

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$274,102,971
LESS ESTIMATED RECEIPTS	\$91,858,909
NET APPROPRIATION	\$182,244,062



Approved - January 6, 2025

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
101301	AGRI 1011 GENERAL ADMINISTRATION BC 13700	\$5,154,982	\$0	\$5,154,982
101302	AGRI 1012 ADMINISTRATIVE SERVICES BC 13700	\$3,101,685	\$0	\$3,101,685
101303	AGRI 1013 PUBLIC AFFAIRS BC 13700	\$633,764	\$0	\$633,764
101304	AGRI 1014 HUMAN RESOURCES BC 13700	\$2,342,684	\$0	\$2,342,684
101306	AGRI 1017 EMERGENCY PROGRAMS BC 13700	\$2,330,464	\$0	\$2,330,464
101307	AGRI 1018 INTERNAL AUDIT BC 13700	\$465,570	\$0	\$465,570
101308	AGRI 1019 IT SERVICES BC 13700	\$3,681,998	\$0	\$3,681,998
101309	AGRI 1020 MARKETS BC 13700	\$14,804,141	\$0	\$14,804,141
101311	AGRI 1027 PROPERTY & CONSTRUCTION BC 13700	\$926,315	\$0	\$926,315
101314	AGRI 1035 SMALL FARMS BC 13700	\$530,787	\$0	\$530,787
101315	AGRI 1040 AGRONOMIC SERVICES BC 13700	\$5,808,847	\$0	\$5,808,847
101316	AGRI 1050 FEDERAL-STATE AGRICULTURAL STATISTICS BC 13700	\$1,280,939	\$0	\$1,280,939
101318	AGRI 1070 COMMERCIAL FEED AND PET BC 13700	\$1,914,847	\$0	\$1,914,847
101320	AGRI 1090 PESTICIDE CONTROL AND ANALYSIS BC 13700	\$4,708,493	\$0	\$4,708,493
101321	AGRI 1100 FOOD,DRUG AND COSMETIC A BC 13700	\$15,497,653	\$0	\$15,497,653
101322	AGRI 1120 STRUCTURAL PEST BC 13700	\$1,491,237	\$0	\$1,491,237
101323	AGRI 1130 VETERINARY SERVICES BC 13700	\$16,625,726	\$0	\$16,625,726
101324	AGRI 1140 MEAT AND POULTRY INSPECT BC 13700	\$9,748,013	\$0	\$9,748,013
101325	AGRI 1150 WEIGHTS AND MEASURES INS BC 13700	\$1,558,401	\$0	\$1,558,401
101326	AGRI 1160 GASOLINE AND OIL INSPECT BC 13700	\$6,471,703	\$0	\$6,471,703
101328	AGRI 1175 SEED AND FERTILIZER BC 13700	\$1,904,925	\$0	\$1,904,925
101329	AGRI 1180 PLANT PROTECTION BC 13700	\$6,716,056	\$0	\$6,716,056
101330	AGRI 1190 RESEARCH STATIONS OPERAT BC 13700	\$26,455,025	\$0	\$26,455,025

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
101332	AGRI 1210 DISTRIBUTION OF USDA DON BC 13700	\$12,791,834	\$0	\$12,791,834
101336	AGRI 1510 NC FOREST SERVICE BC 13700	\$58,677,040	\$0	\$58,677,040
101337	AGRI 1530 NCFS DARE BOMB RANGE BC 13700	\$1,730,885	\$0	\$1,730,885
101338	AGRI 1535 NCFS YOUNG OFFENDERS PGM BC 13700	\$1,334,395	\$0	\$1,334,395
101339	AGRI 1610 NCFS FEDERAL GRANTS BC 13700	\$6,133,417	\$0	\$6,133,417
101340	AGRI 1611 SOIL & WATER CONSERVATION BC 13700	\$13,989,141	\$0	\$13,989,141
101341	AGRI 1990 RESERVES AND TRANSFERS BC 13700	\$41,163,141	\$0	\$41,163,141
101342	AGRI 1991 INDIRECT COST RESERVE BC 13700	\$1,589,748	\$0	\$1,589,748
101350	AGRI 1250 STEVE TROXLER AG SCI CTR BC 13700	\$2,539,115	\$0	\$2,539,115
Total REQUIREMENTS		\$274,102,971	\$0	\$274,102,971
RECEIPTS				
101301	AGRI 1011 GENERAL ADMINISTRATION BC 13700	\$2,789,587	\$0	\$2,789,587
101302	AGRI 1012 ADMINISTRATIVE SERVICES BC 13700	\$1,140,818	\$0	\$1,140,818
101304	AGRI 1014 HUMAN RESOURCES BC 13700	\$369,482	\$0	\$369,482
101306	AGRI 1017 EMERGENCY PROGRAMS BC 13700	\$29,982	\$0	\$29,982
101307	AGRI 1018 INTERNAL AUDIT BC 13700	\$115,606	\$0	\$115,606
101308	AGRI 1019 IT SERVICES BC 13700	\$331,170	\$0	\$331,170
101309	AGRI 1020 MARKETS BC 13700	\$3,356,975	\$0	\$3,356,975
101311	AGRI 1027 PROPERTY & CONSTRUCTION BC 13700	\$277,877	\$0	\$277,877
101314	AGRI 1035 SMALL FARMS BC 13700	\$97,500	\$0	\$97,500
101315	AGRI 1040 AGRONOMIC SERVICES BC 13700	\$1,355,835	\$0	\$1,355,835
101316	AGRI 1050 FEDERAL-STATE AGRICULTURAL STATISTICS BC 13700	\$247,252	\$0	\$247,252

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
101318	AGRI 1070 COMMERCIAL FEED AND PET BC 13700	\$1,430,205	\$0	\$1,430,205
101320	AGRI 1090 PESTICIDE CONTROL AND ANALYSIS BC 13700	\$4,413,855	\$0	\$4,413,855
101321	AGRI 1100 FOOD,DRUG AND COSMETIC A BC 13700	\$4,180,699	\$0	\$4,180,699
101322	AGRI 1120 STRUCTURAL PEST BC 13700	\$839,167	\$0	\$839,167
101323	AGRI 1130 VETERINARY SERVICES BC 13700	\$3,437,039	\$0	\$3,437,039
101324	AGRI 1140 MEAT AND POULTRY INSPECT BC 13700	\$4,870,613	\$0	\$4,870,613
101325	AGRI 1150 WEIGHTS AND MEASURES INS BC 13700	\$367,000	\$0	\$367,000
101326	AGRI 1160 GASOLINE AND OIL INSPECT BC 13700	\$6,471,703	\$0	\$6,471,703
101328	AGRI 1175 SEED AND FERTILIZER BC 13700	\$1,001,803	\$0	\$1,001,803
101329	AGRI 1180 PLANT PROTECTION BC 13700	\$2,392,453	\$0	\$2,392,453
101330	AGRI 1190 RESEARCH STATIONS OPERAT BC 13700	\$3,855,834	\$0	\$3,855,834
101332	AGRI 1210 DISTRIBUTION OF USDA DON BC 13700	\$10,027,468	\$0	\$10,027,468
101336	AGRI 1510 NC FOREST SERVICE BC 13700	\$12,316,068	\$0	\$12,316,068
101337	AGRI 1530 NCFS DARE BOMB RANGE BC 13700	\$1,730,885	\$0	\$1,730,885
101339	AGRI 1610 NCFS FEDERAL GRANTS BC 13700	\$6,133,417	\$0	\$6,133,417
101340	AGRI 1611 SOIL & WATER CONSERVATION BC 13700	\$880,015	\$0	\$880,015
101341	AGRI 1990 RESERVES AND TRANSFERS BC 13700	\$15,808,853	\$0	\$15,808,853
101342	AGRI 1991 INDIRECT COST RESERVE BC 13700	\$1,589,748	\$0	\$1,589,748
Total RECEIPTS		\$91,858,909	\$0	\$91,858,909
NET APPROPRIATION		\$182,244,062	\$0	\$182,244,062

Position Counts

REQUIREMENTS

101301	AGRI 1011 GENERAL ADMINISTRATION BC 13700	19.800	0.000	19.800
--------	---	--------	-------	--------

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25**

Position Counts

REQUIREMENTS

101302	AGRI 1012 ADMINISTRATIVE SERVICES BC 13700	31.000	0.000	31.000
101303	AGRI 1013 PUBLIC AFFAIRS BC 13700	6.000	0.000	6.000
101304	AGRI 1014 HUMAN RESOURCES BC 13700	14.000	0.000	14.000
101306	AGRI 1017 EMERGENCY PROGRAMS BC 13700	18.000	0.000	18.000
101307	AGRI 1018 INTERNAL AUDIT BC 13700	4.000	0.000	4.000
101308	AGRI 1019 IT SERVICES BC 13700	20.000	0.000	20.000
101309	AGRI 1020 MARKETS BC 13700	99.000	0.000	99.000
101311	AGRI 1027 PROPERTY & CONSTRUCTION BC 13700	8.000	0.000	8.000
101314	AGRI 1035 SMALL FARMS BC 13700	3.000	0.000	3.000
101315	AGRI 1040 AGRONOMIC SERVICES BC 13700	60.000	0.000	60.000
101316	AGRI 1050 FEDERAL-STATE AGRICULTURAL STATISTICS BC 13700	12.000	0.000	12.000
101318	AGRI 1070 COMMERCIAL FEED AND PET BC 13700	22.000	0.000	22.000
101320	AGRI 1090 PESTICIDE CONTROL AND ANALYSIS BC 13700	50.800	0.000	50.800
101321	AGRI 1100 FOOD,DRUG AND COSMETIC A BC 13700	128.000	0.000	128.000
101322	AGRI 1120 STRUCTURAL PEST BC 13700	18.700	0.000	18.700
101323	AGRI 1130 VETERINARY SERVICES BC 13700	141.002	0.000	141.002
101324	AGRI 1140 MEAT AND POULTRY INSPECT BC 13700	118.000	0.000	118.000
101325	AGRI 1150 WEIGHTS AND MEASURES INS BC 13700	17.000	0.000	17.000
101326	AGRI 1160 GASOLINE AND OIL INSPECT BC 13700	74.000	0.000	74.000
101328	AGRI 1175 SEED AND FERTILIZER BC 13700	24.000	0.000	24.000
101329	AGRI 1180 PLANT PROTECTION BC 13700	61.000	0.000	61.000
101330	AGRI 1190 RESEARCH STATIONS OPERAT BC 13700	162.000	0.000	162.000
101332	AGRI 1210 DISTRIBUTION OF USDA DON BC 13700	43.000	0.000	43.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

Position Counts

REQUIREMENTS

101336	AGRI 1510 NC FOREST SERVICE BC 13700	562.269	0.000	562.269
101337	AGRI 1530 NCFS DARE BOMB RANGE BC 13700	15.000	0.000	15.000
101338	AGRI 1535 NCFS YOUNG OFFENDERS PGM BC 13700	16.000	0.000	16.000
101339	AGRI 1610 NCFS FEDERAL GRANTS BC 13700	24.750	0.000	24.750
101340	AGRI 1611 SOIL & WATER CONSERVATION BC 13700	47.200	0.000	47.200
101350	AGRI 1250 STEVE TROXLER AG SCI CTR BC 13700	1.000	0.000	1.000
TOTAL POSITIONS		1,820.521	0.000	1,820.521

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	\$157,402	\$0	\$157,402
51210000	SPA-REG SALARIES	1000	\$71,551,566	\$0	\$71,551,566
51210000	SPA-REG SALARIES	2000	\$20,086,510	\$0	\$20,086,510
51210000	SPA-REG SALARIES	2015	\$52,211	\$0	\$52,211
51210000	SPA-REG SALARIES	3000	\$453,207	\$0	\$453,207
51210000	SPA-REG SALARIES	3019	\$16,285	\$0	\$16,285
51210000	SPA-REG SALARIES	3020	\$808,132	\$0	\$808,132
51210000	SPA-REG SALARIES	3021	\$390,972	\$0	\$390,972
51220000	SPA TIME LIMITED SAL	2000	\$1,034,040	\$0	\$1,034,040
51220000	SPA TIME LIMITED SAL	3000	\$152,157	\$0	\$152,157
51220000	SPA TIME LIMITED SAL	3020	\$111,513	\$0	\$111,513
51230000	LEO SALARIES	1000	\$1,069,973	\$0	\$1,069,973
51230000	LEO SALARIES	3020	\$58,166	\$0	\$58,166
51310000	REG(N S) TEMP WAGES	1000	\$1,034,604	\$0	\$1,034,604
51310000	REG(N S) TEMP WAGES	2000	\$1,122,175	\$0	\$1,122,175
51310000	REG(N S) TEMP WAGES	3000	\$99,981	\$0	\$99,981
51310000	REG(N S) TEMP WAGES	3015	\$20,900	\$0	\$20,900
51310000	REG(N S) TEMP WAGES	3021	\$36,900	\$0	\$36,900
51320000	CONTR EMPL PER IRS	1000	\$34,218	\$0	\$34,218
51350000	STU TEMP WAGES	1000	\$111,472	\$0	\$111,472
51410000	OT PAY	1000	\$502,291	\$0	\$502,291
51410000	OT PAY	2000	\$194,786	\$0	\$194,786
51410000	OT PAY	3000	\$50	\$0	\$50

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51410000	OT PAY	3020	\$4,955	\$0	\$4,955
51410001	STRAIGHT-TIME OT	1000	\$70,643	\$0	\$70,643
51410001	STRAIGHT-TIME OT	2000	\$5,698	\$0	\$5,698
51420000	HOLIDAY PAY	1000	\$53,119	\$0	\$53,119
51420000	HOLIDAY PAY	2000	\$3,317	\$0	\$3,317
51430000	SHIFT PREM PAY	1000	\$19,439	\$0	\$19,439
51430000	SHIFT PREM PAY	2000	\$9,466	\$0	\$9,466
51440000	CALLBK/STBY PREM PAY	1000	\$382,477	\$0	\$382,477
51440000	CALLBK/STBY PREM PAY	2000	\$242,855	\$0	\$242,855
51460000	EPA&SPA-LONGVTY PAY	1000	\$1,185,436	\$0	\$1,185,436
51460000	EPA&SPA-LONGVTY PAY	2000	\$284,598	\$0	\$284,598
51460000	EPA&SPA-LONGVTY PAY	3000	\$4,829	\$0	\$4,829
51510000	SOCIAL SEC CONTRIB	1000	\$5,835,252	\$0	\$5,835,252
51510000	SOCIAL SEC CONTRIB	2000	\$1,739,862	\$0	\$1,739,862
51510000	SOCIAL SEC CONTRIB	2015	\$4,000	\$0	\$4,000
51510000	SOCIAL SEC CONTRIB	3000	\$58,971	\$0	\$58,971
51510000	SOCIAL SEC CONTRIB	3015	\$1,600	\$0	\$1,600
51510000	SOCIAL SEC CONTRIB	3019	\$2	\$0	\$2
51510000	SOCIAL SEC CONTRIB	3020	\$74,833	\$0	\$74,833
51510000	SOCIAL SEC CONTRIB	3021	\$33,013	\$0	\$33,013
51520000	REG RETIRE CONTRIB	1000	\$16,495,513	\$0	\$16,495,513
51520000	REG RETIRE CONTRIB	2000	\$4,869,270	\$0	\$4,869,270
51520000	REG RETIRE CONTRIB	2015	\$12,029	\$0	\$12,029

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51520000	REG RETIRE CONTRIB	3000	\$136,011	\$0	\$136,011
51520000	REG RETIRE CONTRIB	3020	\$218,586	\$0	\$218,586
51520000	REG RETIRE CONTRIB	3021	\$96,798	\$0	\$96,798
51530000	LEO RETIRE CONTRIB	1000	\$326,432	\$0	\$326,432
51530000	LEO RETIRE CONTRIB	3020	\$17,353	\$0	\$17,353
51560000	MED INS CONTRIB	1000	\$9,967,666	\$0	\$9,967,666
51560000	MED INS CONTRIB	2000	\$3,292,176	\$0	\$3,292,176
51560000	MED INS CONTRIB	2015	\$7,397	\$0	\$7,397
51560000	MED INS CONTRIB	3000	\$98,625	\$0	\$98,625
51560000	MED INS CONTRIB	3019	\$1,566	\$0	\$1,566
51560000	MED INS CONTRIB	3020	\$134,630	\$0	\$134,630
51560000	MED INS CONTRIB	3021	\$44,983	\$0	\$44,983
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$29,352	\$0	\$29,352
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$10,164	\$0	\$10,164
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$189	\$0	\$189
51620000	SEVER SLRY CONTINUE	1000	\$915	\$0	\$915
51625000	ST DISABILITY PMT	0000	\$17,887	\$0	\$17,887
51625000	ST DISABILITY PMT	1000	\$42,195	\$0	\$42,195
51631000	WRKER COMP-MED PAYMENTS	0000	\$318,231	\$0	\$318,231
51631000	WRKER COMP-MED PAYMENTS	3000	\$3,000	\$0	\$3,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$310,819	\$0	\$310,819
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$30,588	\$0	\$30,588
51634000	WRKER COMP-DEATH BENEFITS	0000	\$51,379	\$0	\$51,379

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51641000	INMATE LABOR	0000	\$10,876	\$0	\$10,876
51651000	COMPENSATION TO BOARD MEM	0000	\$160,885	\$0	\$160,885
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,966	\$0	\$1,966
51664000	NONTAX EMP CELL PH REIMB	2000	\$168	\$0	\$168
TOTAL PERSONAL SERVICES			\$145,821,525	\$0	\$145,821,525
52110000	LEGAL SERVICES	0000	\$116,804	\$0	\$116,804
52110000	LEGAL SERVICES	3000	\$94,349	\$0	\$94,349
52120000	FINAN/AUDIT SERVICES	0000	\$18,395	\$0	\$18,395
52132000	OTHER PROVIDED MED SER	0000	\$6,436	\$0	\$6,436
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$22,346	\$0	\$22,346
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	3000	\$1,486	\$0	\$1,486
52140000	OTH INFORMATION TECH SVCS	0000	\$221,098	\$0	\$221,098
52140000	OTH INFORMATION TECH SVCS	3000	\$2,600	\$0	\$2,600
52140000	OTH INFORMATION TECH SVCS	3019	\$16,500	\$0	\$16,500
52145000	MANAGE SERVER SUPPORT SVC	0000	\$34,416	\$0	\$34,416
52148000	APPLICATION DEVELOPMENT	3000	\$31,300	\$0	\$31,300
52148000	APPLICATION DEVELOPMENT	3023	\$91,476	\$0	\$91,476
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$71,271	\$0	\$71,271
52170000	ADMIN SERVICES	0000	\$33,830	\$0	\$33,830
52170000	ADMIN SERVICES	2015	\$1,000	\$0	\$1,000
52170000	ADMIN SERVICES	3000	\$2,530	\$0	\$2,530
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$828,867	\$0	\$828,867
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$17,883	\$0	\$17,883

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$45,395	\$0	\$45,395
52170002	ADMIN SVC-TEMP AGENCY SVC	3018	\$5,000	\$0	\$5,000
52170002	ADMIN SVC-TEMP AGENCY SVC	3019	\$25,752	\$0	\$25,752
52170002	ADMIN SVC-TEMP AGENCY SVC	3020	\$111,248	\$0	\$111,248
52170002	ADMIN SVC-TEMP AGENCY SVC	3021	\$27,500	\$0	\$27,500
52170002	ADMIN SVC-TEMP AGENCY SVC	3022	\$3,500	\$0	\$3,500
52170002	ADMIN SVC-TEMP AGENCY SVC	3023	\$1,000	\$0	\$1,000
52170015	ACCREDITATION SERVICES	3000	\$12,500	\$0	\$12,500
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$15	\$0	\$15
52181000	FOOD SER AGREEMENT	3020	\$1,000	\$0	\$1,000
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$4,870	\$0	\$4,870
52181900	WRKSHOP/CONF EXP-FOOD SER	3020	\$1,000	\$0	\$1,000
52182000	LAUNDRY SER AGREEMENT	0000	\$10,229	\$0	\$10,229
52182000	LAUNDRY SER AGREEMENT	3000	\$14,250	\$0	\$14,250
52183000	LABORATORY SER AGREEMENT	0000	\$138,612	\$0	\$138,612
52183000	LABORATORY SER AGREEMENT	3000	\$89,336	\$0	\$89,336
52184000	JANITORIAL SER AGREEMENT	0000	\$257,373	\$0	\$257,373
52184000	JANITORIAL SER AGREEMENT	3000	\$14,827	\$0	\$14,827
52185000	WASTE REM/RECY SER AGREEM	0000	\$613,300	\$0	\$613,300
52185000	WASTE REM/RECY SER AGREEM	3000	\$62,152	\$0	\$62,152
52186000	SECURITY SERVICE AGREE	0000	\$25,316	\$0	\$25,316
52187000	PEST CONTROL AGREEMENT	0000	\$43,220	\$0	\$43,220
52188000	LAWNS & GROUNDS SER AGREE	0000	\$81,460	\$0	\$81,460

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52188000	LAWNS & GROUNDS SER AGREE	3021	\$5,000	\$0	\$5,000
52195000	VETERINARY SERVICES	0000	\$16,500	\$0	\$16,500
52196002	RESTORATN-FULL DELIV SVCS	0000	\$7,400	\$0	\$7,400
52199000	MISC CONTRACTUAL SERVICES	0000	\$3,836,884	\$0	\$3,836,884
52199000	MISC CONTRACTUAL SERVICES	3000	\$460,895	\$0	\$460,895
52199000	MISC CONTRACTUAL SERVICES	3019	\$18,000	\$0	\$18,000
52199000	MISC CONTRACTUAL SERVICES	3020	\$100,840	\$0	\$100,840
52199000	MISC CONTRACTUAL SERVICES	3021	\$6,500	\$0	\$6,500
52199000	MISC CONTRACTUAL SERVICES	3022	\$27,500	\$0	\$27,500
52199000	MISC CONTRACTUAL SERVICES	3023	\$1,000	\$0	\$1,000
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$258,139	\$0	\$258,139
52199002	MISC SVC-AGRI/FORSTRY SVC	3020	\$282,988	\$0	\$282,988
52199002	MISC SVC-AGRI/FORSTRY SVC	3021	\$330,000	\$0	\$330,000
52199002	MISC SVC-AGRI/FORSTRY SVC	3022	\$5,000	\$0	\$5,000
52199002	MISC SVC-AGRI/FORSTRY SVC	3023	\$1,000	\$0	\$1,000
52199017	MISC-WATER IMPROVMT STUDY	0000	\$625	\$0	\$625
52199027	MISC-EMERGENCY PERSONNEL	0000	\$103,963	\$0	\$103,963
52199028	MISC-TRAINING	0000	\$630	\$0	\$630
52199037	DRUG TESTING	0000	\$2,130	\$0	\$2,130
52199040	ENVIRONMENTAL CLEANUP	0000	\$2,310	\$0	\$2,310
52199900	WORKSHOP/CONF EXP-MISC	3018	\$2,000	\$0	\$2,000
52210000	ENRG SER -ELECTRICAL	0000	\$2,813,087	\$0	\$2,813,087
52210000	ENRG SER -ELECTRICAL	3000	\$240,777	\$0	\$240,777

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52210000	ENRG SER -ELECTRICAL	3020	\$209	\$0	\$209
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$787,370	\$0	\$787,370
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$121,754	\$0	\$121,754
52220000	ENRG SER -COMMERCIAL FUEL	3020	\$44	\$0	\$44
52230000	ENRG SER -WATER & SEWER	0000	\$481,723	\$0	\$481,723
52230000	ENRG SER -WATER & SEWER	3000	\$38,509	\$0	\$38,509
52230001	STORMWATER FEES EXPENSE	0000	\$31,308	\$0	\$31,308
52241000	ENRG SER -FUEL OIL	0000	\$9,216	\$0	\$9,216
52244000	ENRG SER -CHEM & ADDIT	0000	\$7,151	\$0	\$7,151
52310000	REPAIRS-BUILDINGS	0000	\$302,442	\$0	\$302,442
52310000	REPAIRS-BUILDINGS	3000	\$42,700	\$0	\$42,700
52310001	REP BLDG-AC SYSTEMS	0000	\$28,779	\$0	\$28,779
52310003	REP BLDG-ELECT SYSTEMS	0000	\$15,227	\$0	\$15,227
52310004	REP BLDG-PAINTING	0000	\$1,366	\$0	\$1,366
52310005	REP BLDG-PLUMBING	0000	\$30,103	\$0	\$30,103
52320000	REPAIRS-OTHER STRUCTURES	0000	\$16,819	\$0	\$16,819
52320000	REPAIRS-OTHER STRUCTURES	3000	\$13,474	\$0	\$13,474
52331000	REPAIRS-MOTOR VEHICLES	0000	\$493,033	\$0	\$493,033
52331000	REPAIRS-MOTOR VEHICLES	3000	\$21,164	\$0	\$21,164
52331000	REPAIRS-MOTOR VEHICLES	3020	\$3,109	\$0	\$3,109
52331000	REPAIRS-MOTOR VEHICLES	3021	\$500	\$0	\$500
52331000	REPAIRS-MOTOR VEHICLES	3022	\$500	\$0	\$500
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$761	\$0	\$761

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52331001	REPAIRS-VEHICLE/CAR WASH	3000	\$2,768	\$0	\$2,768
52331003	REPAIRS-NON-HIGHWAY VEH	0000	\$37,000	\$0	\$37,000
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$8,072	\$0	\$8,072
52332000	REPAIRS-OTH COMPUTER EQP	3000	\$1,422	\$0	\$1,422
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$435,426	\$0	\$435,426
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$93,629	\$0	\$93,629
52333000	REPAIRS-OTHER EQUIPMENT	3021	\$1,000	\$0	\$1,000
52335000	REPAIR-VIDEO TRANSMSN EQP	0000	\$697	\$0	\$697
52337000	REPAIRS-PC/PRINTER	0000	\$1,067	\$0	\$1,067
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$1,600	\$0	\$1,600
52390000	REPAIRS-OTHER	0000	\$60,004	\$0	\$60,004
52390000	REPAIRS-OTHER	3000	\$2,300	\$0	\$2,300
52390001	REPAIRS-LEAK UNDRGRD STOR	0000	\$5,295	\$0	\$5,295
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$10,299	\$0	\$10,299
52430000	MAINT AGREEMENT-EQUIP	0000	\$809,014	\$0	\$809,014
52430000	MAINT AGREEMENT-EQUIP	3000	\$55,452	\$0	\$55,452
52430000	MAINT AGREEMENT-EQUIP	3021	\$35,100	\$0	\$35,100
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$800	\$0	\$800
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$366,395	\$0	\$366,395
52441000	MAINT AGRMT-OTHER SOFTWRE	3000	\$7,836	\$0	\$7,836
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$100	\$0	\$100
52447000	MAINT AGREE-PC/PRINTER	0000	\$4,600	\$0	\$4,600
52448000	MAINT AGREE-PC SOFTWARE	0000	\$1,146,826	\$0	\$1,146,826

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$4,442	\$0	\$4,442
52450000	MAINT AGREE-SERVER EQUIP	0000	\$700	\$0	\$700
52490000	MAINT AGREEMENT-OTHER	0000	\$47,000	\$0	\$47,000
52490000	MAINT AGREEMENT-OTHER	3000	\$1,215	\$0	\$1,215
52490000	MAINT AGREEMENT-OTHER	3020	\$4,000	\$0	\$4,000
52490000	MAINT AGREEMENT-OTHER	3021	\$1,500	\$0	\$1,500
52490000	MAINT AGREEMENT-OTHER	3022	\$2,500	\$0	\$2,500
52490000	MAINT AGREEMENT-OTHER	3023	\$1,000	\$0	\$1,000
52511000	RENT/LEASE -LAND	0000	\$13,800	\$0	\$13,800
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$328,035	\$0	\$328,035
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$22,076	\$0	\$22,076
52513000	RENT/LEASE-OTH FACILITIES	0000	\$221,437	\$0	\$221,437
52513000	RENT/LEASE-OTH FACILITIES	3000	\$19,241	\$0	\$19,241
52513000	RENT/LEASE-OTH FACILITIES	3019	\$255	\$0	\$255
52513900	WORKSHOP/CONF-ROOM RENTAL	3020	\$500	\$0	\$500
52513900	WORKSHOP/CONF-ROOM RENTAL	3021	\$5,000	\$0	\$5,000
52513900	WORKSHOP/CONF-ROOM RENTAL	3022	\$5,100	\$0	\$5,100
52513900	WORKSHOP/CONF-ROOM RENTAL	3023	\$100	\$0	\$100
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$78,079	\$0	\$78,079
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$30,000	\$0	\$30,000
52521000	RENT/LEASE-MOTOR VEHICLES	3018	\$600	\$0	\$600
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$5,094	\$0	\$5,094
52523000	RENT/LEASE-VOICE COMM EQU	3000	\$460	\$0	\$460

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$50,847	\$0	\$50,847
52524000	RENT/LEASE-GEN OFF EQUIP	3019	\$500	\$0	\$500
52524001	RENT-OFC EQ-POSTAGE METER	0000	\$500	\$0	\$500
52524900	WORKSHOP/CONF EQUIP RENT	3020	\$6,880	\$0	\$6,880
52530000	RENT/LEASE-OTHER DP EQP	3000	\$33	\$0	\$33
52534000	RENT/LEASE-PC/PRINTER	0000	\$167	\$0	\$167
52590000	RENT/LEASE OTHER PROPERTY	0000	\$388,691	\$0	\$388,691
52590000	RENT/LEASE OTHER PROPERTY	3000	\$470,355	\$0	\$470,355
52711000	TRANSP AIR - IN STATE	0000	\$3,300	\$0	\$3,300
52712000	TRANS AIR-OUT STATE IN US	0000	\$140,509	\$0	\$140,509
52712000	TRANS AIR-OUT STATE IN US	2000	\$1,200	\$0	\$1,200
52712000	TRANS AIR-OUT STATE IN US	3000	\$28,935	\$0	\$28,935
52712000	TRANS AIR-OUT STATE IN US	3019	\$2,246	\$0	\$2,246
52712000	TRANS AIR-OUT STATE IN US	3020	\$19,300	\$0	\$19,300
52712000	TRANS AIR-OUT STATE IN US	3021	\$5,500	\$0	\$5,500
52712000	TRANS AIR-OUT STATE IN US	3022	\$600	\$0	\$600
52712000	TRANS AIR-OUT STATE IN US	3023	\$100	\$0	\$100
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$75,000	\$0	\$75,000
52713000	TRANSP AIR-OUT OF COUNTRY	3022	\$3,000	\$0	\$3,000
52714000	TRANSP-GRND - IN STATE	0000	\$1,455,407	\$0	\$1,455,407
52714000	TRANSP-GRND - IN STATE	2000	\$10,250	\$0	\$10,250
52714000	TRANSP-GRND - IN STATE	2015	\$625	\$0	\$625
52714000	TRANSP-GRND - IN STATE	3000	\$257,619	\$0	\$257,619

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	3018	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	3019	\$6,245	\$0	\$6,245
52714000	TRANSP-GRND - IN STATE	3020	\$12,673	\$0	\$12,673
52714000	TRANSP-GRND - IN STATE	3021	\$10,500	\$0	\$10,500
52714000	TRANSP-GRND - IN STATE	3022	\$30,600	\$0	\$30,600
52714000	TRANSP-GRND - IN STATE	3023	\$100	\$0	\$100
52715000	TRANS GRND-OUT STA IN US	0000	\$41,381	\$0	\$41,381
52715000	TRANS GRND-OUT STA IN US	2000	\$250	\$0	\$250
52715000	TRANS GRND-OUT STA IN US	3000	\$19,282	\$0	\$19,282
52715000	TRANS GRND-OUT STA IN US	3019	\$300	\$0	\$300
52715000	TRANS GRND-OUT STA IN US	3020	\$3,320	\$0	\$3,320
52715000	TRANS GRND-OUT STA IN US	3021	\$6,500	\$0	\$6,500
52715000	TRANS GRND-OUT STA IN US	3022	\$5,600	\$0	\$5,600
52715000	TRANS GRND-OUT STA IN US	3023	\$100	\$0	\$100
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$6,787	\$0	\$6,787
52717000	TRANSP OTHER - IN STATE	0000	\$5,754	\$0	\$5,754
52717000	TRANSP OTHER - IN STATE	2000	\$100	\$0	\$100
52717000	TRANSP OTHER - IN STATE	3019	\$100	\$0	\$100
52717000	TRANSP OTHER - IN STATE	3020	\$1,200	\$0	\$1,200
52717000	TRANSP OTHER - IN STATE	3021	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	3022	\$600	\$0	\$600
52717000	TRANSP OTHER - IN STATE	3023	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,225	\$0	\$1,225

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52718000	TRANS OTH-OUTSTATE IN US	3000	\$3,950	\$0	\$3,950
52718000	TRANS OTH-OUTSTATE IN US	3019	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	3020	\$1,820	\$0	\$1,820
52718000	TRANS OTH-OUTSTATE IN US	3021	\$500	\$0	\$500
52718000	TRANS OTH-OUTSTATE IN US	3022	\$600	\$0	\$600
52718000	TRANS OTH-OUTSTATE IN US	3023	\$100	\$0	\$100
52719000	TRANS OTH-OUT OF COUNTRY	0000	\$2,350	\$0	\$2,350
52719000	TRANS OTH-OUT OF COUNTRY	3000	\$6	\$0	\$6
52721000	LODGING - IN STATE	0000	\$538,906	\$0	\$538,906
52721000	LODGING - IN STATE	2000	\$1,774	\$0	\$1,774
52721000	LODGING - IN STATE	2015	\$500	\$0	\$500
52721000	LODGING - IN STATE	3000	\$55,752	\$0	\$55,752
52721000	LODGING - IN STATE	3018	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	3019	\$16,000	\$0	\$16,000
52721000	LODGING - IN STATE	3020	\$22,768	\$0	\$22,768
52721000	LODGING - IN STATE	3021	\$10,480	\$0	\$10,480
52721000	LODGING - IN STATE	3022	\$6,380	\$0	\$6,380
52721000	LODGING - IN STATE	3023	\$5,000	\$0	\$5,000
52722000	LODGING-OUT STATE IN US	0000	\$192,496	\$0	\$192,496
52722000	LODGING-OUT STATE IN US	2000	\$1,000	\$0	\$1,000
52722000	LODGING-OUT STATE IN US	3000	\$63,308	\$0	\$63,308
52722000	LODGING-OUT STATE IN US	3019	\$1,903	\$0	\$1,903
52722000	LODGING-OUT STATE IN US	3020	\$2,100	\$0	\$2,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	3021	\$10,400	\$0	\$10,400
52722000	LODGING-OUT STATE IN US	3022	\$5,600	\$0	\$5,600
52722000	LODGING-OUT STATE IN US	3023	\$500	\$0	\$500
52723000	LODGING-OUT OF COUNTRY	0000	\$28,000	\$0	\$28,000
52723000	LODGING-OUT OF COUNTRY	3022	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$372,637	\$0	\$372,637
52724000	MEALS - IN STATE	2000	\$1,711	\$0	\$1,711
52724000	MEALS - IN STATE	2015	\$500	\$0	\$500
52724000	MEALS - IN STATE	3000	\$27,534	\$0	\$27,534
52724000	MEALS - IN STATE	3018	\$500	\$0	\$500
52724000	MEALS - IN STATE	3019	\$10,375	\$0	\$10,375
52724000	MEALS - IN STATE	3020	\$8,040	\$0	\$8,040
52724000	MEALS - IN STATE	3021	\$5,200	\$0	\$5,200
52724000	MEALS - IN STATE	3022	\$6,100	\$0	\$6,100
52724000	MEALS - IN STATE	3023	\$5,000	\$0	\$5,000
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$299	\$0	\$299
52725000	MEALS-OUT OF STATE IN US	0000	\$77,836	\$0	\$77,836
52725000	MEALS-OUT OF STATE IN US	2000	\$504	\$0	\$504
52725000	MEALS-OUT OF STATE IN US	3000	\$22,586	\$0	\$22,586
52725000	MEALS-OUT OF STATE IN US	3019	\$4,456	\$0	\$4,456
52725000	MEALS-OUT OF STATE IN US	3020	\$3,381	\$0	\$3,381
52725000	MEALS-OUT OF STATE IN US	3021	\$7,500	\$0	\$7,500
52725000	MEALS-OUT OF STATE IN US	3022	\$6,200	\$0	\$6,200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	3023	\$100	\$0	\$100
52726000	MEALS - OUT OF COUNTRY	0000	\$7,000	\$0	\$7,000
52727000	MISC - IN STATE	0000	\$4,622	\$0	\$4,622
52727000	MISC - IN STATE	3020	\$500	\$0	\$500
52727000	MISC - IN STATE	3021	\$500	\$0	\$500
52727000	MISC - IN STATE	3022	\$1,100	\$0	\$1,100
52727000	MISC - IN STATE	3023	\$100	\$0	\$100
52727900	WRKSHOP/CONF-MISC-IN-ST	3019	\$400	\$0	\$400
52728000	MISC - OUT STATE IN US	0000	\$2,640	\$0	\$2,640
52728000	MISC - OUT STATE IN US	3020	\$800	\$0	\$800
52728000	MISC - OUT STATE IN US	3021	\$500	\$0	\$500
52728000	MISC - OUT STATE IN US	3022	\$1,100	\$0	\$1,100
52728000	MISC - OUT STATE IN US	3023	\$100	\$0	\$100
52729000	MISC - OUT OF COUNTRY	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$26,383	\$0	\$26,383
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$100	\$0	\$100
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$69,078	\$0	\$69,078
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$100	\$0	\$100
52810000	BUNDLED VOICE/DATA	0000	\$792	\$0	\$792
52811000	TELEPHONE SERVICE	0000	\$485,224	\$0	\$485,224
52811000	TELEPHONE SERVICE	2000	\$400	\$0	\$400
52811000	TELEPHONE SERVICE	2015	\$300	\$0	\$300
52811000	TELEPHONE SERVICE	3000	\$32,606	\$0	\$32,606

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	3019	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	3020	\$1,500	\$0	\$1,500
52811000	TELEPHONE SERVICE	3024	\$10	\$0	\$10
52812000	TELECOMMUN DATA CHRG	0000	\$308,196	\$0	\$308,196
52812000	TELECOMMUN DATA CHRG	3000	\$24,057	\$0	\$24,057
52813000	TELECONFERENCE CHARGES	0000	\$1,019	\$0	\$1,019
52814000	CELLULAR PHONE SERVICES	0000	\$1,005,014	\$0	\$1,005,014
52814000	CELLULAR PHONE SERVICES	2000	\$1,500	\$0	\$1,500
52814000	CELLULAR PHONE SERVICES	3000	\$29,968	\$0	\$29,968
52814000	CELLULAR PHONE SERVICES	3020	\$1,844	\$0	\$1,844
52815000	EMAIL AND CALENDARING	0000	\$135,435	\$0	\$135,435
52815000	EMAIL AND CALENDARING	3000	\$10,676	\$0	\$10,676
52816000	VIDEO TRANSMISSION CHARGE	0000	\$698	\$0	\$698
52817000	INTERNET SERV PROV CHARGE	0000	\$212,267	\$0	\$212,267
52817000	INTERNET SERV PROV CHARGE	3000	\$7,255	\$0	\$7,255
52821000	COMPUTER/DATA PROCESS SVC	0000	\$99,708	\$0	\$99,708
52821000	COMPUTER/DATA PROCESS SVC	3000	\$1,888	\$0	\$1,888
52822000	MANAGED LAN SVC CHARGE	0000	\$1,200	\$0	\$1,200
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$165,495	\$0	\$165,495
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$23,277	\$0	\$23,277
52824000	MANAGED SERVER SVCS	0000	\$41,475	\$0	\$41,475
52825000	MANAGED WAN SVCS	0000	\$1,300	\$0	\$1,300
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$16,772	\$0	\$16,772

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52826000	SOFTWARE SUBSCRIPTIONS	3020	\$1,000	\$0	\$1,000
52826000	SOFTWARE SUBSCRIPTIONS	3021	\$500	\$0	\$500
52826000	SOFTWARE SUBSCRIPTIONS	3022	\$500	\$0	\$500
52826000	SOFTWARE SUBSCRIPTIONS	3023	\$3,500	\$0	\$3,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$390,340	\$0	\$390,340
52840000	POSTAGE FREIGHT & DELIV	3000	\$45,865	\$0	\$45,865
52840000	POSTAGE FREIGHT & DELIV	3019	\$736	\$0	\$736
52840000	POSTAGE FREIGHT & DELIV	3020	\$620	\$0	\$620
52840000	POSTAGE FREIGHT & DELIV	3024	\$50	\$0	\$50
52840001	POST FR&DEL-MAILING SVCS	0000	\$19,712	\$0	\$19,712
52840001	POST FR&DEL-MAILING SVCS	3000	\$11,006	\$0	\$11,006
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$63,133	\$0	\$63,133
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$4,578	\$0	\$4,578
52840002	POST FR&DEL-FREIGHT & DEL	3020	\$500	\$0	\$500
52840002	POST FR&DEL-FREIGHT & DEL	3021	\$5,000	\$0	\$5,000
52840003	POST FR&DEL-POSTAL METER	0000	\$94,965	\$0	\$94,965
52840003	POST FR&DEL-POSTAL METER	3000	\$10,996	\$0	\$10,996
52840003	POST FR&DEL-POSTAL METER	3020	\$200	\$0	\$200
52850000	PRINT BIND DUPLICATE	0000	\$237,047	\$0	\$237,047
52850000	PRINT BIND DUPLICATE	2000	\$2,149	\$0	\$2,149
52850000	PRINT BIND DUPLICATE	3000	\$2,250	\$0	\$2,250
52850000	PRINT BIND DUPLICATE	3019	\$1,238	\$0	\$1,238
52850000	PRINT BIND DUPLICATE	3020	\$1,500	\$0	\$1,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	3021	\$13,000	\$0	\$13,000
52850000	PRINT BIND DUPLICATE	3022	\$4,000	\$0	\$4,000
52860000	ADVERTISING	0000	\$986,022	\$0	\$986,022
52860000	ADVERTISING	3000	\$3,820	\$0	\$3,820
52860000	ADVERTISING	3020	\$69,000	\$0	\$69,000
52860000	ADVERTISING	3021	\$10,000	\$0	\$10,000
52860000	ADVERTISING	3022	\$20,000	\$0	\$20,000
52860010	ADVERTIS-UNIQUE/MKT ITEMS	0000	\$7,000	\$0	\$7,000
52870000	CABLE TV	0000	\$14,285	\$0	\$14,285
52911000	PROPERTY-INSURANCE	0000	\$456,066	\$0	\$456,066
52911000	PROPERTY-INSURANCE	3000	\$1,670	\$0	\$1,670
52912000	MOTOR VEHICLE INSURANCE	0000	\$444,137	\$0	\$444,137
52912000	MOTOR VEHICLE INSURANCE	3000	\$3,779	\$0	\$3,779
52912000	MOTOR VEHICLE INSURANCE	3020	\$300	\$0	\$300
52913000	LIABILITY INSURANCE	0000	\$204,158	\$0	\$204,158
52913000	LIABILITY INSURANCE	2000	\$17	\$0	\$17
52913000	LIABILITY INSURANCE	3000	\$55,974	\$0	\$55,974
52913000	LIABILITY INSURANCE	3020	\$1,904	\$0	\$1,904
52913000	LIABILITY INSURANCE	3021	\$500	\$0	\$500
52913000	LIABILITY INSURANCE	3022	\$500	\$0	\$500
52919000	OTHER INSURANCE	0000	\$23,888	\$0	\$23,888
52919000	OTHER INSURANCE	3000	\$1,347	\$0	\$1,347
52919000	OTHER INSURANCE	3020	\$290	\$0	\$290

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52920000	BONDING	0000	\$2,200	\$0	\$2,200
52920000	BONDING	3000	\$74	\$0	\$74
52920000	BONDING	3020	\$1,604	\$0	\$1,604
52920000	BONDING	3021	\$500	\$0	\$500
52920000	BONDING	3022	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$191,479	\$0	\$191,479
52930000	REGISTRATION FEES	2000	\$1,500	\$0	\$1,500
52930000	REGISTRATION FEES	3000	\$9,103	\$0	\$9,103
52930000	REGISTRATION FEES	3019	\$2,591	\$0	\$2,591
52930000	REGISTRATION FEES	3020	\$12,850	\$0	\$12,850
52930000	REGISTRATION FEES	3021	\$5,100	\$0	\$5,100
52930000	REGISTRATION FEES	3022	\$8,600	\$0	\$8,600
52930000	REGISTRATION FEES	3023	\$100	\$0	\$100
52941000	EMP EDUCATION ASSIST PROG	0000	\$5,685	\$0	\$5,685
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$32,281	\$0	\$32,281
52942000	OTHER EMP EDUCATIONAL EXP	2015	\$350	\$0	\$350
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$4,925	\$0	\$4,925
52942000	OTHER EMP EDUCATIONAL EXP	3019	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$28,888,023	\$0	\$28,888,023
53110000	GENERAL OFFICE SUPPLIES	0000	\$381,721	\$0	\$381,721
53110000	GENERAL OFFICE SUPPLIES	2000	\$1,175	\$0	\$1,175
53110000	GENERAL OFFICE SUPPLIES	2015	\$461	\$0	\$461
53110000	GENERAL OFFICE SUPPLIES	3000	\$37,397	\$0	\$37,397

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	3018	\$500	\$0	\$500
53110000	GENERAL OFFICE SUPPLIES	3019	\$1,260	\$0	\$1,260
53110000	GENERAL OFFICE SUPPLIES	3020	\$7,169	\$0	\$7,169
53110000	GENERAL OFFICE SUPPLIES	3021	\$2,100	\$0	\$2,100
53110000	GENERAL OFFICE SUPPLIES	3022	\$18,500	\$0	\$18,500
53110000	GENERAL OFFICE SUPPLIES	3023	\$3,500	\$0	\$3,500
53110000	GENERAL OFFICE SUPPLIES	3024	\$1,200	\$0	\$1,200
53120000	DATA PROCESSING SUPPLIES	0000	\$102,085	\$0	\$102,085
53120000	DATA PROCESSING SUPPLIES	3000	\$1,413	\$0	\$1,413
53120000	DATA PROCESSING SUPPLIES	3020	\$3,000	\$0	\$3,000
53120000	DATA PROCESSING SUPPLIES	3021	\$900	\$0	\$900
53120000	DATA PROCESSING SUPPLIES	3022	\$500	\$0	\$500
53120000	DATA PROCESSING SUPPLIES	3023	\$3,500	\$0	\$3,500
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$5,509	\$0	\$5,509
53130000	PHOTOGRAPHIC SUPPLIES	3000	\$2,719	\$0	\$2,719
53130000	PHOTOGRAPHIC SUPPLIES	3020	\$500	\$0	\$500
53130000	PHOTOGRAPHIC SUPPLIES	3021	\$500	\$0	\$500
53130000	PHOTOGRAPHIC SUPPLIES	3022	\$500	\$0	\$500
53130000	PHOTOGRAPHIC SUPPLIES	3023	\$3,500	\$0	\$3,500
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$14,486	\$0	\$14,486
53150000	SECURITY & SAFETY SUPP	0000	\$683,536	\$0	\$683,536
53150000	SECURITY & SAFETY SUPP	2000	\$300	\$0	\$300
53150000	SECURITY & SAFETY SUPP	3000	\$1,316	\$0	\$1,316

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53150000	SECURITY & SAFETY SUPP	3019	\$4,055	\$0	\$4,055
53150000	SECURITY & SAFETY SUPP	3020	\$23,500	\$0	\$23,500
53150000	SECURITY & SAFETY SUPP	3021	\$98,000	\$0	\$98,000
53150000	SECURITY & SAFETY SUPP	3022	\$500,000	\$0	\$500,000
53150000	SECURITY & SAFETY SUPP	3023	\$111,437	\$0	\$111,437
53150001	SEC&SAFSUPP-MOTR VEH PART	0000	\$1,000	\$0	\$1,000
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$147,613	\$0	\$147,613
53190000	OTHER ADMIN SUPPLIES	0000	\$102,234	\$0	\$102,234
53190000	OTHER ADMIN SUPPLIES	3000	\$126	\$0	\$126
53190000	OTHER ADMIN SUPPLIES	3020	\$200	\$0	\$200
53190000	OTHER ADMIN SUPPLIES	3021	\$60,000	\$0	\$60,000
53210000	JANITORIAL SUPPLIES	0000	\$97,421	\$0	\$97,421
53210000	JANITORIAL SUPPLIES	3000	\$3,161	\$0	\$3,161
53230000	LAUNDRY SUPPLIES	0000	\$300	\$0	\$300
53230000	LAUNDRY SUPPLIES	3000	\$500	\$0	\$500
53240000	CARPENTRY & HARDWARE SUPP	0000	\$209,812	\$0	\$209,812
53240000	CARPENTRY & HARDWARE SUPP	2000	\$300	\$0	\$300
53240000	CARPENTRY & HARDWARE SUPP	3019	\$350	\$0	\$350
53240000	CARPENTRY & HARDWARE SUPP	3020	\$1,500	\$0	\$1,500
53240000	CARPENTRY & HARDWARE SUPP	3021	\$500	\$0	\$500
53240000	CARPENTRY & HARDWARE SUPP	3022	\$500	\$0	\$500
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$1,779,680	\$0	\$1,779,680
53250000	AGRICULTURL/ANIMAL SUPPLY	2000	\$1,518	\$0	\$1,518

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53250000	AGRICULTURL/ANIMAL SUPPLY	2018	\$50,000	\$0	\$50,000
53250000	AGRICULTURL/ANIMAL SUPPLY	3000	\$103,744	\$0	\$103,744
53250000	AGRICULTURL/ANIMAL SUPPLY	3020	\$500	\$0	\$500
53250000	AGRICULTURL/ANIMAL SUPPLY	3021	\$120,500	\$0	\$120,500
53250000	AGRICULTURL/ANIMAL SUPPLY	3022	\$6,700	\$0	\$6,700
53250000	AGRICULTURL/ANIMAL SUPPLY	3023	\$3,500	\$0	\$3,500
53250001	AGRICULTURAL/ANIMAL FOOD	0000	\$885,000	\$0	\$885,000
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$104,823	\$0	\$104,823
53260000	SAND GRAVEL CONCRETE SUPP	2000	\$1,234	\$0	\$1,234
53260000	SAND GRAVEL CONCRETE SUPP	3019	\$868	\$0	\$868
53260000	SAND GRAVEL CONCRETE SUPP	3020	\$2,000	\$0	\$2,000
53270000	STRUCTURAL STEEL SUPPLIES	0000	\$950	\$0	\$950
53280000	ROAD SIGNS & SIGNALS	0000	\$1,565	\$0	\$1,565
53290000	OTHER FACILITY & HARDWARE	0000	\$427,492	\$0	\$427,492
53290000	OTHER FACILITY & HARDWARE	3000	\$10,930	\$0	\$10,930
53290000	OTHER FACILITY & HARDWARE	3019	\$800	\$0	\$800
53290000	OTHER FACILITY & HARDWARE	3020	\$5,920	\$0	\$5,920
53290000	OTHER FACILITY & HARDWARE	3021	\$7,700	\$0	\$7,700
53310000	GASOLINE	0000	\$2,316,598	\$0	\$2,316,598
53310000	GASOLINE	2000	\$2,271	\$0	\$2,271
53310000	GASOLINE	3000	\$48,354	\$0	\$48,354
53310000	GASOLINE	3018	\$200	\$0	\$200
53310000	GASOLINE	3019	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	3020	\$11,523	\$0	\$11,523
53310000	GASOLINE	3021	\$52,000	\$0	\$52,000
53310000	GASOLINE	3022	\$2,100	\$0	\$2,100
53310000	GASOLINE	3023	\$5,000	\$0	\$5,000
53320000	DIESEL FUEL	0000	\$1,133,148	\$0	\$1,133,148
53320000	DIESEL FUEL	3000	\$490,050	\$0	\$490,050
53320000	DIESEL FUEL	3020	\$4,000	\$0	\$4,000
53320001	DIESEL-NON-HIGHWAY VEHIC	0000	\$4,000	\$0	\$4,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$163,839	\$0	\$163,839
53330000	OIL LUBRICANTS FLUIDS	3000	\$3,266	\$0	\$3,266
53330001	OIL LUB FLUIDS-NON-HWY	0000	\$18,000	\$0	\$18,000
53340000	TIRES & TUBES	0000	\$320,349	\$0	\$320,349
53340000	TIRES & TUBES	3020	\$2,658	\$0	\$2,658
53340000	TIRES & TUBES	3021	\$1,000	\$0	\$1,000
53340000	TIRES & TUBES	3022	\$1,000	\$0	\$1,000
53340001	TIRES AND TUBES-NON-HWY	0000	\$25,000	\$0	\$25,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,019,225	\$0	\$1,019,225
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$12,132	\$0	\$12,132
53350000	MOTOR VEH REPLCEMNT PARTS	3020	\$6,772	\$0	\$6,772
53350001	MOT VEH REPL PRTS-NON-HWY	0000	\$181,596	\$0	\$181,596
53360000	OTHER FUELS	0000	\$202,981	\$0	\$202,981
53370000	EQUIPMENT PARTS	0000	\$18,697	\$0	\$18,697
53410000	FOOD SUPPLIES	0000	\$77,497	\$0	\$77,497

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53410000	FOOD SUPPLIES	3020	\$2,000	\$0	\$2,000
53410000	FOOD SUPPLIES	3021	\$500	\$0	\$500
53410000	FOOD SUPPLIES	3022	\$500	\$0	\$500
53410000	FOOD SUPPLIES	3023	\$3,500	\$0	\$3,500
53410007	FOODSUPP-OTHER FOOD	0000	\$3,674	\$0	\$3,674
53410007	FOODSUPP-OTHER FOOD	3000	\$16,000	\$0	\$16,000
53510000	CLOTHING & UNIFORMS	0000	\$327,656	\$0	\$327,656
53510000	CLOTHING & UNIFORMS	2000	\$250	\$0	\$250
53510000	CLOTHING & UNIFORMS	3000	\$16,012	\$0	\$16,012
53510000	CLOTHING & UNIFORMS	3018	\$1,000	\$0	\$1,000
53510000	CLOTHING & UNIFORMS	3019	\$200	\$0	\$200
53510000	CLOTHING & UNIFORMS	3020	\$4,561	\$0	\$4,561
53510000	CLOTHING & UNIFORMS	3021	\$500	\$0	\$500
53510000	CLOTHING & UNIFORMS	3022	\$500	\$0	\$500
53510000	CLOTHING & UNIFORMS	3023	\$3,500	\$0	\$3,500
53710000	SCIENTIFIC SUPPLIES	0000	\$1,868,192	\$0	\$1,868,192
53710000	SCIENTIFIC SUPPLIES	3000	\$1,142,386	\$0	\$1,142,386
53710000	SCIENTIFIC SUPPLIES	3020	\$7,871	\$0	\$7,871
53710000	SCIENTIFIC SUPPLIES	3021	\$5,724	\$0	\$5,724
53710000	SCIENTIFIC SUPPLIES	3022	\$9,500	\$0	\$9,500
53710000	SCIENTIFIC SUPPLIES	3023	\$3,500	\$0	\$3,500
53720000	EDUCATIONAL SUPPLIES	0000	\$97,395	\$0	\$97,395
53720000	EDUCATIONAL SUPPLIES	2000	\$794	\$0	\$794

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53720000	EDUCATIONAL SUPPLIES	3000	\$925	\$0	\$925
53720000	EDUCATIONAL SUPPLIES	3019	\$13,675	\$0	\$13,675
53720000	EDUCATIONAL SUPPLIES	3020	\$17,691	\$0	\$17,691
53720000	EDUCATIONAL SUPPLIES	3021	\$1,660	\$0	\$1,660
53720000	EDUCATIONAL SUPPLIES	3022	\$660	\$0	\$660
53720000	EDUCATIONAL SUPPLIES	3023	\$3,909	\$0	\$3,909
53800000	PURCHASES FOR RESALE	0000	\$84,500	\$0	\$84,500
53900000	OTHER MATERIALS & SUPP	0000	\$496,032	\$0	\$496,032
53900000	OTHER MATERIALS & SUPP	2000	\$400	\$0	\$400
53900000	OTHER MATERIALS & SUPP	3000	\$156,379	\$0	\$156,379
53900000	OTHER MATERIALS & SUPP	3019	\$3,100	\$0	\$3,100
53900000	OTHER MATERIALS & SUPP	3020	\$26,154	\$0	\$26,154
53900000	OTHER MATERIALS & SUPP	3021	\$2,000	\$0	\$2,000
53900000	OTHER MATERIALS & SUPP	3022	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	3023	\$4,110	\$0	\$4,110
53900003	OTHMAT&SUPP-COMM SUPPLIES	0000	\$57,145	\$0	\$57,145
53900004	OTHMAT&SUPP-INCENTV&PROMO	0000	\$2,600	\$0	\$2,600
TOTAL SUPPLIES			\$16,667,791	\$0	\$16,667,791
54120000	LEGAL&RECORDING FEES-LAND	0000	\$5,000	\$0	\$5,000
54353000	BLDG-ELEVATOR CONTRACTS	0000	\$2,000	\$0	\$2,000
54372000	BLDG-LEGAL FEES & ADVER	0000	\$250	\$0	\$250
54431000	OTH STR-GENERAL CONTRACTS	3000	\$7,368	\$0	\$7,368
54479000	OTH STR-MISC PROJ COSTS 1	0000	\$1,500	\$0	\$1,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	0000	\$34,550	\$0	\$34,550
54511000	FURN-OFFICE	3000	\$140,492	\$0	\$140,492
54511000	FURN-OFFICE	3020	\$2,000	\$0	\$2,000
54521000	OFFICE EQUIPMENT	0000	\$48,942	\$0	\$48,942
54521000	OFFICE EQUIPMENT	2015	\$1,625	\$0	\$1,625
54521000	OFFICE EQUIPMENT	3000	\$25,733	\$0	\$25,733
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$1,339,028	\$0	\$1,339,028
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$462,992	\$0	\$462,992
54524000	EQUIP-ENGINRING/DRFTING	0000	\$46,802	\$0	\$46,802
54527000	EQUIP-AGRICULTURAL	0000	\$6,288,508	\$0	\$6,288,508
54527000	EQUIP-AGRICULTURAL	3000	\$2,300	\$0	\$2,300
54527000	EQUIP-AGRICULTURAL	3019	\$14,802	\$0	\$14,802
54528000	EQUIP-VOICE COMMUNICATION	0000	\$272,929	\$0	\$272,929
54528002	RADIOS	0000	\$250,470	\$0	\$250,470
54528002	RADIOS	3020	\$119,313	\$0	\$119,313
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$6,000	\$0	\$6,000
54530000	NON-WAN DP EQUIPMENT	0000	\$2,818	\$0	\$2,818
54530000	NON-WAN DP EQUIPMENT	3019	\$1,000	\$0	\$1,000
54532000	VIDEO TRANSMISSION EQUIP	3000	\$9,000	\$0	\$9,000
54533000	LAN EQUIPMENT	0000	\$3,285	\$0	\$3,285
54534000	PC/PRINTER EQUIPMENT	0000	\$459,919	\$0	\$459,919
54534000	PC/PRINTER EQUIPMENT	2000	\$510	\$0	\$510
54534000	PC/PRINTER EQUIPMENT	3000	\$90,866	\$0	\$90,866

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	3019	\$2,253	\$0	\$2,253
54534000	PC/PRINTER EQUIPMENT	3020	\$200	\$0	\$200
54534000	PC/PRINTER EQUIPMENT	3021	\$2,500	\$0	\$2,500
54535000	SERVER EQUIPMENT	0000	\$209,948	\$0	\$209,948
54539000	OTHER EQUIPMENT	0000	\$514,016	\$0	\$514,016
54539000	OTHER EQUIPMENT	3000	\$49,797	\$0	\$49,797
54539000	OTHER EQUIPMENT	3020	\$47,662	\$0	\$47,662
54539000	OTHER EQUIPMENT	3021	\$30,500	\$0	\$30,500
54539000	OTHER EQUIPMENT	3022	\$500	\$0	\$500
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$5,169	\$0	\$5,169
54541000	AUTOS TRUCKS & BUSES	0000	\$2,159,306	\$0	\$2,159,306
54541000	AUTOS TRUCKS & BUSES	3000	\$282,708	\$0	\$282,708
54544000	TRAILERS	0000	\$44,821	\$0	\$44,821
54544000	TRAILERS	3000	\$146,471	\$0	\$146,471
54544000	TRAILERS	3021	\$4,300	\$0	\$4,300
54549000	OTHER MOTORIZED VEHICLES	0000	\$251,481	\$0	\$251,481
54549000	OTHER MOTORIZED VEHICLES	3000	\$1,000	\$0	\$1,000
54550000	LIVESTOCK & OTHER ANIMALS	0000	\$2,700	\$0	\$2,700
54630000	LBRRY&LRNING RESRCE COLL	0000	\$5,313	\$0	\$5,313
54630000	LBRRY&LRNING RESRCE COLL	3020	\$200	\$0	\$200
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$2,360	\$0	\$2,360
54711000	NON-WAN COMPUTER SOFTWARE	3000	\$30,605	\$0	\$30,605
54711000	NON-WAN COMPUTER SOFTWARE	3019	\$15,357	\$0	\$15,357

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54713000	PC SOFTWARE	0000	\$88,282	\$0	\$88,282
54713000	PC SOFTWARE	3021	\$500	\$0	\$500
54713000	PC SOFTWARE	3022	\$500	\$0	\$500
54713000	PC SOFTWARE	3023	\$3,500	\$0	\$3,500
54714000	SERVER SOFTWARE	0000	\$8,800	\$0	\$8,800
54740000	EASEMENTS	0000	\$269,193	\$0	\$269,193
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,819,944	\$0	\$13,819,944
55111000	LEGAL SETTLEMENTS	0000	\$2,250	\$0	\$2,250
55112000	TORT CLAIMS	0000	\$506	\$0	\$506
55113000	COURT COSTS	0000	\$400	\$0	\$400
55120000	LICENSES & PERMIT COSTS	0000	\$65,342	\$0	\$65,342
55120000	LICENSES & PERMIT COSTS	2000	\$920	\$0	\$920
55120000	LICENSES & PERMIT COSTS	3020	\$309	\$0	\$309
55232000	LEO SEPARATION ALLOWANCE	0000	\$3,632	\$0	\$3,632
55241000	UNEMP COMP PAYMENTS	0000	\$8,823	\$0	\$8,823
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$151,461	\$0	\$151,461
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$2,907	\$0	\$2,907
55830000	MEMBERSHIP DUES&SUBSCRIPT	3019	\$18,555	\$0	\$18,555
55830000	MEMBERSHIP DUES&SUBSCRIPT	3020	\$1,500	\$0	\$1,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	3021	\$22,900	\$0	\$22,900
55830000	MEMBERSHIP DUES&SUBSCRIPT	3022	\$10,100	\$0	\$10,100
55830000	MEMBERSHIP DUES&SUBSCRIPT	3023	\$100	\$0	\$100
55840000	SERVICE & OTHER AWARDS	0000	\$23,945	\$0	\$23,945

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	2000	\$150	\$0	\$150
55840000	SERVICE & OTHER AWARDS	3000	\$225	\$0	\$225
55840000	SERVICE & OTHER AWARDS	3020	\$1,072	\$0	\$1,072
55840000	SERVICE & OTHER AWARDS	3021	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	3022	\$500	\$0	\$500
55890000	OTHER ADMIN EXPENSE	0000	\$14,883	\$0	\$14,883
55900000	OTHER EXPENSES	0000	\$355,497	\$0	\$355,497
55900000	OTHER EXPENSES	2015	\$500	\$0	\$500
55900000	OTHER EXPENSES	3000	\$22,494	\$0	\$22,494
55930000	AIRCRAFT EXPENSES	0000	\$118,799	\$0	\$118,799
55930000	AIRCRAFT EXPENSES	3020	\$1,000	\$0	\$1,000
55950000	PETTY/IMPREST CASH	0000	\$44,150	\$0	\$44,150
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$29,145	\$0	\$29,145
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$902,565	\$0	\$902,565
56200136	AID TO COUNTIES	3000	\$23,782	\$0	\$23,782
56200138	AID TO COUNTIES-CSFP	3000	\$105,763	\$0	\$105,763
56300030	PUBLIC SCHOOL SYSTEMS	3000	\$2,161,242	\$0	\$2,161,242
56400008	DISCRETIONARY GRNT TO GOV	3022	\$700,000	\$0	\$700,000
56400008	DISCRETIONARY GRNT TO GOV	3023	\$200,000	\$0	\$200,000
56400008	DISCRETIONARY GRNT TO GOV	3024	\$300,000	\$0	\$300,000
56400008	DISCRETIONARY GRNT TO GOV	3025	\$200,000	\$0	\$200,000
56400008	DISCRETIONARY GRNT TO GOV	3026	\$200,000	\$0	\$200,000
56400037	NCFS GRANTS GOVERNMENT	3019	\$25,476	\$0	\$25,476

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56400037	NCFS GRANTS GOVERNMENT	3021	\$21,500	\$0	\$21,500
56400037	NCFS GRANTS GOVERNMENT	3022	\$2,500	\$0	\$2,500
56400037	NCFS GRANTS GOVERNMENT	3023	\$100,000	\$0	\$100,000
56900010	AID TO COUNTIES	3021	\$45,000	\$0	\$45,000
56900013	OTHER CONTRACTS/GRANTS	3021	\$2,400	\$0	\$2,400
56900013	OTHER CONTRACTS/GRANTS	3022	\$2,500	\$0	\$2,500
56900013	OTHER CONTRACTS/GRANTS	3023	\$2,937	\$0	\$2,937
56900025	OTH GRANTS - NC STATE UNIV	0000	\$15,000	\$0	\$15,000
56900025	OTH GRANTS - NC STATE UNIV	3020	\$1,609	\$0	\$1,609
56900025	OTH GRANTS - NC STATE UNIV	3021	\$30,000	\$0	\$30,000
56900136	AID-NC AGRICULTURAL FDN	0000	\$100,000	\$0	\$100,000
56900139	AID FOR GAP CERTIFICATION	3022	\$7,000	\$0	\$7,000
56900140	SWC GRANTS NON CONTRACT	0000	\$360,000	\$0	\$360,000
56900141	AID FOR GAP & WATER ANAL	3022	\$5,000	\$0	\$5,000
56C00036	TFAP PAYMENTS TO NGOS	0000	\$100,000	\$0	\$100,000
56C00036	TFAP PAYMENTS TO NGOS	3000	\$4,777,052	\$0	\$4,777,052
56E00011	DISCRETIONARY GRNT - NGOV	3022	\$100,000	\$0	\$100,000
56E00011	DISCRETIONARY GRNT - NGOV	3023	\$100,000	\$0	\$100,000
56E00011	DISCRETIONARY GRNT - NGOV	3024	\$100,000	\$0	\$100,000
56E00011	DISCRETIONARY GRNT - NGOV	3025	\$200,000	\$0	\$200,000
56E00011	DISCRETIONARY GRNT - NGOV	3026	\$100,000	\$0	\$100,000
56E00063	NCFS GRANTS NGO	2018	\$200,000	\$0	\$200,000
56E00063	NCFS GRANTS NGO	3018	\$60,000	\$0	\$60,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56E00063	NCFS GRANTS NGO	3019	\$51,400	\$0	\$51,400
56E00063	NCFS GRANTS NGO	3020	\$165,038	\$0	\$165,038
56E00063	NCFS GRANTS NGO	3021	\$78,000	\$0	\$78,000
56E00063	NCFS GRANTS NGO	3022	\$89,000	\$0	\$89,000
56E00063	NCFS GRANTS NGO	3023	\$25,000	\$0	\$25,000
56E00076	SMALL FARMS ASSISTANCE	3015	\$15,000	\$0	\$15,000
56E00076	SMALL FARMS ASSISTANCE	3021	\$20,000	\$0	\$20,000
56G00011	THE CONSERVATION FUND	0000	\$2,000,000	\$0	\$2,000,000
56G00493	ARPA-FB CENC	0000	\$1,000,000	\$0	\$1,000,000
56G00495	ARPA-FB ALBEMARLE	0000	\$1,000,000	\$0	\$1,000,000
56G00500	ARPA-FB METROLINA	0000	\$1,000,000	\$0	\$1,000,000
56G00502	ARPA-FB NWNC	0000	\$1,000,000	\$0	\$1,000,000
56G00504	ARPA-FB SENC	0000	\$1,000,000	\$0	\$1,000,000
56G00590	ARPA-FB MANNA	0000	\$1,000,000	\$0	\$1,000,000
56J00002	NON GOVT GRANT AWARDS	0000	\$2,527,227	\$0	\$2,527,227
56J00027	ASSOCIATION OF AG. FAIRS	0000	\$350,000	\$0	\$350,000
56M00007	PRESCRIBED BURNING GRANT	2021	\$1,000,000	\$0	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$22,669,426	\$0	\$22,669,426
57204000	RES-LEGIS INCR COMPENSATN	0000	\$6,772,825	\$0	\$6,772,825
57206000	RES-ST RETIREMENT SYS CON	0000	\$816,332	\$0	\$816,332
57208000	RES-STATE HEALTH PLAN	0000	\$930,430	\$0	\$930,430
57209000	RES-LABOR MARKET ADJUST	0000	\$1,454,368	\$0	\$1,454,368
TOTAL RESERVES			\$9,973,955	\$0	\$9,973,955

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$1,589,748	\$0	\$1,589,748
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$33,242,271	\$0	\$33,242,271
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$19,341	\$0	\$19,341
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3018	\$7,852	\$0	\$7,852
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3019	\$5,879	\$0	\$5,879
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3020	\$352,992	\$0	\$352,992
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3021	\$141,659	\$0	\$141,659
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$35,359,742	\$0	\$35,359,742
TOTAL REQUIREMENTS			\$274,102,971	\$0	\$274,102,971
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$18,183	\$0	\$18,183
42100000	FEDERAL GRANT REVENUE	3018	\$685	\$0	\$685
42200001	REIMB-LOCAL COOPS	0000	\$100,000	\$0	\$100,000
42200026	COOPERATIVE FORESTRY PROG	0000	\$9,623,370	\$0	\$9,623,370
42400054	GM STS FOUNDATION	0000	\$115,556	\$0	\$115,556
42400055	TOBACCO TRUST FUND COMM	0000	\$19,031	\$0	\$19,031
42400055	TOBACCO TRUST FUND COMM	3021	\$60,000	\$0	\$60,000
42400056	NC ASSN OF SWC DISTRICTS	0000	\$10,100	\$0	\$10,100
42400057	NC SPECIALTY CROPS	0000	\$45,000	\$0	\$45,000
42400057	NC SPECIALTY CROPS	3022	\$38,000	\$0	\$38,000
42400058	NATL ASSN OF CON DIST	0000	\$10,000	\$0	\$10,000
42400093	BOLL WEEVIL PROGRAM	0000	\$10,375	\$0	\$10,375
42400131	AMERICAN FORESTS GRANT	3021	\$40,000	\$0	\$40,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42500061	DHHS - MHTD PROJECT	0000	\$29,982	\$0	\$29,982
42500062	GRANT FROM DEQ	0000	\$30,989	\$0	\$30,989
42500063	CLEAN WTR MGRT TF GRANT	0000	\$317,693	\$0	\$317,693
42500123	DEPT OF JUSTICE	0000	\$20,000	\$0	\$20,000
TOTAL GRANTS			\$10,488,964	\$0	\$10,488,964
44120001	TRANSPORT-AVIATION SVCS	0000	\$102,024	\$0	\$102,024
44150000	FOOD & VENDING SVC	0000	\$27,946	\$0	\$27,946
44160000	PROFESSIONAL SERVICES	0000	\$191,729	\$0	\$191,729
44160000	PROFESSIONAL SERVICES	3000	\$1,083,414	\$0	\$1,083,414
44160123	PROF SVCS-SPEC SVCS FEES	0000	\$441,751	\$0	\$441,751
44180000	AGRICULT & FORESTRY SVC	0000	\$3,363,137	\$0	\$3,363,137
44180002	AG-SALE OF TIMBER	0000	\$101,100	\$0	\$101,100
44310000	SALE OF PUBLICATIONS	0000	\$1,800	\$0	\$1,800
44320000	SALE OF SURPLUS PROPERTY	0000	\$255,148	\$0	\$255,148
44320003	SURPLUS-EQUIPMENT	0000	\$1,000	\$0	\$1,000
44390000	OTH SALES OF GOODS	0000	\$73,628	\$0	\$73,628
44410000	RENTAL OF REAL PROPERTY	0000	\$1,201,023	\$0	\$1,201,023
44410002	RENT PROP-EMP RENT INCOME	0000	\$4,200	\$0	\$4,200
44410004	RENT PROP-CABIN/GRP FACIL	0000	\$570	\$0	\$570
44410005	LEASE OR RENTAL OF LAND	0000	\$5,679	\$0	\$5,679
TOTAL SALES SERVICES & RENTALS			\$6,854,149	\$0	\$6,854,149
45100003	SEED DEALER'S LIC	0000	\$244,344	\$0	\$244,344
45100004	GRAIN DEALER LIC	0000	\$20,000	\$0	\$20,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45100005	ANTI-FREEZE REG	0000	\$218,418	\$0	\$218,418
45100006	NONCAN PET FOOD REG	3001	\$25,000	\$0	\$25,000
45100006	NONCAN PET FOOD REG	3002	\$343,052	\$0	\$343,052
45100006	NONCAN PET FOOD REG	3003	\$45,263	\$0	\$45,263
45100007	SOIL ADDITIVE REGIST	0000	\$30,586	\$0	\$30,586
45100008	APIARY REGISTRATION	0000	\$273	\$0	\$273
45100009	LIC FEE-PET SHOP KENNEL	0000	\$33,515	\$0	\$33,515
45100010	FERTILIZER LICENSE FEE	0000	\$44,850	\$0	\$44,850
45100011	DRUG REGISTRATION	0000	\$1,253,816	\$0	\$1,253,816
45100012	DRUG LICENSE FEE	0000	\$234,269	\$0	\$234,269
45100015	FERTILIZER REGISTRATION	0000	\$68,930	\$0	\$68,930
45100016	LIME REGISTRATION	0000	\$880	\$0	\$880
45100017	PESTICIDE REGISTRATION	0000	\$2,670,746	\$0	\$2,670,746
45100082	PESTICIDE AERIAL APPL LIC	0000	\$3,459	\$0	\$3,459
45100083	PESTICIDE GROUND APPL LIC	0000	\$838,142	\$0	\$838,142
45100084	PESTICIDE DEALER'S LIC	0000	\$69,776	\$0	\$69,776
45100085	PESTICIDE CONSULTANT LIC	0000	\$10,000	\$0	\$10,000
45100086	STRUCTURAL PEST CTRL LIC	0000	\$259,170	\$0	\$259,170
45100087	STRUCT PEST REG TECH LIC	0000	\$172,559	\$0	\$172,559
45100088	CERT APPLICAT LIC FEE	0000	\$74,884	\$0	\$74,884
45100089	APIARY PERMIT TO SELL	0000	\$4,075	\$0	\$4,075
45100116	COTTON REGISTRATION FEE	0000	\$5,375	\$0	\$5,375
45100133	SCALE TECH LICENSE FEE	0000	\$12,000	\$0	\$12,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45100137	PETRO DEVICE TECH LICENSE	0000	\$10,000	\$0	\$10,000
45100138	GINSENG DEALER PERMIT FEE	0000	\$8,017	\$0	\$8,017
45200009	SPECIAL ACTIVITY PERMIT	0000	\$510	\$0	\$510
45300001	STRUCTURE PEST RE-INSPECT	0000	\$1,450	\$0	\$1,450
45300002	EXAM FEE-CERTIFIED APPLIC	0000	\$20,307	\$0	\$20,307
45300003	PRIVATE APPLICATION CERT	0000	\$62,124	\$0	\$62,124
45300015	EXAMINATION FEES	0000	\$8,516	\$0	\$8,516
45400000	INSPECTION/EXAM FEES	0000	\$368,987	\$0	\$368,987
45400002	SOIL/PLANT ANALYSIS FEE	0000	\$90,684	\$0	\$90,684
45400005	DAIRY PRODUCT INSPECT FEE	0000	\$57,762	\$0	\$57,762
45400007	WEIGHT & MEASURES FEE	0000	\$120,000	\$0	\$120,000
45400009	FEED ANALYSIS FEES	0000	\$16,870	\$0	\$16,870
45400012	CALIBRATION FEE	0000	\$225,000	\$0	\$225,000
45400014	NECROPSY FEE	3000	\$140,496	\$0	\$140,496
45400015	HISTOPATHOLOGY FEE	3000	\$398,490	\$0	\$398,490
45400043	MICROBIOLOGY SERVICE FEES	3000	\$87,477	\$0	\$87,477
45400044	NECROPSY DISPOSAL	3000	\$34,830	\$0	\$34,830
45400045	CYTOLOGY TESTS	3000	\$32,835	\$0	\$32,835
45400046	PHYTOSANITARY FEES	0000	\$679,878	\$0	\$679,878
45400047	COLLECTED PLANT FEES	0000	\$338	\$0	\$338
45400048	NURSERY REGISTRATION FEES	0000	\$94,881	\$0	\$94,881
45400049	NURSERY DEALER FEES	0000	\$133,207	\$0	\$133,207
45400053	PESTICIDE EXAM FEE	0000	\$194,359	\$0	\$194,359

