

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$189,207,679	\$178,391,460
LESS ESTIMATED RECEIPTS	\$55,537,775	\$55,537,775
NET APPROPRIATION	\$133,669,904	\$122,853,685

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19

13700-Agriculture and Consumer Services - General Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1011	General Administration	\$2,067,777	\$2,067,777
1012	Administrative Services	\$2,317,408	\$2,317,408
1013	Public Affairs	\$468,763	\$468,763
1014	Human Resources	\$1,705,350	\$1,705,350
1017	Emergency Programs Division	\$1,901,180	\$1,901,180
1018	Internal Audit	\$283,564	\$283,564
1019	IT Services	\$2,169,414	\$2,169,414
1020	Markets	\$12,107,936	\$10,786,014
1027	Property and Construction	\$724,287	\$724,287
1035	Small Farms	\$284,450	\$284,450
1040	Agronomic Services	\$4,624,791	\$4,624,791
1050	Federal - State Agricultural Statistics	\$1,083,404	\$1,083,404
1070	Commercial Feed and Pet Food	\$1,739,966	\$1,739,966
1080	Commercial Fertilizer Analysis	\$503,644	\$503,644
1090	Pesticide Control and Analysis	\$3,837,884	\$3,837,884
1100	Food, Drug, and Cosmetic Analysis	\$11,206,934	\$11,206,934
1120	Structural Pest	\$1,212,229	\$1,212,229
1130	Veterinary Services	\$13,035,068	\$13,035,068
1140	Meat and Poultry Inspection	\$8,331,783	\$8,331,783
1150	Weights and Measures Inspection	\$1,293,230	\$1,293,230
1160	Gasoline and Oil Inspection	\$5,478,971	\$5,478,971
1175	Seed and Fertilizer	\$1,508,972	\$1,508,972
1180	Plant Protection	\$5,651,208	\$5,651,208
1190	Research Stations - Operations	\$15,002,836	\$14,602,836
1210	Distribution of USDA Donations	\$6,287,393	\$6,287,393
1510	NC Forest Service	\$52,700,654	\$46,837,654
1530	NC Forest Service - Dare Bomb Range	\$1,409,455	\$1,409,455
1535	NC Forest Service - Young Offenders Program	\$1,170,094	\$1,170,094
1610	NC Forest Service - Federal Grants	\$2,607,183	\$2,607,183
1611	Soil and Water Conservation	\$13,958,901	\$13,708,901
1990	Reserves and Transfers	\$11,225,823	\$8,244,526
1991	Indirect Cost - Reserve	\$1,307,127	\$1,307,127
TOTAL REQUIREMENTS		\$189,207,679	\$178,391,460
RECEIPTS			
1011	General Administration	\$206,044	\$206,044
1012	Administrative Services	\$846,103	\$846,103
1014	Human Resources	\$266,260	\$266,260
1017	Emergency Programs Division	\$337,776	\$337,776

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

Fund Code	Fund Title	2017-2018	2018-2019
RECEIPTS			
1018	Internal Audit	\$85,732	\$85,732
1019	IT Services	\$301,539	\$301,539
1020	Markets	\$2,127,659	\$2,127,659
1027	Property and Construction	\$198,399	\$198,399
1035	Small Farms	\$46,789	\$46,789
1040	Agronomic Services	\$1,285,070	\$1,285,070
1050	Federal - State Agricultural Statistics	\$177,149	\$177,149
1070	Commercial Feed and Pet Food	\$1,424,092	\$1,424,092
1090	Pesticide Control and Analysis	\$3,744,539	\$3,744,539
1100	Food, Drug, and Cosmetic Analysis	\$3,328,892	\$3,328,892
1120	Structural Pest	\$688,462	\$688,462
1130	Veterinary Services	\$2,571,182	\$2,571,182
1140	Meat and Poultry Inspection	\$4,184,769	\$4,184,769
1150	Weights and Measures Inspection	\$367,000	\$367,000
1160	Gasoline and Oil Inspection	\$5,478,971	\$5,478,971
1175	Seed and Fertilizer	\$807,024	\$807,024
1180	Plant Protection	\$2,298,581	\$2,298,581
1190	Research Stations - Operations	\$2,743,116	\$2,743,116
1210	Distribution of USDA Donations	\$3,918,932	\$3,918,932
1510	NC Forest Service	\$10,744,639	\$10,744,639
1530	NC Forest Service - Dare Bomb Range	\$1,409,455	\$1,409,455
1535	NC Forest Service - Young Offenders Program	\$200	\$200
1610	NC Forest Service - Federal Grants	\$2,607,183	\$2,607,183
1611	Soil and Water Conservation	\$2,035,091	\$2,035,091
1991	Indirect Cost - Reserve	\$1,307,127	\$1,307,127
TOTAL RECEIPTS		\$55,537,775	\$55,537,775
NET APPROPRIATION		\$133,669,904	\$122,853,685

Position Counts

REQUIREMENTS

1011	General Administration	19.800	19.800
1012	Administrative Services	30.000	30.000
1013	Public Affairs	5.000	5.000
1014	Human Resources	14.000	14.000
1017	Emergency Programs Division	16.000	16.000
1018	Internal Audit	3.000	3.000
1019	IT Services	20.000	20.000
1020	Markets	96.000	96.000
1027	Property and Construction	8.000	8.000

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Position Counts

REQUIREMENTS

1035	Small Farms	3.000	3.000
1040	Agronomic Services	57.000	57.000
1050	Federal - State Agricultural Statistics	14.000	14.000
1070	Commercial Feed and Pet Food	21.000	21.000
1080	Commercial Fertilizer Analysis	6.000	6.000
1090	Pesticide Control and Analysis	50.800	50.800
1100	Food, Drug, and Cosmetic Analysis	116.000	116.000
1120	Structural Pest	18.700	18.700
1130	Veterinary Services	138.000	138.000
1140	Meat and Poultry Inspection	119.000	119.000
1150	Weights and Measures Inspection	17.000	17.000
1160	Gasoline and Oil Inspection	75.000	75.000
1175	Seed and Fertilizer	24.000	24.000
1180	Plant Protection	61.750	61.750
1190	Research Stations - Operations	163.000	163.000
1210	Distribution of USDA Donations	44.000	44.000
1510	NC Forest Service	573.370	573.370
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	25.000	25.000
1611	Soil and Water Conservation	42.200	42.200
1990	Reserves and Transfers	1.000	1.000
TOTAL POSITIONS		1,811.620	1,811.620

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$125,676
531211	SPA-REG SALARIES-APPRO	\$60,359,033	\$60,359,033
531212	SPA-REG SALARIES-RECPT	\$18,736,084	\$18,736,084
531222	SPA TIME LIMITED SAL-REC	\$806,478	\$806,478
531231	LEO SALARIES-APPRO	\$715,529	\$715,529
531232	LEO SALARIES-RECPT	\$54,476	\$54,476
531311	REG(N S) TEMP WAGES-APPR	\$1,312,787	\$941,287
531312	REG(N S) TEMP WAGES-RECPT	\$1,999,391	\$1,999,391
531321	CONTR EMPL PER IRS-APPRO	\$34,218	\$34,218
531411	OT PAY - APPROPRIATED	\$339,853	\$339,853
531412	OT PAY - RECEIPTS	\$210,020	\$210,020
531421	HOLIDAY PAY - APPRO	\$118,119	\$118,119
531422	HOLIDAY PAY - RECEIPTS	\$4,597	\$4,597
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	\$26,720	\$26,720
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,114,264	\$1,114,264
531462	EPA&SPA-LONGVTY PAY-REC	\$299,480	\$299,480
531511	SOCIAL SEC CONTRIB-APPRO	\$4,914,005	\$4,885,505
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,688,937	\$1,688,937
531521	REG RETIRE CONTRIB-APPRO	\$9,806,528	\$9,806,528
531522	REG RETIRE CONTRIB-RECPTS	\$3,205,198	\$3,205,198
531531	LEO RETIRE CONTRIB-APPRO	\$152,001	\$152,001
531532	LEO RETIRE CONTRIB-RECPTS	\$11,236	\$11,236
531561	MED INS CONTRIB-APPRO	\$7,529,912	\$7,529,912
531562	MED INS CONTRIB-RECPTS	\$2,706,295	\$2,706,295
531572	UNEMP COMP PAYMNTS TO DES	\$73,602	\$73,602
531576	FLEXIBLE SPENDING SAVINGS	\$10,325	\$10,325
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	\$365,448	\$365,448
531632	WRKER COMP-TEMP DIS PAYMN	\$396,743	\$396,743
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

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531664	NONTAX EMP CELL PH REIMB	\$2,239	\$2,239
TOTAL PERSONAL SERVICES		\$117,450,466	\$117,050,466
532110	LEGAL SERVICES	\$58,781	\$58,781
532120	FINAN/AUDIT SERVICES	\$18,757	\$18,757
532132	OTHER PROVIDED MED SER	\$8,676	\$8,676
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$18,287	\$18,287
532140	OTH INFORMATION TECH SVCS	\$63,086	\$57,986
532143	LAN SUPPORT SERVICES	\$6,425	\$6,425
532145	SERVER SUPPORT SVC	\$30,000	\$30,000
532170	ADMIN SERVICES	\$200,361	\$200,361
532181	FOOD SER AGREEMENT	\$12,200	\$9,700
532182	LAUNDRY SER AGREEMENT	\$21,804	\$21,804
532183	LABORATORY SER AGREEMENT	\$141,786	\$141,786
532184	JANITORIAL SER AGREEMENT	\$101,041	\$100,541
532185	WASTE REM/RECY SER AGREEM	\$395,668	\$395,668
532186	SECURITY SERVICE AGREE	\$24,950	\$24,650
532187	PEST CONTROL AGREEMENT	\$18,184	\$18,184
532188	LAWNS & GROUNDS SER AGREE	\$9,200	\$9,200
532192	HONORARIUMS	\$300	\$300
532196	RESTORATION SERVICES	\$381,125	\$381,125
532199	MISC CONTRACTUAL SERVICES	\$3,181,768	\$2,253,242
532210	ENRG SER -ELECTRICAL	\$1,732,770	\$1,714,770
532220	ENRG SER -NAT.GAS/PROPANE	\$833,044	\$813,044
532230	ENRG SER -WATER & SEWER	\$309,869	\$309,869
532241	ENRG SER -FUEL OIL	\$17,988	\$17,988
532244	ENRG SER -CHEM & ADDIT	\$7,771	\$7,771
532310	REPAIRS-BUILDINGS	\$415,601	\$380,601
532320	REPAIRS-OTHER STRUCTURES	\$28,366	\$23,366
532331	REPAIRS-MOTOR VEHICLES	\$383,074	\$375,524
532332	REPAIRS-OTH COMPUTER EQP	\$14,294	\$14,294
532333	REPAIRS-OTHER EQUIPMENT	\$537,333	\$532,833
532335	REPAIR-VIDEO TRANSMN EQP	\$697	\$697
532337	REPAIRS-PC/PRINTER	\$2,085	\$2,085
532390	REPAIRS-OTHER	\$115,345	\$115,345
532410	MAINT AGREEMENT-BUILDINGS	\$3,774	\$3,774
532430	MAINT AGREEMENT-EQUIP	\$434,442	\$434,442
532441	MAINT AGRMT-OTHER SOFTWARE	\$156,333	\$156,333
532442	MAINT AGRMT-WAN SOFTWARE	\$14,568	\$14,568

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532443	MAINT AGRMT-OTHER DP EQP	\$100	\$100
532447	MAINT AGREE-PC/PRINTER	\$2,400	\$2,400
532448	MAINT AGREE-PC SOFTWARE	\$1,575	\$1,575
532449	MAINT AGREE-SERVER SOFTWR	\$4,442	\$4,442
532450	MAINT AGREE-SERVER EQUIP	\$18,550	\$18,550
532490	MAINT AGREEMENT-OTHER	\$96,706	\$96,706
532511	RENT/LEASE -LAND	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$307,206	\$307,206
532513	RENT/LEASE-OTH FACILITIES	\$174,322	\$175,322
532521	RENT/LEASE-MOTOR VEHICLES	\$235,766	\$233,266
532523	RENT/LEASE-VOICE COMM EQU	\$11,593	\$11,593
532524	RENT/LEASE-GEN OFF EQUIP	\$52,799	\$52,799
532530	RENT/LEASE-OTHER DP EQP	\$33	\$33
532534	RENT/LEASE-PC/PRINTER	\$167	\$167
532590	RENT/LEASE OTHER PROPERTY	\$614,968	\$496,823
532711	TRANSP AIR - IN STATE	\$4,050	\$4,050
532712	TRANS AIR-OUT STATE,IN US	\$181,922	\$179,922
532713	TRANSP AIR-OUT OF COUNTRY	\$82,000	\$75,000
532714	TRANSP-GRND - IN STATE	\$1,616,536	\$1,615,036
532715	TRANS GRND-OUT STA,IN US	\$62,941	\$62,941
532716	TRANS GRND-OUT OF COUNTRY	\$8,587	\$6,787
532717	TRANSP OTHER - IN STATE	\$4,524	\$4,524
532718	TRANS OTH-OUTSTATE, IN US	\$4,940	\$4,940
532719	TRANS OTH-OUT OF COUNTRY	\$2,356	\$2,356
532721	LODGING - IN STATE	\$615,428	\$605,428
532722	LODGING-OUT STATE, IN US	\$268,125	\$265,125
532723	LODGING-OUT OF COUNTRY	\$43,000	\$28,000
532724	MEALS - IN STATE	\$478,227	\$476,227
532725	MEALS-OUT OF STATE,IN US	\$115,806	\$115,306
532726	MEALS - OUT OF COUNTRY	\$7,000	\$7,000
532727	MISC - IN STATE	\$3,976	\$3,976
532728	MISC - OUT STATE, IN US	\$3,340	\$3,340
532729	MISC - OUT OF COUNTRY	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$45,488	\$45,488
532732	BD/NON-EMPLOYEE SUBSIS	\$157,851	\$157,851
532810	BUNDLED VOICE/DATA	\$2,392	\$2,392
532811	TELEPHONE SERVICE	\$539,416	\$537,416
532812	TELECOMMUN DATA CHRG	\$180,735	\$170,735

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532813	TELECONFERENCE CHARGES	\$19	\$19
532814	CELLULAR PHONE SERVICES	\$612,767	\$611,767
532815	EMAIL AND CALENDARING	\$101,898	\$101,898
532816	VIDEO TRANSMISSION CHARGE	\$698	\$698
532817	INTERNET SERV PROV CHARGE	\$154,243	\$151,743
532821	COMPUTER/DATA PROCESS SVC	\$96,551	\$96,551
532822	MANAGED LAN SVC CHARGE	\$1,200	\$1,200
532823	AUTHENTIC & AUTHORIZ SVCS	\$14,565	\$14,565
532826	SOFTWARE SUBSCRIPTIONS	\$7,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$630,508	\$607,847
532850	PRINT,BIND,DUPLICATE	\$287,497	\$273,997
532860	ADVERTISING	\$1,285,740	\$1,235,240
532870	CABLE TV	\$11,509	\$11,509
532911	PROPERTY-INSURANCE	\$208,067	\$207,267
532912	MOTOR VEHICLE INSURANCE	\$336,335	\$335,185
532913	LIABILITY INSURANCE	\$374,576	\$374,576
532919	OTHER INSURANCE	\$197,517	\$197,517
532920	BONDING	\$1,992	\$1,992
532930	REGISTRATION FEES	\$186,585	\$185,585
532941	EMP EDUCATION ASSIST PROG	\$990	\$990
532942	OTHER EMP EDUCATIONAL EXP	\$42,696	\$42,696
532950	EMP MOVING EXPENSES	\$3,809	\$3,809
TOTAL PURCHASED SERVICES		\$20,208,882	\$18,908,350
533110	GENERAL OFFICE SUPPLIES	\$413,686	\$413,186
533120	DATA PROCESSING SUPPLIES	\$114,012	\$114,012
533130	PHOTOGRAPHIC SUPPLIES	\$10,202	\$10,202
533140	ENGINEER/DRAFT SUPPLIES	\$6,986	\$6,986
533150	SECURITY & SAFETY SUPP	\$632,978	\$630,478
533190	OTHER ADMIN SUPPLIES	\$106,645	\$106,645
533210	JANITORIAL SUPPLIES	\$100,018	\$99,518
533220	BEDDING & TEXTILE PROD	\$6,527	\$6,527
533230	LAUNDRY SUPPLIES	\$1,600	\$1,600
533240	CARPENTRY & HARDWARE SUPP	\$199,462	\$191,462
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,918,809	\$1,883,809
533260	SAND,GRAVEL,CONCRETE SUPP	\$81,115	\$80,615
533270	STRUCTURAL STEEL SUPPLIES	\$954	\$954
533280	ROAD SIGNS & SIGNALS	\$4,150	\$4,150
533290	OTHER FACILITY & HARDWARE	\$336,902	\$331,902

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533310	GASOLINE	\$2,367,504	\$2,357,004
533320	DIESEL FUEL	\$1,192,724	\$1,190,224
533330	OIL, LUBRICANTS, FLUIDS	\$157,293	\$154,793
533340	TIRES & TUBES	\$322,850	\$319,350
533350	MOTOR VEH REPLCEMNT PARTS	\$815,956	\$810,956
533360	OTHER FUELS	\$168,000	\$168,000
533410	FOOD SUPPLIES	\$56,982	\$56,982
533510	CLOTHING & UNIFORMS	\$323,460	\$322,760
533520	RECREATIONAL SUPPLIES	\$50	\$50
533710	SCIENTIFIC SUPPLIES	\$2,065,718	\$2,065,718
533720	EDUCATIONAL SUPPLIES	\$102,314	\$102,314
533800	PURCHASES FOR RESALE	\$54,500	\$54,500
533900	OTHER MATERIALS & SUPP	\$594,935	\$587,435
TOTAL SUPPLIES		\$12,156,332	\$12,072,132
534120	LEGAL&RECORDING FEES-LAND	\$5,000	\$5,000
534130	APPRAISALS&SURVEYS-LAND	\$8,200	\$8,200
534353	BLDG-ELEVATOR CONTRACTS	\$2,000	\$2,000
534372	BLDG-LEGAL FEES & ADVER	\$250	\$250
534431	OTH STR-GENERAL CONTRACTS	\$1,475	\$1,475
534479	MISC PROJ COSTS-STRUCTURE	\$1,500	\$1,500
534511	FURN-OFFICE	\$135,847	\$133,347
534521	OFFICE EQUIPMENT	\$77,505	\$77,505
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,693,463	\$1,693,463
534524	EQUIP-ENGINRING/DRFTING	\$2,355	\$2,355
534527	EQUIP-AGRICULTURAL	\$360,808	\$338,808
534528	EQUIP-VOICE COMMUNICATION	\$37,542	\$37,542
534530	OTHER DP EQUIPMENT	\$9,679	\$2,679
534533	LAN EQUIPMENT	\$5,469	\$5,469
534534	PC/PRINTER EQUIPMENT	\$500,389	\$498,239
534535	SERVER EQUIPMENT	\$264,011	\$264,011
534539	OTHER EQUIPMENT	\$637,172	\$559,672
534541	AUTOS, TRUCKS, & BUSES	\$2,817,805	\$2,817,805
534542	AIRCRAFT	\$1,875,425	
534544	TRAILERS	\$184,598	\$184,598
534549	OTHER MOTORIZED VEHICLES	\$155,795	\$155,795
534550	LIVESTOCK & OTHER ANIMALS	\$2,700	\$2,700
534620	TEXTBOOKS	\$50	\$50
534630	LBRRY&LRNING RESRCE COLL	\$5,646	\$5,646

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534710	COMPUTER SOFTWARE	\$1,000	
534711	OTHER COMPUTER SOFTWARE	\$142,045	\$142,045
534713	PC SOFTWARE	\$34,013	\$34,013
534714	SERVER SOFTWARE	\$7,200	\$7,200
534740	EASEMENTS	\$269,193	\$269,193
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,238,135	\$7,250,560
535111	LEGAL SETTLEMENTS	\$2,442	\$2,442
535112	TORT CLAIMS	\$506	\$506
535113	COURT COSTS	\$400	\$400
535120	LICENSES & PERMIT COSTS	\$28,940	\$28,940
535232	LEO SEPARATION ALLOWANCE	\$6,129	\$6,129
535241	UNEMP COMP PAYMENTS	\$8,823	\$8,823
535640	INDIRECT (OVERHEAD) COSTS	\$3,585	\$3,585
535830	MEMBERSHIP DUES&SUBSCRIPT	\$137,161	\$127,661
535840	SERVICE & OTHER AWARDS	\$18,032	\$18,032
535890	OTHER ADMIN EXPENSE	\$42,217	\$41,217
535900	OTHER EXPENSES	\$502,158	\$489,618
535930	AIRCRAFT EXPENSES	\$473,280	\$48,705
535950	PETTY/IMPREST CASH	\$58,300	\$58,300
535960	ELECTRONIC PAYMT PROC FEE	\$3,285	\$3,285
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,285,258	\$837,643
536201	AID TO COUNTIES	\$23,782	\$23,782
536202	AID TO COUNTIES-CSFP	\$105,763	\$105,763
536401	SMALL FARMS ASSISTANCE	\$15,000	\$15,000
536421	NCFS GRANTS GOVERNMENT	\$32,548	\$32,548
536502	SWC -GOVT RECIPIENTS	\$55,948	\$55,948
536906	AID TO NCSU	\$15,000	\$15,000
536912	AID-NC AGRICULTURAL FDN.	\$100,000	\$100,000
536935	AID FOR GAP CERTIFICATION	\$60,000	\$60,000
536966	AID TO TYRRELL COUNTY-4H	\$125,000	
536967	SWC GRANTS NON CONTRACT	\$350,000	\$350,000
536969	AID TO LENOIR COUNTY	\$83,000	
536C26	TFAP PAYMENTS TO NGO'S	\$1,726,218	\$1,726,218
536E21	NCFS GRANTS NGO	\$298,024	\$98,024
536J04	ASSOCIATION OF AG. FAIRS	\$300,000	
536J85	CLEVELAND CTY FAIR ASSN	\$200,000	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$3,490,283	\$2,582,283
537101	BANG'S DISEASE	\$1,000	\$1,000

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537102	TB AND GLANDERS	\$350	\$350
537103	RES-GYPSY MOTH	\$95,614	\$95,614
537132	RES-FEDERAL FUNDS	\$30,141	\$30,141
537150	STATE EMPLOYEES INCENTIVE	\$213	\$213
537159	RESERVE NCFS	\$138,623	\$138,623
537160	RESERVES - BIOENERGY DEV	\$1,274,553	\$1,274,553
537162	FSMA RESERVES	\$45,374	\$45,374
537163	CERVID FARMING RESERVES	\$15,202	\$15,202
537165	WATERS OF THE US	\$250,000	
537204	RES-LEGIS INCR COMPENSATN	\$1,656,466	\$1,656,466
537206	RES-ST RETIREMENT SYS CON	\$496,413	\$1,309,290
537208	RES-STATE HEALTH PLAN	\$280,440	\$594,266
TOTAL RESERVES		\$4,284,389	\$5,161,092
538101	TRANSFER TO NCDA 13700	\$1,147,137	\$897,137
538104	TRANSFER TO CODE 23700	\$350,000	\$350,000
538105	TRANSFER TO CODE 23703	\$2,873,516	\$1,973,516
538110	TRANSFER TO B/C 23704	\$281,160	\$281,160
538113	TRANSFER TO CODE 23704	\$1,227,500	\$977,500
538130	TRANSFER TO B/C 63701	\$3,610,988	\$1,610,988
538131	TRANS.TO 63701-MIL BUFR	\$1,000,000	\$1,000,000
538158	INDIRECT COST TRANSFER	\$3,818	\$3,818
538172	TRANSFER TO BC 23702	\$3,165,000	\$0
538193	TRNSF-OPERATING FUND	\$814,161	\$814,161
5381BL	TRANSFER TO BC 23704	\$6,620,654	\$6,620,654
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,093,934	\$14,528,934
TOTAL REQUIREMENTS		\$189,207,679	\$178,391,460
RECEIPTS			
432201	COOPERATIVE FORESTRY PROG	\$7,905,431	\$7,905,431
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$269,490
432401	BOLL WEEVIL PROGRAM	\$10,375	\$10,375
432405	GM STS FOUNDATION	\$175,632	\$175,632
432416	TOBACCO TRUST FUND COMM.	\$52,000	\$52,000
432425	NC SPECIALTY CROPS	\$111,287	\$111,287
432431	SWC EEG CCAP	\$96,203	\$96,203
432433	NC FOUND.FOR S&W CONS.	\$29,078	\$29,078
432504	DHHS - PUBLIC HEALTH	\$88,764	\$88,764
432506	DHHS - MHTD PROJECT	\$29,982	\$29,982
432509	CLEAN WTR MGRT TF GRANT	\$128,131	\$128,131

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
432523	DEPT OF JUSTICE	\$20,874	\$20,874
432525	DEPT OF ENV. & NAT. RES.	\$302,500	\$302,500
432535	SPECIALTY CROP PROMOTION	\$20,000	\$20,000
432E09	CAPITAL GRANT CLEAN W TF	\$232,693	\$232,693
TOTAL GRANTS		\$9,472,440	\$9,472,440
434120	TRANSPORTATION SALES/SVC	\$95,074	\$95,074
434150	FOOD & VENDING SVC	\$27,946	\$27,946
434160	PROFESSIONAL SERVICES	\$1,382,523	\$1,382,523
434180	AGRICULT & FORESTRY SVC	\$3,736,363	\$3,736,363
434190	OTHER SALES & SERVICES	\$9,250	\$9,250
434310	SALE OF PUBLICATIONS	\$1,800	\$1,800
434320	SALE OF SURPLUS PROPERTY	\$256,148	\$256,148
434390	OTH SALES OF GOODS	\$73,628	\$73,628
434410	RENTAL OF REAL PROPERTY	\$1,087,413	\$1,087,413
TOTAL SALES, SERVICE, & RENTALS		\$6,670,145	\$6,670,145
435100	BSNS LICENSE FEES	\$5,553,165	\$5,553,165
435200	NON BSNS PERMIT/LIC FEES	\$510	\$510
435300	CERTIFICATION FEES	\$75,674	\$75,674
435400	INSPECTION/EXAM FEES	\$2,371,781	\$2,371,781
435500	FINES,PENAL, ASSESS FEE	\$2,047,660	\$2,047,660
435600	REGISTRATION FEES	\$4,550	\$4,550
435700	GATE/ADMISSION FEES	\$846,610	\$846,610
435900	OTHER LIC,FEES/PERMITS	\$29,000	\$29,000
TOTAL FEES, LICENSES, & FINES		\$10,928,950	\$10,928,950
437300	INDIRECT(OVERHD) COST REC	\$3,818	\$3,818
437990	OTHER MISC REV-PROGRAM	\$2	\$2
437991	OTHER MISC REV-NONOP-PROG	\$70,360	\$70,360
437992	IMP/PETTY CASH RE-DEPOSIT	\$58,300	\$58,300
TOTAL MISCELLANEOUS		\$132,480	\$132,480
438101	TRFR FROM HIGHWAY FUND	\$5,366,971	\$5,366,971
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	\$273,483	\$273,483
438133	FRMRS MKT RAL INDIR COST	\$2,725	\$2,725
438143	TRANSFER FROM CODE 23700	\$162,560	\$162,560

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
438144	TRANSFER FROM FUND 1160	\$366,909	\$366,909
438145	TRANSFER FROM CODE 53725	\$19,596	\$19,596
438156	TRANSFER FROM 41217	\$71,373	\$71,373
438158	INDIRECT COST TRF IN	\$492,306	\$492,306
438165	DARE BOMB RANGE FED FUNDS	\$1,409,455	\$1,409,455
438191	TRNSF-INDIRECT RESERVE	\$971,218	\$971,218
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,378,903	\$9,378,903
538319	REIMB-GROUND WATER SITE	\$10,705	\$10,705
538341	PRINTING SUPPLIES	\$85,469	\$85,469
538342	OFFICE SUPPLIES REIMBURSE	\$8,000	\$8,000
538355	REIMBURSE-DIV. WATER RES.	\$80,000	\$80,000
538380	REIMB-FROM DWQ 319	\$704,363	\$704,363
538800	PURCHASES FOR RESALE	\$47,938	\$47,938
538801	TFRS MEAT & POULTRY INSP	\$4,816,104	\$4,816,104
538802	SURVEILLANCE PROGRM	\$51,879	\$51,879
538805	FEDERAL REIMB EQUIP	\$94,787	\$94,787
538807	ANIMAL HEALTH AGRT	\$65,479	\$65,479
538808	WITCHWEED CONTROL	\$925,524	\$925,524
538809	COMMDTY SUP FOOD	\$113,841	\$113,841
538811	TR FD 1130	\$761,211	\$761,211
538812	MARKET NEWS SERVICE	\$9,778	\$9,778
538815	STATE ADMIN EXPENSE	\$1,474,192	\$1,474,192
538816	EMERGENCY FOOD ASST	\$2,318,899	\$2,318,899
538821	TR TO 11302063	\$90,000	\$90,000
538827	USDA-APHIS-PPQ	\$94,727	\$94,727
538833	USDA-IFA REGULATORY	\$72,369	\$72,369
538834	USDA/APHIS-HEMLOCK	\$42,811	\$42,811
538837	TRANSFER "GREENSTAR"	\$46,200	\$46,200
538838	USDA-CSREES-ROLLINS SAT	\$202,473	\$202,473
538840	PESTICIDE ENFORCEMENT	\$519,800	\$519,800
538841	PESTICIDE CERT	\$121,237	\$121,237
538843	PESTICIDES SPEC PROG	\$132,371	\$132,371
538848	TR FD 10170007	\$131,950	\$131,950
538850	FOOD & DRUG-DHEW	\$1,985,804	\$1,985,804
538863	ENDANGERED PLANT SP	\$124,857	\$124,857
538866	TRF 11302064	\$35,225	\$35,225
538870	TRANSFER TO 11802776	\$39,660	\$39,660
538884	TRANSFER TO 1070	\$312,262	\$312,262

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
538894	TRF FED 11003080	\$51,577	\$51,577
5388A1	AGRI-COOP FORESTRY URBAN	\$310,580	\$310,580
5388A6	AGRI-RURAL FIRE VFA	\$121,315	\$121,315
5388A9	AGRI-FORESTRY STEWARDSHIP	\$264,163	\$264,163
5388AQ	AGRI-FOREST INVENTORY	\$256,610	\$256,610
5388AS	AGRI-FOREST LEGACY	\$25,000	\$25,000
5388BH	AGRI IV HAZARD MITIGATION	\$287,239	\$287,239
5388BI	AGRI IV PREPAREDNESS	\$188,467	\$188,467
5388BJ	AGRI IV VOLUNTEER FIRE	\$75,630	\$75,630
5388K3	SOUTHERN PINE BEETLE PREV	\$247,951	\$247,951
5388M7	NONNATIVE INVASIVE PLANT	\$85,702	\$85,702
5388N5	LONGLEAF - SWAT	\$8,919	\$8,919
5388N8	STATE FIRE ASSISTANCE	\$463,522	\$463,522
5388P2	FOREST HEALTH PEST CTRL	\$216,974	\$216,974
5388P7	COMMUNITY FIRE PROTECTION	\$51,263	\$51,263
5388R1	2014 REDESIGN GRANT	\$30	\$30
5388Y5	NCRS ASSISTANCE AGREEMENT	\$780,000	\$780,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,954,857	\$18,954,857
TOTAL RECEIPTS		\$55,537,775	\$55,537,775
NET APPROPRIATION		\$133,669,904	\$122,853,685

Position Counts

REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	1,319.440	1,319.440
531212	SPA-REG SALARIES-RECPT	457.430	457.430
531222	SPA TIME LIMITED SAL-REC	17.750	17.750
531231	LEO SALARIES-APPRO	15.000	15.000
531232	LEO SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		1,811.620	1,811.620
TOTAL POSITIONS		1,811.620	1,811.620

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13700-Agriculture and Consumer Services - General Fund

1011-General Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$125,676
531211	SPA-REG SALARIES-APPRO	\$1,186,138	\$1,186,138
531212	SPA-REG SALARIES-RECPT	\$160,558	\$160,558
531411	OT PAY - APPROPRIATED	\$16,885	\$16,885
531421	HOLIDAY PAY - APPRO	\$128	\$128
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,777	\$17,777
531511	SOCIAL SEC CONTRIB-APPRO	\$101,396	\$101,396
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,285	\$12,285
531521	REG RETIRE CONTRIB-APPRO	\$215,560	\$215,560
531522	REG RETIRE CONTRIB-RECPTS	\$21,427	\$21,427
531561	MED INS CONTRIB-APPRO	\$99,192	\$99,192
531562	MED INS CONTRIB-RECPTS	\$11,112	\$11,112
531651	COMPENSATION TO BOARD MEM	\$1,480	\$1,480
TOTAL PERSONAL SERVICES		\$1,969,614	\$1,969,614
532332	REPAIRS-OTH COMPUTER EQP	\$150	\$150
532333	REPAIRS-OTHER EQUIPMENT	\$551	\$551
532337	REPAIRS-PC/PRINTER	\$375	\$375
532441	MAINT AGRMT-OTHER SOFTWRE	\$250	\$250
532448	MAINT AGREE-PC SOFTWARE	\$175	\$175
532490	MAINT AGREEMENT-OTHER	\$43	\$43
532513	RENT/LEASE-OTH FACILITIES	\$210	\$210
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$3,350	\$3,350
532713	TRANSP AIR-OUT OF COUNTRY	\$7,000	\$7,000
532714	TRANSP-GRND - IN STATE	\$16,719	\$16,719
532715	TRANS GRND-OUT STA,IN US	\$825	\$825
532721	LODGING - IN STATE	\$2,475	\$2,475
532722	LODGING-OUT STATE, IN US	\$4,661	\$4,661
532724	MEALS - IN STATE	\$375	\$375
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$1,361	\$1,361
532732	BD/NON-EMPLOYEE SUBSIS	\$1,222	\$1,222
532811	TELEPHONE SERVICE	\$9,311	\$9,311
532812	TELECOMMUN DATA CHRG	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$5,854	\$5,854
532815	EMAIL AND CALENDARING	\$2,739	\$2,739
532816	VIDEO TRANSMISSION CHARGE	\$698	\$698

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13700-Agriculture and Consumer Services - General Fund

1011-General Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532817	INTERNET SERV PROV CHARGE	\$480	\$480
532821	COMPUTER/DATA PROCESS SVC	\$828	\$828
532840	POSTAGE, FREIGHT & DELIV	\$4,394	\$4,394
532850	PRINT,BIND,DUPLICATE	\$866	\$866
532913	LIABILITY INSURANCE	\$86	\$86
532919	OTHER INSURANCE	\$102	\$102
532920	BONDING	\$10	\$10
532930	REGISTRATION FEES	\$585	\$585
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
TOTAL PURCHASED SERVICES		\$66,795	\$66,795
533110	GENERAL OFFICE SUPPLIES	\$3,852	\$3,852
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533190	OTHER ADMIN SUPPLIES	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$283	\$283
TOTAL SUPPLIES		\$7,035	\$7,035
534511	FURN-OFFICE	\$2,300	\$2,300
534521	OFFICE EQUIPMENT	\$4,735	\$4,735
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,035	\$11,035
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,298	\$8,298
535900	OTHER EXPENSES	\$5,000	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,298	\$13,298
TOTAL REQUIREMENTS		\$2,067,777	\$2,067,777
RECEIPTS			
438144	TRANSFER FROM FUND 1160	\$139,498	\$139,498
438191	TRNSF-INDIRECT RESERVE	\$66,546	\$66,546
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$206,044	\$206,044
TOTAL RECEIPTS		\$206,044	\$206,044
NET APPROPRIATION		\$1,861,733	\$1,861,733

Position Counts

REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	16.800	16.800
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		19.800	19.800

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

19.800	19.800
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13700-Agriculture and Consumer Services - General Fund

1012-Administrative Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,035,339	\$1,035,339
531212	SPA-REG SALARIES-RECPT	\$577,326	\$577,326
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	\$95,780	\$95,780
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,408	\$45,408
531521	REG RETIRE CONTRIB-APPRO	\$166,020	\$166,020
531522	REG RETIRE CONTRIB-RECPTS	\$94,858	\$94,858
531561	MED INS CONTRIB-APPRO	\$113,786	\$113,786
531562	MED INS CONTRIB-RECPTS	\$56,380	\$56,380
TOTAL PERSONAL SERVICES		\$2,219,044	\$2,219,044
532120	FINAN/AUDIT SERVICES	\$18,355	\$18,355
532170	ADMIN SERVICES	\$277	\$277
532310	REPAIRS-BUILDINGS	\$76	\$76
532331	REPAIRS-MOTOR VEHICLES	\$177	\$177
532333	REPAIRS-OTHER EQUIPMENT	\$184	\$184
532430	MAINT AGREEMENT-EQUIP	\$1,720	\$1,720
532521	RENT/LEASE-MOTOR VEHICLES	\$231	\$231
532534	RENT/LEASE-PC/PRINTER	\$167	\$167
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$1,207	\$1,207
532721	LODGING - IN STATE	\$649	\$649
532724	MEALS - IN STATE	\$331	\$331
532725	MEALS-OUT OF STATE,IN US	\$71	\$71
532811	TELEPHONE SERVICE	\$8,395	\$8,395
532812	TELECOMMUN DATA CHRG	\$1,382	\$1,382
532814	CELLULAR PHONE SERVICES	\$624	\$624
532815	EMAIL AND CALENDARING	\$3,600	\$3,600
532840	POSTAGE, FREIGHT & DELIV	\$21,353	\$21,353
532850	PRINT,BIND,DUPLICATE	\$1,266	\$1,266
532913	LIABILITY INSURANCE	\$90	\$90
532919	OTHER INSURANCE	\$188	\$188
532920	BONDING	\$18	\$18
532930	REGISTRATION FEES	\$2,037	\$2,037
532942	OTHER EMP EDUCATIONAL EXP	\$188	\$188
TOTAL PURCHASED SERVICES		\$62,886	\$62,886

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13700-Agriculture and Consumer Services - General Fund

1012-Administrative Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533110	GENERAL OFFICE SUPPLIES	\$9,783	\$9,783
533150	SECURITY & SAFETY SUPP	\$78	\$78
533190	OTHER ADMIN SUPPLIES	\$769	\$769
533310	GASOLINE	\$812	\$812
533340	TIRES & TUBES	\$764	\$764
533510	CLOTHING & UNIFORMS	\$11	\$11
533900	OTHER MATERIALS & SUPP	\$47	\$47
TOTAL SUPPLIES		\$12,264	\$12,264
534511	FURN-OFFICE	\$547	\$547
534521	OFFICE EQUIPMENT	\$6,544	\$6,544
534533	LAN EQUIPMENT	\$3,285	\$3,285
534534	PC/PRINTER EQUIPMENT	\$166	\$166
534539	OTHER EQUIPMENT	\$3,500	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,042	\$14,042
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,312	\$6,312
535840	SERVICE & OTHER AWARDS	\$168	\$168
535890	OTHER ADMIN EXPENSE	\$35	\$35
535900	OTHER EXPENSES	\$2,657	\$2,657
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,172	\$9,172
TOTAL REQUIREMENTS		\$2,317,408	\$2,317,408
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
438126	TRANSFER FROM COOPS	\$5,000	\$5,000
438128	TRANS FR CODE 53750	\$1,598	\$1,598
438144	TRANSFER FROM FUND 1160	\$201,889	\$201,889
438191	TRNSF-INDIRECT RESERVE	\$584,099	\$584,099
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$822,178	\$822,178
538342	OFFICE SUPPLIES REIMBURSE	\$8,000	\$8,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,000	\$8,000
TOTAL RECEIPTS		\$846,103	\$846,103
NET APPROPRIATION		\$1,471,305	\$1,471,305

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	20.000	20.000
531212	SPA-REG SALARIES-RECPT	10.000	10.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

