

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$196,057,975	\$192,690,749
LESS ESTIMATED RECEIPTS	\$61,329,628	\$59,329,628
NET APPROPRIATION	\$134,728,347	\$133,361,121

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21

13700-Agriculture and Consumer Services - General Fund

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
1011	General Administration	\$2,207,251	\$2,207,251
1012	Administrative Services	\$2,452,291	\$2,452,291
1013	Public Affairs	\$470,522	\$470,522
1014	Human Resources	\$2,239,195	\$2,239,195
1017	Emergency Programs Division	\$1,689,601	\$1,689,601
1018	Internal Audit	\$392,516	\$392,516
1019	IT Services	\$2,291,617	\$2,291,617
1020	Markets	\$11,981,346	\$11,981,346
1027	Property and Construction	\$766,295	\$766,295
1035	Small Farms	\$308,405	\$308,405
1040	Agronomic Services	\$4,891,789	\$4,891,789
1050	Federal - State Agricultural Statistics	\$1,134,531	\$1,134,531
1070	Commercial Feed and Pet Food	\$1,806,753	\$1,806,753
1090	Pesticide Control and Analysis	\$4,081,226	\$4,081,226
1100	Food, Drug, and Cosmetic Analysis	\$12,544,439	\$12,544,439
1120	Structural Pest	\$1,336,752	\$1,336,752
1130	Veterinary Services	\$13,777,668	\$13,777,668
1140	Meat and Poultry Inspection	\$8,711,035	\$8,711,035
1150	Weights and Measures Inspection	\$1,319,428	\$1,319,428
1160	Gasoline and Oil Inspection	\$5,759,846	\$5,759,846
1175	Seed and Fertilizer	\$1,672,786	\$1,672,786
1180	Plant Protection	\$5,538,384	\$5,538,384
1190	Research Stations - Operations	\$15,198,137	\$15,198,137
1210	Distribution of USDA Donations	\$6,471,210	\$6,474,630
1510	NC Forest Service	\$48,866,694	\$48,868,694
1530	NC Forest Service - Dare Bomb Range	\$1,574,583	\$1,574,583
1535	NC Forest Service - Young Offenders Program	\$1,227,950	\$1,227,950
1610	NC Forest Service - Federal Grants	\$4,068,309	\$4,068,309
1611	Soil and Water Conservation	\$13,510,690	\$13,510,690
1990	Reserves and Transfers	\$16,468,308	\$13,095,662
1991	Indirect Cost - Reserve	\$1,298,418	\$1,298,418
TOTAL REQUIREMENTS		\$196,057,975	\$192,690,749
RECEIPTS			
1011	General Administration	\$240,239	\$240,239
1012	Administrative Services	\$871,209	\$871,209
1014	Human Resources	\$280,482	\$280,482
1017	Emergency Programs Division	\$42,382	\$42,382
1018	Internal Audit	\$181,076	\$181,076

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21

13700-Agriculture and Consumer Services - General Fund

Fund Code	Fund Title	2019-2020	2020-2021
RECEIPTS			
1019	IT Services	\$306,811	\$306,811
1020	Markets	\$2,930,467	\$2,930,467
1027	Property and Construction	\$217,584	\$217,584
1035	Small Farms	\$37,500	\$37,500
1040	Agronomic Services	\$1,285,120	\$1,285,120
1050	Federal - State Agricultural Statistics	\$179,394	\$179,394
1070	Commercial Feed and Pet Food	\$1,450,297	\$1,450,297
1090	Pesticide Control and Analysis	\$3,968,754	\$3,968,754
1100	Food, Drug, and Cosmetic Analysis	\$3,642,208	\$3,642,208
1120	Structural Pest	\$782,364	\$782,364
1130	Veterinary Services	\$3,018,443	\$3,018,443
1140	Meat and Poultry Inspection	\$4,371,383	\$4,371,383
1150	Weights and Measures Inspection	\$367,000	\$367,000
1160	Gasoline and Oil Inspection	\$5,759,846	\$5,759,846
1175	Seed and Fertilizer	\$913,059	\$913,059
1180	Plant Protection	\$2,035,515	\$2,035,515
1190	Research Stations - Operations	\$2,705,519	\$2,705,519
1210	Distribution of USDA Donations	\$3,971,855	\$3,971,855
1510	NC Forest Service	\$11,525,485	\$11,525,485
1530	NC Forest Service - Dare Bomb Range	\$1,574,583	\$1,574,583
1535	NC Forest Service - Young Offenders Program	\$200	\$200
1610	NC Forest Service - Federal Grants	\$4,068,309	\$4,068,309
1611	Soil and Water Conservation	\$1,304,126	\$1,304,126
1990	Reserves and Transfers	\$2,000,000	
1991	Indirect Cost - Reserve	\$1,298,418	\$1,298,418
TOTAL RECEIPTS		\$61,329,628	\$59,329,628
NET APPROPRIATION		\$134,728,347	\$133,361,121

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	14.000	14.000
1018	Internal Audit	4.000	4.000
1019	IT Services	21.000	21.000
1020	Markets	97.000	97.000
1027	Property and Construction	8.000	8.000

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Summary By Purpose
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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	22.000	22.000
1090	Pesticide Control and Analysis	50.800	50.800
1100	Food, Drug, and Cosmetic Analysis	123.000	123.000
1120	Structural Pest	18.700	18.700
1130	Veterinary Services	140.000	140.000
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	60.000	60.000
1190	Research Stations - Operations	163.000	163.000
1210	Distribution of USDA Donations	44.000	44.000
1510	NC Forest Service	568.370	568.370
1530	NC Forest Service - Dare Bomb Range	15.000	15.000
1535	NC Forest Service - Young Offenders Program	17.000	17.000
1610	NC Forest Service - Federal Grants	25.750	25.750
1611	Soil and Water Conservation	45.200	45.200
TOTAL POSITIONS		1,814.620	1,814.620

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$130,112	\$130,112
531211	SPA-REG SALARIES-APPRO	\$63,099,763	\$63,099,763
531212	SPA-REG SALARIES-RECPT	\$19,771,336	\$19,771,336
531222	SPA TIME LIMITED SAL-REC	\$781,086	\$781,086
531231	LEO SALARIES-APPRO	\$917,470	\$917,470
531232	LEO SALARIES-RECPT	\$56,587	\$56,587
531311	REG(N S) TEMP WAGES-APPR	\$953,787	\$953,787
531312	REG(N S) TEMP WAGES-RECPT	\$1,504,150	\$1,504,150
531321	CONTR EMPL PER IRS-APPRO	\$34,218	\$34,218
531411	OT PAY - APPROPRIATED	\$339,853	\$339,853
531412	OT PAY - RECEIPTS	\$200,751	\$200,751
531421	HOLIDAY PAY - APPRO	\$53,119	\$53,119
531422	HOLIDAY PAY - RECEIPTS	\$3,337	\$3,337
531431	SHIFT PREM PAY - APPRO	\$19,439	\$19,439
531432	SHIFT PREM PAY - RECEIPTS	\$9,466	\$9,466
531441	CALLBK/STBY PREM PAY-APPR	\$238,090	\$238,090
531442	CALLBK/STBY PREM PAY-RECT	\$242,855	\$242,855
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,091,298	\$1,091,298
531462	EPA&SPA-LONGVTY PAY-REC	\$293,113	\$293,113
531511	SOCIAL SEC CONTRIB-APPRO	\$5,111,764	\$5,111,764
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,714,411	\$1,714,411
531521	REG RETIRE CONTRIB-APPRO	\$11,642,904	\$11,642,904
531522	REG RETIRE CONTRIB-RECPTS	\$3,820,608	\$3,820,608
531531	LEO RETIRE CONTRIB-APPRO	\$216,313	\$216,313
531532	LEO RETIRE CONTRIB-RECPTS	\$13,424	\$13,424
531561	MED INS CONTRIB-APPRO	\$8,154,259	\$8,154,259
531562	MED INS CONTRIB-RECPTS	\$2,950,736	\$2,950,736
531572	UNEMP COMP PAYMNTS TO DES	\$29,352	\$29,352
531576	FLEXIBLE SPENDING SAVINGS	\$10,405	\$10,405
531621	SEVER SLRY CONTINUE-APPRO	\$915	\$915
531625	ST DISABIL-UNDESIG/UNIV	\$17,887	\$17,887
531627	ST DISABILITY PMT-APPROP	\$42,195	\$42,195
531631	WRKER COMP-MED PAYMENTS	\$362,448	\$362,448
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
531664	NONTAX EMP CELL PH REIMB	\$3,983	\$3,983
TOTAL PERSONAL SERVICES		\$124,393,905	\$124,393,905

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
532110	LEGAL SERVICES	\$60,848	\$60,848
532120	FINAN/AUDIT SERVICES	\$18,720	\$18,720
532132	OTHER PROVIDED MED SER	\$8,053	\$8,053
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$18,777	\$18,777
532140	OTH INFORMATION TECH SVCS	\$255,135	\$255,135
532145	SERVER SUPPORT SVC	\$34,416	\$34,416
53214B	IT SUBSCRIPTION SUPPORT	\$2,000	\$2,000
532170	ADMIN SERVICES	\$640,691	\$640,691
532181	FOOD SER AGREEMENT	\$10,506	\$10,506
532182	LAUNDRY SER AGREEMENT	\$23,279	\$23,279
532183	LABORATORY SER AGREEMENT	\$183,270	\$183,270
532184	JANITORIAL SER AGREEMENT	\$101,442	\$101,442
532185	WASTE REM/RECY SER AGREEM	\$401,354	\$401,354
532186	SECURITY SERVICE AGREE	\$24,694	\$24,694
532187	PEST CONTROL AGREEMENT	\$17,906	\$17,906
532188	LAWNS & GROUNDS SER AGREE	\$13,000	\$13,000
532192	HONORARIUMS	\$300	\$300
532195	VETERINARY SERVICES	\$12,000	\$12,000
532196	RESTORATION SERVICES	\$7,400	\$7,400
532199	MISC CONTRACTUAL SERVICES	\$2,353,882	\$2,353,882
5322XX	UTILITY/ENERGY SERVICES	\$2,950,745	\$2,950,745
5323XX	REPAIR SERVICES	\$1,407,395	\$1,407,395
5324XX	MAINTENANCE AGREEMENTS	\$844,481	\$844,481
5325XX	RENTALS/LEASES	\$1,152,448	\$1,157,868
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,710,875	\$3,710,875
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,841,417	\$3,841,417
5329XX	OTHER SERVICES	\$1,409,250	\$1,409,250
TOTAL PURCHASED SERVICES		\$19,504,284	\$19,509,704
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,617,937	\$1,617,937
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,847,569	\$2,847,569
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,093,817	\$5,093,817
5334XX	FOOD & DIETARY SUPPLIES	\$91,215	\$91,215
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$331,192	\$331,192
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,294,350	\$2,294,350
5338XX	PURCHASES FOR RESALE	\$54,500	\$54,500
5339XX	OTHER MATERIALS & SUPPLIES	\$700,818	\$700,818
TOTAL SUPPLIES		\$13,031,398	\$13,031,398
5341XX	LAND	\$47,850	\$47,850
5343XX	BUILDINGS-CONSTRUCTED	\$2,250	\$2,250

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$118,448	\$118,448
5345XX	EQUIPMENT	\$6,422,274	\$6,422,274
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,413	\$5,413
5347XX	INTANGIBLE ASSETS	\$426,396	\$426,396
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,022,631	\$7,022,631
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$37,199	\$37,199
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$14,952	\$14,952
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$181,378	\$181,378
5359XX	OTHER EXPENSES	\$595,287	\$595,287
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$828,816	\$828,816
536201	AID TO COUNTIES	\$23,782	\$23,782
536202	AID TO COUNTIES-CSFP	\$105,763	\$105,763
536421	NCFS GRANTS GOVERNMENT	\$187,500	\$187,500
536430	GOVT RECIPIENT	\$481,000	\$481,000
536502	SWC -GOVT RECIPIENTS	\$7,500	\$7,500
536906	AID TO NCSU	\$45,000	\$45,000
536912	AID-NC AGRICULTURAL FDN.	\$100,000	\$100,000
536935	AID FOR GAP CERTIFICATION	\$40,000	\$40,000
536967	SWC GRANTS NON CONTRACT	\$360,000	\$360,000
536980	AID FOR GAP & WATER ANAL.	\$30,000	\$30,000
536C26	TFAP PAYMENTS TO NGO'S	\$1,726,218	\$1,726,218
536E02	SMALL FARMS ASSISTANCE	\$15,000	\$15,000
536E21	NCFS GRANTS NGO	\$165,000	\$165,000
536E30	NON GOVT RECIPIENT	\$250,000	\$250,000
536E51	AGRITOURISM COST SHARE	\$30,000	\$30,000
TOTAL AID & PUBLIC ASSISTANCE		\$3,566,763	\$3,566,763
537204	RES-LEGIS INCR COMPENSATN	\$2,044,947	\$4,089,894
537206	RES-ST RETIREMENT SYS CON	\$744,971	\$1,872,146
537208	RES-STATE HEALTH PLAN	\$269,668	\$724,900
TOTAL RESERVES		\$3,059,586	\$6,686,940
538101	TRANSFER TO NCDA 13700	\$424,492	\$424,492
538104	TRANSFER TO CODE 23700	\$3,050,000	\$3,050,000
538105	TRANSFER TO CODE 23703	\$1,989,472	\$1,989,472
538110	TRANSFER TO B/C 23704	\$281,160	\$281,160
538113	TRANSFER TO CODE 23704	\$967,500	\$967,500
538130	TRANSFER TO B/C 63701	\$1,619,250	\$1,619,250
538131	TRANS.TO 63701-MIL BUFR	\$1,000,000	\$1,000,000
538158	INDIRECT COST TRANSFER	\$400,306	\$400,306
538173	DISASTER RECOVERY 2019	\$7,000,000	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
538193	TRNSF-OPERATING FUND	\$1,297,758	\$1,297,758
5381BL	TRANSFER TO BC 23704	\$6,620,654	\$6,620,654
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$24,650,592	\$17,650,592
TOTAL REQUIREMENTS		\$196,057,975	\$192,690,749
RECEIPTS			
432201	COOPERATIVE FORESTRY PROG	\$8,453,814	\$8,453,814
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$269,490
432401	BOLL WEEVIL PROGRAM	\$10,375	\$10,375
432405	GM STS FOUNDATION	\$106,426	\$106,426
432416	TOBACCO TRUST FUND COMM.	\$33,000	\$33,000
432424	NC ASSN OF SWC DISTRICTS	\$10,100	\$10,100
432425	NC SPECIALTY CROPS	\$121,287	\$121,287
432431	SWC EEG CCAP	\$96,203	\$96,203
432433	NC FOUND.FOR S&W CONS.	\$29,078	\$29,078
432506	DHHS - MHTD PROJECT	\$29,982	\$29,982
432509	CLEAN WTR MGRT TF GRANT	\$85,000	\$85,000
432517	DPS - EMERGENCY MGMT	\$12,400	\$12,400
432525	DEPT OF ENV. & NAT. RES.	\$9,988	\$9,988
432B01	SHIC-RESEARCH PROJECT	\$32,375	\$32,375
432E09	CAPITAL GRANT CLEAN W TF	\$232,693	\$232,693
TOTAL GRANTS		\$9,532,211	\$9,532,211
434120	TRANSPORTATION SALES/SVC	\$99,120	\$99,120
434150	FOOD & VENDING SVC	\$27,946	\$27,946
434160	PROFESSIONAL SERVICES	\$1,683,368	\$1,683,368
434180	AGRICULT & FORESTRY SVC	\$3,650,910	\$3,650,910
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	\$1,205,508	\$1,205,508
TOTAL SALES, SERVICE, & RENTALS		\$7,007,678	\$7,007,678
435100	BSNS LICENSE FEES	\$6,014,542	\$6,014,542
435200	NON BSNS PERMIT/LIC FEES	\$510	\$510
435300	CERTIFICATION FEES	\$80,886	\$80,886
435400	INSPECTION/EXAM FEES	\$2,476,095	\$2,476,095
435500	FINES,PENAL, ASSESS FEE	\$2,121,374	\$2,121,374
435600	REGISTRATION FEES	\$4,550	\$4,550
435700	GATE/ADMISSION FEES	\$945,146	\$945,146
435900	OTHER LIC,FEES/PERMITS	\$29,000	\$29,000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL FEES, LICENSES, & FINES		\$11,672,103	\$11,672,103
437300	INDIRECT(OVERHD) COST REC	\$400,306	\$400,306
437990	OTHER MISC REV-PROGRAM	\$70,360	\$70,360
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,550	\$45,550
TOTAL MISCELLANEOUS		\$516,216	\$516,216
438101	TRFR FROM HIGHWAY FUND	\$5,647,846	\$5,647,846
438109	TRANSFER FR D-EHNR	\$90,000	\$90,000
438115	TRANSFER FROM DMV	\$117,857	\$117,857
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	\$378,354	\$378,354
438133	FRMRS MKT RAL INDIR COST	\$2,725	\$2,725
438143	TRANSFER FROM CODE 23700	\$81,071	\$81,071
438144	TRANSFER FROM FUND 1160	\$423,832	\$423,832
438145	TRANSFER FROM CODE 53725	\$20,993	\$20,993
438156	TRANSFER FROM 41217	\$75,452	\$75,452
438158	INDIRECT COST TRF IN	\$492,306	\$492,306
438165	DARE BOMB RANGE FED FUNDS	\$1,574,583	\$1,574,583
438191	TRNSF-INDIRECT RESERVE	\$1,008,031	\$1,008,031
438F01	TRANSFER FROM DPS	\$2,000,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,015,357	\$10,015,357
538319	REIMB-GROUND WATER SITE	\$10,705	\$10,705
538341	PRINTING SUPPLIES	\$85,412	\$85,412
538346	REIMBURSE SALARY-NCSU	\$38,091	\$38,091
538380	REIMB-FROM DWQ 319	\$486,545	\$486,545
538800	PURCHASES FOR RESALE	\$38,753	\$38,753
538801	TFRS MEAT & POULTRY INSP	\$4,829,148	\$4,829,148
538802	SURVEILLANCE PROGRM	\$50,942	\$50,942
538805	FEDERAL REIMB EQUIP	\$93,982	\$93,982
538807	ANIMAL HEALTH AGRT	\$7,042	\$7,042
538808	WITCHWEED CONTROL	\$907,922	\$907,922
538809	COMMDTY SUP FOOD	\$113,841	\$113,841
538811	TR FD 1130	\$835,843	\$835,843
538812	MARKET NEWS SERVICE	\$9,778	\$9,778
538815	STATE ADMIN EXPENSE	\$1,530,502	\$1,530,502
538816	EMERGENCY FOOD ASST	\$2,360,216	\$2,360,216
538821	TR TO 11302063	\$97,237	\$97,237
538822	USDA SPECIALTY CROPS	\$778,689	\$778,689
538824	USFS-GYPSY MOTH	\$668	\$668

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
538827	USDA-APHIS-PPQ	\$31,647	\$31,647
538833	USDA-IFA REGULATORY	\$24,370	\$24,370
538834	USDA/APHIS-HEMLOCK	\$2,854	\$2,854
538838	USDA-CSREES-ROLLINS SAT	\$336,310	\$336,310
538840	PESTICIDE ENFORCEMENT	\$588,101	\$588,101
538841	PESTICIDE CERT	\$118,985	\$118,985
538843	PESTICIDES SPEC PROG	\$148,032	\$148,032
538848	TR FD 10170007	\$4,120	\$4,120
538850	FOOD & DRUG-DHEW	\$1,503,385	\$1,503,385
538863	ENDANGERED PLANT SP	\$163,087	\$163,087
538864	REINTRO. WETLAND SPECIES	\$23,631	\$23,631
538866	TRF 1130	\$35,225	\$35,225
538870	TRANSFER TO 11802776	\$25,075	\$25,075
538882	TRANSFER TO 11003085	\$600,242	\$600,242
538884	TRANSFER TO 1070	\$408,355	\$408,355
538894	TRF FED 11003080	\$51,577	\$51,577
5388A1	AGRI-COOP FORESTRY URBAN	\$366,499	\$366,499
5388A2	AGRI-CONSERVATION RESERVE	\$43,713	\$43,713
5388A9	AGRI-FORESTRY STEWARDSHIP	\$217,852	\$217,852
5388AQ	AGRI-FOREST INVENTORY	\$439,554	\$439,554
5388AS	AGRI-FOREST LEGACY	\$41,960	\$41,960
5388BH	AGRI IV HAZARD MITIGATION	\$657,592	\$657,592
5388BI	AGRI IV PREPAREDNESS	\$270,777	\$270,777
5388BJ	AGRI IV VOLUNTEER FIRE	\$28,405	\$28,405
5388K3	SOUTHERN PINE BEETLE PREV	\$145,439	\$145,439
5388M7	NONNATIVE INVASIVE PLANT	\$2,638	\$2,638
5388N5	LONGLEAF - SWAT	\$5,660	\$5,660
5388N8	STATE FIRE ASSISTANCE	\$467,671	\$467,671
5388P2	FOREST HEALTH PEST CTRL	\$243,472	\$243,472
5388P7	COMMUNITY FIRE PROTECTION	\$170,000	\$170,000
5388R1	REDESIGN GRANT	\$579,135	\$579,135
5388W6	NRCS-TRANSFER TO 1611	\$42,650	\$42,650
5388Y5	NRCS ASSISTANCE AGREEMENT	\$522,734	\$522,734
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,586,063	\$20,586,063
TOTAL RECEIPTS		\$61,329,628	\$59,329,628
NET APPROPRIATION		\$134,728,347	\$133,361,121

Position Counts

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
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**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	1,315.990	1,315.990
531212	SPA-REG SALARIES-RECPT	460.630	460.630
531222	SPA TIME LIMITED SAL-REC	19.000	19.000
531231	LEO SALARIES-APPRO	17.000	17.000
531232	LEO SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		1,814.620	1,814.620
TOTAL POSITIONS		1,814.620	1,814.620

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

13700-Agriculture and Consumer Services - General Fund

1011-General Administration

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$130,112	\$130,112
531211	SPA-REG SALARIES-APPRO	\$1,235,714	\$1,235,714
531212	SPA-REG SALARIES-RECPT	\$176,133	\$176,133
531411	OT PAY - APPROPRIATED	\$16,885	\$16,885
531421	HOLIDAY PAY - APPRO	\$128	\$128
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,777	\$17,777
531462	EPA&SPA-LONGVTY PAY-REC	\$5,626	\$5,626
531511	SOCIAL SEC CONTRIB-APPRO	\$105,539	\$105,539
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,479	\$13,479
531521	REG RETIRE CONTRIB-APPRO	\$254,763	\$254,763
531522	REG RETIRE CONTRIB-RECPTS	\$27,886	\$27,886
531561	MED INS CONTRIB-APPRO	\$107,113	\$107,113
531562	MED INS CONTRIB-RECPTS	\$12,002	\$12,002
531651	COMPENSATION TO BOARD MEM	\$1,480	\$1,480
TOTAL PERSONAL SERVICES		\$2,104,637	\$2,104,637
5323XX	REPAIR SERVICES	\$1,076	\$1,076
5324XX	MAINTENANCE AGREEMENTS	\$468	\$468
5325XX	RENTALS/LEASES	\$510	\$510
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$38,088	\$38,088
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,621	\$29,621
5329XX	OTHER SERVICES	\$983	\$983
TOTAL PURCHASED SERVICES		\$70,746	\$70,746
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,252	\$7,252
5339XX	OTHER MATERIALS & SUPPLIES	\$283	\$283
TOTAL SUPPLIES		\$7,535	\$7,535
5345XX	EQUIPMENT	\$9,035	\$9,035
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,035	\$11,035
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,298	\$8,298
5359XX	OTHER EXPENSES	\$5,000	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,298	\$13,298
TOTAL REQUIREMENTS		\$2,207,251	\$2,207,251
RECEIPTS			
438144	TRANSFER FROM FUND 1160	\$173,974	\$173,974
438191	TRNSF-INDIRECT RESERVE	\$66,265	\$66,265
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$240,239	\$240,239

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1011-General Administration

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL RECEIPTS		\$240,239	\$240,239
NET APPROPRIATION		\$1,967,012	\$1,967,012
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
TOTAL POSITIONS		19.800	19.800

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

13700-Agriculture and Consumer Services - General Fund

1012-Administrative Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,097,268	\$1,097,268
531212	SPA-REG SALARIES-RECPT	\$581,765	\$581,765
531411	OT PAY - APPROPRIATED	\$734	\$734
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,044	\$21,044
531462	EPA&SPA-LONGVTY PAY-REC	\$14,467	\$14,467
531511	SOCIAL SEC CONTRIB-APPRO	\$100,503	\$100,503
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,747	\$45,747
531521	REG RETIRE CONTRIB-APPRO	\$200,244	\$200,244
531522	REG RETIRE CONTRIB-RECPTS	\$108,472	\$108,472
531561	MED INS CONTRIB-APPRO	\$122,687	\$122,687
531562	MED INS CONTRIB-RECPTS	\$61,018	\$61,018
TOTAL PERSONAL SERVICES		\$2,353,949	\$2,353,949
532120	FINAN/AUDIT SERVICES	\$18,355	\$18,355
532170	ADMIN SERVICES	\$277	\$277
5323XX	REPAIR SERVICES	\$437	\$437
5324XX	MAINTENANCE AGREEMENTS	\$2,120	\$2,120
5325XX	RENTALS/LEASES	\$698	\$698
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,258	\$2,258
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,970	\$36,970
5329XX	OTHER SERVICES	\$2,521	\$2,521
TOTAL PURCHASED SERVICES		\$63,636	\$63,636
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,664	\$12,664
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,576	\$1,576
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11	\$11
5339XX	OTHER MATERIALS & SUPPLIES	\$47	\$47
TOTAL SUPPLIES		\$14,298	\$14,298
5345XX	EQUIPMENT	\$11,236	\$11,236
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,236	\$11,236
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,515	\$6,515
5359XX	OTHER EXPENSES	\$2,657	\$2,657
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,172	\$9,172
TOTAL REQUIREMENTS		\$2,452,291	\$2,452,291
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$15,925	\$15,925
TOTAL FEES, LICENSES, & FINES		\$15,925	\$15,925
438125	TRANSFER FROM CODE 63703	\$29,592	\$29,592

