



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|--------------------------|----------------------|----------------------|
| TOTAL REQUIREMENTS | \$372,398,736 | \$225,820,109 |
| LESS ESTIMATED RECEIPTS | \$202,582,863 | \$62,920,117 |
| NET APPROPRIATION | \$169,815,873 | \$162,899,992 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

13700-Agriculture and Consumer Services - General Fund

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|---------------------------|---|----------------------|----------------------|
| REQUIREMENTS | | | |
| 1011 | General Administration | \$2,417,853 | \$2,417,853 |
| 1012 | Administrative Services | \$2,598,801 | \$2,598,801 |
| 1013 | Public Affairs | \$559,426 | \$559,426 |
| 1014 | Human Resources | \$2,214,338 | \$2,214,338 |
| 1017 | Emergency Programs Division | \$1,943,490 | \$1,943,490 |
| 1018 | Internal Audit | \$432,817 | \$432,817 |
| 1019 | IT Services | \$3,559,801 | \$3,559,801 |
| 1020 | Markets | \$13,065,908 | \$13,065,908 |
| 1027 | Property and Construction | \$856,372 | \$856,372 |
| 1035 | Small Farms | \$328,693 | \$328,693 |
| 1040 | Agronomic Services | \$5,429,361 | \$5,429,361 |
| 1050 | Federal - State Agricultural Statistics | \$1,223,250 | \$1,223,250 |
| 1070 | Commercial Feed and Pet Food | \$1,976,100 | \$1,976,100 |
| 1090 | Pesticide Control and Analysis | \$4,546,209 | \$4,296,209 |
| 1100 | Food, Drug, and Cosmetic Analysis | \$13,445,470 | \$13,445,470 |
| 1120 | Structural Pest | \$1,412,930 | \$1,412,930 |
| 1130 | Veterinary Services | \$15,097,491 | \$15,097,491 |
| 1140 | Meat and Poultry Inspection | \$9,080,689 | \$9,080,689 |
| 1150 | Weights and Measures Inspection | \$1,357,173 | \$1,357,173 |
| 1160 | Gasoline and Oil Inspection | \$5,999,526 | \$5,999,526 |
| 1175 | Seed and Fertilizer | \$1,789,086 | \$1,789,086 |
| 1180 | Plant Protection | \$6,087,776 | \$6,087,776 |
| 1190 | Research Stations - Operations | \$15,857,743 | \$15,857,743 |
| 1210 | Distribution of USDA Donations | \$6,735,569 | \$6,620,197 |
| 1510 | NC Forest Service | \$63,059,404 | \$52,973,740 |
| 1530 | NC Forest Service - Dare Bomb Range | \$1,647,755 | \$1,647,755 |
| 1535 | NC Forest Service - Young Offenders Program | \$1,286,236 | \$1,286,236 |
| 1610 | NC Forest Service - Federal Grants | \$5,141,611 | \$5,141,611 |
| 1611 | Soil and Water Conservation | \$13,903,614 | \$13,903,614 |
| 1990 | Reserves and Transfers | \$35,900,285 | \$31,784,062 |
| 1991 | Indirect Cost - Reserve | \$1,432,591 | \$1,432,591 |
| 1993 | State Fiscal Recovery Fund | \$132,011,368 | |
| TOTAL REQUIREMENTS | | \$372,398,736 | \$225,820,109 |
| RECEIPTS | | | |
| 1011 | General Administration | \$262,182 | \$262,182 |
| 1012 | Administrative Services | \$1,020,064 | \$1,020,064 |
| 1014 | Human Resources | \$341,729 | \$341,729 |
| 1017 | Emergency Programs Division | \$72,909 | \$72,909 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