30.000	30.000
30.000	30.000

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13700-Agriculture and Consumer Services - General Fund

1013-Public Affairs

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$269,649	\$269,649
531411	OT PAY - APPROPRIATED	\$2,577	\$2,577
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,975	\$3,975
531511	SOCIAL SEC CONTRIB-APPRO	\$21,132	\$21,132
531521	REG RETIRE CONTRIB-APPRO	\$44,006	\$44,006
531561	MED INS CONTRIB-APPRO	\$28,202	\$28,202
TOTAL PERSONAL SERVICES		\$369,541	\$369,541
532199	MISC CONTRACTUAL SERVICES	\$1,132	\$1,132
532332	REPAIRS-OTH COMPUTER EQP	\$116	\$116
532333	REPAIRS-OTHER EQUIPMENT	\$135	\$135
532430	MAINT AGREEMENT-EQUIP	\$789	\$789
532441	MAINT AGRMT-OTHER SOFTWRE	\$214	\$214
532714	TRANSP-GRND - IN STATE	\$522	\$522
532721	LODGING - IN STATE	\$97	\$97
532722	LODGING-OUT STATE, IN US	\$156	\$156
532724	MEALS - IN STATE	\$156	\$156
532725	MEALS-OUT OF STATE,IN US	\$39	\$39
532811	TELEPHONE SERVICE	\$1,803	\$1,803
532812	TELECOMMUN DATA CHRG	\$156	\$156
532814	CELLULAR PHONE SERVICES	\$108	\$108
532821	COMPUTER/DATA PROCESS SVC	\$27	\$27
532840	POSTAGE, FREIGHT & DELIV	\$61,259	\$61,259
532850	PRINT,BIND,DUPLICATE	\$15,753	\$15,753
532913	LIABILITY INSURANCE	\$30	\$30
532920	BONDING	\$7	\$7
532930	REGISTRATION FEES	\$137	\$137
532942	OTHER EMP EDUCATIONAL EXP	\$83	\$83
TOTAL PURCHASED SERVICES		\$82,719	\$82,719
533110	GENERAL OFFICE SUPPLIES	\$1,787	\$1,787
533120	DATA PROCESSING SUPPLIES	\$39	\$39
533130	PHOTOGRAPHIC SUPPLIES	\$570	\$570
533190	OTHER ADMIN SUPPLIES	\$320	\$320
533510	CLOTHING & UNIFORMS	\$156	\$156
533900	OTHER MATERIALS & SUPP	\$233	\$233
TOTAL SUPPLIES		\$3,105	\$3,105
534511	FURN-OFFICE	\$2,528	\$2,528
534521	OFFICE EQUIPMENT	\$6,300	\$6,300

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13700-Agriculture and Consumer Services - General Fund

1013-Public Affairs

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534528	EQUIP-VOICE COMMUNICATION	\$1,100	\$1,100
534539	OTHER EQUIPMENT	\$1,216	\$1,216
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,144	\$11,144
535830	MEMBERSHIP DUES&SUBSCRIPT	\$854	\$854
535840	SERVICE & OTHER AWARDS	\$50	\$50
535900	OTHER EXPENSES	\$1,350	\$1,350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,254	\$2,254
TOTAL REQUIREMENTS		\$468,763	\$468,763
NET APPROPRIATION		\$468,763	\$468,763
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	5.000	5.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

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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	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$917,190	\$917,190
531212	SPA-REG SALARIES-RECPT	\$175,173	\$175,173
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,106	\$13,106
531462	EPA&SPA-LONGVTY PAY-REC	\$1,644	\$1,644
531511	SOCIAL SEC CONTRIB-APPRO	\$144,623	\$144,623
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,511	\$13,511
531521	REG RETIRE CONTRIB-APPRO	\$132,769	\$132,769
531522	REG RETIRE CONTRIB-RECPTS	\$28,590	\$28,590
531561	MED INS CONTRIB-APPRO	\$87,839	\$87,839
531562	MED INS CONTRIB-RECPTS	\$16,977	\$16,977
531631	WRKER COMP-MED PAYMENTS	\$44,355	\$44,355
531632	WRKER COMP-TEMP DIS PAYMN	\$44,354	\$44,354
TOTAL PERSONAL SERVICES		\$1,620,131	\$1,620,131
532199	MISC CONTRACTUAL SERVICES	\$1,811	\$1,811
532714	TRANSP-GRND - IN STATE	\$4,407	\$4,407
532721	LODGING - IN STATE	\$2,704	\$2,704
532722	LODGING-OUT STATE, IN US	\$569	\$569
532724	MEALS - IN STATE	\$803	\$803
532725	MEALS-OUT OF STATE,IN US	\$159	\$159
532810	BUNDLED VOICE/DATA	\$792	\$792
532811	TELEPHONE SERVICE	\$3,347	\$3,347
532812	TELECOMMUN DATA CHRG	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$2,550	\$2,550
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532913	LIABILITY INSURANCE	\$25	\$25
532919	OTHER INSURANCE	\$20	\$20
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$1,070	\$1,070
532942	OTHER EMP EDUCATIONAL EXP	\$10,299	\$10,299
TOTAL PURCHASED SERVICES		\$29,161	\$29,161
533110	GENERAL OFFICE SUPPLIES	\$4,154	\$4,154
533150	SECURITY & SAFETY SUPP	\$45,810	\$45,810
533190	OTHER ADMIN SUPPLIES	\$170	\$170
533720	EDUCATIONAL SUPPLIES	\$210	\$210
TOTAL SUPPLIES		\$50,344	\$50,344
534539	OTHER EQUIPMENT	\$2,500	\$2,500
534713	PC SOFTWARE	\$1,600	\$1,600

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13700-Agriculture and Consumer Services - General Fund

1014-Human Resources

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,100	\$4,100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,204	\$1,204
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$10	\$10
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,614	\$1,614
TOTAL REQUIREMENTS		\$1,705,350	\$1,705,350
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	\$85,744	\$85,744
438133	FRMRS MKT RAL INDIR COST	\$725	\$725
438143	TRANSFER FROM CODE 23700	\$160	\$160
438145	TRANSFER FROM CODE 53725	\$625	\$625
438191	TRNSF-INDIRECT RESERVE	\$153,356	\$153,356
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$266,260	\$266,260
TOTAL RECEIPTS		\$266,260	\$266,260
NET APPROPRIATION		\$1,439,090	\$1,439,090

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

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13700-Agriculture and Consumer Services - General Fund

1017-Emergency Programs Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$898,746	\$898,746
531222	SPA TIME LIMITED SAL-REC	\$130,398	\$130,398
531411	OT PAY - APPROPRIATED	\$19,000	\$19,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,550	\$10,550
531511	SOCIAL SEC CONTRIB-APPRO	\$71,405	\$71,405
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,977	\$9,977
531521	REG RETIRE CONTRIB-APPRO	\$143,286	\$143,286
531522	REG RETIRE CONTRIB-RECPTS	\$21,301	\$21,301
531561	MED INS CONTRIB-APPRO	\$79,470	\$79,470
531562	MED INS CONTRIB-RECPTS	\$11,318	\$11,318
531576	FLEXIBLE SPENDING SAVINGS	\$75	\$75
TOTAL PERSONAL SERVICES		\$1,395,526	\$1,395,526
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532140	OTH INFORMATION TECH SVCS	\$30,220	\$30,220
532170	ADMIN SERVICES	\$69,848	\$69,848
532181	FOOD SER AGREEMENT	\$9,000	\$9,000
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532320	REPAIRS-OTHER STRUCTURES	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$8,000	\$8,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,700	\$2,700
532430	MAINT AGREEMENT-EQUIP	\$2,550	\$2,550
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,000	\$5,000
532450	MAINT AGREE-SERVER EQUIP	\$17,500	\$17,500
532513	RENT/LEASE-OTH FACILITIES	\$12,800	\$12,800
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,400	\$1,400
532590	RENT/LEASE OTHER PROPERTY	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$10,193	\$10,193
532714	TRANSP-GRND - IN STATE	\$44,032	\$44,032
532715	TRANS GRND-OUT STA,IN US	\$9,094	\$9,094
532721	LODGING - IN STATE	\$14,313	\$14,313
532722	LODGING-OUT STATE, IN US	\$10,700	\$10,700
532724	MEALS - IN STATE	\$11,738	\$11,738
532725	MEALS-OUT OF STATE,IN US	\$8,100	\$8,100
532811	TELEPHONE SERVICE	\$9,500	\$9,500
532812	TELECOMMUN DATA CHRG	\$10,100	\$10,100

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13700-Agriculture and Consumer Services - General Fund

1017-Emergency Programs Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532814	CELLULAR PHONE SERVICES	\$11,945	\$11,945
532815	EMAIL AND CALENDARING	\$5,250	\$5,250
532817	INTERNET SERV PROV CHARGE	\$6,000	\$6,000
532821	COMPUTER/DATA PROCESS SVC	\$9,062	\$9,062
532840	POSTAGE, FREIGHT & DELIV	\$2,300	\$2,300
532850	PRINT,BIND,DUPLICATE	\$4,663	\$4,663
532870	CABLE TV	\$800	\$800
532911	PROPERTY-INSURANCE	\$2,000	\$2,000
532912	MOTOR VEHICLE INSURANCE	\$3,500	\$3,500
532913	LIABILITY INSURANCE	\$100	\$100
532919	OTHER INSURANCE	\$1,199	\$1,199
532920	BONDING	\$25	\$25
532930	REGISTRATION FEES	\$31,500	\$31,500
TOTAL PURCHASED SERVICES		\$370,232	\$370,232
533110	GENERAL OFFICE SUPPLIES	\$6,225	\$6,225
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500
533190	OTHER ADMIN SUPPLIES	\$80	\$80
533240	CARPENTRY & HARDWARE SUPP	\$3,100	\$3,100
533310	GASOLINE	\$12,000	\$12,000
533320	DIESEL FUEL	\$1,250	\$1,250
533330	OIL, LUBRICANTS, FLUIDS	\$588	\$588
533340	TIRES & TUBES	\$1,500	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533410	FOOD SUPPLIES	\$300	\$300
533510	CLOTHING & UNIFORMS	\$2,494	\$2,494
533710	SCIENTIFIC SUPPLIES	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$14,800	\$14,800
TOTAL SUPPLIES		\$45,537	\$45,537
534479	MISC PROJ COSTS-STRUCTURE	\$1,500	\$1,500
534511	FURN-OFFICE	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$5,830	\$5,830
534535	SERVER EQUIPMENT	\$15,616	\$15,616
534539	OTHER EQUIPMENT	\$8,243	\$8,243
534541	AUTOS, TRUCKS, & BUSES	\$28,196	\$28,196
534713	PC SOFTWARE	\$5,000	\$5,000
534714	SERVER SOFTWARE	\$7,200	\$7,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$71,685	\$71,685

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13700-Agriculture and Consumer Services - General Fund

1017-Emergency Programs Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,800	\$2,800
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$15,200	\$15,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$18,200	\$18,200
TOTAL REQUIREMENTS		\$1,901,180	\$1,901,180
RECEIPTS			
432416	TOBACCO TRUST FUND COMM.	\$45,000	\$45,000
432504	DHHS - PUBLIC HEALTH	\$88,764	\$88,764
432506	DHHS - MHTD PROJECT	\$29,982	\$29,982
TOTAL GRANTS		\$163,746	\$163,746
538837	TRANSFER "GREENSTAR"	\$46,200	\$46,200
538848	TR FD 10170007	\$127,830	\$127,830
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$174,030	\$174,030
TOTAL RECEIPTS		\$337,776	\$337,776
NET APPROPRIATION		\$1,563,404	\$1,563,404

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	14.000	14.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
TOTAL PERSONAL SERVICES		16.000	16.000
TOTAL POSITIONS		16.000	16.000

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13700-Agriculture and Consumer Services - General Fund

1018-Internal Audit

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$146,811	\$146,811
531212	SPA-REG SALARIES-RECPT	\$63,945	\$63,945
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,593	\$2,593
531511	SOCIAL SEC CONTRIB-APPRO	\$11,235	\$11,235
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,893	\$4,893
531521	REG RETIRE CONTRIB-APPRO	\$23,974	\$23,974
531522	REG RETIRE CONTRIB-RECPTS	\$11,047	\$11,047
531561	MED INS CONTRIB-APPRO	\$11,318	\$11,318
531562	MED INS CONTRIB-RECPTS	\$5,847	\$5,847
TOTAL PERSONAL SERVICES		\$281,663	\$281,663
532714	TRANSP-GRND - IN STATE	\$311	\$311
532721	LODGING - IN STATE	\$811	\$811
532722	LODGING-OUT STATE, IN US	\$350	\$350
532724	MEALS - IN STATE	\$421	\$421
532913	LIABILITY INSURANCE	\$8	\$8
TOTAL PURCHASED SERVICES		\$1,901	\$1,901
TOTAL REQUIREMENTS		\$283,564	\$283,564
RECEIPTS			
438191	TRNSF-INDIRECT RESERVE	\$85,732	\$85,732
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$85,732	\$85,732
TOTAL RECEIPTS		\$85,732	\$85,732
NET APPROPRIATION		\$197,832	\$197,832
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	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,321,728	\$1,321,728
531212	SPA-REG SALARIES-RECPT	\$103,530	\$103,530
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	\$108,687	\$108,687
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,926	\$7,926
531521	REG RETIRE CONTRIB-APPRO	\$220,263	\$220,263
531522	REG RETIRE CONTRIB-RECPTS	\$17,030	\$17,030
531561	MED INS CONTRIB-APPRO	\$94,574	\$94,574
531562	MED INS CONTRIB-RECPTS	\$11,318	\$11,318
TOTAL PERSONAL SERVICES		\$1,908,470	\$1,908,470
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
532714	TRANSP-GRND - IN STATE	\$3,800	\$3,800
532811	TELEPHONE SERVICE	\$5,550	\$5,550
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$13,462	\$13,462
532815	EMAIL AND CALENDARING	\$10,500	\$10,500
532821	COMPUTER/DATA PROCESS SVC	\$42,383	\$42,383
532911	PROPERTY-INSURANCE	\$1,690	\$1,690
532913	LIABILITY INSURANCE	\$65	\$65
532920	BONDING	\$10	\$10
532930	REGISTRATION FEES	\$375	\$375
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$6,000
TOTAL PURCHASED SERVICES		\$133,798	\$133,798
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$480	\$480
TOTAL SUPPLIES		\$1,480	\$1,480
534534	PC/PRINTER EQUIPMENT	\$125,566	\$125,566
TOTAL PROPERTY, PLANT & EQUIPMENT		\$125,566	\$125,566
535840	SERVICE & OTHER AWARDS	\$100	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$100
TOTAL REQUIREMENTS		\$2,169,414	\$2,169,414
RECEIPTS			
435100	BSNS LICENSE FEES	\$25,375	\$25,375
435500	FINES,PENAL, ASSESS FEE	\$115,720	\$115,720

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13700-Agriculture and Consumer Services - General Fund

1019-IT Services

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
TOTAL FEES, LICENSES, & FINES		\$141,095	\$141,095
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	\$25,522	\$25,522
438191	TRNSF-INDIRECT RESERVE	\$58,720	\$58,720
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$157,337	\$157,337
538805	FEDERAL REIMB EQUIP	\$3,107	\$3,107
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,107	\$3,107
TOTAL RECEIPTS		\$301,539	\$301,539
NET APPROPRIATION		\$1,867,875	\$1,867,875
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	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$3,867,123	\$3,867,123
531212	SPA-REG SALARIES-RECPT	\$583,971	\$583,971
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	\$314,648	\$314,648
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,462	\$51,462
531521	REG RETIRE CONTRIB-APPRO	\$647,850	\$647,850
531522	REG RETIRE CONTRIB-RECPTS	\$95,374	\$95,374
531561	MED INS CONTRIB-APPRO	\$446,587	\$446,587
531562	MED INS CONTRIB-RECPTS	\$98,583	\$98,583
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		\$6,455,195	\$6,455,195
532110	LEGAL SERVICES	\$134	\$134
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$100	\$100
532140	OTH INFORMATION TECH SVCS	\$6,316	\$1,216
532170	ADMIN SERVICES	\$3,155	\$3,155
532181	FOOD SER AGREEMENT	\$2,500	
532182	LAUNDRY SER AGREEMENT	\$200	\$200
532184	JANITORIAL SER AGREEMENT	\$19,212	\$19,212
532185	WASTE REM/RECY SER AGREEM	\$82,321	\$82,321
532186	SECURITY SERVICE AGREE	\$914	\$914
532187	PEST CONTROL AGREEMENT	\$8,123	\$8,123
532199	MISC CONTRACTUAL SERVICES	\$1,502,506	\$573,980
532210	ENRG SER -ELECTRICAL	\$309,717	\$309,717
532220	ENRG SER -NAT.GAS/PROPANE	\$57,862	\$57,862
532230	ENRG SER -WATER & SEWER	\$78,814	\$78,814

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13700-Agriculture and Consumer Services - General Fund

1020-Markets

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532310	REPAIRS-BUILDINGS	\$101,428	\$101,428
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$24,794	\$21,744
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$14,670	\$14,670
532390	REPAIRS-OTHER	\$41,355	\$41,355
532430	MAINT AGREEMENT-EQUIP	\$14,401	\$14,401
532441	MAINT AGRMT-OTHER SOFTWRE	\$295	\$295
532512	RENT/LEASE-BLDINGS/OFFICE	\$18,602	\$18,602
532513	RENT/LEASE-OTH FACILITIES	\$22,500	\$21,500
532521	RENT/LEASE-MOTOR VEHICLES	\$13,000	\$10,500
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$419,300	\$301,155
532711	TRANSP AIR - IN STATE	\$3,300	\$3,300
532712	TRANS AIR-OUT STATE,IN US	\$71,088	\$69,088
532713	TRANSP AIR-OUT OF COUNTRY	\$74,500	\$67,500
532714	TRANSP-GRND - IN STATE	\$89,865	\$88,365
532715	TRANS GRND-OUT STA,IN US	\$18,174	\$18,174
532716	TRANS GRND-OUT OF COUNTRY	\$8,587	\$6,787
532717	TRANSP OTHER - IN STATE	\$190	\$190
532718	TRANS OTH-OUTSTATE, IN US	\$340	\$340
532719	TRANS OTH-OUT OF COUNTRY	\$2,350	\$2,350
532721	LODGING - IN STATE	\$76,152	\$68,652
532722	LODGING-OUT STATE, IN US	\$65,986	\$63,986
532723	LODGING-OUT OF COUNTRY	\$43,000	\$28,000
532724	MEALS - IN STATE	\$48,395	\$48,395
532725	MEALS-OUT OF STATE,IN US	\$21,672	\$21,672
532726	MEALS - OUT OF COUNTRY	\$7,000	\$7,000
532727	MISC - IN STATE	\$590	\$590
532728	MISC - OUT STATE, IN US	\$290	\$290
532729	MISC - OUT OF COUNTRY	\$100	\$100
532732	BD/NON-EMPLOYEE SUBSIS	\$151	\$151
532811	TELEPHONE SERVICE	\$45,975	\$45,475
532812	TELECOMMUN DATA CHRG	\$15,464	\$15,464
532814	CELLULAR PHONE SERVICES	\$31,776	\$30,776
532815	EMAIL AND CALENDARING	\$24,178	\$24,178
532817	INTERNET SERV PROV CHARGE	\$11,538	\$11,538

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13700-Agriculture and Consumer Services - General Fund

1020-Markets

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532821	COMPUTER/DATA PROCESS SVC	\$5,590	\$5,590
532822	MANAGED LAN SVC CHARGE	\$1,200	\$1,200
532823	AUTHENTIC & AUTHORIZ SVCS	\$9,909	\$9,909
532826	SOFTWARE SUBSCRIPTIONS	\$6,000	
532840	POSTAGE, FREIGHT & DELIV	\$97,428	\$75,767
532850	PRINT,BIND,DUPLICATE	\$81,109	\$67,609
532860	ADVERTISING	\$1,263,300	\$1,212,800
532911	PROPERTY-INSURANCE	\$40,713	\$39,913
532912	MOTOR VEHICLE INSURANCE	\$22,587	\$21,437
532913	LIABILITY INSURANCE	\$596	\$596
532919	OTHER INSURANCE	\$5,853	\$5,853
532920	BONDING	\$98	\$98
532930	REGISTRATION FEES	\$19,183	\$18,183
532942	OTHER EMP EDUCATIONAL EXP	\$652	\$652
TOTAL PURCHASED SERVICES		\$4,959,098	\$3,765,366
533110	GENERAL OFFICE SUPPLIES	\$32,825	\$32,825
533120	DATA PROCESSING SUPPLIES	\$13,737	\$13,737
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$6,890	\$6,890
533190	OTHER ADMIN SUPPLIES	\$46,531	\$46,531
533210	JANITORIAL SUPPLIES	\$31,414	\$31,414
533240	CARPENTRY & HARDWARE SUPP	\$10,496	\$10,496
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,510	\$2,510
533280	ROAD SIGNS & SIGNALS	\$1,150	\$1,150
533290	OTHER FACILITY & HARDWARE	\$1,925	\$1,925
533310	GASOLINE	\$84,428	\$77,928
533320	DIESEL FUEL	\$26,440	\$26,440
533330	OIL, LUBRICANTS, FLUIDS	\$1,125	\$1,125
533340	TIRES & TUBES	\$4,894	\$3,894
533350	MOTOR VEH REPLCEMNT PARTS	\$1,592	\$1,592
533510	CLOTHING & UNIFORMS	\$220	\$220
533800	PURCHASES FOR RESALE	\$54,000	\$54,000
533900	OTHER MATERIALS & SUPP	\$55,981	\$48,481
TOTAL SUPPLIES		\$376,658	\$361,658
534511	FURN-OFFICE	\$2,780	\$280
534521	OFFICE EQUIPMENT	\$2,650	\$2,650
534528	EQUIP-VOICE COMMUNICATION	\$761	\$761

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13700-Agriculture and Consumer Services - General Fund

1020-Markets

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534530	OTHER DP EQUIPMENT	\$7,000	
534534	PC/PRINTER EQUIPMENT	\$10,730	\$8,580
534539	OTHER EQUIPMENT	\$82,245	\$4,745
534541	AUTOS, TRUCKS, & BUSES	\$36,000	\$36,000
534630	LBRRY&LRNING RESRCE COLL	\$1,085	\$1,085
534710	COMPUTER SOFTWARE	\$1,000	
TOTAL PROPERTY, PLANT & EQUIPMENT		\$144,251	\$54,101
535120	LICENSES & PERMIT COSTS	\$418	\$418
535241	UNEMP COMP PAYMENTS	\$2,285	\$2,285
535830	MEMBERSHIP DUES&SUBSCRIPT	\$55,318	\$45,818
535840	SERVICE & OTHER AWARDS	\$654	\$654
535890	OTHER ADMIN EXPENSE	\$2,000	\$1,000
535900	OTHER EXPENSES	\$37,509	\$24,969
535950	PETTY/IMPREST CASH	\$13,200	\$13,200
535960	ELECTRONIC PAYMT PROC FEE	\$1,350	\$1,350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$112,734	\$89,694
536935	AID FOR GAP CERTIFICATION	\$60,000	\$60,000
TOTAL AID & PUBLIC ASSISTANCE		\$60,000	\$60,000
TOTAL REQUIREMENTS		\$12,107,936	\$10,786,014
RECEIPTS			
432416	TOBACCO TRUST FUND COMM.	\$7,000	\$7,000
432425	NC SPECIALTY CROPS	\$60,000	\$60,000
432535	SPECIALTY CROP PROMOTION	\$20,000	\$20,000
TOTAL GRANTS		\$87,000	\$87,000
434150	FOOD & VENDING SVC	\$27,946	\$27,946
434180	AGRICULT & FORESTRY SVC	\$55,574	\$55,574
434310	SALE OF PUBLICATIONS	\$1,800	\$1,800
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
434390	OTH SALES OF GOODS	\$70,000	\$70,000
434410	RENTAL OF REAL PROPERTY	\$852,251	\$852,251
TOTAL SALES, SERVICE, & RENTALS		\$1,008,071	\$1,008,071
435700	GATE/ADMISSION FEES	\$846,610	\$846,610
TOTAL FEES, LICENSES, & FINES		\$846,610	\$846,610
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,200	\$13,200
TOTAL MISCELLANEOUS		\$13,200	\$13,200
438143	TRANSFER FROM CODE 23700	\$160,000	\$160,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$160,000	\$160,000

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13700-Agriculture and Consumer Services - General Fund

1020-Markets

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
538802	SURVEILLANCE PROGRM	\$3,000	\$3,000
538812	MARKET NEWS SERVICE	\$9,778	\$9,778
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,778	\$12,778
TOTAL RECEIPTS		\$2,127,659	\$2,127,659
NET APPROPRIATION		\$9,980,277	\$8,658,355
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	78.600	78.600
531212	SPA-REG SALARIES-RECPT	17.400	17.400
TOTAL PERSONAL SERVICES		96.000	96.000
TOTAL POSITIONS		96.000	96.000

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13700-Agriculture and Consumer Services - General Fund

1027-Property and Construction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$372,253	\$372,253
531212	SPA-REG SALARIES-RECPT	\$144,030	\$144,030
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	\$29,361	\$29,361
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,310	\$11,310
531521	REG RETIRE CONTRIB-APPRO	\$60,800	\$60,800
531522	REG RETIRE CONTRIB-RECPTS	\$24,002	\$24,002
531561	MED INS CONTRIB-APPRO	\$29,994	\$29,994
531562	MED INS CONTRIB-RECPTS	\$15,282	\$15,282
TOTAL PERSONAL SERVICES		\$697,798	\$697,798
532332	REPAIRS-OTH COMPUTER EQP	\$141	\$141
532333	REPAIRS-OTHER EQUIPMENT	\$360	\$360
532441	MAINT AGRMT-OTHER SOFTWRE	\$248	\$248
532714	TRANSP-GRND - IN STATE	\$7,193	\$7,193
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$283	\$283
532724	MEALS - IN STATE	\$3,168	\$3,168
532725	MEALS-OUT OF STATE,IN US	\$558	\$558
532811	TELEPHONE SERVICE	\$2,160	\$2,160
532813	TELECONFERENCE CHARGES	\$19	\$19
532814	CELLULAR PHONE SERVICES	\$445	\$445
532815	EMAIL AND CALENDARING	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$129	\$129
532840	POSTAGE, FREIGHT & DELIV	\$844	\$844
532850	PRINT,BIND,DUPLICATE	\$35	\$35
532913	LIABILITY INSURANCE	\$20	\$20
532919	OTHER INSURANCE	\$109	\$109
532920	BONDING	\$3	\$3
532930	REGISTRATION FEES	\$1,640	\$1,640
532942	OTHER EMP EDUCATIONAL EXP	\$166	\$166
TOTAL PURCHASED SERVICES		\$19,721	\$19,721
533110	GENERAL OFFICE SUPPLIES	\$969	\$969
533120	DATA PROCESSING SUPPLIES	\$1,158	\$1,158
533140	ENGINEER/DRAFT SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$1,935	\$1,935
533190	OTHER ADMIN SUPPLIES	\$20	\$20

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13700-Agriculture and Consumer Services - General Fund

1027-Property and Construction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533900	OTHER MATERIALS & SUPP	\$294	\$294
TOTAL SUPPLIES		\$4,626	\$4,626
534539	OTHER EQUIPMENT	\$375	\$375
TOTAL PROPERTY, PLANT & EQUIPMENT		\$375	\$375
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,567	\$1,567
535900	OTHER EXPENSES	\$200	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,767	\$1,767
TOTAL REQUIREMENTS		\$724,287	\$724,287
RECEIPTS			
438128	TRANS FR CODE 53750	\$157,111	\$157,111
438145	TRANSFER FROM CODE 53725	\$18,971	\$18,971
438191	TRNSF-INDIRECT RESERVE	\$22,317	\$22,317
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$198,399	\$198,399
TOTAL RECEIPTS		\$198,399	\$198,399
NET APPROPRIATION		\$525,888	\$525,888

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	5.300	5.300
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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13700-Agriculture and Consumer Services - General Fund

1035-Small Farms

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$169,584	\$169,584
531312	REG(N S) TEMP WAGES-RECPT	\$29,530	\$29,530
531511	SOCIAL SEC CONTRIB-APPRO	\$12,977	\$12,977
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,259	\$2,259
531521	REG RETIRE CONTRIB-APPRO	\$27,741	\$27,741
531561	MED INS CONTRIB-APPRO	\$17,070	\$17,070
TOTAL PERSONAL SERVICES		\$259,161	\$259,161
532714	TRANSP-GRND - IN STATE	\$4,471	\$4,471
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$1,920	\$1,920
532814	CELLULAR PHONE SERVICES	\$2,220	\$2,220
532815	EMAIL AND CALENDARING	\$384	\$384
532821	COMPUTER/DATA PROCESS SVC	\$30	\$30
532913	LIABILITY INSURANCE	\$14	\$14
TOTAL PURCHASED SERVICES		\$9,439	\$9,439
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
533900	OTHER MATERIALS & SUPP	\$100	\$100
TOTAL SUPPLIES		\$850	\$850
536401	SMALL FARMS ASSISTANCE	\$15,000	\$15,000
TOTAL AID & PUBLIC ASSISTANCE		\$15,000	\$15,000
TOTAL REQUIREMENTS		\$284,450	\$284,450
RECEIPTS			
438143	TRANSFER FROM CODE 23700	\$2,400	\$2,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,400	\$2,400
538800	PURCHASES FOR RESALE	\$44,389	\$44,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$44,389	\$44,389
TOTAL RECEIPTS		\$46,789	\$46,789
NET APPROPRIATION		\$237,661	\$237,661
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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13700-Agriculture and Consumer Services - General Fund

1040-Agronomic Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,606,670	\$2,606,670
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	\$209,172	\$209,172
531521	REG RETIRE CONTRIB-APPRO	\$424,679	\$424,679
531561	MED INS CONTRIB-APPRO	\$322,561	\$322,561
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		\$3,674,099	\$3,674,099
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
532210	ENRG SER -ELECTRICAL	\$102,215	\$102,215
532220	ENRG SER -NAT.GAS/PROPANE	\$101,794	\$101,794
532230	ENRG SER -WATER & SEWER	\$14,734	\$14,734
532310	REPAIRS-BUILDINGS	\$13,104	\$13,104
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$2,500	\$2,500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$30,411	\$30,411
532337	REPAIRS-PC/PRINTER	\$300	\$300
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$33,700	\$33,700
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,125	\$1,125
532490	MAINT AGREEMENT-OTHER	\$31,847	\$31,847
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350
532711	TRANSP AIR - IN STATE	\$750	\$750
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$8,426	\$8,426
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$5,468	\$5,468

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13700-Agriculture and Consumer Services - General Fund

1040-Agronomic Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532722	LODGING-OUT STATE, IN US	\$1,800	\$1,800
532724	MEALS - IN STATE	\$7,388	\$7,388
532725	MEALS-OUT OF STATE,IN US	\$1,148	\$1,148
532811	TELEPHONE SERVICE	\$27,368	\$27,368
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500
532815	EMAIL AND CALENDARING	\$2,100	\$2,100
532821	COMPUTER/DATA PROCESS SVC	\$1,226	\$1,226
532840	POSTAGE, FREIGHT & DELIV	\$31,911	\$31,911
532850	PRINT,BIND,DUPLICATE	\$2,600	\$2,600
532911	PROPERTY-INSURANCE	\$4,856	\$4,856
532912	MOTOR VEHICLE INSURANCE	\$4,770	\$4,770
532913	LIABILITY INSURANCE	\$166	\$166
532919	OTHER INSURANCE	\$425	\$425
532920	BONDING	\$30	\$30
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$455	\$455
TOTAL PURCHASED SERVICES		\$485,305	\$485,305
533110	GENERAL OFFICE SUPPLIES	\$12,919	\$12,919
533120	DATA PROCESSING SUPPLIES	\$1,600	\$1,600
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$1,850	\$1,850
533190	OTHER ADMIN SUPPLIES	\$75	\$75
533210	JANITORIAL SUPPLIES	\$1,575	\$1,575
533240	CARPENTRY & HARDWARE SUPP	\$1,050	\$1,050
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$2,350	\$2,350
533310	GASOLINE	\$27,734	\$27,734
533320	DIESEL FUEL	\$41	\$41
533330	OIL, LUBRICANTS, FLUIDS	\$3,400	\$3,400
533340	TIRES & TUBES	\$1,725	\$1,725
533350	MOTOR VEH REPLCEMNT PARTS	\$2,148	\$2,148
533510	CLOTHING & UNIFORMS	\$900	\$900
533710	SCIENTIFIC SUPPLIES	\$214,077	\$214,077
533720	EDUCATIONAL SUPPLIES	\$425	\$425
533900	OTHER MATERIALS & SUPP	\$3,215	\$3,215
TOTAL SUPPLIES		\$275,684	\$275,684
534523	EQUIP-SCIENTIFIC/MEDICAL	\$156,553	\$156,553

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13700-Agriculture and Consumer Services - General Fund

1040-Agronomic Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534541	AUTOS, TRUCKS, & BUSES	\$18,800	\$18,800
534630	LBRRY&LRNING RESRCE COLL	\$1,728	\$1,728
TOTAL PROPERTY, PLANT & EQUIPMENT		\$182,081	\$182,081
535120	LICENSES & PERMIT COSTS	\$2,850	\$2,850
535241	UNEMP COMP PAYMENTS	\$363	\$363
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,225	\$2,225
535840	SERVICE & OTHER AWARDS	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$1,200	\$1,200
535900	OTHER EXPENSES	\$684	\$684
535950	PETTY/IMPREST CASH	\$100	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,622	\$7,622
TOTAL REQUIREMENTS		\$4,624,791	\$4,624,791
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		\$3,339,721	\$3,339,721

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	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$554,844	\$554,844
531212	SPA-REG SALARIES-RECPT	\$30,182	\$30,182
531411	OT PAY - APPROPRIATED	\$10,418	\$10,418
531412	OT PAY - RECEIPTS	\$37	\$37
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,830	\$2,830
531462	EPA&SPA-LONGVTY PAY-REC	\$4,177	\$4,177
531511	SOCIAL SEC CONTRIB-APPRO	\$45,028	\$45,028
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,442	\$2,442
531521	REG RETIRE CONTRIB-APPRO	\$94,445	\$94,445
531522	REG RETIRE CONTRIB-RECPTS	\$4,628	\$4,628
531561	MED INS CONTRIB-APPRO	\$81,326	\$81,326
531562	MED INS CONTRIB-RECPTS	\$227	\$227
531576	FLEXIBLE SPENDING SAVINGS	\$176	\$176
531631	WRKER COMP-MED PAYMENTS	\$139	\$139
531632	WRKER COMP-TEMP DIS PAYMN	\$666	\$666
TOTAL PERSONAL SERVICES		\$831,565	\$831,565
532170	ADMIN SERVICES	\$3,341	\$3,341
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$625	\$625
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,100	\$1,100
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$2,225	\$2,225
532714	TRANSP-GRND - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$3,500	\$3,500
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000
532814	CELLULAR PHONE SERVICES	\$232	\$232
532815	EMAIL AND CALENDARING	\$550	\$550
532823	AUTHENTIC & AUTHORIZ SVCS	\$138	\$138
532840	POSTAGE, FREIGHT & DELIV	\$23,581	\$23,581
532850	PRINT,BIND,DUPLICATE	\$64,500	\$64,500
532860	ADVERTISING	\$3,280	\$3,280
532913	LIABILITY INSURANCE	\$55	\$55
532919	OTHER INSURANCE	\$1,120	\$1,120
532920	BONDING	\$20	\$20
532930	REGISTRATION FEES	\$375	\$375
TOTAL PURCHASED SERVICES		\$112,542	\$112,542

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13700-Agriculture and Consumer Services - General Fund

1050-Federal - State Agricultural Statistics

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533110	GENERAL OFFICE SUPPLIES	\$41,000	\$41,000
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$59	\$59
533190	OTHER ADMIN SUPPLIES	\$22,800	\$22,800
533290	OTHER FACILITY & HARDWARE	\$1,300	\$1,300
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
TOTAL SUPPLIES		\$66,359	\$66,359
534521	OFFICE EQUIPMENT	\$2,763	\$2,763
534539	OTHER EQUIPMENT	\$70,000	\$70,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$72,763	\$72,763
535840	SERVICE & OTHER AWARDS	\$125	\$125
535890	OTHER ADMIN EXPENSE	\$50	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$175	\$175
TOTAL REQUIREMENTS		\$1,083,404	\$1,083,404
RECEIPTS			
538341	PRINTING SUPPLIES	\$85,469	\$85,469
538805	FEDERAL REIMB EQUIP	\$91,680	\$91,680
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$177,149	\$177,149
TOTAL RECEIPTS		\$177,149	\$177,149
NET APPROPRIATION		\$906,255	\$906,255
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	13.500	13.500
531212	SPA-REG SALARIES-RECPT	0.500	0.500
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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13700-Agriculture and Consumer Services - General Fund

1070-Commercial Feed and Pet Food

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$406,881	\$406,881
531212	SPA-REG SALARIES-RECPT	\$385,446	\$385,446
531222	SPA TIME LIMITED SAL-REC	\$84,307	\$84,307
531312	REG(N S) TEMP WAGES-RECPT	\$26,873	\$26,873
531421	HOLIDAY PAY - APPRO	\$14	\$14
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,885	\$15,885
531511	SOCIAL SEC CONTRIB-APPRO	\$35,058	\$35,058
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,477	\$38,477
531521	REG RETIRE CONTRIB-APPRO	\$66,124	\$66,124
531522	REG RETIRE CONTRIB-RECPTS	\$77,618	\$77,618
531561	MED INS CONTRIB-APPRO	\$56,590	\$56,590
531562	MED INS CONTRIB-RECPTS	\$62,306	\$62,306
531631	WRKER COMP-MED PAYMENTS	\$1,771	\$1,771
TOTAL PERSONAL SERVICES		\$1,257,350	\$1,257,350
532170	ADMIN SERVICES	\$170	\$170
532183	LABORATORY SER AGREEMENT	\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$4,585	\$4,585
532220	ENRG SER -NAT.GAS/PROPANE	\$259	\$259
532333	REPAIRS-OTHER EQUIPMENT	\$5,707	\$5,707
532430	MAINT AGREEMENT-EQUIP	\$42,350	\$42,350
532490	MAINT AGREEMENT-OTHER	\$17,831	\$17,831
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,880	\$5,880
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400
532590	RENT/LEASE OTHER PROPERTY	\$1,100	\$1,100
532712	TRANS AIR-OUT STATE,IN US	\$9,600	\$9,600
532714	TRANSP-GRND - IN STATE	\$33,851	\$33,851
532715	TRANS GRND-OUT STA,IN US	\$1,100	\$1,100
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$5,350	\$5,350
532722	LODGING-OUT STATE, IN US	\$9,085	\$9,085
532724	MEALS - IN STATE	\$4,454	\$4,454
532725	MEALS-OUT OF STATE,IN US	\$5,500	\$5,500
532811	TELEPHONE SERVICE	\$3,078	\$3,078
532821	COMPUTER/DATA PROCESS SVC	\$3,356	\$3,356
532840	POSTAGE, FREIGHT & DELIV	\$6,506	\$6,506
532850	PRINT,BIND,DUPLICATE	\$3,150	\$3,150
532911	PROPERTY-INSURANCE	\$55	\$55

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13700-Agriculture and Consumer Services - General Fund