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1012-Administrative Services

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
438126	TRANSFER FROM COOPS	\$5,000	\$5,000
438128	TRANS FR CODE 53750	\$85,467	\$85,467
438144	TRANSFER FROM FUND 1160	\$222,469	\$222,469
438191	TRNSF-INDIRECT RESERVE	\$512,756	\$512,756
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$855,284	\$855,284
TOTAL RECEIPTS		\$871,209	\$871,209
NET APPROPRIATION		\$1,581,082	\$1,581,082

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	20.000	20.000
531212	SPA-REG SALARIES-RECPT	10.000	10.000
TOTAL PERSONAL SERVICES		30.000	30.000
TOTAL POSITIONS		30.000	30.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1013-Public Affairs

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$264,589	\$264,589
531411	OT PAY - APPROPRIATED	\$2,577	\$2,577
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,975	\$3,975
531511	SOCIAL SEC CONTRIB-APPRO	\$20,749	\$20,749
531521	REG RETIRE CONTRIB-APPRO	\$48,983	\$48,983
531561	MED INS CONTRIB-APPRO	\$30,427	\$30,427
TOTAL PERSONAL SERVICES		\$371,300	\$371,300
532199	MISC CONTRACTUAL SERVICES	\$1,132	\$1,132
5323XX	REPAIR SERVICES	\$251	\$251
5324XX	MAINTENANCE AGREEMENTS	\$1,003	\$1,003
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$970	\$970
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$79,106	\$79,106
5329XX	OTHER SERVICES	\$257	\$257
TOTAL PURCHASED SERVICES		\$82,719	\$82,719
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,716	\$2,716
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$156	\$156
5339XX	OTHER MATERIALS & SUPPLIES	\$233	\$233
TOTAL SUPPLIES		\$3,105	\$3,105
5345XX	EQUIPMENT	\$11,144	\$11,144
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,144	\$11,144
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$904	\$904
5359XX	OTHER EXPENSES	\$1,350	\$1,350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,254	\$2,254
TOTAL REQUIREMENTS		\$470,522	\$470,522
NET APPROPRIATION		\$470,522	\$470,522

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1014-Human Resources

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,257,829	\$1,257,829
531212	SPA-REG SALARIES-RECPT	\$184,763	\$184,763
531231	LEO SALARIES-APPRO	\$10,635	\$10,635
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	\$168,864	\$168,864
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,072	\$14,072
531521	REG RETIRE CONTRIB-APPRO	\$203,007	\$203,007
531522	REG RETIRE CONTRIB-RECPTS	\$33,764	\$33,764
531531	LEO RETIRE CONTRIB-APPRO	\$1,887	\$1,887
531561	MED INS CONTRIB-APPRO	\$114,154	\$114,154
531562	MED INS CONTRIB-RECPTS	\$18,312	\$18,312
531627	ST DISABILITY PMT-APPROP	\$32,390	\$32,390
531631	WRKER COMP-MED PAYMENTS	\$44,355	\$44,355
531632	WRKER COMP-TEMP DIS PAYMN	\$44,354	\$44,354
TOTAL PERSONAL SERVICES		\$2,143,136	\$2,143,136
532199	MISC CONTRACTUAL SERVICES	\$1,811	\$1,811
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,242	\$4,242
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,689	\$11,689
5329XX	OTHER SERVICES	\$11,259	\$11,259
TOTAL PURCHASED SERVICES		\$29,001	\$29,001
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$61,134	\$61,134
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$210	\$210
TOTAL SUPPLIES		\$61,344	\$61,344
5345XX	EQUIPMENT	\$2,500	\$2,500
5347XX	INTANGIBLE ASSETS	\$1,600	\$1,600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,100	\$4,100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,604	\$1,604
5359XX	OTHER EXPENSES	\$10	\$10
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,614	\$1,614
TOTAL REQUIREMENTS		\$2,239,195	\$2,239,195
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	\$90,351	\$90,351

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1014-Human Resources

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
438133	FRMRS MKT RAL INDIR COST	\$725	\$725
438145	TRANSFER FROM CODE 53725	\$625	\$625
438191	TRNSF-INDIRECT RESERVE	\$163,131	\$163,131
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$280,482	\$280,482
TOTAL RECEIPTS		\$280,482	\$280,482
NET APPROPRIATION		\$1,958,713	\$1,958,713

Position Counts

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

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

1017-Emergency Programs Division

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$944,490	\$944,490
531411	OT PAY - APPROPRIATED	\$19,000	\$19,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,550	\$10,550
531511	SOCIAL SEC CONTRIB-APPRO	\$74,910	\$74,910
531521	REG RETIRE CONTRIB-APPRO	\$171,622	\$171,622
531561	MED INS CONTRIB-APPRO	\$85,700	\$85,700
531576	FLEXIBLE SPENDING SAVINGS	\$75	\$75
TOTAL PERSONAL SERVICES		\$1,306,347	\$1,306,347
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532140	OTH INFORMATION TECH SVCS	\$30,220	\$30,220
532170	ADMIN SERVICES	\$34,848	\$34,848
532181	FOOD SER AGREEMENT	\$2,500	\$2,500
5323XX	REPAIR SERVICES	\$8,000	\$8,000
5324XX	MAINTENANCE AGREEMENTS	\$44,050	\$44,050
5325XX	RENTALS/LEASES	\$900	\$900
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,145	\$68,145
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$46,470	\$46,470
5329XX	OTHER SERVICES	\$38,324	\$38,324
TOTAL PURCHASED SERVICES		\$273,657	\$273,657
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,180	\$5,180
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,600	\$1,600
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$12,538	\$12,538
5334XX	FOOD & DIETARY SUPPLIES	\$300	\$300
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,394	\$7,394
5339XX	OTHER MATERIALS & SUPPLIES	\$6,700	\$6,700
TOTAL SUPPLIES		\$33,712	\$33,712
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,500	\$1,500
5345XX	EQUIPMENT	\$55,985	\$55,985
5347XX	INTANGIBLE ASSETS	\$12,200	\$12,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$69,685	\$69,685
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$3,000
5359XX	OTHER EXPENSES	\$3,200	\$3,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,200	\$6,200
TOTAL REQUIREMENTS		\$1,689,601	\$1,689,601
RECEIPTS			
432506	DHHS - MHTD PROJECT	\$29,982	\$29,982

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1017-Emergency Programs Division

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
432517	DPS - EMERGENCY MGMT	\$12,400	\$12,400
TOTAL GRANTS		\$42,382	\$42,382
TOTAL RECEIPTS		\$42,382	\$42,382
NET APPROPRIATION		\$1,647,219	\$1,647,219

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	14.000	14.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1018-Internal Audit

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$152,716	\$152,716
531212	SPA-REG SALARIES-RECPT	\$133,420	\$133,420
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,593	\$2,593
531511	SOCIAL SEC CONTRIB-APPRO	\$11,690	\$11,690
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,209	\$10,209
531521	REG RETIRE CONTRIB-APPRO	\$28,332	\$28,332
531522	REG RETIRE CONTRIB-RECPTS	\$25,239	\$25,239
531561	MED INS CONTRIB-APPRO	\$12,208	\$12,208
531562	MED INS CONTRIB-RECPTS	\$12,208	\$12,208
TOTAL PERSONAL SERVICES		\$388,615	\$388,615
5324XX	MAINTENANCE AGREEMENTS	\$175	\$175
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,893	\$1,893
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$850	\$850
5329XX	OTHER SERVICES	\$208	\$208
TOTAL PURCHASED SERVICES		\$3,126	\$3,126
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$645	\$645
TOTAL SUPPLIES		\$645	\$645
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$130	\$130
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$130	\$130
TOTAL REQUIREMENTS		\$392,516	\$392,516
RECEIPTS			
438191	TRNSF-INDIRECT RESERVE	\$181,076	\$181,076
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$181,076	\$181,076
TOTAL RECEIPTS		\$181,076	\$181,076
NET APPROPRIATION		\$211,440	\$211,440

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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

1019-IT Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,380,221	\$1,380,221
531212	SPA-REG SALARIES-RECPT	\$107,641	\$107,641
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	\$113,089	\$113,089
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,241	\$8,241
531521	REG RETIRE CONTRIB-APPRO	\$260,185	\$260,185
531522	REG RETIRE CONTRIB-RECPTS	\$20,093	\$20,093
531561	MED INS CONTRIB-APPRO	\$108,688	\$108,688
531562	MED INS CONTRIB-RECPTS	\$12,208	\$12,208
TOTAL PERSONAL SERVICES		\$2,033,780	\$2,033,780
532140	OTH INFORMATION TECH SVCS	\$9,500	\$9,500
532145	SERVER SUPPORT SVC	\$30,000	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$9,463	\$9,463
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,800	\$3,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$72,895	\$72,895
5329XX	OTHER SERVICES	\$8,140	\$8,140
TOTAL PURCHASED SERVICES		\$133,798	\$133,798
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,480	\$1,480
TOTAL SUPPLIES		\$1,480	\$1,480
5345XX	EQUIPMENT	\$122,459	\$122,459
TOTAL PROPERTY, PLANT & EQUIPMENT		\$122,459	\$122,459
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$100	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$100
TOTAL REQUIREMENTS		\$2,291,617	\$2,291,617
RECEIPTS			
435100	BSNS LICENSE FEES	\$25,375	\$25,375
435500	FINES,PENAL, ASSESS FEE	\$119,859	\$119,859
TOTAL FEES, LICENSES, & FINES		\$145,234	\$145,234
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	\$27,389	\$27,389
438191	TRNSF-INDIRECT RESERVE	\$61,093	\$61,093
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$161,577	\$161,577

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1019-IT Services

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL RECEIPTS		\$306,811	\$306,811
NET APPROPRIATION		\$1,984,806	\$1,984,806
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	19.000	19.000
531212	SPA-REG SALARIES-RECPT	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

1020-Markets

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$4,087,962	\$4,087,962
531212	SPA-REG SALARIES-RECPT	\$684,206	\$684,206
531311	REG(N S) TEMP WAGES-APPR	\$90,349	\$90,349
531312	REG(N S) TEMP WAGES-RECPT	\$92,767	\$92,767
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	\$331,582	\$331,582
531512	SOCIAL SEC CONTRIB-RECPTS	\$60,590	\$60,590
531521	REG RETIRE CONTRIB-APPRO	\$773,477	\$773,477
531522	REG RETIRE CONTRIB-RECPTS	\$126,736	\$126,736
531561	MED INS CONTRIB-APPRO	\$481,119	\$481,119
531562	MED INS CONTRIB-RECPTS	\$112,430	\$112,430
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		\$7,024,899	\$7,024,899
532110	LEGAL SERVICES	\$226	\$226
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$100	\$100
532140	OTH INFORMATION TECH SVCS	\$1,216	\$1,216
532170	ADMIN SERVICES	\$28,655	\$28,655
532182	LAUNDRY SER AGREEMENT	\$200	\$200
532184	JANITORIAL SER AGREEMENT	\$11,163	\$11,163
532185	WASTE REM/RECY SER AGREEM	\$82,321	\$82,321
532186	SECURITY SERVICE AGREE	\$914	\$914
532187	PEST CONTROL AGREEMENT	\$9,115	\$9,115
532199	MISC CONTRACTUAL SERVICES	\$556,980	\$556,980
5322XX	UTILITY/ENERGY SERVICES	\$453,413	\$453,413
5323XX	REPAIR SERVICES	\$180,197	\$180,197
5324XX	MAINTENANCE AGREEMENTS	\$34,864	\$34,864
5325XX	RENTALS/LEASES	\$352,321	\$352,321

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Certified Budget
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13700-Agriculture and Consumer Services - General Fund

1020-Markets

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$506,755	\$506,755
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,320,497	\$1,320,497
5329XX	OTHER SERVICES	\$86,732	\$86,732
TOTAL PURCHASED SERVICES		\$3,625,669	\$3,625,669
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$100,583	\$100,583
5332XX	FACILITY & HARDWARE SUPPLIES	\$44,712	\$44,712
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$108,776	\$108,776
5334XX	FOOD & DIETARY SUPPLIES	\$8,258	\$8,258
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$220	\$220
5338XX	PURCHASES FOR RESALE	\$54,000	\$54,000
5339XX	OTHER MATERIALS & SUPPLIES	\$47,981	\$47,981
TOTAL SUPPLIES		\$364,530	\$364,530
5345XX	EQUIPMENT	\$53,016	\$53,016
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,085	\$1,085
TOTAL PROPERTY, PLANT & EQUIPMENT		\$54,101	\$54,101
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$418	\$418
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$2,285	\$2,285
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$47,472	\$47,472
5359XX	OTHER EXPENSES	\$30,972	\$30,972
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$81,147	\$81,147
536430	GOVT RECIPIENT	\$481,000	\$481,000
536935	AID FOR GAP CERTIFICATION	\$40,000	\$40,000
536980	AID FOR GAP & WATER ANAL.	\$30,000	\$30,000
536E30	NON GOVT RECIPIENT	\$250,000	\$250,000
536E51	AGRITOURISM COST SHARE	\$30,000	\$30,000
TOTAL AID & PUBLIC ASSISTANCE		\$831,000	\$831,000
TOTAL REQUIREMENTS		\$11,981,346	\$11,981,346
RECEIPTS			
432416	TOBACCO TRUST FUND COMM.	\$33,000	\$33,000
432425	NC SPECIALTY CROPS	\$70,000	\$70,000
TOTAL GRANTS		\$103,000	\$103,000
434150	FOOD & VENDING SVC	\$27,946	\$27,946
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	\$906,837	\$906,837

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13700-Agriculture and Consumer Services - General Fund

1020-Markets

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL SALES, SERVICE, & RENTALS		\$1,007,083	\$1,007,083
435700	GATE/ADMISSION FEES	\$945,146	\$945,146
TOTAL FEES, LICENSES, & FINES		\$945,146	\$945,146
437992	IMP/PETTY CASH RE-DEPOSIT	\$5,700	\$5,700
TOTAL MISCELLANEOUS		\$5,700	\$5,700
438143	TRANSFER FROM CODE 23700	\$81,071	\$81,071
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$81,071	\$81,071
538812	MARKET NEWS SERVICE	\$9,778	\$9,778
538822	USDA SPECIALTY CROPS	\$778,689	\$778,689
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$788,467	\$788,467
TOTAL RECEIPTS		\$2,930,467	\$2,930,467
NET APPROPRIATION		\$9,050,879	\$9,050,879
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	78.600	78.600
531212	SPA-REG SALARIES-RECPT	18.400	18.400
TOTAL PERSONAL SERVICES		97.000	97.000
TOTAL POSITIONS		97.000	97.000

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13700-Agriculture and Consumer Services - General Fund

1027-Property and Construction

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$382,025	\$382,025
531212	SPA-REG SALARIES-RECPT	\$155,727	\$155,727
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	\$30,111	\$30,111
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,207	\$12,207
531521	REG RETIRE CONTRIB-APPRO	\$70,742	\$70,742
531522	REG RETIRE CONTRIB-RECPTS	\$29,391	\$29,391
531561	MED INS CONTRIB-APPRO	\$32,353	\$32,353
531562	MED INS CONTRIB-RECPTS	\$16,484	\$16,484
TOTAL PERSONAL SERVICES		\$739,806	\$739,806
5323XX	REPAIR SERVICES	\$501	\$501
5324XX	MAINTENANCE AGREEMENTS	\$248	\$248
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,202	\$13,202
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,832	\$3,832
5329XX	OTHER SERVICES	\$1,938	\$1,938
TOTAL PURCHASED SERVICES		\$19,721	\$19,721
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,332	\$4,332
5339XX	OTHER MATERIALS & SUPPLIES	\$294	\$294
TOTAL SUPPLIES		\$4,626	\$4,626
5345XX	EQUIPMENT	\$375	\$375
TOTAL PROPERTY, PLANT & EQUIPMENT		\$375	\$375
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,567	\$1,567
5359XX	OTHER EXPENSES	\$200	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,767	\$1,767
TOTAL REQUIREMENTS		\$766,295	\$766,295
RECEIPTS			
438128	TRANS FR CODE 53750	\$173,506	\$173,506
438145	TRANSFER FROM CODE 53725	\$20,368	\$20,368
438191	TRNSF-INDIRECT RESERVE	\$23,710	\$23,710
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,584	\$217,584
TOTAL RECEIPTS		\$217,584	\$217,584
NET APPROPRIATION		\$548,711	\$548,711

Position Counts

REQUIREMENTS

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

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

1035-Small Farms

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$176,035	\$176,035
531312	REG(N S) TEMP WAGES-RECPT	\$20,900	\$20,900
531511	SOCIAL SEC CONTRIB-APPRO	\$13,471	\$13,471
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,600	\$1,600
531521	REG RETIRE CONTRIB-APPRO	\$32,705	\$32,705
531561	MED INS CONTRIB-APPRO	\$18,405	\$18,405
TOTAL PERSONAL SERVICES		\$263,116	\$263,116
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,621	\$23,621
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,879	\$4,879
5329XX	OTHER SERVICES	\$839	\$839
TOTAL PURCHASED SERVICES		\$29,339	\$29,339
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$750
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$850	\$850
5359XX	OTHER EXPENSES	\$100	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$100
536E02	SMALL FARMS ASSISTANCE	\$15,000	\$15,000
TOTAL AID & PUBLIC ASSISTANCE		\$15,000	\$15,000
TOTAL REQUIREMENTS		\$308,405	\$308,405
RECEIPTS			
538800	PURCHASES FOR RESALE	\$37,500	\$37,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,500	\$37,500
TOTAL RECEIPTS		\$37,500	\$37,500
NET APPROPRIATION		\$270,905	\$270,905

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

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

1040-Agronomic Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,752,176	\$2,752,176
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	\$220,324	\$220,324
531521	REG RETIRE CONTRIB-APPRO	\$509,604	\$509,604
531561	MED INS CONTRIB-APPRO	\$347,926	\$347,926
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		\$3,941,047	\$3,941,047
532170	ADMIN SERVICES	\$390	\$390
532184	JANITORIAL SER AGREEMENT	\$27,000	\$27,000
532185	WASTE REM/RECY SER AGREEM	\$11,600	\$11,600
532187	PEST CONTROL AGREEMENT	\$800	\$800
532188	LAWNS & GROUNDS SER AGREE	\$13,000	\$13,000
532199	MISC CONTRACTUAL SERVICES	\$4,232	\$4,232
5322XX	UTILITY/ENERGY SERVICES	\$190,794	\$190,794
5323XX	REPAIR SERVICES	\$49,325	\$49,325
5324XX	MAINTENANCE AGREEMENTS	\$57,351	\$57,351
5325XX	RENTALS/LEASES	\$4,200	\$4,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,468	\$15,468
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$53,450	\$53,450
5329XX	OTHER SERVICES	\$23,726	\$23,726
TOTAL PURCHASED SERVICES		\$451,336	\$451,336
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$16,075	\$16,075
5332XX	FACILITY & HARDWARE SUPPLIES	\$18,050	\$18,050
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$41,325	\$41,325
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,000	\$2,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$254,417	\$254,417
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$2,000
TOTAL SUPPLIES		\$333,867	\$333,867
5345XX	EQUIPMENT	\$143,248	\$143,248
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,728	\$1,728
5347XX	INTANGIBLE ASSETS	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$147,976	\$147,976

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13700-Agriculture and Consumer Services - General Fund

1040-Agronomic Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$3,350	\$3,350
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$363	\$363
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,316	\$2,316
5359XX	OTHER EXPENSES	\$11,534	\$11,534
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,563	\$17,563
TOTAL REQUIREMENTS		\$4,891,789	\$4,891,789
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	\$150	\$150
TOTAL MISCELLANEOUS		\$150	\$150
TOTAL RECEIPTS		\$1,285,120	\$1,285,120
NET APPROPRIATION		\$3,606,669	\$3,606,669

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

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

1050-Federal - State Agricultural Statistics

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$579,079	\$579,079
531212	SPA-REG SALARIES-RECPT	\$31,296	\$31,296
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	\$46,884	\$46,884
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,528	\$2,528
531521	REG RETIRE CONTRIB-APPRO	\$111,228	\$111,228
531522	REG RETIRE CONTRIB-RECPTS	\$5,507	\$5,507
531561	MED INS CONTRIB-APPRO	\$87,334	\$87,334
531562	MED INS CONTRIB-RECPTS	\$393	\$393
531576	FLEXIBLE SPENDING SAVINGS	\$176	\$176
531631	WRKER COMP-MED PAYMENTS	\$139	\$139
531632	WRKER COMP-TEMP DIS PAYMN	\$666	\$666
TOTAL PERSONAL SERVICES		\$882,692	\$882,692
532170	ADMIN SERVICES	\$3,341	\$3,341
5323XX	REPAIR SERVICES	\$2,000	\$2,000
5324XX	MAINTENANCE AGREEMENTS	\$1,725	\$1,725
5325XX	RENTALS/LEASES	\$2,725	\$2,725
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$400	\$400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$100,781	\$100,781
5329XX	OTHER SERVICES	\$1,570	\$1,570
TOTAL PURCHASED SERVICES		\$112,542	\$112,542
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$64,059	\$64,059
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,300	\$1,300
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$66,359	\$66,359
5345XX	EQUIPMENT	\$72,763	\$72,763
TOTAL PROPERTY, PLANT & EQUIPMENT		\$72,763	\$72,763
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$175	\$175
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$175	\$175
TOTAL REQUIREMENTS		\$1,134,531	\$1,134,531
RECEIPTS			
538341	PRINTING SUPPLIES	\$85,412	\$85,412
538805	FEDERAL REIMB EQUIP	\$93,982	\$93,982

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13700-Agriculture and Consumer Services - General Fund

1050-Federal - State Agricultural Statistics

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$179,394	\$179,394
TOTAL RECEIPTS		\$179,394	\$179,394
NET APPROPRIATION		\$955,137	\$955,137
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

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

1070-Commercial Feed and Pet Food

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$428,378	\$428,378
531212	SPA-REG SALARIES-RECPT	\$412,637	\$412,637
531222	SPA TIME LIMITED SAL-REC	\$131,839	\$131,839
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	\$37,004	\$37,004
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,905	\$43,905
531521	REG RETIRE CONTRIB-APPRO	\$79,844	\$79,844
531522	REG RETIRE CONTRIB-RECPTS	\$101,028	\$101,028
531561	MED INS CONTRIB-APPRO	\$61,040	\$61,040
531562	MED INS CONTRIB-RECPTS	\$73,305	\$73,305
531631	WRKER COMP-MED PAYMENTS	\$1,771	\$1,771
TOTAL PERSONAL SERVICES		\$1,413,523	\$1,413,523
532170	ADMIN SERVICES	\$170	\$170
532183	LABORATORY SER AGREEMENT	\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$4,585	\$4,585
5322XX	UTILITY/ENERGY SERVICES	\$259	\$259
5323XX	REPAIR SERVICES	\$5,707	\$5,707
5324XX	MAINTENANCE AGREEMENTS	\$45,181	\$45,181
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$79,540	\$79,540
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$24,090	\$24,090
5329XX	OTHER SERVICES	\$4,660	\$4,660
TOTAL PURCHASED SERVICES		\$166,692	\$166,692
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,503	\$4,503
5332XX	FACILITY & HARDWARE SUPPLIES	\$600	\$600
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,000	\$5,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,625	\$2,625
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$62,026	\$62,026
5339XX	OTHER MATERIALS & SUPPLIES	\$11,023	\$11,023
TOTAL SUPPLIES		\$85,777	\$85,777
5345XX	EQUIPMENT	\$131,032	\$131,032
TOTAL PROPERTY, PLANT & EQUIPMENT		\$131,032	\$131,032
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,276	\$3,276
5359XX	OTHER EXPENSES	\$6,453	\$6,453

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Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1070-Commercial Feed and Pet Food

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,729	\$9,729
TOTAL REQUIREMENTS		\$1,806,753	\$1,806,753
RECEIPTS			
435100	BSNS LICENSE FEES	\$436,246	\$436,246
435400	INSPECTION/EXAM FEES	\$16,870	\$16,870
435500	FINES,PENAL, ASSESS FEE	\$526,334	\$526,334
TOTAL FEES, LICENSES, & FINES		\$979,450	\$979,450
538850	FOOD & DRUG-DHEW	\$89,913	\$89,913
538884	TRANSFER TO 1070	\$380,934	\$380,934
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$470,847	\$470,847
TOTAL RECEIPTS		\$1,450,297	\$1,450,297
NET APPROPRIATION		\$356,456	\$356,456

Position Counts

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

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13700-Agriculture and Consumer Services - General Fund

