

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

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

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - General Fund Code: 13700

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$171,844,413	\$170,696,152
LESS ESTIMATED RECEIPTS	\$55,529,438	\$53,740,379
NET APPROPRIATION	\$116,314,975	\$116,955,773

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

13700-Agriculture and Consumer Services - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1011	General Administration	\$2,261,512	\$2,261,512
1012	Administrative Services	\$2,116,173	\$2,116,173
1013	Public Affairs	\$408,040	\$408,040
1014	Human Resources	\$2,052,705	\$2,052,705
1017	Emergency Programs Division	\$1,835,370	\$1,835,370
1018	Internal Audit	\$239,742	\$239,742
1019	IT Services	\$2,017,309	\$2,017,309
1020	Markets	\$10,047,330	\$10,047,330
1027	Property and Construction	\$694,404	\$694,404
1040	Agronomic Services	\$4,417,577	\$4,417,577
1050	Federal - State Agricultural Statistics	\$1,228,139	\$1,228,139
1070	Commercial Feed and Pet Food	\$1,402,288	\$1,402,288
1080	Commercial Fertilizer Analysis	\$568,259	\$568,259
1090	Pesticide Control and Analysis	\$3,862,430	\$3,862,430
1100	Food, Drug, and Cosmetic Analysis	\$9,959,679	\$9,549,679
1120	Structural Pest	\$1,182,765	\$1,182,765
1130	Veterinary Services	\$11,912,358	\$11,912,358
1140	Meat and Poultry Inspection	\$8,029,284	\$8,029,284
1150	Weights and Measures Inspection	\$1,357,256	\$1,357,256
1160	Gasoline and Oil Inspection	\$5,335,690	\$5,335,690
1175	Seed and Fertilizer	\$1,452,841	\$1,452,841
1180	Plant Protection	\$5,172,605	\$5,172,605
1190	Research Stations - Operations	\$14,037,213	\$14,037,213
11S7	NC Forest Service - Linville Gorge - ARRA	\$6,345	\$6,345
1210	Distribution of USDA Donations	\$3,822,936	\$3,822,936
1510	NC Forest Service	\$45,751,540	\$45,751,540
1530	NC Forest Service - Dare Bomb Range	\$959,974	\$959,974
1535	NC Forest Service - Young Offenders Program	\$1,165,365	\$1,165,365
1610	NC Forest Service - Federal Grants	\$4,886,695	\$4,886,695
1611	Soil and Water Conservation	\$15,877,091	\$15,877,091
1990	Reserves and Transfers	\$6,601,962	\$5,863,701
1991	Indirect Cost - Reserve	\$1,181,536	\$1,181,536
TOTAL REQUIREMENTS		\$171,844,413	\$170,696,152
RECEIPTS			
1011	General Administration	\$197,396	\$197,396
1012	Administrative Services	\$713,574	\$713,574
1014	Human Resources	\$253,127	\$253,127
1017	Emergency Programs Division	\$301,761	\$301,761

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Summary By Purpose
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13700-Agriculture and Consumer Services - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
RECEIPTS			
1018	Internal Audit	\$77,868	\$77,868
1019	IT Services	\$272,814	\$272,814
1020	Markets	\$1,830,882	\$1,830,882
1027	Property and Construction	\$183,275	\$183,275
1040	Agronomic Services	\$1,285,070	\$1,285,070
1050	Federal - State Agricultural Statistics	\$368,213	\$368,213
1070	Commercial Feed and Pet Food	\$1,107,712	\$1,107,712
1090	Pesticide Control and Analysis	\$3,778,184	\$3,778,184
1100	Food, Drug, and Cosmetic Analysis	\$2,028,043	\$2,045,543
1120	Structural Pest	\$676,907	\$676,907
1130	Veterinary Services	\$1,725,145	\$1,725,145
1140	Meat and Poultry Inspection	\$4,038,481	\$4,038,481
1150	Weights and Measures Inspection	\$367,000	\$367,000
1160	Gasoline and Oil Inspection	\$5,335,690	\$5,335,690
1175	Seed and Fertilizer	\$789,147	\$789,147
1180	Plant Protection	\$1,934,073	\$1,934,073
1190	Research Stations - Operations	\$3,231,940	\$2,731,940
1157	NC Forest Service - Linville Gorge - ARRA	\$6,345	\$6,345
1210	Distribution of USDA Donations	\$1,501,477	\$1,501,477
1510	NC Forest Service	\$10,883,122	\$10,883,122
1530	NC Forest Service - Dare Bomb Range	\$959,974	\$959,974
1535	NC Forest Service - Young Offenders Program	\$300	\$300
1610	NC Forest Service - Federal Grants	\$4,886,695	\$4,886,695
1611	Soil and Water Conservation	\$5,613,687	\$4,307,128
1991	Indirect Cost - Reserve	\$1,181,536	\$1,181,536
TOTAL RECEIPTS		\$55,529,438	\$53,740,379
NET APPROPRIATION		\$116,314,975	\$116,955,773

Position Counts

REQUIREMENTS

1011	General Administration	23.800	23.800
1012	Administrative Services	29.000	29.000
1013	Public Affairs	4.000	4.000
1014	Human Resources	14.000	14.000
1017	Emergency Programs Division	18.000	18.000
1018	Internal Audit	3.000	3.000
1019	IT Services	20.000	20.000
1020	Markets	95.000	95.000
1027	Property and Construction	8.000	8.000

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Position Counts

REQUIREMENTS

1040	Agronomic Services	57.000	57.000
1050	Federal - State Agricultural Statistics	17.000	17.000
1070	Commercial Feed and Pet Food	22.000	22.000
1080	Commercial Fertilizer Analysis	7.000	7.000
1090	Pesticide Control and Analysis	52.800	52.800
1100	Food, Drug, and Cosmetic Analysis	116.000	116.000
1120	Structural Pest	19.000	19.000
1130	Veterinary Services	138.000	138.000
1140	Meat and Poultry Inspection	119.000	119.000
1150	Weights and Measures Inspection	18.000	18.000
1160	Gasoline and Oil Inspection	74.000	74.000
1175	Seed and Fertilizer	24.000	24.000
1180	Plant Protection	62.750	62.750
1190	Research Stations - Operations	167.000	167.000
1210	Distribution of USDA Donations	47.000	47.000
1510	NC Forest Service	567.600	567.600
1530	NC Forest Service - Dare Bomb Range	13.000	13.000
1535	NC Forest Service - Young Offenders Program	17.000	17.000
1610	NC Forest Service - Federal Grants	32.600	32.600
1611	Soil and Water Conservation	42.200	42.200
TOTAL POSITIONS		1,827.750	1,827.750

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

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$125,676
531211	SPA-REG SALARIES-APPRO	\$58,719,822	\$58,719,822
531212	SPA-REG SALARIES-RECPT	\$19,240,757	\$19,240,757
531222	SPA TIME LIMITED SAL-REC	\$910,549	\$910,549
531231	LEO SALARIES-APPRO	\$563,314	\$563,314
531232	LEO SALARIES-RECPT	\$53,671	\$53,671
531311	REG(N S) TEMP WAGES-APPR	\$941,287	\$941,287
531312	REG(N S) TEMP WAGES-RECPT	\$812,583	\$812,583
531321	CONTR EMPL PER IRS-APPRO	\$34,218	\$34,218
531411	OT PAY - APPROPRIATED	\$337,968	\$337,968
531412	OT PAY - RECEIPTS	\$218,650	\$218,650
531421	HOLIDAY PAY - APPRO	\$118,119	\$118,119
531422	HOLIDAY PAY - RECEIPTS	\$3,474	\$3,474
531431	SHIFT PREM PAY - APPRO	\$19,439	\$19,439
531432	SHIFT PREM PAY - RECEIPTS	\$9,466	\$9,466
531441	CALLBK/STBY PREM PAY-APPR	\$107,468	\$107,468
531442	CALLBK/STBY PREM PAY-RECT	\$4,601	\$4,601
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,114,264	\$1,114,264
531462	EPA&SPA-LONGVTY PAY-REC	\$303,663	\$303,663
531511	SOCIAL SEC CONTRIB-APPRO	\$4,748,195	\$4,748,195
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,641,561	\$1,641,561
531521	REG RETIRE CONTRIB-APPRO	\$8,887,847	\$8,887,847
531522	REG RETIRE CONTRIB-RECPTS	\$3,057,194	\$3,057,194
531531	LEO RETIRE CONTRIB-APPRO	\$114,761	\$114,761
531532	LEO RETIRE CONTRIB-RECPTS	\$10,645	\$10,645
531561	MED INS CONTRIB-APPRO	\$7,086,375	\$7,086,375
531562	MED INS CONTRIB-RECPTS	\$2,704,207	\$2,704,207
531572	UNEMP COMP PAYMNTS TO DES	\$44,762	\$44,762
531576	FLEXIBLE SPENDING SAVINGS	\$10,718	\$10,718
531621	SEVER SLRY CONTINUE-APPRO	\$1,479	\$1,479
531625	ST DISABIL-UNDESIG/UNIV	\$17,887	\$17,887
531627	ST DISABILITY PMT-APPROP	\$9,805	\$9,805
531631	WRKER COMP-MED PAYMENTS	\$322,003	\$322,003
531632	WRKER COMP-TEMP DIS PAYMN	\$305,990	\$305,990
531633	WRKER COMP-PERM DIS PAYMN	\$30,588	\$30,588
531634	WRKER COMP-DEATH BENEFITS	\$51,379	\$51,379
531641	INMATE LABOR	\$10,876	\$10,876
531651	COMPENSATION TO BOARD MEM	\$72,885	\$72,885
531664	NONTAX EMP CELL PH REIMB	\$1,628	\$1,628
TOTAL PERSONAL SERVICES		\$112,769,774	\$112,769,774

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532110	LEGAL SERVICES	\$56,110	\$56,110
532120	FINAN/AUDIT SERVICES	\$18,757	\$18,757
532132	OTHER PROVIDED MED SER	\$7,860	\$7,860
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$16,612	\$16,612
532140	OTH INFORMATION TECH SVCS	\$56,770	\$56,770
532143	LAN SUPPORT SERVICES	\$6,425	\$6,425
532145	SERVER SUPPORT SVC	\$30,000	\$30,000
532170	ADMIN SERVICES	\$601,378	\$601,378
532181	FOOD SER AGREEMENT	\$2,700	\$2,700
532182	LAUNDRY SER AGREEMENT	\$17,064	\$17,064
532183	LABORATORY SER AGREEMENT	\$136,333	\$136,333
532184	JANITORIAL SER AGREEMENT	\$92,222	\$92,222
532185	WASTE REM/RECY SER AGREEM	\$394,028	\$394,028
532186	SECURITY SERVICE AGREE	\$24,159	\$24,159
532187	PEST CONTROL AGREEMENT	\$17,934	\$17,934
532188	LAWNS & GROUNDS SER AGREE	\$12,200	\$12,200
532192	HONORARIUMS	\$300	\$300
532196	RESTORATION SERVICES	\$566,454	\$566,454
532199	MISC CONTRACTUAL SERVICES	\$2,924,999	\$2,924,999
5322XX	UTILITY/ENERGY SERVICES	\$2,996,987	\$2,810,987
5323XX	REPAIR SERVICES	\$1,239,211	\$1,239,211
5324XX	MAINTENANCE AGREEMENTS	\$751,712	\$571,712
5325XX	RENTALS/LEASES	\$1,088,835	\$1,088,835
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,344,060	\$3,293,060
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,526,522	\$3,526,522
5329XX	OTHER SERVICES	\$1,226,820	\$1,226,820
TOTAL PURCHASED SERVICES		\$19,156,452	\$18,739,452
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,398,320	\$1,398,320
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,721,331	\$2,721,331
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,738,027	\$4,694,027
5334XX	FOOD & DIETARY SUPPLIES	\$56,486	\$56,486
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$295,348	\$295,348
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,609,349	\$1,609,349
5338XX	PURCHASES FOR RESALE	\$54,500	\$54,500
5339XX	OTHER MATERIALS & SUPPLIES	\$501,192	\$501,192
TOTAL SUPPLIES		\$11,374,553	\$11,330,553
5341XX	LAND	\$13,200	\$13,200
5343XX	BUILDINGS-CONSTRUCTED	\$2,250	\$2,250
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,500	\$1,500

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5345XX	EQUIPMENT	\$5,983,766	\$5,894,766
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,696	\$5,696
5347XX	INTANGIBLE ASSETS	\$2,221,533	\$2,221,533
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,227,945	\$8,138,945
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$35,355	\$35,355
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$14,952	\$14,952
5353XX	DEBT SERVICE	\$77,800	\$77,800
5356XX	ASSET & OTHER ADJUSTMENTS	\$16,384	\$16,384
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$189,783	\$189,783
5359XX	OTHER EXPENSES	\$557,709	\$557,709
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$891,983	\$891,983
536201	AID TO COUNTIES	\$228,100	\$228,100
536202	AID TO COUNTIES-CSFP	\$75,259	\$75,259
536421	NCFS GRANTS GOVERNMENT	\$191,024	\$191,024
536912	AID-NC FARM BUREAU FDN	\$100,000	\$100,000
536929	AID TO DUPLIN COUNTY	\$100,000	
536967	SWC GRANTS NON CONTRACT	\$350,000	\$350,000
536989	OTHER CONTRACTS/GRANTS	\$83,719	\$83,719
536E21	NCFS GRANTS NGO	\$327,633	\$327,633
TOTAL AID & PUBLIC ASSISTANCE		\$1,455,735	\$1,355,735
537101	BANG'S DISEASE	\$1,000	\$1,000
537102	TB AND GLANDERS	\$350	\$350
537103	RES-GYPSY MOTH	\$95,614	\$95,614
537132	RES-FEDERAL FUNDS	\$205,000	\$205,000
537150	STATE EMPLOYEES INCENTIVE	\$213	\$213
537160	RESERVES - BIOENERGY DEV	\$1,278,652	\$1,278,652
537162	FSMA RESERVES	\$140,000	\$280,000
537163	CERVID FARMING RESERVES	\$149,000	\$149,000
537202	RESERVES-COMPENSATIONS	\$1,079,128	
537206	RES-ST RETIREMENT SYS CON	\$66,121	\$66,121
537208	RES-STATE HEALTH PLAN	\$122,820	\$122,820
TOTAL RESERVES		\$3,137,898	\$2,198,770
538101	TRANSFER TO NCDA 13700	\$877,647	\$877,647
538104	TRANSFER TO CODE 23700	\$250,000	\$250,000
538105	TRANSFER TO CODE 23703	\$2,525,517	\$2,966,384
538110	TRANSFER TO NCDA 49017	\$281,160	\$281,160
538113	TRANSFER TO CODE 23704	\$977,500	\$977,500
538129	TRANSFER TO REG FIELD	\$90	\$90
538130	TRANSFER TO B/C 63701	\$1,608,376	\$1,608,376

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Summary By Account
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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538131	TRANS.TO 63701-MIL BUFFER	\$1,000,000	\$1,000,000
538193	TRNSF-OPERATING FUND	\$688,570	\$688,570
5381BL	TRANSFER TO BC 2431	\$6,621,213	\$6,621,213
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,830,073	\$15,270,940
TOTAL REQUIREMENTS		\$171,844,413	\$170,696,152
RECEIPTS			
432201	COOPERATIVE FORESTRY PROG	\$7,920,495	\$7,920,495
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$269,490
432401	BOLL WEEVIL PROGRAM	\$20,372	\$20,372
432405	GM STS FOUNDATION	\$177,316	\$177,316
432430	N C COASTAL FEDERATION	\$11,660	\$11,660
432431	SWC EEG CCAP	\$75,000	\$75,000
432504	DHHS - PUBLIC HEALTH	\$86,513	\$86,513
432506	DHHS - MHTD PROJECT	\$87,083	\$87,083
432509	CLEAN WTR MGRT TF GRANT	\$461,113	\$461,113
432525	DEPT OF ENV. & NAT. RES.	\$302,500	\$302,500
432E09	CAPITAL GRANT CLEAN W TF	\$2,171,354	\$2,171,354
TOTAL GRANTS		\$11,582,896	\$11,582,896
434120	TRANSPORTATION SALES/SVC	\$95,527	\$95,527
434150	FOOD & VENDING SVC	\$27,946	\$27,946
434160	PROFESSIONAL SERVICES	\$1,387,943	\$1,387,943
434180	AGRICULT & FORESTRY SVC	\$3,763,233	\$3,763,233
434190	OTHER SALES & SERVICES	\$9,250	\$9,250
434310	SALE OF PUBLICATIONS	\$3,000	\$3,000
434320	SALE OF SURPLUS PROPERTY	\$292,647	\$292,647
434390	OTH SALES OF GDS OR PUBL	\$73,628	\$73,628
434410	RENTAL OF REAL PROPERTY	\$1,126,945	\$1,126,945
TOTAL SALES, SERVICE, & RENTALS		\$6,780,119	\$6,780,119
435100	BSNS LICENSE FEES	\$5,512,205	\$5,512,205
435200	NON BSNS PERMIT/LIC FEES	\$510	\$510
435300	CERTIFICATION FEES	\$73,309	\$73,309
435400	INSPECTION/EXAM FEES	\$2,350,881	\$2,368,381
435500	FINES,PENAL, ASSESS FEE	\$2,003,151	\$2,003,151
435700	GATE/ADMISSION FEES	\$823,478	\$823,478
435900	OTHER LIC,FEES/PERMITS	\$29,000	\$29,000
TOTAL FEES, LICENSES, & FINES		\$10,792,534	\$10,810,034
437300	INDIRECT(OVERHD) COST REC	\$16,384	\$16,384
437990	OTHER MISC REV-PROGRAM	\$450	\$450
437991	OTHER MISC REV-NONOP-PROG	\$70,360	\$70,360

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$65,700	\$65,700
TOTAL MISCELLANEOUS		\$152,894	\$152,894
438101	TRFR FROM HIGHWAY FUND	\$5,223,690	\$5,223,690
438109	TRANSFER FR D-EHNR	\$90,000	\$90,000
438116	UNIVERSITY RECEIPTS	\$50,000	\$50,000
438122	TRANSFER-FROM CODE 63700	\$100	\$100
438125	TRANSFER FROM CODE 63703	\$50,350	\$50,350
438126	TRANSFER FROM COOPS	\$51,857	\$51,857
438128	TRANS FR CODE 53750	\$253,779	\$253,779
438132	TRANSFER FR CODE 40517	\$69,533	\$69,533
438133	FRMRS MKT RAL INDIR COST	\$2,725	\$2,725
438136	TRANS NAT HERITAGE TRUST	\$3,054	\$3,054
438141	TRANS FROM 23704	\$806,559	
438143	TRANSFER FROM CODE 23700	\$1,000,160	\$160
438144	TRANSFER FROM FUND 1160	\$347,419	\$347,419
438145	TRANSFER FROM CODE 53725	\$19,020	\$19,020
438165	DARE BOMB RANGE FED FUNDS	\$952,348	\$952,348
438191	TRNSF-INDIRECT RESERVE	\$804,888	\$804,888
438901	TRFR FR PRIOR FY-APPRO	\$8,218	\$8,218
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,733,700	\$7,927,141
538319	REIMB-GROUND WATER SITE	\$10,705	\$10,705
538322	REIM OPERATING EXP	\$170,000	\$170,000
538341	PRINTING SUPPLIES	\$137,150	\$137,150
538342	OFFICE SUPPLIES REIMBURSE	\$8,000	\$8,000
538380	REIMB-FROM DWQ 319	\$861,157	\$861,157
538801	TFRS MEAT & POULTRY INSP	\$4,650,358	\$4,650,358
538802	SURVEILLANCE PROGRM	\$6,727	\$6,727
538805	FEDERAL REIMB EQUIP	\$234,194	\$234,194
538807	ANIMAL HEALTH AGRT	\$58,926	\$58,926
538808	WITCHWEED CONTROL	\$775,675	\$775,675
538809	COMMDTY SUP FOOD	\$75,779	\$75,779
538810	FED FINANCIAL ASSIS	\$163,055	\$163,055
538811	TR FD 1130	\$4,659	\$4,659
538812	MARKET NEWS SERVICE	\$5,000	\$5,000
538815	STATE ADMIN EXPENSE	\$440,850	\$440,850
538816	EMERGENCY FOOD ASST	\$809,793	\$809,793
538833	USDA-IFA REGULATORY	\$49,271	\$49,271
538834	USDA/APHIS-HEMLOCK	\$29,945	\$29,945
538835	USDA FOREST SER -HEMLOCK	\$50,706	\$50,706
538837	TRANSFER "GREENSTAR"	\$1	\$1

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Summary By Account
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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
538838	USDA-CSREES-ROLLINS SAT	\$132,192	\$132,192
538840	PESTICIDE ENFORCEMENT	\$495,720	\$495,720
538841	PESTICIDE CERT	\$130,374	\$130,374
538843	PESTICIDES SPEC PROG	\$166,140	\$166,140
538848	TR FD 10170007	\$128,164	\$128,164
538850	FOOD & DRUG-DHEW	\$778,134	\$778,134
538863	ENDANGERED PLANT SP	\$53,930	\$53,930
538865	TRF 11302022	\$88,171	\$88,171
538885	USDA RECORD KEEPING GRANT	\$23,457	\$23,457
5388A1	AGRI-COOP FORESTRY URBAN	\$850,545	\$850,545
5388A4	AGRI-WATERSHED PROTECTION	\$16,136	\$16,136
5388A6	AGRI-RURAL FIRE VFA	\$131,586	\$131,586
5388A7	AGRI-FORESTRY STEWARDSHIP	\$38,970	\$38,970
5388A9	AGRI-FORESTRY STEWARDSHIP	\$536,835	\$536,835
5388AK	FEMA-DAM SAFETY	\$30,464	\$30,464
5388AQ	AGRI-FOREST INVENTORY	\$452,792	\$452,792
5388AS	AGRI-FOREST LEGACY	\$25,000	\$25,000
5388BH	AGRI IV HAZARD MITIGATION	\$745,312	\$745,312
5388BI	AGRI IV PREPAREDNESS	\$335,923	\$335,923
5388BJ	AGRI IV VOLUNTEER FIRE	\$155,199	\$155,199
5388K3	SOUTHERN PINE BEETLE PREV	\$548,375	\$548,375
5388M7	NONNATIVE INVASIVE PLANT	\$129,345	\$129,345
5388N5	LONGLEAF - SWAT	\$151,621	\$151,621
5388N8	STATE FIRE ASSISTANCE	\$786,073	\$786,073
5388P2	FOREST HEALTH PEST CTRL	\$262,288	\$262,288
5388P7	COMMUNITY FIRE PROTECTION	\$136,640	\$136,640
5388S4	ARRA HAZARD MITIGATION	\$17,389	\$17,389
5388S8	ARRA SEDIMENT BMPS	\$12,124	\$12,124
5388SC	ARRA-LINVILLE GORGE	\$6,345	\$6,345
5388W6	NRCS-TRANSFER TO 1611	\$28,100	\$28,100
5388Y5	NRCS ASSISTANCE AGREEMENT	\$552,000	\$552,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,487,295	\$16,487,295
TOTAL RECEIPTS		\$55,529,438	\$53,740,379
NET APPROPRIATION		\$116,314,975	\$116,955,773

Position Counts

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	1,304.977	1,304.977
531212	SPA-REG SALARIES-RECPT	478.023	478.023

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Position Counts

REQUIREMENTS

531222	SPA TIME LIMITED SAL-REC	21.750	21.750
531231	LEO SALARIES-APPRO	11.000	11.000
531232	LEO SALARIES-RECPT	1.000	1.000

TOTAL PERSONAL SERVICES

1,817.750	1,817.750
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537160	RESERVES - BIOENERGY DEV	4.000	4.000
537162	FSMA RESERVES	4.000	4.000
537163	CERVID FARMING RESERVES	2.000	2.000

TOTAL RESERVES

10.000	10.000
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TOTAL POSITIONS

1,827.750	1,827.750
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Office of State Budget And Management
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Detail by Fund
Biennium 2015-17

13700-Agriculture and Consumer Services - General Fund

1011-General Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$125,676
531211	SPA-REG SALARIES-APPRO	\$1,343,184	\$1,343,184
531212	SPA-REG SALARIES-RECPT	\$155,447	\$155,447
531411	OT PAY - APPROPRIATED	\$15,000	\$15,000
531421	HOLIDAY PAY - APPRO	\$128	\$128
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,777	\$17,777
531511	SOCIAL SEC CONTRIB-APPRO	\$113,263	\$113,263
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,893	\$11,893
531521	REG RETIRE CONTRIB-APPRO	\$223,774	\$223,774
531522	REG RETIRE CONTRIB-RECPTS	\$19,563	\$19,563
531561	MED INS CONTRIB-APPRO	\$115,382	\$115,382
531562	MED INS CONTRIB-RECPTS	\$10,493	\$10,493
531651	COMPENSATION TO BOARD MEM	\$1,480	\$1,480
TOTAL PERSONAL SERVICES		\$2,153,060	\$2,153,060
5323XX	REPAIR SERVICES	\$1,076	\$1,076
5324XX	MAINTENANCE AGREEMENTS	\$468	\$468
5325XX	RENTALS/LEASES	\$510	\$510
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$42,963	\$42,963
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$30,224	\$30,224
5329XX	OTHER SERVICES	\$993	\$993
TOTAL PURCHASED SERVICES		\$76,234	\$76,234
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,502	\$7,502
5339XX	OTHER MATERIALS & SUPPLIES	\$383	\$383
TOTAL SUPPLIES		\$7,885	\$7,885
5345XX	EQUIPMENT	\$9,035	\$9,035
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,035	\$11,035
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,298	\$8,298
5359XX	OTHER EXPENSES	\$5,000	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,298	\$13,298
TOTAL REQUIREMENTS		\$2,261,512	\$2,261,512
RECEIPTS			
438144	TRANSFER FROM FUND 1160	\$135,942	\$135,942
438191	TRNSF-INDIRECT RESERVE	\$61,454	\$61,454
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$197,396	\$197,396
TOTAL RECEIPTS		\$197,396	\$197,396

Office of State Budget And Management
Certified Budget
Detail by Fund
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13700-Agriculture and Consumer Services - General Fund

1011-General Administration

Account Code	Account Title	2015-2016	2016-2017
NET APPROPRIATION		\$2,064,116	\$2,064,116
Position Counts			
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	20.800	20.800
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		23.800	23.800
TOTAL POSITIONS		23.800	23.800

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Detail by Fund
Biennium 2015-17

13700-Agriculture and Consumer Services - General Fund

1012-Administrative Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$993,456	\$993,456
531212	SPA-REG SALARIES-RECPT	\$480,679	\$480,679
531411	OT PAY - APPROPRIATED	\$734	\$734
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,044	\$21,044
531462	EPA&SPA-LONGVTY PAY-REC	\$12,369	\$12,369
531511	SOCIAL SEC CONTRIB-APPRO	\$92,567	\$92,567
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,008	\$38,008
531521	REG RETIRE CONTRIB-APPRO	\$148,031	\$148,031
531522	REG RETIRE CONTRIB-RECPTS	\$74,353	\$74,353
531561	MED INS CONTRIB-APPRO	\$108,165	\$108,165
531562	MED INS CONTRIB-RECPTS	\$48,403	\$48,403
TOTAL PERSONAL SERVICES		\$2,017,809	\$2,017,809
532120	FINAN/AUDIT SERVICES	\$18,355	\$18,355
532170	ADMIN SERVICES	\$277	\$277
5323XX	REPAIR SERVICES	\$437	\$437
5324XX	MAINTENANCE AGREEMENTS	\$1,720	\$1,720
5325XX	RENTALS/LEASES	\$698	\$698
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,258	\$2,258
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,620	\$36,620
5329XX	OTHER SERVICES	\$2,521	\$2,521
TOTAL PURCHASED SERVICES		\$62,886	\$62,886
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,630	\$10,630
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,576	\$1,576
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11	\$11
5339XX	OTHER MATERIALS & SUPPLIES	\$47	\$47
TOTAL SUPPLIES		\$12,264	\$12,264
5345XX	EQUIPMENT	\$14,042	\$14,042
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,042	\$14,042
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,515	\$6,515
5359XX	OTHER EXPENSES	\$2,657	\$2,657
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,172	\$9,172
TOTAL REQUIREMENTS		\$2,116,173	\$2,116,173
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$15,925	\$15,925
TOTAL FEES, LICENSES, & FINES		\$15,925	\$15,925
438125	TRANSFER FROM CODE 63703	\$29,592	\$29,592

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

13700-Agriculture and Consumer Services - General Fund

1012-Administrative Services

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438126	TRANSFER FROM COOPS	\$5,000	\$5,000
438128	TRANS FR CODE 53750	\$1,598	\$1,598
438144	TRANSFER FROM FUND 1160	\$187,304	\$187,304
438191	TRNSF-INDIRECT RESERVE	\$466,155	\$466,155
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$689,649	\$689,649
538342	OFFICE SUPPLIES REIMBURSE	\$8,000	\$8,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,000	\$8,000
TOTAL RECEIPTS		\$713,574	\$713,574
NET APPROPRIATION		\$1,402,599	\$1,402,599

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	20.000	20.000
531212	SPA-REG SALARIES-RECPT	9.000	9.000
TOTAL PERSONAL SERVICES		29.000	29.000
TOTAL POSITIONS		29.000	29.000