1070-Commercial Feed and Pet Food

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532913	LIABILITY INSURANCE	\$124	\$124
532920	BONDING	\$30	\$30
532930	REGISTRATION FEES	\$5,325	\$5,325
532942	OTHER EMP EDUCATIONAL EXP	\$3,340	\$3,340
TOTAL PURCHASED SERVICES		\$173,886	\$173,886
533110	GENERAL OFFICE SUPPLIES	\$6,028	\$6,028
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$1,075	\$1,075
533250	AGRICULTURL/ANIMAL SUPPLY	\$600	\$600
533510	CLOTHING & UNIFORMS	\$3,125	\$3,125
533710	SCIENTIFIC SUPPLIES	\$142,413	\$142,413
533900	OTHER MATERIALS & SUPP	\$12,528	\$12,528
TOTAL SUPPLIES		\$166,169	\$166,169
534511	FURN-OFFICE	\$7,782	\$7,782
534523	EQUIP-SCIENTIFIC/MEDICAL	\$108,600	\$108,600
534534	PC/PRINTER EQUIPMENT	\$13,000	\$13,000
534539	OTHER EQUIPMENT	\$1,650	\$1,650
TOTAL PROPERTY, PLANT & EQUIPMENT		\$131,032	\$131,032
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,951	\$3,951
535840	SERVICE & OTHER AWARDS	\$125	\$125
535900	OTHER EXPENSES	\$7,453	\$7,453
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$11,529	\$11,529
TOTAL REQUIREMENTS		\$1,739,966	\$1,739,966
RECEIPTS			
435100	BSNS LICENSE FEES	\$416,769	\$416,769
435400	INSPECTION/EXAM FEES	\$54,950	\$54,950
435500	FINES,PENAL, ASSESS FEE	\$461,082	\$461,082
TOTAL FEES, LICENSES, & FINES		\$932,801	\$932,801
538850	FOOD & DRUG-DHEW	\$179,029	\$179,029
538884	TRANSFER TO 1070	\$312,262	\$312,262
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$491,291	\$491,291
TOTAL RECEIPTS		\$1,424,092	\$1,424,092
NET APPROPRIATION		\$315,874	\$315,874

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	10.000	10.000
531212	SPA-REG SALARIES-RECPT	9.000	9.000

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Position Counts

REQUIREMENTS

531222 SPA TIME LIMITED SAL-REC

2.000

2.000

TOTAL PERSONAL SERVICES

21.000

21.000

TOTAL POSITIONS

21.000

21.000

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13700-Agriculture and Consumer Services - General Fund

1080-Commercial Fertilizer Analysis

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$252,718	\$252,718
531411	OT PAY - APPROPRIATED	\$86	\$86
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,061	\$7,061
531511	SOCIAL SEC CONTRIB-APPRO	\$19,438	\$19,438
531521	REG RETIRE CONTRIB-APPRO	\$41,276	\$41,276
531561	MED INS CONTRIB-APPRO	\$33,954	\$33,954
TOTAL PERSONAL SERVICES		\$354,533	\$354,533
532199	MISC CONTRACTUAL SERVICES	\$453	\$453
532333	REPAIRS-OTHER EQUIPMENT	\$2,347	\$2,347
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$25	\$25
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$600	\$600
532812	TELECOMMUN DATA CHRG	\$675	\$675
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532919	OTHER INSURANCE	\$50	\$50
532920	BONDING	\$15	\$15
532930	REGISTRATION FEES	\$50	\$50
532942	OTHER EMP EDUCATIONAL EXP	\$50	\$50
TOTAL PURCHASED SERVICES		\$6,865	\$6,865
533110	GENERAL OFFICE SUPPLIES	\$2,647	\$2,647
533150	SECURITY & SAFETY SUPP	\$105	\$105
533250	AGRICULTURL/ANIMAL SUPPLY	\$185	\$185
533510	CLOTHING & UNIFORMS	\$100	\$100
533710	SCIENTIFIC SUPPLIES	\$26,171	\$26,171
533900	OTHER MATERIALS & SUPP	\$7,235	\$7,235
TOTAL SUPPLIES		\$36,443	\$36,443
534523	EQUIP-SCIENTIFIC/MEDICAL	\$105,095	\$105,095
TOTAL PROPERTY, PLANT & EQUIPMENT		\$105,095	\$105,095
535120	LICENSES & PERMIT COSTS	\$50	\$50
535241	UNEMP COMP PAYMENTS	\$17	\$17

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13700-Agriculture and Consumer Services - General Fund

1080-Commercial Fertilizer Analysis

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535830	MEMBERSHIP DUES&SUBSCRIPT	\$297	\$297
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$144	\$144
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$708	\$708
TOTAL REQUIREMENTS		\$503,644	\$503,644
NET APPROPRIATION		\$503,644	\$503,644

Position Counts

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

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13700-Agriculture and Consumer Services - General Fund

1090-Pesticide Control and Analysis

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$132,989	\$132,989
531212	SPA-REG SALARIES-RECPT	\$2,077,832	\$2,077,832
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	\$14,092	\$14,092
531512	SOCIAL SEC CONTRIB-RECPTS	\$165,428	\$165,428
531521	REG RETIRE CONTRIB-APPRO	\$21,831	\$21,831
531522	REG RETIRE CONTRIB-RECPTS	\$339,440	\$339,440
531561	MED INS CONTRIB-APPRO	\$15,847	\$15,847
531562	MED INS CONTRIB-RECPTS	\$272,103	\$272,103
531631	WRKER COMP-MED PAYMENTS	\$1,055	\$1,055
531651	COMPENSATION TO BOARD MEM	\$500	\$500
TOTAL PERSONAL SERVICES		\$3,118,860	\$3,118,860
532110	LEGAL SERVICES	\$42,810	\$42,810
532133	EMPLYEE/EMPLOYMENT 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
532331	REPAIRS-MOTOR VEHICLES	\$22,066	\$22,066
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$4,000
532337	REPAIRS-PC/PRINTER	\$110	\$110
532430	MAINT AGREEMENT-EQUIP	\$3,800	\$3,800
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,575	\$1,575
532490	MAINT AGREEMENT-OTHER	\$1,230	\$1,230
532513	RENT/LEASE-OTH FACILITIES	\$1,521	\$1,521
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600
532524	RENT/LEASE-GEN OFF EQUIP	\$4,856	\$4,856
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$8,350	\$8,350
532713	TRANSP AIR-OUT OF COUNTRY	\$500	\$500

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13700-Agriculture and Consumer Services - General Fund

1090-Pesticide Control and Analysis

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532714	TRANSP-GRND - IN STATE	\$22,250	\$22,250
532715	TRANS GRND-OUT STA,IN US	\$2,250	\$2,250
532721	LODGING - IN STATE	\$28,030	\$28,030
532722	LODGING-OUT STATE, IN US	\$10,018	\$10,018
532724	MEALS - IN STATE	\$11,609	\$11,609
532725	MEALS-OUT OF STATE,IN US	\$6,480	\$6,480
532731	BD/NON-EMPLOYEE TRANSP	\$1,185	\$1,185
532732	BD/NON-EMPLOYEE SUBSIS	\$1,120	\$1,120
532811	TELEPHONE SERVICE	\$12,698	\$12,698
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$8,555	\$8,555
532815	EMAIL AND CALENDARING	\$4,800	\$4,800
532817	INTERNET SERV PROV CHARGE	\$4,600	\$4,600
532821	COMPUTER/DATA PROCESS SVC	\$3,228	\$3,228
532840	POSTAGE, FREIGHT & DELIV	\$55,000	\$55,000
532850	PRINT,BIND,DUPLICATE	\$5,435	\$5,435
532860	ADVERTISING	\$500	\$500
532912	MOTOR VEHICLE INSURANCE	\$9,790	\$9,790
532913	LIABILITY INSURANCE	\$917	\$917
532919	OTHER INSURANCE	\$900	\$900
532920	BONDING	\$46	\$46
532930	REGISTRATION FEES	\$2,415	\$2,415
532941	EMP EDUCATION ASSIST PROG	\$250	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$1,024	\$1,024
TOTAL PURCHASED SERVICES		\$469,653	\$469,653
533110	GENERAL OFFICE SUPPLIES	\$14,387	\$14,387
533120	DATA PROCESSING SUPPLIES	\$2,773	\$2,773
533130	PHOTOGRAPHIC SUPPLIES	\$600	\$600
533150	SECURITY & SAFETY SUPP	\$660	\$660
533310	GASOLINE	\$49,746	\$49,746
533320	DIESEL FUEL	\$5,888	\$5,888
533330	OIL, LUBRICANTS, FLUIDS	\$2,350	\$2,350
533340	TIRES & TUBES	\$3,500	\$3,500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,245	\$2,245
533510	CLOTHING & UNIFORMS	\$1,300	\$1,300
533720	EDUCATIONAL SUPPLIES	\$3,912	\$3,912
533900	OTHER MATERIALS & SUPP	\$30,080	\$30,080

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13700-Agriculture and Consumer Services - General Fund

1090-Pesticide Control and Analysis

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL SUPPLIES		\$117,441	\$117,441
534521	OFFICE EQUIPMENT	\$2,500	\$2,500
534534	PC/PRINTER EQUIPMENT	\$4,900	\$4,900
534539	OTHER EQUIPMENT	\$6,950	\$6,950
534541	AUTOS, TRUCKS, & BUSES	\$92,048	\$92,048
534630	LBRRY&LRNING RESRCE COLL	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$106,698	\$106,698
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,750	\$3,750
535840	SERVICE & OTHER AWARDS	\$675	\$675
535890	OTHER ADMIN EXPENSE	\$200	\$200
535900	OTHER EXPENSES	\$19,607	\$19,607
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$25,232	\$25,232
TOTAL REQUIREMENTS		\$3,837,884	\$3,837,884
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$2,000
435100	BSNS LICENSE FEES	\$3,071,312	\$3,071,312
435300	CERTIFICATION FEES	\$45,401	\$45,401
435400	INSPECTION/EXAM FEES	\$194,359	\$194,359
TOTAL FEES, LICENSES, & FINES		\$3,311,072	\$3,311,072
538840	PESTICIDE ENFORCEMENT	\$259,883	\$259,883
538841	PESTICIDE CERT	\$55,878	\$55,878
538843	PESTICIDES SPEC PROG	\$115,706	\$115,706
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$431,467	\$431,467
TOTAL RECEIPTS		\$3,744,539	\$3,744,539
NET APPROPRIATION		\$93,345	\$93,345

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.800	2.800
531212	SPA-REG SALARIES-RECPT	48.000	48.000
TOTAL PERSONAL SERVICES		50.800	50.800
TOTAL POSITIONS		50.800	50.800

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13700-Agriculture and Consumer Services - General Fund

1100-Food, Drug, and Cosmetic Analysis

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$4,749,826	\$4,749,826
531212	SPA-REG SALARIES-RECPT	\$413,044	\$413,044
531222	SPA TIME LIMITED SAL-REC	\$375,120	\$375,120
531311	REG(N S) TEMP WAGES-APPR	\$24,376	\$24,376
531312	REG(N S) TEMP WAGES-RECPT	\$171,431	\$171,431
531411	OT PAY - APPROPRIATED	\$2,023	\$2,023
531412	OT PAY - RECEIPTS	\$10	\$10
531421	HOLIDAY PAY - APPRO	\$53	\$53
531422	HOLIDAY PAY - RECEIPTS	\$20	\$20
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	\$374,281	\$374,281
531512	SOCIAL SEC CONTRIB-RECPTS	\$74,304	\$74,304
531521	REG RETIRE CONTRIB-APPRO	\$773,907	\$773,907
531522	REG RETIRE CONTRIB-RECPTS	\$132,718	\$132,718
531561	MED INS CONTRIB-APPRO	\$554,489	\$554,489
531562	MED INS CONTRIB-RECPTS	\$103,368	\$103,368
531631	WRKER COMP-MED PAYMENTS	\$2,038	\$2,038
531632	WRKER COMP-TEMP DIS PAYMN	\$46,399	\$46,399
531664	NONTAX EMP CELL PH REIMB	\$352	\$352
TOTAL PERSONAL SERVICES		\$7,900,909	\$7,900,909
532110	LEGAL SERVICES	\$4,254	\$4,254
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$200	\$200
532170	ADMIN SERVICES	\$700	\$700
532183	LABORATORY SER AGREEMENT	\$113,651	\$113,651
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	\$90,961	\$90,961
532210	ENRG SER -ELECTRICAL	\$166,189	\$166,189
532220	ENRG SER -NAT.GAS/PROPANE	\$233,810	\$233,810
532230	ENRG SER -WATER & SEWER	\$55,738	\$55,738
532310	REPAIRS-BUILDINGS	\$51,861	\$51,861
532331	REPAIRS-MOTOR VEHICLES	\$3,581	\$3,581
532332	REPAIRS-OTH COMPUTER EQP	\$3,225	\$3,225
532333	REPAIRS-OTHER EQUIPMENT	\$41,077	\$41,077
532410	MAINT AGREEMNT-BUILDINGS	\$2,550	\$2,550

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13700-Agriculture and Consumer Services - General Fund

1100-Food, Drug, and Cosmetic Analysis

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532430	MAINT AGREEMENT-EQUIP	\$169,031	\$169,031
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,050	\$2,050
532490	MAINT AGREEMENT-OTHER	\$285	\$285
532513	RENT/LEASE-OTH FACILITIES	\$5,400	\$5,400
532521	RENT/LEASE-MOTOR VEHICLES	\$40,300	\$40,300
532523	RENT/LEASE-VOICE COMM EQU	\$2,260	\$2,260
532590	RENT/LEASE OTHER PROPERTY	\$585	\$585
532712	TRANS AIR-OUT STATE,IN US	\$26,308	\$26,308
532714	TRANSP-GRND - IN STATE	\$144,806	\$144,806
532715	TRANS GRND-OUT STA,IN US	\$5,091	\$5,091
532718	TRANS OTH-OUTSTATE, IN US	\$1,625	\$1,625
532721	LODGING - IN STATE	\$44,855	\$44,855
532722	LODGING-OUT STATE, IN US	\$40,885	\$40,885
532724	MEALS - IN STATE	\$23,815	\$23,815
532725	MEALS-OUT OF STATE,IN US	\$14,694	\$14,694
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100
532811	TELEPHONE SERVICE	\$33,983	\$33,983
532812	TELECOMMUN DATA CHRG	\$10,386	\$10,386
532814	CELLULAR PHONE SERVICES	\$35,663	\$35,663
532817	INTERNET SERV PROV CHARGE	\$15,750	\$15,750
532821	COMPUTER/DATA PROCESS SVC	\$299	\$299
532840	POSTAGE, FREIGHT & DELIV	\$63,576	\$63,576
532850	PRINT,BIND,DUPLICATE	\$5,142	\$5,142
532860	ADVERTISING	\$720	\$720
532912	MOTOR VEHICLE INSURANCE	\$1,455	\$1,455
532913	LIABILITY INSURANCE	\$619	\$619
532919	OTHER INSURANCE	\$1,200	\$1,200
532920	BONDING	\$118	\$118
532930	REGISTRATION FEES	\$11,410	\$11,410
532941	EMP EDUCATION ASSIST PROG	\$300	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$8,430	\$8,430
TOTAL PURCHASED SERVICES		\$1,524,064	\$1,524,064
533110	GENERAL OFFICE SUPPLIES	\$36,470	\$36,470
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,100	\$1,100
533150	SECURITY & SAFETY SUPP	\$1,625	\$1,625

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13700-Agriculture and Consumer Services - General Fund

1100-Food, Drug, and Cosmetic Analysis

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$3,900	\$3,900
533230	LAUNDRY SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$900	\$900
533290	OTHER FACILITY & HARDWARE	\$1,200	\$1,200
533310	GASOLINE	\$4,257	\$4,257
533320	DIESEL FUEL	\$2,325	\$2,325
533330	OIL, LUBRICANTS, FLUIDS	\$1,300	\$1,300
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$150	\$150
533510	CLOTHING & UNIFORMS	\$11,031	\$11,031
533710	SCIENTIFIC SUPPLIES	\$527,602	\$527,602
533900	OTHER MATERIALS & SUPP	\$110,553	\$110,553
TOTAL SUPPLIES		\$705,713	\$705,713
534353	BLDG-ELEVATOR CONTRACTS	\$2,000	\$2,000
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$5,500	\$5,500
534523	EQUIP-SCIENTIFIC/MEDICAL	\$783,289	\$783,289
534528	EQUIP-VOICE COMMUNICATION	\$400	\$400
534534	PC/PRINTER EQUIPMENT	\$56,107	\$56,107
534539	OTHER EQUIPMENT	\$90,259	\$90,259
534541	AUTOS, TRUCKS, & BUSES	\$26,000	\$26,000
534544	TRAILERS	\$134	\$134
534711	OTHER COMPUTER SOFTWARE	\$40,600	\$40,600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,004,789	\$1,004,789
535111	LEGAL SETTLEMENTS	\$2,000	\$2,000
535120	LICENSES & PERMIT COSTS	\$125	\$125
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,791	\$5,791
535840	SERVICE & OTHER AWARDS	\$1,100	\$1,100
535890	OTHER ADMIN EXPENSE	\$25	\$25
535900	OTHER EXPENSES	\$17,044	\$17,044
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$26,085	\$26,085
537162	FSMA RESERVES	\$45,374	\$45,374
TOTAL RESERVES		\$45,374	\$45,374
TOTAL REQUIREMENTS		\$11,206,934	\$11,206,934
RECEIPTS			
435100	BSNS LICENSE FEES	\$1,396,767	\$1,396,767

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13700-Agriculture and Consumer Services - General Fund

1100-Food, Drug, and Cosmetic Analysis

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$57,762	\$57,762
435600	REGISTRATION FEES	\$4,550	\$4,550
TOTAL FEES, LICENSES, & FINES		\$1,459,079	\$1,459,079
538801	TFRS MEAT & POULTRY INSP	\$5,000	\$5,000
538802	SURVEILLANCE PROGRM	\$48,879	\$48,879
538843	PESTICIDES SPEC PROG	\$10,165	\$10,165
538850	FOOD & DRUG-DHEW	\$1,754,192	\$1,754,192
538894	TRF FED 11003080	\$51,577	\$51,577
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,869,813	\$1,869,813
TOTAL RECEIPTS		\$3,328,892	\$3,328,892
NET APPROPRIATION		\$7,878,042	\$7,878,042
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	98.000	98.000
531212	SPA-REG SALARIES-RECPT	10.000	10.000
531222	SPA TIME LIMITED SAL-REC	8.000	8.000
TOTAL PERSONAL SERVICES		116.000	116.000
TOTAL POSITIONS		116.000	116.000

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13700-Agriculture and Consumer Services - General Fund

1120-Structural Pest

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$381,866	\$381,866
531212	SPA-REG SALARIES-RECPT	\$383,645	\$383,645
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	\$30,916	\$30,916
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,514	\$29,514
531521	REG RETIRE CONTRIB-APPRO	\$62,370	\$62,370
531522	REG RETIRE CONTRIB-RECPTS	\$62,652	\$62,652
531561	MED INS CONTRIB-APPRO	\$56,590	\$56,590
531562	MED INS CONTRIB-RECPTS	\$49,378	\$49,378
531651	COMPENSATION TO BOARD MEM	\$500	\$500
TOTAL PERSONAL SERVICES		\$1,073,269	\$1,073,269
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$300
532140	OTH INFORMATION TECH SVCS	\$50	\$50
532183	LABORATORY SER AGREEMENT	\$375	\$375
532199	MISC CONTRACTUAL SERVICES	\$45	\$45
532310	REPAIRS-BUILDINGS	\$50	\$50
532331	REPAIRS-MOTOR VEHICLES	\$6,028	\$6,028
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$1,971	\$1,971
532441	MAINT AGRMT-OTHER SOFTWRE	\$475	\$475
532490	MAINT AGREEMENT-OTHER	\$475	\$475
532513	RENT/LEASE-OTH FACILITIES	\$721	\$721
532712	TRANS AIR-OUT STATE,IN US	\$2,110	\$2,110
532714	TRANSP-GRND - IN STATE	\$1,868	\$1,868
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$4,900	\$4,900
532722	LODGING-OUT STATE, IN US	\$3,200	\$3,200
532724	MEALS - IN STATE	\$2,932	\$2,932
532725	MEALS-OUT OF STATE,IN US	\$1,152	\$1,152
532731	BD/NON-EMPLOYEE TRANSP	\$220	\$220
532732	BD/NON-EMPLOYEE SUBSIS	\$225	\$225
532811	TELEPHONE SERVICE	\$5,198	\$5,198
532812	TELECOMMUN DATA CHRG	\$750	\$750

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13700-Agriculture and Consumer Services - General Fund

1120-Structural Pest

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532814	CELLULAR PHONE SERVICES	\$10,564	\$10,564
532815	EMAIL AND CALENDARING	\$4,500	\$4,500
532817	INTERNET SERV PROV CHARGE	\$2,850	\$2,850
532821	COMPUTER/DATA PROCESS SVC	\$1,133	\$1,133
532840	POSTAGE, FREIGHT & DELIV	\$7,261	\$7,261
532850	PRINT,BIND,DUPLICATE	\$787	\$787
532860	ADVERTISING	\$100	\$100
532912	MOTOR VEHICLE INSURANCE	\$3,783	\$3,783
532913	LIABILITY INSURANCE	\$140	\$140
532919	OTHER INSURANCE	\$475	\$475
532920	BONDING	\$12	\$12
532930	REGISTRATION FEES	\$125	\$125
532942	OTHER EMP EDUCATIONAL EXP	\$420	\$420
TOTAL PURCHASED SERVICES		\$65,945	\$65,945
533110	GENERAL OFFICE SUPPLIES	\$3,270	\$3,270
533120	DATA PROCESSING SUPPLIES	\$390	\$390
533130	PHOTOGRAPHIC SUPPLIES	\$600	\$600
533150	SECURITY & SAFETY SUPP	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$300	\$300
533310	GASOLINE	\$24,285	\$24,285
533320	DIESEL FUEL	\$145	\$145
533330	OIL, LUBRICANTS, FLUIDS	\$75	\$75
533340	TIRES & TUBES	\$1,100	\$1,100
533350	MOTOR VEH REPLCEMNT PARTS	\$700	\$700
533510	CLOTHING & UNIFORMS	\$2,039	\$2,039
533710	SCIENTIFIC SUPPLIES	\$2,647	\$2,647
533900	OTHER MATERIALS & SUPP	\$723	\$723
TOTAL SUPPLIES		\$36,324	\$36,324
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534539	OTHER EQUIPMENT	\$2,650	\$2,650
534541	AUTOS, TRUCKS, & BUSES	\$30,009	\$30,009
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,859	\$34,859
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535840	SERVICE & OTHER AWARDS	\$50	\$50
535900	OTHER EXPENSES	\$1,582	\$1,582
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,832	\$1,832

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13700-Agriculture and Consumer Services - General Fund

1120-Structural Pest

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL REQUIREMENTS		\$1,212,229	\$1,212,229
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$2,000
435100	BSNS LICENSE FEES	\$387,294	\$387,294
435300	CERTIFICATION FEES	\$30,273	\$30,273
TOTAL FEES, LICENSES, & FINES		\$417,567	\$417,567
538840	PESTICIDE ENFORCEMENT	\$214,036	\$214,036
538841	PESTICIDE CERT	\$54,859	\$54,859
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$268,895	\$268,895
TOTAL RECEIPTS		\$688,462	\$688,462
NET APPROPRIATION		\$523,767	\$523,767
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	10.000	10.000
531212	SPA-REG SALARIES-RECPT	8.700	8.700
TOTAL PERSONAL SERVICES		18.700	18.700
TOTAL POSITIONS		18.700	18.700

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13700-Agriculture and Consumer Services - General Fund

1130-Veterinary Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$6,734,724	\$6,734,724
531212	SPA-REG SALARIES-RECPT	\$185,455	\$185,455
531222	SPA TIME LIMITED SAL-REC	\$64,093	\$64,093
531311	REG(N S) TEMP WAGES-APPR	\$5,164	\$5,164
531312	REG(N S) TEMP WAGES-RECPT	\$127,623	\$127,623
531411	OT PAY - APPROPRIATED	\$24,490	\$24,490
531412	OT PAY - RECEIPTS	\$275	\$275
531421	HOLIDAY PAY - APPRO	\$6,645	\$6,645
531422	HOLIDAY PAY - RECEIPTS	\$71	\$71
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	\$526,776	\$526,776
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,700	\$33,700
531521	REG RETIRE CONTRIB-APPRO	\$1,102,830	\$1,102,830
531522	REG RETIRE CONTRIB-RECPTS	\$40,746	\$40,746
531561	MED INS CONTRIB-APPRO	\$755,388	\$755,388
531562	MED INS CONTRIB-RECPTS	\$30,844	\$30,844
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		\$9,773,844	\$9,773,844
532110	LEGAL SERVICES	\$5,054	\$5,054
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,330	\$1,330
532170	ADMIN SERVICES	\$855	\$855
532182	LAUNDRY SER AGREEMENT	\$19,460	\$19,460
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	\$39,180	\$39,180
532210	ENRG SER -ELECTRICAL	\$278,777	\$278,777
532220	ENRG SER -NAT.GAS/PROPANE	\$121,754	\$121,754
532230	ENRG SER -WATER & SEWER	\$10,720	\$10,720
532310	REPAIRS-BUILDINGS	\$25,943	\$25,943
532320	REPAIRS-OTHER STRUCTURES	\$13,474	\$13,474
532331	REPAIRS-MOTOR VEHICLES	\$9,349	\$9,349
532332	REPAIRS-OTH COMPUTER EQP	\$2,162	\$2,162
532333	REPAIRS-OTHER EQUIPMENT	\$38,572	\$38,572

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13700-Agriculture and Consumer Services - General Fund

1130-Veterinary Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532390	REPAIRS-OTHER	\$5,086	\$5,086
532430	MAINT AGREEMENT-EQUIP	\$50,458	\$50,458
532441	MAINT AGRMT-OTHER SOFTWARE	\$9,446	\$9,446
532449	MAINT AGREE-SERVER SOFTWARE	\$4,442	\$4,442
532490	MAINT AGREEMENT-OTHER	\$10,900	\$10,900
532513	RENT/LEASE-OTH FACILITIES	\$6,786	\$6,786
532523	RENT/LEASE-VOICE COMM EQU	\$310	\$310
532530	RENT/LEASE-OTHER DP EQP	\$33	\$33
532590	RENT/LEASE OTHER PROPERTY	\$3,673	\$3,673
532712	TRANS AIR-OUT STATE,IN US	\$10,797	\$10,797
532714	TRANSP-GRND - IN STATE	\$394,241	\$394,241
532715	TRANS GRND-OUT STA,IN US	\$13,203	\$13,203
532719	TRANS OTH-OUT OF COUNTRY	\$6	\$6
532721	LODGING - IN STATE	\$33,885	\$33,885
532722	LODGING-OUT STATE, IN US	\$26,439	\$26,439
532724	MEALS - IN STATE	\$21,596	\$21,596
532725	MEALS-OUT OF STATE,IN US	\$9,567	\$9,567
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100
532732	BD/NON-EMPLOYEE SUBSIS	\$150	\$150
532811	TELEPHONE SERVICE	\$44,416	\$44,416
532812	TELECOMMUN DATA CHRG	\$2,875	\$2,875
532814	CELLULAR PHONE SERVICES	\$29,452	\$29,452
532815	EMAIL AND CALENDARING	\$3,130	\$3,130
532817	INTERNET SERV PROV CHARGE	\$16,957	\$16,957
532821	COMPUTER/DATA PROCESS SVC	\$1,546	\$1,546
532840	POSTAGE, FREIGHT & DELIV	\$61,565	\$61,565
532850	PRINT,BIND,DUPLICATE	\$3,450	\$3,450
532860	ADVERTISING	\$3,820	\$3,820
532912	MOTOR VEHICLE INSURANCE	\$1,178	\$1,178
532913	LIABILITY INSURANCE	\$7,459	\$7,459
532919	OTHER INSURANCE	\$1,796	\$1,796
532920	BONDING	\$70	\$70
532930	REGISTRATION FEES	\$4,929	\$4,929
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$900
TOTAL PURCHASED SERVICES		\$1,403,543	\$1,403,543
533110	GENERAL OFFICE SUPPLIES	\$47,909	\$47,909
533120	DATA PROCESSING SUPPLIES	\$1,617	\$1,617

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13700-Agriculture and Consumer Services - General Fund

1130-Veterinary Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533130	PHOTOGRAPHIC SUPPLIES	\$1,110	\$1,110
533150	SECURITY & SAFETY SUPP	\$1,600	\$1,600
533190	OTHER ADMIN SUPPLIES	\$32	\$32
533210	JANITORIAL SUPPLIES	\$4,215	\$4,215
533230	LAUNDRY SUPPLIES	\$500	\$500
533250	AGRICULTURL/ANIMAL SUPPLY	\$79,531	\$79,531
533290	OTHER FACILITY & HARDWARE	\$3,100	\$3,100
533310	GASOLINE	\$2,098	\$2,098
533320	DIESEL FUEL	\$50	\$50
533330	OIL, LUBRICANTS, FLUIDS	\$66	\$66
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50
533510	CLOTHING & UNIFORMS	\$7,260	\$7,260
533710	SCIENTIFIC SUPPLIES	\$1,064,316	\$1,064,316
533720	EDUCATIONAL SUPPLIES	\$1,100	\$1,100
533900	OTHER MATERIALS & SUPP	\$11,017	\$11,017
TOTAL SUPPLIES		\$1,225,571	\$1,225,571
534511	FURN-OFFICE	\$3,750	\$3,750
534521	OFFICE EQUIPMENT	\$9,600	\$9,600
534523	EQUIP-SCIENTIFIC/MEDICAL	\$181,935	\$181,935
534527	EQUIP-AGRICULTURAL	\$5,630	\$5,630
534534	PC/PRINTER EQUIPMENT	\$22,015	\$22,015
534539	OTHER EQUIPMENT	\$13,700	\$13,700
534713	PC SOFTWARE	\$22,500	\$22,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$259,130	\$259,130
535113	COURT COSTS	\$400	\$400
535120	LICENSES & PERMIT COSTS	\$313	\$313
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,950	\$1,950
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$2,965	\$2,965
535950	PETTY/IMPREST CASH	\$400	\$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,428	\$6,428
537101	BANG'S DISEASE	\$1,000	\$1,000
537102	TB AND GLANDERS	\$350	\$350
537163	CERVID FARMING RESERVES	\$15,202	\$15,202
TOTAL RESERVES		\$16,552	\$16,552
538104	TRANSFER TO CODE 23700	\$350,000	\$350,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$350,000	\$350,000

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13700-Agriculture and Consumer Services - General Fund

1130-Veterinary Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL REQUIREMENTS		\$13,035,068	\$13,035,068
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$880,100	\$880,100
434390	OTH SALES OF GOODS	\$3,500	\$3,500
TOTAL SALES, SERVICE, & RENTALS		\$883,600	\$883,600
435100	BSNS LICENSE FEES	\$33,515	\$33,515
435400	INSPECTION/EXAM FEES	\$524,804	\$524,804
TOTAL FEES, LICENSES, & FINES		\$558,319	\$558,319
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
TOTAL MISCELLANEOUS		\$400	\$400
538807	ANIMAL HEALTH AGRT	\$64,439	\$64,439
538811	TR FD 1130	\$749,051	\$749,051
538821	TR TO 11302063	\$90,000	\$90,000
538838	USDA-CSREES-ROLLINS SAT	\$190,148	\$190,148
538866	TRF 11302064	\$35,225	\$35,225
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,128,863	\$1,128,863
TOTAL RECEIPTS		\$2,571,182	\$2,571,182
NET APPROPRIATION		\$10,463,886	\$10,463,886

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	132.600	132.600
531212	SPA-REG SALARIES-RECPT	3.400	3.400
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
TOTAL PERSONAL SERVICES		138.000	138.000
TOTAL POSITIONS		138.000	138.000

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13700-Agriculture and Consumer Services - General Fund

1140-Meat and Poultry Inspection

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,524,975	\$2,524,975
531212	SPA-REG SALARIES-RECPT	\$2,559,715	\$2,559,715
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	\$214,650	\$214,650
531512	SOCIAL SEC CONTRIB-RECPTS	\$210,713	\$210,713
531521	REG RETIRE CONTRIB-APPRO	\$409,610	\$409,610
531522	REG RETIRE CONTRIB-RECPTS	\$409,682	\$409,682
531561	MED INS CONTRIB-APPRO	\$336,711	\$336,711
531562	MED INS CONTRIB-RECPTS	\$337,281	\$337,281
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		\$7,500,979	\$7,500,979
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
532331	REPAIRS-MOTOR VEHICLES	\$240	\$240
532332	REPAIRS-OTH COMPUTER EQP	\$600	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$350
532430	MAINT AGREEMENT-EQUIP	\$4,778	\$4,778
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,900	\$3,900
532524	RENT/LEASE-GEN OFF EQUIP	\$700	\$700
532712	TRANS AIR-OUT STATE,IN US	\$5,400	\$5,400
532714	TRANSP-GRND - IN STATE	\$512,448	\$512,448
532715	TRANS GRND-OUT STA,IN US	\$1,819	\$1,819
532721	LODGING - IN STATE	\$45,400	\$45,400
532722	LODGING-OUT STATE, IN US	\$10,300	\$10,300
532724	MEALS - IN STATE	\$31,879	\$31,879
532725	MEALS-OUT OF STATE,IN US	\$4,120	\$4,120

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13700-Agriculture and Consumer Services - General Fund

1140-Meat and Poultry Inspection

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532811	TELEPHONE SERVICE	\$14,332	\$14,332
532812	TELECOMMUN DATA CHRG	\$1,020	\$1,020
532814	CELLULAR PHONE SERVICES	\$28,367	\$28,367
532815	EMAIL AND CALENDARING	\$1,000	\$1,000
532817	INTERNET SERV PROV CHARGE	\$8,000	\$8,000
532821	COMPUTER/DATA PROCESS SVC	\$5,682	\$5,682
532840	POSTAGE, FREIGHT & DELIV	\$9,604	\$9,604
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$1,000	\$1,000
532911	PROPERTY-INSURANCE	\$339	\$339
532913	LIABILITY INSURANCE	\$485	\$485
532919	OTHER INSURANCE	\$200	\$200
532920	BONDING	\$100	\$100
532930	REGISTRATION FEES	\$2,175	\$2,175
532941	EMP EDUCATION ASSIST PROG	\$75	\$75
532942	OTHER EMP EDUCATIONAL EXP	\$1,170	\$1,170
TOTAL PURCHASED SERVICES		\$740,279	\$740,279
533110	GENERAL OFFICE SUPPLIES	\$6,898	\$6,898
533120	DATA PROCESSING SUPPLIES	\$7,650	\$7,650
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$2,400	\$2,400
533190	OTHER ADMIN SUPPLIES	\$150	\$150
533210	JANITORIAL SUPPLIES	\$250	\$250
533310	GASOLINE	\$150	\$150
533510	CLOTHING & UNIFORMS	\$8,250	\$8,250
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533800	PURCHASES FOR RESALE	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$13,863	\$13,863
TOTAL SUPPLIES		\$40,511	\$40,511
534534	PC/PRINTER EQUIPMENT	\$19,905	\$19,905
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,905	\$19,905
535830	MEMBERSHIP DUES&SUBSCRIPT	\$63	\$63
535840	SERVICE & OTHER AWARDS	\$600	\$600
535890	OTHER ADMIN EXPENSE	\$2,100	\$2,100
535900	OTHER EXPENSES	\$27,346	\$27,346
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$30,109	\$30,109
TOTAL REQUIREMENTS		\$8,331,783	\$8,331,783

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13700-Agriculture and Consumer Services - General Fund

1140-Meat and Poultry Inspection

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$29,000	\$29,000
TOTAL FEES, LICENSES, & FINES		\$29,000	\$29,000
538801	TFRS MEAT & POULTRY INSP	\$4,155,769	\$4,155,769
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,155,769	\$4,155,769
TOTAL RECEIPTS		\$4,184,769	\$4,184,769
NET APPROPRIATION		\$4,147,014	\$4,147,014
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

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

1150-Weights and Measures Inspection

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$641,647	\$641,647
531421	HOLIDAY PAY - APPRO	\$25	\$25
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,009	\$18,009
531511	SOCIAL SEC CONTRIB-APPRO	\$51,013	\$51,013
531521	REG RETIRE CONTRIB-APPRO	\$108,034	\$108,034
531561	MED INS CONTRIB-APPRO	\$95,960	\$95,960
531631	WRKER COMP-MED PAYMENTS	\$21,838	\$21,838
531632	WRKER COMP-TEMP DIS PAYMN	\$3,847	\$3,847
TOTAL PERSONAL SERVICES		\$940,373	\$940,373
532110	LEGAL SERVICES	\$1,800	\$1,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$550	\$550
532183	LABORATORY SER AGREEMENT	\$200	\$200
532187	PEST CONTROL AGREEMENT	\$650	\$650
532199	MISC CONTRACTUAL SERVICES	\$6,758	\$6,758
532210	ENRG SER -ELECTRICAL	\$20,463	\$20,463
532220	ENRG SER -NAT.GAS/PROPANE	\$13,584	\$13,584
532230	ENRG SER -WATER & SEWER	\$3,044	\$3,044
532310	REPAIRS-BUILDINGS	\$2,456	\$2,456
532331	REPAIRS-MOTOR VEHICLES	\$21,605	\$21,605
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$19,746	\$19,746
532430	MAINT AGREEMENT-EQUIP	\$11,500	\$11,500
532441	MAINT AGRMT-OTHER SOFTWRE	\$700	\$700
532443	MAINT AGRMT-OTHER DP EQP	\$100	\$100
532490	MAINT AGREEMENT-OTHER	\$806	\$806
532521	RENT/LEASE-MOTOR VEHICLES	\$75	\$75
532523	RENT/LEASE-VOICE COMM EQU	\$750	\$750
532524	RENT/LEASE-GEN OFF EQUIP	\$150	\$150
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$782	\$782
532714	TRANSP-GRND - IN STATE	\$5,400	\$5,400
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$6,000	\$6,000
532722	LODGING-OUT STATE, IN US	\$2,549	\$2,549
532724	MEALS - IN STATE	\$4,000	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$1,279	\$1,279

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13700-Agriculture and Consumer Services - General Fund

1150-Weights and Measures Inspection

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532811	TELEPHONE SERVICE	\$1,100	\$1,100
532812	TELECOMMUN DATA CHRG	\$2,132	\$2,132
532814	CELLULAR PHONE SERVICES	\$5,300	\$5,300
532821	COMPUTER/DATA PROCESS SVC	\$40	\$40
532840	POSTAGE, FREIGHT & DELIV	\$16,416	\$16,416
532850	PRINT,BIND,DUPLICATE	\$950	\$950
532911	PROPERTY-INSURANCE	\$57	\$57
532912	MOTOR VEHICLE INSURANCE	\$1,120	\$1,120
532913	LIABILITY INSURANCE	\$63	\$63
532919	OTHER INSURANCE	\$650	\$650
532920	BONDING	\$20	\$20
532930	REGISTRATION FEES	\$2,669	\$2,669
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
TOTAL PURCHASED SERVICES		\$156,614	\$156,614
533110	GENERAL OFFICE SUPPLIES	\$1,503	\$1,503
533120	DATA PROCESSING SUPPLIES	\$550	\$550
533130	PHOTOGRAPHIC SUPPLIES	\$75	\$75
533150	SECURITY & SAFETY SUPP	\$650	\$650
533210	JANITORIAL SUPPLIES	\$600	\$600
533290	OTHER FACILITY & HARDWARE	\$300	\$300
533310	GASOLINE	\$33,332	\$33,332
533320	DIESEL FUEL	\$18,313	\$18,313
533330	OIL, LUBRICANTS, FLUIDS	\$3,150	\$3,150
533340	TIRES & TUBES	\$3,060	\$3,060
533350	MOTOR VEH REPLCEMNT PARTS	\$669	\$669
533510	CLOTHING & UNIFORMS	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$8,567	\$8,567
533900	OTHER MATERIALS & SUPP	\$8,854	\$8,854
TOTAL SUPPLIES		\$79,823	\$79,823
534511	FURN-OFFICE	\$4,150	\$4,150
534523	EQUIP-SCIENTIFIC/MEDICAL	\$97,176	\$97,176
534528	EQUIP-VOICE COMMUNICATION	\$390	\$390
534534	PC/PRINTER EQUIPMENT	\$1,275	\$1,275
534539	OTHER EQUIPMENT	\$7,400	\$7,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$110,391	\$110,391
535120	LICENSES & PERMIT COSTS	\$200	\$200
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,158	\$4,158