1090-Pesticide Control and Analysis

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$144,491	\$144,491
531212	SPA-REG SALARIES-RECPT	\$2,156,744	\$2,156,744
531311	REG(N S) TEMP WAGES-APPR	\$4,763	\$4,763
531312	REG(N S) TEMP WAGES-RECPT	\$27,838	\$27,838
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	\$14,973	\$14,973
531512	SOCIAL SEC CONTRIB-RECPTS	\$171,512	\$171,512
531521	REG RETIRE CONTRIB-APPRO	\$26,920	\$26,920
531522	REG RETIRE CONTRIB-RECPTS	\$399,993	\$399,993
531561	MED INS CONTRIB-APPRO	\$17,093	\$17,093
531562	MED INS CONTRIB-RECPTS	\$293,463	\$293,463
531631	WRKER COMP-MED PAYMENTS	\$1,055	\$1,055
531651	COMPENSATION TO BOARD MEM	\$500	\$500
TOTAL PERSONAL SERVICES		\$3,300,387	\$3,300,387
532110	LEGAL SERVICES	\$43,219	\$43,219
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$500
532170	ADMIN SERVICES	\$3,935	\$3,935
532185	WASTE REM/RECY SER AGREEM	\$150,000	\$150,000
532187	PEST CONTROL AGREEMENT	\$900	\$900
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000
5323XX	REPAIR SERVICES	\$26,676	\$26,676
5324XX	MAINTENANCE AGREEMENTS	\$16,235	\$16,235
5325XX	RENTALS/LEASES	\$1,921	\$1,921
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$84,989	\$84,989
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$114,795	\$114,795
5329XX	OTHER SERVICES	\$15,212	\$15,212
TOTAL PURCHASED SERVICES		\$473,382	\$473,382
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,847	\$17,847
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$63,729	\$63,729
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,300	\$1,300
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,712	\$3,712
5339XX	OTHER MATERIALS & SUPPLIES	\$31,085	\$31,085
TOTAL SUPPLIES		\$117,673	\$117,673
5345XX	EQUIPMENT	\$152,502	\$152,502

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

1090-Pesticide Control and Analysis

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$152,802	\$152,802
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,375	\$4,375
5359XX	OTHER EXPENSES	\$31,607	\$31,607
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$36,982	\$36,982
TOTAL REQUIREMENTS		\$4,081,226	\$4,081,226
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$2,000
435100	BSNS LICENSE FEES	\$3,212,003	\$3,212,003
435300	CERTIFICATION FEES	\$50,613	\$50,613
435400	INSPECTION/EXAM FEES	\$194,359	\$194,359
TOTAL FEES, LICENSES, & FINES		\$3,456,975	\$3,456,975
538840	PESTICIDE ENFORCEMENT	\$332,010	\$332,010
538841	PESTICIDE CERT	\$50,594	\$50,594
538843	PESTICIDES SPEC PROG	\$127,175	\$127,175
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$509,779	\$509,779
TOTAL RECEIPTS		\$3,968,754	\$3,968,754
NET APPROPRIATION		\$112,472	\$112,472

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

1100-Food, Drug, and Cosmetic Analysis

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$5,291,502	\$5,291,502
531212	SPA-REG SALARIES-RECPT	\$498,689	\$498,689
531222	SPA TIME LIMITED SAL-REC	\$391,410	\$391,410
531311	REG(N S) TEMP WAGES-APPR	\$24,376	\$24,376
531312	REG(N S) TEMP WAGES-RECPT	\$112,909	\$112,909
531411	OT PAY - APPROPRIATED	\$2,109	\$2,109
531412	OT PAY - RECEIPTS	\$10	\$10
531421	HOLIDAY PAY - APPRO	\$53	\$53
531422	HOLIDAY PAY - RECEIPTS	\$20	\$20
531461	EPA&SPA-LONGVTY PAY-APPRO	\$102,980	\$102,980
531462	EPA&SPA-LONGVTY PAY-REC	\$7,231	\$7,231
531511	SOCIAL SEC CONTRIB-APPRO	\$415,846	\$415,846
531512	SOCIAL SEC CONTRIB-RECPTS	\$77,637	\$77,637
531521	REG RETIRE CONTRIB-APPRO	\$978,679	\$978,679
531522	REG RETIRE CONTRIB-RECPTS	\$169,820	\$169,820
531561	MED INS CONTRIB-APPRO	\$634,723	\$634,723
531562	MED INS CONTRIB-RECPTS	\$116,700	\$116,700
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		\$8,873,483	\$8,873,483
532110	LEGAL SERVICES	\$4,438	\$4,438
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532170	ADMIN SERVICES	\$700	\$700
532183	LABORATORY SER AGREEMENT	\$152,758	\$152,758
532184	JANITORIAL SER AGREEMENT	\$35,508	\$35,508
532185	WASTE REM/RECY SER AGREEM	\$15,266	\$15,266
532187	PEST CONTROL AGREEMENT	\$760	\$760
532199	MISC CONTRACTUAL SERVICES	\$106,594	\$106,594
5322XX	UTILITY/ENERGY SERVICES	\$455,737	\$455,737
5323XX	REPAIR SERVICES	\$96,891	\$96,891
5324XX	MAINTENANCE AGREEMENTS	\$182,524	\$182,524
5325XX	RENTALS/LEASES	\$31,861	\$31,861
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$388,486	\$388,486
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$186,502	\$186,502
5329XX	OTHER SERVICES	\$21,449	\$21,449

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13700-Agriculture and Consumer Services - General Fund

1100-Food, Drug, and Cosmetic Analysis

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL PURCHASED SERVICES		\$1,679,674	\$1,679,674
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,111	\$48,111
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,485	\$6,485
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$26,582	\$26,582
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11,131	\$11,131
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$451,884	\$451,884
5339XX	OTHER MATERIALS & SUPPLIES	\$197,960	\$197,960
TOTAL SUPPLIES		\$742,153	\$742,153
5343XX	BUILDINGS-CONSTRUCTED	\$2,000	\$2,000
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$115,473	\$115,473
5345XX	EQUIPMENT	\$1,063,899	\$1,063,899
5347XX	INTANGIBLE ASSETS	\$39,440	\$39,440
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,220,812	\$1,220,812
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,175	\$2,175
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$17	\$17
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,413	\$7,413
5359XX	OTHER EXPENSES	\$18,712	\$18,712
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$28,317	\$28,317
TOTAL REQUIREMENTS		\$12,544,439	\$12,544,439
RECEIPTS			
435100	BSNS LICENSE FEES	\$1,510,480	\$1,510,480
435400	INSPECTION/EXAM FEES	\$57,762	\$57,762
435600	REGISTRATION FEES	\$4,550	\$4,550
TOTAL FEES, LICENSES, & FINES		\$1,572,792	\$1,572,792
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	\$1,363,268	\$1,363,268
538882	TRANSFER TO 11003085	\$590,527	\$590,527
538894	TRF FED 11003080	\$51,577	\$51,577
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,069,416	\$2,069,416
TOTAL RECEIPTS		\$3,642,208	\$3,642,208
NET APPROPRIATION		\$8,902,231	\$8,902,231

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	104.000	104.000
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**Office of State Budget And Management
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531212	SPA-REG SALARIES-RECPT	11.000	11.000
531222	SPA TIME LIMITED SAL-REC	8.000	8.000
TOTAL PERSONAL SERVICES		123.000	123.000
TOTAL POSITIONS		123.000	123.000

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

1120-Structural Pest

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$395,885	\$395,885
531212	SPA-REG SALARIES-RECPT	\$397,217	\$397,217
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	\$31,989	\$31,989
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,554	\$30,554
531521	REG RETIRE CONTRIB-APPRO	\$73,449	\$73,449
531522	REG RETIRE CONTRIB-RECPTS	\$73,620	\$73,620
531561	MED INS CONTRIB-APPRO	\$61,040	\$61,040
531562	MED INS CONTRIB-RECPTS	\$53,250	\$53,250
531651	COMPENSATION TO BOARD MEM	\$500	\$500
TOTAL PERSONAL SERVICES		\$1,133,342	\$1,133,342
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$300	\$300
532140	OTH INFORMATION TECH SVCS	\$50	\$50
532199	MISC CONTRACTUAL SERVICES	\$45	\$45
5323XX	REPAIR SERVICES	\$6,303	\$6,303
5324XX	MAINTENANCE AGREEMENTS	\$12,521	\$12,521
5325XX	RENTALS/LEASES	\$721	\$721
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,907	\$16,907
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,143	\$29,143
5329XX	OTHER SERVICES	\$7,955	\$7,955
TOTAL PURCHASED SERVICES		\$73,945	\$73,945
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,610	\$4,610
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$26,305	\$26,305
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,039	\$2,039
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,647	\$2,647
5339XX	OTHER MATERIALS & SUPPLIES	\$10,173	\$10,173
TOTAL SUPPLIES		\$45,774	\$45,774
5345XX	EQUIPMENT	\$81,659	\$81,659
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$200	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$81,859	\$81,859
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$250	\$250
5359XX	OTHER EXPENSES	\$1,582	\$1,582
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,832	\$1,832

**Office of State Budget And Management
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Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1120-Structural Pest

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL REQUIREMENTS		\$1,336,752	\$1,336,752
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$2,000
435100	BSNS LICENSE FEES	\$468,755	\$468,755
435300	CERTIFICATION FEES	\$30,273	\$30,273
TOTAL FEES, LICENSES, & FINES		\$499,028	\$499,028
538840	PESTICIDE ENFORCEMENT	\$223,445	\$223,445
538841	PESTICIDE CERT	\$57,891	\$57,891
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$281,336	\$281,336
TOTAL RECEIPTS		\$782,364	\$782,364
NET APPROPRIATION		\$554,388	\$554,388

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

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

1130-Veterinary Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$6,804,589	\$6,804,589
531212	SPA-REG SALARIES-RECPT	\$220,526	\$220,526
531222	SPA TIME LIMITED SAL-REC	\$135,040	\$135,040
531311	REG(N S) TEMP WAGES-APPR	\$5,164	\$5,164
531312	REG(N S) TEMP WAGES-RECPT	\$79,515	\$79,515
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	\$532,096	\$532,096
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,206	\$41,206
531521	REG RETIRE CONTRIB-APPRO	\$1,264,766	\$1,264,766
531522	REG RETIRE CONTRIB-RECPTS	\$65,929	\$65,929
531561	MED INS CONTRIB-APPRO	\$812,869	\$812,869
531562	MED INS CONTRIB-RECPTS	\$46,982	\$46,982
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		\$10,175,183	\$10,175,183
532110	LEGAL SERVICES	\$5,791	\$5,791
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$1,330	\$1,330
532140	OTH INFORMATION TECH SVCS	\$500	\$500
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
5322XX	UTILITY/ENERGY SERVICES	\$411,251	\$411,251
5323XX	REPAIR SERVICES	\$94,586	\$94,586
5324XX	MAINTENANCE AGREEMENTS	\$89,936	\$89,936
5325XX	RENTALS/LEASES	\$4,226	\$4,226
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$519,925	\$519,925
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$156,858	\$156,858

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13700-Agriculture and Consumer Services - General Fund

1130-Veterinary Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5329XX	OTHER SERVICES	\$16,832	\$16,832
TOTAL PURCHASED SERVICES		\$1,412,982	\$1,412,982
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$41,748	\$41,748
5332XX	FACILITY & HARDWARE SUPPLIES	\$77,346	\$77,346
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,264	\$2,264
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,260	\$7,260
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,269,040	\$1,269,040
5339XX	OTHER MATERIALS & SUPPLIES	\$11,017	\$11,017
TOTAL SUPPLIES		\$1,408,675	\$1,408,675
5345XX	EQUIPMENT	\$401,248	\$401,248
5347XX	INTANGIBLE ASSETS	\$23,000	\$23,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$424,248	\$424,248
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$713	\$713
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,350	\$2,350
5359XX	OTHER EXPENSES	\$3,517	\$3,517
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,580	\$6,580
538104	TRANSFER TO CODE 23700	\$350,000	\$350,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$350,000	\$350,000
TOTAL REQUIREMENTS		\$13,777,668	\$13,777,668
RECEIPTS			
432B01	SHIC-RESEARCH PROJECT	\$32,375	\$32,375
TOTAL GRANTS		\$32,375	\$32,375
434160	PROFESSIONAL SERVICES	\$975,708	\$975,708
434390	OTH SALES OF GOODS	\$3,500	\$3,500
TOTAL SALES, SERVICE, & RENTALS		\$979,208	\$979,208
435100	BSNS LICENSE FEES	\$33,515	\$33,515
435400	INSPECTION/EXAM FEES	\$667,398	\$667,398
TOTAL FEES, LICENSES, & FINES		\$700,913	\$700,913
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
TOTAL MISCELLANEOUS		\$400	\$400
538346	REIMBURSE SALARY-NCSU	\$38,091	\$38,091
538807	ANIMAL HEALTH AGRT	\$6,002	\$6,002
538811	TR FD 1130	\$812,244	\$812,244
538821	TR TO 11302063	\$90,000	\$90,000
538838	USDA-CSREES-ROLLINS SAT	\$323,985	\$323,985
538866	TRF 1130	\$35,225	\$35,225
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,305,547	\$1,305,547

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13700-Agriculture and Consumer Services - General Fund

1130-Veterinary Services

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL RECEIPTS		\$3,018,443	\$3,018,443
NET APPROPRIATION		\$10,759,225	\$10,759,225

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	132.350	132.350
531212	SPA-REG SALARIES-RECPT	3.650	3.650
531222	SPA TIME LIMITED SAL-REC	4.000	4.000
TOTAL PERSONAL SERVICES		140.000	140.000
TOTAL POSITIONS		140.000	140.000

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

1140-Meat and Poultry Inspection

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,612,292	\$2,612,292
531212	SPA-REG SALARIES-RECPT	\$2,642,340	\$2,642,340
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	\$221,353	\$221,353
531512	SOCIAL SEC CONTRIB-RECPTS	\$217,055	\$217,055
531521	REG RETIRE CONTRIB-APPRO	\$481,658	\$481,658
531522	REG RETIRE CONTRIB-RECPTS	\$480,851	\$480,851
531561	MED INS CONTRIB-APPRO	\$363,189	\$363,189
531562	MED INS CONTRIB-RECPTS	\$363,759	\$363,759
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		\$7,880,139	\$7,880,139
532110	LEGAL SERVICES	\$3,892	\$3,892
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	\$5,696	\$5,696
5323XX	REPAIR SERVICES	\$1,190	\$1,190
5324XX	MAINTENANCE AGREEMENTS	\$8,678	\$8,678
5325XX	RENTALS/LEASES	\$700	\$700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$551,866	\$551,866
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$79,505	\$79,505
5329XX	OTHER SERVICES	\$4,544	\$4,544
TOTAL PURCHASED SERVICES		\$680,371	\$680,371
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,398	\$17,398
5332XX	FACILITY & HARDWARE SUPPLIES	\$250	\$250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$60,150	\$60,150
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,250	\$8,250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100	\$100

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13700-Agriculture and Consumer Services - General Fund

1140-Meat and Poultry Inspection

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5338XX	PURCHASES FOR RESALE	\$500	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$13,863	\$13,863
TOTAL SUPPLIES		\$100,511	\$100,511
5345XX	EQUIPMENT	\$19,905	\$19,905
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,905	\$19,905
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,763	\$2,763
5359XX	OTHER EXPENSES	\$27,346	\$27,346
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$30,109	\$30,109
TOTAL REQUIREMENTS		\$8,711,035	\$8,711,035
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$29,000	\$29,000
TOTAL FEES, LICENSES, & FINES		\$29,000	\$29,000
538801	TFRS MEAT & POULTRY INSP	\$4,342,383	\$4,342,383
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,342,383	\$4,342,383
TOTAL RECEIPTS		\$4,371,383	\$4,371,383
NET APPROPRIATION		\$4,339,652	\$4,339,652

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

1150-Weights and Measures Inspection

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$645,221	\$645,221
531421	HOLIDAY PAY - APPRO	\$25	\$25
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,009	\$18,009
531511	SOCIAL SEC CONTRIB-APPRO	\$51,292	\$51,292
531521	REG RETIRE CONTRIB-APPRO	\$122,814	\$122,814
531561	MED INS CONTRIB-APPRO	\$103,525	\$103,525
531631	WRKER COMP-MED PAYMENTS	\$21,838	\$21,838
531632	WRKER COMP-TEMP DIS PAYMN	\$3,847	\$3,847
TOTAL PERSONAL SERVICES		\$966,571	\$966,571
532110	LEGAL SERVICES	\$1,800	\$1,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$550	\$550
532183	LABORATORY SER AGREEMENT	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$300	\$300
532187	PEST CONTROL AGREEMENT	\$650	\$650
532199	MISC CONTRACTUAL SERVICES	\$6,758	\$6,758
5322XX	UTILITY/ENERGY SERVICES	\$37,091	\$37,091
5323XX	REPAIR SERVICES	\$44,007	\$44,007
5324XX	MAINTENANCE AGREEMENTS	\$13,106	\$13,106
5325XX	RENTALS/LEASES	\$1,075	\$1,075
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,960	\$23,960
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$30,338	\$30,338
5329XX	OTHER SERVICES	\$4,779	\$4,779
TOTAL PURCHASED SERVICES		\$164,614	\$164,614
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,778	\$2,778
5332XX	FACILITY & HARDWARE SUPPLIES	\$900	\$900
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$50,524	\$50,524
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$200	\$200
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$8,567	\$8,567
5339XX	OTHER MATERIALS & SUPPLIES	\$8,854	\$8,854
TOTAL SUPPLIES		\$71,823	\$71,823
5345XX	EQUIPMENT	\$110,391	\$110,391
TOTAL PROPERTY, PLANT & EQUIPMENT		\$110,391	\$110,391
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,608	\$4,608
5359XX	OTHER EXPENSES	\$1,221	\$1,221
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,029	\$6,029

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

1150-Weights and Measures Inspection

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL REQUIREMENTS		\$1,319,428	\$1,319,428
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		\$952,428	\$952,428

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	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$3,110,245	\$3,110,245
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	\$241,335	\$241,335
531522	REG RETIRE CONTRIB-RECPTS	\$570,297	\$570,297
531562	MED INS CONTRIB-RECPTS	\$453,006	\$453,006
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		\$4,433,240	\$4,433,240
532185	WASTE REM/RECY SER AGREEM	\$600	\$600
532199	MISC CONTRACTUAL SERVICES	\$1,534	\$1,534
5322XX	UTILITY/ENERGY SERVICES	\$42,618	\$42,618
5323XX	REPAIR SERVICES	\$74,011	\$74,011
5324XX	MAINTENANCE AGREEMENTS	\$15,957	\$15,957
5325XX	RENTALS/LEASES	\$2,248	\$2,248
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$76,699	\$76,699
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$68,452	\$68,452
5329XX	OTHER SERVICES	\$23,870	\$23,870
TOTAL PURCHASED SERVICES		\$305,989	\$305,989
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,266	\$14,266
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$144,196	\$144,196
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,585	\$2,585
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$25,002	\$25,002
5339XX	OTHER MATERIALS & SUPPLIES	\$8,266	\$8,266
TOTAL SUPPLIES		\$195,315	\$195,315
5343XX	BUILDINGS-CONSTRUCTED	\$250	\$250
5345XX	EQUIPMENT	\$382,815	\$382,815
TOTAL PROPERTY, PLANT & EQUIPMENT		\$383,065	\$383,065
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$425	\$425
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,480	\$4,480
5359XX	OTHER EXPENSES	\$13,500	\$13,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$18,405	\$18,405
538101	TRANSFER TO NCDA 13700	\$423,832	\$423,832

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

1160-Gasoline and Oil Inspection

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$423,832	\$423,832
TOTAL REQUIREMENTS		\$5,759,846	\$5,759,846
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$22,000	\$22,000
TOTAL SALES, SERVICE, & RENTALS		\$22,000	\$22,000
438101	TRFR FROM HIGHWAY FUND	\$5,647,846	\$5,647,846
438109	TRANSFER FR D-EHNR	\$90,000	\$90,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,737,846	\$5,737,846
TOTAL RECEIPTS		\$5,759,846	\$5,759,846
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	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$617,234	\$617,234
531212	SPA-REG SALARIES-RECPT	\$332,155	\$332,155
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	\$49,014	\$49,014
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,474	\$25,474
531521	REG RETIRE CONTRIB-APPRO	\$114,571	\$114,571
531522	REG RETIRE CONTRIB-RECPTS	\$61,599	\$61,599
531561	MED INS CONTRIB-APPRO	\$97,664	\$97,664
531562	MED INS CONTRIB-RECPTS	\$48,832	\$48,832
531631	WRKER COMP-MED PAYMENTS	\$83	\$83
TOTAL PERSONAL SERVICES		\$1,382,333	\$1,382,333
532182	LAUNDRY SER AGREEMENT	\$1,319	\$1,319
5323XX	REPAIR SERVICES	\$7,340	\$7,340
5324XX	MAINTENANCE AGREEMENTS	\$12,574	\$12,574
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$49,696	\$49,696
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,620	\$28,620
5329XX	OTHER SERVICES	\$6,338	\$6,338
TOTAL PURCHASED SERVICES		\$105,887	\$105,887
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,710	\$6,710
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,065	\$5,065
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,779	\$10,779
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$785	\$785
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$11,797	\$11,797
5339XX	OTHER MATERIALS & SUPPLIES	\$3,508	\$3,508
TOTAL SUPPLIES		\$38,644	\$38,644
5345XX	EQUIPMENT	\$139,203	\$139,203
TOTAL PROPERTY, PLANT & EQUIPMENT		\$139,203	\$139,203
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$315	\$315
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$17	\$17
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,687	\$5,687
5359XX	OTHER EXPENSES	\$700	\$700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,719	\$6,719
TOTAL REQUIREMENTS		\$1,672,786	\$1,672,786

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13700-Agriculture and Consumer Services - General Fund

1175-Seed and Fertilizer

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
435100	BSNS LICENSE FEES	\$306,168	\$306,168
435400	INSPECTION/EXAM FEES	\$2,000	\$2,000
435500	FINES,PENAL, ASSESS FEE	\$604,891	\$604,891
TOTAL FEES, LICENSES, & FINES		\$913,059	\$913,059
TOTAL RECEIPTS		\$913,059	\$913,059
NET APPROPRIATION		\$759,727	\$759,727

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	16.000	16.000
531212	SPA-REG SALARIES-RECPT	8.000	8.000
TOTAL PERSONAL SERVICES		24.000	24.000
TOTAL POSITIONS		24.000	24.000

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

1180-Plant Protection

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,287,479	\$2,287,479
531212	SPA-REG SALARIES-RECPT	\$430,370	\$430,370
531222	SPA TIME LIMITED SAL-REC	\$39,884	\$39,884
531311	REG(N S) TEMP WAGES-APPR	\$77,694	\$77,694
531312	REG(N S) TEMP WAGES-RECPT	\$259,030	\$259,030
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	\$179,198	\$179,198
531512	SOCIAL SEC CONTRIB-RECPTS	\$70,779	\$70,779
531521	REG RETIRE CONTRIB-APPRO	\$424,374	\$424,374
531522	REG RETIRE CONTRIB-RECPTS	\$87,412	\$87,412
531561	MED INS CONTRIB-APPRO	\$293,732	\$293,732
531562	MED INS CONTRIB-RECPTS	\$72,518	\$72,518
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		\$4,322,081	\$4,322,081
532110	LEGAL SERVICES	\$226	\$226
532132	OTHER PROVIDED MED SER	\$116	\$116
532170	ADMIN SERVICES	\$915	\$915
532183	LABORATORY SER AGREEMENT	\$102	\$102
532184	JANITORIAL SER AGREEMENT	\$6,600	\$6,600
532185	WASTE REM/RECY SER AGREEM	\$6,005	\$6,005
532199	MISC CONTRACTUAL SERVICES	\$37,821	\$37,821
5322XX	UTILITY/ENERGY SERVICES	\$46,211	\$46,211
5323XX	REPAIR SERVICES	\$28,121	\$28,121
5324XX	MAINTENANCE AGREEMENTS	\$32,635	\$32,635
5325XX	RENTALS/LEASES	\$13,787	\$13,787
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$96,625	\$96,625
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$180,387	\$180,387
5329XX	OTHER SERVICES	\$25,477	\$25,477

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13700-Agriculture and Consumer Services - General Fund

1180-Plant Protection

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL PURCHASED SERVICES		\$475,028	\$475,028
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$33,561	\$33,561
5332XX	FACILITY & HARDWARE SUPPLIES	\$46,249	\$46,249
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$256,468	\$256,468
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,769	\$2,769
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$26,511	\$26,511
5339XX	OTHER MATERIALS & SUPPLIES	\$54,265	\$54,265
TOTAL SUPPLIES		\$419,823	\$419,823
5345XX	EQUIPMENT	\$150,708	\$150,708
TOTAL PROPERTY, PLANT & EQUIPMENT		\$150,708	\$150,708
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$5,121	\$5,121
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,130	\$4,130
5359XX	OTHER EXPENSES	\$146,493	\$146,493
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$155,744	\$155,744
536906	AID TO NCSU	\$15,000	\$15,000
TOTAL AID & PUBLIC ASSISTANCE		\$15,000	\$15,000
TOTAL REQUIREMENTS		\$5,538,384	\$5,538,384
RECEIPTS			
432401	BOLL WEEVIL PROGRAM	\$10,375	\$10,375
432405	GM STS FOUNDATION	\$106,426	\$106,426
432425	NC SPECIALTY CROPS	\$51,287	\$51,287
TOTAL GRANTS		\$168,088	\$168,088
434320	SALE OF SURPLUS PROPERTY	\$10,900	\$10,900
TOTAL SALES, SERVICE, & RENTALS		\$10,900	\$10,900
435400	INSPECTION/EXAM FEES	\$686,719	\$686,719
435500	FINES,PENAL, ASSESS FEE	\$77,382	\$77,382
TOTAL FEES, LICENSES, & FINES		\$764,101	\$764,101
538808	WITCHWEED CONTROL	\$836,666	\$836,666
538827	USDA-APHIS-PPQ	\$31,132	\$31,132
538833	USDA-IFA REGULATORY	\$24,370	\$24,370
538863	ENDANGERED PLANT SP	\$154,909	\$154,909
538864	REINTRO. WETLAND SPECIES	\$23,631	\$23,631
538870	TRANSFER TO 11802776	\$21,718	\$21,718
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,092,426	\$1,092,426
TOTAL RECEIPTS		\$2,035,515	\$2,035,515
NET APPROPRIATION		\$3,502,869	\$3,502,869