13700-Agriculture and Consumer Services - General Fund

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|--------------------------|---|----------------------|----------------------|
| RECEIPTS | | | |
| 1018 | Internal Audit | \$107,662 | \$107,662 |
| 1019 | IT Services | \$317,678 | \$317,678 |
| 1020 | Markets | \$3,555,232 | \$3,555,232 |
| 1027 | Property and Construction | \$254,726 | \$254,726 |
| 1035 | Small Farms | \$37,500 | \$37,500 |
| 1040 | Agronomic Services | \$1,320,590 | \$1,320,590 |
| 1050 | Federal - State Agricultural Statistics | \$185,051 | \$185,051 |
| 1070 | Commercial Feed and Pet Food | \$1,566,476 | \$1,566,476 |
| 1090 | Pesticide Control and Analysis | \$4,168,975 | \$4,168,975 |
| 1100 | Food, Drug, and Cosmetic Analysis | \$3,861,523 | \$3,861,523 |
| 1120 | Structural Pest | \$811,876 | \$811,876 |
| 1130 | Veterinary Services | \$3,056,046 | \$3,056,046 |
| 1140 | Meat and Poultry Inspection | \$4,571,433 | \$4,571,433 |
| 1150 | Weights and Measures Inspection | \$367,000 | \$367,000 |
| 1160 | Gasoline and Oil Inspection | \$5,999,526 | \$5,999,526 |
| 1175 | Seed and Fertilizer | \$963,665 | \$963,665 |
| 1180 | Plant Protection | \$2,094,396 | \$2,094,396 |
| 1190 | Research Stations - Operations | \$2,722,770 | \$2,722,770 |
| 1210 | Distribution of USDA Donations | \$4,164,760 | \$4,045,760 |
| 1510 | NC Forest Service | \$12,466,419 | \$11,716,620 |
| 1530 | NC Forest Service - Dare Bomb Range | \$1,647,755 | \$1,647,755 |
| 1610 | NC Forest Service - Federal Grants | \$5,141,611 | \$5,141,611 |
| 1611 | Soil and Water Conservation | \$1,059,350 | \$1,059,350 |
| 1990 | Reserves and Transfers | \$7,000,000 | \$217,421 |
| 1991 | Indirect Cost - Reserve | \$1,432,591 | \$1,432,591 |
| 1993 | State Fiscal Recovery Fund | \$132,011,368 | \$0 |
| TOTAL RECEIPTS | | \$202,582,863 | \$62,920,117 |
| NET APPROPRIATION | | \$169,815,873 | \$162,899,992 |

Position Counts

REQUIREMENTS

| | | | |
|------|-----------------------------|--------|--------|
| 1011 | General Administration | 19.800 | 19.800 |
| 1012 | Administrative Services | 29.000 | 29.000 |
| 1013 | Public Affairs | 6.000 | 6.000 |
| 1014 | Human Resources | 14.000 | 14.000 |
| 1017 | Emergency Programs Division | 16.000 | 16.000 |
| 1018 | Internal Audit | 4.000 | 4.000 |
| 1019 | IT Services | 21.000 | 21.000 |
| 1020 | Markets | 97.000 | 97.000 |

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2021-23**

Position Counts

REQUIREMENTS

| | | | |
|------------------------|---|------------------|------------------|
| 1027 | Property and Construction | 8.000 | 8.000 |
| 1035 | Small Farms | 3.000 | 3.000 |
| 1040 | Agronomic Services | 59.000 | 59.000 |
| 1050 | Federal - State Agricultural Statistics | 13.000 | 13.000 |
| 1070 | Commercial Feed and Pet Food | 22.000 | 22.000 |
| 1090 | Pesticide Control and Analysis | 50.800 | 50.800 |
| 1100 | Food, Drug, and Cosmetic Analysis | 129.000 | 129.000 |
| 1120 | Structural Pest | 18.700 | 18.700 |
| 1130 | Veterinary Services | 140.002 | 140.002 |
| 1140 | Meat and Poultry Inspection | 118.000 | 118.000 |
| 1150 | Weights and Measures Inspection | 17.000 | 17.000 |
| 1160 | Gasoline and Oil Inspection | 74.000 | 74.000 |
| 1175 | Seed and Fertilizer | 24.000 | 24.000 |
| 1180 | Plant Protection | 63.000 | 63.000 |
| 1190 | Research Stations - Operations | 163.000 | 163.000 |
| 1210 | Distribution of USDA Donations | 43.000 | 43.000 |
| 1510 | NC Forest Service | 564.269 | 564.269 |
| 1530 | NC Forest Service - Dare Bomb Range | 15.000 | 15.000 |
| 1535 | NC Forest Service - Young Offenders Program | 17.000 | 17.000 |
| 1610 | NC Forest Service - Federal Grants | 25.750 | 25.750 |
| 1611 | Soil and Water Conservation | 47.200 | 47.200 |
| TOTAL POSITIONS | | 1,821.521 | 1,821.521 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

