

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 13700

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$240,281,540
LESS ESTIMATED RECEIPTS	\$63,337,473
NET APPROPRIATION	\$176,944,067

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

13700-Agriculture and Consumer Services - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1011	General Administration	\$2,417,853	\$10,912	\$2,428,765
1012	Administrative Services	\$2,598,801	\$3,587	\$2,602,388
1013	Public Affairs	\$559,426	\$1,674	\$561,100
1014	Human Resources	\$2,214,338	\$1,827	\$2,216,165
1017	Emergency Programs Division	\$1,943,490	\$193,724	\$2,137,214
1018	Internal Audit	\$432,817	\$169	\$432,986
1019	IT Services	\$3,559,801	\$38,724	\$3,598,525
1020	Markets	\$13,065,908	\$23,711	\$13,089,619
1027	Property and Construction	\$856,372	\$1,535	\$857,907
1035	Small Farms	\$328,693	\$122,034	\$450,727
1040	Agronomic Services	\$5,429,361	\$10,650	\$5,440,011
1050	Federal - State Agricultural Statistics	\$1,223,250	\$5,390	\$1,228,640
1070	Commercial Feed and Pet Food	\$1,976,100	\$18,268	\$1,994,368
1090	Pesticide Control and Analysis	\$4,296,209	\$0	\$4,296,209
1100	Food, Drug, and Cosmetic Analysis	\$13,445,470	\$509,382	\$13,954,852
1120	Structural Pest	\$1,412,930	\$1,474	\$1,414,404
1130	Veterinary Services	\$15,097,491	\$86,125	\$15,183,616
1140	Meat and Poultry Inspection	\$9,080,689	\$0	\$9,080,689
1150	Weights and Measures Inspection	\$1,357,173	\$3,771	\$1,360,944
1160	Gasoline and Oil Inspection	\$5,999,526	\$0	\$5,999,526
1175	Seed and Fertilizer	\$1,789,086	\$530	\$1,789,616
1180	Plant Protection	\$6,087,776	\$10,274	\$6,098,050
1190	Research Stations - Operations	\$15,857,743	\$751,605	\$16,609,348
1210	Distribution of USDA Donations	\$6,620,197	\$1,835	\$6,622,032
1510	NC Forest Service	\$52,973,740	\$3,379,428	\$56,353,168
1530	NC Forest Service - Dare Bomb Range	\$1,647,755	\$0	\$1,647,755
1535	NC Forest Service - Young Offenders Program	\$1,286,236	\$5,160	\$1,291,396
1610	NC Forest Service - Federal Grants	\$5,141,611	\$0	\$5,141,611
1611	Soil and Water Conservation	\$13,903,614	\$12,640	\$13,916,254
1990	Reserves and Transfers	\$31,784,062	\$9,267,002	\$41,051,064
1991	Indirect Cost - Reserve	\$1,432,591	\$0	\$1,432,591
Total REQUIREMENTS		\$225,820,109	\$14,461,431	\$240,281,540

RECEIPTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

13700-Agriculture and Consumer Services - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
1011	General Administration	\$262,182	\$0	\$262,182
1012	Administrative Services	\$1,020,064	\$0	\$1,020,064
1014	Human Resources	\$341,729	\$0	\$341,729
1017	Emergency Programs Division	\$72,909	\$0	\$72,909
1018	Internal Audit	\$107,662	\$0	\$107,662
1019	IT Services	\$317,678	\$0	\$317,678
1020	Markets	\$3,555,232	\$0	\$3,555,232
1027	Property and Construction	\$254,726	\$0	\$254,726
1035	Small Farms	\$37,500	\$0	\$37,500
1040	Agronomic Services	\$1,320,590	\$0	\$1,320,590
1050	Federal - State Agricultural Statistics	\$185,051	\$0	\$185,051
1070	Commercial Feed and Pet Food	\$1,566,476	\$0	\$1,566,476
1090	Pesticide Control and Analysis	\$4,168,975	\$0	\$4,168,975
1100	Food, Drug, and Cosmetic Analysis	\$3,861,523	\$0	\$3,861,523
1120	Structural Pest	\$811,876	\$0	\$811,876
1130	Veterinary Services	\$3,056,046	\$0	\$3,056,046
1140	Meat and Poultry Inspection	\$4,571,433	\$0	\$4,571,433
1150	Weights and Measures Inspection	\$367,000	\$0	\$367,000
1160	Gasoline and Oil Inspection	\$5,999,526	\$0	\$5,999,526
1175	Seed and Fertilizer	\$963,665	\$0	\$963,665
1180	Plant Protection	\$2,094,396	\$0	\$2,094,396
1190	Research Stations - Operations	\$2,722,770	\$0	\$2,722,770
1210	Distribution of USDA Donations	\$4,045,760	\$0	\$4,045,760
1510	NC Forest Service	\$11,716,620	\$0	\$11,716,620
1530	NC Forest Service - Dare Bomb Range	\$1,647,755	\$0	\$1,647,755
1610	NC Forest Service - Federal Grants	\$5,141,611	\$0	\$5,141,611
1611	Soil and Water Conservation	\$1,059,350	\$0	\$1,059,350
1990	Reserves and Transfers	\$217,421	\$417,356	\$634,777
1991	Indirect Cost - Reserve	\$1,432,591	\$0	\$1,432,591
Total RECEIPTS		\$62,920,117	\$417,356	\$63,337,473
NET APPROPRIATION		\$162,899,992	\$14,044,075	\$176,944,067

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

Position Counts

REQUIREMENTS

1011	General Administration	19.800	0.000	19.800
1012	Administrative Services	29.000	0.000	29.000
1013	Public Affairs	6.000	0.000	6.000
1014	Human Resources	14.000	0.000	14.000
1017	Emergency Programs Division	16.000	2.000	18.000
1018	Internal Audit	4.000	0.000	4.000
1019	IT Services	21.000	0.000	21.000
1020	Markets	97.000	0.000	97.000
1027	Property and Construction	8.000	0.000	8.000
1035	Small Farms	3.000	0.000	3.000
1040	Agronomic Services	59.000	0.000	59.000
1050	Federal - State Agricultural Statistics	13.000	0.000	13.000
1070	Commercial Feed and Pet Food	22.000	0.000	22.000
1090	Pesticide Control and Analysis	50.800	0.000	50.800
1100	Food, Drug, and Cosmetic Analysis	129.000	0.000	129.000
1120	Structural Pest	18.700	0.000	18.700
1130	Veterinary Services	140.002	0.000	140.002
1140	Meat and Poultry Inspection	118.000	0.000	118.000
1150	Weights and Measures Inspection	17.000	0.000	17.000
1160	Gasoline and Oil Inspection	74.000	0.000	74.000
1175	Seed and Fertilizer	24.000	0.000	24.000
1180	Plant Protection	63.000	0.000	63.000
1190	Research Stations - Operations	163.000	0.000	163.000
1210	Distribution of USDA Donations	43.000	0.000	43.000
1510	NC Forest Service	564.269	0.000	564.269
1530	NC Forest Service - Dare Bomb Range	15.000	0.000	15.000
1535	NC Forest Service - Young Offenders Program	17.000	0.000	17.000
1610	NC Forest Service - Federal Grants	25.750	0.000	25.750
1611	Soil and Water Conservation	47.200	0.000	47.200
TOTAL POSITIONS		1,821.521	2.000	1,823.521

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$136,699	\$0	\$136,699
531211	SPA-REG SALARIES-APPRO	\$66,687,063	\$134,795	\$66,821,858
531212	SPA-REG SALARIES-RECPT	\$20,399,534	\$0	\$20,399,534
531222	SPA TIME LIMITED SAL-REC	\$1,254,418	\$0	\$1,254,418
531231	LEO SALARIES-APPRO	\$1,016,546	\$0	\$1,016,546
531232	LEO SALARIES-RECPT	\$63,550	\$0	\$63,550
531311	REG(N S) TEMP WAGES-APPR	\$953,787	\$80,817	\$1,034,604
531312	REG(N S) TEMP WAGES-RECPT	\$1,476,529	\$0	\$1,476,529
531321	CONTR EMPL PER IRS-APPRO	\$34,218	\$0	\$34,218
531351	STU TEMP WAGES - APPRO	\$0	\$111,472	\$111,472
531411	OT PAY - APPROPRIATED	\$339,853	\$233,081	\$572,934
531412	OT PAY - RECEIPTS	\$205,489	\$0	\$205,489
531421	HOLIDAY PAY - APPRO	\$53,119	\$0	\$53,119
531422	HOLIDAY PAY - RECEIPTS	\$3,337	\$0	\$3,337
531431	SHIFT PREM PAY - APPRO	\$19,439	\$0	\$19,439
531432	SHIFT PREM PAY - RECEIPTS	\$9,466	\$0	\$9,466
531441	CALLBK/STBY PREM PAY-APPR	\$238,090	\$144,387	\$382,477
531442	CALLBK/STBY PREM PAY-RECT	\$242,855	\$0	\$242,855
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,120,298	\$0	\$1,120,298
531462	EPA&SPA-LONGVTY PAY-REC	\$289,427	\$0	\$289,427
531511	SOCIAL SEC CONTRIB-APPRO	\$5,408,692	\$53,897	\$5,462,589
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,800,731	\$0	\$1,800,731
531521	REG RETIRE CONTRIB-APPRO	\$14,417,384	\$117,360	\$14,534,744
531522	REG RETIRE CONTRIB-RECPTS	\$4,696,461	\$0	\$4,696,461
531531	LEO RETIRE CONTRIB-APPRO	\$266,887	\$7,153	\$274,040
531532	LEO RETIRE CONTRIB-RECPTS	\$16,333	\$0	\$16,333
531561	MED INS CONTRIB-APPRO	\$8,526,915	\$14,038	\$8,540,953
531562	MED INS CONTRIB-RECPTS	\$3,061,240	\$0	\$3,061,240
531572	UNEMP COMP PAYMNTS TO DES	\$29,352	\$0	\$29,352
531576	FLEXIBLE SPENDING SAVINGS	\$10,353	\$0	\$10,353
531621	SEVER SLRY CONTINUE-APPRO	\$915	\$0	\$915
531625	ST DISABIL-UNDESIG/UNIV	\$17,887	\$0	\$17,887
531627	ST DISABILITY PMT-APPROP	\$42,195	\$0	\$42,195

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$360,756	\$0	\$360,756
531632	WRKER COMP-TEMP DIS PAYMN	\$350,344	\$0	\$350,344
531633	WRKER COMP-PERM DIS PAYMN	\$30,588	\$0	\$30,588
531634	WRKER COMP-DEATH BENEFITS	\$51,379	\$0	\$51,379
531641	INMATE LABOR	\$10,876	\$0	\$10,876
531651	COMPENSATION TO BOARD MEM	\$160,885	\$0	\$160,885
531664	NONTAX EMP CELL PH REIMB	\$2,134	\$0	\$2,134
TOTAL PERSONAL SERVICES		\$133,806,024	\$897,000	\$134,703,024
532110	LEGAL SERVICES	\$136,795	\$0	\$136,795
532120	FINAN/AUDIT SERVICES	\$18,620	\$0	\$18,620
532132	OTHER PROVIDED MED SER	\$8,477	\$0	\$8,477
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$21,435	\$0	\$21,435
532140	OTH INFORMATION TECH SVCS	\$269,821	\$0	\$269,821
532145	SERVER SUPPORT SVC	\$34,416	\$0	\$34,416
532148	APPLICATION DEVELOPMENT	\$20,000	\$0	\$20,000
53214B	IT SUBSCRIPTION SUPPORT	\$2,000	\$0	\$2,000
532170	ADMIN SERVICES	\$664,640	\$0	\$664,640
532181	FOOD SER AGREEMENT	\$10,101	\$0	\$10,101
532182	LAUNDRY SER AGREEMENT	\$22,779	\$0	\$22,779
532183	LABORATORY SER AGREEMENT	\$183,270	\$0	\$183,270
532184	JANITORIAL SER AGREEMENT	\$104,702	\$0	\$104,702
532185	WASTE REM/RECY SER AGREEM	\$399,944	\$0	\$399,944
532186	SECURITY SERVICE AGREE	\$26,266	\$0	\$26,266
532187	PEST CONTROL AGREEMENT	\$20,334	\$0	\$20,334
532188	LAWNS & GROUNDS SER AGREE	\$13,000	\$0	\$13,000
532192	HONORARIUMS	\$300	\$0	\$300
532195	VETERINARY SERVICES	\$12,000	\$0	\$12,000
532196	RESTORATION SERVICES	\$7,400	\$0	\$7,400
532199	MISC CONTRACTUAL SERVICES	\$2,138,386	\$0	\$2,138,386
5322XX	UTILITY/ENERGY SERVICES	\$3,133,983	\$0	\$3,133,983
5323XX	REPAIR SERVICES	\$1,419,293	\$165,530	\$1,584,823
5324XX	MAINTENANCE AGREEMENTS	\$1,856,913	\$516,060	\$2,372,973
5325XX	RENTALS/LEASES	\$1,401,289	\$0	\$1,401,289

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,662,440	\$0	\$3,662,440
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,368,713	\$439,429	\$4,808,142
5329XX	OTHER SERVICES	\$1,395,956	\$0	\$1,395,956
TOTAL PURCHASED SERVICES		\$21,353,273	\$1,121,019	\$22,474,292
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,892,977	\$200,000	\$2,092,977
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,941,905	\$455,000	\$3,396,905
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,844,724	\$521,410	\$5,366,134
5334XX	FOOD & DIETARY SUPPLIES	\$88,015	\$0	\$88,015
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$339,486	\$0	\$339,486
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,667,322	\$0	\$2,667,322
5338XX	PURCHASES FOR RESALE	\$54,500	\$0	\$54,500
5339XX	OTHER MATERIALS & SUPPLIES	\$603,023	\$0	\$603,023
TOTAL SUPPLIES		\$13,431,952	\$1,176,410	\$14,608,362
5341XX	LAND	\$12,150	\$0	\$12,150
5343XX	BUILDINGS-CONSTRUCTED	\$2,250	\$0	\$2,250
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$118,648	\$0	\$118,648
5345XX	EQUIPMENT	\$7,201,579	\$0	\$7,201,579
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,613	\$0	\$5,613
5347XX	INTANGIBLE ASSETS	\$372,646	\$0	\$372,646
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,712,886	\$0	\$7,712,886
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$36,819	\$0	\$36,819
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$14,952	\$0	\$14,952
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$206,420	\$0	\$206,420
5359XX	OTHER EXPENSES	\$574,747	\$0	\$574,747
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$832,938	\$0	\$832,938
536201	AID TO COUNTIES	\$23,782	\$0	\$23,782
536202	AID TO COUNTIES-CSFP	\$105,763	\$0	\$105,763
536421	NCFS GRANTS GOVERNMENT	\$202,778	\$0	\$202,778
536430	GOVT RECIPIENT	\$1,006,575	\$0	\$1,006,575
536502	SWC -GOVT RECIPIENTS	\$1,950	\$0	\$1,950
536906	AID TO NCSU	\$36,363	\$0	\$36,363
536912	AID-NC AGRICULTURAL FDN.	\$100,000	\$0	\$100,000

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536961	AID TO COUNTIES	\$45,000	\$0	\$45,000
536967	SWC GRANTS NON CONTRACT	\$360,000	\$0	\$360,000
536989	OTHER CONTRACTS/GRANTS	\$4,017	\$0	\$4,017
536C26	TFAP PAYMENTS TO NGO'S	\$1,726,218	\$0	\$1,726,218
536E02	SMALL FARMS ASSISTANCE	\$15,000	\$0	\$15,000
536E21	NCFS GRANTS NGO	\$536,300	\$0	\$536,300
536E30	NON GOVT RECIPIENT	\$303,635	\$0	\$303,635
536G13	NC SWEET POTATO COMM	\$2,500,000	\$0	\$2,500,000
536G15	EASTERN NC FOOD COMM. CTR	\$0	\$500,000	\$500,000
536G16	JUNE BERRY RIDGE EDU.FOUND	\$0	\$200,000	\$200,000
536G17	REINVESTMENT PARTNERS	\$0	\$5,000,000	\$5,000,000
536G18	SWINE BIOGAS COST SHARE	\$0	\$1,500,000	\$1,500,000
536J04	ASSOCIATION OF AG. FAIRS	\$350,000	\$0	\$350,000
536M07	PRESCRIBED BURNING GRANT	\$1,000,000	\$1,000,000	\$2,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$8,317,381	\$8,200,000	\$16,517,381
537166	RES AG SCIENCES CTR OPER	\$2,404,902	\$0	\$2,404,902
537204	RES-LEGIS INCR COMPENSATN	\$4,395,982	\$924,823	\$5,320,805
537206	RES-ST RETIREMENT SYS CON	\$1,705,401	\$217,356	\$1,922,757
537208	RES-STATE HEALTH PLAN	\$1,423,777	\$0	\$1,423,777
537209	RES-LABOR MARKET ADJUST	\$0	\$924,823	\$924,823
TOTAL RESERVES		\$9,930,062	\$2,067,002	\$11,997,064
538101	TRANSFER TO NCDA 13700	\$994,690	\$0	\$994,690
538104	TRANSFER TO CODE 23700	\$1,250,000	\$0	\$1,250,000
538105	TRANSFER TO CODE 23703	\$5,464,000	\$0	\$5,464,000
538110	TRANSFER TO 23704	\$281,160	\$0	\$281,160
538113	TRANSFER TO CODE 23704	\$967,500	\$0	\$967,500
538130	TRANSFER TO B/C 63701	\$12,000,000	\$0	\$12,000,000
538131	TRANS.TO 63701-MIL BUFR	\$1,000,000	\$0	\$1,000,000
538133	TRANSFER TO BC 23705	\$0	\$1,000,000	\$1,000,000
538158	INDIRECT COST TRANSFER	\$425,658	\$0	\$425,658
538193	TRNSF-OPERATING FUND	\$1,431,931	\$0	\$1,431,931
5381BL	TRANSFER TO BC 23704	\$6,620,654	\$0	\$6,620,654
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$30,435,593	\$1,000,000	\$31,435,593

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL REQUIREMENTS		\$225,820,109	\$14,461,431	\$240,281,540
RECEIPTS				
432127	USDA-US FOREST SERVICE	\$18,183	\$0	\$18,183
432201	COOPERATIVE FORESTRY PROG	\$8,962,295	\$0	\$8,962,295
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$0	\$269,490
432401	BOLL WEEVIL PROGRAM	\$10,375	\$0	\$10,375
432405	GM STS FOUNDATION	\$110,650	\$0	\$110,650
432416	TOBACCO TRUST FUND COMM.	\$95,470	\$0	\$95,470
432424	NC ASSN OF SWC DISTRICTS	\$10,100	\$0	\$10,100
432425	NC SPECIALTY CROPS	\$51,287	\$0	\$51,287
432427	NAT'L ASSN OF CON DIST	\$10,000	\$0	\$10,000
432428	THE NATURE CONSERVANCY	\$10,900	\$0	\$10,900
432429	TEXAS A&M FOREST SERVICE	\$25,429	\$0	\$25,429
432433	NC FOUND.FOR S&W CONS.	\$1,950	\$0	\$1,950
432506	DHHS - MHTD PROJECT	\$29,982	\$0	\$29,982
432508	DEQ - WATER RESOURCES	\$30,989	\$0	\$30,989
432509	CLEAN WTR MGRT TF GRANT	\$85,000	\$0	\$85,000
432E09	CLEAN WTR MGRT TF GRANT	\$232,693	\$0	\$232,693
TOTAL GRANTS		\$9,954,793	\$0	\$9,954,793
434120	TRANSPORTATION SALES/SVC	\$104,253	\$0	\$104,253
434150	FOOD & VENDING SVC	\$27,946	\$0	\$27,946
434160	PROFESSIONAL SERVICES	\$1,585,276	\$0	\$1,585,276
434180	AGRICULT & FORESTRY SVC	\$3,447,610	\$0	\$3,447,610
434310	SALE OF PUBLICATIONS	\$1,800	\$0	\$1,800
434320	SALE OF SURPLUS PROPERTY	\$256,148	\$0	\$256,148
434390	OTH SALES OF GOODS	\$73,628	\$0	\$73,628
434410	RENTAL OF REAL PROPERTY	\$1,229,470	\$0	\$1,229,470
TOTAL SALES, SERVICE, & RENTALS		\$6,726,131	\$0	\$6,726,131
435100	BSNS LICENSE FEES	\$6,299,250	\$0	\$6,299,250
435200	NON BSNS PERMIT/LIC FEES	\$510	\$0	\$510
435300	CERTIFICATION FEES	\$83,097	\$0	\$83,097
435400	INSPECTION/EXAM FEES	\$2,491,288	\$0	\$2,491,288
435500	FINES,PENAL, ASSESS FEE	\$2,175,397	\$0	\$2,175,397

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13700-Agriculture and Consumer Services - General Fund

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RECEIPTS				
435600	REGISTRATION FEES	\$4,550	\$0	\$4,550
435700	GATE/ADMISSION FEES	\$1,054,746	\$0	\$1,054,746
435900	OTHER LIC,FEES/PERMITS	\$29,000	\$0	\$29,000
TOTAL FEES, LICENSES, & FINES		\$12,137,838	\$0	\$12,137,838
437300	INDIRECT(OVERHD) COST REC	\$412,855	\$0	\$412,855
437990	OTHER MISC REV-PROGRAM	\$70,360	\$0	\$70,360
437992	IMP/PETTY CASH RE-DEPOSIT	\$44,150	\$0	\$44,150
TOTAL MISCELLANEOUS		\$527,365	\$0	\$527,365
438101	TRFR FROM HIGHWAY FUND	\$5,977,526	\$0	\$5,977,526
438115	TRANSFER FROM DMV	\$117,857	\$0	\$117,857
438122	TRANSFER-FROM CODE 63700	\$100	\$0	\$100
438126	TRANSFER FROM COOPS	\$51,857	\$0	\$51,857
438128	TRANS FR CODE 53750	\$424,185	\$0	\$424,185
438133	FRMRS MKT RAL INDIR COST	\$2,725	\$0	\$2,725
438143	TRANSFER FROM CODE 23700	\$48,959	\$0	\$48,959
438144	TRANSFER FROM FUND 1160	\$454,030	\$0	\$454,030
438145	TRANSFER FROM CODE 53725	\$22,666	\$0	\$22,666
438156	TRANSFER FROM 41217	\$81,117	\$0	\$81,117
438158	INDIRECT COST TRF IN	\$492,306	\$0	\$492,306
438165	DARE BOMB RANGE FED FUNDS	\$1,647,755	\$0	\$1,647,755
438168	LOCAL PROJECT RESERVE	\$0	\$200,000	\$200,000
438191	TRNSF-INDIRECT RESERVE	\$1,143,440	\$0	\$1,143,440
438T10	RETIREE SUP RES - TRF IN	\$0	\$217,356	\$217,356
438U10	UNFUNDED SOLVENCY - IN	\$217,421	\$0	\$217,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,681,944	\$417,356	\$11,099,300
538319	REIMB-GROUND WATER SITE	\$10,705	\$0	\$10,705
538341	PRINTING SUPPLIES	\$85,412	\$0	\$85,412
538346	REIMBURSE SALARY-NCSU	\$37,775	\$0	\$37,775
538380	REIMB-FROM DWQ 319	\$355,887	\$0	\$355,887
538800	PURCHASES FOR RESALE	\$38,753	\$0	\$38,753
538801	TFRS MEAT & POULTRY INSP	\$5,137,497	\$0	\$5,137,497
538802	SURVEILLANCE PROGRM	\$50,942	\$0	\$50,942
538805	FEDERAL REIMB EQUIP	\$99,639	\$0	\$99,639

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
538807	ANIMAL HEALTH AGRT	\$1,040	\$0	\$1,040
538808	WITCHWEED CONTROL	\$957,060	\$0	\$957,060
538809	COMMDTY SUP FOOD	\$113,841	\$0	\$113,841
538811	TR FD 1130	\$848,142	\$0	\$848,142
538812	MARKET NEWS SERVICE	\$9,778	\$0	\$9,778
538815	STATE ADMIN EXPENSE	\$1,562,741	\$0	\$1,562,741
538816	EMERGENCY FOOD ASST	\$2,402,845	\$0	\$2,402,845
538821	TR TO 11302063	\$97,237	\$0	\$97,237
538822	USDA SPECIALTY CROPS	\$1,349,617	\$0	\$1,349,617
538824	USFS-GYPSY MOTH	\$4,625	\$0	\$4,625
538827	USDA-APHIS-PPQ	\$31,647	\$0	\$31,647
538829	EXOTIC FRUIT FLY	\$62,883	\$0	\$62,883
538833	USDA-IFA REGULATORY	\$24,370	\$0	\$24,370
538834	USDA/APHIS-HEMLOCK	\$2,854	\$0	\$2,854
538838	USDA-CSREES-ROLLINS SAT	\$344,488	\$0	\$344,488
538840	PESTICIDE ENFORCEMENT	\$599,462	\$0	\$599,462
538841	PESTICIDE CERT	\$124,207	\$0	\$124,207
538843	PESTICIDES SPEC PROG	\$160,124	\$0	\$160,124
538848	TR FD 10170007	\$8,020	\$0	\$8,020
538850	FOOD & DRUG-DHEW	\$1,377,281	\$0	\$1,377,281
538856	TRF FD 11302061	\$14,066	\$0	\$14,066
538862	USDA//APHIS/VS	\$55,182	\$0	\$55,182
538863	ENDANGERED PLANT SP	\$143,812	\$0	\$143,812
538864	REINTRO. WETLAND SPECIES	\$23,631	\$0	\$23,631
538866	TRF 1130	\$35,225	\$0	\$35,225
538870	TRANSFER TO 11802776	\$25,075	\$0	\$25,075
538882	TRANSFER TO 11003085	\$992,523	\$0	\$992,523
538884	TRANSFER TO 1070	\$358,476	\$0	\$358,476
538894	TRF FED 11003080	\$51,577	\$0	\$51,577
5388A1	AGRI-COOP FORESTRY URBAN	\$487,038	\$0	\$487,038
5388A2	AGRI-CONSERVATION RESERVE	\$103,907	\$0	\$103,907
5388A9	AGRI-FORESTRY STEWARDSHIP	\$301,686	\$0	\$301,686
5388AQ	AGRI-FOREST INVENTORY	\$413,095	\$0	\$413,095

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13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388AS	AGRI-FOREST LEGACY	\$30,550	\$0	\$30,550
5388BH	AGRI IV HAZARD MITIGATION	\$492,853	\$0	\$492,853
5388BI	AGRI IV PREPAREDNESS	\$871,021	\$0	\$871,021
5388BJ	AGRI IV VOLUNTEER FIRE	\$399,379	\$0	\$399,379
5388C1	USDA-US FOREST SERVICE	\$2,500	\$0	\$2,500
5388K3	SOUTHERN PINE BEETLE PREV	\$123,856	\$0	\$123,856
5388N8	STATE FIRE ASSISTANCE	\$514,331	\$0	\$514,331
5388P2	FOREST HEALTH PEST CTRL	\$276,818	\$0	\$276,818
5388P7	COMMUNITY FIRE PROTECTION	\$99,161	\$0	\$99,161
5388Q1	DHHS/FDA	\$77,500	\$0	\$77,500
5388R1	REDESIGN GRANT	\$541,178	\$0	\$541,178
5388W2	USDA/NRCS	\$11,000	\$0	\$11,000
5388W6	NRCS-TRANSFER TO 1611	\$25,000	\$0	\$25,000
5388Y5	NRCS ASSISTANCE AGREEMENT	\$522,734	\$0	\$522,734
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,892,046	\$0	\$22,892,046
TOTAL RECEIPTS		\$62,920,117	\$417,356	\$63,337,473
NET APPROPRIATION		\$162,899,992	\$14,044,075	\$176,944,067

POSITION COUNTS

REQUIREMENTS				
531XXX				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	1,321.893	2	1,323.893
531212	SPA-REG SALARIES-RECPT	449.628	0	449.628
531222	SPA TIME LIMITED SAL-REC	30	0	30
531231	LEO SALARIES-APPRO	18	0	18
531232	LEO SALARIES-RECPT	1	0	1
TOTAL 531XXX		1,821.521	2	1,823.521
TOTAL POSITIONS		1,821.521	2	1,823.521

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13700-Agriculture and Consumer Services - General Fund

1011-General Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$136,699	\$0	\$136,699
531211	SPA-REG SALARIES-APPRO	\$1,329,343	\$0	\$1,329,343
531212	SPA-REG SALARIES-RECPT	\$188,541	\$0	\$188,541
531411	OT PAY - APPROPRIATED	\$16,885	\$0	\$16,885
531421	HOLIDAY PAY - APPRO	\$128	\$0	\$128
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,741	\$0	\$18,741
531462	EPA&SPA-LONGVTY PAY-REC	\$5,626	\$0	\$5,626
531511	SOCIAL SEC CONTRIB-APPRO	\$113,293	\$0	\$113,293
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,431	\$0	\$14,431
531521	REG RETIRE CONTRIB-APPRO	\$318,670	\$0	\$318,670
531522	REG RETIRE CONTRIB-RECPTS	\$36,025	\$0	\$36,025
531561	MED INS CONTRIB-APPRO	\$111,065	\$0	\$111,065
531562	MED INS CONTRIB-RECPTS	\$12,446	\$0	\$12,446
531651	COMPENSATION TO BOARD MEM	\$1,480	\$0	\$1,480
TOTAL PERSONAL SERVICES		\$2,303,373	\$0	\$2,303,373
5323XX	REPAIR SERVICES	\$1,076	\$0	\$1,076
5324XX	MAINTENANCE AGREEMENTS	\$468	\$0	\$468
5325XX	RENTALS/LEASES	\$510	\$0	\$510
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,320	\$0	\$40,320
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$37,176	\$10,912	\$48,088
5329XX	OTHER SERVICES	\$983	\$0	\$983
TOTAL PURCHASED SERVICES		\$80,533	\$10,912	\$91,445
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,252	\$0	\$7,252
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,079	\$0	\$2,079
5339XX	OTHER MATERIALS & SUPPLIES	\$283	\$0	\$283
TOTAL SUPPLIES		\$9,614	\$0	\$9,614
5345XX	EQUIPMENT	\$9,035	\$0	\$9,035
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,035	\$0	\$11,035
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,298	\$0	\$8,298
5359XX	OTHER EXPENSES	\$5,000	\$0	\$5,000

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1011-General Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,298	\$0	\$13,298
REQUIREMENTS		\$2,417,853	\$10,912	\$2,428,765
RECEIPTS				
438144	TRANSFER FROM FUND 1160	\$186,299	\$0	\$186,299
438191	TRNSF-INDIRECT RESERVE	\$75,883	\$0	\$75,883
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$262,182	\$0	\$262,182
RECEIPTS		\$262,182	\$0	\$262,182
NET APPROPRIATION		\$2,155,671	\$10,912	\$2,166,583

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	16.800	0.000	16.800
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		19.800	0.000	19.800
TOTAL POSITIONS		19.800	0.000	19.800

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13700-Agriculture and Consumer Services - General Fund

1012-Administrative Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,075,222	\$0	\$1,075,222
531212	SPA-REG SALARIES-RECPT	\$688,906	\$0	\$688,906
531411	OT PAY - APPROPRIATED	\$734	\$0	\$734
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,752	\$0	\$19,752
531462	EPA&SPA-LONGVTY PAY-REC	\$14,467	\$0	\$14,467
531511	SOCIAL SEC CONTRIB-APPRO	\$98,724	\$0	\$98,724
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,953	\$0	\$53,953
531521	REG RETIRE CONTRIB-APPRO	\$228,742	\$0	\$228,742
531522	REG RETIRE CONTRIB-RECPTS	\$148,400	\$0	\$148,400
531561	MED INS CONTRIB-APPRO	\$114,476	\$0	\$114,476
531562	MED INS CONTRIB-RECPTS	\$69,564	\$0	\$69,564
TOTAL PERSONAL SERVICES		\$2,512,940	\$0	\$2,512,940
532120	FINAN/AUDIT SERVICES	\$18,355	\$0	\$18,355
532170	ADMIN SERVICES	\$277	\$0	\$277
5323XX	REPAIR SERVICES	\$437	\$0	\$437
5324XX	MAINTENANCE AGREEMENTS	\$2,120	\$0	\$2,120
5325XX	RENTALS/LEASES	\$531	\$0	\$531
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,040	\$0	\$1,040
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$27,896	\$3,587	\$31,483
5329XX	OTHER SERVICES	\$2,499	\$0	\$2,499
TOTAL PURCHASED SERVICES		\$53,155	\$3,587	\$56,742
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,164	\$0	\$12,164
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,576	\$0	\$1,576
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11	\$0	\$11
5339XX	OTHER MATERIALS & SUPPLIES	\$47	\$0	\$47
TOTAL SUPPLIES		\$13,798	\$0	\$13,798
5345XX	EQUIPMENT	\$9,736	\$0	\$9,736
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,736	\$0	\$9,736
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,515	\$0	\$6,515
5359XX	OTHER EXPENSES	\$2,657	\$0	\$2,657
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,172	\$0	\$9,172

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1012-Administrative Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$2,598,801	\$3,587	\$2,602,388
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$29,592	\$0	\$29,592
TOTAL SALES, SERVICE, & RENTALS		\$29,592	\$0	\$29,592
435500	FINES,PENAL, ASSESS FEE	\$959	\$0	\$959
TOTAL FEES, LICENSES, & FINES		\$959	\$0	\$959
438126	TRANSFER FROM COOPS	\$5,000	\$0	\$5,000
438128	TRANS FR CODE 53750	\$91,245	\$0	\$91,245
438144	TRANSFER FROM FUND 1160	\$237,905	\$0	\$237,905
438191	TRNSF-INDIRECT RESERVE	\$655,363	\$0	\$655,363
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$989,513	\$0	\$989,513
RECEIPTS		\$1,020,064	\$0	\$1,020,064
NET APPROPRIATION		\$1,578,737	\$3,587	\$1,582,324

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	18.000	0.000	18.000
531212	SPA-REG SALARIES-RECPT	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		29.000	0.000	29.000
TOTAL POSITIONS		29.000	0.000	29.000

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

1013-Public Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$320,153	\$0	\$320,153
531411	OT PAY - APPROPRIATED	\$2,577	\$0	\$2,577
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,103	\$0	\$4,103
531511	SOCIAL SEC CONTRIB-APPRO	\$25,013	\$0	\$25,013
531521	REG RETIRE CONTRIB-APPRO	\$69,333	\$0	\$69,333
531561	MED INS CONTRIB-APPRO	\$37,863	\$0	\$37,863
TOTAL PERSONAL SERVICES		\$459,042	\$0	\$459,042
532199	MISC CONTRACTUAL SERVICES	\$1,132	\$0	\$1,132
5323XX	REPAIR SERVICES	\$251	\$0	\$251
5324XX	MAINTENANCE AGREEMENTS	\$1,003	\$0	\$1,003
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$970	\$0	\$970
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$80,268	\$1,674	\$81,942
5329XX	OTHER SERVICES	\$257	\$0	\$257
TOTAL PURCHASED SERVICES		\$83,881	\$1,674	\$85,555
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,716	\$0	\$2,716
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$156	\$0	\$156
5339XX	OTHER MATERIALS & SUPPLIES	\$233	\$0	\$233
TOTAL SUPPLIES		\$3,105	\$0	\$3,105
5345XX	EQUIPMENT	\$11,144	\$0	\$11,144
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,144	\$0	\$11,144
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$904	\$0	\$904
5359XX	OTHER EXPENSES	\$1,350	\$0	\$1,350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,254	\$0	\$2,254
REQUIREMENTS		\$559,426	\$1,674	\$561,100
NET APPROPRIATION		\$559,426	\$1,674	\$561,100