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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	48.200	48.200
531212	SPA-REG SALARIES-RECPT	10.800	10.800
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		60.000	60.000
TOTAL POSITIONS		60.000	60.000

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13700-Agriculture and Consumer Services - General Fund

1190-Research Stations - Operations

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$6,680,035	\$6,680,035
531212	SPA-REG SALARIES-RECPT	\$205,822	\$205,822
531311	REG(N S) TEMP WAGES-APPR	\$226,018	\$226,018
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	\$107,981	\$107,981
531462	EPA&SPA-LONGVTY PAY-REC	\$3,355	\$3,355
531511	SOCIAL SEC CONTRIB-APPRO	\$525,229	\$525,229
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,013	\$16,013
531521	REG RETIRE CONTRIB-APPRO	\$1,233,800	\$1,233,800
531522	REG RETIRE CONTRIB-RECPTS	\$38,067	\$38,067
531561	MED INS CONTRIB-APPRO	\$976,090	\$976,090
531562	MED INS CONTRIB-RECPTS	\$18,678	\$18,678
531576	FLEXIBLE SPENDING SAVINGS	\$80	\$80
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
531664	NONTAX EMP CELL PH REIMB	\$1,344	\$1,344
TOTAL PERSONAL SERVICES		\$10,093,757	\$10,093,757
532110	LEGAL SERVICES	\$226	\$226
532170	ADMIN SERVICES	\$360	\$360
532181	FOOD SER AGREEMENT	\$1,800	\$1,800
532183	LABORATORY SER AGREEMENT	\$8,510	\$8,510
532185	WASTE REM/RECY SER AGREEM	\$16,223	\$16,223
532187	PEST CONTROL AGREEMENT	\$100	\$100
532195	VETERINARY SERVICES	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$300,000	\$300,000
5322XX	UTILITY/ENERGY SERVICES	\$435,598	\$435,598
5323XX	REPAIR SERVICES	\$196,821	\$196,821
5324XX	MAINTENANCE AGREEMENTS	\$40,500	\$40,500
5325XX	RENTALS/LEASES	\$32,064	\$32,064
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,105	\$35,105
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$76,551	\$76,551

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13700-Agriculture and Consumer Services - General Fund

1190-Research Stations - Operations

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5329XX	OTHER SERVICES	\$150,455	\$150,455
TOTAL PURCHASED SERVICES		\$1,306,313	\$1,306,313
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,547	\$48,547
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,925,097	\$1,925,097
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$493,502	\$493,502
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$13,750	\$13,750
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,763	\$2,763
5339XX	OTHER MATERIALS & SUPPLIES	\$10,476	\$10,476
TOTAL SUPPLIES		\$2,494,135	\$2,494,135
5345XX	EQUIPMENT	\$242,452	\$242,452
5347XX	INTANGIBLE ASSETS	\$15,000	\$15,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$257,452	\$257,452
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,069	\$4,069
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,020	\$1,020
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,440	\$4,440
5359XX	OTHER EXPENSES	\$36,951	\$36,951
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$46,480	\$46,480
538104	TRANSFER TO CODE 23700	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$15,198,137	\$15,198,137
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$2,496,307	\$2,496,307
434190	OTHER SALES & SERVICES	\$9,250	\$9,250
434320	SALE OF SURPLUS PROPERTY	\$20,150	\$20,150
TOTAL SALES, SERVICE, & RENTALS		\$2,525,707	\$2,525,707
437990	OTHER MISC REV-PROGRAM	\$70,360	\$70,360
437992	IMP/PETTY CASH RE-DEPOSIT	\$34,000	\$34,000
TOTAL MISCELLANEOUS		\$104,360	\$104,360
438156	TRANSFER FROM 41217	\$75,452	\$75,452
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$75,452	\$75,452
TOTAL RECEIPTS		\$2,705,519	\$2,705,519
NET APPROPRIATION		\$12,492,618	\$12,492,618

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	159.040	159.040
531212	SPA-REG SALARIES-RECPT	3.960	3.960

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TOTAL PERSONAL SERVICES	163.000	163.000
TOTAL POSITIONS	163.000	163.000

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Detail by Fund
Biennium 2019-21

13700-Agriculture and Consumer Services - General Fund

1210-Distribution of USDA Donations

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,247,059	\$1,247,059
531212	SPA-REG SALARIES-RECPT	\$640,504	\$640,504
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	\$97,351	\$97,351
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,787	\$53,787
531521	REG RETIRE CONTRIB-APPRO	\$229,617	\$229,617
531522	REG RETIRE CONTRIB-RECPTS	\$116,023	\$116,023
531561	MED INS CONTRIB-APPRO	\$177,016	\$177,016
531562	MED INS CONTRIB-RECPTS	\$90,690	\$90,690
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		\$2,785,112	\$2,785,112
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	\$5,150	\$5,150
532186	SECURITY SERVICE AGREE	\$3,000	\$3,000
532187	PEST CONTROL AGREEMENT	\$2,210	\$2,210
532199	MISC CONTRACTUAL SERVICES	\$158,677	\$158,677
5322XX	UTILITY/ENERGY SERVICES	\$134,813	\$134,813
5323XX	REPAIR SERVICES	\$135,159	\$135,159
5324XX	MAINTENANCE AGREEMENTS	\$16,118	\$16,118
5325XX	RENTALS/LEASES	\$185,569	\$188,989
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$70,594	\$70,594
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$72,217	\$72,217
5329XX	OTHER SERVICES	\$35,853	\$35,853
TOTAL PURCHASED SERVICES		\$828,547	\$831,967
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,283	\$9,283
5332XX	FACILITY & HARDWARE SUPPLIES	\$11,315	\$11,315
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$306,994	\$306,994

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

1210-Distribution of USDA Donations

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,000	\$2,000
5339XX	OTHER MATERIALS & SUPPLIES	\$10,443	\$10,443
TOTAL SUPPLIES		\$340,035	\$340,035
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,475	\$1,475
5345XX	EQUIPMENT	\$635,317	\$635,317
5347XX	INTANGIBLE ASSETS	\$4,165	\$4,165
TOTAL PROPERTY, PLANT & EQUIPMENT		\$640,957	\$640,957
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,956	\$1,956
5359XX	OTHER EXPENSES	\$18,340	\$18,340
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,796	\$20,796
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
TOTAL REQUIREMENTS		\$6,471,210	\$6,474,630
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	\$1,485,798	\$1,485,798
538816	EMERGENCY FOOD ASST	\$2,360,216	\$2,360,216
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,959,855	\$3,959,855
TOTAL RECEIPTS		\$3,971,855	\$3,971,855
NET APPROPRIATION		\$2,499,355	\$2,502,775

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

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	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$18,632,101	\$18,632,101
531212	SPA-REG SALARIES-RECPT	\$4,879,181	\$4,879,181
531231	LEO SALARIES-APPRO	\$906,835	\$906,835
531311	REG(N S) TEMP WAGES-APPR	\$445,734	\$445,734
531312	REG(N S) TEMP WAGES-RECPT	\$581,562	\$581,562
531412	OT PAY - RECEIPTS	\$40,863	\$40,863
531421	HOLIDAY PAY - APPRO	\$19,815	\$19,815
531422	HOLIDAY PAY - RECEIPTS	\$421	\$421
531441	CALLBK/STBY PREM PAY-APPR	\$228,730	\$228,730
531442	CALLBK/STBY PREM PAY-RECT	\$234,495	\$234,495
531461	EPA&SPA-LONGVTY PAY-APPRO	\$336,254	\$336,254
531462	EPA&SPA-LONGVTY PAY-REC	\$79,974	\$79,974
531511	SOCIAL SEC CONTRIB-APPRO	\$1,488,207	\$1,488,207
531512	SOCIAL SEC CONTRIB-RECPTS	\$411,304	\$411,304
531521	REG RETIRE CONTRIB-APPRO	\$3,390,580	\$3,390,580
531522	REG RETIRE CONTRIB-RECPTS	\$935,861	\$935,861
531531	LEO RETIRE CONTRIB-APPRO	\$214,426	\$214,426
531561	MED INS CONTRIB-APPRO	\$2,643,991	\$2,643,991
531562	MED INS CONTRIB-RECPTS	\$820,447	\$820,447
531572	UNEMP COMP PAYMNTS TO DES	\$2,285	\$2,285
531576	FLEXIBLE SPENDING SAVINGS	\$10,003	\$10,003
531621	SEVER SLRY CONTINUE-APPRO	\$915	\$915
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		\$36,857,256	\$36,857,256
532110	LEGAL SERVICES	\$1,030	\$1,030
532120	FINAN/AUDIT SERVICES	\$365	\$365
532132	OTHER PROVIDED MED SER	\$6,937	\$6,937
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$9,809	\$9,809
532140	OTH INFORMATION TECH SVCS	\$213,649	\$213,649
532145	SERVER SUPPORT SVC	\$4,416	\$4,416
53214B	IT SUBSCRIPTION SUPPORT	\$2,000	\$2,000
532170	ADMIN SERVICES	\$20,910	\$20,910

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	2019-2020	2020-2021
REQUIREMENTS			
532181	FOOD SER AGREEMENT	\$1,206	\$1,206
532182	LAUNDRY SER AGREEMENT	\$2,000	\$2,000
532184	JANITORIAL SER AGREEMENT	\$12,252	\$12,252
532185	WASTE REM/RECY SER AGREEM	\$55,495	\$55,495
532186	SECURITY SERVICE AGREE	\$20,051	\$20,051
532187	PEST CONTROL AGREEMENT	\$3,171	\$3,171
532192	HONORARIUMS	\$300	\$300
532199	MISC CONTRACTUAL SERVICES	\$459,985	\$459,985
5322XX	UTILITY/ENERGY SERVICES	\$705,743	\$705,743
5323XX	REPAIR SERVICES	\$412,182	\$412,182
5324XX	MAINTENANCE AGREEMENTS	\$175,218	\$175,218
5325XX	RENTALS/LEASES	\$356,947	\$358,947
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$510,429	\$510,429
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$908,774	\$908,774
5329XX	OTHER SERVICES	\$778,005	\$778,005
TOTAL PURCHASED SERVICES		\$4,660,874	\$4,662,874
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$644,083	\$644,083
5332XX	FACILITY & HARDWARE SUPPLIES	\$600,891	\$600,891
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,044,325	\$3,044,325
5334XX	FOOD & DIETARY SUPPLIES	\$81,957	\$81,957
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$240,756	\$240,756
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$123,248	\$123,248
5339XX	OTHER MATERIALS & SUPPLIES	\$249,633	\$249,633
TOTAL SUPPLIES		\$4,984,893	\$4,984,893
5341XX	LAND	\$7,850	\$7,850
5345XX	EQUIPMENT	\$2,005,265	\$2,005,265
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$100
5347XX	INTANGIBLE ASSETS	\$27,488	\$27,488
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,040,703	\$2,040,703
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$22,034	\$22,034
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$6,129	\$6,129
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$52,634	\$52,634
5359XX	OTHER EXPENSES	\$229,807	\$229,807
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$310,604	\$310,604
538158	INDIRECT COST TRANSFER	\$12,364	\$12,364
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,364	\$12,364

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

1510-NC Forest Service

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL REQUIREMENTS		\$48,866,694	\$48,868,694
RECEIPTS			
432201	COOPERATIVE FORESTRY PROG	\$8,453,814	\$8,453,814
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$269,490
TOTAL GRANTS		\$8,723,304	\$8,723,304
434120	TRANSPORTATION SALES/SVC	\$99,120	\$99,120
434160	PROFESSIONAL SERVICES	\$707,660	\$707,660
434180	AGRICULT & FORESTRY SVC	\$1,154,603	\$1,154,603
434320	SALE OF SURPLUS PROPERTY	\$179,883	\$179,883
434390	OTH SALES OF GOODS	\$128	\$128
434410	RENTAL OF REAL PROPERTY	\$298,671	\$298,671
TOTAL SALES, SERVICE, & RENTALS		\$2,440,065	\$2,440,065
435200	NON BSNS PERMIT/LIC FEES	\$510	\$510
TOTAL FEES, LICENSES, & FINES		\$510	\$510
437300	INDIRECT(OVERHD) COST REC	\$12,364	\$12,364
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,100	\$4,100
TOTAL MISCELLANEOUS		\$16,464	\$16,464
438115	TRANSFER FROM DMV	\$117,857	\$117,857
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$117,857	\$117,857
538319	REIMB-GROUND WATER SITE	\$10,705	\$10,705
538380	REIMB-FROM DWQ 319	\$216,580	\$216,580
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$227,285	\$227,285
TOTAL RECEIPTS		\$11,525,485	\$11,525,485
NET APPROPRIATION		\$37,341,209	\$37,343,209

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	421.700	421.700
531212	SPA-REG SALARIES-RECPT	129.670	129.670
531231	LEO SALARIES-APPRO	17.000	17.000
TOTAL PERSONAL SERVICES		568.370	568.370
TOTAL POSITIONS		568.370	568.370

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

1530-NC Forest Service - Dare Bomb Range

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$587,056	\$587,056
531312	REG(N S) TEMP WAGES-RECPT	\$42,452	\$42,452
531412	OT PAY - RECEIPTS	\$5,125	\$5,125
531422	HOLIDAY PAY - RECEIPTS	\$1,000	\$1,000
531442	CALLBK/STBY PREM PAY-RECT	\$8,360	\$8,360
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,919	\$44,919
531522	REG RETIRE CONTRIB-RECPTS	\$108,908	\$108,908
531562	MED INS CONTRIB-RECPTS	\$91,560	\$91,560
TOTAL PERSONAL SERVICES		\$889,380	\$889,380
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$645	\$645
532185	WASTE REM/RECY SER AGREEM	\$4,881	\$4,881
532186	SECURITY SERVICE AGREE	\$729	\$729
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
5322XX	UTILITY/ENERGY SERVICES	\$14,272	\$14,272
5323XX	REPAIR SERVICES	\$12,461	\$12,461
5325XX	RENTALS/LEASES	\$68,932	\$68,932
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,393	\$6,393
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,732	\$12,732
5329XX	OTHER SERVICES	\$63,092	\$63,092
TOTAL PURCHASED SERVICES		\$184,637	\$184,637
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,597	\$13,597
5332XX	FACILITY & HARDWARE SUPPLIES	\$22,276	\$22,276
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$220,704	\$220,704
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,152	\$7,152
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100	\$100
5339XX	OTHER MATERIALS & SUPPLIES	\$4,049	\$4,049
TOTAL SUPPLIES		\$267,878	\$267,878
5345XX	EQUIPMENT	\$231,548	\$231,548
TOTAL PROPERTY, PLANT & EQUIPMENT		\$231,548	\$231,548
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,140	\$1,140
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,140	\$1,140
TOTAL REQUIREMENTS		\$1,574,583	\$1,574,583
RECEIPTS			
438165	DARE BOMB RANGE FED FUNDS	\$1,574,583	\$1,574,583
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,574,583	\$1,574,583
TOTAL RECEIPTS		\$1,574,583	\$1,574,583

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

1530-NC Forest Service - Dare Bomb Range

Account Code	Account Title	2019-2020	2020-2021
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	15.000	15.000
TOTAL PERSONAL SERVICES		15.000	15.000
TOTAL POSITIONS		15.000	15.000

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

1535-NC Forest Service - Young Offenders Program

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$628,611	\$628,611
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	\$48,374	\$48,374
531521	REG RETIRE CONTRIB-APPRO	\$116,593	\$116,593
531561	MED INS CONTRIB-APPRO	\$98,483	\$98,483
531572	UNEMP COMP PAYMNTS TO DES	\$477	\$477
531641	INMATE LABOR	\$9,476	\$9,476
TOTAL PERSONAL SERVICES		\$921,537	\$921,537
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
5322XX	UTILITY/ENERGY SERVICES	\$21,500	\$21,500
5323XX	REPAIR SERVICES	\$10,000	\$10,000
5324XX	MAINTENANCE AGREEMENTS	\$2,000	\$2,000
5325XX	RENTALS/LEASES	\$500	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,800	\$19,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$23,950	\$23,950
5329XX	OTHER SERVICES	\$20,343	\$20,343
TOTAL PURCHASED SERVICES		\$122,043	\$122,043
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,330	\$23,330
5332XX	FACILITY & HARDWARE SUPPLIES	\$35,793	\$35,793
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$93,000	\$93,000
5334XX	FOOD & DIETARY SUPPLIES	\$500	\$500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11,435	\$11,435
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,100	\$2,100
5339XX	OTHER MATERIALS & SUPPLIES	\$1,800	\$1,800
TOTAL SUPPLIES		\$167,958	\$167,958
5345XX	EQUIPMENT	\$15,112	\$15,112
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,112	\$15,112
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$400	\$400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$700	\$700
5359XX	OTHER EXPENSES	\$200	\$200

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13700-Agriculture and Consumer Services - General Fund

1535-NC Forest Service - Young Offenders Program

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,300	\$1,300
TOTAL REQUIREMENTS		\$1,227,950	\$1,227,950
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
TOTAL MISCELLANEOUS		\$200	\$200
TOTAL RECEIPTS		\$200	\$200
NET APPROPRIATION		\$1,227,750	\$1,227,750

Position Counts

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

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13700-Agriculture and Consumer Services - General Fund

1610-NC Forest Service - Federal Grants

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,153,633	\$1,153,633
531222	SPA TIME LIMITED SAL-REC	\$82,913	\$82,913
531232	LEO SALARIES-RECPT	\$56,587	\$56,587
531312	REG(N S) TEMP WAGES-RECPT	\$4,916	\$4,916
531412	OT PAY - RECEIPTS	\$207	\$207
531462	EPA&SPA-LONGVTY PAY-REC	\$3,686	\$3,686
531512	SOCIAL SEC CONTRIB-RECPTS	\$95,787	\$95,787
531522	REG RETIRE CONTRIB-RECPTS	\$224,957	\$224,957
531532	LEO RETIRE CONTRIB-RECPTS	\$13,424	\$13,424
531562	MED INS CONTRIB-RECPTS	\$156,387	\$156,387
531576	FLEXIBLE SPENDING SAVINGS	\$52	\$52
531631	WRKER COMP-MED PAYMENTS	\$228	\$228
531664	NONTAX EMP CELL PH REIMB	\$1,497	\$1,497
TOTAL PERSONAL SERVICES		\$1,794,274	\$1,794,274
532170	ADMIN SERVICES	\$189,806	\$189,806
532181	FOOD SER AGREEMENT	\$5,000	\$5,000
532184	JANITORIAL SER AGREEMENT	\$600	\$600
532185	WASTE REM/RECY SER AGREEM	\$161	\$161
532199	MISC CONTRACTUAL SERVICES	\$311,278	\$311,278
5322XX	UTILITY/ENERGY SERVICES	\$1,445	\$1,445
5323XX	REPAIR SERVICES	\$9,450	\$9,450
5324XX	MAINTENANCE AGREEMENTS	\$38,950	\$38,950
5325XX	RENTALS/LEASES	\$7,140	\$7,140
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$123,299	\$123,299
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,300	\$18,300
5329XX	OTHER SERVICES	\$19,530	\$19,530
TOTAL PURCHASED SERVICES		\$724,959	\$724,959
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$368,352	\$368,352
5332XX	FACILITY & HARDWARE SUPPLIES	\$48,640	\$48,640
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$76,849	\$76,849
5334XX	FOOD & DIETARY SUPPLIES	\$200	\$200
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,050	\$7,050
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$49,439	\$49,439
5339XX	OTHER MATERIALS & SUPPLIES	\$14,741	\$14,741
TOTAL SUPPLIES		\$565,271	\$565,271
5341XX	LAND	\$35,000	\$35,000

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

1610-NC Forest Service - Federal Grants

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5345XX	EQUIPMENT	\$150,683	\$150,683
5347XX	INTANGIBLE ASSETS	\$20,000	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$205,683	\$205,683
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$460	\$460
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,220	\$5,220
5359XX	OTHER EXPENSES	\$2,000	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,680	\$7,680
536421	NCFS GRANTS GOVERNMENT	\$187,500	\$187,500
536906	AID TO NCSU	\$30,000	\$30,000
536E21	NCFS GRANTS NGO	\$165,000	\$165,000
TOTAL AID & PUBLIC ASSISTANCE		\$382,500	\$382,500
538158	INDIRECT COST TRANSFER	\$387,942	\$387,942
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$387,942	\$387,942
TOTAL REQUIREMENTS		\$4,068,309	\$4,068,309
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$387,942	\$387,942
TOTAL MISCELLANEOUS		\$387,942	\$387,942
5388A1	AGRI-COOP FORESTRY URBAN	\$366,499	\$366,499
5388A2	AGRI-CONSERVATION RESERVE	\$43,713	\$43,713
5388A9	AGRI-FORESTRY STEWARDSHIP	\$217,852	\$217,852
5388AQ	AGRI-FOREST INVENTORY	\$439,554	\$439,554
5388AS	AGRI-FOREST LEGACY	\$41,960	\$41,960
5388BH	AGRI IV HAZARD MITIGATION	\$657,592	\$657,592
5388BI	AGRI IV PREPAREDNESS	\$270,777	\$270,777
5388BJ	AGRI IV VOLUNTEER FIRE	\$28,405	\$28,405
5388K3	SOUTHERN PINE BEETLE PREV	\$145,439	\$145,439
5388M7	NONNATIVE INVASIVE PLANT	\$2,638	\$2,638
5388N5	LONGLEAF - SWAT	\$5,660	\$5,660
5388N8	STATE FIRE ASSISTANCE	\$467,671	\$467,671
5388P2	FOREST HEALTH PEST CTRL	\$243,472	\$243,472
5388P7	COMMUNITY FIRE PROTECTION	\$170,000	\$170,000
5388R1	REDESIGN GRANT	\$579,135	\$579,135
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,680,367	\$3,680,367
TOTAL RECEIPTS		\$4,068,309	\$4,068,309
NET APPROPRIATION		\$0	\$0

Position Counts

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	21.750	21.750
531222	SPA TIME LIMITED SAL-REC	3.000	3.000
531232	LEO SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		25.750	25.750
TOTAL POSITIONS		25.750	25.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1611-Soil and Water Conservation

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,374,782	\$2,374,782
531212	SPA-REG SALARIES-RECPT	\$49,266	\$49,266
531312	REG(N S) TEMP WAGES-RECPT	\$183,648	\$183,648
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,643	\$34,643
531511	SOCIAL SEC CONTRIB-APPRO	\$182,122	\$182,122
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,471	\$4,471
531521	REG RETIRE CONTRIB-APPRO	\$440,347	\$440,347
531522	REG RETIRE CONTRIB-RECPTS	\$9,155	\$9,155
531561	MED INS CONTRIB-APPRO	\$265,690	\$265,690
531562	MED INS CONTRIB-RECPTS	\$6,104	\$6,104
531651	COMPENSATION TO BOARD MEM	\$68,355	\$68,355
531664	NONTAX EMP CELL PH REIMB	\$400	\$400
TOTAL PERSONAL SERVICES		\$3,618,983	\$3,618,983
532170	ADMIN SERVICES	\$354,354	\$354,354
532196	RESTORATION SERVICES	\$7,400	\$7,400
532199	MISC CONTRACTUAL SERVICES	\$312,611	\$312,611
5323XX	REPAIR SERVICES	\$4,703	\$4,703
5324XX	MAINTENANCE AGREEMENTS	\$344	\$344
5325XX	RENTALS/LEASES	\$82,403	\$82,403
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$377,720	\$377,720
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$69,163	\$69,163
5329XX	OTHER SERVICES	\$34,359	\$34,359
TOTAL PURCHASED SERVICES		\$1,243,057	\$1,243,057
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$42,343	\$42,343
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$48,231	\$48,231
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$324	\$324
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$787	\$787
5339XX	OTHER MATERIALS & SUPPLIES	\$1,024	\$1,024
TOTAL SUPPLIES		\$92,709	\$92,709
5341XX	LAND	\$5,000	\$5,000
5345XX	EQUIPMENT	\$26,774	\$26,774
5347XX	INTANGIBLE ASSETS	\$280,503	\$280,503
TOTAL PROPERTY, PLANT & EQUIPMENT		\$312,277	\$312,277
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,015	\$5,015
5359XX	OTHER EXPENSES	\$1,835	\$1,835
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,850	\$6,850

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1611-Soil and Water Conservation

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
536502	SWC -GOVT RECIPIENTS	\$7,500	\$7,500
536967	SWC GRANTS NON CONTRACT	\$360,000	\$360,000
TOTAL AID & PUBLIC ASSISTANCE		\$367,500	\$367,500
538110	TRANSFER TO B/C 23704	\$281,160	\$281,160
538113	TRANSFER TO CODE 23704	\$967,500	\$967,500
5381BL	TRANSFER TO BC 23704	\$6,620,654	\$6,620,654
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,869,314	\$7,869,314
TOTAL REQUIREMENTS		\$13,510,690	\$13,510,690
RECEIPTS			
432424	NC ASSN OF SWC DISTRICTS	\$10,100	\$10,100
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	\$85,000	\$85,000
432525	DEPT OF ENV. & NAT. RES.	\$9,988	\$9,988
432E09	CAPITAL GRANT CLEAN W TF	\$232,693	\$232,693
TOTAL GRANTS		\$463,062	\$463,062
434320	SALE OF SURPLUS PROPERTY	\$5,715	\$5,715
TOTAL SALES, SERVICE, & RENTALS		\$5,715	\$5,715
538380	REIMB-FROM DWQ 319	\$269,965	\$269,965
5388W6	NRCS-TRANSFER TO 1611	\$42,650	\$42,650
5388Y5	NRCS ASSISTANCE AGREEMENT	\$522,734	\$522,734
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$835,349	\$835,349
TOTAL RECEIPTS		\$1,304,126	\$1,304,126
NET APPROPRIATION		\$12,206,564	\$12,206,564