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45400054	EXPEDITED SOIL TESTNG FEE	0000	\$100,000	\$0	\$100,000
45500005	FEED TAX	0000	\$702,487	\$0	\$702,487
45500006	FERTILIZER TAX	0000	\$921,777	\$0	\$921,777
45500007	LIME TAX	0000	\$382,500	\$0	\$382,500
45500008	SEED TAX	0000	\$231,380	\$0	\$231,380
45600000	REGISTRATION FEES	3000	\$4,550	\$0	\$4,550
45700000	GATE/ADMISSION FEES	0000	\$1,104,468	\$0	\$1,104,468
45900004	MEAT & POULTRY-OVERTIME	0000	\$29,000	\$0	\$29,000
TOTAL FEES, LICENSES & FINES			\$12,946,562	\$0	\$12,946,562
47300000	INDIRECT(OVERHD) COST REC	3018	\$7,167	\$0	\$7,167
47300000	INDIRECT(OVERHD) COST REC	3019	\$5,879	\$0	\$5,879
47300000	INDIRECT(OVERHD) COST REC	3020	\$352,992	\$0	\$352,992
47300000	INDIRECT(OVERHD) COST REC	3021	\$141,659	\$0	\$141,659
47990000	OTHER MISC REV-PROGRAM	0000	\$82,860	\$0	\$82,860
47990000	OTHER MISC REV-PROGRAM	3000	\$50,358	\$0	\$50,358
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$44,150	\$0	\$44,150
TOTAL MISCELLANEOUS			\$685,065	\$0	\$685,065
48049000	SFRF RECOVERY RESERVE TRANSFER IN	0000	\$15,808,853	\$0	\$15,808,853
48100001	AGENCY OPERATING TRANSFER IN	0000	\$8,370,170	\$0	\$8,370,170
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,823,372	\$0	\$2,823,372
48800000	FEDERAL GRANT TRANSFER IN	3000	\$17,149,246	\$0	\$17,149,246
48800000	FEDERAL GRANT TRANSFER IN	3005	\$9,684	\$0	\$9,684
48800000	FEDERAL GRANT TRANSFER IN	3006	\$7,013,832	\$0	\$7,013,832

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3007	\$1,006,651	\$0	\$1,006,651
48800000	FEDERAL GRANT TRANSFER IN	3008	\$97,237	\$0	\$97,237
48800000	FEDERAL GRANT TRANSFER IN	3010	\$9,429	\$0	\$9,429
48800000	FEDERAL GRANT TRANSFER IN	3015	\$37,500	\$0	\$37,500
48800000	FEDERAL GRANT TRANSFER IN	3018	\$103,075	\$0	\$103,075
48800000	FEDERAL GRANT TRANSFER IN	3019	\$287,347	\$0	\$287,347
48800000	FEDERAL GRANT TRANSFER IN	3020	\$2,576,422	\$0	\$2,576,422
48800000	FEDERAL GRANT TRANSFER IN	3021	\$1,619,130	\$0	\$1,619,130
48800000	FEDERAL GRANT TRANSFER IN	3022	\$1,569,740	\$0	\$1,569,740
48800000	FEDERAL GRANT TRANSFER IN	3023	\$690,969	\$0	\$690,969
48800000	FEDERAL GRANT TRANSFER IN	3024	\$401,260	\$0	\$401,260
48800000	FEDERAL GRANT TRANSFER IN	3025	\$404,354	\$0	\$404,354
48800000	FEDERAL GRANT TRANSFER IN	3026	\$306,192	\$0	\$306,192
58300027	REIMB-ENVIRONMENT & NATURAL RES	0000	\$37,837	\$0	\$37,837
58300027	REIMB-ENVIRONMENT & NATURAL RES	2000	\$341,377	\$0	\$341,377
58300027	REIMB-ENVIRONMENT & NATURAL RES	2015	\$81,498	\$0	\$81,498
58300207	PRINTING REIMBURSEMENT	0000	\$138,994	\$0	\$138,994
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$60,884,169	\$0	\$60,884,169
TOTAL RECEIPTS			\$91,858,909	\$0	\$91,858,909
NET APPROPRIATION			\$182,244,062	\$0	\$182,244,062

POSITION COUNTS

REQUIREMENTS

51140000	SEC/COUNCIL OF ST SAL	0000	1.000	0.000	1.000
----------	-----------------------	------	-------	-------	-------

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

POSITION COUNTS

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	720.023	0.000	720.023
51210000	SPA-REG SALARIES	1000	1,015.755	0.000	1,015.755
51210000	SPA-REG SALARIES	2000	22.493	0.000	22.493
51210000	SPA-REG SALARIES	2015	1.000	0.000	1.000
51210000	SPA-REG SALARIES	3000	-1.000	0.000	-1.000
51210000	SPA-REG SALARIES	3006	-2.000	0.000	-2.000
51210000	SPA-REG SALARIES	3007	-1.500	0.000	-1.500
51210000	SPA-REG SALARIES	3019	0.250	0.000	0.250
51210000	SPA-REG SALARIES	3020	14.700	0.000	14.700
51210000	SPA-REG SALARIES	3021	5.800	0.000	5.800
51220000	SPA TIME LIMITED SAL	0000	31.750	0.000	31.750
51220000	SPA TIME LIMITED SAL	2000	-4.250	0.000	-4.250
51220000	SPA TIME LIMITED SAL	3000	-1.000	0.000	-1.000
51220000	SPA TIME LIMITED SAL	3006	-1.000	0.000	-1.000
51220000	SPA TIME LIMITED SAL	3020	2.500	0.000	2.500
51230000	LEO SALARIES	1000	17.000	0.000	17.000
51230000	LEO SALARIES	2000	-2.000	0.000	-2.000
51230000	LEO SALARIES	3020	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1,820.521	0.000	1,820.521
TOTAL POSITIONS			1,820.521	0.000	1,820.521

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101301-AGRI 1011 GENERAL ADMINISTRATION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	\$157,402	\$0	\$157,402
51210000	SPA-REG SALARIES	1000	\$1,420,583	\$0	\$1,420,583
51210000	SPA-REG SALARIES	2000	\$190,149	\$0	\$190,149
51410000	OT PAY	1000	\$16,885	\$0	\$16,885
51420000	HOLIDAY PAY	1000	\$128	\$0	\$128
51460000	EPA&SPA-LONGVTY PAY	1000	\$20,873	\$0	\$20,873
51460000	EPA&SPA-LONGVTY PAY	2000	\$796	\$0	\$796
51510000	SOCIAL SEC CONTRIB	1000	\$122,036	\$0	\$122,036
51510000	SOCIAL SEC CONTRIB	2000	\$14,187	\$0	\$14,187
51520000	REG RETIRE CONTRIB	1000	\$378,851	\$0	\$378,851
51520000	REG RETIRE CONTRIB	2000	\$37,527	\$0	\$37,527
51560000	MED INS CONTRIB	1000	\$130,130	\$0	\$130,130
51560000	MED INS CONTRIB	2000	\$14,588	\$0	\$14,588
51651000	COMPENSATION TO BOARD MEM	0000	\$1,480	\$0	\$1,480
TOTAL PERSONAL SERVICES			\$2,505,615	\$0	\$2,505,615
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$150	\$0	\$150
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$551	\$0	\$551
52337000	REPAIRS-PC/PRINTER	0000	\$375	\$0	\$375
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$250	\$0	\$250
52448000	MAINT AGREE-PC SOFTWARE	0000	\$175	\$0	\$175
52490000	MAINT AGREEMENT-OTHER	0000	\$43	\$0	\$43
52513000	RENT/LEASE-OTH FACILITIES	0000	\$210	\$0	\$210

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101301-AGRI 1011 GENERAL ADMINISTRATION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$300	\$0	\$300
52712000	TRANS AIR-OUT STATE IN US	0000	\$3,350	\$0	\$3,350
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$7,000	\$0	\$7,000
52714000	TRANSP-GRND - IN STATE	0000	\$18,951	\$0	\$18,951
52715000	TRANS GRND-OUT STA IN US	0000	\$825	\$0	\$825
52721000	LODGING - IN STATE	0000	\$2,475	\$0	\$2,475
52722000	LODGING-OUT STATE IN US	0000	\$4,661	\$0	\$4,661
52724000	MEALS - IN STATE	0000	\$375	\$0	\$375
52725000	MEALS-OUT OF STATE IN US	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,361	\$0	\$1,361
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,222	\$0	\$1,222
52811000	TELEPHONE SERVICE	0000	\$9,311	\$0	\$9,311
52812000	TELECOMMUN DATA CHRG	0000	\$651	\$0	\$651
52814000	CELLULAR PHONE SERVICES	0000	\$15,413	\$0	\$15,413
52815000	EMAIL AND CALENDARING	0000	\$3,435	\$0	\$3,435
52816000	VIDEO TRANSMISSION CHARGE	0000	\$698	\$0	\$698
52817000	INTERNET SERV PROV CHARGE	0000	\$480	\$0	\$480
52821000	COMPUTER/DATA PROCESS SVC	0000	\$828	\$0	\$828
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$5,509	\$0	\$5,509
52840000	POSTAGE FREIGHT & DELIV	0000	\$4,394	\$0	\$4,394
52840003	POST FR&DEL-POSTAL METER	0000	\$3,251	\$0	\$3,251
52850000	PRINT BIND DUPLICATE	0000	\$866	\$0	\$866
52913000	LIABILITY INSURANCE	0000	\$86	\$0	\$86

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101301-AGRI 1011 GENERAL ADMINISTRATION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$102	\$0	\$102
52920000	BONDING	0000	\$10	\$0	\$10
52930000	REGISTRATION FEES	0000	\$585	\$0	\$585
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$88,193	\$0	\$88,193
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,352	\$0	\$4,352
53120000	DATA PROCESSING SUPPLIES	0000	\$400	\$0	\$400
53190000	OTHER ADMIN SUPPLIES	0000	\$2,500	\$0	\$2,500
53310000	GASOLINE	0000	\$2,079	\$0	\$2,079
53900000	OTHER MATERIALS & SUPP	0000	\$283	\$0	\$283
TOTAL SUPPLIES			\$9,614	\$0	\$9,614
54511000	FURN-OFFICE	0000	\$2,300	\$0	\$2,300
54521000	OFFICE EQUIPMENT	0000	\$4,735	\$0	\$4,735
54539000	OTHER EQUIPMENT	0000	\$2,000	\$0	\$2,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$11,035	\$0	\$11,035
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$8,298	\$0	\$8,298
55900000	OTHER EXPENSES	0000	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$13,298	\$0	\$13,298
56J00002	NON GOVT GRANT AWARDS	0000	\$2,527,227	\$0	\$2,527,227
TOTAL AID AND PUBLIC ASSISTANCE			\$2,527,227	\$0	\$2,527,227
REQUIREMENTS			\$5,154,982	\$0	\$5,154,982
RECEIPTS					

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101301-AGRI 1011 GENERAL ADMINISTRATION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$262,360	\$0	\$262,360
48800000	FEDERAL GRANT TRANSFER IN	3000	\$2,527,227	\$0	\$2,527,227
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,789,587	\$0	\$2,789,587
RECEIPTS			\$2,789,587	\$0	\$2,789,587
NET APPROPRIATION			\$2,365,395	\$0	\$2,365,395

Position Counts

REQUIREMENTS

51140000	SEC/COUNCIL OF ST SAL	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	0000	24.800	0.000	24.800
51210000	SPA-REG SALARIES	1000	(5.000)	0.000	(5.000)
51210000	SPA-REG SALARIES	2000	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES			19.800	0.000	19.800
TOTAL POSITIONS			19.800	0.000	19.800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101302-AGRI 1012 ADMINISTRATIVE SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,327,676	\$0	\$1,327,676
51210000	SPA-REG SALARIES	2000	\$761,442	\$0	\$761,442
51410000	OT PAY	1000	\$734	\$0	\$734
51460000	EPA&SPA-LONGVTY PAY	1000	\$20,772	\$0	\$20,772
51460000	EPA&SPA-LONGVTY PAY	2000	\$19,297	\$0	\$19,297
51510000	SOCIAL SEC CONTRIB	1000	\$118,139	\$0	\$118,139
51510000	SOCIAL SEC CONTRIB	2000	\$59,882	\$0	\$59,882
51520000	REG RETIRE CONTRIB	1000	\$301,013	\$0	\$301,013
51520000	REG RETIRE CONTRIB	2000	\$174,078	\$0	\$174,078
51560000	MED INS CONTRIB	1000	\$148,928	\$0	\$148,928
51560000	MED INS CONTRIB	2000	\$81,345	\$0	\$81,345
TOTAL PERSONAL SERVICES			\$3,013,306	\$0	\$3,013,306
52120000	FINAN/AUDIT SERVICES	0000	\$18,355	\$0	\$18,355
52170000	ADMIN SERVICES	0000	\$277	\$0	\$277
52310000	REPAIRS-BUILDINGS	0000	\$76	\$0	\$76
52331000	REPAIRS-MOTOR VEHICLES	0000	\$168	\$0	\$168
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$9	\$0	\$9
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$184	\$0	\$184
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,720	\$0	\$1,720
52448000	MAINT AGREE-PC SOFTWARE	0000	\$400	\$0	\$400
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$231	\$0	\$231
52590000	RENT/LEASE OTHER PROPERTY	0000	\$300	\$0	\$300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101302-AGRI 1012 ADMINISTRATIVE SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	0000	\$739	\$0	\$739
52721000	LODGING - IN STATE	0000	\$149	\$0	\$149
52724000	MEALS - IN STATE	0000	\$81	\$0	\$81
52725000	MEALS-OUT OF STATE IN US	0000	\$71	\$0	\$71
52811000	TELEPHONE SERVICE	0000	\$7,897	\$0	\$7,897
52812000	TELECOMMUN DATA CHRG	0000	\$1,767	\$0	\$1,767
52815000	EMAIL AND CALENDARING	0000	\$4,159	\$0	\$4,159
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$3,884	\$0	\$3,884
52840000	POSTAGE FREIGHT & DELIV	0000	\$7,836	\$0	\$7,836
52840003	POST FR&DEL-POSTAL METER	0000	\$3,660	\$0	\$3,660
52850000	PRINT BIND DUPLICATE	0000	\$1,211	\$0	\$1,211
52913000	LIABILITY INSURANCE	0000	\$83	\$0	\$83
52919000	OTHER INSURANCE	0000	\$174	\$0	\$174
52920000	BONDING	0000	\$17	\$0	\$17
52930000	REGISTRATION FEES	0000	\$2,037	\$0	\$2,037
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$188	\$0	\$188
TOTAL PURCHASED SERVICES			\$55,673	\$0	\$55,673
53110000	GENERAL OFFICE SUPPLIES	0000	\$11,317	\$0	\$11,317
53150000	SECURITY & SAFETY SUPP	0000	\$78	\$0	\$78
53190000	OTHER ADMIN SUPPLIES	0000	\$769	\$0	\$769
53310000	GASOLINE	0000	\$812	\$0	\$812
53340000	TIRES & TUBES	0000	\$764	\$0	\$764
53510000	CLOTHING & UNIFORMS	0000	\$11	\$0	\$11

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101302-AGRI 1012 ADMINISTRATIVE SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	0000	\$47	\$0	\$47
TOTAL SUPPLIES			\$13,798	\$0	\$13,798
54511000	FURN-OFFICE	0000	\$547	\$0	\$547
54521000	OFFICE EQUIPMENT	0000	\$3,907	\$0	\$3,907
54533000	LAN EQUIPMENT	0000	\$3,285	\$0	\$3,285
54539000	OTHER EQUIPMENT	0000	\$1,997	\$0	\$1,997
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,736	\$0	\$9,736
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$6,312	\$0	\$6,312
55840000	SERVICE & OTHER AWARDS	0000	\$168	\$0	\$168
55890000	OTHER ADMIN EXPENSE	0000	\$35	\$0	\$35
55900000	OTHER EXPENSES	0000	\$2,657	\$0	\$2,657
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$9,172	\$0	\$9,172
REQUIREMENTS			\$3,101,685	\$0	\$3,101,685
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$29,592	\$0	\$29,592
TOTAL SALES SERVICES & RENTALS			\$29,592	\$0	\$29,592
45500005	FEED TAX	0000	\$959	\$0	\$959
TOTAL FEES, LICENSES & FINES			\$959	\$0	\$959
48100001	AGENCY OPERATING TRANSFER IN	0000	\$5,000	\$0	\$5,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,105,267	\$0	\$1,105,267
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,110,267	\$0	\$1,110,267
RECEIPTS			\$1,140,818	\$0	\$1,140,818

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101302-AGRI 1012 ADMINISTRATIVE SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$1,960,867	\$0	\$1,960,867
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	27.000	0.000	27.000
51210000	SPA-REG SALARIES	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			31.000	0.000	31.000
TOTAL POSITIONS			31.000	0.000	31.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101303-AGRI 1013 PUBLIC AFFAIRS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$354,953	\$0	\$354,953
51410000	OT PAY	1000	\$2,577	\$0	\$2,577
51460000	EPA&SPA-LONGVTY PAY	1000	\$4,415	\$0	\$4,415
51510000	SOCIAL SEC CONTRIB	1000	\$27,701	\$0	\$27,701
51520000	REG RETIRE CONTRIB	1000	\$81,503	\$0	\$81,503
51560000	MED INS CONTRIB	1000	\$44,289	\$0	\$44,289
TOTAL PERSONAL SERVICES			\$515,438	\$0	\$515,438
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,132	\$0	\$1,132
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$116	\$0	\$116
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$135	\$0	\$135
52430000	MAINT AGREEMENT-EQUIP	0000	\$789	\$0	\$789
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$214	\$0	\$214
52714000	TRANSP-GRND - IN STATE	0000	\$522	\$0	\$522
52721000	LODGING - IN STATE	0000	\$97	\$0	\$97
52722000	LODGING-OUT STATE IN US	0000	\$156	\$0	\$156
52724000	MEALS - IN STATE	0000	\$156	\$0	\$156
52725000	MEALS-OUT OF STATE IN US	0000	\$39	\$0	\$39
52811000	TELEPHONE SERVICE	0000	\$1,803	\$0	\$1,803
52812000	TELECOMMUN DATA CHRG	0000	\$308	\$0	\$308
52814000	CELLULAR PHONE SERVICES	0000	\$1,039	\$0	\$1,039
52815000	EMAIL AND CALENDARING	0000	\$601	\$0	\$601
52821000	COMPUTER/DATA PROCESS SVC	0000	\$27	\$0	\$27

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101303-AGRI 1013 PUBLIC AFFAIRS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$654	\$0	\$654
52840000	POSTAGE FREIGHT & DELIV	0000	\$78,000	\$0	\$78,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$25	\$0	\$25
52850000	PRINT BIND DUPLICATE	0000	\$15,753	\$0	\$15,753
52913000	LIABILITY INSURANCE	0000	\$30	\$0	\$30
52920000	BONDING	0000	\$7	\$0	\$7
52930000	REGISTRATION FEES	0000	\$137	\$0	\$137
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$83	\$0	\$83
TOTAL PURCHASED SERVICES			\$101,823	\$0	\$101,823
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,787	\$0	\$1,787
53120000	DATA PROCESSING SUPPLIES	0000	\$39	\$0	\$39
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$570	\$0	\$570
53190000	OTHER ADMIN SUPPLIES	0000	\$320	\$0	\$320
53510000	CLOTHING & UNIFORMS	0000	\$156	\$0	\$156
53900000	OTHER MATERIALS & SUPP	0000	\$233	\$0	\$233
TOTAL SUPPLIES			\$3,105	\$0	\$3,105
54511000	FURN-OFFICE	0000	\$2,528	\$0	\$2,528
54521000	OFFICE EQUIPMENT	0000	\$6,300	\$0	\$6,300
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,100	\$0	\$1,100
54539000	OTHER EQUIPMENT	0000	\$1,216	\$0	\$1,216
TOTAL PROPERTY, PLANT & EQUIPMENT			\$11,144	\$0	\$11,144
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$854	\$0	\$854
55840000	SERVICE & OTHER AWARDS	0000	\$50	\$0	\$50

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101303-AGRI 1013 PUBLIC AFFAIRS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$1,350	\$0	\$1,350
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,254	\$0	\$2,254
REQUIREMENTS			\$633,764	\$0	\$633,764
NET APPROPRIATION			\$633,764	\$0	\$633,764

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	6.000	0.000	6.000
TOTAL PERSONAL SERVICES			6.000	0.000	6.000
TOTAL POSITIONS			6.000	0.000	6.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101304-AGRI 1014 HUMAN RESOURCES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,168,234	\$0	\$1,168,234
51210000	SPA-REG SALARIES	2000	\$244,408	\$0	\$244,408
51230000	LEO SALARIES	1000	\$85,705	\$0	\$85,705
51460000	EPA&SPA-LONGVTY PAY	1000	\$21,716	\$0	\$21,716
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,644	\$0	\$1,644
51510000	SOCIAL SEC CONTRIB	1000	\$154,798	\$0	\$154,798
51510000	SOCIAL SEC CONTRIB	2000	\$18,639	\$0	\$18,639
51520000	REG RETIRE CONTRIB	1000	\$221,260	\$0	\$221,260
51520000	REG RETIRE CONTRIB	2000	\$54,673	\$0	\$54,673
51530000	LEO RETIRE CONTRIB	1000	\$41,095	\$0	\$41,095
51560000	MED INS CONTRIB	1000	\$167,670	\$0	\$167,670
51560000	MED INS CONTRIB	2000	\$22,191	\$0	\$22,191
51625000	ST DISABILITY PMT	1000	\$32,390	\$0	\$32,390
51631000	WRKER COMP-MED PAYMENTS	0000	\$4,830	\$0	\$4,830
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$4,829	\$0	\$4,829
TOTAL PERSONAL SERVICES			\$2,244,082	\$0	\$2,244,082
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,811	\$0	\$1,811
52714000	TRANSP-GRND - IN STATE	0000	\$2,635	\$0	\$2,635
52721000	LODGING - IN STATE	0000	\$804	\$0	\$804
52724000	MEALS - IN STATE	0000	\$803	\$0	\$803
52810000	BUNDLED VOICE/DATA	0000	\$792	\$0	\$792
52811000	TELEPHONE SERVICE	0000	\$3,347	\$0	\$3,347

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101304-AGRI 1014 HUMAN RESOURCES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52812000	TELECOMMUN DATA CHRG	0000	\$1,731	\$0	\$1,731
52814000	CELLULAR PHONE SERVICES	0000	\$2,683	\$0	\$2,683
52815000	EMAIL AND CALENDARING	0000	\$1,029	\$0	\$1,029
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,600	\$0	\$1,600
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,550	\$0	\$2,550
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
52913000	LIABILITY INSURANCE	0000	\$25	\$0	\$25
52919000	OTHER INSURANCE	0000	\$20	\$0	\$20
52920000	BONDING	0000	\$5	\$0	\$5
52930000	REGISTRATION FEES	0000	\$1,070	\$0	\$1,070
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$10,139	\$0	\$10,139
TOTAL PURCHASED SERVICES			\$31,544	\$0	\$31,544
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,154	\$0	\$4,154
53150000	SECURITY & SAFETY SUPP	0000	\$56,810	\$0	\$56,810
53190000	OTHER ADMIN SUPPLIES	0000	\$170	\$0	\$170
53720000	EDUCATIONAL SUPPLIES	0000	\$210	\$0	\$210
TOTAL SUPPLIES			\$61,344	\$0	\$61,344
54539000	OTHER EQUIPMENT	0000	\$2,500	\$0	\$2,500
54713000	PC SOFTWARE	0000	\$1,600	\$0	\$1,600
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,100	\$0	\$4,100
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,204	\$0	\$1,204
55840000	SERVICE & OTHER AWARDS	0000	\$400	\$0	\$400
55900000	OTHER EXPENSES	0000	\$10	\$0	\$10

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101304-AGRI 1014 HUMAN RESOURCES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,614	\$0	\$1,614
REQUIREMENTS			\$2,342,684	\$0	\$2,342,684
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$350	\$0	\$350
TOTAL SALES SERVICES & RENTALS			\$350	\$0	\$350
48100001	AGENCY OPERATING TRANSFER IN	0000	\$25,925	\$0	\$25,925
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$343,207	\$0	\$343,207
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$369,132	\$0	\$369,132
RECEIPTS			\$369,482	\$0	\$369,482
NET APPROPRIATION			\$1,973,202	\$0	\$1,973,202

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	11.000	0.000	11.000
51210000	SPA-REG SALARIES	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			14.000	0.000	14.000
TOTAL POSITIONS			14.000	0.000	14.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101306-AGRI 1017 EMERGENCY PROGRAMS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,308,549	\$0	\$1,308,549
51410000	OT PAY	1000	\$19,000	\$0	\$19,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$11,511	\$0	\$11,511
51510000	SOCIAL SEC CONTRIB	1000	\$102,843	\$0	\$102,843
51520000	REG RETIRE CONTRIB	1000	\$301,357	\$0	\$301,357
51560000	MED INS CONTRIB	1000	\$133,390	\$0	\$133,390
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$75	\$0	\$75
TOTAL PERSONAL SERVICES			\$1,876,725	\$0	\$1,876,725
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$200	\$0	\$200
52140000	OTH INFORMATION TECH SVCS	0000	\$30,220	\$0	\$30,220
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$49,664	\$0	\$49,664
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$2,000	\$0	\$2,000
52210000	ENRG SER -ELECTRICAL	0000	\$971	\$0	\$971
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$159	\$0	\$159
52230000	ENRG SER -WATER & SEWER	0000	\$1,561	\$0	\$1,561
52320000	REPAIRS-OTHER STRUCTURES	0000	\$1,500	\$0	\$1,500
52331000	REPAIRS-MOTOR VEHICLES	0000	\$8,000	\$0	\$8,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$6,851	\$0	\$6,851
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,550	\$0	\$2,550
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$41,000	\$0	\$41,000
52450000	MAINT AGREE-SERVER EQUIP	0000	\$500	\$0	\$500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$400	\$0	\$400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101306-AGRI 1017 EMERGENCY PROGRAMS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	0000	\$8,800	\$0	\$8,800
52714000	TRANSP-GRND - IN STATE	0000	\$35,882	\$0	\$35,882
52715000	TRANS GRND-OUT STA IN US	0000	\$1,200	\$0	\$1,200
52721000	LODGING - IN STATE	0000	\$7,313	\$0	\$7,313
52722000	LODGING-OUT STATE IN US	0000	\$6,000	\$0	\$6,000
52724000	MEALS - IN STATE	0000	\$3,201	\$0	\$3,201
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$299	\$0	\$299
52725000	MEALS-OUT OF STATE IN US	0000	\$3,550	\$0	\$3,550
52811000	TELEPHONE SERVICE	0000	\$10,649	\$0	\$10,649
52812000	TELECOMMUN DATA CHRG	0000	\$10,100	\$0	\$10,100
52814000	CELLULAR PHONE SERVICES	0000	\$12,845	\$0	\$12,845
52815000	EMAIL AND CALENDARING	0000	\$5,250	\$0	\$5,250
52817000	INTERNET SERV PROV CHARGE	0000	\$6,000	\$0	\$6,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$94	\$0	\$94
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,163	\$0	\$2,163
52840000	POSTAGE FREIGHT & DELIV	0000	\$200	\$0	\$200
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$937	\$0	\$937
52840003	POST FR&DEL-POSTAL METER	0000	\$63	\$0	\$63
52850000	PRINT BIND DUPLICATE	0000	\$2,563	\$0	\$2,563
52870000	CABLE TV	0000	\$800	\$0	\$800
52911000	PROPERTY-INSURANCE	0000	\$10,294	\$0	\$10,294
52912000	MOTOR VEHICLE INSURANCE	0000	\$9,016	\$0	\$9,016
52913000	LIABILITY INSURANCE	0000	\$1,851	\$0	\$1,851

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101306-AGRI 1017 EMERGENCY PROGRAMS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$1,199	\$0	\$1,199
52920000	BONDING	0000	\$25	\$0	\$25
52930000	REGISTRATION FEES	0000	\$31,000	\$0	\$31,000
TOTAL PURCHASED SERVICES			\$316,870	\$0	\$316,870
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,400	\$0	\$3,400
53150000	SECURITY & SAFETY SUPP	0000	\$10,013	\$0	\$10,013
53190000	OTHER ADMIN SUPPLIES	0000	\$80	\$0	\$80
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,600	\$0	\$1,600
53310000	GASOLINE	0000	\$13,500	\$0	\$13,500
53320000	DIESEL FUEL	0000	\$2,750	\$0	\$2,750
53330000	OIL LUBRICANTS FLUIDS	0000	\$288	\$0	\$288
53340000	TIRES & TUBES	0000	\$12,000	\$0	\$12,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,000	\$0	\$2,000
53370000	EQUIPMENT PARTS	0000	\$3,697	\$0	\$3,697
53410000	FOOD SUPPLIES	0000	\$300	\$0	\$300
53510000	CLOTHING & UNIFORMS	0000	\$2,494	\$0	\$2,494
53900000	OTHER MATERIALS & SUPP	0000	\$8,862	\$0	\$8,862
TOTAL SUPPLIES			\$60,984	\$0	\$60,984
54479000	OTH STR-MISC PROJ COSTS 1	0000	\$1,500	\$0	\$1,500
54511000	FURN-OFFICE	0000	\$100	\$0	\$100
54534000	PC/PRINTER EQUIPMENT	0000	\$5,830	\$0	\$5,830
54535000	SERVER EQUIPMENT	0000	\$15,616	\$0	\$15,616
54539000	OTHER EQUIPMENT	0000	\$6,243	\$0	\$6,243

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101306-AGRI 1017 EMERGENCY PROGRAMS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54541000	AUTOS TRUCKS & BUSES	0000	\$28,196	\$0	\$28,196
54713000	PC SOFTWARE	0000	\$5,000	\$0	\$5,000
54714000	SERVER SOFTWARE	0000	\$7,200	\$0	\$7,200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$69,685	\$0	\$69,685
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,800	\$0	\$2,800
55840000	SERVICE & OTHER AWARDS	0000	\$200	\$0	\$200
55900000	OTHER EXPENSES	0000	\$3,200	\$0	\$3,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,200	\$0	\$6,200
REQUIREMENTS			\$2,330,464	\$0	\$2,330,464
RECEIPTS					
42500061	DHHS - MHTD PROJECT	0000	\$29,982	\$0	\$29,982
TOTAL GRANTS			\$29,982	\$0	\$29,982
RECEIPTS			\$29,982	\$0	\$29,982
NET APPROPRIATION			\$2,300,482	\$0	\$2,300,482

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	18.000	0.000	18.000
51220000	SPA TIME LIMITED SAL	0000	6.000	0.000	6.000
51220000	SPA TIME LIMITED SAL	2000	(6.000)	0.000	(6.000)
TOTAL PERSONAL SERVICES			18.000	0.000	18.000
TOTAL POSITIONS			18.000	0.000	18.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101307-AGRI 1018 INTERNAL AUDIT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$246,006	\$0	\$246,006
51210000	SPA-REG SALARIES	2000	\$79,135	\$0	\$79,135
51460000	EPA&SPA-LONGVTY PAY	1000	\$3,689	\$0	\$3,689
51510000	SOCIAL SEC CONTRIB	1000	\$18,993	\$0	\$18,993
51510000	SOCIAL SEC CONTRIB	2000	\$6,059	\$0	\$6,059
51520000	REG RETIRE CONTRIB	1000	\$54,947	\$0	\$54,947
51520000	REG RETIRE CONTRIB	2000	\$19,852	\$0	\$19,852
51560000	MED INS CONTRIB	1000	\$22,191	\$0	\$22,191
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$458,269	\$0	\$458,269
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$175	\$0	\$175
52534000	RENT/LEASE-PC/PRINTER	0000	\$83	\$0	\$83
52714000	TRANSP-GRND - IN STATE	0000	\$779	\$0	\$779
52721000	LODGING - IN STATE	0000	\$1,311	\$0	\$1,311
52722000	LODGING-OUT STATE IN US	0000	\$350	\$0	\$350
52724000	MEALS - IN STATE	0000	\$671	\$0	\$671
52811000	TELEPHONE SERVICE	0000	\$1,199	\$0	\$1,199
52812000	TELECOMMUN DATA CHRG	0000	\$12	\$0	\$12
52814000	CELLULAR PHONE SERVICES	0000	\$312	\$0	\$312
52815000	EMAIL AND CALENDARING	0000	\$245	\$0	\$245
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$142	\$0	\$142
52850000	PRINT BIND DUPLICATE	0000	\$28	\$0	\$28

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101307-AGRI 1018 INTERNAL AUDIT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52913000	LIABILITY INSURANCE	0000	\$11	\$0	\$11
52919000	OTHER INSURANCE	0000	\$7	\$0	\$7
52920000	BONDING	0000	\$1	\$0	\$1
52930000	REGISTRATION FEES	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$5,526	\$0	\$5,526
53110000	GENERAL OFFICE SUPPLIES	0000	\$895	\$0	\$895
TOTAL SUPPLIES			\$895	\$0	\$895
54521000	OFFICE EQUIPMENT	0000	\$500	\$0	\$500
54539000	OTHER EQUIPMENT	0000	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT			\$750	\$0	\$750
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$130	\$0	\$130
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$130	\$0	\$130
REQUIREMENTS			\$465,570	\$0	\$465,570
RECEIPTS					
45500006	FERTILIZER TAX	0000	\$3,163	\$0	\$3,163
TOTAL FEES, LICENSES & FINES			\$3,163	\$0	\$3,163
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$112,443	\$0	\$112,443
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$112,443	\$0	\$112,443
RECEIPTS			\$115,606	\$0	\$115,606
NET APPROPRIATION			\$349,964	\$0	\$349,964

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	2000	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
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101308-AGRI 1019 IT SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,505,359	\$0	\$1,505,359
51210000	SPA-REG SALARIES	2000	\$120,681	\$0	\$120,681
51310000	REG(N S) TEMP WAGES	1000	\$7,320	\$0	\$7,320
51460000	EPA&SPA-LONGVTY PAY	1000	\$18,719	\$0	\$18,719
51510000	SOCIAL SEC CONTRIB	1000	\$122,874	\$0	\$122,874
51510000	SOCIAL SEC CONTRIB	2000	\$9,241	\$0	\$9,241
51520000	REG RETIRE CONTRIB	1000	\$350,409	\$0	\$350,409
51520000	REG RETIRE CONTRIB	2000	\$27,825	\$0	\$27,825
51560000	MED INS CONTRIB	1000	\$125,858	\$0	\$125,858
51560000	MED INS CONTRIB	2000	\$14,795	\$0	\$14,795
TOTAL PERSONAL SERVICES			\$2,303,081	\$0	\$2,303,081
52140000	OTH INFORMATION TECH SVCS	0000	\$9,500	\$0	\$9,500
52145000	MANAGE SERVER SUPPORT SVC	0000	\$30,000	\$0	\$30,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$9,463	\$0	\$9,463
52448000	MAINT AGREE-PC SOFTWARE	0000	\$1,065,000	\$0	\$1,065,000
52714000	TRANSP-GRND - IN STATE	0000	\$5,874	\$0	\$5,874
52811000	TELEPHONE SERVICE	0000	\$14,987	\$0	\$14,987
52812000	TELECOMMUN DATA CHRG	0000	\$1,000	\$0	\$1,000
52814000	CELLULAR PHONE SERVICES	0000	\$13,462	\$0	\$13,462
52815000	EMAIL AND CALENDARING	0000	\$10,500	\$0	\$10,500
52821000	COMPUTER/DATA PROCESS SVC	0000	\$42,383	\$0	\$42,383
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$3,094	\$0	\$3,094

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101308-AGRI 1019 IT SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52824000	MANAGED SERVER SVCS	0000	\$41,475	\$0	\$41,475
52911000	PROPERTY-INSURANCE	0000	\$1,690	\$0	\$1,690
52913000	LIABILITY INSURANCE	0000	\$65	\$0	\$65
52920000	BONDING	0000	\$10	\$0	\$10
52930000	REGISTRATION FEES	0000	\$375	\$0	\$375
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$6,000	\$0	\$6,000
TOTAL PURCHASED SERVICES			\$1,254,878	\$0	\$1,254,878
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000
53120000	DATA PROCESSING SUPPLIES	0000	\$480	\$0	\$480
TOTAL SUPPLIES			\$1,480	\$0	\$1,480
54534000	PC/PRINTER EQUIPMENT	0000	\$122,459	\$0	\$122,459
TOTAL PROPERTY, PLANT & EQUIPMENT			\$122,459	\$0	\$122,459
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$100	\$0	\$100
REQUIREMENTS			\$3,681,998	\$0	\$3,681,998
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$20,408	\$0	\$20,408
TOTAL SALES SERVICES & RENTALS			\$20,408	\$0	\$20,408
45100004	GRAIN DEALER LIC	0000	\$20,000	\$0	\$20,000
45100116	COTTON REGISTRATION FEE	0000	\$5,375	\$0	\$5,375
45500005	FEED TAX	0000	\$96,230	\$0	\$96,230
45500006	FERTILIZER TAX	0000	\$36,072	\$0	\$36,072
TOTAL FEES, LICENSES & FINES			\$157,677	\$0	\$157,677

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101308-AGRI 1019 IT SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$23,657	\$0	\$23,657
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$129,428	\$0	\$129,428
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$153,085	\$0	\$153,085
RECEIPTS			\$331,170	\$0	\$331,170
NET APPROPRIATION			\$3,350,828	\$0	\$3,350,828
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	18.000	0.000	18.000
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			20.000	0.000	20.000
TOTAL POSITIONS			20.000	0.000	20.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101309-AGRI 1020 MARKETS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$4,600,726	\$0	\$4,600,726
51210000	SPA-REG SALARIES	2000	\$790,237	\$0	\$790,237
51310000	REG(N S) TEMP WAGES	1000	\$90,349	\$0	\$90,349
51310000	REG(N S) TEMP WAGES	2000	\$75,567	\$0	\$75,567
51320000	CONTR EMPL PER IRS	1000	\$34,218	\$0	\$34,218
51410000	OT PAY	1000	\$25,648	\$0	\$25,648
51410000	OT PAY	2000	\$2,560	\$0	\$2,560
51420000	HOLIDAY PAY	1000	\$5,057	\$0	\$5,057
51420000	HOLIDAY PAY	2000	\$1,825	\$0	\$1,825
51430000	SHIFT PREM PAY	1000	\$1,262	\$0	\$1,262
51430000	SHIFT PREM PAY	2000	\$7,300	\$0	\$7,300
51460000	EPA&SPA-LONGVTY PAY	1000	\$87,337	\$0	\$87,337
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,342	\$0	\$1,342
51510000	SOCIAL SEC CONTRIB	1000	\$371,418	\$0	\$371,418
51510000	SOCIAL SEC CONTRIB	2000	\$67,267	\$0	\$67,267
51520000	REG RETIRE CONTRIB	1000	\$1,072,581	\$0	\$1,072,581
51520000	REG RETIRE CONTRIB	2000	\$179,549	\$0	\$179,549
51560000	MED INS CONTRIB	1000	\$590,147	\$0	\$590,147
51560000	MED INS CONTRIB	2000	\$136,223	\$0	\$136,223
51625000	ST DISABILITY PMT	0000	\$5,687	\$0	\$5,687
51631000	WRKER COMP-MED PAYMENTS	0000	\$13,754	\$0	\$13,754
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$4,544	\$0	\$4,544

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101309-AGRI 1020 MARKETS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$8,164,598	\$0	\$8,164,598
52110000	LEGAL SERVICES	0000	\$226	\$0	\$226
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$100	\$0	\$100
52140000	OTH INFORMATION TECH SVCS	0000	\$1,216	\$0	\$1,216
52170000	ADMIN SERVICES	0000	\$1,455	\$0	\$1,455
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$1,700	\$0	\$1,700
52170002	ADMIN SVC-TEMP AGENCY SVC	3021	\$15,000	\$0	\$15,000
52182000	LAUNDRY SER AGREEMENT	0000	\$200	\$0	\$200
52184000	JANITORIAL SER AGREEMENT	0000	\$11,163	\$0	\$11,163
52185000	WASTE REM/RECY SER AGREEM	0000	\$96,321	\$0	\$96,321
52186000	SECURITY SERVICE AGREE	0000	\$914	\$0	\$914
52187000	PEST CONTROL AGREEMENT	0000	\$10,115	\$0	\$10,115
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,586,980	\$0	\$1,586,980
52210000	ENRG SER -ELECTRICAL	0000	\$338,074	\$0	\$338,074
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$69,378	\$0	\$69,378
52230000	ENRG SER -WATER & SEWER	0000	\$97,357	\$0	\$97,357
52230001	STORMWATER FEES EXPENSE	0000	\$19,986	\$0	\$19,986
52310000	REPAIRS-BUILDINGS	0000	\$110,650	\$0	\$110,650
52310003	REP BLDG-ELECT SYSTEMS	0000	\$3,570	\$0	\$3,570
52310005	REP BLDG-PLUMBING	0000	\$208	\$0	\$208
52320000	REPAIRS-OTHER STRUCTURES	0000	\$500	\$0	\$500
52331000	REPAIRS-MOTOR VEHICLES	0000	\$21,728	\$0	\$21,728
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$16	\$0	\$16

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101309-AGRI 1020 MARKETS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$19,670	\$0	\$19,670
52390000	REPAIRS-OTHER	0000	\$41,355	\$0	\$41,355
52430000	MAINT AGREEMENT-EQUIP	0000	\$15,521	\$0	\$15,521
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$295	\$0	\$295
52447000	MAINT AGREE-PC/PRINTER	0000	\$3,000	\$0	\$3,000
52448000	MAINT AGREE-PC SOFTWARE	0000	\$29,621	\$0	\$29,621
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$18,602	\$0	\$18,602
52513000	RENT/LEASE-OTH FACILITIES	0000	\$21,500	\$0	\$21,500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$10,500	\$0	\$10,500
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,000	\$0	\$1,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$300,519	\$0	\$300,519
52711000	TRANSP AIR - IN STATE	0000	\$3,300	\$0	\$3,300
52712000	TRANS AIR-OUT STATE IN US	0000	\$68,184	\$0	\$68,184
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$67,500	\$0	\$67,500
52713000	TRANSP AIR-OUT OF COUNTRY	3022	\$3,000	\$0	\$3,000
52714000	TRANSP-GRND - IN STATE	0000	\$92,995	\$0	\$92,995
52714000	TRANSP-GRND - IN STATE	3019	\$2,000	\$0	\$2,000
52715000	TRANS GRND-OUT STA IN US	0000	\$17,674	\$0	\$17,674
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$6,787	\$0	\$6,787
52717000	TRANSP OTHER - IN STATE	0000	\$190	\$0	\$190
52718000	TRANS OTH-OUTSTATE IN US	0000	\$340	\$0	\$340
52719000	TRANS OTH-OUT OF COUNTRY	0000	\$2,350	\$0	\$2,350

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101309-AGRI 1020 MARKETS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$73,518	\$0	\$73,518
52722000	LODGING-OUT STATE IN US	0000	\$63,736	\$0	\$63,736
52723000	LODGING-OUT OF COUNTRY	0000	\$28,000	\$0	\$28,000
52723000	LODGING-OUT OF COUNTRY	3022	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$46,319	\$0	\$46,319
52724000	MEALS - IN STATE	3019	\$325	\$0	\$325
52725000	MEALS-OUT OF STATE IN US	0000	\$21,672	\$0	\$21,672
52726000	MEALS - OUT OF COUNTRY	0000	\$7,000	\$0	\$7,000
52727000	MISC - IN STATE	0000	\$590	\$0	\$590
52728000	MISC - OUT STATE IN US	0000	\$290	\$0	\$290
52729000	MISC - OUT OF COUNTRY	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$995	\$0	\$995
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$151	\$0	\$151
52811000	TELEPHONE SERVICE	0000	\$54,645	\$0	\$54,645
52812000	TELECOMMUN DATA CHRG	0000	\$23,682	\$0	\$23,682
52814000	CELLULAR PHONE SERVICES	0000	\$47,823	\$0	\$47,823
52815000	EMAIL AND CALENDARING	0000	\$24,178	\$0	\$24,178
52817000	INTERNET SERV PROV CHARGE	0000	\$10,187	\$0	\$10,187
52821000	COMPUTER/DATA PROCESS SVC	0000	\$5,590	\$0	\$5,590
52822000	MANAGED LAN SVC CHARGE	0000	\$1,200	\$0	\$1,200
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$22,664	\$0	\$22,664
52840000	POSTAGE FREIGHT & DELIV	0000	\$45,559	\$0	\$45,559
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$3,505	\$0	\$3,505

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101309-AGRI 1020 MARKETS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$8,285	\$0	\$8,285
52850000	PRINT BIND DUPLICATE	0000	\$67,113	\$0	\$67,113
52850000	PRINT BIND DUPLICATE	3019	\$200	\$0	\$200
52860000	ADVERTISING	0000	\$974,726	\$0	\$974,726
52860000	ADVERTISING	3022	\$20,000	\$0	\$20,000
52911000	PROPERTY-INSURANCE	0000	\$41,913	\$0	\$41,913
52912000	MOTOR VEHICLE INSURANCE	0000	\$21,437	\$0	\$21,437
52913000	LIABILITY INSURANCE	0000	\$596	\$0	\$596
52919000	OTHER INSURANCE	0000	\$5,853	\$0	\$5,853
52920000	BONDING	0000	\$98	\$0	\$98
52930000	REGISTRATION FEES	0000	\$18,183	\$0	\$18,183
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$652	\$0	\$652
TOTAL PURCHASED SERVICES			\$4,757,045	\$0	\$4,757,045
53110000	GENERAL OFFICE SUPPLIES	0000	\$34,825	\$0	\$34,825
53120000	DATA PROCESSING SUPPLIES	0000	\$13,737	\$0	\$13,737
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$500	\$0	\$500
53150000	SECURITY & SAFETY SUPP	0000	\$6,890	\$0	\$6,890
53190000	OTHER ADMIN SUPPLIES	0000	\$30,158	\$0	\$30,158
53210000	JANITORIAL SUPPLIES	0000	\$31,414	\$0	\$31,414
53240000	CARPENTRY & HARDWARE SUPP	0000	\$8,883	\$0	\$8,883
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$2,510	\$0	\$2,510
53280000	ROAD SIGNS & SIGNALS	0000	\$1,150	\$0	\$1,150
53290000	OTHER FACILITY & HARDWARE	0000	\$6,755	\$0	\$6,755

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101309-AGRI 1020 MARKETS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$75,725	\$0	\$75,725
53320000	DIESEL FUEL	0000	\$29,816	\$0	\$29,816
53320001	DIESEL-NON-HIGHWAY VEHIC	0000	\$1,000	\$0	\$1,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$1,255	\$0	\$1,255
53340000	TIRES & TUBES	0000	\$4,294	\$0	\$4,294
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,592	\$0	\$1,592
53510000	CLOTHING & UNIFORMS	0000	\$345	\$0	\$345
53800000	PURCHASES FOR RESALE	0000	\$84,000	\$0	\$84,000
53900000	OTHER MATERIALS & SUPP	0000	\$56,001	\$0	\$56,001
TOTAL SUPPLIES			\$390,850	\$0	\$390,850
54511000	FURN-OFFICE	0000	\$280	\$0	\$280
54521000	OFFICE EQUIPMENT	0000	\$2,650	\$0	\$2,650
54527000	EQUIP-AGRICULTURAL	0000	\$200,000	\$0	\$200,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$761	\$0	\$761
54534000	PC/PRINTER EQUIPMENT	0000	\$6,327	\$0	\$6,327
54534000	PC/PRINTER EQUIPMENT	3019	\$2,253	\$0	\$2,253
54539000	OTHER EQUIPMENT	0000	\$4,745	\$0	\$4,745
54541000	AUTOS TRUCKS & BUSES	0000	\$36,000	\$0	\$36,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$1,085	\$0	\$1,085
TOTAL PROPERTY, PLANT & EQUIPMENT			\$254,101	\$0	\$254,101
55120000	LICENSES & PERMIT COSTS	0000	\$418	\$0	\$418
55241000	UNEMP COMP PAYMENTS	0000	\$2,285	\$0	\$2,285
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$45,818	\$0	\$45,818

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101309-AGRI 1020 MARKETS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	0000	\$654	\$0	\$654
55890000	OTHER ADMIN EXPENSE	0000	\$1,000	\$0	\$1,000
55900000	OTHER EXPENSES	0000	\$23,922	\$0	\$23,922
55950000	PETTY/IMPREST CASH	0000	\$5,100	\$0	\$5,100
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$1,350	\$0	\$1,350
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$80,547	\$0	\$80,547
56400008	DISCRETIONARY GRNT TO GOV	3022	\$700,000	\$0	\$700,000
56400008	DISCRETIONARY GRNT TO GOV	3023	\$200,000	\$0	\$200,000
56900010	AID TO COUNTIES	3021	\$45,000	\$0	\$45,000
56900139	AID FOR GAP CERTIFICATION	3022	\$7,000	\$0	\$7,000
56900141	AID FOR GAP & WATER ANAL	3022	\$5,000	\$0	\$5,000
56E00011	DISCRETIONARY GRNT - NGOV	3022	\$100,000	\$0	\$100,000
56E00011	DISCRETIONARY GRNT - NGOV	3023	\$100,000	\$0	\$100,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,157,000	\$0	\$1,157,000
REQUIREMENTS			\$14,804,141	\$0	\$14,804,141
RECEIPTS					
42400055	TOBACCO TRUST FUND COMM	3021	\$60,000	\$0	\$60,000
42400057	NC SPECIALTY CROPS	3022	\$38,000	\$0	\$38,000
TOTAL GRANTS			\$98,000	\$0	\$98,000
44150000	FOOD & VENDING SVC	0000	\$27,946	\$0	\$27,946
44310000	SALE OF PUBLICATIONS	0000	\$1,800	\$0	\$1,800
44320000	SALE OF SURPLUS PROPERTY	0000	\$500	\$0	\$500
44390000	OTH SALES OF GOODS	0000	\$70,000	\$0	\$70,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101309-AGRI 1020 MARKETS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44410000	RENTAL OF REAL PROPERTY	0000	\$938,279	\$0	\$938,279
TOTAL SALES SERVICES & RENTALS			\$1,038,525	\$0	\$1,038,525
45700000	GATE/ADMISSION FEES	0000	\$1,104,468	\$0	\$1,104,468
TOTAL FEES, LICENSES & FINES			\$1,104,468	\$0	\$1,104,468
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$5,100	\$0	\$5,100
TOTAL MISCELLANEOUS			\$5,100	\$0	\$5,100
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,104	\$0	\$1,104
48800000	FEDERAL GRANT TRANSFER IN	3006	\$5,000	\$0	\$5,000
48800000	FEDERAL GRANT TRANSFER IN	3019	\$4,778	\$0	\$4,778
48800000	FEDERAL GRANT TRANSFER IN	3022	\$800,000	\$0	\$800,000
48800000	FEDERAL GRANT TRANSFER IN	3023	\$300,000	\$0	\$300,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,110,882	\$0	\$1,110,882
RECEIPTS			\$3,356,975	\$0	\$3,356,975
NET APPROPRIATION			\$11,447,166	\$0	\$11,447,166

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	17.400	0.000	17.400
51210000	SPA-REG SALARIES	1000	80.600	0.000	80.600
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			99.000	0.000	99.000
TOTAL POSITIONS			99.000	0.000	99.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101311-AGRI 1027 PROPERTY & CONSTRUCTION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$438,136	\$0	\$438,136
51210000	SPA-REG SALARIES	2000	\$194,383	\$0	\$194,383
51460000	EPA&SPA-LONGVTY PAY	1000	\$7,660	\$0	\$7,660
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,775	\$0	\$3,775
51510000	SOCIAL SEC CONTRIB	1000	\$34,461	\$0	\$34,461
51510000	SOCIAL SEC CONTRIB	2000	\$15,167	\$0	\$15,167
51520000	REG RETIRE CONTRIB	1000	\$100,343	\$0	\$100,343
51520000	REG RETIRE CONTRIB	2000	\$44,575	\$0	\$44,575
51560000	MED INS CONTRIB	1000	\$39,207	\$0	\$39,207
51560000	MED INS CONTRIB	2000	\$19,977	\$0	\$19,977
TOTAL PERSONAL SERVICES			\$897,684	\$0	\$897,684
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$141	\$0	\$141
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$360	\$0	\$360
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$248	\$0	\$248
52714000	TRANSP-GRND - IN STATE	0000	\$7,193	\$0	\$7,193
52721000	LODGING - IN STATE	0000	\$2,000	\$0	\$2,000
52722000	LODGING-OUT STATE IN US	0000	\$283	\$0	\$283
52724000	MEALS - IN STATE	0000	\$3,168	\$0	\$3,168
52725000	MEALS-OUT OF STATE IN US	0000	\$558	\$0	\$558
52811000	TELEPHONE SERVICE	0000	\$2,160	\$0	\$2,160
52812000	TELECOMMUN DATA CHRG	0000	\$833	\$0	\$833
52813000	TELECONFERENCE CHARGES	0000	\$19	\$0	\$19

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101311-AGRI 1027 PROPERTY & CONSTRUCTION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$445	\$0	\$445
52815000	EMAIL AND CALENDARING	0000	\$489	\$0	\$489
52821000	COMPUTER/DATA PROCESS SVC	0000	\$129	\$0	\$129
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,020	\$0	\$1,020
52840000	POSTAGE FREIGHT & DELIV	0000	\$844	\$0	\$844
52850000	PRINT BIND DUPLICATE	0000	\$35	\$0	\$35
52913000	LIABILITY INSURANCE	0000	\$20	\$0	\$20
52919000	OTHER INSURANCE	0000	\$109	\$0	\$109
52920000	BONDING	0000	\$3	\$0	\$3
52930000	REGISTRATION FEES	0000	\$1,640	\$0	\$1,640
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$166	\$0	\$166
TOTAL PURCHASED SERVICES			\$21,863	\$0	\$21,863
53110000	GENERAL OFFICE SUPPLIES	0000	\$969	\$0	\$969
53120000	DATA PROCESSING SUPPLIES	0000	\$1,158	\$0	\$1,158
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$250	\$0	\$250
53150000	SECURITY & SAFETY SUPP	0000	\$1,935	\$0	\$1,935
53190000	OTHER ADMIN SUPPLIES	0000	\$20	\$0	\$20
53900000	OTHER MATERIALS & SUPP	0000	\$294	\$0	\$294
TOTAL SUPPLIES			\$4,626	\$0	\$4,626
54539000	OTHER EQUIPMENT	0000	\$375	\$0	\$375
TOTAL PROPERTY, PLANT & EQUIPMENT			\$375	\$0	\$375
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,567	\$0	\$1,567
55900000	OTHER EXPENSES	0000	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101311-AGRI 1027 PROPERTY & CONSTRUCTION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,767	\$0	\$1,767
REQUIREMENTS			\$926,315	\$0	\$926,315
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$277,877	\$0	\$277,877
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$277,877	\$0	\$277,877
RECEIPTS			\$277,877	\$0	\$277,877
NET APPROPRIATION			\$648,438	\$0	\$648,438

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	5.300	0.000	5.300
51210000	SPA-REG SALARIES	2000	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
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101314-AGRI 1035 SMALL FARMS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$196,206	\$0	\$196,206
51310000	REG(N S) TEMP WAGES	3015	\$20,900	\$0	\$20,900
51310000	REG(N S) TEMP WAGES	3021	\$36,900	\$0	\$36,900
51350000	STU TEMP WAGES	1000	\$111,472	\$0	\$111,472
51460000	EPA&SPA-LONGVTY PAY	1000	\$432	\$0	\$432
51510000	SOCIAL SEC CONTRIB	1000	\$23,577	\$0	\$23,577
51510000	SOCIAL SEC CONTRIB	3015	\$1,600	\$0	\$1,600
51510000	SOCIAL SEC CONTRIB	3021	\$3,100	\$0	\$3,100
51520000	REG RETIRE CONTRIB	1000	\$45,158	\$0	\$45,158
51560000	MED INS CONTRIB	1000	\$22,284	\$0	\$22,284
TOTAL PERSONAL SERVICES			\$461,629	\$0	\$461,629
52714000	TRANSP-GRND - IN STATE	0000	\$23,221	\$0	\$23,221
52722000	LODGING-OUT STATE IN US	0000	\$200	\$0	\$200
52724000	MEALS - IN STATE	0000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$1,920	\$0	\$1,920
52814000	CELLULAR PHONE SERVICES	0000	\$4,970	\$0	\$4,970
52815000	EMAIL AND CALENDARING	0000	\$384	\$0	\$384
52821000	COMPUTER/DATA PROCESS SVC	0000	\$30	\$0	\$30
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$410	\$0	\$410
52913000	LIABILITY INSURANCE	0000	\$14	\$0	\$14
52930000	REGISTRATION FEES	0000	\$825	\$0	\$825
TOTAL PURCHASED SERVICES			\$32,174	\$0	\$32,174

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101314-AGRI 1035 SMALL FARMS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$750	\$0	\$750
53310000	GASOLINE	0000	\$1,034	\$0	\$1,034
53900000	OTHER MATERIALS & SUPP	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$1,884	\$0	\$1,884
55900000	OTHER EXPENSES	0000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$100	\$0	\$100
56E00076	SMALL FARMS ASSISTANCE	3015	\$15,000	\$0	\$15,000
56E00076	SMALL FARMS ASSISTANCE	3021	\$20,000	\$0	\$20,000
TOTAL AID AND PUBLIC ASSISTANCE			\$35,000	\$0	\$35,000
REQUIREMENTS			\$530,787	\$0	\$530,787
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3015	\$37,500	\$0	\$37,500
48800000	FEDERAL GRANT TRANSFER IN	3021	\$60,000	\$0	\$60,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$97,500	\$0	\$97,500
RECEIPTS			\$97,500	\$0	\$97,500
NET APPROPRIATION			\$433,287	\$0	\$433,287

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25

13700-Agriculture and Consumer Services - General Fund

101315-AGRI 1040 AGRONOMIC SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$3,199,954	\$0	\$3,199,954
51210000	SPA-REG SALARIES	2000	\$34,225	\$0	\$34,225
51310000	REG(N S) TEMP WAGES	1000	\$53,891	\$0	\$53,891
51410000	OT PAY	1000	\$796	\$0	\$796
51460000	EPA&SPA-LONGVTY PAY	1000	\$52,773	\$0	\$52,773
51510000	SOCIAL SEC CONTRIB	1000	\$254,925	\$0	\$254,925
51510000	SOCIAL SEC CONTRIB	2000	\$2,620	\$0	\$2,620
51520000	REG RETIRE CONTRIB	1000	\$735,870	\$0	\$735,870
51520000	REG RETIRE CONTRIB	2000	\$7,442	\$0	\$7,442
51560000	MED INS CONTRIB	1000	\$436,421	\$0	\$436,421
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,832	\$0	\$3,832
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$3,844	\$0	\$3,844
51641000	INMATE LABOR	0000	\$100	\$0	\$100
TOTAL PERSONAL SERVICES			\$4,794,090	\$0	\$4,794,090
52170000	ADMIN SERVICES	0000	\$390	\$0	\$390
52184000	JANITORIAL SER AGREEMENT	0000	\$27,000	\$0	\$27,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$11,600	\$0	\$11,600
52187000	PEST CONTROL AGREEMENT	0000	\$800	\$0	\$800
52188000	LAWNS & GROUNDS SER AGREE	0000	\$13,000	\$0	\$13,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$22,229	\$0	\$22,229
52210000	ENRG SER -ELECTRICAL	0000	\$148,411	\$0	\$148,411

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101315-AGRI 1040 AGRONOMIC SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$52,776	\$0	\$52,776
52230000	ENRG SER -WATER & SEWER	0000	\$17,000	\$0	\$17,000
52310000	REPAIRS-BUILDINGS	0000	\$13,604	\$0	\$13,604
52331000	REPAIRS-MOTOR VEHICLES	0000	\$4,000	\$0	\$4,000
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$10	\$0	\$10
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$300	\$0	\$300
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$30,411	\$0	\$30,411
52390000	REPAIRS-OTHER	0000	\$1,000	\$0	\$1,000
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$1,525	\$0	\$1,525
52430000	MAINT AGREEMENT-EQUIP	0000	\$55,826	\$0	\$55,826
52590000	RENT/LEASE OTHER PROPERTY	0000	\$4,200	\$0	\$4,200
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	0000	\$5,100	\$0	\$5,100
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$3,668	\$0	\$3,668
52722000	LODGING-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	0000	\$1,500	\$0	\$1,500
52725000	MEALS-OUT OF STATE IN US	0000	\$800	\$0	\$800
52811000	TELEPHONE SERVICE	0000	\$2,671	\$0	\$2,671
52812000	TELECOMMUN DATA CHRG	0000	\$24,500	\$0	\$24,500
52814000	CELLULAR PHONE SERVICES	0000	\$9,600	\$0	\$9,600
52815000	EMAIL AND CALENDARING	0000	\$3,555	\$0	\$3,555
52817000	INTERNET SERV PROV CHARGE	0000	\$1,000	\$0	\$1,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101315-AGRI 1040 AGRONOMIC SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52821000	COMPUTER/DATA PROCESS SVC	0000	\$13,383	\$0	\$13,383
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$5,300	\$0	\$5,300
52840000	POSTAGE FREIGHT & DELIV	0000	\$4,100	\$0	\$4,100
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,179	\$0	\$1,179
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,129	\$0	\$1,129
52840003	POST FR&DEL-POSTAL METER	0000	\$3,000	\$0	\$3,000
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
52911000	PROPERTY-INSURANCE	0000	\$6,950	\$0	\$6,950
52912000	MOTOR VEHICLE INSURANCE	0000	\$6,000	\$0	\$6,000
52913000	LIABILITY INSURANCE	0000	\$366	\$0	\$366
52919000	OTHER INSURANCE	0000	\$500	\$0	\$500
52920000	BONDING	0000	\$60	\$0	\$60
52930000	REGISTRATION FEES	0000	\$4,000	\$0	\$4,000
52941000	EMP EDUCATION ASSIST PROG	0000	\$5,000	\$0	\$5,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$850	\$0	\$850
TOTAL PURCHASED SERVICES			\$513,293	\$0	\$513,293
53110000	GENERAL OFFICE SUPPLIES	0000	\$9,500	\$0	\$9,500
53120000	DATA PROCESSING SUPPLIES	0000	\$300	\$0	\$300
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$200	\$0	\$200
53150000	SECURITY & SAFETY SUPP	0000	\$6,000	\$0	\$6,000
53190000	OTHER ADMIN SUPPLIES	0000	\$75	\$0	\$75
53210000	JANITORIAL SUPPLIES	0000	\$3,000	\$0	\$3,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$8,000	\$0	\$8,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101315-AGRI 1040 AGRONOMIC SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$2,000	\$0	\$2,000
53290000	OTHER FACILITY & HARDWARE	0000	\$5,050	\$0	\$5,050
53310000	GASOLINE	0000	\$36,000	\$0	\$36,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$3,000	\$0	\$3,000
53340000	TIRES & TUBES	0000	\$1,725	\$0	\$1,725
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$600	\$0	\$600
53510000	CLOTHING & UNIFORMS	0000	\$2,000	\$0	\$2,000
53710000	SCIENTIFIC SUPPLIES	0000	\$256,050	\$0	\$256,050
53720000	EDUCATIONAL SUPPLIES	0000	\$425	\$0	\$425
53900000	OTHER MATERIALS & SUPP	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$335,925	\$0	\$335,925
54511000	FURN-OFFICE	0000	\$1,500	\$0	\$1,500
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$104,948	\$0	\$104,948
54534000	PC/PRINTER EQUIPMENT	0000	\$8,000	\$0	\$8,000
54539000	OTHER EQUIPMENT	0000	\$3,000	\$0	\$3,000
54541000	AUTOS TRUCKS & BUSES	0000	\$28,800	\$0	\$28,800
54630000	LBRRY&LRNING RESRCE COLL	0000	\$1,728	\$0	\$1,728
TOTAL PROPERTY, PLANT & EQUIPMENT			\$147,976	\$0	\$147,976
55120000	LICENSES & PERMIT COSTS	0000	\$3,350	\$0	\$3,350
55241000	UNEMP COMP PAYMENTS	0000	\$363	\$0	\$363
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,500	\$0	\$1,500
55840000	SERVICE & OTHER AWARDS	0000	\$616	\$0	\$616
55890000	OTHER ADMIN EXPENSE	0000	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101315-AGRI 1040 AGRONOMIC SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$384	\$0	\$384
55950000	PETTY/IMPREST CASH	0000	\$150	\$0	\$150
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$11,000	\$0	\$11,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,563	\$0	\$17,563
REQUIREMENTS			\$5,808,847	\$0	\$5,808,847
RECEIPTS					
42400055	TOBACCO TRUST FUND COMM	0000	\$19,031	\$0	\$19,031
TOTAL GRANTS			\$19,031	\$0	\$19,031
44320000	SALE OF SURPLUS PROPERTY	0000	\$2,000	\$0	\$2,000
TOTAL SALES SERVICES & RENTALS			\$2,000	\$0	\$2,000
45400000	INSPECTION/EXAM FEES	0000	\$366,987	\$0	\$366,987
45400002	SOIL/PLANT ANALYSIS FEE	0000	\$90,684	\$0	\$90,684
45400054	EXPEDITED SOIL TESTNG FEE	0000	\$100,000	\$0	\$100,000
45500006	FERTILIZER TAX	0000	\$504,483	\$0	\$504,483
45500007	LIME TAX	0000	\$272,500	\$0	\$272,500
TOTAL FEES, LICENSES & FINES			\$1,334,654	\$0	\$1,334,654
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$150	\$0	\$150
TOTAL MISCELLANEOUS			\$150	\$0	\$150
RECEIPTS			\$1,355,835	\$0	\$1,355,835
NET APPROPRIATION			\$4,453,012	\$0	\$4,453,012

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	59.000	0.000	59.000
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			60.000	0.000	60.000
TOTAL POSITIONS			60.000	0.000	60.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101316-AGRI 1050 FEDERAL-STATE AGRICULTURAL STATISTICS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$606,753	\$0	\$606,753
51210000	SPA-REG SALARIES	2000	\$40,672	\$0	\$40,672
51410000	OT PAY	1000	\$10,418	\$0	\$10,418
51410000	OT PAY	2000	\$37	\$0	\$37
51460000	EPA&SPA-LONGVTY PAY	1000	\$4,152	\$0	\$4,152
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,177	\$0	\$4,177
51510000	SOCIAL SEC CONTRIB	1000	\$49,116	\$0	\$49,116
51510000	SOCIAL SEC CONTRIB	2000	\$3,249	\$0	\$3,249
51520000	REG RETIRE CONTRIB	1000	\$142,450	\$0	\$142,450
51520000	REG RETIRE CONTRIB	2000	\$9,039	\$0	\$9,039
51560000	MED INS CONTRIB	1000	\$95,924	\$0	\$95,924
51560000	MED INS CONTRIB	2000	\$1,040	\$0	\$1,040
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$176	\$0	\$176
51631000	WRKER COMP-MED PAYMENTS	0000	\$139	\$0	\$139
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$666	\$0	\$666
TOTAL PERSONAL SERVICES			\$968,008	\$0	\$968,008
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$15,771	\$0	\$15,771
52170000	ADMIN SERVICES	0000	\$3,341	\$0	\$3,341
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$1,000	\$0	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,000	\$0	\$1,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$18,261	\$0	\$18,261
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$1,100	\$0	\$1,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101316-AGRI 1050 FEDERAL-STATE AGRICULTURAL STATISTICS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$500	\$0	\$500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$2,225	\$0	\$2,225
52714000	TRANSP-GRND - IN STATE	0000	\$400	\$0	\$400
52811000	TELEPHONE SERVICE	0000	\$3,500	\$0	\$3,500
52812000	TELECOMMUN DATA CHRG	0000	\$8,993	\$0	\$8,993
52814000	CELLULAR PHONE SERVICES	0000	\$2,168	\$0	\$2,168
52815000	EMAIL AND CALENDARING	0000	\$550	\$0	\$550
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,719	\$0	\$1,719
52840000	POSTAGE FREIGHT & DELIV	0000	\$23,581	\$0	\$23,581
52850000	PRINT BIND DUPLICATE	0000	\$64,500	\$0	\$64,500
52860000	ADVERTISING	0000	\$3,280	\$0	\$3,280
52913000	LIABILITY INSURANCE	0000	\$55	\$0	\$55
52919000	OTHER INSURANCE	0000	\$1,120	\$0	\$1,120
52920000	BONDING	0000	\$20	\$0	\$20
52930000	REGISTRATION FEES	0000	\$375	\$0	\$375
TOTAL PURCHASED SERVICES			\$153,459	\$0	\$153,459
53110000	GENERAL OFFICE SUPPLIES	0000	\$41,000	\$0	\$41,000
53120000	DATA PROCESSING SUPPLIES	0000	\$200	\$0	\$200
53150000	SECURITY & SAFETY SUPP	0000	\$59	\$0	\$59
53190000	OTHER ADMIN SUPPLIES	0000	\$42,975	\$0	\$42,975
53290000	OTHER FACILITY & HARDWARE	0000	\$1,300	\$0	\$1,300
53900000	OTHER MATERIALS & SUPP	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$86,534	\$0	\$86,534

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101316-AGRI 1050 FEDERAL-STATE AGRICULTURAL STATISTICS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54521000	OFFICE EQUIPMENT	0000	\$2,763	\$0	\$2,763
54539000	OTHER EQUIPMENT	0000	\$70,000	\$0	\$70,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$72,763	\$0	\$72,763
55840000	SERVICE & OTHER AWARDS	0000	\$125	\$0	\$125
55890000	OTHER ADMIN EXPENSE	0000	\$50	\$0	\$50
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$175	\$0	\$175
REQUIREMENTS			\$1,280,939	\$0	\$1,280,939
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3006	\$108,258	\$0	\$108,258
58300207	PRINTING REIMBURSEMENT	0000	\$138,994	\$0	\$138,994
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$247,252	\$0	\$247,252
RECEIPTS			\$247,252	\$0	\$247,252
NET APPROPRIATION			\$1,033,687	\$0	\$1,033,687

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	36.000	0.000	36.000
51210000	SPA-REG SALARIES	1000	(18.500)	0.000	(18.500)
51210000	SPA-REG SALARIES	2000	(5.500)	0.000	(5.500)
TOTAL PERSONAL SERVICES			12.000	0.000	12.000
TOTAL POSITIONS			12.000	0.000	12.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101318-AGRI 1070 COMMERCIAL FEED AND PET BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$481,833	\$0	\$481,833
51210000	SPA-REG SALARIES	2000	\$403,124	\$0	\$403,124
51220000	SPA TIME LIMITED SAL	2000	\$187,440	\$0	\$187,440
51310000	REG(N S) TEMP WAGES	2000	\$26,873	\$0	\$26,873
51420000	HOLIDAY PAY	1000	\$14	\$0	\$14
51460000	EPA&SPA-LONGVTY PAY	1000	\$16,435	\$0	\$16,435
51510000	SOCIAL SEC CONTRIB	1000	\$41,245	\$0	\$41,245
51510000	SOCIAL SEC CONTRIB	2000	\$47,361	\$0	\$47,361
51520000	REG RETIRE CONTRIB	1000	\$111,210	\$0	\$111,210
51520000	REG RETIRE CONTRIB	2000	\$134,449	\$0	\$134,449
51560000	MED INS CONTRIB	1000	\$73,970	\$0	\$73,970
51560000	MED INS CONTRIB	2000	\$88,821	\$0	\$88,821
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,771	\$0	\$1,771
TOTAL PERSONAL SERVICES			\$1,614,546	\$0	\$1,614,546
52148000	APPLICATION DEVELOPMENT	3000	\$20,000	\$0	\$20,000
52170000	ADMIN SERVICES	3000	\$170	\$0	\$170
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,585	\$0	\$1,585
52199000	MISC CONTRACTUAL SERVICES	3000	\$23,000	\$0	\$23,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$259	\$0	\$259
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,707	\$0	\$5,707
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,350	\$0	\$2,350
52490000	MAINT AGREEMENT-OTHER	0000	\$17,831	\$0	\$17,831

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101318-AGRI 1070 COMMERCIAL FEED AND PET BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$400	\$0	\$400
52590000	RENT/LEASE OTHER PROPERTY	0000	\$600	\$0	\$600
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,600	\$0	\$1,600
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,800	\$0	\$2,800
52714000	TRANSP-GRND - IN STATE	0000	\$52,751	\$0	\$52,751
52714000	TRANSP-GRND - IN STATE	3000	\$10,000	\$0	\$10,000
52715000	TRANS GRND-OUT STA IN US	0000	\$700	\$0	\$700
52715000	TRANS GRND-OUT STA IN US	3000	\$600	\$0	\$600
52718000	TRANS OTH-OUTSTATE IN US	3000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$3,400	\$0	\$3,400
52721000	LODGING - IN STATE	3000	\$950	\$0	\$950
52722000	LODGING-OUT STATE IN US	0000	\$2,585	\$0	\$2,585
52722000	LODGING-OUT STATE IN US	3000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	0000	\$3,379	\$0	\$3,379
52724000	MEALS - IN STATE	3000	\$575	\$0	\$575
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52725000	MEALS-OUT OF STATE IN US	3000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	0000	\$3,078	\$0	\$3,078
52814000	CELLULAR PHONE SERVICES	0000	\$11,690	\$0	\$11,690
52815000	EMAIL AND CALENDARING	0000	\$7,972	\$0	\$7,972
52821000	COMPUTER/DATA PROCESS SVC	0000	\$3,541	\$0	\$3,541
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$13,629	\$0	\$13,629
52840000	POSTAGE FREIGHT & DELIV	0000	\$6,506	\$0	\$6,506