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

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13700-Agriculture and Consumer Services - General Fund

1014-Human Resources

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,150,511	\$0	\$1,150,511
531212	SPA-REG SALARIES-RECPT	\$227,832	\$0	\$227,832
531231	LEO SALARIES-APPRO	\$10,985	\$0	\$10,985
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,477	\$0	\$13,477
531462	EPA&SPA-LONGVTY PAY-REC	\$1,644	\$0	\$1,644
531511	SOCIAL SEC CONTRIB-APPRO	\$159,828	\$0	\$159,828
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,369	\$0	\$17,369
531521	REG RETIRE CONTRIB-APPRO	\$219,868	\$0	\$219,868
531522	REG RETIRE CONTRIB-RECPTS	\$47,979	\$0	\$47,979
531531	LEO RETIRE CONTRIB-APPRO	\$2,026	\$0	\$2,026
531561	MED INS CONTRIB-APPRO	\$125,422	\$0	\$125,422
531562	MED INS CONTRIB-RECPTS	\$18,978	\$0	\$18,978
531627	ST DISABILITY PMT-APPROP	\$32,390	\$0	\$32,390
531631	WRKER COMP-MED PAYMENTS	\$44,355	\$0	\$44,355
531632	WRKER COMP-TEMP DIS PAYMN	\$44,354	\$0	\$44,354
TOTAL PERSONAL SERVICES		\$2,117,018	\$0	\$2,117,018
532199	MISC CONTRACTUAL SERVICES	\$1,811	\$0	\$1,811
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,242	\$0	\$4,242
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,950	\$1,827	\$14,777
5329XX	OTHER SERVICES	\$11,259	\$0	\$11,259
TOTAL PURCHASED SERVICES		\$30,262	\$1,827	\$32,089
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$61,134	\$0	\$61,134
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$210	\$0	\$210
TOTAL SUPPLIES		\$61,344	\$0	\$61,344
5345XX	EQUIPMENT	\$2,500	\$0	\$2,500
5347XX	INTANGIBLE ASSETS	\$1,600	\$0	\$1,600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,100	\$0	\$4,100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,604	\$0	\$1,604
5359XX	OTHER EXPENSES	\$10	\$0	\$10
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,614	\$0	\$1,614
REQUIREMENTS		\$2,214,338	\$1,827	\$2,216,165

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1014-Human Resources

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$350	\$0	\$350
TOTAL SALES, SERVICE, & RENTALS		\$350	\$0	\$350
438122	TRANSFER-FROM CODE 63700	\$100	\$0	\$100
438126	TRANSFER FROM COOPS	\$25,200	\$0	\$25,200
438128	TRANS FR CODE 53750	\$96,608	\$0	\$96,608
438133	FRMRS MKT RAL INDIR COST	\$725	\$0	\$725
438145	TRANSFER FROM CODE 53725	\$625	\$0	\$625
438191	TRNSF-INDIRECT RESERVE	\$218,121	\$0	\$218,121
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$341,379	\$0	\$341,379
RECEIPTS		\$341,729	\$0	\$341,729
NET APPROPRIATION		\$1,872,609	\$1,827	\$1,874,436

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	11.000	0.000	11.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

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13700-Agriculture and Consumer Services - General Fund

1017-Emergency Programs Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,074,485	\$134,795	\$1,209,280
531411	OT PAY - APPROPRIATED	\$19,000	\$0	\$19,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,900	\$0	\$10,900
531511	SOCIAL SEC CONTRIB-APPRO	\$84,885	\$10,312	\$95,197
531521	REG RETIRE CONTRIB-APPRO	\$232,247	\$30,855	\$263,102
531561	MED INS CONTRIB-APPRO	\$102,846	\$14,038	\$116,884
531576	FLEXIBLE SPENDING SAVINGS	\$75	\$0	\$75
TOTAL PERSONAL SERVICES		\$1,524,438	\$190,000	\$1,714,438
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$200	\$0	\$200
532140	OTH INFORMATION TECH SVCS	\$30,220	\$0	\$30,220
532170	ADMIN SERVICES	\$34,848	\$0	\$34,848
532181	FOOD SER AGREEMENT	\$2,000	\$0	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$33,593	\$0	\$33,593
5322XX	UTILITY/ENERGY SERVICES	\$2,691	\$0	\$2,691
5323XX	REPAIR SERVICES	\$9,125	\$0	\$9,125
5324XX	MAINTENANCE AGREEMENTS	\$44,050	\$0	\$44,050
5325XX	RENTALS/LEASES	\$400	\$0	\$400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,504	\$0	\$68,504
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$49,050	\$3,724	\$52,774
5329XX	OTHER SERVICES	\$37,824	\$0	\$37,824
TOTAL PURCHASED SERVICES		\$312,505	\$3,724	\$316,229
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,980	\$0	\$4,980
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,800	\$0	\$3,800
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$12,538	\$0	\$12,538
5334XX	FOOD & DIETARY SUPPLIES	\$300	\$0	\$300
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,494	\$0	\$2,494
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,750	\$0	\$3,750
5339XX	OTHER MATERIALS & SUPPLIES	\$2,800	\$0	\$2,800
TOTAL SUPPLIES		\$30,662	\$0	\$30,662
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,500	\$0	\$1,500
5345XX	EQUIPMENT	\$55,985	\$0	\$55,985

Office of State Budget And Management
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1017-Emergency Programs Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$12,200	\$0	\$12,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$69,685	\$0	\$69,685
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$0	\$3,000
5359XX	OTHER EXPENSES	\$3,200	\$0	\$3,200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,200	\$0	\$6,200
REQUIREMENTS		\$1,943,490	\$193,724	\$2,137,214
RECEIPTS				
432506	DHHS - MHTD PROJECT	\$29,982	\$0	\$29,982
TOTAL GRANTS		\$29,982	\$0	\$29,982
538862	USDA//APHIS/VS	\$42,927	\$0	\$42,927
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$42,927	\$0	\$42,927
RECEIPTS		\$72,909	\$0	\$72,909
NET APPROPRIATION		\$1,870,581	\$193,724	\$2,064,305

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	16.000	2.000	18.000
TOTAL PERSONAL SERVICES		16.000	2.000	18.000
TOTAL POSITIONS		16.000	2.000	18.000

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13700-Agriculture and Consumer Services - General Fund

1018-Internal Audit

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$231,890	\$0	\$231,890
531212	SPA-REG SALARIES-RECPT	\$74,594	\$0	\$74,594
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,597	\$0	\$3,597
531511	SOCIAL SEC CONTRIB-APPRO	\$17,905	\$0	\$17,905
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,711	\$0	\$5,711
531521	REG RETIRE CONTRIB-APPRO	\$48,765	\$0	\$48,765
531522	REG RETIRE CONTRIB-RECPTS	\$17,868	\$0	\$17,868
531561	MED INS CONTRIB-APPRO	\$18,978	\$0	\$18,978
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$425,634	\$0	\$425,634
5324XX	MAINTENANCE AGREEMENTS	\$175	\$0	\$175
5325XX	RENTALS/LEASES	\$83	\$0	\$83
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,111	\$0	\$3,111
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,820	\$169	\$1,989
5329XX	OTHER SERVICES	\$219	\$0	\$219
TOTAL PURCHASED SERVICES		\$5,408	\$169	\$5,577
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$895	\$0	\$895
TOTAL SUPPLIES		\$895	\$0	\$895
5345XX	EQUIPMENT	\$750	\$0	\$750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$750	\$0	\$750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$130	\$0	\$130
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$130	\$0	\$130
REQUIREMENTS		\$432,817	\$169	\$432,986
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$3,163	\$0	\$3,163
TOTAL FEES, LICENSES, & FINES		\$3,163	\$0	\$3,163
438191	TRNSF-INDIRECT RESERVE	\$104,499	\$0	\$104,499
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$104,499	\$0	\$104,499
RECEIPTS		\$107,662	\$0	\$107,662
NET APPROPRIATION		\$325,155	\$169	\$325,324

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		Position Counts		
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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

1019-IT Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,469,762	\$0	\$1,469,762
531212	SPA-REG SALARIES-RECPT	\$113,091	\$0	\$113,091
531311	REG(N S) TEMP WAGES-APPR	\$7,320	\$0	\$7,320
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,940	\$0	\$16,940
531511	SOCIAL SEC CONTRIB-APPRO	\$120,010	\$0	\$120,010
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,659	\$0	\$8,659
531521	REG RETIRE CONTRIB-APPRO	\$322,079	\$0	\$322,079
531522	REG RETIRE CONTRIB-RECPTS	\$24,647	\$0	\$24,647
531561	MED INS CONTRIB-APPRO	\$112,906	\$0	\$112,906
531562	MED INS CONTRIB-RECPTS	\$12,653	\$0	\$12,653
TOTAL PERSONAL SERVICES		\$2,208,067	\$0	\$2,208,067
532140	OTH INFORMATION TECH SVCS	\$9,500	\$0	\$9,500
532145	SERVER SUPPORT SVC	\$30,000	\$0	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$9,463	\$0	\$9,463
5324XX	MAINTENANCE AGREEMENTS	\$1,065,000	\$0	\$1,065,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,874	\$0	\$5,874
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$99,718	\$38,724	\$138,442
5329XX	OTHER SERVICES	\$8,140	\$0	\$8,140
TOTAL PURCHASED SERVICES		\$1,227,695	\$38,724	\$1,266,419
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,480	\$0	\$1,480
TOTAL SUPPLIES		\$1,480	\$0	\$1,480
5345XX	EQUIPMENT	\$122,459	\$0	\$122,459
TOTAL PROPERTY, PLANT & EQUIPMENT		\$122,459	\$0	\$122,459
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$0	\$100
REQUIREMENTS		\$3,559,801	\$38,724	\$3,598,525
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$20,408	\$0	\$20,408
TOTAL SALES, SERVICE, & RENTALS		\$20,408	\$0	\$20,408
435100	BSNS LICENSE FEES	\$25,375	\$0	\$25,375
435500	FINES,PENAL, ASSESS FEE	\$125,191	\$0	\$125,191

Office of State Budget And Management
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1019-IT Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL FEES, LICENSES, & FINES		\$150,566	\$0	\$150,566
438126	TRANSFER FROM COOPS	\$21,657	\$0	\$21,657
438128	TRANS FR CODE 53750	\$29,030	\$0	\$29,030
438133	FRMRS MKT RAL INDIR COST	\$2,000	\$0	\$2,000
438144	TRANSFER FROM FUND 1160	\$29,826	\$0	\$29,826
438191	TRNSF-INDIRECT RESERVE	\$64,191	\$0	\$64,191
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$146,704	\$0	\$146,704
RECEIPTS		\$317,678	\$0	\$317,678
NET APPROPRIATION		\$3,242,123	\$38,724	\$3,280,847
Position Counts				
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	19.000	0.000	19.000
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		21.000	0.000	21.000
TOTAL POSITIONS		21.000	0.000	21.000

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13700-Agriculture and Consumer Services - General Fund

1020-Markets

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,297,357	\$0	\$4,297,357
531212	SPA-REG SALARIES-RECPT	\$765,754	\$0	\$765,754
531311	REG(N S) TEMP WAGES-APPR	\$90,349	\$0	\$90,349
531312	REG(N S) TEMP WAGES-RECPT	\$102,653	\$0	\$102,653
531321	CONTR EMPL PER IRS-APPRO	\$34,218	\$0	\$34,218
531411	OT PAY - APPROPRIATED	\$25,648	\$0	\$25,648
531412	OT PAY - RECEIPTS	\$2,560	\$0	\$2,560
531421	HOLIDAY PAY - APPRO	\$5,057	\$0	\$5,057
531422	HOLIDAY PAY - RECEIPTS	\$1,825	\$0	\$1,825
531431	SHIFT PREM PAY - APPRO	\$1,262	\$0	\$1,262
531432	SHIFT PREM PAY - RECEIPTS	\$7,300	\$0	\$7,300
531461	EPA&SPA-LONGVTY PAY-APPRO	\$82,400	\$0	\$82,400
531462	EPA&SPA-LONGVTY PAY-REC	\$1,342	\$0	\$1,342
531511	SOCIAL SEC CONTRIB-APPRO	\$347,786	\$0	\$347,786
531512	SOCIAL SEC CONTRIB-RECPTS	\$67,499	\$0	\$67,499
531521	REG RETIRE CONTRIB-APPRO	\$947,003	\$0	\$947,003
531522	REG RETIRE CONTRIB-RECPTS	\$164,403	\$0	\$164,403
531561	MED INS CONTRIB-APPRO	\$498,569	\$0	\$498,569
531562	MED INS CONTRIB-RECPTS	\$116,515	\$0	\$116,515
531625	ST DISABIL-UNDESIG/UNIV	\$5,687	\$0	\$5,687
531631	WRKER COMP-MED PAYMENTS	\$13,754	\$0	\$13,754
531632	WRKER COMP-TEMP DIS PAYMN	\$4,544	\$0	\$4,544
TOTAL PERSONAL SERVICES		\$7,583,485	\$0	\$7,583,485
532110	LEGAL SERVICES	\$226	\$0	\$226
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$100	\$0	\$100
532140	OTH INFORMATION TECH SVCS	\$1,216	\$0	\$1,216
532170	ADMIN SERVICES	\$26,664	\$0	\$26,664
532182	LAUNDRY SER AGREEMENT	\$200	\$0	\$200
532184	JANITORIAL SER AGREEMENT	\$11,163	\$0	\$11,163
532185	WASTE REM/RECY SER AGREEM	\$82,321	\$0	\$82,321
532186	SECURITY SERVICE AGREE	\$914	\$0	\$914
532187	PEST CONTROL AGREEMENT	\$9,115	\$0	\$9,115

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1020-Markets

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$556,980	\$0	\$556,980
5322XX	UTILITY/ENERGY SERVICES	\$478,294	\$0	\$478,294
5323XX	REPAIR SERVICES	\$180,197	\$0	\$180,197
5324XX	MAINTENANCE AGREEMENTS	\$48,437	\$0	\$48,437
5325XX	RENTALS/LEASES	\$352,321	\$0	\$352,321
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$503,016	\$0	\$503,016
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,304,712	\$23,711	\$1,328,423
5329XX	OTHER SERVICES	\$86,732	\$0	\$86,732
TOTAL PURCHASED SERVICES		\$3,642,608	\$23,711	\$3,666,319
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$85,010	\$0	\$85,010
5332XX	FACILITY & HARDWARE SUPPLIES	\$44,712	\$0	\$44,712
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$108,776	\$0	\$108,776
5334XX	FOOD & DIETARY SUPPLIES	\$8,258	\$0	\$8,258
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$220	\$0	\$220
5338XX	PURCHASES FOR RESALE	\$54,000	\$0	\$54,000
5339XX	OTHER MATERIALS & SUPPLIES	\$47,981	\$0	\$47,981
TOTAL SUPPLIES		\$348,957	\$0	\$348,957
5345XX	EQUIPMENT	\$54,016	\$0	\$54,016
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,085	\$0	\$1,085
TOTAL PROPERTY, PLANT & EQUIPMENT		\$55,101	\$0	\$55,101
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$418	\$0	\$418
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$2,285	\$0	\$2,285
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$47,472	\$0	\$47,472
5359XX	OTHER EXPENSES	\$30,372	\$0	\$30,372
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$80,547	\$0	\$80,547
536430	GOVT RECIPIENT	\$1,006,575	\$0	\$1,006,575
536961	AID TO COUNTIES	\$45,000	\$0	\$45,000
536E30	NON GOVT RECIPIENT	\$303,635	\$0	\$303,635
TOTAL AID & PUBLIC ASSISTANCE		\$1,355,210	\$0	\$1,355,210
REQUIREMENTS		\$13,065,908	\$23,711	\$13,089,619
RECEIPTS				
432416	TOBACCO TRUST FUND COMM.	\$60,000	\$0	\$60,000

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1020-Markets

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL GRANTS		\$60,000	\$0	\$60,000
434150	FOOD & VENDING SVC	\$27,946	\$0	\$27,946
434310	SALE OF PUBLICATIONS	\$1,800	\$0	\$1,800
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
434390	OTH SALES OF GOODS	\$70,000	\$0	\$70,000
434410	RENTAL OF REAL PROPERTY	\$926,786	\$0	\$926,786
TOTAL SALES, SERVICE, & RENTALS		\$1,027,032	\$0	\$1,027,032
435700	GATE/ADMISSION FEES	\$1,054,746	\$0	\$1,054,746
TOTAL FEES, LICENSES, & FINES		\$1,054,746	\$0	\$1,054,746
437992	IMP/PETTY CASH RE-DEPOSIT	\$5,100	\$0	\$5,100
TOTAL MISCELLANEOUS		\$5,100	\$0	\$5,100
438143	TRANSFER FROM CODE 23700	\$48,959	\$0	\$48,959
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$48,959	\$0	\$48,959
538812	MARKET NEWS SERVICE	\$9,778	\$0	\$9,778
538822	USDA SPECIALTY CROPS	\$1,349,617	\$0	\$1,349,617
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,359,395	\$0	\$1,359,395
RECEIPTS		\$3,555,232	\$0	\$3,555,232
NET APPROPRIATION		\$9,510,676	\$23,711	\$9,534,387

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	78.600	0.000	78.600
531212	SPA-REG SALARIES-RECPT	18.400	0.000	18.400
TOTAL PERSONAL SERVICES		97.000	0.000	97.000
TOTAL POSITIONS		97.000	0.000	97.000

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13700-Agriculture and Consumer Services - General Fund

1027-Property and Construction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$411,885	\$0	\$411,885
531212	SPA-REG SALARIES-RECPT	\$180,639	\$0	\$180,639
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,237	\$0	\$7,237
531462	EPA&SPA-LONGVTY PAY-REC	\$3,775	\$0	\$3,775
531511	SOCIAL SEC CONTRIB-APPRO	\$32,419	\$0	\$32,419
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,115	\$0	\$14,115
531521	REG RETIRE CONTRIB-APPRO	\$89,021	\$0	\$89,021
531522	REG RETIRE CONTRIB-RECPTS	\$39,113	\$0	\$39,113
531561	MED INS CONTRIB-APPRO	\$33,530	\$0	\$33,530
531562	MED INS CONTRIB-RECPTS	\$17,084	\$0	\$17,084
TOTAL PERSONAL SERVICES		\$828,818	\$0	\$828,818
5323XX	REPAIR SERVICES	\$501	\$0	\$501
5324XX	MAINTENANCE AGREEMENTS	\$248	\$0	\$248
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,202	\$0	\$13,202
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,897	\$1,535	\$6,432
5329XX	OTHER SERVICES	\$1,938	\$0	\$1,938
TOTAL PURCHASED SERVICES		\$20,786	\$1,535	\$22,321
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,332	\$0	\$4,332
5339XX	OTHER MATERIALS & SUPPLIES	\$294	\$0	\$294
TOTAL SUPPLIES		\$4,626	\$0	\$4,626
5345XX	EQUIPMENT	\$375	\$0	\$375
TOTAL PROPERTY, PLANT & EQUIPMENT		\$375	\$0	\$375
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,567	\$0	\$1,567
5359XX	OTHER EXPENSES	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,767	\$0	\$1,767
REQUIREMENTS		\$856,372	\$1,535	\$857,907
RECEIPTS				
438128	TRANS FR CODE 53750	\$207,302	\$0	\$207,302
438145	TRANSFER FROM CODE 53725	\$22,041	\$0	\$22,041
438191	TRNSF-INDIRECT RESERVE	\$25,383	\$0	\$25,383
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$254,726	\$0	\$254,726

Office of State Budget And Management
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1027-Property and Construction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$254,726	\$0	\$254,726
NET APPROPRIATION		\$601,646	\$1,535	\$603,181

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	5.300	0.000	5.300
531212	SPA-REG SALARIES-RECPT	2.700	0.000	2.700
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$184,947	\$0	\$184,947
531312	REG(N S) TEMP WAGES-RECPT	\$20,900	\$0	\$20,900
531351	STU TEMP WAGES - APPRO	\$0	\$111,472	\$111,472
531461	EPA&SPA-LONGVTY PAY-APPRO	\$111	\$0	\$111
531511	SOCIAL SEC CONTRIB-APPRO	\$14,163	\$8,528	\$22,691
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,600	\$0	\$1,600
531521	REG RETIRE CONTRIB-APPRO	\$40,171	\$0	\$40,171
531561	MED INS CONTRIB-APPRO	\$19,071	\$0	\$19,071
TOTAL PERSONAL SERVICES		\$280,963	\$120,000	\$400,963
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,621	\$0	\$23,621
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,286	\$2,034	\$8,320
5329XX	OTHER SERVICES	\$839	\$0	\$839
TOTAL PURCHASED SERVICES		\$30,746	\$2,034	\$32,780
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$0	\$750
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,034	\$0	\$1,034
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$1,884	\$0	\$1,884
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$0	\$100
536E02	SMALL FARMS ASSISTANCE	\$15,000	\$0	\$15,000
TOTAL AID & PUBLIC ASSISTANCE		\$15,000	\$0	\$15,000
REQUIREMENTS		\$328,693	\$122,034	\$450,727
RECEIPTS				
538800	PURCHASES FOR RESALE	\$37,500	\$0	\$37,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,500	\$0	\$37,500
RECEIPTS		\$37,500	\$0	\$37,500
NET APPROPRIATION		\$291,193	\$122,034	\$413,227

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	3.000	0.000	3.000
TOTAL POSITIONS	3.000	0.000	3.000

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13700-Agriculture and Consumer Services - General Fund

1040-Agronomic Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,021,633	\$0	\$3,021,633
531311	REG(N S) TEMP WAGES-APPR	\$53,891	\$0	\$53,891
531411	OT PAY - APPROPRIATED	\$796	\$0	\$796
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,740	\$0	\$49,740
531511	SOCIAL SEC CONTRIB-APPRO	\$241,042	\$0	\$241,042
531521	REG RETIRE CONTRIB-APPRO	\$656,145	\$0	\$656,145
531561	MED INS CONTRIB-APPRO	\$374,618	\$0	\$374,618
531631	WRKER COMP-MED PAYMENTS	\$3,832	\$0	\$3,832
531632	WRKER COMP-TEMP DIS PAYMN	\$3,844	\$0	\$3,844
531641	INMATE LABOR	\$100	\$0	\$100
TOTAL PERSONAL SERVICES		\$4,405,641	\$0	\$4,405,641
532170	ADMIN SERVICES	\$390	\$0	\$390
532184	JANITORIAL SER AGREEMENT	\$27,000	\$0	\$27,000
532185	WASTE REM/RECY SER AGREEM	\$11,600	\$0	\$11,600
532187	PEST CONTROL AGREEMENT	\$800	\$0	\$800
532188	LAWNS & GROUNDS SER AGREE	\$13,000	\$0	\$13,000
532199	MISC CONTRACTUAL SERVICES	\$31,336	\$0	\$31,336
5322XX	UTILITY/ENERGY SERVICES	\$218,187	\$0	\$218,187
5323XX	REPAIR SERVICES	\$49,325	\$0	\$49,325
5324XX	MAINTENANCE AGREEMENTS	\$57,351	\$0	\$57,351
5325XX	RENTALS/LEASES	\$4,200	\$0	\$4,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,568	\$0	\$15,568
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$62,441	\$10,650	\$73,091
5329XX	OTHER SERVICES	\$23,726	\$0	\$23,726
TOTAL PURCHASED SERVICES		\$514,924	\$10,650	\$525,574
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$16,075	\$0	\$16,075
5332XX	FACILITY & HARDWARE SUPPLIES	\$18,050	\$0	\$18,050
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$41,325	\$0	\$41,325
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,000	\$0	\$2,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$256,475	\$0	\$256,475
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000

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1040-Agronomic Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$335,925	\$0	\$335,925
5345XX	EQUIPMENT	\$153,580	\$0	\$153,580
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,728	\$0	\$1,728
TOTAL PROPERTY, PLANT & EQUIPMENT		\$155,308	\$0	\$155,308
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$3,350	\$0	\$3,350
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$363	\$0	\$363
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,316	\$0	\$2,316
5359XX	OTHER EXPENSES	\$11,534	\$0	\$11,534
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,563	\$0	\$17,563
REQUIREMENTS		\$5,429,361	\$10,650	\$5,440,011
RECEIPTS				
432416	TOBACCO TRUST FUND COMM.	\$35,470	\$0	\$35,470
TOTAL GRANTS		\$35,470	\$0	\$35,470
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$0	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$0	\$2,000
435400	INSPECTION/EXAM FEES	\$505,987	\$0	\$505,987
435500	FINES,PENAL, ASSESS FEE	\$776,983	\$0	\$776,983
TOTAL FEES, LICENSES, & FINES		\$1,282,970	\$0	\$1,282,970
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$0	\$150
TOTAL MISCELLANEOUS		\$150	\$0	\$150
RECEIPTS		\$1,320,590	\$0	\$1,320,590
NET APPROPRIATION		\$4,108,771	\$10,650	\$4,119,421

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	59.000	0.000	59.000
TOTAL PERSONAL SERVICES		59.000	0.000	59.000
TOTAL POSITIONS		59.000	0.000	59.000

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

1050-Federal - State Agricultural Statistics

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$624,053	\$0	\$624,053
531212	SPA-REG SALARIES-RECPT	\$34,853	\$0	\$34,853
531411	OT PAY - APPROPRIATED	\$10,418	\$0	\$10,418
531412	OT PAY - RECEIPTS	\$37	\$0	\$37
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,181	\$0	\$3,181
531462	EPA&SPA-LONGVTY PAY-REC	\$4,177	\$0	\$4,177
531511	SOCIAL SEC CONTRIB-APPRO	\$50,361	\$0	\$50,361
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,802	\$0	\$2,802
531521	REG RETIRE CONTRIB-APPRO	\$138,784	\$0	\$138,784
531522	REG RETIRE CONTRIB-RECPTS	\$7,222	\$0	\$7,222
531561	MED INS CONTRIB-APPRO	\$90,311	\$0	\$90,311
531562	MED INS CONTRIB-RECPTS	\$504	\$0	\$504
531576	FLEXIBLE SPENDING SAVINGS	\$176	\$0	\$176
531631	WRKER COMP-MED PAYMENTS	\$139	\$0	\$139
531632	WRKER COMP-TEMP DIS PAYMN	\$666	\$0	\$666
TOTAL PERSONAL SERVICES		\$967,684	\$0	\$967,684
532170	ADMIN SERVICES	\$3,341	\$0	\$3,341
5323XX	REPAIR SERVICES	\$2,000	\$0	\$2,000
5324XX	MAINTENANCE AGREEMENTS	\$1,725	\$0	\$1,725
5325XX	RENTALS/LEASES	\$2,725	\$0	\$2,725
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$400	\$0	\$400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$104,508	\$5,390	\$109,898
5329XX	OTHER SERVICES	\$1,570	\$0	\$1,570
TOTAL PURCHASED SERVICES		\$116,269	\$5,390	\$121,659
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$64,059	\$0	\$64,059
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,300	\$0	\$1,300
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$66,359	\$0	\$66,359
5345XX	EQUIPMENT	\$72,763	\$0	\$72,763
TOTAL PROPERTY, PLANT & EQUIPMENT		\$72,763	\$0	\$72,763
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$175	\$0	\$175

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1050-Federal - State Agricultural Statistics

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$175	\$0	\$175
REQUIREMENTS		\$1,223,250	\$5,390	\$1,228,640
RECEIPTS				
538341	PRINTING SUPPLIES	\$85,412	\$0	\$85,412
538805	FEDERAL REIMB EQUIP	\$99,639	\$0	\$99,639
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$185,051	\$0	\$185,051
RECEIPTS		\$185,051	\$0	\$185,051
NET APPROPRIATION		\$1,038,199	\$5,390	\$1,043,589

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	12.500	0.000	12.500
531212	SPA-REG SALARIES-RECPT	0.500	0.000	0.500
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

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13700-Agriculture and Consumer Services - General Fund

1070-Commercial Feed and Pet Food

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$447,070	\$0	\$447,070
531212	SPA-REG SALARIES-RECPT	\$416,178	\$0	\$416,178
531222	SPA TIME LIMITED SAL-REC	\$142,682	\$0	\$142,682
531312	REG(N S) TEMP WAGES-RECPT	\$26,873	\$0	\$26,873
531421	HOLIDAY PAY - APPRO	\$14	\$0	\$14
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,062	\$0	\$16,062
531511	SOCIAL SEC CONTRIB-APPRO	\$38,551	\$0	\$38,551
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,931	\$0	\$44,931
531521	REG RETIRE CONTRIB-APPRO	\$97,556	\$0	\$97,556
531522	REG RETIRE CONTRIB-RECPTS	\$121,291	\$0	\$121,291
531561	MED INS CONTRIB-APPRO	\$63,260	\$0	\$63,260
531562	MED INS CONTRIB-RECPTS	\$75,969	\$0	\$75,969
531631	WRKER COMP-MED PAYMENTS	\$1,771	\$0	\$1,771
TOTAL PERSONAL SERVICES		\$1,492,208	\$0	\$1,492,208
532148	APPLICATION DEVELOPMENT	\$20,000	\$0	\$20,000
532170	ADMIN SERVICES	\$170	\$0	\$170
532183	LABORATORY SER AGREEMENT	\$1,500	\$0	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$27,585	\$0	\$27,585
5322XX	UTILITY/ENERGY SERVICES	\$259	\$0	\$259
5323XX	REPAIR SERVICES	\$5,707	\$0	\$5,707
5324XX	MAINTENANCE AGREEMENTS	\$45,181	\$0	\$45,181
5325XX	RENTALS/LEASES	\$1,000	\$0	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$97,340	\$0	\$97,340
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$37,398	\$18,268	\$55,666
5329XX	OTHER SERVICES	\$7,660	\$0	\$7,660
TOTAL PURCHASED SERVICES		\$243,800	\$18,268	\$262,068
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,503	\$0	\$4,503
5332XX	FACILITY & HARDWARE SUPPLIES	\$600	\$0	\$600
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,354	\$0	\$5,354
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,625	\$0	\$2,625
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$62,026	\$0	\$62,026

Office of State Budget And Management
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1070-Commercial Feed and Pet Food

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5339XX	OTHER MATERIALS & SUPPLIES	\$17,623	\$0	\$17,623
TOTAL SUPPLIES		\$92,731	\$0	\$92,731
5345XX	EQUIPMENT	\$137,632	\$0	\$137,632
TOTAL PROPERTY, PLANT & EQUIPMENT		\$137,632	\$0	\$137,632
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,276	\$0	\$3,276
5359XX	OTHER EXPENSES	\$6,453	\$0	\$6,453
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,729	\$0	\$9,729
REQUIREMENTS		\$1,976,100	\$18,268	\$1,994,368
RECEIPTS				
435100	BSNS LICENSE FEES	\$415,075	\$0	\$415,075
435400	INSPECTION/EXAM FEES	\$16,870	\$0	\$16,870
435500	FINES,PENAL, ASSESS FEE	\$562,614	\$0	\$562,614
TOTAL FEES, LICENSES, & FINES		\$994,559	\$0	\$994,559
538850	FOOD & DRUG-DHEW	\$163,362	\$0	\$163,362
538884	TRANSFER TO 1070	\$331,055	\$0	\$331,055
5388Q1	DHHS/FDA	\$77,500	\$0	\$77,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$571,917	\$0	\$571,917
RECEIPTS		\$1,566,476	\$0	\$1,566,476
NET APPROPRIATION		\$409,624	\$18,268	\$427,892

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	10.000	0.000	10.000
531212	SPA-REG SALARIES-RECPT	8.000	0.000	8.000
531222	SPA TIME LIMITED SAL-REC	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		22.000	0.000	22.000
TOTAL POSITIONS		22.000	0.000	22.000

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

1090-Pesticide Control and Analysis

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$151,805	\$0	\$151,805
531212	SPA-REG SALARIES-RECPT	\$2,251,526	\$0	\$2,251,526
531311	REG(N S) TEMP WAGES-APPR	\$4,763	\$0	\$4,763
531312	REG(N S) TEMP WAGES-RECPT	\$27,838	\$0	\$27,838
531411	OT PAY - APPROPRIATED	\$15	\$0	\$15
531421	HOLIDAY PAY - APPRO	\$60	\$0	\$60
531461	EPA&SPA-LONGVTY PAY-APPRO	\$120	\$0	\$120
531462	EPA&SPA-LONGVTY PAY-REC	\$40,967	\$0	\$40,967
531511	SOCIAL SEC CONTRIB-APPRO	\$15,544	\$0	\$15,544
531512	SOCIAL SEC CONTRIB-RECPTS	\$178,777	\$0	\$178,777
531521	REG RETIRE CONTRIB-APPRO	\$33,055	\$0	\$33,055
531522	REG RETIRE CONTRIB-RECPTS	\$487,915	\$0	\$487,915
531561	MED INS CONTRIB-APPRO	\$17,715	\$0	\$17,715
531562	MED INS CONTRIB-RECPTS	\$303,715	\$0	\$303,715
531631	WRKER COMP-MED PAYMENTS	\$1,055	\$0	\$1,055
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$3,515,370	\$0	\$3,515,370
532110	LEGAL SERVICES	\$43,219	\$0	\$43,219
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$500	\$0	\$500
532170	ADMIN SERVICES	\$3,935	\$0	\$3,935
532185	WASTE REM/RECY SER AGREEM	\$150,000	\$0	\$150,000
532187	PEST CONTROL AGREEMENT	\$900	\$0	\$900
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$0	\$15,000
5323XX	REPAIR SERVICES	\$26,676	\$0	\$26,676
5324XX	MAINTENANCE AGREEMENTS	\$16,235	\$0	\$16,235
5325XX	RENTALS/LEASES	\$1,921	\$0	\$1,921
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$84,989	\$0	\$84,989
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$114,795	\$0	\$114,795
5329XX	OTHER SERVICES	\$15,212	\$0	\$15,212
TOTAL PURCHASED SERVICES		\$473,382	\$0	\$473,382
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,847	\$0	\$17,847

Office of State Budget And Management
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1090-Pesticide Control and Analysis

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$63,729	\$0	\$63,729
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,300	\$0	\$1,300
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,712	\$0	\$3,712
5339XX	OTHER MATERIALS & SUPPLIES	\$31,085	\$0	\$31,085
TOTAL SUPPLIES		\$117,673	\$0	\$117,673
5345XX	EQUIPMENT	\$152,502	\$0	\$152,502
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$152,802	\$0	\$152,802
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,375	\$0	\$4,375
5359XX	OTHER EXPENSES	\$31,607	\$0	\$31,607
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$36,982	\$0	\$36,982
REQUIREMENTS		\$4,296,209	\$0	\$4,296,209
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$0	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$0	\$2,000
435100	BSNS LICENSE FEES	\$3,392,652	\$0	\$3,392,652
435300	CERTIFICATION FEES	\$52,824	\$0	\$52,824
435400	INSPECTION/EXAM FEES	\$194,359	\$0	\$194,359
TOTAL FEES, LICENSES, & FINES		\$3,639,835	\$0	\$3,639,835
538840	PESTICIDE ENFORCEMENT	\$336,066	\$0	\$336,066
538841	PESTICIDE CERT	\$51,807	\$0	\$51,807
538843	PESTICIDES SPEC PROG	\$139,267	\$0	\$139,267
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$527,140	\$0	\$527,140
RECEIPTS		\$4,168,975	\$0	\$4,168,975
NET APPROPRIATION		\$127,234	\$0	\$127,234

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.800	0.000	2.800
531212	SPA-REG SALARIES-RECPT	48.000	0.000	48.000
TOTAL PERSONAL SERVICES		50.800	0.000	50.800