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

13700-Agriculture and Consumer Services - General Fund

1013-Public Affairs

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$228,102	\$228,102
531411	OT PAY - APPROPRIATED	\$2,577	\$2,577
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,975	\$3,975
531511	SOCIAL SEC CONTRIB-APPRO	\$17,953	\$17,953
531521	REG RETIRE CONTRIB-APPRO	\$34,699	\$34,699
531561	MED INS CONTRIB-APPRO	\$21,512	\$21,512
TOTAL PERSONAL SERVICES		\$308,818	\$308,818
532199	MISC CONTRACTUAL SERVICES	\$1,132	\$1,132
5323XX	REPAIR SERVICES	\$251	\$251
5324XX	MAINTENANCE AGREEMENTS	\$1,003	\$1,003
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$970	\$970
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$79,106	\$79,106
5329XX	OTHER SERVICES	\$257	\$257
TOTAL PURCHASED SERVICES		\$82,719	\$82,719
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,716	\$2,716
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$156	\$156
5339XX	OTHER MATERIALS & SUPPLIES	\$233	\$233
TOTAL SUPPLIES		\$3,105	\$3,105
5345XX	EQUIPMENT	\$11,144	\$11,144
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,144	\$11,144
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$904	\$904
5359XX	OTHER EXPENSES	\$1,350	\$1,350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,254	\$2,254
TOTAL REQUIREMENTS		\$408,040	\$408,040
NET APPROPRIATION		\$408,040	\$408,040

Position Counts

REQUIREMENTS

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

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

13700-Agriculture and Consumer Services - General Fund

1014-Human Resources

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,365,057	\$1,365,057
531212	SPA-REG SALARIES-RECPT	\$166,770	\$166,770
531231	LEO SALARIES-APPRO	\$5,487	\$5,487
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,888	\$15,888
531462	EPA&SPA-LONGVTY PAY-REC	\$1,644	\$1,644
531511	SOCIAL SEC CONTRIB-APPRO	\$107,676	\$107,676
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,867	\$12,867
531521	REG RETIRE CONTRIB-APPRO	\$179,375	\$179,375
531522	REG RETIRE CONTRIB-RECPTS	\$25,346	\$25,346
531531	LEO RETIRE CONTRIB-APPRO	\$1,255	\$1,255
531561	MED INS CONTRIB-APPRO	\$69,987	\$69,987
531562	MED INS CONTRIB-RECPTS	\$16,134	\$16,134
TOTAL PERSONAL SERVICES		\$1,967,486	\$1,967,486
532199	MISC CONTRACTUAL SERVICES	\$1,811	\$1,811
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,642	\$8,642
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,289	\$7,289
5329XX	OTHER SERVICES	\$11,419	\$11,419
TOTAL PURCHASED SERVICES		\$29,161	\$29,161
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$50,134	\$50,134
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$210	\$210
TOTAL SUPPLIES		\$50,344	\$50,344
5345XX	EQUIPMENT	\$2,500	\$2,500
5347XX	INTANGIBLE ASSETS	\$1,600	\$1,600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,100	\$4,100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,604	\$1,604
5359XX	OTHER EXPENSES	\$10	\$10
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,614	\$1,614
TOTAL REQUIREMENTS		\$2,052,705	\$2,052,705
RECEIPTS			
438122	TRANSFER-FROM CODE 63700	\$100	\$100
438125	TRANSFER FROM CODE 63703	\$350	\$350
438126	TRANSFER FROM COOPS	\$25,200	\$25,200
438128	TRANS FR CODE 53750	\$76,663	\$76,663
438133	FRMRS MKT RAL INDIR COST	\$725	\$725
438143	TRANSFER FROM CODE 23700	\$160	\$160
438145	TRANSFER FROM CODE 53725	\$625	\$625

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Detail by Fund
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13700-Agriculture and Consumer Services - General Fund

1014-Human Resources

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438191	TRNSF-INDIRECT RESERVE	\$149,304	\$149,304
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$253,127	\$253,127
TOTAL RECEIPTS		\$253,127	\$253,127
NET APPROPRIATION		\$1,799,578	\$1,799,578

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	11.000	11.000
531212	SPA-REG SALARIES-RECPT	3.000	3.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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

13700-Agriculture and Consumer Services - General Fund

1017-Emergency Programs Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$885,899	\$885,899
531222	SPA TIME LIMITED SAL-REC	\$229,255	\$229,255
531411	OT PAY - APPROPRIATED	\$19,000	\$19,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,550	\$10,550
531511	SOCIAL SEC CONTRIB-APPRO	\$70,421	\$70,421
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,540	\$17,540
531521	REG RETIRE CONTRIB-APPRO	\$131,256	\$131,256
531522	REG RETIRE CONTRIB-RECPTS	\$34,695	\$34,695
531561	MED INS CONTRIB-APPRO	\$75,536	\$75,536
531562	MED INS CONTRIB-RECPTS	\$20,271	\$20,271
531576	FLEXIBLE SPENDING SAVINGS	\$75	\$75
TOTAL PERSONAL SERVICES		\$1,494,498	\$1,494,498
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$200	\$200
532140	OTH INFORMATION TECH SVCS	\$30,220	\$30,220
532170	ADMIN SERVICES	\$4,866	\$4,866
532181	FOOD SER AGREEMENT	\$2,000	\$2,000
5323XX	REPAIR SERVICES	\$8,000	\$8,000
5324XX	MAINTENANCE AGREEMENTS	\$25,050	\$25,050
5325XX	RENTALS/LEASES	\$400	\$400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$75,995	\$75,995
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$55,720	\$55,720
5329XX	OTHER SERVICES	\$41,824	\$41,824
TOTAL PURCHASED SERVICES		\$244,275	\$244,275
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,980	\$4,980
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,600	\$1,600
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$12,538	\$12,538
5334XX	FOOD & DIETARY SUPPLIES	\$300	\$300
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,494	\$2,494
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$200	\$200
5339XX	OTHER MATERIALS & SUPPLIES	\$2,800	\$2,800
TOTAL SUPPLIES		\$24,912	\$24,912
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,500	\$1,500
5345XX	EQUIPMENT	\$56,185	\$56,185
5347XX	INTANGIBLE ASSETS	\$7,800	\$7,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$65,485	\$65,485
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$3,000

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Detail by Fund
Biennium 2015-17**

13700-Agriculture and Consumer Services - General Fund

1017-Emergency Programs Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$3,200	\$3,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,200	\$6,200
TOTAL REQUIREMENTS		\$1,835,370	\$1,835,370
RECEIPTS			
432504	DHHS - PUBLIC HEALTH	\$86,513	\$86,513
432506	DHHS - MHTD PROJECT	\$87,083	\$87,083
TOTAL GRANTS		\$173,596	\$173,596
538837	TRANSFER "GREENSTAR"	\$1	\$1
538848	TR FD 10170007	\$128,164	\$128,164
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$128,165	\$128,165
TOTAL RECEIPTS		\$301,761	\$301,761
NET APPROPRIATION		\$1,533,609	\$1,533,609

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	14.000	14.000
531222	SPA TIME LIMITED SAL-REC	4.000	4.000
TOTAL PERSONAL SERVICES		18.000	18.000
TOTAL POSITIONS		18.000	18.000

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Detail by Fund
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13700-Agriculture and Consumer Services - General Fund

1018-Internal Audit

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$119,336	\$119,336
531212	SPA-REG SALARIES-RECPT	\$59,000	\$59,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,593	\$2,593
531511	SOCIAL SEC CONTRIB-APPRO	\$9,132	\$9,132
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,514	\$4,514
531521	REG RETIRE CONTRIB-APPRO	\$18,156	\$18,156
531522	REG RETIRE CONTRIB-RECPTS	\$8,976	\$8,976
531561	MED INS CONTRIB-APPRO	\$10,756	\$10,756
531562	MED INS CONTRIB-RECPTS	\$5,378	\$5,378
TOTAL PERSONAL SERVICES		\$237,841	\$237,841
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,893	\$1,893
5329XX	OTHER SERVICES	\$8	\$8
TOTAL PURCHASED SERVICES		\$1,901	\$1,901
TOTAL REQUIREMENTS		\$239,742	\$239,742
RECEIPTS			
438191	TRNSF-INDIRECT RESERVE	\$77,868	\$77,868
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$77,868	\$77,868
TOTAL RECEIPTS		\$77,868	\$77,868
NET APPROPRIATION		\$161,874	\$161,874

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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13700-Agriculture and Consumer Services - General Fund

1019-IT Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,214,379	\$1,214,379
531212	SPA-REG SALARIES-RECPT	\$84,955	\$84,955
531311	REG(N S) TEMP WAGES-APPR	\$7,320	\$7,320
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,094	\$16,094
531511	SOCIAL SEC CONTRIB-APPRO	\$100,472	\$100,472
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,504	\$6,504
531521	REG RETIRE CONTRIB-APPRO	\$189,126	\$189,126
531522	REG RETIRE CONTRIB-RECPTS	\$8,840	\$8,840
531561	MED INS CONTRIB-APPRO	\$88,866	\$88,866
531562	MED INS CONTRIB-RECPTS	\$10,756	\$10,756
TOTAL PERSONAL SERVICES		\$1,727,312	\$1,727,312
532140	OTH INFORMATION TECH SVCS	\$9,500	\$9,500
532145	SERVER SUPPORT SVC	\$30,000	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$9,463	\$9,463
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,800	\$3,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$72,895	\$72,895
5329XX	OTHER SERVICES	\$8,140	\$8,140
TOTAL PURCHASED SERVICES		\$133,798	\$133,798
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,480	\$1,480
TOTAL SUPPLIES		\$1,480	\$1,480
5345XX	EQUIPMENT	\$154,619	\$154,619
TOTAL PROPERTY, PLANT & EQUIPMENT		\$154,619	\$154,619
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$100	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$100
TOTAL REQUIREMENTS		\$2,017,309	\$2,017,309
RECEIPTS			
435100	BSNS LICENSE FEES	\$25,375	\$25,375
435500	FINES,PENAL, ASSESS FEE	\$114,901	\$114,901
TOTAL FEES, LICENSES, & FINES		\$140,276	\$140,276
438125	TRANSFER FROM CODE 63703	\$20,408	\$20,408
438126	TRANSFER FROM COOPS	\$21,657	\$21,657
438128	TRANS FR CODE 53750	\$29,030	\$29,030
438133	FRMRS MKT RAL INDIR COST	\$2,000	\$2,000
438144	TRANSFER FROM FUND 1160	\$24,173	\$24,173
438191	TRNSF-INDIRECT RESERVE	\$32,163	\$32,163
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$129,431	\$129,431

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Detail by Fund
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13700-Agriculture and Consumer Services - General Fund

1019-IT Services

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
538805	FEDERAL REIMB EQUIP	\$3,107	\$3,107
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,107	\$3,107
TOTAL RECEIPTS		\$272,814	\$272,814
NET APPROPRIATION		\$1,744,495	\$1,744,495

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	18.000	18.000
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		20.000	20.000
TOTAL POSITIONS		20.000	20.000

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13700-Agriculture and Consumer Services - General Fund

1020-Markets

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$3,756,536	\$3,756,536
531212	SPA-REG SALARIES-RECPT	\$572,552	\$572,552
531311	REG(N S) TEMP WAGES-APPR	\$90,349	\$90,349
531312	REG(N S) TEMP WAGES-RECPT	\$75,567	\$75,567
531321	CONTR EMPL PER IRS-APPRO	\$34,218	\$34,218
531411	OT PAY - APPROPRIATED	\$25,648	\$25,648
531412	OT PAY - RECEIPTS	\$2,560	\$2,560
531421	HOLIDAY PAY - APPRO	\$5,057	\$5,057
531422	HOLIDAY PAY - RECEIPTS	\$1,825	\$1,825
531431	SHIFT PREM PAY - APPRO	\$1,262	\$1,262
531432	SHIFT PREM PAY - RECEIPTS	\$7,300	\$7,300
531461	EPA&SPA-LONGVTY PAY-APPRO	\$80,484	\$80,484
531462	EPA&SPA-LONGVTY PAY-REC	\$1,342	\$1,342
531511	SOCIAL SEC CONTRIB-APPRO	\$304,035	\$304,035
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,585	\$50,585
531521	REG RETIRE CONTRIB-APPRO	\$583,013	\$583,013
531522	REG RETIRE CONTRIB-RECPTS	\$87,087	\$87,087
531561	MED INS CONTRIB-APPRO	\$418,912	\$418,912
531562	MED INS CONTRIB-RECPTS	\$93,692	\$93,692
531625	ST DISABIL-UNDESIG/UNIV	\$5,687	\$5,687
531631	WRKER COMP-MED PAYMENTS	\$13,754	\$13,754
531632	WRKER COMP-TEMP DIS PAYMN	\$4,544	\$4,544
TOTAL PERSONAL SERVICES		\$6,216,009	\$6,216,009
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$100	\$100
532170	ADMIN SERVICES	\$1,455	\$1,455
532182	LAUNDRY SER AGREEMENT	\$200	\$200
532184	JANITORIAL SER AGREEMENT	\$19,212	\$19,212
532185	WASTE REM/RECY SER AGREEM	\$83,267	\$83,267
532186	SECURITY SERVICE AGREE	\$914	\$914
532187	PEST CONTROL AGREEMENT	\$8,123	\$8,123
532199	MISC CONTRACTUAL SERVICES	\$353,783	\$353,783
5322XX	UTILITY/ENERGY SERVICES	\$448,540	\$448,540
5323XX	REPAIR SERVICES	\$104,691	\$104,691
5324XX	MAINTENANCE AGREEMENTS	\$22,229	\$22,229
5325XX	RENTALS/LEASES	\$342,051	\$342,051
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$475,948	\$475,948
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT)	\$1,229,689	\$1,229,689

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13700-Agriculture and Consumer Services - General Fund

1020-Markets

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
	SERVICES		
5329XX	OTHER SERVICES	\$86,732	\$86,732
TOTAL PURCHASED SERVICES		\$3,176,934	\$3,176,934
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$119,873	\$119,873
5332XX	FACILITY & HARDWARE SUPPLIES	\$47,495	\$47,495
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$125,126	\$125,126
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$220	\$220
5338XX	PURCHASES FOR RESALE	\$54,000	\$54,000
5339XX	OTHER MATERIALS & SUPPLIES	\$48,481	\$48,481
TOTAL SUPPLIES		\$395,195	\$395,195
5345XX	EQUIPMENT	\$52,263	\$52,263
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,085	\$1,085
5347XX	INTANGIBLE ASSETS	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$56,348	\$56,348
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$418	\$418
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$2,285	\$2,285
5353XX	DEBT SERVICE	\$77,800	\$77,800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$47,472	\$47,472
5359XX	OTHER EXPENSES	\$74,869	\$74,869
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$202,844	\$202,844
TOTAL REQUIREMENTS		\$10,047,330	\$10,047,330
RECEIPTS			
434150	FOOD & VENDING SVC	\$27,946	\$27,946
434310	SALE OF PUBLICATIONS	\$3,000	\$3,000
434320	SALE OF SURPLUS PROPERTY	\$36,999	\$36,999
434390	OTH SALES OF GDS OR PUBL	\$70,000	\$70,000
434410	RENTAL OF REAL PROPERTY	\$849,909	\$849,909
TOTAL SALES, SERVICE, & RENTALS		\$987,854	\$987,854
435700	GATE/ADMISSION FEES	\$823,478	\$823,478
TOTAL FEES, LICENSES, & FINES		\$823,478	\$823,478
437992	IMP/PETTY CASH RE-DEPOSIT	\$14,550	\$14,550
TOTAL MISCELLANEOUS		\$14,550	\$14,550
538812	MARKET NEWS SERVICE	\$5,000	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000	\$5,000
TOTAL RECEIPTS		\$1,830,882	\$1,830,882
NET APPROPRIATION		\$8,216,448	\$8,216,448

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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	77.600	77.600
531212	SPA-REG SALARIES-RECPT	17.400	17.400

TOTAL PERSONAL SERVICES

95.000	95.000
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TOTAL POSITIONS

95.000	95.000
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13700-Agriculture and Consumer Services - General Fund

1027-Property and Construction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$364,850	\$364,850
531212	SPA-REG SALARIES-RECPT	\$133,642	\$133,642
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,991	\$6,991
531462	EPA&SPA-LONGVTY PAY-REC	\$3,775	\$3,775
531511	SOCIAL SEC CONTRIB-APPRO	\$28,794	\$28,794
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,513	\$10,513
531521	REG RETIRE CONTRIB-APPRO	\$55,501	\$55,501
531522	REG RETIRE CONTRIB-RECPTS	\$20,823	\$20,823
531561	MED INS CONTRIB-APPRO	\$28,504	\$28,504
531562	MED INS CONTRIB-RECPTS	\$14,522	\$14,522
TOTAL PERSONAL SERVICES		\$667,915	\$667,915
5323XX	REPAIR SERVICES	\$501	\$501
5324XX	MAINTENANCE AGREEMENTS	\$248	\$248
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,202	\$13,202
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,832	\$3,832
5329XX	OTHER SERVICES	\$1,938	\$1,938
TOTAL PURCHASED SERVICES		\$19,721	\$19,721
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,332	\$4,332
5339XX	OTHER MATERIALS & SUPPLIES	\$294	\$294
TOTAL SUPPLIES		\$4,626	\$4,626
5345XX	EQUIPMENT	\$375	\$375
TOTAL PROPERTY, PLANT & EQUIPMENT		\$375	\$375
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,567	\$1,567
5359XX	OTHER EXPENSES	\$200	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,767	\$1,767
TOTAL REQUIREMENTS		\$694,404	\$694,404
RECEIPTS			
438128	TRANS FR CODE 53750	\$146,488	\$146,488
438145	TRANSFER FROM CODE 53725	\$18,395	\$18,395
438191	TRNSF-INDIRECT RESERVE	\$18,392	\$18,392
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$183,275	\$183,275
TOTAL RECEIPTS		\$183,275	\$183,275
NET APPROPRIATION		\$511,129	\$511,129

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	5.300	5.300
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531212	SPA-REG SALARIES-RECPT	2.700	2.700
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

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Detail by Fund
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13700-Agriculture and Consumer Services - General Fund

1040-Agronomic Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,475,293	\$2,475,293
531311	REG(N S) TEMP WAGES-APPR	\$53,891	\$53,891
531411	OT PAY - APPROPRIATED	\$796	\$796
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,554	\$48,554
531511	SOCIAL SEC CONTRIB-APPRO	\$198,937	\$198,937
531521	REG RETIRE CONTRIB-APPRO	\$375,094	\$375,094
531561	MED INS CONTRIB-APPRO	\$306,544	\$306,544
531631	WRKER COMP-MED PAYMENTS	\$3,832	\$3,832
531632	WRKER COMP-TEMP DIS PAYMN	\$3,844	\$3,844
531641	INMATE LABOR	\$100	\$100
TOTAL PERSONAL SERVICES		\$3,466,885	\$3,466,885
532182	LAUNDRY SER AGREEMENT	\$25	\$25
532183	LABORATORY SER AGREEMENT	\$2,025	\$2,025
532184	JANITORIAL SER AGREEMENT	\$15,536	\$15,536
532185	WASTE REM/RECY SER AGREEM	\$12,600	\$12,600
532187	PEST CONTROL AGREEMENT	\$1,220	\$1,220
532188	LAWNS & GROUNDS SER AGREE	\$9,200	\$9,200
532199	MISC CONTRACTUAL SERVICES	\$4,232	\$4,232
5322XX	UTILITY/ENERGY SERVICES	\$218,743	\$218,743
5323XX	REPAIR SERVICES	\$48,815	\$48,815
5324XX	MAINTENANCE AGREEMENTS	\$66,672	\$66,672
5325XX	RENTALS/LEASES	\$350	\$350
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$26,480	\$26,480
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,705	\$67,705
5329XX	OTHER SERVICES	\$11,702	\$11,702
TOTAL PURCHASED SERVICES		\$485,305	\$485,305
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$16,844	\$16,844
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,175	\$5,175
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35,048	\$35,048
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$900	\$900
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$214,502	\$214,502
5339XX	OTHER MATERIALS & SUPPLIES	\$3,215	\$3,215
TOTAL SUPPLIES		\$275,684	\$275,684
5345XX	EQUIPMENT	\$180,353	\$180,353
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,728	\$1,728
TOTAL PROPERTY, PLANT & EQUIPMENT		\$182,081	\$182,081

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13700-Agriculture and Consumer Services - General Fund

1040-Agronomic Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,850	\$2,850
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$363	\$363
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,625	\$3,625
5359XX	OTHER EXPENSES	\$784	\$784
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,622	\$7,622
TOTAL REQUIREMENTS		\$4,417,577	\$4,417,577
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$2,000
435400	INSPECTION/EXAM FEES	\$505,987	\$505,987
435500	FINES,PENAL, ASSESS FEE	\$776,983	\$776,983
TOTAL FEES, LICENSES, & FINES		\$1,282,970	\$1,282,970
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100
TOTAL MISCELLANEOUS		\$100	\$100
TOTAL RECEIPTS		\$1,285,070	\$1,285,070
NET APPROPRIATION		\$3,132,507	\$3,132,507

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	57.000	57.000
TOTAL PERSONAL SERVICES		57.000	57.000
TOTAL POSITIONS		57.000	57.000

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13700-Agriculture and Consumer Services - General Fund

1050-Federal - State Agricultural Statistics

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$553,796	\$553,796
531212	SPA-REG SALARIES-RECPT	\$96,275	\$96,275
531411	OT PAY - APPROPRIATED	\$10,418	\$10,418
531412	OT PAY - RECEIPTS	\$6,595	\$6,595
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,830	\$2,830
531462	EPA&SPA-LONGVTY PAY-REC	\$4,656	\$4,656
531511	SOCIAL SEC CONTRIB-APPRO	\$42,846	\$42,846
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,298	\$12,298
531521	REG RETIRE CONTRIB-APPRO	\$84,132	\$84,132
531522	REG RETIRE CONTRIB-RECPTS	\$17,619	\$17,619
531561	MED INS CONTRIB-APPRO	\$77,682	\$77,682
531562	MED INS CONTRIB-RECPTS	\$21,590	\$21,590
531631	WRKER COMP-MED PAYMENTS	\$139	\$139
531632	WRKER COMP-TEMP DIS PAYMN	\$666	\$666
TOTAL PERSONAL SERVICES		\$931,542	\$931,542
532170	ADMIN SERVICES	\$6,686	\$6,686
532199	MISC CONTRACTUAL SERVICES	\$1,811	\$1,811
5323XX	REPAIR SERVICES	\$2,000	\$2,000
5324XX	MAINTENANCE AGREEMENTS	\$1,725	\$1,725
5325XX	RENTALS/LEASES	\$3,225	\$3,225
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$396	\$396
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$114,556	\$114,556
5329XX	OTHER SERVICES	\$1,584	\$1,584
TOTAL PURCHASED SERVICES		\$131,983	\$131,983
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$105,932	\$105,932
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,300	\$1,300
5339XX	OTHER MATERIALS & SUPPLIES	\$975	\$975
TOTAL SUPPLIES		\$108,207	\$108,207
5345XX	EQUIPMENT	\$56,232	\$56,232
TOTAL PROPERTY, PLANT & EQUIPMENT		\$56,232	\$56,232
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$175	\$175
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$175	\$175
TOTAL REQUIREMENTS		\$1,228,139	\$1,228,139
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	(\$24)	(\$24)
TOTAL FEES, LICENSES, & FINES		(\$24)	(\$24)

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13700-Agriculture and Consumer Services - General Fund

1050-Federal - State Agricultural Statistics

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
538341	PRINTING SUPPLIES	\$137,150	\$137,150
538805	FEDERAL REIMB EQUIP	\$231,087	\$231,087
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$368,237	\$368,237
TOTAL RECEIPTS		\$368,213	\$368,213
NET APPROPRIATION		\$859,926	\$859,926

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	13.500	13.500
531212	SPA-REG SALARIES-RECPT	3.500	3.500
TOTAL PERSONAL SERVICES		17.000	17.000
TOTAL POSITIONS		17.000	17.000

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13700-Agriculture and Consumer Services - General Fund

1070-Commercial Feed and Pet Food

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$395,556	\$395,556
531212	SPA-REG SALARIES-RECPT	\$373,338	\$373,338
531222	SPA TIME LIMITED SAL-REC	\$110,110	\$110,110
531421	HOLIDAY PAY - APPRO	\$14	\$14
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,885	\$15,885
531511	SOCIAL SEC CONTRIB-APPRO	\$34,187	\$34,187
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,467	\$37,467
531521	REG RETIRE CONTRIB-APPRO	\$59,832	\$59,832
531522	REG RETIRE CONTRIB-RECPTS	\$74,440	\$74,440
531561	MED INS CONTRIB-APPRO	\$53,780	\$53,780
531562	MED INS CONTRIB-RECPTS	\$64,593	\$64,593
531631	WRKER COMP-MED PAYMENTS	\$1,771	\$1,771
TOTAL PERSONAL SERVICES		\$1,220,973	\$1,220,973
532199	MISC CONTRACTUAL SERVICES	\$1,585	\$1,585
5322XX	UTILITY/ENERGY SERVICES	\$259	\$259
5323XX	REPAIR SERVICES	\$5,707	\$5,707
5324XX	MAINTENANCE AGREEMENTS	\$20,181	\$20,181
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$44,915	\$44,915
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,090	\$16,090
5329XX	OTHER SERVICES	\$640	\$640
TOTAL PURCHASED SERVICES		\$90,377	\$90,377
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,003	\$1,003
5332XX	FACILITY & HARDWARE SUPPLIES	\$600	\$600
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$125	\$125
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$76,526	\$76,526
5339XX	OTHER MATERIALS & SUPPLIES	\$5,523	\$5,523
TOTAL SUPPLIES		\$83,777	\$83,777
5345XX	EQUIPMENT	\$2,432	\$2,432
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,432	\$2,432
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,276	\$2,276
5359XX	OTHER EXPENSES	\$2,453	\$2,453
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,729	\$4,729
TOTAL REQUIREMENTS		\$1,402,288	\$1,402,288
RECEIPTS			
435100	BSNS LICENSE FEES	\$428,695	\$428,695

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13700-Agriculture and Consumer Services - General Fund

1070-Commercial Feed and Pet Food

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$54,950	\$54,950
435500	FINES,PENAL, ASSESS FEE	\$435,011	\$435,011
TOTAL FEES, LICENSES, & FINES		\$918,656	\$918,656
538850	FOOD & DRUG-DHEW	\$189,056	\$189,056
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$189,056	\$189,056
TOTAL RECEIPTS		\$1,107,712	\$1,107,712
NET APPROPRIATION		\$294,576	\$294,576

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	10.000	10.000
531212	SPA-REG SALARIES-RECPT	9.000	9.000
531222	SPA TIME LIMITED SAL-REC	3.000	3.000
TOTAL PERSONAL SERVICES		22.000	22.000
TOTAL POSITIONS		22.000	22.000

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13700-Agriculture and Consumer Services - General Fund

1080-Commercial Fertilizer Analysis

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$304,620	\$304,620
531411	OT PAY - APPROPRIATED	\$86	\$86
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,061	\$7,061
531511	SOCIAL SEC CONTRIB-APPRO	\$23,404	\$23,404
531521	REG RETIRE CONTRIB-APPRO	\$46,331	\$46,331
531561	MED INS CONTRIB-APPRO	\$37,646	\$37,646
TOTAL PERSONAL SERVICES		\$419,148	\$419,148
532199	MISC CONTRACTUAL SERVICES	\$453	\$453
5323XX	REPAIR SERVICES	\$2,347	\$2,347
5324XX	MAINTENANCE AGREEMENTS	\$100	\$100
5325XX	RENTALS/LEASES	\$25	\$25
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,000	\$2,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,775	\$1,775
5329XX	OTHER SERVICES	\$165	\$165
TOTAL PURCHASED SERVICES		\$6,865	\$6,865
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,752	\$2,752
5332XX	FACILITY & HARDWARE SUPPLIES	\$185	\$185
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$100	\$100
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$26,171	\$26,171
5339XX	OTHER MATERIALS & SUPPLIES	\$7,235	\$7,235
TOTAL SUPPLIES		\$36,443	\$36,443
5345XX	EQUIPMENT	\$105,095	\$105,095
TOTAL PROPERTY, PLANT & EQUIPMENT		\$105,095	\$105,095
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$50	\$50
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$17	\$17
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$497	\$497
5359XX	OTHER EXPENSES	\$144	\$144
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$708	\$708
TOTAL REQUIREMENTS		\$568,259	\$568,259
NET APPROPRIATION		\$568,259	\$568,259

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	7.000	7.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

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13700-Agriculture and Consumer Services - General Fund

1090-Pesticide Control and Analysis

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$127,440	\$127,440
531212	SPA-REG SALARIES-RECPT	\$2,107,532	\$2,107,532
531311	REG(N S) TEMP WAGES-APPR	\$4,763	\$4,763
531312	REG(N S) TEMP WAGES-RECPT	\$31,938	\$31,938
531411	OT PAY - APPROPRIATED	\$15	\$15
531421	HOLIDAY PAY - APPRO	\$60	\$60
531462	EPA&SPA-LONGVTY PAY-REC	\$40,967	\$40,967
531511	SOCIAL SEC CONTRIB-APPRO	\$13,666	\$13,666
531512	SOCIAL SEC CONTRIB-RECPTS	\$167,690	\$167,690
531521	REG RETIRE CONTRIB-APPRO	\$19,495	\$19,495
531522	REG RETIRE CONTRIB-RECPTS	\$320,584	\$320,584
531561	MED INS CONTRIB-APPRO	\$15,059	\$15,059
531562	MED INS CONTRIB-RECPTS	\$269,185	\$269,185
531631	WRKER COMP-MED PAYMENTS	\$1,055	\$1,055
531651	COMPENSATION TO BOARD MEM	\$500	\$500
TOTAL PERSONAL SERVICES		\$3,119,949	\$3,119,949
532110	LEGAL SERVICES	\$42,810	\$42,810
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$500
532170	ADMIN SERVICES	\$3,935	\$3,935
532184	JANITORIAL SER AGREEMENT	\$9,600	\$9,600
532185	WASTE REM/RECY SER AGREEM	\$150,000	\$150,000
532187	PEST CONTROL AGREEMENT	\$900	\$900
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000
5323XX	REPAIR SERVICES	\$26,676	\$26,676
5324XX	MAINTENANCE AGREEMENTS	\$6,605	\$6,605
5325XX	RENTALS/LEASES	\$8,677	\$8,677
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$93,492	\$93,492
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$105,916	\$105,916
5329XX	OTHER SERVICES	\$15,442	\$15,442
TOTAL PURCHASED SERVICES		\$479,553	\$479,553
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,620	\$19,620
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$63,729	\$63,729
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,300	\$1,300
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,012	\$4,012
5339XX	OTHER MATERIALS & SUPPLIES	\$32,080	\$32,080
TOTAL SUPPLIES		\$120,741	\$120,741