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	44.200	44.200
531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		45.200	45.200
TOTAL POSITIONS		45.200	45.200

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1990-Reserves and Transfers

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
536912	AID-NC AGRICULTURAL FDN.	\$100,000	\$100,000
TOTAL AID & PUBLIC ASSISTANCE		\$100,000	\$100,000
537204	RES-LEGIS INCR COMPENSATN	\$2,044,947	\$4,089,894
537206	RES-ST RETIREMENT SYS CON	\$744,971	\$1,872,146
537208	RES-STATE HEALTH PLAN	\$269,668	\$724,900
TOTAL RESERVES		\$3,059,586	\$6,686,940
538104	TRANSFER TO CODE 23700	\$1,700,000	\$1,700,000
538105	TRANSFER TO CODE 23703	\$1,989,472	\$1,989,472
538130	TRANSFER TO B/C 63701	\$1,619,250	\$1,619,250
538131	TRANS.TO 63701-MIL BUFR	\$1,000,000	\$1,000,000
538173	DISASTER RECOVERY 2019	\$7,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,308,722	\$6,308,722
TOTAL REQUIREMENTS		\$16,468,308	\$13,095,662
RECEIPTS			
438F01	TRANSFER FROM DPS	\$2,000,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,000,000	
TOTAL RECEIPTS		\$2,000,000	
NET APPROPRIATION		\$14,468,308	\$13,095,662

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13700-Agriculture and Consumer Services - General Fund

1991-Indirect Cost - Reserve

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$660	\$660
538193	TRNSF-OPERATING FUND	\$1,297,758	\$1,297,758
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,298,418	\$1,298,418
TOTAL REQUIREMENTS		\$1,298,418	\$1,298,418
RECEIPTS			
438158	INDIRECT COST TRF IN	\$492,306	\$492,306
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$492,306	\$492,306
538800	PURCHASES FOR RESALE	\$1,253	\$1,253
538801	TFRS MEAT & POULTRY INSP	\$481,765	\$481,765
538802	SURVEILLANCE PROGRM	\$2,063	\$2,063
538807	ANIMAL HEALTH AGRT	\$1,040	\$1,040
538808	WITCHWEED CONTROL	\$71,256	\$71,256
538811	TR FD 1130	\$23,599	\$23,599
538815	STATE ADMIN EXPENSE	\$44,704	\$44,704
538821	TR TO 11302063	\$7,237	\$7,237
538824	USFS-GYPSY MOTH	\$668	\$668
538827	USDA-APHIS-PPQ	\$515	\$515
538834	USDA/APHIS-HEMLOCK	\$2,854	\$2,854
538838	USDA-CSREES-ROLLINS SAT	\$12,325	\$12,325
538840	PESTICIDE ENFORCEMENT	\$32,646	\$32,646
538841	PESTICIDE CERT	\$10,500	\$10,500
538843	PESTICIDES SPEC PROG	\$10,692	\$10,692
538848	TR FD 10170007	\$4,120	\$4,120
538850	FOOD & DRUG-DHEW	\$50,204	\$50,204
538863	ENDANGERED PLANT SP	\$8,178	\$8,178
538870	TRANSFER TO 11802776	\$3,357	\$3,357
538882	TRANSFER TO 11003085	\$9,715	\$9,715
538884	TRANSFER TO 1070	\$27,421	\$27,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$806,112	\$806,112
TOTAL RECEIPTS		\$1,298,418	\$1,298,418
NET APPROPRIATION		\$0	\$0

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$9,402,945	\$9,402,945
LESS ESTIMATED RECEIPTS	\$8,665,175	\$8,665,175
CHANGE IN FUND BALANCE	(\$737,770)	(\$737,770)

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21

23700-Agriculture and Consumer Services - Livestock Acquisition

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
2103	Livestock Acquisition	\$5,000	\$5,000
2105	Unemployment Insurance Reserve	\$60,000	\$60,000
2106	Eastern Agricultural Center - Marketing Fund	\$81,274	\$81,274
2108	Farmland Preservation	\$3,916,971	\$3,916,971
2109	DOT - Plant Conservation	\$40,000	\$40,000
2127	Pondberry Bay Plant Construction	\$9,840	\$9,840
2128	Hog Branch Ponds Plant	\$20,822	\$20,822
2142	EXPAND CAP Farm to School	\$81,071	\$81,071
2170	Spay Neuter Program	\$317,941	\$317,941
2171	TVA Settlement Funds	\$35,490	\$35,490
2173	NC Forest Service - Weaver Grant	\$20,058	\$20,058
2174	NC Forest Service - Bladen Lakes State Forest	\$979,347	\$979,347
2175	NC Forest Service - Claridge Nursery	\$1,365,585	\$1,365,585
2177	NC Forest Service - Jordan Lake - Corp of Engineers	\$10,000	\$10,000
2186	Biofuels Center Project Transfer	\$96,700	\$96,700
2187	Biofuels Center Project Transfer - TVA Funds	\$443,752	\$443,752
2188	Bioenergy Initiative Grant Program	\$940,000	\$940,000
2500	Sleep Products	\$979,094	\$979,094
TOTAL REQUIREMENTS		\$9,402,945	\$9,402,945
RECEIPTS			
2103	Livestock Acquisition	\$7,978	\$7,978
2105	Unemployment Insurance Reserve	\$60,000	\$60,000
2108	Farmland Preservation	\$3,809,735	\$3,809,735
2127	Pondberry Bay Plant Construction	\$7,000	\$7,000
2128	Hog Branch Ponds Plant	\$20,822	\$20,822
2170	Spay Neuter Program	\$317,941	\$317,941
2174	NC Forest Service - Bladen Lakes State Forest	\$987,020	\$987,020
2175	NC Forest Service - Claridge Nursery	\$1,365,585	\$1,365,585
2177	NC Forest Service - Jordan Lake - Corp of Engineers	\$10,000	\$10,000
2188	Bioenergy Initiative Grant Program	\$1,000,000	\$1,000,000
2195	Animal Shelter Support Program	\$100,000	\$100,000
2500	Sleep Products	\$979,094	\$979,094
TOTAL RECEIPTS		\$8,665,175	\$8,665,175
CHANGE IN FUND BALANCE		(\$737,770)	(\$737,770)

Position Counts

REQUIREMENTS			
2108	Farmland Preservation	3.000	3.000
2170	Spay Neuter Program	1.000	1.000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

Position Counts

REQUIREMENTS

2174	NC Forest Service - Bladen Lakes State Forest	11.000	11.000
2175	NC Forest Service - Claridge Nursery	14.230	14.230
2500	Sleep Products	11.500	11.500
TOTAL POSITIONS		40.730	40.730

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,770,289	\$1,770,289
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	\$136,910	\$136,910
531522	REG RETIRE CONTRIB-RECPTS	\$318,366	\$318,366
531562	MED INS CONTRIB-RECPTS	\$248,471	\$248,471
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		\$2,551,430	\$2,551,430
532132	OTHER PROVIDED MED SER	\$300	\$300
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$140	\$140
532143	LAN SUPPORT SERVICES	\$1,200	\$1,200
532170	ADMIN SERVICES	\$30,792	\$30,792
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
5322XX	UTILITY/ENERGY SERVICES	\$76,570	\$76,570
5323XX	REPAIR SERVICES	\$27,765	\$27,765
5324XX	MAINTENANCE AGREEMENTS	\$6,955	\$6,955
5325XX	RENTALS/LEASES	\$43,143	\$43,143
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$174,087	\$174,087
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$65,453	\$65,453
5329XX	OTHER SERVICES	\$26,284	\$26,284
TOTAL PURCHASED SERVICES		\$755,964	\$755,964
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,689	\$19,689
5332XX	FACILITY & HARDWARE SUPPLIES	\$182,560	\$182,560
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$126,724	\$126,724
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,561	\$7,561
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,781	\$7,781
5339XX	OTHER MATERIALS & SUPPLIES	\$2,871	\$2,871
TOTAL SUPPLIES		\$347,186	\$347,186
5341XX	LAND	\$4,405	\$4,405
5342XX	BUILDINGS PURCHASED	\$81,327	\$81,327

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5345XX	EQUIPMENT	\$36,887	\$36,887
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$100
5347XX	INTANGIBLE ASSETS	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$124,719	\$124,719
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$256	\$256
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,846	\$8,846
5359XX	OTHER EXPENSES	\$7,531	\$7,531
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,633	\$16,633
536201	AID TO COUNTIES	\$250,000	\$250,000
536406	GOVERNMENTAL DISCR GRANTS	\$680,000	\$680,000
536620	ADFP - MILITARY BUFFER	\$1,000,000	\$1,000,000
536906	AID TO NCSU	\$971,700	\$971,700
536910	AID TO UNC - CHARLOTTE	\$25,000	\$25,000
536911	AID TO ASU	\$180,000	\$180,000
536E06	AG DEV & FARM PRESERVE-PP	\$2,020,000	\$2,020,000
536E10	TRANSFER OF TVA FUNDS	\$17,990	\$17,990
536E30	NON GOVT RECIPIENT	\$303,752	\$303,752
536E76	GRANTS - NGO	\$17,500	\$17,500
TOTAL AID & PUBLIC ASSISTANCE		\$5,465,942	\$5,465,942
538101	TRANSFER TO NCDA 13700	\$141,071	\$141,071
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$141,071	\$141,071
TOTAL REQUIREMENTS		\$9,402,945	\$9,402,945
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$2,338,575	\$2,338,575
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$14,552
434390	OTH SALES OF GOODS	\$7,978	\$7,978
434410	RENTAL OF REAL PROPERTY	\$37,000	\$37,000
TOTAL SALES, SERVICE, & RENTALS		\$2,398,105	\$2,398,105
435100	BSNS LICENSE FEES	\$979,094	\$979,094
435500	FINES,PENAL, ASSESS FEE	\$67,941	\$67,941
TOTAL FEES, LICENSES, & FINES		\$1,047,035	\$1,047,035
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
TOTAL MISCELLANEOUS		\$300	\$300
438120	TRANSFER FROM CODE 13700	\$3,050,000	\$3,050,000
438123	TRANSFER FROM CODE 63701	\$2,109,735	\$2,109,735
4381UI	TRANSFER FROM UI	\$60,000	\$60,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,219,735	\$5,219,735
TOTAL RECEIPTS		\$8,665,175	\$8,665,175
CHANGE IN FUND BALANCE		(\$737,770)	(\$737,770)

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

Position Counts

REQUIREMENTS

531212 SPA-REG SALARIES-RECPT

40.730

40.730

TOTAL PERSONAL SERVICES

40.730

40.730

TOTAL POSITIONS

40.730

40.730

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23700-Agriculture and Consumer Services - Livestock Acquisition

2103-Livestock Acquisition

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5345XX	EQUIPMENT	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$5,000	\$5,000
RECEIPTS			
434390	OTH SALES OF GOODS	\$7,978	\$7,978
TOTAL SALES, SERVICE, & RENTALS		\$7,978	\$7,978
TOTAL RECEIPTS		\$7,978	\$7,978
CHANGE IN FUND BALANCE		\$2,978	\$2,978

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

23700-Agriculture and Consumer Services - Livestock Acquisition

2105-Unemployment Insurance Reserve

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$60,000	\$60,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,000	\$60,000
TOTAL REQUIREMENTS		\$60,000	\$60,000
RECEIPTS			
4381UI	TRANSFER FROM UI	\$60,000	\$60,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,000	\$60,000
TOTAL RECEIPTS		\$60,000	\$60,000
CHANGE IN FUND BALANCE		\$0	\$0

Office of State Budget And Management
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Detail by Fund
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23700-Agriculture and Consumer Services - Livestock Acquisition

2106-Eastern Agricultural Center - Marketing Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5342XX	BUILDINGS PURCHASED	\$81,274	\$81,274
TOTAL PROPERTY, PLANT & EQUIPMENT		\$81,274	\$81,274
TOTAL REQUIREMENTS		\$81,274	\$81,274
CHANGE IN FUND BALANCE		(\$81,274)	(\$81,274)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23700-Agriculture and Consumer Services - Livestock Acquisition

2108-Farmland Preservation

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$129,322	\$129,322
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,895	\$9,895
531522	REG RETIRE CONTRIB-RECPTS	\$23,735	\$23,735
531562	MED INS CONTRIB-RECPTS	\$17,826	\$17,826
TOTAL PERSONAL SERVICES		\$180,778	\$180,778
5325XX	RENTALS/LEASES	\$200	\$200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$32,993	\$32,993
TOTAL PURCHASED SERVICES		\$33,193	\$33,193
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,500	\$1,500
5339XX	OTHER MATERIALS & SUPPLIES	\$1,500	\$1,500
TOTAL SUPPLIES		\$3,000	\$3,000
536406	GOVERNMENTAL DISCR GRANTS	\$680,000	\$680,000
536620	ADFP - MILITARY BUFFER	\$1,000,000	\$1,000,000
536E06	AG DEV & FARM PRESERVE-PP	\$2,020,000	\$2,020,000
TOTAL AID & PUBLIC ASSISTANCE		\$3,700,000	\$3,700,000
TOTAL REQUIREMENTS		\$3,916,971	\$3,916,971
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$1,700,000	\$1,700,000
438123	TRANSFER FROM CODE 63701	\$2,109,735	\$2,109,735
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,809,735	\$3,809,735
TOTAL RECEIPTS		\$3,809,735	\$3,809,735
CHANGE IN FUND BALANCE		(\$107,236)	(\$107,236)

Position Counts

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

Office of State Budget And Management
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Detail by Fund
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23700-Agriculture and Consumer Services - Livestock Acquisition

2109-DOT - Plant Conservation

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,000	\$40,000
TOTAL PURCHASED SERVICES		\$40,000	\$40,000
TOTAL REQUIREMENTS		\$40,000	\$40,000
CHANGE IN FUND BALANCE		(\$40,000)	(\$40,000)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23700-Agriculture and Consumer Services - Livestock Acquisition

2127-Pondberry Bay Plant Construction

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,840	\$9,840
TOTAL PURCHASED SERVICES		\$9,840	\$9,840
TOTAL REQUIREMENTS		\$9,840	\$9,840
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$7,000	\$7,000
TOTAL SALES, SERVICE, & RENTALS		\$7,000	\$7,000
TOTAL RECEIPTS		\$7,000	\$7,000
CHANGE IN FUND BALANCE		(\$2,840)	(\$2,840)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23700-Agriculture and Consumer Services - Livestock Acquisition

2128-Hog Branch Ponds Plant

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$20,822	\$20,822
TOTAL PURCHASED SERVICES		\$20,822	\$20,822
TOTAL REQUIREMENTS		\$20,822	\$20,822
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$20,822	\$20,822
TOTAL SALES, SERVICE, & RENTALS		\$20,822	\$20,822
TOTAL RECEIPTS		\$20,822	\$20,822
CHANGE IN FUND BALANCE		\$0	\$0

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

23700-Agriculture and Consumer Services - Livestock Acquisition

2142-EXPAND CAP Farm to School

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$81,071	\$81,071
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$81,071	\$81,071
TOTAL REQUIREMENTS		\$81,071	\$81,071
CHANGE IN FUND BALANCE		(\$81,071)	(\$81,071)

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

23700-Agriculture and Consumer Services - Livestock Acquisition

2170-Spay Neuter Program

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$49,350	\$49,350
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,777	\$3,777
531522	REG RETIRE CONTRIB-RECPTS	\$8,707	\$8,707
531562	MED INS CONTRIB-RECPTS	\$6,107	\$6,107
TOTAL PERSONAL SERVICES		\$67,941	\$67,941
536201	AID TO COUNTIES	\$250,000	\$250,000
TOTAL AID & PUBLIC ASSISTANCE		\$250,000	\$250,000
TOTAL REQUIREMENTS		\$317,941	\$317,941
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$67,941	\$67,941
TOTAL FEES, LICENSES, & FINES		\$67,941	\$67,941
438120	TRANSFER FROM CODE 13700	\$250,000	\$250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$250,000	\$250,000
TOTAL RECEIPTS		\$317,941	\$317,941
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23700-Agriculture and Consumer Services - Livestock Acquisition

2171-TVA Settlement Funds

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
536E10	TRANSFER OF TVA FUNDS	\$17,990	\$17,990
536E76	GRANTS - NGO	\$17,500	\$17,500
TOTAL AID & PUBLIC ASSISTANCE		\$35,490	\$35,490
TOTAL REQUIREMENTS		\$35,490	\$35,490
CHANGE IN FUND BALANCE		(\$35,490)	(\$35,490)

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

23700-Agriculture and Consumer Services - Livestock Acquisition

2173-NC Forest Service - Weaver Grant

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5323XX	REPAIR SERVICES	\$62	\$62
TOTAL PURCHASED SERVICES		\$62	\$62
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,188	\$3,188
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,532	\$2,532
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$578	\$578
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,531	\$3,531
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$250
TOTAL SUPPLIES		\$10,079	\$10,079
5342XX	BUILDINGS PURCHASED	\$53	\$53
5345XX	EQUIPMENT	\$8,918	\$8,918
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,971	\$8,971
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$146	\$146
5359XX	OTHER EXPENSES	\$800	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$946	\$946
TOTAL REQUIREMENTS		\$20,058	\$20,058
CHANGE IN FUND BALANCE		(\$20,058)	(\$20,058)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23700-Agriculture and Consumer Services - Livestock Acquisition

2174-NC Forest Service - Bladen Lakes State Forest

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$478,371	\$478,371
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	\$38,043	\$38,043
531522	REG RETIRE CONTRIB-RECPTS	\$89,438	\$89,438
531562	MED INS CONTRIB-RECPTS	\$67,389	\$67,389
531576	FLEXIBLE SPENDING SAVINGS	\$155	\$155
531639	OTHER WORKERS COMP COSTS	\$100	\$100
531641	INMATE LABOR	\$1,400	\$1,400
TOTAL PERSONAL SERVICES		\$692,354	\$692,354
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$140	\$140
532170	ADMIN SERVICES	\$25,222	\$25,222
532185	WASTE REM/RECY SER AGREEM	\$140	\$140
532199	MISC CONTRACTUAL SERVICES	\$97,800	\$97,800
5322XX	UTILITY/ENERGY SERVICES	\$13,770	\$13,770
5323XX	REPAIR SERVICES	\$15,743	\$15,743
5324XX	MAINTENANCE AGREEMENTS	\$400	\$400
5325XX	RENTALS/LEASES	\$3,116	\$3,116
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,012	\$4,012
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,441	\$11,441
5329XX	OTHER SERVICES	\$13,806	\$13,806
TOTAL PURCHASED SERVICES		\$185,590	\$185,590
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,801	\$7,801
5332XX	FACILITY & HARDWARE SUPPLIES	\$28,191	\$28,191
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$51,302	\$51,302
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,500	\$4,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,050	\$1,050
5339XX	OTHER MATERIALS & SUPPLIES	\$921	\$921
TOTAL SUPPLIES		\$93,765	\$93,765
5341XX	LAND	\$4,405	\$4,405
5345XX	EQUIPMENT	\$3,233	\$3,233
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,638	\$7,638
TOTAL REQUIREMENTS		\$979,347	\$979,347
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$960,020	\$960,020

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23700-Agriculture and Consumer Services - Livestock Acquisition

2174-NC Forest Service - Bladen Lakes State Forest

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$27,000	\$27,000
TOTAL SALES, SERVICE, & RENTALS		\$987,020	\$987,020
TOTAL RECEIPTS		\$987,020	\$987,020
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 2019-21

23700-Agriculture and Consumer Services - Livestock Acquisition

2175-NC Forest Service - Claridge Nursery

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$518,784	\$518,784
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	\$39,460	\$39,460
531522	REG RETIRE CONTRIB-RECPTS	\$95,548	\$95,548
531562	MED INS CONTRIB-RECPTS	\$88,435	\$88,435
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		\$792,459	\$792,459
532132	OTHER PROVIDED MED SER	\$300	\$300
532170	ADMIN SERVICES	\$170	\$170
532184	JANITORIAL SER AGREEMENT	\$419	\$419
532185	WASTE REM/RECY SER AGREEM	\$4,600	\$4,600
532186	SECURITY SERVICE AGREE	\$216	\$216
532192	HONORARIUMS	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$200,000	\$200,000
5322XX	UTILITY/ENERGY SERVICES	\$60,300	\$60,300
5323XX	REPAIR SERVICES	\$10,100	\$10,100
5325XX	RENTALS/LEASES	\$3,613	\$3,613
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,200	\$9,200
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$35,282	\$35,282
5329XX	OTHER SERVICES	\$10,078	\$10,078
TOTAL PURCHASED SERVICES		\$334,378	\$334,378
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,700	\$3,700
5332XX	FACILITY & HARDWARE SUPPLIES	\$147,837	\$147,837
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$69,844	\$69,844
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,061	\$3,061
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$224,542	\$224,542
5345XX	EQUIPMENT	\$100	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$100
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$256	\$256
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,400	\$8,400
5359XX	OTHER EXPENSES	\$5,450	\$5,450

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23700-Agriculture and Consumer Services - Livestock Acquisition

2175-NC Forest Service - Claridge Nursery

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,106	\$14,106
TOTAL REQUIREMENTS		\$1,365,585	\$1,365,585
RECEIPTS			
434180	AGRICULT & FORESTRY SVC	\$1,350,733	\$1,350,733
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$14,552
TOTAL SALES, SERVICE, & RENTALS		\$1,365,285	\$1,365,285
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
TOTAL MISCELLANEOUS		\$300	\$300
TOTAL RECEIPTS		\$1,365,585	\$1,365,585
CHANGE IN FUND BALANCE		\$0	\$0

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 2019-21**

23700-Agriculture and Consumer Services - Livestock Acquisition

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

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5322XX	UTILITY/ENERGY SERVICES	\$2,500	\$2,500
5323XX	REPAIR SERVICES	\$1,000	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$500	\$500
5329XX	OTHER SERVICES	\$500	\$500
TOTAL PURCHASED SERVICES		\$4,500	\$4,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,500	\$2,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$3,500	\$3,500
5345XX	EQUIPMENT	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,500	\$1,500
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$500
TOTAL REQUIREMENTS		\$10,000	\$10,000
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$10,000	\$10,000
TOTAL SALES, SERVICE, & RENTALS		\$10,000	\$10,000
TOTAL RECEIPTS		\$10,000	\$10,000
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23700-Agriculture and Consumer Services - Livestock Acquisition

2186-Biofuels Center Project Transfer

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
536906	AID TO NCSU	\$71,700	\$71,700
536910	AID TO UNC - CHARLOTTE	\$25,000	\$25,000
TOTAL AID & PUBLIC ASSISTANCE		\$96,700	\$96,700
TOTAL REQUIREMENTS		\$96,700	\$96,700
CHANGE IN FUND BALANCE		(\$96,700)	(\$96,700)

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21

23700-Agriculture and Consumer Services - Livestock Acquisition

2187-Biofuels Center Project Transfer - TVA Funds

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
536906	AID TO NCSU	\$300,000	\$300,000
536911	AID TO ASU	\$80,000	\$80,000
536E30	NON GOVT RECIPIENT	\$63,752	\$63,752
TOTAL AID & PUBLIC ASSISTANCE		\$443,752	\$443,752
TOTAL REQUIREMENTS		\$443,752	\$443,752
CHANGE IN FUND BALANCE		(\$443,752)	(\$443,752)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23700-Agriculture and Consumer Services - Livestock Acquisition

2188-Bioenergy Initiative Grant Program

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
536906	AID TO NCSU	\$600,000	\$600,000
536911	AID TO ASU	\$100,000	\$100,000
536E30	NON GOVT RECIPIENT	\$240,000	\$240,000
TOTAL AID & PUBLIC ASSISTANCE		\$940,000	\$940,000
TOTAL REQUIREMENTS		\$940,000	\$940,000
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$1,000,000
TOTAL RECEIPTS		\$1,000,000	\$1,000,000
CHANGE IN FUND BALANCE		\$60,000	\$60,000

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21

23700-Agriculture and Consumer Services - Livestock Acquisition

2195-Animal Shelter Support Program

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$100,000	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$100,000
TOTAL RECEIPTS		\$100,000	\$100,000
CHANGE IN FUND BALANCE		\$100,000	\$100,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23700-Agriculture and Consumer Services - Livestock Acquisition

2500-Sleep Products

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$594,462	\$594,462
531462	EPA&SPA-LONGVTY PAY-REC	\$7,954	\$7,954
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,735	\$45,735
531522	REG RETIRE CONTRIB-RECPTS	\$100,938	\$100,938
531562	MED INS CONTRIB-RECPTS	\$68,714	\$68,714
531576	FLEXIBLE SPENDING SAVINGS	\$95	\$95
TOTAL PERSONAL SERVICES		\$817,898	\$817,898
532143	LAN SUPPORT SERVICES	\$1,200	\$1,200
532170	ADMIN SERVICES	\$5,400	\$5,400
5323XX	REPAIR SERVICES	\$860	\$860
5324XX	MAINTENANCE AGREEMENTS	\$6,555	\$6,555
5325XX	RENTALS/LEASES	\$36,214	\$36,214
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$57,220	\$57,220
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,230	\$18,230
5329XX	OTHER SERVICES	\$1,900	\$1,900
TOTAL PURCHASED SERVICES		\$127,579	\$127,579
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$5,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,000	\$5,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,200	\$2,200
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$12,300	\$12,300
5345XX	EQUIPMENT	\$18,136	\$18,136
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$100
5347XX	INTANGIBLE ASSETS	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,236	\$20,236
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
5359XX	OTHER EXPENSES	\$781	\$781
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,081	\$1,081
TOTAL REQUIREMENTS		\$979,094	\$979,094
RECEIPTS			
435100	BSNS LICENSE FEES	\$979,094	\$979,094
TOTAL FEES, LICENSES, & FINES		\$979,094	\$979,094
TOTAL RECEIPTS		\$979,094	\$979,094
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