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101318-AGRI 1070 COMMERCIAL FEED AND PET BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840000	POSTAGE FREIGHT & DELIV	3000	\$500	\$0	\$500
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$156	\$0	\$156
52850000	PRINT BIND DUPLICATE	0000	\$3,150	\$0	\$3,150
52911000	PROPERTY-INSURANCE	0000	\$55	\$0	\$55
52913000	LIABILITY INSURANCE	0000	\$100	\$0	\$100
52913000	LIABILITY INSURANCE	3000	\$4	\$0	\$4
52920000	BONDING	0000	\$20	\$0	\$20
52920000	BONDING	3000	\$1	\$0	\$1
52930000	REGISTRATION FEES	0000	\$325	\$0	\$325
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$140	\$0	\$140
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES			\$208,809	\$0	\$208,809
53110000	GENERAL OFFICE SUPPLIES	0000	\$528	\$0	\$528
53110000	GENERAL OFFICE SUPPLIES	3000	\$1,000	\$0	\$1,000
53120000	DATA PROCESSING SUPPLIES	0000	\$400	\$0	\$400
53150000	SECURITY & SAFETY SUPP	0000	\$75	\$0	\$75
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$600	\$0	\$600
53310000	GASOLINE	0000	\$5,354	\$0	\$5,354
53510000	CLOTHING & UNIFORMS	0000	\$125	\$0	\$125
53710000	SCIENTIFIC SUPPLIES	0000	\$43,526	\$0	\$43,526
53710000	SCIENTIFIC SUPPLIES	3000	\$13,500	\$0	\$13,500
53900000	OTHER MATERIALS & SUPP	0000	\$5,523	\$0	\$5,523
53900000	OTHER MATERIALS & SUPP	3000	\$7,100	\$0	\$7,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101318-AGRI 1070 COMMERCIAL FEED AND PET BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$77,731	\$0	\$77,731
54511000	FURN-OFFICE	0000	\$782	\$0	\$782
54534000	PC/PRINTER EQUIPMENT	3000	\$6,600	\$0	\$6,600
54539000	OTHER EQUIPMENT	0000	\$1,650	\$0	\$1,650
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,032	\$0	\$9,032
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,151	\$0	\$2,151
55840000	SERVICE & OTHER AWARDS	0000	\$125	\$0	\$125
55900000	OTHER EXPENSES	0000	\$2,453	\$0	\$2,453
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,729	\$0	\$4,729
REQUIREMENTS			\$1,914,847	\$0	\$1,914,847
RECEIPTS					
45100006	NONCAN PET FOOD REG	3001	\$25,000	\$0	\$25,000
45100006	NONCAN PET FOOD REG	3002	\$343,052	\$0	\$343,052
45100006	NONCAN PET FOOD REG	3003	\$45,263	\$0	\$45,263
45400009	FEED ANALYSIS FEES	0000	\$16,870	\$0	\$16,870
45500005	FEED TAX	0000	\$605,137	\$0	\$605,137
TOTAL FEES, LICENSES & FINES			\$1,035,322	\$0	\$1,035,322
48800000	FEDERAL GRANT TRANSFER IN	3000	\$394,883	\$0	\$394,883
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$394,883	\$0	\$394,883
RECEIPTS			\$1,430,205	\$0	\$1,430,205
NET APPROPRIATION			\$484,642	\$0	\$484,642

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	18.000	0.000	18.000
51210000	SPA-REG SALARIES	1000	(1.000)	0.000	(1.000)
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	0000	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
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101320-AGRI 1090 PESTICIDE CONTROL AND ANALYSIS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$161,047	\$0	\$161,047
51210000	SPA-REG SALARIES	2000	\$2,210,698	\$0	\$2,210,698
51210000	SPA-REG SALARIES	3000	\$166,771	\$0	\$166,771
51310000	REG(N S) TEMP WAGES	1000	\$4,763	\$0	\$4,763
51310000	REG(N S) TEMP WAGES	2000	\$19,638	\$0	\$19,638
51310000	REG(N S) TEMP WAGES	3000	\$8,200	\$0	\$8,200
51410000	OT PAY	1000	\$15	\$0	\$15
51420000	HOLIDAY PAY	1000	\$60	\$0	\$60
51460000	EPA&SPA-LONGVTY PAY	1000	\$444	\$0	\$444
51460000	EPA&SPA-LONGVTY PAY	2000	\$40,195	\$0	\$40,195
51460000	EPA&SPA-LONGVTY PAY	3000	\$772	\$0	\$772
51510000	SOCIAL SEC CONTRIB	1000	\$16,276	\$0	\$16,276
51510000	SOCIAL SEC CONTRIB	2000	\$177,448	\$0	\$177,448
51510000	SOCIAL SEC CONTRIB	3000	\$13,283	\$0	\$13,283
51520000	REG RETIRE CONTRIB	1000	\$37,161	\$0	\$37,161
51520000	REG RETIRE CONTRIB	2000	\$505,633	\$0	\$505,633
51520000	REG RETIRE CONTRIB	3000	\$37,857	\$0	\$37,857
51560000	MED INS CONTRIB	1000	\$20,715	\$0	\$20,715
51560000	MED INS CONTRIB	2000	\$325,882	\$0	\$325,882
51560000	MED INS CONTRIB	3000	\$29,241	\$0	\$29,241
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,055	\$0	\$1,055
51651000	COMPENSATION TO BOARD MEM	0000	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101320-AGRI 1090 PESTICIDE CONTROL AND ANALYSIS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$3,777,654	\$0	\$3,777,654
52110000	LEGAL SERVICES	0000	\$1,219	\$0	\$1,219
52110000	LEGAL SERVICES	3000	\$42,000	\$0	\$42,000
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$500	\$0	\$500
52170000	ADMIN SERVICES	0000	\$3,935	\$0	\$3,935
52185000	WASTE REM/RECY SER AGREEM	0000	\$300,000	\$0	\$300,000
52187000	PEST CONTROL AGREEMENT	0000	\$900	\$0	\$900
52199000	MISC CONTRACTUAL SERVICES	3000	\$15,000	\$0	\$15,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$21,066	\$0	\$21,066
52331000	REPAIRS-MOTOR VEHICLES	3000	\$1,000	\$0	\$1,000
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$4,000	\$0	\$4,000
52337000	REPAIRS-PC/PRINTER	0000	\$110	\$0	\$110
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,800	\$0	\$3,800
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$7,575	\$0	\$7,575
52448000	MAINT AGREE-PC SOFTWARE	0000	\$3,630	\$0	\$3,630
52490000	MAINT AGREEMENT-OTHER	0000	\$1,230	\$0	\$1,230
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,521	\$0	\$1,521
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$400	\$0	\$400
52712000	TRANS AIR-OUT STATE IN US	0000	\$9,350	\$0	\$9,350
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,000	\$0	\$1,000
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	0000	\$9,750	\$0	\$9,750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101320-AGRI 1090 PESTICIDE CONTROL AND ANALYSIS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	3000	\$8,667	\$0	\$8,667
52715000	TRANS GRND-OUT STA IN US	0000	\$3,250	\$0	\$3,250
52721000	LODGING - IN STATE	0000	\$19,280	\$0	\$19,280
52721000	LODGING - IN STATE	3000	\$8,750	\$0	\$8,750
52722000	LODGING-OUT STATE IN US	0000	\$8,518	\$0	\$8,518
52722000	LODGING-OUT STATE IN US	3000	\$1,500	\$0	\$1,500
52724000	MEALS - IN STATE	0000	\$5,009	\$0	\$5,009
52724000	MEALS - IN STATE	3000	\$630	\$0	\$630
52725000	MEALS-OUT OF STATE IN US	0000	\$5,880	\$0	\$5,880
52725000	MEALS-OUT OF STATE IN US	3000	\$600	\$0	\$600
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,185	\$0	\$1,185
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,120	\$0	\$1,120
52811000	TELEPHONE SERVICE	0000	\$3,698	\$0	\$3,698
52812000	TELECOMMUN DATA CHRG	0000	\$3,000	\$0	\$3,000
52814000	CELLULAR PHONE SERVICES	0000	\$16,000	\$0	\$16,000
52814000	CELLULAR PHONE SERVICES	3000	\$10,577	\$0	\$10,577
52817000	INTERNET SERV PROV CHARGE	0000	\$13,279	\$0	\$13,279
52821000	COMPUTER/DATA PROCESS SVC	0000	\$2,500	\$0	\$2,500
52821000	COMPUTER/DATA PROCESS SVC	3000	\$728	\$0	\$728
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$7,000	\$0	\$7,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$41,350	\$0	\$41,350
52840000	POSTAGE FREIGHT & DELIV	3000	\$3,650	\$0	\$3,650
52840003	POST FR&DEL-POSTAL METER	3000	\$10,000	\$0	\$10,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101320-AGRI 1090 PESTICIDE CONTROL AND ANALYSIS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	0000	\$2,435	\$0	\$2,435
52850000	PRINT BIND DUPLICATE	3000	\$78	\$0	\$78
52860000	ADVERTISING	0000	\$500	\$0	\$500
52912000	MOTOR VEHICLE INSURANCE	0000	\$9,790	\$0	\$9,790
52913000	LIABILITY INSURANCE	0000	\$587	\$0	\$587
52913000	LIABILITY INSURANCE	3000	\$300	\$0	\$300
52919000	OTHER INSURANCE	0000	\$900	\$0	\$900
52920000	BONDING	0000	\$46	\$0	\$46
52930000	REGISTRATION FEES	0000	\$2,200	\$0	\$2,200
52930000	REGISTRATION FEES	3000	\$115	\$0	\$115
52941000	EMP EDUCATION ASSIST PROG	0000	\$250	\$0	\$250
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,024	\$0	\$1,024
TOTAL PURCHASED SERVICES			\$623,382	\$0	\$623,382
53110000	GENERAL OFFICE SUPPLIES	0000	\$12,000	\$0	\$12,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$2,628	\$0	\$2,628
53120000	DATA PROCESSING SUPPLIES	0000	\$473	\$0	\$473
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$600	\$0	\$600
53130000	PHOTOGRAPHIC SUPPLIES	3000	\$1,486	\$0	\$1,486
53150000	SECURITY & SAFETY SUPP	0000	\$660	\$0	\$660
53310000	GASOLINE	0000	\$49,746	\$0	\$49,746
53320000	DIESEL FUEL	0000	\$5,888	\$0	\$5,888
53330000	OIL LUBRICANTS FLUIDS	0000	\$2,350	\$0	\$2,350
53340000	TIRES & TUBES	0000	\$3,500	\$0	\$3,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101320-AGRI 1090 PESTICIDE CONTROL AND ANALYSIS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,245	\$0	\$2,245
53510000	CLOTHING & UNIFORMS	0000	\$1,300	\$0	\$1,300
53720000	EDUCATIONAL SUPPLIES	0000	\$3,612	\$0	\$3,612
53720000	EDUCATIONAL SUPPLIES	3000	\$100	\$0	\$100
53900000	OTHER MATERIALS & SUPP	0000	\$21,357	\$0	\$21,357
53900000	OTHER MATERIALS & SUPP	3000	\$9,728	\$0	\$9,728
TOTAL SUPPLIES			\$117,673	\$0	\$117,673
54511000	FURN-OFFICE	3000	\$15,507	\$0	\$15,507
54521000	OFFICE EQUIPMENT	0000	\$2,500	\$0	\$2,500
54534000	PC/PRINTER EQUIPMENT	0000	\$4,900	\$0	\$4,900
54534000	PC/PRINTER EQUIPMENT	3000	\$1,095	\$0	\$1,095
54539000	OTHER EQUIPMENT	0000	\$6,950	\$0	\$6,950
54539000	OTHER EQUIPMENT	3000	\$29,502	\$0	\$29,502
54541000	AUTOS TRUCKS & BUSES	0000	\$92,048	\$0	\$92,048
54630000	LBRRY&LRNING RESRCE COLL	0000	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$152,802	\$0	\$152,802
55120000	LICENSES & PERMIT COSTS	0000	\$1,000	\$0	\$1,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,500	\$0	\$3,500
55840000	SERVICE & OTHER AWARDS	0000	\$675	\$0	\$675
55890000	OTHER ADMIN EXPENSE	0000	\$200	\$0	\$200
55900000	OTHER EXPENSES	0000	\$18,607	\$0	\$18,607
55900000	OTHER EXPENSES	3000	\$1,000	\$0	\$1,000
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$12,000	\$0	\$12,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101320-AGRI 1090 PESTICIDE CONTROL AND ANALYSIS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$36,982	\$0	\$36,982
REQUIREMENTS			\$4,708,493	\$0	\$4,708,493
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	0000	\$2,000	\$0	\$2,000
TOTAL SALES SERVICES & RENTALS			\$2,000	\$0	\$2,000
45100017	PESTICIDE REGISTRATION	0000	\$2,670,746	\$0	\$2,670,746
45100082	PESTICIDE AERIAL APPL LIC	0000	\$3,459	\$0	\$3,459
45100083	PESTICIDE GROUND APPL LIC	0000	\$838,142	\$0	\$838,142
45100084	PESTICIDE DEALER'S LIC	0000	\$69,776	\$0	\$69,776
45100085	PESTICIDE CONSULTANT LIC	0000	\$10,000	\$0	\$10,000
45300003	PRIVATE APPLICATION CERT	0000	\$62,124	\$0	\$62,124
45400053	PESTICIDE EXAM FEE	0000	\$194,359	\$0	\$194,359
TOTAL FEES, LICENSES & FINES			\$3,848,606	\$0	\$3,848,606
48800000	FEDERAL GRANT TRANSFER IN	3000	\$408,871	\$0	\$408,871
48800000	FEDERAL GRANT TRANSFER IN	3006	\$154,378	\$0	\$154,378
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$563,249	\$0	\$563,249
RECEIPTS			\$4,413,855	\$0	\$4,413,855
NET APPROPRIATION			\$294,638	\$0	\$294,638

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	51.800	0.000	51.800
51210000	SPA-REG SALARIES	2000	(1.000)	0.000	(1.000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	50.800	0.000	50.800
TOTAL POSITIONS	50.800	0.000	50.800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101321-AGRI 1100 FOOD,DRUG AND COSMETIC A BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$5,796,281	\$0	\$5,796,281
51210000	SPA-REG SALARIES	2000	\$514,782	\$0	\$514,782
51220000	SPA TIME LIMITED SAL	2000	\$727,855	\$0	\$727,855
51310000	REG(N S) TEMP WAGES	1000	\$24,376	\$0	\$24,376
51310000	REG(N S) TEMP WAGES	2000	\$86,630	\$0	\$86,630
51410000	OT PAY	1000	\$2,109	\$0	\$2,109
51420000	HOLIDAY PAY	1000	\$53	\$0	\$53
51460000	EPA&SPA-LONGVTY PAY	1000	\$109,491	\$0	\$109,491
51460000	EPA&SPA-LONGVTY PAY	2000	\$7,231	\$0	\$7,231
51510000	SOCIAL SEC CONTRIB	1000	\$455,030	\$0	\$455,030
51510000	SOCIAL SEC CONTRIB	2000	\$102,412	\$0	\$102,412
51520000	REG RETIRE CONTRIB	1000	\$1,329,645	\$0	\$1,329,645
51520000	REG RETIRE CONTRIB	2000	\$277,693	\$0	\$277,693
51560000	MED INS CONTRIB	1000	\$766,870	\$0	\$766,870
51560000	MED INS CONTRIB	2000	\$179,053	\$0	\$179,053
51631000	WRKER COMP-MED PAYMENTS	0000	\$574	\$0	\$574
TOTAL PERSONAL SERVICES			\$10,380,085	\$0	\$10,380,085
52110000	LEGAL SERVICES	0000	\$92,985	\$0	\$92,985
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$200	\$0	\$200
52170000	ADMIN SERVICES	0000	\$165	\$0	\$165
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$100,000	\$0	\$100,000
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$10,000	\$0	\$10,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101321-AGRI 1100 FOOD,DRUG AND COSMETIC A BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170015	ACCREDITATION SERVICES	3000	\$10,500	\$0	\$10,500
52183000	LABORATORY SER AGREEMENT	0000	\$109,800	\$0	\$109,800
52183000	LABORATORY SER AGREEMENT	3000	\$83,242	\$0	\$83,242
52184000	JANITORIAL SER AGREEMENT	0000	\$29,000	\$0	\$29,000
52184000	JANITORIAL SER AGREEMENT	3000	\$6,508	\$0	\$6,508
52185000	WASTE REM/RECY SER AGREEM	0000	\$15,266	\$0	\$15,266
52187000	PEST CONTROL AGREEMENT	0000	\$760	\$0	\$760
52199000	MISC CONTRACTUAL SERVICES	0000	\$150,072	\$0	\$150,072
52199000	MISC CONTRACTUAL SERVICES	3000	\$252,588	\$0	\$252,588
52210000	ENRG SER -ELECTRICAL	0000	\$323,221	\$0	\$323,221
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$123,810	\$0	\$123,810
52230000	ENRG SER -WATER & SEWER	0000	\$55,738	\$0	\$55,738
52310000	REPAIRS-BUILDINGS	0000	\$51,861	\$0	\$51,861
52331000	REPAIRS-MOTOR VEHICLES	0000	\$281	\$0	\$281
52331000	REPAIRS-MOTOR VEHICLES	3000	\$1,500	\$0	\$1,500
52331001	REPAIRS-VEHICLE/CAR WASH	3000	\$1,800	\$0	\$1,800
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$25	\$0	\$25
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$39,524	\$0	\$39,524
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$2,550	\$0	\$2,550
52430000	MAINT AGREEMENT-EQUIP	0000	\$583,100	\$0	\$583,100
52430000	MAINT AGREEMENT-EQUIP	3000	\$34,508	\$0	\$34,508
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$1,550	\$0	\$1,550
52490000	MAINT AGREEMENT-OTHER	0000	\$5,285	\$0	\$5,285

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101321-AGRI 1100 FOOD,DRUG AND COSMETIC A BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$12,391	\$0	\$12,391
52513000	RENT/LEASE-OTH FACILITIES	3000	\$4,600	\$0	\$4,600
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$13,300	\$0	\$13,300
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$10	\$0	\$10
52523000	RENT/LEASE-VOICE COMM EQU	3000	\$150	\$0	\$150
52590000	RENT/LEASE OTHER PROPERTY	0000	\$610	\$0	\$610
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,882	\$0	\$2,882
52712000	TRANS AIR-OUT STATE IN US	3000	\$14,378	\$0	\$14,378
52714000	TRANSP-GRND - IN STATE	0000	\$190,963	\$0	\$190,963
52714000	TRANSP-GRND - IN STATE	3000	\$10,085	\$0	\$10,085
52715000	TRANS GRND-OUT STA IN US	0000	\$1,150	\$0	\$1,150
52715000	TRANS GRND-OUT STA IN US	3000	\$5,973	\$0	\$5,973
52718000	TRANS OTH-OUTSTATE IN US	3000	\$3,750	\$0	\$3,750
52721000	LODGING - IN STATE	0000	\$14,973	\$0	\$14,973
52721000	LODGING - IN STATE	3000	\$20,202	\$0	\$20,202
52722000	LODGING-OUT STATE IN US	0000	\$1,805	\$0	\$1,805
52722000	LODGING-OUT STATE IN US	3000	\$33,376	\$0	\$33,376
52724000	MEALS - IN STATE	0000	\$8,863	\$0	\$8,863
52724000	MEALS - IN STATE	3000	\$13,605	\$0	\$13,605
52725000	MEALS-OUT OF STATE IN US	0000	\$2,185	\$0	\$2,185
52725000	MEALS-OUT OF STATE IN US	3000	\$12,683	\$0	\$12,683
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$100	\$0	\$100
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101321-AGRI 1100 FOOD,DRUG AND COSMETIC A BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$22,212	\$0	\$22,212
52811000	TELEPHONE SERVICE	3000	\$1,473	\$0	\$1,473
52812000	TELECOMMUN DATA CHRG	0000	\$19,206	\$0	\$19,206
52812000	TELECOMMUN DATA CHRG	3000	\$336	\$0	\$336
52814000	CELLULAR PHONE SERVICES	0000	\$31,402	\$0	\$31,402
52814000	CELLULAR PHONE SERVICES	3000	\$5,091	\$0	\$5,091
52817000	INTERNET SERV PROV CHARGE	0000	\$13,000	\$0	\$13,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$299	\$0	\$299
52840000	POSTAGE FREIGHT & DELIV	0000	\$60,370	\$0	\$60,370
52840000	POSTAGE FREIGHT & DELIV	3000	\$4,150	\$0	\$4,150
52840001	POST FR&DEL-MAILING SVCS	0000	\$12,432	\$0	\$12,432
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$6,228	\$0	\$6,228
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$500	\$0	\$500
52850000	PRINT BIND DUPLICATE	0000	\$1,192	\$0	\$1,192
52850000	PRINT BIND DUPLICATE	3000	\$750	\$0	\$750
52860000	ADVERTISING	0000	\$220	\$0	\$220
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,455	\$0	\$1,455
52913000	LIABILITY INSURANCE	0000	\$500	\$0	\$500
52913000	LIABILITY INSURANCE	3000	\$42	\$0	\$42
52919000	OTHER INSURANCE	0000	\$1,250	\$0	\$1,250
52920000	BONDING	0000	\$79	\$0	\$79
52920000	BONDING	3000	\$20	\$0	\$20
52930000	REGISTRATION FEES	0000	\$6,850	\$0	\$6,850

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101321-AGRI 1100 FOOD,DRUG AND COSMETIC A BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	3000	\$1,120	\$0	\$1,120
52941000	EMP EDUCATION ASSIST PROG	0000	\$300	\$0	\$300
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$655	\$0	\$655
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$1,300	\$0	\$1,300
TOTAL PURCHASED SERVICES			\$2,646,405	\$0	\$2,646,405
53110000	GENERAL OFFICE SUPPLIES	0000	\$28,594	\$0	\$28,594
53110000	GENERAL OFFICE SUPPLIES	3000	\$11,790	\$0	\$11,790
53120000	DATA PROCESSING SUPPLIES	0000	\$500	\$0	\$500
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$100	\$0	\$100
53150000	SECURITY & SAFETY SUPP	0000	\$2,730	\$0	\$2,730
53190000	OTHER ADMIN SUPPLIES	0000	\$500	\$0	\$500
53210000	JANITORIAL SUPPLIES	0000	\$3,900	\$0	\$3,900
53230000	LAUNDRY SUPPLIES	0000	\$300	\$0	\$300
53240000	CARPENTRY & HARDWARE SUPP	0000	\$900	\$0	\$900
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$185	\$0	\$185
53290000	OTHER FACILITY & HARDWARE	0000	\$1,200	\$0	\$1,200
53310000	GASOLINE	0000	\$73,877	\$0	\$73,877
53310000	GASOLINE	3000	\$3,000	\$0	\$3,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$3,111	\$0	\$3,111
53340000	TIRES & TUBES	0000	\$1,529	\$0	\$1,529
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$150	\$0	\$150
53410007	FOODSUPP-OTHER FOOD	0000	\$3,674	\$0	\$3,674
53410007	FOODSUPP-OTHER FOOD	3000	\$16,000	\$0	\$16,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101321-AGRI 1100 FOOD,DRUG AND COSMETIC A BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53510000	CLOTHING & UNIFORMS	0000	\$4,106	\$0	\$4,106
53510000	CLOTHING & UNIFORMS	3000	\$5,625	\$0	\$5,625
53710000	SCIENTIFIC SUPPLIES	0000	\$689,605	\$0	\$689,605
53710000	SCIENTIFIC SUPPLIES	3000	\$202,670	\$0	\$202,670
53900000	OTHER MATERIALS & SUPP	0000	\$66,728	\$0	\$66,728
53900000	OTHER MATERIALS & SUPP	3000	\$122,291	\$0	\$122,291
TOTAL SUPPLIES			\$1,243,065	\$0	\$1,243,065
54353000	BLDG-ELEVATOR CONTRACTS	0000	\$2,000	\$0	\$2,000
54431000	OTH STR-GENERAL CONTRACTS	3000	\$5,893	\$0	\$5,893
54511000	FURN-OFFICE	3000	\$22,788	\$0	\$22,788
54521000	OFFICE EQUIPMENT	0000	\$5,500	\$0	\$5,500
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$766,603	\$0	\$766,603
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$207,000	\$0	\$207,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$400	\$0	\$400
54532000	VIDEO TRANSMISSION EQUIP	3000	\$9,000	\$0	\$9,000
54534000	PC/PRINTER EQUIPMENT	0000	\$22,000	\$0	\$22,000
54534000	PC/PRINTER EQUIPMENT	3000	\$21,170	\$0	\$21,170
54539000	OTHER EQUIPMENT	0000	\$81,259	\$0	\$81,259
54539000	OTHER EQUIPMENT	3000	\$8,000	\$0	\$8,000
54541000	AUTOS TRUCKS & BUSES	3000	\$26,000	\$0	\$26,000
54544000	TRAILERS	0000	\$134	\$0	\$134
54711000	NON-WAN COMPUTER SOFTWARE	3000	\$26,440	\$0	\$26,440
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,204,187	\$0	\$1,204,187

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101321-AGRI 1100 FOOD,DRUG AND COSMETIC A BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55111000	LEGAL SETTLEMENTS	0000	\$2,000	\$0	\$2,000
55120000	LICENSES & PERMIT COSTS	0000	\$175	\$0	\$175
55241000	UNEMP COMP PAYMENTS	0000	\$17	\$0	\$17
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,033	\$0	\$5,033
55840000	SERVICE & OTHER AWARDS	0000	\$1,300	\$0	\$1,300
55890000	OTHER ADMIN EXPENSE	0000	\$25	\$0	\$25
55900000	OTHER EXPENSES	0000	\$6,962	\$0	\$6,962
55900000	OTHER EXPENSES	3000	\$8,399	\$0	\$8,399
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$23,911	\$0	\$23,911
REQUIREMENTS			\$15,497,653	\$0	\$15,497,653
RECEIPTS					
45100005	ANTI-FREEZE REG	0000	\$218,418	\$0	\$218,418
45100011	DRUG REGISTRATION	0000	\$1,253,816	\$0	\$1,253,816
45100012	DRUG LICENSE FEE	0000	\$234,269	\$0	\$234,269
45400005	DAIRY PRODUCT INSPECT FEE	0000	\$57,762	\$0	\$57,762
45600000	REGISTRATION FEES	3000	\$4,550	\$0	\$4,550
TOTAL FEES, LICENSES & FINES			\$1,768,815	\$0	\$1,768,815
47990000	OTHER MISC REV-PROGRAM	0000	\$12,500	\$0	\$12,500
TOTAL MISCELLANEOUS			\$12,500	\$0	\$12,500
48800000	FEDERAL GRANT TRANSFER IN	3000	\$2,399,384	\$0	\$2,399,384
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,399,384	\$0	\$2,399,384
RECEIPTS			\$4,180,699	\$0	\$4,180,699

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101321-AGRI 1100 FOOD,DRUG AND COSMETIC A BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$11,316,954	\$0	\$11,316,954
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	12.000	0.000	12.000
51210000	SPA-REG SALARIES	1000	103.600	0.000	103.600
51210000	SPA-REG SALARIES	2000	(2.600)	0.000	(2.600)
51220000	SPA TIME LIMITED SAL	0000	12.000	0.000	12.000
51220000	SPA TIME LIMITED SAL	2000	4.000	0.000	4.000
51220000	SPA TIME LIMITED SAL	3000	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES			128.000	0.000	128.000
TOTAL POSITIONS			128.000	0.000	128.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101322-AGRI 1120 STRUCTURAL PEST BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$442,401	\$0	\$442,401
51210000	SPA-REG SALARIES	2000	\$418,585	\$0	\$418,585
51410000	OT PAY	1000	\$280	\$0	\$280
51420000	HOLIDAY PAY	1000	\$65	\$0	\$65
51460000	EPA&SPA-LONGVTY PAY	1000	\$10,921	\$0	\$10,921
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,471	\$0	\$5,471
51510000	SOCIAL SEC CONTRIB	1000	\$35,620	\$0	\$35,620
51510000	SOCIAL SEC CONTRIB	2000	\$32,199	\$0	\$32,199
51520000	REG RETIRE CONTRIB	1000	\$101,668	\$0	\$101,668
51520000	REG RETIRE CONTRIB	2000	\$96,159	\$0	\$96,159
51560000	MED INS CONTRIB	1000	\$73,970	\$0	\$73,970
51560000	MED INS CONTRIB	2000	\$64,501	\$0	\$64,501
51651000	COMPENSATION TO BOARD MEM	0000	\$500	\$0	\$500
TOTAL PERSONAL SERVICES			\$1,282,340	\$0	\$1,282,340
52133000	EMPLYEE/EMPLOYMENT PHYSICA	0000	\$300	\$0	\$300
52140000	OTH INFORMATION TECH SVCS	0000	\$50	\$0	\$50
52199000	MISC CONTRACTUAL SERVICES	0000	\$45	\$0	\$45
52310000	REPAIRS-BUILDINGS	0000	\$50	\$0	\$50
52331000	REPAIRS-MOTOR VEHICLES	0000	\$6,028	\$0	\$6,028
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$200	\$0	\$200
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$25	\$0	\$25
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,971	\$0	\$1,971

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101322-AGRI 1120 STRUCTURAL PEST BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$475	\$0	\$475
52448000	MAINT AGREE-PC SOFTWARE	0000	\$9,600	\$0	\$9,600
52490000	MAINT AGREEMENT-OTHER	0000	\$475	\$0	\$475
52513000	RENT/LEASE-OTH FACILITIES	0000	\$721	\$0	\$721
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,500	\$0	\$1,500
52712000	TRANS AIR-OUT STATE IN US	3000	\$610	\$0	\$610
52714000	TRANSP-GRND - IN STATE	0000	\$1,868	\$0	\$1,868
52715000	TRANS GRND-OUT STA IN US	0000	\$300	\$0	\$300
52721000	LODGING - IN STATE	0000	\$4,900	\$0	\$4,900
52722000	LODGING-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52722000	LODGING-OUT STATE IN US	3000	\$1,200	\$0	\$1,200
52724000	MEALS - IN STATE	0000	\$2,932	\$0	\$2,932
52725000	MEALS-OUT OF STATE IN US	0000	\$752	\$0	\$752
52725000	MEALS-OUT OF STATE IN US	3000	\$400	\$0	\$400
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$220	\$0	\$220
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$225	\$0	\$225
52811000	TELEPHONE SERVICE	0000	\$1,198	\$0	\$1,198
52812000	TELECOMMUN DATA CHRG	0000	\$2,805	\$0	\$2,805
52814000	CELLULAR PHONE SERVICES	0000	\$10,564	\$0	\$10,564
52815000	EMAIL AND CALENDARING	0000	\$4,500	\$0	\$4,500
52817000	INTERNET SERV PROV CHARGE	0000	\$2,850	\$0	\$2,850
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,133	\$0	\$1,133
52840000	POSTAGE FREIGHT & DELIV	0000	\$7,261	\$0	\$7,261

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101322-AGRI 1120 STRUCTURAL PEST BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840001	POST FR&DEL-MAILING SVCS	0000	\$2,132	\$0	\$2,132
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,300	\$0	\$1,300
52850000	PRINT BIND DUPLICATE	0000	\$537	\$0	\$537
52850000	PRINT BIND DUPLICATE	3000	\$250	\$0	\$250
52860000	ADVERTISING	0000	\$100	\$0	\$100
52912000	MOTOR VEHICLE INSURANCE	0000	\$6,783	\$0	\$6,783
52913000	LIABILITY INSURANCE	0000	\$100	\$0	\$100
52913000	LIABILITY INSURANCE	3000	\$40	\$0	\$40
52919000	OTHER INSURANCE	0000	\$475	\$0	\$475
52920000	BONDING	0000	\$12	\$0	\$12
52930000	REGISTRATION FEES	0000	\$125	\$0	\$125
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$270	\$0	\$270
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$150	\$0	\$150
TOTAL PURCHASED SERVICES			\$79,432	\$0	\$79,432
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$270	\$0	\$270
53120000	DATA PROCESSING SUPPLIES	0000	\$190	\$0	\$190
53120000	DATA PROCESSING SUPPLIES	3000	\$200	\$0	\$200
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$200	\$0	\$200
53130000	PHOTOGRAPHIC SUPPLIES	3000	\$400	\$0	\$400
53150000	SECURITY & SAFETY SUPP	0000	\$50	\$0	\$50
53190000	OTHER ADMIN SUPPLIES	0000	\$200	\$0	\$200
53190000	OTHER ADMIN SUPPLIES	3000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101322-AGRI 1120 STRUCTURAL PEST BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$24,285	\$0	\$24,285
53320000	DIESEL FUEL	0000	\$145	\$0	\$145
53330000	OIL LUBRICANTS FLUIDS	0000	\$75	\$0	\$75
53340000	TIRES & TUBES	0000	\$1,100	\$0	\$1,100
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$700	\$0	\$700
53510000	CLOTHING & UNIFORMS	0000	\$2,039	\$0	\$2,039
53710000	SCIENTIFIC SUPPLIES	0000	\$2,447	\$0	\$2,447
53710000	SCIENTIFIC SUPPLIES	3000	\$200	\$0	\$200
53900000	OTHER MATERIALS & SUPP	0000	\$10,173	\$0	\$10,173
TOTAL SUPPLIES			\$45,774	\$0	\$45,774
54521000	OFFICE EQUIPMENT	0000	\$2,000	\$0	\$2,000
54534000	PC/PRINTER EQUIPMENT	0000	\$20,000	\$0	\$20,000
54539000	OTHER EQUIPMENT	0000	\$2,650	\$0	\$2,650
54541000	AUTOS TRUCKS & BUSES	0000	\$57,009	\$0	\$57,009
54630000	LBRRY&LRNING RESRCE COLL	0000	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$81,859	\$0	\$81,859
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$200	\$0	\$200
55840000	SERVICE & OTHER AWARDS	0000	\$50	\$0	\$50
55900000	OTHER EXPENSES	0000	\$1,582	\$0	\$1,582
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,832	\$0	\$1,832
REQUIREMENTS			\$1,491,237	\$0	\$1,491,237
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	0000	\$2,000	\$0	\$2,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101322-AGRI 1120 STRUCTURAL PEST BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL SALES SERVICES & RENTALS			\$2,000	\$0	\$2,000
45100086	STRUCTURAL PEST CTRL LIC	0000	\$259,170	\$0	\$259,170
45100087	STRUCT PEST REG TECH LIC	0000	\$172,559	\$0	\$172,559
45100088	CERT APPLICAT LIC FEE	0000	\$74,884	\$0	\$74,884
45300001	STRUCTURE PEST RE-INSPECT	0000	\$1,450	\$0	\$1,450
45300002	EXAM FEE-CERTIFIED APPLIC	0000	\$20,307	\$0	\$20,307
45300015	EXAMINATION FEES	0000	\$8,516	\$0	\$8,516
TOTAL FEES, LICENSES & FINES			\$536,886	\$0	\$536,886
48800000	FEDERAL GRANT TRANSFER IN	3006	\$300,281	\$0	\$300,281
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$300,281	\$0	\$300,281
RECEIPTS			\$839,167	\$0	\$839,167
NET APPROPRIATION			\$652,070	\$0	\$652,070
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	19.000	0.000	19.000
51210000	SPA-REG SALARIES	2000	(0.300)	0.000	(0.300)
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 2023-25

13700-Agriculture and Consumer Services - General Fund

101323-AGRI 1130 VETERINARY SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$7,883,255	\$0	\$7,883,255
51210000	SPA-REG SALARIES	2000	\$290,420	\$0	\$290,420
51220000	SPA TIME LIMITED SAL	3000	\$152,157	\$0	\$152,157
51310000	REG(N S) TEMP WAGES	1000	\$5,164	\$0	\$5,164
51310000	REG(N S) TEMP WAGES	2000	\$59,474	\$0	\$59,474
51310000	REG(N S) TEMP WAGES	3000	\$20,041	\$0	\$20,041
51410000	OT PAY	1000	\$24,490	\$0	\$24,490
51410000	OT PAY	2000	\$225	\$0	\$225
51410000	OT PAY	3000	\$50	\$0	\$50
51420000	HOLIDAY PAY	1000	\$6,645	\$0	\$6,645
51420000	HOLIDAY PAY	2000	\$71	\$0	\$71
51460000	EPA&SPA-LONGVTY PAY	1000	\$117,851	\$0	\$117,851
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,597	\$0	\$5,597
51510000	SOCIAL SEC CONTRIB	1000	\$615,382	\$0	\$615,382
51510000	SOCIAL SEC CONTRIB	2000	\$27,211	\$0	\$27,211
51510000	SOCIAL SEC CONTRIB	3000	\$20,663	\$0	\$20,663
51520000	REG RETIRE CONTRIB	1000	\$1,812,713	\$0	\$1,812,713
51520000	REG RETIRE CONTRIB	2000	\$67,341	\$0	\$67,341
51520000	REG RETIRE CONTRIB	3000	\$34,971	\$0	\$34,971
51560000	MED INS CONTRIB	1000	\$983,999	\$0	\$983,999
51560000	MED INS CONTRIB	2000	\$34,685	\$0	\$34,685
51560000	MED INS CONTRIB	3000	\$29,589	\$0	\$29,589

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101323-AGRI 1130 VETERINARY SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51631000	WRKER COMP-MED PAYMENTS	0000	\$10,989	\$0	\$10,989
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$9,422	\$0	\$9,422
51651000	COMPENSATION TO BOARD MEM	0000	\$150	\$0	\$150
TOTAL PERSONAL SERVICES			\$12,212,555	\$0	\$12,212,555
52110000	LEGAL SERVICES	0000	\$3,800	\$0	\$3,800
52110000	LEGAL SERVICES	3000	\$52,349	\$0	\$52,349
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$333	\$0	\$333
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	3000	\$997	\$0	\$997
52140000	OTH INFORMATION TECH SVCS	0000	\$500	\$0	\$500
52140000	OTH INFORMATION TECH SVCS	3000	\$2,600	\$0	\$2,600
52148000	APPLICATION DEVELOPMENT	3000	\$11,300	\$0	\$11,300
52170000	ADMIN SERVICES	0000	\$855	\$0	\$855
52170000	ADMIN SERVICES	3000	\$2,360	\$0	\$2,360
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$35,395	\$0	\$35,395
52170015	ACCREDITATION SERVICES	3000	\$2,000	\$0	\$2,000
52181900	WRKSHOP/CONF EXP-FOOD SER	3020	\$1,000	\$0	\$1,000
52182000	LAUNDRY SER AGREEMENT	0000	\$6,910	\$0	\$6,910
52182000	LAUNDRY SER AGREEMENT	3000	\$14,250	\$0	\$14,250
52183000	LABORATORY SER AGREEMENT	3000	\$6,094	\$0	\$6,094
52185000	WASTE REM/RECY SER AGREEM	3000	\$58,852	\$0	\$58,852
52187000	PEST CONTROL AGREEMENT	0000	\$200	\$0	\$200
52199000	MISC CONTRACTUAL SERVICES	0000	\$25,100	\$0	\$25,100
52199000	MISC CONTRACTUAL SERVICES	3000	\$14,180	\$0	\$14,180

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101323-AGRI 1130 VETERINARY SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	3020	\$2,400	\$0	\$2,400
52199028	MISC-TRAINING	0000	\$630	\$0	\$630
52199040	ENVIRONMENTAL CLEANUP	0000	\$2,310	\$0	\$2,310
52210000	ENRG SER -ELECTRICAL	0000	\$46,632	\$0	\$46,632
52210000	ENRG SER -ELECTRICAL	3000	\$240,777	\$0	\$240,777
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$121,754	\$0	\$121,754
52230000	ENRG SER -WATER & SEWER	3000	\$38,509	\$0	\$38,509
52310000	REPAIRS-BUILDINGS	3000	\$24,077	\$0	\$24,077
52310004	REP BLDG-PAINTING	0000	\$1,366	\$0	\$1,366
52310005	REP BLDG-PLUMBING	0000	\$500	\$0	\$500
52320000	REPAIRS-OTHER STRUCTURES	3000	\$13,474	\$0	\$13,474
52331000	REPAIRS-MOTOR VEHICLES	0000	\$3,500	\$0	\$3,500
52331000	REPAIRS-MOTOR VEHICLES	3000	\$5,929	\$0	\$5,929
52331001	REPAIRS-VEHICLE/CAR WASH	3000	\$920	\$0	\$920
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$740	\$0	\$740
52332000	REPAIRS-OTH COMPUTER EQP	3000	\$1,422	\$0	\$1,422
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$11,028	\$0	\$11,028
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$34,210	\$0	\$34,210
52390000	REPAIRS-OTHER	0000	\$2,786	\$0	\$2,786
52390000	REPAIRS-OTHER	3000	\$2,300	\$0	\$2,300
52430000	MAINT AGREEMENT-EQUIP	0000	\$39,000	\$0	\$39,000
52430000	MAINT AGREEMENT-EQUIP	3000	\$20,458	\$0	\$20,458
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$9,300	\$0	\$9,300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101323-AGRI 1130 VETERINARY SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52441000	MAINT AGRMT-OTHER SOFTWRE	3000	\$7,836	\$0	\$7,836
52448000	MAINT AGREE-PC SOFTWARE	0000	\$4,000	\$0	\$4,000
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$4,442	\$0	\$4,442
52490000	MAINT AGREEMENT-OTHER	0000	\$10,225	\$0	\$10,225
52490000	MAINT AGREEMENT-OTHER	3000	\$675	\$0	\$675
52513000	RENT/LEASE-OTH FACILITIES	0000	\$52	\$0	\$52
52513000	RENT/LEASE-OTH FACILITIES	3000	\$158	\$0	\$158
52523000	RENT/LEASE-VOICE COMM EQU	3000	\$310	\$0	\$310
52524900	WORKSHOP/CONF EQUIP RENT	3020	\$6,880	\$0	\$6,880
52530000	RENT/LEASE-OTHER DP EQP	3000	\$33	\$0	\$33
52590000	RENT/LEASE OTHER PROPERTY	3000	\$3,673	\$0	\$3,673
52712000	TRANS AIR-OUT STATE IN US	0000	\$7,450	\$0	\$7,450
52712000	TRANS AIR-OUT STATE IN US	3000	\$10,147	\$0	\$10,147
52712000	TRANS AIR-OUT STATE IN US	3020	\$17,000	\$0	\$17,000
52714000	TRANSP-GRND - IN STATE	0000	\$187,481	\$0	\$187,481
52714000	TRANSP-GRND - IN STATE	3000	\$227,508	\$0	\$227,508
52715000	TRANS GRND-OUT STA IN US	0000	\$2,888	\$0	\$2,888
52715000	TRANS GRND-OUT STA IN US	3000	\$12,540	\$0	\$12,540
52715000	TRANS GRND-OUT STA IN US	3020	\$1,320	\$0	\$1,320
52718000	TRANS OTH-OUTSTATE IN US	3020	\$1,320	\$0	\$1,320
52719000	TRANS OTH-OUT OF COUNTRY	3000	\$6	\$0	\$6
52721000	LODGING - IN STATE	0000	\$24,225	\$0	\$24,225
52721000	LODGING - IN STATE	3000	\$16,243	\$0	\$16,243

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101323-AGRI 1130 VETERINARY SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	3020	\$11,968	\$0	\$11,968
52722000	LODGING-OUT STATE IN US	0000	\$10,100	\$0	\$10,100
52722000	LODGING-OUT STATE IN US	3000	\$18,028	\$0	\$18,028
52724000	MEALS - IN STATE	0000	\$12,574	\$0	\$12,574
52724000	MEALS - IN STATE	3000	\$8,722	\$0	\$8,722
52724000	MEALS - IN STATE	3020	\$2,684	\$0	\$2,684
52725000	MEALS-OUT OF STATE IN US	0000	\$3,650	\$0	\$3,650
52725000	MEALS-OUT OF STATE IN US	3000	\$7,332	\$0	\$7,332
52725000	MEALS-OUT OF STATE IN US	3020	\$1,848	\$0	\$1,848
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$100	\$0	\$100
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$150	\$0	\$150
52811000	TELEPHONE SERVICE	0000	\$13,820	\$0	\$13,820
52811000	TELEPHONE SERVICE	3000	\$31,133	\$0	\$31,133
52812000	TELECOMMUN DATA CHRG	0000	(\$711)	\$0	(\$711)
52812000	TELECOMMUN DATA CHRG	3000	\$23,721	\$0	\$23,721
52814000	CELLULAR PHONE SERVICES	0000	\$86,729	\$0	\$86,729
52814000	CELLULAR PHONE SERVICES	3000	\$13,300	\$0	\$13,300
52815000	EMAIL AND CALENDARING	0000	\$98	\$0	\$98
52815000	EMAIL AND CALENDARING	3000	\$10,676	\$0	\$10,676
52817000	INTERNET SERV PROV CHARGE	0000	\$8,377	\$0	\$8,377
52817000	INTERNET SERV PROV CHARGE	3000	\$7,255	\$0	\$7,255
52821000	COMPUTER/DATA PROCESS SVC	0000	\$386	\$0	\$386
52821000	COMPUTER/DATA PROCESS SVC	3000	\$1,160	\$0	\$1,160

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101323-AGRI 1130 VETERINARY SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	(\$4,099)	\$0	(\$4,099)
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$23,277	\$0	\$23,277
52840000	POSTAGE FREIGHT & DELIV	0000	\$12,935	\$0	\$12,935
52840000	POSTAGE FREIGHT & DELIV	3000	\$37,402	\$0	\$37,402
52840001	POST FR&DEL-MAILING SVCS	0000	\$200	\$0	\$200
52840001	POST FR&DEL-MAILING SVCS	3000	\$11,006	\$0	\$11,006
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$3,100	\$0	\$3,100
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$4,078	\$0	\$4,078
52840003	POST FR&DEL-POSTAL METER	0000	\$3,800	\$0	\$3,800
52840003	POST FR&DEL-POSTAL METER	3000	\$996	\$0	\$996
52850000	PRINT BIND DUPLICATE	0000	\$925	\$0	\$925
52850000	PRINT BIND DUPLICATE	3000	\$1,172	\$0	\$1,172
52860000	ADVERTISING	3000	\$3,820	\$0	\$3,820
52912000	MOTOR VEHICLE INSURANCE	0000	\$295	\$0	\$295
52912000	MOTOR VEHICLE INSURANCE	3000	\$883	\$0	\$883
52913000	LIABILITY INSURANCE	0000	\$1,867	\$0	\$1,867
52913000	LIABILITY INSURANCE	3000	\$5,588	\$0	\$5,588
52919000	OTHER INSURANCE	0000	\$449	\$0	\$449
52919000	OTHER INSURANCE	3000	\$1,347	\$0	\$1,347
52920000	BONDING	0000	\$35	\$0	\$35
52920000	BONDING	3000	\$53	\$0	\$53
52930000	REGISTRATION FEES	0000	\$5,800	\$0	\$5,800
52930000	REGISTRATION FEES	3000	\$2,868	\$0	\$2,868

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101323-AGRI 1130 VETERINARY SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	3020	\$10,450	\$0	\$10,450
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$425	\$0	\$425
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$475	\$0	\$475
TOTAL PURCHASED SERVICES			\$1,811,756	\$0	\$1,811,756
53110000	GENERAL OFFICE SUPPLIES	0000	\$17,048	\$0	\$17,048
53110000	GENERAL OFFICE SUPPLIES	3000	\$21,246	\$0	\$21,246
53120000	DATA PROCESSING SUPPLIES	0000	\$904	\$0	\$904
53120000	DATA PROCESSING SUPPLIES	3000	\$1,213	\$0	\$1,213
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$277	\$0	\$277
53130000	PHOTOGRAPHIC SUPPLIES	3000	\$833	\$0	\$833
53150000	SECURITY & SAFETY SUPP	0000	\$379	\$0	\$379
53150000	SECURITY & SAFETY SUPP	3000	\$1,316	\$0	\$1,316
53190000	OTHER ADMIN SUPPLIES	0000	\$6	\$0	\$6
53190000	OTHER ADMIN SUPPLIES	3000	\$26	\$0	\$26
53210000	JANITORIAL SUPPLIES	0000	\$1,054	\$0	\$1,054
53210000	JANITORIAL SUPPLIES	3000	\$3,161	\$0	\$3,161
53230000	LAUNDRY SUPPLIES	3000	\$500	\$0	\$500
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$14,900	\$0	\$14,900
53250000	AGRICULTURL/ANIMAL SUPPLY	3000	\$103,744	\$0	\$103,744
53280000	ROAD SIGNS & SIGNALS	0000	\$415	\$0	\$415
53290000	OTHER FACILITY & HARDWARE	0000	\$2,275	\$0	\$2,275
53290000	OTHER FACILITY & HARDWARE	3000	\$825	\$0	\$825
53310000	GASOLINE	0000	\$42,007	\$0	\$42,007

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101323-AGRI 1130 VETERINARY SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	3000	\$24,058	\$0	\$24,058
53320000	DIESEL FUEL	3000	\$50	\$0	\$50
53330000	OIL LUBRICANTS FLUIDS	3000	\$66	\$0	\$66
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$50	\$0	\$50
53510000	CLOTHING & UNIFORMS	0000	\$3,873	\$0	\$3,873
53510000	CLOTHING & UNIFORMS	3000	\$3,387	\$0	\$3,387
53710000	SCIENTIFIC SUPPLIES	0000	\$719,049	\$0	\$719,049
53710000	SCIENTIFIC SUPPLIES	3000	\$926,016	\$0	\$926,016
53720000	EDUCATIONAL SUPPLIES	0000	\$275	\$0	\$275
53720000	EDUCATIONAL SUPPLIES	3000	\$825	\$0	\$825
53900000	OTHER MATERIALS & SUPP	0000	\$1,397	\$0	\$1,397
53900000	OTHER MATERIALS & SUPP	3000	\$10,117	\$0	\$10,117
TOTAL SUPPLIES			\$1,901,292	\$0	\$1,901,292
54511000	FURN-OFFICE	3000	\$3,750	\$0	\$3,750
54521000	OFFICE EQUIPMENT	0000	\$4,000	\$0	\$4,000
54521000	OFFICE EQUIPMENT	3000	\$5,600	\$0	\$5,600
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$106,311	\$0	\$106,311
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$255,992	\$0	\$255,992
54527000	EQUIP-AGRICULTURAL	0000	\$3,330	\$0	\$3,330
54527000	EQUIP-AGRICULTURAL	3000	\$2,300	\$0	\$2,300
54534000	PC/PRINTER EQUIPMENT	0000	\$9,000	\$0	\$9,000
54534000	PC/PRINTER EQUIPMENT	3000	\$5,265	\$0	\$5,265
54539000	OTHER EQUIPMENT	0000	\$5,000	\$0	\$5,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101323-AGRI 1130 VETERINARY SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54539000	OTHER EQUIPMENT	3000	\$10,338	\$0	\$10,338
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$500	\$0	\$500
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
54713000	PC SOFTWARE	0000	\$22,500	\$0	\$22,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$434,386	\$0	\$434,386
55113000	COURT COSTS	0000	\$400	\$0	\$400
55120000	LICENSES & PERMIT COSTS	0000	\$8,313	\$0	\$8,313
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$722	\$0	\$722
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$2,728	\$0	\$2,728
55840000	SERVICE & OTHER AWARDS	0000	\$232	\$0	\$232
55840000	SERVICE & OTHER AWARDS	3000	\$225	\$0	\$225
55900000	OTHER EXPENSES	0000	\$252	\$0	\$252
55900000	OTHER EXPENSES	3000	\$2,865	\$0	\$2,865
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$15,737	\$0	\$15,737
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$250,000	\$0	\$250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$250,000	\$0	\$250,000
REQUIREMENTS			\$16,625,726	\$0	\$16,625,726
RECEIPTS					
44160000	PROFESSIONAL SERVICES	3000	\$1,083,414	\$0	\$1,083,414
44390000	OTH SALES OF GOODS	0000	\$3,500	\$0	\$3,500
TOTAL SALES SERVICES & RENTALS			\$1,086,914	\$0	\$1,086,914
45100009	LIC FEE-PET SHOP KENNEL	0000	\$33,515	\$0	\$33,515
45400014	NECROPSY FEE	3000	\$140,496	\$0	\$140,496

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101323-AGRI 1130 VETERINARY SERVICES BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45400015	HISTOPATHOLOGY FEE	3000	\$398,490	\$0	\$398,490
45400043	MICROBIOLOGY SERVICE FEES	3000	\$87,477	\$0	\$87,477
45400044	NECROPSY DISPOSAL	3000	\$34,830	\$0	\$34,830
45400045	CYTOLOGY TESTS	3000	\$32,835	\$0	\$32,835
TOTAL FEES, LICENSES & FINES			\$727,643	\$0	\$727,643
47990000	OTHER MISC REV-PROGRAM	3000	\$50,358	\$0	\$50,358
TOTAL MISCELLANEOUS			\$50,358	\$0	\$50,358
48800000	FEDERAL GRANT TRANSFER IN	3000	\$1,425,254	\$0	\$1,425,254
48800000	FEDERAL GRANT TRANSFER IN	3008	\$90,000	\$0	\$90,000
48800000	FEDERAL GRANT TRANSFER IN	3020	\$56,870	\$0	\$56,870
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,572,124	\$0	\$1,572,124
RECEIPTS			\$3,437,039	\$0	\$3,437,039
NET APPROPRIATION			\$13,188,687	\$0	\$13,188,687

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	6.002	0.000	6.002
51210000	SPA-REG SALARIES	1000	132.350	0.000	132.350
51210000	SPA-REG SALARIES	2000	(0.350)	0.000	(0.350)
51210000	SPA-REG SALARIES	3000	(1.000)	0.000	(1.000)
51220000	SPA TIME LIMITED SAL	0000	4.000	0.000	4.000
51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	3006	(1.000)	0.000	(1.000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	141.002	0.000	141.002
TOTAL POSITIONS	141.002	0.000	141.002

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101324-AGRI 1140 MEAT AND POULTRY INSPECT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,875,396	\$0	\$2,875,396
51210000	SPA-REG SALARIES	2000	\$2,876,143	\$0	\$2,876,143
51410000	OT PAY	1000	\$157,187	\$0	\$157,187
51410000	OT PAY	2000	\$151,657	\$0	\$151,657
51410001	STRAIGHT-TIME OT	1000	\$60,000	\$0	\$60,000
51420000	HOLIDAY PAY	1000	\$10,614	\$0	\$10,614
51430000	SHIFT PREM PAY	1000	\$2,979	\$0	\$2,979
51430000	SHIFT PREM PAY	2000	\$2,000	\$0	\$2,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$43,706	\$0	\$43,706
51460000	EPA&SPA-LONGVTY PAY	2000	\$40,792	\$0	\$40,792
51510000	SOCIAL SEC CONTRIB	1000	\$241,686	\$0	\$241,686
51510000	SOCIAL SEC CONTRIB	2000	\$234,937	\$0	\$234,937
51520000	REG RETIRE CONTRIB	1000	\$659,819	\$0	\$659,819
51520000	REG RETIRE CONTRIB	2000	\$652,008	\$0	\$652,008
51560000	MED INS CONTRIB	1000	\$436,424	\$0	\$436,424
51560000	MED INS CONTRIB	2000	\$440,147	\$0	\$440,147
51625000	ST DISABILITY PMT	0000	\$2,200	\$0	\$2,200
51631000	WRKER COMP-MED PAYMENTS	0000	\$13,518	\$0	\$13,518
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$15,904	\$0	\$15,904
TOTAL PERSONAL SERVICES			\$8,917,117	\$0	\$8,917,117
52110000	LEGAL SERVICES	0000	\$3,892	\$0	\$3,892
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$4,000	\$0	\$4,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101324-AGRI 1140 MEAT AND POULTRY INSPECT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52182000	LAUNDRY SER AGREEMENT	0000	\$300	\$0	\$300
52183000	LABORATORY SER AGREEMENT	0000	\$20,000	\$0	\$20,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$5,696	\$0	\$5,696
52331000	REPAIRS-MOTOR VEHICLES	0000	\$240	\$0	\$240
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$600	\$0	\$600
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$350	\$0	\$350
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,778	\$0	\$4,778
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$3,900	\$0	\$3,900
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$700	\$0	\$700
52712000	TRANS AIR-OUT STATE IN US	0000	\$5,400	\$0	\$5,400
52714000	TRANSP-GRND - IN STATE	0000	\$477,448	\$0	\$477,448
52715000	TRANS GRND-OUT STA IN US	0000	\$1,819	\$0	\$1,819
52721000	LODGING - IN STATE	0000	\$33,150	\$0	\$33,150
52722000	LODGING-OUT STATE IN US	0000	\$10,300	\$0	\$10,300
52724000	MEALS - IN STATE	0000	\$19,629	\$0	\$19,629
52725000	MEALS-OUT OF STATE IN US	0000	\$4,120	\$0	\$4,120
52811000	TELEPHONE SERVICE	0000	\$14,332	\$0	\$14,332
52812000	TELECOMMUN DATA CHRG	0000	\$1,020	\$0	\$1,020
52814000	CELLULAR PHONE SERVICES	0000	\$28,367	\$0	\$28,367
52815000	EMAIL AND CALENDARING	0000	\$1,000	\$0	\$1,000
52817000	INTERNET SERV PROV CHARGE	0000	\$8,000	\$0	\$8,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$5,682	\$0	\$5,682
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$9,500	\$0	\$9,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101324-AGRI 1140 MEAT AND POULTRY INSPECT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,074	\$0	\$3,074
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$4,030	\$0	\$4,030
52840003	POST FR&DEL-POSTAL METER	0000	\$2,500	\$0	\$2,500
52850000	PRINT BIND DUPLICATE	0000	\$1,000	\$0	\$1,000
52860000	ADVERTISING	0000	\$1,000	\$0	\$1,000
52911000	PROPERTY-INSURANCE	0000	\$339	\$0	\$339
52913000	LIABILITY INSURANCE	0000	\$485	\$0	\$485
52919000	OTHER INSURANCE	0000	\$200	\$0	\$200
52920000	BONDING	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$2,175	\$0	\$2,175
52941000	EMP EDUCATION ASSIST PROG	0000	\$75	\$0	\$75
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,170	\$0	\$1,170
TOTAL PURCHASED SERVICES			\$680,371	\$0	\$680,371
53110000	GENERAL OFFICE SUPPLIES	0000	\$6,898	\$0	\$6,898
53120000	DATA PROCESSING SUPPLIES	0000	\$7,650	\$0	\$7,650
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$300	\$0	\$300
53150000	SECURITY & SAFETY SUPP	0000	\$2,400	\$0	\$2,400
53190000	OTHER ADMIN SUPPLIES	0000	\$150	\$0	\$150
53210000	JANITORIAL SUPPLIES	0000	\$250	\$0	\$250
53310000	GASOLINE	0000	\$60,150	\$0	\$60,150
53510000	CLOTHING & UNIFORMS	0000	\$8,250	\$0	\$8,250
53710000	SCIENTIFIC SUPPLIES	0000	\$100	\$0	\$100
53800000	PURCHASES FOR RESALE	0000	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101324-AGRI 1140 MEAT AND POULTRY INSPECT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	0000	\$13,863	\$0	\$13,863
TOTAL SUPPLIES			\$100,511	\$0	\$100,511
54534000	PC/PRINTER EQUIPMENT	0000	\$19,905	\$0	\$19,905
TOTAL PROPERTY, PLANT & EQUIPMENT			\$19,905	\$0	\$19,905
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$63	\$0	\$63
55840000	SERVICE & OTHER AWARDS	0000	\$600	\$0	\$600
55890000	OTHER ADMIN EXPENSE	0000	\$2,100	\$0	\$2,100
55900000	OTHER EXPENSES	0000	\$27,346	\$0	\$27,346
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$30,109	\$0	\$30,109
REQUIREMENTS			\$9,748,013	\$0	\$9,748,013
RECEIPTS					
45900004	MEAT & POULTRY-OVERTIME	0000	\$29,000	\$0	\$29,000
TOTAL FEES, LICENSES & FINES			\$29,000	\$0	\$29,000
48800000	FEDERAL GRANT TRANSFER IN	3006	\$4,841,613	\$0	\$4,841,613
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,841,613	\$0	\$4,841,613
RECEIPTS			\$4,870,613	\$0	\$4,870,613
NET APPROPRIATION			\$4,877,400	\$0	\$4,877,400

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	59.000	0.000	59.000
51210000	SPA-REG SALARIES	2000	59.000	0.000	59.000
TOTAL PERSONAL SERVICES			118.000	0.000	118.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

118.000

0.000

118.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101325-AGRI 1150 WEIGHTS AND MEASURES INS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$706,554	\$0	\$706,554
51420000	HOLIDAY PAY	1000	\$25	\$0	\$25
51460000	EPA&SPA-LONGVTY PAY	1000	\$18,660	\$0	\$18,660
51510000	SOCIAL SEC CONTRIB	1000	\$56,051	\$0	\$56,051
51520000	REG RETIRE CONTRIB	1000	\$166,109	\$0	\$166,109
51560000	MED INS CONTRIB	1000	\$125,506	\$0	\$125,506
51631000	WRKER COMP-MED PAYMENTS	0000	\$21,838	\$0	\$21,838
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$3,847	\$0	\$3,847
TOTAL PERSONAL SERVICES			\$1,098,590	\$0	\$1,098,590
52110000	LEGAL SERVICES	0000	\$1,800	\$0	\$1,800
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$550	\$0	\$550
52183000	LABORATORY SER AGREEMENT	0000	\$200	\$0	\$200
52185000	WASTE REM/RECY SER AGREEM	0000	\$300	\$0	\$300
52187000	PEST CONTROL AGREEMENT	0000	\$650	\$0	\$650
52199000	MISC CONTRACTUAL SERVICES	0000	\$6,758	\$0	\$6,758
52210000	ENRG SER -ELECTRICAL	0000	\$22,114	\$0	\$22,114
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$13,584	\$0	\$13,584
52230000	ENRG SER -WATER & SEWER	0000	\$3,044	\$0	\$3,044
52310000	REPAIRS-BUILDINGS	0000	\$2,456	\$0	\$2,456
52331000	REPAIRS-MOTOR VEHICLES	0000	\$21,605	\$0	\$21,605
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$200	\$0	\$200
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$19,746	\$0	\$19,746

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101325-AGRI 1150 WEIGHTS AND MEASURES INS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$11,500	\$0	\$11,500
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$700	\$0	\$700
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$100	\$0	\$100
52490000	MAINT AGREEMENT-OTHER	0000	\$806	\$0	\$806
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$75	\$0	\$75
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$750	\$0	\$750
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$150	\$0	\$150
52590000	RENT/LEASE OTHER PROPERTY	0000	\$100	\$0	\$100
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,282	\$0	\$1,282
52714000	TRANSP-GRND - IN STATE	0000	\$4,000	\$0	\$4,000
52715000	TRANS GRND-OUT STA IN US	0000	\$1,200	\$0	\$1,200
52718000	TRANS OTH-OUTSTATE IN US	0000	\$50	\$0	\$50
52721000	LODGING - IN STATE	0000	\$7,600	\$0	\$7,600
52722000	LODGING-OUT STATE IN US	0000	\$4,549	\$0	\$4,549
52724000	MEALS - IN STATE	0000	\$4,000	\$0	\$4,000
52725000	MEALS-OUT OF STATE IN US	0000	\$1,279	\$0	\$1,279
52811000	TELEPHONE SERVICE	0000	\$1,434	\$0	\$1,434
52812000	TELECOMMUN DATA CHRG	0000	\$5,437	\$0	\$5,437
52814000	CELLULAR PHONE SERVICES	0000	\$11,328	\$0	\$11,328
52821000	COMPUTER/DATA PROCESS SVC	0000	\$40	\$0	\$40
52840000	POSTAGE FREIGHT & DELIV	0000	\$5,116	\$0	\$5,116
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$5,000	\$0	\$5,000
52840003	POST FR&DEL-POSTAL METER	0000	\$6,300	\$0	\$6,300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101325-AGRI 1150 WEIGHTS AND MEASURES INS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	0000	\$950	\$0	\$950
52911000	PROPERTY-INSURANCE	0000	\$57	\$0	\$57
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,120	\$0	\$1,120
52913000	LIABILITY INSURANCE	0000	\$63	\$0	\$63
52919000	OTHER INSURANCE	0000	\$650	\$0	\$650
52920000	BONDING	0000	\$20	\$0	\$20
52930000	REGISTRATION FEES	0000	\$2,669	\$0	\$2,669
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$171,532	\$0	\$171,532
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,503	\$0	\$1,503
53120000	DATA PROCESSING SUPPLIES	0000	\$550	\$0	\$550
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$75	\$0	\$75
53150000	SECURITY & SAFETY SUPP	0000	\$650	\$0	\$650
53210000	JANITORIAL SUPPLIES	0000	\$600	\$0	\$600
53290000	OTHER FACILITY & HARDWARE	0000	\$300	\$0	\$300
53310000	GASOLINE	0000	\$31,332	\$0	\$31,332
53320000	DIESEL FUEL	0000	\$12,313	\$0	\$12,313
53330000	OIL LUBRICANTS FLUIDS	0000	\$3,150	\$0	\$3,150
53340000	TIRES & TUBES	0000	\$3,060	\$0	\$3,060
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$669	\$0	\$669
53510000	CLOTHING & UNIFORMS	0000	\$200	\$0	\$200
53710000	SCIENTIFIC SUPPLIES	0000	\$12,067	\$0	\$12,067
53900000	OTHER MATERIALS & SUPP	0000	\$8,854	\$0	\$8,854

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101325-AGRI 1150 WEIGHTS AND MEASURES INS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$75,323	\$0	\$75,323
54511000	FURN-OFFICE	0000	\$4,150	\$0	\$4,150
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$97,176	\$0	\$97,176
54528000	EQUIP-VOICE COMMUNICATION	0000	\$390	\$0	\$390
54534000	PC/PRINTER EQUIPMENT	0000	\$1,275	\$0	\$1,275
54539000	OTHER EQUIPMENT	0000	\$7,400	\$0	\$7,400
54541000	AUTOS TRUCKS & BUSES	0000	\$61,536	\$0	\$61,536
54713000	PC SOFTWARE	0000	\$35,000	\$0	\$35,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$206,927	\$0	\$206,927
55120000	LICENSES & PERMIT COSTS	0000	\$200	\$0	\$200
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,158	\$0	\$4,158
55840000	SERVICE & OTHER AWARDS	0000	\$200	\$0	\$200
55890000	OTHER ADMIN EXPENSE	0000	\$250	\$0	\$250
55900000	OTHER EXPENSES	0000	\$221	\$0	\$221
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,029	\$0	\$6,029
REQUIREMENTS			\$1,558,401	\$0	\$1,558,401
RECEIPTS					
45100133	SCALE TECH LICENSE FEE	0000	\$12,000	\$0	\$12,000
45100137	PETRO DEVICE TECH LICENSE	0000	\$10,000	\$0	\$10,000
45400007	WEIGHT & MEASURES FEE	0000	\$120,000	\$0	\$120,000
45400012	CALIBRATION FEE	0000	\$225,000	\$0	\$225,000
TOTAL FEES, LICENSES & FINES			\$367,000	\$0	\$367,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101325-AGRI 1150 WEIGHTS AND MEASURES INS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$367,000	\$0	\$367,000
NET APPROPRIATION			\$1,191,401	\$0	\$1,191,401
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	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 2023-25

13700-Agriculture and Consumer Services - General Fund

101326-AGRI 1160 GASOLINE AND OIL INSPECT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$3,467,913	\$0	\$3,467,913
51410000	OT PAY	2000	\$17	\$0	\$17
51430000	SHIFT PREM PAY	2000	\$166	\$0	\$166
51460000	EPA&SPA-LONGVTY PAY	2000	\$49,077	\$0	\$49,077
51510000	SOCIAL SEC CONTRIB	2000	\$268,725	\$0	\$268,725
51520000	REG RETIRE CONTRIB	2000	\$789,894	\$0	\$789,894
51560000	MED INS CONTRIB	2000	\$542,584	\$0	\$542,584
51631000	WRKER COMP-MED PAYMENTS	0000	\$4,697	\$0	\$4,697
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$4,000	\$0	\$4,000
51651000	COMPENSATION TO BOARD MEM	0000	\$400	\$0	\$400
TOTAL PERSONAL SERVICES			\$5,127,473	\$0	\$5,127,473
52185000	WASTE REM/RECY SER AGREEM	0000	\$600	\$0	\$600
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,534	\$0	\$1,534
52210000	ENRG SER -ELECTRICAL	0000	\$26,520	\$0	\$26,520
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$11,681	\$0	\$11,681
52230000	ENRG SER -WATER & SEWER	0000	\$4,417	\$0	\$4,417
52310000	REPAIRS-BUILDINGS	0000	\$10,600	\$0	\$10,600
52331000	REPAIRS-MOTOR VEHICLES	0000	\$48,647	\$0	\$48,647
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$14,014	\$0	\$14,014
52390000	REPAIRS-OTHER	0000	\$250	\$0	\$250
52430000	MAINT AGREEMENT-EQUIP	0000	\$14,578	\$0	\$14,578

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101326-AGRI 1160 GASOLINE AND OIL INSPECT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$400	\$0	\$400
52490000	MAINT AGREEMENT-OTHER	0000	\$979	\$0	\$979
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$494	\$0	\$494
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,754	\$0	\$1,754
52712000	TRANS AIR-OUT STATE IN US	0000	\$4,900	\$0	\$4,900
52714000	TRANSP-GRND - IN STATE	0000	\$26,100	\$0	\$26,100
52715000	TRANS GRND-OUT STA IN US	0000	\$2,100	\$0	\$2,100
52721000	LODGING - IN STATE	0000	\$19,000	\$0	\$19,000
52722000	LODGING-OUT STATE IN US	0000	\$7,100	\$0	\$7,100
52724000	MEALS - IN STATE	0000	\$13,936	\$0	\$13,936
52725000	MEALS-OUT OF STATE IN US	0000	\$3,563	\$0	\$3,563
52811000	TELEPHONE SERVICE	0000	\$5,618	\$0	\$5,618
52812000	TELECOMMUN DATA CHRG	0000	\$2,400	\$0	\$2,400
52814000	CELLULAR PHONE SERVICES	0000	\$37,869	\$0	\$37,869
52815000	EMAIL AND CALENDARING	0000	\$3,750	\$0	\$3,750
52817000	INTERNET SERV PROV CHARGE	0000	\$20	\$0	\$20
52821000	COMPUTER/DATA PROCESS SVC	0000	\$950	\$0	\$950
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$4,000	\$0	\$4,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$4,170	\$0	\$4,170
52840003	POST FR&DEL-POSTAL METER	0000	\$6,600	\$0	\$6,600
52850000	PRINT BIND DUPLICATE	0000	\$3,075	\$0	\$3,075
52912000	MOTOR VEHICLE INSURANCE	0000	\$12,210	\$0	\$12,210
52913000	LIABILITY INSURANCE	0000	\$260	\$0	\$260

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101326-AGRI 1160 GASOLINE AND OIL INSPECT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$1,900	\$0	\$1,900
52920000	BONDING	0000	\$35	\$0	\$35
52930000	REGISTRATION FEES	0000	\$6,405	\$0	\$6,405
52941000	EMP EDUCATION ASSIST PROG	0000	\$60	\$0	\$60
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES			\$305,989	\$0	\$305,989
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,826	\$0	\$8,826
53120000	DATA PROCESSING SUPPLIES	0000	\$800	\$0	\$800
53150000	SECURITY & SAFETY SUPP	0000	\$4,640	\$0	\$4,640
53210000	JANITORIAL SUPPLIES	0000	\$1,000	\$0	\$1,000
53310000	GASOLINE	0000	\$87,301	\$0	\$87,301
53320000	DIESEL FUEL	0000	\$38,903	\$0	\$38,903
53330000	OIL LUBRICANTS FLUIDS	0000	\$2,520	\$0	\$2,520
53340000	TIRES & TUBES	0000	\$8,672	\$0	\$8,672
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,800	\$0	\$1,800
53360000	OTHER FUELS	0000	\$5,000	\$0	\$5,000
53510000	CLOTHING & UNIFORMS	0000	\$2,585	\$0	\$2,585
53710000	SCIENTIFIC SUPPLIES	0000	\$25,002	\$0	\$25,002
53900000	OTHER MATERIALS & SUPP	0000	\$8,266	\$0	\$8,266
TOTAL SUPPLIES			\$195,315	\$0	\$195,315
54372000	BLDG-LEGAL FEES & ADVER	0000	\$250	\$0	\$250
54511000	FURN-OFFICE	0000	\$500	\$0	\$500
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$198,145	\$0	\$198,145

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101326-AGRI 1160 GASOLINE AND OIL INSPECT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$5,820	\$0	\$5,820
54539000	OTHER EQUIPMENT	0000	\$20,850	\$0	\$20,850
54541000	AUTOS TRUCKS & BUSES	0000	\$115,185	\$0	\$115,185
TOTAL PROPERTY, PLANT & EQUIPMENT			\$340,750	\$0	\$340,750
55111000	LEGAL SETTLEMENTS	0000	\$250	\$0	\$250
55120000	LICENSES & PERMIT COSTS	0000	\$175	\$0	\$175
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,230	\$0	\$3,230
55840000	SERVICE & OTHER AWARDS	0000	\$850	\$0	\$850
55890000	OTHER ADMIN EXPENSE	0000	\$400	\$0	\$400
55900000	OTHER EXPENSES	0000	\$13,500	\$0	\$13,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$18,405	\$0	\$18,405
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$483,771	\$0	\$483,771
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$483,771	\$0	\$483,771
REQUIREMENTS			\$6,471,703	\$0	\$6,471,703
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	0000	\$22,000	\$0	\$22,000
TOTAL SALES SERVICES & RENTALS			\$22,000	\$0	\$22,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$6,449,703	\$0	\$6,449,703
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,449,703	\$0	\$6,449,703
RECEIPTS			\$6,471,703	\$0	\$6,471,703
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	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
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101328-AGRI 1175 SEED AND FERTILIZER BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$688,247	\$0	\$688,247
51210000	SPA-REG SALARIES	2000	\$376,669	\$0	\$376,669
51310000	REG(N S) TEMP WAGES	1000	\$13,978	\$0	\$13,978
51410000	OT PAY	1000	\$503	\$0	\$503
51460000	EPA&SPA-LONGVTY PAY	1000	\$9,210	\$0	\$9,210
51460000	EPA&SPA-LONGVTY PAY	2000	\$13,564	\$0	\$13,564
51510000	SOCIAL SEC CONTRIB	1000	\$54,571	\$0	\$54,571
51510000	SOCIAL SEC CONTRIB	2000	\$28,889	\$0	\$28,889
51520000	REG RETIRE CONTRIB	1000	\$158,215	\$0	\$158,215
51520000	REG RETIRE CONTRIB	2000	\$92,070	\$0	\$92,070
51560000	MED INS CONTRIB	1000	\$118,352	\$0	\$118,352
51560000	MED INS CONTRIB	2000	\$59,176	\$0	\$59,176
51631000	WRKER COMP-MED PAYMENTS	0000	\$83	\$0	\$83
TOTAL PERSONAL SERVICES			\$1,613,527	\$0	\$1,613,527
52182000	LAUNDRY SER AGREEMENT	0000	\$1,319	\$0	\$1,319
52331000	REPAIRS-MOTOR VEHICLES	0000	\$3,900	\$0	\$3,900
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,440	\$0	\$3,440
52430000	MAINT AGREEMENT-EQUIP	0000	\$6,649	\$0	\$6,649
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$425	\$0	\$425
52448000	MAINT AGREE-PC SOFTWARE	0000	\$5,500	\$0	\$5,500
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,600	\$0	\$2,600
52714000	TRANSP-GRND - IN STATE	0000	\$32,037	\$0	\$32,037