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13700-Agriculture and Consumer Services - General Fund

1090-Pesticide Control and Analysis

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5345XX	EQUIPMENT	\$111,798	\$111,798
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$112,098	\$112,098
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,875	\$4,875
5359XX	OTHER EXPENSES	\$24,214	\$24,214
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$30,089	\$30,089
TOTAL REQUIREMENTS		\$3,862,430	\$3,862,430
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$2,000
435100	BSNS LICENSE FEES	\$3,048,983	\$3,048,983
435300	CERTIFICATION FEES	\$44,299	\$44,299
435400	INSPECTION/EXAM FEES	\$194,359	\$194,359
TOTAL FEES, LICENSES, & FINES		\$3,287,641	\$3,287,641
538840	PESTICIDE ENFORCEMENT	\$250,917	\$250,917
538841	PESTICIDE CERT	\$54,529	\$54,529
538843	PESTICIDES SPEC PROG	\$159,640	\$159,640
538885	USDA RECORD KEEPING GRANT	\$23,457	\$23,457
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$488,543	\$488,543
TOTAL RECEIPTS		\$3,778,184	\$3,778,184
NET APPROPRIATION		\$84,246	\$84,246

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.800	2.800
531212	SPA-REG SALARIES-RECPT	50.000	50.000
TOTAL PERSONAL SERVICES		52.800	52.800
TOTAL POSITIONS		52.800	52.800

Office of State Budget And Management
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Detail by Fund
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13700-Agriculture and Consumer Services - General Fund

1100-Food, Drug, and Cosmetic Analysis

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$4,399,197	\$4,399,197
531212	SPA-REG SALARIES-RECPT	\$411,952	\$411,952
531222	SPA TIME LIMITED SAL-REC	\$320,543	\$320,543
531311	REG(N S) TEMP WAGES-APPR	\$24,376	\$24,376
531411	OT PAY - APPROPRIATED	\$2,023	\$2,023
531421	HOLIDAY PAY - APPRO	\$53	\$53
531461	EPA&SPA-LONGVTY PAY-APPRO	\$95,919	\$95,919
531462	EPA&SPA-LONGVTY PAY-REC	\$7,231	\$7,231
531511	SOCIAL SEC CONTRIB-APPRO	\$347,439	\$347,439
531512	SOCIAL SEC CONTRIB-RECPTS	\$56,916	\$56,916
531521	REG RETIRE CONTRIB-APPRO	\$667,350	\$667,350
531522	REG RETIRE CONTRIB-RECPTS	\$112,379	\$112,379
531561	MED INS CONTRIB-APPRO	\$505,439	\$505,439
531562	MED INS CONTRIB-RECPTS	\$98,219	\$98,219
531631	WRKER COMP-MED PAYMENTS	\$574	\$574
TOTAL PERSONAL SERVICES		\$7,049,610	\$7,049,610
532110	LEGAL SERVICES	\$3,800	\$3,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532170	ADMIN SERVICES	\$165	\$165
532183	LABORATORY SER AGREEMENT	\$109,800	\$109,800
532184	JANITORIAL SER AGREEMENT	\$29,000	\$29,000
532185	WASTE REM/RECY SER AGREEM	\$15,266	\$15,266
532187	PEST CONTROL AGREEMENT	\$760	\$760
532199	MISC CONTRACTUAL SERVICES	\$4,619	\$4,619
5322XX	UTILITY/ENERGY SERVICES	\$645,384	\$459,384
5323XX	REPAIR SERVICES	\$94,544	\$94,544
5324XX	MAINTENANCE AGREEMENTS	\$184,385	\$4,385
5325XX	RENTALS/LEASES	\$42,995	\$42,995
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$233,821	\$182,821
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$131,446	\$131,446
5329XX	OTHER SERVICES	\$10,924	\$10,924
TOTAL PURCHASED SERVICES		\$1,507,109	\$1,090,109
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$29,572	\$29,572
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,300	\$6,300
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$49,232	\$5,232
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,162	\$3,162

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13700-Agriculture and Consumer Services - General Fund

1100-Food, Drug, and Cosmetic Analysis

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$276,562	\$276,562
5339XX	OTHER MATERIALS & SUPPLIES	\$29,527	\$29,527
TOTAL SUPPLIES		\$394,355	\$350,355
5343XX	BUILDINGS-CONSTRUCTED	\$2,000	\$2,000
5345XX	EQUIPMENT	\$854,801	\$765,801
TOTAL PROPERTY, PLANT & EQUIPMENT		\$856,801	\$767,801
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,125	\$2,125
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,861	\$5,861
5359XX	OTHER EXPENSES	\$3,818	\$3,818
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$11,804	\$11,804
537162	FSMA RESERVES	\$140,000	\$280,000
TOTAL RESERVES		\$140,000	\$280,000
TOTAL REQUIREMENTS		\$9,959,679	\$9,549,679
RECEIPTS			
435100	BSNS LICENSE FEES	\$1,383,303	\$1,383,303
435400	INSPECTION/EXAM FEES	\$40,262	\$57,762
TOTAL FEES, LICENSES, & FINES		\$1,423,565	\$1,441,065
538801	TFRS MEAT & POULTRY INSP	\$8,647	\$8,647
538802	SURVEILLANCE PROGRM	\$6,727	\$6,727
538840	PESTICIDE ENFORCEMENT	\$26	\$26
538850	FOOD & DRUG-DHEW	\$589,078	\$589,078
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$604,478	\$604,478
TOTAL RECEIPTS		\$2,028,043	\$2,045,543
NET APPROPRIATION		\$7,931,636	\$7,504,136

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	94.000	94.000
531212	SPA-REG SALARIES-RECPT	10.000	10.000
531222	SPA TIME LIMITED SAL-REC	8.000	8.000
TOTAL PERSONAL SERVICES		112.000	112.000
537162	FSMA RESERVES	4.000	4.000
TOTAL RESERVES		4.000	4.000
TOTAL POSITIONS		116.000	116.000

Office of State Budget And Management
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13700-Agriculture and Consumer Services - General Fund

1120-Structural Pest

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$373,140	\$373,140
531212	SPA-REG SALARIES-RECPT	\$378,398	\$378,398
531411	OT PAY - APPROPRIATED	\$280	\$280
531421	HOLIDAY PAY - APPRO	\$65	\$65
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,022	\$10,022
531462	EPA&SPA-LONGVTY PAY-REC	\$5,471	\$5,471
531511	SOCIAL SEC CONTRIB-APPRO	\$30,148	\$30,148
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,106	\$29,106
531521	REG RETIRE CONTRIB-APPRO	\$56,765	\$56,765
531522	REG RETIRE CONTRIB-RECPTS	\$57,557	\$57,557
531561	MED INS CONTRIB-APPRO	\$53,780	\$53,780
531562	MED INS CONTRIB-RECPTS	\$48,573	\$48,573
531651	COMPENSATION TO BOARD MEM	\$500	\$500
TOTAL PERSONAL SERVICES		\$1,043,805	\$1,043,805
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$300	\$300
532140	OTH INFORMATION TECH SVCS	\$50	\$50
532183	LABORATORY SER AGREEMENT	\$375	\$375
532199	MISC CONTRACTUAL SERVICES	\$45	\$45
5323XX	REPAIR SERVICES	\$6,528	\$6,528
5324XX	MAINTENANCE AGREEMENTS	\$2,921	\$2,921
5325XX	RENTALS/LEASES	\$721	\$721
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,907	\$16,907
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$33,143	\$33,143
5329XX	OTHER SERVICES	\$4,955	\$4,955
TOTAL PURCHASED SERVICES		\$65,945	\$65,945
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,610	\$4,610
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$26,305	\$26,305
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,039	\$2,039
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,647	\$2,647
5339XX	OTHER MATERIALS & SUPPLIES	\$723	\$723
TOTAL SUPPLIES		\$36,324	\$36,324
5345XX	EQUIPMENT	\$34,659	\$34,659
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$200	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,859	\$34,859
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$250	\$250
5359XX	OTHER EXPENSES	\$1,582	\$1,582

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13700-Agriculture and Consumer Services - General Fund

1120-Structural Pest

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,832	\$1,832
TOTAL REQUIREMENTS		\$1,182,765	\$1,182,765
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$2,000
435100	BSNS LICENSE FEES	\$375,775	\$375,775
435300	CERTIFICATION FEES	\$29,010	\$29,010
TOTAL FEES, LICENSES, & FINES		\$404,785	\$404,785
538840	PESTICIDE ENFORCEMENT	\$204,777	\$204,777
538841	PESTICIDE CERT	\$65,345	\$65,345
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$270,122	\$270,122
TOTAL RECEIPTS		\$676,907	\$676,907
NET APPROPRIATION		\$505,858	\$505,858

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	10.000	10.000
531212	SPA-REG SALARIES-RECPT	9.000	9.000
TOTAL PERSONAL SERVICES		19.000	19.000
TOTAL POSITIONS		19.000	19.000

Office of State Budget And Management
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13700-Agriculture and Consumer Services - General Fund

1130-Veterinary Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$6,453,147	\$6,453,147
531212	SPA-REG SALARIES-RECPT	\$186,670	\$186,670
531222	SPA TIME LIMITED SAL-REC	\$66,801	\$66,801
531311	REG(N S) TEMP WAGES-APPR	\$5,164	\$5,164
531312	REG(N S) TEMP WAGES-RECPT	\$51,468	\$51,468
531411	OT PAY - APPROPRIATED	\$24,490	\$24,490
531421	HOLIDAY PAY - APPRO	\$6,645	\$6,645
531461	EPA&SPA-LONGVTY PAY-APPRO	\$108,862	\$108,862
531462	EPA&SPA-LONGVTY PAY-REC	\$5,597	\$5,597
531511	SOCIAL SEC CONTRIB-APPRO	\$503,796	\$503,796
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,165	\$28,165
531521	REG RETIRE CONTRIB-APPRO	\$982,363	\$982,363
531522	REG RETIRE CONTRIB-RECPTS	\$38,543	\$38,543
531561	MED INS CONTRIB-APPRO	\$704,332	\$704,332
531562	MED INS CONTRIB-RECPTS	\$32,327	\$32,327
531631	WRKER COMP-MED PAYMENTS	\$10,989	\$10,989
531632	WRKER COMP-TEMP DIS PAYMN	\$9,422	\$9,422
531651	COMPENSATION TO BOARD MEM	\$150	\$150
TOTAL PERSONAL SERVICES		\$9,218,931	\$9,218,931
532110	LEGAL SERVICES	\$3,800	\$3,800
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,330	\$1,330
532170	ADMIN SERVICES	\$855	\$855
532182	LAUNDRY SER AGREEMENT	\$14,720	\$14,720
532183	LABORATORY SER AGREEMENT	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$51,852	\$51,852
532187	PEST CONTROL AGREEMENT	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$89,180	\$89,180
5322XX	UTILITY/ENERGY SERVICES	\$411,251	\$411,251
5323XX	REPAIR SERVICES	\$88,934	\$88,934
5324XX	MAINTENANCE AGREEMENTS	\$55,246	\$55,246
5325XX	RENTALS/LEASES	\$1,864	\$1,864
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$287,715	\$287,715
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$136,941	\$136,941
5329XX	OTHER SERVICES	\$14,088	\$14,088
TOTAL PURCHASED SERVICES		\$1,158,176	\$1,158,176
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,987	\$23,987

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13700-Agriculture and Consumer Services - General Fund

1130-Veterinary Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5332XX	FACILITY & HARDWARE SUPPLIES	\$218,634	\$218,634
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,264	\$2,264
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,160	\$4,160
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$723,603	\$723,603
5339XX	OTHER MATERIALS & SUPPLIES	\$2,768	\$2,768
TOTAL SUPPLIES		\$975,416	\$975,416
5345XX	EQUIPMENT	\$146,807	\$146,807
TOTAL PROPERTY, PLANT & EQUIPMENT		\$146,807	\$146,807
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$713	\$713
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,350	\$2,350
5359XX	OTHER EXPENSES	\$3,615	\$3,615
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,678	\$6,678
537101	BANG'S DISEASE	\$1,000	\$1,000
537102	TB AND GLANDERS	\$350	\$350
537132	RES-FEDERAL FUNDS	\$6,000	\$6,000
537163	CERVID FARMING RESERVES	\$149,000	\$149,000
TOTAL RESERVES		\$156,350	\$156,350
538104	TRANSFER TO CODE 23700	\$250,000	\$250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$250,000	\$250,000
TOTAL REQUIREMENTS		\$11,912,358	\$11,912,358
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$882,128	\$882,128
434390	OTH SALES OF GDS OR PUBL	\$3,500	\$3,500
TOTAL SALES, SERVICE, & RENTALS		\$885,628	\$885,628
435100	BSNS LICENSE FEES	\$33,515	\$33,515
435400	INSPECTION/EXAM FEES	\$521,404	\$521,404
TOTAL FEES, LICENSES, & FINES		\$554,919	\$554,919
437992	IMP/PETTY CASH RE-DEPOSIT	\$650	\$650
TOTAL MISCELLANEOUS		\$650	\$650
538807	ANIMAL HEALTH AGRT	\$58,926	\$58,926
538811	TR FD 1130	\$4,659	\$4,659
538838	USDA-CSREES-ROLLINS SAT	\$132,192	\$132,192
538865	TRF 11302022	\$88,171	\$88,171
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$283,948	\$283,948
TOTAL RECEIPTS		\$1,725,145	\$1,725,145
NET APPROPRIATION		\$10,187,213	\$10,187,213

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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	130.000	130.000
531212	SPA-REG SALARIES-RECPT	4.000	4.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000

TOTAL PERSONAL SERVICES

136.000	136.000
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537163	CERVID FARMING RESERVES	2.000	2.000
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TOTAL RESERVES

2.000	2.000
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TOTAL POSITIONS

138.000	138.000
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Office of State Budget And Management
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13700-Agriculture and Consumer Services - General Fund

1140-Meat and Poultry Inspection

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,434,422	\$2,434,422
531212	SPA-REG SALARIES-RECPT	\$2,477,226	\$2,477,226
531411	OT PAY - APPROPRIATED	\$217,187	\$217,187
531412	OT PAY - RECEIPTS	\$151,657	\$151,657
531421	HOLIDAY PAY - APPRO	\$10,614	\$10,614
531431	SHIFT PREM PAY - APPRO	\$2,979	\$2,979
531432	SHIFT PREM PAY - RECEIPTS	\$2,000	\$2,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$40,791	\$40,791
531462	EPA&SPA-LONGVTY PAY-REC	\$40,792	\$40,792
531511	SOCIAL SEC CONTRIB-APPRO	\$207,710	\$207,710
531512	SOCIAL SEC CONTRIB-RECPTS	\$204,393	\$204,393
531521	REG RETIRE CONTRIB-APPRO	\$367,612	\$367,612
531522	REG RETIRE CONTRIB-RECPTS	\$368,923	\$368,923
531561	MED INS CONTRIB-APPRO	\$319,991	\$319,991
531562	MED INS CONTRIB-RECPTS	\$320,561	\$320,561
531625	ST DISABIL-UNDESIG/UNIV	\$2,200	\$2,200
531631	WRKER COMP-MED PAYMENTS	\$13,518	\$13,518
531632	WRKER COMP-TEMP DIS PAYMN	\$15,904	\$15,904
TOTAL PERSONAL SERVICES		\$7,198,480	\$7,198,480
532110	LEGAL SERVICES	\$3,800	\$3,800
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$4,000	\$4,000
532182	LAUNDRY SER AGREEMENT	\$300	\$300
532183	LABORATORY SER AGREEMENT	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$15,696	\$15,696
5323XX	REPAIR SERVICES	\$1,190	\$1,190
5324XX	MAINTENANCE AGREEMENTS	\$8,678	\$8,678
5325XX	RENTALS/LEASES	\$700	\$700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$611,366	\$611,366
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$70,005	\$70,005
5329XX	OTHER SERVICES	\$4,544	\$4,544
TOTAL PURCHASED SERVICES		\$740,279	\$740,279
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,398	\$17,398
5332XX	FACILITY & HARDWARE SUPPLIES	\$250	\$250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$150	\$150
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,250	\$8,250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100	\$100

**Office of State Budget And Management
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13700-Agriculture and Consumer Services - General Fund

1140-Meat and Poultry Inspection

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5338XX	PURCHASES FOR RESALE	\$500	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$13,863	\$13,863
TOTAL SUPPLIES		\$40,511	\$40,511
5345XX	EQUIPMENT	\$19,905	\$19,905
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,905	\$19,905
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,763	\$2,763
5359XX	OTHER EXPENSES	\$27,346	\$27,346
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$30,109	\$30,109
TOTAL REQUIREMENTS		\$8,029,284	\$8,029,284
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$29,000	\$29,000
TOTAL FEES, LICENSES, & FINES		\$29,000	\$29,000
538801	TFRS MEAT & POULTRY INSP	\$4,009,481	\$4,009,481
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,009,481	\$4,009,481
TOTAL RECEIPTS		\$4,038,481	\$4,038,481
NET APPROPRIATION		\$3,990,803	\$3,990,803

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	59.500	59.500
531212	SPA-REG SALARIES-RECPT	59.500	59.500
TOTAL PERSONAL SERVICES		119.000	119.000
TOTAL POSITIONS		119.000	119.000

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13700-Agriculture and Consumer Services - General Fund

1150-Weights and Measures Inspection

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$699,121	\$699,121
531421	HOLIDAY PAY - APPRO	\$25	\$25
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,009	\$18,009
531511	SOCIAL SEC CONTRIB-APPRO	\$55,404	\$55,404
531521	REG RETIRE CONTRIB-APPRO	\$109,594	\$109,594
531561	MED INS CONTRIB-APPRO	\$96,561	\$96,561
531631	WRKER COMP-MED PAYMENTS	\$21,838	\$21,838
531632	WRKER COMP-TEMP DIS PAYMN	\$3,847	\$3,847
TOTAL PERSONAL SERVICES		\$1,004,399	\$1,004,399
532110	LEGAL SERVICES	\$1,800	\$1,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$550	\$550
532183	LABORATORY SER AGREEMENT	\$200	\$200
532187	PEST CONTROL AGREEMENT	\$400	\$400
532199	MISC CONTRACTUAL SERVICES	\$6,758	\$6,758
5322XX	UTILITY/ENERGY SERVICES	\$29,491	\$29,491
5323XX	REPAIR SERVICES	\$29,007	\$29,007
5324XX	MAINTENANCE AGREEMENTS	\$3,106	\$3,106
5325XX	RENTALS/LEASES	\$1,075	\$1,075
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,760	\$12,760
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,638	\$8,638
5329XX	OTHER SERVICES	\$7,779	\$7,779
TOTAL PURCHASED SERVICES		\$101,564	\$101,564
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,778	\$5,778
5332XX	FACILITY & HARDWARE SUPPLIES	\$600	\$600
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$58,724	\$58,724
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,200	\$1,200
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$8,567	\$8,567
5339XX	OTHER MATERIALS & SUPPLIES	\$12,854	\$12,854
TOTAL SUPPLIES		\$87,723	\$87,723
5345XX	EQUIPMENT	\$162,541	\$162,541
TOTAL PROPERTY, PLANT & EQUIPMENT		\$162,541	\$162,541
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$608	\$608
5359XX	OTHER EXPENSES	\$221	\$221
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,029	\$1,029
TOTAL REQUIREMENTS		\$1,357,256	\$1,357,256

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13700-Agriculture and Consumer Services - General Fund

1150-Weights and Measures Inspection

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435100	BSNS LICENSE FEES	\$22,000	\$22,000
435400	INSPECTION/EXAM FEES	\$345,000	\$345,000
TOTAL FEES, LICENSES, & FINES		\$367,000	\$367,000
TOTAL RECEIPTS		\$367,000	\$367,000
NET APPROPRIATION		\$990,256	\$990,256

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	18.000	18.000
TOTAL PERSONAL SERVICES		18.000	18.000
TOTAL POSITIONS		18.000	18.000

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13700-Agriculture and Consumer Services - General Fund

1160-Gasoline and Oil Inspection

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$2,922,567	\$2,922,567
531412	OT PAY - RECEIPTS	\$17	\$17
531432	SHIFT PREM PAY - RECEIPTS	\$166	\$166
531462	EPA&SPA-LONGVTY PAY-REC	\$49,077	\$49,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$226,970	\$226,970
531522	REG RETIRE CONTRIB-RECPTS	\$441,692	\$441,692
531562	MED INS CONTRIB-RECPTS	\$398,649	\$398,649
531631	WRKER COMP-MED PAYMENTS	\$4,697	\$4,697
531632	WRKER COMP-TEMP DIS PAYMN	\$4,000	\$4,000
531651	COMPENSATION TO BOARD MEM	\$400	\$400
TOTAL PERSONAL SERVICES		\$4,048,235	\$4,048,235
532185	WASTE REM/RECY SER AGREEM	\$600	\$600
532188	LAWNS & GROUNDS SER AGREE	\$3,000	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$1,534	\$1,534
5322XX	UTILITY/ENERGY SERVICES	\$25,618	\$25,618
5323XX	REPAIR SERVICES	\$69,011	\$69,011
5324XX	MAINTENANCE AGREEMENTS	\$15,957	\$15,957
5325XX	RENTALS/LEASES	\$1,948	\$1,948
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,699	\$71,699
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50,152	\$50,152
5329XX	OTHER SERVICES	\$20,840	\$20,840
TOTAL PURCHASED SERVICES		\$260,359	\$260,359
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$16,266	\$16,266
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$142,696	\$142,696
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,585	\$4,585
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$25,002	\$25,002
5339XX	OTHER MATERIALS & SUPPLIES	\$10,266	\$10,266
TOTAL SUPPLIES		\$199,815	\$199,815
5343XX	BUILDINGS-CONSTRUCTED	\$250	\$250
5345XX	EQUIPMENT	\$425,495	\$425,495
TOTAL PROPERTY, PLANT & EQUIPMENT		\$425,745	\$425,745
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$175	\$175
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,180	\$3,180
5359XX	OTHER EXPENSES	\$13,500	\$13,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,855	\$16,855

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13700-Agriculture and Consumer Services - General Fund

1160-Gasoline and Oil Inspection

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$384,681	\$384,681
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$384,681	\$384,681
TOTAL REQUIREMENTS		\$5,335,690	\$5,335,690
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$22,000	\$22,000
TOTAL SALES, SERVICE, & RENTALS		\$22,000	\$22,000
438101	TRFR FROM HIGHWAY FUND	\$5,223,690	\$5,223,690
438109	TRANSFER FR D-EHNR	\$90,000	\$90,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,313,690	\$5,313,690
TOTAL RECEIPTS		\$5,335,690	\$5,335,690
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	74.000	74.000
TOTAL PERSONAL SERVICES		74.000	74.000
TOTAL POSITIONS		74.000	74.000

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13700-Agriculture and Consumer Services - General Fund

1175-Seed and Fertilizer

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$565,275	\$565,275
531212	SPA-REG SALARIES-RECPT	\$293,703	\$293,703
531311	REG(N S) TEMP WAGES-APPR	\$13,978	\$13,978
531411	OT PAY - APPROPRIATED	\$503	\$503
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,662	\$7,662
531462	EPA&SPA-LONGVTY PAY-REC	\$13,564	\$13,564
531511	SOCIAL SEC CONTRIB-APPRO	\$45,035	\$45,035
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,528	\$22,528
531521	REG RETIRE CONTRIB-APPRO	\$86,092	\$86,092
531522	REG RETIRE CONTRIB-RECPTS	\$44,675	\$44,675
531561	MED INS CONTRIB-APPRO	\$86,048	\$86,048
531562	MED INS CONTRIB-RECPTS	\$43,024	\$43,024
531631	WRKER COMP-MED PAYMENTS	\$83	\$83
TOTAL PERSONAL SERVICES		\$1,222,170	\$1,222,170
532182	LAUNDRY SER AGREEMENT	\$1,319	\$1,319
5323XX	REPAIR SERVICES	\$7,340	\$7,340
5324XX	MAINTENANCE AGREEMENTS	\$2,074	\$2,074
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$77,706	\$77,706
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$22,420	\$22,420
5329XX	OTHER SERVICES	\$4,228	\$4,228
TOTAL PURCHASED SERVICES		\$115,087	\$115,087
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,310	\$6,310
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,515	\$4,515
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,029	\$7,029
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$785	\$785
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,015	\$12,015
5339XX	OTHER MATERIALS & SUPPLIES	\$3,508	\$3,508
TOTAL SUPPLIES		\$34,162	\$34,162
5345XX	EQUIPMENT	\$79,203	\$79,203
TOTAL PROPERTY, PLANT & EQUIPMENT		\$79,203	\$79,203
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$315	\$315
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$17	\$17
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,187	\$1,187
5359XX	OTHER EXPENSES	\$700	\$700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,219	\$2,219
TOTAL REQUIREMENTS		\$1,452,841	\$1,452,841

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13700-Agriculture and Consumer Services - General Fund

1175-Seed and Fertilizer

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435100	BSNS LICENSE FEES	\$194,559	\$194,559
435400	INSPECTION/EXAM FEES	\$2,000	\$2,000
435500	FINES,PENAL, ASSESS FEE	\$584,370	\$584,370
TOTAL FEES, LICENSES, & FINES		\$780,929	\$780,929
438901	TRFR FR PRIOR FY-APPRO	\$8,218	\$8,218
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,218	\$8,218
TOTAL RECEIPTS		\$789,147	\$789,147
NET APPROPRIATION		\$663,694	\$663,694
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	16.000	16.000
531212	SPA-REG SALARIES-RECPT	8.000	8.000
TOTAL PERSONAL SERVICES		24.000	24.000
TOTAL POSITIONS		24.000	24.000

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13700-Agriculture and Consumer Services - General Fund

1180-Plant Protection

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,164,004	\$2,164,004
531212	SPA-REG SALARIES-RECPT	\$473,947	\$473,947
531222	SPA TIME LIMITED SAL-REC	\$59,035	\$59,035
531311	REG(N S) TEMP WAGES-APPR	\$77,694	\$77,694
531312	REG(N S) TEMP WAGES-RECPT	\$96,566	\$96,566
531411	OT PAY - APPROPRIATED	\$9,755	\$9,755
531421	HOLIDAY PAY - APPRO	\$150	\$150
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,884	\$52,884
531462	EPA&SPA-LONGVTY PAY-REC	\$5,162	\$5,162
531511	SOCIAL SEC CONTRIB-APPRO	\$169,744	\$169,744
531512	SOCIAL SEC CONTRIB-RECPTS	\$65,125	\$65,125
531521	REG RETIRE CONTRIB-APPRO	\$329,261	\$329,261
531522	REG RETIRE CONTRIB-RECPTS	\$82,417	\$82,417
531561	MED INS CONTRIB-APPRO	\$257,663	\$257,663
531562	MED INS CONTRIB-RECPTS	\$79,947	\$79,947
531631	WRKER COMP-MED PAYMENTS	\$3,104	\$3,104
531632	WRKER COMP-TEMP DIS PAYMN	\$645	\$645
531651	COMPENSATION TO BOARD MEM	\$1,300	\$1,300
TOTAL PERSONAL SERVICES		\$3,928,403	\$3,928,403
532170	ADMIN SERVICES	\$915	\$915
532184	JANITORIAL SER AGREEMENT	\$4,100	\$4,100
532185	WASTE REM/RECY SER AGREEM	\$1,805	\$1,805
532199	MISC CONTRACTUAL SERVICES	\$49,380	\$49,380
5322XX	UTILITY/ENERGY SERVICES	\$36,400	\$36,400
5323XX	REPAIR SERVICES	\$23,881	\$23,881
5324XX	MAINTENANCE AGREEMENTS	\$10,194	\$10,194
5325XX	RENTALS/LEASES	\$6,331	\$6,331
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$144,486	\$144,486
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$128,381	\$128,381
5329XX	OTHER SERVICES	\$14,641	\$14,641
TOTAL PURCHASED SERVICES		\$420,514	\$420,514
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,173	\$15,173
5332XX	FACILITY & HARDWARE SUPPLIES	\$14,177	\$14,177
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$175,147	\$175,147
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,400	\$2,400
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$500	\$500

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13700-Agriculture and Consumer Services - General Fund