531212	SPA-REG SALARIES-RECPT	11.500	11.500
TOTAL PERSONAL SERVICES		11.500	11.500
TOTAL POSITIONS		11.500	11.500

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$7,592,160	\$592,160
LESS ESTIMATED RECEIPTS	\$7,000,000	\$0
CHANGE IN FUND BALANCE	(\$592,160)	(\$592,160)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

23702-Agriculture and Consumer Services - Disaster Recovery

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
2921	NC Forest Service - Evans Road Fires	\$447,197	\$447,197
2975	Disaster Recovery Act of 2016	\$144,963	\$144,963
2986	The 2019 Disaster Recovery Act	\$7,000,000	\$0
TOTAL REQUIREMENTS		\$7,592,160	\$592,160
RECEIPTS			
2986	The 2019 Disaster Recovery Act	\$7,000,000	\$0
TOTAL RECEIPTS		\$7,000,000	\$0
CHANGE IN FUND BALANCE		(\$592,160)	(\$592,160)

Position Counts

REQUIREMENTS			
2975	Disaster Recovery Act of 2016	2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

23702-Agriculture and Consumer Services - Disaster Recovery

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$105,251	\$105,251
531412	OT PAY - RECEIPTS	\$130,000	\$130,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,999	\$17,999
531522	REG RETIRE CONTRIB-RECPTS	\$30,383	\$30,383
531532	LEO RETIRE CONTRIB-RECPTS	\$685	\$685
531562	MED INS CONTRIB-RECPTS	\$12,208	\$12,208
TOTAL PERSONAL SERVICES		\$296,526	\$296,526
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$295,634	\$295,634
TOTAL SUPPLIES		\$295,634	\$295,634
5345XX	EQUIPMENT	\$1,000,000	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000,000	\$0
536502	SWC -GOVT RECIPIENTS	\$4,450,000	\$0
536G01	RESOURCE INSTITUTE-S&W	\$1,550,000	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$6,000,000	\$0
TOTAL REQUIREMENTS		\$7,592,160	\$592,160
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$7,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,000,000	\$0
TOTAL RECEIPTS		\$7,000,000	\$0
CHANGE IN FUND BALANCE		(\$592,160)	(\$592,160)

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	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 2019-21**

23702-Agriculture and Consumer Services - Disaster Recovery

2921-NC Forest Service - Evans Road Fires

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531412	OT PAY - RECEIPTS	\$130,000	\$130,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,945	\$9,945
531522	REG RETIRE CONTRIB-RECPTS	\$10,933	\$10,933
531532	LEO RETIRE CONTRIB-RECPTS	\$685	\$685
TOTAL PERSONAL SERVICES		\$151,563	\$151,563
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$295,634	\$295,634
TOTAL SUPPLIES		\$295,634	\$295,634
TOTAL REQUIREMENTS		\$447,197	\$447,197
CHANGE IN FUND BALANCE		(\$447,197)	(\$447,197)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23702-Agriculture and Consumer Services - Disaster Recovery

2975-Disaster Recovery Act of 2016

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$105,251	\$105,251
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,054	\$8,054
531522	REG RETIRE CONTRIB-RECPTS	\$19,450	\$19,450
531562	MED INS CONTRIB-RECPTS	\$12,208	\$12,208
TOTAL PERSONAL SERVICES		\$144,963	\$144,963
TOTAL REQUIREMENTS		\$144,963	\$144,963
CHANGE IN FUND BALANCE		(\$144,963)	(\$144,963)

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	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 2019-21

23702-Agriculture and Consumer Services - Disaster Recovery

2986-The 2019 Disaster Recovery Act

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5345XX	EQUIPMENT	\$1,000,000	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000,000	\$0
536502	SWC -GOVT RECIPIENTS	\$4,450,000	\$0
536G01	RESOURCE INSTITUTE-S&W	\$1,550,000	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$6,000,000	\$0
TOTAL REQUIREMENTS		\$7,000,000	\$0
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$7,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,000,000	\$0
TOTAL RECEIPTS		\$7,000,000	\$0
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$1,372,356	\$1,372,356
LESS ESTIMATED RECEIPTS	\$2,025,472	\$2,025,472
CHANGE IN FUND BALANCE	\$653,116	\$653,116

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
2801	Tobacco Commission - Administration	\$1,372,356	\$1,372,356
TOTAL REQUIREMENTS		\$1,372,356	\$1,372,356
RECEIPTS			
2801	Tobacco Commission - Administration	\$2,025,472	\$2,025,472
TOTAL RECEIPTS		\$2,025,472	\$2,025,472
CHANGE IN FUND BALANCE		\$653,116	\$653,116

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 2019-21**

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$245,711	\$245,711
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$2,690
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,766	\$17,766
531522	REG RETIRE CONTRIB-RECPTS	\$43,148	\$43,148
531562	MED INS CONTRIB-RECPTS	\$18,312	\$18,312
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$12
531651	COMPENSATION TO BOARD MEM	\$650	\$650
TOTAL PERSONAL SERVICES		\$328,289	\$328,289
5323XX	REPAIR SERVICES	\$300	\$300
5325XX	RENTALS/LEASES	\$150	\$150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,900	\$5,900
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,386	\$7,386
5329XX	OTHER SERVICES	\$792	\$792
TOTAL PURCHASED SERVICES		\$14,528	\$14,528
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$1,500
5339XX	OTHER MATERIALS & SUPPLIES	\$1,200	\$1,200
TOTAL SUPPLIES		\$2,700	\$2,700
5347XX	INTANGIBLE ASSETS	\$25,750	\$25,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$25,750	\$25,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$464	\$464
5359XX	OTHER EXPENSES	\$625	\$625
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,089	\$1,089
536E76	GRANTS - NGO	\$1,000,000	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$1,372,356	\$1,372,356
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$36,000	\$36,000
TOTAL INVESTMENT INCOME		\$36,000	\$36,000
438118	TRANSFER FROM B/C 13700	\$1,989,472	\$1,989,472
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,989,472	\$1,989,472
TOTAL RECEIPTS		\$2,025,472	\$2,025,472
CHANGE IN FUND BALANCE		\$653,116	\$653,116

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 2019-21**

23703-Agriculture and Consumer Services - Tobacco Trust Fund

2801-Tobacco Commission - Administration

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$245,711	\$245,711
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$2,690
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,766	\$17,766
531522	REG RETIRE CONTRIB-RECPTS	\$43,148	\$43,148
531562	MED INS CONTRIB-RECPTS	\$18,312	\$18,312
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$12
531651	COMPENSATION TO BOARD MEM	\$650	\$650
TOTAL PERSONAL SERVICES		\$328,289	\$328,289
5323XX	REPAIR SERVICES	\$300	\$300
5325XX	RENTALS/LEASES	\$150	\$150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,900	\$5,900
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,386	\$7,386
5329XX	OTHER SERVICES	\$792	\$792
TOTAL PURCHASED SERVICES		\$14,528	\$14,528
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$1,500
5339XX	OTHER MATERIALS & SUPPLIES	\$1,200	\$1,200
TOTAL SUPPLIES		\$2,700	\$2,700
5347XX	INTANGIBLE ASSETS	\$25,750	\$25,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$25,750	\$25,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$464	\$464
5359XX	OTHER EXPENSES	\$625	\$625
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,089	\$1,089
536E76	GRANTS - NGO	\$1,000,000	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$1,372,356	\$1,372,356
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$36,000	\$36,000
TOTAL INVESTMENT INCOME		\$36,000	\$36,000
438118	TRANSFER FROM B/C 13700	\$1,989,472	\$1,989,472
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,989,472	\$1,989,472
TOTAL RECEIPTS		\$2,025,472	\$2,025,472
CHANGE IN FUND BALANCE		\$653,116	\$653,116

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	3.000	3.000
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

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 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$9,978,440	\$9,978,440
LESS ESTIMATED RECEIPTS	\$8,053,019	\$8,053,019
CHANGE IN FUND BALANCE	(\$1,925,421)	(\$1,925,421)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

23704-Agriculture and Consumer Services - Soil and Water Conservation

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
2705	Tar-Pamlico Relocation Local	\$2,200	\$2,200
2708	Agricultural Drought Response	\$25,001	\$25,001
2710	Agricultural Cost Share Programs	\$7,040,725	\$7,040,725
2711	CREP - Expansion	\$469,867	\$469,867
2714	SWC - AGWRAP Funds	\$1,137,182	\$1,137,182
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	\$4,011	\$4,011
2735	Community Conservation	\$514,263	\$514,263
TOTAL REQUIREMENTS		\$9,978,440	\$9,978,440
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	\$967,500	\$967,500
2715	Swine Farm Easements	\$181,505	\$181,505
2735	Community Conservation	\$136,378	\$136,378
TOTAL RECEIPTS		\$8,053,019	\$8,053,019
CHANGE IN FUND BALANCE		(\$1,925,421)	(\$1,925,421)

Position Counts

REQUIREMENTS

2714	SWC - AGWRAP Funds	2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

23704-Agriculture and Consumer Services - Soil and Water Conservation

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$107,020	\$107,020
531312	REG(N S) TEMP WAGES-RECPT	\$41,080	\$41,080
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,688	\$11,688
531522	REG RETIRE CONTRIB-RECPTS	\$19,766	\$19,766
531562	MED INS CONTRIB-RECPTS	\$12,208	\$12,208
531664	NONTAX EMP CELL PH REIMB	\$420	\$420
TOTAL PERSONAL SERVICES		\$192,182	\$192,182
532110	LEGAL SERVICES	\$2,080	\$2,080
532196	RESTORATION SERVICES	\$290,976	\$290,976
532199	MISC CONTRACTUAL SERVICES	\$6,446,943	\$6,446,943
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,850	\$10,850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150	\$150
TOTAL PURCHASED SERVICES		\$6,751,999	\$6,751,999
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,200	\$25,200
TOTAL SUPPLIES		\$25,200	\$25,200
5341XX	LAND	\$23,485	\$23,485
5345XX	EQUIPMENT	\$39,480	\$39,480
5347XX	INTANGIBLE ASSETS	\$612,574	\$612,574
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		\$9,978,440	\$9,978,440
RECEIPTS			
432509	CLEAN WTR MGRT TF GRANT	\$181,505	\$181,505
TOTAL GRANTS		\$181,505	\$181,505
438120	TRANSFER FROM CODE 13700	\$967,500	\$967,500
438160	TRANSFER WITHIN 13700	\$6,901,814	\$6,901,814
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,869,314	\$7,869,314
538380	REIMB-FROM DWQ 319	\$2,200	\$2,200
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,200	\$2,200
TOTAL RECEIPTS		\$8,053,019	\$8,053,019
CHANGE IN FUND BALANCE		(\$1,925,421)	(\$1,925,421)

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 2019-21**

23704-Agriculture and Consumer Services - Soil and Water Conservation

2705-Tar-Pamlico Relocation Local

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$850	\$850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150	\$150
TOTAL PURCHASED SERVICES		\$2,000	\$2,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$200	\$200
TOTAL REQUIREMENTS		\$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 2019-21**

23704-Agriculture and Consumer Services - Soil and Water Conservation

2708-Agricultural Drought Response

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$25,001	\$25,001
TOTAL PURCHASED SERVICES		\$25,001	\$25,001
TOTAL REQUIREMENTS		\$25,001	\$25,001
CHANGE IN FUND BALANCE		(\$25,001)	(\$25,001)

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

23704-Agriculture and Consumer Services - Soil and Water Conservation

2710-Agricultural Cost Share Programs

Account Code	Account Title	2019-2020	2020-2021
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
Certified Budget
Detail by Fund
Biennium 2019-21

23704-Agriculture and Consumer Services - Soil and Water Conservation

2711-CREP - Expansion

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
532110	LEGAL SERVICES	\$2,080	\$2,080
532196	RESTORATION SERVICES	\$141,928	\$141,928
TOTAL PURCHASED SERVICES		\$144,008	\$144,008
5341XX	LAND	\$23,285	\$23,285
5347XX	INTANGIBLE ASSETS	\$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 2019-21**

23704-Agriculture and Consumer Services - Soil and Water Conservation

2714-SWC - AGWRAP Funds

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$107,020	\$107,020
531312	REG(N S) TEMP WAGES-RECPT	\$41,080	\$41,080
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,688	\$11,688
531522	REG RETIRE CONTRIB-RECPTS	\$19,766	\$19,766
531562	MED INS CONTRIB-RECPTS	\$12,208	\$12,208
531664	NONTAX EMP CELL PH REIMB	\$420	\$420
TOTAL PERSONAL SERVICES		\$192,182	\$192,182
532199	MISC CONTRACTUAL SERVICES	\$840,000	\$840,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,000	\$10,000
TOTAL PURCHASED SERVICES		\$850,000	\$850,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,000	\$25,000
TOTAL SUPPLIES		\$25,000	\$25,000
5345XX	EQUIPMENT	\$39,480	\$39,480
5347XX	INTANGIBLE ASSETS	\$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		\$1,137,182	\$1,137,182
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$967,500	\$967,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$967,500	\$967,500
TOTAL RECEIPTS		\$967,500	\$967,500
CHANGE IN FUND BALANCE		(\$169,682)	(\$169,682)

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 2019-21

23704-Agriculture and Consumer Services - Soil and Water Conservation

2715-Swine Farm Easements

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$59,991	\$59,991
TOTAL PURCHASED SERVICES		\$59,991	\$59,991
5341XX	LAND	\$200	\$200
5347XX	INTANGIBLE ASSETS	\$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 2019-21

23704-Agriculture and Consumer Services - Soil and Water Conservation

2717-NC Agricultural Water Resources Assistance Program - TVA Funds

Account Code	Account Title	2019-2020	2020-2021
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 2019-21

23704-Agriculture and Consumer Services - Soil and Water Conservation

2720-Animal Waste Cost Share

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$4,011	\$4,011
TOTAL PURCHASED SERVICES		\$4,011	\$4,011
TOTAL REQUIREMENTS		\$4,011	\$4,011
CHANGE IN FUND BALANCE		(\$4,011)	(\$4,011)

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

23704-Agriculture and Consumer Services - Soil and Water Conservation

2735-Community Conservation

Account Code	Account Title	2019-2020	2020-2021
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 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$1,977,754	\$1,977,754
LESS ESTIMATED RECEIPTS	\$1,671,059	\$1,671,059
CHANGE IN FUND BALANCE	(\$306,695)	(\$306,695)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

23705-Agriculture and Consumer Services - Forest Development Fund

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
2600	Primary Forest Tax	\$1,977,754	\$1,977,754
TOTAL REQUIREMENTS		\$1,977,754	\$1,977,754
RECEIPTS			
2600	Primary Forest Tax	\$1,671,059	\$1,671,059
TOTAL RECEIPTS		\$1,671,059	\$1,671,059
CHANGE IN FUND BALANCE		(\$306,695)	(\$306,695)

Position Counts

REQUIREMENTS			
2600	Primary Forest Tax	1.750	1.750
TOTAL POSITIONS		1.750	1.750

**Office of State Budget And Management
Certified Budget
Summary By Account
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23705-Agriculture and Consumer Services - Forest Development Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$79,657	\$79,657
531412	OT PAY - RECEIPTS	\$2,307	\$2,307
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$2,810
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,490	\$6,490
531522	REG RETIRE CONTRIB-RECPTS	\$14,772	\$14,772
531562	MED INS CONTRIB-RECPTS	\$19,006	\$19,006
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$50
TOTAL PERSONAL SERVICES		\$125,092	\$125,092
532199	MISC CONTRACTUAL SERVICES	\$1,728,659	\$1,728,659
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$544	\$544
TOTAL PURCHASED SERVICES		\$1,729,203	\$1,729,203
538030	FINE/PENALTY/FORFEIT-TRAN	\$20,000	\$20,000
538160	TRANSFER TO DOR	\$103,459	\$103,459
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$123,459	\$123,459
TOTAL REQUIREMENTS		\$1,977,754	\$1,977,754
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$24,053	\$24,053
TOTAL INVESTMENT INCOME		\$24,053	\$24,053
435500	FINES,PENAL, ASSESS FEE	\$1,647,006	\$1,647,006
TOTAL FEES, LICENSES, & FINES		\$1,647,006	\$1,647,006
TOTAL RECEIPTS		\$1,671,059	\$1,671,059
CHANGE IN FUND BALANCE		(\$306,695)	(\$306,695)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.750	1.750
TOTAL PERSONAL SERVICES		1.750	1.750
TOTAL POSITIONS		1.750	1.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23705-Agriculture and Consumer Services - Forest Development Fund

2600-Primary Forest Tax

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$79,657	\$79,657
531412	OT PAY - RECEIPTS	\$2,307	\$2,307
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$2,810
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,490	\$6,490
531522	REG RETIRE CONTRIB-RECPTS	\$14,772	\$14,772
531562	MED INS CONTRIB-RECPTS	\$19,006	\$19,006
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$50
TOTAL PERSONAL SERVICES		\$125,092	\$125,092
532199	MISC CONTRACTUAL SERVICES	\$1,728,659	\$1,728,659
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$544	\$544
TOTAL PURCHASED SERVICES		\$1,729,203	\$1,729,203
538030	FINE/PENALTY/FORFEIT-TRAN	\$20,000	\$20,000
538160	TRANSFER TO DOR	\$103,459	\$103,459
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$123,459	\$123,459
TOTAL REQUIREMENTS		\$1,977,754	\$1,977,754
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$24,053	\$24,053
TOTAL INVESTMENT INCOME		\$24,053	\$24,053
435500	FINES,PENAL, ASSESS FEE	\$1,647,006	\$1,647,006
TOTAL FEES, LICENSES, & FINES		\$1,647,006	\$1,647,006
TOTAL RECEIPTS		\$1,671,059	\$1,671,059
CHANGE IN FUND BALANCE		(\$306,695)	(\$306,695)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.750	1.750
TOTAL PERSONAL SERVICES		1.750	1.750
TOTAL POSITIONS		1.750	1.750

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$2,672,843	\$2,672,843
LESS ESTIMATED RECEIPTS	\$2,672,118	\$2,672,118
CHANGE IN FUND BALANCE	(\$725)	(\$725)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

53700-Agriculture and Consumer Services - Farmers Market

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
5100	Farmers Market - Raleigh	\$1,760,921	\$1,760,921
5300	Piedmont-Triad Farmers Market	\$911,922	\$911,922
TOTAL REQUIREMENTS		\$2,672,843	\$2,672,843
RECEIPTS			
5100	Farmers Market - Raleigh	\$1,760,196	\$1,760,196
5300	Piedmont-Triad Farmers Market	\$911,922	\$911,922
TOTAL RECEIPTS		\$2,672,118	\$2,672,118
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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,054,899	\$1,054,899
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	\$90,852	\$90,852
531522	REG RETIRE CONTRIB-RECPTS	\$192,394	\$192,394
531562	MED INS CONTRIB-RECPTS	\$167,861	\$167,861
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		\$1,645,404	\$1,645,404
532110	LEGAL SERVICES	\$1,840	\$1,840
53214B	IT SUBSCRIPTION SUPPORT	\$800	\$800
532170	ADMIN SERVICES	\$1,000	\$1,000
532181	FOOD SER AGREEMENT	\$25	\$25
532184	JANITORIAL SER AGREEMENT	\$5,466	\$5,466
532185	WASTE REM/RECY SER AGREEM	\$57,338	\$57,338
532187	PEST CONTROL AGREEMENT	\$2,267	\$2,267
532199	MISC CONTRACTUAL SERVICES	\$30,667	\$30,667
5322XX	UTILITY/ENERGY SERVICES	\$299,118	\$299,118
5323XX	REPAIR SERVICES	\$152,411	\$152,411
5324XX	MAINTENANCE AGREEMENTS	\$25,656	\$25,656
5325XX	RENTALS/LEASES	\$8,269	\$8,269
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,540	\$12,540
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$188,868	\$188,868
5329XX	OTHER SERVICES	\$72,389	\$72,389
TOTAL PURCHASED SERVICES		\$858,654	\$858,654
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,525	\$26,525
5332XX	FACILITY & HARDWARE SUPPLIES	\$54,891	\$54,891
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,840	\$16,840
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,116	\$2,116
5339XX	OTHER MATERIALS & SUPPLIES	\$6,563	\$6,563
TOTAL SUPPLIES		\$106,935	\$106,935
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$10,000	\$10,000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5345XX	EQUIPMENT	\$37,248	\$37,248
5347XX	INTANGIBLE ASSETS	\$1,550	\$1,550
TOTAL PROPERTY, PLANT & EQUIPMENT		\$48,798	\$48,798
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$50	\$50
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,577	\$3,577
5359XX	OTHER EXPENSES	\$6,700	\$6,700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,327	\$10,327
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		\$2,672,843	\$2,672,843
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	\$1,608,902	\$1,608,902
TOTAL FEES, LICENSES, & FINES		\$1,608,902	\$1,608,902
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,100	\$2,100
TOTAL MISCELLANEOUS		\$2,100	\$2,100
TOTAL RECEIPTS		\$2,672,118	\$2,672,118
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
Certified Budget
Detail by Fund
Biennium 2019-21**

53700-Agriculture and Consumer Services - Farmers Market

5100-Farmers Market - Raleigh

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$670,769	\$670,769
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	\$59,978	\$59,978
531522	REG RETIRE CONTRIB-RECPTS	\$121,915	\$121,915
531562	MED INS CONTRIB-RECPTS	\$106,821	\$106,821
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		\$1,082,257	\$1,082,257
53214B	IT SUBSCRIPTION SUPPORT	\$800	\$800
532170	ADMIN SERVICES	\$1,000	\$1,000
532181	FOOD SER AGREEMENT	\$25	\$25
532185	WASTE REM/RECY SER AGREEM	\$34,000	\$34,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$16,000	\$16,000
5322XX	UTILITY/ENERGY SERVICES	\$185,106	\$185,106
5323XX	REPAIR SERVICES	\$129,500	\$129,500
5324XX	MAINTENANCE AGREEMENTS	\$17,225	\$17,225
5325XX	RENTALS/LEASES	\$3,150	\$3,150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,050	\$7,050
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$100,000	\$100,000
5329XX	OTHER SERVICES	\$51,575	\$51,575
TOTAL PURCHASED SERVICES		\$546,931	\$546,931
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,200	\$18,200
5332XX	FACILITY & HARDWARE SUPPLIES	\$42,500	\$42,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,300	\$9,300
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,047	\$2,047
5339XX	OTHER MATERIALS & SUPPLIES	\$2,861	\$2,861
TOTAL SUPPLIES		\$74,908	\$74,908

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

53700-Agriculture and Consumer Services - Farmers Market

5100-Farmers Market - Raleigh

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$10,000	\$10,000
5345XX	EQUIPMENT	\$36,300	\$36,300
5347XX	INTANGIBLE ASSETS	\$1,550	\$1,550
TOTAL PROPERTY, PLANT & EQUIPMENT		\$47,850	\$47,850
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$50	\$50
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,500	\$3,500
5359XX	OTHER EXPENSES	\$2,700	\$2,700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,250	\$6,250
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		\$1,760,921	\$1,760,921
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	\$973,967	\$973,967
TOTAL FEES, LICENSES, & FINES		\$973,967	\$973,967
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,000	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$1,000
TOTAL RECEIPTS		\$1,760,196	\$1,760,196
CHANGE IN FUND BALANCE		(\$725)	(\$725)

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

53700-Agriculture and Consumer Services - Farmers Market

5300-Piedmont-Triad Farmers Market

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$384,130	\$384,130
531312	REG(N S) TEMP WAGES-RECPT	\$5,716	\$5,716
531412	OT PAY - RECEIPTS	\$1,000	\$1,000
531422	HOLIDAY PAY - RECEIPTS	\$2,250	\$2,250
531432	SHIFT PREM PAY - RECEIPTS	\$1,000	\$1,000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,658	\$6,658
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,874	\$30,874
531522	REG RETIRE CONTRIB-RECPTS	\$70,479	\$70,479
531562	MED INS CONTRIB-RECPTS	\$61,040	\$61,040
TOTAL PERSONAL SERVICES		\$563,147	\$563,147
532110	LEGAL SERVICES	\$1,840	\$1,840
532184	JANITORIAL SER AGREEMENT	\$5,466	\$5,466
532185	WASTE REM/RECY SER AGREEM	\$23,338	\$23,338
532187	PEST CONTROL AGREEMENT	\$767	\$767
532199	MISC CONTRACTUAL SERVICES	\$14,667	\$14,667
5322XX	UTILITY/ENERGY SERVICES	\$114,012	\$114,012
5323XX	REPAIR SERVICES	\$22,911	\$22,911
5324XX	MAINTENANCE AGREEMENTS	\$8,431	\$8,431
5325XX	RENTALS/LEASES	\$5,119	\$5,119
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,490	\$5,490
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$88,868	\$88,868
5329XX	OTHER SERVICES	\$20,814	\$20,814
TOTAL PURCHASED SERVICES		\$311,723	\$311,723
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,325	\$8,325
5332XX	FACILITY & HARDWARE SUPPLIES	\$12,391	\$12,391
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,540	\$7,540
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$69	\$69
5339XX	OTHER MATERIALS & SUPPLIES	\$3,702	\$3,702
TOTAL SUPPLIES		\$32,027	\$32,027
5345XX	EQUIPMENT	\$948	\$948
TOTAL PROPERTY, PLANT & EQUIPMENT		\$948	\$948
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$77	\$77
5359XX	OTHER EXPENSES	\$4,000	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,077	\$4,077
TOTAL REQUIREMENTS		\$911,922	\$911,922
RECEIPTS			