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101328-AGRI 1175 SEED AND FERTILIZER BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$7,500	\$0	\$7,500
52722000	LODGING-OUT STATE IN US	0000	\$4,296	\$0	\$4,296
52724000	MEALS - IN STATE	0000	\$1,512	\$0	\$1,512
52725000	MEALS-OUT OF STATE IN US	0000	\$1,251	\$0	\$1,251
52811000	TELEPHONE SERVICE	0000	\$3,161	\$0	\$3,161
52812000	TELECOMMUN DATA CHRG	0000	\$1,056	\$0	\$1,056
52814000	CELLULAR PHONE SERVICES	0000	\$12,558	\$0	\$12,558
52815000	EMAIL AND CALENDARING	0000	\$25	\$0	\$25
52817000	INTERNET SERV PROV CHARGE	0000	\$3,000	\$0	\$3,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$544	\$0	\$544
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,827	\$0	\$1,827
52840001	POST FR&DEL-MAILING SVCS	0000	\$606	\$0	\$606
52840003	POST FR&DEL-POSTAL METER	0000	\$5,973	\$0	\$5,973
52850000	PRINT BIND DUPLICATE	0000	\$815	\$0	\$815
52913000	LIABILITY INSURANCE	0000	\$173	\$0	\$173
52919000	OTHER INSURANCE	0000	\$350	\$0	\$350
52920000	BONDING	0000	\$30	\$0	\$30
52930000	REGISTRATION FEES	0000	\$5,785	\$0	\$5,785
TOTAL PURCHASED SERVICES			\$106,832	\$0	\$106,832
53110000	GENERAL OFFICE SUPPLIES	0000	\$6,210	\$0	\$6,210
53120000	DATA PROCESSING SUPPLIES	0000	\$50	\$0	\$50
53150000	SECURITY & SAFETY SUPP	0000	\$450	\$0	\$450

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101328-AGRI 1175 SEED AND FERTILIZER BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53210000	JANITORIAL SUPPLIES	0000	\$725	\$0	\$725
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$4,325	\$0	\$4,325
53290000	OTHER FACILITY & HARDWARE	0000	\$15	\$0	\$15
53310000	GASOLINE	0000	\$9,529	\$0	\$9,529
53330000	OIL LUBRICANTS FLUIDS	0000	\$350	\$0	\$350
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$900	\$0	\$900
53510000	CLOTHING & UNIFORMS	0000	\$785	\$0	\$785
53710000	SCIENTIFIC SUPPLIES	0000	\$11,797	\$0	\$11,797
53900000	OTHER MATERIALS & SUPP	0000	\$3,508	\$0	\$3,508
TOTAL SUPPLIES			\$38,644	\$0	\$38,644
54521000	OFFICE EQUIPMENT	0000	\$250	\$0	\$250
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$59,245	\$0	\$59,245
54527000	EQUIP-AGRICULTURAL	0000	\$3,450	\$0	\$3,450
54539000	OTHER EQUIPMENT	0000	\$16,258	\$0	\$16,258
54541000	AUTOS TRUCKS & BUSES	0000	\$60,000	\$0	\$60,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$139,203	\$0	\$139,203
55120000	LICENSES & PERMIT COSTS	0000	\$315	\$0	\$315
55241000	UNEMP COMP PAYMENTS	0000	\$17	\$0	\$17
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,500	\$0	\$3,500
55840000	SERVICE & OTHER AWARDS	0000	\$187	\$0	\$187
55890000	OTHER ADMIN EXPENSE	0000	\$2,000	\$0	\$2,000
55900000	OTHER EXPENSES	0000	\$700	\$0	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,719	\$0	\$6,719

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101328-AGRI 1175 SEED AND FERTILIZER BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$1,904,925	\$0	\$1,904,925
RECEIPTS					
45100003	SEED DEALER'S LIC	0000	\$244,344	\$0	\$244,344
45100007	SOIL ADDITIVE REGIST	0000	\$30,586	\$0	\$30,586
45100010	FERTILIZER LICENSE FEE	0000	\$44,850	\$0	\$44,850
45100015	FERTILIZER REGISTRATION	0000	\$68,930	\$0	\$68,930
45100016	LIME REGISTRATION	0000	\$880	\$0	\$880
45400000	INSPECTION/EXAM FEES	0000	\$2,000	\$0	\$2,000
45500005	FEED TAX	0000	\$161	\$0	\$161
45500006	FERTILIZER TAX	0000	\$268,672	\$0	\$268,672
45500007	LIME TAX	0000	\$110,000	\$0	\$110,000
45500008	SEED TAX	0000	\$231,380	\$0	\$231,380
TOTAL FEES, LICENSES & FINES			\$1,001,803	\$0	\$1,001,803
RECEIPTS			\$1,001,803	\$0	\$1,001,803
NET APPROPRIATION			\$903,122	\$0	\$903,122

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	16.000	0.000	16.000
51210000	SPA-REG SALARIES	2000	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
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101329-AGRI 1180 PLANT PROTECTION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,654,475	\$0	\$2,654,475
51210000	SPA-REG SALARIES	2000	\$396,386	\$0	\$396,386
51220000	SPA TIME LIMITED SAL	2000	\$96,995	\$0	\$96,995
51310000	REG(N S) TEMP WAGES	1000	\$77,694	\$0	\$77,694
51310000	REG(N S) TEMP WAGES	2000	\$220,883	\$0	\$220,883
51410000	OT PAY	1000	\$9,755	\$0	\$9,755
51420000	HOLIDAY PAY	1000	\$150	\$0	\$150
51460000	EPA&SPA-LONGVTY PAY	1000	\$57,935	\$0	\$57,935
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,942	\$0	\$4,942
51510000	SOCIAL SEC CONTRIB	1000	\$207,586	\$0	\$207,586
51510000	SOCIAL SEC CONTRIB	2000	\$69,631	\$0	\$69,631
51520000	REG RETIRE CONTRIB	1000	\$611,431	\$0	\$611,431
51520000	REG RETIRE CONTRIB	2000	\$113,108	\$0	\$113,108
51560000	MED INS CONTRIB	1000	\$370,850	\$0	\$370,850
51560000	MED INS CONTRIB	2000	\$81,073	\$0	\$81,073
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$26,590	\$0	\$26,590
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$19	\$0	\$19
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,104	\$0	\$3,104
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$645	\$0	\$645
51651000	COMPENSATION TO BOARD MEM	0000	\$1,300	\$0	\$1,300
51664000	NONTAX EMP CELL PH REIMB	0000	\$222	\$0	\$222
TOTAL PERSONAL SERVICES			\$5,004,774	\$0	\$5,004,774

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101329-AGRI 1180 PLANT PROTECTION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52110000	LEGAL SERVICES	0000	\$226	\$0	\$226
52132000	OTHER PROVIDED MED SER	0000	\$116	\$0	\$116
52170000	ADMIN SERVICES	0000	\$915	\$0	\$915
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$293,107	\$0	\$293,107
52183000	LABORATORY SER AGREEMENT	0000	\$102	\$0	\$102
52184000	JANITORIAL SER AGREEMENT	0000	\$6,600	\$0	\$6,600
52185000	WASTE REM/RECY SER AGREEM	0000	\$6,005	\$0	\$6,005
52199000	MISC CONTRACTUAL SERVICES	0000	\$93,007	\$0	\$93,007
52210000	ENRG SER -ELECTRICAL	0000	\$19,108	\$0	\$19,108
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$14,200	\$0	\$14,200
52230000	ENRG SER -WATER & SEWER	0000	\$12,903	\$0	\$12,903
52310000	REPAIRS-BUILDINGS	0000	\$7,800	\$0	\$7,800
52331000	REPAIRS-MOTOR VEHICLES	0000	\$16,333	\$0	\$16,333
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$306	\$0	\$306
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$4,082	\$0	\$4,082
52390000	REPAIRS-OTHER	0000	\$1,600	\$0	\$1,600
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$6,224	\$0	\$6,224
52430000	MAINT AGREEMENT-EQUIP	0000	\$7,981	\$0	\$7,981
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$5,430	\$0	\$5,430
52448000	MAINT AGREE-PC SOFTWARE	0000	\$13,000	\$0	\$13,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$6,909	\$0	\$6,909
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$200	\$0	\$200
52534000	RENT/LEASE-PC/PRINTER	0000	\$84	\$0	\$84

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101329-AGRI 1180 PLANT PROTECTION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52590000	RENT/LEASE OTHER PROPERTY	0000	\$6,678	\$0	\$6,678
52712000	TRANS AIR-OUT STATE IN US	0000	\$7,135	\$0	\$7,135
52714000	TRANSP-GRND - IN STATE	0000	\$36,050	\$0	\$36,050
52715000	TRANS GRND-OUT STA IN US	0000	\$1,800	\$0	\$1,800
52717000	TRANSP OTHER - IN STATE	0000	\$300	\$0	\$300
52721000	LODGING - IN STATE	0000	\$28,743	\$0	\$28,743
52722000	LODGING-OUT STATE IN US	0000	\$12,645	\$0	\$12,645
52724000	MEALS - IN STATE	0000	\$15,403	\$0	\$15,403
52725000	MEALS-OUT OF STATE IN US	0000	\$5,782	\$0	\$5,782
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,320	\$0	\$1,320
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,100	\$0	\$1,100
52811000	TELEPHONE SERVICE	0000	\$30,454	\$0	\$30,454
52812000	TELECOMMUN DATA CHRG	0000	\$27,013	\$0	\$27,013
52814000	CELLULAR PHONE SERVICES	0000	\$64,424	\$0	\$64,424
52815000	EMAIL AND CALENDARING	0000	\$8,145	\$0	\$8,145
52817000	INTERNET SERV PROV CHARGE	0000	\$14,888	\$0	\$14,888
52821000	COMPUTER/DATA PROCESS SVC	0000	\$2,300	\$0	\$2,300
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$7,660	\$0	\$7,660
52840000	POSTAGE FREIGHT & DELIV	0000	\$24,412	\$0	\$24,412
52840001	POST FR&DEL-MAILING SVCS	0000	\$30	\$0	\$30
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$250	\$0	\$250
52840003	POST FR&DEL-POSTAL METER	0000	\$10,535	\$0	\$10,535
52850000	PRINT BIND DUPLICATE	0000	\$12,360	\$0	\$12,360

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101329-AGRI 1180 PLANT PROTECTION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52860000	ADVERTISING	0000	\$3,111	\$0	\$3,111
52912000	MOTOR VEHICLE INSURANCE	0000	\$18,408	\$0	\$18,408
52913000	LIABILITY INSURANCE	0000	\$682	\$0	\$682
52919000	OTHER INSURANCE	0000	\$1,255	\$0	\$1,255
52920000	BONDING	0000	\$75	\$0	\$75
52930000	REGISTRATION FEES	0000	\$5,358	\$0	\$5,358
TOTAL PURCHASED SERVICES			\$864,554	\$0	\$864,554
53110000	GENERAL OFFICE SUPPLIES	0000	\$25,918	\$0	\$25,918
53120000	DATA PROCESSING SUPPLIES	0000	\$500	\$0	\$500
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$300	\$0	\$300
53150000	SECURITY & SAFETY SUPP	0000	\$7,195	\$0	\$7,195
53190000	OTHER ADMIN SUPPLIES	0000	\$200	\$0	\$200
53210000	JANITORIAL SUPPLIES	0000	\$200	\$0	\$200
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$47,739	\$0	\$47,739
53290000	OTHER FACILITY & HARDWARE	0000	\$2,150	\$0	\$2,150
53310000	GASOLINE	0000	\$205,050	\$0	\$205,050
53320000	DIESEL FUEL	0000	\$6,128	\$0	\$6,128
53330000	OIL LUBRICANTS FLUIDS	0000	\$5,093	\$0	\$5,093
53340000	TIRES & TUBES	0000	\$16,389	\$0	\$16,389
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$30,862	\$0	\$30,862
53510000	CLOTHING & UNIFORMS	0000	\$2,929	\$0	\$2,929
53710000	SCIENTIFIC SUPPLIES	0000	\$58,794	\$0	\$58,794
53720000	EDUCATIONAL SUPPLIES	0000	\$903	\$0	\$903

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101329-AGRI 1180 PLANT PROTECTION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	0000	\$77,105	\$0	\$77,105
TOTAL SUPPLIES			\$487,455	\$0	\$487,455
54511000	FURN-OFFICE	0000	\$5,000	\$0	\$5,000
54521000	OFFICE EQUIPMENT	0000	\$700	\$0	\$700
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$6,600	\$0	\$6,600
54530000	NON-WAN DP EQUIPMENT	0000	\$544	\$0	\$544
54534000	PC/PRINTER EQUIPMENT	0000	\$25,145	\$0	\$25,145
54539000	OTHER EQUIPMENT	0000	\$1,050	\$0	\$1,050
54541000	AUTOS TRUCKS & BUSES	0000	\$139,264	\$0	\$139,264
TOTAL PROPERTY, PLANT & EQUIPMENT			\$178,303	\$0	\$178,303
55120000	LICENSES & PERMIT COSTS	0000	\$10,226	\$0	\$10,226
55241000	UNEMP COMP PAYMENTS	0000	\$5,121	\$0	\$5,121
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,025	\$0	\$2,025
55840000	SERVICE & OTHER AWARDS	0000	\$355	\$0	\$355
55890000	OTHER ADMIN EXPENSE	0000	\$1,750	\$0	\$1,750
55900000	OTHER EXPENSES	0000	\$146,493	\$0	\$146,493
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$165,970	\$0	\$165,970
56900025	OTH GRANTS - NC STATE UNIV	0000	\$15,000	\$0	\$15,000
TOTAL AID AND PUBLIC ASSISTANCE			\$15,000	\$0	\$15,000
REQUIREMENTS			\$6,716,056	\$0	\$6,716,056
RECEIPTS					
42400054	GM STS FOUNDATION	0000	\$115,556	\$0	\$115,556
42400057	NC SPECIALTY CROPS	0000	\$45,000	\$0	\$45,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101329-AGRI 1180 PLANT PROTECTION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42400093	BOLL WEEVIL PROGRAM	0000	\$10,375	\$0	\$10,375
TOTAL GRANTS			\$170,931	\$0	\$170,931
44320000	SALE OF SURPLUS PROPERTY	0000	\$10,900	\$0	\$10,900
TOTAL SALES SERVICES & RENTALS			\$10,900	\$0	\$10,900
45100008	APIARY REGISTRATION	0000	\$273	\$0	\$273
45100089	APIARY PERMIT TO SELL	0000	\$4,075	\$0	\$4,075
45100138	GINSENG DEALER PERMIT FEE	0000	\$8,017	\$0	\$8,017
45400046	PHYTOSANITARY FEES	0000	\$679,878	\$0	\$679,878
45400047	COLLECTED PLANT FEES	0000	\$338	\$0	\$338
45400048	NURSERY REGISTRATION FEES	0000	\$94,881	\$0	\$94,881
45400049	NURSERY DEALER FEES	0000	\$133,207	\$0	\$133,207
45500006	FERTILIZER TAX	0000	\$109,387	\$0	\$109,387
TOTAL FEES, LICENSES & FINES			\$1,030,056	\$0	\$1,030,056
48800000	FEDERAL GRANT TRANSFER IN	3000	\$254,140	\$0	\$254,140
48800000	FEDERAL GRANT TRANSFER IN	3005	\$5,694	\$0	\$5,694
48800000	FEDERAL GRANT TRANSFER IN	3007	\$906,444	\$0	\$906,444
48800000	FEDERAL GRANT TRANSFER IN	3010	\$8,096	\$0	\$8,096
48800000	FEDERAL GRANT TRANSFER IN	3026	\$6,192	\$0	\$6,192
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,180,566	\$0	\$1,180,566
RECEIPTS			\$2,392,453	\$0	\$2,392,453
NET APPROPRIATION			\$4,323,603	\$0	\$4,323,603

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	16.000	0.000	16.000
51210000	SPA-REG SALARIES	1000	50.200	0.000	50.200
51210000	SPA-REG SALARIES	2000	(5.700)	0.000	(5.700)
51210000	SPA-REG SALARIES	3007	(1.500)	0.000	(1.500)
51220000	SPA TIME LIMITED SAL	0000	1.750	0.000	1.750
51220000	SPA TIME LIMITED SAL	2000	0.250	0.000	0.250
TOTAL PERSONAL SERVICES			61.000	0.000	61.000
TOTAL POSITIONS			61.000	0.000	61.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101330-AGRI 1190 RESEARCH STATIONS OPERAT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$7,393,964	\$0	\$7,393,964
51210000	SPA-REG SALARIES	2000	\$239,350	\$0	\$239,350
51310000	REG(N S) TEMP WAGES	1000	\$306,835	\$0	\$306,835
51410000	OT PAY	1000	\$3,606	\$0	\$3,606
51420000	HOLIDAY PAY	1000	\$9,690	\$0	\$9,690
51430000	SHIFT PREM PAY	1000	\$15,198	\$0	\$15,198
51460000	EPA&SPA-LONGVTY PAY	1000	\$115,084	\$0	\$115,084
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,355	\$0	\$3,355
51510000	SOCIAL SEC CONTRIB	1000	\$586,482	\$0	\$586,482
51510000	SOCIAL SEC CONTRIB	2000	\$18,497	\$0	\$18,497
51520000	REG RETIRE CONTRIB	1000	\$1,691,554	\$0	\$1,691,554
51520000	REG RETIRE CONTRIB	2000	\$55,236	\$0	\$55,236
51560000	MED INS CONTRIB	1000	\$1,180,640	\$0	\$1,180,640
51560000	MED INS CONTRIB	2000	\$23,802	\$0	\$23,802
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$80	\$0	\$80
51625000	ST DISABILITY PMT	0000	\$10,000	\$0	\$10,000
51631000	WRKER COMP-MED PAYMENTS	0000	\$8,957	\$0	\$8,957
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$12,794	\$0	\$12,794
51641000	INMATE LABOR	0000	\$800	\$0	\$800
51651000	COMPENSATION TO BOARD MEM	0000	\$200	\$0	\$200
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,344	\$0	\$1,344
TOTAL PERSONAL SERVICES			\$11,677,468	\$0	\$11,677,468

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101330-AGRI 1190 RESEARCH STATIONS OPERAT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52110000	LEGAL SERVICES	0000	\$6,726	\$0	\$6,726
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$52,000	\$0	\$52,000
52170000	ADMIN SERVICES	0000	\$6,860	\$0	\$6,860
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$2,800	\$0	\$2,800
52183000	LABORATORY SER AGREEMENT	0000	\$8,510	\$0	\$8,510
52184000	JANITORIAL SER AGREEMENT	0000	\$4,000	\$0	\$4,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$20,223	\$0	\$20,223
52187000	PEST CONTROL AGREEMENT	0000	\$2,600	\$0	\$2,600
52195000	VETERINARY SERVICES	0000	\$16,500	\$0	\$16,500
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,228,749	\$0	\$1,228,749
52210000	ENRG SER -ELECTRICAL	0000	\$264,800	\$0	\$264,800
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$113,264	\$0	\$113,264
52230000	ENRG SER -WATER & SEWER	0000	\$74,087	\$0	\$74,087
52230001	STORMWATER FEES EXPENSE	0000	\$3,500	\$0	\$3,500
52310000	REPAIRS-BUILDINGS	0000	\$9,000	\$0	\$9,000
52310001	REP BLDG-AC SYSTEMS	0000	\$15,500	\$0	\$15,500
52310003	REP BLDG-ELECT SYSTEMS	0000	\$10,000	\$0	\$10,000
52310005	REP BLDG-PLUMBING	0000	\$25,000	\$0	\$25,000
52320000	REPAIRS-OTHER STRUCTURES	0000	\$12,500	\$0	\$12,500
52331000	REPAIRS-MOTOR VEHICLES	0000	\$37,200	\$0	\$37,200
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$20	\$0	\$20
52331003	REPAIRS-NON-HIGHWAY VEH	0000	\$37,000	\$0	\$37,000
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$1,100	\$0	\$1,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101330-AGRI 1190 RESEARCH STATIONS OPERAT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$102,001	\$0	\$102,001
52337000	REPAIRS-PC/PRINTER	0000	\$300	\$0	\$300
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$100	\$0	\$100
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,600	\$0	\$2,600
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$800	\$0	\$800
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$221,200	\$0	\$221,200
52448000	MAINT AGREE-PC SOFTWARE	0000	\$15,900	\$0	\$15,900
52511000	RENT/LEASE -LAND	0000	\$13,800	\$0	\$13,800
52513000	RENT/LEASE-OTH FACILITIES	0000	\$350	\$0	\$350
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$500	\$0	\$500
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$150	\$0	\$150
52590000	RENT/LEASE OTHER PROPERTY	0000	\$17,764	\$0	\$17,764
52712000	TRANS AIR-OUT STATE IN US	0000	\$3,900	\$0	\$3,900
52714000	TRANSP-GRND - IN STATE	0000	\$33,861	\$0	\$33,861
52715000	TRANS GRND-OUT STA IN US	0000	\$1,125	\$0	\$1,125
52721000	LODGING - IN STATE	0000	\$21,200	\$0	\$21,200
52722000	LODGING-OUT STATE IN US	0000	\$15,432	\$0	\$15,432
52724000	MEALS - IN STATE	0000	\$6,200	\$0	\$6,200
52725000	MEALS-OUT OF STATE IN US	0000	\$2,387	\$0	\$2,387
52811000	TELEPHONE SERVICE	0000	\$15,308	\$0	\$15,308
52811000	TELEPHONE SERVICE	3024	\$10	\$0	\$10
52812000	TELECOMMUN DATA CHRG	0000	\$10,732	\$0	\$10,732
52813000	TELECONFERENCE CHARGES	0000	\$1,000	\$0	\$1,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101330-AGRI 1190 RESEARCH STATIONS OPERAT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$22,557	\$0	\$22,557
52815000	EMAIL AND CALENDARING	0000	\$9,801	\$0	\$9,801
52817000	INTERNET SERV PROV CHARGE	0000	\$17,300	\$0	\$17,300
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$15,335	\$0	\$15,335
52840000	POSTAGE FREIGHT & DELIV	0000	\$7,571	\$0	\$7,571
52840000	POSTAGE FREIGHT & DELIV	3024	\$50	\$0	\$50
52840001	POST FR&DEL-MAILING SVCS	0000	\$400	\$0	\$400
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$30,037	\$0	\$30,037
52840003	POST FR&DEL-POSTAL METER	0000	\$700	\$0	\$700
52850000	PRINT BIND DUPLICATE	0000	\$2,075	\$0	\$2,075
52860000	ADVERTISING	0000	\$1,100	\$0	\$1,100
52911000	PROPERTY-INSURANCE	0000	\$40,000	\$0	\$40,000
52912000	MOTOR VEHICLE INSURANCE	0000	\$106,702	\$0	\$106,702
52913000	LIABILITY INSURANCE	0000	\$71,519	\$0	\$71,519
52919000	OTHER INSURANCE	0000	\$2,685	\$0	\$2,685
52920000	BONDING	0000	\$300	\$0	\$300
52930000	REGISTRATION FEES	0000	\$8,500	\$0	\$8,500
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$3,649	\$0	\$3,649
TOTAL PURCHASED SERVICES			\$2,778,840	\$0	\$2,778,840
53110000	GENERAL OFFICE SUPPLIES	0000	\$11,047	\$0	\$11,047
53110000	GENERAL OFFICE SUPPLIES	3024	\$1,200	\$0	\$1,200
53120000	DATA PROCESSING SUPPLIES	0000	\$7,700	\$0	\$7,700
53150000	SECURITY & SAFETY SUPP	0000	\$40,450	\$0	\$40,450

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101330-AGRI 1190 RESEARCH STATIONS OPERAT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53190000	OTHER ADMIN SUPPLIES	0000	\$50	\$0	\$50
53210000	JANITORIAL SUPPLIES	0000	\$9,200	\$0	\$9,200
53240000	CARPENTRY & HARDWARE SUPP	0000	\$71,400	\$0	\$71,400
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$1,511,747	\$0	\$1,511,747
53250001	AGRICULTURAL/ANIMAL FOOD	0000	\$885,000	\$0	\$885,000
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$41,000	\$0	\$41,000
53290000	OTHER FACILITY & HARDWARE	0000	\$56,000	\$0	\$56,000
53310000	GASOLINE	0000	\$153,522	\$0	\$153,522
53320000	DIESEL FUEL	0000	\$296,234	\$0	\$296,234
53320001	DIESEL-NON-HIGHWAY VEHIC	0000	\$3,000	\$0	\$3,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$38,750	\$0	\$38,750
53330001	OIL LUB FLUIDS-NON-HWY	0000	\$18,000	\$0	\$18,000
53340000	TIRES & TUBES	0000	\$20,800	\$0	\$20,800
53340001	TIRES AND TUBES-NON-HWY	0000	\$25,000	\$0	\$25,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$69,095	\$0	\$69,095
53350001	MOT VEH REPL PRYS-NON-HWY	0000	\$165,600	\$0	\$165,600
53360000	OTHER FUELS	0000	\$201	\$0	\$201
53370000	EQUIPMENT PARTS	0000	\$15,000	\$0	\$15,000
53510000	CLOTHING & UNIFORMS	0000	\$18,750	\$0	\$18,750
53710000	SCIENTIFIC SUPPLIES	0000	\$2,763	\$0	\$2,763
53900000	OTHER MATERIALS & SUPP	0000	\$7,876	\$0	\$7,876
53900004	OTHMAT&SUPP-INCENTV&PROMO	0000	\$2,600	\$0	\$2,600
TOTAL SUPPLIES			\$3,471,985	\$0	\$3,471,985

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101330-AGRI 1190 RESEARCH STATIONS OPERAT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	0000	\$2,000	\$0	\$2,000
54521000	OFFICE EQUIPMENT	0000	\$1,500	\$0	\$1,500
54527000	EQUIP-AGRICULTURAL	0000	\$6,079,228	\$0	\$6,079,228
54528000	EQUIP-VOICE COMMUNICATION	0000	\$700	\$0	\$700
54534000	PC/PRINTER EQUIPMENT	0000	\$21,692	\$0	\$21,692
54539000	OTHER EQUIPMENT	0000	\$56,621	\$0	\$56,621
54541000	AUTOS TRUCKS & BUSES	0000	\$96,192	\$0	\$96,192
54544000	TRAILERS	0000	\$20,000	\$0	\$20,000
54549000	OTHER MOTORIZED VEHICLES	0000	\$83,819	\$0	\$83,819
54550000	LIVESTOCK & OTHER ANIMALS	0000	\$2,700	\$0	\$2,700
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,365,452	\$0	\$6,365,452
55120000	LICENSES & PERMIT COSTS	0000	\$14,069	\$0	\$14,069
55241000	UNEMP COMP PAYMENTS	0000	\$1,020	\$0	\$1,020
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,720	\$0	\$3,720
55840000	SERVICE & OTHER AWARDS	0000	\$2,320	\$0	\$2,320
55890000	OTHER ADMIN EXPENSE	0000	\$500	\$0	\$500
55900000	OTHER EXPENSES	0000	\$5,651	\$0	\$5,651
55950000	PETTY/IMPREST CASH	0000	\$34,000	\$0	\$34,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$61,280	\$0	\$61,280
56400008	DISCRETIONARY GRNT TO GOV	3024	\$300,000	\$0	\$300,000
56400008	DISCRETIONARY GRNT TO GOV	3025	\$200,000	\$0	\$200,000
56400008	DISCRETIONARY GRNT TO GOV	3026	\$200,000	\$0	\$200,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101330-AGRI 1190 RESEARCH STATIONS OPERAT BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56E00011	DISCRETIONARY GRNT - NGOV	3024	\$100,000	\$0	\$100,000
56E00011	DISCRETIONARY GRNT - NGOV	3025	\$200,000	\$0	\$200,000
56E00011	DISCRETIONARY GRNT - NGOV	3026	\$100,000	\$0	\$100,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,100,000	\$0	\$1,100,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,000,000	\$0	\$1,000,000
REQUIREMENTS			\$26,455,025	\$0	\$26,455,025
RECEIPTS					
44180000	AGRICULT & FORESTRY SVC	0000	\$2,530,684	\$0	\$2,530,684
44320000	SALE OF SURPLUS PROPERTY	0000	\$20,150	\$0	\$20,150
TOTAL SALES SERVICES & RENTALS			\$2,550,834	\$0	\$2,550,834
47990000	OTHER MISC REV-PROGRAM	0000	\$70,360	\$0	\$70,360
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$34,000	\$0	\$34,000
TOTAL MISCELLANEOUS			\$104,360	\$0	\$104,360
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$99,380	\$0	\$99,380
48800000	FEDERAL GRANT TRANSFER IN	3024	\$401,260	\$0	\$401,260
48800000	FEDERAL GRANT TRANSFER IN	3025	\$400,000	\$0	\$400,000
48800000	FEDERAL GRANT TRANSFER IN	3026	\$300,000	\$0	\$300,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,200,640	\$0	\$1,200,640
RECEIPTS			\$3,855,834	\$0	\$3,855,834
NET APPROPRIATION			\$22,599,191	\$0	\$22,599,191

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	161.000	0.000	161.000
51210000	SPA-REG SALARIES	1000	(1.600)	0.000	(1.600)
51210000	SPA-REG SALARIES	2000	2.600	0.000	2.600
TOTAL PERSONAL SERVICES			162.000	0.000	162.000
TOTAL POSITIONS			162.000	0.000	162.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101332-AGRI 1210 DISTRIBUTION OF USDA DON BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,369,821	\$0	\$1,369,821
51210000	SPA-REG SALARIES	2000	\$444,949	\$0	\$444,949
51210000	SPA-REG SALARIES	3000	\$286,436	\$0	\$286,436
51310000	REG(N S) TEMP WAGES	1000	\$4,500	\$0	\$4,500
51310000	REG(N S) TEMP WAGES	3000	\$71,740	\$0	\$71,740
51410000	OT PAY	1000	\$5,850	\$0	\$5,850
51420000	HOLIDAY PAY	1000	\$12	\$0	\$12
51460000	EPA&SPA-LONGVTY PAY	1000	\$23,981	\$0	\$23,981
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,369	\$0	\$3,369
51460000	EPA&SPA-LONGVTY PAY	3000	\$4,057	\$0	\$4,057
51510000	SOCIAL SEC CONTRIB	1000	\$106,918	\$0	\$106,918
51510000	SOCIAL SEC CONTRIB	2000	\$35,730	\$0	\$35,730
51510000	SOCIAL SEC CONTRIB	3000	\$25,025	\$0	\$25,025
51520000	REG RETIRE CONTRIB	1000	\$313,702	\$0	\$313,702
51520000	REG RETIRE CONTRIB	2000	\$101,616	\$0	\$101,616
51520000	REG RETIRE CONTRIB	3000	\$63,183	\$0	\$63,183
51560000	MED INS CONTRIB	1000	\$207,116	\$0	\$207,116
51560000	MED INS CONTRIB	2000	\$70,291	\$0	\$70,291
51560000	MED INS CONTRIB	3000	\$39,795	\$0	\$39,795
51631000	WRKER COMP-MED PAYMENTS	0000	\$4,095	\$0	\$4,095
51631000	WRKER COMP-MED PAYMENTS	3000	\$3,000	\$0	\$3,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$13,987	\$0	\$13,987

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101332-AGRI 1210 DISTRIBUTION OF USDA DON BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51641000	INMATE LABOR	0000	\$500	\$0	\$500
TOTAL PERSONAL SERVICES			\$3,199,673	\$0	\$3,199,673
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$243	\$0	\$243
52170000	ADMIN SERVICES	0000	\$625	\$0	\$625
52184000	JANITORIAL SER AGREEMENT	3000	\$8,319	\$0	\$8,319
52185000	WASTE REM/RECY SER AGREEM	0000	\$5,150	\$0	\$5,150
52186000	SECURITY SERVICE AGREE	0000	\$3,000	\$0	\$3,000
52187000	PEST CONTROL AGREEMENT	0000	\$2,210	\$0	\$2,210
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,550	\$0	\$2,550
52199000	MISC CONTRACTUAL SERVICES	3000	\$156,127	\$0	\$156,127
52210000	ENRG SER -ELECTRICAL	0000	\$128,128	\$0	\$128,128
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,444	\$0	\$1,444
52230000	ENRG SER -WATER & SEWER	0000	\$5,967	\$0	\$5,967
52230001	STORMWATER FEES EXPENSE	0000	\$2,614	\$0	\$2,614
52310000	REPAIRS-BUILDINGS	0000	\$9,969	\$0	\$9,969
52310000	REPAIRS-BUILDINGS	3000	\$18,623	\$0	\$18,623
52331000	REPAIRS-MOTOR VEHICLES	0000	\$12,193	\$0	\$12,193
52331000	REPAIRS-MOTOR VEHICLES	3000	\$12,735	\$0	\$12,735
52331001	REPAIRS-VEHICLE/CAR WASH	3000	\$48	\$0	\$48
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$2,000	\$0	\$2,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$19,375	\$0	\$19,375
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$59,419	\$0	\$59,419
52335000	REPAIR-VIDEO TRANSMSN EQP	0000	\$697	\$0	\$697

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101332-AGRI 1210 DISTRIBUTION OF USDA DON BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52390000	REPAIRS-OTHER	0000	\$100	\$0	\$100
52430000	MAINT AGREEMENT-EQUIP	0000	\$8,805	\$0	\$8,805
52430000	MAINT AGREEMENT-EQUIP	3000	\$486	\$0	\$486
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$605	\$0	\$605
52490000	MAINT AGREEMENT-OTHER	0000	\$5,682	\$0	\$5,682
52490000	MAINT AGREEMENT-OTHER	3000	\$540	\$0	\$540
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$74,435	\$0	\$74,435
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$9,685	\$0	\$9,685
52513000	RENT/LEASE-OTH FACILITIES	0000	\$7,051	\$0	\$7,051
52513000	RENT/LEASE-OTH FACILITIES	3000	\$14,483	\$0	\$14,483
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$890	\$0	\$890
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,155	\$0	\$1,155
52590000	RENT/LEASE OTHER PROPERTY	0000	\$375	\$0	\$375
52590000	RENT/LEASE OTHER PROPERTY	3000	\$465,582	\$0	\$465,582
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	0000	\$23,082	\$0	\$23,082
52714000	TRANSP-GRND - IN STATE	3000	\$1,359	\$0	\$1,359
52715000	TRANS GRND-OUT STA IN US	0000	\$300	\$0	\$300
52715000	TRANS GRND-OUT STA IN US	3000	\$169	\$0	\$169
52721000	LODGING - IN STATE	0000	\$11,999	\$0	\$11,999
52721000	LODGING - IN STATE	3000	\$9,607	\$0	\$9,607
52722000	LODGING-OUT STATE IN US	0000	\$1,762	\$0	\$1,762
52722000	LODGING-OUT STATE IN US	3000	\$7,204	\$0	\$7,204

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101332-AGRI 1210 DISTRIBUTION OF USDA DON BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$7,873	\$0	\$7,873
52724000	MEALS - IN STATE	3000	\$3,802	\$0	\$3,802
52725000	MEALS-OUT OF STATE IN US	0000	\$866	\$0	\$866
52725000	MEALS-OUT OF STATE IN US	3000	\$571	\$0	\$571
52811000	TELEPHONE SERVICE	0000	\$9,043	\$0	\$9,043
52812000	TELECOMMUN DATA CHRG	0000	\$1,661	\$0	\$1,661
52814000	CELLULAR PHONE SERVICES	0000	\$18,480	\$0	\$18,480
52815000	EMAIL AND CALENDARING	0000	\$2,572	\$0	\$2,572
52817000	INTERNET SERV PROV CHARGE	0000	\$25,592	\$0	\$25,592
52821000	COMPUTER/DATA PROCESS SVC	0000	\$3,744	\$0	\$3,744
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$4,971	\$0	\$4,971
52840000	POSTAGE FREIGHT & DELIV	0000	\$5,922	\$0	\$5,922
52840000	POSTAGE FREIGHT & DELIV	3000	\$163	\$0	\$163
52850000	PRINT BIND DUPLICATE	0000	\$600	\$0	\$600
52860000	ADVERTISING	0000	\$1,465	\$0	\$1,465
52870000	CABLE TV	0000	\$564	\$0	\$564
52911000	PROPERTY-INSURANCE	3000	\$1,670	\$0	\$1,670
52912000	MOTOR VEHICLE INSURANCE	0000	\$22,264	\$0	\$22,264
52912000	MOTOR VEHICLE INSURANCE	3000	\$2,896	\$0	\$2,896
52913000	LIABILITY INSURANCE	0000	\$138	\$0	\$138
52919000	OTHER INSURANCE	0000	\$70	\$0	\$70
52920000	BONDING	0000	\$25	\$0	\$25
52930000	REGISTRATION FEES	0000	\$3,790	\$0	\$3,790

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101332-AGRI 1210 DISTRIBUTION OF USDA DON BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	3000	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES			\$1,222,534	\$0	\$1,222,534
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,820	\$0	\$8,820
53110000	GENERAL OFFICE SUPPLIES	3000	\$463	\$0	\$463
53210000	JANITORIAL SUPPLIES	0000	\$110	\$0	\$110
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,100	\$0	\$1,100
53290000	OTHER FACILITY & HARDWARE	3000	\$10,105	\$0	\$10,105
53310000	GASOLINE	0000	\$5,477	\$0	\$5,477
53310000	GASOLINE	3000	\$1,296	\$0	\$1,296
53320000	DIESEL FUEL	0000	\$155,330	\$0	\$155,330
53320000	DIESEL FUEL	3000	\$400,000	\$0	\$400,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$11,300	\$0	\$11,300
53340000	TIRES & TUBES	0000	\$14,575	\$0	\$14,575
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$10,434	\$0	\$10,434
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$8,582	\$0	\$8,582
53510000	CLOTHING & UNIFORMS	0000	\$2,000	\$0	\$2,000
53900000	OTHER MATERIALS & SUPP	0000	\$7,500	\$0	\$7,500
53900000	OTHER MATERIALS & SUPP	3000	\$2,943	\$0	\$2,943
TOTAL SUPPLIES			\$640,035	\$0	\$640,035
54431000	OTH STR-GENERAL CONTRACTS	3000	\$1,475	\$0	\$1,475
54511000	FURN-OFFICE	0000	\$1,925	\$0	\$1,925
54511000	FURN-OFFICE	3000	\$98,447	\$0	\$98,447
54521000	OFFICE EQUIPMENT	3000	\$20,133	\$0	\$20,133

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101332-AGRI 1210 DISTRIBUTION OF USDA DON BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54528000	EQUIP-VOICE COMMUNICATION	0000	\$400	\$0	\$400
54534000	PC/PRINTER EQUIPMENT	3000	\$56,736	\$0	\$56,736
54539000	OTHER EQUIPMENT	0000	\$3,400	\$0	\$3,400
54539000	OTHER EQUIPMENT	3000	\$1,957	\$0	\$1,957
54541000	AUTOS TRUCKS & BUSES	0000	\$27,053	\$0	\$27,053
54541000	AUTOS TRUCKS & BUSES	3000	\$256,708	\$0	\$256,708
54544000	TRAILERS	0000	\$21,087	\$0	\$21,087
54544000	TRAILERS	3000	\$146,471	\$0	\$146,471
54549000	OTHER MOTORIZED VEHICLES	3000	\$1,000	\$0	\$1,000
54711000	NON-WAN COMPUTER SOFTWARE	3000	\$4,165	\$0	\$4,165
TOTAL PROPERTY, PLANT & EQUIPMENT			\$640,957	\$0	\$640,957
55120000	LICENSES & PERMIT COSTS	0000	\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$727	\$0	\$727
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$179	\$0	\$179
55840000	SERVICE & OTHER AWARDS	0000	\$350	\$0	\$350
55890000	OTHER ADMIN EXPENSE	0000	\$700	\$0	\$700
55900000	OTHER EXPENSES	0000	\$7,110	\$0	\$7,110
55900000	OTHER EXPENSES	3000	\$10,230	\$0	\$10,230
55950000	PETTY/IMPREST CASH	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$20,796	\$0	\$20,796
56200136	AID TO COUNTIES	3000	\$23,782	\$0	\$23,782
56200138	AID TO COUNTIES-CSFP	3000	\$105,763	\$0	\$105,763
56300030	PUBLIC SCHOOL SYSTEMS	3000	\$2,161,242	\$0	\$2,161,242

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101332-AGRI 1210 DISTRIBUTION OF USDA DON BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56C00036	TFAP PAYMENTS TO NGOS	3000	\$4,777,052	\$0	\$4,777,052
TOTAL AID AND PUBLIC ASSISTANCE			\$7,067,839	\$0	\$7,067,839
REQUIREMENTS			\$12,791,834	\$0	\$12,791,834
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	0000	\$11,000	\$0	\$11,000
TOTAL SALES SERVICES & RENTALS			\$11,000	\$0	\$11,000
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$1,000	\$0	\$1,000
TOTAL MISCELLANEOUS			\$1,000	\$0	\$1,000
48800000	FEDERAL GRANT TRANSFER IN	3000	\$9,246,612	\$0	\$9,246,612
48800000	FEDERAL GRANT TRANSFER IN	3006	\$768,856	\$0	\$768,856
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,015,468	\$0	\$10,015,468
RECEIPTS			\$10,027,468	\$0	\$10,027,468
NET APPROPRIATION			\$2,764,366	\$0	\$2,764,366

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	46.000	0.000	46.000
51210000	SPA-REG SALARIES	1000	(1.000)	0.000	(1.000)
51210000	SPA-REG SALARIES	3006	(2.000)	0.000	(2.000)
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
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101336-AGRI 1510 NC FOREST SERVICE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$21,110,330	\$0	\$21,110,330
51210000	SPA-REG SALARIES	2000	\$5,329,101	\$0	\$5,329,101
51230000	LEO SALARIES	1000	\$984,268	\$0	\$984,268
51310000	REG(N S) TEMP WAGES	1000	\$445,734	\$0	\$445,734
51310000	REG(N S) TEMP WAGES	2000	\$581,562	\$0	\$581,562
51410000	OT PAY	1000	\$222,438	\$0	\$222,438
51410000	OT PAY	2000	\$35,165	\$0	\$35,165
51410001	STRAIGHT-TIME OT	1000	\$10,643	\$0	\$10,643
51410001	STRAIGHT-TIME OT	2000	\$5,698	\$0	\$5,698
51420000	HOLIDAY PAY	1000	\$19,815	\$0	\$19,815
51420000	HOLIDAY PAY	2000	\$421	\$0	\$421
51440000	CALLBK/STBY PREM PAY	1000	\$373,117	\$0	\$373,117
51440000	CALLBK/STBY PREM PAY	2000	\$234,495	\$0	\$234,495
51460000	EPA&SPA-LONGVTY PAY	1000	\$358,612	\$0	\$358,612
51460000	EPA&SPA-LONGVTY PAY	2000	\$79,974	\$0	\$79,974
51510000	SOCIAL SEC CONTRIB	1000	\$1,727,595	\$0	\$1,727,595
51510000	SOCIAL SEC CONTRIB	2000	\$446,130	\$0	\$446,130
51520000	REG RETIRE CONTRIB	1000	\$4,882,424	\$0	\$4,882,424
51520000	REG RETIRE CONTRIB	2000	\$1,257,322	\$0	\$1,257,322
51530000	LEO RETIRE CONTRIB	1000	\$285,337	\$0	\$285,337
51560000	MED INS CONTRIB	1000	\$3,194,715	\$0	\$3,194,715
51560000	MED INS CONTRIB	2000	\$960,704	\$0	\$960,704

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101336-AGRI 1510 NC FOREST SERVICE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$2,285	\$0	\$2,285
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$9,814	\$0	\$9,814
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$189	\$0	\$189
51620000	SEVER SLRY CONTINUE	1000	\$915	\$0	\$915
51625000	ST DISABILITY PMT	1000	\$9,805	\$0	\$9,805
51631000	WRKER COMP-MED PAYMENTS	0000	\$224,995	\$0	\$224,995
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$236,337	\$0	\$236,337
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$30,588	\$0	\$30,588
51634000	WRKER COMP-DEATH BENEFITS	0000	\$51,379	\$0	\$51,379
51664000	NONTAX EMP CELL PH REIMB	2000	\$168	\$0	\$168
TOTAL PERSONAL SERVICES			\$43,112,075	\$0	\$43,112,075
52110000	LEGAL SERVICES	0000	\$930	\$0	\$930
52120000	FINAN/AUDIT SERVICES	0000	\$40	\$0	\$40
52132000	OTHER PROVIDED MED SER	0000	\$5,620	\$0	\$5,620
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$12,520	\$0	\$12,520
52140000	OTH INFORMATION TECH SVCS	0000	\$179,612	\$0	\$179,612
52145000	MANAGE SERVER SUPPORT SVC	0000	\$4,416	\$0	\$4,416
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$2,000	\$0	\$2,000
52170000	ADMIN SERVICES	0000	\$14,162	\$0	\$14,162
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$15,930	\$0	\$15,930
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$17,883	\$0	\$17,883
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$15	\$0	\$15
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$50	\$0	\$50

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101336-AGRI 1510 NC FOREST SERVICE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52182000	LAUNDRY SER AGREEMENT	0000	\$1,500	\$0	\$1,500
52184000	JANITORIAL SER AGREEMENT	0000	\$15,452	\$0	\$15,452
52185000	WASTE REM/RECY SER AGREEM	0000	\$53,194	\$0	\$53,194
52186000	SECURITY SERVICE AGREE	0000	\$21,402	\$0	\$21,402
52187000	PEST CONTROL AGREEMENT	0000	\$6,099	\$0	\$6,099
52199000	MISC CONTRACTUAL SERVICES	0000	\$246,161	\$0	\$246,161
52199000	MISC CONTRACTUAL SERVICES	3021	\$5,000	\$0	\$5,000
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$163,833	\$0	\$163,833
52199002	MISC SVC-AGRI/FORSTRY SVC	3021	\$30,000	\$0	\$30,000
52199017	MISC-WATER IMPROVMT STUDY	0000	\$625	\$0	\$625
52199027	MISC-EMERGENCY PERSONNEL	0000	\$103,963	\$0	\$103,963
52199037	DRUG TESTING	0000	\$2,130	\$0	\$2,130
52210000	ENRG SER -ELECTRICAL	0000	\$480,108	\$0	\$480,108
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$121,085	\$0	\$121,085
52230000	ENRG SER -WATER & SEWER	0000	\$70,663	\$0	\$70,663
52230001	STORMWATER FEES EXPENSE	0000	\$5,208	\$0	\$5,208
52241000	ENRG SER -FUEL OIL	0000	\$9,216	\$0	\$9,216
52244000	ENRG SER -CHEM & ADDIT	0000	\$7,151	\$0	\$7,151
52310000	REPAIRS-BUILDINGS	0000	\$62,852	\$0	\$62,852
52310001	REP BLDG-AC SYSTEMS	0000	\$13,279	\$0	\$13,279
52310003	REP BLDG-ELECT SYSTEMS	0000	\$1,657	\$0	\$1,657
52310005	REP BLDG-PLUMBING	0000	\$4,395	\$0	\$4,395
52320000	REPAIRS-OTHER STRUCTURES	0000	\$2,319	\$0	\$2,319

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101336-AGRI 1510 NC FOREST SERVICE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52331000	REPAIRS-MOTOR VEHICLES	0000	\$279,994	\$0	\$279,994
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$400	\$0	\$400
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$150,122	\$0	\$150,122
52337000	REPAIRS-PC/PRINTER	0000	\$282	\$0	\$282
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$1,500	\$0	\$1,500
52390000	REPAIRS-OTHER	0000	\$12,170	\$0	\$12,170
52390001	REPAIRS-LEAK UNDRGRD STOR	0000	\$5,295	\$0	\$5,295
52430000	MAINT AGREEMENT-EQUIP	0000	\$24,735	\$0	\$24,735
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$70,753	\$0	\$70,753
52447000	MAINT AGREE-PC/PRINTER	0000	\$1,600	\$0	\$1,600
52450000	MAINT AGREE-SERVER EQUIP	0000	\$200	\$0	\$200
52490000	MAINT AGREEMENT-OTHER	0000	\$4,100	\$0	\$4,100
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$170,258	\$0	\$170,258
52513000	RENT/LEASE-OTH FACILITIES	0000	\$190,032	\$0	\$190,032
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$8,643	\$0	\$8,643
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$2,050	\$0	\$2,050
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$44,892	\$0	\$44,892
52524001	RENT-OFC EQ-POSTAGE METER	0000	\$500	\$0	\$500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$46,004	\$0	\$46,004
52712000	TRANS AIR-OUT STATE IN US	0000	\$3,676	\$0	\$3,676
52712000	TRANS AIR-OUT STATE IN US	2000	\$1,200	\$0	\$1,200
52714000	TRANSP-GRND - IN STATE	0000	\$59,639	\$0	\$59,639
52714000	TRANSP-GRND - IN STATE	2000	\$10,250	\$0	\$10,250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101336-AGRI 1510 NC FOREST SERVICE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$2,350	\$0	\$2,350
52715000	TRANS GRND-OUT STA IN US	2000	\$250	\$0	\$250
52717000	TRANSP OTHER - IN STATE	0000	\$4,314	\$0	\$4,314
52717000	TRANSP OTHER - IN STATE	2000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	0000	\$225	\$0	\$225
52721000	LODGING - IN STATE	0000	\$215,183	\$0	\$215,183
52721000	LODGING - IN STATE	2000	\$1,774	\$0	\$1,774
52722000	LODGING-OUT STATE IN US	0000	\$24,048	\$0	\$24,048
52722000	LODGING-OUT STATE IN US	2000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$177,029	\$0	\$177,029
52724000	MEALS - IN STATE	2000	\$1,711	\$0	\$1,711
52725000	MEALS-OUT OF STATE IN US	0000	\$15,141	\$0	\$15,141
52725000	MEALS-OUT OF STATE IN US	2000	\$504	\$0	\$504
52727000	MISC - IN STATE	0000	\$3,932	\$0	\$3,932
52728000	MISC - OUT STATE IN US	0000	\$2,350	\$0	\$2,350
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,400	\$0	\$1,400
52811000	TELEPHONE SERVICE	0000	\$201,549	\$0	\$201,549
52811000	TELEPHONE SERVICE	2000	\$400	\$0	\$400
52812000	TELECOMMUN DATA CHRG	0000	\$140,257	\$0	\$140,257
52814000	CELLULAR PHONE SERVICES	0000	\$499,966	\$0	\$499,966
52814000	CELLULAR PHONE SERVICES	2000	\$1,500	\$0	\$1,500
52814000	CELLULAR PHONE SERVICES	3000	\$1,000	\$0	\$1,000
52815000	EMAIL AND CALENDARING	0000	\$37,235	\$0	\$37,235

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101336-AGRI 1510 NC FOREST SERVICE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52817000	INTERNET SERV PROV CHARGE	0000	\$87,794	\$0	\$87,794
52821000	COMPUTER/DATA PROCESS SVC	0000	\$12,899	\$0	\$12,899
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$50,678	\$0	\$50,678
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$16,188	\$0	\$16,188
52840000	POSTAGE FREIGHT & DELIV	0000	\$29,409	\$0	\$29,409
52840001	POST FR&DEL-MAILING SVCS	0000	\$633	\$0	\$633
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$7,336	\$0	\$7,336
52840003	POST FR&DEL-POSTAL METER	0000	\$33,948	\$0	\$33,948
52850000	PRINT BIND DUPLICATE	0000	\$42,817	\$0	\$42,817
52850000	PRINT BIND DUPLICATE	2000	\$2,149	\$0	\$2,149
52860000	ADVERTISING	0000	\$370	\$0	\$370
52870000	CABLE TV	0000	\$12,921	\$0	\$12,921
52911000	PROPERTY-INSURANCE	0000	\$340,402	\$0	\$340,402
52912000	MOTOR VEHICLE INSURANCE	0000	\$219,357	\$0	\$219,357
52913000	LIABILITY INSURANCE	0000	\$123,947	\$0	\$123,947
52913000	LIABILITY INSURANCE	2000	\$17	\$0	\$17
52919000	OTHER INSURANCE	0000	\$380	\$0	\$380
52920000	BONDING	0000	\$1,117	\$0	\$1,117
52930000	REGISTRATION FEES	0000	\$47,798	\$0	\$47,798
52930000	REGISTRATION FEES	2000	\$1,500	\$0	\$1,500
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,516	\$0	\$2,516
TOTAL PURCHASED SERVICES			\$5,136,159	\$0	\$5,136,159
53110000	GENERAL OFFICE SUPPLIES	0000	\$115,931	\$0	\$115,931

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101336-AGRI 1510 NC FOREST SERVICE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	2000	\$1,175	\$0	\$1,175
53120000	DATA PROCESSING SUPPLIES	0000	\$63,389	\$0	\$63,389
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$201	\$0	\$201
53150000	SECURITY & SAFETY SUPP	0000	\$500,839	\$0	\$500,839
53150000	SECURITY & SAFETY SUPP	2000	\$300	\$0	\$300
53150001	SEC&SAFSUPP-MOTR VEH PART	0000	\$1,000	\$0	\$1,000
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$147,613	\$0	\$147,613
53190000	OTHER ADMIN SUPPLIES	0000	\$22,396	\$0	\$22,396
53210000	JANITORIAL SUPPLIES	0000	\$38,707	\$0	\$38,707
53240000	CARPENTRY & HARDWARE SUPP	0000	\$105,929	\$0	\$105,929
53240000	CARPENTRY & HARDWARE SUPP	2000	\$300	\$0	\$300
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$197,214	\$0	\$197,214
53250000	AGRICULTURL/ANIMAL SUPPLY	2000	\$1,518	\$0	\$1,518
53250000	AGRICULTURL/ANIMAL SUPPLY	2018	\$50,000	\$0	\$50,000
53250000	AGRICULTURL/ANIMAL SUPPLY	3021	\$5,000	\$0	\$5,000
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$57,313	\$0	\$57,313
53260000	SAND GRAVEL CONCRETE SUPP	2000	\$1,234	\$0	\$1,234
53270000	STRUCTURAL STEEL SUPPLIES	0000	\$900	\$0	\$900
53290000	OTHER FACILITY & HARDWARE	0000	\$300,667	\$0	\$300,667
53310000	GASOLINE	0000	\$1,301,792	\$0	\$1,301,792
53310000	GASOLINE	2000	\$2,271	\$0	\$2,271
53320000	DIESEL FUEL	0000	\$431,702	\$0	\$431,702
53330000	OIL LUBRICANTS FLUIDS	0000	\$86,329	\$0	\$86,329

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101336-AGRI 1510 NC FOREST SERVICE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53340000	TIRES & TUBES	0000	\$208,747	\$0	\$208,747
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$854,701	\$0	\$854,701
53350001	MOT VEH REPL PRTS-NON-HWY	0000	\$15,996	\$0	\$15,996
53360000	OTHER FUELS	0000	\$197,780	\$0	\$197,780
53410000	FOOD SUPPLIES	0000	\$77,097	\$0	\$77,097
53510000	CLOTHING & UNIFORMS	0000	\$249,673	\$0	\$249,673
53510000	CLOTHING & UNIFORMS	2000	\$250	\$0	\$250
53710000	SCIENTIFIC SUPPLIES	0000	\$29,546	\$0	\$29,546
53720000	EDUCATIONAL SUPPLIES	0000	\$90,229	\$0	\$90,229
53720000	EDUCATIONAL SUPPLIES	2000	\$794	\$0	\$794
53900000	OTHER MATERIALS & SUPP	0000	\$190,909	\$0	\$190,909
53900000	OTHER MATERIALS & SUPP	2000	\$400	\$0	\$400
53900003	OTHMAT&SUPP-COMM SUPPLIES	0000	\$54,145	\$0	\$54,145
TOTAL SUPPLIES			\$5,403,987	\$0	\$5,403,987
54511000	FURN-OFFICE	0000	\$12,938	\$0	\$12,938
54521000	OFFICE EQUIPMENT	0000	\$10,971	\$0	\$10,971
54527000	EQUIP-AGRICULTURAL	0000	\$2,500	\$0	\$2,500
54528000	EQUIP-VOICE COMMUNICATION	0000	\$268,492	\$0	\$268,492
54528002	RADIOS	0000	\$250,470	\$0	\$250,470
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$6,000	\$0	\$6,000
54530000	NON-WAN DP EQUIPMENT	0000	\$1,131	\$0	\$1,131
54534000	PC/PRINTER EQUIPMENT	0000	\$134,849	\$0	\$134,849
54534000	PC/PRINTER EQUIPMENT	2000	\$510	\$0	\$510

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101336-AGRI 1510 NC FOREST SERVICE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54535000	SERVER EQUIPMENT	0000	\$194,332	\$0	\$194,332
54539000	OTHER EQUIPMENT	0000	\$204,884	\$0	\$204,884
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$4,669	\$0	\$4,669
54541000	AUTOS TRUCKS & BUSES	0000	\$1,386,814	\$0	\$1,386,814
54544000	TRAILERS	0000	\$3,500	\$0	\$3,500
54549000	OTHER MOTORIZED VEHICLES	0000	\$15,488	\$0	\$15,488
54713000	PC SOFTWARE	0000	\$250	\$0	\$250
54714000	SERVER SOFTWARE	0000	\$1,600	\$0	\$1,600
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,499,398	\$0	\$2,499,398
55112000	TORT CLAIMS	0000	\$506	\$0	\$506
55120000	LICENSES & PERMIT COSTS	0000	\$20,221	\$0	\$20,221
55120000	LICENSES & PERMIT COSTS	2000	\$920	\$0	\$920
55232000	LEO SEPARATION ALLOWANCE	0000	\$3,632	\$0	\$3,632
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$48,949	\$0	\$48,949
55840000	SERVICE & OTHER AWARDS	0000	\$13,988	\$0	\$13,988
55840000	SERVICE & OTHER AWARDS	2000	\$150	\$0	\$150
55890000	OTHER ADMIN EXPENSE	0000	\$4,758	\$0	\$4,758
55900000	OTHER EXPENSES	0000	\$86,462	\$0	\$86,462
55930000	AIRCRAFT EXPENSES	0000	\$118,799	\$0	\$118,799
55950000	PETTY/IMPREST CASH	0000	\$3,900	\$0	\$3,900
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$3,795	\$0	\$3,795
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$306,080	\$0	\$306,080
56E00063	NCFS GRANTS NGO	2018	\$200,000	\$0	\$200,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101336-AGRI 1510 NC FOREST SERVICE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56M00007	PRESCRIBED BURNING GRANT	2021	\$1,000,000	\$0	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,200,000	\$0	\$1,200,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,000,000	\$0	\$1,000,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$19,341	\$0	\$19,341
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,019,341	\$0	\$1,019,341
REQUIREMENTS			\$58,677,040	\$0	\$58,677,040
RECEIPTS					
42200001	REIMB-LOCAL COOPS	0000	\$100,000	\$0	\$100,000
42200026	COOPERATIVE FORESTRY PROG	0000	\$9,623,370	\$0	\$9,623,370
42400131	AMERICAN FORESTS GRANT	3021	\$40,000	\$0	\$40,000
TOTAL GRANTS			\$9,763,370	\$0	\$9,763,370
44120001	TRANSPORT-AVIATION SVCS	0000	\$102,024	\$0	\$102,024
44160000	PROFESSIONAL SERVICES	0000	\$141,379	\$0	\$141,379
44160123	PROF SVCS-SPEC SVCS FEES	0000	\$441,751	\$0	\$441,751
44180000	AGRICULT & FORESTRY SVC	0000	\$832,453	\$0	\$832,453
44180002	AG-SALE OF TIMBER	0000	\$101,100	\$0	\$101,100
44320000	SALE OF SURPLUS PROPERTY	0000	\$179,883	\$0	\$179,883
44390000	OTH SALES OF GOODS	0000	\$128	\$0	\$128
44410000	RENTAL OF REAL PROPERTY	0000	\$262,744	\$0	\$262,744
44410002	RENT PROP-EMP RENT INCOME	0000	\$4,200	\$0	\$4,200
44410004	RENT PROP-CABIN/GRP FACIL	0000	\$570	\$0	\$570
44410005	LEASE OR RENTAL OF LAND	0000	\$5,679	\$0	\$5,679
TOTAL SALES SERVICES & RENTALS			\$2,071,911	\$0	\$2,071,911

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101336-AGRI 1510 NC FOREST SERVICE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45200009	SPECIAL ACTIVITY PERMIT	0000	\$510	\$0	\$510
TOTAL FEES, LICENSES & FINES			\$510	\$0	\$510
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$3,900	\$0	\$3,900
TOTAL MISCELLANEOUS			\$3,900	\$0	\$3,900
48100001	AGENCY OPERATING TRANSFER IN	0000	\$135,000	\$0	\$135,000
58300027	REIMB-ENVIRONMENT & NATURAL RES	2000	\$341,377	\$0	\$341,377
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$476,377	\$0	\$476,377
RECEIPTS			\$12,316,068	\$0	\$12,316,068
NET APPROPRIATION			\$46,360,972	\$0	\$46,360,972

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	130.821	0.000	130.821
51210000	SPA-REG SALARIES	1000	421.605	0.000	421.605
51210000	SPA-REG SALARIES	2000	(5.157)	0.000	(5.157)
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	(1.000)	0.000	(1.000)
51230000	LEO SALARIES	0000	(2.000)	0.000	(2.000)
51230000	LEO SALARIES	1000	17.000	0.000	17.000
TOTAL PERSONAL SERVICES			562.269	0.000	562.269
TOTAL POSITIONS			562.269	0.000	562.269

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101337-AGRI 1530 NCFS DARE BOMB RANGE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$663,058	\$0	\$663,058
51310000	REG(N S) TEMP WAGES	2000	\$42,452	\$0	\$42,452
51410000	OT PAY	2000	\$5,125	\$0	\$5,125
51420000	HOLIDAY PAY	2000	\$1,000	\$0	\$1,000
51440000	CALLBK/STBY PREM PAY	2000	\$8,360	\$0	\$8,360
51510000	SOCIAL SEC CONTRIB	2000	\$50,759	\$0	\$50,759
51520000	REG RETIRE CONTRIB	2000	\$163,973	\$0	\$163,973
51560000	MED INS CONTRIB	2000	\$110,955	\$0	\$110,955
TOTAL PERSONAL SERVICES			\$1,045,682	\$0	\$1,045,682
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$500	\$0	\$500
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	3000	\$489	\$0	\$489
52185000	WASTE REM/RECY SER AGREEM	0000	\$3,000	\$0	\$3,000
52185000	WASTE REM/RECY SER AGREEM	3000	\$3,300	\$0	\$3,300
52210000	ENRG SER -ELECTRICAL	0000	\$2,000	\$0	\$2,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$3,141	\$0	\$3,141
52230000	ENRG SER -WATER & SEWER	0000	\$500	\$0	\$500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$30,000	\$0	\$30,000
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$30,000	\$0	\$30,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$4,200	\$0	\$4,200
52590000	RENT/LEASE OTHER PROPERTY	3000	\$1,100	\$0	\$1,100
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	3000	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101337-AGRI 1530 NCFS DARE BOMB RANGE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$1,500	\$0	\$1,500
52812000	TELECOMMUN DATA CHRG	0000	\$2,000	\$0	\$2,000
52814000	CELLULAR PHONE SERVICES	0000	\$500	\$0	\$500
52817000	INTERNET SERV PROV CHARGE	0000	\$500	\$0	\$500
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,000	\$0	\$1,000
52913000	LIABILITY INSURANCE	3000	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES			\$134,930	\$0	\$134,930
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
53150000	SECURITY & SAFETY SUPP	0000	\$6,222	\$0	\$6,222
53290000	OTHER FACILITY & HARDWARE	0000	\$18,857	\$0	\$18,857
53310000	GASOLINE	0000	\$30,437	\$0	\$30,437
53310000	GASOLINE	3000	\$20,000	\$0	\$20,000
53320000	DIESEL FUEL	0000	\$147,939	\$0	\$147,939
53320000	DIESEL FUEL	3000	\$90,000	\$0	\$90,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$2,000	\$0	\$2,000
53330000	OIL LUBRICANTS FLUIDS	3000	\$3,200	\$0	\$3,200
53340000	TIRES & TUBES	0000	\$15,000	\$0	\$15,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$24,617	\$0	\$24,617
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$3,500	\$0	\$3,500
53510000	CLOTHING & UNIFORMS	0000	\$14,076	\$0	\$14,076
53510000	CLOTHING & UNIFORMS	3000	\$7,000	\$0	\$7,000
53900000	OTHER MATERIALS & SUPP	0000	\$2,529	\$0	\$2,529
53900000	OTHER MATERIALS & SUPP	3000	\$4,200	\$0	\$4,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101337-AGRI 1530 NCFS DARE BOMB RANGE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$391,577	\$0	\$391,577
54534000	PC/PRINTER EQUIPMENT	0000	\$1,742	\$0	\$1,742
54539000	OTHER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54549000	OTHER MOTORIZED VEHICLES	0000	\$152,174	\$0	\$152,174
TOTAL PROPERTY, PLANT & EQUIPMENT			\$154,916	\$0	\$154,916
55120000	LICENSES & PERMIT COSTS	0000	\$3,780	\$0	\$3,780
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,780	\$0	\$3,780
REQUIREMENTS			\$1,730,885	\$0	\$1,730,885
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,730,885	\$0	\$1,730,885
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,730,885	\$0	\$1,730,885
RECEIPTS			\$1,730,885	\$0	\$1,730,885
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	26.000	0.000	26.000
51210000	SPA-REG SALARIES	2000	(11.000)	0.000	(11.000)
TOTAL PERSONAL SERVICES			15.000	0.000	15.000
TOTAL POSITIONS			15.000	0.000	15.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101338-AGRI 1535 NCFS YOUNG OFFENDERS PGM BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$671,496	\$0	\$671,496
51420000	HOLIDAY PAY	1000	\$791	\$0	\$791
51440000	CALLBK/STBY PREM PAY	1000	\$9,360	\$0	\$9,360
51460000	EPA&SPA-LONGVTY PAY	1000	\$10,122	\$0	\$10,122
51510000	SOCIAL SEC CONTRIB	1000	\$51,721	\$0	\$51,721
51520000	REG RETIRE CONTRIB	1000	\$154,452	\$0	\$154,452
51560000	MED INS CONTRIB	1000	\$113,067	\$0	\$113,067
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$477	\$0	\$477
51641000	INMATE LABOR	0000	\$9,476	\$0	\$9,476
TOTAL PERSONAL SERVICES			\$1,020,962	\$0	\$1,020,962
52132000	OTHER PROVIDED MED SER	0000	\$700	\$0	\$700
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$900	\$0	\$900
52170000	ADMIN SERVICES	0000	\$850	\$0	\$850
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$20	\$0	\$20
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,500	\$0	\$1,500
52199000	MISC CONTRACTUAL SERVICES	0000	\$26,000	\$0	\$26,000
52210000	ENRG SER -ELECTRICAL	0000	\$13,000	\$0	\$13,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$4,500	\$0	\$4,500
52230000	ENRG SER -WATER & SEWER	0000	\$2,674	\$0	\$2,674
52310000	REPAIRS-BUILDINGS	0000	\$5,000	\$0	\$5,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,500	\$0	\$2,500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,000	\$0	\$2,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101338-AGRI 1535 NCFS YOUNG OFFENDERS PGM BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52390000	REPAIRS-OTHER	0000	\$40	\$0	\$40
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,500	\$0	\$2,500
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,200	\$0	\$1,200
52590000	RENT/LEASE OTHER PROPERTY	0000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	0000	\$200	\$0	\$200
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	0000	\$10	\$0	\$10
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000
52722000	LODGING-OUT STATE IN US	0000	\$300	\$0	\$300
52724000	MEALS - IN STATE	0000	\$10,000	\$0	\$10,000
52725000	MEALS-OUT OF STATE IN US	0000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$1,200	\$0	\$1,200
52812000	TELECOMMUN DATA CHRG	0000	\$6,000	\$0	\$6,000
52814000	CELLULAR PHONE SERVICES	0000	\$20,196	\$0	\$20,196
52840000	POSTAGE FREIGHT & DELIV	0000	\$10	\$0	\$10
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$300	\$0	\$300
52850000	PRINT BIND DUPLICATE	0000	\$750	\$0	\$750
52911000	PROPERTY-INSURANCE	0000	\$200	\$0	\$200
52912000	MOTOR VEHICLE INSURANCE	0000	\$8,100	\$0	\$8,100
52913000	LIABILITY INSURANCE	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$223	\$0	\$223

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101338-AGRI 1535 NCFS YOUNG OFFENDERS PGM BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$115,873	\$0	\$115,873
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,500	\$0	\$2,500
53120000	DATA PROCESSING SUPPLIES	0000	\$2,500	\$0	\$2,500
53150000	SECURITY & SAFETY SUPP	0000	\$31,630	\$0	\$31,630
53190000	OTHER ADMIN SUPPLIES	0000	\$1,200	\$0	\$1,200
53210000	JANITORIAL SUPPLIES	0000	\$1,100	\$0	\$1,100
53240000	CARPENTRY & HARDWARE SUPP	0000	\$12,000	\$0	\$12,000
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$970	\$0	\$970
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$4,000	\$0	\$4,000
53270000	STRUCTURAL STEEL SUPPLIES	0000	\$50	\$0	\$50
53290000	OTHER FACILITY & HARDWARE	0000	\$21,323	\$0	\$21,323
53310000	GASOLINE	0000	\$55,340	\$0	\$55,340
53320000	DIESEL FUEL	0000	\$6,000	\$0	\$6,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$3,000	\$0	\$3,000
53340000	TIRES & TUBES	0000	\$7,000	\$0	\$7,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$17,000	\$0	\$17,000
53410000	FOOD SUPPLIES	0000	\$100	\$0	\$100
53510000	CLOTHING & UNIFORMS	0000	\$11,435	\$0	\$11,435
53710000	SCIENTIFIC SUPPLIES	0000	\$100	\$0	\$100
53720000	EDUCATIONAL SUPPLIES	0000	\$1,300	\$0	\$1,300
53900000	OTHER MATERIALS & SUPP	0000	\$600	\$0	\$600
53900003	OTHMAT&SUPP-COMM SUPPLIES	0000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$182,148	\$0	\$182,148

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101338-AGRI 1535 NCFS YOUNG OFFENDERS PGM BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54528000	EQUIP-VOICE COMMUNICATION	0000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	0000	\$6,000	\$0	\$6,000
54539000	OTHER EQUIPMENT	0000	\$4,500	\$0	\$4,500
54541000	AUTOS TRUCKS & BUSES	0000	\$3,112	\$0	\$3,112
54544000	TRAILERS	0000	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT			\$14,212	\$0	\$14,212
55120000	LICENSES & PERMIT COSTS	0000	\$400	\$0	\$400
55840000	SERVICE & OTHER AWARDS	0000	\$400	\$0	\$400
55890000	OTHER ADMIN EXPENSE	0000	\$400	\$0	\$400
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,200	\$0	\$1,200
REQUIREMENTS			\$1,334,395	\$0	\$1,334,395
NET APPROPRIATION			\$1,334,395	\$0	\$1,334,395

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	16.000	0.000	16.000
TOTAL PERSONAL SERVICES			16.000	0.000	16.000
TOTAL POSITIONS			16.000	0.000	16.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101339-AGRI 1610 NCFS FEDERAL GRANTS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3019	\$16,285	\$0	\$16,285
51210000	SPA-REG SALARIES	3020	\$808,132	\$0	\$808,132
51210000	SPA-REG SALARIES	3021	\$390,972	\$0	\$390,972
51220000	SPA TIME LIMITED SAL	2000	\$21,750	\$0	\$21,750
51220000	SPA TIME LIMITED SAL	3020	\$111,513	\$0	\$111,513
51230000	LEO SALARIES	3020	\$58,166	\$0	\$58,166
51410000	OT PAY	3020	\$4,955	\$0	\$4,955
51510000	SOCIAL SEC CONTRIB	2000	\$2,914	\$0	\$2,914
51510000	SOCIAL SEC CONTRIB	3019	\$2	\$0	\$2
51510000	SOCIAL SEC CONTRIB	3020	\$74,833	\$0	\$74,833
51510000	SOCIAL SEC CONTRIB	3021	\$29,913	\$0	\$29,913
51520000	REG RETIRE CONTRIB	2000	\$8,208	\$0	\$8,208
51520000	REG RETIRE CONTRIB	3020	\$218,586	\$0	\$218,586
51520000	REG RETIRE CONTRIB	3021	\$96,798	\$0	\$96,798
51530000	LEO RETIRE CONTRIB	3020	\$17,353	\$0	\$17,353
51560000	MED INS CONTRIB	2000	\$5,549	\$0	\$5,549
51560000	MED INS CONTRIB	3019	\$1,566	\$0	\$1,566
51560000	MED INS CONTRIB	3020	\$134,630	\$0	\$134,630
51560000	MED INS CONTRIB	3021	\$44,983	\$0	\$44,983
TOTAL PERSONAL SERVICES			\$2,047,108	\$0	\$2,047,108
52140000	OTH INFORMATION TECH SVCS	3019	\$16,500	\$0	\$16,500
52148000	APPLICATION DEVELOPMENT	3023	\$91,476	\$0	\$91,476