1180-Plant Protection

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5339XX	OTHER MATERIALS & SUPPLIES	\$11,994	\$11,994
TOTAL SUPPLIES		\$219,391	\$219,391
5345XX	EQUIPMENT	\$201,288	\$201,288
TOTAL PROPERTY, PLANT & EQUIPMENT		\$201,288	\$201,288
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$5,121	\$5,121
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,900	\$5,900
5359XX	OTHER EXPENSES	\$171,374	\$171,374
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$182,395	\$182,395
537103	RES-GYPSY MOTH	\$95,614	\$95,614
537132	RES-FEDERAL FUNDS	\$125,000	\$125,000
TOTAL RESERVES		\$220,614	\$220,614
TOTAL REQUIREMENTS		\$5,172,605	\$5,172,605
RECEIPTS			
432401	BOLL WEEVIL PROGRAM	\$20,372	\$20,372
432405	GM STS FOUNDATION	\$177,316	\$177,316
TOTAL GRANTS		\$197,688	\$197,688
434320	SALE OF SURPLUS PROPERTY	\$10,900	\$10,900
TOTAL SALES, SERVICE, & RENTALS		\$10,900	\$10,900
435400	INSPECTION/EXAM FEES	\$686,919	\$686,919
435500	FINES,PENAL, ASSESS FEE	\$75,985	\$75,985
TOTAL FEES, LICENSES, & FINES		\$762,904	\$762,904
438136	TRANS NAT HERITAGE TRUST	\$3,054	\$3,054
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,054	\$3,054
538808	WITCHWEED CONTROL	\$775,675	\$775,675
538833	USDA-IFA REGULATORY	\$49,271	\$49,271
538834	USDA/APHIS-HEMLOCK	\$29,945	\$29,945
538835	USDA FOREST SER -HEMLOCK	\$50,706	\$50,706
538863	ENDANGERED PLANT SP	\$53,930	\$53,930
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$959,527	\$959,527
TOTAL RECEIPTS		\$1,934,073	\$1,934,073
NET APPROPRIATION		\$3,238,532	\$3,238,532

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	48.000	48.000
531212	SPA-REG SALARIES-RECPT	13.000	13.000
531222	SPA TIME LIMITED SAL-REC	1.750	1.750

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TOTAL PERSONAL SERVICES	62.750	62.750
TOTAL POSITIONS	62.750	62.750

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13700-Agriculture and Consumer Services - General Fund

1190-Research Stations - Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$5,971,888	\$5,971,888
531212	SPA-REG SALARIES-RECPT	\$189,976	\$189,976
531311	REG(N S) TEMP WAGES-APPR	\$213,518	\$213,518
531411	OT PAY - APPROPRIATED	\$3,606	\$3,606
531421	HOLIDAY PAY - APPRO	\$9,690	\$9,690
531431	SHIFT PREM PAY - APPRO	\$15,198	\$15,198
531461	EPA&SPA-LONGVTY PAY-APPRO	\$107,325	\$107,325
531462	EPA&SPA-LONGVTY PAY-REC	\$3,355	\$3,355
531511	SOCIAL SEC CONTRIB-APPRO	\$470,213	\$470,213
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,793	\$14,793
531521	REG RETIRE CONTRIB-APPRO	\$904,922	\$904,922
531522	REG RETIRE CONTRIB-RECPTS	\$28,932	\$28,932
531561	MED INS CONTRIB-APPRO	\$860,456	\$860,456
531562	MED INS CONTRIB-RECPTS	\$15,800	\$15,800
531625	ST DISABIL-UNDESIG/UNIV	\$10,000	\$10,000
531631	WRKER COMP-MED PAYMENTS	\$8,957	\$8,957
531632	WRKER COMP-TEMP DIS PAYMN	\$12,794	\$12,794
531641	INMATE LABOR	\$800	\$800
531651	COMPENSATION TO BOARD MEM	\$200	\$200
TOTAL PERSONAL SERVICES		\$8,842,423	\$8,842,423
532170	ADMIN SERVICES	\$360	\$360
532183	LABORATORY SER AGREEMENT	\$3,658	\$3,658
532184	JANITORIAL SER AGREEMENT	\$2,522	\$2,522
532185	WASTE REM/RECY SER AGREEM	\$15,023	\$15,023
532187	PEST CONTROL AGREEMENT	\$900	\$900
532199	MISC CONTRACTUAL SERVICES	\$76,536	\$76,536
5322XX	UTILITY/ENERGY SERVICES	\$405,680	\$405,680
5323XX	REPAIR SERVICES	\$241,405	\$241,405
5324XX	MAINTENANCE AGREEMENTS	\$4,500	\$4,500
5325XX	RENTALS/LEASES	\$8,050	\$8,050
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$29,067	\$29,067
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$57,144	\$57,144
5329XX	OTHER SERVICES	\$59,639	\$59,639
TOTAL PURCHASED SERVICES		\$904,484	\$904,484
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,747	\$31,747
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,747,417	\$1,747,417

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13700-Agriculture and Consumer Services - General Fund

1190-Research Stations - Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$427,289	\$427,289
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$13,600	\$13,600
5339XX	OTHER MATERIALS & SUPPLIES	\$7,876	\$7,876
TOTAL SUPPLIES		\$2,227,929	\$2,227,929
5345XX	EQUIPMENT	\$733,260	\$733,260
TOTAL PROPERTY, PLANT & EQUIPMENT		\$733,260	\$733,260
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,049	\$2,049
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,020	\$1,020
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,535	\$2,535
5359XX	OTHER EXPENSES	\$44,861	\$44,861
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$50,465	\$50,465
537160	RESERVES - BIOENERGY DEV	\$1,278,652	\$1,278,652
TOTAL RESERVES		\$1,278,652	\$1,278,652
TOTAL REQUIREMENTS		\$14,037,213	\$14,037,213
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$2,473,147	\$2,473,147
434190	OTHER SALES & SERVICES	\$9,250	\$9,250
434320	SALE OF SURPLUS PROPERTY	\$20,150	\$20,150
TOTAL SALES, SERVICE, & RENTALS		\$2,502,547	\$2,502,547
437991	OTHER MISC REV-NONOP-PROG	\$70,360	\$70,360
437992	IMP/PETTY CASH RE-DEPOSIT	\$39,500	\$39,500
TOTAL MISCELLANEOUS		\$109,860	\$109,860
438116	UNIVERSITY RECEIPTS	\$50,000	\$50,000
438132	TRANSFER FR CODE 40517	\$69,533	\$69,533
438143	TRANSFER FROM CODE 23700	\$500,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$619,533	\$119,533
TOTAL RECEIPTS		\$3,231,940	\$2,731,940
NET APPROPRIATION		\$10,805,273	\$11,305,273

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	159.040	159.040
531212	SPA-REG SALARIES-RECPT	3.960	3.960
TOTAL PERSONAL SERVICES		163.000	163.000
537160	RESERVES - BIOENERGY DEV	4.000	4.000
TOTAL RESERVES		4.000	4.000
TOTAL POSITIONS		167.000	167.000

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13700-Agriculture and Consumer Services - General Fund

11S7-NC Forest Service - Linville Gorge - ARRA

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,345	\$6,345
TOTAL SUPPLIES		\$6,345	\$6,345
TOTAL REQUIREMENTS		\$6,345	\$6,345
RECEIPTS			
5388SC	ARRA-LINVILLE GORGE	\$6,345	\$6,345
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,345	\$6,345
TOTAL RECEIPTS		\$6,345	\$6,345
NET APPROPRIATION		\$0	\$0

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13700-Agriculture and Consumer Services - General Fund

1210-Distribution of USDA Donations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,151,878	\$1,151,878
531212	SPA-REG SALARIES-RECPT	\$724,326	\$724,326
531311	REG(N S) TEMP WAGES-APPR	\$4,500	\$4,500
531312	REG(N S) TEMP WAGES-RECPT	\$33,480	\$33,480
531411	OT PAY - APPROPRIATED	\$5,850	\$5,850
531421	HOLIDAY PAY - APPRO	\$12	\$12
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,955	\$21,955
531462	EPA&SPA-LONGVTY PAY-REC	\$9,835	\$9,835
531511	SOCIAL SEC CONTRIB-APPRO	\$90,057	\$90,057
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,396	\$55,396
531521	REG RETIRE CONTRIB-APPRO	\$175,250	\$175,250
531522	REG RETIRE CONTRIB-RECPTS	\$110,169	\$110,169
531561	MED INS CONTRIB-APPRO	\$155,962	\$155,962
531562	MED INS CONTRIB-RECPTS	\$96,776	\$96,776
531631	WRKER COMP-MED PAYMENTS	\$9,469	\$9,469
531632	WRKER COMP-TEMP DIS PAYMN	\$13,987	\$13,987
531641	INMATE LABOR	\$500	\$500
TOTAL PERSONAL SERVICES		\$2,659,402	\$2,659,402
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$243	\$243
532170	ADMIN SERVICES	\$625	\$625
532185	WASTE REM/RECY SER AGREEM	\$6,000	\$6,000
532186	SECURITY SERVICE AGREE	\$3,000	\$3,000
532187	PEST CONTROL AGREEMENT	\$2,210	\$2,210
532199	MISC CONTRACTUAL SERVICES	\$5,615	\$5,615
5322XX	UTILITY/ENERGY SERVICES	\$91,137	\$91,137
5323XX	REPAIR SERVICES	\$44,334	\$44,334
5324XX	MAINTENANCE AGREEMENTS	\$18,267	\$18,267
5325XX	RENTALS/LEASES	\$111,336	\$111,336
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$72,683	\$72,683
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$54,910	\$54,910
5329XX	OTHER SERVICES	\$26,287	\$26,287
TOTAL PURCHASED SERVICES		\$436,647	\$436,647
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,320	\$9,320
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,210	\$1,210
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$249,116	\$249,116
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,000	\$2,000

**Office of State Budget And Management
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Detail by Fund
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13700-Agriculture and Consumer Services - General Fund

1210-Distribution of USDA Donations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5339XX	OTHER MATERIALS & SUPPLIES	\$9,500	\$9,500
TOTAL SUPPLIES		\$271,146	\$271,146
5345XX	EQUIPMENT	\$66,765	\$66,765
TOTAL PROPERTY, PLANT & EQUIPMENT		\$66,765	\$66,765
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,777	\$1,777
5359XX	OTHER EXPENSES	\$9,340	\$9,340
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$11,617	\$11,617
536201	AID TO COUNTIES	\$228,100	\$228,100
536202	AID TO COUNTIES-CSFP	\$75,259	\$75,259
TOTAL AID & PUBLIC ASSISTANCE		\$303,359	\$303,359
537132	RES-FEDERAL FUNDS	\$74,000	\$74,000
TOTAL RESERVES		\$74,000	\$74,000
TOTAL REQUIREMENTS		\$3,822,936	\$3,822,936
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$11,000	\$11,000
TOTAL SALES, SERVICE, & RENTALS		\$11,000	\$11,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,000	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$1,000
538809	COMMDTY SUP FOOD	\$75,779	\$75,779
538810	FED FINANCIAL ASSIS	\$163,055	\$163,055
538815	STATE ADMIN EXPENSE	\$440,850	\$440,850
538816	EMERGENCY FOOD ASST	\$809,793	\$809,793
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,489,477	\$1,489,477
TOTAL RECEIPTS		\$1,501,477	\$1,501,477
NET APPROPRIATION		\$2,321,459	\$2,321,459

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	29.000	29.000
531212	SPA-REG SALARIES-RECPT	18.000	18.000
TOTAL PERSONAL SERVICES		47.000	47.000
TOTAL POSITIONS		47.000	47.000

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13700-Agriculture and Consumer Services - General Fund

1510-NC Forest Service

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$17,774,811	\$17,774,811
531212	SPA-REG SALARIES-RECPT	\$5,052,560	\$5,052,560
531231	LEO SALARIES-APPRO	\$557,827	\$557,827
531311	REG(N S) TEMP WAGES-APPR	\$445,734	\$445,734
531312	REG(N S) TEMP WAGES-RECPT	\$470,232	\$470,232
531412	OT PAY - RECEIPTS	\$39,863	\$39,863
531421	HOLIDAY PAY - APPRO	\$84,815	\$84,815
531422	HOLIDAY PAY - RECEIPTS	\$21	\$21
531441	CALLBK/STBY PREM PAY-APPR	\$98,108	\$98,108
531461	EPA&SPA-LONGVTY PAY-APPRO	\$357,094	\$357,094
531462	EPA&SPA-LONGVTY PAY-REC	\$79,974	\$79,974
531511	SOCIAL SEC CONTRIB-APPRO	\$1,472,771	\$1,472,771
531512	SOCIAL SEC CONTRIB-RECPTS	\$400,424	\$400,424
531521	REG RETIRE CONTRIB-APPRO	\$2,668,567	\$2,668,567
531522	REG RETIRE CONTRIB-RECPTS	\$766,574	\$766,574
531531	LEO RETIRE CONTRIB-APPRO	\$113,506	\$113,506
531561	MED INS CONTRIB-APPRO	\$2,314,205	\$2,314,205
531562	MED INS CONTRIB-RECPTS	\$738,824	\$738,824
531572	UNEMP COMP PAYMNTS TO DES	\$44,285	\$44,285
531576	FLEXIBLE SPENDING SAVINGS	\$10,003	\$10,003
531621	SEVER SLRY CONTINUE-APPRO	\$1,479	\$1,479
531627	ST DISABILITY PMT-APPROP	\$9,805	\$9,805
531631	WRKER COMP-MED PAYMENTS	\$224,995	\$224,995
531632	WRKER COMP-TEMP DIS PAYMN	\$236,337	\$236,337
531633	WRKER COMP-PERM DIS PAYMN	\$30,588	\$30,588
531634	WRKER COMP-DEATH BENEFITS	\$51,379	\$51,379
531664	NONTAX EMP CELL PH REIMB	\$168	\$168
TOTAL PERSONAL SERVICES		\$34,044,949	\$34,044,949
532110	LEGAL SERVICES	\$100	\$100
532120	FINAN/AUDIT SERVICES	\$402	\$402
532132	OTHER PROVIDED MED SER	\$7,560	\$7,560
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$9,114	\$9,114
532143	LAN SUPPORT SERVICES	\$6,425	\$6,425
532170	ADMIN SERVICES	\$7,333	\$7,333
532181	FOOD SER AGREEMENT	\$200	\$200
532182	LAUNDRY SER AGREEMENT	\$500	\$500
532183	LABORATORY SER AGREEMENT	\$75	\$75

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13700-Agriculture and Consumer Services - General Fund

1510-NC Forest Service

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532184	JANITORIAL SER AGREEMENT	\$12,252	\$12,252
532185	WASTE REM/RECY SER AGREEM	\$53,651	\$53,651
532186	SECURITY SERVICE AGREE	\$19,861	\$19,861
532187	PEST CONTROL AGREEMENT	\$3,221	\$3,221
532192	HONORARIUMS	\$300	\$300
532199	MISC CONTRACTUAL SERVICES	\$429,189	\$429,189
5322XX	UTILITY/ENERGY SERVICES	\$660,770	\$660,770
5323XX	REPAIR SERVICES	\$389,946	\$389,946
5324XX	MAINTENANCE AGREEMENTS	\$198,564	\$198,564
5325XX	RENTALS/LEASES	\$325,035	\$325,035
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$499,192	\$499,192
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$789,230	\$789,230
5329XX	OTHER SERVICES	\$763,644	\$763,644
TOTAL PURCHASED SERVICES		\$4,176,564	\$4,176,564
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$589,149	\$589,149
5332XX	FACILITY & HARDWARE SUPPLIES	\$524,643	\$524,643
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,021,288	\$3,021,288
5334XX	FOOD & DIETARY SUPPLIES	\$55,711	\$55,711
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$228,575	\$228,575
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$106,760	\$106,760
5339XX	OTHER MATERIALS & SUPPLIES	\$241,448	\$241,448
TOTAL SUPPLIES		\$4,767,574	\$4,767,574
5341XX	LAND	\$8,200	\$8,200
5345XX	EQUIPMENT	\$2,406,175	\$2,406,175
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$383	\$383
5347XX	INTANGIBLE ASSETS	\$100,800	\$100,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,515,558	\$2,515,558
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$24,218	\$24,218
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$6,129	\$6,129
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$52,499	\$52,499
5359XX	OTHER EXPENSES	\$163,836	\$163,836
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$246,682	\$246,682
537150	STATE EMPLOYEES INCENTIVE	\$213	\$213
TOTAL RESERVES		\$213	\$213
TOTAL REQUIREMENTS		\$45,751,540	\$45,751,540
RECEIPTS			

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13700-Agriculture and Consumer Services - General Fund

1510-NC Forest Service

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
432201	COOPERATIVE FORESTRY PROG	\$7,920,495	\$7,920,495
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$269,490
TOTAL GRANTS		\$8,189,985	\$8,189,985
434120	TRANSPORTATION SALES/SVC	\$95,527	\$95,527
434160	PROFESSIONAL SERVICES	\$498,189	\$498,189
434180	AGRICULT & FORESTRY SVC	\$1,290,086	\$1,290,086
434320	SALE OF SURPLUS PROPERTY	\$179,883	\$179,883
434390	OTH SALES OF GDS OR PUBL	\$128	\$128
434410	RENTAL OF REAL PROPERTY	\$277,036	\$277,036
TOTAL SALES, SERVICE, & RENTALS		\$2,340,849	\$2,340,849
435200	NON BSNS PERMIT/LIC FEES	\$510	\$510
TOTAL FEES, LICENSES, & FINES		\$510	\$510
437990	OTHER MISC REV-PROGRAM	\$450	\$450
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,600	\$9,600
TOTAL MISCELLANEOUS		\$10,050	\$10,050
438191	TRNSF-INDIRECT RESERVE	(\$448)	(\$448)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$448)	(\$448)
538319	REIMB-GROUND WATER SITE	\$10,705	\$10,705
538380	REIMB-FROM DWQ 319	\$331,471	\$331,471
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$342,176	\$342,176
TOTAL RECEIPTS		\$10,883,122	\$10,883,122
NET APPROPRIATION		\$34,868,418	\$34,868,418
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	420.237	420.237
531212	SPA-REG SALARIES-RECPT	136.363	136.363
531231	LEO SALARIES-APPRO	11.000	11.000
TOTAL PERSONAL SERVICES		567.600	567.600
TOTAL POSITIONS		567.600	567.600

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13700-Agriculture and Consumer Services - General Fund

1530-NC Forest Service - Dare Bomb Range

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$464,715	\$464,715
531312	REG(N S) TEMP WAGES-RECPT	\$23,386	\$23,386
531412	OT PAY - RECEIPTS	\$16,251	\$16,251
531422	HOLIDAY PAY - RECEIPTS	\$1,628	\$1,628
531442	CALLBK/STBY PREM PAY-RECT	\$4,601	\$4,601
531462	EPA&SPA-LONGVTY PAY-REC	\$2,655	\$2,655
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,735	\$41,735
531522	REG RETIRE CONTRIB-RECPTS	\$74,821	\$74,821
531562	MED INS CONTRIB-RECPTS	\$71,197	\$71,197
531576	FLEXIBLE SPENDING SAVINGS	\$107	\$107
TOTAL PERSONAL SERVICES		\$701,096	\$701,096
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$75	\$75
532185	WASTE REM/RECY SER AGREEM	\$2,864	\$2,864
532186	SECURITY SERVICE AGREE	\$384	\$384
5322XX	UTILITY/ENERGY SERVICES	\$4,682	\$4,682
5323XX	REPAIR SERVICES	\$4,687	\$4,687
5325XX	RENTALS/LEASES	\$47,151	\$47,151
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,834	\$2,834
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,018	\$6,018
5329XX	OTHER SERVICES	\$33,008	\$33,008
TOTAL PURCHASED SERVICES		\$101,703	\$101,703
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,453	\$6,453
5332XX	FACILITY & HARDWARE SUPPLIES	\$7,883	\$7,883
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$138,600	\$138,600
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,725	\$1,725
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$80	\$80
5339XX	OTHER MATERIALS & SUPPLIES	\$1,875	\$1,875
TOTAL SUPPLIES		\$156,616	\$156,616
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$559	\$559
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$559	\$559
TOTAL REQUIREMENTS		\$959,974	\$959,974
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$7,626	\$7,626
TOTAL SALES, SERVICE, & RENTALS		\$7,626	\$7,626
438165	DARE BOMB RANGE FED FUNDS	\$952,348	\$952,348
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$952,348	\$952,348

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13700-Agriculture and Consumer Services - General Fund

1530-NC Forest Service - Dare Bomb Range

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL RECEIPTS		\$959,974	\$959,974
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	13.000	13.000
TOTAL PERSONAL SERVICES		13.000	13.000
TOTAL POSITIONS		13.000	13.000

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13700-Agriculture and Consumer Services - General Fund

1535-NC Forest Service - Young Offenders Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$604,701	\$604,701
531421	HOLIDAY PAY - APPRO	\$791	\$791
531441	CALLBK/STBY PREM PAY-APPR	\$9,360	\$9,360
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,372	\$9,372
531511	SOCIAL SEC CONTRIB-APPRO	\$46,545	\$46,545
531521	REG RETIRE CONTRIB-APPRO	\$91,989	\$91,989
531561	MED INS CONTRIB-APPRO	\$86,141	\$86,141
531572	UNEMP COMP PAYMNTS TO DES	\$477	\$477
531641	INMATE LABOR	\$9,476	\$9,476
TOTAL PERSONAL SERVICES		\$858,852	\$858,852
532132	OTHER PROVIDED MED SER	\$300	\$300
532170	ADMIN SERVICES	\$500	\$500
532185	WASTE REM/RECY SER AGREEM	\$1,100	\$1,100
532199	MISC CONTRACTUAL SERVICES	\$108	\$108
5322XX	UTILITY/ENERGY SERVICES	\$18,467	\$18,467
5323XX	REPAIR SERVICES	\$12,000	\$12,000
5324XX	MAINTENANCE AGREEMENTS	\$2,000	\$2,000
5325XX	RENTALS/LEASES	\$500	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,800	\$14,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$19,941	\$19,941
5329XX	OTHER SERVICES	\$15,870	\$15,870
TOTAL PURCHASED SERVICES		\$85,586	\$85,586
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,419	\$28,419
5332XX	FACILITY & HARDWARE SUPPLIES	\$39,670	\$39,670
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$105,500	\$105,500
5334XX	FOOD & DIETARY SUPPLIES	\$100	\$100
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11,435	\$11,435
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$600	\$600
5339XX	OTHER MATERIALS & SUPPLIES	\$1,800	\$1,800
TOTAL SUPPLIES		\$187,524	\$187,524
5345XX	EQUIPMENT	\$31,430	\$31,430
TOTAL PROPERTY, PLANT & EQUIPMENT		\$31,430	\$31,430
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$23	\$23
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$650	\$650
5359XX	OTHER EXPENSES	\$1,300	\$1,300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,973	\$1,973

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13700-Agriculture and Consumer Services - General Fund

1535-NC Forest Service - Young Offenders Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL REQUIREMENTS		\$1,165,365	\$1,165,365
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
TOTAL MISCELLANEOUS		\$300	\$300
TOTAL RECEIPTS		\$300	\$300
NET APPROPRIATION		\$1,165,065	\$1,165,065

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	17.000	17.000
TOTAL PERSONAL SERVICES		17.000	17.000
TOTAL POSITIONS		17.000	17.000

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13700-Agriculture and Consumer Services - General Fund

1610-NC Forest Service - Federal Grants

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,394,895	\$1,394,895
531222	SPA TIME LIMITED SAL-REC	\$124,805	\$124,805
531232	LEO SALARIES-RECPT	\$53,671	\$53,671
531312	REG(N S) TEMP WAGES-RECPT	\$29,946	\$29,946
531412	OT PAY - RECEIPTS	\$1,707	\$1,707
531462	EPA&SPA-LONGVTY PAY-REC	\$16,197	\$16,197
531512	SOCIAL SEC CONTRIB-RECPTS	\$123,099	\$123,099
531522	REG RETIRE CONTRIB-RECPTS	\$232,157	\$232,157
531532	LEO RETIRE CONTRIB-RECPTS	\$10,645	\$10,645
531562	MED INS CONTRIB-RECPTS	\$179,915	\$179,915
531576	FLEXIBLE SPENDING SAVINGS	\$533	\$533
531631	WRKER COMP-MED PAYMENTS	\$3,228	\$3,228
531664	NONTAX EMP CELL PH REIMB	\$1,460	\$1,460
TOTAL PERSONAL SERVICES		\$2,172,258	\$2,172,258
532140	OTH INFORMATION TECH SVCS	\$17,000	\$17,000
532170	ADMIN SERVICES	\$23,406	\$23,406
532181	FOOD SER AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$846,073	\$846,073
5322XX	UTILITY/ENERGY SERVICES	\$565	\$565
5323XX	REPAIR SERVICES	\$21,200	\$21,200
5324XX	MAINTENANCE AGREEMENTS	\$99,475	\$99,475
5325XX	RENTALS/LEASES	\$5,540	\$5,540
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$223,458	\$223,458
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$143,800	\$143,800
5329XX	OTHER SERVICES	\$41,110	\$41,110
TOTAL PURCHASED SERVICES		\$1,422,127	\$1,422,127
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$231,627	\$231,627
5332XX	FACILITY & HARDWARE SUPPLIES	\$98,677	\$98,677
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$89,439	\$89,439
5334XX	FOOD & DIETARY SUPPLIES	\$375	\$375
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,802	\$5,802
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$129,305	\$129,305
5339XX	OTHER MATERIALS & SUPPLIES	\$49,950	\$49,950
TOTAL SUPPLIES		\$605,175	\$605,175
5345XX	EQUIPMENT	\$41,915	\$41,915
TOTAL PROPERTY, PLANT & EQUIPMENT		\$41,915	\$41,915

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13700-Agriculture and Consumer Services - General Fund

1610-NC Forest Service - Federal Grants

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$160	\$160
5356XX	ASSET & OTHER ADJUSTMENTS	\$16,384	\$16,384
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$26,300	\$26,300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$42,844	\$42,844
536421	NCFS GRANTS GOVERNMENT	\$191,024	\$191,024
536989	OTHER CONTRACTS/GRANTS	\$83,719	\$83,719
536E21	NCFS GRANTS NGO	\$327,633	\$327,633
TOTAL AID & PUBLIC ASSISTANCE		\$602,376	\$602,376
TOTAL REQUIREMENTS		\$4,886,695	\$4,886,695
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$16,384	\$16,384
TOTAL MISCELLANEOUS		\$16,384	\$16,384
5388A1	AGRI-COOP FORESTRY URBAN	\$808,968	\$808,968
5388A6	AGRI-RURAL FIRE VFA	\$117,579	\$117,579
5388A7	AGRI-FORESTRY STEWARDSHIP	(\$1,158)	(\$1,158)
5388A9	AGRI-FORESTRY STEWARDSHIP	\$536,835	\$536,835
5388AQ	AGRI-FOREST INVENTORY	\$406,469	\$406,469
5388AS	AGRI-FOREST LEGACY	\$25,000	\$25,000
5388BH	AGRI IV HAZARD MITIGATION	\$727,128	\$727,128
5388BI	AGRI IV PREPAREDNESS	\$330,180	\$330,180
5388BJ	AGRI IV VOLUNTEER FIRE	\$155,199	\$155,199
5388K3	SOUTHERN PINE BEETLE PREV	\$514,463	\$514,463
5388M7	NONNATIVE INVASIVE PLANT	\$129,345	\$129,345
5388N5	LONGLEAF - SWAT	\$151,621	\$151,621
5388N8	STATE FIRE ASSISTANCE	\$614,993	\$614,993
5388P2	FOREST HEALTH PEST CTRL	\$217,049	\$217,049
5388P7	COMMUNITY FIRE PROTECTION	\$136,640	\$136,640
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,870,311	\$4,870,311
TOTAL RECEIPTS		\$4,886,695	\$4,886,695
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	28.600	28.600
531222	SPA TIME LIMITED SAL-REC	3.000	3.000
531232	LEO SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		32.600	32.600

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TOTAL POSITIONS

32.600

32.600

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13700-Agriculture and Consumer Services - General Fund

1611-Soil and Water Conservation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,000,734	\$2,000,734
531212	SPA-REG SALARIES-RECPT	\$39,632	\$39,632
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,643	\$34,643
531511	SOCIAL SEC CONTRIB-APPRO	\$151,980	\$151,980
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,032	\$3,032
531521	REG RETIRE CONTRIB-APPRO	\$300,267	\$300,267
531522	REG RETIRE CONTRIB-RECPTS	\$6,029	\$6,029
531561	MED INS CONTRIB-APPRO	\$217,466	\$217,466
531562	MED INS CONTRIB-RECPTS	\$5,378	\$5,378
531651	COMPENSATION TO BOARD MEM	\$68,355	\$68,355
TOTAL PERSONAL SERVICES		\$2,827,516	\$2,827,516
532170	ADMIN SERVICES	\$550,000	\$550,000
532196	RESTORATION SERVICES	\$566,454	\$566,454
532199	MISC CONTRACTUAL SERVICES	\$1,010,996	\$1,010,996
5323XX	REPAIR SERVICES	\$4,703	\$4,703
5324XX	MAINTENANCE AGREEMENTS	\$344	\$344
5325XX	RENTALS/LEASES	\$178,653	\$178,653
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$252,612	\$252,612
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$52,936	\$52,936
5329XX	OTHER SERVICES	\$21,898	\$21,898
TOTAL PURCHASED SERVICES		\$2,638,596	\$2,638,596
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,368	\$28,368
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,231	\$7,231
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$324	\$324
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,987	\$1,987
5339XX	OTHER MATERIALS & SUPPLIES	\$1,974	\$1,974
TOTAL SUPPLIES		\$39,884	\$39,884
5341XX	LAND	\$5,000	\$5,000
5345XX	EQUIPMENT	\$23,449	\$23,449
5347XX	INTANGIBLE ASSETS	\$2,108,333	\$2,108,333
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,136,782	\$2,136,782
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,015	\$3,015
5359XX	OTHER EXPENSES	\$1,335	\$1,335
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,350	\$4,350
536967	SWC GRANTS NON CONTRACT	\$350,000	\$350,000
TOTAL AID & PUBLIC ASSISTANCE		\$350,000	\$350,000