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

50.800	0.000	50.800
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13700-Agriculture and Consumer Services - General Fund

1100-Food, Drug, and Cosmetic Analysis

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$5,555,569	\$0	\$5,555,569
531212	SPA-REG SALARIES-RECPT	\$430,280	\$0	\$430,280
531222	SPA TIME LIMITED SAL-REC	\$794,655	\$0	\$794,655
531311	REG(N S) TEMP WAGES-APPR	\$24,376	\$0	\$24,376
531312	REG(N S) TEMP WAGES-RECPT	\$90,023	\$0	\$90,023
531411	OT PAY - APPROPRIATED	\$2,109	\$0	\$2,109
531421	HOLIDAY PAY - APPRO	\$53	\$0	\$53
531422	HOLIDAY PAY - RECEIPTS	\$20	\$0	\$20
531461	EPA&SPA-LONGVTY PAY-APPRO	\$105,183	\$0	\$105,183
531462	EPA&SPA-LONGVTY PAY-REC	\$7,231	\$0	\$7,231
531511	SOCIAL SEC CONTRIB-APPRO	\$436,249	\$0	\$436,249
531512	SOCIAL SEC CONTRIB-RECPTS	\$101,314	\$0	\$101,314
531521	REG RETIRE CONTRIB-APPRO	\$1,203,469	\$0	\$1,203,469
531522	REG RETIRE CONTRIB-RECPTS	\$257,142	\$0	\$257,142
531561	MED INS CONTRIB-APPRO	\$657,811	\$0	\$657,811
531562	MED INS CONTRIB-RECPTS	\$157,344	\$0	\$157,344
531631	WRKER COMP-MED PAYMENTS	\$574	\$0	\$574
TOTAL PERSONAL SERVICES		\$9,823,402	\$0	\$9,823,402
532110	LEGAL SERVICES	\$80,485	\$0	\$80,485
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$200	\$0	\$200
532170	ADMIN SERVICES	\$165	\$0	\$165
532183	LABORATORY SER AGREEMENT	\$152,758	\$0	\$152,758
532184	JANITORIAL SER AGREEMENT	\$35,508	\$0	\$35,508
532185	WASTE REM/RECY SER AGREEM	\$15,266	\$0	\$15,266
532187	PEST CONTROL AGREEMENT	\$760	\$0	\$760
532199	MISC CONTRACTUAL SERVICES	\$74,269	\$0	\$74,269
5322XX	UTILITY/ENERGY SERVICES	\$502,769	\$0	\$502,769
5323XX	REPAIR SERVICES	\$96,891	\$0	\$96,891
5324XX	MAINTENANCE AGREEMENTS	\$182,524	\$508,000	\$690,524
5325XX	RENTALS/LEASES	\$31,061	\$0	\$31,061
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$348,355	\$0	\$348,355
5328XX	COMMUNICATIONS AND INFORMATION	\$177,540	\$1,382	\$178,922

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1100-Food, Drug, and Cosmetic Analysis

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$20,600	\$0	\$20,600
TOTAL PURCHASED SERVICES		\$1,719,151	\$509,382	\$2,228,533
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$46,550	\$0	\$46,550
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,485	\$0	\$6,485
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$30,749	\$0	\$30,749
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,762	\$0	\$8,762
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$427,067	\$0	\$427,067
5339XX	OTHER MATERIALS & SUPPLIES	\$166,175	\$0	\$166,175
TOTAL SUPPLIES		\$685,788	\$0	\$685,788
5343XX	BUILDINGS-CONSTRUCTED	\$2,000	\$0	\$2,000
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$115,473	\$0	\$115,473
5345XX	EQUIPMENT	\$1,032,899	\$0	\$1,032,899
5347XX	INTANGIBLE ASSETS	\$39,440	\$0	\$39,440
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,189,812	\$0	\$1,189,812
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,175	\$0	\$2,175
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$17	\$0	\$17
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,413	\$0	\$7,413
5359XX	OTHER EXPENSES	\$17,712	\$0	\$17,712
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$27,317	\$0	\$27,317
REQUIREMENTS		\$13,445,470	\$509,382	\$13,954,852
RECEIPTS				
435100	BSNS LICENSE FEES	\$1,572,067	\$0	\$1,572,067
435400	INSPECTION/EXAM FEES	\$57,762	\$0	\$57,762
435600	REGISTRATION FEES	\$4,550	\$0	\$4,550
TOTAL FEES, LICENSES, & FINES		\$1,634,379	\$0	\$1,634,379
538802	SURVEILLANCE PROGRM	\$48,879	\$0	\$48,879
538843	PESTICIDES SPEC PROG	\$10,165	\$0	\$10,165
538850	FOOD & DRUG-DHEW	\$1,133,715	\$0	\$1,133,715
538882	TRANSFER TO 11003085	\$982,808	\$0	\$982,808
538894	TRF FED 11003080	\$51,577	\$0	\$51,577
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,227,144	\$0	\$2,227,144

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1100-Food, Drug, and Cosmetic Analysis

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$3,861,523	\$0	\$3,861,523
NET APPROPRIATION		\$9,583,947	\$509,382	\$10,093,329

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	103.900	0.000	103.900
531212	SPA-REG SALARIES-RECPT	8.100	0.000	8.100
531222	SPA TIME LIMITED SAL-REC	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		129.000	0.000	129.000
TOTAL POSITIONS		129.000	0.000	129.000

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Detail by Fund
Biennium 2021-23

13700-Agriculture and Consumer Services - General Fund

1120-Structural Pest

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$417,016	\$0	\$417,016
531212	SPA-REG SALARIES-RECPT	\$408,806	\$0	\$408,806
531411	OT PAY - APPROPRIATED	\$280	\$0	\$280
531421	HOLIDAY PAY - APPRO	\$65	\$0	\$65
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,256	\$0	\$10,256
531462	EPA&SPA-LONGVTY PAY-REC	\$5,471	\$0	\$5,471
531511	SOCIAL SEC CONTRIB-APPRO	\$33,626	\$0	\$33,626
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,447	\$0	\$31,447
531521	REG RETIRE CONTRIB-APPRO	\$90,441	\$0	\$90,441
531522	REG RETIRE CONTRIB-RECPTS	\$88,718	\$0	\$88,718
531561	MED INS CONTRIB-APPRO	\$63,260	\$0	\$63,260
531562	MED INS CONTRIB-RECPTS	\$55,182	\$0	\$55,182
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$1,205,068	\$0	\$1,205,068
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$0	\$300
532140	OTH INFORMATION TECH SVCS	\$50	\$0	\$50
532199	MISC CONTRACTUAL SERVICES	\$45	\$0	\$45
5323XX	REPAIR SERVICES	\$6,303	\$0	\$6,303
5324XX	MAINTENANCE AGREEMENTS	\$12,521	\$0	\$12,521
5325XX	RENTALS/LEASES	\$721	\$0	\$721
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,907	\$0	\$16,907
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$33,595	\$1,474	\$35,069
5329XX	OTHER SERVICES	\$7,955	\$0	\$7,955
TOTAL PURCHASED SERVICES		\$78,397	\$1,474	\$79,871
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,610	\$0	\$4,610
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$26,305	\$0	\$26,305
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,039	\$0	\$2,039
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,647	\$0	\$2,647
5339XX	OTHER MATERIALS & SUPPLIES	\$10,173	\$0	\$10,173
TOTAL SUPPLIES		\$45,774	\$0	\$45,774
5345XX	EQUIPMENT	\$81,659	\$0	\$81,659

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1120-Structural Pest

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$81,859	\$0	\$81,859
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$250	\$0	\$250
5359XX	OTHER EXPENSES	\$1,582	\$0	\$1,582
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,832	\$0	\$1,832
REQUIREMENTS		\$1,412,930	\$1,474	\$1,414,404
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$0	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$0	\$2,000
435100	BSNS LICENSE FEES	\$486,953	\$0	\$486,953
435300	CERTIFICATION FEES	\$30,273	\$0	\$30,273
TOTAL FEES, LICENSES, & FINES		\$517,226	\$0	\$517,226
538840	PESTICIDE ENFORCEMENT	\$230,750	\$0	\$230,750
538841	PESTICIDE CERT	\$61,900	\$0	\$61,900
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$292,650	\$0	\$292,650
RECEIPTS		\$811,876	\$0	\$811,876
NET APPROPRIATION		\$601,054	\$1,474	\$602,528

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	10.000	0.000	10.000
531212	SPA-REG SALARIES-RECPT	8.700	0.000	8.700
TOTAL PERSONAL SERVICES		18.700	0.000	18.700
TOTAL POSITIONS		18.700	0.000	18.700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

13700-Agriculture and Consumer Services - General Fund

1130-Veterinary Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$7,273,258	\$0	\$7,273,258
531212	SPA-REG SALARIES-RECPT	\$231,427	\$0	\$231,427
531222	SPA TIME LIMITED SAL-REC	\$140,590	\$0	\$140,590
531311	REG(N S) TEMP WAGES-APPR	\$5,164	\$0	\$5,164
531312	REG(N S) TEMP WAGES-RECPT	\$79,515	\$0	\$79,515
531411	OT PAY - APPROPRIATED	\$24,490	\$0	\$24,490
531412	OT PAY - RECEIPTS	\$275	\$0	\$275
531421	HOLIDAY PAY - APPRO	\$6,645	\$0	\$6,645
531422	HOLIDAY PAY - RECEIPTS	\$71	\$0	\$71
531461	EPA&SPA-LONGVTY PAY-APPRO	\$111,408	\$0	\$111,408
531462	EPA&SPA-LONGVTY PAY-REC	\$5,597	\$0	\$5,597
531511	SOCIAL SEC CONTRIB-APPRO	\$568,178	\$0	\$568,178
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,471	\$0	\$42,471
531521	REG RETIRE CONTRIB-APPRO	\$1,576,393	\$0	\$1,576,393
531522	REG RETIRE CONTRIB-RECPTS	\$80,639	\$0	\$80,639
531561	MED INS CONTRIB-APPRO	\$842,251	\$0	\$842,251
531562	MED INS CONTRIB-RECPTS	\$48,681	\$0	\$48,681
531631	WRKER COMP-MED PAYMENTS	\$10,989	\$0	\$10,989
531632	WRKER COMP-TEMP DIS PAYMN	\$9,422	\$0	\$9,422
531651	COMPENSATION TO BOARD MEM	\$150	\$0	\$150
TOTAL PERSONAL SERVICES		\$11,057,614	\$0	\$11,057,614
532110	LEGAL SERVICES	\$5,791	\$0	\$5,791
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,330	\$0	\$1,330
532140	OTH INFORMATION TECH SVCS	\$500	\$0	\$500
532170	ADMIN SERVICES	\$2,855	\$0	\$2,855
532182	LAUNDRY SER AGREEMENT	\$19,460	\$0	\$19,460
532183	LABORATORY SER AGREEMENT	\$200	\$0	\$200
532185	WASTE REM/RECY SER AGREEM	\$51,852	\$0	\$51,852
532187	PEST CONTROL AGREEMENT	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICES	\$42,120	\$0	\$42,120
5322XX	UTILITY/ENERGY SERVICES	\$447,672	\$0	\$447,672
5323XX	REPAIR SERVICES	\$94,586	\$0	\$94,586

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

1130-Veterinary Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$95,936	\$0	\$95,936
5325XX	RENTALS/LEASES	\$4,226	\$0	\$4,226
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$516,548	\$0	\$516,548
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$230,747	\$86,125	\$316,872
5329XX	OTHER SERVICES	\$16,828	\$0	\$16,828
TOTAL PURCHASED SERVICES		\$1,530,851	\$86,125	\$1,616,976
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$41,748	\$0	\$41,748
5332XX	FACILITY & HARDWARE SUPPLIES	\$86,161	\$0	\$86,161
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,747	\$0	\$25,747
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,260	\$0	\$7,260
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,646,665	\$0	\$1,646,665
5339XX	OTHER MATERIALS & SUPPLIES	\$11,017	\$0	\$11,017
TOTAL SUPPLIES		\$1,818,598	\$0	\$1,818,598
5345XX	EQUIPMENT	\$409,748	\$0	\$409,748
5347XX	INTANGIBLE ASSETS	\$23,000	\$0	\$23,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$432,748	\$0	\$432,748
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$713	\$0	\$713
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,850	\$0	\$3,850
5359XX	OTHER EXPENSES	\$3,117	\$0	\$3,117
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,680	\$0	\$7,680
538104	TRANSFER TO CODE 23700	\$250,000	\$0	\$250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$250,000	\$0	\$250,000
REQUIREMENTS		\$15,097,491	\$86,125	\$15,183,616
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$975,708	\$0	\$975,708
434390	OTH SALES OF GOODS	\$3,500	\$0	\$3,500
TOTAL SALES, SERVICE, & RENTALS		\$979,208	\$0	\$979,208
435100	BSNS LICENSE FEES	\$33,515	\$0	\$33,515
435400	INSPECTION/EXAM FEES	\$681,362	\$0	\$681,362
TOTAL FEES, LICENSES, & FINES		\$714,877	\$0	\$714,877
538346	REIMBURSE SALARY-NCSU	\$37,775	\$0	\$37,775

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1130-Veterinary Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
538811	TR FD 1130	\$824,543	\$0	\$824,543
538821	TR TO 11302063	\$90,000	\$0	\$90,000
538838	USDA-CSREES-ROLLINS SAT	\$332,163	\$0	\$332,163
538850	FOOD & DRUG-DHEW	\$30,000	\$0	\$30,000
538862	USDA//APHIS/VS	\$12,255	\$0	\$12,255
538866	TRF 1130	\$35,225	\$0	\$35,225
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,361,961	\$0	\$1,361,961
RECEIPTS		\$3,056,046	\$0	\$3,056,046
NET APPROPRIATION		\$12,041,445	\$86,125	\$12,127,570

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	132.350	0.000	132.350
531212	SPA-REG SALARIES-RECPT	3.652	0.000	3.652
531222	SPA TIME LIMITED SAL-REC	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		140.002	0.000	140.002
TOTAL POSITIONS		140.002	0.000	140.002

Office of State Budget And Management
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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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,670,357	\$0	\$2,670,357
531212	SPA-REG SALARIES-RECPT	\$2,722,372	\$0	\$2,722,372
531411	OT PAY - APPROPRIATED	\$217,187	\$0	\$217,187
531412	OT PAY - RECEIPTS	\$151,657	\$0	\$151,657
531421	HOLIDAY PAY - APPRO	\$10,614	\$0	\$10,614
531431	SHIFT PREM PAY - APPRO	\$2,979	\$0	\$2,979
531432	SHIFT PREM PAY - RECEIPTS	\$2,000	\$0	\$2,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,953	\$0	\$41,953
531462	EPA&SPA-LONGVTY PAY-REC	\$40,792	\$0	\$40,792
531511	SOCIAL SEC CONTRIB-APPRO	\$225,918	\$0	\$225,918
531512	SOCIAL SEC CONTRIB-RECPTS	\$223,147	\$0	\$223,147
531521	REG RETIRE CONTRIB-APPRO	\$577,424	\$0	\$577,424
531522	REG RETIRE CONTRIB-RECPTS	\$581,578	\$0	\$581,578
531561	MED INS CONTRIB-APPRO	\$373,235	\$0	\$373,235
531562	MED INS CONTRIB-RECPTS	\$376,958	\$0	\$376,958
531625	ST DISABIL-UNDESIG/UNIV	\$2,200	\$0	\$2,200
531631	WRKER COMP-MED PAYMENTS	\$13,518	\$0	\$13,518
531632	WRKER COMP-TEMP DIS PAYMN	\$15,904	\$0	\$15,904
TOTAL PERSONAL SERVICES		\$8,249,793	\$0	\$8,249,793
532110	LEGAL SERVICES	\$3,892	\$0	\$3,892
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$4,000	\$0	\$4,000
532182	LAUNDRY SER AGREEMENT	\$300	\$0	\$300
532183	LABORATORY SER AGREEMENT	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$5,696	\$0	\$5,696
5323XX	REPAIR SERVICES	\$1,190	\$0	\$1,190
5324XX	MAINTENANCE AGREEMENTS	\$8,678	\$0	\$8,678
5325XX	RENTALS/LEASES	\$700	\$0	\$700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$551,866	\$0	\$551,866
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$79,505	\$0	\$79,505
5329XX	OTHER SERVICES	\$4,544	\$0	\$4,544
TOTAL PURCHASED SERVICES		\$680,371	\$0	\$680,371

Office of State Budget And Management
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Detail by Fund
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1140-Meat and Poultry Inspection

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,398	\$0	\$17,398
5332XX	FACILITY & HARDWARE SUPPLIES	\$250	\$0	\$250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$60,150	\$0	\$60,150
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,250	\$0	\$8,250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100	\$0	\$100
5338XX	PURCHASES FOR RESALE	\$500	\$0	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$13,863	\$0	\$13,863
TOTAL SUPPLIES		\$100,511	\$0	\$100,511
5345XX	EQUIPMENT	\$19,905	\$0	\$19,905
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,905	\$0	\$19,905
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,763	\$0	\$2,763
5359XX	OTHER EXPENSES	\$27,346	\$0	\$27,346
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$30,109	\$0	\$30,109
REQUIREMENTS		\$9,080,689	\$0	\$9,080,689
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$29,000	\$0	\$29,000
TOTAL FEES, LICENSES, & FINES		\$29,000	\$0	\$29,000
538801	TFRS MEAT & POULTRY INSP	\$4,542,433	\$0	\$4,542,433
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,542,433	\$0	\$4,542,433
RECEIPTS		\$4,571,433	\$0	\$4,571,433
NET APPROPRIATION		\$4,509,256	\$0	\$4,509,256

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	59.000	0.000	59.000
531212	SPA-REG SALARIES-RECPT	59.000	0.000	59.000
TOTAL PERSONAL SERVICES		118.000	0.000	118.000
TOTAL POSITIONS		118.000	0.000	118.000

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

1150-Weights and Measures Inspection

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$652,015	\$0	\$652,015
531421	HOLIDAY PAY - APPRO	\$25	\$0	\$25
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,154	\$0	\$18,154
531511	SOCIAL SEC CONTRIB-APPRO	\$51,831	\$0	\$51,831
531521	REG RETIRE CONTRIB-APPRO	\$145,036	\$0	\$145,036
531561	MED INS CONTRIB-APPRO	\$107,299	\$0	\$107,299
531631	WRKER COMP-MED PAYMENTS	\$21,838	\$0	\$21,838
531632	WRKER COMP-TEMP DIS PAYMN	\$3,847	\$0	\$3,847
TOTAL PERSONAL SERVICES		\$1,000,045	\$0	\$1,000,045
532110	LEGAL SERVICES	\$1,800	\$0	\$1,800
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$550	\$0	\$550
532183	LABORATORY SER AGREEMENT	\$200	\$0	\$200
532185	WASTE REM/RECY SER AGREEM	\$300	\$0	\$300
532187	PEST CONTROL AGREEMENT	\$650	\$0	\$650
532199	MISC CONTRACTUAL SERVICES	\$6,758	\$0	\$6,758
5322XX	UTILITY/ENERGY SERVICES	\$38,742	\$0	\$38,742
5323XX	REPAIR SERVICES	\$44,007	\$0	\$44,007
5324XX	MAINTENANCE AGREEMENTS	\$13,106	\$0	\$13,106
5325XX	RENTALS/LEASES	\$1,075	\$0	\$1,075
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,960	\$0	\$23,960
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$32,958	\$3,771	\$36,729
5329XX	OTHER SERVICES	\$4,779	\$0	\$4,779
TOTAL PURCHASED SERVICES		\$168,885	\$3,771	\$172,656
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,778	\$0	\$2,778
5332XX	FACILITY & HARDWARE SUPPLIES	\$900	\$0	\$900
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$50,524	\$0	\$50,524
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$200	\$0	\$200
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$8,567	\$0	\$8,567
5339XX	OTHER MATERIALS & SUPPLIES	\$8,854	\$0	\$8,854
TOTAL SUPPLIES		\$71,823	\$0	\$71,823
5345XX	EQUIPMENT	\$110,391	\$0	\$110,391

Office of State Budget And Management
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1150-Weights and Measures Inspection

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$110,391	\$0	\$110,391
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$0	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,608	\$0	\$4,608
5359XX	OTHER EXPENSES	\$1,221	\$0	\$1,221
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,029	\$0	\$6,029
REQUIREMENTS		\$1,357,173	\$3,771	\$1,360,944
RECEIPTS				
435100	BSNS LICENSE FEES	\$22,000	\$0	\$22,000
435400	INSPECTION/EXAM FEES	\$345,000	\$0	\$345,000
TOTAL FEES, LICENSES, & FINES		\$367,000	\$0	\$367,000
RECEIPTS		\$367,000	\$0	\$367,000
NET APPROPRIATION		\$990,173	\$3,771	\$993,944

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		17.000	0.000	17.000
TOTAL POSITIONS		17.000	0.000	17.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

13700-Agriculture and Consumer Services - General Fund

1160-Gasoline and Oil Inspection

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$3,221,667	\$0	\$3,221,667
531412	OT PAY - RECEIPTS	\$17	\$0	\$17
531432	SHIFT PREM PAY - RECEIPTS	\$166	\$0	\$166
531462	EPA&SPA-LONGVTY PAY-REC	\$49,077	\$0	\$49,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$249,866	\$0	\$249,866
531522	REG RETIRE CONTRIB-RECPTS	\$691,817	\$0	\$691,817
531562	MED INS CONTRIB-RECPTS	\$463,330	\$0	\$463,330
531631	WRKER COMP-MED PAYMENTS	\$4,697	\$0	\$4,697
531632	WRKER COMP-TEMP DIS PAYMN	\$4,000	\$0	\$4,000
531651	COMPENSATION TO BOARD MEM	\$400	\$0	\$400
TOTAL PERSONAL SERVICES		\$4,685,037	\$0	\$4,685,037
532185	WASTE REM/RECY SER AGREEM	\$600	\$0	\$600
532199	MISC CONTRACTUAL SERVICES	\$1,534	\$0	\$1,534
5322XX	UTILITY/ENERGY SERVICES	\$42,618	\$0	\$42,618
5323XX	REPAIR SERVICES	\$74,011	\$0	\$74,011
5324XX	MAINTENANCE AGREEMENTS	\$15,957	\$0	\$15,957
5325XX	RENTALS/LEASES	\$2,248	\$0	\$2,248
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$76,699	\$0	\$76,699
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$68,452	\$0	\$68,452
5329XX	OTHER SERVICES	\$23,870	\$0	\$23,870
TOTAL PURCHASED SERVICES		\$305,989	\$0	\$305,989
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,266	\$0	\$14,266
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$0	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$144,196	\$0	\$144,196
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,585	\$0	\$2,585
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$25,002	\$0	\$25,002
5339XX	OTHER MATERIALS & SUPPLIES	\$8,266	\$0	\$8,266
TOTAL SUPPLIES		\$195,315	\$0	\$195,315
5343XX	BUILDINGS-CONSTRUCTED	\$250	\$0	\$250
5345XX	EQUIPMENT	\$340,500	\$0	\$340,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$340,750	\$0	\$340,750

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1160-Gasoline and Oil Inspection

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$425	\$0	\$425
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,480	\$0	\$4,480
5359XX	OTHER EXPENSES	\$13,500	\$0	\$13,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$18,405	\$0	\$18,405
538101	TRANSFER TO NCDA 13700	\$454,030	\$0	\$454,030
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$454,030	\$0	\$454,030
REQUIREMENTS		\$5,999,526	\$0	\$5,999,526
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$22,000	\$0	\$22,000
TOTAL SALES, SERVICE, & RENTALS		\$22,000	\$0	\$22,000
438101	TRFR FROM HIGHWAY FUND	\$5,977,526	\$0	\$5,977,526
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,977,526	\$0	\$5,977,526
RECEIPTS		\$5,999,526	\$0	\$5,999,526
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	74.000	0.000	74.000
TOTAL PERSONAL SERVICES		74.000	0.000	74.000
TOTAL POSITIONS		74.000	0.000	74.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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13700-Agriculture and Consumer Services - General Fund

1175-Seed and Fertilizer

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$649,446	\$0	\$649,446
531212	SPA-REG SALARIES-RECPT	\$357,505	\$0	\$357,505
531311	REG(N S) TEMP WAGES-APPR	\$13,978	\$0	\$13,978
531411	OT PAY - APPROPRIATED	\$503	\$0	\$503
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,208	\$0	\$8,208
531462	EPA&SPA-LONGVTY PAY-REC	\$13,564	\$0	\$13,564
531511	SOCIAL SEC CONTRIB-APPRO	\$51,523	\$0	\$51,523
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,419	\$0	\$27,419
531521	REG RETIRE CONTRIB-APPRO	\$140,873	\$0	\$140,873
531522	REG RETIRE CONTRIB-RECPTS	\$83,134	\$0	\$83,134
531561	MED INS CONTRIB-APPRO	\$101,216	\$0	\$101,216
531562	MED INS CONTRIB-RECPTS	\$50,608	\$0	\$50,608
531631	WRKER COMP-MED PAYMENTS	\$83	\$0	\$83
TOTAL PERSONAL SERVICES		\$1,498,060	\$0	\$1,498,060
532182	LAUNDRY SER AGREEMENT	\$1,319	\$0	\$1,319
5323XX	REPAIR SERVICES	\$7,340	\$0	\$7,340
5324XX	MAINTENANCE AGREEMENTS	\$12,574	\$0	\$12,574
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$49,696	\$0	\$49,696
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,193	\$530	\$29,723
5329XX	OTHER SERVICES	\$6,338	\$0	\$6,338
TOTAL PURCHASED SERVICES		\$106,460	\$530	\$106,990
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,710	\$0	\$6,710
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,065	\$0	\$5,065
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,779	\$0	\$10,779
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$785	\$0	\$785
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$11,797	\$0	\$11,797
5339XX	OTHER MATERIALS & SUPPLIES	\$3,508	\$0	\$3,508
TOTAL SUPPLIES		\$38,644	\$0	\$38,644
5345XX	EQUIPMENT	\$139,203	\$0	\$139,203
TOTAL PROPERTY, PLANT & EQUIPMENT		\$139,203	\$0	\$139,203
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$315	\$0	\$315

Office of State Budget And Management
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Detail by Fund
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1175-Seed and Fertilizer

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$17	\$0	\$17
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,687	\$0	\$5,687
5359XX	OTHER EXPENSES	\$700	\$0	\$700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,719	\$0	\$6,719
REQUIREMENTS		\$1,789,086	\$530	\$1,789,616
RECEIPTS				
435100	BSNS LICENSE FEES	\$351,613	\$0	\$351,613
435400	INSPECTION/EXAM FEES	\$2,000	\$0	\$2,000
435500	FINES,PENAL, ASSESS FEE	\$610,052	\$0	\$610,052
TOTAL FEES, LICENSES, & FINES		\$963,665	\$0	\$963,665
RECEIPTS		\$963,665	\$0	\$963,665
NET APPROPRIATION		\$825,421	\$530	\$825,951

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	16.000	0.000	16.000
531212	SPA-REG SALARIES-RECPT	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		24.000	0.000	24.000
TOTAL POSITIONS		24.000	0.000	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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,553,520	\$0	\$2,553,520
531212	SPA-REG SALARIES-RECPT	\$402,284	\$0	\$402,284
531222	SPA TIME LIMITED SAL-REC	\$91,429	\$0	\$91,429
531311	REG(N S) TEMP WAGES-APPR	\$77,694	\$0	\$77,694
531312	REG(N S) TEMP WAGES-RECPT	\$252,829	\$0	\$252,829
531411	OT PAY - APPROPRIATED	\$9,755	\$0	\$9,755
531421	HOLIDAY PAY - APPRO	\$150	\$0	\$150
531461	EPA&SPA-LONGVTY PAY-APPRO	\$55,002	\$0	\$55,002
531462	EPA&SPA-LONGVTY PAY-REC	\$4,942	\$0	\$4,942
531511	SOCIAL SEC CONTRIB-APPRO	\$199,651	\$0	\$199,651
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,003	\$0	\$72,003
531521	REG RETIRE CONTRIB-APPRO	\$556,295	\$0	\$556,295
531522	REG RETIRE CONTRIB-RECPTS	\$107,187	\$0	\$107,187
531561	MED INS CONTRIB-APPRO	\$324,797	\$0	\$324,797
531562	MED INS CONTRIB-RECPTS	\$75,138	\$0	\$75,138
531572	UNEMP COMP PAYMNTS TO DES	\$26,590	\$0	\$26,590
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$0	\$19
531631	WRKER COMP-MED PAYMENTS	\$3,104	\$0	\$3,104
531632	WRKER COMP-TEMP DIS PAYMN	\$645	\$0	\$645
531651	COMPENSATION TO BOARD MEM	\$1,300	\$0	\$1,300
531664	NONTAX EMP CELL PH REIMB	\$222	\$0	\$222
TOTAL PERSONAL SERVICES		\$4,814,556	\$0	\$4,814,556
532110	LEGAL SERVICES	\$226	\$0	\$226
532132	OTHER PROVIDED MED SER	\$116	\$0	\$116
532170	ADMIN SERVICES	\$11,285	\$0	\$11,285
532183	LABORATORY SER AGREEMENT	\$102	\$0	\$102
532184	JANITORIAL SER AGREEMENT	\$6,600	\$0	\$6,600
532185	WASTE REM/RECY SER AGREEM	\$6,005	\$0	\$6,005
532199	MISC CONTRACTUAL SERVICES	\$38,021	\$0	\$38,021
5322XX	UTILITY/ENERGY SERVICES	\$46,211	\$0	\$46,211
5323XX	REPAIR SERVICES	\$29,621	\$0	\$29,621
5324XX	MAINTENANCE AGREEMENTS	\$32,635	\$0	\$32,635

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1180-Plant Protection

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5325XX	RENTALS/LEASES	\$13,871	\$0	\$13,871
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$101,912	\$0	\$101,912
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$200,718	\$10,274	\$210,992
5329XX	OTHER SERVICES	\$25,518	\$0	\$25,518
TOTAL PURCHASED SERVICES		\$512,841	\$10,274	\$523,115
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$34,613	\$0	\$34,613
5332XX	FACILITY & HARDWARE SUPPLIES	\$47,089	\$0	\$47,089
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$257,036	\$0	\$257,036
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,929	\$0	\$2,929
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$29,211	\$0	\$29,211
5339XX	OTHER MATERIALS & SUPPLIES	\$47,054	\$0	\$47,054
TOTAL SUPPLIES		\$417,932	\$0	\$417,932
5345XX	EQUIPMENT	\$171,703	\$0	\$171,703
TOTAL PROPERTY, PLANT & EQUIPMENT		\$171,703	\$0	\$171,703
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$5,121	\$0	\$5,121
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,130	\$0	\$4,130
5359XX	OTHER EXPENSES	\$146,493	\$0	\$146,493
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$155,744	\$0	\$155,744
536906	AID TO NCSU	\$15,000	\$0	\$15,000
TOTAL AID & PUBLIC ASSISTANCE		\$15,000	\$0	\$15,000
REQUIREMENTS		\$6,087,776	\$10,274	\$6,098,050
RECEIPTS				
432401	BOLL WEEVIL PROGRAM	\$10,375	\$0	\$10,375
432405	GM STS FOUNDATION	\$110,650	\$0	\$110,650
432425	NC SPECIALTY CROPS	\$51,287	\$0	\$51,287
TOTAL GRANTS		\$172,312	\$0	\$172,312
434320	SALE OF SURPLUS PROPERTY	\$10,900	\$0	\$10,900
TOTAL SALES, SERVICE, & RENTALS		\$10,900	\$0	\$10,900
435400	INSPECTION/EXAM FEES	\$687,948	\$0	\$687,948
435500	FINES,PENAL, ASSESS FEE	\$96,435	\$0	\$96,435
TOTAL FEES, LICENSES, & FINES		\$784,383	\$0	\$784,383

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1180-Plant Protection

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
538808	WITCHWEED CONTROL	\$865,893	\$0	\$865,893
538824	USFS-GYPSY MOTH	\$3,957	\$0	\$3,957
538827	USDA-APHIS-PPQ	\$31,132	\$0	\$31,132
538833	USDA-IFA REGULATORY	\$24,370	\$0	\$24,370
538848	TR FD 10170007	\$3,900	\$0	\$3,900
538856	TRF FD 11302061	\$14,066	\$0	\$14,066
538863	ENDANGERED PLANT SP	\$135,634	\$0	\$135,634
538864	REINTRO. WETLAND SPECIES	\$23,631	\$0	\$23,631
538870	TRANSFER TO 11802776	\$21,718	\$0	\$21,718
5388C1	USDA-US FOREST SERVICE	\$2,500	\$0	\$2,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,126,801	\$0	\$1,126,801
RECEIPTS		\$2,094,396	\$0	\$2,094,396
NET APPROPRIATION		\$3,993,380	\$10,274	\$4,003,654

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	51.200	0.000	51.200
531212	SPA-REG SALARIES-RECPT	9.800	0.000	9.800
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		63.000	0.000	63.000
TOTAL POSITIONS		63.000	0.000	63.000

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13700-Agriculture and Consumer Services - General Fund

1190-Research Stations - Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$7,023,072	\$0	\$7,023,072
531212	SPA-REG SALARIES-RECPT	\$220,209	\$0	\$220,209
531311	REG(N S) TEMP WAGES-APPR	\$226,018	\$80,817	\$306,835
531411	OT PAY - APPROPRIATED	\$3,606	\$0	\$3,606
531421	HOLIDAY PAY - APPRO	\$9,690	\$0	\$9,690
531431	SHIFT PREM PAY - APPRO	\$15,198	\$0	\$15,198
531461	EPA&SPA-LONGVTY PAY-APPRO	\$110,350	\$0	\$110,350
531462	EPA&SPA-LONGVTY PAY-REC	\$3,355	\$0	\$3,355
531511	SOCIAL SEC CONTRIB-APPRO	\$551,755	\$6,183	\$557,938
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,118	\$0	\$17,118
531521	REG RETIRE CONTRIB-APPRO	\$1,516,694	\$0	\$1,516,694
531522	REG RETIRE CONTRIB-RECPTS	\$48,195	\$0	\$48,195
531561	MED INS CONTRIB-APPRO	\$1,017,704	\$0	\$1,017,704
531562	MED INS CONTRIB-RECPTS	\$19,559	\$0	\$19,559
531576	FLEXIBLE SPENDING SAVINGS	\$80	\$0	\$80
531625	ST DISABIL-UNDESIG/UNIV	\$10,000	\$0	\$10,000
531631	WRKER COMP-MED PAYMENTS	\$8,957	\$0	\$8,957
531632	WRKER COMP-TEMP DIS PAYMN	\$12,794	\$0	\$12,794
531641	INMATE LABOR	\$800	\$0	\$800
531651	COMPENSATION TO BOARD MEM	\$200	\$0	\$200
531664	NONTAX EMP CELL PH REIMB	\$1,344	\$0	\$1,344
TOTAL PERSONAL SERVICES		\$10,816,698	\$87,000	\$10,903,698
532110	LEGAL SERVICES	\$226	\$0	\$226
532170	ADMIN SERVICES	\$360	\$0	\$360
532181	FOOD SER AGREEMENT	\$1,800	\$0	\$1,800
532183	LABORATORY SER AGREEMENT	\$8,510	\$0	\$8,510
532185	WASTE REM/RECY SER AGREEM	\$16,223	\$0	\$16,223
532187	PEST CONTROL AGREEMENT	\$100	\$0	\$100
532195	VETERINARY SERVICES	\$12,000	\$0	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$228,749	\$0	\$228,749
5322XX	UTILITY/ENERGY SERVICES	\$442,651	\$0	\$442,651
5323XX	REPAIR SERVICES	\$196,821	\$0	\$196,821