13700-Agriculture and Consumer Services - General Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$136,699 | \$136,699 |
| 531211 | SPA-REG SALARIES-APPRO | \$66,687,063 | \$66,687,063 |
| 531212 | SPA-REG SALARIES-RECPT | \$20,399,534 | \$20,399,534 |
| 531222 | SPA TIME LIMITED SAL-REC | \$1,254,418 | \$1,254,418 |
| 531231 | LEO SALARIES-APPRO | \$1,016,546 | \$1,016,546 |
| 531232 | LEO SALARIES-RECPT | \$63,550 | \$63,550 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$953,787 | \$953,787 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$1,476,529 | \$1,476,529 |
| 531321 | CONTR EMPL PER IRS-APPRO | \$34,218 | \$34,218 |
| 531411 | OT PAY - APPROPRIATED | \$339,853 | \$339,853 |
| 531412 | OT PAY - RECEIPTS | \$205,489 | \$205,489 |
| 531421 | HOLIDAY PAY - APPRO | \$53,119 | \$53,119 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$3,337 | \$3,337 |
| 531431 | SHIFT PREM PAY - APPRO | \$19,439 | \$19,439 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$9,466 | \$9,466 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$238,090 | \$238,090 |
| 531442 | CALLBK/STBY PREM PAY-RECT | \$242,855 | \$242,855 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,120,298 | \$1,120,298 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$289,427 | \$289,427 |
| 531475 | BONUS-ARPA-APPROPRIATED | \$2,094,406 | |
| 531476 | BONUS-ARPA-RECEIPTS | \$1,116,962 | |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$5,408,692 | \$5,408,692 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$1,800,731 | \$1,800,731 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$14,417,384 | \$14,417,384 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$4,696,461 | \$4,696,461 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$266,887 | \$266,887 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$16,333 | \$16,333 |
| 531561 | MED INS CONTRIB-APPRO | \$8,526,915 | \$8,526,915 |
| 531562 | MED INS CONTRIB-RECPTS | \$3,061,240 | \$3,061,240 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$29,352 | \$29,352 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$10,353 | \$10,353 |
| 531621 | SEVER SLRY CONTINUE-APPRO | \$915 | \$915 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$17,887 | \$17,887 |
| 531627 | ST DISABILITY PMT-APPROP | \$42,195 | \$42,195 |
| 531631 | WRKER COMP-MED PAYMENTS | \$360,756 | \$360,756 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$350,344 | \$350,344 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$30,588 | \$30,588 |
| 531634 | WRKER COMP-DEATH BENEFITS | \$51,379 | \$51,379 |
| 531641 | INMATE LABOR | \$10,876 | \$10,876 |
| 531651 | COMPENSATION TO BOARD MEM | \$160,885 | \$160,885 |

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

13700-Agriculture and Consumer Services - General Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---|----------------------|----------------------|
| REQUIREMENTS | | | |
| 531664 | NONTAX EMP CELL PH REIMB | \$2,134 | \$2,134 |
| TOTAL PERSONAL SERVICES | | \$137,017,392 | \$133,806,024 |
| 532110 | LEGAL SERVICES | \$136,795 | \$136,795 |
| 532120 | FINAN/AUDIT SERVICES | \$18,620 | \$18,620 |
| 532132 | OTHER PROVIDED MED SER | \$8,477 | \$8,477 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$21,435 | \$21,435 |
| 532140 | OTH INFORMATION TECH SVCS | \$269,821 | \$269,821 |
| 532145 | SERVER SUPPORT SVC | \$34,416 | \$34,416 |
| 532148 | APPLICATION DEVELOPMENT | \$20,000 | \$20,000 |
| 53214B | IT SUBSCRIPTION SUPPORT | \$2,000 | \$2,000 |
| 532170 | ADMIN SERVICES | \$664,640 | \$664,640 |
| 532181 | FOOD SER AGREEMENT | \$10,101 | \$10,101 |
| 532182 | LAUNDRY SER AGREEMENT | \$22,779 | \$22,779 |
| 532183 | LABORATORY SER AGREEMENT | \$183,270 | \$183,270 |
| 532184 | JANITORIAL SER AGREEMENT | \$104,702 | \$104,702 |
| 532185 | WASTE REM/RECY SER AGREEM | \$649,944 | \$399,944 |
| 532186 | SECURITY SERVICE AGREE | \$26,266 | \$26,266 |
| 532187 | PEST CONTROL AGREEMENT | \$20,334 | \$20,334 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$13,000 | \$13,000 |
| 532192 | HONORARIUMS | \$300 | \$300 |
| 532195 | VETERINARY SERVICES | \$12,000 | \$12,000 |
| 532196 | RESTORATION SERVICES | \$7,400 | \$7,400 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,138,386 | \$2,138,386 |
| 5322XX | UTILITY/ENERGY SERVICES | \$3,133,983 | \$3,133,983 |
| 5323XX | REPAIR SERVICES | \$1,419,293 | \$1,419,293 |
| 5324XX | MAINTENANCE AGREEMENTS | \$1,856,913 | \$1,856,913 |
| 5325XX | RENTALS/LEASES | \$1,383,325 | \$1,401,289 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$3,662,440 | \$3,662,440 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$4,368,713 | \$4,368,713 |
| 5329XX | OTHER SERVICES | \$1,395,956 | \$1,395,956 |
| TOTAL PURCHASED SERVICES | | \$21,585,309 | \$21,353,273 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$1,892,977 | \$1,892,977 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$2,941,905 | \$2,941,905 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$4,844,724 | \$4,844,724 |
| 5334XX | FOOD & DIETARY SUPPLIES | \$88,015 | \$88,015 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$339,486 | \$339,486 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$2,667,322 | \$2,667,322 |
| 5338XX | PURCHASES FOR RESALE | \$54,500 | \$54,500 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$603,023 | \$603,023 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