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101339-AGRI 1610 NCFS FEDERAL GRANTS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	3018	\$5,000	\$0	\$5,000
52170002	ADMIN SVC-TEMP AGENCY SVC	3019	\$25,752	\$0	\$25,752
52170002	ADMIN SVC-TEMP AGENCY SVC	3020	\$111,248	\$0	\$111,248
52170002	ADMIN SVC-TEMP AGENCY SVC	3021	\$12,500	\$0	\$12,500
52170002	ADMIN SVC-TEMP AGENCY SVC	3022	\$3,500	\$0	\$3,500
52170002	ADMIN SVC-TEMP AGENCY SVC	3023	\$1,000	\$0	\$1,000
52181000	FOOD SER AGREEMENT	3020	\$1,000	\$0	\$1,000
52188000	LAWNS & GROUNDS SER AGREE	3021	\$5,000	\$0	\$5,000
52199000	MISC CONTRACTUAL SERVICES	3019	\$18,000	\$0	\$18,000
52199000	MISC CONTRACTUAL SERVICES	3020	\$98,440	\$0	\$98,440
52199000	MISC CONTRACTUAL SERVICES	3021	\$1,500	\$0	\$1,500
52199000	MISC CONTRACTUAL SERVICES	3022	\$27,500	\$0	\$27,500
52199000	MISC CONTRACTUAL SERVICES	3023	\$1,000	\$0	\$1,000
52199002	MISC SVC-AGRI/FORSTRY SVC	3020	\$282,988	\$0	\$282,988
52199002	MISC SVC-AGRI/FORSTRY SVC	3021	\$300,000	\$0	\$300,000
52199002	MISC SVC-AGRI/FORSTRY SVC	3022	\$5,000	\$0	\$5,000
52199002	MISC SVC-AGRI/FORSTRY SVC	3023	\$1,000	\$0	\$1,000
52199900	WORKSHOP/CONF EXP-MISC	3018	\$2,000	\$0	\$2,000
52210000	ENRG SER -ELECTRICAL	3020	\$209	\$0	\$209
52220000	ENRG SER -COMMERCIAL FUEL	3020	\$44	\$0	\$44
52331000	REPAIRS-MOTOR VEHICLES	3020	\$3,109	\$0	\$3,109
52331000	REPAIRS-MOTOR VEHICLES	3021	\$500	\$0	\$500
52331000	REPAIRS-MOTOR VEHICLES	3022	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101339-AGRI 1610 NCFS FEDERAL GRANTS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	3021	\$1,000	\$0	\$1,000
52430000	MAINT AGREEMENT-EQUIP	3021	\$35,100	\$0	\$35,100
52490000	MAINT AGREEMENT-OTHER	3020	\$4,000	\$0	\$4,000
52490000	MAINT AGREEMENT-OTHER	3021	\$1,500	\$0	\$1,500
52490000	MAINT AGREEMENT-OTHER	3022	\$2,500	\$0	\$2,500
52490000	MAINT AGREEMENT-OTHER	3023	\$1,000	\$0	\$1,000
52513000	RENT/LEASE-OTH FACILITIES	3019	\$255	\$0	\$255
52513900	WORKSHOP/CONF-ROOM RENTAL	3020	\$500	\$0	\$500
52513900	WORKSHOP/CONF-ROOM RENTAL	3021	\$5,000	\$0	\$5,000
52513900	WORKSHOP/CONF-ROOM RENTAL	3022	\$5,100	\$0	\$5,100
52513900	WORKSHOP/CONF-ROOM RENTAL	3023	\$100	\$0	\$100
52521000	RENT/LEASE-MOTOR VEHICLES	3018	\$600	\$0	\$600
52524000	RENT/LEASE-GEN OFF EQUIP	3019	\$500	\$0	\$500
52712000	TRANS AIR-OUT STATE IN US	3019	\$2,246	\$0	\$2,246
52712000	TRANS AIR-OUT STATE IN US	3020	\$2,300	\$0	\$2,300
52712000	TRANS AIR-OUT STATE IN US	3021	\$5,500	\$0	\$5,500
52712000	TRANS AIR-OUT STATE IN US	3022	\$600	\$0	\$600
52712000	TRANS AIR-OUT STATE IN US	3023	\$100	\$0	\$100
52714000	TRANSP-GRND - IN STATE	3018	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	3019	\$4,245	\$0	\$4,245
52714000	TRANSP-GRND - IN STATE	3020	\$12,673	\$0	\$12,673
52714000	TRANSP-GRND - IN STATE	3021	\$10,500	\$0	\$10,500
52714000	TRANSP-GRND - IN STATE	3022	\$30,600	\$0	\$30,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101339-AGRI 1610 NCFS FEDERAL GRANTS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	3023	\$100	\$0	\$100
52715000	TRANS GRND-OUT STA IN US	3019	\$300	\$0	\$300
52715000	TRANS GRND-OUT STA IN US	3020	\$2,000	\$0	\$2,000
52715000	TRANS GRND-OUT STA IN US	3021	\$6,500	\$0	\$6,500
52715000	TRANS GRND-OUT STA IN US	3022	\$5,600	\$0	\$5,600
52715000	TRANS GRND-OUT STA IN US	3023	\$100	\$0	\$100
52717000	TRANSP OTHER - IN STATE	3019	\$100	\$0	\$100
52717000	TRANSP OTHER - IN STATE	3020	\$1,200	\$0	\$1,200
52717000	TRANSP OTHER - IN STATE	3021	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	3022	\$600	\$0	\$600
52717000	TRANSP OTHER - IN STATE	3023	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	3019	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	3020	\$500	\$0	\$500
52718000	TRANS OTH-OUTSTATE IN US	3021	\$500	\$0	\$500
52718000	TRANS OTH-OUTSTATE IN US	3022	\$600	\$0	\$600
52718000	TRANS OTH-OUTSTATE IN US	3023	\$100	\$0	\$100
52721000	LODGING - IN STATE	3018	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	3019	\$16,000	\$0	\$16,000
52721000	LODGING - IN STATE	3020	\$10,800	\$0	\$10,800
52721000	LODGING - IN STATE	3021	\$10,480	\$0	\$10,480
52721000	LODGING - IN STATE	3022	\$6,380	\$0	\$6,380
52721000	LODGING - IN STATE	3023	\$5,000	\$0	\$5,000
52722000	LODGING-OUT STATE IN US	3019	\$1,903	\$0	\$1,903

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101339-AGRI 1610 NCFS FEDERAL GRANTS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	3020	\$2,100	\$0	\$2,100
52722000	LODGING-OUT STATE IN US	3021	\$10,400	\$0	\$10,400
52722000	LODGING-OUT STATE IN US	3022	\$5,600	\$0	\$5,600
52722000	LODGING-OUT STATE IN US	3023	\$500	\$0	\$500
52724000	MEALS - IN STATE	3018	\$500	\$0	\$500
52724000	MEALS - IN STATE	3019	\$10,050	\$0	\$10,050
52724000	MEALS - IN STATE	3020	\$5,356	\$0	\$5,356
52724000	MEALS - IN STATE	3021	\$5,200	\$0	\$5,200
52724000	MEALS - IN STATE	3022	\$6,100	\$0	\$6,100
52724000	MEALS - IN STATE	3023	\$5,000	\$0	\$5,000
52725000	MEALS-OUT OF STATE IN US	3019	\$4,456	\$0	\$4,456
52725000	MEALS-OUT OF STATE IN US	3020	\$1,533	\$0	\$1,533
52725000	MEALS-OUT OF STATE IN US	3021	\$7,500	\$0	\$7,500
52725000	MEALS-OUT OF STATE IN US	3022	\$6,200	\$0	\$6,200
52725000	MEALS-OUT OF STATE IN US	3023	\$100	\$0	\$100
52727000	MISC - IN STATE	3020	\$500	\$0	\$500
52727000	MISC - IN STATE	3021	\$500	\$0	\$500
52727000	MISC - IN STATE	3022	\$1,100	\$0	\$1,100
52727000	MISC - IN STATE	3023	\$100	\$0	\$100
52727900	WRKSHOP/CONF-MISC-IN-ST	3019	\$400	\$0	\$400
52728000	MISC - OUT STATE IN US	3020	\$800	\$0	\$800
52728000	MISC - OUT STATE IN US	3021	\$500	\$0	\$500
52728000	MISC - OUT STATE IN US	3022	\$1,100	\$0	\$1,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101339-AGRI 1610 NCFS FEDERAL GRANTS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	3023	\$100	\$0	\$100
52811000	TELEPHONE SERVICE	3019	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	3020	\$1,500	\$0	\$1,500
52814000	CELLULAR PHONE SERVICES	3020	\$1,844	\$0	\$1,844
52826000	SOFTWARE SUBSCRIPTIONS	3020	\$1,000	\$0	\$1,000
52826000	SOFTWARE SUBSCRIPTIONS	3021	\$500	\$0	\$500
52826000	SOFTWARE SUBSCRIPTIONS	3022	\$500	\$0	\$500
52826000	SOFTWARE SUBSCRIPTIONS	3023	\$3,500	\$0	\$3,500
52840000	POSTAGE FREIGHT & DELIV	3019	\$736	\$0	\$736
52840000	POSTAGE FREIGHT & DELIV	3020	\$620	\$0	\$620
52840002	POST FR&DEL-FREIGHT & DEL	3020	\$500	\$0	\$500
52840002	POST FR&DEL-FREIGHT & DEL	3021	\$5,000	\$0	\$5,000
52840003	POST FR&DEL-POSTAL METER	3020	\$200	\$0	\$200
52850000	PRINT BIND DUPLICATE	3019	\$1,038	\$0	\$1,038
52850000	PRINT BIND DUPLICATE	3020	\$1,500	\$0	\$1,500
52850000	PRINT BIND DUPLICATE	3021	\$13,000	\$0	\$13,000
52850000	PRINT BIND DUPLICATE	3022	\$4,000	\$0	\$4,000
52860000	ADVERTISING	3020	\$69,000	\$0	\$69,000
52860000	ADVERTISING	3021	\$10,000	\$0	\$10,000
52912000	MOTOR VEHICLE INSURANCE	3020	\$300	\$0	\$300
52913000	LIABILITY INSURANCE	3020	\$1,904	\$0	\$1,904
52913000	LIABILITY INSURANCE	3021	\$500	\$0	\$500
52913000	LIABILITY INSURANCE	3022	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101339-AGRI 1610 NCFS FEDERAL GRANTS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	3020	\$290	\$0	\$290
52920000	BONDING	3020	\$1,604	\$0	\$1,604
52920000	BONDING	3021	\$500	\$0	\$500
52920000	BONDING	3022	\$500	\$0	\$500
52930000	REGISTRATION FEES	3019	\$2,591	\$0	\$2,591
52930000	REGISTRATION FEES	3020	\$2,400	\$0	\$2,400
52930000	REGISTRATION FEES	3021	\$5,100	\$0	\$5,100
52930000	REGISTRATION FEES	3022	\$8,600	\$0	\$8,600
52930000	REGISTRATION FEES	3023	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	3019	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$1,428,470	\$0	\$1,428,470
53110000	GENERAL OFFICE SUPPLIES	3018	\$500	\$0	\$500
53110000	GENERAL OFFICE SUPPLIES	3019	\$1,260	\$0	\$1,260
53110000	GENERAL OFFICE SUPPLIES	3020	\$7,169	\$0	\$7,169
53110000	GENERAL OFFICE SUPPLIES	3021	\$2,100	\$0	\$2,100
53110000	GENERAL OFFICE SUPPLIES	3022	\$18,500	\$0	\$18,500
53110000	GENERAL OFFICE SUPPLIES	3023	\$3,500	\$0	\$3,500
53120000	DATA PROCESSING SUPPLIES	3020	\$3,000	\$0	\$3,000
53120000	DATA PROCESSING SUPPLIES	3021	\$900	\$0	\$900
53120000	DATA PROCESSING SUPPLIES	3022	\$500	\$0	\$500
53120000	DATA PROCESSING SUPPLIES	3023	\$3,500	\$0	\$3,500
53130000	PHOTOGRAPHIC SUPPLIES	3020	\$500	\$0	\$500
53130000	PHOTOGRAPHIC SUPPLIES	3021	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101339-AGRI 1610 NCFS FEDERAL GRANTS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53130000	PHOTOGRAPHIC SUPPLIES	3022	\$500	\$0	\$500
53130000	PHOTOGRAPHIC SUPPLIES	3023	\$3,500	\$0	\$3,500
53150000	SECURITY & SAFETY SUPP	3019	\$4,055	\$0	\$4,055
53150000	SECURITY & SAFETY SUPP	3020	\$23,500	\$0	\$23,500
53150000	SECURITY & SAFETY SUPP	3021	\$98,000	\$0	\$98,000
53150000	SECURITY & SAFETY SUPP	3022	\$500,000	\$0	\$500,000
53150000	SECURITY & SAFETY SUPP	3023	\$111,437	\$0	\$111,437
53190000	OTHER ADMIN SUPPLIES	3020	\$200	\$0	\$200
53190000	OTHER ADMIN SUPPLIES	3021	\$60,000	\$0	\$60,000
53240000	CARPENTRY & HARDWARE SUPP	3019	\$350	\$0	\$350
53240000	CARPENTRY & HARDWARE SUPP	3020	\$1,500	\$0	\$1,500
53240000	CARPENTRY & HARDWARE SUPP	3021	\$500	\$0	\$500
53240000	CARPENTRY & HARDWARE SUPP	3022	\$500	\$0	\$500
53250000	AGRICULTURL/ANIMAL SUPPLY	3020	\$500	\$0	\$500
53250000	AGRICULTURL/ANIMAL SUPPLY	3021	\$115,500	\$0	\$115,500
53250000	AGRICULTURL/ANIMAL SUPPLY	3022	\$6,700	\$0	\$6,700
53250000	AGRICULTURL/ANIMAL SUPPLY	3023	\$3,500	\$0	\$3,500
53260000	SAND GRAVEL CONCRETE SUPP	3019	\$868	\$0	\$868
53260000	SAND GRAVEL CONCRETE SUPP	3020	\$2,000	\$0	\$2,000
53290000	OTHER FACILITY & HARDWARE	3019	\$800	\$0	\$800
53290000	OTHER FACILITY & HARDWARE	3020	\$5,920	\$0	\$5,920
53290000	OTHER FACILITY & HARDWARE	3021	\$7,700	\$0	\$7,700
53310000	GASOLINE	3018	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101339-AGRI 1610 NCFS FEDERAL GRANTS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	3019	\$200	\$0	\$200
53310000	GASOLINE	3020	\$11,523	\$0	\$11,523
53310000	GASOLINE	3021	\$52,000	\$0	\$52,000
53310000	GASOLINE	3022	\$2,100	\$0	\$2,100
53310000	GASOLINE	3023	\$5,000	\$0	\$5,000
53320000	DIESEL FUEL	3020	\$4,000	\$0	\$4,000
53340000	TIRES & TUBES	3020	\$2,658	\$0	\$2,658
53340000	TIRES & TUBES	3021	\$1,000	\$0	\$1,000
53340000	TIRES & TUBES	3022	\$1,000	\$0	\$1,000
53350000	MOTOR VEH REPLCEMNT PARTS	3020	\$6,772	\$0	\$6,772
53410000	FOOD SUPPLIES	3020	\$2,000	\$0	\$2,000
53410000	FOOD SUPPLIES	3021	\$500	\$0	\$500
53410000	FOOD SUPPLIES	3022	\$500	\$0	\$500
53410000	FOOD SUPPLIES	3023	\$3,500	\$0	\$3,500
53510000	CLOTHING & UNIFORMS	3018	\$1,000	\$0	\$1,000
53510000	CLOTHING & UNIFORMS	3019	\$200	\$0	\$200
53510000	CLOTHING & UNIFORMS	3020	\$4,561	\$0	\$4,561
53510000	CLOTHING & UNIFORMS	3021	\$500	\$0	\$500
53510000	CLOTHING & UNIFORMS	3022	\$500	\$0	\$500
53510000	CLOTHING & UNIFORMS	3023	\$3,500	\$0	\$3,500
53710000	SCIENTIFIC SUPPLIES	3020	\$7,871	\$0	\$7,871
53710000	SCIENTIFIC SUPPLIES	3021	\$5,724	\$0	\$5,724
53710000	SCIENTIFIC SUPPLIES	3022	\$9,500	\$0	\$9,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101339-AGRI 1610 NCFS FEDERAL GRANTS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53710000	SCIENTIFIC SUPPLIES	3023	\$3,500	\$0	\$3,500
53720000	EDUCATIONAL SUPPLIES	3019	\$13,675	\$0	\$13,675
53720000	EDUCATIONAL SUPPLIES	3020	\$17,691	\$0	\$17,691
53720000	EDUCATIONAL SUPPLIES	3021	\$1,660	\$0	\$1,660
53720000	EDUCATIONAL SUPPLIES	3022	\$660	\$0	\$660
53720000	EDUCATIONAL SUPPLIES	3023	\$3,909	\$0	\$3,909
53900000	OTHER MATERIALS & SUPP	3019	\$3,100	\$0	\$3,100
53900000	OTHER MATERIALS & SUPP	3020	\$26,154	\$0	\$26,154
53900000	OTHER MATERIALS & SUPP	3021	\$2,000	\$0	\$2,000
53900000	OTHER MATERIALS & SUPP	3022	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	3023	\$4,110	\$0	\$4,110
TOTAL SUPPLIES			\$1,192,727	\$0	\$1,192,727
54511000	FURN-OFFICE	3020	\$2,000	\$0	\$2,000
54527000	EQUIP-AGRICULTURAL	3019	\$14,802	\$0	\$14,802
54528002	RADIOS	3020	\$119,313	\$0	\$119,313
54530000	NON-WAN DP EQUIPMENT	3019	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	3020	\$200	\$0	\$200
54534000	PC/PRINTER EQUIPMENT	3021	\$2,500	\$0	\$2,500
54539000	OTHER EQUIPMENT	3020	\$47,662	\$0	\$47,662
54539000	OTHER EQUIPMENT	3021	\$30,500	\$0	\$30,500
54539000	OTHER EQUIPMENT	3022	\$500	\$0	\$500
54544000	TRAILERS	3021	\$4,300	\$0	\$4,300
54630000	LBRRY&LRNING RESRCE COLL	3020	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101339-AGRI 1610 NCFS FEDERAL GRANTS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54711000	NON-WAN COMPUTER SOFTWARE	3019	\$15,357	\$0	\$15,357
54713000	PC SOFTWARE	3021	\$500	\$0	\$500
54713000	PC SOFTWARE	3022	\$500	\$0	\$500
54713000	PC SOFTWARE	3023	\$3,500	\$0	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$242,834	\$0	\$242,834
55120000	LICENSES & PERMIT COSTS	3020	\$309	\$0	\$309
55830000	MEMBERSHIP DUES&SUBSCRIPT	3019	\$18,555	\$0	\$18,555
55830000	MEMBERSHIP DUES&SUBSCRIPT	3020	\$1,500	\$0	\$1,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	3021	\$22,900	\$0	\$22,900
55830000	MEMBERSHIP DUES&SUBSCRIPT	3022	\$10,100	\$0	\$10,100
55830000	MEMBERSHIP DUES&SUBSCRIPT	3023	\$100	\$0	\$100
55840000	SERVICE & OTHER AWARDS	3020	\$1,072	\$0	\$1,072
55840000	SERVICE & OTHER AWARDS	3021	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	3022	\$500	\$0	\$500
55930000	AIRCRAFT EXPENSES	3020	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$56,536	\$0	\$56,536
56400037	NCFS GRANTS GOVERNMENT	3019	\$25,476	\$0	\$25,476
56400037	NCFS GRANTS GOVERNMENT	3021	\$21,500	\$0	\$21,500
56400037	NCFS GRANTS GOVERNMENT	3022	\$2,500	\$0	\$2,500
56400037	NCFS GRANTS GOVERNMENT	3023	\$100,000	\$0	\$100,000
56900013	OTHER CONTRACTS/GRANTS	3021	\$2,400	\$0	\$2,400
56900013	OTHER CONTRACTS/GRANTS	3022	\$2,500	\$0	\$2,500
56900013	OTHER CONTRACTS/GRANTS	3023	\$2,937	\$0	\$2,937

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101339-AGRI 1610 NCFS FEDERAL GRANTS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900025	OTH GRANTS - NC STATE UNIV	3020	\$1,609	\$0	\$1,609
56900025	OTH GRANTS - NC STATE UNIV	3021	\$30,000	\$0	\$30,000
56E00063	NCFS GRANTS NGO	3018	\$60,000	\$0	\$60,000
56E00063	NCFS GRANTS NGO	3019	\$51,400	\$0	\$51,400
56E00063	NCFS GRANTS NGO	3020	\$165,038	\$0	\$165,038
56E00063	NCFS GRANTS NGO	3021	\$78,000	\$0	\$78,000
56E00063	NCFS GRANTS NGO	3022	\$89,000	\$0	\$89,000
56E00063	NCFS GRANTS NGO	3023	\$25,000	\$0	\$25,000
TOTAL AID AND PUBLIC ASSISTANCE			\$657,360	\$0	\$657,360
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3018	\$7,852	\$0	\$7,852
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3019	\$5,879	\$0	\$5,879
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3020	\$352,992	\$0	\$352,992
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3021	\$141,659	\$0	\$141,659
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$508,382	\$0	\$508,382
REQUIREMENTS			\$6,133,417	\$0	\$6,133,417
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	3018	\$685	\$0	\$685
TOTAL GRANTS			\$685	\$0	\$685
47300000	INDIRECT(OVERHD) COST REC	3018	\$7,167	\$0	\$7,167
47300000	INDIRECT(OVERHD) COST REC	3019	\$5,879	\$0	\$5,879
47300000	INDIRECT(OVERHD) COST REC	3020	\$352,992	\$0	\$352,992
47300000	INDIRECT(OVERHD) COST REC	3021	\$141,659	\$0	\$141,659
TOTAL MISCELLANEOUS			\$507,697	\$0	\$507,697

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101339-AGRI 1610 NCFS FEDERAL GRANTS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3018	\$103,075	\$0	\$103,075
48800000	FEDERAL GRANT TRANSFER IN	3019	\$282,569	\$0	\$282,569
48800000	FEDERAL GRANT TRANSFER IN	3020	\$2,519,552	\$0	\$2,519,552
48800000	FEDERAL GRANT TRANSFER IN	3021	\$1,559,130	\$0	\$1,559,130
48800000	FEDERAL GRANT TRANSFER IN	3022	\$769,740	\$0	\$769,740
48800000	FEDERAL GRANT TRANSFER IN	3023	\$390,969	\$0	\$390,969
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,625,035	\$0	\$5,625,035
RECEIPTS			\$6,133,417	\$0	\$6,133,417
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	29.200	0.000	29.200
51210000	SPA-REG SALARIES	2000	(29.200)	0.000	(29.200)
51210000	SPA-REG SALARIES	3019	0.250	0.000	0.250
51210000	SPA-REG SALARIES	3020	14.700	0.000	14.700
51210000	SPA-REG SALARIES	3021	5.800	0.000	5.800
51220000	SPA TIME LIMITED SAL	0000	3.000	0.000	3.000
51220000	SPA TIME LIMITED SAL	2000	(1.500)	0.000	(1.500)
51220000	SPA TIME LIMITED SAL	3000	(1.000)	0.000	(1.000)
51220000	SPA TIME LIMITED SAL	3020	2.500	0.000	2.500
51230000	LEO SALARIES	0000	2.000	0.000	2.000
51230000	LEO SALARIES	2000	(2.000)	0.000	(2.000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51230000	LEO SALARIES	3020	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			24.750	0.000	24.750
TOTAL POSITIONS			24.750	0.000	24.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101340-AGRI 1611 SOIL & WATER CONSERVATION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,846,253	\$0	\$2,846,253
51210000	SPA-REG SALARIES	2015	\$52,211	\$0	\$52,211
51310000	REG(N S) TEMP WAGES	2000	\$9,096	\$0	\$9,096
51460000	EPA&SPA-LONGVTY PAY	1000	\$38,826	\$0	\$38,826
51510000	SOCIAL SEC CONTRIB	1000	\$230,770	\$0	\$230,770
51510000	SOCIAL SEC CONTRIB	2000	\$708	\$0	\$708
51510000	SOCIAL SEC CONTRIB	2015	\$4,000	\$0	\$4,000
51520000	REG RETIRE CONTRIB	1000	\$657,477	\$0	\$657,477
51520000	REG RETIRE CONTRIB	2015	\$12,029	\$0	\$12,029
51560000	MED INS CONTRIB	1000	\$337,636	\$0	\$337,636
51560000	MED INS CONTRIB	2015	\$7,397	\$0	\$7,397
51651000	COMPENSATION TO BOARD MEM	0000	\$156,355	\$0	\$156,355
51664000	NONTAX EMP CELL PH REIMB	0000	\$400	\$0	\$400
TOTAL PERSONAL SERVICES			\$4,353,158	\$0	\$4,353,158
52170000	ADMIN SERVICES	2015	\$1,000	\$0	\$1,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$368,466	\$0	\$368,466
52196002	RESTORATN-FULL DELIV SVCS	0000	\$7,400	\$0	\$7,400
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$94,306	\$0	\$94,306
52331000	REPAIRS-MOTOR VEHICLES	0000	\$3,650	\$0	\$3,650
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$850	\$0	\$850
52390000	REPAIRS-OTHER	0000	\$703	\$0	\$703
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$800	\$0	\$800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101340-AGRI 1611 SOIL & WATER CONSERVATION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52490000	MAINT AGREEMENT-OTHER	0000	\$344	\$0	\$344
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$56,631	\$0	\$56,631
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$13,930	\$0	\$13,930
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$2,800	\$0	\$2,800
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,462	\$0	\$1,462
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,500	\$0	\$1,500
52714000	TRANSP-GRND - IN STATE	0000	\$125,286	\$0	\$125,286
52714000	TRANSP-GRND - IN STATE	2015	\$625	\$0	\$625
52715000	TRANS GRND-OUT STA IN US	0000	\$1,100	\$0	\$1,100
52717000	TRANSP OTHER - IN STATE	0000	\$850	\$0	\$850
52718000	TRANS OTH-OUTSTATE IN US	0000	\$600	\$0	\$600
52721000	LODGING - IN STATE	0000	\$30,118	\$0	\$30,118
52721000	LODGING - IN STATE	2015	\$500	\$0	\$500
52722000	LODGING-OUT STATE IN US	0000	\$5,770	\$0	\$5,770
52724000	MEALS - IN STATE	0000	\$26,624	\$0	\$26,624
52724000	MEALS - IN STATE	2015	\$500	\$0	\$500
52725000	MEALS-OUT OF STATE IN US	0000	\$1,790	\$0	\$1,790
52727000	MISC - IN STATE	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$21,202	\$0	\$21,202
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$63,710	\$0	\$63,710
52811000	TELEPHONE SERVICE	0000	\$16,448	\$0	\$16,448
52811000	TELEPHONE SERVICE	2015	\$300	\$0	\$300
52812000	TELECOMMUN DATA CHRG	0000	\$700	\$0	\$700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101340-AGRI 1611 SOIL & WATER CONSERVATION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$17,638	\$0	\$17,638
52815000	EMAIL AND CALENDARING	0000	\$4,972	\$0	\$4,972
52821000	COMPUTER/DATA PROCESS SVC	0000	\$3,226	\$0	\$3,226
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$8,662	\$0	\$8,662
52840000	POSTAGE FREIGHT & DELIV	0000	\$10,343	\$0	\$10,343
52840001	POST FR&DEL-MAILING SVCS	0000	\$2,100	\$0	\$2,100
52840003	POST FR&DEL-POSTAL METER	0000	\$6,050	\$0	\$6,050
52850000	PRINT BIND DUPLICATE	0000	\$9,297	\$0	\$9,297
52860000	ADVERTISING	0000	\$150	\$0	\$150
52860010	ADVERTIS-UNIQUE/MKT ITEMS	0000	\$7,000	\$0	\$7,000
52913000	LIABILITY INSURANCE	0000	\$385	\$0	\$385
52919000	OTHER INSURANCE	0000	\$4,240	\$0	\$4,240
52930000	REGISTRATION FEES	0000	\$22,149	\$0	\$22,149
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$731	\$0	\$731
52942000	OTHER EMP EDUCATIONAL EXP	2015	\$350	\$0	\$350
TOTAL PURCHASED SERVICES			\$947,358	\$0	\$947,358
53110000	GENERAL OFFICE SUPPLIES	0000	\$14,949	\$0	\$14,949
53110000	GENERAL OFFICE SUPPLIES	2015	\$461	\$0	\$461
53120000	DATA PROCESSING SUPPLIES	0000	\$165	\$0	\$165
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$2,186	\$0	\$2,186
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$14,236	\$0	\$14,236
53150000	SECURITY & SAFETY SUPP	0000	\$1,381	\$0	\$1,381
53190000	OTHER ADMIN SUPPLIES	0000	\$465	\$0	\$465

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101340-AGRI 1611 SOIL & WATER CONSERVATION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$49,749	\$0	\$49,749
53330000	OIL LUBRICANTS FLUIDS	0000	\$500	\$0	\$500
53340000	TIRES & TUBES	0000	\$194	\$0	\$194
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,860	\$0	\$1,860
53510000	CLOTHING & UNIFORMS	0000	\$324	\$0	\$324
53710000	SCIENTIFIC SUPPLIES	0000	\$346	\$0	\$346
53720000	EDUCATIONAL SUPPLIES	0000	\$441	\$0	\$441
53900000	OTHER MATERIALS & SUPP	0000	\$1,024	\$0	\$1,024
TOTAL SUPPLIES			\$88,281	\$0	\$88,281
54120000	LEGAL&RECORDING FEES-LAND	0000	\$5,000	\$0	\$5,000
54521000	OFFICE EQUIPMENT	0000	\$666	\$0	\$666
54521000	OFFICE EQUIPMENT	2015	\$1,625	\$0	\$1,625
54524000	EQUIP-ENGINRING/DRFTING	0000	\$46,802	\$0	\$46,802
54528000	EQUIP-VOICE COMMUNICATION	0000	\$186	\$0	\$186
54530000	NON-WAN DP EQUIPMENT	0000	\$1,143	\$0	\$1,143
54534000	PC/PRINTER EQUIPMENT	0000	\$28,800	\$0	\$28,800
54539000	OTHER EQUIPMENT	0000	\$718	\$0	\$718
54541000	AUTOS TRUCKS & BUSES	0000	\$97	\$0	\$97
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,860	\$0	\$1,860
54713000	PC SOFTWARE	0000	\$8,090	\$0	\$8,090
54740000	EASEMENTS	0000	\$269,193	\$0	\$269,193
TOTAL PROPERTY, PLANT & EQUIPMENT			\$364,180	\$0	\$364,180
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,500	\$0	\$4,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101340-AGRI 1611 SOIL & WATER CONSERVATION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$515	\$0	\$515
55900000	OTHER EXPENSES	0000	\$1,335	\$0	\$1,335
55900000	OTHER EXPENSES	2015	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,850	\$0	\$6,850
56900140	SWC GRANTS NON CONTRACT	0000	\$360,000	\$0	\$360,000
TOTAL AID AND PUBLIC ASSISTANCE			\$360,000	\$0	\$360,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$7,869,314	\$0	\$7,869,314
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,869,314	\$0	\$7,869,314
REQUIREMENTS			\$13,989,141	\$0	\$13,989,141
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$18,183	\$0	\$18,183
42400056	NC ASSN OF SWC DISTRICTS	0000	\$10,100	\$0	\$10,100
42400058	NATL ASSN OF CON DIST	0000	\$10,000	\$0	\$10,000
42500062	GRANT FROM DEQ	0000	\$30,989	\$0	\$30,989
42500063	CLEAN WTR MGRT TF GRANT	0000	\$317,693	\$0	\$317,693
42500123	DEPT OF JUSTICE	0000	\$20,000	\$0	\$20,000
TOTAL GRANTS			\$406,965	\$0	\$406,965
44320000	SALE OF SURPLUS PROPERTY	0000	\$4,715	\$0	\$4,715
44320003	SURPLUS-EQUIPMENT	0000	\$1,000	\$0	\$1,000
TOTAL SALES SERVICES & RENTALS			\$5,715	\$0	\$5,715
48800000	FEDERAL GRANT TRANSFER IN	3000	\$348,000	\$0	\$348,000
58300027	REIMB-ENVIRONMENT & NATURAL RES	0000	\$37,837	\$0	\$37,837
58300027	REIMB-ENVIRONMENT & NATURAL RES	2015	\$81,498	\$0	\$81,498

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101340-AGRI 1611 SOIL & WATER CONSERVATION BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$467,335	\$0	\$467,335
RECEIPTS			\$880,015	\$0	\$880,015
NET APPROPRIATION			\$13,109,126	\$0	\$13,109,126

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	45.200	0.000	45.200
51210000	SPA-REG SALARIES	2015	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 2023-25

13700-Agriculture and Consumer Services - General Fund

101341-AGRI 1990 RESERVES AND TRANSFERS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900136	AID-NC AGRICULTURAL FDN	0000	\$100,000	\$0	\$100,000
56C00036	TFAP PAYMENTS TO NGOS	0000	\$100,000	\$0	\$100,000
56G00011	THE CONSERVATION FUND	0000	\$2,000,000	\$0	\$2,000,000
56G00493	ARPA-FB CENC	0000	\$1,000,000	\$0	\$1,000,000
56G00495	ARPA-FB ALBEMARLE	0000	\$1,000,000	\$0	\$1,000,000
56G00500	ARPA-FB METROLINA	0000	\$1,000,000	\$0	\$1,000,000
56G00502	ARPA-FB NWNC	0000	\$1,000,000	\$0	\$1,000,000
56G00504	ARPA-FB SENC	0000	\$1,000,000	\$0	\$1,000,000
56G00590	ARPA-FB MANNA	0000	\$1,000,000	\$0	\$1,000,000
56J00027	ASSOCIATION OF AG. FAIRS	0000	\$350,000	\$0	\$350,000
TOTAL AID AND PUBLIC ASSISTANCE			\$8,550,000	\$0	\$8,550,000
57204000	RES-LEGIS INCR COMPENSATN	0000	\$6,772,825	\$0	\$6,772,825
57206000	RES-ST RETIREMENT SYS CON	0000	\$816,332	\$0	\$816,332
57208000	RES-STATE HEALTH PLAN	0000	\$930,430	\$0	\$930,430
57209000	RES-LABOR MARKET ADJUST	0000	\$1,454,368	\$0	\$1,454,368
TOTAL RESERVES			\$9,973,955	\$0	\$9,973,955
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$22,639,186	\$0	\$22,639,186
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$22,639,186	\$0	\$22,639,186
REQUIREMENTS			\$41,163,141	\$0	\$41,163,141
RECEIPTS					
48049000	SFRF RECOVERY RESERVE TRANSFER IN	0000	\$15,808,853	\$0	\$15,808,853
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$15,808,853	\$0	\$15,808,853

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101341-AGRI 1990 RESERVES AND TRANSFERS BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$15,808,853	\$0	\$15,808,853
NET APPROPRIATION			\$25,354,288	\$0	\$25,354,288

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101342-AGRI 1991 INDIRECT COST RESERVE BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$1,589,748	\$0	\$1,589,748
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,589,748	\$0	\$1,589,748
REQUIREMENTS			\$1,589,748	\$0	\$1,589,748
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$492,306	\$0	\$492,306
48800000	FEDERAL GRANT TRANSFER IN	3000	\$144,875	\$0	\$144,875
48800000	FEDERAL GRANT TRANSFER IN	3005	\$3,990	\$0	\$3,990
48800000	FEDERAL GRANT TRANSFER IN	3006	\$835,446	\$0	\$835,446
48800000	FEDERAL GRANT TRANSFER IN	3007	\$100,207	\$0	\$100,207
48800000	FEDERAL GRANT TRANSFER IN	3008	\$7,237	\$0	\$7,237
48800000	FEDERAL GRANT TRANSFER IN	3010	\$1,333	\$0	\$1,333
48800000	FEDERAL GRANT TRANSFER IN	3025	\$4,354	\$0	\$4,354
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,589,748	\$0	\$1,589,748
RECEIPTS			\$1,589,748	\$0	\$1,589,748
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13700-Agriculture and Consumer Services - General Fund

101350-AGRI 1250 STEVE TROXLER AG SCI CTR BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$97,078	\$0	\$97,078
51460000	EPA&SPA-LONGVTY PAY	1000	\$109	\$0	\$109
51510000	SOCIAL SEC CONTRIB	1000	\$7,438	\$0	\$7,438
51520000	REG RETIRE CONTRIB	1000	\$22,191	\$0	\$22,191
51560000	MED INS CONTRIB	1000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$134,213	\$0	\$134,213
52110000	LEGAL SERVICES	0000	\$5,000	\$0	\$5,000
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$2,000	\$0	\$2,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$1,500	\$0	\$1,500
52184000	JANITORIAL SER AGREEMENT	0000	\$164,158	\$0	\$164,158
52185000	WASTE REM/RECY SER AGREEM	0000	\$100,141	\$0	\$100,141
52187000	PEST CONTROL AGREEMENT	0000	\$18,886	\$0	\$18,886
52188000	LAWNS & GROUNDS SER AGREE	0000	\$68,460	\$0	\$68,460
52199000	MISC CONTRACTUAL SERVICES	0000	\$428,012	\$0	\$428,012
52210000	ENRG SER -ELECTRICAL	0000	\$1,000,000	\$0	\$1,000,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$258,089	\$0	\$258,089
52230000	ENRG SER -WATER & SEWER	0000	\$135,812	\$0	\$135,812
52310000	REPAIRS-BUILDINGS	0000	\$18,524	\$0	\$18,524
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,000	\$0	\$2,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,000	\$0	\$1,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$3,000	\$0	\$3,000
52714000	TRANSP-GRND - IN STATE	0000	\$600	\$0	\$600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101350-AGRI 1250 STEVE TROXLER AG SCI CTR BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$600	\$0	\$600
52721000	LODGING - IN STATE	0000	\$3,300	\$0	\$3,300
52722000	LODGING-OUT STATE IN US	0000	\$3,900	\$0	\$3,900
52724000	MEALS - IN STATE	0000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$1,700	\$0	\$1,700
52811000	TELEPHONE SERVICE	0000	\$27,082	\$0	\$27,082
52812000	TELECOMMUN DATA CHRG	0000	\$12,043	\$0	\$12,043
52814000	CELLULAR PHONE SERVICES	0000	\$3,986	\$0	\$3,986
52815000	EMAIL AND CALENDARING	0000	\$990	\$0	\$990
52825000	MANAGED WAN SVCS	0000	\$1,300	\$0	\$1,300
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$584	\$0	\$584
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,000	\$0	\$2,000
52850000	PRINT BIND DUPLICATE	0000	\$2,000	\$0	\$2,000
52911000	PROPERTY-INSURANCE	0000	\$14,166	\$0	\$14,166
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,200	\$0	\$1,200
52913000	LIABILITY INSURANCE	0000	\$50	\$0	\$50
52920000	BONDING	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$10,123	\$0	\$10,123
TOTAL PURCHASED SERVICES			\$2,292,456	\$0	\$2,292,456
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
53150000	SECURITY & SAFETY SUPP	0000	\$2,000	\$0	\$2,000
53210000	JANITORIAL SUPPLIES	0000	\$6,161	\$0	\$6,161
53290000	OTHER FACILITY & HARDWARE	0000	\$11,600	\$0	\$11,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101350-AGRI 1250 STEVE TROXLER AG SCI CTR BC 13700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$2,500	\$0	\$2,500
53330000	OIL LUBRICANTS FLUIDS	0000	\$768	\$0	\$768
53340000	TIRES & TUBES	0000	\$1,000	\$0	\$1,000
53510000	CLOTHING & UNIFORMS	0000	\$200	\$0	\$200
53710000	SCIENTIFIC SUPPLIES	0000	\$17,000	\$0	\$17,000
TOTAL SUPPLIES			\$43,229	\$0	\$43,229
54534000	PC/PRINTER EQUIPMENT	0000	\$16,175	\$0	\$16,175
54539000	OTHER EQUIPMENT	0000	\$7,500	\$0	\$7,500
54541000	AUTOS TRUCKS & BUSES	0000	\$28,000	\$0	\$28,000
54713000	PC SOFTWARE	0000	\$14,842	\$0	\$14,842
TOTAL PROPERTY, PLANT & EQUIPMENT			\$66,517	\$0	\$66,517
55120000	LICENSES & PERMIT COSTS	0000	\$2,200	\$0	\$2,200
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,700	\$0	\$2,700
REQUIREMENTS			\$2,539,115	\$0	\$2,539,115
NET APPROPRIATION			\$2,539,115	\$0	\$2,539,115

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$5,812,852
LESS ESTIMATED RECEIPTS	\$5,501,597
CHANGE IN FUND BALANCE	(\$311,255)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
203500	AGRI 2103 LIVESTOCK ACQUISITION FUND BC 23700	\$5,000	\$0	\$5,000
203503	AGRI 2105 UNEMPLOYMENT INSURANCE RESERVE BC 23700	\$60,000	\$0	\$60,000
203504	AGRI 2106 EASTERN AG MKTING FUND BC 23700	\$81,274	\$0	\$81,274
203507	AGRI 2109 PLANT CONSERVATION-DOT BC 23700	\$40,000	\$0	\$40,000
203517	AGRI 2121 BOILING SPRINGS LAKE BC 23700	\$450	\$0	\$450
203518	AGRI 2122 DIABASE SILL PROJECT BC 23700	\$4,480	\$0	\$4,480
203523	AGRI 2127 PONDBERRY BAY PLANT CON BC 23700	\$9,840	\$0	\$9,840
203524	AGRI 2128 HOG BRANCH PONDS PLANT BC 23700	\$1,053	\$0	\$1,053
203525	AGRI 2129 DENSONS CREEK PLANT CON BC 23700	\$2,500	\$0	\$2,500
203528	AGRI 2132 HARVEST FIELD BC 23700	\$323	\$0	\$323
203538	AGRI 2142 EXPANDING CAP FARM 2 SCH BC 23700	\$1,104	\$0	\$1,104
203539	AGRI 2144 ADFP PROGRAM - TVA FUNDED BC 23700	\$15,000	\$0	\$15,000
203550	AGRI 2170 SPAY NEUTER PROGRAM BC 23700	\$328,253	\$0	\$328,253
203551	AGRI 2171 TVA SETTLEMENT FUND BC 23700	\$17,990	\$0	\$17,990
203552	AGRI 2173 NCFS WEAVER GRANT BC 23700	\$20,058	\$0	\$20,058
203553	AGRI 2174 NCFS BLADEN LAKES ST FST BC 23700	\$1,062,666	\$0	\$1,062,666
203554	AGRI 2175 NCFS CLARIDGE NURSERY BC 23700	\$1,646,422	\$0	\$1,646,422
203555	AGRI 2177 NCFS JORDAN LAKE CORP EN BC 23700	\$10,000	\$0	\$10,000
203557	AGRI 2185 RESEARCH STATIONS NR FUN BC 23700	\$25,000	\$0	\$25,000
203558	AGRI 2186 BIOFUELS CTR PROJ TRANS BC 23700	\$86,426	\$0	\$86,426
203559	AGRI 2187 BIOFUELS CTR PROJ TVA BC 23700	\$81,911	\$0	\$81,911
203560	AGRI 2188 BIOENERGY INITIATIVE BC 23700	\$940,000	\$0	\$940,000
203562	AGRI 2192 REDLAIR PLANT CONS PROJ BC 23700	\$2,550	\$0	\$2,550

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
203563	AGRI 2193 INDUSTRIAL HEMP BC 23700	\$273,576	\$0	\$273,576
203567	AGRI 2500 SLEEP PRODUCTS BC 23700	\$1,096,976	\$0	\$1,096,976
Total REQUIREMENTS		\$5,812,852	\$0	\$5,812,852
RECEIPTS				
203500	AGRI 2103 LIVESTOCK ACQUISITION FUND BC 23700	\$7,978	\$0	\$7,978
203503	AGRI 2105 UNEMPLOYMENT INSURANCE RESERVE BC 23700	\$60,000	\$0	\$60,000
203523	AGRI 2127 PONDBERRY BAY PLANT CON BC 23700	\$7,000	\$0	\$7,000
203524	AGRI 2128 HOG BRANCH PONDS PLANT BC 23700	\$1,053	\$0	\$1,053
203550	AGRI 2170 SPAY NEUTER PROGRAM BC 23700	\$328,253	\$0	\$328,253
203553	AGRI 2174 NCFS BLADEN LAKES ST FST BC 23700	\$1,070,339	\$0	\$1,070,339
203554	AGRI 2175 NCFS CLARIDGE NURSERY BC 23700	\$1,646,422	\$0	\$1,646,422
203555	AGRI 2177 NCFS JORDAN LAKE CORP EN BC 23700	\$10,000	\$0	\$10,000
203560	AGRI 2188 BIOENERGY INITIATIVE BC 23700	\$1,000,000	\$0	\$1,000,000
203563	AGRI 2193 INDUSTRIAL HEMP BC 23700	\$273,576	\$0	\$273,576
203567	AGRI 2500 SLEEP PRODUCTS BC 23700	\$1,096,976	\$0	\$1,096,976
Total RECEIPTS		\$5,501,597	\$0	\$5,501,597
CHANGE IN FUND BALANCE		(\$311,255)	\$0	(\$311,255)

Position Counts

REQUIREMENTS				
203550	AGRI 2170 SPAY NEUTER PROGRAM BC 23700	1.000	0.000	1.000
203553	AGRI 2174 NCFS BLADEN LAKES ST FST BC 23700	11.000	0.000	11.000
203554	AGRI 2175 NCFS CLARIDGE NURSERY BC 23700	14.230	0.000	14.230

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

Position Counts

REQUIREMENTS

203567	AGRI 2500 SLEEP PRODUCTS BC 23700	11.500	0.000	11.500
--------	-----------------------------------	--------	-------	--------

TOTAL POSITIONS

37.730	0.000	37.730
--------	-------	--------

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$1,805,999	\$0	\$1,805,999
51310000	REG(N S) TEMP WAGES	2000	\$3,850	\$0	\$3,850
51410000	OT PAY	2000	\$27,217	\$0	\$27,217
51420000	HOLIDAY PAY	2000	\$1,354	\$0	\$1,354
51460000	EPA&SPA-LONGVTY PAY	2000	\$24,456	\$0	\$24,456
51510000	SOCIAL SEC CONTRIB	2000	\$139,957	\$0	\$139,957
51520000	REG RETIRE CONTRIB	2000	\$404,862	\$0	\$404,862
51560000	MED INS CONTRIB	2000	\$279,432	\$0	\$279,432
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$7,000	\$0	\$7,000
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$513	\$0	\$513
51631000	WRKER COMP-MED PAYMENTS	0000	\$15,354	\$0	\$15,354
51639000	OTHER WORKERS COMP COSTS	0000	\$100	\$0	\$100
51641000	INMATE LABOR	0000	\$1,400	\$0	\$1,400
TOTAL PERSONAL SERVICES			\$2,711,494	\$0	\$2,711,494
52132000	OTHER PROVIDED MED SER	0000	\$300	\$0	\$300
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$140	\$0	\$140
52143000	LAN SUPPORT SERVICES	0000	\$1,200	\$0	\$1,200
52170000	ADMIN SERVICES	0000	\$170	\$0	\$170
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$33,122	\$0	\$33,122
52184000	JANITORIAL SER AGREEMENT	0000	\$419	\$0	\$419
52185000	WASTE REM/RECY SER AGREEM	0000	\$4,740	\$0	\$4,740
52186000	SECURITY SERVICE AGREE	0000	\$216	\$0	\$216
52192000	HONORARIUMS	0000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$397,298	\$0	\$397,298
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$200,000	\$0	\$200,000
52210000	ENRG SER -ELECTRICAL	0000	\$47,500	\$0	\$47,500
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$26,020	\$0	\$26,020
52230000	ENRG SER -WATER & SEWER	0000	\$3,050	\$0	\$3,050
52310000	REPAIRS-BUILDINGS	0000	\$7,952	\$0	\$7,952
52331000	REPAIRS-MOTOR VEHICLES	0000	\$8,028	\$0	\$8,028
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$136	\$0	\$136
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$9,500	\$0	\$9,500
52337000	REPAIRS-PC/PRINTER	0000	\$460	\$0	\$460
52390000	REPAIRS-OTHER	0000	\$1,689	\$0	\$1,689
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,055	\$0	\$2,055
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$100	\$0	\$100
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$4,500	\$0	\$4,500
52490000	MAINT AGREEMENT-OTHER	0000	\$300	\$0	\$300
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$32,308	\$0	\$32,308
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,006	\$0	\$3,006
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$928	\$0	\$928
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$2,400	\$0	\$2,400
52590000	RENT/LEASE OTHER PROPERTY	0000	\$4,301	\$0	\$4,301
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,767	\$0	\$2,767
52714000	TRANSP-GRND - IN STATE	0000	\$88,756	\$0	\$88,756
52715000	TRANS GRND-OUT STA IN US	0000	\$4,097	\$0	\$4,097

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$250	\$0	\$250
52718000	TRANS OTH-OUTSTATE IN US	0000	\$154	\$0	\$154
52721000	LODGING - IN STATE	0000	\$8,995	\$0	\$8,995
52722000	LODGING-OUT STATE IN US	0000	\$3,034	\$0	\$3,034
52724000	MEALS - IN STATE	0000	\$8,289	\$0	\$8,289
52725000	MEALS-OUT OF STATE IN US	0000	\$5,037	\$0	\$5,037
52727000	MISC - IN STATE	0000	\$50	\$0	\$50
52728000	MISC - OUT STATE IN US	0000	\$50	\$0	\$50
52811000	TELEPHONE SERVICE	0000	\$15,150	\$0	\$15,150
52812000	TELECOMMUN DATA CHRG	0000	\$2,206	\$0	\$2,206
52814000	CELLULAR PHONE SERVICES	0000	\$3,380	\$0	\$3,380
52815000	EMAIL AND CALENDARING	0000	\$2,500	\$0	\$2,500
52817000	INTERNET SERV PROV CHARGE	0000	\$4,600	\$0	\$4,600
52821000	COMPUTER/DATA PROCESS SVC	0000	\$905	\$0	\$905
52840000	POSTAGE FREIGHT & DELIV	0000	\$22,206	\$0	\$22,206
52840001	POST FR&DEL-MAILING SVCS	0000	\$250	\$0	\$250
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$4,632	\$0	\$4,632
52840003	POST FR&DEL-POSTAL METER	0000	\$4,100	\$0	\$4,100
52850000	PRINT BIND DUPLICATE	0000	\$4,331	\$0	\$4,331
52860000	ADVERTISING	0000	\$1,200	\$0	\$1,200
52911000	PROPERTY-INSURANCE	0000	\$3,571	\$0	\$3,571
52912000	MOTOR VEHICLE INSURANCE	0000	\$4,828	\$0	\$4,828
52913000	LIABILITY INSURANCE	0000	\$15,514	\$0	\$15,514

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$1,872	\$0	\$1,872
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$1,005,162	\$0	\$1,005,162
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,265	\$0	\$8,265
53120000	DATA PROCESSING SUPPLIES	0000	\$5,575	\$0	\$5,575
53150000	SECURITY & SAFETY SUPP	0000	\$5,603	\$0	\$5,603
53190000	OTHER ADMIN SUPPLIES	0000	\$246	\$0	\$246
53210000	JANITORIAL SUPPLIES	0000	\$2,226	\$0	\$2,226
53240000	CARPENTRY & HARDWARE SUPP	0000	\$11,205	\$0	\$11,205
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$267,427	\$0	\$267,427
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$15,731	\$0	\$15,731
53280000	ROAD SIGNS & SIGNALS	0000	\$500	\$0	\$500
53290000	OTHER FACILITY & HARDWARE	0000	\$13,273	\$0	\$13,273
53310000	GASOLINE	0000	\$44,253	\$0	\$44,253
53320000	DIESEL FUEL	0000	\$40,344	\$0	\$40,344
53330000	OIL LUBRICANTS FLUIDS	0000	\$9,680	\$0	\$9,680
53340000	TIRES & TUBES	0000	\$7,750	\$0	\$7,750
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$24,697	\$0	\$24,697
53350001	MOT VEH REPL PRYS-NON-HWY	0000	\$5,000	\$0	\$5,000
53510000	CLOTHING & UNIFORMS	0000	\$7,686	\$0	\$7,686
53710000	SCIENTIFIC SUPPLIES	0000	\$1,627	\$0	\$1,627
53720000	EDUCATIONAL SUPPLIES	0000	\$6,154	\$0	\$6,154
53900000	OTHER MATERIALS & SUPP	0000	\$1,421	\$0	\$1,421

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$478,663	\$0	\$478,663
54110000	LAND ACQUISITION COSTS	0000	\$5	\$0	\$5
54130000	APPRAISALS&SURVEYS-LAND	0000	\$4,400	\$0	\$4,400
54210000	BUILDING ACQUISIT COSTS	0000	\$81,327	\$0	\$81,327
54511000	FURN-OFFICE	0000	\$1,582	\$0	\$1,582
54521000	OFFICE EQUIPMENT	0000	\$1,050	\$0	\$1,050
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$5,000	\$0	\$5,000
54527000	EQUIP-AGRICULTURAL	0000	\$20,000	\$0	\$20,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$7,349	\$0	\$7,349
54530000	NON-WAN DP EQUIPMENT	0000	\$4,150	\$0	\$4,150
54533000	LAN EQUIPMENT	0000	\$3,000	\$0	\$3,000
54534000	PC/PRINTER EQUIPMENT	0000	\$4,400	\$0	\$4,400
54539000	OTHER EQUIPMENT	0000	\$2,715	\$0	\$2,715
54544000	TRAILERS	0000	\$2,576	\$0	\$2,576
54549000	OTHER MOTORIZED VEHICLES	0000	\$65	\$0	\$65
54550000	LIVESTOCK & OTHER ANIMALS	0000	\$5,000	\$0	\$5,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$100	\$0	\$100
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$144,719	\$0	\$144,719
55120000	LICENSES & PERMIT COSTS	0000	\$256	\$0	\$256
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$8,400	\$0	\$8,400
55840000	SERVICE & OTHER AWARDS	0000	\$446	\$0	\$446
55900000	OTHER EXPENSES	0000	\$5,981	\$0	\$5,981

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55950000	PETTY/IMPREST CASH	0000	\$300	\$0	\$300
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$20,383	\$0	\$20,383
56200136	AID TO COUNTIES	0000	\$250,000	\$0	\$250,000
56900017	OTH GRANTS - APPALACHIAN STATE UNIV	0000	\$100,000	\$0	\$100,000
56900025	OTH GRANTS - NC STATE UNIV	0000	\$753,611	\$0	\$753,611
56900028	OTH GRANTS - UNC CHARLOTTE	0000	\$14,726	\$0	\$14,726
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$257,500	\$0	\$257,500
56E00062	AG DEV & FARM PRESERVE-P	0000	\$15,000	\$0	\$15,000
56E00078	TRF OF TVA FUNDS	0000	\$490	\$0	\$490
TOTAL AID AND PUBLIC ASSISTANCE			\$1,391,327	\$0	\$1,391,327
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$61,104	\$0	\$61,104
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$61,104	\$0	\$61,104
TOTAL REQUIREMENTS			\$5,812,852	\$0	\$5,812,852
RECEIPTS					
44180000	AGRICULT & FORESTRY SVC	0000	\$2,568,124	\$0	\$2,568,124
44180002	AG-SALE OF TIMBER	0000	\$23,663	\$0	\$23,663
44180004	AG- SALE OF PINESTRAW	0000	\$91,175	\$0	\$91,175
44320000	SALE OF SURPLUS PROPERTY	0000	\$14,552	\$0	\$14,552
44390000	OTH SALES OF GOODS	0000	\$7,978	\$0	\$7,978
44410000	RENTAL OF REAL PROPERTY	0000	\$37,000	\$0	\$37,000
TOTAL SALES SERVICES & RENTALS			\$2,742,492	\$0	\$2,742,492
45100029	BEDDING STAMPS	0000	\$1,096,976	\$0	\$1,096,976

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45100160	INDUSTRIAL HEMP LICENSE	0000	\$188,578	\$0	\$188,578
45400002	SOIL/PLANT ANALYSIS FEE	0000	\$84,998	\$0	\$84,998
45500005	FEED TAX	0000	\$78,253	\$0	\$78,253
TOTAL FEES, LICENSES & FINES			\$1,448,805	\$0	\$1,448,805
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$300	\$0	\$300
TOTAL MISCELLANEOUS			\$300	\$0	\$300
48100001	AGENCY OPERATING TRANSFER IN	0000	\$60,000	\$0	\$60,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,250,000	\$0	\$1,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,310,000	\$0	\$1,310,000
TOTAL RECEIPTS			\$5,501,597	\$0	\$5,501,597
CHANGE IN FUND BALANCE			(\$311,255)	\$0	(\$311,255)

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	37.730	0.000	37.730
TOTAL PERSONAL SERVICES			37.730	0.000	37.730
TOTAL POSITIONS			37.730	0.000	37.730

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203500-AGRI 2103 LIVESTOCK ACQUISITION FUND BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54550000	LIVESTOCK & OTHER ANIMALS	0000	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,000	\$0	\$5,000
REQUIREMENTS			\$5,000	\$0	\$5,000
RECEIPTS					
44390000	OTH SALES OF GOODS	0000	\$7,978	\$0	\$7,978
TOTAL SALES SERVICES & 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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203503-AGRI 2105 UNEMPLOYMENT INSURANCE RESERVE BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$60,000	\$0	\$60,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$60,000	\$0	\$60,000
REQUIREMENTS			\$60,000	\$0	\$60,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203504-AGRI 2106 EASTERN AG MKTING FUND BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54210000	BUILDING ACQUISIT COSTS	0000	\$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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203507-AGRI 2109 PLANT CONSERVATION-DOT BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	0000	\$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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203517-AGRI 2121 BOILING SPRINGS LAKE BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$450	\$0	\$450
TOTAL OTHER EXPENSES AND 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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203518-AGRI 2122 DIABASE SILL PROJECT BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51310000	REG(N S) TEMP WAGES	2000	\$3,550	\$0	\$3,550
51510000	SOCIAL SEC CONTRIB	2000	\$272	\$0	\$272
TOTAL PERSONAL SERVICES			\$3,822	\$0	\$3,822
52721000	LODGING - IN STATE	0000	\$428	\$0	\$428
52724000	MEALS - IN STATE	0000	\$230	\$0	\$230
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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203523-AGRI 2127 PONDBERRY BAY PLANT CON BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	0000	\$9,840	\$0	\$9,840
TOTAL PURCHASED SERVICES			\$9,840	\$0	\$9,840
REQUIREMENTS			\$9,840	\$0	\$9,840
RECEIPTS					
44180000	AGRICULT & FORESTRY SVC	0000	\$7,000	\$0	\$7,000
TOTAL SALES SERVICES & 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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203524-AGRI 2128 HOG BRANCH PONDS PLANT BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	0000	\$253	\$0	\$253
TOTAL PURCHASED SERVICES			\$253	\$0	\$253
55900000	OTHER EXPENSES	0000	\$800	\$0	\$800
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$800	\$0	\$800
REQUIREMENTS			\$1,053	\$0	\$1,053
RECEIPTS					
44180000	AGRICULT & FORESTRY SVC	0000	\$1,053	\$0	\$1,053
TOTAL SALES SERVICES & 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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203525-AGRI 2129 DENSONS CREEK PLANT CON BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$2,500	\$0	\$2,500
TOTAL OTHER EXPENSES AND 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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203528-AGRI 2132 HARVEST FIELD BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51310000	REG(N S) TEMP WAGES	2000	\$300	\$0	\$300
51510000	SOCIAL SEC CONTRIB	2000	\$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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203538-AGRI 2142 EXPANDING CAP FARM 2 SCH BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,104	\$0	\$1,104
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,104	\$0	\$1,104
REQUIREMENTS			\$1,104	\$0	\$1,104
CHANGE IN FUND BALANCE			(\$1,104)	\$0	(\$1,104)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203539-AGRI 2144 ADFP PROGRAM - TVA FUNDED BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56E00062	AG DEV & FARM PRESERVE-P	0000	\$15,000	\$0	\$15,000
TOTAL AID AND 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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203550-AGRI 2170 SPAY NEUTER PROGRAM BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$54,595	\$0	\$54,595
51510000	SOCIAL SEC CONTRIB	2000	\$4,179	\$0	\$4,179
51520000	REG RETIRE CONTRIB	2000	\$12,079	\$0	\$12,079
51560000	MED INS CONTRIB	2000	\$7,400	\$0	\$7,400
TOTAL PERSONAL SERVICES			\$78,253	\$0	\$78,253
56200136	AID TO COUNTIES	0000	\$250,000	\$0	\$250,000
TOTAL AID AND PUBLIC ASSISTANCE			\$250,000	\$0	\$250,000
REQUIREMENTS			\$328,253	\$0	\$328,253
RECEIPTS					
45500005	FEED TAX	0000	\$78,253	\$0	\$78,253
TOTAL FEES, LICENSES & FINES			\$78,253	\$0	\$78,253
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$250,000	\$0	\$250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$250,000	\$0	\$250,000
RECEIPTS			\$328,253	\$0	\$328,253
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203551-AGRI 2171 TVA SETTLEMENT FUND BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$17,500	\$0	\$17,500
56E00078	TRF OF TVA FUNDS	0000	\$490	\$0	\$490
TOTAL AID AND PUBLIC ASSISTANCE			\$17,990	\$0	\$17,990
REQUIREMENTS			\$17,990	\$0	\$17,990
CHANGE IN FUND BALANCE			(\$17,990)	\$0	(\$17,990)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203552-AGRI 2173 NCFS WEAVER GRANT BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52310000	REPAIRS-BUILDINGS	0000	\$62	\$0	\$62
TOTAL PURCHASED SERVICES			\$62	\$0	\$62
53110000	GENERAL OFFICE SUPPLIES	0000	\$315	\$0	\$315
53150000	SECURITY & SAFETY SUPP	0000	\$2,873	\$0	\$2,873
53240000	CARPENTRY & HARDWARE SUPP	0000	\$48	\$0	\$48
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$1,329	\$0	\$1,329
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$1,082	\$0	\$1,082
53290000	OTHER FACILITY & HARDWARE	0000	\$73	\$0	\$73
53330000	OIL LUBRICANTS FLUIDS	0000	\$80	\$0	\$80
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$498	\$0	\$498
53710000	SCIENTIFIC SUPPLIES	0000	\$277	\$0	\$277
53720000	EDUCATIONAL SUPPLIES	0000	\$3,254	\$0	\$3,254
53900000	OTHER MATERIALS & SUPP	0000	\$250	\$0	\$250
TOTAL SUPPLIES			\$10,079	\$0	\$10,079
54210000	BUILDING ACQUISIT COSTS	0000	\$53	\$0	\$53
54511000	FURN-OFFICE	0000	\$246	\$0	\$246
54528000	EQUIP-VOICE COMMUNICATION	0000	\$6,031	\$0	\$6,031
54544000	TRAILERS	0000	\$2,576	\$0	\$2,576
54549000	OTHER MOTORIZED VEHICLES	0000	\$65	\$0	\$65
TOTAL PROPERTY, PLANT & EQUIPMENT			\$8,971	\$0	\$8,971
55840000	SERVICE & OTHER AWARDS	0000	\$146	\$0	\$146
55900000	OTHER EXPENSES	0000	\$800	\$0	\$800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203552-AGRI 2173 NCFS WEAVER GRANT BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND 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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203553-AGRI 2174 NCFS BLADEN LAKES ST FST BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$514,981	\$0	\$514,981
51410000	OT PAY	2000	\$6,000	\$0	\$6,000
51420000	HOLIDAY PAY	2000	\$354	\$0	\$354
51460000	EPA&SPA-LONGVTY PAY	2000	\$11,104	\$0	\$11,104
51510000	SOCIAL SEC CONTRIB	2000	\$40,852	\$0	\$40,852
51520000	REG RETIRE CONTRIB	2000	\$119,115	\$0	\$119,115
51560000	MED INS CONTRIB	2000	\$81,612	\$0	\$81,612
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$155	\$0	\$155
51639000	OTHER WORKERS COMP COSTS	0000	\$100	\$0	\$100
51641000	INMATE LABOR	0000	\$1,400	\$0	\$1,400
TOTAL PERSONAL SERVICES			\$775,673	\$0	\$775,673
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$140	\$0	\$140
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$25,222	\$0	\$25,222
52185000	WASTE REM/RECY SER AGREEM	0000	\$140	\$0	\$140
52199000	MISC CONTRACTUAL SERVICES	0000	\$97,800	\$0	\$97,800
52210000	ENRG SER -ELECTRICAL	0000	\$10,500	\$0	\$10,500
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$2,520	\$0	\$2,520
52230000	ENRG SER -WATER & SEWER	0000	\$750	\$0	\$750
52310000	REPAIRS-BUILDINGS	0000	\$6,790	\$0	\$6,790
52331000	REPAIRS-MOTOR VEHICLES	0000	\$6,728	\$0	\$6,728
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$136	\$0	\$136
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,900	\$0	\$1,900

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203553-AGRI 2174 NCFS BLADEN LAKES ST FST BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52390000	REPAIRS-OTHER	0000	\$189	\$0	\$189
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$100	\$0	\$100
52490000	MAINT AGREEMENT-OTHER	0000	\$300	\$0	\$300
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$928	\$0	\$928
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,000	\$0	\$1,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,188	\$0	\$1,188
52714000	TRANSP-GRND - IN STATE	0000	\$140	\$0	\$140
52715000	TRANS GRND-OUT STA IN US	0000	\$100	\$0	\$100
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$1,350	\$0	\$1,350
52722000	LODGING-OUT STATE IN US	0000	\$750	\$0	\$750
52724000	MEALS - IN STATE	0000	\$922	\$0	\$922
52725000	MEALS-OUT OF STATE IN US	0000	\$650	\$0	\$650
52811000	TELEPHONE SERVICE	0000	\$7,150	\$0	\$7,150
52812000	TELECOMMUN DATA CHRG	0000	\$2,206	\$0	\$2,206
52814000	CELLULAR PHONE SERVICES	0000	\$1,000	\$0	\$1,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$5	\$0	\$5
52840000	POSTAGE FREIGHT & DELIV	0000	\$906	\$0	\$906
52840001	POST FR&DEL-MAILING SVCS	0000	\$50	\$0	\$50
52850000	PRINT BIND DUPLICATE	0000	\$124	\$0	\$124
52911000	PROPERTY-INSURANCE	0000	\$346	\$0	\$346
52912000	MOTOR VEHICLE INSURANCE	0000	\$2,628	\$0	\$2,628
52913000	LIABILITY INSURANCE	0000	\$10,810	\$0	\$10,810

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203553-AGRI 2174 NCFS BLADEN LAKES ST FST BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$22	\$0	\$22
TOTAL PURCHASED SERVICES			\$185,590	\$0	\$185,590
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,350	\$0	\$2,350
53120000	DATA PROCESSING SUPPLIES	0000	\$3,575	\$0	\$3,575
53150000	SECURITY & SAFETY SUPP	0000	\$1,630	\$0	\$1,630
53190000	OTHER ADMIN SUPPLIES	0000	\$246	\$0	\$246
53210000	JANITORIAL SUPPLIES	0000	\$1,097	\$0	\$1,097
53240000	CARPENTRY & HARDWARE SUPP	0000	\$2,951	\$0	\$2,951
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$7,294	\$0	\$7,294
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$14,649	\$0	\$14,649
53290000	OTHER FACILITY & HARDWARE	0000	\$2,200	\$0	\$2,200
53310000	GASOLINE	0000	\$26,253	\$0	\$26,253
53320000	DIESEL FUEL	0000	\$12,500	\$0	\$12,500
53330000	OIL LUBRICANTS FLUIDS	0000	\$3,100	\$0	\$3,100
53340000	TIRES & TUBES	0000	\$4,250	\$0	\$4,250
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$5,199	\$0	\$5,199
53510000	CLOTHING & UNIFORMS	0000	\$4,500	\$0	\$4,500
53710000	SCIENTIFIC SUPPLIES	0000	\$350	\$0	\$350
53720000	EDUCATIONAL SUPPLIES	0000	\$700	\$0	\$700
53900000	OTHER MATERIALS & SUPP	0000	\$921	\$0	\$921
TOTAL SUPPLIES			\$93,765	\$0	\$93,765
54110000	LAND ACQUISITION COSTS	0000	\$5	\$0	\$5
54130000	APPRAISALS&SURVEYS-LAND	0000	\$4,400	\$0	\$4,400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203553-AGRI 2174 NCFS BLADEN LAKES ST FST BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54521000	OFFICE EQUIPMENT	0000	\$50	\$0	\$50
54528000	EQUIP-VOICE COMMUNICATION	0000	\$518	\$0	\$518
54530000	NON-WAN DP EQUIPMENT	0000	\$150	\$0	\$150
54534000	PC/PRINTER EQUIPMENT	0000	\$400	\$0	\$400
54539000	OTHER EQUIPMENT	0000	\$2,115	\$0	\$2,115
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,638	\$0	\$7,638
REQUIREMENTS			\$1,062,666	\$0	\$1,062,666
RECEIPTS					
44180000	AGRICULT & FORESTRY SVC	0000	\$929,040	\$0	\$929,040
44180002	AG-SALE OF TIMBER	0000	\$23,663	\$0	\$23,663
44180004	AG- SALE OF PINESTRAW	0000	\$90,636	\$0	\$90,636
44410000	RENTAL OF REAL PROPERTY	0000	\$27,000	\$0	\$27,000
TOTAL SALES SERVICES & RENTALS			\$1,070,339	\$0	\$1,070,339
RECEIPTS			\$1,070,339	\$0	\$1,070,339
CHANGE IN FUND BALANCE			\$7,673	\$0	\$7,673

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203554-AGRI 2175 NCFS CLARIDGE NURSERY BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$583,067	\$0	\$583,067
51410000	OT PAY	2000	\$21,217	\$0	\$21,217
51420000	HOLIDAY PAY	2000	\$1,000	\$0	\$1,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,398	\$0	\$5,398
51510000	SOCIAL SEC CONTRIB	2000	\$44,385	\$0	\$44,385
51520000	REG RETIRE CONTRIB	2000	\$133,119	\$0	\$133,119
51560000	MED INS CONTRIB	2000	\$106,836	\$0	\$106,836
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$7,000	\$0	\$7,000
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$263	\$0	\$263
51631000	WRKER COMP-MED PAYMENTS	0000	\$15,354	\$0	\$15,354
TOTAL PERSONAL SERVICES			\$917,639	\$0	\$917,639
52132000	OTHER PROVIDED MED SER	0000	\$300	\$0	\$300
52170000	ADMIN SERVICES	0000	\$170	\$0	\$170
52184000	JANITORIAL SER AGREEMENT	0000	\$419	\$0	\$419
52185000	WASTE REM/RECY SER AGREEM	0000	\$4,600	\$0	\$4,600
52186000	SECURITY SERVICE AGREE	0000	\$216	\$0	\$216
52192000	HONORARIUMS	0000	\$100	\$0	\$100
52199000	MISC CONTRACTUAL SERVICES	0000	\$26,355	\$0	\$26,355
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$200,000	\$0	\$200,000
52210000	ENRG SER -ELECTRICAL	0000	\$35,000	\$0	\$35,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$23,500	\$0	\$23,500
52230000	ENRG SER -WATER & SEWER	0000	\$1,800	\$0	\$1,800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203554-AGRI 2175 NCFS CLARIDGE NURSERY BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52310000	REPAIRS-BUILDINGS	0000	\$100	\$0	\$100
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,300	\$0	\$1,300
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$7,000	\$0	\$7,000
52337000	REPAIRS-PC/PRINTER	0000	\$200	\$0	\$200
52390000	REPAIRS-OTHER	0000	\$1,500	\$0	\$1,500
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$500	\$0	\$500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$3,113	\$0	\$3,113
52714000	TRANSP-GRND - IN STATE	0000	\$100	\$0	\$100
52717000	TRANSP OTHER - IN STATE	0000	\$50	\$0	\$50
52721000	LODGING - IN STATE	0000	\$4,000	\$0	\$4,000
52722000	LODGING-OUT STATE IN US	0000	\$300	\$0	\$300
52724000	MEALS - IN STATE	0000	\$4,000	\$0	\$4,000
52725000	MEALS-OUT OF STATE IN US	0000	\$750	\$0	\$750
52811000	TELEPHONE SERVICE	0000	\$4,500	\$0	\$4,500
52814000	CELLULAR PHONE SERVICES	0000	\$1,150	\$0	\$1,150
52817000	INTERNET SERV PROV CHARGE	0000	\$1,600	\$0	\$1,600
52840000	POSTAGE FREIGHT & DELIV	0000	\$19,300	\$0	\$19,300
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$4,632	\$0	\$4,632
52840003	POST FR&DEL-POSTAL METER	0000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	0000	\$2,800	\$0	\$2,800
52860000	ADVERTISING	0000	\$1,200	\$0	\$1,200
52911000	PROPERTY-INSURANCE	0000	\$2,725	\$0	\$2,725
52912000	MOTOR VEHICLE INSURANCE	0000	\$2,200	\$0	\$2,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203554-AGRI 2175 NCFS CLARIDGE NURSERY BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52913000	LIABILITY INSURANCE	0000	\$4,703	\$0	\$4,703
52930000	REGISTRATION FEES	0000	\$450	\$0	\$450
TOTAL PURCHASED SERVICES			\$360,733	\$0	\$360,733
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
53120000	DATA PROCESSING SUPPLIES	0000	\$600	\$0	\$600
53150000	SECURITY & SAFETY SUPP	0000	\$1,100	\$0	\$1,100
53210000	JANITORIAL SUPPLIES	0000	\$629	\$0	\$629
53240000	CARPENTRY & HARDWARE SUPP	0000	\$7,206	\$0	\$7,206
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$258,304	\$0	\$258,304
53290000	OTHER FACILITY & HARDWARE	0000	\$11,000	\$0	\$11,000
53310000	GASOLINE	0000	\$13,000	\$0	\$13,000
53320000	DIESEL FUEL	0000	\$27,844	\$0	\$27,844
53330000	OIL LUBRICANTS FLUIDS	0000	\$6,500	\$0	\$6,500
53340000	TIRES & TUBES	0000	\$3,500	\$0	\$3,500
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$19,000	\$0	\$19,000
53510000	CLOTHING & UNIFORMS	0000	\$3,061	\$0	\$3,061
53900000	OTHER MATERIALS & SUPP	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$353,844	\$0	\$353,844
54539000	OTHER EQUIPMENT	0000	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT			\$100	\$0	\$100
55120000	LICENSES & PERMIT COSTS	0000	\$256	\$0	\$256
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$8,300	\$0	\$8,300
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203554-AGRI 2175 NCFS CLARIDGE NURSERY BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$150	\$0	\$150
55950000	PETTY/IMPREST CASH	0000	\$300	\$0	\$300
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$14,106	\$0	\$14,106
REQUIREMENTS			\$1,646,422	\$0	\$1,646,422
RECEIPTS					
44180000	AGRICULT & FORESTRY SVC	0000	\$1,631,031	\$0	\$1,631,031
44180004	AG- SALE OF PINESTRAW	0000	\$539	\$0	\$539
44320000	SALE OF SURPLUS PROPERTY	0000	\$14,552	\$0	\$14,552
TOTAL SALES SERVICES & RENTALS			\$1,646,122	\$0	\$1,646,122
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$300	\$0	\$300
TOTAL MISCELLANEOUS			\$300	\$0	\$300
RECEIPTS			\$1,646,422	\$0	\$1,646,422
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203555-AGRI 2177 NCFS JORDAN LAKE CORP EN BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52210000	ENRG SER -ELECTRICAL	0000	\$2,000	\$0	\$2,000
52230000	ENRG SER -WATER & SEWER	0000	\$500	\$0	\$500
52310000	REPAIRS-BUILDINGS	0000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	0000	\$500	\$0	\$500
52911000	PROPERTY-INSURANCE	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$4,500	\$0	\$4,500
53210000	JANITORIAL SUPPLIES	0000	\$500	\$0	\$500
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,000	\$0	\$1,000
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$500	\$0	\$500
53280000	ROAD SIGNS & SIGNALS	0000	\$500	\$0	\$500
53720000	EDUCATIONAL SUPPLIES	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$3,500	\$0	\$3,500
54534000	PC/PRINTER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54539000	OTHER EQUIPMENT	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,500	\$0	\$1,500
55900000	OTHER EXPENSES	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$500	\$0	\$500
REQUIREMENTS			\$10,000	\$0	\$10,000
RECEIPTS					
44410000	RENTAL OF REAL PROPERTY	0000	\$10,000	\$0	\$10,000
TOTAL SALES SERVICES & RENTALS			\$10,000	\$0	\$10,000
RECEIPTS			\$10,000	\$0	\$10,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203555-AGRI 2177 NCFS JORDAN LAKE CORP EN BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203557-AGRI 2185 RESEARCH STATIONS NR FUN BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53350001	MOT VEH REPL PRTS-NON-HWY	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$5,000	\$0	\$5,000
54527000	EQUIP-AGRICULTURAL	0000	\$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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203558-AGRI 2186 BIOFUELS CTR PROJ TRANS BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900025	OTH GRANTS - NC STATE UNIV	0000	\$71,700	\$0	\$71,700
56900028	OTH GRANTS - UNC CHARLOTTE	0000	\$14,726	\$0	\$14,726
TOTAL AID AND PUBLIC ASSISTANCE			\$86,426	\$0	\$86,426
REQUIREMENTS			\$86,426	\$0	\$86,426
CHANGE IN FUND BALANCE			(\$86,426)	\$0	(\$86,426)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203559-AGRI 2187 BIOFUELS CTR PROJ TVA BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900025	OTH GRANTS - NC STATE UNIV	0000	\$81,911	\$0	\$81,911
TOTAL AID AND PUBLIC ASSISTANCE			\$81,911	\$0	\$81,911
REQUIREMENTS			\$81,911	\$0	\$81,911
CHANGE IN FUND BALANCE			(\$81,911)	\$0	(\$81,911)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203560-AGRI 2188 BIOENERGY INITIATIVE BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900017	OTH GRANTS - APPALACHIAN STATE UNIV	0000	\$100,000	\$0	\$100,000
56900025	OTH GRANTS - NC STATE UNIV	0000	\$600,000	\$0	\$600,000
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$240,000	\$0	\$240,000
TOTAL AID AND PUBLIC ASSISTANCE			\$940,000	\$0	\$940,000
REQUIREMENTS			\$940,000	\$0	\$940,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203562-AGRI 2192 REDLAIR PLANT CONS PROJ BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES			\$2,500	\$0	\$2,500
53900000	OTHER MATERIALS & SUPP	0000	\$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 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203563-AGRI 2193 INDUSTRIAL HEMP BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51510000	SOCIAL SEC CONTRIB	2000	\$4	\$0	\$4
TOTAL PERSONAL SERVICES			\$4	\$0	\$4
52199000	MISC CONTRACTUAL SERVICES	0000	\$273,143	\$0	\$273,143
52721000	LODGING - IN STATE	0000	\$217	\$0	\$217
52724000	MEALS - IN STATE	0000	\$79	\$0	\$79
52850000	PRINT BIND DUPLICATE	0000	\$7	\$0	\$7
52913000	LIABILITY INSURANCE	0000	\$1	\$0	\$1
TOTAL PURCHASED SERVICES			\$273,447	\$0	\$273,447
53510000	CLOTHING & UNIFORMS	0000	\$125	\$0	\$125
TOTAL SUPPLIES			\$125	\$0	\$125
REQUIREMENTS			\$273,576	\$0	\$273,576
RECEIPTS					
45100160	INDUSTRIAL HEMP LICENSE	0000	\$188,578	\$0	\$188,578
45400002	SOIL/PLANT ANALYSIS FEE	0000	\$84,998	\$0	\$84,998
TOTAL FEES, LICENSES & FINES			\$273,576	\$0	\$273,576
RECEIPTS			\$273,576	\$0	\$273,576
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23700-Agriculture and Consumer Services - Livestock Acquisition