Office of State Budget And Management
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1190-Research Stations - Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$40,500	\$0	\$40,500
5325XX	RENTALS/LEASES	\$32,064	\$0	\$32,064
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,105	\$0	\$35,105
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$86,664	\$14,605	\$101,269
5329XX	OTHER SERVICES	\$150,455	\$0	\$150,455
TOTAL PURCHASED SERVICES		\$1,252,228	\$14,605	\$1,266,833
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,547	\$0	\$48,547
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,915,847	\$455,000	\$2,370,847
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$493,502	\$195,000	\$688,502
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$13,750	\$0	\$13,750
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,763	\$0	\$2,763
5339XX	OTHER MATERIALS & SUPPLIES	\$10,476	\$0	\$10,476
TOTAL SUPPLIES		\$2,484,885	\$650,000	\$3,134,885
5345XX	EQUIPMENT	\$257,452	\$0	\$257,452
TOTAL PROPERTY, PLANT & EQUIPMENT		\$257,452	\$0	\$257,452
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,069	\$0	\$4,069
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,020	\$0	\$1,020
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,440	\$0	\$4,440
5359XX	OTHER EXPENSES	\$36,951	\$0	\$36,951
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$46,480	\$0	\$46,480
538104	TRANSFER TO CODE 23700	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$0	\$1,000,000
REQUIREMENTS		\$15,857,743	\$751,605	\$16,609,348
RECEIPTS				
434180	AGRICULT & FORESTRY SVC	\$2,517,143	\$0	\$2,517,143
434320	SALE OF SURPLUS PROPERTY	\$20,150	\$0	\$20,150
TOTAL SALES, SERVICE, & RENTALS		\$2,537,293	\$0	\$2,537,293
437990	OTHER MISC REV-PROGRAM	\$70,360	\$0	\$70,360
437992	IMP/PETTY CASH RE-DEPOSIT	\$34,000	\$0	\$34,000
TOTAL MISCELLANEOUS		\$104,360	\$0	\$104,360
438156	TRANSFER FROM 41217	\$81,117	\$0	\$81,117

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1190-Research Stations - Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$81,117	\$0	\$81,117
RECEIPTS		\$2,722,770	\$0	\$2,722,770
NET APPROPRIATION		\$13,134,973	\$751,605	\$13,886,578

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	159.038	0.000	159.038
531212	SPA-REG SALARIES-RECPT	3.962	0.000	3.962
TOTAL PERSONAL SERVICES		163.000	0.000	163.000
TOTAL POSITIONS		163.000	0.000	163.000

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13700-Agriculture and Consumer Services - General Fund

1210-Distribution of USDA Donations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,262,423	\$0	\$1,262,423
531212	SPA-REG SALARIES-RECPT	\$679,672	\$0	\$679,672
531311	REG(N S) TEMP WAGES-APPR	\$4,500	\$0	\$4,500
531312	REG(N S) TEMP WAGES-RECPT	\$71,740	\$0	\$71,740
531411	OT PAY - APPROPRIATED	\$5,850	\$0	\$5,850
531421	HOLIDAY PAY - APPRO	\$12	\$0	\$12
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,588	\$0	\$22,588
531462	EPA&SPA-LONGVTY PAY-REC	\$7,426	\$0	\$7,426
531511	SOCIAL SEC CONTRIB-APPRO	\$98,582	\$0	\$98,582
531512	SOCIAL SEC CONTRIB-RECPTS	\$56,792	\$0	\$56,792
531521	REG RETIRE CONTRIB-APPRO	\$272,176	\$0	\$272,176
531522	REG RETIRE CONTRIB-RECPTS	\$144,425	\$0	\$144,425
531561	MED INS CONTRIB-APPRO	\$177,128	\$0	\$177,128
531562	MED INS CONTRIB-RECPTS	\$94,020	\$0	\$94,020
531631	WRKER COMP-MED PAYMENTS	\$7,095	\$0	\$7,095
531632	WRKER COMP-TEMP DIS PAYMN	\$13,987	\$0	\$13,987
531641	INMATE LABOR	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$2,918,916	\$0	\$2,918,916
532133	EMPLYEE/EMPLYMENT PHYSICA	\$243	\$0	\$243
532170	ADMIN SERVICES	\$625	\$0	\$625
532184	JANITORIAL SER AGREEMENT	\$8,319	\$0	\$8,319
532185	WASTE REM/RECY SER AGREEM	\$5,150	\$0	\$5,150
532186	SECURITY SERVICE AGREE	\$3,000	\$0	\$3,000
532187	PEST CONTROL AGREEMENT	\$2,210	\$0	\$2,210
532199	MISC CONTRACTUAL SERVICES	\$158,677	\$0	\$158,677
5322XX	UTILITY/ENERGY SERVICES	\$138,153	\$0	\$138,153
5323XX	REPAIR SERVICES	\$135,159	\$0	\$135,159
5324XX	MAINTENANCE AGREEMENTS	\$16,118	\$0	\$16,118
5325XX	RENTALS/LEASES	\$196,140	\$0	\$196,140
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$70,594	\$0	\$70,594
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$73,489	\$1,835	\$75,324

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1210-Distribution of USDA Donations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$35,853	\$0	\$35,853
TOTAL PURCHASED SERVICES		\$843,730	\$1,835	\$845,565
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,283	\$0	\$9,283
5332XX	FACILITY & HARDWARE SUPPLIES	\$11,315	\$0	\$11,315
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$306,994	\$0	\$306,994
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,000	\$0	\$2,000
5339XX	OTHER MATERIALS & SUPPLIES	\$10,443	\$0	\$10,443
TOTAL SUPPLIES		\$340,035	\$0	\$340,035
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,475	\$0	\$1,475
5345XX	EQUIPMENT	\$635,317	\$0	\$635,317
5347XX	INTANGIBLE ASSETS	\$4,165	\$0	\$4,165
TOTAL PROPERTY, PLANT & EQUIPMENT		\$640,957	\$0	\$640,957
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$0	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,956	\$0	\$1,956
5359XX	OTHER EXPENSES	\$18,340	\$0	\$18,340
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,796	\$0	\$20,796
536201	AID TO COUNTIES	\$23,782	\$0	\$23,782
536202	AID TO COUNTIES-CSFP	\$105,763	\$0	\$105,763
536C26	TFAP PAYMENTS TO NGO'S	\$1,726,218	\$0	\$1,726,218
TOTAL AID & PUBLIC ASSISTANCE		\$1,855,763	\$0	\$1,855,763
REQUIREMENTS		\$6,620,197	\$1,835	\$6,622,032
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$11,000	\$0	\$11,000
TOTAL SALES, SERVICE, & RENTALS		\$11,000	\$0	\$11,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,000	\$0	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$0	\$1,000
538809	COMMDTY SUP FOOD	\$113,841	\$0	\$113,841
538815	STATE ADMIN EXPENSE	\$1,517,074	\$0	\$1,517,074
538816	EMERGENCY FOOD ASST	\$2,402,845	\$0	\$2,402,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,033,760	\$0	\$4,033,760
RECEIPTS		\$4,045,760	\$0	\$4,045,760
NET APPROPRIATION		\$2,574,437	\$1,835	\$2,576,272

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		Position Counts		
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	28.000	0.000	28.000
531212	SPA-REG SALARIES-RECPT	15.000	0.000	15.000
TOTAL PERSONAL SERVICES		43.000	0.000	43.000
TOTAL POSITIONS		43.000	0.000	43.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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13700-Agriculture and Consumer Services - General Fund

1510-NC Forest Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$19,471,477	\$0	\$19,471,477
531212	SPA-REG SALARIES-RECPT	\$4,877,152	\$0	\$4,877,152
531231	LEO SALARIES-APPRO	\$1,005,561	\$0	\$1,005,561
531311	REG(N S) TEMP WAGES-APPR	\$445,734	\$0	\$445,734
531312	REG(N S) TEMP WAGES-RECPT	\$581,562	\$0	\$581,562
531411	OT PAY - APPROPRIATED	\$0	\$233,081	\$233,081
531412	OT PAY - RECEIPTS	\$40,863	\$0	\$40,863
531421	HOLIDAY PAY - APPRO	\$19,815	\$0	\$19,815
531422	HOLIDAY PAY - RECEIPTS	\$421	\$0	\$421
531441	CALLBK/STBY PREM PAY-APPR	\$228,730	\$144,387	\$373,117
531442	CALLBK/STBY PREM PAY-RECT	\$234,495	\$0	\$234,495
531461	EPA&SPA-LONGVTY PAY-APPRO	\$345,308	\$0	\$345,308
531462	EPA&SPA-LONGVTY PAY-REC	\$79,974	\$0	\$79,974
531511	SOCIAL SEC CONTRIB-APPRO	\$1,561,041	\$28,874	\$1,589,915
531512	SOCIAL SEC CONTRIB-RECPTS	\$411,332	\$0	\$411,332
531521	REG RETIRE CONTRIB-APPRO	\$4,162,784	\$86,505	\$4,249,289
531522	REG RETIRE CONTRIB-RECPTS	\$1,090,172	\$0	\$1,090,172
531531	LEO RETIRE CONTRIB-APPRO	\$264,861	\$7,153	\$272,014
531561	MED INS CONTRIB-APPRO	\$2,749,786	\$0	\$2,749,786
531562	MED INS CONTRIB-RECPTS	\$822,310	\$0	\$822,310
531572	UNEMP COMP PAYMNTS TO DES	\$2,285	\$0	\$2,285
531576	FLEXIBLE SPENDING SAVINGS	\$10,003	\$0	\$10,003
531621	SEVER SLRY CONTINUE-APPRO	\$915	\$0	\$915
531627	ST DISABILITY PMT-APPROP	\$9,805	\$0	\$9,805
531631	WRKER COMP-MED PAYMENTS	\$224,995	\$0	\$224,995
531632	WRKER COMP-TEMP DIS PAYMN	\$236,337	\$0	\$236,337
531633	WRKER COMP-PERM DIS PAYMN	\$30,588	\$0	\$30,588
531634	WRKER COMP-DEATH BENEFITS	\$51,379	\$0	\$51,379
531664	NONTAX EMP CELL PH REIMB	\$168	\$0	\$168
TOTAL PERSONAL SERVICES		\$38,959,853	\$500,000	\$39,459,853
532110	LEGAL SERVICES	\$930	\$0	\$930
532120	FINAN/AUDIT SERVICES	\$265	\$0	\$265

Office of State Budget And Management
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1510-NC Forest Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532132	OTHER PROVIDED MED SER	\$7,661	\$0	\$7,661
532133	EMPLYEE/EMPLYMENT PHYSICA	\$12,612	\$0	\$12,612
532140	OTH INFORMATION TECH SVCS	\$228,335	\$0	\$228,335
532145	SERVER SUPPORT SVC	\$4,416	\$0	\$4,416
53214B	IT SUBSCRIPTION SUPPORT	\$2,000	\$0	\$2,000
532170	ADMIN SERVICES	\$58,690	\$0	\$58,690
532181	FOOD SER AGREEMENT	\$1,281	\$0	\$1,281
532182	LAUNDRY SER AGREEMENT	\$1,500	\$0	\$1,500
532184	JANITORIAL SER AGREEMENT	\$15,512	\$0	\$15,512
532185	WASTE REM/RECY SER AGREEM	\$51,366	\$0	\$51,366
532186	SECURITY SERVICE AGREE	\$21,852	\$0	\$21,852
532187	PEST CONTROL AGREEMENT	\$5,599	\$0	\$5,599
532192	HONORARIUMS	\$300	\$0	\$300
532199	MISC CONTRACTUAL SERVICES	\$522,692	\$0	\$522,692
5322XX	UTILITY/ENERGY SERVICES	\$731,982	\$0	\$731,982
5323XX	REPAIR SERVICES	\$417,076	\$165,530	\$582,606
5324XX	MAINTENANCE AGREEMENTS	\$98,727	\$8,060	\$106,787
5325XX	RENTALS/LEASES	\$467,309	\$0	\$467,309
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$536,687	\$0	\$536,687
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,073,758	\$179,428	\$1,253,186
5329XX	OTHER SERVICES	\$738,396	\$0	\$738,396
TOTAL PURCHASED SERVICES		\$4,998,946	\$353,018	\$5,351,964
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$808,621	\$200,000	\$1,008,621
5332XX	FACILITY & HARDWARE SUPPLIES	\$692,262	\$0	\$692,262
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,751,302	\$326,410	\$3,077,712
5334XX	FOOD & DIETARY SUPPLIES	\$78,657	\$0	\$78,657
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$248,973	\$0	\$248,973
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$116,382	\$0	\$116,382
5339XX	OTHER MATERIALS & SUPPLIES	\$190,774	\$0	\$190,774
TOTAL SUPPLIES		\$4,886,971	\$526,410	\$5,413,381
5341XX	LAND	\$2,150	\$0	\$2,150
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$200	\$0	\$200

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1510-NC Forest Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$2,502,290	\$0	\$2,502,290
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$0	\$100
5347XX	INTANGIBLE ASSETS	\$2,801	\$0	\$2,801
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,507,541	\$0	\$2,507,541
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$21,754	\$0	\$21,754
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$6,129	\$0	\$6,129
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$68,276	\$0	\$68,276
5359XX	OTHER EXPENSES	\$211,467	\$0	\$211,467
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$307,626	\$0	\$307,626
536E21	NCFS GRANTS NGO	\$200,000	\$0	\$200,000
536M07	PRESCRIBED BURNING GRANT	\$1,000,000	\$1,000,000	\$2,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,200,000	\$1,000,000	\$2,200,000
538101	TRANSFER TO NCDA 13700	\$100,000	\$0	\$100,000
538133	TRANSFER TO BC 23705	\$0	\$1,000,000	\$1,000,000
538158	INDIRECT COST TRANSFER	\$12,803	\$0	\$12,803
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$112,803	\$1,000,000	\$1,112,803
REQUIREMENTS		\$52,973,740	\$3,379,428	\$56,353,168
RECEIPTS				
432201	COOPERATIVE FORESTRY PROG	\$8,962,295	\$0	\$8,962,295
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$0	\$269,490
432428	THE NATURE CONSERVANCY	\$10,900	\$0	\$10,900
432429	TEXAS A&M FOREST SERVICE	\$25,429	\$0	\$25,429
TOTAL GRANTS		\$9,268,114	\$0	\$9,268,114
434120	TRANSPORTATION SALES/SVC	\$104,253	\$0	\$104,253
434160	PROFESSIONAL SERVICES	\$559,218	\$0	\$559,218
434180	AGRICULT & FORESTRY SVC	\$930,467	\$0	\$930,467
434320	SALE OF SURPLUS PROPERTY	\$179,883	\$0	\$179,883
434390	OTH SALES OF GOODS	\$128	\$0	\$128
434410	RENTAL OF REAL PROPERTY	\$302,684	\$0	\$302,684
TOTAL SALES, SERVICE, & RENTALS		\$2,076,633	\$0	\$2,076,633
435200	NON BSNS PERMIT/LIC FEES	\$510	\$0	\$510
TOTAL FEES, LICENSES, & FINES		\$510	\$0	\$510
437992	IMP/PETTY CASH RE-DEPOSIT	\$3,900	\$0	\$3,900

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1510-NC Forest Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$3,900	\$0	\$3,900
438115	TRANSFER FROM DMV	\$117,857	\$0	\$117,857
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$117,857	\$0	\$117,857
538319	REIMB-GROUND WATER SITE	\$10,705	\$0	\$10,705
538380	REIMB-FROM DWQ 319	\$238,901	\$0	\$238,901
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$249,606	\$0	\$249,606
RECEIPTS		\$11,716,620	\$0	\$11,716,620
NET APPROPRIATION		\$41,257,120	\$3,379,428	\$44,636,548

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	421.205	0.000	421.205
531212	SPA-REG SALARIES-RECPT	125.064	0.000	125.064
531231	LEO SALARIES-APPRO	18.000	0.000	18.000
TOTAL PERSONAL SERVICES		564.269	0.000	564.269
TOTAL POSITIONS		564.269	0.000	564.269

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13700-Agriculture and Consumer Services - General Fund

1530-NC Forest Service - Dare Bomb Range

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$627,002	\$0	\$627,002
531312	REG(N S) TEMP WAGES-RECPT	\$42,452	\$0	\$42,452
531412	OT PAY - RECEIPTS	\$5,125	\$0	\$5,125
531422	HOLIDAY PAY - RECEIPTS	\$1,000	\$0	\$1,000
531442	CALLBK/STBY PREM PAY-RECT	\$8,360	\$0	\$8,360
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,993	\$0	\$47,993
531522	REG RETIRE CONTRIB-RECPTS	\$135,730	\$0	\$135,730
531562	MED INS CONTRIB-RECPTS	\$94,890	\$0	\$94,890
TOTAL PERSONAL SERVICES		\$962,552	\$0	\$962,552
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$500	\$0	\$500
532185	WASTE REM/RECY SER AGREEM	\$7,600	\$0	\$7,600
532186	SECURITY SERVICE AGREE	\$500	\$0	\$500
5322XX	UTILITY/ENERGY SERVICES	\$22,700	\$0	\$22,700
5323XX	REPAIR SERVICES	\$19,500	\$0	\$19,500
5325XX	RENTALS/LEASES	\$195,880	\$0	\$195,880
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,500	\$0	\$6,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,000	\$0	\$15,000
5329XX	OTHER SERVICES	\$102,109	\$0	\$102,109
TOTAL PURCHASED SERVICES		\$370,289	\$0	\$370,289
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,685	\$0	\$14,685
5332XX	FACILITY & HARDWARE SUPPLIES	\$30,143	\$0	\$30,143
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$249,586	\$0	\$249,586
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$14,250	\$0	\$14,250
5339XX	OTHER MATERIALS & SUPPLIES	\$1,250	\$0	\$1,250
TOTAL SUPPLIES		\$309,914	\$0	\$309,914
5345XX	EQUIPMENT	\$4,000	\$0	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,000	\$0	\$4,000
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$1,647,755	\$0	\$1,647,755
RECEIPTS				

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1530-NC Forest Service - Dare Bomb Range

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
438165	DARE BOMB RANGE FED FUNDS	\$1,647,755	\$0	\$1,647,755
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,647,755	\$0	\$1,647,755
RECEIPTS		\$1,647,755	\$0	\$1,647,755
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	15.000	0.000	15.000
TOTAL PERSONAL SERVICES		15.000	0.000	15.000
TOTAL POSITIONS		15.000	0.000	15.000

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

1535-NC Forest Service - Young Offenders Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$652,506	\$0	\$652,506
531421	HOLIDAY PAY - APPRO	\$791	\$0	\$791
531441	CALLBK/STBY PREM PAY-APPR	\$9,360	\$0	\$9,360
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,626	\$0	\$9,626
531511	SOCIAL SEC CONTRIB-APPRO	\$50,227	\$0	\$50,227
531521	REG RETIRE CONTRIB-APPRO	\$141,705	\$0	\$141,705
531561	MED INS CONTRIB-APPRO	\$102,257	\$0	\$102,257
531572	UNEMP COMP PAYMNTS TO DES	\$477	\$0	\$477
531641	INMATE LABOR	\$9,476	\$0	\$9,476
TOTAL PERSONAL SERVICES		\$976,425	\$0	\$976,425
532132	OTHER PROVIDED MED SER	\$700	\$0	\$700
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$900	\$0	\$900
532170	ADMIN SERVICES	\$850	\$0	\$850
532181	FOOD SER AGREEMENT	\$20	\$0	\$20
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$0	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$26,000	\$0	\$26,000
5322XX	UTILITY/ENERGY SERVICES	\$20,174	\$0	\$20,174
5323XX	REPAIR SERVICES	\$9,540	\$0	\$9,540
5324XX	MAINTENANCE AGREEMENTS	\$2,500	\$0	\$2,500
5325XX	RENTALS/LEASES	\$1,700	\$0	\$1,700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,810	\$0	\$13,810
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$24,934	\$5,160	\$30,094
5329XX	OTHER SERVICES	\$9,623	\$0	\$9,623
TOTAL PURCHASED SERVICES		\$112,251	\$5,160	\$117,411
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37,830	\$0	\$37,830
5332XX	FACILITY & HARDWARE SUPPLIES	\$39,443	\$0	\$39,443
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$88,340	\$0	\$88,340
5334XX	FOOD & DIETARY SUPPLIES	\$100	\$0	\$100
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11,435	\$0	\$11,435
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,400	\$0	\$1,400
5339XX	OTHER MATERIALS & SUPPLIES	\$3,600	\$0	\$3,600

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1535-NC Forest Service - Young Offenders Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$182,148	\$0	\$182,148
5345XX	EQUIPMENT	\$14,212	\$0	\$14,212
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,212	\$0	\$14,212
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$400	\$0	\$400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$800	\$0	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,200	\$0	\$1,200
REQUIREMENTS		\$1,286,236	\$5,160	\$1,291,396
NET APPROPRIATION		\$1,286,236	\$5,160	\$1,291,396

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		17.000	0.000	17.000
TOTAL POSITIONS		17.000	0.000	17.000

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13700-Agriculture and Consumer Services - General Fund

1610-NC Forest Service - Federal Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,227,484	\$0	\$1,227,484
531222	SPA TIME LIMITED SAL-REC	\$85,062	\$0	\$85,062
531232	LEO SALARIES-RECPT	\$63,550	\$0	\$63,550
531412	OT PAY - RECEIPTS	\$4,955	\$0	\$4,955
531512	SOCIAL SEC CONTRIB-RECPTS	\$105,311	\$0	\$105,311
531522	REG RETIRE CONTRIB-RECPTS	\$281,622	\$0	\$281,622
531532	LEO RETIRE CONTRIB-RECPTS	\$16,333	\$0	\$16,333
531562	MED INS CONTRIB-RECPTS	\$163,140	\$0	\$163,140
TOTAL PERSONAL SERVICES		\$1,947,457	\$0	\$1,947,457
532170	ADMIN SERVICES	\$147,033	\$0	\$147,033
532181	FOOD SER AGREEMENT	\$5,000	\$0	\$5,000
532184	JANITORIAL SER AGREEMENT	\$600	\$0	\$600
532185	WASTE REM/RECY SER AGREEM	\$161	\$0	\$161
532199	MISC CONTRACTUAL SERVICES	\$282,619	\$0	\$282,619
5322XX	UTILITY/ENERGY SERVICES	\$880	\$0	\$880
5323XX	REPAIR SERVICES	\$7,250	\$0	\$7,250
5324XX	MAINTENANCE AGREEMENTS	\$42,800	\$0	\$42,800
5325XX	RENTALS/LEASES	\$8,200	\$0	\$8,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$160,853	\$0	\$160,853
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$221,131	\$0	\$221,131
5329XX	OTHER SERVICES	\$23,875	\$0	\$23,875
TOTAL PURCHASED SERVICES		\$900,402	\$0	\$900,402
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$476,798	\$0	\$476,798
5332XX	FACILITY & HARDWARE SUPPLIES	\$37,483	\$0	\$37,483
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$61,800	\$0	\$61,800
5334XX	FOOD & DIETARY SUPPLIES	\$700	\$0	\$700
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,138	\$0	\$7,138
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$68,761	\$0	\$68,761
5339XX	OTHER MATERIALS & SUPPLIES	\$13,100	\$0	\$13,100
TOTAL SUPPLIES		\$665,780	\$0	\$665,780
5341XX	LAND	\$5,000	\$0	\$5,000

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1610-NC Forest Service - Federal Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$620,702	\$0	\$620,702
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$200	\$0	\$200
5347XX	INTANGIBLE ASSETS	\$9,237	\$0	\$9,237
TOTAL PROPERTY, PLANT & EQUIPMENT		\$635,139	\$0	\$635,139
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$0	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,020	\$0	\$13,020
5359XX	OTHER EXPENSES	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,520	\$0	\$15,520
536421	NCFS GRANTS GOVERNMENT	\$202,778	\$0	\$202,778
536906	AID TO NCSU	\$21,363	\$0	\$21,363
536989	OTHER CONTRACTS/GRANTS	\$4,017	\$0	\$4,017
536E21	NCFS GRANTS NGO	\$336,300	\$0	\$336,300
TOTAL AID & PUBLIC ASSISTANCE		\$564,458	\$0	\$564,458
538158	INDIRECT COST TRANSFER	\$412,855	\$0	\$412,855
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$412,855	\$0	\$412,855
REQUIREMENTS		\$5,141,611	\$0	\$5,141,611
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$412,855	\$0	\$412,855
TOTAL MISCELLANEOUS		\$412,855	\$0	\$412,855
538829	EXOTIC FRUIT FLY	\$62,883	\$0	\$62,883
5388A1	AGRI-COOP FORESTRY URBAN	\$487,038	\$0	\$487,038
5388A2	AGRI-CONSERVATION RESERVE	\$103,907	\$0	\$103,907
5388A9	AGRI-FORESTRY STEWARDSHIP	\$301,686	\$0	\$301,686
5388AQ	AGRI-FOREST INVENTORY	\$413,095	\$0	\$413,095
5388AS	AGRI-FOREST LEGACY	\$30,550	\$0	\$30,550
5388BH	AGRI IV HAZARD MITIGATION	\$492,853	\$0	\$492,853
5388BI	AGRI IV PREPAREDNESS	\$871,021	\$0	\$871,021
5388BJ	AGRI IV VOLUNTEER FIRE	\$399,379	\$0	\$399,379
5388K3	SOUTHERN PINE BEETLE PREV	\$123,856	\$0	\$123,856
5388N8	STATE FIRE ASSISTANCE	\$514,331	\$0	\$514,331
5388P2	FOREST HEALTH PEST CTRL	\$276,818	\$0	\$276,818
5388P7	COMMUNITY FIRE PROTECTION	\$99,161	\$0	\$99,161
5388R1	REDESIGN GRANT	\$541,178	\$0	\$541,178

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1610-NC Forest Service - Federal Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388W2	USDA/NRCS	\$11,000	\$0	\$11,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,728,756	\$0	\$4,728,756
RECEIPTS		\$5,141,611	\$0	\$5,141,611
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	21.750	0.000	21.750
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
531232	LEO SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		25.750	0.000	25.750
TOTAL POSITIONS		25.750	0.000	25.750

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13700-Agriculture and Consumer Services - General Fund

1611-Soil and Water Conservation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,716,288	\$0	\$2,716,288
531212	SPA-REG SALARIES-RECPT	\$51,760	\$0	\$51,760
531312	REG(N S) TEMP WAGES-RECPT	\$180,144	\$0	\$180,144
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,901	\$0	\$35,901
531511	SOCIAL SEC CONTRIB-APPRO	\$220,587	\$0	\$220,587
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,671	\$0	\$4,671
531521	REG RETIRE CONTRIB-APPRO	\$592,655	\$0	\$592,655
531522	REG RETIRE CONTRIB-RECPTS	\$11,239	\$0	\$11,239
531561	MED INS CONTRIB-APPRO	\$289,541	\$0	\$289,541
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
531651	COMPENSATION TO BOARD MEM	\$156,355	\$0	\$156,355
531664	NONTAX EMP CELL PH REIMB	\$400	\$0	\$400
TOTAL PERSONAL SERVICES		\$4,265,867	\$0	\$4,265,867
532170	ADMIN SERVICES	\$373,152	\$0	\$373,152
532196	RESTORATION SERVICES	\$7,400	\$0	\$7,400
532199	MISC CONTRACTUAL SERVICES	\$74,306	\$0	\$74,306
5323XX	REPAIR SERVICES	\$4,703	\$0	\$4,703
5324XX	MAINTENANCE AGREEMENTS	\$344	\$0	\$344
5325XX	RENTALS/LEASES	\$82,403	\$0	\$82,403
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$290,751	\$0	\$290,751
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$77,114	\$12,640	\$89,754
5329XX	OTHER SERVICES	\$26,355	\$0	\$26,355
TOTAL PURCHASED SERVICES		\$936,528	\$12,640	\$949,168
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$45,343	\$0	\$45,343
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$51,303	\$0	\$51,303
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$324	\$0	\$324
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$787	\$0	\$787
5339XX	OTHER MATERIALS & SUPPLIES	\$1,024	\$0	\$1,024
TOTAL SUPPLIES		\$98,781	\$0	\$98,781
5341XX	LAND	\$5,000	\$0	\$5,000
5345XX	EQUIPMENT	\$79,121	\$0	\$79,121

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1611-Soil and Water Conservation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$280,203	\$0	\$280,203
TOTAL PROPERTY, PLANT & EQUIPMENT		\$364,324	\$0	\$364,324
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,015	\$0	\$5,015
5359XX	OTHER EXPENSES	\$1,835	\$0	\$1,835
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,850	\$0	\$6,850
536502	SWC -GOVT RECIPIENTS	\$1,950	\$0	\$1,950
536967	SWC GRANTS NON CONTRACT	\$360,000	\$0	\$360,000
TOTAL AID & PUBLIC ASSISTANCE		\$361,950	\$0	\$361,950
538110	TRANSFER TO 23704	\$281,160	\$0	\$281,160
538113	TRANSFER TO CODE 23704	\$967,500	\$0	\$967,500
5381BL	TRANSFER TO BC 23704	\$6,620,654	\$0	\$6,620,654
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,869,314	\$0	\$7,869,314
REQUIREMENTS		\$13,903,614	\$12,640	\$13,916,254
RECEIPTS				
432127	USDA-US FOREST SERVICE	\$18,183	\$0	\$18,183
432424	NC ASSN OF SWC DISTRICTS	\$10,100	\$0	\$10,100
432427	NAT'L ASSN OF CON DIST	\$10,000	\$0	\$10,000
432433	NC FOUND.FOR S&W CONS.	\$1,950	\$0	\$1,950
432508	DEQ - WATER RESOURCES	\$30,989	\$0	\$30,989
432509	CLEAN WTR MGRT TF GRANT	\$85,000	\$0	\$85,000
432E09	CLEAN WTR MGRT TF GRANT	\$232,693	\$0	\$232,693
TOTAL GRANTS		\$388,915	\$0	\$388,915
434320	SALE OF SURPLUS PROPERTY	\$5,715	\$0	\$5,715
TOTAL SALES, SERVICE, & RENTALS		\$5,715	\$0	\$5,715
538380	REIMB-FROM DWQ 319	\$116,986	\$0	\$116,986
5388W6	NRCS-TRANSFER TO 1611	\$25,000	\$0	\$25,000
5388Y5	NRCS ASSISTANCE AGREEMENT	\$522,734	\$0	\$522,734
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$664,720	\$0	\$664,720
RECEIPTS		\$1,059,350	\$0	\$1,059,350
NET APPROPRIATION		\$12,844,264	\$12,640	\$12,856,904

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	46.200	0.000	46.200
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		47.200	0.000	47.200
TOTAL POSITIONS		47.200	0.000	47.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

13700-Agriculture and Consumer Services - General Fund

1990-Reserves and Transfers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536912	AID-NC AGRICULTURAL FDN.	\$100,000	\$0	\$100,000
536G13	NC SWEET POTATO COMM	\$2,500,000	\$0	\$2,500,000
536G15	EASTERN NC FOOD COMM. CTR	\$0	\$500,000	\$500,000
536G16	JUNEBERRY RIDGE EDU.FOUND	\$0	\$200,000	\$200,000
536G17	REINVESTMENT PARTNERS	\$0	\$5,000,000	\$5,000,000
536G18	SWINE BIOGAS COST SHARE	\$0	\$1,500,000	\$1,500,000
536J04	ASSOCIATION OF AG. FAIRS	\$350,000	\$0	\$350,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,950,000	\$7,200,000	\$10,150,000
537166	RES AG SCIENCES CTR OPER	\$2,404,902	\$0	\$2,404,902
537204	RES-LEGIS INCR COMPENSATN	\$4,395,982	\$924,823	\$5,320,805
537206	RES-ST RETIREMENT SYS CON	\$1,705,401	\$217,356	\$1,922,757
537208	RES-STATE HEALTH PLAN	\$1,423,777	\$0	\$1,423,777
537209	RES-LABOR MARKET ADJUST	\$0	\$924,823	\$924,823
TOTAL RESERVES		\$9,930,062	\$2,067,002	\$11,997,064
538101	TRANSFER TO NCDA 13700	\$440,000	\$0	\$440,000
538105	TRANSFER TO CODE 23703	\$5,464,000	\$0	\$5,464,000
538130	TRANSFER TO B/C 63701	\$12,000,000	\$0	\$12,000,000
538131	TRANS.TO 63701-MIL BUFFR	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,904,000	\$0	\$18,904,000
REQUIREMENTS		\$31,784,062	\$9,267,002	\$41,051,064
RECEIPTS				
438168	LOCAL PROJECT RESERVE	\$0	\$200,000	\$200,000
438T10	RETIREE SUP RES - TRF IN	\$0	\$217,356	\$217,356
438U10	UNFUNDED SOLVENCY - IN	\$217,421	\$0	\$217,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,421	\$417,356	\$634,777
RECEIPTS		\$217,421	\$417,356	\$634,777
NET APPROPRIATION		\$31,566,641	\$8,849,646	\$40,416,287

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

13700-Agriculture and Consumer Services - General Fund

1991-Indirect Cost - Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538101	TRANSFER TO NCDA 13700	\$660	\$0	\$660
538193	TRNSF-OPERATING FUND	\$1,431,931	\$0	\$1,431,931
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,432,591	\$0	\$1,432,591
REQUIREMENTS		\$1,432,591	\$0	\$1,432,591
RECEIPTS				
438158	INDIRECT COST TRF IN	\$492,306	\$0	\$492,306
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$492,306	\$0	\$492,306
538800	PURCHASES FOR RESALE	\$1,253	\$0	\$1,253
538801	TFRS MEAT & POULTRY INSP	\$595,064	\$0	\$595,064
538802	SURVEILLANCE PROGRM	\$2,063	\$0	\$2,063
538807	ANIMAL HEALTH AGRT	\$1,040	\$0	\$1,040
538808	WITCHWEED CONTROL	\$91,167	\$0	\$91,167
538811	TR FD 1130	\$23,599	\$0	\$23,599
538815	STATE ADMIN EXPENSE	\$45,667	\$0	\$45,667
538821	TR TO 11302063	\$7,237	\$0	\$7,237
538824	USFS-GYPSY MOTH	\$668	\$0	\$668
538827	USDA-APHIS-PPQ	\$515	\$0	\$515
538834	USDA/APHIS-HEMLOCK	\$2,854	\$0	\$2,854
538838	USDA-CSREES-ROLLINS SAT	\$12,325	\$0	\$12,325
538840	PESTICIDE ENFORCEMENT	\$32,646	\$0	\$32,646
538841	PESTICIDE CERT	\$10,500	\$0	\$10,500
538843	PESTICIDES SPEC PROG	\$10,692	\$0	\$10,692
538848	TR FD 10170007	\$4,120	\$0	\$4,120
538850	FOOD & DRUG-DHEW	\$50,204	\$0	\$50,204
538863	ENDANGERED PLANT SP	\$8,178	\$0	\$8,178
538870	TRANSFER TO 11802776	\$3,357	\$0	\$3,357
538882	TRANSFER TO 11003085	\$9,715	\$0	\$9,715
538884	TRANSFER TO 1070	\$27,421	\$0	\$27,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$940,285	\$0	\$940,285
RECEIPTS		\$1,432,591	\$0	\$1,432,591
NET APPROPRIATION		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 23700