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13700-Agriculture and Consumer Services - General Fund

1150-Weights and Measures Inspection

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535840	SERVICE & OTHER AWARDS	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$250	\$250
535900	OTHER EXPENSES	\$221	\$221
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,029	\$6,029
TOTAL REQUIREMENTS		\$1,293,230	\$1,293,230
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		\$926,230	\$926,230
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

1160-Gasoline and Oil Inspection

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$2,979,949	\$2,979,949
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	\$231,363	\$231,363
531522	REG RETIRE CONTRIB-RECPTS	\$482,726	\$482,726
531562	MED INS CONTRIB-RECPTS	\$419,631	\$419,631
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		\$4,172,026	\$4,172,026
532185	WASTE REM/RECY SER AGREEM	\$600	\$600
532199	MISC CONTRACTUAL SERVICES	\$1,534	\$1,534
532210	ENRG SER -ELECTRICAL	\$26,520	\$26,520
532220	ENRG SER -NAT.GAS/PROPANE	\$11,681	\$11,681
532230	ENRG SER -WATER & SEWER	\$4,417	\$4,417
532310	REPAIRS-BUILDINGS	\$10,600	\$10,600
532331	REPAIRS-MOTOR VEHICLES	\$48,647	\$48,647
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$14,014	\$14,014
532390	REPAIRS-OTHER	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$14,578	\$14,578
532441	MAINT AGRMT-OTHER SOFTWRE	\$400	\$400
532490	MAINT AGREEMENT-OTHER	\$979	\$979
532523	RENT/LEASE-VOICE COMM EQU	\$494	\$494
532590	RENT/LEASE OTHER PROPERTY	\$1,754	\$1,754
532712	TRANS AIR-OUT STATE,IN US	\$3,500	\$3,500
532714	TRANSP-GRND - IN STATE	\$26,000	\$26,000
532715	TRANS GRND-OUT STA,IN US	\$1,700	\$1,700
532721	LODGING - IN STATE	\$14,000	\$14,000
532722	LODGING-OUT STATE, IN US	\$8,000	\$8,000
532724	MEALS - IN STATE	\$13,936	\$13,936
532725	MEALS-OUT OF STATE,IN US	\$3,563	\$3,563
532811	TELEPHONE SERVICE	\$5,618	\$5,618
532812	TELECOMMUN DATA CHRG	\$2,400	\$2,400
532814	CELLULAR PHONE SERVICES	\$24,969	\$24,969
532815	EMAIL AND CALENDARING	\$3,150	\$3,150

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13700-Agriculture and Consumer Services - General Fund

1160-Gasoline and Oil Inspection

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532817	INTERNET SERV PROV CHARGE	\$20	\$20
532821	COMPUTER/DATA PROCESS SVC	\$950	\$950
532823	AUTHENTIC & AUTHORIZ SVCS	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$13,670	\$13,670
532850	PRINT,BIND,DUPLICATE	\$3,075	\$3,075
532912	MOTOR VEHICLE INSURANCE	\$12,210	\$12,210
532913	LIABILITY INSURANCE	\$260	\$260
532919	OTHER INSURANCE	\$1,900	\$1,900
532920	BONDING	\$35	\$35
532930	REGISTRATION FEES	\$6,405	\$6,405
532941	EMP EDUCATION ASSIST PROG	\$60	\$60
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000
TOTAL PURCHASED SERVICES		\$289,389	\$289,389
533110	GENERAL OFFICE SUPPLIES	\$8,826	\$8,826
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533150	SECURITY & SAFETY SUPP	\$3,740	\$3,740
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533310	GASOLINE	\$92,301	\$92,301
533320	DIESEL FUEL	\$46,403	\$46,403
533330	OIL, LUBRICANTS, FLUIDS	\$2,520	\$2,520
533340	TIRES & TUBES	\$8,672	\$8,672
533350	MOTOR VEH REPLCEMNT PARTS	\$1,800	\$1,800
533360	OTHER FUELS	\$10,000	\$10,000
533510	CLOTHING & UNIFORMS	\$2,585	\$2,585
533710	SCIENTIFIC SUPPLIES	\$25,002	\$25,002
533900	OTHER MATERIALS & SUPP	\$8,266	\$8,266
TOTAL SUPPLIES		\$211,915	\$211,915
534372	BLDG-LEGAL FEES & ADVER	\$250	\$250
534511	FURN-OFFICE	\$500	\$500
534523	EQUIP-SCIENTIFIC/MEDICAL	\$198,145	\$198,145
534534	PC/PRINTER EQUIPMENT	\$5,820	\$5,820
534539	OTHER EQUIPMENT	\$20,850	\$20,850
534541	AUTOS, TRUCKS, & BUSES	\$157,500	\$157,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$383,065	\$383,065
535111	LEGAL SETTLEMENTS	\$250	\$250
535120	LICENSES & PERMIT COSTS	\$175	\$175
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,230	\$3,230

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13700-Agriculture and Consumer Services - General Fund

1160-Gasoline and Oil Inspection

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535840	SERVICE & OTHER AWARDS	\$850	\$850
535890	OTHER ADMIN EXPENSE	\$400	\$400
535900	OTHER EXPENSES	\$13,500	\$13,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$18,405	\$18,405
538101	TRANSFER TO NCDA 13700	\$404,171	\$404,171
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$404,171	\$404,171
TOTAL REQUIREMENTS		\$5,478,971	\$5,478,971
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$22,000	\$22,000
TOTAL SALES, SERVICE, & RENTALS		\$22,000	\$22,000
438101	TRFR FROM HIGHWAY FUND	\$5,366,971	\$5,366,971
438109	TRANSFER FR D-EHNR	\$90,000	\$90,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,456,971	\$5,456,971
TOTAL RECEIPTS		\$5,478,971	\$5,478,971
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	75.000	75.000
TOTAL PERSONAL SERVICES		75.000	75.000
TOTAL POSITIONS		75.000	75.000

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13700-Agriculture and Consumer Services - General Fund

1175-Seed and Fertilizer

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$587,386	\$587,386
531212	SPA-REG SALARIES-RECPT	\$310,281	\$310,281
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	\$46,727	\$46,727
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,797	\$23,797
531521	REG RETIRE CONTRIB-APPRO	\$96,047	\$96,047
531522	REG RETIRE CONTRIB-RECPTS	\$50,675	\$50,675
531561	MED INS CONTRIB-APPRO	\$90,544	\$90,544
531562	MED INS CONTRIB-RECPTS	\$45,272	\$45,272
531631	WRKER COMP-MED PAYMENTS	\$83	\$83
TOTAL PERSONAL SERVICES		\$1,286,519	\$1,286,519
532182	LAUNDRY SER AGREEMENT	\$1,319	\$1,319
532331	REPAIRS-MOTOR VEHICLES	\$3,900	\$3,900
532333	REPAIRS-OTHER EQUIPMENT	\$3,440	\$3,440
532430	MAINT AGREEMENT-EQUIP	\$1,649	\$1,649
532441	MAINT AGRMT-OTHER SOFTWRE	\$425	\$425
532712	TRANS AIR-OUT STATE,IN US	\$2,600	\$2,600
532714	TRANSP-GRND - IN STATE	\$63,847	\$63,847
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$4,000	\$4,000
532722	LODGING-OUT STATE, IN US	\$4,296	\$4,296
532724	MEALS - IN STATE	\$1,512	\$1,512
532725	MEALS-OUT OF STATE,IN US	\$951	\$951
532811	TELEPHONE SERVICE	\$3,161	\$3,161
532812	TELECOMMUN DATA CHRG	\$875	\$875
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532815	EMAIL AND CALENDARING	\$25	\$25
532817	INTERNET SERV PROV CHARGE	\$3,000	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$544	\$544
532840	POSTAGE, FREIGHT & DELIV	\$8,200	\$8,200
532850	PRINT,BIND,DUPLICATE	\$615	\$615
532913	LIABILITY INSURANCE	\$173	\$173
532919	OTHER INSURANCE	\$350	\$350
532920	BONDING	\$20	\$20

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13700-Agriculture and Consumer Services - General Fund

1175-Seed and Fertilizer

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532930	REGISTRATION FEES	\$3,685	\$3,685
TOTAL PURCHASED SERVICES		\$115,087	\$115,087
533110	GENERAL OFFICE SUPPLIES	\$6,210	\$6,210
533120	DATA PROCESSING SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$50	\$50
533210	JANITORIAL SUPPLIES	\$175	\$175
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,325	\$4,325
533290	OTHER FACILITY & HARDWARE	\$15	\$15
533310	GASOLINE	\$6,029	\$6,029
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$900	\$900
533510	CLOTHING & UNIFORMS	\$785	\$785
533710	SCIENTIFIC SUPPLIES	\$3,797	\$3,797
533900	OTHER MATERIALS & SUPP	\$3,508	\$3,508
TOTAL SUPPLIES		\$25,944	\$25,944
534521	OFFICE EQUIPMENT	\$250	\$250
534523	EQUIP-SCIENTIFIC/MEDICAL	\$59,245	\$59,245
534527	EQUIP-AGRICULTURAL	\$3,450	\$3,450
534539	OTHER EQUIPMENT	\$16,258	\$16,258
TOTAL PROPERTY, PLANT & EQUIPMENT		\$79,203	\$79,203
535120	LICENSES & PERMIT COSTS	\$315	\$315
535241	UNEMP COMP PAYMENTS	\$17	\$17
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535840	SERVICE & OTHER AWARDS	\$187	\$187
535900	OTHER EXPENSES	\$700	\$700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,219	\$2,219
TOTAL REQUIREMENTS		\$1,508,972	\$1,508,972
RECEIPTS			
435100	BSNS LICENSE FEES	\$200,133	\$200,133
435400	INSPECTION/EXAM FEES	\$2,000	\$2,000
435500	FINES,PENAL, ASSESS FEE	\$604,891	\$604,891
TOTAL FEES, LICENSES, & FINES		\$807,024	\$807,024
TOTAL RECEIPTS		\$807,024	\$807,024
NET APPROPRIATION		\$701,948	\$701,948

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	16.000	16.000
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Position Counts

REQUIREMENTS

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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Detail by Fund
Biennium 2017-19

13700-Agriculture and Consumer Services - General Fund

1180-Plant Protection

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,224,586	\$2,224,586
531212	SPA-REG SALARIES-RECPT	\$440,257	\$440,257
531222	SPA TIME LIMITED SAL-REC	\$66,642	\$66,642
531311	REG(N S) TEMP WAGES-APPR	\$77,694	\$77,694
531312	REG(N S) TEMP WAGES-RECPT	\$281,693	\$281,693
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	\$4,942	\$4,942
531511	SOCIAL SEC CONTRIB-APPRO	\$174,386	\$174,386
531512	SOCIAL SEC CONTRIB-RECPTS	\$75,342	\$75,342
531521	REG RETIRE CONTRIB-APPRO	\$363,378	\$363,378
531522	REG RETIRE CONTRIB-RECPTS	\$83,129	\$83,129
531561	MED INS CONTRIB-APPRO	\$272,283	\$272,283
531562	MED INS CONTRIB-RECPTS	\$78,716	\$78,716
531572	UNEMP COMP PAYMNTS TO DES	\$26,590	\$26,590
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$19
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
531664	NONTAX EMP CELL PH REIMB	\$222	\$222
TOTAL PERSONAL SERVICES		\$4,237,717	\$4,237,717
532110	LEGAL SERVICES	\$134	\$134
532132	OTHER PROVIDED MED SER	\$116	\$116
532170	ADMIN SERVICES	\$915	\$915
532183	LABORATORY SER AGREEMENT	\$102	\$102
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
532210	ENRG SER -ELECTRICAL	\$19,108	\$19,108
532220	ENRG SER -NAT.GAS/PROPANE	\$14,000	\$14,000
532230	ENRG SER -WATER & SEWER	\$6,503	\$6,503
532310	REPAIRS-BUILDINGS	\$7,800	\$7,800
532331	REPAIRS-MOTOR VEHICLES	\$16,339	\$16,339
532333	REPAIRS-OTHER EQUIPMENT	\$2,082	\$2,082
532390	REPAIRS-OTHER	\$1,600	\$1,600
532410	MAINT AGREEMNT-BUILDINGS	\$1,224	\$1,224

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13700-Agriculture and Consumer Services - General Fund

1180-Plant Protection

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532430	MAINT AGREEMENT-EQUIP	\$1,981	\$1,981
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,489	\$4,489
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,909	\$6,909
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$4,678	\$4,678
532712	TRANS AIR-OUT STATE,IN US	\$9,535	\$9,535
532714	TRANSP-GRND - IN STATE	\$101,676	\$101,676
532715	TRANS GRND-OUT STA,IN US	\$1,570	\$1,570
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$24,300	\$24,300
532722	LODGING-OUT STATE, IN US	\$11,085	\$11,085
532724	MEALS - IN STATE	\$12,133	\$12,133
532725	MEALS-OUT OF STATE,IN US	\$4,420	\$4,420
532731	BD/NON-EMPLOYEE TRANSP	\$1,320	\$1,320
532732	BD/NON-EMPLOYEE SUBSIS	\$1,100	\$1,100
532811	TELEPHONE SERVICE	\$18,467	\$18,467
532812	TELECOMMUN DATA CHRG	\$22,000	\$22,000
532814	CELLULAR PHONE SERVICES	\$39,311	\$39,311
532815	EMAIL AND CALENDARING	\$7,900	\$7,900
532817	INTERNET SERV PROV CHARGE	\$14,024	\$14,024
532821	COMPUTER/DATA PROCESS SVC	\$2,300	\$2,300
532823	AUTHENTIC & AUTHORIZ SVCS	\$518	\$518
532840	POSTAGE, FREIGHT & DELIV	\$21,707	\$21,707
532850	PRINT,BIND,DUPLICATE	\$23,660	\$23,660
532912	MOTOR VEHICLE INSURANCE	\$9,898	\$9,898
532913	LIABILITY INSURANCE	\$342	\$342
532919	OTHER INSURANCE	\$1,285	\$1,285
532920	BONDING	\$76	\$76
532930	REGISTRATION FEES	\$4,858	\$4,858
TOTAL PURCHASED SERVICES		\$477,250	\$477,250
533110	GENERAL OFFICE SUPPLIES	\$15,813	\$15,813
533120	DATA PROCESSING SUPPLIES	\$630	\$630
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$2,245	\$2,245
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$200	\$200
533250	AGRICULTURL/ANIMAL SUPPLY	\$45,049	\$45,049

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13700-Agriculture and Consumer Services - General Fund

1180-Plant Protection

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533290	OTHER FACILITY & HARDWARE	\$4,650	\$4,650
533310	GASOLINE	\$233,868	\$233,868
533320	DIESEL FUEL	\$3,898	\$3,898
533330	OIL, LUBRICANTS, FLUIDS	\$3,870	\$3,870
533340	TIRES & TUBES	\$11,389	\$11,389
533350	MOTOR VEH REPLCEMNT PARTS	\$18,467	\$18,467
533510	CLOTHING & UNIFORMS	\$2,769	\$2,769
533710	SCIENTIFIC SUPPLIES	\$1,966	\$1,966
533900	OTHER MATERIALS & SUPP	\$35,989	\$35,989
TOTAL SUPPLIES		\$381,303	\$381,303
534511	FURN-OFFICE	\$5,000	\$5,000
534521	OFFICE EQUIPMENT	\$200	\$200
534530	OTHER DP EQUIPMENT	\$544	\$544
534534	PC/PRINTER EQUIPMENT	\$24,395	\$24,395
534539	OTHER EQUIPMENT	\$35,800	\$35,800
534541	AUTOS, TRUCKS, & BUSES	\$137,994	\$137,994
TOTAL PROPERTY, PLANT & EQUIPMENT		\$203,933	\$203,933
535241	UNEMP COMP PAYMENTS	\$5,121	\$5,121
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,925	\$3,925
535840	SERVICE & OTHER AWARDS	\$355	\$355
535890	OTHER ADMIN EXPENSE	\$1,750	\$1,750
535900	OTHER EXPENSES	\$202,443	\$202,443
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$213,594	\$213,594
536906	AID TO NCSU	\$15,000	\$15,000
TOTAL AID & PUBLIC ASSISTANCE		\$15,000	\$15,000
537103	RES-GYPSY MOTH	\$95,614	\$95,614
537132	RES-FEDERAL FUNDS	\$26,797	\$26,797
TOTAL RESERVES		\$122,411	\$122,411
TOTAL REQUIREMENTS		\$5,651,208	\$5,651,208
RECEIPTS			
432401	BOLL WEEVIL PROGRAM	\$10,375	\$10,375
432405	GM STS FOUNDATION	\$175,632	\$175,632
432425	NC SPECIALTY CROPS	\$51,287	\$51,287
TOTAL GRANTS		\$237,294	\$237,294
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

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13700-Agriculture and Consumer Services - General Fund

1180-Plant Protection

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$73,059	\$73,059
TOTAL FEES, LICENSES, & FINES		\$759,978	\$759,978
538808	WITCHWEED CONTROL	\$925,524	\$925,524
538827	USDA-APHIS-PPQ	\$87,212	\$87,212
538833	USDA-IFA REGULATORY	\$72,369	\$72,369
538834	USDA/APHIS-HEMLOCK	\$42,811	\$42,811
538863	ENDANGERED PLANT SP	\$124,857	\$124,857
538870	TRANSFER TO 11802776	\$37,636	\$37,636
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,290,409	\$1,290,409
TOTAL RECEIPTS		\$2,298,581	\$2,298,581
NET APPROPRIATION		\$3,352,627	\$3,352,627
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	48.200	48.200
531212	SPA-REG SALARIES-RECPT	11.800	11.800
531222	SPA TIME LIMITED SAL-REC	1.750	1.750
TOTAL PERSONAL SERVICES		61.750	61.750
TOTAL POSITIONS		61.750	61.750

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13700-Agriculture and Consumer Services - General Fund

1190-Research Stations - Operations

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$6,331,832	\$6,331,832
531212	SPA-REG SALARIES-RECPT	\$196,424	\$196,424
531311	REG(N S) TEMP WAGES-APPR	\$585,018	\$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	\$526,367	\$497,867
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,289	\$15,289
531521	REG RETIRE CONTRIB-APPRO	\$1,030,874	\$1,030,874
531522	REG RETIRE CONTRIB-RECPTS	\$32,050	\$32,050
531561	MED INS CONTRIB-APPRO	\$905,318	\$905,318
531562	MED INS CONTRIB-RECPTS	\$16,914	\$16,914
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		\$9,812,011	\$9,412,011
532110	LEGAL SERVICES	\$134	\$134
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
532210	ENRG SER -ELECTRICAL	\$233,747	\$233,747
532220	ENRG SER -NAT.GAS/PROPANE	\$100,504	\$100,504
532230	ENRG SER -WATER & SEWER	\$65,087	\$65,087
532241	ENRG SER -FUEL OIL	\$6,342	\$6,342
532310	REPAIRS-BUILDINGS	\$49,074	\$49,074
532320	REPAIRS-OTHER STRUCTURES	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$34,500	\$34,500
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$148,901	\$148,901
532390	REPAIRS-OTHER	\$5,930	\$5,930

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13700-Agriculture and Consumer Services - General Fund

1190-Research Stations - Operations

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532430	MAINT AGREEMENT-EQUIP	\$2,600	\$2,600
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$500
532448	MAINT AGREE-PC SOFTWARE	\$1,400	\$1,400
532511	RENT/LEASE -LAND	\$3,000	\$3,000
532513	RENT/LEASE-OTH FACILITIES	\$350	\$350
532590	RENT/LEASE OTHER PROPERTY	\$4,700	\$4,700
532712	TRANS AIR-OUT STATE,IN US	\$1,900	\$1,900
532714	TRANSP-GRND - IN STATE	\$8,361	\$8,361
532715	TRANS GRND-OUT STA,IN US	\$1,125	\$1,125
532721	LODGING - IN STATE	\$5,200	\$5,200
532722	LODGING-OUT STATE, IN US	\$5,432	\$5,432
532724	MEALS - IN STATE	\$4,599	\$4,599
532725	MEALS-OUT OF STATE,IN US	\$2,450	\$2,450
532811	TELEPHONE SERVICE	\$21,563	\$21,563
532812	TELECOMMUN DATA CHRG	\$1,250	\$1,250
532814	CELLULAR PHONE SERVICES	\$4,324	\$4,324
532815	EMAIL AND CALENDARING	\$7,211	\$7,211
532817	INTERNET SERV PROV CHARGE	\$7,800	\$7,800
532840	POSTAGE, FREIGHT & DELIV	\$10,071	\$10,071
532850	PRINT,BIND,DUPLICATE	\$1,325	\$1,325
532860	ADVERTISING	\$3,600	\$3,600
532912	MOTOR VEHICLE INSURANCE	\$38,070	\$38,070
532913	LIABILITY INSURANCE	\$8,500	\$8,500
532919	OTHER INSURANCE	\$2,885	\$2,885
532920	BONDING	\$85	\$85
532930	REGISTRATION FEES	\$5,700	\$5,700
532941	EMP EDUCATION ASSIST PROG	\$250	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$4,149	\$4,149
TOTAL PURCHASED SERVICES		\$904,618	\$904,618
533110	GENERAL OFFICE SUPPLIES	\$12,047	\$12,047
533120	DATA PROCESSING SUPPLIES	\$3,750	\$3,750
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$15,650	\$15,650
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533210	JANITORIAL SUPPLIES	\$7,450	\$7,450
533230	LAUNDRY SUPPLIES	\$800	\$800
533240	CARPENTRY & HARDWARE SUPP	\$57,800	\$57,800

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13700-Agriculture and Consumer Services - General Fund

1190-Research Stations - Operations

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,603,867	\$1,603,867
533260	SAND,GRAVEL,CONCRETE SUPP	\$29,000	\$29,000
533290	OTHER FACILITY & HARDWARE	\$48,500	\$48,500
533310	GASOLINE	\$139,115	\$139,115
533320	DIESEL FUEL	\$210,234	\$210,234
533330	OIL, LUBRICANTS, FLUIDS	\$20,750	\$20,750
533340	TIRES & TUBES	\$20,300	\$20,300
533350	MOTOR VEH REPLCEMNT PARTS	\$35,845	\$35,845
533360	OTHER FUELS	\$1,045	\$1,045
533510	CLOTHING & UNIFORMS	\$13,600	\$13,600
533900	OTHER MATERIALS & SUPP	\$7,876	\$7,876
TOTAL SUPPLIES		\$2,227,929	\$2,227,929
534527	EQUIP-AGRICULTURAL	\$329,228	\$329,228
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$40,621	\$40,621
534541	AUTOS, TRUCKS, & BUSES	\$231,192	\$231,192
534549	OTHER MOTORIZED VEHICLES	\$124,819	\$124,819
534550	LIVESTOCK & OTHER ANIMALS	\$2,700	\$2,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$733,260	\$733,260
535120	LICENSES & PERMIT COSTS	\$2,049	\$2,049
535241	UNEMP COMP PAYMENTS	\$1,020	\$1,020
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900
535840	SERVICE & OTHER AWARDS	\$1,135	\$1,135
535890	OTHER ADMIN EXPENSE	\$500	\$500
535900	OTHER EXPENSES	\$5,361	\$5,361
535950	PETTY/IMPREST CASH	\$39,500	\$39,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$50,465	\$50,465
537160	RESERVES - BIOENERGY DEV	\$1,274,553	\$1,274,553
TOTAL RESERVES		\$1,274,553	\$1,274,553
TOTAL REQUIREMENTS		\$15,002,836	\$14,602,836
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$2,482,483	\$2,482,483
434190	OTHER SALES & SERVICES	\$9,250	\$9,250
434320	SALE OF SURPLUS PROPERTY	\$20,150	\$20,150
TOTAL SALES, SERVICE, & RENTALS		\$2,511,883	\$2,511,883
437991	OTHER MISC REV-NONOP-PROG	\$70,360	\$70,360

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13700-Agriculture and Consumer Services - General Fund

1190-Research Stations - Operations

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$39,500	\$39,500
TOTAL MISCELLANEOUS		\$109,860	\$109,860
438116	UNIVERSITY RECEIPTS	\$50,000	\$50,000
438156	TRANSFER FROM 41217	\$71,373	\$71,373
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$121,373	\$121,373
TOTAL RECEIPTS		\$2,743,116	\$2,743,116
NET APPROPRIATION		\$12,259,720	\$11,859,720
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
TOTAL POSITIONS		163.000	163.000

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13700-Agriculture and Consumer Services - General Fund

1210-Distribution of USDA Donations

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,174,212	\$1,174,212
531212	SPA-REG SALARIES-RECPT	\$612,108	\$612,108
531311	REG(N S) TEMP WAGES-APPR	\$4,500	\$4,500
531312	REG(N S) TEMP WAGES-RECPT	\$71,740	\$71,740
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	\$7,426	\$7,426
531511	SOCIAL SEC CONTRIB-APPRO	\$91,773	\$91,773
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,607	\$51,607
531521	REG RETIRE CONTRIB-APPRO	\$190,053	\$190,053
531522	REG RETIRE CONTRIB-RECPTS	\$99,462	\$99,462
531561	MED INS CONTRIB-APPRO	\$164,111	\$164,111
531562	MED INS CONTRIB-RECPTS	\$84,904	\$84,904
531631	WRKER COMP-MED PAYMENTS	\$7,095	\$7,095
531632	WRKER COMP-TEMP DIS PAYMN	\$13,987	\$13,987
531641	INMATE LABOR	\$500	\$500
TOTAL PERSONAL SERVICES		\$2,601,295	\$2,601,295
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$243	\$243
532170	ADMIN SERVICES	\$625	\$625
532184	JANITORIAL SER AGREEMENT	\$8,319	\$8,319
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	\$158,677	\$158,677
532210	ENRG SER -ELECTRICAL	\$86,052	\$86,052
532220	ENRG SER -NAT.GAS/PROPANE	\$3,344	\$3,344
532230	ENRG SER -WATER & SEWER	\$1,741	\$1,741
532310	REPAIRS-BUILDINGS	\$28,592	\$28,592
532331	REPAIRS-MOTOR VEHICLES	\$24,976	\$24,976
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$78,794	\$78,794
532335	REPAIR-VIDEO TRANSMN EQP	\$697	\$697
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$10,466	\$10,466
532441	MAINT AGRMT-OTHER SOFTWRE	\$605	\$605
532490	MAINT AGREEMENT-OTHER	\$8,222	\$8,222

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13700-Agriculture and Consumer Services - General Fund

1210-Distribution of USDA Donations

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532512	RENT/LEASE-BLDINGS/OFFICE	\$77,549	\$77,549
532513	RENT/LEASE-OTH FACILITIES	\$24,134	\$24,134
532523	RENT/LEASE-VOICE COMM EQU	\$890	\$890
532524	RENT/LEASE-GEN OFF EQUIP	\$805	\$805
532590	RENT/LEASE OTHER PROPERTY	\$92,441	\$92,441
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$21,116	\$21,116
532715	TRANS GRND-OUT STA,IN US	\$469	\$469
532721	LODGING - IN STATE	\$29,032	\$29,032
532722	LODGING-OUT STATE, IN US	\$16,966	\$16,966
532724	MEALS - IN STATE	\$22,475	\$22,475
532725	MEALS-OUT OF STATE,IN US	\$3,337	\$3,337
532811	TELEPHONE SERVICE	\$12,343	\$12,343
532814	CELLULAR PHONE SERVICES	\$16,580	\$16,580
532815	EMAIL AND CALENDARING	\$6,000	\$6,000
532817	INTERNET SERV PROV CHARGE	\$6,692	\$6,692
532821	COMPUTER/DATA PROCESS SVC	\$3,744	\$3,744
532840	POSTAGE, FREIGHT & DELIV	\$7,085	\$7,085
532850	PRINT,BIND,DUPLICATE	\$600	\$600
532860	ADVERTISING	\$1,465	\$1,465
532870	CABLE TV	\$564	\$564
532911	PROPERTY-INSURANCE	\$1,670	\$1,670
532912	MOTOR VEHICLE INSURANCE	\$25,160	\$25,160
532913	LIABILITY INSURANCE	\$138	\$138
532919	OTHER INSURANCE	\$70	\$70
532920	BONDING	\$25	\$25
532930	REGISTRATION FEES	\$8,790	\$8,790
TOTAL PURCHASED SERVICES		\$806,803	\$806,803
533110	GENERAL OFFICE SUPPLIES	\$9,783	\$9,783
533210	JANITORIAL SUPPLIES	\$110	\$110
533240	CARPENTRY & HARDWARE SUPP	\$1,100	\$1,100
533290	OTHER FACILITY & HARDWARE	\$10,105	\$10,105
533310	GASOLINE	\$6,773	\$6,773
533320	DIESEL FUEL	\$255,330	\$255,330
533330	OIL, LUBRICANTS, FLUIDS	\$11,300	\$11,300
533340	TIRES & TUBES	\$14,575	\$14,575
533350	MOTOR VEH REPLCEMNT PARTS	\$21,016	\$21,016

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13700-Agriculture and Consumer Services - General Fund

1210-Distribution of USDA Donations

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$12,443	\$12,443
TOTAL SUPPLIES		\$344,535	\$344,535
534431	OTH STR-GENERAL CONTRACTS	\$1,475	\$1,475
534511	FURN-OFFICE	\$100,372	\$100,372
534521	OFFICE EQUIPMENT	\$20,133	\$20,133
534528	EQUIP-VOICE COMMUNICATION	\$400	\$400
534534	PC/PRINTER EQUIPMENT	\$56,736	\$56,736
534539	OTHER EQUIPMENT	\$5,357	\$5,357
534541	AUTOS, TRUCKS, & BUSES	\$283,761	\$283,761
534544	TRAILERS	\$180,458	\$180,458
534549	OTHER MOTORIZED VEHICLES	\$1,000	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$4,165	\$4,165
TOTAL PROPERTY, PLANT & EQUIPMENT		\$653,857	\$653,857
535120	LICENSES & PERMIT COSTS	\$500	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$906	\$906
535840	SERVICE & OTHER AWARDS	\$350	\$350
535890	OTHER ADMIN EXPENSE	\$700	\$700
535900	OTHER EXPENSES	\$18,340	\$18,340
535950	PETTY/IMPREST CASH	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$21,796	\$21,796
536201	AID TO COUNTIES	\$23,782	\$23,782
536202	AID TO COUNTIES-CSFP	\$105,763	\$105,763
536C26	TFAP PAYMENTS TO NGO'S	\$1,726,218	\$1,726,218
TOTAL AID & PUBLIC ASSISTANCE		\$1,855,763	\$1,855,763
537132	RES-FEDERAL FUNDS	\$3,344	\$3,344
TOTAL RESERVES		\$3,344	\$3,344
TOTAL REQUIREMENTS		\$6,287,393	\$6,287,393
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	\$113,841	\$113,841
538815	STATE ADMIN EXPENSE	\$1,474,192	\$1,474,192
538816	EMERGENCY FOOD ASST	\$2,318,899	\$2,318,899
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,906,932	\$3,906,932

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13700-Agriculture and Consumer Services - General Fund

1210-Distribution of USDA Donations

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
TOTAL RECEIPTS		\$3,918,932	\$3,918,932
NET APPROPRIATION		\$2,368,461	\$2,368,461
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	29.000	29.000
531212	SPA-REG SALARIES-RECPT	15.000	15.000
TOTAL PERSONAL SERVICES		44.000	44.000
TOTAL POSITIONS		44.000	44.000

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13700-Agriculture and Consumer Services - General Fund

1510-NC Forest Service

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$18,216,608	\$18,216,608
531212	SPA-REG SALARIES-RECPT	\$4,777,026	\$4,777,026
531231	LEO SALARIES-APPRO	\$715,529	\$715,529
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	\$359,876	\$359,876
531462	EPA&SPA-LONGVTY PAY-REC	\$79,974	\$79,974
531511	SOCIAL SEC CONTRIB-APPRO	\$1,439,428	\$1,439,428
531512	SOCIAL SEC CONTRIB-RECPTS	\$393,986	\$393,986
531521	REG RETIRE CONTRIB-APPRO	\$2,906,607	\$2,906,607
531522	REG RETIRE CONTRIB-RECPTS	\$808,986	\$808,986
531531	LEO RETIRE CONTRIB-APPRO	\$152,001	\$152,001
531561	MED INS CONTRIB-APPRO	\$2,460,246	\$2,460,246
531562	MED INS CONTRIB-RECPTS	\$765,882	\$765,882
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		\$34,823,961	\$34,823,961
532110	LEGAL SERVICES	\$661	\$661
532120	FINAN/AUDIT SERVICES	\$402	\$402
532132	OTHER PROVIDED MED SER	\$7,560	\$7,560
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$9,239	\$9,239
532143	LAN SUPPORT SERVICES	\$6,425	\$6,425
532170	ADMIN SERVICES	\$27,157	\$27,157
532181	FOOD SER AGREEMENT	\$200	\$200
532182	LAUNDRY SER AGREEMENT	\$500	\$500
532183	LABORATORY SER AGREEMENT	\$75	\$75

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

1510-NC Forest Service

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532184	JANITORIAL SER AGREEMENT	\$12,752	\$12,252
532185	WASTE REM/RECY SER AGREEM	\$53,451	\$53,451
532186	SECURITY SERVICE AGREE	\$20,161	\$19,861
532187	PEST CONTROL AGREEMENT	\$3,221	\$3,221
532192	HONORARIUMS	\$300	\$300
532199	MISC CONTRACTUAL SERVICES	\$506,393	\$506,393
532210	ENRG SER -ELECTRICAL	\$463,857	\$445,857
532220	ENRG SER -NAT.GAS/PROPANE	\$163,362	\$143,362
532230	ENRG SER -WATER & SEWER	\$65,371	\$65,371
532241	ENRG SER -FUEL OIL	\$11,646	\$11,646
532244	ENRG SER -CHEM & ADDIT	\$7,771	\$7,771
532310	REPAIRS-BUILDINGS	\$115,867	\$80,867
532320	REPAIRS-OTHER STRUCTURES	\$11,392	\$6,392
532331	REPAIRS-MOTOR VEHICLES	\$135,530	\$131,030
532333	REPAIRS-OTHER EQUIPMENT	\$119,442	\$114,942
532337	REPAIRS-PC/PRINTER	\$600	\$600
532390	REPAIRS-OTHER	\$59,321	\$59,321
532430	MAINT AGREEMENT-EQUIP	\$33,695	\$33,695
532441	MAINT AGRMT-OTHER SOFTWRE	\$123,536	\$123,536
532442	MAINT AGRMT-WAN SOFTWARE	\$14,568	\$14,568
532447	MAINT AGREE-PC/PRINTER	\$2,400	\$2,400
532450	MAINT AGREE-SERVER EQUIP	\$1,050	\$1,050
532490	MAINT AGREEMENT-OTHER	\$23,744	\$23,744
532512	RENT/LEASE-BLDINGS/OFFICE	\$115,341	\$115,341
532513	RENT/LEASE-OTH FACILITIES	\$99,900	\$101,900
532521	RENT/LEASE-MOTOR VEHICLES	\$26,454	\$26,454
532523	RENT/LEASE-VOICE COMM EQU	\$4,389	\$4,389
532524	RENT/LEASE-GEN OFF EQUIP	\$43,888	\$43,888
532590	RENT/LEASE OTHER PROPERTY	\$42,725	\$42,725
532712	TRANS AIR-OUT STATE,IN US	\$2,309	\$2,309
532714	TRANSP-GRND - IN STATE	\$58,908	\$58,908
532715	TRANS GRND-OUT STA,IN US	\$1,321	\$1,321
532717	TRANSP OTHER - IN STATE	\$1,041	\$1,041
532718	TRANS OTH-OUTSTATE, IN US	\$625	\$625
532721	LODGING - IN STATE	\$213,242	\$210,742
532722	LODGING-OUT STATE, IN US	\$17,395	\$16,395
532724	MEALS - IN STATE	\$191,356	\$189,356

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13700-Agriculture and Consumer Services - General Fund

1510-NC Forest Service

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532725	MEALS-OUT OF STATE,IN US	\$13,656	\$13,156
532727	MISC - IN STATE	\$3,186	\$3,186
532728	MISC - OUT STATE, IN US	\$2,350	\$2,350
532732	BD/NON-EMPLOYEE SUBSIS	\$10,150	\$10,150
532810	BUNDLED VOICE/DATA	\$1,600	\$1,600
532811	TELEPHONE SERVICE	\$220,432	\$218,932
532812	TELECOMMUN DATA CHRG	\$85,795	\$75,795
532814	CELLULAR PHONE SERVICES	\$310,811	\$310,811
532815	EMAIL AND CALENDARING	\$10,037	\$10,037
532817	INTERNET SERV PROV CHARGE	\$56,532	\$54,032
532821	COMPUTER/DATA PROCESS SVC	\$12,000	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$80,563	\$79,563
532850	PRINT,BIND,DUPLICATE	\$31,869	\$31,869
532860	ADVERTISING	\$805	\$805
532870	CABLE TV	\$10,145	\$10,145
532911	PROPERTY-INSURANCE	\$156,487	\$156,487
532912	MOTOR VEHICLE INSURANCE	\$171,567	\$171,567
532913	LIABILITY INSURANCE	\$225,856	\$225,856
532919	OTHER INSURANCE	\$172,500	\$172,500
532920	BONDING	\$1,010	\$1,010
532930	REGISTRATION FEES	\$31,300	\$31,300
532941	EMP EDUCATION ASSIST PROG	\$55	\$55
532942	OTHER EMP EDUCATIONAL EXP	\$666	\$666
532950	EMP MOVING EXPENSES	\$3,809	\$3,809
TOTAL PURCHASED SERVICES		\$4,433,724	\$4,326,924
533110	GENERAL OFFICE SUPPLIES	\$89,651	\$89,151
533120	DATA PROCESSING SUPPLIES	\$66,023	\$66,023
533130	PHOTOGRAPHIC SUPPLIES	\$2,211	\$2,211
533150	SECURITY & SAFETY SUPP	\$415,071	\$412,571
533190	OTHER ADMIN SUPPLIES	\$27,808	\$27,808
533210	JANITORIAL SUPPLIES	\$45,294	\$44,794
533220	BEDDING & TEXTILE PROD	\$6,527	\$6,527
533240	CARPENTRY & HARDWARE SUPP	\$106,456	\$98,456
533250	AGRICULTURL/ANIMAL SUPPLY	\$161,082	\$126,082
533260	SAND,GRAVEL,CONCRETE SUPP	\$41,985	\$41,485
533270	STRUCTURAL STEEL SUPPLIES	\$654	\$654
533280	ROAD SIGNS & SIGNALS	\$3,000	\$3,000

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13700-Agriculture and Consumer Services - General Fund