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

53700-Agriculture and Consumer Services - Farmers Market

5300-Piedmont-Triad Farmers Market

Account Code	Account Title	2019-2020	2020-2021
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	\$634,935	\$634,935
TOTAL FEES, LICENSES, & FINES		\$634,935	\$634,935
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,100	\$1,100
TOTAL MISCELLANEOUS		\$1,100	\$1,100
TOTAL RECEIPTS		\$911,922	\$911,922
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 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$2,962,647	\$2,962,647
LESS ESTIMATED RECEIPTS	\$3,018,941	\$3,018,941
CHANGE IN FUND BALANCE	\$56,294	\$56,294

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

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

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
5210	Western NC Agricultural Center	\$1,161,017	\$1,161,017
5220	Mountain State Fair	\$1,801,630	\$1,801,630
TOTAL REQUIREMENTS		\$2,962,647	\$2,962,647
RECEIPTS			
5210	Western NC Agricultural Center	\$1,085,617	\$1,085,617
5220	Mountain State Fair	\$1,933,324	\$1,933,324
TOTAL RECEIPTS		\$3,018,941	\$3,018,941
CHANGE IN FUND BALANCE		\$56,294	\$56,294

Position Counts

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

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

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$659,448	\$659,448
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	\$75,454	\$75,454
531522	REG RETIRE CONTRIB-RECPTS	\$119,118	\$119,118
531562	MED INS CONTRIB-RECPTS	\$94,616	\$94,616
531576	FLEXIBLE SPENDING SAVINGS	\$145	\$145
TOTAL PERSONAL SERVICES		\$1,261,815	\$1,261,815
532170	ADMIN SERVICES	\$628	\$628
532184	JANITORIAL SER AGREEMENT	\$12,495	\$12,495
532185	WASTE REM/RECY SER AGREEM	\$11,383	\$11,383
532199	MISC CONTRACTUAL SERVICES	\$334,047	\$334,047
5322XX	UTILITY/ENERGY SERVICES	\$274,027	\$274,027
5323XX	REPAIR SERVICES	\$10,571	\$10,571
5324XX	MAINTENANCE AGREEMENTS	\$12,124	\$12,124
5325XX	RENTALS/LEASES	\$147,938	\$147,938
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$50,526	\$50,526
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$215,502	\$215,502
5329XX	OTHER SERVICES	\$61,317	\$61,317
TOTAL PURCHASED SERVICES		\$1,130,558	\$1,130,558
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,150	\$23,150
5332XX	FACILITY & HARDWARE SUPPLIES	\$64,858	\$64,858
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$42,136	\$42,136
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$177	\$177
5339XX	OTHER MATERIALS & SUPPLIES	\$89,815	\$89,815
TOTAL SUPPLIES		\$220,136	\$220,136
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,135	\$1,135
5345XX	EQUIPMENT	\$9,334	\$9,334
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,469	\$10,469
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$25,416	\$25,416
5359XX	OTHER EXPENSES	\$292,260	\$292,260
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$318,676	\$318,676
538101	TRANSFER TO NCDA 13700	\$20,993	\$20,993
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,993	\$20,993
TOTAL REQUIREMENTS		\$2,962,647	\$2,962,647

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

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

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
434150	FOOD & VENDING SVC	\$240	\$240
434410	RENTAL OF REAL PROPERTY	\$1,243,543	\$1,243,543
TOTAL SALES, SERVICE, & RENTALS		\$1,243,783	\$1,243,783
435700	GATE/ADMISSION FEES	\$1,536,353	\$1,536,353
435900	OTHER LIC,FEES/PERMITS	\$39,805	\$39,805
TOTAL FEES, LICENSES, & FINES		\$1,576,158	\$1,576,158
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		\$3,018,941	\$3,018,941
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 2019-21**

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

5210-Western NC Agricultural Center

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$429,273	\$429,273
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	\$42,541	\$42,541
531522	REG RETIRE CONTRIB-RECPTS	\$76,630	\$76,630
531562	MED INS CONTRIB-RECPTS	\$62,568	\$62,568
531576	FLEXIBLE SPENDING SAVINGS	\$75	\$75
TOTAL PERSONAL SERVICES		\$674,091	\$674,091
532170	ADMIN SERVICES	\$128	\$128
532185	WASTE REM/RECY SER AGREEM	\$3,883	\$3,883
532199	MISC CONTRACTUAL SERVICES	\$69,797	\$69,797
5322XX	UTILITY/ENERGY SERVICES	\$213,652	\$213,652
5323XX	REPAIR SERVICES	\$4,471	\$4,471
5324XX	MAINTENANCE AGREEMENTS	\$5,797	\$5,797
5325XX	RENTALS/LEASES	\$14,907	\$14,907
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,276	\$6,276
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$40,025	\$40,025
5329XX	OTHER SERVICES	\$57,412	\$57,412
TOTAL PURCHASED SERVICES		\$416,348	\$416,348
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$4,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$13,000	\$13,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$29,077	\$29,077
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$177	\$177
5339XX	OTHER MATERIALS & SUPPLIES	\$14,815	\$14,815
TOTAL SUPPLIES		\$61,069	\$61,069
5345XX	EQUIPMENT	\$4,334	\$4,334
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,334	\$4,334
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$775	\$775
5359XX	OTHER EXPENSES	\$4,000	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,775	\$4,775
538101	TRANSFER TO NCDA 13700	\$400	\$400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$400	\$400
TOTAL REQUIREMENTS		\$1,161,017	\$1,161,017

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

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

5210-Western NC Agricultural Center

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$1,034,645	\$1,034,645
TOTAL SALES, SERVICE, & RENTALS		\$1,034,645	\$1,034,645
435700	GATE/ADMISSION FEES	\$26,972	\$26,972
TOTAL FEES, LICENSES, & FINES		\$26,972	\$26,972
436200	NONCAPITAL GIFTS	\$20,000	\$20,000
TOTAL CONTRIBUTIONS & DONATIONS		\$20,000	\$20,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,000	\$4,000
TOTAL MISCELLANEOUS		\$4,000	\$4,000
TOTAL RECEIPTS		\$1,085,617	\$1,085,617
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
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53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair

5220-Mountain State Fair

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$230,175	\$230,175
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	\$32,913	\$32,913
531522	REG RETIRE CONTRIB-RECPTS	\$42,488	\$42,488
531562	MED INS CONTRIB-RECPTS	\$32,048	\$32,048
531576	FLEXIBLE SPENDING SAVINGS	\$70	\$70
TOTAL PERSONAL SERVICES		\$587,724	\$587,724
532170	ADMIN SERVICES	\$500	\$500
532184	JANITORIAL SER AGREEMENT	\$12,495	\$12,495
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$7,500
532199	MISC CONTRACTUAL SERVICES	\$264,250	\$264,250
5322XX	UTILITY/ENERGY SERVICES	\$60,375	\$60,375
5323XX	REPAIR SERVICES	\$6,100	\$6,100
5324XX	MAINTENANCE AGREEMENTS	\$6,327	\$6,327
5325XX	RENTALS/LEASES	\$133,031	\$133,031
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$44,250	\$44,250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$175,477	\$175,477
5329XX	OTHER SERVICES	\$3,905	\$3,905
TOTAL PURCHASED SERVICES		\$714,210	\$714,210
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,150	\$19,150
5332XX	FACILITY & HARDWARE SUPPLIES	\$51,858	\$51,858
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$13,059	\$13,059
5339XX	OTHER MATERIALS & SUPPLIES	\$75,000	\$75,000
TOTAL SUPPLIES		\$159,067	\$159,067
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,135	\$1,135
5345XX	EQUIPMENT	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,135	\$6,135
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$24,641	\$24,641
5359XX	OTHER EXPENSES	\$288,260	\$288,260
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$313,901	\$313,901
538101	TRANSFER TO NCDA 13700	\$20,593	\$20,593
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,593	\$20,593
TOTAL REQUIREMENTS		\$1,801,630	\$1,801,630

**Office of State Budget And Management
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Detail by Fund
Biennium 2019-21**

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

5220-Mountain State Fair

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
434150	FOOD & VENDING SVC	\$240	\$240
434410	RENTAL OF REAL PROPERTY	\$208,898	\$208,898
TOTAL SALES, SERVICE, & RENTALS		\$209,138	\$209,138
435700	GATE/ADMISSION FEES	\$1,509,381	\$1,509,381
435900	OTHER LIC,FEES/PERMITS	\$39,805	\$39,805
TOTAL FEES, LICENSES, & FINES		\$1,549,186	\$1,549,186
437992	IMP/PETTY CASH RE-DEPOSIT	\$175,000	\$175,000
TOTAL MISCELLANEOUS		\$175,000	\$175,000
TOTAL RECEIPTS		\$1,933,324	\$1,933,324
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 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$15,952,174	\$15,952,174
LESS ESTIMATED RECEIPTS	\$15,840,585	\$15,840,585
CHANGE IN FUND BALANCE	(\$111,589)	(\$111,589)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

53750-Agriculture and Consumer Services - North Carolina State Fair

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
5110	Administration	\$7,719,593	\$7,719,593
5130	Annual State Fair	\$6,645,077	\$6,645,077
5150	Horse and Livestock Facility	\$1,188,486	\$1,188,486
5190	Reserves and Transfers	\$399,018	\$399,018
TOTAL REQUIREMENTS		\$15,952,174	\$15,952,174
RECEIPTS			
5110	Administration	\$4,566,977	\$4,566,977
5130	Annual State Fair	\$10,858,691	\$10,858,691
5150	Horse and Livestock Facility	\$414,917	\$414,917
TOTAL RECEIPTS		\$15,840,585	\$15,840,585
CHANGE IN FUND BALANCE		(\$111,589)	(\$111,589)

Position Counts

REQUIREMENTS			
5110	Administration	73.000	73.000
5150	Horse and Livestock Facility	13.000	13.000
TOTAL POSITIONS		86.000	86.000

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53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$3,282,968	\$3,282,968
531232	LEO SALARIES-RECPT	\$115,465	\$115,465
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	\$406,590	\$406,590
531522	REG RETIRE CONTRIB-RECPTS	\$593,131	\$593,131
531532	LEO RETIRE CONTRIB-RECPTS	\$21,965	\$21,965
531562	MED INS CONTRIB-RECPTS	\$524,948	\$524,948
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		\$6,807,840	\$6,807,840
532110	LEGAL SERVICES	\$4,800	\$4,800
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$75	\$75
532170	ADMIN SERVICES	\$17,675	\$17,675
532181	FOOD SER AGREEMENT	\$2,500	\$2,500
532182	LAUNDRY SER AGREEMENT	\$25,000	\$25,000
532183	LABORATORY SER AGREEMENT	\$5,200	\$5,200
532184	JANITORIAL SER AGREEMENT	\$147,900	\$147,900
532185	WASTE REM/RECY SER AGREEM	\$186,500	\$186,500
532187	PEST CONTROL AGREEMENT	\$4,950	\$4,950
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$2,000
532193	TRANSPORTATION SVCS	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$2,715,031	\$2,715,031
5322XX	UTILITY/ENERGY SERVICES	\$1,252,402	\$1,252,402
5323XX	REPAIR SERVICES	\$211,478	\$211,478
5324XX	MAINTENANCE AGREEMENTS	\$32,778	\$32,778
5325XX	RENTALS/LEASES	\$305,513	\$305,513
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$158,377	\$158,377
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$604,225	\$604,225
5329XX	OTHER SERVICES	\$27,010	\$27,010

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Summary By Account
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53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL PURCHASED SERVICES		\$5,703,914	\$5,703,914
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$152,300	\$152,300
5332XX	FACILITY & HARDWARE SUPPLIES	\$617,800	\$617,800
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$104,647	\$104,647
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$40,100	\$40,100
5339XX	OTHER MATERIALS & SUPPLIES	\$286,050	\$286,050
TOTAL SUPPLIES		\$1,200,897	\$1,200,897
5342XX	BUILDINGS PURCHASED	\$9,920	\$9,920
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25,000	\$25,000
5345XX	EQUIPMENT	\$206,515	\$206,515
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$100
5347XX	INTANGIBLE ASSETS	\$14,000	\$14,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$255,535	\$255,535
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$16,550	\$16,550
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$16,349	\$16,349
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,231	\$31,231
5359XX	OTHER EXPENSES	\$1,520,840	\$1,520,840
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,584,970	\$1,584,970
538101	TRANSFER TO NCDA 13700	\$399,018	\$399,018
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$399,018	\$399,018
TOTAL REQUIREMENTS		\$15,952,174	\$15,952,174
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	\$5,705,137	\$5,705,137
434420	RENTAL OF EQUIPMENT	\$108,368	\$108,368
TOTAL SALES, SERVICE, & RENTALS		\$5,931,646	\$5,931,646
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		\$15,840,585	\$15,840,585
CHANGE IN FUND BALANCE		(\$111,589)	(\$111,589)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	84.000	84.000
531232	LEO SALARIES-RECPT	2.000	2.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

86.000	86.000
86.000	86.000

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Detail by Fund
Biennium 2019-21

53750-Agriculture and Consumer Services - North Carolina State Fair

5110-Administration

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$2,801,419	\$2,801,419
531232	LEO SALARIES-RECPT	\$115,465	\$115,465
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	\$262,186	\$262,186
531522	REG RETIRE CONTRIB-RECPTS	\$510,869	\$510,869
531532	LEO RETIRE CONTRIB-RECPTS	\$21,965	\$21,965
531562	MED INS CONTRIB-RECPTS	\$450,788	\$450,788
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		\$4,724,111	\$4,724,111
532110	LEGAL SERVICES	\$4,800	\$4,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$75
532170	ADMIN SERVICES	\$8,950	\$8,950
532181	FOOD SER AGREEMENT	\$2,500	\$2,500
532182	LAUNDRY SER AGREEMENT	\$23,000	\$23,000
532183	LABORATORY SER AGREEMENT	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$150,000	\$150,000
532187	PEST CONTROL AGREEMENT	\$4,750	\$4,750
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$364,925	\$364,925
5322XX	UTILITY/ENERGY SERVICES	\$1,061,675	\$1,061,675
5323XX	REPAIR SERVICES	\$163,682	\$163,682
5324XX	MAINTENANCE AGREEMENTS	\$32,253	\$32,253
5325XX	RENTALS/LEASES	\$67,213	\$67,213
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$62,837	\$62,837
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$119,114	\$119,114
5329XX	OTHER SERVICES	\$21,040	\$21,040

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53750-Agriculture and Consumer Services - North Carolina State Fair

5110-Administration

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL PURCHASED SERVICES		\$2,089,014	\$2,089,014
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$98,900	\$98,900
5332XX	FACILITY & HARDWARE SUPPLIES	\$339,150	\$339,150
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$92,247	\$92,247
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$36,000	\$36,000
5339XX	OTHER MATERIALS & SUPPLIES	\$57,000	\$57,000
TOTAL SUPPLIES		\$623,297	\$623,297
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25,000	\$25,000
5345XX	EQUIPMENT	\$174,291	\$174,291
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$100
5347XX	INTANGIBLE ASSETS	\$7,000	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$206,391	\$206,391
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$9,800	\$9,800
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$12,349	\$12,349
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,381	\$4,381
5359XX	OTHER EXPENSES	\$50,250	\$50,250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$76,780	\$76,780
TOTAL REQUIREMENTS		\$7,719,593	\$7,719,593
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	\$4,303,679	\$4,303,679
434420	RENTAL OF EQUIPMENT	\$90,201	\$90,201
TOTAL SALES, SERVICE, & RENTALS		\$4,510,021	\$4,510,021
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		\$4,566,977	\$4,566,977
CHANGE IN FUND BALANCE		(\$3,152,616)	(\$3,152,616)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	71.000	71.000
531232	LEO SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		73.000	73.000

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TOTAL POSITIONS

73.000

73.000

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Detail by Fund
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53750-Agriculture and Consumer Services - North Carolina State Fair

5130-Annual State Fair

Account Code	Account Title	2019-2020	2020-2021
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
5323XX	REPAIR SERVICES	\$8,900	\$8,900
5325XX	RENTALS/LEASES	\$217,550	\$217,550
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$85,250	\$85,250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$478,361	\$478,361
5329XX	OTHER SERVICES	\$5,300	\$5,300
TOTAL PURCHASED SERVICES		\$3,227,192	\$3,227,192
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,500	\$48,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$213,250	\$213,250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,700	\$4,700
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,000	\$4,000
5339XX	OTHER MATERIALS & SUPPLIES	\$222,550	\$222,550
TOTAL SUPPLIES		\$493,000	\$493,000
5342XX	BUILDINGS PURCHASED	\$9,920	\$9,920
5345XX	EQUIPMENT	\$15,920	\$15,920
5347XX	INTANGIBLE ASSETS	\$7,000	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,840	\$32,840
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,000	\$2,000
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$4,000	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$25,300	\$25,300

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

53750-Agriculture and Consumer Services - North Carolina State Fair

5130-Annual State Fair

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$1,470,250	\$1,470,250
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 2019-21

53750-Agriculture and Consumer Services - North Carolina State Fair

5150-Horse and Livestock Facility

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$481,549	\$481,549
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	\$39,614	\$39,614
531522	REG RETIRE CONTRIB-RECPTS	\$82,262	\$82,262
531562	MED INS CONTRIB-RECPTS	\$74,160	\$74,160
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$50
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$693,234	\$693,234
532182	LAUNDRY SER AGREEMENT	\$1,000	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$31,500	\$31,500
532187	PEST CONTROL AGREEMENT	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$86,400	\$86,400
5322XX	UTILITY/ENERGY SERVICES	\$190,727	\$190,727
5323XX	REPAIR SERVICES	\$38,896	\$38,896
5324XX	MAINTENANCE AGREEMENTS	\$525	\$525
5325XX	RENTALS/LEASES	\$20,750	\$20,750
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,290	\$10,290
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,750	\$6,750
5329XX	OTHER SERVICES	\$670	\$670
TOTAL PURCHASED SERVICES		\$387,708	\$387,708
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,900	\$4,900
5332XX	FACILITY & HARDWARE SUPPLIES	\$65,400	\$65,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,700	\$7,700
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$100	\$100
5339XX	OTHER MATERIALS & SUPPLIES	\$6,500	\$6,500
TOTAL SUPPLIES		\$84,600	\$84,600
5345XX	EQUIPMENT	\$16,304	\$16,304
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,304	\$16,304
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,750	\$4,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,550	\$1,550
5359XX	OTHER EXPENSES	\$340	\$340
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,640	\$6,640

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

53750-Agriculture and Consumer Services - North Carolina State Fair

5150-Horse and Livestock Facility

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL REQUIREMENTS		\$1,188,486	\$1,188,486
RECEIPTS			
434190	OTHER SALES & SERVICES	\$2,000	\$2,000
434410	RENTAL OF REAL PROPERTY	\$394,750	\$394,750
434420	RENTAL OF EQUIPMENT	\$18,167	\$18,167
TOTAL SALES, SERVICE, & RENTALS		\$414,917	\$414,917
TOTAL RECEIPTS		\$414,917	\$414,917
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
TOTAL POSITIONS		13.000	13.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

53750-Agriculture and Consumer Services - North Carolina State Fair

5190-Reserves and Transfers

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$399,018	\$399,018
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$399,018	\$399,018
TOTAL REQUIREMENTS		\$399,018	\$399,018
CHANGE IN FUND BALANCE		(\$399,018)	(\$399,018)

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$625,849	\$625,849
LESS ESTIMATED RECEIPTS	\$611,315	\$611,315
CHANGE IN FUND BALANCE	(\$14,534)	(\$14,534)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

63700-Agriculture and Consumer Services - Trust

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
6109	Commodity Refund	\$31,700	\$31,700
6110	Structural Pest Training Material Collection	\$12,500	\$12,500
6127	Food Marketing Workshops	\$1,810	\$1,810
6137	Pesticide Environmental Trust Fund	\$579,839	\$579,839
TOTAL REQUIREMENTS		\$625,849	\$625,849
RECEIPTS			
6109	Commodity Refund	\$21,700	\$21,700
6110	Structural Pest Training Material Collection	\$12,500	\$12,500
6127	Food Marketing Workshops	\$1,810	\$1,810
6137	Pesticide Environmental Trust Fund	\$575,305	\$575,305
TOTAL RECEIPTS		\$611,315	\$611,315
CHANGE IN FUND BALANCE		(\$14,534)	(\$14,534)

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 2019-21

63700-Agriculture and Consumer Services - Trust

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$213,092	\$213,092
531412	OT PAY - RECEIPTS	\$600	\$600
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$2,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,303	\$16,303
531522	REG RETIRE CONTRIB-RECPTS	\$39,536	\$39,536
531562	MED INS CONTRIB-RECPTS	\$24,416	\$24,416
531576	FLEXIBLE SPENDING SAVINGS	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$297,747	\$297,747
532181	FOOD SER AGREEMENT	\$1,160	\$1,160
532199	MISC CONTRACTUAL SERVICES	\$6,950	\$6,950
5323XX	REPAIR SERVICES	\$47,350	\$47,350
5324XX	MAINTENANCE AGREEMENTS	\$1,350	\$1,350
5325XX	RENTALS/LEASES	\$1,500	\$1,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,470	\$16,470
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$33,200	\$33,200
5329XX	OTHER SERVICES	\$1,277	\$1,277
TOTAL PURCHASED SERVICES		\$109,257	\$109,257
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$2,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,650	\$1,650
TOTAL SUPPLIES		\$5,850	\$5,850
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,895	\$14,895
5359XX	OTHER EXPENSES	\$24,000	\$24,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$38,895	\$38,895
536401	PETF - GOV. GRANTS	\$153,000	\$153,000
536944	NCA&T-AGROMEDICINE	\$21,000	\$21,000
TOTAL AID & PUBLIC ASSISTANCE		\$174,000	\$174,000
538101	TRANSFER TO NCDA 13700	\$100	\$100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100	\$100
TOTAL REQUIREMENTS		\$625,849	\$625,849
RECEIPTS			
432990	STATE AID-PROGRAM	\$553,305	\$553,305
TOTAL GRANTS		\$553,305	\$553,305
434320	SALE OF SURPLUS PROPERTY	\$14,700	\$14,700
TOTAL SALES, SERVICE, & RENTALS		\$14,700	\$14,700
435600	REGISTRATION FEES	\$1,810	\$1,810
435800	TUITION & FEES	\$26,500	\$26,500

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

63700-Agriculture and Consumer Services - Trust

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL FEES, LICENSES, & FINES		\$28,310	\$28,310
437990	OTHER MISC REV-PROGRAM	\$15,000	\$15,000
TOTAL MISCELLANEOUS		\$15,000	\$15,000
TOTAL RECEIPTS		\$611,315	\$611,315
CHANGE IN FUND BALANCE		(\$14,534)	(\$14,534)

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 2019-21**

63700-Agriculture and Consumer Services - Trust

6109-Commodity Refund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5323XX	REPAIR SERVICES	\$31,700	\$31,700
TOTAL PURCHASED SERVICES		\$31,700	\$31,700
TOTAL REQUIREMENTS		\$31,700	\$31,700
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$6,700	\$6,700
TOTAL SALES, SERVICE, & RENTALS		\$6,700	\$6,700
437990	OTHER MISC REV-PROGRAM	\$15,000	\$15,000
TOTAL MISCELLANEOUS		\$15,000	\$15,000
TOTAL RECEIPTS		\$21,700	\$21,700
CHANGE IN FUND BALANCE		(\$10,000)	(\$10,000)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

63700-Agriculture and Consumer Services - Trust

6110-Structural Pest Training Material Collection

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,500	\$11,500
TOTAL PURCHASED SERVICES		\$12,500	\$12,500
TOTAL REQUIREMENTS		\$12,500	\$12,500
RECEIPTS			
435800	TUITION & FEES	\$12,500	\$12,500
TOTAL FEES, LICENSES, & FINES		\$12,500	\$12,500
TOTAL RECEIPTS		\$12,500	\$12,500
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

63700-Agriculture and Consumer Services - Trust

6127-Food Marketing Workshops

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
532181	FOOD SER AGREEMENT	\$1,160	\$1,160
532199	MISC CONTRACTUAL SERVICES	\$150	\$150
5325XX	RENTALS/LEASES	\$500	\$500
TOTAL PURCHASED SERVICES		\$1,810	\$1,810
TOTAL REQUIREMENTS		\$1,810	\$1,810
RECEIPTS			
435600	REGISTRATION FEES	\$1,810	\$1,810
TOTAL FEES, LICENSES, & FINES		\$1,810	\$1,810
TOTAL RECEIPTS		\$1,810	\$1,810
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