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

13700-Agriculture and Consumer Services - General Fund

1611-Soil and Water Conservation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538110	TRANSFER TO NCDA 49017	\$281,160	\$281,160
538113	TRANSFER TO CODE 23704	\$977,500	\$977,500
538129	TRANSFER TO REG FIELD	\$90	\$90
5381BL	TRANSFER TO BC 2431	\$6,621,213	\$6,621,213
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,879,963	\$7,879,963
TOTAL REQUIREMENTS		\$15,877,091	\$15,877,091
RECEIPTS			
432430	N C COASTAL FEDERATION	\$11,660	\$11,660
432431	SWC EEG CCAP	\$75,000	\$75,000
432509	CLEAN WTR MGRT TF GRANT	\$461,113	\$461,113
432525	DEPT OF ENV. & NAT. RES.	\$302,500	\$302,500
432E09	CAPITAL GRANT CLEAN W TF	\$2,171,354	\$2,171,354
TOTAL GRANTS		\$3,021,627	\$3,021,627
434320	SALE OF SURPLUS PROPERTY	\$5,715	\$5,715
TOTAL SALES, SERVICE, & RENTALS		\$5,715	\$5,715
438141	TRANS FROM 23704	\$806,559	
438143	TRANSFER FROM CODE 23700	\$500,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,306,559	\$0
538322	REIM OPERATING EXP	\$170,000	\$170,000
538380	REIMB-FROM DWQ 319	\$529,686	\$529,686
5388W6	NRCS-TRANSFER TO 1611	\$28,100	\$28,100
5388Y5	NRCS ASSISTANCE AGREEMENT	\$552,000	\$552,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,279,786	\$1,279,786
TOTAL RECEIPTS		\$5,613,687	\$4,307,128
NET APPROPRIATION		\$10,263,404	\$11,569,963

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	41.200	41.200
531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		42.200	42.200
TOTAL POSITIONS		42.200	42.200

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

13700-Agriculture and Consumer Services - General Fund

1990-Reserves and Transfers

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536912	AID-NC FARM BUREAU FDN	\$100,000	\$100,000
536929	AID TO DUPLIN COUNTY	\$100,000	
TOTAL AID & PUBLIC ASSISTANCE		\$200,000	\$100,000
537202	RESERVES-COMPENSATIONS	\$1,079,128	
537206	RES-ST RETIREMENT SYS CON	\$66,121	\$66,121
537208	RES-STATE HEALTH PLAN	\$122,820	\$122,820
TOTAL RESERVES		\$1,268,069	\$188,941
538105	TRANSFER TO CODE 23703	\$2,525,517	\$2,966,384
538130	TRANSFER TO B/C 63701	\$1,608,376	\$1,608,376
538131	TRANS.TO 63701-MIL BUFR	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,133,893	\$5,574,760
TOTAL REQUIREMENTS		\$6,601,962	\$5,863,701
NET APPROPRIATION		\$6,601,962	\$5,863,701

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

13700-Agriculture and Consumer Services - General Fund

1991-Indirect Cost - Reserve

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$492,966	\$492,966
538193	TRNSF-OPERATING FUND	\$688,570	\$688,570
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,181,536	\$1,181,536
TOTAL REQUIREMENTS		\$1,181,536	\$1,181,536
RECEIPTS			
538801	TFRS MEAT & POULTRY INSP	\$632,230	\$632,230
538840	PESTICIDE ENFORCEMENT	\$40,000	\$40,000
538841	PESTICIDE CERT	\$10,500	\$10,500
538843	PESTICIDES SPEC PROG	\$6,500	\$6,500
5388A1	AGRI-COOP FORESTRY URBAN	\$41,577	\$41,577
5388A4	AGRI-WATERSHED PROTECTION	\$16,136	\$16,136
5388A6	AGRI-RURAL FIRE VFA	\$14,007	\$14,007
5388A7	AGRI-FORESTRY STEWARDSHIP	\$40,128	\$40,128
5388AK	FEMA-DAM SAFETY	\$30,464	\$30,464
5388AQ	AGRI-FOREST INVENTORY	\$46,323	\$46,323
5388BH	AGRI IV HAZARD MITIGATION	\$18,184	\$18,184
5388BI	AGRI IV PREPAREDNESS	\$5,743	\$5,743
5388K3	SOUTHERN PINE BEETLE PREV	\$33,912	\$33,912
5388N8	STATE FIRE ASSISTANCE	\$171,080	\$171,080
5388P2	FOREST HEALTH PEST CTRL	\$45,239	\$45,239
5388S4	ARRA HAZARD MITIGATION	\$17,389	\$17,389
5388S8	ARRA SEDIMENT BMPS	\$12,124	\$12,124
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,181,536	\$1,181,536
TOTAL RECEIPTS		\$1,181,536	\$1,181,536
NET APPROPRIATION		\$0	\$0

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

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

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - Livestock Acquisition Code: 23700

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$11,975,785	\$10,975,785
LESS ESTIMATED RECEIPTS	\$8,409,328	\$8,409,328
CHANGE IN FUND BALANCE	(\$3,566,457)	(\$2,566,457)

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

23700-Agriculture and Consumer Services - Livestock Acquisition

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2103	Livestock Acquisition	\$145,000	\$145,000
2105	Unemployment Insurance Reserve	\$60,000	\$60,000
2106	Eastern Agricultural Center - Marketing Fund	\$81,274	\$81,274
2108	Farmland Preservation	\$2,126,222	\$2,126,222
2109	DOT - Plant Conservation	\$40,000	\$40,000
2115	Umstead Farm - Dairy Herd	\$269,071	\$269,071
2119	Old Oxford - Relocation	\$30,000	\$30,000
2127	Pondberry Bay Plant Construction	\$9,840	\$9,840
2128	Hog Branch Ponds Plant	\$20,822	\$20,822
2130	Got To Be NC - Agriculture Marketing Initiative	\$200,000	\$200,000
2170	Spay Neuter Program	\$311,525	\$311,525
2171	TVA Settlement Funds	\$5,480,000	\$4,480,000
2173	NC Forest Service - Weaver Grant	\$20,058	\$20,058
2174	NC Forest Service - Bladen Lakes State Forest	\$931,665	\$931,665
2175	NC Forest Service - Claridge Nursery	\$1,392,038	\$1,392,038
2177	NC Forest Service - Jordan Lake - Corp of Engineers	\$10,000	\$10,000
2500	Sleep Products	\$848,270	\$848,270
TOTAL REQUIREMENTS		\$11,975,785	\$10,975,785
RECEIPTS			
2103	Livestock Acquisition	\$147,978	\$147,978
2105	Unemployment Insurance Reserve	\$60,000	\$60,000
2108	Farmland Preservation	\$2,090,029	\$2,090,029
2115	Umstead Farm - Dairy Herd	\$150,000	\$150,000
2127	Pondberry Bay Plant Construction	\$7,000	\$7,000
2128	Hog Branch Ponds Plant	\$20,822	\$20,822
2130	Got To Be NC - Agriculture Marketing Initiative	\$200,000	\$200,000
2170	Spay Neuter Program	\$311,525	\$311,525
2171	TVA Settlement Funds	\$2,240,000	\$2,240,000
2174	NC Forest Service - Bladen Lakes State Forest	\$931,665	\$931,665
2175	NC Forest Service - Claridge Nursery	\$1,392,039	\$1,392,039
2177	NC Forest Service - Jordan Lake - Corp of Engineers	\$10,000	\$10,000
2500	Sleep Products	\$848,270	\$848,270
TOTAL RECEIPTS		\$8,409,328	\$8,409,328
CHANGE IN FUND BALANCE		(\$3,566,457)	(\$2,566,457)

Position Counts

REQUIREMENTS			
2108	Farmland Preservation	2.000	2.000
2170	Spay Neuter Program	1.000	1.000

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

Position Counts

REQUIREMENTS

2174	NC Forest Service - Bladen Lakes State Forest	11.000	11.000
2175	NC Forest Service - Claridge Nursery	7.530	7.530
2500	Sleep Products	10.200	10.200
TOTAL POSITIONS		31.730	31.730

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

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,636,837	\$1,636,837
531312	REG(N S) TEMP WAGES-RECPT	\$23,430	\$23,430
531412	OT PAY - RECEIPTS	\$27,217	\$27,217
531422	HOLIDAY PAY - RECEIPTS	\$1,271	\$1,271
531462	EPA&SPA-LONGVTY PAY-REC	\$24,456	\$24,456
531512	SOCIAL SEC CONTRIB-RECPTS	\$128,589	\$128,589
531522	REG RETIRE CONTRIB-RECPTS	\$233,195	\$233,195
531562	MED INS CONTRIB-RECPTS	\$217,397	\$217,397
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$7,000
531576	FLEXIBLE SPENDING SAVINGS	\$488	\$488
531631	WRKER COMP-MED PAYMENTS	\$15,354	\$15,354
531639	OTHER WORKERS COMP COSTS	\$100	\$100
531641	INMATE LABOR	\$1,400	\$1,400
TOTAL PERSONAL SERVICES		\$2,316,734	\$2,316,734
532132	OTHER PROVIDED MED SER	\$300	\$300
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$140	\$140
532143	LAN SUPPORT SERVICES	\$1,200	\$1,200
532170	ADMIN SERVICES	\$5,570	\$5,570
532184	JANITORIAL SER AGREEMENT	\$419	\$419
532185	WASTE REM/RECY SER AGREEM	\$4,740	\$4,740
532186	SECURITY SERVICE AGREE	\$216	\$216
532192	HONORARIUMS	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$377,800	\$377,800
5322XX	UTILITY/ENERGY SERVICES	\$76,570	\$76,570
5323XX	REPAIR SERVICES	\$27,765	\$27,765
5324XX	MAINTENANCE AGREEMENTS	\$2,455	\$2,455
5325XX	RENTALS/LEASES	\$53,715	\$53,715
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$175,015	\$175,015
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$63,453	\$63,453
5329XX	OTHER SERVICES	\$26,784	\$26,784
TOTAL PURCHASED SERVICES		\$816,242	\$816,242
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,689	\$19,689
5332XX	FACILITY & HARDWARE SUPPLIES	\$306,631	\$306,631
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$121,724	\$121,724
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,561	\$7,561
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,781	\$7,781
5339XX	OTHER MATERIALS & SUPPLIES	\$2,871	\$2,871
TOTAL SUPPLIES		\$466,257	\$466,257
5341XX	LAND	\$4,405	\$4,405

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

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5342XX	BUILDINGS PURCHASED	\$81,327	\$81,327
5345XX	EQUIPMENT	\$271,887	\$271,887
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$100
5347XX	INTANGIBLE ASSETS	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$359,719	\$359,719
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$256	\$256
5353XX	DEBT SERVICE	\$10,200	\$10,200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,846	\$8,846
5359XX	OTHER EXPENSES	\$7,531	\$7,531
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$26,833	\$26,833
536201	AID TO COUNTIES	\$250,000	\$250,000
536620	ADFP - MILITARY BUFFER	\$1,000,000	\$1,000,000
536E06	AG DEV & FARM PRESERVE-PP	\$1,000,000	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,250,000	\$2,250,000
537136	RES-SPECIALTY CROPS	\$1,240,000	\$1,240,000
TOTAL RESERVES		\$1,240,000	\$1,240,000
538101	TRANSFER TO NCDA 13700	\$1,260,000	\$1,260,000
538104	TRANSFER TO CODE 23700	\$2,240,000	\$2,240,000
538141	TRANSFER TO 13700	\$1,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,500,000	\$3,500,000
TOTAL REQUIREMENTS		\$11,975,785	\$10,975,785
RECEIPTS			
432412	GOLDEN LEAF FOUNDATION	\$200,000	\$200,000
TOTAL GRANTS		\$200,000	\$200,000
434180	AGRICULT & FORESTRY SVC	\$2,459,674	\$2,459,674
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$14,552
434390	OTH SALES OF GDS OR PUBL	\$147,978	\$147,978
434410	RENTAL OF REAL PROPERTY	\$37,000	\$37,000
TOTAL SALES, SERVICE, & RENTALS		\$2,659,204	\$2,659,204
435100	BSNS LICENSE FEES	\$847,770	\$847,770
435500	FINES,PENAL, ASSESS FEE	\$61,525	\$61,525
TOTAL FEES, LICENSES, & FINES		\$909,295	\$909,295
437992	IMP/PETTY CASH RE-DEPOSIT	\$800	\$800
TOTAL MISCELLANEOUS		\$800	\$800
438120	TRANSFER FROM CODE 13700	\$250,000	\$250,000
438123	TRANSFER FROM CODE 63701	\$2,090,029	\$2,090,029
4381UI	TRANSFER FROM UI	\$60,000	\$60,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,400,029	\$2,400,029
538880	TRANSFER TO 2171 TVA FUND	\$2,240,000	\$2,240,000

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

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,240,000	\$2,240,000
TOTAL RECEIPTS		\$8,409,328	\$8,409,328
CHANGE IN FUND BALANCE		(\$3,566,457)	(\$2,566,457)
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	39.730	39.730
531312	REG(N S) TEMP WAGES-RECPT	(8.000)	(8.000)
TOTAL PERSONAL SERVICES		31.730	31.730
TOTAL POSITIONS		31.730	31.730

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2103-Livestock Acquisition

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5345XX	EQUIPMENT	\$145,000	\$145,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$145,000	\$145,000
TOTAL REQUIREMENTS		\$145,000	\$145,000
RECEIPTS			
434390	OTH SALES OF GDS OR PUBL	\$147,978	\$147,978
TOTAL SALES, SERVICE, & RENTALS		\$147,978	\$147,978
TOTAL RECEIPTS		\$147,978	\$147,978
CHANGE IN FUND BALANCE		\$2,978	\$2,978

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2105-Unemployment Insurance Reserve

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$60,000	\$60,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,000	\$60,000
TOTAL REQUIREMENTS		\$60,000	\$60,000
RECEIPTS			
4381UI	TRANSFER FROM UI	\$60,000	\$60,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,000	\$60,000
TOTAL RECEIPTS		\$60,000	\$60,000
CHANGE IN FUND BALANCE		\$0	\$0

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2106-Eastern Agricultural Center - Marketing Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5342XX	BUILDINGS PURCHASED	\$81,274	\$81,274
TOTAL PROPERTY, PLANT & EQUIPMENT		\$81,274	\$81,274
TOTAL REQUIREMENTS		\$81,274	\$81,274
CHANGE IN FUND BALANCE		(\$81,274)	(\$81,274)

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2108-Farmland Preservation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$65,305	\$65,305
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,996	\$4,996
531522	REG RETIRE CONTRIB-RECPTS	\$9,344	\$9,344
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384
TOTAL PERSONAL SERVICES		\$90,029	\$90,029
5325XX	RENTALS/LEASES	\$200	\$200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$32,993	\$32,993
TOTAL PURCHASED SERVICES		\$33,193	\$33,193
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,500	\$1,500
5339XX	OTHER MATERIALS & SUPPLIES	\$1,500	\$1,500
TOTAL SUPPLIES		\$3,000	\$3,000
536620	ADFP - MILITARY BUFFER	\$1,000,000	\$1,000,000
536E06	AG DEV & FARM PRESERVE-PP	\$1,000,000	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,000,000	\$2,000,000
TOTAL REQUIREMENTS		\$2,126,222	\$2,126,222
RECEIPTS			
438123	TRANSFER FROM CODE 63701	\$2,090,029	\$2,090,029
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,090,029	\$2,090,029
TOTAL RECEIPTS		\$2,090,029	\$2,090,029
CHANGE IN FUND BALANCE		(\$36,193)	(\$36,193)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2109-DOT - Plant Conservation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,000	\$40,000
TOTAL PURCHASED SERVICES		\$40,000	\$40,000
TOTAL REQUIREMENTS		\$40,000	\$40,000
CHANGE IN FUND BALANCE		(\$40,000)	(\$40,000)

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2115-Umstead Farm - Dairy Herd

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$80,000	\$80,000
TOTAL PURCHASED SERVICES		\$80,000	\$80,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$124,071	\$124,071
TOTAL SUPPLIES		\$124,071	\$124,071
5345XX	EQUIPMENT	\$65,000	\$65,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$65,000	\$65,000
TOTAL REQUIREMENTS		\$269,071	\$269,071
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$150,000	\$150,000
TOTAL SALES, SERVICE, & RENTALS		\$150,000	\$150,000
TOTAL RECEIPTS		\$150,000	\$150,000
CHANGE IN FUND BALANCE		(\$119,071)	(\$119,071)

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2119-Old Oxford - Relocation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5345XX	EQUIPMENT	\$30,000	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,000	\$30,000
TOTAL REQUIREMENTS		\$30,000	\$30,000
CHANGE IN FUND BALANCE		(\$30,000)	(\$30,000)

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2127-Pondberry Bay Plant Construction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,840	\$9,840
TOTAL PURCHASED SERVICES		\$9,840	\$9,840
TOTAL REQUIREMENTS		\$9,840	\$9,840
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$7,000	\$7,000
TOTAL SALES, SERVICE, & RENTALS		\$7,000	\$7,000
TOTAL RECEIPTS		\$7,000	\$7,000
CHANGE IN FUND BALANCE		(\$2,840)	(\$2,840)

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2128-Hog Branch Ponds Plant

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$20,822	\$20,822
TOTAL PURCHASED SERVICES		\$20,822	\$20,822
TOTAL REQUIREMENTS		\$20,822	\$20,822
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$20,822	\$20,822
TOTAL SALES, SERVICE, & RENTALS		\$20,822	\$20,822
TOTAL RECEIPTS		\$20,822	\$20,822
CHANGE IN FUND BALANCE		\$0	\$0

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2130-Got To Be NC - Agriculture Marketing Initiative

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$200,000	\$200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$200,000	\$200,000
TOTAL REQUIREMENTS		\$200,000	\$200,000
RECEIPTS			
432412	GOLDEN LEAF FOUNDATION	\$200,000	\$200,000
TOTAL GRANTS		\$200,000	\$200,000
TOTAL RECEIPTS		\$200,000	\$200,000
CHANGE IN FUND BALANCE		\$0	\$0

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2170-Spay Neuter Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$45,935	\$45,935
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,513	\$3,513
531522	REG RETIRE CONTRIB-RECPTS	\$6,639	\$6,639
531562	MED INS CONTRIB-RECPTS	\$5,438	\$5,438
TOTAL PERSONAL SERVICES		\$61,525	\$61,525
536201	AID TO COUNTIES	\$250,000	\$250,000
TOTAL AID & PUBLIC ASSISTANCE		\$250,000	\$250,000
TOTAL REQUIREMENTS		\$311,525	\$311,525
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$61,525	\$61,525
TOTAL FEES, LICENSES, & FINES		\$61,525	\$61,525
438120	TRANSFER FROM CODE 13700	\$250,000	\$250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$250,000	\$250,000
TOTAL RECEIPTS		\$311,525	\$311,525
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2171-TVA Settlement Funds

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537136	RES-SPECIALTY CROPS	\$1,240,000	\$1,240,000
TOTAL RESERVES		\$1,240,000	\$1,240,000
538101	TRANSFER TO NCDA 13700	\$1,000,000	\$1,000,000
538104	TRANSFER TO CODE 23700	\$2,240,000	\$2,240,000
538141	TRANSFER TO 13700	\$1,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,240,000	\$3,240,000
TOTAL REQUIREMENTS		\$5,480,000	\$4,480,000
RECEIPTS			
538880	TRANSFER TO 2171 TVA FUND	\$2,240,000	\$2,240,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,240,000	\$2,240,000
TOTAL RECEIPTS		\$2,240,000	\$2,240,000
CHANGE IN FUND BALANCE		(\$3,240,000)	(\$2,240,000)

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2173-NC Forest Service - Weaver Grant

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5323XX	REPAIR SERVICES	\$62	\$62
TOTAL PURCHASED SERVICES		\$62	\$62
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,188	\$3,188
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,532	\$2,532
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$578	\$578
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,531	\$3,531
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$250
TOTAL SUPPLIES		\$10,079	\$10,079
5342XX	BUILDINGS PURCHASED	\$53	\$53
5345XX	EQUIPMENT	\$8,918	\$8,918
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,971	\$8,971
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$146	\$146
5359XX	OTHER EXPENSES	\$800	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$946	\$946
TOTAL REQUIREMENTS		\$20,058	\$20,058
CHANGE IN FUND BALANCE		(\$20,058)	(\$20,058)

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2174-NC Forest Service - Bladen Lakes State Forest

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$452,173	\$452,173
531312	REG(N S) TEMP WAGES-RECPT	\$23,430	\$23,430
531412	OT PAY - RECEIPTS	\$6,000	\$6,000
531422	HOLIDAY PAY - RECEIPTS	\$271	\$271
531462	EPA&SPA-LONGVTY PAY-REC	\$11,104	\$11,104
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,937	\$37,937
531522	REG RETIRE CONTRIB-RECPTS	\$67,119	\$67,119
531562	MED INS CONTRIB-RECPTS	\$60,030	\$60,030
531576	FLEXIBLE SPENDING SAVINGS	\$130	\$130
531639	OTHER WORKERS COMP COSTS	\$100	\$100
531641	INMATE LABOR	\$1,400	\$1,400
TOTAL PERSONAL SERVICES		\$659,694	\$659,694
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$140	\$140
532185	WASTE REM/RECY SER AGREEM	\$140	\$140
532199	MISC CONTRACTUAL SERVICES	\$97,800	\$97,800
5322XX	UTILITY/ENERGY SERVICES	\$13,770	\$13,770
5323XX	REPAIR SERVICES	\$15,743	\$15,743
5324XX	MAINTENANCE AGREEMENTS	\$400	\$400
5325XX	RENTALS/LEASES	\$2,188	\$2,188
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,940	\$4,940
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,441	\$11,441
5329XX	OTHER SERVICES	\$13,806	\$13,806
TOTAL PURCHASED SERVICES		\$160,368	\$160,368
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,801	\$7,801
5332XX	FACILITY & HARDWARE SUPPLIES	\$28,191	\$28,191
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$51,302	\$51,302
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,500	\$4,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,050	\$1,050
5339XX	OTHER MATERIALS & SUPPLIES	\$921	\$921
TOTAL SUPPLIES		\$93,765	\$93,765
5341XX	LAND	\$4,405	\$4,405
5345XX	EQUIPMENT	\$3,233	\$3,233
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,638	\$7,638
5353XX	DEBT SERVICE	\$10,200	\$10,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,200	\$10,200
TOTAL REQUIREMENTS		\$931,665	\$931,665

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2174-NC Forest Service - Bladen Lakes State Forest

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$904,665	\$904,665
434410	RENTAL OF REAL PROPERTY	\$27,000	\$27,000
TOTAL SALES, SERVICE, & RENTALS		\$931,665	\$931,665
TOTAL RECEIPTS		\$931,665	\$931,665
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2175-NC Forest Service - Claridge Nursery

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$558,671	\$558,671
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0
531412	OT PAY - RECEIPTS	\$21,217	\$21,217
531422	HOLIDAY PAY - RECEIPTS	\$1,000	\$1,000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,398	\$5,398
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,509	\$42,509
531522	REG RETIRE CONTRIB-RECPTS	\$81,522	\$81,522
531562	MED INS CONTRIB-RECPTS	\$85,978	\$85,978
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$7,000
531576	FLEXIBLE SPENDING SAVINGS	\$263	\$263
531631	WRKER COMP-MED PAYMENTS	\$15,354	\$15,354
TOTAL PERSONAL SERVICES		\$818,912	\$818,912
532132	OTHER PROVIDED MED SER	\$300	\$300
532170	ADMIN SERVICES	\$170	\$170
532184	JANITORIAL SER AGREEMENT	\$419	\$419
532185	WASTE REM/RECY SER AGREEM	\$4,600	\$4,600
532186	SECURITY SERVICE AGREE	\$216	\$216
532192	HONORARIUMS	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$200,000	\$200,000
5322XX	UTILITY/ENERGY SERVICES	\$60,300	\$60,300
5323XX	REPAIR SERVICES	\$10,100	\$10,100
5325XX	RENTALS/LEASES	\$3,613	\$3,613
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,200	\$9,200
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$35,282	\$35,282
5329XX	OTHER SERVICES	\$10,078	\$10,078
TOTAL PURCHASED SERVICES		\$334,378	\$334,378
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,700	\$3,700
5332XX	FACILITY & HARDWARE SUPPLIES	\$147,837	\$147,837
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$69,844	\$69,844
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,061	\$3,061
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$224,542	\$224,542
5345XX	EQUIPMENT	\$100	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$100
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$256	\$256
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,400	\$8,400

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2175-NC Forest Service - Claridge Nursery

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$5,450	\$5,450
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,106	\$14,106
TOTAL REQUIREMENTS		\$1,392,038	\$1,392,038
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$1,377,187	\$1,377,187
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$14,552
TOTAL SALES, SERVICE, & RENTALS		\$1,391,739	\$1,391,739
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
TOTAL MISCELLANEOUS		\$300	\$300
TOTAL RECEIPTS		\$1,392,039	\$1,392,039
CHANGE IN FUND BALANCE		\$1	\$1

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	15.530	15.530
531312	REG(N S) TEMP WAGES-RECPT	(8.000)	(8.000)
TOTAL PERSONAL SERVICES		7.530	7.530
TOTAL POSITIONS		7.530	7.530

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2177-NC Forest Service - Jordan Lake - Corp of Engineers

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5322XX	UTILITY/ENERGY SERVICES	\$2,500	\$2,500
5323XX	REPAIR SERVICES	\$1,000	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$500	\$500
5329XX	OTHER SERVICES	\$500	\$500
TOTAL PURCHASED SERVICES		\$4,500	\$4,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,500	\$2,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$3,500	\$3,500
5345XX	EQUIPMENT	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,500	\$1,500
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$500
TOTAL REQUIREMENTS		\$10,000	\$10,000
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$10,000	\$10,000
TOTAL SALES, SERVICE, & RENTALS		\$10,000	\$10,000
TOTAL RECEIPTS		\$10,000	\$10,000
CHANGE IN FUND BALANCE		\$0	\$0

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2500-Sleep Products

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$514,753	\$514,753
531462	EPA&SPA-LONGVTY PAY-REC	\$7,954	\$7,954
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,634	\$39,634
531522	REG RETIRE CONTRIB-RECPTS	\$68,571	\$68,571
531562	MED INS CONTRIB-RECPTS	\$55,567	\$55,567
531576	FLEXIBLE SPENDING SAVINGS	\$95	\$95
TOTAL PERSONAL SERVICES		\$686,574	\$686,574
532143	LAN SUPPORT SERVICES	\$1,200	\$1,200
532170	ADMIN SERVICES	\$5,400	\$5,400
5323XX	REPAIR SERVICES	\$860	\$860
5324XX	MAINTENANCE AGREEMENTS	\$2,055	\$2,055
5325XX	RENTALS/LEASES	\$47,714	\$47,714
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$57,220	\$57,220
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,230	\$16,230
5329XX	OTHER SERVICES	\$2,400	\$2,400
TOTAL PURCHASED SERVICES		\$133,079	\$133,079
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$5,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,200	\$2,200
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$7,300	\$7,300
5345XX	EQUIPMENT	\$18,136	\$18,136
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$100
5347XX	INTANGIBLE ASSETS	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,236	\$20,236
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
5359XX	OTHER EXPENSES	\$781	\$781
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,081	\$1,081
TOTAL REQUIREMENTS		\$848,270	\$848,270
RECEIPTS			
435100	BSNS LICENSE FEES	\$847,770	\$847,770
TOTAL FEES, LICENSES, & FINES		\$847,770	\$847,770
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
TOTAL MISCELLANEOUS		\$500	\$500
TOTAL RECEIPTS		\$848,270	\$848,270
CHANGE IN FUND BALANCE		\$0	\$0

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

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	10.200	10.200
TOTAL PERSONAL SERVICES		10.200	10.200
TOTAL POSITIONS		10.200	10.200

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

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

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - Disaster Recovery Code: 23702

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$451,697	\$451,697
CHANGE IN FUND BALANCE	(\$451,697)	(\$451,697)

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

23702-Agriculture and Consumer Services - Disaster Recovery

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2921	NC Forest Service - Evans Road Fires	\$451,697	\$451,697
TOTAL REQUIREMENTS		\$451,697	\$451,697
CHANGE IN FUND BALANCE		(\$451,697)	(\$451,697)

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

23702-Agriculture and Consumer Services - Disaster Recovery

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531412	OT PAY - RECEIPTS	\$130,000	\$130,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,945	\$9,945
531522	REG RETIRE CONTRIB-RECPTS	\$10,933	\$10,933
531532	LEO RETIRE CONTRIB-RECPTS	\$685	\$685
TOTAL PERSONAL SERVICES		\$151,563	\$151,563
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$300,134	\$300,134
TOTAL SUPPLIES		\$300,134	\$300,134
TOTAL REQUIREMENTS		\$451,697	\$451,697
CHANGE IN FUND BALANCE		(\$451,697)	(\$451,697)

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

23702-Agriculture and Consumer Services - Disaster Recovery

2921-NC Forest Service - Evans Road Fires

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531412	OT PAY - RECEIPTS	\$130,000	\$130,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,945	\$9,945
531522	REG RETIRE CONTRIB-RECPTS	\$10,933	\$10,933
531532	LEO RETIRE CONTRIB-RECPTS	\$685	\$685
TOTAL PERSONAL SERVICES		\$151,563	\$151,563
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$300,134	\$300,134
TOTAL SUPPLIES		\$300,134	\$300,134
TOTAL REQUIREMENTS		\$451,697	\$451,697
CHANGE IN FUND BALANCE		(\$451,697)	(\$451,697)

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

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

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - Tobacco Trust Fund Code: 23703

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$4,889,307	\$5,330,174
LESS ESTIMATED RECEIPTS	\$4,815,795	\$5,256,662
CHANGE IN FUND BALANCE	(\$73,512)	(\$73,512)