13700-Agriculture and Consumer Services - General Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|------------------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| TOTAL SUPPLIES | | \$13,431,952 | \$13,431,952 |
| 5341XX | LAND | \$12,150 | \$12,150 |
| 5343XX | BUILDINGS-CONSTRUCTED | \$2,250 | \$2,250 |
| 5344XX | OTHER STRUCTURES & IMPROVEMENTS | \$118,648 | \$118,648 |
| 5345XX | EQUIPMENT | \$16,551,579 | \$7,201,579 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$5,613 | \$5,613 |
| 5347XX | INTANGIBLE ASSETS | \$372,646 | \$372,646 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$17,062,886 | \$7,712,886 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$36,819 | \$36,819 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$14,952 | \$14,952 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$206,420 | \$206,420 |
| 5359XX | OTHER EXPENSES | \$574,747 | \$574,747 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$832,938 | \$832,938 |
| 536201 | AID TO COUNTIES | \$23,782 | \$23,782 |
| 536202 | AID TO COUNTIES-CSFP | \$105,763 | \$105,763 |
| 536421 | NCFS GRANTS GOVERNMENT | \$202,778 | \$202,778 |
| 536430 | GOVT RECIPIENT | \$1,006,575 | \$1,006,575 |
| 536502 | SWC -GOVT RECIPIENTS | \$1,950 | \$1,950 |
| 536610 | SOIL & WATER CONSER-AVERY | \$4,000,000 | |
| 536611 | SOIL & WATER CONSER-SWAIN | \$3,000,000 | |
| 536906 | AID TO NCSU | \$36,363 | \$36,363 |
| 536912 | AID-NC AGRICULTURAL FDN. | \$100,000 | \$100,000 |
| 536961 | AID TO COUNTIES | \$45,000 | \$45,000 |
| 536967 | SWC GRANTS NON CONTRACT | \$360,000 | \$360,000 |
| 536989 | OTHER CONTRACTS/GRANTS | \$4,017 | \$4,017 |
| 536C03 | CSFP PAYMENTS TO NGO'S | \$119,000 | \$0 |
| 536C26 | TFAP PAYMENTS TO NGO'S | \$1,726,218 | \$1,726,218 |
| 536E02 | SMALL FARMS ASSISTANCE | \$15,000 | \$15,000 |
| 536E21 | NCFS GRANTS NGO | \$536,300 | \$536,300 |
| 536E30 | NON GOVT RECIPIENT | \$303,635 | \$303,635 |
| 536G11 | CLEVELAND COUNTY FAIR | \$200,000 | |
| 536G12 | DUPLIN COUNTY EVENTS CNTR | \$500,000 | |
| 536G13 | NC SWEET POTATO COMM | \$2,500,000 | \$2,500,000 |
| 536J04 | ASSOCIATION OF AG. FAIRS | \$350,000 | \$350,000 |
| 536M07 | PRESCRIBED BURNING GRANT | \$1,000,000 | \$1,000,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$16,136,381 | \$8,317,381 |
| 537166 | RES AG SCIENCES CTR OPER | \$2,404,902 | \$2,404,902 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$2,197,991 | \$4,395,982 |
| 537206 | RES-ST RETIREMENT SYS CON | \$822,125 | \$1,705,401 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