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$8,402,211
LESS ESTIMATED RECEIPTS	\$8,044,133
CHANGE IN FUND BALANCE	(\$358,078)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2103	Livestock Acquisition	\$5,000	\$0	\$5,000
2105	Unemployment Insurance Reserve	\$60,000	\$0	\$60,000
2106	Eastern Agricultural Center - Marketing Fund	\$81,274	\$0	\$81,274
2108	Farmland Preservation	\$2,242,141	\$0	\$2,242,141
2109	DOT - Plant Conservation	\$40,000	\$0	\$40,000
2121	Boiling Springs Lake	\$450	\$0	\$450
2122	Diabase Sill Project	\$4,480	\$0	\$4,480
2127	Pondberry Bay Plant Construction	\$9,840	\$0	\$9,840
2128	Hog Branch Ponds Plant	\$1,053	\$0	\$1,053
2129	Densons Creek Plant Construction	\$2,500	\$0	\$2,500
2132	Harvest Field	\$323	\$0	\$323
2142	EXPAND CAP Farm to School	\$48,959	\$0	\$48,959
2144	ADFP Program - TVA Funded	\$15,000	\$0	\$15,000
2170	Spay Neuter Program	\$322,548	\$0	\$322,548
2171	TVA Settlement Funds	\$35,490	\$0	\$35,490
2173	NC Forest Service - Weaver Grant	\$20,058	\$0	\$20,058
2174	NC Forest Service - Bladen Lakes State Forest	\$1,013,867	\$0	\$1,013,867
2175	NC Forest Service - Claridge Nursery	\$1,577,004	\$0	\$1,577,004
2177	NC Forest Service - Jordan Lake - Corp of Engineers	\$10,000	\$0	\$10,000
2185	Research Stations - Nonreverting Fund	\$25,000	\$0	\$25,000
2186	Biofuels Center Project Transfer	\$96,700	\$0	\$96,700
2187	Biofuels Center Project Transfer - TVA Funds	\$443,752	\$0	\$443,752
2188	Bioenergy Initiative Grant Program	\$940,000	\$0	\$940,000
2192	Redlair Plant Conservation Project	\$2,550	\$0	\$2,550
2193	Industrial Hemp	\$370,171	\$0	\$370,171
2500	Sleep Products	\$1,034,051	\$0	\$1,034,051
Total REQUIREMENTS		\$8,402,211	\$0	\$8,402,211
RECEIPTS				
2103	Livestock Acquisition	\$7,978	\$0	\$7,978
2105	Unemployment Insurance Reserve	\$60,000	\$0	\$60,000
2108	Farmland Preservation	\$2,632,788	\$0	\$2,632,788
2127	Pondberry Bay Plant Construction	\$7,000	\$0	\$7,000
2128	Hog Branch Ponds Plant	\$1,053	\$0	\$1,053

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
2170	Spay Neuter Program	\$322,548	\$0	\$322,548
2174	NC Forest Service - Bladen Lakes State Forest	\$1,021,540	\$0	\$1,021,540
2175	NC Forest Service - Claridge Nursery	\$1,577,004	\$0	\$1,577,004
2177	NC Forest Service - Jordan Lake - Corp of Engineers	\$10,000	\$0	\$10,000
2188	Bioenergy Initiative Grant Program	\$1,000,000	\$0	\$1,000,000
2193	Industrial Hemp	\$370,171	\$0	\$370,171
2500	Sleep Products	\$1,034,051	\$0	\$1,034,051
Total RECEIPTS		\$8,044,133	\$0	\$8,044,133
CHANGE IN FUND BALANCE		(\$358,078)	\$0	(\$358,078)

Position Counts

REQUIREMENTS				
2170	Spay Neuter Program	1.000	0.000	1.000
2174	NC Forest Service - Bladen Lakes State Forest	11.000	0.000	11.000
2175	NC Forest Service - Claridge Nursery	14.230	0.000	14.230
2193	Industrial Hemp	1.000	0.000	1.000
2500	Sleep Products	11.500	0.000	11.500
TOTAL POSITIONS		38.730	0.000	38.730

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,927,308	\$0	\$1,927,308
531312	REG(N S) TEMP WAGES-RECPT	\$3,850	\$0	\$3,850
531412	OT PAY - RECEIPTS	\$27,217	\$0	\$27,217
531422	HOLIDAY PAY - RECEIPTS	\$1,354	\$0	\$1,354
531462	EPA&SPA-LONGVTY PAY-REC	\$24,456	\$0	\$24,456
531512	SOCIAL SEC CONTRIB-RECPTS	\$149,226	\$0	\$149,226
531522	REG RETIRE CONTRIB-RECPTS	\$405,572	\$0	\$405,572
531562	MED INS CONTRIB-RECPTS	\$263,840	\$0	\$263,840
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$0	\$7,000
531576	FLEXIBLE SPENDING SAVINGS	\$513	\$0	\$513
531631	WRKER COMP-MED PAYMENTS	\$15,354	\$0	\$15,354
531639	OTHER WORKERS COMP COSTS	\$100	\$0	\$100
531641	INMATE LABOR	\$1,400	\$0	\$1,400
TOTAL PERSONAL SERVICES		\$2,827,190	\$0	\$2,827,190
532132	OTHER PROVIDED MED SER	\$300	\$0	\$300
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$0	\$140
532143	LAN SUPPORT SERVICES	\$1,200	\$0	\$1,200
532170	ADMIN SERVICES	\$33,292	\$0	\$33,292
532184	JANITORIAL SER AGREEMENT	\$419	\$0	\$419
532185	WASTE REM/RECY SER AGREEM	\$4,740	\$0	\$4,740
532186	SECURITY SERVICE AGREE	\$216	\$0	\$216
532192	HONORARIUMS	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$597,298	\$0	\$597,298
5322XX	UTILITY/ENERGY SERVICES	\$76,570	\$0	\$76,570
5323XX	REPAIR SERVICES	\$27,765	\$0	\$27,765
5324XX	MAINTENANCE AGREEMENTS	\$6,955	\$0	\$6,955
5325XX	RENTALS/LEASES	\$43,143	\$0	\$43,143
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$154,472	\$0	\$154,472
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$65,460	\$0	\$65,460
5329XX	OTHER SERVICES	\$26,285	\$0	\$26,285
TOTAL PURCHASED SERVICES		\$1,038,355	\$0	\$1,038,355
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,689	\$0	\$19,689

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5332XX	FACILITY & HARDWARE SUPPLIES	\$311,862	\$0	\$311,862
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$131,724	\$0	\$131,724
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,686	\$0	\$7,686
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,781	\$0	\$7,781
5339XX	OTHER MATERIALS & SUPPLIES	\$2,921	\$0	\$2,921
TOTAL SUPPLIES		\$481,663	\$0	\$481,663
5341XX	LAND	\$4,405	\$0	\$4,405
5342XX	BUILDINGS PURCHASED	\$81,327	\$0	\$81,327
5345XX	EQUIPMENT	\$56,887	\$0	\$56,887
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$0	\$100
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$144,719	\$0	\$144,719
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$256	\$0	\$256
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,846	\$0	\$8,846
5359XX	OTHER EXPENSES	\$11,281	\$0	\$11,281
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,383	\$0	\$20,383
536201	AID TO COUNTIES	\$250,000	\$0	\$250,000
536620	ADFP - MILITARY BUFFER	\$1,000,000	\$0	\$1,000,000
536906	AID TO NCSU	\$971,700	\$0	\$971,700
536910	AID TO UNC - CHARLOTTE	\$25,000	\$0	\$25,000
536911	AID TO ASU	\$180,000	\$0	\$180,000
536E06	AG DEV & FARM PRESERVE-PP	\$1,015,000	\$0	\$1,015,000
536E10	TRANSFER OF TVA FUNDS	\$17,990	\$0	\$17,990
536E30	NON GOVT RECIPIENT	\$303,752	\$0	\$303,752
536E76	GRANTS - NGO	\$17,500	\$0	\$17,500
TOTAL AID & PUBLIC ASSISTANCE		\$3,780,942	\$0	\$3,780,942
538101	TRANSFER TO NCDA 13700	\$108,959	\$0	\$108,959
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$108,959	\$0	\$108,959
TOTAL REQUIREMENTS		\$8,402,211	\$0	\$8,402,211
RECEIPTS				
434180	AGRICULT & FORESTRY SVC	\$2,564,745	\$0	\$2,564,745
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$0	\$14,552

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434390	OTH SALES OF GOODS	\$7,978	\$0	\$7,978
434410	RENTAL OF REAL PROPERTY	\$37,000	\$0	\$37,000
TOTAL SALES, SERVICE, & RENTALS		\$2,624,275	\$0	\$2,624,275
435100	BSNS LICENSE FEES	\$1,319,224	\$0	\$1,319,224
435400	INSPECTION/EXAM FEES	\$84,998	\$0	\$84,998
435500	FINES,PENAL, ASSESS FEE	\$72,548	\$0	\$72,548
TOTAL FEES, LICENSES, & FINES		\$1,476,770	\$0	\$1,476,770
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$0	\$300
TOTAL MISCELLANEOUS		\$300	\$0	\$300
438120	TRANSFER FROM CODE 13700	\$1,250,000	\$0	\$1,250,000
438123	TRANSFER FROM CODE 63701	\$2,632,788	\$0	\$2,632,788
4381UI	TRANSFER FROM UI	\$60,000	\$0	\$60,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,942,788	\$0	\$3,942,788
TOTAL RECEIPTS		\$8,044,133	\$0	\$8,044,133
CHANGE IN FUND BALANCE		(\$358,078)	\$0	(\$358,078)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	38.73	0	38.73
TOTAL 531XXX		38.73	0	38.73
TOTAL POSITIONS		38.73	0	38.73

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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23700-Agriculture and Consumer Services - Livestock Acquisition

2103-Livestock Acquisition

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$0	\$5,000
REQUIREMENTS		\$5,000	\$0	\$5,000
RECEIPTS				
434390	OTH SALES OF GOODS	\$7,978	\$0	\$7,978
TOTAL SALES, SERVICE, & RENTALS		\$7,978	\$0	\$7,978
RECEIPTS		\$7,978	\$0	\$7,978
CHANGE IN FUND BALANCE		\$2,978	\$0	\$2,978

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2105-Unemployment Insurance Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538101	TRANSFER TO NCDA 13700	\$60,000	\$0	\$60,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,000	\$0	\$60,000
REQUIREMENTS		\$60,000	\$0	\$60,000
RECEIPTS				
4381UI	TRANSFER FROM UI	\$60,000	\$0	\$60,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,000	\$0	\$60,000
RECEIPTS		\$60,000	\$0	\$60,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2106-Eastern Agricultural Center - Marketing Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5342XX	BUILDINGS PURCHASED	\$81,274	\$0	\$81,274
TOTAL PROPERTY, PLANT & EQUIPMENT		\$81,274	\$0	\$81,274
REQUIREMENTS		\$81,274	\$0	\$81,274
CHANGE IN FUND BALANCE		(\$81,274)	\$0	(\$81,274)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2108-Farmland Preservation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$145,338	\$0	\$145,338
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,121	\$0	\$11,121
531522	REG RETIRE CONTRIB-RECPTS	\$30,997	\$0	\$30,997
531562	MED INS CONTRIB-RECPTS	\$18,492	\$0	\$18,492
TOTAL PERSONAL SERVICES		\$205,948	\$0	\$205,948
5325XX	RENTALS/LEASES	\$200	\$0	\$200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$32,993	\$0	\$32,993
TOTAL PURCHASED SERVICES		\$33,193	\$0	\$33,193
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,500	\$0	\$1,500
5339XX	OTHER MATERIALS & SUPPLIES	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$3,000	\$0	\$3,000
536620	ADFP - MILITARY BUFFER	\$1,000,000	\$0	\$1,000,000
536E06	AG DEV & FARM PRESERVE-PP	\$1,000,000	\$0	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,000,000	\$0	\$2,000,000
REQUIREMENTS		\$2,242,141	\$0	\$2,242,141
RECEIPTS				
438123	TRANSFER FROM CODE 63701	\$2,632,788	\$0	\$2,632,788
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,632,788	\$0	\$2,632,788
RECEIPTS		\$2,632,788	\$0	\$2,632,788
CHANGE IN FUND BALANCE		\$390,647	\$0	\$390,647

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2109-DOT - Plant Conservation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,000	\$0	\$40,000
TOTAL PURCHASED SERVICES		\$40,000	\$0	\$40,000
REQUIREMENTS		\$40,000	\$0	\$40,000
CHANGE IN FUND BALANCE		(\$40,000)	\$0	(\$40,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2121-Boiling Springs Lake

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$450	\$0	\$450
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$450	\$0	\$450
REQUIREMENTS		\$450	\$0	\$450
CHANGE IN FUND BALANCE		(\$450)	\$0	(\$450)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2122-Diabase Sill Project

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$3,550	\$0	\$3,550
531512	SOCIAL SEC CONTRIB-RECPTS	\$272	\$0	\$272
TOTAL PERSONAL SERVICES		\$3,822	\$0	\$3,822
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$658	\$0	\$658
TOTAL PURCHASED SERVICES		\$658	\$0	\$658
REQUIREMENTS		\$4,480	\$0	\$4,480
CHANGE IN FUND BALANCE		(\$4,480)	\$0	(\$4,480)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2127-Pondberry Bay Plant Construction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,840	\$0	\$9,840
TOTAL PURCHASED SERVICES		\$9,840	\$0	\$9,840
REQUIREMENTS		\$9,840	\$0	\$9,840
RECEIPTS				
434180	AGRICULT & FORESTRY SVC	\$7,000	\$0	\$7,000
TOTAL SALES, SERVICE, & RENTALS		\$7,000	\$0	\$7,000
RECEIPTS		\$7,000	\$0	\$7,000
CHANGE IN FUND BALANCE		(\$2,840)	\$0	(\$2,840)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2128-Hog Branch Ponds Plant

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$253	\$0	\$253
TOTAL PURCHASED SERVICES		\$253	\$0	\$253
5359XX	OTHER EXPENSES	\$800	\$0	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$800	\$0	\$800
REQUIREMENTS		\$1,053	\$0	\$1,053
RECEIPTS				
434180	AGRICULT & FORESTRY SVC	\$1,053	\$0	\$1,053
TOTAL SALES, SERVICE, & RENTALS		\$1,053	\$0	\$1,053
RECEIPTS		\$1,053	\$0	\$1,053
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2129-Densons Creek Plant Construction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$2,500	\$0	\$2,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,500	\$0	\$2,500
REQUIREMENTS		\$2,500	\$0	\$2,500
CHANGE IN FUND BALANCE		(\$2,500)	\$0	(\$2,500)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2132-Harvest Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$300	\$0	\$300
531512	SOCIAL SEC CONTRIB-RECPTS	\$23	\$0	\$23
TOTAL PERSONAL SERVICES		\$323	\$0	\$323
REQUIREMENTS		\$323	\$0	\$323
CHANGE IN FUND BALANCE		(\$323)	\$0	(\$323)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2142-EXPAND CAP Farm to School

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538101	TRANSFER TO NCDA 13700	\$48,959	\$0	\$48,959
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$48,959	\$0	\$48,959
REQUIREMENTS		\$48,959	\$0	\$48,959
CHANGE IN FUND BALANCE		(\$48,959)	\$0	(\$48,959)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2144-ADFP Program - TVA Funded

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536E06	AG DEV & FARM PRESERVE-PP	\$15,000	\$0	\$15,000
TOTAL AID & PUBLIC ASSISTANCE		\$15,000	\$0	\$15,000
REQUIREMENTS		\$15,000	\$0	\$15,000
CHANGE IN FUND BALANCE		(\$15,000)	\$0	(\$15,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2170-Spay Neuter Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$51,545	\$0	\$51,545
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,945	\$0	\$3,945
531522	REG RETIRE CONTRIB-RECPTS	\$10,729	\$0	\$10,729
531562	MED INS CONTRIB-RECPTS	\$6,329	\$0	\$6,329
TOTAL PERSONAL SERVICES		\$72,548	\$0	\$72,548
536201	AID TO COUNTIES	\$250,000	\$0	\$250,000
TOTAL AID & PUBLIC ASSISTANCE		\$250,000	\$0	\$250,000
REQUIREMENTS		\$322,548	\$0	\$322,548
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$72,548	\$0	\$72,548
TOTAL FEES, LICENSES, & FINES		\$72,548	\$0	\$72,548
438120	TRANSFER FROM CODE 13700	\$250,000	\$0	\$250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$250,000	\$0	\$250,000
RECEIPTS		\$322,548	\$0	\$322,548
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2171-TVA Settlement Funds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536E10	TRANSFER OF TVA FUNDS	\$17,990	\$0	\$17,990
536E76	GRANTS - NGO	\$17,500	\$0	\$17,500
TOTAL AID & PUBLIC ASSISTANCE		\$35,490	\$0	\$35,490
REQUIREMENTS		\$35,490	\$0	\$35,490
CHANGE IN FUND BALANCE		(\$35,490)	\$0	(\$35,490)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2173-NC Forest Service - Weaver Grant

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	\$62	\$0	\$62
TOTAL PURCHASED SERVICES		\$62	\$0	\$62
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,188	\$0	\$3,188
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,532	\$0	\$2,532
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$578	\$0	\$578
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,531	\$0	\$3,531
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$0	\$250
TOTAL SUPPLIES		\$10,079	\$0	\$10,079
5342XX	BUILDINGS PURCHASED	\$53	\$0	\$53
5345XX	EQUIPMENT	\$8,918	\$0	\$8,918
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,971	\$0	\$8,971
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$146	\$0	\$146
5359XX	OTHER EXPENSES	\$800	\$0	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$946	\$0	\$946
REQUIREMENTS		\$20,058	\$0	\$20,058
CHANGE IN FUND BALANCE		(\$20,058)	\$0	(\$20,058)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2174-NC Forest Service - Bladen Lakes State Forest

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$491,442	\$0	\$491,442
531412	OT PAY - RECEIPTS	\$6,000	\$0	\$6,000
531422	HOLIDAY PAY - RECEIPTS	\$354	\$0	\$354
531462	EPA&SPA-LONGVTY PAY-REC	\$11,104	\$0	\$11,104
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,046	\$0	\$39,046
531522	REG RETIRE CONTRIB-RECPTS	\$107,442	\$0	\$107,442
531562	MED INS CONTRIB-RECPTS	\$69,831	\$0	\$69,831
531576	FLEXIBLE SPENDING SAVINGS	\$155	\$0	\$155
531639	OTHER WORKERS COMP COSTS	\$100	\$0	\$100
531641	INMATE LABOR	\$1,400	\$0	\$1,400
TOTAL PERSONAL SERVICES		\$726,874	\$0	\$726,874
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$140	\$0	\$140
532170	ADMIN SERVICES	\$25,222	\$0	\$25,222
532185	WASTE REM/RECY SER AGREEM	\$140	\$0	\$140
532199	MISC CONTRACTUAL SERVICES	\$97,800	\$0	\$97,800
5322XX	UTILITY/ENERGY SERVICES	\$13,770	\$0	\$13,770
5323XX	REPAIR SERVICES	\$15,743	\$0	\$15,743
5324XX	MAINTENANCE AGREEMENTS	\$400	\$0	\$400
5325XX	RENTALS/LEASES	\$3,116	\$0	\$3,116
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,012	\$0	\$4,012
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,441	\$0	\$11,441
5329XX	OTHER SERVICES	\$13,806	\$0	\$13,806
TOTAL PURCHASED SERVICES		\$185,590	\$0	\$185,590
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,801	\$0	\$7,801
5332XX	FACILITY & HARDWARE SUPPLIES	\$28,191	\$0	\$28,191
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$51,302	\$0	\$51,302
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,500	\$0	\$4,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,050	\$0	\$1,050
5339XX	OTHER MATERIALS & SUPPLIES	\$921	\$0	\$921
TOTAL SUPPLIES		\$93,765	\$0	\$93,765
5341XX	LAND	\$4,405	\$0	\$4,405

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

2174-NC Forest Service - Bladen Lakes State Forest

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$3,233	\$0	\$3,233
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,638	\$0	\$7,638
REQUIREMENTS		\$1,013,867	\$0	\$1,013,867
RECEIPTS				
434180	AGRICULT & FORESTRY SVC	\$994,540	\$0	\$994,540
434410	RENTAL OF REAL PROPERTY	\$27,000	\$0	\$27,000
TOTAL SALES, SERVICE, & RENTALS		\$1,021,540	\$0	\$1,021,540
RECEIPTS		\$1,021,540	\$0	\$1,021,540
CHANGE IN FUND BALANCE		\$7,673	\$0	\$7,673

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2175-NC Forest Service - Claridge Nursery

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$546,933	\$0	\$546,933
531412	OT PAY - RECEIPTS	\$21,217	\$0	\$21,217
531422	HOLIDAY PAY - RECEIPTS	\$1,000	\$0	\$1,000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,398	\$0	\$5,398
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,616	\$0	\$41,616
531522	REG RETIRE CONTRIB-RECPTS	\$117,845	\$0	\$117,845
531562	MED INS CONTRIB-RECPTS	\$91,595	\$0	\$91,595
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$0	\$7,000
531576	FLEXIBLE SPENDING SAVINGS	\$263	\$0	\$263
531631	WRKER COMP-MED PAYMENTS	\$15,354	\$0	\$15,354
TOTAL PERSONAL SERVICES		\$848,221	\$0	\$848,221
532132	OTHER PROVIDED MED SER	\$300	\$0	\$300
532170	ADMIN SERVICES	\$170	\$0	\$170
532184	JANITORIAL SER AGREEMENT	\$419	\$0	\$419
532185	WASTE REM/RECY SER AGREEM	\$4,600	\$0	\$4,600
532186	SECURITY SERVICE AGREE	\$216	\$0	\$216
532192	HONORARIUMS	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$226,355	\$0	\$226,355
5322XX	UTILITY/ENERGY SERVICES	\$60,300	\$0	\$60,300
5323XX	REPAIR SERVICES	\$10,100	\$0	\$10,100
5325XX	RENTALS/LEASES	\$3,613	\$0	\$3,613
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,200	\$0	\$9,200
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$35,282	\$0	\$35,282
5329XX	OTHER SERVICES	\$10,078	\$0	\$10,078
TOTAL PURCHASED SERVICES		\$360,733	\$0	\$360,733
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,700	\$0	\$3,700
5332XX	FACILITY & HARDWARE SUPPLIES	\$277,139	\$0	\$277,139
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$69,844	\$0	\$69,844
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,061	\$0	\$3,061
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$353,844	\$0	\$353,844

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

2175-NC Forest Service - Claridge Nursery

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$0	\$100
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$256	\$0	\$256
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,400	\$0	\$8,400
5359XX	OTHER EXPENSES	\$5,450	\$0	\$5,450
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,106	\$0	\$14,106
REQUIREMENTS		\$1,577,004	\$0	\$1,577,004
RECEIPTS				
434180	AGRICULT & FORESTRY SVC	\$1,562,152	\$0	\$1,562,152
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$0	\$14,552
TOTAL SALES, SERVICE, & RENTALS		\$1,576,704	\$0	\$1,576,704
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$0	\$300
TOTAL MISCELLANEOUS		\$300	\$0	\$300
RECEIPTS		\$1,577,004	\$0	\$1,577,004
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	14.230	0.000	14.230
TOTAL PERSONAL SERVICES		14.230	0.000	14.230
TOTAL POSITIONS		14.230	0.000	14.230

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5322XX	UTILITY/ENERGY SERVICES	\$2,500	\$0	\$2,500
5323XX	REPAIR SERVICES	\$1,000	\$0	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$500	\$0	\$500
5329XX	OTHER SERVICES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$4,500	\$0	\$4,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,500	\$0	\$2,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$3,500	\$0	\$3,500
5345XX	EQUIPMENT	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,500	\$0	\$1,500
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$10,000	\$0	\$10,000
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$10,000	\$0	\$10,000
TOTAL SALES, SERVICE, & RENTALS		\$10,000	\$0	\$10,000
RECEIPTS		\$10,000	\$0	\$10,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2185-Research Stations - Nonreverting Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
5345XX	EQUIPMENT	\$20,000	\$0	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,000	\$0	\$20,000
REQUIREMENTS		\$25,000	\$0	\$25,000
CHANGE IN FUND BALANCE		(\$25,000)	\$0	(\$25,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2186-Biofuels Center Project Transfer

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536906	AID TO NCSU	\$71,700	\$0	\$71,700
536910	AID TO UNC - CHARLOTTE	\$25,000	\$0	\$25,000
TOTAL AID & PUBLIC ASSISTANCE		\$96,700	\$0	\$96,700
REQUIREMENTS		\$96,700	\$0	\$96,700
CHANGE IN FUND BALANCE		(\$96,700)	\$0	(\$96,700)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2187-Biofuels Center Project Transfer - TVA Funds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536906	AID TO NCSU	\$300,000	\$0	\$300,000
536911	AID TO ASU	\$80,000	\$0	\$80,000
536E30	NON GOVT RECIPIENT	\$63,752	\$0	\$63,752
TOTAL AID & PUBLIC ASSISTANCE		\$443,752	\$0	\$443,752
REQUIREMENTS		\$443,752	\$0	\$443,752
CHANGE IN FUND BALANCE		(\$443,752)	\$0	(\$443,752)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2188-Bioenergy Initiative Grant Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536906	AID TO NCSU	\$600,000	\$0	\$600,000
536911	AID TO ASU	\$100,000	\$0	\$100,000
536E30	NON GOVT RECIPIENT	\$240,000	\$0	\$240,000
TOTAL AID & PUBLIC ASSISTANCE		\$940,000	\$0	\$940,000
REQUIREMENTS		\$940,000	\$0	\$940,000
RECEIPTS				
438120	TRANSFER FROM CODE 13700	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$0	\$1,000,000
RECEIPTS		\$1,000,000	\$0	\$1,000,000
CHANGE IN FUND BALANCE		\$60,000	\$0	\$60,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2192-Redlair Plant Conservation Project

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES		\$2,500	\$0	\$2,500
5339XX	OTHER MATERIALS & SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$50	\$0	\$50
REQUIREMENTS		\$2,550	\$0	\$2,550
CHANGE IN FUND BALANCE		(\$2,550)	\$0	(\$2,550)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2193-Industrial Hemp

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$71,458	\$0	\$71,458
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,468	\$0	\$5,468
531522	REG RETIRE CONTRIB-RECPTS	\$13,347	\$0	\$13,347
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$96,599	\$0	\$96,599
532199	MISC CONTRACTUAL SERVICES	\$273,143	\$0	\$273,143
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$296	\$0	\$296
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7	\$0	\$7
5329XX	OTHER SERVICES	\$1	\$0	\$1
TOTAL PURCHASED SERVICES		\$273,447	\$0	\$273,447
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$125	\$0	\$125
TOTAL SUPPLIES		\$125	\$0	\$125
REQUIREMENTS		\$370,171	\$0	\$370,171
RECEIPTS				
435100	BSNS LICENSE FEES	\$285,173	\$0	\$285,173
435400	INSPECTION/EXAM FEES	\$84,998	\$0	\$84,998
TOTAL FEES, LICENSES, & FINES		\$370,171	\$0	\$370,171
RECEIPTS		\$370,171	\$0	\$370,171
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23700-Agriculture and Consumer Services - Livestock Acquisition

2500-Sleep Products

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$620,592	\$0	\$620,592
531462	EPA&SPA-LONGVTY PAY-REC	\$7,954	\$0	\$7,954
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,735	\$0	\$47,735
531522	REG RETIRE CONTRIB-RECPTS	\$125,212	\$0	\$125,212
531562	MED INS CONTRIB-RECPTS	\$71,267	\$0	\$71,267
531576	FLEXIBLE SPENDING SAVINGS	\$95	\$0	\$95
TOTAL PERSONAL SERVICES		\$872,855	\$0	\$872,855
532143	LAN SUPPORT SERVICES	\$1,200	\$0	\$1,200
532170	ADMIN SERVICES	\$5,400	\$0	\$5,400
5323XX	REPAIR SERVICES	\$860	\$0	\$860
5324XX	MAINTENANCE AGREEMENTS	\$6,555	\$0	\$6,555
5325XX	RENTALS/LEASES	\$36,214	\$0	\$36,214
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$57,220	\$0	\$57,220
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,230	\$0	\$18,230
5329XX	OTHER SERVICES	\$1,900	\$0	\$1,900
TOTAL PURCHASED SERVICES		\$127,579	\$0	\$127,579
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$0	\$5,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,000	\$0	\$5,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,200	\$0	\$2,200
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$12,300	\$0	\$12,300
5345XX	EQUIPMENT	\$18,136	\$0	\$18,136
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$0	\$100
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,236	\$0	\$20,236
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$0	\$300
5359XX	OTHER EXPENSES	\$781	\$0	\$781
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,081	\$0	\$1,081
REQUIREMENTS		\$1,034,051	\$0	\$1,034,051
RECEIPTS				
435100	BSNS LICENSE FEES	\$1,034,051	\$0	\$1,034,051

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

2500-Sleep Products

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
	TOTAL FEES, LICENSES, & FINES	\$1,034,051	\$0	\$1,034,051
	RECEIPTS	\$1,034,051	\$0	\$1,034,051
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	11.500	0.000	11.500
	TOTAL PERSONAL SERVICES	11.500	0.000	11.500
	TOTAL POSITIONS	11.500	0.000	11.500

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 23702

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$10,870,291
LESS ESTIMATED RECEIPTS	\$10,114,234
CHANGE IN FUND BALANCE	(\$756,057)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

23702-Agriculture and Consumer Services - Disaster Recovery

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2920	NC Forest Service - Disaster Relief	\$114,234	\$0	\$114,234
2921	NC Forest Service - Evans Road Fires	\$447,197	\$0	\$447,197
2930	NCFS Mountain Island Educational State Forest	\$96,900	\$0	\$96,900
2965	Tropical Storm Fred Crop Loss Assistance Grants	\$0	\$10,000,000	\$10,000,000
2975	Disaster Recovery Act of 2016	\$77,477	\$0	\$77,477
2985	Disaster Recovery 2018	\$134,483	\$0	\$134,483
Total REQUIREMENTS		\$870,291	\$10,000,000	\$10,870,291
RECEIPTS				
2920	NC Forest Service - Disaster Relief	\$114,234	\$0	\$114,234
2965	Tropical Storm Fred Crop Loss Assistance Grants	\$0	\$10,000,000	\$10,000,000
Total RECEIPTS		\$114,234	\$10,000,000	\$10,114,234
CHANGE IN FUND BALANCE		(\$756,057)	\$0	(\$756,057)

Position Counts

REQUIREMENTS				
2975	Disaster Recovery Act of 2016	1.000	0.000	1.000
2985	Disaster Recovery 2018	2.000	0.000	2.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

23702-Agriculture and Consumer Services - Disaster Recovery

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$108,415	\$0	\$108,415
531222	SPA TIME LIMITED SAL-REC	\$41,821	\$0	\$41,821
531412	OT PAY - RECEIPTS	\$130,000	\$0	\$130,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,442	\$0	\$21,442
531522	REG RETIRE CONTRIB-RECPTS	\$42,182	\$0	\$42,182
531532	LEO RETIRE CONTRIB-RECPTS	\$685	\$0	\$685
531562	MED INS CONTRIB-RECPTS	\$18,978	\$0	\$18,978
TOTAL PERSONAL SERVICES		\$363,523	\$0	\$363,523
5325XX	RENTALS/LEASES	\$3,358	\$0	\$3,358
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$72,978	\$0	\$72,978
TOTAL PURCHASED SERVICES		\$76,336	\$0	\$76,336
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,000	\$0	\$23,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,061	\$0	\$1,061
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$309,371	\$0	\$309,371
5334XX	FOOD & DIETARY SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$333,532	\$0	\$333,532
5343XX	BUILDINGS-CONSTRUCTED	\$96,900	\$0	\$96,900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$96,900	\$0	\$96,900
536M06	FRED AID TO FARMERS	\$0	\$10,000,000	\$10,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$10,000,000	\$10,000,000
TOTAL REQUIREMENTS		\$870,291	\$10,000,000	\$10,870,291
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$114,234	\$0	\$114,234
TOTAL SALES, SERVICE, & RENTALS		\$114,234	\$0	\$114,234
438107	TRANS FR OSBM-DIS RELIEF	\$0	\$10,000,000	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$10,000,000	\$10,000,000
TOTAL RECEIPTS		\$114,234	\$10,000,000	\$10,114,234
CHANGE IN FUND BALANCE		(\$756,057)	\$0	(\$756,057)

POSITION COUNTS

REQUIREMENTS

531XXX				
531162	EPA-TIME LIMITED SAL-RECP	2	0	2

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23

POSITION COUNTS

REQUIREMENTS

531222	SPA TIME LIMITED SAL-REC	1	0	1
TOTAL 531XXX		3	0	3
TOTAL POSITIONS		3	0	3

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23702-Agriculture and Consumer Services - Disaster Recovery

2920-NC Forest Service - Disaster Relief

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5325XX	RENTALS/LEASES	\$3,358	\$0	\$3,358
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$72,978	\$0	\$72,978
TOTAL PURCHASED SERVICES		\$76,336	\$0	\$76,336
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,000	\$0	\$23,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,061	\$0	\$1,061
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$13,737	\$0	\$13,737
5334XX	FOOD & DIETARY SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$37,898	\$0	\$37,898
REQUIREMENTS		\$114,234	\$0	\$114,234
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$114,234	\$0	\$114,234
TOTAL SALES, SERVICE, & RENTALS		\$114,234	\$0	\$114,234
RECEIPTS		\$114,234	\$0	\$114,234
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23702-Agriculture and Consumer Services - Disaster Recovery

2921-NC Forest Service - Evans Road Fires

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531412	OT PAY - RECEIPTS	\$130,000	\$0	\$130,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,945	\$0	\$9,945
531522	REG RETIRE CONTRIB-RECPTS	\$10,933	\$0	\$10,933
531532	LEO RETIRE CONTRIB-RECPTS	\$685	\$0	\$685
TOTAL PERSONAL SERVICES		\$151,563	\$0	\$151,563
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$295,634	\$0	\$295,634
TOTAL SUPPLIES		\$295,634	\$0	\$295,634
REQUIREMENTS		\$447,197	\$0	\$447,197
CHANGE IN FUND BALANCE		(\$447,197)	\$0	(\$447,197)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23702-Agriculture and Consumer Services - Disaster Recovery

2930-NCFS Mountain Island Educational State Forest

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5343XX	BUILDINGS-CONSTRUCTED	\$96,900	\$0	\$96,900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$96,900	\$0	\$96,900
REQUIREMENTS		\$96,900	\$0	\$96,900
CHANGE IN FUND BALANCE		(\$96,900)	\$0	(\$96,900)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23702-Agriculture and Consumer Services - Disaster Recovery

2965-Tropical Storm Fred Crop Loss Assistance Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536M06	FRED AID TO FARMERS	\$0	\$10,000,000	\$10,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$10,000,000	\$10,000,000
REQUIREMENTS		\$0	\$10,000,000	\$10,000,000
RECEIPTS				
438107	TRANS FR OSBM-DIS RELIEF	\$0	\$10,000,000	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$10,000,000	\$10,000,000
RECEIPTS		\$0	\$10,000,000	\$10,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23702-Agriculture and Consumer Services - Disaster Recovery

2975-Disaster Recovery Act of 2016

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$54,238	\$0	\$54,238
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,152	\$0	\$4,152
531522	REG RETIRE CONTRIB-RECPTS	\$12,759	\$0	\$12,759
531562	MED INS CONTRIB-RECPTS	\$6,328	\$0	\$6,328
TOTAL PERSONAL SERVICES		\$77,477	\$0	\$77,477
REQUIREMENTS		\$77,477	\$0	\$77,477
CHANGE IN FUND BALANCE		(\$77,477)	\$0	(\$77,477)

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23702-Agriculture and Consumer Services - Disaster Recovery