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

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2801	Tobacco Commission - Administration	\$4,889,307	\$5,330,174
TOTAL REQUIREMENTS		\$4,889,307	\$5,330,174
RECEIPTS			
2801	Tobacco Commission - Administration	\$4,815,795	\$5,256,662
TOTAL RECEIPTS		\$4,815,795	\$5,256,662
CHANGE IN FUND BALANCE		(\$73,512)	(\$73,512)

Position Counts

REQUIREMENTS			
2801	Tobacco Commission - Administration	3.000	3.000
TOTAL POSITIONS		3.000	3.000

Office of State Budget And Management
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Biennium 2015-17

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$291,958	\$291,958
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$2,690
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,712	\$16,712
531522	REG RETIRE CONTRIB-RECPTS	\$32,223	\$32,223
531562	MED INS CONTRIB-RECPTS	\$16,305	\$16,305
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$12
531651	COMPENSATION TO BOARD MEM	\$650	\$650
TOTAL PERSONAL SERVICES		\$360,550	\$360,550
532110	LEGAL SERVICES	\$106,570	\$106,570
532170	ADMIN SERVICES	\$40,000	\$40,000
5323XX	REPAIR SERVICES	\$300	\$300
5325XX	RENTALS/LEASES	\$150	\$150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,600	\$11,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,650	\$8,650
5329XX	OTHER SERVICES	\$792	\$792
TOTAL PURCHASED SERVICES		\$168,062	\$168,062
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$1,500
5339XX	OTHER MATERIALS & SUPPLIES	\$1,200	\$1,200
TOTAL SUPPLIES		\$4,700	\$4,700
5345XX	EQUIPMENT	\$2,000	\$2,000
5347XX	INTANGIBLE ASSETS	\$750	\$750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,750	\$2,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$464	\$464
5359XX	OTHER EXPENSES	\$625	\$625
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,089	\$1,089
536472	2005 GRANTS - GOV	\$380,000	\$380,000
536476	GRANTS - GOV.	\$2,752,156	\$3,193,023
536480	2003 GRANTS - GOV	\$20,000	\$20,000
536E10	CATFISH GRANT PROGRAM	\$110,500	\$110,500
536E70	2004 GRANTS - NGO	\$369,300	\$369,300
536E71	OUT OF CYCLE GRANTS - NGO	\$135,100	\$135,100
536E72	2005 GRANTS - NGO	\$585,100	\$585,100
TOTAL AID & PUBLIC ASSISTANCE		\$4,352,156	\$4,793,023
TOTAL REQUIREMENTS		\$4,889,307	\$5,330,174
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$251,776	\$251,776
TOTAL INVESTMENT INCOME		\$251,776	\$251,776
438118	TRANSFER FROM B/C 13700	\$4,564,019	\$5,004,886

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

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,564,019	\$5,004,886
TOTAL RECEIPTS		\$4,815,795	\$5,256,662
CHANGE IN FUND BALANCE		(\$73,512)	(\$73,512)

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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

23703-Agriculture and Consumer Services - Tobacco Trust Fund

2801-Tobacco Commission - Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$291,958	\$291,958
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$2,690
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,712	\$16,712
531522	REG RETIRE CONTRIB-RECPTS	\$32,223	\$32,223
531562	MED INS CONTRIB-RECPTS	\$16,305	\$16,305
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$12
531651	COMPENSATION TO BOARD MEM	\$650	\$650
TOTAL PERSONAL SERVICES		\$360,550	\$360,550
532110	LEGAL SERVICES	\$106,570	\$106,570
532170	ADMIN SERVICES	\$40,000	\$40,000
5323XX	REPAIR SERVICES	\$300	\$300
5325XX	RENTALS/LEASES	\$150	\$150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,600	\$11,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,650	\$8,650
5329XX	OTHER SERVICES	\$792	\$792
TOTAL PURCHASED SERVICES		\$168,062	\$168,062
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$1,500
5339XX	OTHER MATERIALS & SUPPLIES	\$1,200	\$1,200
TOTAL SUPPLIES		\$4,700	\$4,700
5345XX	EQUIPMENT	\$2,000	\$2,000
5347XX	INTANGIBLE ASSETS	\$750	\$750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,750	\$2,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$464	\$464
5359XX	OTHER EXPENSES	\$625	\$625
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,089	\$1,089
536472	2005 GRANTS - GOV	\$380,000	\$380,000
536476	GRANTS - GOV.	\$2,752,156	\$3,193,023
536480	2003 GRANTS - GOV	\$20,000	\$20,000
536E10	CATFISH GRANT PROGRAM	\$110,500	\$110,500
536E70	2004 GRANTS - NGO	\$369,300	\$369,300
536E71	OUT OF CYCLE GRANTS - NGO	\$135,100	\$135,100
536E72	2005 GRANTS - NGO	\$585,100	\$585,100
TOTAL AID & PUBLIC ASSISTANCE		\$4,352,156	\$4,793,023
TOTAL REQUIREMENTS		\$4,889,307	\$5,330,174
RECEIPTS			

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

23703-Agriculture and Consumer Services - Tobacco Trust Fund

2801-Tobacco Commission - Administration

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$251,776	\$251,776
TOTAL INVESTMENT INCOME		\$251,776	\$251,776
438118	TRANSFER FROM B/C 13700	\$4,564,019	\$5,004,886
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,564,019	\$5,004,886
TOTAL RECEIPTS		\$4,815,795	\$5,256,662
CHANGE IN FUND BALANCE		(\$73,512)	(\$73,512)

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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

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

**CAMPUS/AGENCY NAME: Agriculture and Consumer Services - Soil and Water Conservation
Code: 23704**

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$10,912,394	\$10,105,835
LESS ESTIMATED RECEIPTS	\$9,677,458	\$9,677,458
CHANGE IN FUND BALANCE	(\$1,234,936)	(\$428,377)

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2705	Tar-Pamlico Relocation Local	\$65,165	\$65,165
2710	Agricultural Cost Share Programs	\$7,040,725	\$7,040,725
2711	CREP - Expansion	\$875,027	\$343,867
2714	SWC - AGWRAP Funds	\$2,000,000	\$2,000,000
2715	Swine Farm Easements	\$425,200	\$425,200
2720	Animal Waste Cost Share	\$39,941	\$39,941
2730	Swine Waste	\$329,399	\$54,000
2735	Community Conservation	\$136,937	\$136,937
TOTAL REQUIREMENTS		\$10,912,394	\$10,105,835
RECEIPTS			
2705	Tar-Pamlico Relocation Local	\$65,165	\$65,165
2710	Agricultural Cost Share Programs	\$6,759,996	\$6,759,996
2711	CREP - Expansion	\$290,160	\$290,160
2714	SWC - AGWRAP Funds	\$2,000,000	\$2,000,000
2715	Swine Farm Easements	\$425,200	\$425,200
2735	Community Conservation	\$136,937	\$136,937
TOTAL RECEIPTS		\$9,677,458	\$9,677,458
CHANGE IN FUND BALANCE		(\$1,234,936)	(\$428,377)

Position Counts

REQUIREMENTS			
2705	Tar-Pamlico Relocation Local	1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$46,943	\$46,943
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,592	\$3,592
531522	REG RETIRE CONTRIB-RECPTS	\$6,896	\$6,896
531562	MED INS CONTRIB-RECPTS	\$5,435	\$5,435
531576	FLEXIBLE SPENDING SAVINGS	\$99	\$99
TOTAL PERSONAL SERVICES		\$62,965	\$62,965
532110	LEGAL SERVICES	\$2,080	\$2,080
532140	OTH INFORMATION TECH SVCS	\$33,243	\$33,243
532196	RESTORATION SERVICES	\$2,614,976	\$2,614,976
532199	MISC CONTRACTUAL SERVICES	\$6,890,312	\$6,890,312
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$850	\$850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150	\$150
TOTAL PURCHASED SERVICES		\$9,542,611	\$9,542,611
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$200	\$200
5341XX	LAND	\$22,485	\$22,485
5347XX	INTANGIBLE ASSETS	\$477,574	\$477,574
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500,059	\$500,059
538141	TRANSFER TO 13700	\$806,559	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$806,559	
TOTAL REQUIREMENTS		\$10,912,394	\$10,105,835
RECEIPTS			
432509	CLEAN WTR MGRT TF GRANT	\$425,200	\$425,200
TOTAL GRANTS		\$425,200	\$425,200
438120	TRANSFER FROM CODE 13700	\$2,000,000	\$2,000,000
438160	INTERNAL TRANSFER SWC	\$7,187,093	\$7,187,093
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,187,093	\$9,187,093
538380	REIMB-FROM DWQ 319	\$65,165	\$65,165
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$65,165	\$65,165
TOTAL RECEIPTS		\$9,677,458	\$9,677,458
CHANGE IN FUND BALANCE		(\$1,234,936)	(\$428,377)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2705-Tar-Pamlico Relocation Local

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$46,943	\$46,943
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,592	\$3,592
531522	REG RETIRE CONTRIB-RECPTS	\$6,896	\$6,896
531562	MED INS CONTRIB-RECPTS	\$5,435	\$5,435
531576	FLEXIBLE SPENDING SAVINGS	\$99	\$99
TOTAL PERSONAL SERVICES		\$62,965	\$62,965
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$850	\$850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150	\$150
TOTAL PURCHASED SERVICES		\$2,000	\$2,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$200	\$200
TOTAL REQUIREMENTS		\$65,165	\$65,165
RECEIPTS			
538380	REIMB-FROM DWQ 319	\$65,165	\$65,165
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$65,165	\$65,165
TOTAL RECEIPTS		\$65,165	\$65,165
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2710-Agricultural Cost Share Programs

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532196	RESTORATION SERVICES	\$2,449,048	\$2,449,048
532199	MISC CONTRACTUAL SERVICES	\$4,591,677	\$4,591,677
TOTAL PURCHASED SERVICES		\$7,040,725	\$7,040,725
TOTAL REQUIREMENTS		\$7,040,725	\$7,040,725
RECEIPTS			
438160	INTERNAL TRANSFER SWC	\$6,759,996	\$6,759,996
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,759,996	\$6,759,996
TOTAL RECEIPTS		\$6,759,996	\$6,759,996
CHANGE IN FUND BALANCE		(\$280,729)	(\$280,729)

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2711-CREP - Expansion

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532110	LEGAL SERVICES	\$2,080	\$2,080
532196	RESTORATION SERVICES	\$141,928	\$141,928
TOTAL PURCHASED SERVICES		\$144,008	\$144,008
5341XX	LAND	\$22,285	\$22,285
5347XX	INTANGIBLE ASSETS	\$177,574	\$177,574
TOTAL PROPERTY, PLANT & EQUIPMENT		\$199,859	\$199,859
538141	TRANSFER TO 13700	\$531,160	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$531,160	
TOTAL REQUIREMENTS		\$875,027	\$343,867
RECEIPTS			
438160	INTERNAL TRANSFER SWC	\$290,160	\$290,160
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$290,160	\$290,160
TOTAL RECEIPTS		\$290,160	\$290,160
CHANGE IN FUND BALANCE		(\$584,867)	(\$53,707)

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2714-SWC - AGWRAP Funds

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$2,000,000	\$2,000,000
TOTAL PURCHASED SERVICES		\$2,000,000	\$2,000,000
TOTAL REQUIREMENTS		\$2,000,000	\$2,000,000
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$2,000,000	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,000,000	\$2,000,000
TOTAL RECEIPTS		\$2,000,000	\$2,000,000
CHANGE IN FUND BALANCE		\$0	\$0

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2715-Swine Farm Easements

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532196	RESTORATION SERVICES	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$105,000	\$105,000
TOTAL PURCHASED SERVICES		\$125,000	\$125,000
5341XX	LAND	\$200	\$200
5347XX	INTANGIBLE ASSETS	\$300,000	\$300,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$300,200	\$300,200
TOTAL REQUIREMENTS		\$425,200	\$425,200
RECEIPTS			
432509	CLEAN WTR MGRT TF GRANT	\$425,200	\$425,200
TOTAL GRANTS		\$425,200	\$425,200
TOTAL RECEIPTS		\$425,200	\$425,200
CHANGE IN FUND BALANCE		\$0	\$0

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2720-Animal Waste Cost Share

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532140	OTH INFORMATION TECH SVCS	\$33,243	\$33,243
532199	MISC CONTRACTUAL SERVICES	\$6,698	\$6,698
TOTAL PURCHASED SERVICES		\$39,941	\$39,941
TOTAL REQUIREMENTS		\$39,941	\$39,941
CHANGE IN FUND BALANCE		(\$39,941)	(\$39,941)

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2730-Swine Waste

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532196	RESTORATION SERVICES	\$4,000	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000
TOTAL PURCHASED SERVICES		\$54,000	\$54,000
538141	TRANSFER TO 13700	\$275,399	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$275,399	
TOTAL REQUIREMENTS		\$329,399	\$54,000
CHANGE IN FUND BALANCE		(\$329,399)	(\$54,000)

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2735-Community Conservation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$136,937	\$136,937
TOTAL PURCHASED SERVICES		\$136,937	\$136,937
TOTAL REQUIREMENTS		\$136,937	\$136,937
RECEIPTS			
438160	INTERNAL TRANSFER SWC	\$136,937	\$136,937
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$136,937	\$136,937
TOTAL RECEIPTS		\$136,937	\$136,937
CHANGE IN FUND BALANCE		\$0	\$0

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

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

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - Forest Development Fund Code: 23705

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$1,106,010	\$1,106,010
LESS ESTIMATED RECEIPTS	\$1,106,010	\$1,106,010
CHANGE IN FUND BALANCE	\$0	\$0

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

23705-Agriculture and Consumer Services - Forest Development Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2600	Primary Forest Tax	\$1,106,010	\$1,106,010
TOTAL REQUIREMENTS		\$1,106,010	\$1,106,010
RECEIPTS			
2600	Primary Forest Tax	\$1,106,010	\$1,106,010
TOTAL RECEIPTS		\$1,106,010	\$1,106,010
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
2600	Primary Forest Tax	1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

23705-Agriculture and Consumer Services - Forest Development Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$43,409	\$43,409
531412	OT PAY - RECEIPTS	\$2,307	\$2,307
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$2,810
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,713	\$3,713
531522	REG RETIRE CONTRIB-RECPTS	\$6,388	\$6,388
531562	MED INS CONTRIB-RECPTS	\$9,513	\$9,513
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$50
TOTAL PERSONAL SERVICES		\$68,190	\$68,190
532199	MISC CONTRACTUAL SERVICES	\$1,028,659	\$1,028,659
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$544	\$544
TOTAL PURCHASED SERVICES		\$1,029,203	\$1,029,203
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$5,000
538130	TRANSFER TO B/C 63701	\$3,617	\$3,617
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,617	\$8,617
TOTAL REQUIREMENTS		\$1,106,010	\$1,106,010
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$334,365	\$334,365
TOTAL INVESTMENT INCOME		\$334,365	\$334,365
435500	FINES,PENAL, ASSESS FEE	\$771,645	\$771,645
TOTAL FEES, LICENSES, & FINES		\$771,645	\$771,645
TOTAL RECEIPTS		\$1,106,010	\$1,106,010
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

23705-Agriculture and Consumer Services - Forest Development Fund

2600-Primary Forest Tax

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$43,409	\$43,409
531412	OT PAY - RECEIPTS	\$2,307	\$2,307
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$2,810
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,713	\$3,713
531522	REG RETIRE CONTRIB-RECPTS	\$6,388	\$6,388
531562	MED INS CONTRIB-RECPTS	\$9,513	\$9,513
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$50
TOTAL PERSONAL SERVICES		\$68,190	\$68,190
532199	MISC CONTRACTUAL SERVICES	\$1,028,659	\$1,028,659
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$544	\$544
TOTAL PURCHASED SERVICES		\$1,029,203	\$1,029,203
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$5,000
538130	TRANSFER TO B/C 63701	\$3,617	\$3,617
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,617	\$8,617
TOTAL REQUIREMENTS		\$1,106,010	\$1,106,010
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$334,365	\$334,365
TOTAL INVESTMENT INCOME		\$334,365	\$334,365
435500	FINES,PENAL, ASSESS FEE	\$771,645	\$771,645
TOTAL FEES, LICENSES, & FINES		\$771,645	\$771,645
TOTAL RECEIPTS		\$1,106,010	\$1,106,010
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

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

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - Farmers Market Code: 53700

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$2,515,005	\$2,515,005
LESS ESTIMATED RECEIPTS	\$2,514,280	\$2,514,280
CHANGE IN FUND BALANCE	(\$725)	(\$725)

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

53700-Agriculture and Consumer Services - Farmers Market

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
5100	Farmers Market - Raleigh	\$1,625,192	\$1,625,192
5300	Piedmont-Triad Farmers Market	\$889,813	\$889,813
TOTAL REQUIREMENTS		\$2,515,005	\$2,515,005
RECEIPTS			
5100	Farmers Market - Raleigh	\$1,624,467	\$1,624,467
5300	Piedmont-Triad Farmers Market	\$889,813	\$889,813
TOTAL RECEIPTS		\$2,514,280	\$2,514,280
CHANGE IN FUND BALANCE		(\$725)	(\$725)

Position Counts

REQUIREMENTS			
5100	Farmers Market - Raleigh	17.500	17.500
5300	Piedmont-Triad Farmers Market	11.000	11.000
TOTAL POSITIONS		28.500	28.500

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

53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$969,159	\$969,159
531312	REG(N S) TEMP WAGES-RECPT	\$61,633	\$61,633
531412	OT PAY - RECEIPTS	\$12,889	\$12,889
531422	HOLIDAY PAY - RECEIPTS	\$6,537	\$6,537
531432	SHIFT PREM PAY - RECEIPTS	\$34,127	\$34,127
531462	EPA&SPA-LONGVTY PAY-REC	\$14,587	\$14,587
531512	SOCIAL SEC CONTRIB-RECPTS	\$84,288	\$84,288
531522	REG RETIRE CONTRIB-RECPTS	\$140,273	\$140,273
531562	MED INS CONTRIB-RECPTS	\$154,898	\$154,898
531572	UNEMP COMP PAYMNTS TO DES	\$400	\$400
531576	FLEXIBLE SPENDING SAVINGS	\$275	\$275
531625	ST DISABIL-UNDESIG/UNIV	\$2,275	\$2,275
531628	ST DISABILITY PMT-RECEIPT	\$2,875	\$2,875
531631	WRKER COMP-MED PAYMENTS	\$1,800	\$1,800
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000
TOTAL PERSONAL SERVICES		\$1,488,016	\$1,488,016
532110	LEGAL SERVICES	\$1,840	\$1,840
532170	ADMIN SERVICES	\$1,518	\$1,518
532185	WASTE REM/RECY SER AGREEM	\$73,338	\$73,338
532187	PEST CONTROL AGREEMENT	\$767	\$767
532199	MISC CONTRACTUAL SERVICES	\$17,167	\$17,167
5322XX	UTILITY/ENERGY SERVICES	\$286,818	\$286,818
5323XX	REPAIR SERVICES	\$123,280	\$123,280
5324XX	MAINTENANCE AGREEMENTS	\$18,225	\$18,225
5325XX	RENTALS/LEASES	\$17,669	\$17,669
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$34,240	\$34,240
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$200,183	\$200,183
5329XX	OTHER SERVICES	\$68,167	\$68,167
TOTAL PURCHASED SERVICES		\$843,212	\$843,212
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,821	\$25,821
5332XX	FACILITY & HARDWARE SUPPLIES	\$56,121	\$56,121
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$23,688	\$23,688
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,419	\$2,419
5339XX	OTHER MATERIALS & SUPPLIES	\$4,302	\$4,302
TOTAL SUPPLIES		\$112,351	\$112,351
5345XX	EQUIPMENT	\$61,464	\$61,464
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,464	\$61,464
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$50	\$50
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,777	\$1,777

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

53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$5,410	\$5,410
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,237	\$7,237
538101	TRANSFER TO NCDA 13700	\$725	\$725
538194	INTRA-DEPART-INDRCT COST	\$2,000	\$2,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,725	\$2,725
TOTAL REQUIREMENTS		\$2,515,005	\$2,515,005
RECEIPTS			
434150	FOOD & VENDING SVC	\$3,565	\$3,565
434190	OTHER SALES & SERVICES	\$25,000	\$25,000
434321	SALE OF SURP PROP-NONOPER	\$1,500	\$1,500
434410	RENTAL OF REAL PROPERTY	\$1,031,051	\$1,031,051
TOTAL SALES, SERVICE, & RENTALS		\$1,061,116	\$1,061,116
435700	GATE/ADMISSION FEES	\$1,451,514	\$1,451,514
TOTAL FEES, LICENSES, & FINES		\$1,451,514	\$1,451,514
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,650	\$1,650
TOTAL MISCELLANEOUS		\$1,650	\$1,650
TOTAL RECEIPTS		\$2,514,280	\$2,514,280
CHANGE IN FUND BALANCE		(\$725)	(\$725)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	28.500	28.500
TOTAL PERSONAL SERVICES		28.500	28.500
TOTAL POSITIONS		28.500	28.500

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

53700-Agriculture and Consumer Services - Farmers Market

5100-Farmers Market - Raleigh

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$590,205	\$590,205
531312	REG(N S) TEMP WAGES-RECPT	\$55,917	\$55,917
531412	OT PAY - RECEIPTS	\$11,889	\$11,889
531422	HOLIDAY PAY - RECEIPTS	\$4,287	\$4,287
531432	SHIFT PREM PAY - RECEIPTS	\$33,127	\$33,127
531462	EPA&SPA-LONGVTY PAY-REC	\$7,929	\$7,929
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,812	\$53,812
531522	REG RETIRE CONTRIB-RECPTS	\$84,624	\$84,624
531562	MED INS CONTRIB-RECPTS	\$95,113	\$95,113
531572	UNEMP COMP PAYMNTS TO DES	\$400	\$400
531576	FLEXIBLE SPENDING SAVINGS	\$275	\$275
531625	ST DISABIL-UNDESIG/UNIV	\$2,275	\$2,275
531628	ST DISABILITY PMT-RECEIPT	\$2,875	\$2,875
531631	WRKER COMP-MED PAYMENTS	\$1,800	\$1,800
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000
TOTAL PERSONAL SERVICES		\$946,528	\$946,528
532170	ADMIN SERVICES	\$1,518	\$1,518
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500
5322XX	UTILITY/ENERGY SERVICES	\$172,806	\$172,806
5323XX	REPAIR SERVICES	\$100,369	\$100,369
5324XX	MAINTENANCE AGREEMENTS	\$12,225	\$12,225
5325XX	RENTALS/LEASES	\$12,550	\$12,550
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$28,750	\$28,750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$103,418	\$103,418
5329XX	OTHER SERVICES	\$47,353	\$47,353
TOTAL PURCHASED SERVICES		\$531,489	\$531,489
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,496	\$17,496
5332XX	FACILITY & HARDWARE SUPPLIES	\$43,730	\$43,730
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,148	\$16,148
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,350	\$2,350
5339XX	OTHER MATERIALS & SUPPLIES	\$600	\$600
TOTAL SUPPLIES		\$80,324	\$80,324
5345XX	EQUIPMENT	\$60,516	\$60,516
TOTAL PROPERTY, PLANT & EQUIPMENT		\$60,516	\$60,516
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$50	\$50

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

53700-Agriculture and Consumer Services - Farmers Market

5100-Farmers Market - Raleigh

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,700	\$1,700
5359XX	OTHER EXPENSES	\$1,860	\$1,860
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,610	\$3,610
538101	TRANSFER TO NCDA 13700	\$725	\$725
538194	INTRA-DEPART-INDRCT COST	\$2,000	\$2,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,725	\$2,725
TOTAL REQUIREMENTS		\$1,625,192	\$1,625,192
RECEIPTS			
434190	OTHER SALES & SERVICES	\$25,000	\$25,000
434321	SALE OF SURP PROP-NONOPER	\$1,500	\$1,500
434410	RENTAL OF REAL PROPERTY	\$758,729	\$758,729
TOTAL SALES, SERVICE, & RENTALS		\$785,229	\$785,229
435700	GATE/ADMISSION FEES	\$838,238	\$838,238
TOTAL FEES, LICENSES, & FINES		\$838,238	\$838,238
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,000	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$1,000
TOTAL RECEIPTS		\$1,624,467	\$1,624,467
CHANGE IN FUND BALANCE		(\$725)	(\$725)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	17.500	17.500
TOTAL PERSONAL SERVICES		17.500	17.500
TOTAL POSITIONS		17.500	17.500

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

53700-Agriculture and Consumer Services - Farmers Market

5300-Piedmont-Triad Farmers Market

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$378,954	\$378,954
531312	REG(N S) TEMP WAGES-RECPT	\$5,716	\$5,716
531412	OT PAY - RECEIPTS	\$1,000	\$1,000
531422	HOLIDAY PAY - RECEIPTS	\$2,250	\$2,250
531432	SHIFT PREM PAY - RECEIPTS	\$1,000	\$1,000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,658	\$6,658
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,476	\$30,476
531522	REG RETIRE CONTRIB-RECPTS	\$55,649	\$55,649
531562	MED INS CONTRIB-RECPTS	\$59,785	\$59,785
TOTAL PERSONAL SERVICES		\$541,488	\$541,488
532110	LEGAL SERVICES	\$1,840	\$1,840
532185	WASTE REM/RECY SER AGREEM	\$23,338	\$23,338
532187	PEST CONTROL AGREEMENT	\$767	\$767
532199	MISC CONTRACTUAL SERVICES	\$14,667	\$14,667
5322XX	UTILITY/ENERGY SERVICES	\$114,012	\$114,012
5323XX	REPAIR SERVICES	\$22,911	\$22,911
5324XX	MAINTENANCE AGREEMENTS	\$6,000	\$6,000
5325XX	RENTALS/LEASES	\$5,119	\$5,119
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,490	\$5,490
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$96,765	\$96,765
5329XX	OTHER SERVICES	\$20,814	\$20,814
TOTAL PURCHASED SERVICES		\$311,723	\$311,723
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,325	\$8,325
5332XX	FACILITY & HARDWARE SUPPLIES	\$12,391	\$12,391
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,540	\$7,540
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$69	\$69
5339XX	OTHER MATERIALS & SUPPLIES	\$3,702	\$3,702
TOTAL SUPPLIES		\$32,027	\$32,027
5345XX	EQUIPMENT	\$948	\$948
TOTAL PROPERTY, PLANT & EQUIPMENT		\$948	\$948
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$77	\$77
5359XX	OTHER EXPENSES	\$3,550	\$3,550
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,627	\$3,627
TOTAL REQUIREMENTS		\$889,813	\$889,813
RECEIPTS			
434150	FOOD & VENDING SVC	\$3,565	\$3,565

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

53700-Agriculture and Consumer Services - Farmers Market

5300-Piedmont-Triad Farmers Market

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$272,322	\$272,322
TOTAL SALES, SERVICE, & RENTALS		\$275,887	\$275,887
435700	GATE/ADMISSION FEES	\$613,276	\$613,276
TOTAL FEES, LICENSES, & FINES		\$613,276	\$613,276
437992	IMP/PETTY CASH RE-DEPOSIT	\$650	\$650
TOTAL MISCELLANEOUS		\$650	\$650
TOTAL RECEIPTS		\$889,813	\$889,813
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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

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

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - Western North Carolina Agricultural Fair Code: 53725

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$2,806,413	\$2,806,413
LESS ESTIMATED RECEIPTS	\$2,862,707	\$2,862,707
CHANGE IN FUND BALANCE	\$56,294	\$56,294

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

53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
5210	Western NC Agricultural Center	\$1,085,843	\$1,085,843
5220	Mountain State Fair	\$1,720,570	\$1,720,570
TOTAL REQUIREMENTS		\$2,806,413	\$2,806,413
RECEIPTS			
5210	Western NC Agricultural Center	\$1,010,443	\$1,010,443
5220	Mountain State Fair	\$1,852,264	\$1,852,264
TOTAL RECEIPTS		\$2,862,707	\$2,862,707
CHANGE IN FUND BALANCE		\$56,294	\$56,294

Position Counts

REQUIREMENTS			
5210	Western NC Agricultural Center	10.250	10.250
5220	Mountain State Fair	5.250	5.250
TOTAL POSITIONS		15.500	15.500

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

53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$582,907	\$582,907
531312	REG(N S) TEMP WAGES-RECPT	\$253,878	\$253,878
531412	OT PAY - RECEIPTS	\$49,810	\$49,810
531422	HOLIDAY PAY - RECEIPTS	\$2,920	\$2,920
531432	SHIFT PREM PAY - RECEIPTS	\$1,550	\$1,550
531462	EPA&SPA-LONGVTY PAY-REC	\$4,876	\$4,876
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,593	\$69,593
531522	REG RETIRE CONTRIB-RECPTS	\$83,111	\$83,111
531562	MED INS CONTRIB-RECPTS	\$84,243	\$84,243
531576	FLEXIBLE SPENDING SAVINGS	\$145	\$145
TOTAL PERSONAL SERVICES		\$1,133,033	\$1,133,033
532170	ADMIN SERVICES	\$628	\$628
532184	JANITORIAL SER AGREEMENT	\$9,300	\$9,300
532185	WASTE REM/RECY SER AGREEM	\$11,383	\$11,383
532199	MISC CONTRACTUAL SERVICES	\$334,047	\$334,047
5322XX	UTILITY/ENERGY SERVICES	\$279,027	\$279,027
5323XX	REPAIR SERVICES	\$10,571	\$10,571
5324XX	MAINTENANCE AGREEMENTS	\$8,355	\$8,355
5325XX	RENTALS/LEASES	\$146,782	\$146,782
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$49,580	\$49,580
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$213,067	\$213,067
5329XX	OTHER SERVICES	\$61,317	\$61,317
TOTAL PURCHASED SERVICES		\$1,124,057	\$1,124,057
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,150	\$23,150
5332XX	FACILITY & HARDWARE SUPPLIES	\$64,858	\$64,858
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$48,637	\$48,637
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$177	\$177
5339XX	OTHER MATERIALS & SUPPLIES	\$89,815	\$89,815
TOTAL SUPPLIES		\$226,637	\$226,637
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,135	\$1,135
5345XX	EQUIPMENT	\$9,334	\$9,334
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,469	\$10,469
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$25,416	\$25,416
5359XX	OTHER EXPENSES	\$267,260	\$267,260
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$293,676	\$293,676
538101	TRANSFER TO NCDA 13700	\$18,541	\$18,541
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,541	\$18,541
TOTAL REQUIREMENTS		\$2,806,413	\$2,806,413