1510-NC Forest Service

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533290	OTHER FACILITY & HARDWARE	\$217,634	\$212,634
533310	GASOLINE	\$1,535,233	\$1,531,233
533320	DIESEL FUEL	\$471,083	\$468,583
533330	OIL, LUBRICANTS, FLUIDS	\$91,949	\$89,449
533340	TIRES & TUBES	\$223,527	\$221,027
533350	MOTOR VEH REPLCEMNT PARTS	\$586,259	\$581,259
533360	OTHER FUELS	\$156,955	\$156,955
533410	FOOD SUPPLIES	\$56,007	\$56,007
533510	CLOTHING & UNIFORMS	\$233,950	\$233,250
533520	RECREATIONAL SUPPLIES	\$50	\$50
533710	SCIENTIFIC SUPPLIES	\$41,499	\$41,499
533720	EDUCATIONAL SUPPLIES	\$73,985	\$73,985
533900	OTHER MATERIALS & SUPP	\$243,232	\$243,232
TOTAL SUPPLIES		\$4,897,125	\$4,827,925
534130	APPRAISALS&SURVEYS-LAND	\$8,200	\$8,200
534511	FURN-OFFICE	\$5,538	\$5,538
534521	OFFICE EQUIPMENT	\$12,039	\$12,039
534523	EQUIP-SCIENTIFIC/MEDICAL	\$100	\$100
534527	EQUIP-AGRICULTURAL	\$22,000	\$0
534528	EQUIP-VOICE COMMUNICATION	\$16,480	\$16,480
534530	OTHER DP EQUIPMENT	\$992	\$992
534534	PC/PRINTER EQUIPMENT	\$120,544	\$120,544
534535	SERVER EQUIPMENT	\$248,395	\$248,395
534539	OTHER EQUIPMENT	\$167,426	\$167,426
534541	AUTOS, TRUCKS, & BUSES	\$1,773,096	\$1,773,096
534542	AIRCRAFT	\$1,875,425	
534544	TRAILERS	\$3,506	\$3,506
534549	OTHER MOTORIZED VEHICLES	\$28,988	\$28,988
534620	TEXTBOOKS	\$50	\$50
534630	LBRRY&LRNING RESRCE COLL	\$333	\$333
534711	OTHER COMPUTER SOFTWARE	\$93,560	\$93,560
534713	PC SOFTWARE	\$1,223	\$1,223
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,377,895	\$2,480,470
535111	LEGAL SETTLEMENTS	\$192	\$192
535112	TORT CLAIMS	\$506	\$506
535120	LICENSES & PERMIT COSTS	\$19,135	\$19,135
535232	LEO SEPARATION ALLOWANCE	\$6,129	\$6,129

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13700-Agriculture and Consumer Services - General Fund

1510-NC Forest Service

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535830	MEMBERSHIP DUES&SUBSCRIPT	\$21,262	\$21,262
535840	SERVICE & OTHER AWARDS	\$9,708	\$9,708
535890	OTHER ADMIN EXPENSE	\$21,992	\$21,992
535900	OTHER EXPENSES	\$121,007	\$121,007
535930	AIRCRAFT EXPENSES	\$459,347	\$34,772
535950	PETTY/IMPREST CASH	\$3,900	\$3,900
535960	ELECTRONIC PAYMT PROC FEE	\$935	\$935
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$664,113	\$239,538
536E21	NCFS GRANTS NGO	\$200,000	
TOTAL AID & PUBLIC ASSISTANCE		\$200,000	
537150	STATE EMPLOYEES INCENTIVE	\$213	\$213
537159	RESERVE NCFS	\$138,623	\$138,623
TOTAL RESERVES		\$138,836	\$138,836
538172	TRANSFER TO BC 23702	\$3,165,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,165,000	\$0
TOTAL REQUIREMENTS		\$52,700,654	\$46,837,654
RECEIPTS			
432201	COOPERATIVE FORESTRY PROG	\$7,905,431	\$7,905,431
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$269,490
TOTAL GRANTS		\$8,174,921	\$8,174,921
434120	TRANSPORTATION SALES/SVC	\$95,074	\$95,074
434160	PROFESSIONAL SERVICES	\$502,423	\$502,423
434180	AGRICULT & FORESTRY SVC	\$1,198,306	\$1,198,306
434320	SALE OF SURPLUS PROPERTY	\$179,883	\$179,883
434390	OTH SALES OF GOODS	\$128	\$128
434410	RENTAL OF REAL PROPERTY	\$235,162	\$235,162
TOTAL SALES, SERVICE, & RENTALS		\$2,210,976	\$2,210,976
435200	NON BSNS PERMIT/LIC FEES	\$510	\$510
TOTAL FEES, LICENSES, & FINES		\$510	\$510
437990	OTHER MISC REV-PROGRAM	\$2	\$2
437992	IMP/PETTY CASH RE-DEPOSIT	\$3,900	\$3,900
TOTAL MISCELLANEOUS		\$3,902	\$3,902
438191	TRNSF-INDIRECT RESERVE	\$448	\$448
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$448	\$448
538319	REIMB-GROUND WATER SITE	\$10,705	\$10,705
538355	REIMBURSE-DIV. WATER RES.	\$80,000	\$80,000
538380	REIMB-FROM DWQ 319	\$263,177	\$263,177

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13700-Agriculture and Consumer Services - General Fund

1510-NC Forest Service

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$353,882	\$353,882
TOTAL RECEIPTS		\$10,744,639	\$10,744,639
NET APPROPRIATION		\$41,956,015	\$36,093,015
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	427.900	427.900
531212	SPA-REG SALARIES-RECPT	130.470	130.470
531231	LEO SALARIES-APPRO	15.000	15.000
TOTAL PERSONAL SERVICES		573.370	573.370
TOTAL POSITIONS		573.370	573.370

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13700-Agriculture and Consumer Services - General Fund

1530-NC Forest Service - Dare Bomb Range

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$458,944	\$458,944
531312	REG(N S) TEMP WAGES-RECPT	\$52,681	\$52,681
531412	OT PAY - RECEIPTS	\$15,009	\$15,009
531422	HOLIDAY PAY - RECEIPTS	\$2,560	\$2,560
531442	CALLBK/STBY PREM PAY-RECT	\$26,720	\$26,720
531462	EPA&SPA-LONGVTY PAY-REC	\$4,413	\$4,413
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,271	\$36,271
531521	REG RETIRE CONTRIB-APPRO	\$21	\$21
531522	REG RETIRE CONTRIB-RECPTS	\$67,821	\$67,821
531562	MED INS CONTRIB-RECPTS	\$57,562	\$57,562
531572	UNEMP COMP PAYMNTS TO DES	\$2,250	\$2,250
TOTAL PERSONAL SERVICES		\$724,252	\$724,252
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$725	\$725
532185	WASTE REM/RECY SER AGREEM	\$4,750	\$4,750
532186	SECURITY SERVICE AGREE	\$875	\$875
532210	ENRG SER -ELECTRICAL	\$10,650	\$10,650
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200
532310	REPAIRS-BUILDINGS	\$3,750	\$3,750
532331	REPAIRS-MOTOR VEHICLES	\$8,850	\$8,850
532333	REPAIRS-OTHER EQUIPMENT	\$3,750	\$3,750
532521	RENT/LEASE-MOTOR VEHICLES	\$59,500	\$59,500
532590	RENT/LEASE OTHER PROPERTY	\$38,350	\$38,350
532721	LODGING - IN STATE	\$4,500	\$4,500
532724	MEALS - IN STATE	\$3,750	\$3,750
532811	TELEPHONE SERVICE	\$6,000	\$6,000
532812	TELECOMMUN DATA CHRG	\$3,375	\$3,375
532814	CELLULAR PHONE SERVICES	\$8,250	\$8,250
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
532912	MOTOR VEHICLE INSURANCE	\$15,000	\$15,000
532913	LIABILITY INSURANCE	\$124,705	\$124,705
532930	REGISTRATION FEES	\$1,126	\$1,126
TOTAL PURCHASED SERVICES		\$307,006	\$307,006
533110	GENERAL OFFICE SUPPLIES	\$2,625	\$2,625
533150	SECURITY & SAFETY SUPP	\$10,500	\$10,500
533190	OTHER ADMIN SUPPLIES	\$675	\$675
533210	JANITORIAL SUPPLIES	\$1,725	\$1,725

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13700-Agriculture and Consumer Services - General Fund

1530-NC Forest Service - Dare Bomb Range

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533240	CARPENTRY & HARDWARE SUPP	\$4,500	\$4,500
533290	OTHER FACILITY & HARDWARE	\$16,500	\$16,500
533310	GASOLINE	\$15,881	\$15,881
533320	DIESEL FUEL	\$135,750	\$135,750
533330	OIL, LUBRICANTS, FLUIDS	\$10,500	\$10,500
533340	TIRES & TUBES	\$15,000	\$15,000
533350	MOTOR VEH REPLCEMNT PARTS	\$105,000	\$105,000
533510	CLOTHING & UNIFORMS	\$12,025	\$12,025
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000
TOTAL SUPPLIES		\$336,681	\$336,681
534539	OTHER EQUIPMENT	\$40,266	\$40,266
TOTAL PROPERTY, PLANT & EQUIPMENT		\$40,266	\$40,266
535120	LICENSES & PERMIT COSTS	\$1,250	\$1,250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,250	\$1,250
TOTAL REQUIREMENTS		\$1,409,455	\$1,409,455
RECEIPTS			
438165	DARE BOMB RANGE FED FUNDS	\$1,409,455	\$1,409,455
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,409,455	\$1,409,455
TOTAL RECEIPTS		\$1,409,455	\$1,409,455
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	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$599,280	\$599,280
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	\$46,129	\$46,129
531521	REG RETIRE CONTRIB-APPRO	\$97,878	\$97,878
531561	MED INS CONTRIB-APPRO	\$90,918	\$90,918
531572	UNEMP COMP PAYMNTS TO DES	\$477	\$477
531641	INMATE LABOR	\$9,476	\$9,476
TOTAL PERSONAL SERVICES		\$863,681	\$863,681
532132	OTHER PROVIDED MED SER	\$1,000	\$1,000
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$900	\$900
532170	ADMIN SERVICES	\$550	\$550
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
532210	ENRG SER -ELECTRICAL	\$15,000	\$15,000
532220	ENRG SER -NAT.GAS/PROPANE	\$4,000	\$4,000
532230	ENRG SER -WATER & SEWER	\$2,500	\$2,500
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$2,500	\$2,500
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$4,000	\$4,000
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$15,000	\$15,000
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532812	TELECOMMUN DATA CHRG	\$8,000	\$8,000
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000
532815	EMAIL AND CALENDARING	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$2,750	\$2,750
532911	PROPERTY-INSURANCE	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$15,100	\$15,100

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13700-Agriculture and Consumer Services - General Fund

1535-NC Forest Service - Young Offenders Program

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532913	LIABILITY INSURANCE	\$3,000	\$3,000
532920	BONDING	\$20	\$20
532930	REGISTRATION FEES	\$1,800	\$1,800
532942	OTHER EMP EDUCATIONAL EXP	\$223	\$223
TOTAL PURCHASED SERVICES		\$122,043	\$122,043
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533150	SECURITY & SAFETY SUPP	\$14,630	\$14,630
533190	OTHER ADMIN SUPPLIES	\$2,700	\$2,700
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000
533240	CARPENTRY & HARDWARE SUPP	\$12,000	\$12,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,970	\$1,970
533260	SAND,GRAVEL,CONCRETE SUPP	\$7,200	\$7,200
533270	STRUCTURAL STEEL SUPPLIES	\$300	\$300
533290	OTHER FACILITY & HARDWARE	\$12,323	\$12,323
533310	GASOLINE	\$60,000	\$60,000
533320	DIESEL FUEL	\$8,000	\$8,000
533330	OIL, LUBRICANTS, FLUIDS	\$3,000	\$3,000
533340	TIRES & TUBES	\$7,000	\$7,000
533350	MOTOR VEH REPLCEMNT PARTS	\$15,000	\$15,000
533410	FOOD SUPPLIES	\$500	\$500
533510	CLOTHING & UNIFORMS	\$11,435	\$11,435
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,800	\$1,800
TOTAL SUPPLIES		\$167,958	\$167,958
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534539	OTHER EQUIPMENT	\$4,500	\$4,500
534541	AUTOS, TRUCKS, & BUSES	\$3,112	\$3,112
534544	TRAILERS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,112	\$15,112
535120	LICENSES & PERMIT COSTS	\$400	\$400
535840	SERVICE & OTHER AWARDS	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$500	\$500
535950	PETTY/IMPREST CASH	\$200	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,300	\$1,300

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13700-Agriculture and Consumer Services - General Fund

1535-NC Forest Service - Young Offenders Program

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL REQUIREMENTS		\$1,170,094	\$1,170,094
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
TOTAL MISCELLANEOUS		\$200	\$200
TOTAL RECEIPTS		\$200	\$200
NET APPROPRIATION		\$1,169,894	\$1,169,894

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

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

13700-Agriculture and Consumer Services - General Fund

1610-NC Forest Service - Federal Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,077,017	\$1,077,017
531222	SPA TIME LIMITED SAL-REC	\$85,918	\$85,918
531232	LEO SALARIES-RECPT	\$54,476	\$54,476
531312	REG(N S) TEMP WAGES-RECPT	\$4,916	\$4,916
531412	OT PAY - RECEIPTS	\$207	\$207
531422	HOLIDAY PAY - RECEIPTS	\$79	\$79
531462	EPA&SPA-LONGVTY PAY-REC	\$13,364	\$13,364
531512	SOCIAL SEC CONTRIB-RECPTS	\$94,444	\$94,444
531522	REG RETIRE CONTRIB-RECPTS	\$192,655	\$192,655
531532	LEO RETIRE CONTRIB-RECPTS	\$11,236	\$11,236
531562	MED INS CONTRIB-RECPTS	\$149,431	\$149,431
531576	FLEXIBLE SPENDING SAVINGS	\$52	\$52
531631	WRKER COMP-MED PAYMENTS	\$3,228	\$3,228
531664	NONTAX EMP CELL PH REIMB	\$1,497	\$1,497
TOTAL PERSONAL SERVICES		\$1,688,520	\$1,688,520
532140	OTH INFORMATION TECH SVCS	\$17,000	\$17,000
532170	ADMIN SERVICES	\$11,322	\$11,322
532181	FOOD SER AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$246,074	\$246,074
532210	ENRG SER -ELECTRICAL	\$475	\$475
532220	ENRG SER -NAT.GAS/PROPANE	\$90	\$90
532331	REPAIRS-MOTOR VEHICLES	\$6,342	\$6,342
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500
532337	REPAIRS-PC/PRINTER	\$700	\$700
532430	MAINT AGREEMENT-EQUIP	\$29,700	\$29,700
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,400	\$1,400
532521	RENT/LEASE-MOTOR VEHICLES	\$2,640	\$2,640
532712	TRANS AIR-OUT STATE,IN US	\$9,000	\$9,000
532714	TRANSP-GRND - IN STATE	\$11,759	\$11,759
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532717	TRANSP OTHER - IN STATE	\$2,043	\$2,043
532718	TRANS OTH-OUTSTATE, IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$25,055	\$25,055
532722	LODGING-OUT STATE, IN US	\$13,800	\$13,800
532724	MEALS - IN STATE	\$18,332	\$18,332
532725	MEALS-OUT OF STATE,IN US	\$9,500	\$9,500
532727	MISC - IN STATE	\$100	\$100

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13700-Agriculture and Consumer Services - General Fund

1610-NC Forest Service - Federal Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532728	MISC - OUT STATE, IN US	\$700	\$700
532814	CELLULAR PHONE SERVICES	\$3,130	\$3,130
532826	SOFTWARE SUBSCRIPTIONS	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$2,796	\$2,796
532850	PRINT,BIND,DUPLICATE	\$16,000	\$16,000
532912	MOTOR VEHICLE INSURANCE	\$1,147	\$1,147
532913	LIABILITY INSURANCE	\$155	\$155
532920	BONDING	\$84	\$84
532930	REGISTRATION FEES	\$19,679	\$19,679
TOTAL PURCHASED SERVICES		\$455,023	\$455,023
533110	GENERAL OFFICE SUPPLIES	\$8,445	\$8,445
533120	DATA PROCESSING SUPPLIES	\$6,600	\$6,600
533150	SECURITY & SAFETY SUPP	\$104,024	\$104,024
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$110	\$110
533240	CARPENTRY & HARDWARE SUPP	\$2,060	\$2,060
533250	AGRICULTURL/ANIMAL SUPPLY	\$22,000	\$22,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$420	\$420
533290	OTHER FACILITY & HARDWARE	\$17,000	\$17,000
533310	GASOLINE	\$34,785	\$34,785
533320	DIESEL FUEL	\$7,574	\$7,574
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$750
533340	TIRES & TUBES	\$5,150	\$5,150
533350	MOTOR VEH REPLCEMNT PARTS	\$22,055	\$22,055
533410	FOOD SUPPLIES	\$175	\$175
533510	CLOTHING & UNIFORMS	\$6,901	\$6,901
533710	SCIENTIFIC SUPPLIES	\$5,615	\$5,615
533720	EDUCATIONAL SUPPLIES	\$19,041	\$19,041
533900	OTHER MATERIALS & SUPP	\$3,041	\$3,041
TOTAL SUPPLIES		\$266,246	\$266,246
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,325	\$3,325
534527	EQUIP-AGRICULTURAL	\$500	\$500
534528	EQUIP-VOICE COMMUNICATION	\$16,125	\$16,125
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$7,688	\$7,688
534549	OTHER MOTORIZED VEHICLES	\$988	\$988
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,626	\$32,626

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13700-Agriculture and Consumer Services - General Fund

1610-NC Forest Service - Federal Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535120	LICENSES & PERMIT COSTS	\$160	\$160
535640	INDIRECT (OVERHEAD) COSTS	\$3,585	\$3,585
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,700	\$2,700
535890	OTHER ADMIN EXPENSE	\$10,000	\$10,000
535930	AIRCRAFT EXPENSES	\$13,933	\$13,933
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$30,378	\$30,378
536421	NCFS GRANTS GOVERNMENT	\$32,548	\$32,548
536E21	NCFS GRANTS NGO	\$98,024	\$98,024
TOTAL AID & PUBLIC ASSISTANCE		\$130,572	\$130,572
538158	INDIRECT COST TRANSFER	\$3,818	\$3,818
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,818	\$3,818
TOTAL REQUIREMENTS		\$2,607,183	\$2,607,183
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$3,818	\$3,818
TOTAL MISCELLANEOUS		\$3,818	\$3,818
5388A1	AGRI-COOP FORESTRY URBAN	\$310,580	\$310,580
5388A6	AGRI-RURAL FIRE VFA	\$121,315	\$121,315
5388A9	AGRI-FORESTRY STEWARDSHIP	\$264,163	\$264,163
5388AQ	AGRI-FOREST INVENTORY	\$256,610	\$256,610
5388AS	AGRI-FOREST LEGACY	\$25,000	\$25,000
5388BH	AGRI IV HAZARD MITIGATION	\$287,239	\$287,239
5388BI	AGRI IV PREPAREDNESS	\$188,467	\$188,467
5388BJ	AGRI IV VOLUNTEER FIRE	\$75,630	\$75,630
5388K3	SOUTHERN PINE BEETLE PREV	\$247,951	\$247,951
5388M7	NONNATIVE INVASIVE PLANT	\$85,702	\$85,702
5388N5	LONGLEAF - SWAT	\$8,919	\$8,919
5388N8	STATE FIRE ASSISTANCE	\$463,522	\$463,522
5388P2	FOREST HEALTH PEST CTRL	\$216,974	\$216,974
5388P7	COMMUNITY FIRE PROTECTION	\$51,263	\$51,263
5388R1	2014 REDESIGN GRANT	\$30	\$30
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,603,365	\$2,603,365
TOTAL RECEIPTS		\$2,607,183	\$2,607,183
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	22.000	22.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

531232 LEO SALARIES-RECPT

1.000

1.000

TOTAL PERSONAL SERVICES

25.000

25.000

TOTAL POSITIONS

25.000

25.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

13700-Agriculture and Consumer Services - General Fund

1611-Soil and Water Conservation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,053,428	\$2,053,428
531212	SPA-REG SALARIES-RECPT	\$40,226	\$40,226
531312	REG(N S) TEMP WAGES-RECPT	\$655,167	\$655,167
531412	OT PAY - RECEIPTS	\$385	\$385
531422	HOLIDAY PAY - RECEIPTS	\$21	\$21
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,643	\$34,643
531511	SOCIAL SEC CONTRIB-APPRO	\$157,527	\$157,527
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,229	\$53,229
531521	REG RETIRE CONTRIB-APPRO	\$334,295	\$334,295
531522	REG RETIRE CONTRIB-RECPTS	\$6,581	\$6,581
531561	MED INS CONTRIB-APPRO	\$229,044	\$229,044
531562	MED INS CONTRIB-RECPTS	\$5,659	\$5,659
531651	COMPENSATION TO BOARD MEM	\$68,355	\$68,355
TOTAL PERSONAL SERVICES		\$3,638,560	\$3,638,560
532170	ADMIN SERVICES	\$77,151	\$77,151
532196	RESTORATION SERVICES	\$381,125	\$381,125
532199	MISC CONTRACTUAL SERVICES	\$430,852	\$430,852
532331	REPAIRS-MOTOR VEHICLES	\$3,150	\$3,150
532333	REPAIRS-OTHER EQUIPMENT	\$850	\$850
532390	REPAIRS-OTHER	\$703	\$703
532490	MAINT AGREEMENT-OTHER	\$344	\$344
532512	RENT/LEASE-BLDINGS/OFFICE	\$81,525	\$81,525
532521	RENT/LEASE-MOTOR VEHICLES	\$90,666	\$90,666
532590	RENT/LEASE OTHER PROPERTY	\$1,462	\$1,462
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$28,352	\$28,352
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532717	TRANSP OTHER - IN STATE	\$850	\$850
532718	TRANS OTH-OUTSTATE, IN US	\$1,100	\$1,100
532721	LODGING - IN STATE	\$18,810	\$18,810
532722	LODGING-OUT STATE, IN US	\$3,270	\$3,270
532724	MEALS - IN STATE	\$21,874	\$21,874
532725	MEALS-OUT OF STATE,IN US	\$2,890	\$2,890
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$41,202	\$41,202
532732	BD/NON-EMPLOYEE SUBSIS	\$143,633	\$143,633
532811	TELEPHONE SERVICE	\$16,398	\$16,398

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

13700-Agriculture and Consumer Services - General Fund

1611-Soil and Water Conservation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532814	CELLULAR PHONE SERVICES	\$4,825	\$4,825
532815	EMAIL AND CALENDARING	\$3,144	\$3,144
532821	COMPUTER/DATA PROCESS SVC	\$2,454	\$2,454
532840	POSTAGE, FREIGHT & DELIV	\$19,268	\$19,268
532850	PRINT,BIND,DUPLICATE	\$16,097	\$16,097
532860	ADVERTISING	\$7,150	\$7,150
532913	LIABILITY INSURANCE	\$385	\$385
532919	OTHER INSURANCE	\$4,240	\$4,240
532930	REGISTRATION FEES	\$16,242	\$16,242
532942	OTHER EMP EDUCATIONAL EXP	\$1,081	\$1,081
TOTAL PURCHASED SERVICES		\$1,423,493	\$1,423,493
533110	GENERAL OFFICE SUPPLIES	\$22,910	\$22,910
533120	DATA PROCESSING SUPPLIES	\$165	\$165
533130	PHOTOGRAPHIC SUPPLIES	\$2,186	\$2,186
533140	ENGINEER/DRAFT SUPPLIES	\$6,736	\$6,736
533150	SECURITY & SAFETY SUPP	\$781	\$781
533190	OTHER ADMIN SUPPLIES	\$465	\$465
533310	GASOLINE	\$4,677	\$4,677
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$194	\$194
533350	MOTOR VEH REPLCEMNT PARTS	\$1,860	\$1,860
533510	CLOTHING & UNIFORMS	\$324	\$324
533710	SCIENTIFIC SUPPLIES	\$346	\$346
533720	EDUCATIONAL SUPPLIES	\$1,641	\$1,641
533900	OTHER MATERIALS & SUPP	\$1,974	\$1,974
TOTAL SUPPLIES		\$44,759	\$44,759
534120	LEGAL&RECORDING FEES-LAND	\$5,000	\$5,000
534521	OFFICE EQUIPMENT	\$2,291	\$2,291
534524	EQUIP-ENGINRING/DRFTING	\$2,355	\$2,355
534528	EQUIP-VOICE COMMUNICATION	\$186	\$186
534530	OTHER DP EQUIPMENT	\$1,143	\$1,143
534533	LAN EQUIPMENT	\$2,184	\$2,184
534534	PC/PRINTER EQUIPMENT	\$19,400	\$19,400
534539	OTHER EQUIPMENT	\$718	\$718
534541	AUTOS, TRUCKS, & BUSES	\$97	\$97
534711	OTHER COMPUTER SOFTWARE	\$3,720	\$3,720
534713	PC SOFTWARE	\$3,690	\$3,690

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

13700-Agriculture and Consumer Services - General Fund

1611-Soil and Water Conservation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534740	EASEMENTS	\$269,193	\$269,193
TOTAL PROPERTY, PLANT & EQUIPMENT		\$309,977	\$309,977
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,500	\$4,500
535890	OTHER ADMIN EXPENSE	\$515	\$515
535900	OTHER EXPENSES	\$1,835	\$1,835
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,850	\$6,850
536502	SWC -GOVT RECIPIENTS	\$55,948	\$55,948
536967	SWC GRANTS NON CONTRACT	\$350,000	\$350,000
TOTAL AID & PUBLIC ASSISTANCE		\$405,948	\$405,948
538110	TRANSFER TO B/C 23704	\$281,160	\$281,160
538113	TRANSFER TO CODE 23704	\$1,227,500	\$977,500
5381BL	TRANSFER TO BC 23704	\$6,620,654	\$6,620,654
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,129,314	\$7,879,314
TOTAL REQUIREMENTS		\$13,958,901	\$13,708,901
RECEIPTS			
432431	SWC EEG CCAP	\$96,203	\$96,203
432433	NC FOUND.FOR S&W CONS.	\$29,078	\$29,078
432509	CLEAN WTR MGRT TF GRANT	\$128,131	\$128,131
432523	DEPT OF JUSTICE	\$20,874	\$20,874
432525	DEPT OF ENV. & NAT. RES.	\$302,500	\$302,500
432E09	CAPITAL GRANT CLEAN W TF	\$232,693	\$232,693
TOTAL GRANTS		\$809,479	\$809,479
434320	SALE OF SURPLUS PROPERTY	\$5,715	\$5,715
TOTAL SALES, SERVICE, & RENTALS		\$5,715	\$5,715
538380	REIMB-FROM DWQ 319	\$439,897	\$439,897
5388Y5	NCRS ASSISTANCE AGREEMENT	\$780,000	\$780,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,219,897	\$1,219,897
TOTAL RECEIPTS		\$2,035,091	\$2,035,091
NET APPROPRIATION		\$11,923,810	\$11,673,810

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 2017-19**

13700-Agriculture and Consumer Services - General Fund

1990-Reserves and Transfers

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
536912	AID-NC AGRICULTURAL FDN.	\$100,000	\$100,000
536966	AID TO TYRRELL COUNTY-4H	\$125,000	
536969	AID TO LENOIR COUNTY	\$83,000	
536J04	ASSOCIATION OF AG. FAIRS	\$300,000	
536J85	CLEVELAND CTY FAIR ASSN	\$200,000	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$808,000	\$100,000
537165	WATERS OF THE US	\$250,000	
537204	RES-LEGIS INCR COMPENSATN	\$1,656,466	\$1,656,466
537206	RES-ST RETIREMENT SYS CON	\$496,413	\$1,309,290
537208	RES-STATE HEALTH PLAN	\$280,440	\$594,266
TOTAL RESERVES		\$2,683,319	\$3,560,022
538101	TRANSFER TO NCDA 13700	\$250,000	
538105	TRANSFER TO CODE 23703	\$2,873,516	\$1,973,516
538130	TRANSFER TO B/C 63701	\$3,610,988	\$1,610,988
538131	TRANS.TO 63701-MIL BUFFER	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,734,504	\$4,584,504
TOTAL REQUIREMENTS		\$11,225,823	\$8,244,526
NET APPROPRIATION		\$11,225,823	\$8,244,526

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	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 2017-19**

13700-Agriculture and Consumer Services - General Fund

1991-Indirect Cost - Reserve

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$492,966	\$492,966
538193	TRNSF-OPERATING FUND	\$814,161	\$814,161
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,307,127	\$1,307,127
TOTAL REQUIREMENTS		\$1,307,127	\$1,307,127
RECEIPTS			
438158	INDIRECT COST TRF IN	\$492,306	\$492,306
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$492,306	\$492,306
538380	REIMB-FROM DWQ 319	\$1,289	\$1,289
538800	PURCHASES FOR RESALE	\$3,549	\$3,549
538801	TFRS MEAT & POULTRY INSP	\$655,335	\$655,335
538807	ANIMAL HEALTH AGRT	\$1,040	\$1,040
538811	TR FD 1130	\$12,160	\$12,160
538827	USDA-APHIS-PPQ	\$7,515	\$7,515
538838	USDA-CSREES-ROLLINS SAT	\$12,325	\$12,325
538840	PESTICIDE ENFORCEMENT	\$45,881	\$45,881
538841	PESTICIDE CERT	\$10,500	\$10,500
538843	PESTICIDES SPEC PROG	\$6,500	\$6,500
538848	TR FD 10170007	\$4,120	\$4,120
538850	FOOD & DRUG-DHEW	\$52,583	\$52,583
538870	TRANSFER TO 11802776	\$2,024	\$2,024
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$814,821	\$814,821
TOTAL RECEIPTS		\$1,307,127	\$1,307,127
NET APPROPRIATION		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$9,263,165	\$7,263,165
LESS ESTIMATED RECEIPTS	\$10,078,934	\$8,078,934
CHANGE IN FUND BALANCE	\$815,769	\$815,769

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19

23700-Agriculture and Consumer Services - Livestock Acquisition

Fund Code	Fund Title	2017-2018	2018-2019
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	\$4,108,256	\$2,133,256
2109	DOT - Plant Conservation	\$40,000	\$40,000
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
2170	Spay Neuter Program	\$314,296	\$314,296
2171	TVA Settlement Funds	\$1,240,000	\$1,240,000
2173	NC Forest Service - Weaver Grant	\$20,058	\$20,058
2174	NC Forest Service - Bladen Lakes State Forest	\$936,540	\$936,540
2175	NC Forest Service - Claridge Nursery	\$1,344,545	\$1,344,545
2177	NC Forest Service - Jordan Lake - Corp of Engineers	\$10,000	\$10,000
2300	Beehive Grant Program	\$25,000	
2500	Sleep Products	\$877,534	\$877,534
TOTAL REQUIREMENTS		\$9,263,165	\$7,263,165
RECEIPTS			
2103	Livestock Acquisition	\$147,978	\$147,978
2105	Unemployment Insurance Reserve	\$60,000	\$60,000
2108	Farmland Preservation	\$4,072,063	\$2,097,063
2127	Pondberry Bay Plant Construction	\$7,000	\$7,000
2128	Hog Branch Ponds Plant	\$20,822	\$20,822
2170	Spay Neuter Program	\$314,296	\$314,296
2171	TVA Settlement Funds	\$2,240,000	\$2,240,000
2174	NC Forest Service - Bladen Lakes State Forest	\$944,213	\$944,213
2175	NC Forest Service - Claridge Nursery	\$1,360,028	\$1,360,028
2177	NC Forest Service - Jordan Lake - Corp of Engineers	\$10,000	\$10,000
2300	Beehive Grant Program	\$25,000	
2500	Sleep Products	\$877,534	\$877,534
TOTAL RECEIPTS		\$10,078,934	\$8,078,934
CHANGE IN FUND BALANCE		\$815,769	\$815,769

Position Counts

REQUIREMENTS			
2108	Farmland Preservation	2.000	2.000
2170	Spay Neuter Program	1.000	1.000
2174	NC Forest Service - Bladen Lakes State Forest	11.000	11.000
2175	NC Forest Service - Claridge Nursery	14.230	14.230

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

Position Counts

REQUIREMENTS

2500 Sleep Products

10.500

10.500

TOTAL POSITIONS

38.730

38.730

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,620,636	\$1,620,636
531312	REG(N S) TEMP WAGES-RECPT	\$23,430	\$23,430
531412	OT PAY - RECEIPTS	\$27,217	\$27,217
531422	HOLIDAY PAY - RECEIPTS	\$1,354	\$1,354
531462	EPA&SPA-LONGVTY PAY-REC	\$24,456	\$24,456
531512	SOCIAL SEC CONTRIB-RECPTS	\$127,247	\$127,247
531522	REG RETIRE CONTRIB-RECPTS	\$256,151	\$256,151
531562	MED INS CONTRIB-RECPTS	\$219,027	\$219,027
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$7,000
531576	FLEXIBLE SPENDING SAVINGS	\$513	\$513
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		\$2,323,885	\$2,323,885
532132	OTHER PROVIDED MED SER	\$300	\$300
532133	EMPLYEE/EMPLYMENT 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	\$297,800	\$297,800
532210	ENRG SER -ELECTRICAL	\$47,500	\$47,500
532220	ENRG SER -NAT.GAS/PROPANE	\$26,020	\$26,020
532230	ENRG SER -WATER & SEWER	\$3,050	\$3,050
532310	REPAIRS-BUILDINGS	\$7,952	\$7,952
532331	REPAIRS-MOTOR VEHICLES	\$8,028	\$8,028
532332	REPAIRS-OTH COMPUTER EQP	\$136	\$136
532333	REPAIRS-OTHER EQUIPMENT	\$9,500	\$9,500
532337	REPAIRS-PC/PRINTER	\$460	\$460
532390	REPAIRS-OTHER	\$1,689	\$1,689
532430	MAINT AGREEMENT-EQUIP	\$2,155	\$2,155
532490	MAINT AGREEMENT-OTHER	\$300	\$300
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,808	\$43,808
532521	RENT/LEASE-MOTOR VEHICLES	\$3,006	\$3,006
532523	RENT/LEASE-VOICE COMM EQU	\$928	\$928
532524	RENT/LEASE-GEN OFF EQUIP	\$2,400	\$2,400

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23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532590	RENT/LEASE OTHER PROPERTY	\$4,501	\$4,501
532712	TRANS AIR-OUT STATE,IN US	\$5,167	\$5,167
532714	TRANSP-GRND - IN STATE	\$129,907	\$129,907
532715	TRANS GRND-OUT STA,IN US	\$4,257	\$4,257
532717	TRANSP OTHER - IN STATE	\$7,101	\$7,101
532718	TRANS OTH-OUTSTATE, IN US	\$154	\$154
532721	LODGING - IN STATE	\$8,350	\$8,350
532722	LODGING-OUT STATE, IN US	\$3,034	\$3,034
532724	MEALS - IN STATE	\$10,980	\$10,980
532725	MEALS-OUT OF STATE,IN US	\$5,037	\$5,037
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$15,150	\$15,150
532812	TELECOMMUN DATA CHRG	\$2,206	\$2,206
532814	CELLULAR PHONE SERVICES	\$3,380	\$3,380
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532817	INTERNET SERV PROV CHARGE	\$2,600	\$2,600
532821	COMPUTER/DATA PROCESS SVC	\$905	\$905
532840	POSTAGE, FREIGHT & DELIV	\$31,188	\$31,188
532850	PRINT,BIND,DUPLICATE	\$4,324	\$4,324
532860	ADVERTISING	\$1,200	\$1,200
532911	PROPERTY-INSURANCE	\$3,571	\$3,571
532912	MOTOR VEHICLE INSURANCE	\$4,828	\$4,828
532913	LIABILITY INSURANCE	\$15,513	\$15,513
532930	REGISTRATION FEES	\$1,872	\$1,872
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
TOTAL PURCHASED SERVICES		\$735,742	\$735,742
533110	GENERAL OFFICE SUPPLIES	\$8,265	\$8,265
533120	DATA PROCESSING SUPPLIES	\$5,575	\$5,575
533150	SECURITY & SAFETY SUPP	\$5,603	\$5,603
533190	OTHER ADMIN SUPPLIES	\$246	\$246
533210	JANITORIAL SUPPLIES	\$2,226	\$2,226
533240	CARPENTRY & HARDWARE SUPP	\$11,205	\$11,205
533250	AGRICULTURL/ANIMAL SUPPLY	\$138,125	\$138,125
533260	SAND,GRAVEL,CONCRETE SUPP	\$15,731	\$15,731
533280	ROAD SIGNS & SIGNALS	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$13,273	\$13,273
533310	GASOLINE	\$39,253	\$39,253

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23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533320	DIESEL FUEL	\$40,344	\$40,344
533330	OIL, LUBRICANTS, FLUIDS	\$9,680	\$9,680
533340	TIRES & TUBES	\$7,750	\$7,750
533350	MOTOR VEH REPLCEMNT PARTS	\$24,697	\$24,697
533510	CLOTHING & UNIFORMS	\$7,561	\$7,561
533710	SCIENTIFIC SUPPLIES	\$1,627	\$1,627
533720	EDUCATIONAL SUPPLIES	\$6,154	\$6,154
533900	OTHER MATERIALS & SUPP	\$2,871	\$2,871
TOTAL SUPPLIES		\$342,186	\$342,186
534110	LAND ACQUISITION COSTS	\$5	\$5
534130	APPRAISALS&SURVEYS-LAND	\$4,400	\$4,400
534210	BUILDING ACQUISIT COSTS	\$81,327	\$81,327
534511	FURN-OFFICE	\$1,582	\$1,582
534521	OFFICE EQUIPMENT	\$1,050	\$1,050
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$7,349	\$7,349
534530	OTHER DP EQUIPMENT	\$4,150	\$4,150
534533	LAN EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$4,400	\$4,400
534539	OTHER EQUIPMENT	\$32,715	\$32,715
534544	TRAILERS	\$2,576	\$2,576
534549	OTHER MOTORIZED VEHICLES	\$65	\$65
534550	LIVESTOCK & OTHER ANIMALS	\$145,000	\$145,000
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$294,719	\$294,719
535120	LICENSES & PERMIT COSTS	\$256	\$256
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,400	\$8,400
535840	SERVICE & OTHER AWARDS	\$446	\$446
535900	OTHER EXPENSES	\$2,231	\$2,231
535950	PETTY/IMPREST CASH	\$300	\$300
535960	ELECTRONIC PAYMT PROC FEE	\$5,000	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,633	\$16,633
536201	AID TO COUNTIES	\$250,000	\$250,000
536620	ADFP - MILITARY BUFFER	\$1,000,000	\$1,000,000
536E06	AG DEV & FARM PRESERVE-PP	\$2,975,000	\$1,000,000
536J10	BEEHIVE GRANT FUND	\$25,000	
TOTAL AID & PUBLIC ASSISTANCE		\$4,250,000	\$2,250,000

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23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537156	TENNESSEE VALLEY RESERVE	\$1,240,000	\$1,240,000
TOTAL RESERVES		\$1,240,000	\$1,240,000
538101	TRANSFER TO NCDA 13700	\$60,000	\$60,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,000	\$60,000
TOTAL REQUIREMENTS		\$9,263,165	\$7,263,165
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$4,530,211	\$4,530,211
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$14,552
434390	OTH SALES OF GOODS	\$147,978	\$147,978
434410	RENTAL OF REAL PROPERTY	\$37,000	\$37,000
TOTAL SALES, SERVICE, & RENTALS		\$4,729,741	\$4,729,741
435100	BSNS LICENSE FEES	\$877,534	\$877,534
435500	FINES,PENAL, ASSESS FEE	\$64,296	\$64,296
TOTAL FEES, LICENSES, & FINES		\$941,830	\$941,830
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
TOTAL MISCELLANEOUS		\$300	\$300
438120	TRANSFER FROM CODE 13700	\$250,000	\$250,000
438123	TRANSFER FROM CODE 63701	\$4,097,063	\$2,097,063
4381UI	TRANSFER FROM UI	\$60,000	\$60,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,407,063	\$2,407,063
TOTAL RECEIPTS		\$10,078,934	\$8,078,934
CHANGE IN FUND BALANCE		\$815,769	\$815,769

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	38.730	38.730
TOTAL PERSONAL SERVICES		38.730	38.730
TOTAL POSITIONS		38.730	38.730

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23700-Agriculture and Consumer Services - Livestock Acquisition

2103-Livestock Acquisition

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534550	LIVESTOCK & OTHER ANIMALS	\$145,000	\$145,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$145,000	\$145,000
TOTAL REQUIREMENTS		\$145,000	\$145,000
RECEIPTS			
434390	OTH SALES OF GOODS	\$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

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23700-Agriculture and Consumer Services - Livestock Acquisition

2105-Unemployment Insurance Reserve

Account Code	Account Title	2017-2018	2018-2019
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

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23700-Agriculture and Consumer Services - Livestock Acquisition

2106-Eastern Agricultural Center - Marketing Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534210	BUILDING ACQUISIT COSTS	\$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)