13700-Agriculture and Consumer Services - General Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 537208 | RES-STATE HEALTH PLAN | \$921,267 | \$1,423,777 |
| TOTAL RESERVES | | \$6,346,285 | \$9,930,062 |
| 538101 | TRANSFER TO NCDA 13700 | \$994,690 | \$994,690 |
| 538104 | TRANSFER TO CODE 23700 | \$1,250,000 | \$1,250,000 |
| 538105 | TRANSFER TO CODE 23703 | \$5,464,000 | \$5,464,000 |
| 538110 | TRANSFER TO 23704 | \$281,160 | \$281,160 |
| 538113 | TRANSFER TO CODE 23704 | \$967,500 | \$967,500 |
| 538130 | TRANSFER TO B/C 63701 | \$12,000,000 | \$12,000,000 |
| 538131 | TRANS.TO 63701-MIL BUFFR | \$1,000,000 | \$1,000,000 |
| 538158 | INDIRECT COST TRANSFER | \$425,658 | \$425,658 |
| 538189 | TRANSFER TO 42117 | \$750,000 | \$0 |
| 538193 | TRNSF-OPERATING FUND | \$1,431,931 | \$1,431,931 |
| 5381BL | TRANSFER TO BC 23704 | \$6,620,654 | \$6,620,654 |
| 538P16 | ARPA SFRF TRANSFER OUT | \$128,800,000 | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$159,985,593 | \$30,435,593 |
| TOTAL REQUIREMENTS | | \$372,398,736 | \$225,820,109 |
| RECEIPTS | | | |
| 432127 | USDA-US FOREST SERVICE | \$18,183 | \$18,183 |
| 432201 | COOPERATIVE FORESTRY PROG | \$8,962,094 | \$8,962,295 |
| 432202 | REIMBURSEMENT LOCAL COOPS | \$269,490 | \$269,490 |
| 432401 | BOLL WEEVIL PROGRAM | \$10,375 | \$10,375 |
| 432405 | GM STS FOUNDATION | \$110,650 | \$110,650 |
| 432416 | TOBACCO TRUST FUND COMM. | \$95,470 | \$95,470 |
| 432424 | NC ASSN OF SWC DISTRICTS | \$10,100 | \$10,100 |
| 432425 | NC SPECIALTY CROPS | \$51,287 | \$51,287 |
| 432427 | NAT'L ASSN OF CON DIST | \$10,000 | \$10,000 |
| 432428 | THE NATURE CONSERVANCY | \$10,900 | \$10,900 |
| 432429 | TEXAS A&M FOREST SERVICE | \$25,429 | \$25,429 |
| 432433 | NC FOUND.FOR S&W CONS. | \$1,950 | \$1,950 |
| 432506 | DHHS - MHTD PROJECT | \$29,982 | \$29,982 |
| 432508 | DEQ - WATER RESOURCES | \$30,989 | \$30,989 |
| 432509 | CLEAN WTR MGRT TF GRANT | \$85,000 | \$85,000 |
| 432E09 | CLEAN WTR MGRT TF GRANT | \$232,693 | \$232,693 |
| TOTAL GRANTS | | \$9,954,592 | \$9,954,793 |
| 434120 | TRANSPORTATION SALES/SVC | \$104,253 | \$104,253 |
| 434150 | FOOD & VENDING SVC | \$27,946 | \$27,946 |
| 434160 | PROFESSIONAL SERVICES | \$1,585,276 | \$1,585,276 |
| 434180 | AGRICULT & FORESTRY SVC | \$3,447,610 | \$3,447,610 |
| 434310 | SALE OF PUBLICATIONS | \$1,800 | \$1,800 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