2985-Disaster Recovery 2018

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$54,177	\$0	\$54,177
531222	SPA TIME LIMITED SAL-REC	\$41,821	\$0	\$41,821
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,345	\$0	\$7,345
531522	REG RETIRE CONTRIB-RECPTS	\$18,490	\$0	\$18,490
531562	MED INS CONTRIB-RECPTS	\$12,650	\$0	\$12,650
TOTAL PERSONAL SERVICES		\$134,483	\$0	\$134,483
REQUIREMENTS		\$134,483	\$0	\$134,483
CHANGE IN FUND BALANCE		(\$134,483)	\$0	(\$134,483)

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 23703

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$5,500,000
LESS ESTIMATED RECEIPTS	\$5,500,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2801	Tobacco Commission - Administration	\$5,464,000	\$0	\$5,464,000
2802	Tobacco Commission	\$36,000	\$0	\$36,000
Total REQUIREMENTS		\$5,500,000	\$0	\$5,500,000
RECEIPTS				
2801	Tobacco Commission - Administration	\$5,500,000	\$0	\$5,500,000
Total RECEIPTS		\$5,500,000	\$0	\$5,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2801	Tobacco Commission - Administration	3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$257,575	\$0	\$257,575
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$0	\$2,690
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,675	\$0	\$18,675
531522	REG RETIRE CONTRIB-RECPTS	\$53,294	\$0	\$53,294
531562	MED INS CONTRIB-RECPTS	\$18,978	\$0	\$18,978
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$0	\$12
531651	COMPENSATION TO BOARD MEM	\$650	\$0	\$650
TOTAL PERSONAL SERVICES		\$351,874	\$0	\$351,874
532170	ADMIN SERVICES	\$36,000	\$0	\$36,000
5323XX	REPAIR SERVICES	\$300	\$0	\$300
5325XX	RENTALS/LEASES	\$150	\$0	\$150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,900	\$0	\$5,900
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,386	\$0	\$7,386
5329XX	OTHER SERVICES	\$792	\$0	\$792
TOTAL PURCHASED SERVICES		\$50,528	\$0	\$50,528
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$0	\$1,500
5339XX	OTHER MATERIALS & SUPPLIES	\$1,200	\$0	\$1,200
TOTAL SUPPLIES		\$2,700	\$0	\$2,700
5347XX	INTANGIBLE ASSETS	\$25,750	\$0	\$25,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$25,750	\$0	\$25,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$464	\$0	\$464
5359XX	OTHER EXPENSES	\$625	\$0	\$625
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,089	\$0	\$1,089
536476	GRANTS - GOV.	\$1,997,116	\$0	\$1,997,116
536E76	GRANTS - NGO	\$3,070,943	\$0	\$3,070,943
TOTAL AID & PUBLIC ASSISTANCE		\$5,068,059	\$0	\$5,068,059
TOTAL REQUIREMENTS		\$5,500,000	\$0	\$5,500,000
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$36,000	\$0	\$36,000
TOTAL INVESTMENT INCOME		\$36,000	\$0	\$36,000
438118	TRANSFER FROM B/C 13700	\$5,464,000	\$0	\$5,464,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,464,000	\$0	\$5,464,000
TOTAL RECEIPTS		\$5,500,000	\$0	\$5,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	3	0	3
TOTAL 531XXX		3	0	3
TOTAL POSITIONS		3	0	3

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23703-Agriculture and Consumer Services - Tobacco Trust Fund

2801-Tobacco Commission - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$257,575	\$0	\$257,575
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$0	\$2,690
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,675	\$0	\$18,675
531522	REG RETIRE CONTRIB-RECPTS	\$53,294	\$0	\$53,294
531562	MED INS CONTRIB-RECPTS	\$18,978	\$0	\$18,978
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$0	\$12
531651	COMPENSATION TO BOARD MEM	\$650	\$0	\$650
TOTAL PERSONAL SERVICES		\$351,874	\$0	\$351,874
5323XX	REPAIR SERVICES	\$300	\$0	\$300
5325XX	RENTALS/LEASES	\$150	\$0	\$150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,900	\$0	\$5,900
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,386	\$0	\$7,386
5329XX	OTHER SERVICES	\$792	\$0	\$792
TOTAL PURCHASED SERVICES		\$14,528	\$0	\$14,528
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$0	\$1,500
5339XX	OTHER MATERIALS & SUPPLIES	\$1,200	\$0	\$1,200
TOTAL SUPPLIES		\$2,700	\$0	\$2,700
5347XX	INTANGIBLE ASSETS	\$25,750	\$0	\$25,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$25,750	\$0	\$25,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$464	\$0	\$464
5359XX	OTHER EXPENSES	\$625	\$0	\$625
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,089	\$0	\$1,089
536476	GRANTS - GOV.	\$1,997,116	\$0	\$1,997,116
536E76	GRANTS - NGO	\$3,070,943	\$0	\$3,070,943
TOTAL AID & PUBLIC ASSISTANCE		\$5,068,059	\$0	\$5,068,059
REQUIREMENTS		\$5,464,000	\$0	\$5,464,000
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$36,000	\$0	\$36,000
TOTAL INVESTMENT INCOME		\$36,000	\$0	\$36,000
438118	TRANSFER FROM B/C 13700	\$5,464,000	\$0	\$5,464,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

2801-Tobacco Commission - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,464,000	\$0	\$5,464,000
RECEIPTS		\$5,500,000	\$0	\$5,500,000
CHANGE IN FUND BALANCE		\$36,000	\$0	\$36,000

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23703-Agriculture and Consumer Services - Tobacco Trust Fund

2802-Tobacco Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$36,000	\$0	\$36,000
TOTAL PURCHASED SERVICES		\$36,000	\$0	\$36,000
REQUIREMENTS		\$36,000	\$0	\$36,000
CHANGE IN FUND BALANCE		(\$36,000)	\$0	(\$36,000)

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 23704

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$9,988,191
LESS ESTIMATED RECEIPTS	\$8,050,819
CHANGE IN FUND BALANCE	(\$1,937,372)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

23704-Agriculture and Consumer Services - Soil and Water Conservation

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2705	Tar-Pamlico Relocation Local	\$2,200	\$0	\$2,200
2708	Agricultural Drought Response	\$25,001	\$0	\$25,001
2710	Agricultural Cost Share Programs	\$7,040,725	\$0	\$7,040,725
2711	CREP - Expansion	\$469,867	\$0	\$469,867
2714	SWC - AGWRAP Funds	\$1,150,944	\$0	\$1,150,944
2715	Swine Farm Easements	\$360,191	\$0	\$360,191
2717	NC Agricultural Water Resources Assistance Program - TVA Funds	\$425,000	\$0	\$425,000
2735	Community Conservation	\$514,263	\$0	\$514,263
Total REQUIREMENTS		\$9,988,191	\$0	\$9,988,191
RECEIPTS				
2710	Agricultural Cost Share Programs	\$6,484,276	\$0	\$6,484,276
2711	CREP - Expansion	\$281,160	\$0	\$281,160
2714	SWC - AGWRAP Funds	\$967,500	\$0	\$967,500
2715	Swine Farm Easements	\$181,505	\$0	\$181,505
2735	Community Conservation	\$136,378	\$0	\$136,378
Total RECEIPTS		\$8,050,819	\$0	\$8,050,819
CHANGE IN FUND BALANCE		(\$1,937,372)	\$0	(\$1,937,372)

Position Counts

REQUIREMENTS				
2714	SWC - AGWRAP Funds	2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

23704-Agriculture and Consumer Services - Soil and Water Conservation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$114,773	\$0	\$114,773
531312	REG(N S) TEMP WAGES-RECPT	\$41,080	\$0	\$41,080
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,282	\$0	\$12,282
531522	REG RETIRE CONTRIB-RECPTS	\$24,737	\$0	\$24,737
531562	MED INS CONTRIB-RECPTS	\$12,652	\$0	\$12,652
531664	NONTAX EMP CELL PH REIMB	\$420	\$0	\$420
TOTAL PERSONAL SERVICES		\$205,944	\$0	\$205,944
532110	LEGAL SERVICES	\$2,080	\$0	\$2,080
532196	RESTORATION SERVICES	\$290,976	\$0	\$290,976
532199	MISC CONTRACTUAL SERVICES	\$6,442,932	\$0	\$6,442,932
5325XX	RENTALS/LEASES	\$1,000	\$0	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,850	\$0	\$10,850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150	\$0	\$150
TOTAL PURCHASED SERVICES		\$6,747,988	\$0	\$6,747,988
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,200	\$0	\$25,200
TOTAL SUPPLIES		\$25,200	\$0	\$25,200
5341XX	LAND	\$23,485	\$0	\$23,485
5345XX	EQUIPMENT	\$39,480	\$0	\$39,480
5347XX	INTANGIBLE ASSETS	\$612,574	\$0	\$612,574
TOTAL PROPERTY, PLANT & EQUIPMENT		\$675,539	\$0	\$675,539
536502	SWC -GOVT RECIPIENTS	\$2,333,520	\$0	\$2,333,520
TOTAL AID & PUBLIC ASSISTANCE		\$2,333,520	\$0	\$2,333,520
TOTAL REQUIREMENTS		\$9,988,191	\$0	\$9,988,191
RECEIPTS				
432509	CLEAN WTR MGRT TF GRANT	\$181,505	\$0	\$181,505
TOTAL GRANTS		\$181,505	\$0	\$181,505
438120	TRANSFER FROM CODE 13700	\$967,500	\$0	\$967,500
438160	TRANSFER WITHIN 13700	\$6,901,814	\$0	\$6,901,814
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,869,314	\$0	\$7,869,314
TOTAL RECEIPTS		\$8,050,819	\$0	\$8,050,819
CHANGE IN FUND BALANCE		(\$1,937,372)	\$0	(\$1,937,372)

POSITION COUNTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23

REQUIREMENTS

531XXX				
531212	SPA-REG SALARIES-RECPT	2	0	2
TOTAL 531XXX		2	0	2
TOTAL POSITIONS		2	0	2

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23704-Agriculture and Consumer Services - Soil and Water Conservation

2705-Tar-Pamlico Relocation Local

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5325XX	RENTALS/LEASES	\$1,000	\$0	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$850	\$0	\$850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150	\$0	\$150
TOTAL PURCHASED SERVICES		\$2,000	\$0	\$2,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$200	\$0	\$200
REQUIREMENTS		\$2,200	\$0	\$2,200
CHANGE IN FUND BALANCE		(\$2,200)	\$0	(\$2,200)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23704-Agriculture and Consumer Services - Soil and Water Conservation

2708-Agricultural Drought Response

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$25,001	\$0	\$25,001
TOTAL PURCHASED SERVICES		\$25,001	\$0	\$25,001
REQUIREMENTS		\$25,001	\$0	\$25,001
CHANGE IN FUND BALANCE		(\$25,001)	\$0	(\$25,001)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23704-Agriculture and Consumer Services - Soil and Water Conservation

2710-Agricultural Cost Share Programs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532196	RESTORATION SERVICES	\$149,048	\$0	\$149,048
532199	MISC CONTRACTUAL SERVICES	\$4,591,677	\$0	\$4,591,677
TOTAL PURCHASED SERVICES		\$4,740,725	\$0	\$4,740,725
536502	SWC -GOVT RECIPIENTS	\$2,300,000	\$0	\$2,300,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,300,000	\$0	\$2,300,000
REQUIREMENTS		\$7,040,725	\$0	\$7,040,725
RECEIPTS				
438160	TRANSFER WITHIN 13700	\$6,484,276	\$0	\$6,484,276
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,484,276	\$0	\$6,484,276
RECEIPTS		\$6,484,276	\$0	\$6,484,276
CHANGE IN FUND BALANCE		(\$556,449)	\$0	(\$556,449)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23704-Agriculture and Consumer Services - Soil and Water Conservation

2711-CREP - Expansion

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532110	LEGAL SERVICES	\$2,080	\$0	\$2,080
532196	RESTORATION SERVICES	\$141,928	\$0	\$141,928
TOTAL PURCHASED SERVICES		\$144,008	\$0	\$144,008
5341XX	LAND	\$23,285	\$0	\$23,285
5347XX	INTANGIBLE ASSETS	\$302,574	\$0	\$302,574
TOTAL PROPERTY, PLANT & EQUIPMENT		\$325,859	\$0	\$325,859
REQUIREMENTS		\$469,867	\$0	\$469,867
RECEIPTS				
438160	TRANSFER WITHIN 13700	\$281,160	\$0	\$281,160
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$281,160	\$0	\$281,160
RECEIPTS		\$281,160	\$0	\$281,160
CHANGE IN FUND BALANCE		(\$188,707)	\$0	(\$188,707)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23704-Agriculture and Consumer Services - Soil and Water Conservation

2714-SWC - AGWRAP Funds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$114,773	\$0	\$114,773
531312	REG(N S) TEMP WAGES-RECPT	\$41,080	\$0	\$41,080
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,282	\$0	\$12,282
531522	REG RETIRE CONTRIB-RECPTS	\$24,737	\$0	\$24,737
531562	MED INS CONTRIB-RECPTS	\$12,652	\$0	\$12,652
531664	NONTAX EMP CELL PH REIMB	\$420	\$0	\$420
TOTAL PERSONAL SERVICES		\$205,944	\$0	\$205,944
532199	MISC CONTRACTUAL SERVICES	\$840,000	\$0	\$840,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES		\$850,000	\$0	\$850,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,000	\$0	\$25,000
TOTAL SUPPLIES		\$25,000	\$0	\$25,000
5345XX	EQUIPMENT	\$39,480	\$0	\$39,480
5347XX	INTANGIBLE ASSETS	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$49,480	\$0	\$49,480
536502	SWC -GOVT RECIPIENTS	\$20,520	\$0	\$20,520
TOTAL AID & PUBLIC ASSISTANCE		\$20,520	\$0	\$20,520
REQUIREMENTS		\$1,150,944	\$0	\$1,150,944
RECEIPTS				
438120	TRANSFER FROM CODE 13700	\$967,500	\$0	\$967,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$967,500	\$0	\$967,500
RECEIPTS		\$967,500	\$0	\$967,500
CHANGE IN FUND BALANCE		(\$183,444)	\$0	(\$183,444)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23704-Agriculture and Consumer Services - Soil and Water Conservation

2715-Swine Farm Easements

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$59,991	\$0	\$59,991
TOTAL PURCHASED SERVICES		\$59,991	\$0	\$59,991
5341XX	LAND	\$200	\$0	\$200
5347XX	INTANGIBLE ASSETS	\$300,000	\$0	\$300,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$300,200	\$0	\$300,200
REQUIREMENTS		\$360,191	\$0	\$360,191
RECEIPTS				
432509	CLEAN WTR MGRT TF GRANT	\$181,505	\$0	\$181,505
TOTAL GRANTS		\$181,505	\$0	\$181,505
RECEIPTS		\$181,505	\$0	\$181,505
CHANGE IN FUND BALANCE		(\$178,686)	\$0	(\$178,686)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23704-Agriculture and Consumer Services - Soil and Water Conservation

2717-NC Agricultural Water Resources Assistance Program - TVA Funds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$425,000	\$0	\$425,000
TOTAL PURCHASED SERVICES		\$425,000	\$0	\$425,000
REQUIREMENTS		\$425,000	\$0	\$425,000
CHANGE IN FUND BALANCE		(\$425,000)	\$0	(\$425,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23704-Agriculture and Consumer Services - Soil and Water Conservation

2735-Community Conservation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$501,263	\$0	\$501,263
TOTAL PURCHASED SERVICES		\$501,263	\$0	\$501,263
536502	SWC -GOVT RECIPIENTS	\$13,000	\$0	\$13,000
TOTAL AID & PUBLIC ASSISTANCE		\$13,000	\$0	\$13,000
REQUIREMENTS		\$514,263	\$0	\$514,263
RECEIPTS				
438160	TRANSFER WITHIN 13700	\$136,378	\$0	\$136,378
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$136,378	\$0	\$136,378
RECEIPTS		\$136,378	\$0	\$136,378
CHANGE IN FUND BALANCE		(\$377,885)	\$0	(\$377,885)

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 23705

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$2,988,470
LESS ESTIMATED RECEIPTS	\$2,873,036
CHANGE IN FUND BALANCE	(\$115,434)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

23705-Agriculture and Consumer Services - Forest Development Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2600	Primary Forest Tax	\$1,988,470	\$1,000,000	\$2,988,470
Total REQUIREMENTS		\$1,988,470	\$1,000,000	\$2,988,470
RECEIPTS				
2600	Primary Forest Tax	\$1,873,036	\$1,000,000	\$2,873,036
Total RECEIPTS		\$1,873,036	\$1,000,000	\$2,873,036
CHANGE IN FUND BALANCE		(\$115,434)	\$0	(\$115,434)

Position Counts

REQUIREMENTS				
2600	Primary Forest Tax	1.750	0.000	1.750
TOTAL POSITIONS		1.750	0.000	1.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

23705-Agriculture and Consumer Services - Forest Development Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$85,717	\$0	\$85,717
531412	OT PAY - RECEIPTS	\$2,307	\$0	\$2,307
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$0	\$2,810
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,955	\$0	\$6,955
531522	REG RETIRE CONTRIB-RECPTS	\$18,574	\$0	\$18,574
531562	MED INS CONTRIB-RECPTS	\$19,395	\$0	\$19,395
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$0	\$50
TOTAL PERSONAL SERVICES		\$135,808	\$0	\$135,808
532199	MISC CONTRACTUAL SERVICES	\$1,728,659	\$1,000,000	\$2,728,659
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$544	\$0	\$544
TOTAL PURCHASED SERVICES		\$1,729,203	\$1,000,000	\$2,729,203
538030	FINE/PENALTY/FORFEIT-TRAN	\$20,000	\$0	\$20,000
538160	TRANSFER TO DOR	\$103,459	\$0	\$103,459
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$123,459	\$0	\$123,459
TOTAL REQUIREMENTS		\$1,988,470	\$1,000,000	\$2,988,470
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$52,792	\$0	\$52,792
TOTAL INVESTMENT INCOME		\$52,792	\$0	\$52,792
435500	FINES,PENAL, ASSESS FEE	\$1,820,244	\$0	\$1,820,244
TOTAL FEES, LICENSES, & FINES		\$1,820,244	\$0	\$1,820,244
438120	TRANSFER FROM CODE 13700	\$0	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$1,000,000	\$1,000,000
TOTAL RECEIPTS		\$1,873,036	\$1,000,000	\$2,873,036
CHANGE IN FUND BALANCE		(\$115,434)	\$0	(\$115,434)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	1.75	0	1.75
TOTAL 531XXX		1.75	0	1.75
TOTAL POSITIONS		1.75	0	1.75

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23705-Agriculture and Consumer Services - Forest Development Fund

2600-Primary Forest Tax

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$85,717	\$0	\$85,717
531412	OT PAY - RECEIPTS	\$2,307	\$0	\$2,307
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$0	\$2,810
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,955	\$0	\$6,955
531522	REG RETIRE CONTRIB-RECPTS	\$18,574	\$0	\$18,574
531562	MED INS CONTRIB-RECPTS	\$19,395	\$0	\$19,395
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$0	\$50
TOTAL PERSONAL SERVICES		\$135,808	\$0	\$135,808
532199	MISC CONTRACTUAL SERVICES	\$1,728,659	\$1,000,000	\$2,728,659
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$544	\$0	\$544
TOTAL PURCHASED SERVICES		\$1,729,203	\$1,000,000	\$2,729,203
538030	FINE/PENALTY/FORFEIT-TRAN	\$20,000	\$0	\$20,000
538160	TRANSFER TO DOR	\$103,459	\$0	\$103,459
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$123,459	\$0	\$123,459
REQUIREMENTS		\$1,988,470	\$1,000,000	\$2,988,470
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$52,792	\$0	\$52,792
TOTAL INVESTMENT INCOME		\$52,792	\$0	\$52,792
435500	FINES,PENAL, ASSESS FEE	\$1,820,244	\$0	\$1,820,244
TOTAL FEES, LICENSES, & FINES		\$1,820,244	\$0	\$1,820,244
438120	TRANSFER FROM CODE 13700	\$0	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$1,000,000	\$1,000,000
RECEIPTS		\$1,873,036	\$1,000,000	\$2,873,036
CHANGE IN FUND BALANCE		(\$115,434)	\$0	(\$115,434)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.750	0.000	1.750
TOTAL PERSONAL SERVICES		1.750	0.000	1.750
TOTAL POSITIONS		1.750	0.000	1.750

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 53700

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$2,824,510
LESS ESTIMATED RECEIPTS	\$2,823,785
CHANGE IN FUND BALANCE	(\$725)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

53700-Agriculture and Consumer Services - Farmers Market

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5100	Farmers Market - Raleigh	\$1,874,725	\$0	\$1,874,725
5300	Piedmont-Triad Farmers Market	\$949,785	\$0	\$949,785
Total REQUIREMENTS		\$2,824,510	\$0	\$2,824,510
RECEIPTS				
5100	Farmers Market - Raleigh	\$1,874,000	\$0	\$1,874,000
5300	Piedmont-Triad Farmers Market	\$949,785	\$0	\$949,785
Total RECEIPTS		\$2,823,785	\$0	\$2,823,785
CHANGE IN FUND BALANCE		(\$725)	\$0	(\$725)

Position Counts

REQUIREMENTS				
5100	Farmers Market - Raleigh	18.000	0.000	18.000
5300	Piedmont-Triad Farmers Market	10.000	0.000	10.000
TOTAL POSITIONS		28.000	0.000	28.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,139,468	\$0	\$1,139,468
531312	REG(N S) TEMP WAGES-RECPT	\$61,633	\$0	\$61,633
531412	OT PAY - RECEIPTS	\$12,889	\$0	\$12,889
531422	HOLIDAY PAY - RECEIPTS	\$6,537	\$0	\$6,537
531432	SHIFT PREM PAY - RECEIPTS	\$34,127	\$0	\$34,127
531462	EPA&SPA-LONGVTY PAY-REC	\$14,587	\$0	\$14,587
531512	SOCIAL SEC CONTRIB-RECPTS	\$97,325	\$0	\$97,325
531522	REG RETIRE CONTRIB-RECPTS	\$243,751	\$0	\$243,751
531562	MED INS CONTRIB-RECPTS	\$177,129	\$0	\$177,129
531572	UNEMP COMP PAYMNTS TO DES	\$400	\$0	\$400
531576	FLEXIBLE SPENDING SAVINGS	\$275	\$0	\$275
531625	ST DISABIL-UNDESIG/UNIV	\$2,275	\$0	\$2,275
531628	ST DISABILITY PMT-RECEIPT	\$2,875	\$0	\$2,875
531631	WRKER COMP-MED PAYMENTS	\$1,800	\$0	\$1,800
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$1,797,071	\$0	\$1,797,071
532110	LEGAL SERVICES	\$1,840	\$0	\$1,840
53214B	IT SUBSCRIPTION SUPPORT	\$800	\$0	\$800
532170	ADMIN SERVICES	\$1,000	\$0	\$1,000
532181	FOOD SER AGREEMENT	\$25	\$0	\$25
532184	JANITORIAL SER AGREEMENT	\$5,466	\$0	\$5,466
532185	WASTE REM/RECY SER AGREEM	\$57,338	\$0	\$57,338
532187	PEST CONTROL AGREEMENT	\$2,267	\$0	\$2,267
532199	MISC CONTRACTUAL SERVICES	\$30,667	\$0	\$30,667
5322XX	UTILITY/ENERGY SERVICES	\$299,118	\$0	\$299,118
5323XX	REPAIR SERVICES	\$152,411	\$0	\$152,411
5324XX	MAINTENANCE AGREEMENTS	\$25,656	\$0	\$25,656
5325XX	RENTALS/LEASES	\$8,269	\$0	\$8,269
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,540	\$0	\$12,540
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$188,868	\$0	\$188,868
5329XX	OTHER SERVICES	\$72,389	\$0	\$72,389
TOTAL PURCHASED SERVICES		\$858,654	\$0	\$858,654

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,525	\$0	\$26,525
5332XX	FACILITY & HARDWARE SUPPLIES	\$54,891	\$0	\$54,891
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,840	\$0	\$16,840
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,116	\$0	\$2,116
5339XX	OTHER MATERIALS & SUPPLIES	\$6,563	\$0	\$6,563
TOTAL SUPPLIES		\$106,935	\$0	\$106,935
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$10,000	\$0	\$10,000
5345XX	EQUIPMENT	\$37,248	\$0	\$37,248
5347XX	INTANGIBLE ASSETS	\$1,550	\$0	\$1,550
TOTAL PROPERTY, PLANT & EQUIPMENT		\$48,798	\$0	\$48,798
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$50	\$0	\$50
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,577	\$0	\$3,577
5359XX	OTHER EXPENSES	\$6,700	\$0	\$6,700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,327	\$0	\$10,327
538101	TRANSFER TO NCDA 13700	\$2,725	\$0	\$2,725
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,725	\$0	\$2,725
TOTAL REQUIREMENTS		\$2,824,510	\$0	\$2,824,510
RECEIPTS				
434150	FOOD & VENDING SVC	\$3,565	\$0	\$3,565
434190	OTHER SALES & SERVICES	\$25,000	\$0	\$25,000
434321	SALE OF SURP PROP-NONOPER	\$1,500	\$0	\$1,500
434410	RENTAL OF REAL PROPERTY	\$1,031,051	\$0	\$1,031,051
TOTAL SALES, SERVICE, & RENTALS		\$1,061,116	\$0	\$1,061,116
435700	GATE/ADMISSION FEES	\$1,760,569	\$0	\$1,760,569
TOTAL FEES, LICENSES, & FINES		\$1,760,569	\$0	\$1,760,569
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,100	\$0	\$2,100
TOTAL MISCELLANEOUS		\$2,100	\$0	\$2,100
TOTAL RECEIPTS		\$2,823,785	\$0	\$2,823,785
CHANGE IN FUND BALANCE		(\$725)	\$0	(\$725)

POSITION COUNTS

REQUIREMENTS

531XXX

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23

POSITION COUNTS

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	28	0	28
TOTAL 531XXX		28	0	28
TOTAL POSITIONS		28	0	28

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

53700-Agriculture and Consumer Services - Farmers Market

5100-Farmers Market - Raleigh

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$737,078	\$0	\$737,078
531312	REG(N S) TEMP WAGES-RECPT	\$55,917	\$0	\$55,917
531412	OT PAY - RECEIPTS	\$11,889	\$0	\$11,889
531422	HOLIDAY PAY - RECEIPTS	\$4,287	\$0	\$4,287
531432	SHIFT PREM PAY - RECEIPTS	\$33,127	\$0	\$33,127
531462	EPA&SPA-LONGVTY PAY-REC	\$7,929	\$0	\$7,929
531512	SOCIAL SEC CONTRIB-RECPTS	\$65,053	\$0	\$65,053
531522	REG RETIRE CONTRIB-RECPTS	\$157,287	\$0	\$157,287
531562	MED INS CONTRIB-RECPTS	\$113,869	\$0	\$113,869
531572	UNEMP COMP PAYMNTS TO DES	\$400	\$0	\$400
531576	FLEXIBLE SPENDING SAVINGS	\$275	\$0	\$275
531625	ST DISABIL-UNDESIG/UNIV	\$2,275	\$0	\$2,275
531628	ST DISABILITY PMT-RECEIPT	\$2,875	\$0	\$2,875
531631	WRKER COMP-MED PAYMENTS	\$1,800	\$0	\$1,800
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$1,196,061	\$0	\$1,196,061
53214B	IT SUBSCRIPTION SUPPORT	\$800	\$0	\$800
532170	ADMIN SERVICES	\$1,000	\$0	\$1,000
532181	FOOD SER AGREEMENT	\$25	\$0	\$25
532185	WASTE REM/RECY SER AGREEM	\$34,000	\$0	\$34,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$0	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$16,000	\$0	\$16,000
5322XX	UTILITY/ENERGY SERVICES	\$185,106	\$0	\$185,106
5323XX	REPAIR SERVICES	\$129,500	\$0	\$129,500
5324XX	MAINTENANCE AGREEMENTS	\$17,225	\$0	\$17,225
5325XX	RENTALS/LEASES	\$3,150	\$0	\$3,150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,050	\$0	\$7,050
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$100,000	\$0	\$100,000
5329XX	OTHER SERVICES	\$51,575	\$0	\$51,575
TOTAL PURCHASED SERVICES		\$546,931	\$0	\$546,931
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,200	\$0	\$18,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5100-Farmers Market - Raleigh

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5332XX	FACILITY & HARDWARE SUPPLIES	\$42,500	\$0	\$42,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,300	\$0	\$9,300
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,047	\$0	\$2,047
5339XX	OTHER MATERIALS & SUPPLIES	\$2,861	\$0	\$2,861
TOTAL SUPPLIES		\$74,908	\$0	\$74,908
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$10,000	\$0	\$10,000
5345XX	EQUIPMENT	\$36,300	\$0	\$36,300
5347XX	INTANGIBLE ASSETS	\$1,550	\$0	\$1,550
TOTAL PROPERTY, PLANT & EQUIPMENT		\$47,850	\$0	\$47,850
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$50	\$0	\$50
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,500	\$0	\$3,500
5359XX	OTHER EXPENSES	\$2,700	\$0	\$2,700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,250	\$0	\$6,250
538101	TRANSFER TO NCDA 13700	\$2,725	\$0	\$2,725
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,725	\$0	\$2,725
REQUIREMENTS		\$1,874,725	\$0	\$1,874,725
RECEIPTS				
434190	OTHER SALES & SERVICES	\$25,000	\$0	\$25,000
434321	SALE OF SURP PROP-NONOPER	\$1,500	\$0	\$1,500
434410	RENTAL OF REAL PROPERTY	\$758,729	\$0	\$758,729
TOTAL SALES, SERVICE, & RENTALS		\$785,229	\$0	\$785,229
435700	GATE/ADMISSION FEES	\$1,087,771	\$0	\$1,087,771
TOTAL FEES, LICENSES, & FINES		\$1,087,771	\$0	\$1,087,771
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,000	\$0	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$0	\$1,000
RECEIPTS		\$1,874,000	\$0	\$1,874,000
CHANGE IN FUND BALANCE		(\$725)	\$0	(\$725)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	18.000	0.000	18.000
TOTAL PERSONAL SERVICES		18.000	0.000	18.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL POSITIONS

18.000

0.000

18.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

53700-Agriculture and Consumer Services - Farmers Market

5300-Piedmont-Triad Farmers Market

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$402,390	\$0	\$402,390
531312	REG(N S) TEMP WAGES-RECPT	\$5,716	\$0	\$5,716
531412	OT PAY - RECEIPTS	\$1,000	\$0	\$1,000
531422	HOLIDAY PAY - RECEIPTS	\$2,250	\$0	\$2,250
531432	SHIFT PREM PAY - RECEIPTS	\$1,000	\$0	\$1,000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,658	\$0	\$6,658
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,272	\$0	\$32,272
531522	REG RETIRE CONTRIB-RECPTS	\$86,464	\$0	\$86,464
531562	MED INS CONTRIB-RECPTS	\$63,260	\$0	\$63,260
TOTAL PERSONAL SERVICES		\$601,010	\$0	\$601,010
532110	LEGAL SERVICES	\$1,840	\$0	\$1,840
532184	JANITORIAL SER AGREEMENT	\$5,466	\$0	\$5,466
532185	WASTE REM/RECY SER AGREEM	\$23,338	\$0	\$23,338
532187	PEST CONTROL AGREEMENT	\$767	\$0	\$767
532199	MISC CONTRACTUAL SERVICES	\$14,667	\$0	\$14,667
5322XX	UTILITY/ENERGY SERVICES	\$114,012	\$0	\$114,012
5323XX	REPAIR SERVICES	\$22,911	\$0	\$22,911
5324XX	MAINTENANCE AGREEMENTS	\$8,431	\$0	\$8,431
5325XX	RENTALS/LEASES	\$5,119	\$0	\$5,119
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,490	\$0	\$5,490
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$88,868	\$0	\$88,868
5329XX	OTHER SERVICES	\$20,814	\$0	\$20,814
TOTAL PURCHASED SERVICES		\$311,723	\$0	\$311,723
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,325	\$0	\$8,325
5332XX	FACILITY & HARDWARE SUPPLIES	\$12,391	\$0	\$12,391
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,540	\$0	\$7,540
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$69	\$0	\$69
5339XX	OTHER MATERIALS & SUPPLIES	\$3,702	\$0	\$3,702
TOTAL SUPPLIES		\$32,027	\$0	\$32,027
5345XX	EQUIPMENT	\$948	\$0	\$948
TOTAL PROPERTY, PLANT & EQUIPMENT		\$948	\$0	\$948

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5300-Piedmont-Triad Farmers Market

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$77	\$0	\$77
5359XX	OTHER EXPENSES	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,077	\$0	\$4,077
REQUIREMENTS		\$949,785	\$0	\$949,785
RECEIPTS				
434150	FOOD & VENDING SVC	\$3,565	\$0	\$3,565
434410	RENTAL OF REAL PROPERTY	\$272,322	\$0	\$272,322
TOTAL SALES, SERVICE, & RENTALS		\$275,887	\$0	\$275,887
435700	GATE/ADMISSION FEES	\$672,798	\$0	\$672,798
TOTAL FEES, LICENSES, & FINES		\$672,798	\$0	\$672,798
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,100	\$0	\$1,100
TOTAL MISCELLANEOUS		\$1,100	\$0	\$1,100
RECEIPTS		\$949,785	\$0	\$949,785
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 53725

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$2,983,889
LESS ESTIMATED RECEIPTS	\$3,040,183
CHANGE IN FUND BALANCE	\$56,294

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5210	Western NC Agricultural Center	\$1,185,155	\$0	\$1,185,155
5220	Mountain State Fair	\$1,798,734	\$0	\$1,798,734
Total REQUIREMENTS		\$2,983,889	\$0	\$2,983,889
RECEIPTS				
5210	Western NC Agricultural Center	\$1,109,755	\$0	\$1,109,755
5220	Mountain State Fair	\$1,930,428	\$0	\$1,930,428
Total RECEIPTS		\$3,040,183	\$0	\$3,040,183
CHANGE IN FUND BALANCE		\$56,294	\$0	\$56,294

Position Counts

REQUIREMENTS				
5210	Western NC Agricultural Center	10.000	0.000	10.000
5220	Mountain State Fair	5.000	0.000	5.000
TOTAL POSITIONS		15.000	0.000	15.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$658,568	\$0	\$658,568
531312	REG(N S) TEMP WAGES-RECPT	\$253,878	\$0	\$253,878
531412	OT PAY - RECEIPTS	\$49,810	\$0	\$49,810
531422	HOLIDAY PAY - RECEIPTS	\$2,920	\$0	\$2,920
531432	SHIFT PREM PAY - RECEIPTS	\$1,550	\$0	\$1,550
531462	EPA&SPA-LONGVTY PAY-REC	\$4,876	\$0	\$4,876
531512	SOCIAL SEC CONTRIB-RECPTS	\$75,389	\$0	\$75,389
531522	REG RETIRE CONTRIB-RECPTS	\$139,353	\$0	\$139,353
531562	MED INS CONTRIB-RECPTS	\$94,895	\$0	\$94,895
531576	FLEXIBLE SPENDING SAVINGS	\$145	\$0	\$145
TOTAL PERSONAL SERVICES		\$1,281,384	\$0	\$1,281,384
532170	ADMIN SERVICES	\$628	\$0	\$628
532184	JANITORIAL SER AGREEMENT	\$12,495	\$0	\$12,495
532185	WASTE REM/RECY SER AGREEM	\$11,383	\$0	\$11,383
532199	MISC CONTRACTUAL SERVICES	\$334,047	\$0	\$334,047
5322XX	UTILITY/ENERGY SERVICES	\$274,027	\$0	\$274,027
5323XX	REPAIR SERVICES	\$10,571	\$0	\$10,571
5324XX	MAINTENANCE AGREEMENTS	\$12,124	\$0	\$12,124
5325XX	RENTALS/LEASES	\$147,938	\$0	\$147,938
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$50,526	\$0	\$50,526
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$215,502	\$0	\$215,502
5329XX	OTHER SERVICES	\$61,317	\$0	\$61,317
TOTAL PURCHASED SERVICES		\$1,130,558	\$0	\$1,130,558
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,150	\$0	\$23,150
5332XX	FACILITY & HARDWARE SUPPLIES	\$64,858	\$0	\$64,858
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$42,136	\$0	\$42,136
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$177	\$0	\$177
5339XX	OTHER MATERIALS & SUPPLIES	\$89,815	\$0	\$89,815
TOTAL SUPPLIES		\$220,136	\$0	\$220,136
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,135	\$0	\$1,135
5345XX	EQUIPMENT	\$9,334	\$0	\$9,334
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,469	\$0	\$10,469