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23700-Agriculture and Consumer Services - Livestock Acquisition

2108-Farmland Preservation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$69,757	\$69,757
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,337	\$5,337
531522	REG RETIRE CONTRIB-RECPTS	\$11,137	\$11,137
531562	MED INS CONTRIB-RECPTS	\$10,832	\$10,832
TOTAL PERSONAL SERVICES		\$97,063	\$97,063
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$2,400	\$2,400
532714	TRANSP-GRND - IN STATE	\$20,582	\$20,582
532715	TRANS GRND-OUT STA,IN US	\$160	\$160
532717	TRANSP OTHER - IN STATE	\$6,851	\$6,851
532724	MEALS - IN STATE	\$3,000	\$3,000
TOTAL PURCHASED SERVICES		\$33,193	\$33,193
533280	ROAD SIGNS & SIGNALS	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$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	\$2,975,000	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$3,975,000	\$2,000,000
TOTAL REQUIREMENTS		\$4,108,256	\$2,133,256
RECEIPTS			
438123	TRANSFER FROM CODE 63701	\$4,072,063	\$2,097,063
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,072,063	\$2,097,063
TOTAL RECEIPTS		\$4,072,063	\$2,097,063
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

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23700-Agriculture and Consumer Services - Livestock Acquisition

2109-DOT - Plant Conservation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532714	TRANSP-GRND - IN STATE	\$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)

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23700-Agriculture and Consumer Services - Livestock Acquisition

2119-Old Oxford - Relocation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534539	OTHER 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)

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23700-Agriculture and Consumer Services - Livestock Acquisition

2127-Pondberry Bay Plant Construction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532714	TRANSP-GRND - IN STATE	\$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)

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23700-Agriculture and Consumer Services - Livestock Acquisition

2128-Hog Branch Ponds Plant

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532714	TRANSP-GRND - IN STATE	\$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

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23700-Agriculture and Consumer Services - Livestock Acquisition

2170-Spay Neuter Program

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$47,500	\$47,500
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,634	\$3,634
531522	REG RETIRE CONTRIB-RECPTS	\$7,500	\$7,500
531562	MED INS CONTRIB-RECPTS	\$5,662	\$5,662
TOTAL PERSONAL SERVICES		\$64,296	\$64,296
536201	AID TO COUNTIES	\$250,000	\$250,000
TOTAL AID & PUBLIC ASSISTANCE		\$250,000	\$250,000
TOTAL REQUIREMENTS		\$314,296	\$314,296
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$64,296	\$64,296
TOTAL FEES, LICENSES, & FINES		\$64,296	\$64,296
438120	TRANSFER FROM CODE 13700	\$250,000	\$250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$250,000	\$250,000
TOTAL RECEIPTS		\$314,296	\$314,296
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

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23700-Agriculture and Consumer Services - Livestock Acquisition

2171-TVA Settlement Funds

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537156	TENNESSEE VALLEY RESERVE	\$1,240,000	\$1,240,000
TOTAL RESERVES		\$1,240,000	\$1,240,000
TOTAL REQUIREMENTS		\$1,240,000	\$1,240,000
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$2,240,000	\$2,240,000
TOTAL SALES, SERVICE, & RENTALS		\$2,240,000	\$2,240,000
TOTAL RECEIPTS		\$2,240,000	\$2,240,000
CHANGE IN FUND BALANCE		\$1,000,000	\$1,000,000

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23700-Agriculture and Consumer Services - Livestock Acquisition

2173-NC Forest Service - Weaver Grant

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532310	REPAIRS-BUILDINGS	\$62	\$62
TOTAL PURCHASED SERVICES		\$62	\$62
533110	GENERAL OFFICE SUPPLIES	\$315	\$315
533150	SECURITY & SAFETY SUPP	\$2,873	\$2,873
533240	CARPENTRY & HARDWARE SUPP	\$48	\$48
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,329	\$1,329
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,082	\$1,082
533290	OTHER FACILITY & HARDWARE	\$73	\$73
533330	OIL, LUBRICANTS, FLUIDS	\$80	\$80
533350	MOTOR VEH REPLCEMNT PARTS	\$498	\$498
533710	SCIENTIFIC SUPPLIES	\$277	\$277
533720	EDUCATIONAL SUPPLIES	\$3,254	\$3,254
533900	OTHER MATERIALS & SUPP	\$250	\$250
TOTAL SUPPLIES		\$10,079	\$10,079
534210	BUILDING ACQUISIT COSTS	\$53	\$53
534511	FURN-OFFICE	\$246	\$246
534528	EQUIP-VOICE COMMUNICATION	\$6,031	\$6,031
534544	TRAILERS	\$2,576	\$2,576
534549	OTHER MOTORIZED VEHICLES	\$65	\$65
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,971	\$8,971
535840	SERVICE & OTHER AWARDS	\$146	\$146
535900	OTHER EXPENSES	\$800	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$946	\$946
TOTAL REQUIREMENTS		\$20,058	\$20,058
CHANGE IN FUND BALANCE		(\$20,058)	(\$20,058)

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23700-Agriculture and Consumer Services - Livestock Acquisition

2174-NC Forest Service - Bladen Lakes State Forest

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$456,361	\$456,361
531312	REG(N S) TEMP WAGES-RECPT	\$23,430	\$23,430
531412	OT PAY - RECEIPTS	\$6,000	\$6,000
531422	HOLIDAY PAY - RECEIPTS	\$354	\$354
531462	EPA&SPA-LONGVTY PAY-REC	\$11,104	\$11,104
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,150	\$38,150
531522	REG RETIRE CONTRIB-RECPTS	\$75,221	\$75,221
531562	MED INS CONTRIB-RECPTS	\$62,494	\$62,494
531576	FLEXIBLE SPENDING SAVINGS	\$155	\$155
531639	OTHER WORKERS COMP COSTS	\$100	\$100
531641	INMATE LABOR	\$1,400	\$1,400
TOTAL PERSONAL SERVICES		\$674,769	\$674,769
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$140	\$140
532185	WASTE REM/RECY SER AGREEM	\$140	\$140
532199	MISC CONTRACTUAL SERVICES	\$97,800	\$97,800
532210	ENRG SER -ELECTRICAL	\$10,500	\$10,500
532220	ENRG SER -NAT.GAS/PROPANE	\$2,520	\$2,520
532230	ENRG SER -WATER & SEWER	\$750	\$750
532310	REPAIRS-BUILDINGS	\$6,790	\$6,790
532331	REPAIRS-MOTOR VEHICLES	\$6,728	\$6,728
532332	REPAIRS-OTH COMPUTER EQP	\$136	\$136
532333	REPAIRS-OTHER EQUIPMENT	\$1,900	\$1,900
532390	REPAIRS-OTHER	\$189	\$189
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532490	MAINT AGREEMENT-OTHER	\$300	\$300
532523	RENT/LEASE-VOICE COMM EQU	\$928	\$928
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$1,188	\$1,188
532714	TRANSP-GRND - IN STATE	\$140	\$140
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$1,350	\$1,350
532722	LODGING-OUT STATE, IN US	\$750	\$750
532724	MEALS - IN STATE	\$922	\$922
532725	MEALS-OUT OF STATE,IN US	\$650	\$650
532811	TELEPHONE SERVICE	\$7,150	\$7,150
532812	TELECOMMUN DATA CHRG	\$2,206	\$2,206

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23700-Agriculture and Consumer Services - Livestock Acquisition

2174-NC Forest Service - Bladen Lakes State Forest

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$5	\$5
532840	POSTAGE, FREIGHT & DELIV	\$956	\$956
532850	PRINT,BIND,DUPLICATE	\$124	\$124
532911	PROPERTY-INSURANCE	\$346	\$346
532912	MOTOR VEHICLE INSURANCE	\$2,628	\$2,628
532913	LIABILITY INSURANCE	\$10,810	\$10,810
532930	REGISTRATION FEES	\$22	\$22
TOTAL PURCHASED SERVICES		\$160,368	\$160,368
533110	GENERAL OFFICE SUPPLIES	\$2,350	\$2,350
533120	DATA PROCESSING SUPPLIES	\$3,575	\$3,575
533150	SECURITY & SAFETY SUPP	\$1,630	\$1,630
533190	OTHER ADMIN SUPPLIES	\$246	\$246
533210	JANITORIAL SUPPLIES	\$1,097	\$1,097
533240	CARPENTRY & HARDWARE SUPP	\$2,951	\$2,951
533250	AGRICULTURL/ANIMAL SUPPLY	\$7,294	\$7,294
533260	SAND,GRAVEL,CONCRETE SUPP	\$14,649	\$14,649
533290	OTHER FACILITY & HARDWARE	\$2,200	\$2,200
533310	GASOLINE	\$26,253	\$26,253
533320	DIESEL FUEL	\$12,500	\$12,500
533330	OIL, LUBRICANTS, FLUIDS	\$3,100	\$3,100
533340	TIRES & TUBES	\$4,250	\$4,250
533350	MOTOR VEH REPLCEMNT PARTS	\$5,199	\$5,199
533510	CLOTHING & UNIFORMS	\$4,500	\$4,500
533710	SCIENTIFIC SUPPLIES	\$350	\$350
533720	EDUCATIONAL SUPPLIES	\$700	\$700
533900	OTHER MATERIALS & SUPP	\$921	\$921
TOTAL SUPPLIES		\$93,765	\$93,765
534110	LAND ACQUISITION COSTS	\$5	\$5
534130	APPRAISALS&SURVEYS-LAND	\$4,400	\$4,400
534521	OFFICE EQUIPMENT	\$50	\$50
534528	EQUIP-VOICE COMMUNICATION	\$518	\$518
534530	OTHER DP EQUIPMENT	\$150	\$150
534534	PC/PRINTER EQUIPMENT	\$400	\$400
534539	OTHER EQUIPMENT	\$2,115	\$2,115
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,638	\$7,638
TOTAL REQUIREMENTS		\$936,540	\$936,540

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

23700-Agriculture and Consumer Services - Livestock Acquisition

2174-NC Forest Service - Bladen Lakes State Forest

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$917,213	\$917,213
434410	RENTAL OF REAL PROPERTY	\$27,000	\$27,000
TOTAL SALES, SERVICE, & RENTALS		\$944,213	\$944,213
TOTAL RECEIPTS		\$944,213	\$944,213
CHANGE IN FUND BALANCE		\$7,673	\$7,673
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 2017-19

23700-Agriculture and Consumer Services - Livestock Acquisition

2175-NC Forest Service - Claridge Nursery

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$516,155	\$516,155
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	\$39,258	\$39,258
531522	REG RETIRE CONTRIB-RECPTS	\$83,672	\$83,672
531562	MED INS CONTRIB-RECPTS	\$82,102	\$82,102
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		\$771,419	\$771,419
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
532210	ENRG SER -ELECTRICAL	\$35,000	\$35,000
532220	ENRG SER -NAT.GAS/PROPANE	\$23,500	\$23,500
532230	ENRG SER -WATER & SEWER	\$1,800	\$1,800
532310	REPAIRS-BUILDINGS	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$1,300	\$1,300
532333	REPAIRS-OTHER EQUIPMENT	\$7,000	\$7,000
532337	REPAIRS-PC/PRINTER	\$200	\$200
532390	REPAIRS-OTHER	\$1,500	\$1,500
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$3,113	\$3,113
532714	TRANSP-GRND - IN STATE	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$4,000	\$4,000
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$4,000	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$750	\$750
532811	TELEPHONE SERVICE	\$4,500	\$4,500
532814	CELLULAR PHONE SERVICES	\$1,150	\$1,150
532817	INTERNET SERV PROV CHARGE	\$1,600	\$1,600

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

23700-Agriculture and Consumer Services - Livestock Acquisition

2175-NC Forest Service - Claridge Nursery

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532840	POSTAGE, FREIGHT & DELIV	\$24,032	\$24,032
532850	PRINT,BIND,DUPLICATE	\$2,800	\$2,800
532860	ADVERTISING	\$1,200	\$1,200
532911	PROPERTY-INSURANCE	\$2,725	\$2,725
532912	MOTOR VEHICLE INSURANCE	\$2,200	\$2,200
532913	LIABILITY INSURANCE	\$4,703	\$4,703
532930	REGISTRATION FEES	\$450	\$450
TOTAL PURCHASED SERVICES		\$334,378	\$334,378
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$600	\$600
533150	SECURITY & SAFETY SUPP	\$1,100	\$1,100
533210	JANITORIAL SUPPLIES	\$629	\$629
533240	CARPENTRY & HARDWARE SUPP	\$7,206	\$7,206
533250	AGRICULTURL/ANIMAL SUPPLY	\$129,002	\$129,002
533290	OTHER FACILITY & HARDWARE	\$11,000	\$11,000
533310	GASOLINE	\$13,000	\$13,000
533320	DIESEL FUEL	\$27,844	\$27,844
533330	OIL, LUBRICANTS, FLUIDS	\$6,500	\$6,500
533340	TIRES & TUBES	\$3,500	\$3,500
533350	MOTOR VEH REPLCEMNT PARTS	\$19,000	\$19,000
533510	CLOTHING & UNIFORMS	\$3,061	\$3,061
533900	OTHER MATERIALS & SUPP	\$100	\$100
TOTAL SUPPLIES		\$224,542	\$224,542
534539	OTHER EQUIPMENT	\$100	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$100
535120	LICENSES & PERMIT COSTS	\$256	\$256
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,300	\$8,300
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$150	\$150
535950	PETTY/IMPREST CASH	\$300	\$300
535960	ELECTRONIC PAYMT PROC FEE	\$5,000	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,106	\$14,106
TOTAL REQUIREMENTS		\$1,344,545	\$1,344,545
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$1,345,176	\$1,345,176
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$14,552
TOTAL SALES, SERVICE, & RENTALS		\$1,359,728	\$1,359,728

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

23700-Agriculture and Consumer Services - Livestock Acquisition

2175-NC Forest Service - Claridge Nursery

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
TOTAL MISCELLANEOUS		\$300	\$300
TOTAL RECEIPTS		\$1,360,028	\$1,360,028
CHANGE IN FUND BALANCE		\$15,483	\$15,483
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	14.230	14.230
TOTAL PERSONAL SERVICES		14.230	14.230
TOTAL POSITIONS		14.230	14.230

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

23700-Agriculture and Consumer Services - Livestock Acquisition

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000
532230	ENRG SER -WATER & SEWER	\$500	\$500
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$500	\$500
532911	PROPERTY-INSURANCE	\$500	\$500
TOTAL PURCHASED SERVICES		\$4,500	\$4,500
533210	JANITORIAL SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500
533280	ROAD SIGNS & SIGNALS	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$3,500	\$3,500
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,500	\$1,500
535900	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 2017-19

23700-Agriculture and Consumer Services - Livestock Acquisition

2300-Beehive Grant Program

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536J10	BEEHIVE GRANT FUND	\$25,000	
TOTAL AID & PUBLIC ASSISTANCE		\$25,000	
TOTAL REQUIREMENTS		\$25,000	
RECEIPTS			
438123	TRANSFER FROM CODE 63701	\$25,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,000	
TOTAL RECEIPTS		\$25,000	
CHANGE IN FUND BALANCE		\$0	

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

23700-Agriculture and Consumer Services - Livestock Acquisition

2500-Sleep Products

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$530,863	\$530,863
531462	EPA&SPA-LONGVTY PAY-REC	\$7,954	\$7,954
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,868	\$40,868
531522	REG RETIRE CONTRIB-RECPTS	\$78,621	\$78,621
531562	MED INS CONTRIB-RECPTS	\$57,937	\$57,937
531576	FLEXIBLE SPENDING SAVINGS	\$95	\$95
TOTAL PERSONAL SERVICES		\$716,338	\$716,338
532143	LAN SUPPORT SERVICES	\$1,200	\$1,200
532170	ADMIN SERVICES	\$5,400	\$5,400
532333	REPAIRS-OTHER EQUIPMENT	\$600	\$600
532337	REPAIRS-PC/PRINTER	\$260	\$260
532430	MAINT AGREEMENT-EQUIP	\$2,055	\$2,055
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,808	\$43,808
532521	RENT/LEASE-MOTOR VEHICLES	\$3,006	\$3,006
532524	RENT/LEASE-GEN OFF EQUIP	\$900	\$900
532712	TRANS AIR-OUT STATE,IN US	\$2,767	\$2,767
532714	TRANSP-GRND - IN STATE	\$38,423	\$38,423
532715	TRANS GRND-OUT STA,IN US	\$3,997	\$3,997
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$154	\$154
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$1,984	\$1,984
532724	MEALS - IN STATE	\$3,058	\$3,058
532725	MEALS-OUT OF STATE,IN US	\$3,637	\$3,637
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$1,230	\$1,230
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$900	\$900
532840	POSTAGE, FREIGHT & DELIV	\$6,200	\$6,200
532850	PRINT,BIND,DUPLICATE	\$1,400	\$1,400
532930	REGISTRATION FEES	\$1,400	\$1,400
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
TOTAL PURCHASED SERVICES		\$132,579	\$132,579
533110	GENERAL OFFICE SUPPLIES	\$3,600	\$3,600

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

23700-Agriculture and Consumer Services - Livestock Acquisition

2500-Sleep Products

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533120	DATA PROCESSING SUPPLIES	\$1,400	\$1,400
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$1,200	\$1,200
533900	OTHER MATERIALS & SUPP	\$100	\$100
TOTAL SUPPLIES		\$7,300	\$7,300
534511	FURN-OFFICE	\$1,336	\$1,336
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$800	\$800
534530	OTHER DP EQUIPMENT	\$4,000	\$4,000
534533	LAN EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,236	\$20,236
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$781	\$781
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,081	\$1,081
TOTAL REQUIREMENTS		\$877,534	\$877,534
RECEIPTS			
435100	BSNS LICENSE FEES	\$877,534	\$877,534
TOTAL FEES, LICENSES, & FINES		\$877,534	\$877,534
TOTAL RECEIPTS		\$877,534	\$877,534
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	10.500	10.500
TOTAL PERSONAL SERVICES		10.500	10.500
TOTAL POSITIONS		10.500	10.500

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$3,616,697	\$451,697
LESS ESTIMATED RECEIPTS	\$3,165,000	\$0
CHANGE IN FUND BALANCE	(\$451,697)	(\$451,697)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

23702-Agriculture and Consumer Services - Disaster Recovery

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2921	NC Forest Service - Evans Road Fires	\$451,697	\$451,697
2930	NCFS Mountain Island Educational State Forest	\$3,165,000	\$0
TOTAL REQUIREMENTS		\$3,616,697	\$451,697
RECEIPTS			
2930	NCFS Mountain Island Educational State Forest	\$3,165,000	\$0
TOTAL RECEIPTS		\$3,165,000	\$0
CHANGE IN FUND BALANCE		(\$451,697)	(\$451,697)

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

23702-Agriculture and Consumer Services - Disaster Recovery

Account Code	Account Title	2017-2018	2018-2019
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
533340	TIRES & TUBES	\$107,969	\$107,969
533350	MOTOR VEH REPLCEMNT PARTS	\$192,165	\$192,165
TOTAL SUPPLIES		\$300,134	\$300,134
534320	BLDG-DESIGN CONTRACTS	\$316,500	\$0
534331	BLDG-GENERAL CONTRACTS	\$2,848,500	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,165,000	\$0
TOTAL REQUIREMENTS		\$3,616,697	\$451,697
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$3,165,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,165,000	\$0
TOTAL RECEIPTS		\$3,165,000	\$0
CHANGE IN FUND BALANCE		(\$451,697)	(\$451,697)

No Data Available

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

23702-Agriculture and Consumer Services - Disaster Recovery

2921-NC Forest Service - Evans Road Fires

Account Code	Account Title	2017-2018	2018-2019
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
533340	TIRES & TUBES	\$107,969	\$107,969
533350	MOTOR VEH REPLCEMNT PARTS	\$192,165	\$192,165
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 2017-19

23702-Agriculture and Consumer Services - Disaster Recovery

2930-NCFS Mountain Island Educational State Forest

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534320	BLDG-DESIGN CONTRACTS	\$316,500	\$0
534331	BLDG-GENERAL CONTRACTS	\$2,848,500	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,165,000	\$0
TOTAL REQUIREMENTS		\$3,165,000	\$0
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$3,165,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,165,000	\$0
TOTAL RECEIPTS		\$3,165,000	\$0
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$7,146,181	\$2,007,132
LESS ESTIMATED RECEIPTS	\$2,909,516	\$2,009,516
CHANGE IN FUND BALANCE	(\$4,236,665)	\$2,384

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2801	Tobacco Commission - Administration	\$7,146,181	\$2,007,132
TOTAL REQUIREMENTS		\$7,146,181	\$2,007,132
RECEIPTS			
2801	Tobacco Commission - Administration	\$2,909,516	\$2,009,516
TOTAL RECEIPTS		\$2,909,516	\$2,009,516
CHANGE IN FUND BALANCE		(\$4,236,665)	\$2,384

Position Counts

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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$238,117	\$238,117
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$2,690
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,184	\$17,184
531522	REG RETIRE CONTRIB-RECPTS	\$36,703	\$36,703
531562	MED INS CONTRIB-RECPTS	\$16,977	\$16,977
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$12
531651	COMPENSATION TO BOARD MEM	\$650	\$650
TOTAL PERSONAL SERVICES		\$312,333	\$312,333
532110	LEGAL SERVICES	\$106,570	\$2,017
532170	ADMIN SERVICES	\$40,000	\$17,225
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300
532523	RENT/LEASE-VOICE COMM EQU	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$1,400	\$1,400
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$4,900	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$3,500	\$3,500
532811	TELEPHONE SERVICE	\$2,200	\$2,200
532812	TELECOMMUN DATA CHRG	\$300	\$300
532814	CELLULAR PHONE SERVICES	\$1,700	\$1,700
532815	EMAIL AND CALENDARING	\$250	\$250
532817	INTERNET SERV PROV CHARGE	\$1,300	\$1,300
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$1,850
532850	PRINT,BIND,DUPLICATE	\$1,000	\$127
532912	MOTOR VEHICLE INSURANCE	\$500	\$500
532913	LIABILITY INSURANCE	\$12	\$12
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$75	\$75
TOTAL PURCHASED SERVICES		\$168,062	\$37,961
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$500
533310	GASOLINE	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200
TOTAL SUPPLIES		\$4,700	\$3,200

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534511	FURN-OFFICE	\$2,000	\$1,799
534713	PC SOFTWARE	\$750	\$750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,750	\$2,549
535830	MEMBERSHIP DUES&SUBSCRIPT	\$249	\$249
535840	SERVICE & OTHER AWARDS	\$215	\$215
535900	OTHER EXPENSES	\$625	\$625
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,089	\$1,089
536476	GRANTS - GOV.	\$4,617,147	\$650,000
536E71	OUT OF CYCLE GRANTS - NGO	\$135,100	\$0
536E76	GRANTS - NGO	\$1,905,000	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$6,657,247	\$1,650,000
TOTAL REQUIREMENTS		\$7,146,181	\$2,007,132
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$36,000	\$36,000
TOTAL INVESTMENT INCOME		\$36,000	\$36,000
438118	TRANSFER FROM B/C 13700	\$2,873,516	\$1,973,516
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,873,516	\$1,973,516
TOTAL RECEIPTS		\$2,909,516	\$2,009,516
CHANGE IN FUND BALANCE		(\$4,236,665)	\$2,384

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 2017-19

23703-Agriculture and Consumer Services - Tobacco Trust Fund

2801-Tobacco Commission - Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$238,117	\$238,117
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$2,690
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,184	\$17,184
531522	REG RETIRE CONTRIB-RECPTS	\$36,703	\$36,703
531562	MED INS CONTRIB-RECPTS	\$16,977	\$16,977
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$12
531651	COMPENSATION TO BOARD MEM	\$650	\$650
TOTAL PERSONAL SERVICES		\$312,333	\$312,333
532110	LEGAL SERVICES	\$106,570	\$2,017
532170	ADMIN SERVICES	\$40,000	\$17,225
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300
532523	RENT/LEASE-VOICE COMM EQU	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$1,400	\$1,400
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$4,900	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$3,500	\$3,500
532811	TELEPHONE SERVICE	\$2,200	\$2,200
532812	TELECOMMUN DATA CHRG	\$300	\$300
532814	CELLULAR PHONE SERVICES	\$1,700	\$1,700
532815	EMAIL AND CALENDARING	\$250	\$250
532817	INTERNET SERV PROV CHARGE	\$1,300	\$1,300
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$1,850
532850	PRINT,BIND,DUPLICATE	\$1,000	\$127
532912	MOTOR VEHICLE INSURANCE	\$500	\$500
532913	LIABILITY INSURANCE	\$12	\$12
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$75	\$75
TOTAL PURCHASED SERVICES		\$168,062	\$37,961
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$500
533310	GASOLINE	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

23703-Agriculture and Consumer Services - Tobacco Trust Fund

2801-Tobacco Commission - Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL SUPPLIES		\$4,700	\$3,200
534511	FURN-OFFICE	\$2,000	\$1,799
534713	PC SOFTWARE	\$750	\$750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,750	\$2,549
535830	MEMBERSHIP DUES&SUBSCRIPT	\$249	\$249
535840	SERVICE & OTHER AWARDS	\$215	\$215
535900	OTHER EXPENSES	\$625	\$625
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,089	\$1,089
536476	GRANTS - GOV.	\$4,617,147	\$650,000
536E71	OUT OF CYCLE GRANTS - NGO	\$135,100	\$0
536E76	GRANTS - NGO	\$1,905,000	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$6,657,247	\$1,650,000
TOTAL REQUIREMENTS		\$7,146,181	\$2,007,132
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$36,000	\$36,000
TOTAL INVESTMENT INCOME		\$36,000	\$36,000
438118	TRANSFER FROM B/C 13700	\$2,873,516	\$1,973,516
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,873,516	\$1,973,516
TOTAL RECEIPTS		\$2,909,516	\$2,009,516
CHANGE IN FUND BALANCE		(\$4,236,665)	\$2,384
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 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$10,292,172	\$10,042,172
LESS ESTIMATED RECEIPTS	\$8,313,019	\$8,063,019
CHANGE IN FUND BALANCE	(\$1,979,153)	(\$1,979,153)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

23704-Agriculture and Consumer Services - Soil and Water Conservation

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2705	Tar-Pamlico Relocation Local	\$2,200	\$2,200
2708	Agricultural Drought Response	\$109,193	\$109,193
2710	Agricultural Cost Share Programs	\$7,040,725	\$7,040,725
2711	CREP - Expansion	\$469,867	\$469,867
2712	SWC - Poultry Waste	\$115,347	\$115,347
2714	SWC - AGWRAP Funds	\$1,250,000	\$1,000,000
2715	Swine Farm Easements	\$360,191	\$360,191
2717	NC Agricultural Water Resources Assistance Program - TVA Funds	\$425,000	\$425,000
2720	Animal Waste Cost Share	\$5,386	\$5,386
2735	Community Conservation	\$514,263	\$514,263
TOTAL REQUIREMENTS		\$10,292,172	\$10,042,172
RECEIPTS			
2705	Tar-Pamlico Relocation Local	\$2,200	\$2,200
2710	Agricultural Cost Share Programs	\$6,484,276	\$6,484,276
2711	CREP - Expansion	\$281,160	\$281,160
2714	SWC - AGWRAP Funds	\$1,227,500	\$977,500
2715	Swine Farm Easements	\$181,505	\$181,505
2735	Community Conservation	\$136,378	\$136,378
TOTAL RECEIPTS		\$8,313,019	\$8,063,019
CHANGE IN FUND BALANCE		(\$1,979,153)	(\$1,979,153)

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

23704-Agriculture and Consumer Services - Soil and Water Conservation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531312	REG(N S) TEMP WAGES-RECPT	\$41,080	\$41,080
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,500	\$3,500
531664	NONTAX EMP CELL PH REIMB	\$420	\$420
TOTAL PERSONAL SERVICES		\$45,000	\$45,000
532110	LEGAL SERVICES	\$2,080	\$2,080
532196	RESTORATION SERVICES	\$290,976	\$290,976
532199	MISC CONTRACTUAL SERVICES	\$6,907,857	\$6,657,857
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$10,350	\$10,350
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$150	\$150
TOTAL PURCHASED SERVICES		\$7,212,913	\$6,962,913
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533140	ENGINEER/DRAFT SUPPLIES	\$25,000	\$25,000
TOTAL SUPPLIES		\$25,200	\$25,200
534120	LEGAL&RECORDING FEES-LAND	\$1,200	\$1,200
534130	APPRAISALS&SURVEYS-LAND	\$22,285	\$22,285
534531	WAN EQUIPMENT	\$39,480	\$39,480
534713	PC SOFTWARE	\$10,000	\$10,000
534740	EASEMENTS	\$602,574	\$602,574
TOTAL PROPERTY, PLANT & EQUIPMENT		\$675,539	\$675,539
536502	SWC -GOVT RECIPIENTS	\$2,333,520	\$2,333,520
TOTAL AID & PUBLIC ASSISTANCE		\$2,333,520	\$2,333,520
TOTAL REQUIREMENTS		\$10,292,172	\$10,042,172
RECEIPTS			
432509	CLEAN WTR MGRT TF GRANT	\$181,505	\$181,505
TOTAL GRANTS		\$181,505	\$181,505
438120	TRANSFER FROM CODE 13700	\$1,227,500	\$977,500
438160	TRANSFER WITHIN 13700	\$6,901,814	\$6,901,814
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,129,314	\$7,879,314
538380	REIMB-FROM DWQ 319	\$2,200	\$2,200
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,200	\$2,200
TOTAL RECEIPTS		\$8,313,019	\$8,063,019
CHANGE IN FUND BALANCE		(\$1,979,153)	(\$1,979,153)

No Data Available

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

23704-Agriculture and Consumer Services - Soil and Water Conservation

2705-Tar-Pamlico Relocation Local

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$350	\$350
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$150	\$150
TOTAL PURCHASED SERVICES		\$2,000	\$2,000
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$200	\$200
TOTAL REQUIREMENTS		\$2,200	\$2,200
RECEIPTS			
538380	REIMB-FROM DWQ 319	\$2,200	\$2,200
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,200	\$2,200
TOTAL RECEIPTS		\$2,200	\$2,200
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

23704-Agriculture and Consumer Services - Soil and Water Conservation

2708-Agricultural Drought Response

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$109,193	\$109,193
TOTAL PURCHASED SERVICES		\$109,193	\$109,193
TOTAL REQUIREMENTS		\$109,193	\$109,193
CHANGE IN FUND BALANCE		(\$109,193)	(\$109,193)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

23704-Agriculture and Consumer Services - Soil and Water Conservation

2710-Agricultural Cost Share Programs

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532196	RESTORATION SERVICES	\$149,048	\$149,048
532199	MISC CONTRACTUAL SERVICES	\$4,591,677	\$4,591,677
TOTAL PURCHASED SERVICES		\$4,740,725	\$4,740,725
536502	SWC -GOVT RECIPIENTS	\$2,300,000	\$2,300,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,300,000	\$2,300,000
TOTAL REQUIREMENTS		\$7,040,725	\$7,040,725
RECEIPTS			
438160	TRANSFER WITHIN 13700	\$6,484,276	\$6,484,276
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,484,276	\$6,484,276
TOTAL RECEIPTS		\$6,484,276	\$6,484,276
CHANGE IN FUND BALANCE		(\$556,449)	(\$556,449)

Office of State Budget And Management
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Detail by Fund
Biennium 2017-19

23704-Agriculture and Consumer Services - Soil and Water Conservation

2711-CREP - Expansion

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532110	LEGAL SERVICES	\$2,080	\$2,080
532196	RESTORATION SERVICES	\$141,928	\$141,928
TOTAL PURCHASED SERVICES		\$144,008	\$144,008
534120	LEGAL&RECORDING FEES-LAND	\$1,000	\$1,000
534130	APPRAISALS&SURVEYS-LAND	\$22,285	\$22,285
534740	EASEMENTS	\$302,574	\$302,574
TOTAL PROPERTY, PLANT & EQUIPMENT		\$325,859	\$325,859
TOTAL REQUIREMENTS		\$469,867	\$469,867
RECEIPTS			
438160	TRANSFER WITHIN 13700	\$281,160	\$281,160
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$281,160	\$281,160
TOTAL RECEIPTS		\$281,160	\$281,160
CHANGE IN FUND BALANCE		(\$188,707)	(\$188,707)

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

23704-Agriculture and Consumer Services - Soil and Water Conservation

2712-SWC - Poultry Waste

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$115,347	\$115,347
TOTAL PURCHASED SERVICES		\$115,347	\$115,347
TOTAL REQUIREMENTS		\$115,347	\$115,347
CHANGE IN FUND BALANCE		(\$115,347)	(\$115,347)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

23704-Agriculture and Consumer Services - Soil and Water Conservation

2714-SWC - AGWRAP Funds

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531312	REG(N S) TEMP WAGES-RECPT	\$41,080	\$41,080
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,500	\$3,500
531664	NONTAX EMP CELL PH REIMB	\$420	\$420
TOTAL PERSONAL SERVICES		\$45,000	\$45,000
532199	MISC CONTRACTUAL SERVICES	\$1,100,000	\$850,000
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000
TOTAL PURCHASED SERVICES		\$1,110,000	\$860,000
533140	ENGINEER/DRAFT SUPPLIES	\$25,000	\$25,000
TOTAL SUPPLIES		\$25,000	\$25,000
534531	WAN EQUIPMENT	\$39,480	\$39,480
534713	PC SOFTWARE	\$10,000	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$49,480	\$49,480
536502	SWC -GOVT RECIPIENTS	\$20,520	\$20,520
TOTAL AID & PUBLIC ASSISTANCE		\$20,520	\$20,520
TOTAL REQUIREMENTS		\$1,250,000	\$1,000,000
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$1,227,500	\$977,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,227,500	\$977,500
TOTAL RECEIPTS		\$1,227,500	\$977,500
CHANGE IN FUND BALANCE		(\$22,500)	(\$22,500)

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

23704-Agriculture and Consumer Services - Soil and Water Conservation

2715-Swine Farm Easements

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$59,991	\$59,991
TOTAL PURCHASED SERVICES		\$59,991	\$59,991
534120	LEGAL&RECORDING FEES-LAND	\$200	\$200
534740	EASEMENTS	\$300,000	\$300,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$300,200	\$300,200
TOTAL REQUIREMENTS		\$360,191	\$360,191
RECEIPTS			
432509	CLEAN WTR MGRT TF GRANT	\$181,505	\$181,505
TOTAL GRANTS		\$181,505	\$181,505
TOTAL RECEIPTS		\$181,505	\$181,505
CHANGE IN FUND BALANCE		(\$178,686)	(\$178,686)

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

23704-Agriculture and Consumer Services - Soil and Water Conservation

2717-NC Agricultural Water Resources Assistance Program - TVA Funds

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$425,000	\$425,000
TOTAL PURCHASED SERVICES		\$425,000	\$425,000
TOTAL REQUIREMENTS		\$425,000	\$425,000
CHANGE IN FUND BALANCE		(\$425,000)	(\$425,000)

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

23704-Agriculture and Consumer Services - Soil and Water Conservation

2720-Animal Waste Cost Share

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$5,386	\$5,386
TOTAL PURCHASED SERVICES		\$5,386	\$5,386
TOTAL REQUIREMENTS		\$5,386	\$5,386
CHANGE IN FUND BALANCE		(\$5,386)	(\$5,386)

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

23704-Agriculture and Consumer Services - Soil and Water Conservation

2735-Community Conservation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$501,263	\$501,263
TOTAL PURCHASED SERVICES		\$501,263	\$501,263
536502	SWC -GOVT RECIPIENTS	\$13,000	\$13,000
TOTAL AID & PUBLIC ASSISTANCE		\$13,000	\$13,000
TOTAL REQUIREMENTS		\$514,263	\$514,263
RECEIPTS			
438160	TRANSFER WITHIN 13700	\$136,378	\$136,378
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$136,378	\$136,378
TOTAL RECEIPTS		\$136,378	\$136,378
CHANGE IN FUND BALANCE		(\$377,885)	(\$377,885)

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$1,134,623	\$1,134,623
LESS ESTIMATED RECEIPTS	\$1,138,240	\$1,138,240
CHANGE IN FUND BALANCE	\$3,617	\$3,617

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

23705-Agriculture and Consumer Services - Forest Development Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2600	Primary Forest Tax	\$1,134,623	\$1,134,623
TOTAL REQUIREMENTS		\$1,134,623	\$1,134,623
RECEIPTS			
2600	Primary Forest Tax	\$1,138,240	\$1,138,240
TOTAL RECEIPTS		\$1,138,240	\$1,138,240
CHANGE IN FUND BALANCE		\$3,617	\$3,617

Position Counts

REQUIREMENTS			
2600	Primary Forest Tax	1.500	1.500
TOTAL POSITIONS		1.500	1.500

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

23705-Agriculture and Consumer Services - Forest Development Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$66,338	\$66,338
531412	OT PAY - RECEIPTS	\$2,307	\$2,307
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$2,810
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,469	\$5,469
531522	REG RETIRE CONTRIB-RECPTS	\$10,878	\$10,878
531562	MED INS CONTRIB-RECPTS	\$12,568	\$12,568
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$50
TOTAL PERSONAL SERVICES		\$100,420	\$100,420
532199	MISC CONTRACTUAL SERVICES	\$1,028,659	\$1,028,659
532821	COMPUTER/DATA PROCESS SVC	\$544	\$544
TOTAL PURCHASED SERVICES		\$1,029,203	\$1,029,203
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$1,134,623	\$1,134,623
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$334,365	\$334,365
TOTAL INVESTMENT INCOME		\$334,365	\$334,365
435500	FINES,PENAL, ASSESS FEE	\$803,875	\$803,875
TOTAL FEES, LICENSES, & FINES		\$803,875	\$803,875
TOTAL RECEIPTS		\$1,138,240	\$1,138,240
CHANGE IN FUND BALANCE		\$3,617	\$3,617

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.500	1.500
TOTAL PERSONAL SERVICES		1.500	1.500
TOTAL POSITIONS		1.500	1.500

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

23705-Agriculture and Consumer Services - Forest Development Fund

2600-Primary Forest Tax

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$66,338	\$66,338
531412	OT PAY - RECEIPTS	\$2,307	\$2,307
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$2,810
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,469	\$5,469
531522	REG RETIRE CONTRIB-RECPTS	\$10,878	\$10,878
531562	MED INS CONTRIB-RECPTS	\$12,568	\$12,568
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$50
TOTAL PERSONAL SERVICES		\$100,420	\$100,420
532199	MISC CONTRACTUAL SERVICES	\$1,028,659	\$1,028,659
532821	COMPUTER/DATA PROCESS SVC	\$544	\$544
TOTAL PURCHASED SERVICES		\$1,029,203	\$1,029,203
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$1,134,623	\$1,134,623
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$334,365	\$334,365
TOTAL INVESTMENT INCOME		\$334,365	\$334,365
435500	FINES,PENAL, ASSESS FEE	\$803,875	\$803,875
TOTAL FEES, LICENSES, & FINES		\$803,875	\$803,875
TOTAL RECEIPTS		\$1,138,240	\$1,138,240
CHANGE IN FUND BALANCE		\$3,617	\$3,617
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.500	1.500
TOTAL PERSONAL SERVICES		1.500	1.500
TOTAL POSITIONS		1.500	1.500

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$2,540,099	\$2,540,099
LESS ESTIMATED RECEIPTS	\$2,539,374	\$2,539,374
CHANGE IN FUND BALANCE	(\$725)	(\$725)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

53700-Agriculture and Consumer Services - Farmers Market

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
5100	Farmers Market - Raleigh	\$1,671,310	\$1,671,310
5300	Piedmont-Triad Farmers Market	\$868,789	\$868,789
TOTAL REQUIREMENTS		\$2,540,099	\$2,540,099
RECEIPTS			
5100	Farmers Market - Raleigh	\$1,670,585	\$1,670,585
5300	Piedmont-Triad Farmers Market	\$868,789	\$868,789
TOTAL RECEIPTS		\$2,539,374	\$2,539,374
CHANGE IN FUND BALANCE		(\$725)	(\$725)