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

53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434150	FOOD & VENDING SVC	\$240	\$240
434410	RENTAL OF REAL PROPERTY	\$1,168,369	\$1,168,369
TOTAL SALES, SERVICE, & RENTALS		\$1,168,609	\$1,168,609
435700	GATE/ADMISSION FEES	\$1,480,293	\$1,480,293
435900	OTHER LIC,FEES/PERMITS	\$39,805	\$39,805
TOTAL FEES, LICENSES, & FINES		\$1,520,098	\$1,520,098
436200	NONCAPITAL GIFTS	\$20,000	\$20,000
TOTAL CONTRIBUTIONS & DONATIONS		\$20,000	\$20,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$154,000	\$154,000
TOTAL MISCELLANEOUS		\$154,000	\$154,000
TOTAL RECEIPTS		\$2,862,707	\$2,862,707
CHANGE IN FUND BALANCE		\$56,294	\$56,294

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	15.500	15.500
TOTAL PERSONAL SERVICES		15.500	15.500
TOTAL POSITIONS		15.500	15.500

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

53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair

5210-Western NC Agricultural Center

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$386,587	\$386,587
531312	REG(N S) TEMP WAGES-RECPT	\$46,878	\$46,878
531412	OT PAY - RECEIPTS	\$8,200	\$8,200
531422	HOLIDAY PAY - RECEIPTS	\$1,500	\$1,500
531432	SHIFT PREM PAY - RECEIPTS	\$1,550	\$1,550
531462	EPA&SPA-LONGVTY PAY-REC	\$4,876	\$4,876
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,273	\$39,273
531522	REG RETIRE CONTRIB-RECPTS	\$54,269	\$54,269
531562	MED INS CONTRIB-RECPTS	\$55,709	\$55,709
531576	FLEXIBLE SPENDING SAVINGS	\$75	\$75
TOTAL PERSONAL SERVICES		\$598,917	\$598,917
532170	ADMIN SERVICES	\$128	\$128
532185	WASTE REM/RECY SER AGREEM	\$3,883	\$3,883
532199	MISC CONTRACTUAL SERVICES	\$69,797	\$69,797
5322XX	UTILITY/ENERGY SERVICES	\$213,652	\$213,652
5323XX	REPAIR SERVICES	\$4,471	\$4,471
5324XX	MAINTENANCE AGREEMENTS	\$3,305	\$3,305
5325XX	RENTALS/LEASES	\$14,907	\$14,907
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,330	\$5,330
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$37,590	\$37,590
5329XX	OTHER SERVICES	\$57,412	\$57,412
TOTAL PURCHASED SERVICES		\$410,475	\$410,475
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$4,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$13,000	\$13,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$34,950	\$34,950
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$177	\$177
5339XX	OTHER MATERIALS & SUPPLIES	\$14,815	\$14,815
TOTAL SUPPLIES		\$66,942	\$66,942
5345XX	EQUIPMENT	\$4,334	\$4,334
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,334	\$4,334
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$775	\$775
5359XX	OTHER EXPENSES	\$4,000	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,775	\$4,775
538101	TRANSFER TO NCDA 13700	\$400	\$400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$400	\$400
TOTAL REQUIREMENTS		\$1,085,843	\$1,085,843

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

53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair

5210-Western NC Agricultural Center

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$959,471	\$959,471
TOTAL SALES, SERVICE, & RENTALS		\$959,471	\$959,471
435700	GATE/ADMISSION FEES	\$26,972	\$26,972
TOTAL FEES, LICENSES, & FINES		\$26,972	\$26,972
436200	NONCAPITAL GIFTS	\$20,000	\$20,000
TOTAL CONTRIBUTIONS & DONATIONS		\$20,000	\$20,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,000	\$4,000
TOTAL MISCELLANEOUS		\$4,000	\$4,000
TOTAL RECEIPTS		\$1,010,443	\$1,010,443
CHANGE IN FUND BALANCE		(\$75,400)	(\$75,400)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	10.250	10.250
TOTAL PERSONAL SERVICES		10.250	10.250
TOTAL POSITIONS		10.250	10.250

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

53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair

5220-Mountain State Fair

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$196,320	\$196,320
531312	REG(N S) TEMP WAGES-RECPT	\$207,000	\$207,000
531412	OT PAY - RECEIPTS	\$41,610	\$41,610
531422	HOLIDAY PAY - RECEIPTS	\$1,420	\$1,420
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,320	\$30,320
531522	REG RETIRE CONTRIB-RECPTS	\$28,842	\$28,842
531562	MED INS CONTRIB-RECPTS	\$28,534	\$28,534
531576	FLEXIBLE SPENDING SAVINGS	\$70	\$70
TOTAL PERSONAL SERVICES		\$534,116	\$534,116
532170	ADMIN SERVICES	\$500	\$500
532184	JANITORIAL SER AGREEMENT	\$9,300	\$9,300
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$7,500
532199	MISC CONTRACTUAL SERVICES	\$264,250	\$264,250
5322XX	UTILITY/ENERGY SERVICES	\$65,375	\$65,375
5323XX	REPAIR SERVICES	\$6,100	\$6,100
5324XX	MAINTENANCE AGREEMENTS	\$5,050	\$5,050
5325XX	RENTALS/LEASES	\$131,875	\$131,875
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$44,250	\$44,250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$175,477	\$175,477
5329XX	OTHER SERVICES	\$3,905	\$3,905
TOTAL PURCHASED SERVICES		\$713,582	\$713,582
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,150	\$19,150
5332XX	FACILITY & HARDWARE SUPPLIES	\$51,858	\$51,858
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$13,687	\$13,687
5339XX	OTHER MATERIALS & SUPPLIES	\$75,000	\$75,000
TOTAL SUPPLIES		\$159,695	\$159,695
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,135	\$1,135
5345XX	EQUIPMENT	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,135	\$6,135
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$24,641	\$24,641
5359XX	OTHER EXPENSES	\$263,260	\$263,260
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$288,901	\$288,901
538101	TRANSFER TO NCDA 13700	\$18,141	\$18,141
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,141	\$18,141
TOTAL REQUIREMENTS		\$1,720,570	\$1,720,570

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

53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair

5220-Mountain State Fair

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434150	FOOD & VENDING SVC	\$240	\$240
434410	RENTAL OF REAL PROPERTY	\$208,898	\$208,898
TOTAL SALES, SERVICE, & RENTALS		\$209,138	\$209,138
435700	GATE/ADMISSION FEES	\$1,453,321	\$1,453,321
435900	OTHER LIC,FEES/PERMITS	\$39,805	\$39,805
TOTAL FEES, LICENSES, & FINES		\$1,493,126	\$1,493,126
437992	IMP/PETTY CASH RE-DEPOSIT	\$150,000	\$150,000
TOTAL MISCELLANEOUS		\$150,000	\$150,000
TOTAL RECEIPTS		\$1,852,264	\$1,852,264
CHANGE IN FUND BALANCE		\$131,694	\$131,694

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	5.250	5.250
TOTAL PERSONAL SERVICES		5.250	5.250
TOTAL POSITIONS		5.250	5.250

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

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

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - North Carolina State Fair Code: 53750

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$15,305,526	\$15,305,526
LESS ESTIMATED RECEIPTS	\$15,343,504	\$15,343,504
CHANGE IN FUND BALANCE	\$37,978	\$37,978

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

53750-Agriculture and Consumer Services - North Carolina State Fair

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
5110	Administration	\$7,306,158	\$7,306,158
5130	Annual State Fair	\$6,645,077	\$6,645,077
5150	Horse and Livestock Facility	\$1,104,840	\$1,104,840
5190	Reserves and Transfers	\$249,451	\$249,451
TOTAL REQUIREMENTS		\$15,305,526	\$15,305,526
RECEIPTS			
5110	Administration	\$4,153,542	\$4,153,542
5130	Annual State Fair	\$10,858,691	\$10,858,691
5150	Horse and Livestock Facility	\$331,271	\$331,271
TOTAL RECEIPTS		\$15,343,504	\$15,343,504
CHANGE IN FUND BALANCE		\$37,978	\$37,978

Position Counts

REQUIREMENTS			
5110	Administration	63.000	63.000
5150	Horse and Livestock Facility	11.000	11.000
TOTAL POSITIONS		74.000	74.000

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

53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$2,541,580	\$2,541,580
531232	LEO SALARIES-RECPT	\$96,051	\$96,051
531312	REG(N S) TEMP WAGES-RECPT	\$1,818,947	\$1,818,947
531412	OT PAY - RECEIPTS	\$419,725	\$419,725
531422	HOLIDAY PAY - RECEIPTS	\$12,530	\$12,530
531432	SHIFT PREM PAY - RECEIPTS	\$25,275	\$25,275
531452	DUAL EMPL WAGES - RECPTS	\$50,000	\$50,000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,422	\$26,422
531512	SOCIAL SEC CONTRIB-RECPTS	\$384,013	\$384,013
531522	REG RETIRE CONTRIB-RECPTS	\$371,149	\$371,149
531532	LEO RETIRE CONTRIB-RECPTS	\$16,993	\$16,993
531562	MED INS CONTRIB-RECPTS	\$402,194	\$402,194
531572	UNEMP COMP PAYMNTS TO DES	\$2,100	\$2,100
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500
531576	FLEXIBLE SPENDING SAVINGS	\$800	\$800
531631	WRKER COMP-MED PAYMENTS	\$78,630	\$78,630
531632	WRKER COMP-TEMP DIS PAYMN	\$31,000	\$31,000
531641	INMATE LABOR	\$3,000	\$3,000
531651	COMPENSATION TO BOARD MEM	\$350	\$350
TOTAL PERSONAL SERVICES		\$6,281,259	\$6,281,259
532110	LEGAL SERVICES	\$4,800	\$4,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$75
532170	ADMIN SERVICES	\$17,675	\$17,675
532181	FOOD SER AGREEMENT	\$2,500	\$2,500
532182	LAUNDRY SER AGREEMENT	\$25,000	\$25,000
532183	LABORATORY SER AGREEMENT	\$5,200	\$5,200
532184	JANITORIAL SER AGREEMENT	\$147,900	\$147,900
532185	WASTE REM/RECY SER AGREEM	\$186,500	\$186,500
532187	PEST CONTROL AGREEMENT	\$4,950	\$4,950
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$2,000
532193	TRANSPORTATION SVCS	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$2,715,031	\$2,715,031
5322XX	UTILITY/ENERGY SERVICES	\$1,026,802	\$1,026,802
5323XX	REPAIR SERVICES	\$211,478	\$211,478
5324XX	MAINTENANCE AGREEMENTS	\$33,178	\$33,178
5325XX	RENTALS/LEASES	\$308,313	\$308,313
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$158,427	\$158,427
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$633,825	\$633,825
5329XX	OTHER SERVICES	\$167,010	\$167,010

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

53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL PURCHASED SERVICES		\$5,651,164	\$5,651,164
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$86,900	\$86,900
5332XX	FACILITY & HARDWARE SUPPLIES	\$653,600	\$653,600
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$179,047	\$179,047
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$40,100	\$40,100
5339XX	OTHER MATERIALS & SUPPLIES	\$294,000	\$294,000
TOTAL SUPPLIES		\$1,253,647	\$1,253,647
5342XX	BUILDINGS PURCHASED	\$13,920	\$13,920
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25,000	\$25,000
5345XX	EQUIPMENT	\$194,515	\$194,515
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$100
5347XX	INTANGIBLE ASSETS	\$14,000	\$14,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$247,535	\$247,535
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$16,550	\$16,550
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$16,349	\$16,349
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,231	\$31,231
5359XX	OTHER EXPENSES	\$1,558,340	\$1,558,340
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,622,470	\$1,622,470
538101	TRANSFER TO NCDA 13700	\$249,451	\$249,451
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$249,451	\$249,451
TOTAL REQUIREMENTS		\$15,305,526	\$15,305,526
RECEIPTS			
434150	FOOD & VENDING SVC	\$7,141	\$7,141
434190	OTHER SALES & SERVICES	\$105,500	\$105,500
434321	SALE OF SURP PROP-NONOPER	\$5,500	\$5,500
434410	RENTAL OF REAL PROPERTY	\$5,178,556	\$5,178,556
434420	RENTAL OF EQUIPMENT	\$108,368	\$108,368
TOTAL SALES, SERVICE, & RENTALS		\$5,405,065	\$5,405,065
435700	GATE/ADMISSION FEES	\$9,068,439	\$9,068,439
435900	OTHER LIC,FEES/PERMITS	\$30,000	\$30,000
TOTAL FEES, LICENSES, & FINES		\$9,098,439	\$9,098,439
437992	IMP/PETTY CASH RE-DEPOSIT	\$840,000	\$840,000
TOTAL MISCELLANEOUS		\$840,000	\$840,000
TOTAL RECEIPTS		\$15,343,504	\$15,343,504
CHANGE IN FUND BALANCE		\$37,978	\$37,978

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	72.000	72.000
531232	LEO SALARIES-RECPT	2.000	2.000

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

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

74.000	74.000
74.000	74.000

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5110-Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$2,173,398	\$2,173,398
531232	LEO SALARIES-RECPT	\$96,051	\$96,051
531312	REG(N S) TEMP WAGES-RECPT	\$678,087	\$678,087
531412	OT PAY - RECEIPTS	\$267,611	\$267,611
531422	HOLIDAY PAY - RECEIPTS	\$9,430	\$9,430
531432	SHIFT PREM PAY - RECEIPTS	\$15,500	\$15,500
531452	DUAL EMPL WAGES - RECPTS	\$25,000	\$25,000
531462	EPA&SPA-LONGVTY PAY-REC	\$23,543	\$23,543
531512	SOCIAL SEC CONTRIB-RECPTS	\$243,302	\$243,302
531522	REG RETIRE CONTRIB-RECPTS	\$321,680	\$321,680
531532	LEO RETIRE CONTRIB-RECPTS	\$16,993	\$16,993
531562	MED INS CONTRIB-RECPTS	\$347,601	\$347,601
531572	UNEMP COMP PAYMNTS TO DES	\$2,100	\$2,100
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500
531576	FLEXIBLE SPENDING SAVINGS	\$750	\$750
531631	WRKER COMP-MED PAYMENTS	\$28,630	\$28,630
531632	WRKER COMP-TEMP DIS PAYMN	\$28,000	\$28,000
531641	INMATE LABOR	\$3,000	\$3,000
TOTAL PERSONAL SERVICES		\$4,281,176	\$4,281,176
532110	LEGAL SERVICES	\$4,800	\$4,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$75
532170	ADMIN SERVICES	\$8,950	\$8,950
532181	FOOD SER AGREEMENT	\$2,500	\$2,500
532182	LAUNDRY SER AGREEMENT	\$23,000	\$23,000
532183	LABORATORY SER AGREEMENT	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$150,000	\$150,000
532187	PEST CONTROL AGREEMENT	\$4,750	\$4,750
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$364,925	\$364,925
5322XX	UTILITY/ENERGY SERVICES	\$854,675	\$854,675
5323XX	REPAIR SERVICES	\$163,682	\$163,682
5324XX	MAINTENANCE AGREEMENTS	\$31,153	\$31,153
5325XX	RENTALS/LEASES	\$82,213	\$82,213
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$60,937	\$60,937
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$148,714	\$148,714
5329XX	OTHER SERVICES	\$161,040	\$161,040

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5110-Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL PURCHASED SERVICES		\$2,063,614	\$2,063,614
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$38,900	\$38,900
5332XX	FACILITY & HARDWARE SUPPLIES	\$350,150	\$350,150
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$166,647	\$166,647
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$36,000	\$36,000
5339XX	OTHER MATERIALS & SUPPLIES	\$57,000	\$57,000
TOTAL SUPPLIES		\$648,697	\$648,697
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25,000	\$25,000
5345XX	EQUIPMENT	\$174,291	\$174,291
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$100
5347XX	INTANGIBLE ASSETS	\$7,000	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$206,391	\$206,391
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$9,800	\$9,800
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$12,349	\$12,349
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,381	\$4,381
5359XX	OTHER EXPENSES	\$79,750	\$79,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$106,280	\$106,280
TOTAL REQUIREMENTS		\$7,306,158	\$7,306,158
RECEIPTS			
434150	FOOD & VENDING SVC	\$7,141	\$7,141
434190	OTHER SALES & SERVICES	\$103,500	\$103,500
434321	SALE OF SURP PROP-NONOPER	\$5,500	\$5,500
434410	RENTAL OF REAL PROPERTY	\$3,860,744	\$3,860,744
434420	RENTAL OF EQUIPMENT	\$90,201	\$90,201
TOTAL SALES, SERVICE, & RENTALS		\$4,067,086	\$4,067,086
435700	GATE/ADMISSION FEES	\$41,456	\$41,456
TOTAL FEES, LICENSES, & FINES		\$41,456	\$41,456
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000
TOTAL MISCELLANEOUS		\$45,000	\$45,000
TOTAL RECEIPTS		\$4,153,542	\$4,153,542
CHANGE IN FUND BALANCE		(\$3,152,616)	(\$3,152,616)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	61.000	61.000
531232	LEO SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		63.000	63.000

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

TOTAL POSITIONS

63.000

63.000

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5130-Annual State Fair

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531312	REG(N S) TEMP WAGES-RECPT	\$1,096,860	\$1,096,860
531412	OT PAY - RECEIPTS	\$103,120	\$103,120
531422	HOLIDAY PAY - RECEIPTS	\$100	\$100
531432	SHIFT PREM PAY - RECEIPTS	\$8,275	\$8,275
531452	DUAL EMPL WAGES - RECPTS	\$25,000	\$25,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,790	\$104,790
531631	WRKER COMP-MED PAYMENTS	\$50,000	\$50,000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000
531651	COMPENSATION TO BOARD MEM	\$350	\$350
TOTAL PERSONAL SERVICES		\$1,390,495	\$1,390,495
532170	ADMIN SERVICES	\$8,725	\$8,725
532182	LAUNDRY SER AGREEMENT	\$1,000	\$1,000
532183	LABORATORY SER AGREEMENT	\$5,000	\$5,000
532184	JANITORIAL SER AGREEMENT	\$147,900	\$147,900
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$5,000
532193	TRANSPORTATION SVCS	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$2,263,706	\$2,263,706
5322XX	UTILITY/ENERGY SERVICES	\$2,300	\$2,300
5323XX	REPAIR SERVICES	\$8,900	\$8,900
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
5325XX	RENTALS/LEASES	\$206,950	\$206,950
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$89,500	\$89,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$478,361	\$478,361
5329XX	OTHER SERVICES	\$5,300	\$5,300
TOTAL PURCHASED SERVICES		\$3,224,642	\$3,224,642
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,100	\$43,100
5332XX	FACILITY & HARDWARE SUPPLIES	\$213,250	\$213,250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,700	\$4,700
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,000	\$4,000
5339XX	OTHER MATERIALS & SUPPLIES	\$230,500	\$230,500
TOTAL SUPPLIES		\$495,550	\$495,550
5342XX	BUILDINGS PURCHASED	\$13,920	\$13,920
5345XX	EQUIPMENT	\$3,920	\$3,920
5347XX	INTANGIBLE ASSETS	\$7,000	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$24,840	\$24,840
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,000	\$2,000

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5130-Annual State Fair

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$4,000	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$25,300	\$25,300
5359XX	OTHER EXPENSES	\$1,478,250	\$1,478,250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,509,550	\$1,509,550
TOTAL REQUIREMENTS		\$6,645,077	\$6,645,077
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$1,006,708	\$1,006,708
TOTAL SALES, SERVICE, & RENTALS		\$1,006,708	\$1,006,708
435700	GATE/ADMISSION FEES	\$9,026,983	\$9,026,983
435900	OTHER LIC,FEES/PERMITS	\$30,000	\$30,000
TOTAL FEES, LICENSES, & FINES		\$9,056,983	\$9,056,983
437992	IMP/PETTY CASH RE-DEPOSIT	\$795,000	\$795,000
TOTAL MISCELLANEOUS		\$795,000	\$795,000
TOTAL RECEIPTS		\$10,858,691	\$10,858,691
CHANGE IN FUND BALANCE		\$4,213,614	\$4,213,614

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5150-Horse and Livestock Facility

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$368,182	\$368,182
531312	REG(N S) TEMP WAGES-RECPT	\$44,000	\$44,000
531412	OT PAY - RECEIPTS	\$48,994	\$48,994
531422	HOLIDAY PAY - RECEIPTS	\$3,000	\$3,000
531432	SHIFT PREM PAY - RECEIPTS	\$1,500	\$1,500
531462	EPA&SPA-LONGVTY PAY-REC	\$2,879	\$2,879
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,921	\$35,921
531522	REG RETIRE CONTRIB-RECPTS	\$49,469	\$49,469
531562	MED INS CONTRIB-RECPTS	\$54,593	\$54,593
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$50
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$609,588	\$609,588
532182	LAUNDRY SER AGREEMENT	\$1,000	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$31,500	\$31,500
532187	PEST CONTROL AGREEMENT	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$86,400	\$86,400
5322XX	UTILITY/ENERGY SERVICES	\$169,827	\$169,827
5323XX	REPAIR SERVICES	\$38,896	\$38,896
5324XX	MAINTENANCE AGREEMENTS	\$525	\$525
5325XX	RENTALS/LEASES	\$19,150	\$19,150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,990	\$7,990
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,750	\$6,750
5329XX	OTHER SERVICES	\$670	\$670
TOTAL PURCHASED SERVICES		\$362,908	\$362,908
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,900	\$4,900
5332XX	FACILITY & HARDWARE SUPPLIES	\$90,200	\$90,200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,700	\$7,700
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$100	\$100
5339XX	OTHER MATERIALS & SUPPLIES	\$6,500	\$6,500
TOTAL SUPPLIES		\$109,400	\$109,400
5345XX	EQUIPMENT	\$16,304	\$16,304
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,304	\$16,304
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,750	\$4,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,550	\$1,550
5359XX	OTHER EXPENSES	\$340	\$340
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,640	\$6,640

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5150-Horse and Livestock Facility

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL REQUIREMENTS		\$1,104,840	\$1,104,840
RECEIPTS			
434190	OTHER SALES & SERVICES	\$2,000	\$2,000
434410	RENTAL OF REAL PROPERTY	\$311,104	\$311,104
434420	RENTAL OF EQUIPMENT	\$18,167	\$18,167
TOTAL SALES, SERVICE, & RENTALS		\$331,271	\$331,271
TOTAL RECEIPTS		\$331,271	\$331,271
CHANGE IN FUND BALANCE		(\$773,569)	(\$773,569)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5190-Reserves and Transfers

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$249,451	\$249,451
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$249,451	\$249,451
TOTAL REQUIREMENTS		\$249,451	\$249,451
CHANGE IN FUND BALANCE		(\$249,451)	(\$249,451)

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

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

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - Trust Code: 63700

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$657,159	\$657,159
LESS ESTIMATED RECEIPTS	\$580,035	\$580,035
CHANGE IN FUND BALANCE	(\$77,124)	(\$77,124)

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

63700-Agriculture and Consumer Services - Trust

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6109	Commodity Refund	\$31,700	\$31,700
6110	Structural Pest Training Material Collection	\$12,500	\$12,500
6137	Pesticide Environmental Trust Fund	\$612,959	\$612,959
TOTAL REQUIREMENTS		\$657,159	\$657,159
RECEIPTS			
6109	Commodity Refund	\$21,700	\$21,700
6110	Structural Pest Training Material Collection	\$12,500	\$12,500
6137	Pesticide Environmental Trust Fund	\$545,835	\$545,835
TOTAL RECEIPTS		\$580,035	\$580,035
CHANGE IN FUND BALANCE		(\$77,124)	(\$77,124)

Position Counts

REQUIREMENTS			
6137	Pesticide Environmental Trust Fund	4.000	4.000
TOTAL POSITIONS		4.000	4.000

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

63700-Agriculture and Consumer Services - Trust

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$197,160	\$197,160
531412	OT PAY - RECEIPTS	\$600	\$600
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$2,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,083	\$15,083
531522	REG RETIRE CONTRIB-RECPTS	\$28,964	\$28,964
531562	MED INS CONTRIB-RECPTS	\$21,740	\$21,740
531576	FLEXIBLE SPENDING SAVINGS	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$267,347	\$267,347
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$6,800
5323XX	REPAIR SERVICES	\$48,700	\$48,700
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,470	\$16,470
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$33,200	\$33,200
5329XX	OTHER SERVICES	\$1,277	\$1,277
TOTAL PURCHASED SERVICES		\$107,447	\$107,447
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$2,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,650	\$1,650
TOTAL SUPPLIES		\$5,850	\$5,850
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,895	\$14,895
5359XX	OTHER EXPENSES	\$24,000	\$24,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$38,895	\$38,895
536401	SMALL FARMS ASSISTANCE	\$40,000	\$40,000
536913	PESTICIDE ENVIR TRUST	\$113,000	\$113,000
536944	NCA&T-AGROMEDICINE	\$21,000	\$21,000
536E01	NC GRAIN GROWERS CO-OP	\$63,520	\$63,520
TOTAL AID & PUBLIC ASSISTANCE		\$237,520	\$237,520
538101	TRANSFER TO NCDA 13700	\$100	\$100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100	\$100
TOTAL REQUIREMENTS		\$657,159	\$657,159
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$14,700	\$14,700
TOTAL SALES, SERVICE, & RENTALS		\$14,700	\$14,700
435800	TUITION & FEES	\$26,500	\$26,500
TOTAL FEES, LICENSES, & FINES		\$26,500	\$26,500
437990	OTHER MISC REV-PROGRAM	\$15,000	\$15,000
TOTAL MISCELLANEOUS		\$15,000	\$15,000

**Office of State Budget And Management
Certified Budget
Summary By Account
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63700-Agriculture and Consumer Services - Trust

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438130	TRANS FROM 40417	\$523,835	\$523,835
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$523,835	\$523,835
TOTAL RECEIPTS		\$580,035	\$580,035
CHANGE IN FUND BALANCE		(\$77,124)	(\$77,124)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
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63700-Agriculture and Consumer Services - Trust

6109-Commodity Refund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5323XX	REPAIR SERVICES	\$31,700	\$31,700
TOTAL PURCHASED SERVICES		\$31,700	\$31,700
TOTAL REQUIREMENTS		\$31,700	\$31,700
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$6,700	\$6,700
TOTAL SALES, SERVICE, & RENTALS		\$6,700	\$6,700
437990	OTHER MISC REV-PROGRAM	\$15,000	\$15,000
TOTAL MISCELLANEOUS		\$15,000	\$15,000
TOTAL RECEIPTS		\$21,700	\$21,700
CHANGE IN FUND BALANCE		(\$10,000)	(\$10,000)

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Detail by Fund
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63700-Agriculture and Consumer Services - Trust

6110-Structural Pest Training Material Collection

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,500	\$11,500
TOTAL PURCHASED SERVICES		\$12,500	\$12,500
TOTAL REQUIREMENTS		\$12,500	\$12,500
RECEIPTS			
435800	TUITION & FEES	\$12,500	\$12,500
TOTAL FEES, LICENSES, & FINES		\$12,500	\$12,500
TOTAL RECEIPTS		\$12,500	\$12,500
CHANGE IN FUND BALANCE		\$0	\$0

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Detail by Fund
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63700-Agriculture and Consumer Services - Trust

6137-Pesticide Environmental Trust Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$197,160	\$197,160
531412	OT PAY - RECEIPTS	\$600	\$600
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$2,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,083	\$15,083
531522	REG RETIRE CONTRIB-RECPTS	\$28,964	\$28,964
531562	MED INS CONTRIB-RECPTS	\$21,740	\$21,740
531576	FLEXIBLE SPENDING SAVINGS	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$267,347	\$267,347
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$6,800
5323XX	REPAIR SERVICES	\$17,000	\$17,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,470	\$16,470
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,700	\$21,700
5329XX	OTHER SERVICES	\$1,277	\$1,277
TOTAL PURCHASED SERVICES		\$63,247	\$63,247
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$2,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,650	\$1,650
TOTAL SUPPLIES		\$5,850	\$5,850
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,895	\$14,895
5359XX	OTHER EXPENSES	\$24,000	\$24,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$38,895	\$38,895
536401	SMALL FARMS ASSISTANCE	\$40,000	\$40,000
536913	PESTICIDE ENVIR TRUST	\$113,000	\$113,000
536944	NCA&T-AGROMEDICINE	\$21,000	\$21,000
536E01	NC GRAIN GROWERS CO-OP	\$63,520	\$63,520
TOTAL AID & PUBLIC ASSISTANCE		\$237,520	\$237,520
538101	TRANSFER TO NCDA 13700	\$100	\$100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100	\$100
TOTAL REQUIREMENTS		\$612,959	\$612,959
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$8,000	\$8,000
TOTAL SALES, SERVICE, & RENTALS		\$8,000	\$8,000
435800	TUITION & FEES	\$14,000	\$14,000
TOTAL FEES, LICENSES, & FINES		\$14,000	\$14,000
438130	TRANS FROM 40417	\$523,835	\$523,835