203567-AGRI 2500 SLEEP PRODUCTS BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$653,356	\$0	\$653,356
51460000	EPA&SPA-LONGVTY PAY	2000	\$7,954	\$0	\$7,954
51510000	SOCIAL SEC CONTRIB	2000	\$50,242	\$0	\$50,242
51520000	REG RETIRE CONTRIB	2000	\$140,549	\$0	\$140,549
51560000	MED INS CONTRIB	2000	\$83,584	\$0	\$83,584
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$95	\$0	\$95
TOTAL PERSONAL SERVICES			\$935,780	\$0	\$935,780
52143000	LAN SUPPORT SERVICES	0000	\$1,200	\$0	\$1,200
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$5,400	\$0	\$5,400
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$600	\$0	\$600
52337000	REPAIRS-PC/PRINTER	0000	\$260	\$0	\$260
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,055	\$0	\$2,055
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$4,500	\$0	\$4,500
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$32,308	\$0	\$32,308
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,006	\$0	\$3,006
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$900	\$0	\$900
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,767	\$0	\$2,767
52714000	TRANSP-GRND - IN STATE	0000	\$38,423	\$0	\$38,423
52715000	TRANS GRND-OUT STA IN US	0000	\$3,997	\$0	\$3,997
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	0000	\$154	\$0	\$154
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203567-AGRI 2500 SLEEP PRODUCTS BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	0000	\$1,984	\$0	\$1,984
52724000	MEALS - IN STATE	0000	\$3,058	\$0	\$3,058
52725000	MEALS-OUT OF STATE IN US	0000	\$3,637	\$0	\$3,637
52727000	MISC - IN STATE	0000	\$50	\$0	\$50
52728000	MISC - OUT STATE IN US	0000	\$50	\$0	\$50
52811000	TELEPHONE SERVICE	0000	\$3,000	\$0	\$3,000
52814000	CELLULAR PHONE SERVICES	0000	\$1,230	\$0	\$1,230
52815000	EMAIL AND CALENDARING	0000	\$2,500	\$0	\$2,500
52817000	INTERNET SERV PROV CHARGE	0000	\$3,000	\$0	\$3,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$900	\$0	\$900
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,000	\$0	\$2,000
52840001	POST FR&DEL-MAILING SVCS	0000	\$200	\$0	\$200
52840003	POST FR&DEL-POSTAL METER	0000	\$4,000	\$0	\$4,000
52850000	PRINT BIND DUPLICATE	0000	\$1,400	\$0	\$1,400
52930000	REGISTRATION FEES	0000	\$1,400	\$0	\$1,400
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$127,579	\$0	\$127,579
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,600	\$0	\$3,600
53120000	DATA PROCESSING SUPPLIES	0000	\$1,400	\$0	\$1,400
53310000	GASOLINE	0000	\$5,000	\$0	\$5,000
53710000	SCIENTIFIC SUPPLIES	0000	\$1,000	\$0	\$1,000
53720000	EDUCATIONAL SUPPLIES	0000	\$1,200	\$0	\$1,200
53900000	OTHER MATERIALS & SUPP	0000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203567-AGRI 2500 SLEEP PRODUCTS BC 23700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$12,300	\$0	\$12,300
54511000	FURN-OFFICE	0000	\$1,336	\$0	\$1,336
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$5,000	\$0	\$5,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$800	\$0	\$800
54530000	NON-WAN DP EQUIPMENT	0000	\$4,000	\$0	\$4,000
54533000	LAN EQUIPMENT	0000	\$3,000	\$0	\$3,000
54534000	PC/PRINTER EQUIPMENT	0000	\$3,000	\$0	\$3,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$100	\$0	\$100
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$20,236	\$0	\$20,236
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$100	\$0	\$100
55840000	SERVICE & OTHER AWARDS	0000	\$200	\$0	\$200
55900000	OTHER EXPENSES	0000	\$781	\$0	\$781
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,081	\$0	\$1,081
REQUIREMENTS			\$1,096,976	\$0	\$1,096,976
RECEIPTS					
45100029	BEDDING STAMPS	0000	\$1,096,976	\$0	\$1,096,976
TOTAL FEES, LICENSES & FINES			\$1,096,976	\$0	\$1,096,976
RECEIPTS			\$1,096,976	\$0	\$1,096,976
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$113,335,238
LESS ESTIMATED RECEIPTS	\$77,860,729
CHANGE IN FUND BALANCE	(\$35,474,509)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
203684	AGRI 2920 NCFS DISASTER RELIEF BC 23702	\$230,629	\$0	\$230,629
203685	AGRI 2921 NCFS EVANS ROAD FIRES BC 23702	\$447,197	\$0	\$447,197
203687	AGRI 2930 NCFS MTN ISLAND ESF BC 23702	\$96,900	\$0	\$96,900
203688	AGRI 2975 DISASTER RECOVERY 2016 BC 23702	\$3,864,836	\$0	\$3,864,836
203689	AGRI 2985 DISASTER RECOVERY 2018 BC 23702	\$12,714,076	\$0	\$12,714,076
203690	AGRI 2986 DISASTER RECOVERY 2019 BC 23702	\$900,000	\$0	\$900,000
203693	AGRI 2965 TS FRED CROP LOSS ASSIST BC 23702	\$17,451,500	\$0	\$17,451,500
203694	AGRI 2P01 FOOD DISTRIBUTION BC 23702	\$10,000,000	\$0	\$10,000,000
203695	AGRI 2P02 STATE FAIR REC REPLACEMNT BC 23702	\$2,800,000	\$0	\$2,800,000
203696	AGRI 2P03 WNC AG CTR RECEIPT BC 23702	\$1,340,100	\$0	\$1,340,100
203697	AGRI 2P04 FOOD BANKS BC 23702	\$12,686,000	\$0	\$12,686,000
203698	AGRI 2P05 GOLDEN L.E.A.F. BC 23702	\$2,500,000	\$0	\$2,500,000
203699	AGRI 2P06 REINVESTMENT PARTNERS BC 23702	\$2,500,000	\$0	\$2,500,000
203700	AGRI 2P07 MEAT&SEAFOOD PROC GRANTS BC 23702	\$7,124,000	\$0	\$7,124,000
203701	AGRI 2P08 SWINE & DAIRY ASSIST PROG BC 23702	\$11,000,000	\$0	\$11,000,000
203702	AGRI 2P09 CAR FARM STEWARDSHIP BC 23702	\$680,000	\$0	\$680,000
203704	DACS HURRICANE HELENE 2024 BC 23702	\$0	\$27,000,000	\$27,000,000
Total REQUIREMENTS		\$86,335,238	\$27,000,000	\$113,335,238
RECEIPTS				
203684	AGRI 2920 NCFS DISASTER RELIEF BC 23702	\$230,629	\$0	\$230,629
203694	AGRI 2P01 FOOD DISTRIBUTION BC 23702	\$10,000,000	\$0	\$10,000,000
203695	AGRI 2P02 STATE FAIR REC REPLACEMNT BC 23702	\$2,800,000	\$0	\$2,800,000
203696	AGRI 2P03 WNC AG CTR RECEIPT BC 23702	\$1,340,100	\$0	\$1,340,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
203697	AGRI 2P04 FOOD BANKS BC 23702	\$12,686,000	\$0	\$12,686,000
203698	AGRI 2P05 GOLDEN L.E.A.F. BC 23702	\$2,500,000	\$0	\$2,500,000
203699	AGRI 2P06 REINVESTMENT PARTNERS BC 23702	\$2,500,000	\$0	\$2,500,000
203700	AGRI 2P07 MEAT&SEAFOOD PROC GRANTS BC 23702	\$7,124,000	\$0	\$7,124,000
203701	AGRI 2P08 SWINE & DAIRY ASSIST PROG BC 23702	\$11,000,000	\$0	\$11,000,000
203702	AGRI 2P09 CAR FARM STEWARDSHIP BC 23702	\$680,000	\$0	\$680,000
203704	DACS HURRICANE HELENE 2024 BC 23702	\$0	\$27,000,000	\$27,000,000
Total RECEIPTS		\$50,860,729	\$27,000,000	\$77,860,729
CHANGE IN FUND BALANCE		(\$35,474,509)	\$0	(\$35,474,509)

Position Counts

REQUIREMENTS				
203688	AGRI 2975 DISASTER RECOVERY 2016 BC 23702	1.000	0.000	1.000
203689	AGRI 2985 DISASTER RECOVERY 2018 BC 23702	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 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$113,194	\$0	\$113,194
51160000	EPA-TIME LIMITED SAL	2000	\$1,372	\$0	\$1,372
51220000	SPA TIME LIMITED SAL	2000	\$37,998	\$0	\$37,998
51410000	OT PAY	2000	\$130,000	\$0	\$130,000
51510000	SOCIAL SEC CONTRIB	2000	\$21,621	\$0	\$21,621
51520000	REG RETIRE CONTRIB	2000	\$44,613	\$0	\$44,613
51530000	LEO RETIRE CONTRIB	2000	\$685	\$0	\$685
51560000	MED INS CONTRIB	2000	\$22,191	\$0	\$22,191
TOTAL PERSONAL SERVICES			\$371,674	\$0	\$371,674
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$566,000	\$0	\$566,000
52196002	RESTORATN-FULL DELIV SVCS	0000	\$20,000	\$0	\$20,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,200,833	\$1,371,642	\$3,572,475
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$2,025,000	\$0	\$2,025,000
52199027	MISC-EMERGENCY PERSONNEL	0000	\$350	\$0	\$350
52331000	REPAIRS-MOTOR VEHICLES	0000	\$312	\$23,100	\$23,412
52448000	MAINT AGREE-PC SOFTWARE	0000	\$0	\$28,800	\$28,800
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,358	\$0	\$3,358
52711000	TRANSP AIR - IN STATE	0000	\$250	\$0	\$250
52712000	TRANS AIR-OUT STATE IN US	0000	\$482	\$0	\$482
52714000	TRANSP-GRND - IN STATE	0000	\$7,260	\$12,750	\$20,010
52715000	TRANS GRND-OUT STA IN US	0000	\$8,535	\$0	\$8,535
52717000	TRANSP OTHER - IN STATE	0000	\$1,244	\$0	\$1,244
52718000	TRANS OTH-OUTSTATE IN US	0000	\$365	\$0	\$365

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$5,065	\$8,850	\$13,915
52722000	LODGING-OUT STATE IN US	0000	\$46,669	\$0	\$46,669
52724000	MEALS - IN STATE	0000	\$5,324	\$6,300	\$11,624
52725000	MEALS-OUT OF STATE IN US	0000	\$21,753	\$0	\$21,753
52727000	MISC - IN STATE	0000	\$2,212	\$0	\$2,212
52728000	MISC - OUT STATE IN US	0000	\$2,820	\$0	\$2,820
52811000	TELEPHONE SERVICE	0000	\$15	\$0	\$15
52814000	CELLULAR PHONE SERVICES	0000	\$0	\$7,500	\$7,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$8,050	\$3,300	\$11,350
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,937	\$0	\$1,937
52913000	LIABILITY INSURANCE	0000	\$28	\$0	\$28
52920000	BONDING	0000	\$8	\$0	\$8
52930000	REGISTRATION FEES	0000	\$0	\$6,600	\$6,600
TOTAL PURCHASED SERVICES			\$4,927,870	\$1,468,842	\$6,396,712
53110000	GENERAL OFFICE SUPPLIES	0000	\$45,139	\$4,050	\$49,189
53150000	SECURITY & SAFETY SUPP	0000	\$23,000	\$0	\$23,000
53210000	JANITORIAL SUPPLIES	0000	\$5	\$0	\$5
53240000	CARPENTRY & HARDWARE SUPP	0000	\$967	\$0	\$967
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$300,000	\$0	\$300,000
53290000	OTHER FACILITY & HARDWARE	0000	\$1,061	\$0	\$1,061
53310000	GASOLINE	0000	\$7,737	\$0	\$7,737
53310002	GASOLINE -RENTAL VEHICLES	0000	\$27	\$0	\$27
53320000	DIESEL FUEL	0000	\$6,880	\$0	\$6,880

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53330000	OIL LUBRICANTS FLUIDS	0000	\$20	\$0	\$20
53340000	TIRES & TUBES	0000	\$106,726	\$0	\$106,726
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$210,156	\$0	\$210,156
53360000	OTHER FUELS	0000	\$2,923	\$0	\$2,923
53410000	FOOD SUPPLIES	0000	\$313	\$0	\$313
53900000	OTHER MATERIALS & SUPP	0000	\$300,336	\$0	\$300,336
TOTAL SUPPLIES			\$1,005,290	\$4,050	\$1,009,340
54320001	BLDG-DESIGN CONTRACT 2	0000	\$96,900	\$0	\$96,900
54421000	OTH STR-CONSLTNT CONTRACT	0000	\$100,000	\$0	\$100,000
54524000	EQUIP-ENGINRING/DRFTING	0000	\$0	\$35,313	\$35,313
54528002	RADIOS	0000	\$831	\$0	\$831
54534000	PC/PRINTER EQUIPMENT	0000	\$0	\$5,000	\$5,000
54539000	OTHER EQUIPMENT	0000	\$701,856	\$0	\$701,856
54541000	AUTOS TRUCKS & BUSES	0000	\$65,077	\$102,000	\$167,077
54713000	PC SOFTWARE	0000	\$90,100	\$3,900	\$94,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,054,764	\$146,213	\$1,200,977
55120000	LICENSES & PERMIT COSTS	0000	\$1,639	\$0	\$1,639
55900000	OTHER EXPENSES	0000	\$1	\$0	\$1
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,640	\$0	\$1,640
56400067	SWC-GOVT RECIPIENTS	0000	\$0	\$21,375,000	\$21,375,000
56500164	SWC - GOVT RECIPIENTS	0000	\$13,900,000	\$1,630,895	\$15,530,895
56601502	GOLDEN LEAF INC	0000	\$2,500,000	\$0	\$2,500,000
56E00101	SWC-NGO RECIPIENTS	0000	\$0	\$2,375,000	\$2,375,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56G00027	RESOURCE INSTITUTE-S&W	0000	\$730,000	\$0	\$730,000
56G00485	ARPA-REINVESTMENT PARTNER	0000	\$2,500,000	\$0	\$2,500,000
56G00487	ARPA-CFSA	0000	\$680,000	\$0	\$680,000
56G00493	ARPA-FB CENC	0000	\$2,380,000	\$0	\$2,380,000
56G00495	ARPA-FB ALBEMARLE	0000	\$3,900,000	\$0	\$3,900,000
56G00500	ARPA-FB METROLINA	0000	\$1,800,000	\$0	\$1,800,000
56G00504	ARPA-FB SENC	0000	\$2,000,000	\$0	\$2,000,000
56G00590	ARPA-FB MANNA	0000	\$2,500,000	\$0	\$2,500,000
56J00028	CAPACITY ENHANCE GRNT-NGO	0000	\$7,000,000	\$0	\$7,000,000
56J00040	NGO SWINE & DAIRY ARPA	0000	\$5,335,000	\$0	\$5,335,000
56M00004	ECP SUPPLEMENTAL PAYMENTS	0000	\$225,000	\$0	\$225,000
56M00006	FRED AID TO FARMERS	0000	\$17,439,000	\$0	\$17,439,000
56Q00008	INDIV SWINE & DAIRY ARPA	0000	\$5,335,000	\$0	\$5,335,000
TOTAL AID AND PUBLIC ASSISTANCE			\$68,224,000	\$25,380,895	\$93,604,895
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$10,750,000	\$0	\$10,750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,750,000	\$0	\$10,750,000
TOTAL REQUIREMENTS			\$86,335,238	\$27,000,000	\$113,335,238
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$230,629	\$0	\$230,629
TOTAL SALES SERVICES & RENTALS			\$230,629	\$0	\$230,629
48100001	AGENCY OPERATING TRANSFER IN	0000	\$0	\$27,000,000	\$27,000,000
48P00001	ARPA SFRF TRANSFER IN	0000	\$50,630,100	\$0	\$50,630,100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$50,630,100	\$27,000,000	\$77,630,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL RECEIPTS			\$50,860,729	\$27,000,000	\$77,860,729
CHANGE IN FUND BALANCE			(\$35,474,509)	\$0	(\$35,474,509)
POSITION COUNTS					
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	2.000	0.000	2.000
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
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 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203684-AGRI 2920 NCFS DISASTER RELIEF BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$833	\$0	\$833
52199027	MISC-EMERGENCY PERSONNEL	0000	\$350	\$0	\$350
52331000	REPAIRS-MOTOR VEHICLES	0000	\$312	\$0	\$312
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,358	\$0	\$3,358
52711000	TRANSP AIR - IN STATE	0000	\$250	\$0	\$250
52712000	TRANS AIR-OUT STATE IN US	0000	\$482	\$0	\$482
52714000	TRANSP-GRND - IN STATE	0000	\$1,260	\$0	\$1,260
52715000	TRANS GRND-OUT STA IN US	0000	\$8,535	\$0	\$8,535
52717000	TRANSP OTHER - IN STATE	0000	\$1,244	\$0	\$1,244
52718000	TRANS OTH-OUTSTATE IN US	0000	\$365	\$0	\$365
52721000	LODGING - IN STATE	0000	\$2,565	\$0	\$2,565
52722000	LODGING-OUT STATE IN US	0000	\$46,669	\$0	\$46,669
52724000	MEALS - IN STATE	0000	\$2,624	\$0	\$2,624
52725000	MEALS-OUT OF STATE IN US	0000	\$21,753	\$0	\$21,753
52727000	MISC - IN STATE	0000	\$2,212	\$0	\$2,212
52728000	MISC - OUT STATE IN US	0000	\$2,820	\$0	\$2,820
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$937	\$0	\$937
TOTAL PURCHASED SERVICES			\$96,569	\$0	\$96,569
53110000	GENERAL OFFICE SUPPLIES	0000	\$139	\$0	\$139
53150000	SECURITY & SAFETY SUPP	0000	\$23,000	\$0	\$23,000
53210000	JANITORIAL SUPPLIES	0000	\$5	\$0	\$5
53240000	CARPENTRY & HARDWARE SUPP	0000	\$967	\$0	\$967

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203684-AGRI 2920 NCFS DISASTER RELIEF BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53290000	OTHER FACILITY & HARDWARE	0000	\$1,061	\$0	\$1,061
53310000	GASOLINE	0000	\$7,737	\$0	\$7,737
53310002	GASOLINE -RENTAL VEHICLES	0000	\$27	\$0	\$27
53320000	DIESEL FUEL	0000	\$6,880	\$0	\$6,880
53330000	OIL LUBRICANTS FLUIDS	0000	\$20	\$0	\$20
53340000	TIRES & TUBES	0000	\$3,257	\$0	\$3,257
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$17,991	\$0	\$17,991
53360000	OTHER FUELS	0000	\$2,923	\$0	\$2,923
53410000	FOOD SUPPLIES	0000	\$313	\$0	\$313
53900000	OTHER MATERIALS & SUPP	0000	\$336	\$0	\$336
TOTAL SUPPLIES			\$64,656	\$0	\$64,656
54528002	RADIOS	0000	\$831	\$0	\$831
54539000	OTHER EQUIPMENT	0000	\$1,856	\$0	\$1,856
54541000	AUTOS TRUCKS & BUSES	0000	\$65,077	\$0	\$65,077
TOTAL PROPERTY, PLANT & EQUIPMENT			\$67,764	\$0	\$67,764
55120000	LICENSES & PERMIT COSTS	0000	\$1,639	\$0	\$1,639
55900000	OTHER EXPENSES	0000	\$1	\$0	\$1
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,640	\$0	\$1,640
REQUIREMENTS			\$230,629	\$0	\$230,629
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$230,629	\$0	\$230,629
TOTAL SALES SERVICES & RENTALS			\$230,629	\$0	\$230,629
RECEIPTS			\$230,629	\$0	\$230,629

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203684-AGRI 2920 NCFS DISASTER RELIEF BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203685-AGRI 2921 NCFS EVANS ROAD FIRES BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51410000	OT PAY	2000	\$130,000	\$0	\$130,000
51510000	SOCIAL SEC CONTRIB	2000	\$9,945	\$0	\$9,945
51520000	REG RETIRE CONTRIB	2000	\$10,933	\$0	\$10,933
51530000	LEO RETIRE CONTRIB	2000	\$685	\$0	\$685
TOTAL PERSONAL SERVICES			\$151,563	\$0	\$151,563
53340000	TIRES & TUBES	0000	\$103,469	\$0	\$103,469
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$192,165	\$0	\$192,165
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 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203687-AGRI 2930 NCFS MTN ISLAND ESF BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54320001	BLDG-DESIGN CONTRACT 2	0000	\$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 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203688-AGRI 2975 DISASTER RECOVERY 2016 BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$55,194	\$0	\$55,194
51160000	EPA-TIME LIMITED SAL	2000	\$1,372	\$0	\$1,372
51510000	SOCIAL SEC CONTRIB	2000	\$4,331	\$0	\$4,331
51520000	REG RETIRE CONTRIB	2000	\$13,979	\$0	\$13,979
51560000	MED INS CONTRIB	2000	\$7,399	\$0	\$7,399
TOTAL PERSONAL SERVICES			\$82,275	\$0	\$82,275
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$30,000	\$0	\$30,000
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$25,000	\$0	\$25,000
52714000	TRANSP-GRND - IN STATE	0000	\$2,500	\$0	\$2,500
52724000	MEALS - IN STATE	0000	\$50	\$0	\$50
52913000	LIABILITY INSURANCE	0000	\$8	\$0	\$8
52920000	BONDING	0000	\$3	\$0	\$3
TOTAL PURCHASED SERVICES			\$57,561	\$0	\$57,561
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$300,000	\$0	\$300,000
TOTAL SUPPLIES			\$300,000	\$0	\$300,000
56500164	SWC - GOVT RECIPIENTS	0000	\$3,000,000	\$0	\$3,000,000
56G00027	RESOURCE INSTITUTE-S&W	0000	\$425,000	\$0	\$425,000
TOTAL AID AND PUBLIC ASSISTANCE			\$3,425,000	\$0	\$3,425,000
REQUIREMENTS			\$3,864,836	\$0	\$3,864,836
CHANGE IN FUND BALANCE			(\$3,864,836)	\$0	(\$3,864,836)

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	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 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203689-AGRI 2985 DISASTER RECOVERY 2018 BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$58,000	\$0	\$58,000
51220000	SPA TIME LIMITED SAL	2000	\$37,998	\$0	\$37,998
51510000	SOCIAL SEC CONTRIB	2000	\$7,345	\$0	\$7,345
51520000	REG RETIRE CONTRIB	2000	\$19,701	\$0	\$19,701
51560000	MED INS CONTRIB	2000	\$14,792	\$0	\$14,792
TOTAL PERSONAL SERVICES			\$137,836	\$0	\$137,836
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$25,000	\$0	\$25,000
52196002	RESTORATN-FULL DELIV SVCS	0000	\$20,000	\$0	\$20,000
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$2,000,000	\$0	\$2,000,000
52714000	TRANSP-GRND - IN STATE	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$150	\$0	\$150
52811000	TELEPHONE SERVICE	0000	\$15	\$0	\$15
52840000	POSTAGE FREIGHT & DELIV	0000	\$50	\$0	\$50
52913000	LIABILITY INSURANCE	0000	\$20	\$0	\$20
52920000	BONDING	0000	\$5	\$0	\$5
TOTAL PURCHASED SERVICES			\$2,046,240	\$0	\$2,046,240
56500164	SWC - GOVT RECIPIENTS	0000	\$10,000,000	\$0	\$10,000,000
56G00027	RESOURCE INSTITUTE-S&W	0000	\$305,000	\$0	\$305,000
56M00004	ECP SUPPLEMENTAL PAYMENTS	0000	\$225,000	\$0	\$225,000
TOTAL AID AND PUBLIC ASSISTANCE			\$10,530,000	\$0	\$10,530,000
REQUIREMENTS			\$12,714,076	\$0	\$12,714,076

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203689-AGRI 2985 DISASTER RECOVERY 2018 BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			(\$12,714,076)	\$0	(\$12,714,076)

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
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 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203690-AGRI 2986 DISASTER RECOVERY 2019 BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56500164	SWC - GOVT RECIPIENTS	0000	\$900,000	\$0	\$900,000
TOTAL AID AND PUBLIC ASSISTANCE			\$900,000	\$0	\$900,000
REQUIREMENTS			\$900,000	\$0	\$900,000
CHANGE IN FUND BALANCE			(\$900,000)	\$0	(\$900,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203693-AGRI 2965 TS FRED CROP LOSS ASSIST BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$11,000	\$0	\$11,000
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$12,500	\$0	\$12,500
56M00006	FRED AID TO FARMERS	0000	\$17,439,000	\$0	\$17,439,000
TOTAL AID AND PUBLIC ASSISTANCE			\$17,439,000	\$0	\$17,439,000
REQUIREMENTS			\$17,451,500	\$0	\$17,451,500
CHANGE IN FUND BALANCE			(\$17,451,500)	\$0	(\$17,451,500)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203694-AGRI 2P01 FOOD DISTRIBUTION BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,000,000	\$0	\$10,000,000
REQUIREMENTS			\$10,000,000	\$0	\$10,000,000
RECEIPTS					
48P00001	ARPA SFRF TRANSFER IN	0000	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,000,000	\$0	\$10,000,000
RECEIPTS			\$10,000,000	\$0	\$10,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203695-AGRI 2P02 STATE FAIR REC REPLACEMNT BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,000,000	\$0	\$2,000,000
TOTAL PURCHASED SERVICES			\$2,000,000	\$0	\$2,000,000
54421000	OTH STR-CONSLTNT CONTRACT	0000	\$100,000	\$0	\$100,000
54539000	OTHER EQUIPMENT	0000	\$700,000	\$0	\$700,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$800,000	\$0	\$800,000
REQUIREMENTS			\$2,800,000	\$0	\$2,800,000
RECEIPTS					
48P00001	ARPA SFRF TRANSFER IN	0000	\$2,800,000	\$0	\$2,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,800,000	\$0	\$2,800,000
RECEIPTS			\$2,800,000	\$0	\$2,800,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203696-AGRI 2P03 WNC AG CTR RECEIPT BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$200,000	\$0	\$200,000
TOTAL PURCHASED SERVICES			\$200,000	\$0	\$200,000
53900000	OTHER MATERIALS & SUPP	0000	\$300,000	\$0	\$300,000
TOTAL SUPPLIES			\$300,000	\$0	\$300,000
54713000	PC SOFTWARE	0000	\$90,100	\$0	\$90,100
TOTAL PROPERTY, PLANT & EQUIPMENT			\$90,100	\$0	\$90,100
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$750,000	\$0	\$750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$750,000	\$0	\$750,000
REQUIREMENTS			\$1,340,100	\$0	\$1,340,100
RECEIPTS					
48P00001	ARPA SFRF TRANSFER IN	0000	\$1,340,100	\$0	\$1,340,100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,340,100	\$0	\$1,340,100
RECEIPTS			\$1,340,100	\$0	\$1,340,100
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203697-AGRI 2P04 FOOD BANKS BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$100,000	\$0	\$100,000
52714000	TRANSP-GRND - IN STATE	0000	\$2,000	\$0	\$2,000
52721000	LODGING - IN STATE	0000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	0000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$106,000	\$0	\$106,000
56G00493	ARPA-FB CENC	0000	\$2,380,000	\$0	\$2,380,000
56G00495	ARPA-FB ALBEMARLE	0000	\$3,900,000	\$0	\$3,900,000
56G00500	ARPA-FB METROLINA	0000	\$1,800,000	\$0	\$1,800,000
56G00504	ARPA-FB SENC	0000	\$2,000,000	\$0	\$2,000,000
56G00590	ARPA-FB MANNA	0000	\$2,500,000	\$0	\$2,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$12,580,000	\$0	\$12,580,000
REQUIREMENTS			\$12,686,000	\$0	\$12,686,000
RECEIPTS					
48P00001	ARPA SFRF TRANSFER IN	0000	\$12,686,000	\$0	\$12,686,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,686,000	\$0	\$12,686,000
RECEIPTS			\$12,686,000	\$0	\$12,686,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203698-AGRI 2P05 GOLDEN L.E.A.F. BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56601502	GOLDEN LEAF INC	0000	\$2,500,000	\$0	\$2,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$2,500,000	\$0	\$2,500,000
REQUIREMENTS			\$2,500,000	\$0	\$2,500,000
RECEIPTS					
48P00001	ARPA SFRF TRANSFER IN	0000	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,500,000	\$0	\$2,500,000
RECEIPTS			\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203699-AGRI 2P06 REINVESTMENT PARTNERS BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56G00485	ARPA-REINVESTMENT PARTNER	0000	\$2,500,000	\$0	\$2,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$2,500,000	\$0	\$2,500,000
REQUIREMENTS			\$2,500,000	\$0	\$2,500,000
RECEIPTS					
48P00001	ARPA SFRF TRANSFER IN	0000	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,500,000	\$0	\$2,500,000
RECEIPTS			\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203700-AGRI 2P07 MEAT&SEAFOOD PROC GRANTS BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$100,000	\$0	\$100,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES			\$104,000	\$0	\$104,000
53110000	GENERAL OFFICE SUPPLIES	0000	\$20,000	\$0	\$20,000
TOTAL SUPPLIES			\$20,000	\$0	\$20,000
56J00028	CAPACITY ENHANCE GRNT-NGO	0000	\$7,000,000	\$0	\$7,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$7,000,000	\$0	\$7,000,000
REQUIREMENTS			\$7,124,000	\$0	\$7,124,000
RECEIPTS					
48P00001	ARPA SFRF TRANSFER IN	0000	\$7,124,000	\$0	\$7,124,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,124,000	\$0	\$7,124,000
RECEIPTS			\$7,124,000	\$0	\$7,124,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203701-AGRI 2P08 SWINE & DAIRY ASSIST PROG BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$300,000	\$0	\$300,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$4,000	\$0	\$4,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$305,000	\$0	\$305,000
53110000	GENERAL OFFICE SUPPLIES	0000	\$25,000	\$0	\$25,000
TOTAL SUPPLIES			\$25,000	\$0	\$25,000
56J00040	NGO SWINE & DAIRY ARPA	0000	\$5,335,000	\$0	\$5,335,000
56Q00008	INDIV SWINE & DAIRY ARPA	0000	\$5,335,000	\$0	\$5,335,000
TOTAL AID AND PUBLIC ASSISTANCE			\$10,670,000	\$0	\$10,670,000
REQUIREMENTS			\$11,000,000	\$0	\$11,000,000
RECEIPTS					
48P00001	ARPA SFRF TRANSFER IN	0000	\$11,000,000	\$0	\$11,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$11,000,000	\$0	\$11,000,000
RECEIPTS			\$11,000,000	\$0	\$11,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203702-AGRI 2P09 CAR FARM STEWARDSHIP BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56G00487	ARPA-CFSA	0000	\$680,000	\$0	\$680,000
TOTAL AID AND PUBLIC ASSISTANCE			\$680,000	\$0	\$680,000
REQUIREMENTS			\$680,000	\$0	\$680,000
RECEIPTS					
48P00001	ARPA SFRF TRANSFER IN	0000	\$680,000	\$0	\$680,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$680,000	\$0	\$680,000
RECEIPTS			\$680,000	\$0	\$680,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23702-Agriculture and Consumer Services - Disaster Recovery

203704-DACS HURRICANE HELENE 2024 BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$0	\$1,371,642	\$1,371,642
52331000	REPAIRS-MOTOR VEHICLES	0000	\$0	\$23,100	\$23,100
52448000	MAINT AGREE-PC SOFTWARE	0000	\$0	\$28,800	\$28,800
52714000	TRANSP-GRND - IN STATE	0000	\$0	\$12,750	\$12,750
52721000	LODGING - IN STATE	0000	\$0	\$8,850	\$8,850
52724000	MEALS - IN STATE	0000	\$0	\$6,300	\$6,300
52814000	CELLULAR PHONE SERVICES	0000	\$0	\$7,500	\$7,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$0	\$3,300	\$3,300
52930000	REGISTRATION FEES	0000	\$0	\$6,600	\$6,600
TOTAL PURCHASED SERVICES			\$0	\$1,468,842	\$1,468,842
53110000	GENERAL OFFICE SUPPLIES	0000	\$0	\$4,050	\$4,050
TOTAL SUPPLIES			\$0	\$4,050	\$4,050
54524000	EQUIP-ENGINRING/DRFTING	0000	\$0	\$35,313	\$35,313
54534000	PC/PRINTER EQUIPMENT	0000	\$0	\$5,000	\$5,000
54541000	AUTOS TRUCKS & BUSES	0000	\$0	\$102,000	\$102,000
54713000	PC SOFTWARE	0000	\$0	\$3,900	\$3,900
TOTAL PROPERTY, PLANT & EQUIPMENT			\$0	\$146,213	\$146,213
56400067	SWC-GOVT RECIPIENTS	0000	\$0	\$21,375,000	\$21,375,000
56500164	SWC - GOVT RECIPIENTS	0000	\$0	\$1,630,895	\$1,630,895
56E00101	SWC-NGO RECIPIENTS	0000	\$0	\$2,375,000	\$2,375,000
TOTAL AID AND PUBLIC ASSISTANCE			\$0	\$25,380,895	\$25,380,895
REQUIREMENTS			\$0	\$27,000,000	\$27,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203704-DACS HURRICANE HELENE 2024 BC 23702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$0	\$27,000,000	\$27,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$27,000,000	\$27,000,000
RECEIPTS			\$0	\$27,000,000	\$27,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$7,026,392
LESS ESTIMATED RECEIPTS	\$7,034,876
CHANGE IN FUND BALANCE	\$8,484

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
203751	AGRI 2801 TOBACCO COMM-ADMIN BC 23703	\$2,990,392	\$0	\$2,990,392
203752	AGRI 2802 TOBACCO COMMISSION BC 23703	\$4,036,000	\$0	\$4,036,000
Total REQUIREMENTS		\$7,026,392	\$0	\$7,026,392
RECEIPTS				
203751	AGRI 2801 TOBACCO COMM-ADMIN BC 23703	\$2,990,392	\$0	\$2,990,392
203752	AGRI 2802 TOBACCO COMMISSION BC 23703	\$4,044,484	\$0	\$4,044,484
Total RECEIPTS		\$7,034,876	\$0	\$7,034,876
CHANGE IN FUND BALANCE		\$8,484	\$0	\$8,484

Position Counts

REQUIREMENTS				
203751	AGRI 2801 TOBACCO COMM-ADMIN BC 23703	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 2023-25

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$272,837	\$0	\$272,837
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,690	\$0	\$2,690
51510000	SOCIAL SEC CONTRIB	2000	\$19,843	\$0	\$19,843
51520000	REG RETIRE CONTRIB	2000	\$60,043	\$0	\$60,043
51560000	MED INS CONTRIB	2000	\$22,191	\$0	\$22,191
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$12	\$0	\$12
51651000	COMPENSATION TO BOARD MEM	0000	\$650	\$0	\$650
TOTAL PERSONAL SERVICES			\$378,266	\$0	\$378,266
52170000	ADMIN SERVICES	0000	\$36,000	\$0	\$36,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$300	\$0	\$300
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$150	\$0	\$150
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$0	\$1,000
52715000	TRANS GRND-OUT STA IN US	0000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52722000	LODGING-OUT STATE IN US	0000	\$600	\$0	\$600
52724000	MEALS - IN STATE	0000	\$400	\$0	\$400
52725000	MEALS-OUT OF STATE IN US	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$600	\$0	\$600
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,500	\$0	\$2,500
52811000	TELEPHONE SERVICE	0000	\$2,200	\$0	\$2,200
52812000	TELECOMMUN DATA CHRG	0000	\$300	\$0	\$300
52814000	CELLULAR PHONE SERVICES	0000	\$1,700	\$0	\$1,700
52815000	EMAIL AND CALENDARING	0000	\$250	\$0	\$250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52817000	INTERNET SERV PROV CHARGE	0000	\$1,300	\$0	\$1,300
52821000	COMPUTER/DATA PROCESS SVC	0000	\$50	\$0	\$50
52840000	POSTAGE FREIGHT & DELIV	0000	\$202	\$0	\$202
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$736	\$0	\$736
52840003	POST FR&DEL-POSTAL METER	0000	\$648	\$0	\$648
52912000	MOTOR VEHICLE INSURANCE	0000	\$500	\$0	\$500
52913000	LIABILITY INSURANCE	0000	\$12	\$0	\$12
52920000	BONDING	0000	\$5	\$0	\$5
52930000	REGISTRATION FEES	0000	\$200	\$0	\$200
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$75	\$0	\$75
TOTAL PURCHASED SERVICES			\$50,528	\$0	\$50,528
53310000	GASOLINE	0000	\$1,500	\$0	\$1,500
53900000	OTHER MATERIALS & SUPP	0000	\$1,200	\$0	\$1,200
TOTAL SUPPLIES			\$2,700	\$0	\$2,700
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$25,000	\$0	\$25,000
54713000	PC SOFTWARE	0000	\$750	\$0	\$750
TOTAL PROPERTY, PLANT & EQUIPMENT			\$25,750	\$0	\$25,750
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$249	\$0	\$249
55840000	SERVICE & OTHER AWARDS	0000	\$215	\$0	\$215
55900000	OTHER EXPENSES	0000	\$625	\$0	\$625
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,089	\$0	\$1,089
56400008	DISCRETIONARY GRNT TO GOV	0000	\$2,597,116	\$0	\$2,597,116
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$3,970,943	\$0	\$3,970,943

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$6,568,059	\$0	\$6,568,059
TOTAL REQUIREMENTS			\$7,026,392	\$0	\$7,026,392
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$44,484	\$0	\$44,484
TOTAL INVESTMENT INCOME			\$44,484	\$0	\$44,484
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$6,990,392	\$0	\$6,990,392
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,990,392	\$0	\$6,990,392
TOTAL RECEIPTS			\$7,034,876	\$0	\$7,034,876
CHANGE IN FUND BALANCE			\$8,484	\$0	\$8,484

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	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 2023-25

23703-Agriculture and Consumer Services - Tobacco Trust Fund

203751-AGRI 2801 TOBACCO COMM-ADMIN BC 23703

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$272,837	\$0	\$272,837
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,690	\$0	\$2,690
51510000	SOCIAL SEC CONTRIB	2000	\$19,843	\$0	\$19,843
51520000	REG RETIRE CONTRIB	2000	\$60,043	\$0	\$60,043
51560000	MED INS CONTRIB	2000	\$22,191	\$0	\$22,191
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$12	\$0	\$12
51651000	COMPENSATION TO BOARD MEM	0000	\$650	\$0	\$650
TOTAL PERSONAL SERVICES			\$378,266	\$0	\$378,266
52331000	REPAIRS-MOTOR VEHICLES	0000	\$300	\$0	\$300
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$150	\$0	\$150
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$0	\$1,000
52715000	TRANS GRND-OUT STA IN US	0000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52722000	LODGING-OUT STATE IN US	0000	\$600	\$0	\$600
52724000	MEALS - IN STATE	0000	\$400	\$0	\$400
52725000	MEALS-OUT OF STATE IN US	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$600	\$0	\$600
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,500	\$0	\$2,500
52811000	TELEPHONE SERVICE	0000	\$2,200	\$0	\$2,200
52812000	TELECOMMUN DATA CHRG	0000	\$300	\$0	\$300
52814000	CELLULAR PHONE SERVICES	0000	\$1,700	\$0	\$1,700
52815000	EMAIL AND CALENDARING	0000	\$250	\$0	\$250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203751-AGRI 2801 TOBACCO COMM-ADMIN BC 23703

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52817000	INTERNET SERV PROV CHARGE	0000	\$1,300	\$0	\$1,300
52821000	COMPUTER/DATA PROCESS SVC	0000	\$50	\$0	\$50
52840000	POSTAGE FREIGHT & DELIV	0000	\$202	\$0	\$202
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$736	\$0	\$736
52840003	POST FR&DEL-POSTAL METER	0000	\$648	\$0	\$648
52912000	MOTOR VEHICLE INSURANCE	0000	\$500	\$0	\$500
52913000	LIABILITY INSURANCE	0000	\$12	\$0	\$12
52920000	BONDING	0000	\$5	\$0	\$5
52930000	REGISTRATION FEES	0000	\$200	\$0	\$200
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$75	\$0	\$75
TOTAL PURCHASED SERVICES			\$14,528	\$0	\$14,528
53310000	GASOLINE	0000	\$1,500	\$0	\$1,500
53900000	OTHER MATERIALS & SUPP	0000	\$1,200	\$0	\$1,200
TOTAL SUPPLIES			\$2,700	\$0	\$2,700
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$25,000	\$0	\$25,000
54713000	PC SOFTWARE	0000	\$750	\$0	\$750
TOTAL PROPERTY, PLANT & EQUIPMENT			\$25,750	\$0	\$25,750
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$249	\$0	\$249
55840000	SERVICE & OTHER AWARDS	0000	\$215	\$0	\$215
55900000	OTHER EXPENSES	0000	\$625	\$0	\$625
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,089	\$0	\$1,089
56400008	DISCRETIONARY GRNT TO GOV	0000	\$997,116	\$0	\$997,116
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$1,570,943	\$0	\$1,570,943

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203751-AGRI 2801 TOBACCO COMM-ADMIN BC 23703

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$2,568,059	\$0	\$2,568,059
REQUIREMENTS			\$2,990,392	\$0	\$2,990,392
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,990,392	\$0	\$2,990,392
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,990,392	\$0	\$2,990,392
RECEIPTS			\$2,990,392	\$0	\$2,990,392
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	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 2023-25

23703-Agriculture and Consumer Services - Tobacco Trust Fund

203752-AGRI 2802 TOBACCO COMMISSION BC 23703

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	0000	\$36,000	\$0	\$36,000
TOTAL PURCHASED SERVICES			\$36,000	\$0	\$36,000
56400008	DISCRETIONARY GRNT TO GOV	0000	\$1,600,000	\$0	\$1,600,000
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$2,400,000	\$0	\$2,400,000
TOTAL AID AND PUBLIC ASSISTANCE			\$4,000,000	\$0	\$4,000,000
REQUIREMENTS			\$4,036,000	\$0	\$4,036,000
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$44,484	\$0	\$44,484
TOTAL INVESTMENT INCOME			\$44,484	\$0	\$44,484
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$4,000,000	\$0	\$4,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,000,000	\$0	\$4,000,000
RECEIPTS			\$4,044,484	\$0	\$4,044,484
CHANGE IN FUND BALANCE			\$8,484	\$0	\$8,484

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$22,859,379
LESS ESTIMATED RECEIPTS	\$8,550,819
CHANGE IN FUND BALANCE	(\$14,308,560)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23704-Agriculture and Consumer Services - Soil and Water Conservation

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
203775	AGRI 2705 TAR-PAM RELOCATION LOCAL BC 23704	\$2,200	\$0	\$2,200
203776	AGRI 2708 AGRI DROUGHT RESPONSE BC 23704	\$25,001	\$0	\$25,001
203778	AGRI 2710 AGRI COST SHARE PROGRAMS BC 23704	\$7,540,725	\$0	\$7,540,725
203779	AGRI 2711 CREP EXPANSION BC 23704	\$469,867	\$0	\$469,867
203781	AGRI 2714 AG WRAP BC 23704	\$1,163,605	\$0	\$1,163,605
203782	AGRI 2715 SWINE FARM EASEMENTS BC 23704	\$360,191	\$0	\$360,191
203784	AGRI 2717 AG WRAP-TVA BC 23704	\$269,700	\$0	\$269,700
203787	AGRI 2735 COMMUNITY CONSERVATION BC 23704	\$514,263	\$0	\$514,263
203788	AGRI 2740 STREAMFLOW REHAB ASSIST P BC 23704	\$12,513,827	\$0	\$12,513,827
Total REQUIREMENTS		\$22,859,379	\$0	\$22,859,379
RECEIPTS				
203778	AGRI 2710 AGRI COST SHARE PROGRAMS BC 23704	\$6,984,276	\$0	\$6,984,276
203779	AGRI 2711 CREP EXPANSION BC 23704	\$281,160	\$0	\$281,160
203781	AGRI 2714 AG WRAP BC 23704	\$967,500	\$0	\$967,500
203782	AGRI 2715 SWINE FARM EASEMENTS BC 23704	\$181,505	\$0	\$181,505
203787	AGRI 2735 COMMUNITY CONSERVATION BC 23704	\$136,378	\$0	\$136,378
Total RECEIPTS		\$8,550,819	\$0	\$8,550,819
CHANGE IN FUND BALANCE		(\$14,308,560)	\$0	(\$14,308,560)

Position Counts

REQUIREMENTS

203781	AGRI 2714 AG WRAP BC 23704	2.000	0.000	2.000
203788	AGRI 2740 STREAMFLOW REHAB ASSIST P BC 23704	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

3.000

0.000

3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23704-Agriculture and Consumer Services - Soil and Water Conservation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$121,719	\$0	\$121,719
51220000	SPA TIME LIMITED SAL	2000	\$68,637	\$0	\$68,637
51310000	REG(N S) TEMP WAGES	2000	\$41,080	\$0	\$41,080
51510000	SOCIAL SEC CONTRIB	2000	\$18,065	\$0	\$18,065
51520000	REG RETIRE CONTRIB	2000	\$44,320	\$0	\$44,320
51560000	MED INS CONTRIB	2000	\$22,191	\$0	\$22,191
51664000	NONTAX EMP CELL PH REIMB	0000	\$420	\$0	\$420
TOTAL PERSONAL SERVICES			\$316,432	\$0	\$316,432
52110000	LEGAL SERVICES	0000	\$2,080	\$0	\$2,080
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$280,000	\$0	\$280,000
52196000	RESTORATION SERVICES	0000	\$141,928	\$0	\$141,928
52196002	RESTORATN-FULL DELIV SVCS	0000	\$149,048	\$0	\$149,048
52199000	MISC CONTRACTUAL SERVICES	0000	\$111,991	\$0	\$111,991
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$6,227,641	\$0	\$6,227,641
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,000	\$0	\$2,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	0000	\$38,350	\$0	\$38,350
52721000	LODGING - IN STATE	0000	\$3,250	\$0	\$3,250
52724000	MEALS - IN STATE	0000	\$3,250	\$0	\$3,250
52811000	TELEPHONE SERVICE	0000	\$150	\$0	\$150
52814000	CELLULAR PHONE SERVICES	0000	\$6,000	\$0	\$6,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$5,000	\$0	\$5,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23704-Agriculture and Consumer Services - Soil and Water Conservation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$6,972,188	\$0	\$6,972,188
53110000	GENERAL OFFICE SUPPLIES	0000	\$700	\$0	\$700
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$30,000	\$0	\$30,000
53310000	GASOLINE	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$35,700	\$0	\$35,700
54120000	LEGAL&RECORDING FEES-LAND	0000	\$1,200	\$0	\$1,200
54130000	APPRAISALS&SURVEYS-LAND	0000	\$22,285	\$0	\$22,285
54524000	EQUIP-ENGINRING/DRFTING	0000	\$10,000	\$0	\$10,000
54531000	WAN EQUIPMENT	0000	\$39,480	\$0	\$39,480
54534000	PC/PRINTER EQUIPMENT	0000	\$8,000	\$0	\$8,000
54713000	PC SOFTWARE	0000	\$18,000	\$0	\$18,000
54740000	EASEMENTS	0000	\$602,574	\$0	\$602,574
TOTAL PROPERTY, PLANT & EQUIPMENT			\$701,539	\$0	\$701,539
56400067	SWC-GOVT RECIPIENTS	0000	\$10,200,000	\$0	\$10,200,000
56500164	SWC - GOVT RECIPIENTS	0000	\$2,333,520	\$0	\$2,333,520
56E00101	SWC-NGO RECIPIENTS	0000	\$2,050,000	\$0	\$2,050,000
56N00002	SWC-IND RECIPIENTS	0000	\$250,000	\$0	\$250,000
TOTAL AID AND PUBLIC ASSISTANCE			\$14,833,520	\$0	\$14,833,520
TOTAL REQUIREMENTS			\$22,859,379	\$0	\$22,859,379
RECEIPTS					
42500063	CLEAN WTR MGRT TF GRANT	0000	\$181,505	\$0	\$181,505
TOTAL GRANTS			\$181,505	\$0	\$181,505
48100001	AGENCY OPERATING TRANSFER IN	0000	\$6,901,814	\$0	\$6,901,814

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23704-Agriculture and Consumer Services - Soil and Water Conservation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,467,500	\$0	\$1,467,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,369,314	\$0	\$8,369,314
TOTAL RECEIPTS			\$8,550,819	\$0	\$8,550,819
CHANGE IN FUND BALANCE			(\$14,308,560)	\$0	(\$14,308,560)

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
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 2023-25

23704-Agriculture and Consumer Services - Soil and Water Conservation

203775-AGRI 2705 TAR-PAM RELOCATION LOCAL BC 23704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	0000	\$350	\$0	\$350
52721000	LODGING - IN STATE	0000	\$250	\$0	\$250
52724000	MEALS - IN STATE	0000	\$250	\$0	\$250
52811000	TELEPHONE SERVICE	0000	\$150	\$0	\$150
TOTAL PURCHASED SERVICES			\$2,000	\$0	\$2,000
53110000	GENERAL OFFICE SUPPLIES	0000	\$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 2023-25

23704-Agriculture and Consumer Services - Soil and Water Conservation

203776-AGRI 2708 AGRI DROUGHT RESPONSE BC 23704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$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 2023-25

23704-Agriculture and Consumer Services - Soil and Water Conservation

203778-AGRI 2710 AGRI COST SHARE PROGRAMS BC 23704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52196002	RESTORATN-FULL DELIV SVCS	0000	\$149,048	\$0	\$149,048
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$4,591,677	\$0	\$4,591,677
TOTAL PURCHASED SERVICES			\$4,740,725	\$0	\$4,740,725
56400067	SWC-GOVT RECIPIENTS	0000	\$200,000	\$0	\$200,000
56500164	SWC - GOVT RECIPIENTS	0000	\$2,300,000	\$0	\$2,300,000
56E00101	SWC-NGO RECIPIENTS	0000	\$50,000	\$0	\$50,000
56N00002	SWC-IND RECIPIENTS	0000	\$250,000	\$0	\$250,000
TOTAL AID AND PUBLIC ASSISTANCE			\$2,800,000	\$0	\$2,800,000
REQUIREMENTS			\$7,540,725	\$0	\$7,540,725
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$6,484,276	\$0	\$6,484,276
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,984,276	\$0	\$6,984,276
RECEIPTS			\$6,984,276	\$0	\$6,984,276
CHANGE IN FUND BALANCE			(\$556,449)	\$0	(\$556,449)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23704-Agriculture and Consumer Services - Soil and Water Conservation

203779-AGRI 2711 CREP EXPANSION BC 23704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52110000	LEGAL SERVICES	0000	\$2,080	\$0	\$2,080
52196000	RESTORATION SERVICES	0000	\$141,928	\$0	\$141,928
TOTAL PURCHASED SERVICES			\$144,008	\$0	\$144,008
54120000	LEGAL&RECORDING FEES-LAND	0000	\$1,000	\$0	\$1,000
54130000	APPRAISALS&SURVEYS-LAND	0000	\$22,285	\$0	\$22,285
54740000	EASEMENTS	0000	\$302,574	\$0	\$302,574
TOTAL PROPERTY, PLANT & EQUIPMENT			\$325,859	\$0	\$325,859
REQUIREMENTS			\$469,867	\$0	\$469,867
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$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 2023-25

23704-Agriculture and Consumer Services - Soil and Water Conservation

203781-AGRI 2714 AG WRAP BC 23704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$121,719	\$0	\$121,719
51310000	REG(N S) TEMP WAGES	2000	\$41,080	\$0	\$41,080
51510000	SOCIAL SEC CONTRIB	2000	\$12,814	\$0	\$12,814
51520000	REG RETIRE CONTRIB	2000	\$27,778	\$0	\$27,778
51560000	MED INS CONTRIB	2000	\$14,794	\$0	\$14,794
51664000	NONTAX EMP CELL PH REIMB	0000	\$420	\$0	\$420
TOTAL PERSONAL SERVICES			\$218,605	\$0	\$218,605
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$840,000	\$0	\$840,000
52714000	TRANSP-GRND - IN STATE	0000	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES			\$850,000	\$0	\$850,000
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$25,000	\$0	\$25,000
TOTAL SUPPLIES			\$25,000	\$0	\$25,000
54531000	WAN EQUIPMENT	0000	\$39,480	\$0	\$39,480
54713000	PC SOFTWARE	0000	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$49,480	\$0	\$49,480
56500164	SWC - GOVT RECIPIENTS	0000	\$20,520	\$0	\$20,520
TOTAL AID AND PUBLIC ASSISTANCE			\$20,520	\$0	\$20,520
REQUIREMENTS			\$1,163,605	\$0	\$1,163,605
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$967,500	\$0	\$967,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$967,500	\$0	\$967,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203781-AGRI 2714 AG WRAP BC 23704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$967,500	\$0	\$967,500
CHANGE IN FUND BALANCE			(\$196,105)	\$0	(\$196,105)
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2023-25

23704-Agriculture and Consumer Services - Soil and Water Conservation

203782-AGRI 2715 SWINE FARM EASEMENTS BC 23704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$59,991	\$0	\$59,991
TOTAL PURCHASED SERVICES			\$59,991	\$0	\$59,991
54120000	LEGAL&RECORDING FEES-LAND	0000	\$200	\$0	\$200
54740000	EASEMENTS	0000	\$300,000	\$0	\$300,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$300,200	\$0	\$300,200
REQUIREMENTS			\$360,191	\$0	\$360,191
RECEIPTS					
42500063	CLEAN WTR MGRT TF GRANT	0000	\$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 2023-25

23704-Agriculture and Consumer Services - Soil and Water Conservation

203784-AGRI 2717 AG WRAP-TVA BC 23704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$269,700	\$0	\$269,700
TOTAL PURCHASED SERVICES			\$269,700	\$0	\$269,700
REQUIREMENTS			\$269,700	\$0	\$269,700
CHANGE IN FUND BALANCE			(\$269,700)	\$0	(\$269,700)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23704-Agriculture and Consumer Services - Soil and Water Conservation

203787-AGRI 2735 COMMUNITY CONSERVATION BC 23704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$501,263	\$0	\$501,263
TOTAL PURCHASED SERVICES			\$501,263	\$0	\$501,263
56500164	SWC - GOVT RECIPIENTS	0000	\$13,000	\$0	\$13,000
TOTAL AID AND PUBLIC ASSISTANCE			\$13,000	\$0	\$13,000
REQUIREMENTS			\$514,263	\$0	\$514,263
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$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)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23704-Agriculture and Consumer Services - Soil and Water Conservation

203788-AGRI 2740 STREAMFLOW REHAB ASSIST P BC 23704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	\$68,637	\$0	\$68,637
51510000	SOCIAL SEC CONTRIB	2000	\$5,251	\$0	\$5,251
51520000	REG RETIRE CONTRIB	2000	\$16,542	\$0	\$16,542
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$97,827	\$0	\$97,827
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$280,000	\$0	\$280,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$52,000	\$0	\$52,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	0000	\$28,000	\$0	\$28,000
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$3,000	\$0	\$3,000
52814000	CELLULAR PHONE SERVICES	0000	\$6,000	\$0	\$6,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES			\$379,500	\$0	\$379,500
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$5,000	\$0	\$5,000
53310000	GASOLINE	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$10,500	\$0	\$10,500
54524000	EQUIP-ENGINRING/DRFTING	0000	\$10,000	\$0	\$10,000
54534000	PC/PRINTER EQUIPMENT	0000	\$8,000	\$0	\$8,000
54713000	PC SOFTWARE	0000	\$8,000	\$0	\$8,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203788-AGRI 2740 STREAMFLOW REHAB ASSIST P BC 23704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$26,000	\$0	\$26,000
56400067	SWC-GOVT RECIPIENTS	0000	\$10,000,000	\$0	\$10,000,000
56E00101	SWC-NGO RECIPIENTS	0000	\$2,000,000	\$0	\$2,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$12,000,000	\$0	\$12,000,000
REQUIREMENTS			\$12,513,827	\$0	\$12,513,827
CHANGE IN FUND BALANCE			(\$12,513,827)	\$0	(\$12,513,827)

Position Counts

REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$2,970,221
LESS ESTIMATED RECEIPTS	\$2,854,787
CHANGE IN FUND BALANCE	(\$115,434)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23705-Agriculture and Consumer Services - Forest Development Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
203800	AGRI 2600 PRIMARLY FOREST TAX- DOR BC 23705	\$2,970,221	\$0	\$2,970,221
Total REQUIREMENTS		\$2,970,221	\$0	\$2,970,221
RECEIPTS				
203800	AGRI 2600 PRIMARLY FOREST TAX- DOR BC 23705	\$2,854,787	\$0	\$2,854,787
Total RECEIPTS		\$2,854,787	\$0	\$2,854,787
CHANGE IN FUND BALANCE		(\$115,434)	\$0	(\$115,434)

Position Counts

REQUIREMENTS				
203800	AGRI 2600 PRIMARLY FOREST TAX- DOR BC 23705	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 2023-25

23705-Agriculture and Consumer Services - Forest Development Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$89,225	\$0	\$89,225
51410000	OT PAY	2000	\$2,307	\$0	\$2,307
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,810	\$0	\$2,810
51510000	SOCIAL SEC CONTRIB	2000	\$7,224	\$0	\$7,224
51520000	REG RETIRE CONTRIB	2000	\$20,460	\$0	\$20,460
51560000	MED INS CONTRIB	2000	\$21,270	\$0	\$21,270
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$50	\$0	\$50
TOTAL PERSONAL SERVICES			\$143,346	\$0	\$143,346
52199000	MISC CONTRACTUAL SERVICES	0000	\$55,000	\$0	\$55,000
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$2,591,395	\$0	\$2,591,395
52821000	COMPUTER/DATA PROCESS SVC	0000	\$544	\$0	\$544
TOTAL PURCHASED SERVICES			\$2,646,939	\$0	\$2,646,939
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$20,000	\$0	\$20,000
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$159,936	\$0	\$159,936
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$179,936	\$0	\$179,936
TOTAL REQUIREMENTS			\$2,970,221	\$0	\$2,970,221
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$27,005	\$0	\$27,005
TOTAL INVESTMENT INCOME			\$27,005	\$0	\$27,005
45500031	FOREST PRODUCTION ASSESSM	0000	\$1,827,782	\$0	\$1,827,782
TOTAL FEES, LICENSES & FINES			\$1,827,782	\$0	\$1,827,782
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,000,000	\$0	\$1,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23705-Agriculture and Consumer Services - Forest Development Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL RECEIPTS			\$2,854,787	\$0	\$2,854,787
CHANGE IN FUND BALANCE			(\$115,434)	\$0	(\$115,434)
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	1.750	0.000	1.750
TOTAL PERSONAL SERVICES			1.750	0.000	1.750
TOTAL POSITIONS			1.750	0.000	1.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23705-Agriculture and Consumer Services - Forest Development Fund

203800-AGRI 2600 PRIMARLY FOREST TAX- DOR BC 23705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$89,225	\$0	\$89,225
51410000	OT PAY	2000	\$2,307	\$0	\$2,307
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,810	\$0	\$2,810
51510000	SOCIAL SEC CONTRIB	2000	\$7,224	\$0	\$7,224
51520000	REG RETIRE CONTRIB	2000	\$20,460	\$0	\$20,460
51560000	MED INS CONTRIB	2000	\$21,270	\$0	\$21,270
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$50	\$0	\$50
TOTAL PERSONAL SERVICES			\$143,346	\$0	\$143,346
52199000	MISC CONTRACTUAL SERVICES	0000	\$55,000	\$0	\$55,000
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$2,591,395	\$0	\$2,591,395
52821000	COMPUTER/DATA PROCESS SVC	0000	\$544	\$0	\$544
TOTAL PURCHASED SERVICES			\$2,646,939	\$0	\$2,646,939
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$20,000	\$0	\$20,000
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$159,936	\$0	\$159,936
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$179,936	\$0	\$179,936
REQUIREMENTS			\$2,970,221	\$0	\$2,970,221
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$27,005	\$0	\$27,005
TOTAL INVESTMENT INCOME			\$27,005	\$0	\$27,005
45500031	FOREST PRODUCTION ASSESSM	0000	\$1,827,782	\$0	\$1,827,782
TOTAL FEES, LICENSES & FINES			\$1,827,782	\$0	\$1,827,782
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,000,000	\$0	\$1,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

203800-AGRI 2600 PRIMARLY FOREST TAX- DOR BC 23705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,000,000	\$0	\$1,000,000
RECEIPTS			\$2,854,787	\$0	\$2,854,787
CHANGE IN FUND BALANCE			(\$115,434)	\$0	(\$115,434)

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$2,953,058
LESS ESTIMATED RECEIPTS	\$2,952,333
CHANGE IN FUND BALANCE	(\$725)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

53700-Agriculture and Consumer Services - Farmers Market

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
500001	AGRI 5100 FARMERS MARKET-RALEIGH BC 53700	\$1,953,292	\$0	\$1,953,292
500003	AGRI 5300 PIEDMONT TRIAD FRM MKT BC 53700	\$999,766	\$0	\$999,766
Total REQUIREMENTS		\$2,953,058	\$0	\$2,953,058
RECEIPTS				
500001	AGRI 5100 FARMERS MARKET-RALEIGH BC 53700	\$1,952,567	\$0	\$1,952,567
500003	AGRI 5300 PIEDMONT TRIAD FRM MKT BC 53700	\$999,766	\$0	\$999,766
Total RECEIPTS		\$2,952,333	\$0	\$2,952,333
CHANGE IN FUND BALANCE		(\$725)	\$0	(\$725)

Position Counts

REQUIREMENTS				
500001	AGRI 5100 FARMERS MARKET-RALEIGH BC 53700	18.000	0.000	18.000
500003	AGRI 5300 PIEDMONT TRIAD FRM MKT BC 53700	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 2023-25

53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$1,203,977	\$0	\$1,203,977
51310000	REG(N S) TEMP WAGES	2000	\$61,633	\$0	\$61,633
51410000	OT PAY	2000	\$12,889	\$0	\$12,889
51420000	HOLIDAY PAY	2000	\$6,537	\$0	\$6,537
51430000	SHIFT PREM PAY	2000	\$33,127	\$0	\$33,127
51430002	SHIFT 10% PREM PAY	2000	\$1,000	\$0	\$1,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$14,587	\$0	\$14,587
51510000	SOCIAL SEC CONTRIB	2000	\$102,262	\$0	\$102,262
51520000	REG RETIRE CONTRIB	2000	\$272,865	\$0	\$272,865
51560000	MED INS CONTRIB	2000	\$207,117	\$0	\$207,117
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$400	\$0	\$400
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$275	\$0	\$275
51625000	ST DISABILITY PMT	0000	\$2,275	\$0	\$2,275
51625000	ST DISABILITY PMT	2000	\$2,875	\$0	\$2,875
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,800	\$0	\$1,800
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES			\$1,925,619	\$0	\$1,925,619
52110000	LEGAL SERVICES	0000	\$1,840	\$0	\$1,840
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$800	\$0	\$800
52170000	ADMIN SERVICES	0000	\$1,000	\$0	\$1,000
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$25	\$0	\$25
52184000	JANITORIAL SER AGREEMENT	0000	\$5,466	\$0	\$5,466
52185000	WASTE REM/RECY SER AGREEM	0000	\$57,338	\$0	\$57,338

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52187000	PEST CONTROL AGREEMENT	0000	\$2,267	\$0	\$2,267
52199000	MISC CONTRACTUAL SERVICES	0000	\$30,667	\$0	\$30,667
52210000	ENRG SER -ELECTRICAL	0000	\$170,451	\$0	\$170,451
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$14,828	\$0	\$14,828
52230000	ENRG SER -WATER & SEWER	0000	\$103,839	\$0	\$103,839
52230001	STORMWATER FEES EXPENSE	0000	\$10,000	\$0	\$10,000
52310000	REPAIRS-BUILDINGS	0000	\$55,000	\$0	\$55,000
52310001	REP BLDG-AC SYSTEMS	0000	\$10,000	\$0	\$10,000
52310003	REP BLDG-ELECT SYSTEMS	0000	\$32,000	\$0	\$32,000
52310005	REP BLDG-PLUMBING	0000	\$24,000	\$0	\$24,000
52320000	REPAIRS-OTHER STRUCTURES	0000	\$8,500	\$0	\$8,500
52331000	REPAIRS-MOTOR VEHICLES	0000	\$3,036	\$0	\$3,036
52331003	REPAIRS-NON-HIGHWAY VEH	0000	\$1,500	\$0	\$1,500
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$1,000	\$0	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,875	\$0	\$5,875
52390000	REPAIRS-OTHER	0000	\$11,500	\$0	\$11,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$21,100	\$0	\$21,100
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$250	\$0	\$250
52448000	MAINT AGREE-PC SOFTWARE	0000	\$2,431	\$0	\$2,431
52490000	MAINT AGREEMENT-OTHER	0000	\$1,875	\$0	\$1,875
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$673	\$0	\$673
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$132	\$0	\$132
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$700	\$0	\$700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52531000	RENT/LEASE-WAN EQUIP	0000	\$150	\$0	\$150
52590000	RENT/LEASE OTHER PROPERTY	0000	\$6,614	\$0	\$6,614
52712000	TRANS AIR-OUT STATE IN US	0000	\$3,436	\$0	\$3,436
52714000	TRANSP-GRND - IN STATE	0000	\$1,854	\$0	\$1,854
52715000	TRANS GRND-OUT STA IN US	0000	\$700	\$0	\$700
52718000	TRANS OTH-OUTSTATE IN US	0000	\$50	\$0	\$50
52721000	LODGING - IN STATE	0000	\$1,250	\$0	\$1,250
52722000	LODGING-OUT STATE IN US	0000	\$3,400	\$0	\$3,400
52724000	MEALS - IN STATE	0000	\$850	\$0	\$850
52725000	MEALS-OUT OF STATE IN US	0000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	0000	\$26,843	\$0	\$26,843
52812000	TELECOMMUN DATA CHRG	0000	\$8,250	\$0	\$8,250
52814000	CELLULAR PHONE SERVICES	0000	\$4,800	\$0	\$4,800
52817000	INTERNET SERV PROV CHARGE	0000	\$500	\$0	\$500
52822000	MANAGED LAN SVC CHARGE	0000	\$4,500	\$0	\$4,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,900	\$0	\$1,900
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$200	\$0	\$200
52840003	POST FR&DEL-POSTAL METER	0000	\$300	\$0	\$300
52850000	PRINT BIND DUPLICATE	0000	\$2,068	\$0	\$2,068
52860000	ADVERTISING	0000	\$139,507	\$0	\$139,507
52911000	PROPERTY-INSURANCE	0000	\$66,258	\$0	\$66,258
52912000	MOTOR VEHICLE INSURANCE	0000	\$4,757	\$0	\$4,757
52913000	LIABILITY INSURANCE	0000	\$206	\$0	\$206

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$350	\$0	\$350
52920000	BONDING	0000	\$25	\$0	\$25
52930000	REGISTRATION FEES	0000	\$693	\$0	\$693
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$858,654	\$0	\$858,654
53110000	GENERAL OFFICE SUPPLIES	0000	\$12,700	\$0	\$12,700
53120000	DATA PROCESSING SUPPLIES	0000	\$2,000	\$0	\$2,000
53150000	SECURITY & SAFETY SUPP	0000	\$11,325	\$0	\$11,325
53190000	OTHER ADMIN SUPPLIES	0000	\$500	\$0	\$500
53210000	JANITORIAL SUPPLIES	0000	\$24,400	\$0	\$24,400
53240000	CARPENTRY & HARDWARE SUPP	0000	\$13,000	\$0	\$13,000
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$3,000	\$0	\$3,000
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$3,000	\$0	\$3,000
53261000	ASPHALT & TAR SUPPLIES	0000	\$1,000	\$0	\$1,000
53280000	ROAD SIGNS & SIGNALS	0000	\$400	\$0	\$400
53290000	OTHER FACILITY & HARDWARE	0000	\$10,091	\$0	\$10,091
53310000	GASOLINE	0000	\$7,844	\$0	\$7,844
53320000	DIESEL FUEL	0000	\$4,396	\$0	\$4,396
53320001	DIESEL-NON-HIGHWAY VEHIC	0000	\$1,000	\$0	\$1,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$500	\$0	\$500
53340000	TIRES & TUBES	0000	\$1,000	\$0	\$1,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,100	\$0	\$2,100
53510000	CLOTHING & UNIFORMS	0000	\$2,116	\$0	\$2,116

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	0000	\$4,202	\$0	\$4,202
53900425	LANDSCAPE MATERL/SUPPLIES	0000	\$2,361	\$0	\$2,361
TOTAL SUPPLIES			\$106,935	\$0	\$106,935
54443000	OTH STR-PAVING CONTRACT	0000	\$10,000	\$0	\$10,000
54511000	FURN-OFFICE	0000	\$2,500	\$0	\$2,500
54521000	OFFICE EQUIPMENT	0000	\$3,000	\$0	\$3,000
54527000	EQUIP-AGRICULTURAL	0000	\$1,000	\$0	\$1,000
54529000	EQUIP-CUSTODY & SECURITY	0000	\$4,000	\$0	\$4,000
54530000	NON-WAN DP EQUIPMENT	0000	\$300	\$0	\$300
54534000	PC/PRINTER EQUIPMENT	0000	\$3,948	\$0	\$3,948
54539000	OTHER EQUIPMENT	0000	\$22,500	\$0	\$22,500
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,550	\$0	\$1,550
TOTAL PROPERTY, PLANT & EQUIPMENT			\$48,798	\$0	\$48,798
55120000	LICENSES & PERMIT COSTS	0000	\$50	\$0	\$50
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,042	\$0	\$2,042
55840000	SERVICE & OTHER AWARDS	0000	\$235	\$0	\$235
55890000	OTHER ADMIN EXPENSE	0000	\$1,300	\$0	\$1,300
55900000	OTHER EXPENSES	0000	\$4,600	\$0	\$4,600
55950000	PETTY/IMPREST CASH	0000	\$2,100	\$0	\$2,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,327	\$0	\$10,327
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$2,725	\$0	\$2,725
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,725	\$0	\$2,725
TOTAL REQUIREMENTS			\$2,953,058	\$0	\$2,953,058

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44150000	FOOD & VENDING SVC	0000	\$3,565	\$0	\$3,565
44190000	OTHER SALES & SERVICES	0000	\$25,000	\$0	\$25,000
44321000	SALE OF SURP PROP-NONOPER	0000	\$1,500	\$0	\$1,500
44410000	RENTAL OF REAL PROPERTY	0000	\$1,031,051	\$0	\$1,031,051
TOTAL SALES SERVICES & RENTALS			\$1,061,116	\$0	\$1,061,116
45700000	GATE/ADMISSION FEES	0000	\$1,889,117	\$0	\$1,889,117
TOTAL FEES, LICENSES & FINES			\$1,889,117	\$0	\$1,889,117
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$2,100	\$0	\$2,100
TOTAL MISCELLANEOUS			\$2,100	\$0	\$2,100
TOTAL RECEIPTS			\$2,952,333	\$0	\$2,952,333
CHANGE IN FUND BALANCE			(\$725)	\$0	(\$725)
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	28.000	0.000	28.000
TOTAL PERSONAL SERVICES			28.000	0.000	28.000
TOTAL POSITIONS			28.000	0.000	28.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