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$25,416	\$0	\$25,416
5359XX	OTHER EXPENSES	\$292,260	\$0	\$292,260
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$318,676	\$0	\$318,676
538101	TRANSFER TO NCDA 13700	\$22,666	\$0	\$22,666
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,666	\$0	\$22,666
TOTAL REQUIREMENTS		\$2,983,889	\$0	\$2,983,889
RECEIPTS				
434150	FOOD & VENDING SVC	\$240	\$0	\$240
434410	RENTAL OF REAL PROPERTY	\$1,267,681	\$0	\$1,267,681
TOTAL SALES, SERVICE, & RENTALS		\$1,267,921	\$0	\$1,267,921
435700	GATE/ADMISSION FEES	\$1,533,457	\$0	\$1,533,457
435900	OTHER LIC,FEES/PERMITS	\$39,805	\$0	\$39,805
TOTAL FEES, LICENSES, & FINES		\$1,573,262	\$0	\$1,573,262
436200	NONCAPITAL GIFTS	\$20,000	\$0	\$20,000
TOTAL CONTRIBUTIONS & DONATIONS		\$20,000	\$0	\$20,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$179,000	\$0	\$179,000
TOTAL MISCELLANEOUS		\$179,000	\$0	\$179,000
TOTAL RECEIPTS		\$3,040,183	\$0	\$3,040,183
CHANGE IN FUND BALANCE		\$56,294	\$0	\$56,294

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	15	0	15
TOTAL 531XXX		15	0	15
TOTAL POSITIONS		15	0	15

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

5210-Western NC Agricultural Center

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$437,178	\$0	\$437,178
531312	REG(N S) TEMP WAGES-RECPT	\$46,878	\$0	\$46,878
531412	OT PAY - RECEIPTS	\$8,200	\$0	\$8,200
531422	HOLIDAY PAY - RECEIPTS	\$1,500	\$0	\$1,500
531432	SHIFT PREM PAY - RECEIPTS	\$1,550	\$0	\$1,550
531462	EPA&SPA-LONGVTY PAY-REC	\$4,876	\$0	\$4,876
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,147	\$0	\$43,147
531522	REG RETIRE CONTRIB-RECPTS	\$91,563	\$0	\$91,563
531562	MED INS CONTRIB-RECPTS	\$63,262	\$0	\$63,262
531576	FLEXIBLE SPENDING SAVINGS	\$75	\$0	\$75
TOTAL PERSONAL SERVICES		\$698,229	\$0	\$698,229
532170	ADMIN SERVICES	\$128	\$0	\$128
532185	WASTE REM/RECY SER AGREEM	\$3,883	\$0	\$3,883
532199	MISC CONTRACTUAL SERVICES	\$69,797	\$0	\$69,797
5322XX	UTILITY/ENERGY SERVICES	\$213,652	\$0	\$213,652
5323XX	REPAIR SERVICES	\$4,471	\$0	\$4,471
5324XX	MAINTENANCE AGREEMENTS	\$5,797	\$0	\$5,797
5325XX	RENTALS/LEASES	\$14,907	\$0	\$14,907
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,276	\$0	\$6,276
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$40,025	\$0	\$40,025
5329XX	OTHER SERVICES	\$57,412	\$0	\$57,412
TOTAL PURCHASED SERVICES		\$416,348	\$0	\$416,348
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$0	\$4,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$13,000	\$0	\$13,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$29,077	\$0	\$29,077
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$177	\$0	\$177
5339XX	OTHER MATERIALS & SUPPLIES	\$14,815	\$0	\$14,815
TOTAL SUPPLIES		\$61,069	\$0	\$61,069
5345XX	EQUIPMENT	\$4,334	\$0	\$4,334
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,334	\$0	\$4,334
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$775	\$0	\$775

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5210-Western NC Agricultural Center

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,775	\$0	\$4,775
538101	TRANSFER TO NCDA 13700	\$400	\$0	\$400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$400	\$0	\$400
REQUIREMENTS		\$1,185,155	\$0	\$1,185,155
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$1,058,783	\$0	\$1,058,783
TOTAL SALES, SERVICE, & RENTALS		\$1,058,783	\$0	\$1,058,783
435700	GATE/ADMISSION FEES	\$26,972	\$0	\$26,972
TOTAL FEES, LICENSES, & FINES		\$26,972	\$0	\$26,972
436200	NONCAPITAL GIFTS	\$20,000	\$0	\$20,000
TOTAL CONTRIBUTIONS & DONATIONS		\$20,000	\$0	\$20,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,000	\$0	\$4,000
TOTAL MISCELLANEOUS		\$4,000	\$0	\$4,000
RECEIPTS		\$1,109,755	\$0	\$1,109,755
CHANGE IN FUND BALANCE		(\$75,400)	\$0	(\$75,400)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

5220-Mountain State Fair

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$221,390	\$0	\$221,390
531312	REG(N S) TEMP WAGES-RECPT	\$207,000	\$0	\$207,000
531412	OT PAY - RECEIPTS	\$41,610	\$0	\$41,610
531422	HOLIDAY PAY - RECEIPTS	\$1,420	\$0	\$1,420
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,242	\$0	\$32,242
531522	REG RETIRE CONTRIB-RECPTS	\$47,790	\$0	\$47,790
531562	MED INS CONTRIB-RECPTS	\$31,633	\$0	\$31,633
531576	FLEXIBLE SPENDING SAVINGS	\$70	\$0	\$70
TOTAL PERSONAL SERVICES		\$583,155	\$0	\$583,155
532170	ADMIN SERVICES	\$500	\$0	\$500
532184	JANITORIAL SER AGREEMENT	\$12,495	\$0	\$12,495
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$0	\$7,500
532199	MISC CONTRACTUAL SERVICES	\$264,250	\$0	\$264,250
5322XX	UTILITY/ENERGY SERVICES	\$60,375	\$0	\$60,375
5323XX	REPAIR SERVICES	\$6,100	\$0	\$6,100
5324XX	MAINTENANCE AGREEMENTS	\$6,327	\$0	\$6,327
5325XX	RENTALS/LEASES	\$133,031	\$0	\$133,031
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$44,250	\$0	\$44,250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$175,477	\$0	\$175,477
5329XX	OTHER SERVICES	\$3,905	\$0	\$3,905
TOTAL PURCHASED SERVICES		\$714,210	\$0	\$714,210
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,150	\$0	\$19,150
5332XX	FACILITY & HARDWARE SUPPLIES	\$51,858	\$0	\$51,858
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$13,059	\$0	\$13,059
5339XX	OTHER MATERIALS & SUPPLIES	\$75,000	\$0	\$75,000
TOTAL SUPPLIES		\$159,067	\$0	\$159,067
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$1,135	\$0	\$1,135
5345XX	EQUIPMENT	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,135	\$0	\$6,135
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$24,641	\$0	\$24,641

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5220-Mountain State Fair

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$288,260	\$0	\$288,260
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$313,901	\$0	\$313,901
538101	TRANSFER TO NCDA 13700	\$22,266	\$0	\$22,266
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,266	\$0	\$22,266
REQUIREMENTS		\$1,798,734	\$0	\$1,798,734
RECEIPTS				
434150	FOOD & VENDING SVC	\$240	\$0	\$240
434410	RENTAL OF REAL PROPERTY	\$208,898	\$0	\$208,898
TOTAL SALES, SERVICE, & RENTALS		\$209,138	\$0	\$209,138
435700	GATE/ADMISSION FEES	\$1,506,485	\$0	\$1,506,485
435900	OTHER LIC,FEES/PERMITS	\$39,805	\$0	\$39,805
TOTAL FEES, LICENSES, & FINES		\$1,546,290	\$0	\$1,546,290
437992	IMP/PETTY CASH RE-DEPOSIT	\$175,000	\$0	\$175,000
TOTAL MISCELLANEOUS		\$175,000	\$0	\$175,000
RECEIPTS		\$1,930,428	\$0	\$1,930,428
CHANGE IN FUND BALANCE		\$131,694	\$0	\$131,694

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 53750

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$16,303,030
LESS ESTIMATED RECEIPTS	\$16,167,343
CHANGE IN FUND BALANCE	(\$135,687)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

53750-Agriculture and Consumer Services - North Carolina State Fair

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5110	Administration	\$8,000,164	\$0	\$8,000,164
5130	Annual State Fair	\$6,645,077	\$0	\$6,645,077
5150	Horse and Livestock Facility	\$1,234,673	\$0	\$1,234,673
5190	Reserves and Transfers	\$423,116	\$0	\$423,116
Total REQUIREMENTS		\$16,303,030	\$0	\$16,303,030
RECEIPTS				
5110	Administration	\$4,847,548	\$0	\$4,847,548
5130	Annual State Fair	\$10,858,691	\$0	\$10,858,691
5150	Horse and Livestock Facility	\$461,104	\$0	\$461,104
Total RECEIPTS		\$16,167,343	\$0	\$16,167,343
CHANGE IN FUND BALANCE		(\$135,687)	\$0	(\$135,687)

Position Counts

REQUIREMENTS				
5110	Administration	73.000	0.000	73.000
5150	Horse and Livestock Facility	13.000	0.000	13.000
TOTAL POSITIONS		86.000	0.000	86.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$3,432,602	\$0	\$3,432,602
531232	LEO SALARIES-RECPT	\$121,310	\$0	\$121,310
531312	REG(N S) TEMP WAGES-RECPT	\$1,255,328	\$0	\$1,255,328
531412	OT PAY - RECEIPTS	\$376,838	\$0	\$376,838
531422	HOLIDAY PAY - RECEIPTS	\$12,530	\$0	\$12,530
531432	SHIFT PREM PAY - RECEIPTS	\$25,275	\$0	\$25,275
531452	DUAL EMPL WAGES - RECPTS	\$50,000	\$0	\$50,000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,422	\$0	\$26,422
531512	SOCIAL SEC CONTRIB-RECPTS	\$418,487	\$0	\$418,487
531522	REG RETIRE CONTRIB-RECPTS	\$728,246	\$0	\$728,246
531532	LEO RETIRE CONTRIB-RECPTS	\$27,140	\$0	\$27,140
531562	MED INS CONTRIB-RECPTS	\$544,040	\$0	\$544,040
531572	UNEMP COMP PAYMNTS TO DES	\$2,100	\$0	\$2,100
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$0	\$500
531576	FLEXIBLE SPENDING SAVINGS	\$800	\$0	\$800
531631	WRKER COMP-MED PAYMENTS	\$78,630	\$0	\$78,630
531632	WRKER COMP-TEMP DIS PAYMN	\$31,000	\$0	\$31,000
531641	INMATE LABOR	\$3,000	\$0	\$3,000
531651	COMPENSATION TO BOARD MEM	\$350	\$0	\$350
TOTAL PERSONAL SERVICES		\$7,134,598	\$0	\$7,134,598
532110	LEGAL SERVICES	\$4,800	\$0	\$4,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$0	\$75
532170	ADMIN SERVICES	\$17,675	\$0	\$17,675
532181	FOOD SER AGREEMENT	\$2,500	\$0	\$2,500
532182	LAUNDRY SER AGREEMENT	\$25,000	\$0	\$25,000
532183	LABORATORY SER AGREEMENT	\$5,200	\$0	\$5,200
532184	JANITORIAL SER AGREEMENT	\$147,900	\$0	\$147,900
532185	WASTE REM/RECY SER AGREEM	\$186,500	\$0	\$186,500
532187	PEST CONTROL AGREEMENT	\$4,950	\$0	\$4,950
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$0	\$2,000
532193	TRANSPORTATION SVCS	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$2,715,031	\$0	\$2,715,031
5322XX	UTILITY/ENERGY SERVICES	\$1,252,402	\$0	\$1,252,402

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	\$211,478	\$0	\$211,478
5324XX	MAINTENANCE AGREEMENTS	\$32,778	\$0	\$32,778
5325XX	RENTALS/LEASES	\$305,513	\$0	\$305,513
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$158,377	\$0	\$158,377
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$604,225	\$0	\$604,225
5329XX	OTHER SERVICES	\$27,010	\$0	\$27,010
TOTAL PURCHASED SERVICES		\$5,703,914	\$0	\$5,703,914
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$152,300	\$0	\$152,300
5332XX	FACILITY & HARDWARE SUPPLIES	\$617,800	\$0	\$617,800
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$104,647	\$0	\$104,647
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$40,100	\$0	\$40,100
5339XX	OTHER MATERIALS & SUPPLIES	\$286,050	\$0	\$286,050
TOTAL SUPPLIES		\$1,200,897	\$0	\$1,200,897
5342XX	BUILDINGS PURCHASED	\$9,920	\$0	\$9,920
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25,000	\$0	\$25,000
5345XX	EQUIPMENT	\$206,515	\$0	\$206,515
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$0	\$100
5347XX	INTANGIBLE ASSETS	\$14,000	\$0	\$14,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$255,535	\$0	\$255,535
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$16,550	\$0	\$16,550
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$16,349	\$0	\$16,349
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,231	\$0	\$31,231
5359XX	OTHER EXPENSES	\$1,520,840	\$0	\$1,520,840
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,584,970	\$0	\$1,584,970
538101	TRANSFER TO NCDA 13700	\$423,116	\$0	\$423,116
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$423,116	\$0	\$423,116
TOTAL REQUIREMENTS		\$16,303,030	\$0	\$16,303,030
RECEIPTS				
434150	FOOD & VENDING SVC	\$7,141	\$0	\$7,141
434190	OTHER SALES & SERVICES	\$105,500	\$0	\$105,500
434321	SALE OF SURP PROP-NONOPER	\$5,500	\$0	\$5,500
434410	RENTAL OF REAL PROPERTY	\$6,030,901	\$0	\$6,030,901

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434420	RENTAL OF EQUIPMENT	\$109,362	\$0	\$109,362
TOTAL SALES, SERVICE, & RENTALS		\$6,258,404	\$0	\$6,258,404
435700	GATE/ADMISSION FEES	\$9,068,439	\$0	\$9,068,439
435900	OTHER LIC,FEES/PERMITS	\$30,000	\$0	\$30,000
TOTAL FEES, LICENSES, & FINES		\$9,098,439	\$0	\$9,098,439
437992	IMP/PETTY CASH RE-DEPOSIT	\$810,500	\$0	\$810,500
TOTAL MISCELLANEOUS		\$810,500	\$0	\$810,500
TOTAL RECEIPTS		\$16,167,343	\$0	\$16,167,343
CHANGE IN FUND BALANCE		(\$135,687)	\$0	(\$135,687)

POSITION COUNTS

REQUIREMENTS

531XXX				
531212	SPA-REG SALARIES-RECPT	84	0	84
531232	LEO SALARIES-RECPT	2	0	2
TOTAL 531XXX		86	0	86
TOTAL POSITIONS		86	0	86

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

53750-Agriculture and Consumer Services - North Carolina State Fair

5110-Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,929,228	\$0	\$2,929,228
531232	LEO SALARIES-RECPT	\$121,310	\$0	\$121,310
531312	REG(N S) TEMP WAGES-RECPT	\$157,355	\$0	\$157,355
531412	OT PAY - RECEIPTS	\$267,611	\$0	\$267,611
531422	HOLIDAY PAY - RECEIPTS	\$9,430	\$0	\$9,430
531432	SHIFT PREM PAY - RECEIPTS	\$15,500	\$0	\$15,500
531452	DUAL EMPL WAGES - RECPTS	\$25,000	\$0	\$25,000
531462	EPA&SPA-LONGVTY PAY-REC	\$23,543	\$0	\$23,543
531512	SOCIAL SEC CONTRIB-RECPTS	\$272,412	\$0	\$272,412
531522	REG RETIRE CONTRIB-RECPTS	\$626,179	\$0	\$626,179
531532	LEO RETIRE CONTRIB-RECPTS	\$27,140	\$0	\$27,140
531562	MED INS CONTRIB-RECPTS	\$466,994	\$0	\$466,994
531572	UNEMP COMP PAYMNTS TO DES	\$2,100	\$0	\$2,100
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$0	\$500
531576	FLEXIBLE SPENDING SAVINGS	\$750	\$0	\$750
531631	WRKER COMP-MED PAYMENTS	\$28,630	\$0	\$28,630
531632	WRKER COMP-TEMP DIS PAYMN	\$28,000	\$0	\$28,000
531641	INMATE LABOR	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES		\$5,004,682	\$0	\$5,004,682
532110	LEGAL SERVICES	\$4,800	\$0	\$4,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$0	\$75
532170	ADMIN SERVICES	\$8,950	\$0	\$8,950
532181	FOOD SER AGREEMENT	\$2,500	\$0	\$2,500
532182	LAUNDRY SER AGREEMENT	\$23,000	\$0	\$23,000
532183	LABORATORY SER AGREEMENT	\$200	\$0	\$200
532185	WASTE REM/RECY SER AGREEM	\$150,000	\$0	\$150,000
532187	PEST CONTROL AGREEMENT	\$4,750	\$0	\$4,750
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$0	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$364,925	\$0	\$364,925
5322XX	UTILITY/ENERGY SERVICES	\$1,061,675	\$0	\$1,061,675
5323XX	REPAIR SERVICES	\$163,682	\$0	\$163,682
5324XX	MAINTENANCE AGREEMENTS	\$32,253	\$0	\$32,253

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5110-Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5325XX	RENTALS/LEASES	\$67,213	\$0	\$67,213
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$62,837	\$0	\$62,837
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$119,114	\$0	\$119,114
5329XX	OTHER SERVICES	\$21,040	\$0	\$21,040
TOTAL PURCHASED SERVICES		\$2,089,014	\$0	\$2,089,014
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$98,900	\$0	\$98,900
5332XX	FACILITY & HARDWARE SUPPLIES	\$339,150	\$0	\$339,150
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$92,247	\$0	\$92,247
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$36,000	\$0	\$36,000
5339XX	OTHER MATERIALS & SUPPLIES	\$57,000	\$0	\$57,000
TOTAL SUPPLIES		\$623,297	\$0	\$623,297
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25,000	\$0	\$25,000
5345XX	EQUIPMENT	\$174,291	\$0	\$174,291
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$0	\$100
5347XX	INTANGIBLE ASSETS	\$7,000	\$0	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$206,391	\$0	\$206,391
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$9,800	\$0	\$9,800
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$12,349	\$0	\$12,349
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,381	\$0	\$4,381
5359XX	OTHER EXPENSES	\$50,250	\$0	\$50,250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$76,780	\$0	\$76,780
REQUIREMENTS		\$8,000,164	\$0	\$8,000,164
RECEIPTS				
434150	FOOD & VENDING SVC	\$7,141	\$0	\$7,141
434190	OTHER SALES & SERVICES	\$103,500	\$0	\$103,500
434321	SALE OF SURP PROP-NONOPER	\$5,500	\$0	\$5,500
434410	RENTAL OF REAL PROPERTY	\$4,583,256	\$0	\$4,583,256
434420	RENTAL OF EQUIPMENT	\$91,195	\$0	\$91,195
TOTAL SALES, SERVICE, & RENTALS		\$4,790,592	\$0	\$4,790,592
435700	GATE/ADMISSION FEES	\$41,456	\$0	\$41,456
TOTAL FEES, LICENSES, & FINES		\$41,456	\$0	\$41,456

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5110-Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$15,500	\$0	\$15,500
TOTAL MISCELLANEOUS		\$15,500	\$0	\$15,500
RECEIPTS		\$4,847,548	\$0	\$4,847,548
CHANGE IN FUND BALANCE		(\$3,152,616)	\$0	(\$3,152,616)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	71.000	0.000	71.000
531232	LEO SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		73.000	0.000	73.000
TOTAL POSITIONS		73.000	0.000	73.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

53750-Agriculture and Consumer Services - North Carolina State Fair

5130-Annual State Fair

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$1,096,860	\$0	\$1,096,860
531412	OT PAY - RECEIPTS	\$103,120	\$0	\$103,120
531422	HOLIDAY PAY - RECEIPTS	\$100	\$0	\$100
531432	SHIFT PREM PAY - RECEIPTS	\$8,275	\$0	\$8,275
531452	DUAL EMPL WAGES - RECPTS	\$25,000	\$0	\$25,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,790	\$0	\$104,790
531631	WRKER COMP-MED PAYMENTS	\$50,000	\$0	\$50,000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$0	\$2,000
531651	COMPENSATION TO BOARD MEM	\$350	\$0	\$350
TOTAL PERSONAL SERVICES		\$1,390,495	\$0	\$1,390,495
532170	ADMIN SERVICES	\$8,725	\$0	\$8,725
532182	LAUNDRY SER AGREEMENT	\$1,000	\$0	\$1,000
532183	LABORATORY SER AGREEMENT	\$5,000	\$0	\$5,000
532184	JANITORIAL SER AGREEMENT	\$147,900	\$0	\$147,900
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$0	\$5,000
532193	TRANSPORTATION SVCS	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$2,263,706	\$0	\$2,263,706
5323XX	REPAIR SERVICES	\$8,900	\$0	\$8,900
5325XX	RENTALS/LEASES	\$217,550	\$0	\$217,550
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$85,250	\$0	\$85,250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$478,361	\$0	\$478,361
5329XX	OTHER SERVICES	\$5,300	\$0	\$5,300
TOTAL PURCHASED SERVICES		\$3,227,192	\$0	\$3,227,192
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,500	\$0	\$48,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$213,250	\$0	\$213,250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,700	\$0	\$4,700
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,000	\$0	\$4,000
5339XX	OTHER MATERIALS & SUPPLIES	\$222,550	\$0	\$222,550
TOTAL SUPPLIES		\$493,000	\$0	\$493,000
5342XX	BUILDINGS PURCHASED	\$9,920	\$0	\$9,920
5345XX	EQUIPMENT	\$15,920	\$0	\$15,920

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5130-Annual State Fair

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$7,000	\$0	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,840	\$0	\$32,840
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,000	\$0	\$2,000
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$4,000	\$0	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$25,300	\$0	\$25,300
5359XX	OTHER EXPENSES	\$1,470,250	\$0	\$1,470,250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,501,550	\$0	\$1,501,550
REQUIREMENTS		\$6,645,077	\$0	\$6,645,077
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$1,006,708	\$0	\$1,006,708
TOTAL SALES, SERVICE, & RENTALS		\$1,006,708	\$0	\$1,006,708
435700	GATE/ADMISSION FEES	\$9,026,983	\$0	\$9,026,983
435900	OTHER LIC,FEES/PERMITS	\$30,000	\$0	\$30,000
TOTAL FEES, LICENSES, & FINES		\$9,056,983	\$0	\$9,056,983
437992	IMP/PETTY CASH RE-DEPOSIT	\$795,000	\$0	\$795,000
TOTAL MISCELLANEOUS		\$795,000	\$0	\$795,000
RECEIPTS		\$10,858,691	\$0	\$10,858,691
CHANGE IN FUND BALANCE		\$4,213,614	\$0	\$4,213,614

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

53750-Agriculture and Consumer Services - North Carolina State Fair

5150-Horse and Livestock Facility

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$503,374	\$0	\$503,374
531312	REG(N S) TEMP WAGES-RECPT	\$1,113	\$0	\$1,113
531412	OT PAY - RECEIPTS	\$6,107	\$0	\$6,107
531422	HOLIDAY PAY - RECEIPTS	\$3,000	\$0	\$3,000
531432	SHIFT PREM PAY - RECEIPTS	\$1,500	\$0	\$1,500
531462	EPA&SPA-LONGVTY PAY-REC	\$2,879	\$0	\$2,879
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,285	\$0	\$41,285
531522	REG RETIRE CONTRIB-RECPTS	\$102,067	\$0	\$102,067
531562	MED INS CONTRIB-RECPTS	\$77,046	\$0	\$77,046
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$0	\$50
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$739,421	\$0	\$739,421
532182	LAUNDRY SER AGREEMENT	\$1,000	\$0	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$31,500	\$0	\$31,500
532187	PEST CONTROL AGREEMENT	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICES	\$86,400	\$0	\$86,400
5322XX	UTILITY/ENERGY SERVICES	\$190,727	\$0	\$190,727
5323XX	REPAIR SERVICES	\$38,896	\$0	\$38,896
5324XX	MAINTENANCE AGREEMENTS	\$525	\$0	\$525
5325XX	RENTALS/LEASES	\$20,750	\$0	\$20,750
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,290	\$0	\$10,290
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,750	\$0	\$6,750
5329XX	OTHER SERVICES	\$670	\$0	\$670
TOTAL PURCHASED SERVICES		\$387,708	\$0	\$387,708
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,900	\$0	\$4,900
5332XX	FACILITY & HARDWARE SUPPLIES	\$65,400	\$0	\$65,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,700	\$0	\$7,700
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$100	\$0	\$100
5339XX	OTHER MATERIALS & SUPPLIES	\$6,500	\$0	\$6,500
TOTAL SUPPLIES		\$84,600	\$0	\$84,600
5345XX	EQUIPMENT	\$16,304	\$0	\$16,304

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5150-Horse and Livestock Facility

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,304	\$0	\$16,304
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,750	\$0	\$4,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,550	\$0	\$1,550
5359XX	OTHER EXPENSES	\$340	\$0	\$340
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,640	\$0	\$6,640
REQUIREMENTS		\$1,234,673	\$0	\$1,234,673
RECEIPTS				
434190	OTHER SALES & SERVICES	\$2,000	\$0	\$2,000
434410	RENTAL OF REAL PROPERTY	\$440,937	\$0	\$440,937
434420	RENTAL OF EQUIPMENT	\$18,167	\$0	\$18,167
TOTAL SALES, SERVICE, & RENTALS		\$461,104	\$0	\$461,104
RECEIPTS		\$461,104	\$0	\$461,104
CHANGE IN FUND BALANCE		(\$773,569)	\$0	(\$773,569)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	13.000	0.000	13.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

53750-Agriculture and Consumer Services - North Carolina State Fair

5190-Reserves and Transfers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538101	TRANSFER TO NCDA 13700	\$423,116	\$0	\$423,116
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$423,116	\$0	\$423,116
REQUIREMENTS		\$423,116	\$0	\$423,116
CHANGE IN FUND BALANCE		(\$423,116)	\$0	(\$423,116)

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 63700

CAMPUS/AGENCY NAME: Agriculture and Consumer Services - Trust

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$631,152
LESS ESTIMATED RECEIPTS	\$616,618
CHANGE IN FUND BALANCE	(\$14,534)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

63700-Agriculture and Consumer Services - Trust

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6109	Commodity Refund	\$31,700	\$0	\$31,700
6110	Structural Pest Training Material Collection	\$12,500	\$0	\$12,500
6127	Food Marketing Workshops	\$1,810	\$0	\$1,810
6137	Pesticide Environmental Trust Fund	\$585,142	\$0	\$585,142
Total REQUIREMENTS		\$631,152	\$0	\$631,152
RECEIPTS				
6109	Commodity Refund	\$21,700	\$0	\$21,700
6110	Structural Pest Training Material Collection	\$12,500	\$0	\$12,500
6127	Food Marketing Workshops	\$1,810	\$0	\$1,810
6137	Pesticide Environmental Trust Fund	\$580,608	\$0	\$580,608
Total RECEIPTS		\$616,618	\$0	\$616,618
CHANGE IN FUND BALANCE		(\$14,534)	\$0	(\$14,534)

Position Counts

REQUIREMENTS				
6137	Pesticide Environmental Trust Fund	4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

63700-Agriculture and Consumer Services - Trust

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$222,171	\$0	\$222,171
531412	OT PAY - RECEIPTS	\$600	\$0	\$600
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$0	\$2,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,999	\$0	\$16,999
531522	REG RETIRE CONTRIB-RECPTS	\$48,176	\$0	\$48,176
531562	MED INS CONTRIB-RECPTS	\$25,304	\$0	\$25,304
531576	FLEXIBLE SPENDING SAVINGS	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$317,050	\$0	\$317,050
532181	FOOD SER AGREEMENT	\$1,160	\$0	\$1,160
532199	MISC CONTRACTUAL SERVICES	\$6,950	\$0	\$6,950
5323XX	REPAIR SERVICES	\$47,350	\$0	\$47,350
5324XX	MAINTENANCE AGREEMENTS	\$1,350	\$0	\$1,350
5325XX	RENTALS/LEASES	\$1,500	\$0	\$1,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,470	\$0	\$16,470
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$33,200	\$0	\$33,200
5329XX	OTHER SERVICES	\$1,277	\$0	\$1,277
TOTAL PURCHASED SERVICES		\$109,257	\$0	\$109,257
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$0	\$2,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$0	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$0	\$2,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,650	\$0	\$1,650
TOTAL SUPPLIES		\$5,850	\$0	\$5,850
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$895	\$0	\$895
5359XX	OTHER EXPENSES	\$24,000	\$0	\$24,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$24,895	\$0	\$24,895
536401	PETF - GOV. GRANTS	\$153,000	\$0	\$153,000
536944	NCA&T-AGROMEDICINE	\$21,000	\$0	\$21,000
TOTAL AID & PUBLIC ASSISTANCE		\$174,000	\$0	\$174,000
538101	TRANSFER TO NCDA 13700	\$100	\$0	\$100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100	\$0	\$100
TOTAL REQUIREMENTS		\$631,152	\$0	\$631,152

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

63700-Agriculture and Consumer Services - Trust

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
432990	STATE AID-PROGRAM	\$572,608	\$0	\$572,608
TOTAL GRANTS		\$572,608	\$0	\$572,608
434320	SALE OF SURPLUS PROPERTY	\$14,700	\$0	\$14,700
TOTAL SALES, SERVICE, & RENTALS		\$14,700	\$0	\$14,700
435600	REGISTRATION FEES	\$1,810	\$0	\$1,810
435800	TUITION & FEES	\$12,500	\$0	\$12,500
TOTAL FEES, LICENSES, & FINES		\$14,310	\$0	\$14,310
437990	OTHER MISC REV-PROGRAM	\$15,000	\$0	\$15,000
TOTAL MISCELLANEOUS		\$15,000	\$0	\$15,000
TOTAL RECEIPTS		\$616,618	\$0	\$616,618
CHANGE IN FUND BALANCE		(\$14,534)	\$0	(\$14,534)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	4	0	4
TOTAL 531XXX		4	0	4
TOTAL POSITIONS		4	0	4

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63700-Agriculture and Consumer Services - Trust

6109-Commodity Refund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	\$31,700	\$0	\$31,700
TOTAL PURCHASED SERVICES		\$31,700	\$0	\$31,700
REQUIREMENTS		\$31,700	\$0	\$31,700
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$6,700	\$0	\$6,700
TOTAL SALES, SERVICE, & RENTALS		\$6,700	\$0	\$6,700
437990	OTHER MISC REV-PROGRAM	\$15,000	\$0	\$15,000
TOTAL MISCELLANEOUS		\$15,000	\$0	\$15,000
RECEIPTS		\$21,700	\$0	\$21,700
CHANGE IN FUND BALANCE		(\$10,000)	\$0	(\$10,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63700-Agriculture and Consumer Services - Trust

6110-Structural Pest Training Material Collection

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5325XX	RENTALS/LEASES	\$1,000	\$0	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,500	\$0	\$11,500
TOTAL PURCHASED SERVICES		\$12,500	\$0	\$12,500
REQUIREMENTS		\$12,500	\$0	\$12,500
RECEIPTS				
435800	TUITION & FEES	\$12,500	\$0	\$12,500
TOTAL FEES, LICENSES, & FINES		\$12,500	\$0	\$12,500
RECEIPTS		\$12,500	\$0	\$12,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63700-Agriculture and Consumer Services - Trust

6127-Food Marketing Workshops

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532181	FOOD SER AGREEMENT	\$1,160	\$0	\$1,160
532199	MISC CONTRACTUAL SERVICES	\$150	\$0	\$150
5325XX	RENTALS/LEASES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$1,810	\$0	\$1,810
REQUIREMENTS		\$1,810	\$0	\$1,810
RECEIPTS				
435600	REGISTRATION FEES	\$1,810	\$0	\$1,810
TOTAL FEES, LICENSES, & FINES		\$1,810	\$0	\$1,810
RECEIPTS		\$1,810	\$0	\$1,810
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63700-Agriculture and Consumer Services - Trust

6137-Pesticide Environmental Trust Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$222,171	\$0	\$222,171
531412	OT PAY - RECEIPTS	\$600	\$0	\$600
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$0	\$2,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,999	\$0	\$16,999
531522	REG RETIRE CONTRIB-RECPTS	\$48,176	\$0	\$48,176
531562	MED INS CONTRIB-RECPTS	\$25,304	\$0	\$25,304
531576	FLEXIBLE SPENDING SAVINGS	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$317,050	\$0	\$317,050
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$0	\$6,800
5323XX	REPAIR SERVICES	\$15,650	\$0	\$15,650
5324XX	MAINTENANCE AGREEMENTS	\$1,350	\$0	\$1,350
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,470	\$0	\$16,470
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,700	\$0	\$21,700
5329XX	OTHER SERVICES	\$1,277	\$0	\$1,277
TOTAL PURCHASED SERVICES		\$63,247	\$0	\$63,247
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$0	\$2,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$0	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$0	\$2,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,650	\$0	\$1,650
TOTAL SUPPLIES		\$5,850	\$0	\$5,850
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$895	\$0	\$895
5359XX	OTHER EXPENSES	\$24,000	\$0	\$24,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$24,895	\$0	\$24,895
536401	PETF - GOV. GRANTS	\$153,000	\$0	\$153,000
536944	NCA&T-AGROMEDICINE	\$21,000	\$0	\$21,000
TOTAL AID & PUBLIC ASSISTANCE		\$174,000	\$0	\$174,000
538101	TRANSFER TO NCDA 13700	\$100	\$0	\$100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100	\$0	\$100
REQUIREMENTS		\$585,142	\$0	\$585,142
RECEIPTS				

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

6137-Pesticide Environmental Trust Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
432990	STATE AID-PROGRAM	\$572,608	\$0	\$572,608
TOTAL GRANTS		\$572,608	\$0	\$572,608
434320	SALE OF SURPLUS PROPERTY	\$8,000	\$0	\$8,000
TOTAL SALES, SERVICE, & RENTALS		\$8,000	\$0	\$8,000
RECEIPTS		\$580,608	\$0	\$580,608
CHANGE IN FUND BALANCE		(\$4,534)	\$0	(\$4,534)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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