63700-Agriculture and Consumer Services - Trust

6137-Pesticide Environmental Trust Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$213,092	\$213,092
531412	OT PAY - RECEIPTS	\$600	\$600
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$2,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,303	\$16,303
531522	REG RETIRE CONTRIB-RECPTS	\$39,536	\$39,536
531562	MED INS CONTRIB-RECPTS	\$24,416	\$24,416
531576	FLEXIBLE SPENDING SAVINGS	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$297,747	\$297,747
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$6,800
5323XX	REPAIR SERVICES	\$15,650	\$15,650
5324XX	MAINTENANCE AGREEMENTS	\$1,350	\$1,350
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,470	\$16,470
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,700	\$21,700
5329XX	OTHER SERVICES	\$1,277	\$1,277
TOTAL PURCHASED SERVICES		\$63,247	\$63,247
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$2,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,650	\$1,650
TOTAL SUPPLIES		\$5,850	\$5,850
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,895	\$14,895
5359XX	OTHER EXPENSES	\$24,000	\$24,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$38,895	\$38,895
536401	PETF - GOV. GRANTS	\$153,000	\$153,000
536944	NCA&T-AGROMEDICINE	\$21,000	\$21,000
TOTAL AID & PUBLIC ASSISTANCE		\$174,000	\$174,000
538101	TRANSFER TO NCDA 13700	\$100	\$100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100	\$100
TOTAL REQUIREMENTS		\$579,839	\$579,839
RECEIPTS			
432990	STATE AID-PROGRAM	\$553,305	\$553,305
TOTAL GRANTS		\$553,305	\$553,305
434320	SALE OF SURPLUS PROPERTY	\$8,000	\$8,000
TOTAL SALES, SERVICE, & RENTALS		\$8,000	\$8,000
435800	TUITION & FEES	\$14,000	\$14,000
TOTAL FEES, LICENSES, & FINES		\$14,000	\$14,000

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21

63700-Agriculture and Consumer Services - Trust

6137-Pesticide Environmental Trust Fund

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL RECEIPTS		\$575,305	\$575,305
CHANGE IN FUND BALANCE		(\$4,534)	(\$4,534)

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 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$2,619,250	\$2,619,250
LESS ESTIMATED RECEIPTS	\$2,619,250	\$2,619,250
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

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

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
6208	Farmland Preservation	\$2,619,250	\$2,619,250
TOTAL REQUIREMENTS		\$2,619,250	\$2,619,250
RECEIPTS			
6208	Farmland Preservation	\$2,619,250	\$2,619,250
TOTAL RECEIPTS		\$2,619,250	\$2,619,250
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

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

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
538104	TRANSFER TO CODE 23700	\$2,619,250	\$2,619,250
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,619,250	\$2,619,250
TOTAL REQUIREMENTS		\$2,619,250	\$2,619,250
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$2,619,250	\$2,619,250
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,619,250	\$2,619,250
TOTAL RECEIPTS		\$2,619,250	\$2,619,250
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

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

6208-Farmland Preservation

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
538104	TRANSFER TO CODE 23700	\$2,619,250	\$2,619,250
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,619,250	\$2,619,250
TOTAL REQUIREMENTS		\$2,619,250	\$2,619,250
RECEIPTS			
438120	TRANSFER FROM CODE 13700	\$2,619,250	\$2,619,250
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,619,250	\$2,619,250
TOTAL RECEIPTS		\$2,619,250	\$2,619,250
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$675,931	\$675,931
LESS ESTIMATED RECEIPTS	\$489,104	\$489,104
CHANGE IN FUND BALANCE	(\$186,827)	(\$186,827)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
6600	Trust Fund - NC Rural Rehabilitation	\$442,141	\$442,141
6601	Small Family Farms Loans	\$17,700	\$17,700
6602	Rural Rehabilitation	\$216,090	\$216,090
TOTAL REQUIREMENTS		\$675,931	\$675,931
RECEIPTS			
6600	Trust Fund - NC Rural Rehabilitation	\$442,141	\$442,141
6601	Small Family Farms Loans	\$17,700	\$17,700
6602	Rural Rehabilitation	\$29,263	\$29,263
TOTAL RECEIPTS		\$489,104	\$489,104
CHANGE IN FUND BALANCE		(\$186,827)	(\$186,827)

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 2019-21**

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$112,079	\$112,079
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$650
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,626	\$8,626
531522	REG RETIRE CONTRIB-RECPTS	\$20,755	\$20,755
531562	MED INS CONTRIB-RECPTS	\$12,301	\$12,301
531576	FLEXIBLE SPENDING SAVINGS	\$350	\$350
TOTAL PERSONAL SERVICES		\$154,761	\$154,761
532120	FINAN/AUDIT SERVICES	\$17,890	\$17,890
532199	MISC CONTRACTUAL SERVICES	\$28,338	\$28,338
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	\$1,100
5329XX	OTHER SERVICES	\$725	\$725
TOTAL PURCHASED SERVICES		\$48,053	\$48,053
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$100	\$100
5353XX	DEBT SERVICE	\$472,979	\$472,979
5359XX	OTHER EXPENSES	\$38	\$38
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$473,017	\$473,017
TOTAL REQUIREMENTS		\$675,931	\$675,931
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$120,000	\$120,000
TOTAL INVESTMENT INCOME		\$120,000	\$120,000
437112	LOAN COLLECTION-INTEREST	\$369,104	\$369,104
TOTAL MISCELLANEOUS		\$369,104	\$369,104
TOTAL RECEIPTS		\$489,104	\$489,104
CHANGE IN FUND BALANCE		(\$186,827)	(\$186,827)

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
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Detail by Fund
Biennium 2019-21

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6600-Trust Fund - NC Rural Rehabilitation

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000
TOTAL PURCHASED SERVICES		\$4,000	\$4,000
5353XX	DEBT SERVICE	\$438,141	\$438,141
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$438,141	\$438,141
TOTAL REQUIREMENTS		\$442,141	\$442,141
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$120,000	\$120,000
TOTAL INVESTMENT INCOME		\$120,000	\$120,000
437112	LOAN COLLECTION-INTEREST	\$322,141	\$322,141
TOTAL MISCELLANEOUS		\$322,141	\$322,141
TOTAL RECEIPTS		\$442,141	\$442,141
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6601-Small Family Farms Loans

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5353XX	DEBT SERVICE	\$17,700	\$17,700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,700	\$17,700
TOTAL REQUIREMENTS		\$17,700	\$17,700
RECEIPTS			
437112	LOAN COLLECTION-INTEREST	\$17,700	\$17,700
TOTAL MISCELLANEOUS		\$17,700	\$17,700
TOTAL RECEIPTS		\$17,700	\$17,700
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
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63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6602-Rural Rehabilitation

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$112,079	\$112,079
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$650
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,626	\$8,626
531522	REG RETIRE CONTRIB-RECPTS	\$20,755	\$20,755
531562	MED INS CONTRIB-RECPTS	\$12,301	\$12,301
531576	FLEXIBLE SPENDING SAVINGS	\$350	\$350
TOTAL PERSONAL SERVICES		\$154,761	\$154,761
532120	FINAN/AUDIT SERVICES	\$17,890	\$17,890
532199	MISC CONTRACTUAL SERVICES	\$24,338	\$24,338
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	\$1,100
5329XX	OTHER SERVICES	\$725	\$725
TOTAL PURCHASED SERVICES		\$44,053	\$44,053
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$100	\$100
5353XX	DEBT SERVICE	\$17,138	\$17,138
5359XX	OTHER EXPENSES	\$38	\$38
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,176	\$17,176
TOTAL REQUIREMENTS		\$216,090	\$216,090
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		(\$186,827)	(\$186,827)

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 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$640,560	\$640,560
LESS ESTIMATED RECEIPTS	\$145,094	\$145,094
CHANGE IN FUND BALANCE	(\$495,466)	(\$495,466)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

63703-Agriculture and Consumer Services - Finance Authority

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
6700	Agricultural Finance Authority	\$113,573	\$113,573
6704	Agriculture - Finance Administration	\$526,987	\$526,987
TOTAL REQUIREMENTS		\$640,560	\$640,560
RECEIPTS			
6700	Agricultural Finance Authority	\$103,184	\$103,184
6704	Agriculture - Finance Administration	\$41,910	\$41,910
TOTAL RECEIPTS		\$145,094	\$145,094
CHANGE IN FUND BALANCE		(\$495,466)	(\$495,466)

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
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63703-Agriculture and Consumer Services - Finance Authority

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$113,780	\$113,780
531212	SPA-REG SALARIES-RECPT	\$94,358	\$94,358
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$6,426
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,418	\$16,418
531522	REG RETIRE CONTRIB-RECPTS	\$39,538	\$39,538
531562	MED INS CONTRIB-RECPTS	\$18,312	\$18,312
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$60
531576	FLEXIBLE SPENDING SAVINGS	\$737	\$737
531651	COMPENSATION TO BOARD MEM	\$250	\$250
TOTAL PERSONAL SERVICES		\$289,879	\$289,879
532120	FINAN/AUDIT SERVICES	\$17,750	\$17,750
532140	OTH INFORMATION TECH SVCS	\$8,487	\$8,487
532170	ADMIN SERVICES	\$8	\$8
532199	MISC CONTRACTUAL SERVICES	\$29,259	\$29,259
5324XX	MAINTENANCE AGREEMENTS	\$1,226	\$1,226
5325XX	RENTALS/LEASES	\$50,620	\$50,620
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,195	\$21,195
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,162	\$15,162
5329XX	OTHER SERVICES	\$5,634	\$5,634
TOTAL PURCHASED SERVICES		\$149,341	\$149,341
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,275	\$4,275
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$150	\$150
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$400	\$400
5339XX	OTHER MATERIALS & SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$5,025	\$5,025
5342XX	BUILDINGS PURCHASED	\$20,362	\$20,362
5345XX	EQUIPMENT	\$7,010	\$7,010
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$120	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,492	\$27,492
5353XX	DEBT SERVICE	\$113,573	\$113,573
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,300	\$2,300
5359XX	OTHER EXPENSES	\$2,600	\$2,600
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$118,473	\$118,473
538101	TRANSFER TO NCDA 13700	\$50,350	\$50,350
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,350	\$50,350
TOTAL REQUIREMENTS		\$640,560	\$640,560
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$41,910	\$41,910
TOTAL SALES, SERVICE, & RENTALS		\$41,910	\$41,910

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

63703-Agriculture and Consumer Services - Finance Authority

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
437112	LOAN COLLECTION-INTEREST	\$103,184	\$103,184
TOTAL MISCELLANEOUS		\$103,184	\$103,184
TOTAL RECEIPTS		\$145,094	\$145,094
CHANGE IN FUND BALANCE		(\$495,466)	(\$495,466)
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
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Detail by Fund
Biennium 2019-21

63703-Agriculture and Consumer Services - Finance Authority

6700-Agricultural Finance Authority

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5353XX	DEBT SERVICE	\$113,573	\$113,573
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$113,573	\$113,573
TOTAL REQUIREMENTS		\$113,573	\$113,573
RECEIPTS			
437112	LOAN COLLECTION-INTEREST	\$103,184	\$103,184
TOTAL MISCELLANEOUS		\$103,184	\$103,184
TOTAL RECEIPTS		\$103,184	\$103,184
CHANGE IN FUND BALANCE		(\$10,389)	(\$10,389)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

63703-Agriculture and Consumer Services - Finance Authority

6704-Agriculture - Finance Administration

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$113,780	\$113,780
531212	SPA-REG SALARIES-RECPT	\$94,358	\$94,358
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$6,426
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,418	\$16,418
531522	REG RETIRE CONTRIB-RECPTS	\$39,538	\$39,538
531562	MED INS CONTRIB-RECPTS	\$18,312	\$18,312
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$60
531576	FLEXIBLE SPENDING SAVINGS	\$737	\$737
531651	COMPENSATION TO BOARD MEM	\$250	\$250
TOTAL PERSONAL SERVICES		\$289,879	\$289,879
532120	FINAN/AUDIT SERVICES	\$17,750	\$17,750
532140	OTH INFORMATION TECH SVCS	\$8,487	\$8,487
532170	ADMIN SERVICES	\$8	\$8
532199	MISC CONTRACTUAL SERVICES	\$29,259	\$29,259
5324XX	MAINTENANCE AGREEMENTS	\$1,226	\$1,226
5325XX	RENTALS/LEASES	\$50,620	\$50,620
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,195	\$21,195
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,162	\$15,162
5329XX	OTHER SERVICES	\$5,634	\$5,634
TOTAL PURCHASED SERVICES		\$149,341	\$149,341
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,275	\$4,275
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$150	\$150
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$400	\$400
5339XX	OTHER MATERIALS & SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$5,025	\$5,025
5342XX	BUILDINGS PURCHASED	\$20,362	\$20,362
5345XX	EQUIPMENT	\$7,010	\$7,010
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$120	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,492	\$27,492
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,300	\$2,300
5359XX	OTHER EXPENSES	\$2,600	\$2,600
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,900	\$4,900
538101	TRANSFER TO NCDA 13700	\$50,350	\$50,350
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,350	\$50,350
TOTAL REQUIREMENTS		\$526,987	\$526,987
RECEIPTS			

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

63703-Agriculture and Consumer Services - Finance Authority

6704-Agriculture - Finance Administration

Account Code	Account Title	2019-2020	2020-2021
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		(\$485,077)	(\$485,077)

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 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$7,821,479	\$7,821,479
LESS ESTIMATED RECEIPTS	\$7,557,905	\$7,557,905
CHANGE IN FUND BALANCE	(\$263,574)	(\$263,574)

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Certified Budget
Summary By Purpose
Biennium 2019-21**

63704-Agriculture and Consumer Services - Cooperative Grading

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
6422	Poultry	\$3,180,927	\$3,180,927
6423	Livestock	\$160	\$160
6424	Horticultural Crops	\$3,571,059	\$3,571,059
6425	Field Crops	\$1,069,333	\$1,069,333
TOTAL REQUIREMENTS		\$7,821,479	\$7,821,479
RECEIPTS			
6422	Poultry	\$3,124,392	\$3,124,392
6423	Livestock	\$2,512	\$2,512
6424	Horticultural Crops	\$3,540,115	\$3,540,115
6425	Field Crops	\$890,886	\$890,886
TOTAL RECEIPTS		\$7,557,905	\$7,557,905
CHANGE IN FUND BALANCE		(\$263,574)	(\$263,574)

Position Counts

REQUIREMENTS			
6422	Poultry	39.600	39.600
6424	Horticultural Crops	33.100	33.100
6425	Field Crops	10.300	10.300
TOTAL POSITIONS		83.000	83.000

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

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$3,315,890	\$3,315,890
531222	SPA TIME LIMITED SAL-REC	\$34,105	\$34,105
531312	REG(N S) TEMP WAGES-RECPT	\$857,949	\$857,949
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	\$340,818	\$340,818
531522	REG RETIRE CONTRIB-RECPTS	\$612,789	\$612,789
531562	MED INS CONTRIB-RECPTS	\$505,807	\$505,807
531576	FLEXIBLE SPENDING SAVINGS	\$1,300	\$1,300
531651	COMPENSATION TO BOARD MEM	\$60	\$60
TOTAL PERSONAL SERVICES		\$6,016,171	\$6,016,171
53214B	IT SUBSCRIPTION SUPPORT	\$400	\$400
532170	ADMIN SERVICES	\$5,115	\$5,115
532184	JANITORIAL SER AGREEMENT	\$3,900	\$3,900
532185	WASTE REM/RECY SER AGREEM	\$536	\$536
532187	PEST CONTROL AGREEMENT	\$1,296	\$1,296
532199	MISC CONTRACTUAL SERVICES	\$545,735	\$545,735
5322XX	UTILITY/ENERGY SERVICES	\$32,730	\$32,730
5323XX	REPAIR SERVICES	\$31,000	\$31,000
5324XX	MAINTENANCE AGREEMENTS	\$2,233	\$2,233
5325XX	RENTALS/LEASES	\$15,967	\$15,967
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$235,053	\$235,053
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$46,135	\$46,135
5329XX	OTHER SERVICES	\$16,756	\$16,756
TOTAL PURCHASED SERVICES		\$936,856	\$936,856
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$21,450	\$21,450
5332XX	FACILITY & HARDWARE SUPPLIES	\$14,020	\$14,020
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$39,089	\$39,089
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,340	\$1,340
5338XX	PURCHASES FOR RESALE	\$82,180	\$82,180
5339XX	OTHER MATERIALS & SUPPLIES	\$216,250	\$216,250
TOTAL SUPPLIES		\$374,329	\$374,329
5345XX	EQUIPMENT	\$145,700	\$145,700
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$146,700	\$146,700
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$90,441	\$90,441
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,775	\$3,775

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63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$201,350	\$201,350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$295,566	\$295,566
538101	TRANSFER TO NCDA 13700	\$51,857	\$51,857
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$51,857	\$51,857
TOTAL REQUIREMENTS		\$7,821,479	\$7,821,479
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	\$6,942,905	\$6,942,905
TOTAL FEES, LICENSES, & FINES		\$6,942,905	\$6,942,905
437992	IMP/PETTY CASH RE-DEPOSIT	\$201,000	\$201,000
TOTAL MISCELLANEOUS		\$201,000	\$201,000
TOTAL RECEIPTS		\$7,557,905	\$7,557,905
CHANGE IN FUND BALANCE		(\$263,574)	(\$263,574)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	82.000	82.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		83.000	83.000
TOTAL POSITIONS		83.000	83.000

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

6422-Poultry

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,531,366	\$1,531,366
531222	SPA TIME LIMITED SAL-REC	\$34,105	\$34,105
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	\$139,464	\$139,464
531522	REG RETIRE CONTRIB-RECPTS	\$280,839	\$280,839
531562	MED INS CONTRIB-RECPTS	\$240,398	\$240,398
531576	FLEXIBLE SPENDING SAVINGS	\$600	\$600
TOTAL PERSONAL SERVICES		\$2,575,957	\$2,575,957
532170	ADMIN SERVICES	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$350,000	\$350,000
5324XX	MAINTENANCE AGREEMENTS	\$983	\$983
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$168,523	\$168,523
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,835	\$7,835
5329XX	OTHER SERVICES	\$256	\$256
TOTAL PURCHASED SERVICES		\$528,597	\$528,597
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$4,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$6,000	\$6,000
5345XX	EQUIPMENT	\$45,500	\$45,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$45,500	\$45,500
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$4,000	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$400	\$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,400	\$4,400
538101	TRANSFER TO NCDA 13700	\$20,473	\$20,473
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,473	\$20,473
TOTAL REQUIREMENTS		\$3,180,927	\$3,180,927
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$28,000	\$28,000
TOTAL INVESTMENT INCOME		\$28,000	\$28,000
434160	PROFESSIONAL SERVICES	\$386,000	\$386,000
TOTAL SALES, SERVICE, & RENTALS		\$386,000	\$386,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

63704-Agriculture and Consumer Services - Cooperative Grading

6422-Poultry

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$2,710,392	\$2,710,392
TOTAL FEES, LICENSES, & FINES		\$2,710,392	\$2,710,392
TOTAL RECEIPTS		\$3,124,392	\$3,124,392
CHANGE IN FUND BALANCE		(\$56,535)	(\$56,535)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	38.600	38.600
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		39.600	39.600
TOTAL POSITIONS		39.600	39.600

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

63704-Agriculture and Consumer Services - Cooperative Grading

6423-Livestock

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$160	\$160
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$160	\$160
TOTAL REQUIREMENTS		\$160	\$160
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$2,512	\$2,512
TOTAL FEES, LICENSES, & FINES		\$2,512	\$2,512
TOTAL RECEIPTS		\$2,512	\$2,512
CHANGE IN FUND BALANCE		\$2,352	\$2,352

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

63704-Agriculture and Consumer Services - Cooperative Grading

6424-Horticultural Crops

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,355,278	\$1,355,278
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	\$151,163	\$151,163
531522	REG RETIRE CONTRIB-RECPTS	\$247,699	\$247,699
531562	MED INS CONTRIB-RECPTS	\$202,537	\$202,537
531576	FLEXIBLE SPENDING SAVINGS	\$600	\$600
531651	COMPENSATION TO BOARD MEM	\$60	\$60
TOTAL PERSONAL SERVICES		\$2,578,768	\$2,578,768
532170	ADMIN SERVICES	\$1,200	\$1,200
532184	JANITORIAL SER AGREEMENT	\$3,900	\$3,900
532185	WASTE REM/RECY SER AGREEM	\$536	\$536
532187	PEST CONTROL AGREEMENT	\$360	\$360
532199	MISC CONTRACTUAL SERVICES	\$168,000	\$168,000
5322XX	UTILITY/ENERGY SERVICES	\$18,230	\$18,230
5323XX	REPAIR SERVICES	\$22,700	\$22,700
5324XX	MAINTENANCE AGREEMENTS	\$560	\$560
5325XX	RENTALS/LEASES	\$467	\$467
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$59,930	\$59,930
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,600	\$18,600
5329XX	OTHER SERVICES	\$5,550	\$5,550
TOTAL PURCHASED SERVICES		\$300,033	\$300,033
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,800	\$1,800
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$18,050	\$18,050
5338XX	PURCHASES FOR RESALE	\$82,180	\$82,180
5339XX	OTHER MATERIALS & SUPPLIES	\$215,000	\$215,000
TOTAL SUPPLIES		\$317,030	\$317,030
5345XX	EQUIPMENT	\$67,000	\$67,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$67,000	\$67,000
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$82,941	\$82,941
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$850	\$850
5359XX	OTHER EXPENSES	\$201,100	\$201,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$284,891	\$284,891

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

63704-Agriculture and Consumer Services - Cooperative Grading

6424-Horticultural Crops

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
538101	TRANSFER TO NCDA 13700	\$23,337	\$23,337
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$23,337	\$23,337
TOTAL REQUIREMENTS		\$3,571,059	\$3,571,059
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$3,339,115	\$3,339,115
TOTAL FEES, LICENSES, & FINES		\$3,339,115	\$3,339,115
437992	IMP/PETTY CASH RE-DEPOSIT	\$201,000	\$201,000
TOTAL MISCELLANEOUS		\$201,000	\$201,000
TOTAL RECEIPTS		\$3,540,115	\$3,540,115
CHANGE IN FUND BALANCE		(\$30,944)	(\$30,944)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	33.100	33.100
TOTAL PERSONAL SERVICES		33.100	33.100
TOTAL POSITIONS		33.100	33.100

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

63704-Agriculture and Consumer Services - Cooperative Grading

6425-Field Crops

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$429,246	\$429,246
531312	REG(N S) TEMP WAGES-RECPT	\$231,480	\$231,480
531462	EPA&SPA-LONGVTY PAY-REC	\$3,306	\$3,306
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,191	\$50,191
531522	REG RETIRE CONTRIB-RECPTS	\$84,251	\$84,251
531562	MED INS CONTRIB-RECPTS	\$62,872	\$62,872
531576	FLEXIBLE SPENDING SAVINGS	\$100	\$100
TOTAL PERSONAL SERVICES		\$861,446	\$861,446
53214B	IT SUBSCRIPTION SUPPORT	\$400	\$400
532170	ADMIN SERVICES	\$2,915	\$2,915
532187	PEST CONTROL AGREEMENT	\$936	\$936
532199	MISC CONTRACTUAL SERVICES	\$27,735	\$27,735
5322XX	UTILITY/ENERGY SERVICES	\$14,500	\$14,500
5323XX	REPAIR SERVICES	\$8,300	\$8,300
5324XX	MAINTENANCE AGREEMENTS	\$690	\$690
5325XX	RENTALS/LEASES	\$15,500	\$15,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,600	\$6,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$19,700	\$19,700
5329XX	OTHER SERVICES	\$10,950	\$10,950
TOTAL PURCHASED SERVICES		\$108,226	\$108,226
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,650	\$15,650
5332XX	FACILITY & HARDWARE SUPPLIES	\$14,020	\$14,020
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$21,039	\$21,039
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$340	\$340
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$250
TOTAL SUPPLIES		\$51,299	\$51,299
5345XX	EQUIPMENT	\$33,200	\$33,200
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,200	\$34,200
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$3,500	\$3,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,525	\$2,525
5359XX	OTHER EXPENSES	\$250	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,275	\$6,275
538101	TRANSFER TO NCDA 13700	\$7,887	\$7,887
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,887	\$7,887
TOTAL REQUIREMENTS		\$1,069,333	\$1,069,333

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

63704-Agriculture and Consumer Services - Cooperative Grading

6425-Field Crops

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$890,886	\$890,886
TOTAL FEES, LICENSES, & FINES		\$890,886	\$890,886
TOTAL RECEIPTS		\$890,886	\$890,886
CHANGE IN FUND BALANCE		(\$178,447)	(\$178,447)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	10.300	10.300
TOTAL PERSONAL SERVICES		10.300	10.300
TOTAL POSITIONS		10.300	10.300

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$1,198,736	\$1,198,736
LESS ESTIMATED RECEIPTS	\$1,198,736	\$1,198,736
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

63705-Agriculture and Consumer Services - Trust - Agency

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
6161	Payments - Farm to School	\$1,198,736	\$1,198,736
TOTAL REQUIREMENTS		\$1,198,736	\$1,198,736
RECEIPTS			
6161	Payments - Farm to School	\$1,198,736	\$1,198,736
TOTAL RECEIPTS		\$1,198,736	\$1,198,736
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

63705-Agriculture and Consumer Services - Trust - Agency

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5334XX	FOOD & DIETARY SUPPLIES	\$1,198,736	\$1,198,736
TOTAL SUPPLIES		\$1,198,736	\$1,198,736
TOTAL REQUIREMENTS		\$1,198,736	\$1,198,736
RECEIPTS			
434390	OTH SALES OF GOODS	\$1,198,736	\$1,198,736
TOTAL SALES, SERVICE, & RENTALS		\$1,198,736	\$1,198,736
TOTAL RECEIPTS		\$1,198,736	\$1,198,736
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

63705-Agriculture and Consumer Services - Trust - Agency

6161-Payments - Farm to School

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5334XX	FOOD & DIETARY SUPPLIES	\$1,198,736	\$1,198,736
TOTAL SUPPLIES		\$1,198,736	\$1,198,736
TOTAL REQUIREMENTS		\$1,198,736	\$1,198,736
RECEIPTS			
434390	OTH SALES OF GOODS	\$1,198,736	\$1,198,736
TOTAL SALES, SERVICE, & RENTALS		\$1,198,736	\$1,198,736
TOTAL RECEIPTS		\$1,198,736	\$1,198,736
CHANGE IN FUND BALANCE		\$0	\$0