53700-Agriculture and Consumer Services - Farmers Market

500001-AGRI 5100 FARMERS MARKET-RALEIGH BC 53700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$775,365	\$0	\$775,365
51310000	REG(N S) TEMP WAGES	2000	\$55,917	\$0	\$55,917
51410000	OT PAY	2000	\$11,889	\$0	\$11,889
51420000	HOLIDAY PAY	2000	\$4,287	\$0	\$4,287
51430000	SHIFT PREM PAY	2000	\$33,127	\$0	\$33,127
51460000	EPA&SPA-LONGVTY PAY	2000	\$7,929	\$0	\$7,929
51510000	SOCIAL SEC CONTRIB	2000	\$67,982	\$0	\$67,982
51520000	REG RETIRE CONTRIB	2000	\$175,360	\$0	\$175,360
51560000	MED INS CONTRIB	2000	\$133,147	\$0	\$133,147
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$400	\$0	\$400
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$275	\$0	\$275
51625000	ST DISABILITY PMT	0000	\$2,275	\$0	\$2,275
51625000	ST DISABILITY PMT	2000	\$2,875	\$0	\$2,875
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,800	\$0	\$1,800
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES			\$1,274,628	\$0	\$1,274,628
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$800	\$0	\$800
52170000	ADMIN SERVICES	0000	\$1,000	\$0	\$1,000
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$25	\$0	\$25
52185000	WASTE REM/RECY SER AGREEM	0000	\$34,000	\$0	\$34,000
52187000	PEST CONTROL AGREEMENT	0000	\$1,500	\$0	\$1,500
52199000	MISC CONTRACTUAL SERVICES	0000	\$16,000	\$0	\$16,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500001-AGRI 5100 FARMERS MARKET-RALEIGH BC 53700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52210000	ENRG SER -ELECTRICAL	0000	\$100,106	\$0	\$100,106
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$5,000	\$0	\$5,000
52230000	ENRG SER -WATER & SEWER	0000	\$70,000	\$0	\$70,000
52230001	STORMWATER FEES EXPENSE	0000	\$10,000	\$0	\$10,000
52310000	REPAIRS-BUILDINGS	0000	\$50,000	\$0	\$50,000
52310001	REP BLDG-AC SYSTEMS	0000	\$10,000	\$0	\$10,000
52310003	REP BLDG-ELECT SYSTEMS	0000	\$32,000	\$0	\$32,000
52310005	REP BLDG-PLUMBING	0000	\$24,000	\$0	\$24,000
52320000	REPAIRS-OTHER STRUCTURES	0000	\$2,500	\$0	\$2,500
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,500	\$0	\$2,500
52331003	REPAIRS-NON-HIGHWAY VEH	0000	\$1,500	\$0	\$1,500
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$1,000	\$0	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,000	\$0	\$5,000
52390000	REPAIRS-OTHER	0000	\$1,000	\$0	\$1,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$16,100	\$0	\$16,100
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$250	\$0	\$250
52490000	MAINT AGREEMENT-OTHER	0000	\$875	\$0	\$875
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$500	\$0	\$500
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$500	\$0	\$500
52531000	RENT/LEASE-WAN EQUIP	0000	\$150	\$0	\$150
52590000	RENT/LEASE OTHER PROPERTY	0000	\$2,000	\$0	\$2,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,400	\$0	\$2,400
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$0	\$1,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500001-AGRI 5100 FARMERS MARKET-RALEIGH BC 53700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$300	\$0	\$300
52718000	TRANS OTH-OUTSTATE IN US	0000	\$50	\$0	\$50
52721000	LODGING - IN STATE	0000	\$200	\$0	\$200
52722000	LODGING-OUT STATE IN US	0000	\$2,500	\$0	\$2,500
52724000	MEALS - IN STATE	0000	\$100	\$0	\$100
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$6,600	\$0	\$6,600
52812000	TELECOMMUN DATA CHRG	0000	\$3,600	\$0	\$3,600
52814000	CELLULAR PHONE SERVICES	0000	\$4,400	\$0	\$4,400
52817000	INTERNET SERV PROV CHARGE	0000	\$500	\$0	\$500
52822000	MANAGED LAN SVC CHARGE	0000	\$4,500	\$0	\$4,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,000	\$0	\$1,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$300	\$0	\$300
52850000	PRINT BIND DUPLICATE	0000	\$1,500	\$0	\$1,500
52860000	ADVERTISING	0000	\$77,500	\$0	\$77,500
52911000	PROPERTY-INSURANCE	0000	\$48,000	\$0	\$48,000
52912000	MOTOR VEHICLE INSURANCE	0000	\$2,500	\$0	\$2,500
52913000	LIABILITY INSURANCE	0000	\$150	\$0	\$150
52919000	OTHER INSURANCE	0000	\$300	\$0	\$300
52920000	BONDING	0000	\$25	\$0	\$25
52930000	REGISTRATION FEES	0000	\$500	\$0	\$500
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500001-AGRI 5100 FARMERS MARKET-RALEIGH BC 53700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$546,931	\$0	\$546,931
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,000	\$0	\$10,000
53120000	DATA PROCESSING SUPPLIES	0000	\$2,000	\$0	\$2,000
53150000	SECURITY & SAFETY SUPP	0000	\$6,000	\$0	\$6,000
53190000	OTHER ADMIN SUPPLIES	0000	\$200	\$0	\$200
53210000	JANITORIAL SUPPLIES	0000	\$18,500	\$0	\$18,500
53240000	CARPENTRY & HARDWARE SUPP	0000	\$13,000	\$0	\$13,000
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$3,000	\$0	\$3,000
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$3,000	\$0	\$3,000
53261000	ASPHALT & TAR SUPPLIES	0000	\$1,000	\$0	\$1,000
53280000	ROAD SIGNS & SIGNALS	0000	\$400	\$0	\$400
53290000	OTHER FACILITY & HARDWARE	0000	\$3,600	\$0	\$3,600
53310000	GASOLINE	0000	\$3,000	\$0	\$3,000
53320000	DIESEL FUEL	0000	\$3,000	\$0	\$3,000
53320001	DIESEL-NON-HIGHWAY VEHIC	0000	\$1,000	\$0	\$1,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$300	\$0	\$300
53340000	TIRES & TUBES	0000	\$1,000	\$0	\$1,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,000	\$0	\$1,000
53510000	CLOTHING & UNIFORMS	0000	\$2,047	\$0	\$2,047
53900000	OTHER MATERIALS & SUPP	0000	\$500	\$0	\$500
53900425	LANDSCAPE MATERL/SUPPLIES	0000	\$2,361	\$0	\$2,361
TOTAL SUPPLIES			\$74,908	\$0	\$74,908
54443000	OTH STR-PAVING CONTRACT	0000	\$10,000	\$0	\$10,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500001-AGRI 5100 FARMERS MARKET-RALEIGH BC 53700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	0000	\$2,500	\$0	\$2,500
54521000	OFFICE EQUIPMENT	0000	\$3,000	\$0	\$3,000
54527000	EQUIP-AGRICULTURAL	0000	\$1,000	\$0	\$1,000
54529000	EQUIP-CUSTODY & SECURITY	0000	\$4,000	\$0	\$4,000
54530000	NON-WAN DP EQUIPMENT	0000	\$300	\$0	\$300
54534000	PC/PRINTER EQUIPMENT	0000	\$3,000	\$0	\$3,000
54539000	OTHER EQUIPMENT	0000	\$22,500	\$0	\$22,500
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,550	\$0	\$1,550
TOTAL PROPERTY, PLANT & EQUIPMENT			\$47,850	\$0	\$47,850
55120000	LICENSES & PERMIT COSTS	0000	\$50	\$0	\$50
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,000	\$0	\$2,000
55840000	SERVICE & OTHER AWARDS	0000	\$200	\$0	\$200
55890000	OTHER ADMIN EXPENSE	0000	\$1,300	\$0	\$1,300
55900000	OTHER EXPENSES	0000	\$1,700	\$0	\$1,700
55950000	PETTY/IMPREST CASH	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,250	\$0	\$6,250
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$2,725	\$0	\$2,725
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,725	\$0	\$2,725
REQUIREMENTS			\$1,953,292	\$0	\$1,953,292
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$25,000	\$0	\$25,000
44321000	SALE OF SURP PROP-NONOPER	0000	\$1,500	\$0	\$1,500
44410000	RENTAL OF REAL PROPERTY	0000	\$758,729	\$0	\$758,729

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500001-AGRI 5100 FARMERS MARKET-RALEIGH BC 53700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL SALES SERVICES & RENTALS			\$785,229	\$0	\$785,229
45700000	GATE/ADMISSION FEES	0000	\$1,166,338	\$0	\$1,166,338
TOTAL FEES, LICENSES & FINES			\$1,166,338	\$0	\$1,166,338
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$1,000	\$0	\$1,000
TOTAL MISCELLANEOUS			\$1,000	\$0	\$1,000
RECEIPTS			\$1,952,567	\$0	\$1,952,567
CHANGE IN FUND BALANCE			(\$725)	\$0	(\$725)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	18.000	0.000	18.000
TOTAL PERSONAL SERVICES			18.000	0.000	18.000
TOTAL POSITIONS			18.000	0.000	18.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

53700-Agriculture and Consumer Services - Farmers Market

500003-AGRI 5300 PIEDMONT TRIAD FRM MKT BC 53700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$428,612	\$0	\$428,612
51310000	REG(N S) TEMP WAGES	2000	\$5,716	\$0	\$5,716
51410000	OT PAY	2000	\$1,000	\$0	\$1,000
51420000	HOLIDAY PAY	2000	\$2,250	\$0	\$2,250
51430002	SHIFT 10% PREM PAY	2000	\$1,000	\$0	\$1,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,658	\$0	\$6,658
51510000	SOCIAL SEC CONTRIB	2000	\$34,280	\$0	\$34,280
51520000	REG RETIRE CONTRIB	2000	\$97,505	\$0	\$97,505
51560000	MED INS CONTRIB	2000	\$73,970	\$0	\$73,970
TOTAL PERSONAL SERVICES			\$650,991	\$0	\$650,991
52110000	LEGAL SERVICES	0000	\$1,840	\$0	\$1,840
52184000	JANITORIAL SER AGREEMENT	0000	\$5,466	\$0	\$5,466
52185000	WASTE REM/RECY SER AGREEM	0000	\$23,338	\$0	\$23,338
52187000	PEST CONTROL AGREEMENT	0000	\$767	\$0	\$767
52199000	MISC CONTRACTUAL SERVICES	0000	\$14,667	\$0	\$14,667
52210000	ENRG SER -ELECTRICAL	0000	\$70,345	\$0	\$70,345
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$9,828	\$0	\$9,828
52230000	ENRG SER -WATER & SEWER	0000	\$33,839	\$0	\$33,839
52310000	REPAIRS-BUILDINGS	0000	\$5,000	\$0	\$5,000
52320000	REPAIRS-OTHER STRUCTURES	0000	\$6,000	\$0	\$6,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$536	\$0	\$536
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$875	\$0	\$875

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500003-AGRI 5300 PIEDMONT TRIAD FRM MKT BC 53700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52390000	REPAIRS-OTHER	0000	\$10,500	\$0	\$10,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,000	\$0	\$5,000
52448000	MAINT AGREE-PC SOFTWARE	0000	\$2,431	\$0	\$2,431
52490000	MAINT AGREEMENT-OTHER	0000	\$1,000	\$0	\$1,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$173	\$0	\$173
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$132	\$0	\$132
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$200	\$0	\$200
52590000	RENT/LEASE OTHER PROPERTY	0000	\$4,614	\$0	\$4,614
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,036	\$0	\$1,036
52714000	TRANSP-GRND - IN STATE	0000	\$854	\$0	\$854
52715000	TRANS GRND-OUT STA IN US	0000	\$400	\$0	\$400
52721000	LODGING - IN STATE	0000	\$1,050	\$0	\$1,050
52722000	LODGING-OUT STATE IN US	0000	\$900	\$0	\$900
52724000	MEALS - IN STATE	0000	\$750	\$0	\$750
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$20,243	\$0	\$20,243
52812000	TELECOMMUN DATA CHRG	0000	\$4,650	\$0	\$4,650
52814000	CELLULAR PHONE SERVICES	0000	\$400	\$0	\$400
52840000	POSTAGE FREIGHT & DELIV	0000	\$900	\$0	\$900
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	0000	\$568	\$0	\$568
52860000	ADVERTISING	0000	\$62,007	\$0	\$62,007
52911000	PROPERTY-INSURANCE	0000	\$18,258	\$0	\$18,258

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500003-AGRI 5300 PIEDMONT TRIAD FRM MKT BC 53700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52912000	MOTOR VEHICLE INSURANCE	0000	\$2,257	\$0	\$2,257
52913000	LIABILITY INSURANCE	0000	\$56	\$0	\$56
52919000	OTHER INSURANCE	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$193	\$0	\$193
TOTAL PURCHASED SERVICES			\$311,723	\$0	\$311,723
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,700	\$0	\$2,700
53150000	SECURITY & SAFETY SUPP	0000	\$5,325	\$0	\$5,325
53190000	OTHER ADMIN SUPPLIES	0000	\$300	\$0	\$300
53210000	JANITORIAL SUPPLIES	0000	\$5,900	\$0	\$5,900
53290000	OTHER FACILITY & HARDWARE	0000	\$6,491	\$0	\$6,491
53310000	GASOLINE	0000	\$4,844	\$0	\$4,844
53320000	DIESEL FUEL	0000	\$1,396	\$0	\$1,396
53330000	OIL LUBRICANTS FLUIDS	0000	\$200	\$0	\$200
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,100	\$0	\$1,100
53510000	CLOTHING & UNIFORMS	0000	\$69	\$0	\$69
53900000	OTHER MATERIALS & SUPP	0000	\$3,702	\$0	\$3,702
TOTAL SUPPLIES			\$32,027	\$0	\$32,027
54534000	PC/PRINTER EQUIPMENT	0000	\$948	\$0	\$948
TOTAL PROPERTY, PLANT & EQUIPMENT			\$948	\$0	\$948
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$42	\$0	\$42
55840000	SERVICE & OTHER AWARDS	0000	\$35	\$0	\$35
55900000	OTHER EXPENSES	0000	\$2,900	\$0	\$2,900
55950000	PETTY/IMPREST CASH	0000	\$1,100	\$0	\$1,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500003-AGRI 5300 PIEDMONT TRIAD FRM MKT BC 53700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,077	\$0	\$4,077
REQUIREMENTS			\$999,766	\$0	\$999,766
RECEIPTS					
44150000	FOOD & VENDING SVC	0000	\$3,565	\$0	\$3,565
44410000	RENTAL OF REAL PROPERTY	0000	\$272,322	\$0	\$272,322
TOTAL SALES SERVICES & RENTALS			\$275,887	\$0	\$275,887
45700000	GATE/ADMISSION FEES	0000	\$722,779	\$0	\$722,779
TOTAL FEES, LICENSES & FINES			\$722,779	\$0	\$722,779
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$1,100	\$0	\$1,100
TOTAL MISCELLANEOUS			\$1,100	\$0	\$1,100
RECEIPTS			\$999,766	\$0	\$999,766
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$3,025,851
LESS ESTIMATED RECEIPTS	\$3,082,145
CHANGE IN FUND BALANCE	\$56,294

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
500026	AGRI 5210 WNC AGRICULTURAL CENTER BC 53725	\$1,278,848	\$0	\$1,278,848
500027	AGRI 5220 MOUNTAIN STATE FAIR BC 53725	\$1,747,003	\$0	\$1,747,003
Total REQUIREMENTS		\$3,025,851	\$0	\$3,025,851
RECEIPTS				
500026	AGRI 5210 WNC AGRICULTURAL CENTER BC 53725	\$1,203,448	\$0	\$1,203,448
500027	AGRI 5220 MOUNTAIN STATE FAIR BC 53725	\$1,878,697	\$0	\$1,878,697
Total RECEIPTS		\$3,082,145	\$0	\$3,082,145
CHANGE IN FUND BALANCE		\$56,294	\$0	\$56,294

Position Counts

REQUIREMENTS				
500026	AGRI 5210 WNC AGRICULTURAL CENTER BC 53725	10.000	0.000	10.000
500027	AGRI 5220 MOUNTAIN STATE FAIR BC 53725	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 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$742,118	\$0	\$742,118
51310000	REG(N S) TEMP WAGES	2000	\$253,878	\$0	\$253,878
51410000	OT PAY	2000	\$49,810	\$0	\$49,810
51420000	HOLIDAY PAY	2000	\$2,920	\$0	\$2,920
51430000	SHIFT PREM PAY	2000	\$1,550	\$0	\$1,550
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,876	\$0	\$4,876
51510000	SOCIAL SEC CONTRIB	2000	\$81,784	\$0	\$81,784
51520000	REG RETIRE CONTRIB	2000	\$167,194	\$0	\$167,194
51560000	MED INS CONTRIB	2000	\$110,960	\$0	\$110,960
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$145	\$0	\$145
TOTAL PERSONAL SERVICES			\$1,415,235	\$0	\$1,415,235
52170000	ADMIN SERVICES	0000	\$628	\$0	\$628
52184000	JANITORIAL SER AGREEMENT	0000	\$12,495	\$0	\$12,495
52185000	WASTE REM/RECY SER AGREEM	0000	\$11,383	\$0	\$11,383
52199000	MISC CONTRACTUAL SERVICES	0000	\$334,047	\$0	\$334,047
52210000	ENRG SER -ELECTRICAL	0000	\$172,201	\$0	\$172,201
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$32,925	\$0	\$32,925
52230000	ENRG SER -WATER & SEWER	0000	\$68,901	\$0	\$68,901
52310000	REPAIRS-BUILDINGS	0000	\$4,800	\$0	\$4,800
52310001	REP BLDG-AC SYSTEMS	0000	\$1,270	\$0	\$1,270
52331000	REPAIRS-MOTOR VEHICLES	0000	\$3,952	\$0	\$3,952
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$149	\$0	\$149
52390000	REPAIRS-OTHER	0000	\$400	\$0	\$400

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52410001	MAINT AGREEMNT-BLDG-HVAC	0000	\$1,270	\$0	\$1,270
52430000	MAINT AGREEMENT-EQUIP	0000	\$6,760	\$0	\$6,760
52448000	MAINT AGREE-PC SOFTWARE	0000	\$3,769	\$0	\$3,769
52490000	MAINT AGREEMENT-OTHER	0000	\$325	\$0	\$325
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$6,875	\$0	\$6,875
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,156	\$0	\$1,156
52590000	RENT/LEASE OTHER PROPERTY	0000	\$139,907	\$0	\$139,907
52712000	TRANS AIR-OUT STATE IN US	0000	\$10,251	\$0	\$10,251
52714000	TRANSP-GRND - IN STATE	0000	\$5,780	\$0	\$5,780
52715000	TRANS GRND-OUT STA IN US	0000	\$1,100	\$0	\$1,100
52721000	LODGING - IN STATE	0000	\$21,113	\$0	\$21,113
52722000	LODGING-OUT STATE IN US	0000	\$2,750	\$0	\$2,750
52724000	MEALS - IN STATE	0000	\$7,850	\$0	\$7,850
52725000	MEALS-OUT OF STATE IN US	0000	\$1,682	\$0	\$1,682
52811000	TELEPHONE SERVICE	0000	\$23,360	\$0	\$23,360
52812000	TELECOMMUN DATA CHRG	0000	\$4,715	\$0	\$4,715
52814000	CELLULAR PHONE SERVICES	0000	\$2,650	\$0	\$2,650
52815000	EMAIL AND CALENDARING	0000	\$375	\$0	\$375
52817000	INTERNET SERV PROV CHARGE	0000	\$15,300	\$0	\$15,300
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,220	\$0	\$1,220
52840000	POSTAGE FREIGHT & DELIV	0000	\$4,460	\$0	\$4,460
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$420	\$0	\$420
52850000	PRINT BIND DUPLICATE	0000	\$20,750	\$0	\$20,750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52860000	ADVERTISING	0000	\$142,252	\$0	\$142,252
52911000	PROPERTY-INSURANCE	0000	\$52,507	\$0	\$52,507
52912000	MOTOR VEHICLE INSURANCE	0000	\$5,753	\$0	\$5,753
52913000	LIABILITY INSURANCE	0000	\$311	\$0	\$311
52919000	OTHER INSURANCE	0000	\$10	\$0	\$10
52920000	BONDING	0000	\$61	\$0	\$61
52930000	REGISTRATION FEES	0000	\$2,675	\$0	\$2,675
TOTAL PURCHASED SERVICES			\$1,130,558	\$0	\$1,130,558
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,650	\$0	\$10,650
53120000	DATA PROCESSING SUPPLIES	0000	\$100	\$0	\$100
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$500	\$0	\$500
53150000	SECURITY & SAFETY SUPP	0000	\$650	\$0	\$650
53190000	OTHER ADMIN SUPPLIES	0000	\$11,250	\$0	\$11,250
53210000	JANITORIAL SUPPLIES	0000	\$33,233	\$0	\$33,233
53240000	CARPENTRY & HARDWARE SUPP	0000	\$10,300	\$0	\$10,300
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$5,125	\$0	\$5,125
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$13,500	\$0	\$13,500
53290000	OTHER FACILITY & HARDWARE	0000	\$2,700	\$0	\$2,700
53310000	GASOLINE	0000	\$26,059	\$0	\$26,059
53320000	DIESEL FUEL	0000	\$8,950	\$0	\$8,950
53330000	OIL LUBRICANTS FLUIDS	0000	\$750	\$0	\$750
53340000	TIRES & TUBES	0000	\$2,901	\$0	\$2,901
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$3,476	\$0	\$3,476

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53510000	CLOTHING & UNIFORMS	0000	\$177	\$0	\$177
53900000	OTHER MATERIALS & SUPP	0000	\$89,815	\$0	\$89,815
TOTAL SUPPLIES			\$220,136	\$0	\$220,136
54479000	OTH STR-MISC PROJ COSTS 1	0000	\$1,135	\$0	\$1,135
54539000	OTHER EQUIPMENT	0000	\$9,334	\$0	\$9,334
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,469	\$0	\$10,469
55241000	UNEMP COMP PAYMENTS	0000	\$1,000	\$0	\$1,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$7,487	\$0	\$7,487
55840000	SERVICE & OTHER AWARDS	0000	\$16,429	\$0	\$16,429
55890000	OTHER ADMIN EXPENSE	0000	\$1,500	\$0	\$1,500
55900000	OTHER EXPENSES	0000	\$110,260	\$0	\$110,260
55950000	PETTY/IMPREST CASH	0000	\$83,300	\$0	\$83,300
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$222,976	\$0	\$222,976
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$26,477	\$0	\$26,477
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$26,477	\$0	\$26,477
TOTAL REQUIREMENTS			\$3,025,851	\$0	\$3,025,851
RECEIPTS					
44150000	FOOD & VENDING SVC	0000	\$240	\$0	\$240
44410000	RENTAL OF REAL PROPERTY	0000	\$1,361,374	\$0	\$1,361,374
TOTAL SALES SERVICES & RENTALS			\$1,361,614	\$0	\$1,361,614
45700000	GATE/ADMISSION FEES	0000	\$1,023,411	\$0	\$1,023,411
45700005	MIDWAY RECEIPTS	0000	\$554,015	\$0	\$554,015

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45900000	OTHER LIC FEES/PERMITS	0000	\$30,805	\$0	\$30,805
45900003	PRIVILEGE FEES	0000	\$9,000	\$0	\$9,000
TOTAL FEES, LICENSES & FINES			\$1,617,231	\$0	\$1,617,231
46200000	NONCAPITAL GIFTS	0000	\$20,000	\$0	\$20,000
TOTAL CONTRIBUTIONS & DONATIONS			\$20,000	\$0	\$20,000
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$83,300	\$0	\$83,300
TOTAL MISCELLANEOUS			\$83,300	\$0	\$83,300
TOTAL RECEIPTS			\$3,082,145	\$0	\$3,082,145
CHANGE IN FUND BALANCE			\$56,294	\$0	\$56,294
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

500026-AGRI 5210 WNC AGRICULTURAL CENTER BC 53725

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$496,358	\$0	\$496,358
51310000	REG(N S) TEMP WAGES	2000	\$46,878	\$0	\$46,878
51410000	OT PAY	2000	\$8,200	\$0	\$8,200
51420000	HOLIDAY PAY	2000	\$1,500	\$0	\$1,500
51430000	SHIFT PREM PAY	2000	\$1,550	\$0	\$1,550
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,876	\$0	\$4,876
51510000	SOCIAL SEC CONTRIB	2000	\$47,676	\$0	\$47,676
51520000	REG RETIRE CONTRIB	2000	\$110,837	\$0	\$110,837
51560000	MED INS CONTRIB	2000	\$73,972	\$0	\$73,972
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$75	\$0	\$75
TOTAL PERSONAL SERVICES			\$791,922	\$0	\$791,922
52170000	ADMIN SERVICES	0000	\$128	\$0	\$128
52185000	WASTE REM/RECY SER AGREEM	0000	\$3,883	\$0	\$3,883
52199000	MISC CONTRACTUAL SERVICES	0000	\$69,797	\$0	\$69,797
52210000	ENRG SER -ELECTRICAL	0000	\$127,501	\$0	\$127,501
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$32,250	\$0	\$32,250
52230000	ENRG SER -WATER & SEWER	0000	\$53,901	\$0	\$53,901
52310001	REP BLDG-AC SYSTEMS	0000	\$1,270	\$0	\$1,270
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,652	\$0	\$2,652
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$149	\$0	\$149
52390000	REPAIRS-OTHER	0000	\$400	\$0	\$400
52410001	MAINT AGREEMNT-BLDG-HVAC	0000	\$1,270	\$0	\$1,270

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500026-AGRI 5210 WNC AGRICULTURAL CENTER BC 53725

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,710	\$0	\$1,710
52448000	MAINT AGREE-PC SOFTWARE	0000	\$2,492	\$0	\$2,492
52490000	MAINT AGREEMENT-OTHER	0000	\$325	\$0	\$325
52590000	RENT/LEASE OTHER PROPERTY	0000	\$14,907	\$0	\$14,907
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,501	\$0	\$1,501
52714000	TRANSP-GRND - IN STATE	0000	\$2,030	\$0	\$2,030
52721000	LODGING - IN STATE	0000	\$1,113	\$0	\$1,113
52722000	LODGING-OUT STATE IN US	0000	\$200	\$0	\$200
52724000	MEALS - IN STATE	0000	\$1,250	\$0	\$1,250
52725000	MEALS-OUT OF STATE IN US	0000	\$182	\$0	\$182
52811000	TELEPHONE SERVICE	0000	\$16,435	\$0	\$16,435
52812000	TELECOMMUN DATA CHRG	0000	\$765	\$0	\$765
52814000	CELLULAR PHONE SERVICES	0000	\$650	\$0	\$650
52817000	INTERNET SERV PROV CHARGE	0000	\$15,000	\$0	\$15,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,060	\$0	\$2,060
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$120	\$0	\$120
52860000	ADVERTISING	0000	\$4,995	\$0	\$4,995
52911000	PROPERTY-INSURANCE	0000	\$52,507	\$0	\$52,507
52912000	MOTOR VEHICLE INSURANCE	0000	\$4,803	\$0	\$4,803
52913000	LIABILITY INSURANCE	0000	\$86	\$0	\$86
52920000	BONDING	0000	\$16	\$0	\$16
TOTAL PURCHASED SERVICES			\$416,348	\$0	\$416,348
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,350	\$0	\$3,350

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500026-AGRI 5210 WNC AGRICULTURAL CENTER BC 53725

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53150000	SECURITY & SAFETY SUPP	0000	\$650	\$0	\$650
53210000	JANITORIAL SUPPLIES	0000	\$2,800	\$0	\$2,800
53240000	CARPENTRY & HARDWARE SUPP	0000	\$3,500	\$0	\$3,500
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$5,500	\$0	\$5,500
53290000	OTHER FACILITY & HARDWARE	0000	\$1,200	\$0	\$1,200
53310000	GASOLINE	0000	\$16,774	\$0	\$16,774
53320000	DIESEL FUEL	0000	\$5,728	\$0	\$5,728
53330000	OIL LUBRICANTS FLUIDS	0000	\$750	\$0	\$750
53340000	TIRES & TUBES	0000	\$2,801	\$0	\$2,801
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$3,024	\$0	\$3,024
53510000	CLOTHING & UNIFORMS	0000	\$177	\$0	\$177
53900000	OTHER MATERIALS & SUPP	0000	\$14,815	\$0	\$14,815
TOTAL SUPPLIES			\$61,069	\$0	\$61,069
54539000	OTHER EQUIPMENT	0000	\$4,334	\$0	\$4,334
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,334	\$0	\$4,334
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$687	\$0	\$687
55840000	SERVICE & OTHER AWARDS	0000	\$88	\$0	\$88
55950000	PETTY/IMPREST CASH	0000	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,775	\$0	\$4,775
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$400	\$0	\$400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$400	\$0	\$400
REQUIREMENTS			\$1,278,848	\$0	\$1,278,848
RECEIPTS					

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500026-AGRI 5210 WNC AGRICULTURAL CENTER BC 53725

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44410000	RENTAL OF REAL PROPERTY	0000	\$1,152,476	\$0	\$1,152,476
TOTAL SALES SERVICES & RENTALS			\$1,152,476	\$0	\$1,152,476
45700000	GATE/ADMISSION FEES	0000	\$26,972	\$0	\$26,972
TOTAL FEES, LICENSES & FINES			\$26,972	\$0	\$26,972
46200000	NONCAPITAL GIFTS	0000	\$20,000	\$0	\$20,000
TOTAL CONTRIBUTIONS & DONATIONS			\$20,000	\$0	\$20,000
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$4,000	\$0	\$4,000
TOTAL MISCELLANEOUS			\$4,000	\$0	\$4,000
RECEIPTS			\$1,203,448	\$0	\$1,203,448
CHANGE IN FUND BALANCE			(\$75,400)	\$0	(\$75,400)

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25

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

500027-AGRI 5220 MOUNTAIN STATE FAIR BC 53725

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$245,760	\$0	\$245,760
51310000	REG(N S) TEMP WAGES	2000	\$207,000	\$0	\$207,000
51410000	OT PAY	2000	\$41,610	\$0	\$41,610
51420000	HOLIDAY PAY	2000	\$1,420	\$0	\$1,420
51510000	SOCIAL SEC CONTRIB	2000	\$34,108	\$0	\$34,108
51520000	REG RETIRE CONTRIB	2000	\$56,357	\$0	\$56,357
51560000	MED INS CONTRIB	2000	\$36,988	\$0	\$36,988
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$70	\$0	\$70
TOTAL PERSONAL SERVICES			\$623,313	\$0	\$623,313
52170000	ADMIN SERVICES	0000	\$500	\$0	\$500
52184000	JANITORIAL SER AGREEMENT	0000	\$12,495	\$0	\$12,495
52185000	WASTE REM/RECY SER AGREEM	0000	\$7,500	\$0	\$7,500
52199000	MISC CONTRACTUAL SERVICES	0000	\$264,250	\$0	\$264,250
52210000	ENRG SER -ELECTRICAL	0000	\$44,700	\$0	\$44,700
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$675	\$0	\$675
52230000	ENRG SER -WATER & SEWER	0000	\$15,000	\$0	\$15,000
52310000	REPAIRS-BUILDINGS	0000	\$4,800	\$0	\$4,800
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,300	\$0	\$1,300
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,050	\$0	\$5,050
52448000	MAINT AGREE-PC SOFTWARE	0000	\$1,277	\$0	\$1,277
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$6,875	\$0	\$6,875
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,156	\$0	\$1,156

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500027-AGRI 5220 MOUNTAIN STATE FAIR BC 53725

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52590000	RENT/LEASE OTHER PROPERTY	0000	\$125,000	\$0	\$125,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$8,750	\$0	\$8,750
52714000	TRANSP-GRND - IN STATE	0000	\$3,750	\$0	\$3,750
52715000	TRANS GRND-OUT STA IN US	0000	\$1,100	\$0	\$1,100
52721000	LODGING - IN STATE	0000	\$20,000	\$0	\$20,000
52722000	LODGING-OUT STATE IN US	0000	\$2,550	\$0	\$2,550
52724000	MEALS - IN STATE	0000	\$6,600	\$0	\$6,600
52725000	MEALS-OUT OF STATE IN US	0000	\$1,500	\$0	\$1,500
52811000	TELEPHONE SERVICE	0000	\$6,925	\$0	\$6,925
52812000	TELECOMMUN DATA CHRG	0000	\$3,950	\$0	\$3,950
52814000	CELLULAR PHONE SERVICES	0000	\$2,000	\$0	\$2,000
52815000	EMAIL AND CALENDARING	0000	\$375	\$0	\$375
52817000	INTERNET SERV PROV CHARGE	0000	\$300	\$0	\$300
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,220	\$0	\$1,220
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,400	\$0	\$2,400
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$300	\$0	\$300
52850000	PRINT BIND DUPLICATE	0000	\$20,750	\$0	\$20,750
52860000	ADVERTISING	0000	\$137,257	\$0	\$137,257
52912000	MOTOR VEHICLE INSURANCE	0000	\$950	\$0	\$950
52913000	LIABILITY INSURANCE	0000	\$225	\$0	\$225
52919000	OTHER INSURANCE	0000	\$10	\$0	\$10
52920000	BONDING	0000	\$45	\$0	\$45
52930000	REGISTRATION FEES	0000	\$2,675	\$0	\$2,675

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500027-AGRI 5220 MOUNTAIN STATE FAIR BC 53725

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$714,210	\$0	\$714,210
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,300	\$0	\$7,300
53120000	DATA PROCESSING SUPPLIES	0000	\$100	\$0	\$100
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$500	\$0	\$500
53190000	OTHER ADMIN SUPPLIES	0000	\$11,250	\$0	\$11,250
53210000	JANITORIAL SUPPLIES	0000	\$30,433	\$0	\$30,433
53240000	CARPENTRY & HARDWARE SUPP	0000	\$6,800	\$0	\$6,800
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$5,125	\$0	\$5,125
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$8,000	\$0	\$8,000
53290000	OTHER FACILITY & HARDWARE	0000	\$1,500	\$0	\$1,500
53310000	GASOLINE	0000	\$9,285	\$0	\$9,285
53320000	DIESEL FUEL	0000	\$3,222	\$0	\$3,222
53340000	TIRES & TUBES	0000	\$100	\$0	\$100
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$452	\$0	\$452
53900000	OTHER MATERIALS & SUPP	0000	\$75,000	\$0	\$75,000
TOTAL SUPPLIES			\$159,067	\$0	\$159,067
54479000	OTH STR-MISC PROJ COSTS 1	0000	\$1,135	\$0	\$1,135
54539000	OTHER EQUIPMENT	0000	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,135	\$0	\$6,135
55241000	UNEMP COMP PAYMENTS	0000	\$1,000	\$0	\$1,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$6,800	\$0	\$6,800
55840000	SERVICE & OTHER AWARDS	0000	\$16,341	\$0	\$16,341
55890000	OTHER ADMIN EXPENSE	0000	\$1,500	\$0	\$1,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500027-AGRI 5220 MOUNTAIN STATE FAIR BC 53725

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$110,260	\$0	\$110,260
55950000	PETTY/IMPREST CASH	0000	\$79,300	\$0	\$79,300
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$218,201	\$0	\$218,201
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$26,077	\$0	\$26,077
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$26,077	\$0	\$26,077
REQUIREMENTS			\$1,747,003	\$0	\$1,747,003
RECEIPTS					
44150000	FOOD & VENDING SVC	0000	\$240	\$0	\$240
44410000	RENTAL OF REAL PROPERTY	0000	\$208,898	\$0	\$208,898
TOTAL SALES SERVICES & RENTALS			\$209,138	\$0	\$209,138
45700000	GATE/ADMISSION FEES	0000	\$996,439	\$0	\$996,439
45700005	MIDWAY RECEIPTS	0000	\$554,015	\$0	\$554,015
45900000	OTHER LIC FEES/PERMITS	0000	\$30,805	\$0	\$30,805
45900003	PRIVILEGE FEES	0000	\$9,000	\$0	\$9,000
TOTAL FEES, LICENSES & FINES			\$1,590,259	\$0	\$1,590,259
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$79,300	\$0	\$79,300
TOTAL MISCELLANEOUS			\$79,300	\$0	\$79,300
RECEIPTS			\$1,878,697	\$0	\$1,878,697
CHANGE IN FUND BALANCE			\$131,694	\$0	\$131,694

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$16,629,707
LESS ESTIMATED RECEIPTS	\$16,462,832
CHANGE IN FUND BALANCE	(\$166,875)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

53750-Agriculture and Consumer Services - North Carolina State Fair

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
500051	AGRI 5110 ADMINISTRATION BC 53750	\$8,313,286	\$0	\$8,313,286
500052	AGRI 5130 ANNUAL STATE FAIR BC 53750	\$6,575,077	\$0	\$6,575,077
500053	AGRI 5150 HORSE & LIVESTOCK FACILI BC 53750	\$1,287,040	\$0	\$1,287,040
500054	AGRI 5190 RESERVES & TRANSFERS BC 53750	\$454,304	\$0	\$454,304
Total REQUIREMENTS		\$16,629,707	\$0	\$16,629,707
RECEIPTS				
500051	AGRI 5110 ADMINISTRATION BC 53750	\$5,160,670	\$0	\$5,160,670
500052	AGRI 5130 ANNUAL STATE FAIR BC 53750	\$10,788,691	\$0	\$10,788,691
500053	AGRI 5150 HORSE & LIVESTOCK FACILI BC 53750	\$513,471	\$0	\$513,471
Total RECEIPTS		\$16,462,832	\$0	\$16,462,832
CHANGE IN FUND BALANCE		(\$166,875)	\$0	(\$166,875)

Position Counts

REQUIREMENTS				
500051	AGRI 5110 ADMINISTRATION BC 53750	73.000	0.000	73.000
500053	AGRI 5150 HORSE & LIVESTOCK FACILI BC 53750	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 2023-25

53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$3,598,165	\$0	\$3,598,165
51230000	LEO SALARIES	2000	\$127,655	\$0	\$127,655
51310000	REG(N S) TEMP WAGES	2000	\$1,255,328	\$0	\$1,255,328
51410000	OT PAY	2000	\$376,838	\$0	\$376,838
51420000	HOLIDAY PAY	2000	\$12,530	\$0	\$12,530
51430000	SHIFT PREM PAY	2000	\$25,275	\$0	\$25,275
51450000	DUAL EMPL WAGES	2000	\$50,000	\$0	\$50,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$26,422	\$0	\$26,422
51510000	SOCIAL SEC CONTRIB	2000	\$431,645	\$0	\$431,645
51520000	REG RETIRE CONTRIB	2000	\$810,323	\$0	\$810,323
51530000	LEO RETIRE CONTRIB	2000	\$29,880	\$0	\$29,880
51560000	MED INS CONTRIB	2000	\$636,146	\$0	\$636,146
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$2,100	\$0	\$2,100
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$500	\$0	\$500
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$800	\$0	\$800
51631000	WRKER COMP-MED PAYMENTS	0000	\$78,630	\$0	\$78,630
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$31,000	\$0	\$31,000
51641000	INMATE LABOR	0000	\$3,000	\$0	\$3,000
51651000	COMPENSATION TO BOARD MEM	0000	\$350	\$0	\$350
TOTAL PERSONAL SERVICES			\$7,496,587	\$0	\$7,496,587
52110000	LEGAL SERVICES	0000	\$4,800	\$0	\$4,800
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$75	\$0	\$75
52170000	ADMIN SERVICES	0000	\$17,675	\$0	\$17,675

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52181000	FOOD SER AGREEMENT	0000	\$2,500	\$0	\$2,500
52182000	LAUNDRY SER AGREEMENT	0000	\$25,000	\$0	\$25,000
52183000	LABORATORY SER AGREEMENT	0000	\$5,200	\$0	\$5,200
52184000	JANITORIAL SER AGREEMENT	0000	\$147,900	\$0	\$147,900
52185000	WASTE REM/RECY SER AGREEM	0000	\$186,500	\$0	\$186,500
52187000	PEST CONTROL AGREEMENT	0000	\$4,950	\$0	\$4,950
52188000	LAWNS & GROUNDS SER AGREE	0000	\$2,000	\$0	\$2,000
52193000	TRANSPORTATION SVCS	0000	\$500	\$0	\$500
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,715,031	\$0	\$2,715,031
52210000	ENRG SER -ELECTRICAL	0000	\$704,864	\$0	\$704,864
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$69,553	\$0	\$69,553
52230000	ENRG SER -WATER & SEWER	0000	\$477,985	\$0	\$477,985
52310000	REPAIRS-BUILDINGS	0000	\$99,318	\$0	\$99,318
52310001	REP BLDG-AC SYSTEMS	0000	\$8,000	\$0	\$8,000
52320000	REPAIRS-OTHER STRUCTURES	0000	\$3,750	\$0	\$3,750
52331000	REPAIRS-MOTOR VEHICLES	0000	\$15,900	\$0	\$15,900
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$39,000	\$0	\$39,000
52335000	REPAIR-VIDEO TRANSMSN EQP	0000	\$2,500	\$0	\$2,500
52336000	REPAIRS-LAN EQUIP	0000	\$4,500	\$0	\$4,500
52390000	REPAIRS-OTHER	0000	\$38,010	\$0	\$38,010
52430000	MAINT AGREEMENT-EQUIP	0000	\$14,325	\$0	\$14,325
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$3,500	\$0	\$3,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52448000	MAINT AGREE-PC SOFTWARE	0000	\$100	\$0	\$100
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$575	\$0	\$575
52452000	MAINT AGREE-MAINFRME SFTW	0000	\$550	\$0	\$550
52490000	MAINT AGREEMENT-OTHER	0000	\$13,728	\$0	\$13,728
52513000	RENT/LEASE-OTH FACILITIES	0000	\$4,200	\$0	\$4,200
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$30,925	\$0	\$30,925
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$1,000	\$0	\$1,000
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,000	\$0	\$1,000
52525000	RENT/LEASE-FURN & FURNISH	0000	\$8,700	\$0	\$8,700
52530000	RENT/LEASE-OTHER DP EQP	0000	\$1,200	\$0	\$1,200
52534000	RENT/LEASE-PC/PRINTER	0000	\$5,000	\$0	\$5,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$253,488	\$0	\$253,488
52712000	TRANS AIR-OUT STATE IN US	0000	\$15,200	\$0	\$15,200
52714000	TRANSP-GRND - IN STATE	0000	\$51,715	\$0	\$51,715
52715000	TRANS GRND-OUT STA IN US	0000	\$1,247	\$0	\$1,247
52718000	TRANS OTH-OUTSTATE IN US	0000	\$250	\$0	\$250
52721000	LODGING - IN STATE	0000	\$71,200	\$0	\$71,200
52722000	LODGING-OUT STATE IN US	0000	\$12,900	\$0	\$12,900
52724000	MEALS - IN STATE	0000	\$4,265	\$0	\$4,265
52725000	MEALS-OUT OF STATE IN US	0000	\$1,600	\$0	\$1,600
52811000	TELEPHONE SERVICE	0000	\$15,763	\$0	\$15,763
52812000	TELECOMMUN DATA CHRG	0000	\$28,900	\$0	\$28,900
52814000	CELLULAR PHONE SERVICES	0000	\$12,850	\$0	\$12,850

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52815000	EMAIL AND CALENDARING	0000	\$2,350	\$0	\$2,350
52817000	INTERNET SERV PROV CHARGE	0000	\$500	\$0	\$500
52819000	TELEPHONE WIRING SVC CHRG	0000	\$5,000	\$0	\$5,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$3,819	\$0	\$3,819
52840000	POSTAGE FREIGHT & DELIV	0000	\$13,082	\$0	\$13,082
52840003	POST FR&DEL-POSTAL METER	0000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	0000	\$28,861	\$0	\$28,861
52860000	ADVERTISING	0000	\$488,100	\$0	\$488,100
52912000	MOTOR VEHICLE INSURANCE	0000	\$8,300	\$0	\$8,300
52913000	LIABILITY INSURANCE	0000	\$2,960	\$0	\$2,960
52919000	OTHER INSURANCE	0000	\$4,900	\$0	\$4,900
52920000	BONDING	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$10,400	\$0	\$10,400
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$400	\$0	\$400
TOTAL PURCHASED SERVICES			\$5,703,914	\$0	\$5,703,914
53110000	GENERAL OFFICE SUPPLIES	0000	\$38,300	\$0	\$38,300
53120000	DATA PROCESSING SUPPLIES	0000	\$4,000	\$0	\$4,000
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$1,000	\$0	\$1,000
53150000	SECURITY & SAFETY SUPP	0000	\$84,000	\$0	\$84,000
53190000	OTHER ADMIN SUPPLIES	0000	\$25,000	\$0	\$25,000
53210000	JANITORIAL SUPPLIES	0000	\$64,450	\$0	\$64,450
53240000	CARPENTRY & HARDWARE SUPP	0000	\$76,750	\$0	\$76,750
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$140,200	\$0	\$140,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$36,100	\$0	\$36,100
53261000	ASPHALT & TAR SUPPLIES	0000	\$1,500	\$0	\$1,500
53270000	STRUCTURAL STEEL SUPPLIES	0000	\$7,000	\$0	\$7,000
53290000	OTHER FACILITY & HARDWARE	0000	\$291,800	\$0	\$291,800
53310000	GASOLINE	0000	\$47,368	\$0	\$47,368
53320000	DIESEL FUEL	0000	\$5,600	\$0	\$5,600
53330000	OIL LUBRICANTS FLUIDS	0000	\$4,979	\$0	\$4,979
53340000	TIRES & TUBES	0000	\$8,900	\$0	\$8,900
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$36,800	\$0	\$36,800
53360000	OTHER FUELS	0000	\$1,000	\$0	\$1,000
53510000	CLOTHING & UNIFORMS	0000	\$40,100	\$0	\$40,100
53900000	OTHER MATERIALS & SUPP	0000	\$245,050	\$0	\$245,050
53900425	LANDSCAPE MATERL/SUPPLIES	0000	\$41,000	\$0	\$41,000
TOTAL SUPPLIES			\$1,200,897	\$0	\$1,200,897
54210000	BUILDING ACQUISIT COSTS	0000	\$9,920	\$0	\$9,920
54438000	OTH STR-LANDSCAPING CONTR	0000	\$25,000	\$0	\$25,000
54511000	FURN-OFFICE	0000	\$17,128	\$0	\$17,128
54521000	OFFICE EQUIPMENT	0000	\$11,827	\$0	\$11,827
54528000	EQUIP-VOICE COMMUNICATION	0000	\$10,000	\$0	\$10,000
54528002	RADIOS	0000	\$5,000	\$0	\$5,000
54531000	WAN EQUIPMENT	0000	\$1,500	\$0	\$1,500
54534000	PC/PRINTER EQUIPMENT	0000	\$5,000	\$0	\$5,000
54539000	OTHER EQUIPMENT	0000	\$72,349	\$0	\$72,349

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$6,420	\$0	\$6,420
54541000	AUTOS TRUCKS & BUSES	0000	\$27,391	\$0	\$27,391
54544000	TRAILERS	0000	\$10,000	\$0	\$10,000
54549000	OTHER MOTORIZED VEHICLES	0000	\$39,900	\$0	\$39,900
54630000	LBRRY&LRNING RESRCE COLL	0000	\$100	\$0	\$100
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$13,000	\$0	\$13,000
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$255,535	\$0	\$255,535
55111000	LEGAL SETTLEMENTS	0000	\$2,000	\$0	\$2,000
55112000	TORT CLAIMS	0000	\$6,000	\$0	\$6,000
55120000	LICENSES & PERMIT COSTS	0000	\$8,550	\$0	\$8,550
55241000	UNEMP COMP PAYMENTS	0000	\$16,349	\$0	\$16,349
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$7,056	\$0	\$7,056
55840000	SERVICE & OTHER AWARDS	0000	\$22,875	\$0	\$22,875
55890000	OTHER ADMIN EXPENSE	0000	\$1,300	\$0	\$1,300
55900000	OTHER EXPENSES	0000	\$615,340	\$0	\$615,340
55950000	PETTY/IMPREST CASH	0000	\$744,000	\$0	\$744,000
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$95,000	\$0	\$95,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,518,470	\$0	\$1,518,470
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$454,304	\$0	\$454,304
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$454,304	\$0	\$454,304
TOTAL REQUIREMENTS			\$16,629,707	\$0	\$16,629,707
RECEIPTS					

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

53750-Agriculture and Consumer Services - North Carolina State Fair

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44150000	FOOD & VENDING SVC	0000	\$7,141	\$0	\$7,141
44190000	OTHER SALES & SERVICES	0000	\$46,000	\$0	\$46,000
44190001	OTH SVC-CUSTDY&SECRTY SVC	0000	\$59,500	\$0	\$59,500
44321000	SALE OF SURP PROP-NONOPER	0000	\$5,500	\$0	\$5,500
44410000	RENTAL OF REAL PROPERTY	0000	\$6,392,890	\$0	\$6,392,890
44420002	EQ RENT-TABLE CHR EX ELEC	0000	\$109,362	\$0	\$109,362
TOTAL SALES SERVICES & RENTALS			\$6,620,393	\$0	\$6,620,393
45700000	GATE/ADMISSION FEES	0000	\$8,828,597	\$0	\$8,828,597
45700001	STATE FAIR HORSE RECEIPTS	0000	\$239,842	\$0	\$239,842
45900000	OTHER LIC FEES/PERMITS	0000	\$2,000	\$0	\$2,000
45900002	ENTRY FEES	0000	\$14,000	\$0	\$14,000
45900003	PRIVILEGE FEES	0000	\$14,000	\$0	\$14,000
TOTAL FEES, LICENSES & FINES			\$9,098,439	\$0	\$9,098,439
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$744,000	\$0	\$744,000
TOTAL MISCELLANEOUS			\$744,000	\$0	\$744,000
TOTAL RECEIPTS			\$16,462,832	\$0	\$16,462,832
CHANGE IN FUND BALANCE			(\$166,875)	\$0	(\$166,875)

POSITION COUNTS

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	84.000	0.000	84.000
51230000	LEO SALARIES	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			86.000	0.000	86.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

86.000	0.000	86.000
--------	-------	--------

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

53750-Agriculture and Consumer Services - North Carolina State Fair

500051-AGRI 5110 ADMINISTRATION BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$3,070,174	\$0	\$3,070,174
51230000	LEO SALARIES	2000	\$127,655	\$0	\$127,655
51310000	REG(N S) TEMP WAGES	2000	\$157,355	\$0	\$157,355
51410000	OT PAY	2000	\$267,611	\$0	\$267,611
51420000	HOLIDAY PAY	2000	\$9,430	\$0	\$9,430
51430000	SHIFT PREM PAY	2000	\$15,500	\$0	\$15,500
51450000	DUAL EMPL WAGES	2000	\$25,000	\$0	\$25,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$23,543	\$0	\$23,543
51510000	SOCIAL SEC CONTRIB	2000	\$283,685	\$0	\$283,685
51520000	REG RETIRE CONTRIB	2000	\$696,314	\$0	\$696,314
51530000	LEO RETIRE CONTRIB	2000	\$29,880	\$0	\$29,880
51560000	MED INS CONTRIB	2000	\$545,177	\$0	\$545,177
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$2,100	\$0	\$2,100
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$500	\$0	\$500
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$750	\$0	\$750
51631000	WRKER COMP-MED PAYMENTS	0000	\$28,630	\$0	\$28,630
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$28,000	\$0	\$28,000
51641000	INMATE LABOR	0000	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES			\$5,314,304	\$0	\$5,314,304
52110000	LEGAL SERVICES	0000	\$4,800	\$0	\$4,800
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$75	\$0	\$75
52170000	ADMIN SERVICES	0000	\$8,950	\$0	\$8,950

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500051-AGRI 5110 ADMINISTRATION BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52181000	FOOD SER AGREEMENT	0000	\$2,500	\$0	\$2,500
52182000	LAUNDRY SER AGREEMENT	0000	\$23,000	\$0	\$23,000
52183000	LABORATORY SER AGREEMENT	0000	\$200	\$0	\$200
52185000	WASTE REM/RECY SER AGREEM	0000	\$150,000	\$0	\$150,000
52187000	PEST CONTROL AGREEMENT	0000	\$4,750	\$0	\$4,750
52188000	LAWNS & GROUNDS SER AGREE	0000	\$2,000	\$0	\$2,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$364,925	\$0	\$364,925
52210000	ENRG SER -ELECTRICAL	0000	\$627,500	\$0	\$627,500
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$55,050	\$0	\$55,050
52230000	ENRG SER -WATER & SEWER	0000	\$379,125	\$0	\$379,125
52310000	REPAIRS-BUILDINGS	0000	\$79,118	\$0	\$79,118
52310001	REP BLDG-AC SYSTEMS	0000	\$8,000	\$0	\$8,000
52320000	REPAIRS-OTHER STRUCTURES	0000	\$3,000	\$0	\$3,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$14,000	\$0	\$14,000
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$29,600	\$0	\$29,600
52335000	REPAIR-VIDEO TRANSMSN EQP	0000	\$2,500	\$0	\$2,500
52336000	REPAIRS-LAN EQUIP	0000	\$4,500	\$0	\$4,500
52390000	REPAIRS-OTHER	0000	\$22,464	\$0	\$22,464
52430000	MAINT AGREEMENT-EQUIP	0000	\$14,325	\$0	\$14,325
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$3,500	\$0	\$3,500
52448000	MAINT AGREE-PC SOFTWARE	0000	\$100	\$0	\$100
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$575	\$0	\$575

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500051-AGRI 5110 ADMINISTRATION BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52452000	MAINT AGREE-MAINFRME SFTW	0000	\$550	\$0	\$550
52490000	MAINT AGREEMENT-OTHER	0000	\$13,203	\$0	\$13,203
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,200	\$0	\$1,200
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$10,525	\$0	\$10,525
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$1,000	\$0	\$1,000
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,000	\$0	\$1,000
52525000	RENT/LEASE-FURN & FURNISH	0000	\$8,500	\$0	\$8,500
52530000	RENT/LEASE-OTHER DP EQP	0000	\$1,200	\$0	\$1,200
52534000	RENT/LEASE-PC/PRINTER	0000	\$5,000	\$0	\$5,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$38,788	\$0	\$38,788
52712000	TRANS AIR-OUT STATE IN US	0000	\$3,700	\$0	\$3,700
52714000	TRANSP-GRND - IN STATE	0000	\$46,000	\$0	\$46,000
52715000	TRANS GRND-OUT STA IN US	0000	\$247	\$0	\$247
52721000	LODGING - IN STATE	0000	\$2,300	\$0	\$2,300
52722000	LODGING-OUT STATE IN US	0000	\$8,150	\$0	\$8,150
52724000	MEALS - IN STATE	0000	\$1,440	\$0	\$1,440
52725000	MEALS-OUT OF STATE IN US	0000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	0000	\$14,263	\$0	\$14,263
52812000	TELECOMMUN DATA CHRG	0000	\$28,900	\$0	\$28,900
52814000	CELLULAR PHONE SERVICES	0000	\$12,700	\$0	\$12,700
52815000	EMAIL AND CALENDARING	0000	\$2,350	\$0	\$2,350
52819000	TELEPHONE WIRING SVC CHRG	0000	\$5,000	\$0	\$5,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$3,819	\$0	\$3,819

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500051-AGRI 5110 ADMINISTRATION BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840000	POSTAGE FREIGHT & DELIV	0000	\$5,082	\$0	\$5,082
52840003	POST FR&DEL-POSTAL METER	0000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	0000	\$3,000	\$0	\$3,000
52860000	ADVERTISING	0000	\$39,000	\$0	\$39,000
52912000	MOTOR VEHICLE INSURANCE	0000	\$8,300	\$0	\$8,300
52913000	LIABILITY INSURANCE	0000	\$2,900	\$0	\$2,900
52919000	OTHER INSURANCE	0000	\$4,900	\$0	\$4,900
52920000	BONDING	0000	\$40	\$0	\$40
52930000	REGISTRATION FEES	0000	\$4,500	\$0	\$4,500
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$400	\$0	\$400
TOTAL PURCHASED SERVICES			\$2,089,014	\$0	\$2,089,014
53110000	GENERAL OFFICE SUPPLIES	0000	\$14,400	\$0	\$14,400
53120000	DATA PROCESSING SUPPLIES	0000	\$2,000	\$0	\$2,000
53150000	SECURITY & SAFETY SUPP	0000	\$75,500	\$0	\$75,500
53190000	OTHER ADMIN SUPPLIES	0000	\$7,000	\$0	\$7,000
53210000	JANITORIAL SUPPLIES	0000	\$33,850	\$0	\$33,850
53240000	CARPENTRY & HARDWARE SUPP	0000	\$30,000	\$0	\$30,000
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$21,000	\$0	\$21,000
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$23,000	\$0	\$23,000
53261000	ASPHALT & TAR SUPPLIES	0000	\$1,500	\$0	\$1,500
53270000	STRUCTURAL STEEL SUPPLIES	0000	\$2,000	\$0	\$2,000
53290000	OTHER FACILITY & HARDWARE	0000	\$227,800	\$0	\$227,800
53310000	GASOLINE	0000	\$46,868	\$0	\$46,868

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500051-AGRI 5110 ADMINISTRATION BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53320000	DIESEL FUEL	0000	\$3,100	\$0	\$3,100
53330000	OIL LUBRICANTS FLUIDS	0000	\$4,979	\$0	\$4,979
53340000	TIRES & TUBES	0000	\$7,800	\$0	\$7,800
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$29,500	\$0	\$29,500
53510000	CLOTHING & UNIFORMS	0000	\$36,000	\$0	\$36,000
53900000	OTHER MATERIALS & SUPP	0000	\$28,000	\$0	\$28,000
53900425	LANDSCAPE MATERL/SUPPLIES	0000	\$29,000	\$0	\$29,000
TOTAL SUPPLIES			\$623,297	\$0	\$623,297
54438000	OTH STR-LANDSCAPING CONTR	0000	\$25,000	\$0	\$25,000
54511000	FURN-OFFICE	0000	\$17,128	\$0	\$17,128
54521000	OFFICE EQUIPMENT	0000	\$4,872	\$0	\$4,872
54528000	EQUIP-VOICE COMMUNICATION	0000	\$10,000	\$0	\$10,000
54528002	RADIOS	0000	\$5,000	\$0	\$5,000
54534000	PC/PRINTER EQUIPMENT	0000	\$5,000	\$0	\$5,000
54539000	OTHER EQUIPMENT	0000	\$50,000	\$0	\$50,000
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$5,000	\$0	\$5,000
54541000	AUTOS TRUCKS & BUSES	0000	\$27,391	\$0	\$27,391
54544000	TRAILERS	0000	\$10,000	\$0	\$10,000
54549000	OTHER MOTORIZED VEHICLES	0000	\$39,900	\$0	\$39,900
54630000	LBRRY&LRNING RESRCE COLL	0000	\$100	\$0	\$100
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$6,000	\$0	\$6,000
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$206,391	\$0	\$206,391

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500051-AGRI 5110 ADMINISTRATION BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55111000	LEGAL SETTLEMENTS	0000	\$2,000	\$0	\$2,000
55112000	TORT CLAIMS	0000	\$5,000	\$0	\$5,000
55120000	LICENSES & PERMIT COSTS	0000	\$2,800	\$0	\$2,800
55241000	UNEMP COMP PAYMENTS	0000	\$12,349	\$0	\$12,349
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,506	\$0	\$2,506
55840000	SERVICE & OTHER AWARDS	0000	\$875	\$0	\$875
55890000	OTHER ADMIN EXPENSE	0000	\$1,000	\$0	\$1,000
55900000	OTHER EXPENSES	0000	\$9,750	\$0	\$9,750
55950000	PETTY/IMPREST CASH	0000	\$19,000	\$0	\$19,000
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$25,000	\$0	\$25,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$80,280	\$0	\$80,280
REQUIREMENTS			\$8,313,286	\$0	\$8,313,286
RECEIPTS					
44150000	FOOD & VENDING SVC	0000	\$7,141	\$0	\$7,141
44190000	OTHER SALES & SERVICES	0000	\$44,000	\$0	\$44,000
44190001	OTH SVC-CUSTDY&SECRTY SVC	0000	\$59,500	\$0	\$59,500
44321000	SALE OF SURP PROP-NONOPER	0000	\$5,500	\$0	\$5,500
44410000	RENTAL OF REAL PROPERTY	0000	\$4,892,878	\$0	\$4,892,878
44420002	EQ RENT-TABLE CHR EX ELEC	0000	\$91,195	\$0	\$91,195
TOTAL SALES SERVICES & RENTALS			\$5,100,214	\$0	\$5,100,214
45700000	GATE/ADMISSION FEES	0000	\$41,456	\$0	\$41,456
TOTAL FEES, LICENSES & FINES			\$41,456	\$0	\$41,456
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$19,000	\$0	\$19,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500051-AGRI 5110 ADMINISTRATION BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$19,000	\$0	\$19,000
RECEIPTS			\$5,160,670	\$0	\$5,160,670
CHANGE IN FUND BALANCE			(\$3,152,616)	\$0	(\$3,152,616)
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	71.000	0.000	71.000
51230000	LEO SALARIES	2000	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 2023-25

53750-Agriculture and Consumer Services - North Carolina State Fair

500052-AGRI 5130 ANNUAL STATE FAIR BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51310000	REG(N S) TEMP WAGES	2000	\$1,096,860	\$0	\$1,096,860
51410000	OT PAY	2000	\$103,120	\$0	\$103,120
51420000	HOLIDAY PAY	2000	\$100	\$0	\$100
51430000	SHIFT PREM PAY	2000	\$8,275	\$0	\$8,275
51450000	DUAL EMPL WAGES	2000	\$25,000	\$0	\$25,000
51510000	SOCIAL SEC CONTRIB	2000	\$104,790	\$0	\$104,790
51631000	WRKER COMP-MED PAYMENTS	0000	\$50,000	\$0	\$50,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$2,000	\$0	\$2,000
51651000	COMPENSATION TO BOARD MEM	0000	\$350	\$0	\$350
TOTAL PERSONAL SERVICES			\$1,390,495	\$0	\$1,390,495
52170000	ADMIN SERVICES	0000	\$8,725	\$0	\$8,725
52182000	LAUNDRY SER AGREEMENT	0000	\$1,000	\$0	\$1,000
52183000	LABORATORY SER AGREEMENT	0000	\$5,000	\$0	\$5,000
52184000	JANITORIAL SER AGREEMENT	0000	\$147,900	\$0	\$147,900
52185000	WASTE REM/RECY SER AGREEM	0000	\$5,000	\$0	\$5,000
52193000	TRANSPORTATION SVCS	0000	\$500	\$0	\$500
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,263,706	\$0	\$2,263,706
52310000	REPAIRS-BUILDINGS	0000	\$500	\$0	\$500
52331000	REPAIRS-MOTOR VEHICLES	0000	\$900	\$0	\$900
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,500	\$0	\$3,500
52390000	REPAIRS-OTHER	0000	\$4,000	\$0	\$4,000
52513000	RENT/LEASE-OTH FACILITIES	0000	\$3,000	\$0	\$3,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500052-AGRI 5130 ANNUAL STATE FAIR BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$15,800	\$0	\$15,800
52525000	RENT/LEASE-FURN & FURNISH	0000	\$200	\$0	\$200
52590000	RENT/LEASE OTHER PROPERTY	0000	\$198,550	\$0	\$198,550
52712000	TRANS AIR-OUT STATE IN US	0000	\$11,000	\$0	\$11,000
52714000	TRANSP-GRND - IN STATE	0000	\$3,600	\$0	\$3,600
52715000	TRANS GRND-OUT STA IN US	0000	\$1,000	\$0	\$1,000
52718000	TRANS OTH-OUTSTATE IN US	0000	\$250	\$0	\$250
52721000	LODGING - IN STATE	0000	\$64,600	\$0	\$64,600
52722000	LODGING-OUT STATE IN US	0000	\$2,500	\$0	\$2,500
52724000	MEALS - IN STATE	0000	\$2,300	\$0	\$2,300
52817000	INTERNET SERV PROV CHARGE	0000	\$500	\$0	\$500
52840000	POSTAGE FREIGHT & DELIV	0000	\$7,000	\$0	\$7,000
52850000	PRINT BIND DUPLICATE	0000	\$25,761	\$0	\$25,761
52860000	ADVERTISING	0000	\$445,100	\$0	\$445,100
52930000	REGISTRATION FEES	0000	\$5,300	\$0	\$5,300
TOTAL PURCHASED SERVICES			\$3,227,192	\$0	\$3,227,192
53110000	GENERAL OFFICE SUPPLIES	0000	\$20,000	\$0	\$20,000
53120000	DATA PROCESSING SUPPLIES	0000	\$1,000	\$0	\$1,000
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$1,000	\$0	\$1,000
53150000	SECURITY & SAFETY SUPP	0000	\$8,500	\$0	\$8,500
53190000	OTHER ADMIN SUPPLIES	0000	\$18,000	\$0	\$18,000
53210000	JANITORIAL SUPPLIES	0000	\$30,000	\$0	\$30,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$23,750	\$0	\$23,750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500052-AGRI 5130 ANNUAL STATE FAIR BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$98,000	\$0	\$98,000
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$9,500	\$0	\$9,500
53270000	STRUCTURAL STEEL SUPPLIES	0000	\$5,000	\$0	\$5,000
53290000	OTHER FACILITY & HARDWARE	0000	\$47,000	\$0	\$47,000
53310000	GASOLINE	0000	\$500	\$0	\$500
53320000	DIESEL FUEL	0000	\$1,500	\$0	\$1,500
53340000	TIRES & TUBES	0000	\$1,100	\$0	\$1,100
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$600	\$0	\$600
53360000	OTHER FUELS	0000	\$1,000	\$0	\$1,000
53510000	CLOTHING & UNIFORMS	0000	\$4,000	\$0	\$4,000
53900000	OTHER MATERIALS & SUPP	0000	\$212,550	\$0	\$212,550
53900425	LANDSCAPE MATERL/SUPPLIES	0000	\$10,000	\$0	\$10,000
TOTAL SUPPLIES			\$493,000	\$0	\$493,000
54210000	BUILDING ACQUISIT COSTS	0000	\$9,920	\$0	\$9,920
54521000	OFFICE EQUIPMENT	0000	\$5,000	\$0	\$5,000
54531000	WAN EQUIPMENT	0000	\$1,500	\$0	\$1,500
54539000	OTHER EQUIPMENT	0000	\$8,000	\$0	\$8,000
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$1,420	\$0	\$1,420
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$7,000	\$0	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$32,840	\$0	\$32,840
55112000	TORT CLAIMS	0000	\$1,000	\$0	\$1,000
55120000	LICENSES & PERMIT COSTS	0000	\$1,000	\$0	\$1,000
55241000	UNEMP COMP PAYMENTS	0000	\$4,000	\$0	\$4,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500052-AGRI 5130 ANNUAL STATE FAIR BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,000	\$0	\$3,000
55840000	SERVICE & OTHER AWARDS	0000	\$22,000	\$0	\$22,000
55890000	OTHER ADMIN EXPENSE	0000	\$300	\$0	\$300
55900000	OTHER EXPENSES	0000	\$605,250	\$0	\$605,250
55950000	PETTY/IMPREST CASH	0000	\$725,000	\$0	\$725,000
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$70,000	\$0	\$70,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,431,550	\$0	\$1,431,550
REQUIREMENTS			\$6,575,077	\$0	\$6,575,077
RECEIPTS					
44410000	RENTAL OF REAL PROPERTY	0000	\$1,006,708	\$0	\$1,006,708
TOTAL SALES SERVICES & RENTALS			\$1,006,708	\$0	\$1,006,708
45700000	GATE/ADMISSION FEES	0000	\$8,787,141	\$0	\$8,787,141
45700001	STATE FAIR HORSE RECEIPTS	0000	\$239,842	\$0	\$239,842
45900000	OTHER LIC FEES/PERMITS	0000	\$2,000	\$0	\$2,000
45900002	ENTRY FEES	0000	\$14,000	\$0	\$14,000
45900003	PRIVILEGE FEES	0000	\$14,000	\$0	\$14,000
TOTAL FEES, LICENSES & FINES			\$9,056,983	\$0	\$9,056,983
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$725,000	\$0	\$725,000
TOTAL MISCELLANEOUS			\$725,000	\$0	\$725,000
RECEIPTS			\$10,788,691	\$0	\$10,788,691
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 2023-25

53750-Agriculture and Consumer Services - North Carolina State Fair

500053-AGRI 5150 HORSE & LIVESTOCK FACILI BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$527,991	\$0	\$527,991
51310000	REG(N S) TEMP WAGES	2000	\$1,113	\$0	\$1,113
51410000	OT PAY	2000	\$6,107	\$0	\$6,107
51420000	HOLIDAY PAY	2000	\$3,000	\$0	\$3,000
51430000	SHIFT PREM PAY	2000	\$1,500	\$0	\$1,500
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,879	\$0	\$2,879
51510000	SOCIAL SEC CONTRIB	2000	\$43,170	\$0	\$43,170
51520000	REG RETIRE CONTRIB	2000	\$114,009	\$0	\$114,009
51560000	MED INS CONTRIB	2000	\$90,969	\$0	\$90,969
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$50	\$0	\$50
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES			\$791,788	\$0	\$791,788
52182000	LAUNDRY SER AGREEMENT	0000	\$1,000	\$0	\$1,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$31,500	\$0	\$31,500
52187000	PEST CONTROL AGREEMENT	0000	\$200	\$0	\$200
52199000	MISC CONTRACTUAL SERVICES	0000	\$86,400	\$0	\$86,400
52210000	ENRG SER -ELECTRICAL	0000	\$77,364	\$0	\$77,364
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$14,503	\$0	\$14,503
52230000	ENRG SER -WATER & SEWER	0000	\$98,860	\$0	\$98,860
52310000	REPAIRS-BUILDINGS	0000	\$19,700	\$0	\$19,700
52320000	REPAIRS-OTHER STRUCTURES	0000	\$750	\$0	\$750
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,000	\$0	\$1,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500053-AGRI 5150 HORSE & LIVESTOCK FACILI BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,900	\$0	\$5,900
52390000	REPAIRS-OTHER	0000	\$11,546	\$0	\$11,546
52490000	MAINT AGREEMENT-OTHER	0000	\$525	\$0	\$525
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$4,600	\$0	\$4,600
52590000	RENT/LEASE OTHER PROPERTY	0000	\$16,150	\$0	\$16,150
52712000	TRANS AIR-OUT STATE IN US	0000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	0000	\$2,115	\$0	\$2,115
52721000	LODGING - IN STATE	0000	\$4,300	\$0	\$4,300
52722000	LODGING-OUT STATE IN US	0000	\$2,250	\$0	\$2,250
52724000	MEALS - IN STATE	0000	\$525	\$0	\$525
52725000	MEALS-OUT OF STATE IN US	0000	\$600	\$0	\$600
52811000	TELEPHONE SERVICE	0000	\$1,500	\$0	\$1,500
52814000	CELLULAR PHONE SERVICES	0000	\$150	\$0	\$150
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,000	\$0	\$1,000
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52860000	ADVERTISING	0000	\$4,000	\$0	\$4,000
52913000	LIABILITY INSURANCE	0000	\$60	\$0	\$60
52920000	BONDING	0000	\$10	\$0	\$10
52930000	REGISTRATION FEES	0000	\$600	\$0	\$600
TOTAL PURCHASED SERVICES			\$387,708	\$0	\$387,708
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,900	\$0	\$3,900
53120000	DATA PROCESSING SUPPLIES	0000	\$1,000	\$0	\$1,000
53210000	JANITORIAL SUPPLIES	0000	\$600	\$0	\$600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500053-AGRI 5150 HORSE & LIVESTOCK FACILI BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53240000	CARPENTRY & HARDWARE SUPP	0000	\$23,000	\$0	\$23,000
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$21,200	\$0	\$21,200
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$3,600	\$0	\$3,600
53290000	OTHER FACILITY & HARDWARE	0000	\$17,000	\$0	\$17,000
53320000	DIESEL FUEL	0000	\$1,000	\$0	\$1,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$6,700	\$0	\$6,700
53510000	CLOTHING & UNIFORMS	0000	\$100	\$0	\$100
53900000	OTHER MATERIALS & SUPP	0000	\$4,500	\$0	\$4,500
53900425	LANDSCAPE MATERL/SUPPLIES	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$84,600	\$0	\$84,600
54521000	OFFICE EQUIPMENT	0000	\$1,955	\$0	\$1,955
54539000	OTHER EQUIPMENT	0000	\$14,349	\$0	\$14,349
TOTAL PROPERTY, PLANT & EQUIPMENT			\$16,304	\$0	\$16,304
55120000	LICENSES & PERMIT COSTS	0000	\$4,750	\$0	\$4,750
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,550	\$0	\$1,550
55900000	OTHER EXPENSES	0000	\$340	\$0	\$340
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,640	\$0	\$6,640
REQUIREMENTS			\$1,287,040	\$0	\$1,287,040
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$2,000	\$0	\$2,000
44410000	RENTAL OF REAL PROPERTY	0000	\$493,304	\$0	\$493,304
44420002	EQ RENT-TABLE CHR EX ELEC	0000	\$18,167	\$0	\$18,167
TOTAL SALES SERVICES & RENTALS			\$513,471	\$0	\$513,471

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

500053-AGRI 5150 HORSE & LIVESTOCK FACILI BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$513,471	\$0	\$513,471
CHANGE IN FUND BALANCE			(\$773,569)	\$0	(\$773,569)
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2023-25

53750-Agriculture and Consumer Services - North Carolina State Fair

500054-AGRI 5190 RESERVES & TRANSFERS BC 53750

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$454,304	\$0	\$454,304
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$454,304	\$0	\$454,304
REQUIREMENTS			\$454,304	\$0	\$454,304
CHANGE IN FUND BALANCE			(\$454,304)	\$0	(\$454,304)

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$684,550
LESS ESTIMATED RECEIPTS	\$670,016
CHANGE IN FUND BALANCE	(\$14,534)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

63700-Agriculture and Consumer Services - Trust

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
601408	AGRI 6109 COMMODITY REFUND BC 63700	\$31,700	\$0	\$31,700
601409	AGRI 6110 STRUCT PEST TRAINING MATERIALS COLLECTIO BC 63700	\$12,500	\$0	\$12,500
601410	AGRI 6127 FOOD MARKETING WORKSHOPS BC 63700	\$1,810	\$0	\$1,810
601412	AGRI 6137 PESTICIDE ENVIRONMENTAL TRUST FUND BC 63700	\$638,540	\$0	\$638,540
Total REQUIREMENTS		\$684,550	\$0	\$684,550
RECEIPTS				
601408	AGRI 6109 COMMODITY REFUND BC 63700	\$21,700	\$0	\$21,700
601409	AGRI 6110 STRUCT PEST TRAINING MATERIALS COLLECTIO BC 63700	\$12,500	\$0	\$12,500
601410	AGRI 6127 FOOD MARKETING WORKSHOPS BC 63700	\$1,810	\$0	\$1,810
601412	AGRI 6137 PESTICIDE ENVIRONMENTAL TRUST FUND BC 63700	\$634,006	\$0	\$634,006
Total RECEIPTS		\$670,016	\$0	\$670,016
CHANGE IN FUND BALANCE		(\$14,534)	\$0	(\$14,534)

Position Counts

REQUIREMENTS				
601412	AGRI 6137 PESTICIDE ENVIRONMENTAL TRUST FUND BC 63700	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 2023-25

63700-Agriculture and Consumer Services - Trust

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$257,834	\$0	\$257,834
51410000	OT PAY	2000	\$600	\$0	\$600
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,800	\$0	\$2,800
51510000	SOCIAL SEC CONTRIB	2000	\$19,729	\$0	\$19,729
51520000	REG RETIRE CONTRIB	2000	\$58,897	\$0	\$58,897
51560000	MED INS CONTRIB	2000	\$29,588	\$0	\$29,588
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES			\$370,448	\$0	\$370,448
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$1,160	\$0	\$1,160
52199000	MISC CONTRACTUAL SERVICES	0000	\$6,950	\$0	\$6,950
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$47,350	\$0	\$47,350
52448000	MAINT AGREE-PC SOFTWARE	0000	\$1,350	\$0	\$1,350
52513000	RENT/LEASE-OTH FACILITIES	0000	\$500	\$0	\$500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	0000	\$15,500	\$0	\$15,500
52715000	TRANS GRND-OUT STA IN US	0000	\$970	\$0	\$970
52811000	TELEPHONE SERVICE	0000	\$1,200	\$0	\$1,200
52840000	POSTAGE FREIGHT & DELIV	0000	\$16,700	\$0	\$16,700
52860000	ADVERTISING	0000	\$15,300	\$0	\$15,300
52912000	MOTOR VEHICLE INSURANCE	0000	\$277	\$0	\$277
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$109,257	\$0	\$109,257
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63700-Agriculture and Consumer Services - Trust

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53290000	OTHER FACILITY & HARDWARE	0000	\$200	\$0	\$200
53320000	DIESEL FUEL	0000	\$2,000	\$0	\$2,000
53900000	OTHER MATERIALS & SUPP	0000	\$1,650	\$0	\$1,650
TOTAL SUPPLIES			\$5,850	\$0	\$5,850
55890000	OTHER ADMIN EXPENSE	0000	\$895	\$0	\$895
55900000	OTHER EXPENSES	0000	\$24,000	\$0	\$24,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$24,895	\$0	\$24,895
56400036	PETF - GOV GRANTS	0000	\$153,000	\$0	\$153,000
56900021	OTH GRANTS - NC A&T	0000	\$21,000	\$0	\$21,000
TOTAL AID AND PUBLIC ASSISTANCE			\$174,000	\$0	\$174,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$100	\$0	\$100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100	\$0	\$100
TOTAL REQUIREMENTS			\$684,550	\$0	\$684,550
RECEIPTS					
42990000	STATE AID-PROGRAM	0000	\$626,006	\$0	\$626,006
TOTAL GRANTS			\$626,006	\$0	\$626,006
44320000	SALE OF SURPLUS PROPERTY	0000	\$14,700	\$0	\$14,700
TOTAL SALES SERVICES & RENTALS			\$14,700	\$0	\$14,700
45600000	REGISTRATION FEES	0000	\$1,810	\$0	\$1,810
45800000	TUITION & FEES	0000	\$12,500	\$0	\$12,500
TOTAL FEES, LICENSES & FINES			\$14,310	\$0	\$14,310
47990000	OTHER MISC REV-PROGRAM	0000	\$15,000	\$0	\$15,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63700-Agriculture and Consumer Services - Trust