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Code: 63701

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$13,000,000
LESS ESTIMATED RECEIPTS	\$13,000,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6208	Farmland Preservation	\$13,000,000	\$0	\$13,000,000
Total REQUIREMENTS		\$13,000,000	\$0	\$13,000,000
RECEIPTS				
6208	Farmland Preservation	\$13,000,000	\$0	\$13,000,000
Total RECEIPTS		\$13,000,000	\$0	\$13,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
6208	Farmland Preservation	3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
536406	GOVERNMENTAL DISCR GRANTS	\$5,447,000	\$0	\$5,447,000
536E06	AG DEV & FARM PRESERVE-PP	\$4,920,212	\$0	\$4,920,212
TOTAL AID & PUBLIC ASSISTANCE		\$10,367,212	\$0	\$10,367,212
538104	TRANSFER TO CODE 23700	\$2,632,788	\$0	\$2,632,788
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,632,788	\$0	\$2,632,788
TOTAL REQUIREMENTS		\$13,000,000	\$0	\$13,000,000
RECEIPTS				
438120	TRANSFER FROM CODE 13700	\$13,000,000	\$0	\$13,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,000,000	\$0	\$13,000,000
TOTAL RECEIPTS		\$13,000,000	\$0	\$13,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	3	0	3
TOTAL 531XXX		3	0	3
TOTAL POSITIONS		3	0	3

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

6208-Farmland Preservation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
536406	GOVERNMENTAL DISCR GRANTS	\$5,447,000	\$0	\$5,447,000
536E06	AG DEV & FARM PRESERVE-PP	\$4,920,212	\$0	\$4,920,212
TOTAL AID & PUBLIC ASSISTANCE		\$10,367,212	\$0	\$10,367,212
538104	TRANSFER TO CODE 23700	\$2,632,788	\$0	\$2,632,788
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,632,788	\$0	\$2,632,788
REQUIREMENTS		\$13,000,000	\$0	\$13,000,000
RECEIPTS				
438120	TRANSFER FROM CODE 13700	\$13,000,000	\$0	\$13,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,000,000	\$0	\$13,000,000
RECEIPTS		\$13,000,000	\$0	\$13,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 63702

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$685,802
LESS ESTIMATED RECEIPTS	\$489,104
CHANGE IN FUND BALANCE	(\$196,698)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6600	Trust Fund - NC Rural Rehabilitation	\$442,141	\$0	\$442,141
6601	Small Family Farms Loans	\$17,700	\$0	\$17,700
6602	Rural Rehabilitation	\$225,961	\$0	\$225,961
Total REQUIREMENTS		\$685,802	\$0	\$685,802
RECEIPTS				
6600	Trust Fund - NC Rural Rehabilitation	\$442,141	\$0	\$442,141
6601	Small Family Farms Loans	\$17,700	\$0	\$17,700
6602	Rural Rehabilitation	\$29,263	\$0	\$29,263
Total RECEIPTS		\$489,104	\$0	\$489,104
CHANGE IN FUND BALANCE		(\$196,698)	\$0	(\$196,698)

Position Counts

REQUIREMENTS				
6602	Rural Rehabilitation	2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$116,653	\$0	\$116,653
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$0	\$650
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,977	\$0	\$8,977
531522	REG RETIRE CONTRIB-RECPTS	\$25,257	\$0	\$25,257
531562	MED INS CONTRIB-RECPTS	\$12,745	\$0	\$12,745
531576	FLEXIBLE SPENDING SAVINGS	\$350	\$0	\$350
TOTAL PERSONAL SERVICES		\$164,632	\$0	\$164,632
532120	FINAN/AUDIT SERVICES	\$17,890	\$0	\$17,890
532199	MISC CONTRACTUAL SERVICES	\$28,338	\$0	\$28,338
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	\$0	\$1,100
5329XX	OTHER SERVICES	\$725	\$0	\$725
TOTAL PURCHASED SERVICES		\$48,053	\$0	\$48,053
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$100	\$0	\$100
5353XX	DEBT SERVICE	\$472,979	\$0	\$472,979
5359XX	OTHER EXPENSES	\$38	\$0	\$38
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$473,017	\$0	\$473,017
TOTAL REQUIREMENTS		\$685,802	\$0	\$685,802
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$120,000	\$0	\$120,000
TOTAL INVESTMENT INCOME		\$120,000	\$0	\$120,000
437112	LOAN COLLECTION-INTEREST	\$369,104	\$0	\$369,104
TOTAL MISCELLANEOUS		\$369,104	\$0	\$369,104
TOTAL RECEIPTS		\$489,104	\$0	\$489,104
CHANGE IN FUND BALANCE		(\$196,698)	\$0	(\$196,698)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	2	0	2
TOTAL 531XXX		2	0	2
TOTAL POSITIONS		2	0	2

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6600-Trust Fund - NC Rural Rehabilitation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$4,000	\$0	\$4,000
5353XX	DEBT SERVICE	\$438,141	\$0	\$438,141
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$438,141	\$0	\$438,141
REQUIREMENTS		\$442,141	\$0	\$442,141
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$120,000	\$0	\$120,000
TOTAL INVESTMENT INCOME		\$120,000	\$0	\$120,000
437112	LOAN COLLECTION-INTEREST	\$322,141	\$0	\$322,141
TOTAL MISCELLANEOUS		\$322,141	\$0	\$322,141
RECEIPTS		\$442,141	\$0	\$442,141
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6601-Small Family Farms Loans

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$17,700	\$0	\$17,700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,700	\$0	\$17,700
REQUIREMENTS		\$17,700	\$0	\$17,700
RECEIPTS				
437112	LOAN COLLECTION-INTEREST	\$17,700	\$0	\$17,700
TOTAL MISCELLANEOUS		\$17,700	\$0	\$17,700
RECEIPTS		\$17,700	\$0	\$17,700
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6602-Rural Rehabilitation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$116,653	\$0	\$116,653
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$0	\$650
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,977	\$0	\$8,977
531522	REG RETIRE CONTRIB-RECPTS	\$25,257	\$0	\$25,257
531562	MED INS CONTRIB-RECPTS	\$12,745	\$0	\$12,745
531576	FLEXIBLE SPENDING SAVINGS	\$350	\$0	\$350
TOTAL PERSONAL SERVICES		\$164,632	\$0	\$164,632
532120	FINAN/AUDIT SERVICES	\$17,890	\$0	\$17,890
532199	MISC CONTRACTUAL SERVICES	\$24,338	\$0	\$24,338
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	\$0	\$1,100
5329XX	OTHER SERVICES	\$725	\$0	\$725
TOTAL PURCHASED SERVICES		\$44,053	\$0	\$44,053
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$100	\$0	\$100
5353XX	DEBT SERVICE	\$17,138	\$0	\$17,138
5359XX	OTHER EXPENSES	\$38	\$0	\$38
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,176	\$0	\$17,176
REQUIREMENTS		\$225,961	\$0	\$225,961
RECEIPTS				
437112	LOAN COLLECTION-INTEREST	\$29,263	\$0	\$29,263
TOTAL MISCELLANEOUS		\$29,263	\$0	\$29,263
RECEIPTS		\$29,263	\$0	\$29,263
CHANGE IN FUND BALANCE		(\$196,698)	\$0	(\$196,698)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 63703

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$661,321
LESS ESTIMATED RECEIPTS	\$145,094
CHANGE IN FUND BALANCE	(\$516,227)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

63703-Agriculture and Consumer Services - Finance Authority

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6700	Agricultural Finance Authority	\$113,573	\$0	\$113,573
6704	Agriculture - Finance Administration	\$547,748	\$0	\$547,748
Total REQUIREMENTS		\$661,321	\$0	\$661,321
RECEIPTS				
6700	Agricultural Finance Authority	\$103,184	\$0	\$103,184
6704	Agriculture - Finance Administration	\$41,910	\$0	\$41,910
Total RECEIPTS		\$145,094	\$0	\$145,094
CHANGE IN FUND BALANCE		(\$516,227)	\$0	(\$516,227)

Position Counts

REQUIREMENTS				
6704	Agriculture - Finance Administration	3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

63703-Agriculture and Consumer Services - Finance Authority

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$119,541	\$0	\$119,541
531212	SPA-REG SALARIES-RECPT	\$99,093	\$0	\$99,093
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$0	\$6,426
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,223	\$0	\$17,223
531522	REG RETIRE CONTRIB-RECPTS	\$48,332	\$0	\$48,332
531562	MED INS CONTRIB-RECPTS	\$18,978	\$0	\$18,978
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$0	\$60
531576	FLEXIBLE SPENDING SAVINGS	\$737	\$0	\$737
531651	COMPENSATION TO BOARD MEM	\$250	\$0	\$250
TOTAL PERSONAL SERVICES		\$310,640	\$0	\$310,640
532120	FINAN/AUDIT SERVICES	\$17,750	\$0	\$17,750
532140	OTH INFORMATION TECH SVCS	\$8,487	\$0	\$8,487
532170	ADMIN SERVICES	\$50,358	\$0	\$50,358
532199	MISC CONTRACTUAL SERVICES	\$29,259	\$0	\$29,259
5324XX	MAINTENANCE AGREEMENTS	\$1,226	\$0	\$1,226
5325XX	RENTALS/LEASES	\$50,620	\$0	\$50,620
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,195	\$0	\$21,195
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,162	\$0	\$15,162
5329XX	OTHER SERVICES	\$5,634	\$0	\$5,634
TOTAL PURCHASED SERVICES		\$199,691	\$0	\$199,691
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,275	\$0	\$4,275
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$150	\$0	\$150
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$400	\$0	\$400
5339XX	OTHER MATERIALS & SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$5,025	\$0	\$5,025
5342XX	BUILDINGS PURCHASED	\$20,362	\$0	\$20,362
5345XX	EQUIPMENT	\$7,010	\$0	\$7,010
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$120	\$0	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,492	\$0	\$27,492
5353XX	DEBT SERVICE	\$113,573	\$0	\$113,573
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,300	\$0	\$2,300
5359XX	OTHER EXPENSES	\$2,600	\$0	\$2,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

63703-Agriculture and Consumer Services - Finance Authority

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$118,473	\$0	\$118,473
	TOTAL REQUIREMENTS	\$661,321	\$0	\$661,321
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$41,910	\$0	\$41,910
	TOTAL SALES, SERVICE, & RENTALS	\$41,910	\$0	\$41,910
437112	LOAN COLLECTION-INTEREST	\$103,184	\$0	\$103,184
	TOTAL MISCELLANEOUS	\$103,184	\$0	\$103,184
	TOTAL RECEIPTS	\$145,094	\$0	\$145,094
	CHANGE IN FUND BALANCE	(\$516,227)	\$0	(\$516,227)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	1	0	1
531212	SPA-REG SALARIES-RECPT	2	0	2
	TOTAL 531XXX	3	0	3
	TOTAL POSITIONS	3	0	3

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63703-Agriculture and Consumer Services - Finance Authority

6700-Agricultural Finance Authority

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$113,573	\$0	\$113,573
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$113,573	\$0	\$113,573
REQUIREMENTS		\$113,573	\$0	\$113,573
RECEIPTS				
437112	LOAN COLLECTION-INTEREST	\$103,184	\$0	\$103,184
TOTAL MISCELLANEOUS		\$103,184	\$0	\$103,184
RECEIPTS		\$103,184	\$0	\$103,184
CHANGE IN FUND BALANCE		(\$10,389)	\$0	(\$10,389)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63703-Agriculture and Consumer Services - Finance Authority

6704-Agriculture - Finance Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$119,541	\$0	\$119,541
531212	SPA-REG SALARIES-RECPT	\$99,093	\$0	\$99,093
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$0	\$6,426
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,223	\$0	\$17,223
531522	REG RETIRE CONTRIB-RECPTS	\$48,332	\$0	\$48,332
531562	MED INS CONTRIB-RECPTS	\$18,978	\$0	\$18,978
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$0	\$60
531576	FLEXIBLE SPENDING SAVINGS	\$737	\$0	\$737
531651	COMPENSATION TO BOARD MEM	\$250	\$0	\$250
TOTAL PERSONAL SERVICES		\$310,640	\$0	\$310,640
532120	FINAN/AUDIT SERVICES	\$17,750	\$0	\$17,750
532140	OTH INFORMATION TECH SVCS	\$8,487	\$0	\$8,487
532170	ADMIN SERVICES	\$50,358	\$0	\$50,358
532199	MISC CONTRACTUAL SERVICES	\$29,259	\$0	\$29,259
5324XX	MAINTENANCE AGREEMENTS	\$1,226	\$0	\$1,226
5325XX	RENTALS/LEASES	\$50,620	\$0	\$50,620
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,195	\$0	\$21,195
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,162	\$0	\$15,162
5329XX	OTHER SERVICES	\$5,634	\$0	\$5,634
TOTAL PURCHASED SERVICES		\$199,691	\$0	\$199,691
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,275	\$0	\$4,275
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$150	\$0	\$150
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$400	\$0	\$400
5339XX	OTHER MATERIALS & SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$5,025	\$0	\$5,025
5342XX	BUILDINGS PURCHASED	\$20,362	\$0	\$20,362
5345XX	EQUIPMENT	\$7,010	\$0	\$7,010
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$120	\$0	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,492	\$0	\$27,492
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,300	\$0	\$2,300
5359XX	OTHER EXPENSES	\$2,600	\$0	\$2,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

6704-Agriculture - Finance Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$4,900	\$0	\$4,900
REQUIREMENTS		\$547,748	\$0	\$547,748
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$41,910	\$0	\$41,910
	TOTAL SALES, SERVICE, & RENTALS	\$41,910	\$0	\$41,910
RECEIPTS		\$41,910	\$0	\$41,910
CHANGE IN FUND BALANCE		(\$505,838)	\$0	(\$505,838)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
	TOTAL PERSONAL SERVICES	3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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

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Code: 63704

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$5,865,526
LESS ESTIMATED RECEIPTS	\$5,601,952
CHANGE IN FUND BALANCE	(\$263,574)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

63704-Agriculture and Consumer Services - Cooperative Grading

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6422	Poultry	\$1,136,684	\$0	\$1,136,684
6423	Livestock	\$160	\$0	\$160
6424	Horticultural Crops	\$3,617,044	\$0	\$3,617,044
6425	Field Crops	\$1,111,638	\$0	\$1,111,638
Total REQUIREMENTS		\$5,865,526	\$0	\$5,865,526
RECEIPTS				
6422	Poultry	\$1,080,149	\$0	\$1,080,149
6423	Livestock	\$2,512	\$0	\$2,512
6424	Horticultural Crops	\$3,586,100	\$0	\$3,586,100
6425	Field Crops	\$933,191	\$0	\$933,191
Total RECEIPTS		\$5,601,952	\$0	\$5,601,952
CHANGE IN FUND BALANCE		(\$263,574)	\$0	(\$263,574)

Position Counts

REQUIREMENTS				
6422	Poultry	2.200	0.000	2.200
6424	Horticultural Crops	33.500	0.000	33.500
6425	Field Crops	10.300	0.000	10.300
TOTAL POSITIONS		46.000	0.000	46.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,065,712	\$0	\$2,065,712
531312	REG(N S) TEMP WAGES-RECPT	\$857,949	\$0	\$857,949
531412	OT PAY - RECEIPTS	\$253,861	\$0	\$253,861
531422	HOLIDAY PAY - RECEIPTS	\$8,900	\$0	\$8,900
531432	SHIFT PREM PAY - RECEIPTS	\$36,300	\$0	\$36,300
531462	EPA&SPA-LONGVTY PAY-REC	\$48,392	\$0	\$48,392
531512	SOCIAL SEC CONTRIB-RECPTS	\$242,590	\$0	\$242,590
531522	REG RETIRE CONTRIB-RECPTS	\$434,981	\$0	\$434,981
531562	MED INS CONTRIB-RECPTS	\$290,173	\$0	\$290,173
531576	FLEXIBLE SPENDING SAVINGS	\$1,300	\$0	\$1,300
531651	COMPENSATION TO BOARD MEM	\$60	\$0	\$60
TOTAL PERSONAL SERVICES		\$4,240,218	\$0	\$4,240,218
53214B	IT SUBSCRIPTION SUPPORT	\$400	\$0	\$400
532170	ADMIN SERVICES	\$5,115	\$0	\$5,115
532184	JANITORIAL SER AGREEMENT	\$3,900	\$0	\$3,900
532185	WASTE REM/RECY SER AGREEM	\$536	\$0	\$536
532187	PEST CONTROL AGREEMENT	\$1,296	\$0	\$1,296
532199	MISC CONTRACTUAL SERVICES	\$545,735	\$0	\$545,735
5322XX	UTILITY/ENERGY SERVICES	\$32,730	\$0	\$32,730
5323XX	REPAIR SERVICES	\$31,000	\$0	\$31,000
5324XX	MAINTENANCE AGREEMENTS	\$2,233	\$0	\$2,233
5325XX	RENTALS/LEASES	\$15,967	\$0	\$15,967
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$235,053	\$0	\$235,053
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$46,135	\$0	\$46,135
5329XX	OTHER SERVICES	\$16,756	\$0	\$16,756
TOTAL PURCHASED SERVICES		\$936,856	\$0	\$936,856
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$21,450	\$0	\$21,450
5332XX	FACILITY & HARDWARE SUPPLIES	\$14,020	\$0	\$14,020
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$39,089	\$0	\$39,089
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,340	\$0	\$1,340
5338XX	PURCHASES FOR RESALE	\$82,180	\$0	\$82,180
5339XX	OTHER MATERIALS & SUPPLIES	\$216,250	\$0	\$216,250

Office of State Budget And Management
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Biennium 2021-23

63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TOTAL SUPPLIES	\$374,329	\$0	\$374,329
5345XX	EQUIPMENT	\$145,700	\$0	\$145,700
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
	TOTAL PROPERTY, PLANT & EQUIPMENT	\$146,700	\$0	\$146,700
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$90,441	\$0	\$90,441
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,775	\$0	\$3,775
5359XX	OTHER EXPENSES	\$21,350	\$0	\$21,350
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$115,566	\$0	\$115,566
538101	TRANSFER TO NCDA 13700	\$51,857	\$0	\$51,857
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$51,857	\$0	\$51,857
	TOTAL REQUIREMENTS	\$5,865,526	\$0	\$5,865,526
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$28,000	\$0	\$28,000
	TOTAL INVESTMENT INCOME	\$28,000	\$0	\$28,000
434160	PROFESSIONAL SERVICES	\$386,000	\$0	\$386,000
	TOTAL SALES, SERVICE, & RENTALS	\$386,000	\$0	\$386,000
435400	INSPECTION/EXAM FEES	\$5,166,952	\$0	\$5,166,952
	TOTAL FEES, LICENSES, & FINES	\$5,166,952	\$0	\$5,166,952
437992	IMP/PETTY CASH RE-DEPOSIT	\$21,000	\$0	\$21,000
	TOTAL MISCELLANEOUS	\$21,000	\$0	\$21,000
	TOTAL RECEIPTS	\$5,601,952	\$0	\$5,601,952
	CHANGE IN FUND BALANCE	(\$263,574)	\$0	(\$263,574)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	46	0	46
	TOTAL 531XXX	46	0	46
	TOTAL POSITIONS	46	0	46

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63704-Agriculture and Consumer Services - Cooperative Grading

6422-Poultry

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$127,833	\$0	\$127,833
531312	REG(N S) TEMP WAGES-RECPT	\$49,000	\$0	\$49,000
531412	OT PAY - RECEIPTS	\$233,000	\$0	\$233,000
531422	HOLIDAY PAY - RECEIPTS	\$7,900	\$0	\$7,900
531432	SHIFT PREM PAY - RECEIPTS	\$30,300	\$0	\$30,300
531462	EPA&SPA-LONGVTY PAY-REC	\$28,985	\$0	\$28,985
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,492	\$0	\$29,492
531522	REG RETIRE CONTRIB-RECPTS	\$15,788	\$0	\$15,788
531562	MED INS CONTRIB-RECPTS	\$8,816	\$0	\$8,816
531576	FLEXIBLE SPENDING SAVINGS	\$600	\$0	\$600
TOTAL PERSONAL SERVICES		\$531,714	\$0	\$531,714
532170	ADMIN SERVICES	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$350,000	\$0	\$350,000
5324XX	MAINTENANCE AGREEMENTS	\$983	\$0	\$983
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$168,523	\$0	\$168,523
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,835	\$0	\$7,835
5329XX	OTHER SERVICES	\$256	\$0	\$256
TOTAL PURCHASED SERVICES		\$528,597	\$0	\$528,597
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$0	\$4,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$0	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$6,000	\$0	\$6,000
5345XX	EQUIPMENT	\$45,500	\$0	\$45,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$45,500	\$0	\$45,500
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$4,000	\$0	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$400	\$0	\$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,400	\$0	\$4,400
538101	TRANSFER TO NCDA 13700	\$20,473	\$0	\$20,473
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,473	\$0	\$20,473
REQUIREMENTS		\$1,136,684	\$0	\$1,136,684
RECEIPTS				

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

6422-Poultry

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$28,000	\$0	\$28,000
TOTAL INVESTMENT INCOME		\$28,000	\$0	\$28,000
434160	PROFESSIONAL SERVICES	\$386,000	\$0	\$386,000
TOTAL SALES, SERVICE, & RENTALS		\$386,000	\$0	\$386,000
435400	INSPECTION/EXAM FEES	\$666,149	\$0	\$666,149
TOTAL FEES, LICENSES, & FINES		\$666,149	\$0	\$666,149
RECEIPTS		\$1,080,149	\$0	\$1,080,149
CHANGE IN FUND BALANCE		(\$56,535)	\$0	(\$56,535)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	2.200	0.000	2.200
TOTAL PERSONAL SERVICES		2.200	0.000	2.200
TOTAL POSITIONS		2.200	0.000	2.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63704-Agriculture and Consumer Services - Cooperative Grading

6423-Livestock

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538101	TRANSFER TO NCDA 13700	\$160	\$0	\$160
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$160	\$0	\$160
REQUIREMENTS		\$160	\$0	\$160
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$2,512	\$0	\$2,512
TOTAL FEES, LICENSES, & FINES		\$2,512	\$0	\$2,512
RECEIPTS		\$2,512	\$0	\$2,512
CHANGE IN FUND BALANCE		\$2,352	\$0	\$2,352

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63704-Agriculture and Consumer Services - Cooperative Grading

6424-Horticultural Crops

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,488,081	\$0	\$1,488,081
531312	REG(N S) TEMP WAGES-RECPT	\$577,469	\$0	\$577,469
531412	OT PAY - RECEIPTS	\$20,861	\$0	\$20,861
531422	HOLIDAY PAY - RECEIPTS	\$1,000	\$0	\$1,000
531432	SHIFT PREM PAY - RECEIPTS	\$6,000	\$0	\$6,000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,101	\$0	\$16,101
531512	SOCIAL SEC CONTRIB-RECPTS	\$161,334	\$0	\$161,334
531522	REG RETIRE CONTRIB-RECPTS	\$317,049	\$0	\$317,049
531562	MED INS CONTRIB-RECPTS	\$216,198	\$0	\$216,198
531576	FLEXIBLE SPENDING SAVINGS	\$600	\$0	\$600
531651	COMPENSATION TO BOARD MEM	\$60	\$0	\$60
TOTAL PERSONAL SERVICES		\$2,804,753	\$0	\$2,804,753
532170	ADMIN SERVICES	\$1,200	\$0	\$1,200
532184	JANITORIAL SER AGREEMENT	\$3,900	\$0	\$3,900
532185	WASTE REM/RECY SER AGREEM	\$536	\$0	\$536
532187	PEST CONTROL AGREEMENT	\$360	\$0	\$360
532199	MISC CONTRACTUAL SERVICES	\$168,000	\$0	\$168,000
5322XX	UTILITY/ENERGY SERVICES	\$18,230	\$0	\$18,230
5323XX	REPAIR SERVICES	\$22,700	\$0	\$22,700
5324XX	MAINTENANCE AGREEMENTS	\$560	\$0	\$560
5325XX	RENTALS/LEASES	\$467	\$0	\$467
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$59,930	\$0	\$59,930
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,600	\$0	\$18,600
5329XX	OTHER SERVICES	\$5,550	\$0	\$5,550
TOTAL PURCHASED SERVICES		\$300,033	\$0	\$300,033
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,800	\$0	\$1,800
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$18,050	\$0	\$18,050
5338XX	PURCHASES FOR RESALE	\$82,180	\$0	\$82,180
5339XX	OTHER MATERIALS & SUPPLIES	\$215,000	\$0	\$215,000
TOTAL SUPPLIES		\$317,030	\$0	\$317,030
5345XX	EQUIPMENT	\$67,000	\$0	\$67,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

6424-Horticultural Crops

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$67,000	\$0	\$67,000
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$82,941	\$0	\$82,941
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$850	\$0	\$850
5359XX	OTHER EXPENSES	\$21,100	\$0	\$21,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$104,891	\$0	\$104,891
538101	TRANSFER TO NCDA 13700	\$23,337	\$0	\$23,337
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$23,337	\$0	\$23,337
REQUIREMENTS		\$3,617,044	\$0	\$3,617,044
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$3,565,100	\$0	\$3,565,100
TOTAL FEES, LICENSES, & FINES		\$3,565,100	\$0	\$3,565,100
437992	IMP/PETTY CASH RE-DEPOSIT	\$21,000	\$0	\$21,000
TOTAL MISCELLANEOUS		\$21,000	\$0	\$21,000
RECEIPTS		\$3,586,100	\$0	\$3,586,100
CHANGE IN FUND BALANCE		(\$30,944)	\$0	(\$30,944)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	33.500	0.000	33.500
TOTAL PERSONAL SERVICES		33.500	0.000	33.500
TOTAL POSITIONS		33.500	0.000	33.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63704-Agriculture and Consumer Services - Cooperative Grading

6425-Field Crops

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$449,798	\$0	\$449,798
531312	REG(N S) TEMP WAGES-RECPT	\$231,480	\$0	\$231,480
531462	EPA&SPA-LONGVTY PAY-REC	\$3,306	\$0	\$3,306
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,764	\$0	\$51,764
531522	REG RETIRE CONTRIB-RECPTS	\$102,144	\$0	\$102,144
531562	MED INS CONTRIB-RECPTS	\$65,159	\$0	\$65,159
531576	FLEXIBLE SPENDING SAVINGS	\$100	\$0	\$100
TOTAL PERSONAL SERVICES		\$903,751	\$0	\$903,751
53214B	IT SUBSCRIPTION SUPPORT	\$400	\$0	\$400
532170	ADMIN SERVICES	\$2,915	\$0	\$2,915
532187	PEST CONTROL AGREEMENT	\$936	\$0	\$936
532199	MISC CONTRACTUAL SERVICES	\$27,735	\$0	\$27,735
5322XX	UTILITY/ENERGY SERVICES	\$14,500	\$0	\$14,500
5323XX	REPAIR SERVICES	\$8,300	\$0	\$8,300
5324XX	MAINTENANCE AGREEMENTS	\$690	\$0	\$690
5325XX	RENTALS/LEASES	\$15,500	\$0	\$15,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,600	\$0	\$6,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$19,700	\$0	\$19,700
5329XX	OTHER SERVICES	\$10,950	\$0	\$10,950
TOTAL PURCHASED SERVICES		\$108,226	\$0	\$108,226
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,650	\$0	\$15,650
5332XX	FACILITY & HARDWARE SUPPLIES	\$14,020	\$0	\$14,020
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$21,039	\$0	\$21,039
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$340	\$0	\$340
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$0	\$250
TOTAL SUPPLIES		\$51,299	\$0	\$51,299
5345XX	EQUIPMENT	\$33,200	\$0	\$33,200
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,200	\$0	\$34,200
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$3,500	\$0	\$3,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,525	\$0	\$2,525

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

6425-Field Crops

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$250	\$0	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,275	\$0	\$6,275
538101	TRANSFER TO NCDA 13700	\$7,887	\$0	\$7,887
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,887	\$0	\$7,887
REQUIREMENTS		\$1,111,638	\$0	\$1,111,638
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$933,191	\$0	\$933,191
TOTAL FEES, LICENSES, & FINES		\$933,191	\$0	\$933,191
RECEIPTS		\$933,191	\$0	\$933,191
CHANGE IN FUND BALANCE		(\$178,447)	\$0	(\$178,447)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	10.300	0.000	10.300
TOTAL PERSONAL SERVICES		10.300	0.000	10.300
TOTAL POSITIONS		10.300	0.000	10.300

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 63705

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$1,332,652
LESS ESTIMATED RECEIPTS	\$1,349,045
CHANGE IN FUND BALANCE	\$16,393

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

63705-Agriculture and Consumer Services - Trust - Agency

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6130	Hemp Funds	\$2,000	\$0	\$2,000
6131	Goodness Grows Promotion	\$12,534	\$0	\$12,534
6132	Flavors of Carolina	\$113,132	\$0	\$113,132
6133	Agricultural Promotions	\$6,250	\$0	\$6,250
6161	Payments - Farm to School	\$1,198,736	\$0	\$1,198,736
Total REQUIREMENTS		\$1,332,652	\$0	\$1,332,652
RECEIPTS				
6131	Goodness Grows Promotion	\$12,534	\$0	\$12,534
6132	Flavors of Carolina	\$137,775	\$0	\$137,775
6161	Payments - Farm to School	\$1,198,736	\$0	\$1,198,736
Total RECEIPTS		\$1,349,045	\$0	\$1,349,045
CHANGE IN FUND BALANCE		\$16,393	\$0	\$16,393

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

63705-Agriculture and Consumer Services - Trust - Agency

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532181	FOOD SER AGREEMENT	\$22,580	\$0	\$22,580
5323XX	REPAIR SERVICES	\$74	\$0	\$74
5325XX	RENTALS/LEASES	\$67,119	\$0	\$67,119
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,834	\$0	\$34,834
5329XX	OTHER SERVICES	\$5	\$0	\$5
TOTAL PURCHASED SERVICES		\$124,612	\$0	\$124,612
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,417	\$0	\$2,417
5334XX	FOOD & DIETARY SUPPLIES	\$1,202,608	\$0	\$1,202,608
5339XX	OTHER MATERIALS & SUPPLIES	\$1,115	\$0	\$1,115
TOTAL SUPPLIES		\$1,206,140	\$0	\$1,206,140
5359XX	OTHER EXPENSES	\$1,900	\$0	\$1,900
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,900	\$0	\$1,900
TOTAL REQUIREMENTS		\$1,332,652	\$0	\$1,332,652
RECEIPTS				
434390	OTH SALES OF GOODS	\$1,223,379	\$0	\$1,223,379
TOTAL SALES, SERVICE, & RENTALS		\$1,223,379	\$0	\$1,223,379
436200	NONCAPITAL GIFTS	\$125,666	\$0	\$125,666
TOTAL CONTRIBUTIONS & DONATIONS		\$125,666	\$0	\$125,666
TOTAL RECEIPTS		\$1,349,045	\$0	\$1,349,045
CHANGE IN FUND BALANCE		\$16,393	\$0	\$16,393

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63705-Agriculture and Consumer Services - Trust - Agency

6130-Hemp Funds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$2,000	\$0	\$2,000
REQUIREMENTS		\$2,000	\$0	\$2,000
CHANGE IN FUND BALANCE		(\$2,000)	\$0	(\$2,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63705-Agriculture and Consumer Services - Trust - Agency

6131-Goodness Grows Promotion

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	\$44	\$0	\$44
5325XX	RENTALS/LEASES	\$9,953	\$0	\$9,953
5329XX	OTHER SERVICES	\$5	\$0	\$5
TOTAL PURCHASED SERVICES		\$10,002	\$0	\$10,002
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,417	\$0	\$2,417
5339XX	OTHER MATERIALS & SUPPLIES	\$115	\$0	\$115
TOTAL SUPPLIES		\$2,532	\$0	\$2,532
REQUIREMENTS		\$12,534	\$0	\$12,534
RECEIPTS				
436200	NONCAPITAL GIFTS	\$12,534	\$0	\$12,534
TOTAL CONTRIBUTIONS & DONATIONS		\$12,534	\$0	\$12,534
RECEIPTS		\$12,534	\$0	\$12,534
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63705-Agriculture and Consumer Services - Trust - Agency

6132-Flavors of Carolina

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532181	FOOD SER AGREEMENT	\$22,580	\$0	\$22,580
5323XX	REPAIR SERVICES	\$30	\$0	\$30
5325XX	RENTALS/LEASES	\$54,916	\$0	\$54,916
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$32,334	\$0	\$32,334
TOTAL PURCHASED SERVICES		\$109,860	\$0	\$109,860
5334XX	FOOD & DIETARY SUPPLIES	\$372	\$0	\$372
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,372	\$0	\$1,372
5359XX	OTHER EXPENSES	\$1,900	\$0	\$1,900
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,900	\$0	\$1,900
REQUIREMENTS		\$113,132	\$0	\$113,132
RECEIPTS				
434390	OTH SALES OF GOODS	\$24,643	\$0	\$24,643
TOTAL SALES, SERVICE, & RENTALS		\$24,643	\$0	\$24,643
436200	NONCAPITAL GIFTS	\$113,132	\$0	\$113,132
TOTAL CONTRIBUTIONS & DONATIONS		\$113,132	\$0	\$113,132
RECEIPTS		\$137,775	\$0	\$137,775
CHANGE IN FUND BALANCE		\$24,643	\$0	\$24,643

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63705-Agriculture and Consumer Services - Trust - Agency

6133-Agricultural Promotions

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5325XX	RENTALS/LEASES	\$2,250	\$0	\$2,250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$2,750	\$0	\$2,750
5334XX	FOOD & DIETARY SUPPLIES	\$3,500	\$0	\$3,500
TOTAL SUPPLIES		\$3,500	\$0	\$3,500
REQUIREMENTS		\$6,250	\$0	\$6,250
CHANGE IN FUND BALANCE		(\$6,250)	\$0	(\$6,250)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63705-Agriculture and Consumer Services - Trust - Agency

6161-Payments - Farm to School

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5334XX	FOOD & DIETARY SUPPLIES	\$1,198,736	\$0	\$1,198,736
TOTAL SUPPLIES		\$1,198,736	\$0	\$1,198,736
REQUIREMENTS		\$1,198,736	\$0	\$1,198,736
RECEIPTS				
434390	OTH SALES OF GOODS	\$1,198,736	\$0	\$1,198,736
TOTAL SALES, SERVICE, & RENTALS		\$1,198,736	\$0	\$1,198,736
RECEIPTS		\$1,198,736	\$0	\$1,198,736
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 63707

CAMPUS/AGENCY NAME: Conservation Stewardship Fund

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$30,000
LESS ESTIMATED RECEIPTS	\$30,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

63707-Conservation Stewardship Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6501	CREP Stewardship	\$30,000	\$0	\$30,000
Total REQUIREMENTS		\$30,000	\$0	\$30,000
RECEIPTS				
6501	CREP Stewardship	\$30,000	\$0	\$30,000
Total RECEIPTS		\$30,000	\$0	\$30,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

63707-Conservation Stewardship Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$8,500	\$0	\$8,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$10,000	\$0	\$10,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$10,000	\$0	\$10,000
536502	SWC -GOVT RECIPIENTS	\$10,000	\$0	\$10,000
TOTAL AID & PUBLIC ASSISTANCE		\$10,000	\$0	\$10,000
TOTAL REQUIREMENTS		\$30,000	\$0	\$30,000
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$30,000	\$0	\$30,000
TOTAL INVESTMENT INCOME		\$30,000	\$0	\$30,000
TOTAL RECEIPTS		\$30,000	\$0	\$30,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63707-Conservation Stewardship Fund

6501-CREP Stewardship

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$8,500	\$0	\$8,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$10,000	\$0	\$10,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$10,000	\$0	\$10,000
536502	SWC -GOVT RECIPIENTS	\$10,000	\$0	\$10,000
TOTAL AID & PUBLIC ASSISTANCE		\$10,000	\$0	\$10,000
REQUIREMENTS		\$30,000	\$0	\$30,000
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$30,000	\$0	\$30,000
TOTAL INVESTMENT INCOME		\$30,000	\$0	\$30,000
RECEIPTS		\$30,000	\$0	\$30,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0