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Detail by Fund
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63700-Agriculture and Consumer Services - Trust

6137-Pesticide Environmental Trust Fund

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$523,835	\$523,835
TOTAL RECEIPTS		\$545,835	\$545,835
CHANGE IN FUND BALANCE		(\$67,124)	(\$67,124)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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

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

**CAMPUS/AGENCY NAME: Agriculture and Consumer Services - Land Preservation and Trust
Investment Code: 63701**

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$2,000,779	\$2,000,779
LESS ESTIMATED RECEIPTS	\$2,000,779	\$2,000,779
CHANGE IN FUND BALANCE	\$0	\$0

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63701-Agriculture and Consumer Services - Land Preservation and Trust Investment

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6208	Farmland Preservation	\$2,000,779	\$2,000,779
TOTAL REQUIREMENTS		\$2,000,779	\$2,000,779
RECEIPTS			
6208	Farmland Preservation	\$2,000,779	\$2,000,779
TOTAL RECEIPTS		\$2,000,779	\$2,000,779
CHANGE IN FUND BALANCE		\$0	\$0

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63701-Agriculture and Consumer Services - Land Preservation and Trust Investment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538104	TRANSFER TO CODE 23700	\$2,000,779	\$2,000,779
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,000,779	\$2,000,779
TOTAL REQUIREMENTS		\$2,000,779	\$2,000,779
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$2,000,779	\$2,000,779
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,000,779	\$2,000,779
TOTAL RECEIPTS		\$2,000,779	\$2,000,779
CHANGE IN FUND BALANCE		\$0	\$0

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63701-Agriculture and Consumer Services - Land Preservation and Trust Investment

6208-Farmland Preservation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538104	TRANSFER TO CODE 23700	\$2,000,779	\$2,000,779
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,000,779	\$2,000,779
TOTAL REQUIREMENTS		\$2,000,779	\$2,000,779
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$2,000,779	\$2,000,779
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,000,779	\$2,000,779
TOTAL RECEIPTS		\$2,000,779	\$2,000,779
CHANGE IN FUND BALANCE		\$0	\$0

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

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

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - NC Rural Rehabilitation Code: 63702

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$984,609	\$984,609
LESS ESTIMATED RECEIPTS	\$771,963	\$771,963
CHANGE IN FUND BALANCE	(\$212,646)	(\$212,646)

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63702-Agriculture and Consumer Services - NC Rural Rehabilitation

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6600	Trust Fund - NC Rural Rehabilitation	\$725,000	\$725,000
6601	Small Family Farms Loans	\$17,700	\$17,700
6602	Rural Rehabilitation	\$241,909	\$241,909
TOTAL REQUIREMENTS		\$984,609	\$984,609
RECEIPTS			
6600	Trust Fund - NC Rural Rehabilitation	\$725,000	\$725,000
6601	Small Family Farms Loans	\$17,700	\$17,700
6602	Rural Rehabilitation	\$29,263	\$29,263
TOTAL RECEIPTS		\$771,963	\$771,963
CHANGE IN FUND BALANCE		(\$212,646)	(\$212,646)

Position Counts

REQUIREMENTS			
6602	Rural Rehabilitation	3.000	3.000
TOTAL POSITIONS		3.000	3.000

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Certified Budget
Summary By Account
Biennium 2015-17**

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$133,074	\$133,074
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$650
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,231	\$10,231
531522	REG RETIRE CONTRIB-RECPTS	\$19,970	\$19,970
531562	MED INS CONTRIB-RECPTS	\$16,305	\$16,305
531576	FLEXIBLE SPENDING SAVINGS	\$350	\$350
TOTAL PERSONAL SERVICES		\$180,580	\$180,580
532120	FINAN/AUDIT SERVICES	\$17,890	\$17,890
532199	MISC CONTRACTUAL SERVICES	\$28,338	\$28,338
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	\$1,100
5329XX	OTHER SERVICES	\$725	\$725
TOTAL PURCHASED SERVICES		\$48,053	\$48,053
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$100	\$100
5353XX	DEBT SERVICE	\$755,838	\$755,838
5359XX	OTHER EXPENSES	\$38	\$38
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$755,876	\$755,876
TOTAL REQUIREMENTS		\$984,609	\$984,609
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$120,000	\$120,000
TOTAL INVESTMENT INCOME		\$120,000	\$120,000
437112	LOAN COLLECTION-INTEREST	\$651,963	\$651,963
TOTAL MISCELLANEOUS		\$651,963	\$651,963
TOTAL RECEIPTS		\$771,963	\$771,963
CHANGE IN FUND BALANCE		(\$212,646)	(\$212,646)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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Detail by Fund
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63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6600-Trust Fund - NC Rural Rehabilitation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000
TOTAL PURCHASED SERVICES		\$4,000	\$4,000
5353XX	DEBT SERVICE	\$721,000	\$721,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$721,000	\$721,000
TOTAL REQUIREMENTS		\$725,000	\$725,000
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$120,000	\$120,000
TOTAL INVESTMENT INCOME		\$120,000	\$120,000
437112	LOAN COLLECTION-INTEREST	\$605,000	\$605,000
TOTAL MISCELLANEOUS		\$605,000	\$605,000
TOTAL RECEIPTS		\$725,000	\$725,000
CHANGE IN FUND BALANCE		\$0	\$0

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Certified Budget
Detail by Fund
Biennium 2015-17

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6601-Small Family Farms Loans

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5353XX	DEBT SERVICE	\$17,700	\$17,700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,700	\$17,700
TOTAL REQUIREMENTS		\$17,700	\$17,700
RECEIPTS			
437112	LOAN COLLECTION-INTEREST	\$17,700	\$17,700
TOTAL MISCELLANEOUS		\$17,700	\$17,700
TOTAL RECEIPTS		\$17,700	\$17,700
CHANGE IN FUND BALANCE		\$0	\$0

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Detail by Fund
Biennium 2015-17**

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6602-Rural Rehabilitation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$133,074	\$133,074
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$650
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,231	\$10,231
531522	REG RETIRE CONTRIB-RECPTS	\$19,970	\$19,970
531562	MED INS CONTRIB-RECPTS	\$16,305	\$16,305
531576	FLEXIBLE SPENDING SAVINGS	\$350	\$350
TOTAL PERSONAL SERVICES		\$180,580	\$180,580
532120	FINAN/AUDIT SERVICES	\$17,890	\$17,890
532199	MISC CONTRACTUAL SERVICES	\$24,338	\$24,338
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	\$1,100
5329XX	OTHER SERVICES	\$725	\$725
TOTAL PURCHASED SERVICES		\$44,053	\$44,053
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$100	\$100
5353XX	DEBT SERVICE	\$17,138	\$17,138
5359XX	OTHER EXPENSES	\$38	\$38
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,176	\$17,176
TOTAL REQUIREMENTS		\$241,909	\$241,909
RECEIPTS			
437112	LOAN COLLECTION-INTEREST	\$29,263	\$29,263
TOTAL MISCELLANEOUS		\$29,263	\$29,263
TOTAL RECEIPTS		\$29,263	\$29,263
CHANGE IN FUND BALANCE		(\$212,646)	(\$212,646)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - Finance Authority Code: 63703

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$1,352,466	\$1,352,466
LESS ESTIMATED RECEIPTS	\$619,502	\$619,502
CHANGE IN FUND BALANCE	(\$732,964)	(\$732,964)

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Summary By Purpose
Biennium 2015-17**

63703-Agriculture and Consumer Services - Finance Authority

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6700	Agricultural Finance Authority	\$587,618	\$587,618
6704	Agriculture - Finance Administration	\$764,848	\$764,848
TOTAL REQUIREMENTS		\$1,352,466	\$1,352,466
RECEIPTS			
6700	Agricultural Finance Authority	\$577,592	\$577,592
6704	Agriculture - Finance Administration	\$41,910	\$41,910
TOTAL RECEIPTS		\$619,502	\$619,502
CHANGE IN FUND BALANCE		(\$732,964)	(\$732,964)

Position Counts

REQUIREMENTS			
6700	Agricultural Finance Authority	1.000	1.000
6704	Agriculture - Finance Administration	7.000	7.000
TOTAL POSITIONS		8.000	8.000

Office of State Budget And Management
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63703-Agriculture and Consumer Services - Finance Authority

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$107,915	\$107,915
531212	SPA-REG SALARIES-RECPT	\$337,046	\$337,046
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$6,426
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,532	\$34,532
531522	REG RETIRE CONTRIB-RECPTS	\$66,105	\$66,105
531562	MED INS CONTRIB-RECPTS	\$43,480	\$43,480
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$60
531576	FLEXIBLE SPENDING SAVINGS	\$737	\$737
531651	COMPENSATION TO BOARD MEM	\$250	\$250
TOTAL PERSONAL SERVICES		\$596,551	\$596,551
532120	FINAN/AUDIT SERVICES	\$17,750	\$17,750
532140	OTH INFORMATION TECH SVCS	\$8,487	\$8,487
532170	ADMIN SERVICES	\$8	\$8
532199	MISC CONTRACTUAL SERVICES	\$29,259	\$29,259
5324XX	MAINTENANCE AGREEMENTS	\$1,226	\$1,226
5325XX	RENTALS/LEASES	\$50,620	\$50,620
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,195	\$21,195
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,162	\$15,162
5329XX	OTHER SERVICES	\$5,634	\$5,634
TOTAL PURCHASED SERVICES		\$149,341	\$149,341
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,275	\$4,275
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$150	\$150
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$400	\$400
5339XX	OTHER MATERIALS & SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$5,025	\$5,025
5342XX	BUILDINGS PURCHASED	\$20,362	\$20,362
5345XX	EQUIPMENT	\$7,010	\$7,010
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$120	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,492	\$27,492
5353XX	DEBT SERVICE	\$518,807	\$518,807
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,300	\$2,300
5359XX	OTHER EXPENSES	\$2,600	\$2,600
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$523,707	\$523,707
538101	TRANSFER TO NCDA 13700	\$50,350	\$50,350
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,350	\$50,350
TOTAL REQUIREMENTS		\$1,352,466	\$1,352,466
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$41,910	\$41,910
TOTAL SALES, SERVICE, & RENTALS		\$41,910	\$41,910

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63703-Agriculture and Consumer Services - Finance Authority

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
437112	LOAN COLLECTION-INTEREST	\$577,592	\$577,592
TOTAL MISCELLANEOUS		\$577,592	\$577,592
TOTAL RECEIPTS		\$619,502	\$619,502
CHANGE IN FUND BALANCE		(\$732,964)	(\$732,964)
Position Counts			
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	1.000	1.000
531212	SPA-REG SALARIES-RECPT	7.000	7.000
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

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63703-Agriculture and Consumer Services - Finance Authority

6700-Agricultural Finance Authority

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$51,802	\$51,802
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,963	\$3,963
531522	REG RETIRE CONTRIB-RECPTS	\$7,611	\$7,611
531562	MED INS CONTRIB-RECPTS	\$5,435	\$5,435
TOTAL PERSONAL SERVICES		\$68,811	\$68,811
5353XX	DEBT SERVICE	\$518,807	\$518,807
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$518,807	\$518,807
TOTAL REQUIREMENTS		\$587,618	\$587,618
RECEIPTS			
437112	LOAN COLLECTION-INTEREST	\$577,592	\$577,592
TOTAL MISCELLANEOUS		\$577,592	\$577,592
TOTAL RECEIPTS		\$577,592	\$577,592
CHANGE IN FUND BALANCE		(\$10,026)	(\$10,026)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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63703-Agriculture and Consumer Services - Finance Authority

6704-Agriculture - Finance Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$107,915	\$107,915
531212	SPA-REG SALARIES-RECPT	\$285,244	\$285,244
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$6,426
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,569	\$30,569
531522	REG RETIRE CONTRIB-RECPTS	\$58,494	\$58,494
531562	MED INS CONTRIB-RECPTS	\$38,045	\$38,045
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$60
531576	FLEXIBLE SPENDING SAVINGS	\$737	\$737
531651	COMPENSATION TO BOARD MEM	\$250	\$250
TOTAL PERSONAL SERVICES		\$527,740	\$527,740
532120	FINAN/AUDIT SERVICES	\$17,750	\$17,750
532140	OTH INFORMATION TECH SVCS	\$8,487	\$8,487
532170	ADMIN SERVICES	\$8	\$8
532199	MISC CONTRACTUAL SERVICES	\$29,259	\$29,259
5324XX	MAINTENANCE AGREEMENTS	\$1,226	\$1,226
5325XX	RENTALS/LEASES	\$50,620	\$50,620
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,195	\$21,195
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,162	\$15,162
5329XX	OTHER SERVICES	\$5,634	\$5,634
TOTAL PURCHASED SERVICES		\$149,341	\$149,341
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,275	\$4,275
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$150	\$150
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$400	\$400
5339XX	OTHER MATERIALS & SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$5,025	\$5,025
5342XX	BUILDINGS PURCHASED	\$20,362	\$20,362
5345XX	EQUIPMENT	\$7,010	\$7,010
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$120	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,492	\$27,492
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,300	\$2,300
5359XX	OTHER EXPENSES	\$2,600	\$2,600
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,900	\$4,900
538101	TRANSFER TO NCDA 13700	\$50,350	\$50,350
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,350	\$50,350
TOTAL REQUIREMENTS		\$764,848	\$764,848
RECEIPTS			

**Office of State Budget And Management
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Detail by Fund
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63703-Agriculture and Consumer Services - Finance Authority

6704-Agriculture - Finance Administration

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$41,910	\$41,910
TOTAL SALES, SERVICE, & RENTALS		\$41,910	\$41,910
TOTAL RECEIPTS		\$41,910	\$41,910
CHANGE IN FUND BALANCE		(\$722,938)	(\$722,938)

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	1.000	1.000
531212	SPA-REG SALARIES-RECPT	6.000	6.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

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

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

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - Cooperative Grading Code: 63704

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$7,193,797	\$7,193,797
LESS ESTIMATED RECEIPTS	\$7,114,627	\$7,114,627
CHANGE IN FUND BALANCE	(\$79,170)	(\$79,170)

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

63704-Agriculture and Consumer Services - Cooperative Grading

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6421	Cooperative Inspection Service Administration	\$126,033	\$126,033
6422	Poultry	\$3,063,286	\$3,063,286
6423	Livestock	\$42,631	\$42,631
6424	Horticultural Crops	\$3,424,774	\$3,424,774
6425	Field Crops	\$537,073	\$537,073
TOTAL REQUIREMENTS		\$7,193,797	\$7,193,797
RECEIPTS			
6421	Cooperative Inspection Service Administration	\$125,927	\$125,927
6422	Poultry	\$3,016,540	\$3,016,540
6423	Livestock	\$45,316	\$45,316
6424	Horticultural Crops	\$3,401,078	\$3,401,078
6425	Field Crops	\$525,766	\$525,766
TOTAL RECEIPTS		\$7,114,627	\$7,114,627
CHANGE IN FUND BALANCE		(\$79,170)	(\$79,170)

Position Counts

REQUIREMENTS			
6421	Cooperative Inspection Service Administration	2.000	2.000
6422	Poultry	41.150	41.150
6424	Horticultural Crops	34.600	34.600
6425	Field Crops	9.000	9.000
TOTAL POSITIONS		86.750	86.750

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

63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$3,284,119	\$3,284,119
531222	SPA TIME LIMITED SAL-REC	\$0	\$0
531312	REG(N S) TEMP WAGES-RECPT	\$640,840	\$640,840
531412	OT PAY - RECEIPTS	\$256,604	\$256,604
531422	HOLIDAY PAY - RECEIPTS	\$8,900	\$8,900
531432	SHIFT PREM PAY - RECEIPTS	\$36,528	\$36,528
531462	EPA&SPA-LONGVTY PAY-REC	\$50,183	\$50,183
531512	SOCIAL SEC CONTRIB-RECPTS	\$318,518	\$318,518
531522	REG RETIRE CONTRIB-RECPTS	\$475,831	\$475,831
531562	MED INS CONTRIB-RECPTS	\$471,488	\$471,488
531576	FLEXIBLE SPENDING SAVINGS	\$1,300	\$1,300
531651	COMPENSATION TO BOARD MEM	\$60	\$60
TOTAL PERSONAL SERVICES		\$5,544,371	\$5,544,371
532170	ADMIN SERVICES	\$2,200	\$2,200
532184	JANITORIAL SER AGREEMENT	\$3,900	\$3,900
532185	WASTE REM/RECY SER AGREEM	\$536	\$536
532187	PEST CONTROL AGREEMENT	\$745	\$745
532199	MISC CONTRACTUAL SERVICES	\$525,000	\$525,000
5322XX	UTILITY/ENERGY SERVICES	\$20,480	\$20,480
5323XX	REPAIR SERVICES	\$23,500	\$23,500
5324XX	MAINTENANCE AGREEMENTS	\$1,543	\$1,543
5325XX	RENTALS/LEASES	\$467	\$467
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$239,821	\$239,821
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$30,685	\$30,685
5329XX	OTHER SERVICES	\$6,671	\$6,671
TOTAL PURCHASED SERVICES		\$855,548	\$855,548
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,100	\$6,100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$18,550	\$18,550
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$1,000
5338XX	PURCHASES FOR RESALE	\$82,180	\$82,180
5339XX	OTHER MATERIALS & SUPPLIES	\$223,500	\$223,500
TOTAL SUPPLIES		\$331,330	\$331,330
5345XX	EQUIPMENT	\$117,500	\$117,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$117,500	\$117,500
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$90,441	\$90,441
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,650	\$1,650
5359XX	OTHER EXPENSES	\$201,100	\$201,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$293,191	\$293,191
538101	TRANSFER TO NCDA 13700	\$51,857	\$51,857

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

63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$51,857	\$51,857
TOTAL REQUIREMENTS		\$7,193,797	\$7,193,797
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$151,081	\$151,081
TOTAL INVESTMENT INCOME		\$151,081	\$151,081
434160	PROFESSIONAL SERVICES	\$386,000	\$386,000
TOTAL SALES, SERVICE, & RENTALS		\$386,000	\$386,000
435400	INSPECTION/EXAM FEES	\$6,376,546	\$6,376,546
TOTAL FEES, LICENSES, & FINES		\$6,376,546	\$6,376,546
437992	IMP/PETTY CASH RE-DEPOSIT	\$201,000	\$201,000
TOTAL MISCELLANEOUS		\$201,000	\$201,000
TOTAL RECEIPTS		\$7,114,627	\$7,114,627
CHANGE IN FUND BALANCE		(\$79,170)	(\$79,170)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	85.750	85.750
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		86.750	86.750
TOTAL POSITIONS		86.750	86.750

**Office of State Budget And Management
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Detail by Fund
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63704-Agriculture and Consumer Services - Cooperative Grading

6421-Cooperative Inspection Service Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$92,965	\$92,965
531462	EPA&SPA-LONGVTY PAY-REC	\$1,791	\$1,791
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,011	\$7,011
531522	REG RETIRE CONTRIB-RECPTS	\$13,290	\$13,290
531562	MED INS CONTRIB-RECPTS	\$10,870	\$10,870
TOTAL PERSONAL SERVICES		\$125,927	\$125,927
538101	TRANSFER TO NCDA 13700	\$106	\$106
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$106	\$106
TOTAL REQUIREMENTS		\$126,033	\$126,033
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$123,081	\$123,081
TOTAL INVESTMENT INCOME		\$123,081	\$123,081
435400	INSPECTION/EXAM FEES	\$2,846	\$2,846
TOTAL FEES, LICENSES, & FINES		\$2,846	\$2,846
TOTAL RECEIPTS		\$125,927	\$125,927
CHANGE IN FUND BALANCE		(\$106)	(\$106)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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

63704-Agriculture and Consumer Services - Cooperative Grading

6422-Poultry

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,539,274	\$1,539,274
531222	SPA TIME LIMITED SAL-REC	\$0	\$0
531312	REG(N S) TEMP WAGES-RECPT	\$49,000	\$49,000
531412	OT PAY - RECEIPTS	\$233,000	\$233,000
531422	HOLIDAY PAY - RECEIPTS	\$7,900	\$7,900
531432	SHIFT PREM PAY - RECEIPTS	\$30,300	\$30,300
531462	EPA&SPA-LONGVTY PAY-REC	\$28,985	\$28,985
531512	SOCIAL SEC CONTRIB-RECPTS	\$137,454	\$137,454
531522	REG RETIRE CONTRIB-RECPTS	\$217,941	\$217,941
531562	MED INS CONTRIB-RECPTS	\$223,651	\$223,651
531576	FLEXIBLE SPENDING SAVINGS	\$600	\$600
TOTAL PERSONAL SERVICES		\$2,468,105	\$2,468,105
532170	ADMIN SERVICES	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$350,000	\$350,000
5324XX	MAINTENANCE AGREEMENTS	\$983	\$983
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$168,523	\$168,523
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,835	\$7,835
5329XX	OTHER SERVICES	\$256	\$256
TOTAL PURCHASED SERVICES		\$528,597	\$528,597
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$4,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$6,000	\$6,000
5345XX	EQUIPMENT	\$45,500	\$45,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$45,500	\$45,500
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$4,000	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$400	\$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,400	\$4,400
538101	TRANSFER TO NCDA 13700	\$10,684	\$10,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,684	\$10,684
TOTAL REQUIREMENTS		\$3,063,286	\$3,063,286
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$28,000	\$28,000
TOTAL INVESTMENT INCOME		\$28,000	\$28,000
434160	PROFESSIONAL SERVICES	\$386,000	\$386,000
TOTAL SALES, SERVICE, & RENTALS		\$386,000	\$386,000

**Office of State Budget And Management
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Detail by Fund
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63704-Agriculture and Consumer Services - Cooperative Grading

6422-Poultry

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$2,602,540	\$2,602,540
TOTAL FEES, LICENSES, & FINES		\$2,602,540	\$2,602,540
TOTAL RECEIPTS		\$3,016,540	\$3,016,540
CHANGE IN FUND BALANCE		(\$46,746)	(\$46,746)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	40.150	40.150
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		41.150	41.150
TOTAL POSITIONS		41.150	41.150

**Office of State Budget And Management
Certified Budget
Detail by Fund
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63704-Agriculture and Consumer Services - Cooperative Grading

6423-Livestock

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$7,286	\$7,286
531312	REG(N S) TEMP WAGES-RECPT	\$3,049	\$3,049
531412	OT PAY - RECEIPTS	\$2,743	\$2,743
531432	SHIFT PREM PAY - RECEIPTS	\$228	\$228
531512	SOCIAL SEC CONTRIB-RECPTS	\$192	\$192
531522	REG RETIRE CONTRIB-RECPTS	\$784	\$784
TOTAL PERSONAL SERVICES		\$14,282	\$14,282
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,968	\$5,968
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$450	\$450
5329XX	OTHER SERVICES	\$55	\$55
TOTAL PURCHASED SERVICES		\$6,473	\$6,473
538101	TRANSFER TO NCDA 13700	\$21,876	\$21,876
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,876	\$21,876
TOTAL REQUIREMENTS		\$42,631	\$42,631
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$45,316	\$45,316
TOTAL FEES, LICENSES, & FINES		\$45,316	\$45,316
TOTAL RECEIPTS		\$45,316	\$45,316
CHANGE IN FUND BALANCE		\$2,685	\$2,685

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

63704-Agriculture and Consumer Services - Cooperative Grading

6424-Horticultural Crops

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,295,748	\$1,295,748
531312	REG(N S) TEMP WAGES-RECPT	\$577,469	\$577,469
531412	OT PAY - RECEIPTS	\$20,861	\$20,861
531422	HOLIDAY PAY - RECEIPTS	\$1,000	\$1,000
531432	SHIFT PREM PAY - RECEIPTS	\$6,000	\$6,000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,101	\$16,101
531512	SOCIAL SEC CONTRIB-RECPTS	\$146,665	\$146,665
531522	REG RETIRE CONTRIB-RECPTS	\$187,175	\$187,175
531562	MED INS CONTRIB-RECPTS	\$188,052	\$188,052
531576	FLEXIBLE SPENDING SAVINGS	\$600	\$600
531651	COMPENSATION TO BOARD MEM	\$60	\$60
TOTAL PERSONAL SERVICES		\$2,439,731	\$2,439,731
532170	ADMIN SERVICES	\$1,200	\$1,200
532184	JANITORIAL SER AGREEMENT	\$3,900	\$3,900
532185	WASTE REM/RECY SER AGREEM	\$536	\$536
532187	PEST CONTROL AGREEMENT	\$360	\$360
532199	MISC CONTRACTUAL SERVICES	\$168,000	\$168,000
5322XX	UTILITY/ENERGY SERVICES	\$18,230	\$18,230
5323XX	REPAIR SERVICES	\$22,700	\$22,700
5324XX	MAINTENANCE AGREEMENTS	\$560	\$560
5325XX	RENTALS/LEASES	\$467	\$467
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$59,930	\$59,930
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,600	\$18,600
5329XX	OTHER SERVICES	\$5,550	\$5,550
TOTAL PURCHASED SERVICES		\$300,033	\$300,033
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,800	\$1,800
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$18,050	\$18,050
5338XX	PURCHASES FOR RESALE	\$82,180	\$82,180
5339XX	OTHER MATERIALS & SUPPLIES	\$215,000	\$215,000
TOTAL SUPPLIES		\$317,030	\$317,030
5345XX	EQUIPMENT	\$67,000	\$67,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$67,000	\$67,000
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$82,941	\$82,941
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$850	\$850
5359XX	OTHER EXPENSES	\$201,100	\$201,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$284,891	\$284,891

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

63704-Agriculture and Consumer Services - Cooperative Grading

6424-Horticultural Crops

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$16,089	\$16,089
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,089	\$16,089
TOTAL REQUIREMENTS		\$3,424,774	\$3,424,774
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$3,200,078	\$3,200,078
TOTAL FEES, LICENSES, & FINES		\$3,200,078	\$3,200,078
437992	IMP/PETTY CASH RE-DEPOSIT	\$201,000	\$201,000
TOTAL MISCELLANEOUS		\$201,000	\$201,000
TOTAL RECEIPTS		\$3,401,078	\$3,401,078
CHANGE IN FUND BALANCE		(\$23,696)	(\$23,696)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	34.600	34.600
TOTAL PERSONAL SERVICES		34.600	34.600
TOTAL POSITIONS		34.600	34.600

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Certified Budget
Detail by Fund
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63704-Agriculture and Consumer Services - Cooperative Grading

6425-Field Crops

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$348,846	\$348,846
531312	REG(N S) TEMP WAGES-RECPT	\$11,322	\$11,322
531462	EPA&SPA-LONGVTY PAY-REC	\$3,306	\$3,306
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,196	\$27,196
531522	REG RETIRE CONTRIB-RECPTS	\$56,641	\$56,641
531562	MED INS CONTRIB-RECPTS	\$48,915	\$48,915
531576	FLEXIBLE SPENDING SAVINGS	\$100	\$100
TOTAL PERSONAL SERVICES		\$496,326	\$496,326
532187	PEST CONTROL AGREEMENT	\$385	\$385
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
5322XX	UTILITY/ENERGY SERVICES	\$2,250	\$2,250
5323XX	REPAIR SERVICES	\$800	\$800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,400	\$5,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,800	\$3,800
5329XX	OTHER SERVICES	\$810	\$810
TOTAL PURCHASED SERVICES		\$20,445	\$20,445
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$300
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$500	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$7,500	\$7,500
TOTAL SUPPLIES		\$8,300	\$8,300
5345XX	EQUIPMENT	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$3,500	\$3,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$400	\$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,900	\$3,900
538101	TRANSFER TO NCDA 13700	\$3,102	\$3,102
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,102	\$3,102
TOTAL REQUIREMENTS		\$537,073	\$537,073
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$525,766	\$525,766
TOTAL FEES, LICENSES, & FINES		\$525,766	\$525,766
TOTAL RECEIPTS		\$525,766	\$525,766
CHANGE IN FUND BALANCE		(\$11,307)	(\$11,307)

Position Counts

REQUIREMENTS

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531212	SPA-REG SALARIES-RECPT	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

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

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

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - Trust - Agency Code: 63705

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$97,050	\$97,050
LESS ESTIMATED RECEIPTS	\$97,050	\$97,050
CHANGE IN FUND BALANCE	\$0	\$0

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

63705-Agriculture and Consumer Services - Trust - Agency

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6132	Flavors of Carolina	\$97,050	\$97,050
TOTAL REQUIREMENTS		\$97,050	\$97,050
RECEIPTS			
6132	Flavors of Carolina	\$97,050	\$97,050
TOTAL RECEIPTS		\$97,050	\$97,050
CHANGE IN FUND BALANCE		\$0	\$0

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Summary By Account
Biennium 2015-17**

63705-Agriculture and Consumer Services - Trust - Agency

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$97,050	\$97,050
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$97,050	\$97,050
TOTAL REQUIREMENTS		\$97,050	\$97,050
RECEIPTS			
436200	NONCAPITAL GIFTS	\$97,050	\$97,050
TOTAL CONTRIBUTIONS & DONATIONS		\$97,050	\$97,050
TOTAL RECEIPTS		\$97,050	\$97,050
CHANGE IN FUND BALANCE		\$0	\$0

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

63705-Agriculture and Consumer Services - Trust - Agency

6132-Flavors of Carolina

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$97,050	\$97,050
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$97,050	\$97,050
TOTAL REQUIREMENTS		\$97,050	\$97,050
RECEIPTS			
436200	NONCAPITAL GIFTS	\$97,050	\$97,050
TOTAL CONTRIBUTIONS & DONATIONS		\$97,050	\$97,050
TOTAL RECEIPTS		\$97,050	\$97,050
CHANGE IN FUND BALANCE		\$0	\$0