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$15,000	\$0	\$15,000
TOTAL RECEIPTS			\$670,016	\$0	\$670,016
CHANGE IN FUND BALANCE			(\$14,534)	\$0	(\$14,534)
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	4.000	0.000	4.000
TOTAL PERSONAL SERVICES			4.000	0.000	4.000
TOTAL POSITIONS			4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63700-Agriculture and Consumer Services - Trust

601408-AGRI 6109 COMMODITY REFUND BC 63700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$31,700	\$0	\$31,700
TOTAL PURCHASED SERVICES			\$31,700	\$0	\$31,700
REQUIREMENTS			\$31,700	\$0	\$31,700
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	0000	\$6,700	\$0	\$6,700
TOTAL SALES SERVICES & RENTALS			\$6,700	\$0	\$6,700
47990000	OTHER MISC REV-PROGRAM	0000	\$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 2023-25

63700-Agriculture and Consumer Services - Trust

601409-AGRI 6110 STRUCT PEST TRAINING MATERIALS COLLECTIO BC 63700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,000	\$0	\$1,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$11,500	\$0	\$11,500
TOTAL PURCHASED SERVICES			\$12,500	\$0	\$12,500
REQUIREMENTS			\$12,500	\$0	\$12,500
RECEIPTS					
45800000	TUITION & FEES	0000	\$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 2023-25

63700-Agriculture and Consumer Services - Trust

601410-AGRI 6127 FOOD MARKETING WORKSHOPS BC 63700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$1,160	\$0	\$1,160
52199000	MISC CONTRACTUAL SERVICES	0000	\$150	\$0	\$150
52513000	RENT/LEASE-OTH FACILITIES	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$1,810	\$0	\$1,810
REQUIREMENTS			\$1,810	\$0	\$1,810
RECEIPTS					
45600000	REGISTRATION FEES	0000	\$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 2023-25

63700-Agriculture and Consumer Services - Trust

601412-AGRI 6137 PESTICIDE ENVIRONMENTAL TRUST FUND BC 63700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$257,834	\$0	\$257,834
51410000	OT PAY	2000	\$600	\$0	\$600
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,800	\$0	\$2,800
51510000	SOCIAL SEC CONTRIB	2000	\$19,729	\$0	\$19,729
51520000	REG RETIRE CONTRIB	2000	\$58,897	\$0	\$58,897
51560000	MED INS CONTRIB	2000	\$29,588	\$0	\$29,588
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES			\$370,448	\$0	\$370,448
52199000	MISC CONTRACTUAL SERVICES	0000	\$6,800	\$0	\$6,800
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$15,650	\$0	\$15,650
52448000	MAINT AGREE-PC SOFTWARE	0000	\$1,350	\$0	\$1,350
52714000	TRANSP-GRND - IN STATE	0000	\$15,500	\$0	\$15,500
52715000	TRANS GRND-OUT STA IN US	0000	\$970	\$0	\$970
52811000	TELEPHONE SERVICE	0000	\$1,200	\$0	\$1,200
52840000	POSTAGE FREIGHT & DELIV	0000	\$5,200	\$0	\$5,200
52860000	ADVERTISING	0000	\$15,300	\$0	\$15,300
52912000	MOTOR VEHICLE INSURANCE	0000	\$277	\$0	\$277
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$63,247	\$0	\$63,247
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
53290000	OTHER FACILITY & HARDWARE	0000	\$200	\$0	\$200
53320000	DIESEL FUEL	0000	\$2,000	\$0	\$2,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

601412-AGRI 6137 PESTICIDE ENVIRONMENTAL TRUST FUND BC 63700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	0000	\$1,650	\$0	\$1,650
TOTAL SUPPLIES			\$5,850	\$0	\$5,850
55890000	OTHER ADMIN EXPENSE	0000	\$895	\$0	\$895
55900000	OTHER EXPENSES	0000	\$24,000	\$0	\$24,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$24,895	\$0	\$24,895
56400036	PETF - GOV GRANTS	0000	\$153,000	\$0	\$153,000
56900021	OTH GRANTS - NC A&T	0000	\$21,000	\$0	\$21,000
TOTAL AID AND PUBLIC ASSISTANCE			\$174,000	\$0	\$174,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$100	\$0	\$100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100	\$0	\$100
REQUIREMENTS			\$638,540	\$0	\$638,540
RECEIPTS					
42990000	STATE AID-PROGRAM	0000	\$626,006	\$0	\$626,006
TOTAL GRANTS			\$626,006	\$0	\$626,006
44320000	SALE OF SURPLUS PROPERTY	0000	\$8,000	\$0	\$8,000
TOTAL SALES SERVICES & RENTALS			\$8,000	\$0	\$8,000
RECEIPTS			\$634,006	\$0	\$634,006
CHANGE IN FUND BALANCE			(\$4,534)	\$0	(\$4,534)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	4.000	0.000	4.000
TOTAL PERSONAL SERVICES			4.000	0.000	4.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

4.000

0.000

4.000

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$20,168,794
LESS ESTIMATED RECEIPTS	\$20,168,794
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
601450	AGRI 6208 FARMLAND PRESERVATION BC 63701	\$20,168,794	\$0	\$20,168,794
Total REQUIREMENTS		\$20,168,794	\$0	\$20,168,794
RECEIPTS				
601450	AGRI 6208 FARMLAND PRESERVATION BC 63701	\$20,168,794	\$0	\$20,168,794
Total RECEIPTS		\$20,168,794	\$0	\$20,168,794
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
601450	AGRI 6208 FARMLAND PRESERVATION BC 63701	5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$251,550	\$0	\$251,550
51510000	SOCIAL SEC CONTRIB	2000	\$19,248	\$0	\$19,248
51520000	REG RETIRE CONTRIB	2000	\$57,109	\$0	\$57,109
51560000	MED INS CONTRIB	2000	\$36,499	\$0	\$36,499
TOTAL PERSONAL SERVICES			\$364,406	\$0	\$364,406
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$252	\$0	\$252
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$308,831	\$0	\$308,831
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$150	\$0	\$150
52199000	MISC CONTRACTUAL SERVICES	0000	\$25,000	\$0	\$25,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$75	\$0	\$75
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$15	\$0	\$15
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$156	\$0	\$156
52448000	MAINT AGREE-PC SOFTWARE	0000	\$2,415	\$0	\$2,415
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$579	\$0	\$579
52590000	RENT/LEASE OTHER PROPERTY	0000	\$40	\$0	\$40
52714000	TRANSP-GRND - IN STATE	0000	\$20,000	\$0	\$20,000
52715000	TRANS GRND-OUT STA IN US	0000	\$48	\$0	\$48
52717000	TRANSP OTHER - IN STATE	0000	\$79	\$0	\$79
52721000	LODGING - IN STATE	0000	\$12,574	\$0	\$12,574
52722000	LODGING-OUT STATE IN US	0000	\$1,198	\$0	\$1,198
52724000	MEALS - IN STATE	0000	\$2,887	\$0	\$2,887
52725000	MEALS-OUT OF STATE IN US	0000	\$170	\$0	\$170
52811000	TELEPHONE SERVICE	0000	\$1,417	\$0	\$1,417

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$1,000	\$0	\$1,000
52815000	EMAIL AND CALENDARING	0000	\$54	\$0	\$54
52817000	INTERNET SERV PROV CHARGE	0000	\$8	\$0	\$8
52819000	TELEPHONE WIRING SVC CHRG	0000	\$128	\$0	\$128
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,226	\$0	\$1,226
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$230	\$0	\$230
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$40,000	\$0	\$40,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$257	\$0	\$257
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$780	\$0	\$780
52850000	PRINT BIND DUPLICATE	0000	\$3,260	\$0	\$3,260
52860000	ADVERTISING	0000	\$9,900	\$0	\$9,900
52912000	MOTOR VEHICLE INSURANCE	0000	\$432	\$0	\$432
52913000	LIABILITY INSURANCE	0000	\$80	\$0	\$80
52920000	BONDING	0000	\$15	\$0	\$15
52930000	REGISTRATION FEES	0000	\$2,500	\$0	\$2,500
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,804	\$0	\$1,804
TOTAL PURCHASED SERVICES			\$437,560	\$0	\$437,560
53110000	GENERAL OFFICE SUPPLIES	0000	\$15,000	\$0	\$15,000
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$36	\$0	\$36
53150000	SECURITY & SAFETY SUPP	0000	\$60	\$0	\$60
53190000	OTHER ADMIN SUPPLIES	0000	\$2,800	\$0	\$2,800
53280000	ROAD SIGNS & SIGNALS	0000	\$5,000	\$0	\$5,000
53310000	GASOLINE	0000	\$650	\$0	\$650

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	0000	\$266	\$0	\$266
53900004	OTHMAT&SUPP-INCENTV&PROMO	0000	\$2,500	\$0	\$2,500
TOTAL SUPPLIES			\$26,312	\$0	\$26,312
54511000	FURN-OFFICE	0000	\$297	\$0	\$297
54521000	OFFICE EQUIPMENT	0000	\$150	\$0	\$150
54534000	PC/PRINTER EQUIPMENT	0000	\$2,506	\$0	\$2,506
54541000	AUTOS TRUCKS & BUSES	0000	\$7,030	\$0	\$7,030
54700000	OTHER INTANGIBLE ASSETS	0000	\$150	\$0	\$150
54713000	PC SOFTWARE	0000	\$283	\$0	\$283
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,416	\$0	\$10,416
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,202	\$0	\$4,202
55890000	OTHER ADMIN EXPENSE	0000	\$130	\$0	\$130
55900000	OTHER EXPENSES	0000	\$7,000	\$0	\$7,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$11,332	\$0	\$11,332
56400008	DISCRETIONARY GRNT TO GOV	0000	\$7,586,382	\$0	\$7,586,382
56E00062	AG DEV & FARM PRESERVE-P	0000	\$10,732,386	\$0	\$10,732,386
56J00016	ADFP MILITARY EASEMENTS	0000	\$1,000,000	\$0	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$19,318,768	\$0	\$19,318,768
TOTAL REQUIREMENTS			\$20,168,794	\$0	\$20,168,794
RECEIPTS					
48049000	SFRF RECOVERY RESERVE TRANSFER IN	0000	\$15,000,000	\$0	\$15,000,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$150,000	\$0	\$150,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$4,018,794	\$0	\$4,018,794

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$20,168,794	\$0	\$20,168,794
TOTAL RECEIPTS			\$20,168,794	\$0	\$20,168,794
CHANGE IN FUND BALANCE			\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			5.000	0.000	5.000
TOTAL POSITIONS			5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

601450-AGRI 6208 FARMLAND PRESERVATION BC 63701

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$251,550	\$0	\$251,550
51510000	SOCIAL SEC CONTRIB	2000	\$19,248	\$0	\$19,248
51520000	REG RETIRE CONTRIB	2000	\$57,109	\$0	\$57,109
51560000	MED INS CONTRIB	2000	\$36,499	\$0	\$36,499
TOTAL PERSONAL SERVICES			\$364,406	\$0	\$364,406
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$252	\$0	\$252
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$308,831	\$0	\$308,831
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$150	\$0	\$150
52199000	MISC CONTRACTUAL SERVICES	0000	\$25,000	\$0	\$25,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$75	\$0	\$75
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$15	\$0	\$15
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$156	\$0	\$156
52448000	MAINT AGREE-PC SOFTWARE	0000	\$2,415	\$0	\$2,415
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$579	\$0	\$579
52590000	RENT/LEASE OTHER PROPERTY	0000	\$40	\$0	\$40
52714000	TRANSP-GRND - IN STATE	0000	\$20,000	\$0	\$20,000
52715000	TRANS GRND-OUT STA IN US	0000	\$48	\$0	\$48
52717000	TRANSP OTHER - IN STATE	0000	\$79	\$0	\$79
52721000	LODGING - IN STATE	0000	\$12,574	\$0	\$12,574
52722000	LODGING-OUT STATE IN US	0000	\$1,198	\$0	\$1,198
52724000	MEALS - IN STATE	0000	\$2,887	\$0	\$2,887
52725000	MEALS-OUT OF STATE IN US	0000	\$170	\$0	\$170

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

601450-AGRI 6208 FARMLAND PRESERVATION BC 63701

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$1,417	\$0	\$1,417
52814000	CELLULAR PHONE SERVICES	0000	\$1,000	\$0	\$1,000
52815000	EMAIL AND CALENDARING	0000	\$54	\$0	\$54
52817000	INTERNET SERV PROV CHARGE	0000	\$8	\$0	\$8
52819000	TELEPHONE WIRING SVC CHRG	0000	\$128	\$0	\$128
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,226	\$0	\$1,226
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$230	\$0	\$230
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$40,000	\$0	\$40,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$257	\$0	\$257
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$780	\$0	\$780
52850000	PRINT BIND DUPLICATE	0000	\$3,260	\$0	\$3,260
52860000	ADVERTISING	0000	\$9,900	\$0	\$9,900
52912000	MOTOR VEHICLE INSURANCE	0000	\$432	\$0	\$432
52913000	LIABILITY INSURANCE	0000	\$80	\$0	\$80
52920000	BONDING	0000	\$15	\$0	\$15
52930000	REGISTRATION FEES	0000	\$2,500	\$0	\$2,500
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,804	\$0	\$1,804
TOTAL PURCHASED SERVICES			\$437,560	\$0	\$437,560
53110000	GENERAL OFFICE SUPPLIES	0000	\$15,000	\$0	\$15,000
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$36	\$0	\$36
53150000	SECURITY & SAFETY SUPP	0000	\$60	\$0	\$60
53190000	OTHER ADMIN SUPPLIES	0000	\$2,800	\$0	\$2,800
53280000	ROAD SIGNS & SIGNALS	0000	\$5,000	\$0	\$5,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

601450-AGRI 6208 FARMLAND PRESERVATION BC 63701

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$650	\$0	\$650
53900000	OTHER MATERIALS & SUPP	0000	\$266	\$0	\$266
53900004	OTHMAT&SUPP-INCENTV&PROMO	0000	\$2,500	\$0	\$2,500
TOTAL SUPPLIES			\$26,312	\$0	\$26,312
54511000	FURN-OFFICE	0000	\$297	\$0	\$297
54521000	OFFICE EQUIPMENT	0000	\$150	\$0	\$150
54534000	PC/PRINTER EQUIPMENT	0000	\$2,506	\$0	\$2,506
54541000	AUTOS TRUCKS & BUSES	0000	\$7,030	\$0	\$7,030
54700000	OTHER INTANGIBLE ASSETS	0000	\$150	\$0	\$150
54713000	PC SOFTWARE	0000	\$283	\$0	\$283
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,416	\$0	\$10,416
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,202	\$0	\$4,202
55890000	OTHER ADMIN EXPENSE	0000	\$130	\$0	\$130
55900000	OTHER EXPENSES	0000	\$7,000	\$0	\$7,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$11,332	\$0	\$11,332
56400008	DISCRETIONARY GRNT TO GOV	0000	\$7,586,382	\$0	\$7,586,382
56E00062	AG DEV & FARM PRESERVE-P	0000	\$10,732,386	\$0	\$10,732,386
56J00016	ADFP MILITARY EASEMENTS	0000	\$1,000,000	\$0	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$19,318,768	\$0	\$19,318,768
REQUIREMENTS			\$20,168,794	\$0	\$20,168,794
RECEIPTS					
48049000	SFRF RECOVERY RESERVE TRANSFER IN	0000	\$15,000,000	\$0	\$15,000,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$150,000	\$0	\$150,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

601450-AGRI 6208 FARMLAND PRESERVATION BC 63701

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$4,018,794	\$0	\$4,018,794
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$20,168,794	\$0	\$20,168,794
RECEIPTS			\$20,168,794	\$0	\$20,168,794
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$960,725
LESS ESTIMATED RECEIPTS	\$754,386
CHANGE IN FUND BALANCE	(\$206,339)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
601475	AGRI 6600 TRUST FUND-NC RURAL REHABILITATION BC 63702	\$589,510	\$0	\$589,510
601476	AGRI 6601 SMALL FAMILY FARMS LOANS BC 63702	\$1,700	\$0	\$1,700
601477	AGRI 6602 REHAB LOAN FUND BC 63702	\$279,324	\$0	\$279,324
601478	AGRI 6603 INTERM LENDING PROGRAM BC 63702	\$90,191	\$0	\$90,191
Total REQUIREMENTS		\$960,725	\$0	\$960,725
RECEIPTS				
601475	AGRI 6600 TRUST FUND-NC RURAL REHABILITATION BC 63702	\$589,510	\$0	\$589,510
601476	AGRI 6601 SMALL FAMILY FARMS LOANS BC 63702	\$1,700	\$0	\$1,700
601477	AGRI 6602 REHAB LOAN FUND BC 63702	\$72,985	\$0	\$72,985
601478	AGRI 6603 INTERM LENDING PROGRAM BC 63702	\$90,191	\$0	\$90,191
Total RECEIPTS		\$754,386	\$0	\$754,386
CHANGE IN FUND BALANCE		(\$206,339)	\$0	(\$206,339)

Position Counts

REQUIREMENTS				
601477	AGRI 6602 REHAB LOAN FUND BC 63702	2.750	0.000	2.750
TOTAL POSITIONS		2.750	0.000	2.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$161,915	\$0	\$161,915
51310000	REG(N S) TEMP WAGES	2000	\$23,400	\$0	\$23,400
51460000	EPA&SPA-LONGVTY PAY	2000	\$650	\$0	\$650
51510000	SOCIAL SEC CONTRIB	2000	\$14,232	\$0	\$14,232
51520000	REG RETIRE CONTRIB	2000	\$37,587	\$0	\$37,587
51560000	MED INS CONTRIB	2000	\$22,190	\$0	\$22,190
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$350	\$0	\$350
TOTAL PERSONAL SERVICES			\$260,324	\$0	\$260,324
52120000	FINAN/AUDIT SERVICES	0000	\$17,890	\$0	\$17,890
52199000	MISC CONTRACTUAL SERVICES	0000	\$234,207	\$0	\$234,207
52714000	TRANSP-GRND - IN STATE	0000	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	0000	\$1,000	\$0	\$1,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52860000	ADVERTISING	0000	\$2,000	\$0	\$2,000
52913000	LIABILITY INSURANCE	0000	\$20	\$0	\$20
52920000	BONDING	0000	\$5	\$0	\$5
52930000	REGISTRATION FEES	0000	\$700	\$0	\$700
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$259,922	\$0	\$259,922
53110000	GENERAL OFFICE SUPPLIES	0000	\$600	\$0	\$600
TOTAL SUPPLIES			\$600	\$0	\$600
55324000	OTHER INTEREST PAYMENTS	0000	\$439,841	\$0	\$439,841
55900000	OTHER EXPENSES	0000	\$38	\$0	\$38

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$439,879	\$0	\$439,879
TOTAL REQUIREMENTS			\$960,725	\$0	\$960,725
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$90,191	\$0	\$90,191
TOTAL GRANTS			\$90,191	\$0	\$90,191
43121000	STIF INT INC-NONOP-PROGRM	0000	\$70,844	\$0	\$70,844
TOTAL INVESTMENT INCOME			\$70,844	\$0	\$70,844
44160000	PROFESSIONAL SERVICES	0000	\$48,437	\$0	\$48,437
TOTAL SALES SERVICES & RENTALS			\$48,437	\$0	\$48,437
47112000	LOAN COLLECTION-INTEREST	0000	\$544,914	\$0	\$544,914
TOTAL MISCELLANEOUS			\$544,914	\$0	\$544,914
TOTAL RECEIPTS			\$754,386	\$0	\$754,386
CHANGE IN FUND BALANCE			(\$206,339)	\$0	(\$206,339)

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	2.750	0.000	2.750
TOTAL PERSONAL SERVICES			2.750	0.000	2.750
TOTAL POSITIONS			2.750	0.000	2.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

601475-AGRI 6600 TRUST FUND-NC RURAL REHABILITATION BC 63702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$151,369	\$0	\$151,369
TOTAL PURCHASED SERVICES			\$151,369	\$0	\$151,369
55324000	OTHER INTEREST PAYMENTS	0000	\$438,141	\$0	\$438,141
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$438,141	\$0	\$438,141
REQUIREMENTS			\$589,510	\$0	\$589,510
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$70,844	\$0	\$70,844
TOTAL INVESTMENT INCOME			\$70,844	\$0	\$70,844
44160000	PROFESSIONAL SERVICES	0000	\$48,437	\$0	\$48,437
TOTAL SALES SERVICES & RENTALS			\$48,437	\$0	\$48,437
47112000	LOAN COLLECTION-INTEREST	0000	\$470,229	\$0	\$470,229
TOTAL MISCELLANEOUS			\$470,229	\$0	\$470,229
RECEIPTS			\$589,510	\$0	\$589,510
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

601476-AGRI 6601 SMALL FAMILY FARMS LOANS BC 63702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55324000	OTHER INTEREST PAYMENTS	0000	\$1,700	\$0	\$1,700
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,700	\$0	\$1,700
REQUIREMENTS			\$1,700	\$0	\$1,700
RECEIPTS					
47112000	LOAN COLLECTION-INTEREST	0000	\$1,700	\$0	\$1,700
TOTAL MISCELLANEOUS			\$1,700	\$0	\$1,700
RECEIPTS			\$1,700	\$0	\$1,700
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

601477-AGRI 6602 REHAB LOAN FUND BC 63702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$161,915	\$0	\$161,915
51460000	EPA&SPA-LONGVTY PAY	2000	\$650	\$0	\$650
51510000	SOCIAL SEC CONTRIB	2000	\$12,441	\$0	\$12,441
51520000	REG RETIRE CONTRIB	2000	\$37,587	\$0	\$37,587
51560000	MED INS CONTRIB	2000	\$22,190	\$0	\$22,190
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$350	\$0	\$350
TOTAL PERSONAL SERVICES			\$235,133	\$0	\$235,133
52120000	FINAN/AUDIT SERVICES	0000	\$17,890	\$0	\$17,890
52199000	MISC CONTRACTUAL SERVICES	0000	\$24,338	\$0	\$24,338
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52860000	ADVERTISING	0000	\$1,000	\$0	\$1,000
52913000	LIABILITY INSURANCE	0000	\$20	\$0	\$20
52920000	BONDING	0000	\$5	\$0	\$5
52930000	REGISTRATION FEES	0000	\$700	\$0	\$700
TOTAL PURCHASED SERVICES			\$44,053	\$0	\$44,053
53110000	GENERAL OFFICE SUPPLIES	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$100	\$0	\$100
55900000	OTHER EXPENSES	0000	\$38	\$0	\$38
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$38	\$0	\$38
REQUIREMENTS			\$279,324	\$0	\$279,324
RECEIPTS					
47112000	LOAN COLLECTION-INTEREST	0000	\$72,985	\$0	\$72,985

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

601477-AGRI 6602 REHAB LOAN FUND BC 63702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$72,985	\$0	\$72,985
RECEIPTS			\$72,985	\$0	\$72,985
CHANGE IN FUND BALANCE			(\$206,339)	\$0	(\$206,339)

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	2.750	0.000	2.750
TOTAL PERSONAL SERVICES			2.750	0.000	2.750
TOTAL POSITIONS			2.750	0.000	2.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

601478-AGRI 6603 INTERM LENDING PROGRAM BC 63702

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51310000	REG(N S) TEMP WAGES	2000	\$23,400	\$0	\$23,400
51510000	SOCIAL SEC CONTRIB	2000	\$1,791	\$0	\$1,791
TOTAL PERSONAL SERVICES			\$25,191	\$0	\$25,191
52199000	MISC CONTRACTUAL SERVICES	0000	\$58,500	\$0	\$58,500
52714000	TRANSP-GRND - IN STATE	0000	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	0000	\$1,000	\$0	\$1,000
52860000	ADVERTISING	0000	\$1,000	\$0	\$1,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$64,500	\$0	\$64,500
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$500	\$0	\$500
REQUIREMENTS			\$90,191	\$0	\$90,191
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$90,191	\$0	\$90,191
TOTAL GRANTS			\$90,191	\$0	\$90,191
RECEIPTS			\$90,191	\$0	\$90,191
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$1,052,744
LESS ESTIMATED RECEIPTS	\$515,624
CHANGE IN FUND BALANCE	(\$537,120)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

63703-Agriculture and Consumer Services - Finance Authority

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
601490	AGRI 6700 AGRICULTURE FINANCE AUTHORITY BC 63703	\$526,013	\$0	\$526,013
601494	AGRI 6704 AGRICULTURE FINANCE ADMINISTRATION BC 63703	\$526,731	\$0	\$526,731
Total REQUIREMENTS		\$1,052,744	\$0	\$1,052,744
RECEIPTS				
601490	AGRI 6700 AGRICULTURE FINANCE AUTHORITY BC 63703	\$105,569	\$0	\$105,569
601494	AGRI 6704 AGRICULTURE FINANCE ADMINISTRATION BC 63703	\$410,055	\$0	\$410,055
Total RECEIPTS		\$515,624	\$0	\$515,624
CHANGE IN FUND BALANCE		(\$537,120)	\$0	(\$537,120)

Position Counts

REQUIREMENTS				
601494	AGRI 6704 AGRICULTURE FINANCE ADMINISTRATION BC 63703	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 2023-25

63703-Agriculture and Consumer Services - Finance Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$128,044	\$0	\$128,044
51210000	SPA-REG SALARIES	2000	\$102,015	\$0	\$102,015
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,426	\$0	\$6,426
51510000	SOCIAL SEC CONTRIB	2000	\$18,098	\$0	\$18,098
51520000	REG RETIRE CONTRIB	2000	\$53,712	\$0	\$53,712
51560000	MED INS CONTRIB	2000	\$22,191	\$0	\$22,191
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$60	\$0	\$60
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$737	\$0	\$737
51651000	COMPENSATION TO BOARD MEM	0000	\$250	\$0	\$250
TOTAL PERSONAL SERVICES			\$331,533	\$0	\$331,533
52120000	FINAN/AUDIT SERVICES	0000	\$17,750	\$0	\$17,750
52140000	OTH INFORMATION TECH SVCS	0000	\$8,487	\$0	\$8,487
52170000	ADMIN SERVICES	0000	\$50,358	\$0	\$50,358
52199000	MISC CONTRACTUAL SERVICES	0000	\$31,644	\$0	\$31,644
52430000	MAINT AGREEMENT-EQUIP	0000	\$570	\$0	\$570
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$260	\$0	\$260
52490000	MAINT AGREEMENT-OTHER	0000	\$396	\$0	\$396
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$8,530	\$0	\$8,530
52513000	RENT/LEASE-OTH FACILITIES	0000	\$180	\$0	\$180
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,975	\$0	\$2,975
52714000	TRANSP-GRND - IN STATE	0000	\$8,847	\$0	\$8,847
52715000	TRANS GRND-OUT STA IN US	0000	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	0000	\$773	\$0	\$773

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63703-Agriculture and Consumer Services - Finance Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	0000	\$5,500	\$0	\$5,500
52724000	MEALS - IN STATE	0000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$600	\$0	\$600
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$800	\$0	\$800
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$3,000	\$0	\$3,000
52812000	TELECOMMUN DATA CHRG	0000	\$4,800	\$0	\$4,800
52814000	CELLULAR PHONE SERVICES	0000	\$2,242	\$0	\$2,242
52817000	INTERNET SERV PROV CHARGE	0000	\$20	\$0	\$20
52840000	POSTAGE FREIGHT & DELIV	0000	\$4,200	\$0	\$4,200
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52860000	ADVERTISING	0000	\$800	\$0	\$800
52913000	LIABILITY INSURANCE	0000	\$40	\$0	\$40
52919000	OTHER INSURANCE	0000	\$325	\$0	\$325
52920000	BONDING	0000	\$5	\$0	\$5
52930000	REGISTRATION FEES	0000	\$4,000	\$0	\$4,000
52941000	EMP EDUCATION ASSIST PROG	0000	\$150	\$0	\$150
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,114	\$0	\$1,114
TOTAL PURCHASED SERVICES			\$160,166	\$0	\$160,166
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,575	\$0	\$2,575
53120000	DATA PROCESSING SUPPLIES	0000	\$1,200	\$0	\$1,200
53190000	OTHER ADMIN SUPPLIES	0000	\$500	\$0	\$500
53310000	GASOLINE	0000	\$150	\$0	\$150

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63703-Agriculture and Consumer Services - Finance Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53510000	CLOTHING & UNIFORMS	0000	\$400	\$0	\$400
53900000	OTHER MATERIALS & SUPP	0000	\$200	\$0	\$200
TOTAL SUPPLIES			\$5,025	\$0	\$5,025
54230000	APPRAISAL FEES-BLDG	0000	\$20,362	\$0	\$20,362
54530000	NON-WAN DP EQUIPMENT	0000	\$300	\$0	\$300
54534000	PC/PRINTER EQUIPMENT	0000	\$6,710	\$0	\$6,710
54630000	LBRRY&LRNING RESRCE COLL	0000	\$120	\$0	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT			\$27,492	\$0	\$27,492
55324000	OTHER INTEREST PAYMENTS	0000	\$113,573	\$0	\$113,573
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,900	\$0	\$1,900
55840000	SERVICE & OTHER AWARDS	0000	\$400	\$0	\$400
55900000	OTHER EXPENSES	0000	\$2,600	\$0	\$2,600
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$118,473	\$0	\$118,473
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$410,055	\$0	\$410,055
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$410,055	\$0	\$410,055
TOTAL REQUIREMENTS			\$1,052,744	\$0	\$1,052,744
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$2,385	\$0	\$2,385
TOTAL SALES SERVICES & RENTALS			\$2,385	\$0	\$2,385
47112000	LOAN COLLECTION-INTEREST	0000	\$103,184	\$0	\$103,184
TOTAL MISCELLANEOUS			\$103,184	\$0	\$103,184
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$410,055	\$0	\$410,055

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63703-Agriculture and Consumer Services - Finance Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$410,055	\$0	\$410,055
TOTAL RECEIPTS			\$515,624	\$0	\$515,624
CHANGE IN FUND BALANCE			(\$537,120)	\$0	(\$537,120)
POSITION COUNTS					
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
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 2023-25

63703-Agriculture and Consumer Services - Finance Authority

601490-AGRI 6700 AGRICULTURE FINANCE AUTHORITY BC 63703

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,385	\$0	\$2,385
TOTAL PURCHASED SERVICES			\$2,385	\$0	\$2,385
55324000	OTHER INTEREST PAYMENTS	0000	\$113,573	\$0	\$113,573
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$113,573	\$0	\$113,573
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$410,055	\$0	\$410,055
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$410,055	\$0	\$410,055
REQUIREMENTS			\$526,013	\$0	\$526,013
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$2,385	\$0	\$2,385
TOTAL SALES SERVICES & RENTALS			\$2,385	\$0	\$2,385
47112000	LOAN COLLECTION-INTEREST	0000	\$103,184	\$0	\$103,184
TOTAL MISCELLANEOUS			\$103,184	\$0	\$103,184
RECEIPTS			\$105,569	\$0	\$105,569
CHANGE IN FUND BALANCE			(\$420,444)	\$0	(\$420,444)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63703-Agriculture and Consumer Services - Finance Authority

601494-AGRI 6704 AGRICULTURE FINANCE ADMINISTRATION BC 63703

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$128,044	\$0	\$128,044
51210000	SPA-REG SALARIES	2000	\$102,015	\$0	\$102,015
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,426	\$0	\$6,426
51510000	SOCIAL SEC CONTRIB	2000	\$18,098	\$0	\$18,098
51520000	REG RETIRE CONTRIB	2000	\$53,712	\$0	\$53,712
51560000	MED INS CONTRIB	2000	\$22,191	\$0	\$22,191
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$60	\$0	\$60
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$737	\$0	\$737
51651000	COMPENSATION TO BOARD MEM	0000	\$250	\$0	\$250
TOTAL PERSONAL SERVICES			\$331,533	\$0	\$331,533
52120000	FINAN/AUDIT SERVICES	0000	\$17,750	\$0	\$17,750
52140000	OTH INFORMATION TECH SVCS	0000	\$8,487	\$0	\$8,487
52170000	ADMIN SERVICES	0000	\$50,358	\$0	\$50,358
52199000	MISC CONTRACTUAL SERVICES	0000	\$29,259	\$0	\$29,259
52430000	MAINT AGREEMENT-EQUIP	0000	\$570	\$0	\$570
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$260	\$0	\$260
52490000	MAINT AGREEMENT-OTHER	0000	\$396	\$0	\$396
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$8,530	\$0	\$8,530
52513000	RENT/LEASE-OTH FACILITIES	0000	\$180	\$0	\$180
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,975	\$0	\$2,975
52714000	TRANSP-GRND - IN STATE	0000	\$8,847	\$0	\$8,847
52715000	TRANS GRND-OUT STA IN US	0000	\$1,000	\$0	\$1,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

601494-AGRI 6704 AGRICULTURE FINANCE ADMINISTRATION BC 63703

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$773	\$0	\$773
52722000	LODGING-OUT STATE IN US	0000	\$5,500	\$0	\$5,500
52724000	MEALS - IN STATE	0000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$600	\$0	\$600
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$800	\$0	\$800
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$3,000	\$0	\$3,000
52812000	TELECOMMUN DATA CHRG	0000	\$4,800	\$0	\$4,800
52814000	CELLULAR PHONE SERVICES	0000	\$2,242	\$0	\$2,242
52817000	INTERNET SERV PROV CHARGE	0000	\$20	\$0	\$20
52840000	POSTAGE FREIGHT & DELIV	0000	\$4,200	\$0	\$4,200
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52860000	ADVERTISING	0000	\$800	\$0	\$800
52913000	LIABILITY INSURANCE	0000	\$40	\$0	\$40
52919000	OTHER INSURANCE	0000	\$325	\$0	\$325
52920000	BONDING	0000	\$5	\$0	\$5
52930000	REGISTRATION FEES	0000	\$4,000	\$0	\$4,000
52941000	EMP EDUCATION ASSIST PROG	0000	\$150	\$0	\$150
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,114	\$0	\$1,114
TOTAL PURCHASED SERVICES			\$157,781	\$0	\$157,781
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,575	\$0	\$2,575
53120000	DATA PROCESSING SUPPLIES	0000	\$1,200	\$0	\$1,200
53190000	OTHER ADMIN SUPPLIES	0000	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

601494-AGRI 6704 AGRICULTURE FINANCE ADMINISTRATION BC 63703

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$150	\$0	\$150
53510000	CLOTHING & UNIFORMS	0000	\$400	\$0	\$400
53900000	OTHER MATERIALS & SUPP	0000	\$200	\$0	\$200
TOTAL SUPPLIES			\$5,025	\$0	\$5,025
54230000	APPRAISAL FEES-BLDG	0000	\$20,362	\$0	\$20,362
54530000	NON-WAN DP EQUIPMENT	0000	\$300	\$0	\$300
54534000	PC/PRINTER EQUIPMENT	0000	\$6,710	\$0	\$6,710
54630000	LBRRY&LRNING RESRCE COLL	0000	\$120	\$0	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT			\$27,492	\$0	\$27,492
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,900	\$0	\$1,900
55840000	SERVICE & OTHER AWARDS	0000	\$400	\$0	\$400
55900000	OTHER EXPENSES	0000	\$2,600	\$0	\$2,600
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,900	\$0	\$4,900
REQUIREMENTS			\$526,731	\$0	\$526,731
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$410,055	\$0	\$410,055
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$410,055	\$0	\$410,055
RECEIPTS			\$410,055	\$0	\$410,055
CHANGE IN FUND BALANCE			(\$116,676)	\$0	(\$116,676)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$5,336,308
LESS ESTIMATED RECEIPTS	\$5,108,796
CHANGE IN FUND BALANCE	(\$227,512)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

63704-Agriculture and Consumer Services - Cooperative Grading

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
601526	AGRI 6422 MEAT & POULTRY GRADING BC 63704	\$21,490	\$0	\$21,490
601527	AGRI 6423 LIVESTOCK BC 63704	\$160	\$0	\$160
601528	AGRI 6424 COOPERATIVE GRADING SERVICE BC 63704	\$4,004,608	\$0	\$4,004,608
601529	AGRI 6425 FIELD CROPS BC 63704	\$1,310,050	\$0	\$1,310,050
Total REQUIREMENTS		\$5,336,308	\$0	\$5,336,308
RECEIPTS				
601526	AGRI 6422 MEAT & POULTRY GRADING BC 63704	\$21,490	\$0	\$21,490
601527	AGRI 6423 LIVESTOCK BC 63704	\$2,512	\$0	\$2,512
601528	AGRI 6424 COOPERATIVE GRADING SERVICE BC 63704	\$3,953,191	\$0	\$3,953,191
601529	AGRI 6425 FIELD CROPS BC 63704	\$1,131,603	\$0	\$1,131,603
Total RECEIPTS		\$5,108,796	\$0	\$5,108,796
CHANGE IN FUND BALANCE		(\$227,512)	\$0	(\$227,512)

Position Counts

REQUIREMENTS				
601528	AGRI 6424 COOPERATIVE GRADING SERVICE BC 63704	33.600	0.000	33.600
601529	AGRI 6425 FIELD CROPS BC 63704	10.400	0.000	10.400
TOTAL POSITIONS		44.000	0.000	44.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$2,165,962	\$0	\$2,165,962
51310000	REG(N S) TEMP WAGES	2000	\$869,550	\$0	\$869,550
51410000	OT PAY	2000	\$20,861	\$0	\$20,861
51420000	HOLIDAY PAY	2000	\$1,000	\$0	\$1,000
51430000	SHIFT PREM PAY	2000	\$6,000	\$0	\$6,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$19,407	\$0	\$19,407
51510000	SOCIAL SEC CONTRIB	2000	\$254,910	\$0	\$254,910
51520000	REG RETIRE CONTRIB	2000	\$495,651	\$0	\$495,651
51560000	MED INS CONTRIB	2000	\$329,744	\$0	\$329,744
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$700	\$0	\$700
51651000	COMPENSATION TO BOARD MEM	0000	\$60	\$0	\$60
TOTAL PERSONAL SERVICES			\$4,163,845	\$0	\$4,163,845
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$400	\$0	\$400
52170000	ADMIN SERVICES	0000	\$2,115	\$0	\$2,115
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$21,126	\$0	\$21,126
52184000	JANITORIAL SER AGREEMENT	0000	\$3,900	\$0	\$3,900
52185000	WASTE REM/RECY SER AGREEM	0000	\$536	\$0	\$536
52187000	PEST CONTROL AGREEMENT	0000	\$1,296	\$0	\$1,296
52199000	MISC CONTRACTUAL SERVICES	0000	\$264,238	\$0	\$264,238
52210000	ENRG SER -ELECTRICAL	0000	\$17,200	\$0	\$17,200
52230000	ENRG SER -WATER & SEWER	0000	\$14,155	\$0	\$14,155
52241000	ENRG SER -FUEL OIL	0000	\$1,375	\$0	\$1,375
52331000	REPAIRS-MOTOR VEHICLES	0000	\$38,837	\$0	\$38,837

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,600	\$0	\$2,600
52390000	REPAIRS-OTHER	0000	\$300	\$0	\$300
52430000	MAINT AGREEMENT-EQUIP	0000	\$650	\$0	\$650
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$540	\$0	\$540
52490000	MAINT AGREEMENT-OTHER	0000	\$60	\$0	\$60
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$15,300	\$0	\$15,300
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$467	\$0	\$467
52590000	RENT/LEASE OTHER PROPERTY	0000	\$200	\$0	\$200
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,400	\$0	\$2,400
52714000	TRANSP-GRND - IN STATE	0000	\$40,500	\$0	\$40,500
52715000	TRANS GRND-OUT STA IN US	0000	\$950	\$0	\$950
52718000	TRANS OTH-OUTSTATE IN US	0000	\$50	\$0	\$50
52721000	LODGING - IN STATE	0000	\$10,000	\$0	\$10,000
52722000	LODGING-OUT STATE IN US	0000	\$4,800	\$0	\$4,800
52724000	MEALS - IN STATE	0000	\$5,200	\$0	\$5,200
52725000	MEALS-OUT OF STATE IN US	0000	\$2,500	\$0	\$2,500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$130	\$0	\$130
52811000	TELEPHONE SERVICE	0000	\$11,900	\$0	\$11,900
52812000	TELECOMMUN DATA CHRG	0000	\$2,050	\$0	\$2,050
52814000	CELLULAR PHONE SERVICES	0000	\$8,800	\$0	\$8,800
52817000	INTERNET SERV PROV CHARGE	0000	\$50	\$0	\$50
52821000	COMPUTER/DATA PROCESS SVC	0000	\$950	\$0	\$950
52840000	POSTAGE FREIGHT & DELIV	0000	\$6,500	\$0	\$6,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,000	\$0	\$1,000
52840003	POST FR&DEL-POSTAL METER	0000	\$400	\$0	\$400
52850000	PRINT BIND DUPLICATE	0000	\$4,150	\$0	\$4,150
52860000	ADVERTISING	0000	\$2,500	\$0	\$2,500
52911000	PROPERTY-INSURANCE	0000	\$1,000	\$0	\$1,000
52912000	MOTOR VEHICLE INSURANCE	0000	\$32,870	\$0	\$32,870
52913000	LIABILITY INSURANCE	0000	\$250	\$0	\$250
52920000	BONDING	0000	\$74	\$0	\$74
52930000	REGISTRATION FEES	0000	\$1,700	\$0	\$1,700
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$526,519	\$0	\$526,519
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,300	\$0	\$5,300
53120000	DATA PROCESSING SUPPLIES	0000	\$1,450	\$0	\$1,450
53150000	SECURITY & SAFETY SUPP	0000	\$200	\$0	\$200
53190000	OTHER ADMIN SUPPLIES	0000	\$10,500	\$0	\$10,500
53210000	JANITORIAL SUPPLIES	0000	\$2,000	\$0	\$2,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$20	\$0	\$20
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$11,000	\$0	\$11,000
53290000	OTHER FACILITY & HARDWARE	0000	\$1,000	\$0	\$1,000
53310000	GASOLINE	0000	\$45,392	\$0	\$45,392
53330000	OIL LUBRICANTS FLUIDS	0000	\$235	\$0	\$235
53340000	TIRES & TUBES	0000	\$250	\$0	\$250
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$6,604	\$0	\$6,604

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53510000	CLOTHING & UNIFORMS	0000	\$340	\$0	\$340
53800000	PURCHASES FOR RESALE	0000	\$82,180	\$0	\$82,180
53900000	OTHER MATERIALS & SUPP	0000	\$215,250	\$0	\$215,250
TOTAL SUPPLIES			\$381,721	\$0	\$381,721
54521000	OFFICE EQUIPMENT	0000	\$5,000	\$0	\$5,000
54530000	NON-WAN DP EQUIPMENT	0000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$3,000	\$0	\$3,000
54539000	OTHER EQUIPMENT	0000	\$15,200	\$0	\$15,200
54541000	AUTOS TRUCKS & BUSES	0000	\$76,000	\$0	\$76,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$101,200	\$0	\$101,200
55241000	UNEMP COMP PAYMENTS	0000	\$86,441	\$0	\$86,441
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,450	\$0	\$2,450
55840000	SERVICE & OTHER AWARDS	0000	\$625	\$0	\$625
55890000	OTHER ADMIN EXPENSE	0000	\$300	\$0	\$300
55900000	OTHER EXPENSES	0000	\$350	\$0	\$350
55950000	PETTY/IMPREST CASH	0000	\$21,000	\$0	\$21,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$111,166	\$0	\$111,166
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$51,857	\$0	\$51,857
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$51,857	\$0	\$51,857
TOTAL REQUIREMENTS			\$5,336,308	\$0	\$5,336,308
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$37,515	\$0	\$37,515

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INVESTMENT INCOME			\$37,515	\$0	\$37,515
44390000	OTH SALES OF GOODS	0000	\$75,780	\$0	\$75,780
TOTAL SALES SERVICES & RENTALS			\$75,780	\$0	\$75,780
45400036	COOPERATIVE GRADING FEE	0000	\$4,375,811	\$0	\$4,375,811
45400037	NON-USDA GRADING FEE	0000	\$430,996	\$0	\$430,996
45400038	SALES TERMINAL INSPECTION	0000	\$167,694	\$0	\$167,694
TOTAL FEES, LICENSES & FINES			\$4,974,501	\$0	\$4,974,501
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$21,000	\$0	\$21,000
TOTAL MISCELLANEOUS			\$21,000	\$0	\$21,000
TOTAL RECEIPTS			\$5,108,796	\$0	\$5,108,796
CHANGE IN FUND BALANCE			(\$227,512)	\$0	(\$227,512)
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	44.000	0.000	44.000
TOTAL PERSONAL SERVICES			44.000	0.000	44.000
TOTAL POSITIONS			44.000	0.000	44.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63704-Agriculture and Consumer Services - Cooperative Grading

601526-AGRI 6422 MEAT & POULTRY GRADING BC 63704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$1,649	\$0	\$1,649
51510000	SOCIAL SEC CONTRIB	2000	\$19,841	\$0	\$19,841
TOTAL PERSONAL SERVICES			\$21,490	\$0	\$21,490
REQUIREMENTS			\$21,490	\$0	\$21,490
RECEIPTS					
45400036	COOPERATIVE GRADING FEE	0000	\$21,490	\$0	\$21,490
TOTAL FEES, LICENSES & FINES			\$21,490	\$0	\$21,490
RECEIPTS			\$21,490	\$0	\$21,490
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63704-Agriculture and Consumer Services - Cooperative Grading

601527-AGRI 6423 LIVESTOCK BC 63704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$160	\$0	\$160
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$160	\$0	\$160
REQUIREMENTS			\$160	\$0	\$160
RECEIPTS					
45400036	COOPERATIVE GRADING FEE	0000	\$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 2023-25

63704-Agriculture and Consumer Services - Cooperative Grading

601528-AGRI 6424 COOPERATIVE GRADING SERVICE BC 63704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$1,659,013	\$0	\$1,659,013
51310000	REG(N S) TEMP WAGES	2000	\$577,469	\$0	\$577,469
51410000	OT PAY	2000	\$20,861	\$0	\$20,861
51420000	HOLIDAY PAY	2000	\$1,000	\$0	\$1,000
51430000	SHIFT PREM PAY	2000	\$6,000	\$0	\$6,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$16,101	\$0	\$16,101
51510000	SOCIAL SEC CONTRIB	2000	\$174,420	\$0	\$174,420
51520000	REG RETIRE CONTRIB	2000	\$375,108	\$0	\$375,108
51560000	MED INS CONTRIB	2000	\$252,815	\$0	\$252,815
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$600	\$0	\$600
51651000	COMPENSATION TO BOARD MEM	0000	\$60	\$0	\$60
TOTAL PERSONAL SERVICES			\$3,083,447	\$0	\$3,083,447
52170000	ADMIN SERVICES	0000	\$1,200	\$0	\$1,200
52184000	JANITORIAL SER AGREEMENT	0000	\$3,900	\$0	\$3,900
52185000	WASTE REM/RECY SER AGREEM	0000	\$536	\$0	\$536
52187000	PEST CONTROL AGREEMENT	0000	\$360	\$0	\$360
52199000	MISC CONTRACTUAL SERVICES	0000	\$236,503	\$0	\$236,503
52210000	ENRG SER -ELECTRICAL	0000	\$8,700	\$0	\$8,700
52230000	ENRG SER -WATER & SEWER	0000	\$8,155	\$0	\$8,155
52241000	ENRG SER -FUEL OIL	0000	\$1,375	\$0	\$1,375
52331000	REPAIRS-MOTOR VEHICLES	0000	\$22,600	\$0	\$22,600
52390000	REPAIRS-OTHER	0000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

601528-AGRI 6424 COOPERATIVE GRADING SERVICE BC 63704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$500	\$0	\$500
52490000	MAINT AGREEMENT-OTHER	0000	\$60	\$0	\$60
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$467	\$0	\$467
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	0000	\$40,000	\$0	\$40,000
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$8,000	\$0	\$8,000
52722000	LODGING-OUT STATE IN US	0000	\$3,800	\$0	\$3,800
52724000	MEALS - IN STATE	0000	\$4,000	\$0	\$4,000
52725000	MEALS-OUT OF STATE IN US	0000	\$1,500	\$0	\$1,500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$130	\$0	\$130
52811000	TELEPHONE SERVICE	0000	\$4,500	\$0	\$4,500
52812000	TELECOMMUN DATA CHRG	0000	\$1,800	\$0	\$1,800
52814000	CELLULAR PHONE SERVICES	0000	\$5,300	\$0	\$5,300
52817000	INTERNET SERV PROV CHARGE	0000	\$50	\$0	\$50
52840000	POSTAGE FREIGHT & DELIV	0000	\$4,300	\$0	\$4,300
52850000	PRINT BIND DUPLICATE	0000	\$150	\$0	\$150
52860000	ADVERTISING	0000	\$2,500	\$0	\$2,500
52912000	MOTOR VEHICLE INSURANCE	0000	\$24,720	\$0	\$24,720
52920000	BONDING	0000	\$24	\$0	\$24
52930000	REGISTRATION FEES	0000	\$700	\$0	\$700
TOTAL PURCHASED SERVICES			\$388,430	\$0	\$388,430
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,600	\$0	\$1,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

601528-AGRI 6424 COOPERATIVE GRADING SERVICE BC 63704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	0000	\$200	\$0	\$200
53310000	GASOLINE	0000	\$18,000	\$0	\$18,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$50	\$0	\$50
53800000	PURCHASES FOR RESALE	0000	\$82,180	\$0	\$82,180
53900000	OTHER MATERIALS & SUPP	0000	\$215,000	\$0	\$215,000
TOTAL SUPPLIES			\$317,030	\$0	\$317,030
54521000	OFFICE EQUIPMENT	0000	\$5,000	\$0	\$5,000
54534000	PC/PRINTER EQUIPMENT	0000	\$2,000	\$0	\$2,000
54541000	AUTOS TRUCKS & BUSES	0000	\$60,000	\$0	\$60,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$67,000	\$0	\$67,000
55241000	UNEMP COMP PAYMENTS	0000	\$82,941	\$0	\$82,941
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$450	\$0	\$450
55840000	SERVICE & OTHER AWARDS	0000	\$400	\$0	\$400
55900000	OTHER EXPENSES	0000	\$100	\$0	\$100
55950000	PETTY/IMPREST CASH	0000	\$21,000	\$0	\$21,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$104,891	\$0	\$104,891
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$43,810	\$0	\$43,810
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$43,810	\$0	\$43,810
REQUIREMENTS			\$4,004,608	\$0	\$4,004,608
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$31,241	\$0	\$31,241
TOTAL INVESTMENT INCOME			\$31,241	\$0	\$31,241
44390000	OTH SALES OF GOODS	0000	\$57,156	\$0	\$57,156

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

601528-AGRI 6424 COOPERATIVE GRADING SERVICE BC 63704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL SALES SERVICES & RENTALS			\$57,156	\$0	\$57,156
45400036	COOPERATIVE GRADING FEE	0000	\$3,279,911	\$0	\$3,279,911
45400037	NON-USDA GRADING FEE	0000	\$396,189	\$0	\$396,189
45400038	SALES TERMINAL INSPECTION	0000	\$167,694	\$0	\$167,694
TOTAL FEES, LICENSES & FINES			\$3,843,794	\$0	\$3,843,794
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$21,000	\$0	\$21,000
TOTAL MISCELLANEOUS			\$21,000	\$0	\$21,000
RECEIPTS			\$3,953,191	\$0	\$3,953,191
CHANGE IN FUND BALANCE			(\$51,417)	\$0	(\$51,417)

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	33.600	0.000	33.600
TOTAL PERSONAL SERVICES			33.600	0.000	33.600
TOTAL POSITIONS			33.600	0.000	33.600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63704-Agriculture and Consumer Services - Cooperative Grading

601529-AGRI 6425 FIELD CROPS BC 63704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$505,300	\$0	\$505,300
51310000	REG(N S) TEMP WAGES	2000	\$292,081	\$0	\$292,081
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,306	\$0	\$3,306
51510000	SOCIAL SEC CONTRIB	2000	\$60,649	\$0	\$60,649
51520000	REG RETIRE CONTRIB	2000	\$120,543	\$0	\$120,543
51560000	MED INS CONTRIB	2000	\$76,929	\$0	\$76,929
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$100	\$0	\$100
TOTAL PERSONAL SERVICES			\$1,058,908	\$0	\$1,058,908
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$400	\$0	\$400
52170000	ADMIN SERVICES	0000	\$915	\$0	\$915
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$21,126	\$0	\$21,126
52187000	PEST CONTROL AGREEMENT	0000	\$936	\$0	\$936
52199000	MISC CONTRACTUAL SERVICES	0000	\$27,735	\$0	\$27,735
52210000	ENRG SER -ELECTRICAL	0000	\$8,500	\$0	\$8,500
52230000	ENRG SER -WATER & SEWER	0000	\$6,000	\$0	\$6,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$16,237	\$0	\$16,237
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,600	\$0	\$2,600
52390000	REPAIRS-OTHER	0000	\$200	\$0	\$200
52430000	MAINT AGREEMENT-EQUIP	0000	\$150	\$0	\$150
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$540	\$0	\$540
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$15,300	\$0	\$15,300
52590000	RENT/LEASE OTHER PROPERTY	0000	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

601529-AGRI 6425 FIELD CROPS BC 63704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	0000	\$400	\$0	\$400
52714000	TRANSP-GRND - IN STATE	0000	\$500	\$0	\$500
52715000	TRANS GRND-OUT STA IN US	0000	\$450	\$0	\$450
52718000	TRANS OTH-OUTSTATE IN US	0000	\$50	\$0	\$50
52721000	LODGING - IN STATE	0000	\$2,000	\$0	\$2,000
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$1,200	\$0	\$1,200
52725000	MEALS-OUT OF STATE IN US	0000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	0000	\$7,400	\$0	\$7,400
52812000	TELECOMMUN DATA CHRG	0000	\$250	\$0	\$250
52814000	CELLULAR PHONE SERVICES	0000	\$3,500	\$0	\$3,500
52821000	COMPUTER/DATA PROCESS SVC	0000	\$950	\$0	\$950
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,200	\$0	\$2,200
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,000	\$0	\$1,000
52840003	POST FR&DEL-POSTAL METER	0000	\$400	\$0	\$400
52850000	PRINT BIND DUPLICATE	0000	\$4,000	\$0	\$4,000
52911000	PROPERTY-INSURANCE	0000	\$1,000	\$0	\$1,000
52912000	MOTOR VEHICLE INSURANCE	0000	\$8,150	\$0	\$8,150
52913000	LIABILITY INSURANCE	0000	\$250	\$0	\$250
52920000	BONDING	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$138,089	\$0	\$138,089

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

601529-AGRI 6425 FIELD CROPS BC 63704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,700	\$0	\$3,700
53120000	DATA PROCESSING SUPPLIES	0000	\$1,250	\$0	\$1,250
53150000	SECURITY & SAFETY SUPP	0000	\$200	\$0	\$200
53190000	OTHER ADMIN SUPPLIES	0000	\$10,500	\$0	\$10,500
53210000	JANITORIAL SUPPLIES	0000	\$2,000	\$0	\$2,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$20	\$0	\$20
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$11,000	\$0	\$11,000
53290000	OTHER FACILITY & HARDWARE	0000	\$1,000	\$0	\$1,000
53310000	GASOLINE	0000	\$27,392	\$0	\$27,392
53330000	OIL LUBRICANTS FLUIDS	0000	\$185	\$0	\$185
53340000	TIRES & TUBES	0000	\$250	\$0	\$250
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$6,604	\$0	\$6,604
53510000	CLOTHING & UNIFORMS	0000	\$340	\$0	\$340
53900000	OTHER MATERIALS & SUPP	0000	\$250	\$0	\$250
TOTAL SUPPLIES			\$64,691	\$0	\$64,691
54530000	NON-WAN DP EQUIPMENT	0000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54539000	OTHER EQUIPMENT	0000	\$15,200	\$0	\$15,200
54541000	AUTOS TRUCKS & BUSES	0000	\$16,000	\$0	\$16,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$34,200	\$0	\$34,200
55241000	UNEMP COMP PAYMENTS	0000	\$3,500	\$0	\$3,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,000	\$0	\$2,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

601529-AGRI 6425 FIELD CROPS BC 63704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	0000	\$225	\$0	\$225
55890000	OTHER ADMIN EXPENSE	0000	\$300	\$0	\$300
55900000	OTHER EXPENSES	0000	\$250	\$0	\$250
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,275	\$0	\$6,275
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$7,887	\$0	\$7,887
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,887	\$0	\$7,887
REQUIREMENTS			\$1,310,050	\$0	\$1,310,050
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$6,274	\$0	\$6,274
TOTAL INVESTMENT INCOME			\$6,274	\$0	\$6,274
44390000	OTH SALES OF GOODS	0000	\$18,624	\$0	\$18,624
TOTAL SALES SERVICES & RENTALS			\$18,624	\$0	\$18,624
45400036	COOPERATIVE GRADING FEE	0000	\$1,071,898	\$0	\$1,071,898
45400037	NON-USDA GRADING FEE	0000	\$34,807	\$0	\$34,807
TOTAL FEES, LICENSES & FINES			\$1,106,705	\$0	\$1,106,705
RECEIPTS			\$1,131,603	\$0	\$1,131,603
CHANGE IN FUND BALANCE			(\$178,447)	\$0	(\$178,447)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	10.400	0.000	10.400
TOTAL PERSONAL SERVICES			10.400	0.000	10.400
TOTAL POSITIONS			10.400	0.000	10.400

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$6,650,070
LESS ESTIMATED RECEIPTS	\$6,666,463
CHANGE IN FUND BALANCE	\$16,393

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
601551	AGRI 6111 BOLL WEEVIL GROWER CONTRIBUTION BC 63705	\$274,776	\$0	\$274,776
601552	AGRI 6112 NC EGG FUND BC 63705	\$295,913	\$0	\$295,913
601553	AGRI 6122 PERFORMANCE BONDS BC 63705	\$42,375	\$0	\$42,375
601554	AGRI 6123 PASTEURIZER LOANER PROG - ESCRO BC 63705	\$1,500	\$0	\$1,500
601555	AGRI 6130 COMMODITY-HEMP FUNDS BC 63705	\$2,000	\$0	\$2,000
601556	AGRI 6131 GOODNESS GROWS PROMOTION BC 63705	\$12,534	\$0	\$12,534
601557	AGRI 6132 FLAVORS OF CAROLINA BC 63705	\$113,132	\$0	\$113,132
601558	AGRI 6133 AGRICULTURAL PROMOTIONS BC 63705	\$13,891	\$0	\$13,891
601559	AGRI 6134 NC HORSE COUNCIL BC 63705	\$236,254	\$0	\$236,254
601560	AGRI 6135 TOBACCO RESEARCH COMM ASSESSMENTS BC 63705	\$448,422	\$0	\$448,422
601561	AGRI 6136 PESTICIDE ENVIRONMENTAL ASSESSMENT BC 63705	\$550,550	\$0	\$550,550
601562	AGRI 6150 AG FOUNDATION ASSESSMENT BC 63705	\$3,459,987	\$0	\$3,459,987
601564	AGRI 6161 PAYMENTS-FARM TO SCHOOL BC 63705	\$1,198,736	\$0	\$1,198,736
Total REQUIREMENTS		\$6,650,070	\$0	\$6,650,070
RECEIPTS				
601551	AGRI 6111 BOLL WEEVIL GROWER CONTRIBUTION BC 63705	\$274,776	\$0	\$274,776
601552	AGRI 6112 NC EGG FUND BC 63705	\$295,913	\$0	\$295,913
601553	AGRI 6122 PERFORMANCE BONDS BC 63705	\$42,375	\$0	\$42,375
601554	AGRI 6123 PASTEURIZER LOANER PROG - ESCRO BC 63705	\$1,500	\$0	\$1,500
601556	AGRI 6131 GOODNESS GROWS PROMOTION BC 63705	\$12,534	\$0	\$12,534

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
601557	AGRI 6132 FLAVORS OF CAROLINA BC 63705	\$137,775	\$0	\$137,775
601558	AGRI 6133 AGRICULTURAL PROMOTIONS BC 63705	\$7,641	\$0	\$7,641
601559	AGRI 6134 NC HORSE COUNCIL BC 63705	\$236,254	\$0	\$236,254
601560	AGRI 6135 TOBACCO RESEARCH COMM ASSESSMENTS BC 63705	\$448,422	\$0	\$448,422
601561	AGRI 6136 PESTICIDE ENVIRONMENTAL ASSESSMENT BC 63705	\$550,550	\$0	\$550,550
601562	AGRI 6150 AG FOUNDATION ASSESSMENT BC 63705	\$3,459,987	\$0	\$3,459,987
601564	AGRI 6161 PAYMENTS-FARM TO SCHOOL BC 63705	\$1,198,736	\$0	\$1,198,736
Total RECEIPTS		\$6,666,463	\$0	\$6,666,463
CHANGE IN FUND BALANCE		\$16,393	\$0	\$16,393

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$22,580	\$0	\$22,580
52331000	REPAIRS-MOTOR VEHICLES	0000	\$60	\$0	\$60
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$14	\$0	\$14
52513000	RENT/LEASE-OTH FACILITIES	0000	\$9,953	\$0	\$9,953
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$1,750	\$0	\$1,750
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$500	\$0	\$500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$54,916	\$0	\$54,916
52840003	POST FR&DEL-POSTAL METER	0000	\$2,000	\$0	\$2,000
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
52860000	ADVERTISING	0000	\$32,334	\$0	\$32,334
52913000	LIABILITY INSURANCE	0000	\$5	\$0	\$5
TOTAL PURCHASED SERVICES			\$124,612	\$0	\$124,612
53310000	GASOLINE	0000	\$781	\$0	\$781
53320000	DIESEL FUEL	0000	\$1,300	\$0	\$1,300
53340000	TIRES & TUBES	0000	\$336	\$0	\$336
53410000	FOOD SUPPLIES	0000	\$372	\$0	\$372
53410900	WORKSHOP/CONF-FOOD SUPPLI	0000	\$3,500	\$0	\$3,500
53900000	OTHER MATERIALS & SUPP	0000	\$1,115	\$0	\$1,115
TOTAL SUPPLIES			\$7,404	\$0	\$7,404
55900000	OTHER EXPENSES	0000	\$1,900	\$0	\$1,900
55971000	PAYMENTS UNDER CUSTODIAL	0000	\$6,516,154	\$0	\$6,516,154
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,518,054	\$0	\$6,518,054
TOTAL REQUIREMENTS			\$6,650,070	\$0	\$6,650,070

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44390000	OTH SALES OF GOODS	0000	\$24,643	\$0	\$24,643
TOTAL SALES SERVICES & RENTALS			\$24,643	\$0	\$24,643
46161000	PARTICIPANT CONTRIBUTIONS	0000	\$6,516,154	\$0	\$6,516,154
46200000	NONCAPITAL GIFTS	0000	\$125,666	\$0	\$125,666
TOTAL CONTRIBUTIONS & DONATIONS			\$6,641,820	\$0	\$6,641,820
TOTAL RECEIPTS			\$6,666,463	\$0	\$6,666,463
CHANGE IN FUND BALANCE			\$16,393	\$0	\$16,393

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

601551-AGRI 6111 BOLL WEEVIL GROWER CONTRIBUTION BC 63705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55971000	PAYMENTS UNDER CUSTODIAL	0000	\$274,776	\$0	\$274,776
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$274,776	\$0	\$274,776
REQUIREMENTS			\$274,776	\$0	\$274,776
RECEIPTS					
46161000	PARTICIPANT CONTRIBUTIONS	0000	\$274,776	\$0	\$274,776
TOTAL CONTRIBUTIONS & DONATIONS			\$274,776	\$0	\$274,776
RECEIPTS			\$274,776	\$0	\$274,776
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

601552-AGRI 6112 NC EGG FUND BC 63705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55971000	PAYMENTS UNDER CUSTODIAL	0000	\$295,913	\$0	\$295,913
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$295,913	\$0	\$295,913
REQUIREMENTS			\$295,913	\$0	\$295,913
RECEIPTS					
46161000	PARTICIPANT CONTRIBUTIONS	0000	\$295,913	\$0	\$295,913
TOTAL CONTRIBUTIONS & DONATIONS			\$295,913	\$0	\$295,913
RECEIPTS			\$295,913	\$0	\$295,913
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

601553-AGRI 6122 PERFORMANCE BONDS BC 63705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55971000	PAYMENTS UNDER CUSTODIAL	0000	\$42,375	\$0	\$42,375
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$42,375	\$0	\$42,375
REQUIREMENTS			\$42,375	\$0	\$42,375
RECEIPTS					
46161000	PARTICIPANT CONTRIBUTIONS	0000	\$42,375	\$0	\$42,375
TOTAL CONTRIBUTIONS & DONATIONS			\$42,375	\$0	\$42,375
RECEIPTS			\$42,375	\$0	\$42,375
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

601554-AGRI 6123 PASTEURIZER LOANER PROG - ESCRO BC 63705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55971000	PAYMENTS UNDER CUSTODIAL	0000	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,500	\$0	\$1,500
REQUIREMENTS			\$1,500	\$0	\$1,500
RECEIPTS					
46161000	PARTICIPANT CONTRIBUTIONS	0000	\$1,500	\$0	\$1,500
TOTAL CONTRIBUTIONS & DONATIONS			\$1,500	\$0	\$1,500
RECEIPTS			\$1,500	\$0	\$1,500
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

601555-AGRI 6130 COMMODITY-HEMP FUNDS BC 63705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$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 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

601556-AGRI 6131 GOODNESS GROWS PROMOTION BC 63705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52331000	REPAIRS-MOTOR VEHICLES	0000	\$30	\$0	\$30
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$14	\$0	\$14
52513000	RENT/LEASE-OTH FACILITIES	0000	\$9,953	\$0	\$9,953
52913000	LIABILITY INSURANCE	0000	\$5	\$0	\$5
TOTAL PURCHASED SERVICES			\$10,002	\$0	\$10,002
53310000	GASOLINE	0000	\$781	\$0	\$781
53320000	DIESEL FUEL	0000	\$1,300	\$0	\$1,300
53340000	TIRES & TUBES	0000	\$336	\$0	\$336
53900000	OTHER MATERIALS & SUPP	0000	\$115	\$0	\$115
TOTAL SUPPLIES			\$2,532	\$0	\$2,532
REQUIREMENTS			\$12,534	\$0	\$12,534
RECEIPTS					
46200000	NONCAPITAL GIFTS	0000	\$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 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

601557-AGRI 6132 FLAVORS OF CAROLINA BC 63705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$22,580	\$0	\$22,580
52331000	REPAIRS-MOTOR VEHICLES	0000	\$30	\$0	\$30
52590000	RENT/LEASE OTHER PROPERTY	0000	\$54,916	\$0	\$54,916
52860000	ADVERTISING	0000	\$32,334	\$0	\$32,334
TOTAL PURCHASED SERVICES			\$109,860	\$0	\$109,860
53410000	FOOD SUPPLIES	0000	\$372	\$0	\$372
53900000	OTHER MATERIALS & SUPP	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$1,372	\$0	\$1,372
55900000	OTHER EXPENSES	0000	\$1,900	\$0	\$1,900
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,900	\$0	\$1,900
REQUIREMENTS			\$113,132	\$0	\$113,132
RECEIPTS					
44390000	OTH SALES OF GOODS	0000	\$24,643	\$0	\$24,643
TOTAL SALES SERVICES & RENTALS			\$24,643	\$0	\$24,643
46200000	NONCAPITAL GIFTS	0000	\$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 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

601558-AGRI 6133 AGRICULTURAL PROMOTIONS BC 63705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$1,750	\$0	\$1,750
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$500	\$0	\$500
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$2,750	\$0	\$2,750
53410900	WORKSHOP/CONF-FOOD SUPPLI	0000	\$3,500	\$0	\$3,500
TOTAL SUPPLIES			\$3,500	\$0	\$3,500
55971000	PAYMENTS UNDER CUSTODIAL	0000	\$7,641	\$0	\$7,641
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$7,641	\$0	\$7,641
REQUIREMENTS			\$13,891	\$0	\$13,891
RECEIPTS					
46161000	PARTICIPANT CONTRIBUTIONS	0000	\$7,641	\$0	\$7,641
TOTAL CONTRIBUTIONS & DONATIONS			\$7,641	\$0	\$7,641
RECEIPTS			\$7,641	\$0	\$7,641
CHANGE IN FUND BALANCE			(\$6,250)	\$0	(\$6,250)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

601559-AGRI 6134 NC HORSE COUNCIL BC 63705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55971000	PAYMENTS UNDER CUSTODIAL	0000	\$236,254	\$0	\$236,254
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$236,254	\$0	\$236,254
REQUIREMENTS			\$236,254	\$0	\$236,254
RECEIPTS					
46161000	PARTICIPANT CONTRIBUTIONS	0000	\$236,254	\$0	\$236,254
TOTAL CONTRIBUTIONS & DONATIONS			\$236,254	\$0	\$236,254
RECEIPTS			\$236,254	\$0	\$236,254
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

601560-AGRI 6135 TOBACCO RESEARCH COMM ASSESSMENTS BC 63705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55971000	PAYMENTS UNDER CUSTODIAL	0000	\$448,422	\$0	\$448,422
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$448,422	\$0	\$448,422
REQUIREMENTS			\$448,422	\$0	\$448,422
RECEIPTS					
46161000	PARTICIPANT CONTRIBUTIONS	0000	\$448,422	\$0	\$448,422
TOTAL CONTRIBUTIONS & DONATIONS			\$448,422	\$0	\$448,422
RECEIPTS			\$448,422	\$0	\$448,422
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

601561-AGRI 6136 PESTICIDE ENVIRONMENTAL ASSESSMENT BC 63705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55971000	PAYMENTS UNDER CUSTODIAL	0000	\$550,550	\$0	\$550,550
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$550,550	\$0	\$550,550
REQUIREMENTS			\$550,550	\$0	\$550,550
RECEIPTS					
46161000	PARTICIPANT CONTRIBUTIONS	0000	\$550,550	\$0	\$550,550
TOTAL CONTRIBUTIONS & DONATIONS			\$550,550	\$0	\$550,550
RECEIPTS			\$550,550	\$0	\$550,550
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

601562-AGRI 6150 AG FOUNDATION ASSESSMENT BC 63705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55971000	PAYMENTS UNDER CUSTODIAL	0000	\$3,459,987	\$0	\$3,459,987
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,459,987	\$0	\$3,459,987
REQUIREMENTS			\$3,459,987	\$0	\$3,459,987
RECEIPTS					
46161000	PARTICIPANT CONTRIBUTIONS	0000	\$3,459,987	\$0	\$3,459,987
TOTAL CONTRIBUTIONS & DONATIONS			\$3,459,987	\$0	\$3,459,987
RECEIPTS			\$3,459,987	\$0	\$3,459,987
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63705-Agriculture and Consumer Services - Trust - Agency

601564-AGRI 6161 PAYMENTS-FARM TO SCHOOL BC 63705

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55971000	PAYMENTS UNDER CUSTODIAL	0000	\$1,198,736	\$0	\$1,198,736
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,198,736	\$0	\$1,198,736
REQUIREMENTS			\$1,198,736	\$0	\$1,198,736
RECEIPTS					
46161000	PARTICIPANT CONTRIBUTIONS	0000	\$1,198,736	\$0	\$1,198,736
TOTAL CONTRIBUTIONS & DONATIONS			\$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 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 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 2023-25

63707-Conservation Stewardship Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
601600	AGRI 6501 CREP STEWARDSHIP BC 63707	\$30,000	\$0	\$30,000
Total REQUIREMENTS		\$30,000	\$0	\$30,000
RECEIPTS				
601600	AGRI 6501 CREP STEWARDSHIP BC 63707	\$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 2023-25

63707-Conservation Stewardship Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$8,500	\$0	\$8,500
52714000	TRANSP-GRND - IN STATE	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$10,000	\$0	\$10,000
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$10,000	\$0	\$10,000
TOTAL SUPPLIES			\$10,000	\$0	\$10,000
56500164	SWC - GOVT RECIPIENTS	0000	\$10,000	\$0	\$10,000
TOTAL AID AND PUBLIC ASSISTANCE			\$10,000	\$0	\$10,000
TOTAL REQUIREMENTS			\$30,000	\$0	\$30,000
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$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 2023-25

63707-Conservation Stewardship Fund

601600-AGRI 6501 CREP STEWARDSHIP BC 63707

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$8,500	\$0	\$8,500
52714000	TRANSP-GRND - IN STATE	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$10,000	\$0	\$10,000
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$10,000	\$0	\$10,000
TOTAL SUPPLIES			\$10,000	\$0	\$10,000
56500164	SWC - GOVT RECIPIENTS	0000	\$10,000	\$0	\$10,000
TOTAL AID AND PUBLIC ASSISTANCE			\$10,000	\$0	\$10,000
REQUIREMENTS			\$30,000	\$0	\$30,000
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$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

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 63708
CAMPUS/AGENCY NAME: Hurricane Disaster Block Grant

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$2,087,498
CHANGE IN FUND BALANCE	(\$2,087,498)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

63708-Hurricane Disaster Block Grant

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
601610	AGRI 6801 HURRICANE ASSIST BG PROD BC 63708	\$2,087,498	\$0	\$2,087,498
Total REQUIREMENTS		\$2,087,498	\$0	\$2,087,498
CHANGE IN FUND BALANCE		(\$2,087,498)	\$0	(\$2,087,498)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63708-Hurricane Disaster Block Grant

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$100,000	\$0	\$100,000
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$1,000,000	\$0	\$1,000,000
52714000	TRANSP-GRND - IN STATE	0000	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES			\$1,105,000	\$0	\$1,105,000
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$5,000	\$0	\$5,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,000	\$0	\$2,000
56E00095	USDA - REIMBURSE CROPS	0000	\$10,000	\$0	\$10,000
56E00096	USDA - REIMB INCOME LOSS	0000	\$904,692	\$0	\$904,692
56E00097	USDA-REIMBURSE STRUCTURE	0000	\$50,806	\$0	\$50,806
56E00102	USDA-REIMBURSE RELOCATION	0000	\$10,000	\$0	\$10,000
TOTAL AID AND PUBLIC ASSISTANCE			\$975,498	\$0	\$975,498
TOTAL REQUIREMENTS			\$2,087,498	\$0	\$2,087,498
CHANGE IN FUND BALANCE			(\$2,087,498)	\$0	(\$2,087,498)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63708-Hurricane Disaster Block Grant

601610-AGRI 6801 HURRICANE ASSIST BG PROD BC 63708

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$100,000	\$0	\$100,000
52199002	MISC SVC-AGRI/FORSTRY SVC	0000	\$1,000,000	\$0	\$1,000,000
52714000	TRANSP-GRND - IN STATE	0000	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES			\$1,105,000	\$0	\$1,105,000
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$5,000	\$0	\$5,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,000	\$0	\$2,000
56E00095	USDA - REIMBURSE CROPS	0000	\$10,000	\$0	\$10,000
56E00096	USDA - REIMB INCOME LOSS	0000	\$904,692	\$0	\$904,692
56E00097	USDA-REIMBURSE STRUCTURE	0000	\$50,806	\$0	\$50,806
56E00102	USDA-REIMBURSE RELOCATION	0000	\$10,000	\$0	\$10,000
TOTAL AID AND PUBLIC ASSISTANCE			\$975,498	\$0	\$975,498
REQUIREMENTS			\$2,087,498	\$0	\$2,087,498
CHANGE IN FUND BALANCE			(\$2,087,498)	\$0	(\$2,087,498)