Position Counts

REQUIREMENTS			
5100	Farmers Market - Raleigh	17.500	17.500
5300	Piedmont-Triad Farmers Market	10.000	10.000
TOTAL POSITIONS		27.500	27.500

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53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$976,221	\$976,221
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	\$84,830	\$84,830
531522	REG RETIRE CONTRIB-RECPTS	\$156,588	\$156,588
531562	MED INS CONTRIB-RECPTS	\$155,623	\$155,623
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		\$1,512,660	\$1,512,660
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
532210	ENRG SER -ELECTRICAL	\$170,451	\$170,451
532220	ENRG SER -NAT.GAS/PROPANE	\$23,528	\$23,528
532230	ENRG SER -WATER & SEWER	\$92,839	\$92,839
532310	REPAIRS-BUILDINGS	\$95,249	\$95,249
532320	REPAIRS-OTHER STRUCTURES	\$6,000	\$6,000
532331	REPAIRS-MOTOR VEHICLES	\$7,096	\$7,096
532333	REPAIRS-OTHER EQUIPMENT	\$2,935	\$2,935
532390	REPAIRS-OTHER	\$12,000	\$12,000
532430	MAINT AGREEMENT-EQUIP	\$16,550	\$16,550
532490	MAINT AGREEMENT-OTHER	\$1,675	\$1,675
532521	RENT/LEASE-MOTOR VEHICLES	\$173	\$173
532523	RENT/LEASE-VOICE COMM EQU	\$132	\$132
532524	RENT/LEASE-GEN OFF EQUIP	\$700	\$700
532590	RENT/LEASE OTHER PROPERTY	\$16,664	\$16,664
532712	TRANS AIR-OUT STATE,IN US	\$3,736	\$3,736
532714	TRANSP-GRND - IN STATE	\$16,554	\$16,554
532715	TRANS GRND-OUT STA,IN US	\$2,050	\$2,050

Office of State Budget And Management
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Biennium 2017-19

53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532721	LODGING - IN STATE	\$3,850	\$3,850
532722	LODGING-OUT STATE, IN US	\$3,900	\$3,900
532724	MEALS - IN STATE	\$2,250	\$2,250
532725	MEALS-OUT OF STATE,IN US	\$1,900	\$1,900
532811	TELEPHONE SERVICE	\$22,589	\$22,589
532812	TELECOMMUN DATA CHRG	\$7,960	\$7,960
532814	CELLULAR PHONE SERVICES	\$6,491	\$6,491
532822	MANAGED LAN SVC CHARGE	\$5,900	\$5,900
532840	POSTAGE, FREIGHT & DELIV	\$3,306	\$3,306
532850	PRINT,BIND,DUPLICATE	\$2,707	\$2,707
532860	ADVERTISING	\$151,230	\$151,230
532911	PROPERTY-INSURANCE	\$62,886	\$62,886
532912	MOTOR VEHICLE INSURANCE	\$4,757	\$4,757
532913	LIABILITY INSURANCE	\$161	\$161
532919	OTHER INSURANCE	\$50	\$50
532920	BONDING	\$20	\$20
532930	REGISTRATION FEES	\$293	\$293
TOTAL PURCHASED SERVICES		\$843,212	\$843,212
533110	GENERAL OFFICE SUPPLIES	\$12,290	\$12,290
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$12,125	\$12,125
533190	OTHER ADMIN SUPPLIES	\$1,306	\$1,306
533210	JANITORIAL SUPPLIES	\$22,500	\$22,500
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$8,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,400	\$4,400
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,000	\$3,000
533280	ROAD SIGNS & SIGNALS	\$230	\$230
533290	OTHER FACILITY & HARDWARE	\$17,991	\$17,991
533310	GASOLINE	\$5,444	\$5,444
533320	DIESEL FUEL	\$13,696	\$13,696
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$2,200	\$2,200
533350	MOTOR VEH REPLCEMNT PARTS	\$1,848	\$1,848
533510	CLOTHING & UNIFORMS	\$2,419	\$2,419
533900	OTHER MATERIALS & SUPP	\$4,302	\$4,302
TOTAL SUPPLIES		\$112,351	\$112,351
534511	FURN-OFFICE	\$3,125	\$3,125
534521	OFFICE EQUIPMENT	\$4,390	\$4,390

**Office of State Budget And Management
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53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534534	PC/PRINTER EQUIPMENT	\$948	\$948
534539	OTHER EQUIPMENT	\$53,001	\$53,001
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,464	\$61,464
535120	LICENSES & PERMIT COSTS	\$50	\$50
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,492	\$1,492
535840	SERVICE & OTHER AWARDS	\$185	\$185
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$3,760	\$3,760
535950	PETTY/IMPREST CASH	\$2,100	\$2,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,687	\$7,687
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		\$2,540,099	\$2,540,099
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	\$1,476,158	\$1,476,158
TOTAL FEES, LICENSES, & FINES		\$1,476,158	\$1,476,158
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,100	\$2,100
TOTAL MISCELLANEOUS		\$2,100	\$2,100
TOTAL RECEIPTS		\$2,539,374	\$2,539,374
CHANGE IN FUND BALANCE		(\$725)	(\$725)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	27.500	27.500
TOTAL PERSONAL SERVICES		27.500	27.500
TOTAL POSITIONS		27.500	27.500

Office of State Budget And Management
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Detail by Fund
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53700-Agriculture and Consumer Services - Farmers Market

5100-Farmers Market - Raleigh

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$616,640	\$616,640
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	\$55,835	\$55,835
531522	REG RETIRE CONTRIB-RECPTS	\$98,364	\$98,364
531562	MED INS CONTRIB-RECPTS	\$99,033	\$99,033
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		\$992,646	\$992,646
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
532210	ENRG SER -ELECTRICAL	\$100,106	\$100,106
532220	ENRG SER -NAT.GAS/PROPANE	\$13,700	\$13,700
532230	ENRG SER -WATER & SEWER	\$59,000	\$59,000
532310	REPAIRS-BUILDINGS	\$90,249	\$90,249
532331	REPAIRS-MOTOR VEHICLES	\$6,560	\$6,560
532333	REPAIRS-OTHER EQUIPMENT	\$2,060	\$2,060
532390	REPAIRS-OTHER	\$1,500	\$1,500
532430	MAINT AGREEMENT-EQUIP	\$11,550	\$11,550
532490	MAINT AGREEMENT-OTHER	\$675	\$675
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$12,050	\$12,050
532712	TRANS AIR-OUT STATE,IN US	\$2,700	\$2,700
532714	TRANSP-GRND - IN STATE	\$15,700	\$15,700
532715	TRANS GRND-OUT STA,IN US	\$1,650	\$1,650
532721	LODGING - IN STATE	\$2,800	\$2,800
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$1,400	\$1,400

Office of State Budget And Management
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53700-Agriculture and Consumer Services - Farmers Market

5100-Farmers Market - Raleigh

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532811	TELEPHONE SERVICE	\$7,589	\$7,589
532812	TELECOMMUN DATA CHRG	\$3,310	\$3,310
532814	CELLULAR PHONE SERVICES	\$6,091	\$6,091
532822	MANAGED LAN SVC CHARGE	\$5,900	\$5,900
532840	POSTAGE, FREIGHT & DELIV	\$2,306	\$2,306
532850	PRINT,BIND,DUPLICATE	\$2,139	\$2,139
532860	ADVERTISING	\$76,083	\$76,083
532911	PROPERTY-INSURANCE	\$44,628	\$44,628
532912	MOTOR VEHICLE INSURANCE	\$2,500	\$2,500
532913	LIABILITY INSURANCE	\$105	\$105
532920	BONDING	\$20	\$20
532930	REGISTRATION FEES	\$100	\$100
TOTAL PURCHASED SERVICES		\$531,489	\$531,489
533110	GENERAL OFFICE SUPPLIES	\$9,590	\$9,590
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$6,800	\$6,800
533190	OTHER ADMIN SUPPLIES	\$1,006	\$1,006
533210	JANITORIAL SUPPLIES	\$16,600	\$16,600
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$8,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,400	\$4,400
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,000	\$3,000
533280	ROAD SIGNS & SIGNALS	\$230	\$230
533290	OTHER FACILITY & HARDWARE	\$11,500	\$11,500
533310	GASOLINE	\$600	\$600
533320	DIESEL FUEL	\$12,300	\$12,300
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533340	TIRES & TUBES	\$2,200	\$2,200
533350	MOTOR VEH REPLCEMNT PARTS	\$748	\$748
533510	CLOTHING & UNIFORMS	\$2,350	\$2,350
533900	OTHER MATERIALS & SUPP	\$600	\$600
TOTAL SUPPLIES		\$80,324	\$80,324
534511	FURN-OFFICE	\$3,125	\$3,125
534521	OFFICE EQUIPMENT	\$4,390	\$4,390
534539	OTHER EQUIPMENT	\$53,001	\$53,001
TOTAL PROPERTY, PLANT & EQUIPMENT		\$60,516	\$60,516
535120	LICENSES & PERMIT COSTS	\$50	\$50
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,450	\$1,450

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

53700-Agriculture and Consumer Services - Farmers Market

5100-Farmers Market - Raleigh

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535840	SERVICE & OTHER AWARDS	\$150	\$150
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$860	\$860
535950	PETTY/IMPREST CASH	\$1,000	\$1,000
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		\$1,671,310	\$1,671,310
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	\$884,356	\$884,356
TOTAL FEES, LICENSES, & FINES		\$884,356	\$884,356
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,000	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$1,000
TOTAL RECEIPTS		\$1,670,585	\$1,670,585
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
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53700-Agriculture and Consumer Services - Farmers Market

5300-Piedmont-Triad Farmers Market

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$359,581	\$359,581
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	\$28,995	\$28,995
531522	REG RETIRE CONTRIB-RECPTS	\$58,224	\$58,224
531562	MED INS CONTRIB-RECPTS	\$56,590	\$56,590
TOTAL PERSONAL SERVICES		\$520,014	\$520,014
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
532210	ENRG SER -ELECTRICAL	\$70,345	\$70,345
532220	ENRG SER -NAT.GAS/PROPANE	\$9,828	\$9,828
532230	ENRG SER -WATER & SEWER	\$33,839	\$33,839
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000
532320	REPAIRS-OTHER STRUCTURES	\$6,000	\$6,000
532331	REPAIRS-MOTOR VEHICLES	\$536	\$536
532333	REPAIRS-OTHER EQUIPMENT	\$875	\$875
532390	REPAIRS-OTHER	\$10,500	\$10,500
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$173	\$173
532523	RENT/LEASE-VOICE COMM EQU	\$132	\$132
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$4,614	\$4,614
532712	TRANS AIR-OUT STATE,IN US	\$1,036	\$1,036
532714	TRANSP-GRND - IN STATE	\$854	\$854
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$1,050	\$1,050
532722	LODGING-OUT STATE, IN US	\$900	\$900
532724	MEALS - IN STATE	\$750	\$750
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$15,000	\$15,000
532812	TELECOMMUN DATA CHRG	\$4,650	\$4,650

**Office of State Budget And Management
Certified Budget
Detail by Fund
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53700-Agriculture and Consumer Services - Farmers Market

5300-Piedmont-Triad Farmers Market

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532814	CELLULAR PHONE SERVICES	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$568	\$568
532860	ADVERTISING	\$75,147	\$75,147
532911	PROPERTY-INSURANCE	\$18,258	\$18,258
532912	MOTOR VEHICLE INSURANCE	\$2,257	\$2,257
532913	LIABILITY INSURANCE	\$56	\$56
532919	OTHER INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$193	\$193
TOTAL PURCHASED SERVICES		\$311,723	\$311,723
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700
533150	SECURITY & SAFETY SUPP	\$5,325	\$5,325
533190	OTHER ADMIN SUPPLIES	\$300	\$300
533210	JANITORIAL SUPPLIES	\$5,900	\$5,900
533290	OTHER FACILITY & HARDWARE	\$6,491	\$6,491
533310	GASOLINE	\$4,844	\$4,844
533320	DIESEL FUEL	\$1,396	\$1,396
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533350	MOTOR VEH REPLCEMNT PARTS	\$1,100	\$1,100
533510	CLOTHING & UNIFORMS	\$69	\$69
533900	OTHER MATERIALS & SUPP	\$3,702	\$3,702
TOTAL SUPPLIES		\$32,027	\$32,027
534534	PC/PRINTER EQUIPMENT	\$948	\$948
TOTAL PROPERTY, PLANT & EQUIPMENT		\$948	\$948
535830	MEMBERSHIP DUES&SUBSCRIPT	\$42	\$42
535840	SERVICE & OTHER AWARDS	\$35	\$35
535900	OTHER EXPENSES	\$2,900	\$2,900
535950	PETTY/IMPREST CASH	\$1,100	\$1,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,077	\$4,077
TOTAL REQUIREMENTS		\$868,789	\$868,789
RECEIPTS			
434150	FOOD & VENDING SVC	\$3,565	\$3,565
434410	RENTAL OF REAL PROPERTY	\$272,322	\$272,322
TOTAL SALES, SERVICE, & RENTALS		\$275,887	\$275,887
435700	GATE/ADMISSION FEES	\$591,802	\$591,802
TOTAL FEES, LICENSES, & FINES		\$591,802	\$591,802
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,100	\$1,100

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53700-Agriculture and Consumer Services - Farmers Market

5300-Piedmont-Triad Farmers Market

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
	TOTAL MISCELLANEOUS	\$1,100	\$1,100
	TOTAL RECEIPTS	\$868,789	\$868,789
	CHANGE IN FUND BALANCE	\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	10.000	10.000
	TOTAL PERSONAL SERVICES	10.000	10.000
	TOTAL POSITIONS	10.000	10.000

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$2,873,385	\$2,873,385
LESS ESTIMATED RECEIPTS	\$2,929,679	\$2,929,679
CHANGE IN FUND BALANCE	\$56,294	\$56,294

**Office of State Budget And Management
Certified Budget
Summary By Purpose
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53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
5210	Western NC Agricultural Center	\$1,112,882	\$1,112,882
5220	Mountain State Fair	\$1,760,503	\$1,760,503
TOTAL REQUIREMENTS		\$2,873,385	\$2,873,385
RECEIPTS			
5210	Western NC Agricultural Center	\$1,037,482	\$1,037,482
5220	Mountain State Fair	\$1,892,197	\$1,892,197
TOTAL RECEIPTS		\$2,929,679	\$2,929,679
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
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Summary By Account
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53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$605,617	\$605,617
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	\$71,332	\$71,332
531522	REG RETIRE CONTRIB-RECPTS	\$96,105	\$96,105
531562	MED INS CONTRIB-RECPTS	\$87,717	\$87,717
531576	FLEXIBLE SPENDING SAVINGS	\$145	\$145
TOTAL PERSONAL SERVICES		\$1,173,950	\$1,173,950
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
532210	ENRG SER -ELECTRICAL	\$172,201	\$172,201
532220	ENRG SER -NAT.GAS/PROPANE	\$32,925	\$32,925
532230	ENRG SER -WATER & SEWER	\$73,901	\$73,901
532310	REPAIRS-BUILDINGS	\$6,070	\$6,070
532331	REPAIRS-MOTOR VEHICLES	\$3,952	\$3,952
532333	REPAIRS-OTHER EQUIPMENT	\$149	\$149
532390	REPAIRS-OTHER	\$400	\$400
532410	MAINT AGREEMNT-BUILDINGS	\$1,270	\$1,270
532430	MAINT AGREEMENT-EQUIP	\$6,760	\$6,760
532490	MAINT AGREEMENT-OTHER	\$325	\$325
532523	RENT/LEASE-VOICE COMM EQU	\$6,875	\$6,875
532590	RENT/LEASE OTHER PROPERTY	\$139,907	\$139,907
532712	TRANS AIR-OUT STATE,IN US	\$9,305	\$9,305
532714	TRANSP-GRND - IN STATE	\$5,780	\$5,780
532715	TRANS GRND-OUT STA,IN US	\$1,100	\$1,100
532721	LODGING - IN STATE	\$21,113	\$21,113
532722	LODGING-OUT STATE, IN US	\$2,750	\$2,750
532724	MEALS - IN STATE	\$7,850	\$7,850
532725	MEALS-OUT OF STATE,IN US	\$1,682	\$1,682
532811	TELEPHONE SERVICE	\$20,925	\$20,925
532812	TELECOMMUN DATA CHRG	\$4,715	\$4,715
532814	CELLULAR PHONE SERVICES	\$2,650	\$2,650
532815	EMAIL AND CALENDARING	\$375	\$375

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532817	INTERNET SERV PROV CHARGE	\$15,300	\$15,300
532821	COMPUTER/DATA PROCESS SVC	\$1,220	\$1,220
532840	POSTAGE, FREIGHT & DELIV	\$4,880	\$4,880
532850	PRINT,BIND,DUPLICATE	\$20,750	\$20,750
532860	ADVERTISING	\$142,252	\$142,252
532911	PROPERTY-INSURANCE	\$52,507	\$52,507
532912	MOTOR VEHICLE INSURANCE	\$5,753	\$5,753
532913	LIABILITY INSURANCE	\$311	\$311
532919	OTHER INSURANCE	\$10	\$10
532920	BONDING	\$61	\$61
532930	REGISTRATION FEES	\$2,675	\$2,675
TOTAL PURCHASED SERVICES		\$1,124,057	\$1,124,057
533110	GENERAL OFFICE SUPPLIES	\$10,650	\$10,650
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$650	\$650
533190	OTHER ADMIN SUPPLIES	\$11,250	\$11,250
533210	JANITORIAL SUPPLIES	\$33,233	\$33,233
533240	CARPENTRY & HARDWARE SUPP	\$10,300	\$10,300
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,125	\$5,125
533260	SAND,GRAVEL,CONCRETE SUPP	\$13,500	\$13,500
533290	OTHER FACILITY & HARDWARE	\$2,700	\$2,700
533310	GASOLINE	\$28,995	\$28,995
533320	DIESEL FUEL	\$12,515	\$12,515
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$750
533340	TIRES & TUBES	\$2,901	\$2,901
533350	MOTOR VEH REPLCEMNT PARTS	\$3,476	\$3,476
533510	CLOTHING & UNIFORMS	\$177	\$177
533900	OTHER MATERIALS & SUPP	\$89,815	\$89,815
TOTAL SUPPLIES		\$226,637	\$226,637
534479	MISC PROJ COSTS-STRUCTURE	\$1,135	\$1,135
534539	OTHER EQUIPMENT	\$9,334	\$9,334
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,469	\$10,469
535241	UNEMP COMP PAYMENTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,487	\$7,487
535840	SERVICE & OTHER AWARDS	\$16,429	\$16,429
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500
535900	OTHER EXPENSES	\$110,260	\$110,260

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535950	PETTY/IMPREST CASH	\$179,000	\$179,000
535960	ELECTRONIC PAYMT PROC FEE	\$3,000	\$3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$318,676	\$318,676
538101	TRANSFER TO NCDA 13700	\$19,596	\$19,596
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,596	\$19,596
TOTAL REQUIREMENTS		\$2,873,385	\$2,873,385
RECEIPTS			
434150	FOOD & VENDING SVC	\$240	\$240
434410	RENTAL OF REAL PROPERTY	\$1,195,408	\$1,195,408
TOTAL SALES, SERVICE, & RENTALS		\$1,195,648	\$1,195,648
435700	GATE/ADMISSION FEES	\$1,495,226	\$1,495,226
435900	OTHER LIC,FEES/PERMITS	\$39,805	\$39,805
TOTAL FEES, LICENSES, & FINES		\$1,535,031	\$1,535,031
436200	NONCAPITAL GIFTS	\$20,000	\$20,000
TOTAL CONTRIBUTIONS & DONATIONS		\$20,000	\$20,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$179,000	\$179,000
TOTAL MISCELLANEOUS		\$179,000	\$179,000
TOTAL RECEIPTS		\$2,929,679	\$2,929,679
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 2017-19**

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

5210-Western NC Agricultural Center

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$401,516	\$401,516
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	\$40,416	\$40,416
531522	REG RETIRE CONTRIB-RECPTS	\$62,939	\$62,939
531562	MED INS CONTRIB-RECPTS	\$58,006	\$58,006
531576	FLEXIBLE SPENDING SAVINGS	\$75	\$75
TOTAL PERSONAL SERVICES		\$625,956	\$625,956
532170	ADMIN SERVICES	\$128	\$128
532185	WASTE REM/RECY SER AGREEM	\$3,883	\$3,883
532199	MISC CONTRACTUAL SERVICES	\$69,797	\$69,797
532210	ENRG SER -ELECTRICAL	\$127,501	\$127,501
532220	ENRG SER -NAT.GAS/PROPANE	\$32,250	\$32,250
532230	ENRG SER -WATER & SEWER	\$53,901	\$53,901
532310	REPAIRS-BUILDINGS	\$1,270	\$1,270
532331	REPAIRS-MOTOR VEHICLES	\$2,652	\$2,652
532333	REPAIRS-OTHER EQUIPMENT	\$149	\$149
532390	REPAIRS-OTHER	\$400	\$400
532410	MAINT AGREEMNT-BUILDINGS	\$1,270	\$1,270
532430	MAINT AGREEMENT-EQUIP	\$1,710	\$1,710
532490	MAINT AGREEMENT-OTHER	\$325	\$325
532590	RENT/LEASE OTHER PROPERTY	\$14,907	\$14,907
532712	TRANS AIR-OUT STATE,IN US	\$555	\$555
532714	TRANSP-GRND - IN STATE	\$2,030	\$2,030
532721	LODGING - IN STATE	\$1,113	\$1,113
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$1,250	\$1,250
532725	MEALS-OUT OF STATE,IN US	\$182	\$182
532811	TELEPHONE SERVICE	\$14,000	\$14,000
532812	TELECOMMUN DATA CHRG	\$765	\$765
532814	CELLULAR PHONE SERVICES	\$650	\$650
532817	INTERNET SERV PROV CHARGE	\$15,000	\$15,000
532840	POSTAGE, FREIGHT & DELIV	\$2,180	\$2,180
532860	ADVERTISING	\$4,995	\$4,995

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

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

5210-Western NC Agricultural Center

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532911	PROPERTY-INSURANCE	\$52,507	\$52,507
532912	MOTOR VEHICLE INSURANCE	\$4,803	\$4,803
532913	LIABILITY INSURANCE	\$86	\$86
532920	BONDING	\$16	\$16
TOTAL PURCHASED SERVICES		\$410,475	\$410,475
533110	GENERAL OFFICE SUPPLIES	\$3,350	\$3,350
533150	SECURITY & SAFETY SUPP	\$650	\$650
533210	JANITORIAL SUPPLIES	\$2,800	\$2,800
533240	CARPENTRY & HARDWARE SUPP	\$3,500	\$3,500
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,500	\$5,500
533290	OTHER FACILITY & HARDWARE	\$1,200	\$1,200
533310	GASOLINE	\$19,710	\$19,710
533320	DIESEL FUEL	\$8,665	\$8,665
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$750
533340	TIRES & TUBES	\$2,801	\$2,801
533350	MOTOR VEH REPLCEMNT PARTS	\$3,024	\$3,024
533510	CLOTHING & UNIFORMS	\$177	\$177
533900	OTHER MATERIALS & SUPP	\$14,815	\$14,815
TOTAL SUPPLIES		\$66,942	\$66,942
534539	OTHER EQUIPMENT	\$4,334	\$4,334
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,334	\$4,334
535830	MEMBERSHIP DUES&SUBSCRIPT	\$687	\$687
535840	SERVICE & OTHER AWARDS	\$88	\$88
535950	PETTY/IMPREST CASH	\$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		\$1,112,882	\$1,112,882
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$986,510	\$986,510
TOTAL SALES, SERVICE, & RENTALS		\$986,510	\$986,510
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

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

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

5210-Western NC Agricultural Center

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
TOTAL RECEIPTS		\$1,037,482	\$1,037,482
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 2017-19**

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

5220-Mountain State Fair

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$204,101	\$204,101
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	\$30,916	\$30,916
531522	REG RETIRE CONTRIB-RECPTS	\$33,166	\$33,166
531562	MED INS CONTRIB-RECPTS	\$29,711	\$29,711
531576	FLEXIBLE SPENDING SAVINGS	\$70	\$70
TOTAL PERSONAL SERVICES		\$547,994	\$547,994
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
532210	ENRG SER -ELECTRICAL	\$44,700	\$44,700
532220	ENRG SER -NAT.GAS/PROPANE	\$675	\$675
532230	ENRG SER -WATER & SEWER	\$20,000	\$20,000
532310	REPAIRS-BUILDINGS	\$4,800	\$4,800
532331	REPAIRS-MOTOR VEHICLES	\$1,300	\$1,300
532430	MAINT AGREEMENT-EQUIP	\$5,050	\$5,050
532523	RENT/LEASE-VOICE COMM EQU	\$6,875	\$6,875
532590	RENT/LEASE OTHER PROPERTY	\$125,000	\$125,000
532712	TRANS AIR-OUT STATE,IN US	\$8,750	\$8,750
532714	TRANSP-GRND - IN STATE	\$3,750	\$3,750
532715	TRANS GRND-OUT STA,IN US	\$1,100	\$1,100
532721	LODGING - IN STATE	\$20,000	\$20,000
532722	LODGING-OUT STATE, IN US	\$2,550	\$2,550
532724	MEALS - IN STATE	\$6,600	\$6,600
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$6,925	\$6,925
532812	TELECOMMUN DATA CHRG	\$3,950	\$3,950
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532815	EMAIL AND CALENDARING	\$375	\$375
532817	INTERNET SERV PROV CHARGE	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$1,220	\$1,220
532840	POSTAGE, FREIGHT & DELIV	\$2,700	\$2,700
532850	PRINT,BIND,DUPLICATE	\$20,750	\$20,750
532860	ADVERTISING	\$137,257	\$137,257

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

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

5220-Mountain State Fair

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532912	MOTOR VEHICLE INSURANCE	\$950	\$950
532913	LIABILITY INSURANCE	\$225	\$225
532919	OTHER INSURANCE	\$10	\$10
532920	BONDING	\$45	\$45
532930	REGISTRATION FEES	\$2,675	\$2,675
TOTAL PURCHASED SERVICES		\$713,582	\$713,582
533110	GENERAL OFFICE SUPPLIES	\$7,300	\$7,300
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$11,250	\$11,250
533210	JANITORIAL SUPPLIES	\$30,433	\$30,433
533240	CARPENTRY & HARDWARE SUPP	\$6,800	\$6,800
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,125	\$5,125
533260	SAND,GRAVEL,CONCRETE SUPP	\$8,000	\$8,000
533290	OTHER FACILITY & HARDWARE	\$1,500	\$1,500
533310	GASOLINE	\$9,285	\$9,285
533320	DIESEL FUEL	\$3,850	\$3,850
533340	TIRES & TUBES	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$452	\$452
533900	OTHER MATERIALS & SUPP	\$75,000	\$75,000
TOTAL SUPPLIES		\$159,695	\$159,695
534479	MISC PROJ COSTS-STRUCTURE	\$1,135	\$1,135
534539	OTHER EQUIPMENT	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,135	\$6,135
535241	UNEMP COMP PAYMENTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,800	\$6,800
535840	SERVICE & OTHER AWARDS	\$16,341	\$16,341
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500
535900	OTHER EXPENSES	\$110,260	\$110,260
535950	PETTY/IMPREST CASH	\$175,000	\$175,000
535960	ELECTRONIC PAYMT PROC FEE	\$3,000	\$3,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$313,901	\$313,901
538101	TRANSFER TO NCDA 13700	\$19,196	\$19,196
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,196	\$19,196
TOTAL REQUIREMENTS		\$1,760,503	\$1,760,503
RECEIPTS			
434150	FOOD & VENDING SVC	\$240	\$240

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

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

5220-Mountain State Fair

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$208,898	\$208,898
TOTAL SALES, SERVICE, & RENTALS		\$209,138	\$209,138
435700	GATE/ADMISSION FEES	\$1,468,254	\$1,468,254
435900	OTHER LIC,FEES/PERMITS	\$39,805	\$39,805
TOTAL FEES, LICENSES, & FINES		\$1,508,059	\$1,508,059
437992	IMP/PETTY CASH RE-DEPOSIT	\$175,000	\$175,000
TOTAL MISCELLANEOUS		\$175,000	\$175,000
TOTAL RECEIPTS		\$1,892,197	\$1,892,197
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 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$15,486,439	\$15,486,439
LESS ESTIMATED RECEIPTS	\$15,501,192	\$15,501,192
CHANGE IN FUND BALANCE	\$14,753	\$14,753

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

53750-Agriculture and Consumer Services - North Carolina State Fair

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
5110	Administration	\$7,435,968	\$7,435,968
5130	Annual State Fair	\$6,645,077	\$6,645,077
5150	Horse and Livestock Facility	\$1,132,718	\$1,132,718
5190	Reserves and Transfers	\$272,676	\$272,676
TOTAL REQUIREMENTS		\$15,486,439	\$15,486,439
RECEIPTS			
5110	Administration	\$4,283,352	\$4,283,352
5130	Annual State Fair	\$10,858,691	\$10,858,691
5150	Horse and Livestock Facility	\$359,149	\$359,149
TOTAL RECEIPTS		\$15,501,192	\$15,501,192
CHANGE IN FUND BALANCE		\$14,753	\$14,753

Position Counts

REQUIREMENTS			
5110	Administration	74.000	74.000
5150	Horse and Livestock Facility	13.000	13.000
TOTAL POSITIONS		87.000	87.000

Office of State Budget And Management
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Summary By Account
Biennium 2017-19

53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$3,112,888	\$3,112,888
531232	LEO SALARIES-RECPT	\$98,754	\$98,754
531312	REG(N S) TEMP WAGES-RECPT	\$1,255,328	\$1,255,328
531412	OT PAY - RECEIPTS	\$376,838	\$376,838
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	\$392,295	\$392,295
531522	REG RETIRE CONTRIB-RECPTS	\$490,797	\$490,797
531532	LEO RETIRE CONTRIB-RECPTS	\$18,603	\$18,603
531562	MED INS CONTRIB-RECPTS	\$492,337	\$492,337
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		\$6,468,447	\$6,468,447
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
532210	ENRG SER -ELECTRICAL	\$671,864	\$671,864
532220	ENRG SER -NAT.GAS/PROPANE	\$117,953	\$117,953
532230	ENRG SER -WATER & SEWER	\$234,985	\$234,985
532241	ENRG SER -FUEL OIL	\$2,000	\$2,000
532310	REPAIRS-BUILDINGS	\$107,318	\$107,318
532320	REPAIRS-OTHER STRUCTURES	\$3,750	\$3,750

Office of State Budget And Management
Certified Budget
Summary By Account
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53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532331	REPAIRS-MOTOR VEHICLES	\$15,900	\$15,900
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$39,000	\$39,000
532335	REPAIR-VIDEO TRANSMSN EQP	\$2,500	\$2,500
532336	REPAIRS-LAN EQUIP	\$4,500	\$4,500
532390	REPAIRS-OTHER	\$38,010	\$38,010
532430	MAINT AGREEMENT-EQUIP	\$14,325	\$14,325
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,000	\$3,000
532448	MAINT AGREE-PC SOFTWARE	\$100	\$100
532449	MAINT AGREE-SERVER SOFTWR	\$575	\$575
532452	MAINT AGREE-MAINFRME SFTW	\$550	\$550
532490	MAINT AGREEMENT-OTHER	\$14,628	\$14,628
532521	RENT/LEASE-MOTOR VEHICLES	\$16,425	\$16,425
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532525	RENT/LEASE-FURN & FURNISH	\$5,200	\$5,200
532530	RENT/LEASE-OTHER DP EQP	\$1,200	\$1,200
532534	RENT/LEASE-PC/PRINTER	\$5,000	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$278,488	\$278,488
532712	TRANS AIR-OUT STATE,IN US	\$15,200	\$15,200
532714	TRANSP-GRND - IN STATE	\$57,215	\$57,215
532715	TRANS GRND-OUT STA,IN US	\$3,747	\$3,747
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$61,500	\$61,500
532722	LODGING-OUT STATE, IN US	\$13,000	\$13,000
532724	MEALS - IN STATE	\$2,265	\$2,265
532725	MEALS-OUT OF STATE,IN US	\$5,250	\$5,250
532811	TELEPHONE SERVICE	\$28,763	\$28,763
532812	TELECOMMUN DATA CHRG	\$32,200	\$32,200
532814	CELLULAR PHONE SERVICES	\$11,150	\$11,150
532815	EMAIL AND CALENDARING	\$4,350	\$4,350
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$3,819	\$3,819
532840	POSTAGE, FREIGHT & DELIV	\$31,082	\$31,082
532850	PRINT,BIND,DUPLICATE	\$28,861	\$28,861
532860	ADVERTISING	\$488,100	\$488,100
532912	MOTOR VEHICLE INSURANCE	\$8,300	\$8,300

**Office of State Budget And Management
Certified Budget
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53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532913	LIABILITY INSURANCE	\$2,960	\$2,960
532919	OTHER INSURANCE	\$144,900	\$144,900
532920	BONDING	\$50	\$50
532930	REGISTRATION FEES	\$10,400	\$10,400
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
TOTAL PURCHASED SERVICES		\$5,651,164	\$5,651,164
533110	GENERAL OFFICE SUPPLIES	\$38,300	\$38,300
533120	DATA PROCESSING SUPPLIES	\$4,000	\$4,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$18,600	\$18,600
533190	OTHER ADMIN SUPPLIES	\$25,000	\$25,000
533210	JANITORIAL SUPPLIES	\$75,450	\$75,450
533240	CARPENTRY & HARDWARE SUPP	\$76,750	\$76,750
533250	AGRICULTURL/ANIMAL SUPPLY	\$165,000	\$165,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$36,100	\$36,100
533261	ASPHALT & TAR SUPPLIES	\$1,500	\$1,500
533270	STRUCTURAL STEEL SUPPLIES	\$7,000	\$7,000
533290	OTHER FACILITY & HARDWARE	\$291,800	\$291,800
533310	GASOLINE	\$60,368	\$60,368
533320	DIESEL FUEL	\$67,000	\$67,000
533330	OIL, LUBRICANTS, FLUIDS	\$4,979	\$4,979
533340	TIRES & TUBES	\$8,900	\$8,900
533350	MOTOR VEH REPLCEMNT PARTS	\$36,800	\$36,800
533360	OTHER FUELS	\$1,000	\$1,000
533510	CLOTHING & UNIFORMS	\$40,100	\$40,100
533900	OTHER MATERIALS & SUPP	\$294,000	\$294,000
TOTAL SUPPLIES		\$1,253,647	\$1,253,647
534210	BUILDING ACQUISIT COSTS	\$13,920	\$13,920
534438	OTH STR-LANDSCAPING CONTR	\$25,000	\$25,000
534511	FURN-OFFICE	\$17,128	\$17,128
534521	OFFICE EQUIPMENT	\$11,827	\$11,827
534528	EQUIP-VOICE COMMUNICATION	\$15,000	\$15,000
534531	WAN EQUIPMENT	\$1,500	\$1,500
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$74,769	\$74,769
534541	AUTOS, TRUCKS, & BUSES	\$27,391	\$27,391
534544	TRAILERS	\$10,000	\$10,000
534549	OTHER MOTORIZED VEHICLES	\$39,900	\$39,900

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53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$13,000	\$13,000
534713	PC SOFTWARE	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$255,535	\$255,535
535111	LEGAL SETTLEMENTS	\$2,000	\$2,000
535112	TORT CLAIMS	\$6,000	\$6,000
535120	LICENSES & PERMIT COSTS	\$8,550	\$8,550
535241	UNEMP COMP PAYMENTS	\$16,349	\$16,349
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,056	\$7,056
535840	SERVICE & OTHER AWARDS	\$22,875	\$22,875
535890	OTHER ADMIN EXPENSE	\$1,300	\$1,300
535900	OTHER EXPENSES	\$615,340	\$615,340
535950	PETTY/IMPREST CASH	\$810,500	\$810,500
535960	ELECTRONIC PAYMT PROC FEE	\$95,000	\$95,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,584,970	\$1,584,970
538101	TRANSFER TO NCDA 13700	\$272,676	\$272,676
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$272,676	\$272,676
TOTAL REQUIREMENTS		\$15,486,439	\$15,486,439
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	\$5,365,744	\$5,365,744
434420	RENTAL OF EQUIPMENT	\$108,368	\$108,368
TOTAL SALES, SERVICE, & RENTALS		\$5,592,253	\$5,592,253
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	\$810,500	\$810,500
TOTAL MISCELLANEOUS		\$810,500	\$810,500
TOTAL RECEIPTS		\$15,501,192	\$15,501,192
CHANGE IN FUND BALANCE		\$14,753	\$14,753

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	85.000	85.000
531232	LEO SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		87.000	87.000

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

87.000

87.000

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53750-Agriculture and Consumer Services - North Carolina State Fair

5110-Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$2,663,113	\$2,663,113
531232	LEO SALARIES-RECPT	\$98,754	\$98,754
531312	REG(N S) TEMP WAGES-RECPT	\$157,355	\$157,355
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	\$250,324	\$250,324
531522	REG RETIRE CONTRIB-RECPTS	\$424,311	\$424,311
531532	LEO RETIRE CONTRIB-RECPTS	\$18,603	\$18,603
531562	MED INS CONTRIB-RECPTS	\$423,962	\$423,962
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		\$4,440,486	\$4,440,486
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
532210	ENRG SER -ELECTRICAL	\$572,500	\$572,500
532220	ENRG SER -NAT.GAS/PROPANE	\$99,050	\$99,050
532230	ENRG SER -WATER & SEWER	\$181,125	\$181,125
532241	ENRG SER -FUEL OIL	\$2,000	\$2,000
532310	REPAIRS-BUILDINGS	\$87,118	\$87,118
532320	REPAIRS-OTHER STRUCTURES	\$3,000	\$3,000
532331	REPAIRS-MOTOR VEHICLES	\$14,000	\$14,000
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500

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53750-Agriculture and Consumer Services - North Carolina State Fair

5110-Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532333	REPAIRS-OTHER EQUIPMENT	\$29,600	\$29,600
532335	REPAIR-VIDEO TRANSMN EQP	\$2,500	\$2,500
532336	REPAIRS-LAN EQUIP	\$4,500	\$4,500
532390	REPAIRS-OTHER	\$22,464	\$22,464
532430	MAINT AGREEMENT-EQUIP	\$14,325	\$14,325
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,000	\$3,000
532448	MAINT AGREE-PC SOFTWARE	\$100	\$100
532449	MAINT AGREE-SERVER SOFTWR	\$575	\$575
532452	MAINT AGREE-MAINFRME SFTW	\$550	\$550
532490	MAINT AGREEMENT-OTHER	\$12,603	\$12,603
532521	RENT/LEASE-MOTOR VEHICLES	\$5,225	\$5,225
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532525	RENT/LEASE-FURN & FURNISH	\$5,000	\$5,000
532530	RENT/LEASE-OTHER DP EQP	\$1,200	\$1,200
532534	RENT/LEASE-PC/PRINTER	\$5,000	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$63,788	\$63,788
532712	TRANS AIR-OUT STATE,IN US	\$3,700	\$3,700
532714	TRANSP-GRND - IN STATE	\$50,000	\$50,000
532715	TRANS GRND-OUT STA,IN US	\$2,047	\$2,047
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$2,850	\$2,850
532724	MEALS - IN STATE	\$840	\$840
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$27,263	\$27,263
532812	TELECOMMUN DATA CHRG	\$32,200	\$32,200
532814	CELLULAR PHONE SERVICES	\$11,000	\$11,000
532815	EMAIL AND CALENDARING	\$4,350	\$4,350
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$3,819	\$3,819
532840	POSTAGE, FREIGHT & DELIV	\$23,082	\$23,082
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532860	ADVERTISING	\$39,000	\$39,000
532912	MOTOR VEHICLE INSURANCE	\$8,300	\$8,300
532913	LIABILITY INSURANCE	\$2,900	\$2,900
532919	OTHER INSURANCE	\$144,900	\$144,900
532920	BONDING	\$40	\$40

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53750-Agriculture and Consumer Services - North Carolina State Fair

5110-Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532930	REGISTRATION FEES	\$4,500	\$4,500
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
TOTAL PURCHASED SERVICES		\$2,063,614	\$2,063,614
533110	GENERAL OFFICE SUPPLIES	\$14,400	\$14,400
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$15,500	\$15,500
533190	OTHER ADMIN SUPPLIES	\$7,000	\$7,000
533210	JANITORIAL SUPPLIES	\$44,850	\$44,850
533240	CARPENTRY & HARDWARE SUPP	\$30,000	\$30,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$21,000	\$21,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$23,000	\$23,000
533261	ASPHALT & TAR SUPPLIES	\$1,500	\$1,500
533270	STRUCTURAL STEEL SUPPLIES	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$227,800	\$227,800
533310	GASOLINE	\$59,868	\$59,868
533320	DIESEL FUEL	\$64,500	\$64,500
533330	OIL, LUBRICANTS, FLUIDS	\$4,979	\$4,979
533340	TIRES & TUBES	\$7,800	\$7,800
533350	MOTOR VEH REPLCEMNT PARTS	\$29,500	\$29,500
533510	CLOTHING & UNIFORMS	\$36,000	\$36,000
533900	OTHER MATERIALS & SUPP	\$57,000	\$57,000
TOTAL SUPPLIES		\$648,697	\$648,697
534438	OTH STR-LANDSCAPING CONTR	\$25,000	\$25,000
534511	FURN-OFFICE	\$17,128	\$17,128
534521	OFFICE EQUIPMENT	\$4,872	\$4,872
534528	EQUIP-VOICE COMMUNICATION	\$15,000	\$15,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$55,000	\$55,000
534541	AUTOS, TRUCKS, & BUSES	\$27,391	\$27,391
534544	TRAILERS	\$10,000	\$10,000
534549	OTHER MOTORIZED VEHICLES	\$39,900	\$39,900
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$6,000	\$6,000
534713	PC SOFTWARE	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$206,391	\$206,391
535111	LEGAL SETTLEMENTS	\$2,000	\$2,000
535112	TORT CLAIMS	\$5,000	\$5,000

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53750-Agriculture and Consumer Services - North Carolina State Fair

5110-Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535120	LICENSES & PERMIT COSTS	\$2,800	\$2,800
535241	UNEMP COMP PAYMENTS	\$12,349	\$12,349
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,506	\$2,506
535840	SERVICE & OTHER AWARDS	\$875	\$875
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
535900	OTHER EXPENSES	\$9,750	\$9,750
535950	PETTY/IMPREST CASH	\$15,500	\$15,500
535960	ELECTRONIC PAYMT PROC FEE	\$25,000	\$25,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$76,780	\$76,780
TOTAL REQUIREMENTS		\$7,435,968	\$7,435,968
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	\$4,020,054	\$4,020,054
434420	RENTAL OF EQUIPMENT	\$90,201	\$90,201
TOTAL SALES, SERVICE, & RENTALS		\$4,226,396	\$4,226,396
435700	GATE/ADMISSION FEES	\$41,456	\$41,456
TOTAL FEES, LICENSES, & FINES		\$41,456	\$41,456
437992	IMP/PETTY CASH RE-DEPOSIT	\$15,500	\$15,500
TOTAL MISCELLANEOUS		\$15,500	\$15,500
TOTAL RECEIPTS		\$4,283,352	\$4,283,352
CHANGE IN FUND BALANCE		(\$3,152,616)	(\$3,152,616)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	72.000	72.000
531232	LEO SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		74.000	74.000
TOTAL POSITIONS		74.000	74.000

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53750-Agriculture and Consumer Services - North Carolina State Fair

5130-Annual State Fair

Account Code	Account Title	2017-2018	2018-2019
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
532220	ENRG SER -NAT.GAS/PROPANE	\$2,300	\$2,300
532310	REPAIRS-BUILDINGS	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$900	\$900
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500
532390	REPAIRS-OTHER	\$4,000	\$4,000
532490	MAINT AGREEMENT-OTHER	\$1,500	\$1,500
532521	RENT/LEASE-MOTOR VEHICLES	\$8,200	\$8,200
532525	RENT/LEASE-FURN & FURNISH	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$198,550	\$198,550
532712	TRANS AIR-OUT STATE,IN US	\$11,000	\$11,000
532714	TRANSP-GRND - IN STATE	\$5,100	\$5,100
532715	TRANS GRND-OUT STA,IN US	\$1,700	\$1,700
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$59,000	\$59,000
532722	LODGING-OUT STATE, IN US	\$7,900	\$7,900
532724	MEALS - IN STATE	\$900	\$900
532725	MEALS-OUT OF STATE,IN US	\$3,650	\$3,650
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$7,000	\$7,000
532850	PRINT,BIND,DUPLICATE	\$25,761	\$25,761

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53750-Agriculture and Consumer Services - North Carolina State Fair

5130-Annual State Fair

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532860	ADVERTISING	\$445,100	\$445,100
532930	REGISTRATION FEES	\$5,300	\$5,300
TOTAL PURCHASED SERVICES		\$3,224,642	\$3,224,642
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$3,100	\$3,100
533190	OTHER ADMIN SUPPLIES	\$18,000	\$18,000
533210	JANITORIAL SUPPLIES	\$30,000	\$30,000
533240	CARPENTRY & HARDWARE SUPP	\$23,750	\$23,750
533250	AGRICULTURL/ANIMAL SUPPLY	\$98,000	\$98,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$9,500	\$9,500
533270	STRUCTURAL STEEL SUPPLIES	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$47,000	\$47,000
533310	GASOLINE	\$500	\$500
533320	DIESEL FUEL	\$1,500	\$1,500
533340	TIRES & TUBES	\$1,100	\$1,100
533350	MOTOR VEH REPLCEMNT PARTS	\$600	\$600
533360	OTHER FUELS	\$1,000	\$1,000
533510	CLOTHING & UNIFORMS	\$4,000	\$4,000
533900	OTHER MATERIALS & SUPP	\$230,500	\$230,500
TOTAL SUPPLIES		\$495,550	\$495,550
534210	BUILDING ACQUISIT COSTS	\$13,920	\$13,920
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534531	WAN EQUIPMENT	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$5,420	\$5,420
534711	OTHER COMPUTER SOFTWARE	\$7,000	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,840	\$32,840
535112	TORT CLAIMS	\$1,000	\$1,000
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535241	UNEMP COMP PAYMENTS	\$4,000	\$4,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000
535840	SERVICE & OTHER AWARDS	\$22,000	\$22,000
535890	OTHER ADMIN EXPENSE	\$300	\$300
535900	OTHER EXPENSES	\$605,250	\$605,250
535950	PETTY/IMPREST CASH	\$795,000	\$795,000
535960	ELECTRONIC PAYMT PROC FEE	\$70,000	\$70,000

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53750-Agriculture and Consumer Services - North Carolina State Fair

5130-Annual State Fair

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,501,550	\$1,501,550
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 2017-19**

53750-Agriculture and Consumer Services - North Carolina State Fair

5150-Horse and Livestock Facility

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$449,775	\$449,775
531312	REG(N S) TEMP WAGES-RECPT	\$1,113	\$1,113
531412	OT PAY - RECEIPTS	\$6,107	\$6,107
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	\$37,181	\$37,181
531522	REG RETIRE CONTRIB-RECPTS	\$66,486	\$66,486
531562	MED INS CONTRIB-RECPTS	\$68,375	\$68,375
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$50
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$637,466	\$637,466
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
532210	ENRG SER -ELECTRICAL	\$99,364	\$99,364
532220	ENRG SER -NAT.GAS/PROPANE	\$16,603	\$16,603
532230	ENRG SER -WATER & SEWER	\$53,860	\$53,860
532310	REPAIRS-BUILDINGS	\$19,700	\$19,700
532320	REPAIRS-OTHER STRUCTURES	\$750	\$750
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$5,900	\$5,900
532390	REPAIRS-OTHER	\$11,546	\$11,546
532490	MAINT AGREEMENT-OTHER	\$525	\$525
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532590	RENT/LEASE OTHER PROPERTY	\$16,150	\$16,150
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,115	\$2,115
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$2,250	\$2,250
532724	MEALS - IN STATE	\$525	\$525
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532814	CELLULAR PHONE SERVICES	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$100	\$100

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

53750-Agriculture and Consumer Services - North Carolina State Fair

5150-Horse and Livestock Facility

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532860	ADVERTISING	\$4,000	\$4,000
532913	LIABILITY INSURANCE	\$60	\$60
532920	BONDING	\$10	\$10
532930	REGISTRATION FEES	\$600	\$600
TOTAL PURCHASED SERVICES		\$362,908	\$362,908
533110	GENERAL OFFICE SUPPLIES	\$3,900	\$3,900
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$600	\$600
533240	CARPENTRY & HARDWARE SUPP	\$23,000	\$23,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$46,000	\$46,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,600	\$3,600
533290	OTHER FACILITY & HARDWARE	\$17,000	\$17,000
533320	DIESEL FUEL	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$6,700	\$6,700
533510	CLOTHING & UNIFORMS	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$6,500	\$6,500
TOTAL SUPPLIES		\$109,400	\$109,400
534521	OFFICE EQUIPMENT	\$1,955	\$1,955
534539	OTHER EQUIPMENT	\$14,349	\$14,349
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,304	\$16,304
535120	LICENSES & PERMIT COSTS	\$4,750	\$4,750
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,550	\$1,550
535900	OTHER EXPENSES	\$340	\$340
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,640	\$6,640
TOTAL REQUIREMENTS		\$1,132,718	\$1,132,718
RECEIPTS			
434190	OTHER SALES & SERVICES	\$2,000	\$2,000
434410	RENTAL OF REAL PROPERTY	\$338,982	\$338,982
434420	RENTAL OF EQUIPMENT	\$18,167	\$18,167
TOTAL SALES, SERVICE, & RENTALS		\$359,149	\$359,149
TOTAL RECEIPTS		\$359,149	\$359,149
CHANGE IN FUND BALANCE		(\$773,569)	(\$773,569)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	13.000	13.000
TOTAL PERSONAL SERVICES		13.000	13.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

TOTAL POSITIONS

13.000	13.000
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

53750-Agriculture and Consumer Services - North Carolina State Fair

5190-Reserves and Transfers

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$272,676	\$272,676
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$272,676	\$272,676
TOTAL REQUIREMENTS		\$272,676	\$272,676
CHANGE IN FUND BALANCE		(\$272,676)	(\$272,676)

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$669,992	\$669,992
LESS ESTIMATED RECEIPTS	\$592,868	\$592,868
CHANGE IN FUND BALANCE	(\$77,124)	(\$77,124)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

63700-Agriculture and Consumer Services - Trust

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6109	Commodity Refund	\$31,700	\$31,700
6110	Structural Pest Training Material Collection	\$12,500	\$12,500
6137	Pesticide Environmental Trust Fund	\$625,792	\$625,792
TOTAL REQUIREMENTS		\$669,992	\$669,992
RECEIPTS			
6109	Commodity Refund	\$21,700	\$21,700
6110	Structural Pest Training Material Collection	\$12,500	\$12,500
6137	Pesticide Environmental Trust Fund	\$558,668	\$558,668
TOTAL RECEIPTS		\$592,868	\$592,868
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 2017-19

63700-Agriculture and Consumer Services - Trust

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$204,177	\$204,177
531412	OT PAY - RECEIPTS	\$600	\$600
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$2,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,620	\$15,620
531522	REG RETIRE CONTRIB-RECPTS	\$33,347	\$33,347
531562	MED INS CONTRIB-RECPTS	\$22,636	\$22,636
531576	FLEXIBLE SPENDING SAVINGS	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$280,180	\$280,180
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$6,800
532333	REPAIRS-OTHER EQUIPMENT	\$48,700	\$48,700
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$15,500	\$15,500
532715	TRANS GRND-OUT STA,IN US	\$970	\$970
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$16,700	\$16,700
532860	ADVERTISING	\$15,300	\$15,300
532912	MOTOR VEHICLE INSURANCE	\$277	\$277
532930	REGISTRATION FEES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$107,447	\$107,447
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533320	DIESEL FUEL	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,650	\$1,650
TOTAL SUPPLIES		\$5,850	\$5,850
535890	OTHER ADMIN EXPENSE	\$14,895	\$14,895
535900	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		\$669,992	\$669,992
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$14,700	\$14,700
TOTAL SALES, SERVICE, & RENTALS		\$14,700	\$14,700

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

63700-Agriculture and Consumer Services - Trust

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
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
438130	TRANS FROM 40417	\$536,668	\$536,668
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$536,668	\$536,668
TOTAL RECEIPTS		\$592,868	\$592,868
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
Biennium 2017-19

63700-Agriculture and Consumer Services - Trust

6109-Commodity Refund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532333	REPAIRS-OTHER EQUIPMENT	\$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)

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

63700-Agriculture and Consumer Services - Trust

6110-Structural Pest Training Material Collection

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

63700-Agriculture and Consumer Services - Trust

6137-Pesticide Environmental Trust Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$204,177	\$204,177
531412	OT PAY - RECEIPTS	\$600	\$600
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$2,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,620	\$15,620
531522	REG RETIRE CONTRIB-RECPTS	\$33,347	\$33,347
531562	MED INS CONTRIB-RECPTS	\$22,636	\$22,636
531576	FLEXIBLE SPENDING SAVINGS	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$280,180	\$280,180
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$6,800
532333	REPAIRS-OTHER EQUIPMENT	\$17,000	\$17,000
532714	TRANSP-GRND - IN STATE	\$15,500	\$15,500
532715	TRANS GRND-OUT STA,IN US	\$970	\$970
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$5,200	\$5,200
532860	ADVERTISING	\$15,300	\$15,300
532912	MOTOR VEHICLE INSURANCE	\$277	\$277
532930	REGISTRATION FEES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$63,247	\$63,247
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533320	DIESEL FUEL	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,650	\$1,650
TOTAL SUPPLIES		\$5,850	\$5,850
535890	OTHER ADMIN EXPENSE	\$14,895	\$14,895
535900	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		\$625,792	\$625,792
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$8,000	\$8,000
TOTAL SALES, SERVICE, & RENTALS		\$8,000	\$8,000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

63700-Agriculture and Consumer Services - Trust

6137-Pesticide Environmental Trust Fund

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435800	TUITION & FEES	\$14,000	\$14,000
TOTAL FEES, LICENSES, & FINES		\$14,000	\$14,000
438130	TRANS FROM 40417	\$536,668	\$536,668
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$536,668	\$536,668
TOTAL RECEIPTS		\$558,668	\$558,668
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 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$4,610,658	\$2,610,658
LESS ESTIMATED RECEIPTS	\$4,610,658	\$2,610,658
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

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

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6208	Farmland Preservation	\$4,610,658	\$2,610,658
TOTAL REQUIREMENTS		\$4,610,658	\$2,610,658
RECEIPTS			
6208	Farmland Preservation	\$4,610,658	\$2,610,658
TOTAL RECEIPTS		\$4,610,658	\$2,610,658
CHANGE IN FUND BALANCE		\$0	\$0

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538104	TRANSFER TO CODE 23700	\$4,610,658	\$2,610,658
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,610,658	\$2,610,658
TOTAL REQUIREMENTS		\$4,610,658	\$2,610,658
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$4,610,658	\$2,610,658
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,610,658	\$2,610,658
TOTAL RECEIPTS		\$4,610,658	\$2,610,658
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

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

6208-Farmland Preservation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538104	TRANSFER TO CODE 23700	\$4,610,658	\$2,610,658
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,610,658	\$2,610,658
TOTAL REQUIREMENTS		\$4,610,658	\$2,610,658
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$4,610,658	\$2,610,658
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,610,658	\$2,610,658
TOTAL RECEIPTS		\$4,610,658	\$2,610,658
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$951,211	\$951,211
LESS ESTIMATED RECEIPTS	\$771,963	\$771,963
CHANGE IN FUND BALANCE	(\$179,248)	(\$179,248)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6600	Trust Fund - NC Rural Rehabilitation	\$725,000	\$725,000
6601	Small Family Farms Loans	\$17,700	\$17,700
6602	Rural Rehabilitation	\$208,511	\$208,511
TOTAL REQUIREMENTS		\$951,211	\$951,211
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		(\$179,248)	(\$179,248)

Position Counts

REQUIREMENTS			
6602	Rural Rehabilitation	2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$108,307	\$108,307
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$650
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,337	\$8,337
531522	REG RETIRE CONTRIB-RECPTS	\$18,127	\$18,127
531562	MED INS CONTRIB-RECPTS	\$11,411	\$11,411
531576	FLEXIBLE SPENDING SAVINGS	\$350	\$350
TOTAL PERSONAL SERVICES		\$147,182	\$147,182
532120	FINAN/AUDIT SERVICES	\$17,890	\$17,890
532199	MISC CONTRACTUAL SERVICES	\$28,338	\$28,338
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532860	ADVERTISING	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$20	\$20
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$700	\$700
TOTAL PURCHASED SERVICES		\$48,053	\$48,053
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$100	\$100
535324	OTHER INTEREST PAYMENTS	\$755,838	\$755,838
535900	OTHER EXPENSES	\$38	\$38
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$755,876	\$755,876
TOTAL REQUIREMENTS		\$951,211	\$951,211
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		(\$179,248)	(\$179,248)

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 2017-19

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6600-Trust Fund - NC Rural Rehabilitation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000
TOTAL PURCHASED SERVICES		\$4,000	\$4,000
535324	OTHER INTEREST PAYMENTS	\$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

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6601-Small Family Farms Loans

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535324	OTHER INTEREST PAYMENTS	\$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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6602-Rural Rehabilitation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$108,307	\$108,307
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$650
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,337	\$8,337
531522	REG RETIRE CONTRIB-RECPTS	\$18,127	\$18,127
531562	MED INS CONTRIB-RECPTS	\$11,411	\$11,411
531576	FLEXIBLE SPENDING SAVINGS	\$350	\$350
TOTAL PERSONAL SERVICES		\$147,182	\$147,182
532120	FINAN/AUDIT SERVICES	\$17,890	\$17,890
532199	MISC CONTRACTUAL SERVICES	\$24,338	\$24,338
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532860	ADVERTISING	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$20	\$20
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$700	\$700
TOTAL PURCHASED SERVICES		\$44,053	\$44,053
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$100	\$100
535324	OTHER INTEREST PAYMENTS	\$17,138	\$17,138
535900	OTHER EXPENSES	\$38	\$38
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,176	\$17,176
TOTAL REQUIREMENTS		\$208,511	\$208,511
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		(\$179,248)	(\$179,248)

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

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$1,031,092	\$1,031,092
LESS ESTIMATED RECEIPTS	\$550,328	\$550,328
CHANGE IN FUND BALANCE	(\$480,764)	(\$480,764)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

63703-Agriculture and Consumer Services - Finance Authority

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6700	Agricultural Finance Authority	\$518,807	\$518,807
6704	Agriculture - Finance Administration	\$512,285	\$512,285
TOTAL REQUIREMENTS		\$1,031,092	\$1,031,092
RECEIPTS			
6700	Agricultural Finance Authority	\$508,418	\$508,418
6704	Agriculture - Finance Administration	\$41,910	\$41,910
TOTAL RECEIPTS		\$550,328	\$550,328
CHANGE IN FUND BALANCE		(\$480,764)	(\$480,764)

Position Counts

REQUIREMENTS			
6704	Agriculture - Finance Administration	3.000	3.000
TOTAL POSITIONS		3.000	3.000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

63703-Agriculture and Consumer Services - Finance Authority

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$110,549	\$110,549
531212	SPA-REG SALARIES-RECPT	\$90,524	\$90,524
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$6,426
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,876	\$15,876
531522	REG RETIRE CONTRIB-RECPTS	\$33,778	\$33,778
531562	MED INS CONTRIB-RECPTS	\$16,977	\$16,977
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$60
531576	FLEXIBLE SPENDING SAVINGS	\$737	\$737
531651	COMPENSATION TO BOARD MEM	\$250	\$250
TOTAL PERSONAL SERVICES		\$275,177	\$275,177
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
532430	MAINT AGREEMENT-EQUIP	\$570	\$570
532449	MAINT AGREE-SERVER SOFTWR	\$260	\$260
532490	MAINT AGREEMENT-OTHER	\$396	\$396
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,440	\$50,440
532513	RENT/LEASE-OTH FACILITIES	\$180	\$180
532712	TRANS AIR-OUT STATE,IN US	\$2,975	\$2,975
532714	TRANSP-GRND - IN STATE	\$8,847	\$8,847
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$773	\$773
532722	LODGING-OUT STATE, IN US	\$5,500	\$5,500
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRG	\$4,800	\$4,800
532814	CELLULAR PHONE SERVICES	\$2,242	\$2,242
532817	INTERNET SERV PROV CHARGE	\$20	\$20
532840	POSTAGE, FREIGHT & DELIV	\$4,200	\$4,200
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$800	\$800
532913	LIABILITY INSURANCE	\$40	\$40
532919	OTHER INSURANCE	\$325	\$325
532920	BONDING	\$5	\$5

Office of State Budget And Management
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Summary By Account
Biennium 2017-19

63703-Agriculture and Consumer Services - Finance Authority

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532930	REGISTRATION FEES	\$4,000	\$4,000
532941	EMP EDUCATION ASSIST PROG	\$150	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$1,114	\$1,114
TOTAL PURCHASED SERVICES		\$149,341	\$149,341
533110	GENERAL OFFICE SUPPLIES	\$2,575	\$2,575
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533310	GASOLINE	\$150	\$150
533510	CLOTHING & UNIFORMS	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$200	\$200
TOTAL SUPPLIES		\$5,025	\$5,025
534230	APPRAISAL FEES-BLDG	\$20,362	\$20,362
534530	OTHER DP EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$6,710	\$6,710
534630	LBRRY&LRNING RESRCE COLL	\$120	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,492	\$27,492
535324	OTHER INTEREST PAYMENTS	\$518,807	\$518,807
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,900	\$1,900
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	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		\$1,031,092	\$1,031,092
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$41,910	\$41,910
TOTAL SALES, SERVICE, & RENTALS		\$41,910	\$41,910
437112	LOAN COLLECTION-INTEREST	\$508,418	\$508,418
TOTAL MISCELLANEOUS		\$508,418	\$508,418
TOTAL RECEIPTS		\$550,328	\$550,328
CHANGE IN FUND BALANCE		(\$480,764)	(\$480,764)

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	1.000	1.000
531212	SPA-REG SALARIES-RECPT	2.000	2.000
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 2017-19**

63703-Agriculture and Consumer Services - Finance Authority

6700-Agricultural Finance Authority

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535324	OTHER INTEREST PAYMENTS	\$518,807	\$518,807
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$518,807	\$518,807
TOTAL REQUIREMENTS		\$518,807	\$518,807
RECEIPTS			
437112	LOAN COLLECTION-INTEREST	\$508,418	\$508,418
TOTAL MISCELLANEOUS		\$508,418	\$508,418
TOTAL RECEIPTS		\$508,418	\$508,418
CHANGE IN FUND BALANCE		(\$10,389)	(\$10,389)

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

63703-Agriculture and Consumer Services - Finance Authority

6704-Agriculture - Finance Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$110,549	\$110,549
531212	SPA-REG SALARIES-RECPT	\$90,524	\$90,524
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$6,426
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,876	\$15,876
531522	REG RETIRE CONTRIB-RECPTS	\$33,778	\$33,778
531562	MED INS CONTRIB-RECPTS	\$16,977	\$16,977
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$60
531576	FLEXIBLE SPENDING SAVINGS	\$737	\$737
531651	COMPENSATION TO BOARD MEM	\$250	\$250
TOTAL PERSONAL SERVICES		\$275,177	\$275,177
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
532430	MAINT AGREEMENT-EQUIP	\$570	\$570
532449	MAINT AGREE-SERVER SOFTWR	\$260	\$260
532490	MAINT AGREEMENT-OTHER	\$396	\$396
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,440	\$50,440
532513	RENT/LEASE-OTH FACILITIES	\$180	\$180
532712	TRANS AIR-OUT STATE,IN US	\$2,975	\$2,975
532714	TRANSP-GRND - IN STATE	\$8,847	\$8,847
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$773	\$773
532722	LODGING-OUT STATE, IN US	\$5,500	\$5,500
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRG	\$4,800	\$4,800
532814	CELLULAR PHONE SERVICES	\$2,242	\$2,242
532817	INTERNET SERV PROV CHARGE	\$20	\$20
532840	POSTAGE, FREIGHT & DELIV	\$4,200	\$4,200
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$800	\$800
532913	LIABILITY INSURANCE	\$40	\$40
532919	OTHER INSURANCE	\$325	\$325

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

63703-Agriculture and Consumer Services - Finance Authority

6704-Agriculture - Finance Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$4,000	\$4,000
532941	EMP EDUCATION ASSIST PROG	\$150	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$1,114	\$1,114
TOTAL PURCHASED SERVICES		\$149,341	\$149,341
533110	GENERAL OFFICE SUPPLIES	\$2,575	\$2,575
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533310	GASOLINE	\$150	\$150
533510	CLOTHING & UNIFORMS	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$200	\$200
TOTAL SUPPLIES		\$5,025	\$5,025
534230	APPRAISAL FEES-BLDG	\$20,362	\$20,362
534530	OTHER DP EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$6,710	\$6,710
534630	LBRRY&LRNING RESRCE COLL	\$120	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,492	\$27,492
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,900	\$1,900
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	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		\$512,285	\$512,285
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		(\$470,375)	(\$470,375)

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	1.000	1.000
531212	SPA-REG SALARIES-RECPT	2.000	2.000
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 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$7,167,295	\$7,167,295
LESS ESTIMATED RECEIPTS	\$7,088,125	\$7,088,125
CHANGE IN FUND BALANCE	(\$79,170)	(\$79,170)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

63704-Agriculture and Consumer Services - Cooperative Grading

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6422	Poultry	\$3,059,140	\$3,059,140
6423	Livestock	\$28,455	\$28,455
6424	Horticultural Crops	\$3,491,997	\$3,491,997
6425	Field Crops	\$587,703	\$587,703
TOTAL REQUIREMENTS		\$7,167,295	\$7,167,295
RECEIPTS			
6422	Poultry	\$3,012,394	\$3,012,394
6423	Livestock	\$31,034	\$31,034
6424	Horticultural Crops	\$3,468,301	\$3,468,301
6425	Field Crops	\$576,396	\$576,396
TOTAL RECEIPTS		\$7,088,125	\$7,088,125
CHANGE IN FUND BALANCE		(\$79,170)	(\$79,170)

Position Counts

REQUIREMENTS			
6422	Poultry	39.350	39.350
6424	Horticultural Crops	34.100	34.100
6425	Field Crops	9.300	9.300
TOTAL POSITIONS		82.750	82.750

Office of State Budget And Management
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63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$3,192,674	\$3,192,674
531222	SPA TIME LIMITED SAL-REC	\$35,105	\$35,105
531312	REG(N S) TEMP WAGES-RECPT	\$637,791	\$637,791
531412	OT PAY - RECEIPTS	\$253,861	\$253,861
531422	HOLIDAY PAY - RECEIPTS	\$8,900	\$8,900
531432	SHIFT PREM PAY - RECEIPTS	\$36,300	\$36,300
531462	EPA&SPA-LONGVTY PAY-REC	\$48,392	\$48,392
531512	SOCIAL SEC CONTRIB-RECPTS	\$314,622	\$314,622
531522	REG RETIRE CONTRIB-RECPTS	\$519,993	\$519,993
531562	MED INS CONTRIB-RECPTS	\$468,871	\$468,871
531576	FLEXIBLE SPENDING SAVINGS	\$1,300	\$1,300
531651	COMPENSATION TO BOARD MEM	\$60	\$60
TOTAL PERSONAL SERVICES		\$5,517,869	\$5,517,869
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
532210	ENRG SER -ELECTRICAL	\$10,700	\$10,700
532230	ENRG SER -WATER & SEWER	\$8,405	\$8,405
532241	ENRG SER -FUEL OIL	\$1,375	\$1,375
532331	REPAIRS-MOTOR VEHICLES	\$23,200	\$23,200
532390	REPAIRS-OTHER	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$1,483	\$1,483
532490	MAINT AGREEMENT-OTHER	\$60	\$60
532523	RENT/LEASE-VOICE COMM EQU	\$467	\$467
532712	TRANS AIR-OUT STATE,IN US	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$150,784	\$150,784
532715	TRANS GRND-OUT STA,IN US	\$2,026	\$2,026
532721	LODGING - IN STATE	\$25,693	\$25,693
532722	LODGING-OUT STATE, IN US	\$27,700	\$27,700
532724	MEALS - IN STATE	\$26,088	\$26,088
532725	MEALS-OUT OF STATE,IN US	\$3,400	\$3,400
532732	BD/NON-EMPLOYEE SUBSIS	\$130	\$130
532811	TELEPHONE SERVICE	\$8,300	\$8,300
532812	TELECOMMUN DATA CHRG	\$3,300	\$3,300
532814	CELLULAR PHONE SERVICES	\$8,450	\$8,450
532817	INTERNET SERV PROV CHARGE	\$50	\$50

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Summary By Account
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63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532840	POSTAGE, FREIGHT & DELIV	\$7,835	\$7,835
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532860	ADVERTISING	\$2,500	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$5,426	\$5,426
532919	OTHER INSURANCE	\$281	\$281
532920	BONDING	\$64	\$64
532930	REGISTRATION FEES	\$900	\$900
TOTAL PURCHASED SERVICES		\$855,548	\$855,548
533110	GENERAL OFFICE SUPPLIES	\$2,900	\$2,900
533120	DATA PROCESSING SUPPLIES	\$3,200	\$3,200
533310	GASOLINE	\$18,500	\$18,500
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533800	PURCHASES FOR RESALE	\$82,180	\$82,180
533900	OTHER MATERIALS & SUPP	\$223,500	\$223,500
TOTAL SUPPLIES		\$331,330	\$331,330
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$22,500	\$22,500
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534541	AUTOS, TRUCKS, & BUSES	\$85,000	\$85,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$117,500	\$117,500
535241	UNEMP COMP PAYMENTS	\$90,441	\$90,441
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,050	\$1,050
535840	SERVICE & OTHER AWARDS	\$600	\$600
535900	OTHER EXPENSES	\$100	\$100
535950	PETTY/IMPREST CASH	\$201,000	\$201,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$293,191	\$293,191
538101	TRANSFER TO NCDA 13700	\$51,857	\$51,857
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$51,857	\$51,857
TOTAL REQUIREMENTS		\$7,167,295	\$7,167,295
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
435400	INSPECTION/EXAM FEES	\$6,473,125	\$6,473,125
TOTAL FEES, LICENSES, & FINES		\$6,473,125	\$6,473,125
437992	IMP/PETTY CASH RE-DEPOSIT	\$201,000	\$201,000

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Certified Budget
Summary By Account
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63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
TOTAL MISCELLANEOUS		\$201,000	\$201,000
TOTAL RECEIPTS		\$7,088,125	\$7,088,125
CHANGE IN FUND BALANCE		(\$79,170)	(\$79,170)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	81.750	81.750
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		82.750	82.750
TOTAL POSITIONS		82.750	82.750

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

6422-Poultry

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,481,638	\$1,481,638
531222	SPA TIME LIMITED SAL-REC	\$35,105	\$35,105
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	\$135,734	\$135,734
531522	REG RETIRE CONTRIB-RECPTS	\$238,921	\$238,921
531562	MED INS CONTRIB-RECPTS	\$222,776	\$222,776
531576	FLEXIBLE SPENDING SAVINGS	\$600	\$600
TOTAL PERSONAL SERVICES		\$2,463,959	\$2,463,959
532170	ADMIN SERVICES	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$350,000	\$350,000
532430	MAINT AGREEMENT-EQUIP	\$983	\$983
532712	TRANS AIR-OUT STATE,IN US	\$1,600	\$1,600
532714	TRANSP-GRND - IN STATE	\$106,023	\$106,023
532715	TRANS GRND-OUT STA,IN US	\$1,400	\$1,400
532721	LODGING - IN STATE	\$14,500	\$14,500
532722	LODGING-OUT STATE, IN US	\$23,400	\$23,400
532724	MEALS - IN STATE	\$20,000	\$20,000
532725	MEALS-OUT OF STATE,IN US	\$1,600	\$1,600
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$900	\$900
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$3,335	\$3,335
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532919	OTHER INSURANCE	\$81	\$81
532920	BONDING	\$25	\$25
532930	REGISTRATION FEES	\$150	\$150
TOTAL PURCHASED SERVICES		\$528,597	\$528,597
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
TOTAL SUPPLIES		\$6,000	\$6,000
534534	PC/PRINTER EQUIPMENT	\$20,500	\$20,500

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63704-Agriculture and Consumer Services - Cooperative Grading

6422-Poultry

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534541	AUTOS, TRUCKS, & BUSES	\$25,000	\$25,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$45,500	\$45,500
535241	UNEMP COMP PAYMENTS	\$4,000	\$4,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535840	SERVICE & OTHER AWARDS	\$200	\$200
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		\$3,059,140	\$3,059,140
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
435400	INSPECTION/EXAM FEES	\$2,598,394	\$2,598,394
TOTAL FEES, LICENSES, & FINES		\$2,598,394	\$2,598,394
TOTAL RECEIPTS		\$3,012,394	\$3,012,394
CHANGE IN FUND BALANCE		(\$46,746)	(\$46,746)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	38.350	38.350
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		39.350	39.350
TOTAL POSITIONS		39.350	39.350

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63704-Agriculture and Consumer Services - Cooperative Grading

6423-Livestock

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532714	TRANSP-GRND - IN STATE	\$3,761	\$3,761
532715	TRANS GRND-OUT STA,IN US	\$126	\$126
532721	LODGING - IN STATE	\$1,193	\$1,193
532724	MEALS - IN STATE	\$888	\$888
532811	TELEPHONE SERVICE	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$50	\$50
TOTAL PURCHASED SERVICES		\$6,473	\$6,473
538101	TRANSFER TO NCDA 13700	\$21,982	\$21,982
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,982	\$21,982
TOTAL REQUIREMENTS		\$28,455	\$28,455
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$31,034	\$31,034
TOTAL FEES, LICENSES, & FINES		\$31,034	\$31,034
TOTAL RECEIPTS		\$31,034	\$31,034
CHANGE IN FUND BALANCE		\$2,579	\$2,579

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63704-Agriculture and Consumer Services - Cooperative Grading

6424-Horticultural Crops

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,328,690	\$1,328,690
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	\$149,128	\$149,128
531522	REG RETIRE CONTRIB-RECPTS	\$213,579	\$213,579
531562	MED INS CONTRIB-RECPTS	\$193,466	\$193,466
531576	FLEXIBLE SPENDING SAVINGS	\$600	\$600
531651	COMPENSATION TO BOARD MEM	\$60	\$60
TOTAL PERSONAL SERVICES		\$2,506,954	\$2,506,954
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
532210	ENRG SER -ELECTRICAL	\$8,700	\$8,700
532230	ENRG SER -WATER & SEWER	\$8,155	\$8,155
532241	ENRG SER -FUEL OIL	\$1,375	\$1,375
532331	REPAIRS-MOTOR VEHICLES	\$22,600	\$22,600
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$60	\$60
532523	RENT/LEASE-VOICE COMM EQU	\$467	\$467
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$40,000	\$40,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$8,000	\$8,000
532722	LODGING-OUT STATE, IN US	\$3,800	\$3,800
532724	MEALS - IN STATE	\$4,000	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532732	BD/NON-EMPLOYEE SUBSIS	\$130	\$130
532811	TELEPHONE SERVICE	\$4,500	\$4,500
532812	TELECOMMUN DATA CHRG	\$1,800	\$1,800
532814	CELLULAR PHONE SERVICES	\$5,300	\$5,300
532817	INTERNET SERV PROV CHARGE	\$50	\$50

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63704-Agriculture and Consumer Services - Cooperative Grading

6424-Horticultural Crops

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532840	POSTAGE, FREIGHT & DELIV	\$4,300	\$4,300
532850	PRINT,BIND,DUPLICATE	\$150	\$150
532860	ADVERTISING	\$2,500	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$4,826	\$4,826
532920	BONDING	\$24	\$24
532930	REGISTRATION FEES	\$700	\$700
TOTAL PURCHASED SERVICES		\$300,033	\$300,033
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533310	GASOLINE	\$18,000	\$18,000
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
533800	PURCHASES FOR RESALE	\$82,180	\$82,180
533900	OTHER MATERIALS & SUPP	\$215,000	\$215,000
TOTAL SUPPLIES		\$317,030	\$317,030
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534541	AUTOS, TRUCKS, & BUSES	\$60,000	\$60,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$67,000	\$67,000
535241	UNEMP COMP PAYMENTS	\$82,941	\$82,941
535830	MEMBERSHIP DUES&SUBSCRIPT	\$450	\$450
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$100	\$100
535950	PETTY/IMPREST CASH	\$201,000	\$201,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$284,891	\$284,891
538101	TRANSFER TO NCDA 13700	\$16,089	\$16,089
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,089	\$16,089
TOTAL REQUIREMENTS		\$3,491,997	\$3,491,997
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$3,267,301	\$3,267,301
TOTAL FEES, LICENSES, & FINES		\$3,267,301	\$3,267,301
437992	IMP/PETTY CASH RE-DEPOSIT	\$201,000	\$201,000
TOTAL MISCELLANEOUS		\$201,000	\$201,000
TOTAL RECEIPTS		\$3,468,301	\$3,468,301
CHANGE IN FUND BALANCE		(\$23,696)	(\$23,696)

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531212 SPA-REG SALARIES-RECPT

34.100

34.100

TOTAL PERSONAL SERVICES

34.100

34.100

TOTAL POSITIONS

34.100

34.100

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Detail by Fund
Biennium 2017-19**

63704-Agriculture and Consumer Services - Cooperative Grading

6425-Field Crops

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$382,346	\$382,346
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	\$29,760	\$29,760
531522	REG RETIRE CONTRIB-RECPTS	\$67,493	\$67,493
531562	MED INS CONTRIB-RECPTS	\$52,629	\$52,629
531576	FLEXIBLE SPENDING SAVINGS	\$100	\$100
TOTAL PERSONAL SERVICES		\$546,956	\$546,956
532187	PEST CONTROL AGREEMENT	\$385	\$385
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000
532230	ENRG SER -WATER & SEWER	\$250	\$250
532331	REPAIRS-MOTOR VEHICLES	\$600	\$600
532390	REPAIRS-OTHER	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$400	\$400
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$2,400	\$2,400
532812	TELECOMMUN DATA CHRG	\$600	\$600
532814	CELLULAR PHONE SERVICES	\$650	\$650
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
532912	MOTOR VEHICLE INSURANCE	\$600	\$600
532919	OTHER INSURANCE	\$200	\$200
532920	BONDING	\$10	\$10
TOTAL PURCHASED SERVICES		\$20,445	\$20,445
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533310	GASOLINE	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$7,500	\$7,500
TOTAL SUPPLIES		\$8,300	\$8,300
534539	OTHER EQUIPMENT	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000
535241	UNEMP COMP PAYMENTS	\$3,500	\$3,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,900	\$3,900

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63704-Agriculture and Consumer Services - Cooperative Grading

6425-Field Crops

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$3,102	\$3,102
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,102	\$3,102
TOTAL REQUIREMENTS		\$587,703	\$587,703
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$576,396	\$576,396
TOTAL FEES, LICENSES, & FINES		\$576,396	\$576,396
TOTAL RECEIPTS		\$576,396	\$576,396
CHANGE IN FUND BALANCE		(\$11,307)	(\$11,307)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	9.300	9.300
TOTAL PERSONAL SERVICES		9.300	9.300
TOTAL POSITIONS		9.300	9.300