13700-Agriculture and Consumer Services - General Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|----------------------|---------------------|
| RECEIPTS | | | |
| 434320 | SALE OF SURPLUS PROPERTY | \$256,148 | \$256,148 |
| 434390 | OTH SALES OF GOODS | \$73,628 | \$73,628 |
| 434410 | RENTAL OF REAL PROPERTY | \$1,229,470 | \$1,229,470 |
| TOTAL SALES, SERVICE, & RENTALS | | \$6,726,131 | \$6,726,131 |
| 435100 | BSNS LICENSE FEES | \$6,299,250 | \$6,299,250 |
| 435200 | NON BSNS PERMIT/LIC FEES | \$510 | \$510 |
| 435300 | CERTIFICATION FEES | \$83,097 | \$83,097 |
| 435400 | INSPECTION/EXAM FEES | \$2,491,288 | \$2,491,288 |
| 435500 | FINES,PENAL, ASSESS FEE | \$2,175,397 | \$2,175,397 |
| 435600 | REGISTRATION FEES | \$4,550 | \$4,550 |
| 435700 | GATE/ADMISSION FEES | \$1,054,746 | \$1,054,746 |
| 435900 | OTHER LIC,FEES/PERMITS | \$29,000 | \$29,000 |
| TOTAL FEES, LICENSES, & FINES | | \$12,137,838 | \$12,137,838 |
| 437300 | INDIRECT(OVERHD) COST REC | \$412,855 | \$412,855 |
| 437990 | OTHER MISC REV-PROGRAM | \$70,360 | \$70,360 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$44,150 | \$44,150 |
| TOTAL MISCELLANEOUS | | \$527,365 | \$527,365 |
| 438101 | TRFR FROM HIGHWAY FUND | \$5,977,526 | \$5,977,526 |
| 438107 | TRANS FR OSBM-DIS RELIEF | \$7,000,000 | |
| 438115 | TRANSFER FROM DMV | \$117,857 | \$117,857 |
| 438122 | TRANSFER-FROM CODE 63700 | \$100 | \$100 |
| 438126 | TRANSFER FROM COOPS | \$51,857 | \$51,857 |
| 438128 | TRANS FR CODE 53750 | \$424,185 | \$424,185 |
| 438133 | FRMRS MKT RAL INDIR COST | \$2,725 | \$2,725 |
| 438143 | TRANSFER FROM CODE 23700 | \$48,959 | \$48,959 |
| 438144 | TRANSFER FROM FUND 1160 | \$454,030 | \$454,030 |
| 438145 | TRANSFER FROM CODE 53725 | \$22,666 | \$22,666 |
| 438156 | TRANSFER FROM 41217 | \$81,117 | \$81,117 |
| 438158 | INDIRECT COST TRF IN | \$492,306 | \$492,306 |
| 438165 | DARE BOMB RANGE FED FUNDS | \$1,647,755 | \$1,647,755 |
| 438191 | TRNSF-INDIRECT RESERVE | \$1,143,440 | \$1,143,440 |
| 438P16 | ARPA SFRF | \$132,011,368 | \$0 |
| 438S02 | SCIF | \$750,000 | |
| 438U10 | UNFUNDED SOLVENCY - IN | \$0 | \$217,421 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$150,225,891 | \$10,681,944 |
| 538319 | REIMB-GROUND WATER SITE | \$10,705 | \$10,705 |
| 538341 | PRINTING SUPPLIES | \$85,412 | \$85,412 |
| 538346 | REIMBURSE SALARY-NCSU | \$37,775 | \$37,775 |
| 538380 | REIMB-FROM DWQ 319 | \$355,887 | \$355,887 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

13700-Agriculture and Consumer Services - General Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------|---------------------------|------------------|------------------|
| RECEIPTS | | | |
| 538800 | PURCHASES FOR RESALE | \$38,753 | \$38,753 |
| 538801 | TFRS MEAT & POULTRY INSP | \$5,137,497 | \$5,137,497 |
| 538802 | SURVEILLANCE PROGRM | \$50,942 | \$50,942 |
| 538805 | FEDERAL REIMB EQUIP | \$99,639 | \$99,639 |
| 538807 | ANIMAL HEALTH AGRT | \$1,040 | \$1,040 |
| 538808 | WITCHWEED CONTROL | \$957,060 | \$957,060 |
| 538809 | COMMDTY SUP FOOD | \$232,841 | \$113,841 |
| 538811 | TR FD 1130 | \$848,142 | \$848,142 |
| 538812 | MARKET NEWS SERVICE | \$9,778 | \$9,778 |
| 538815 | STATE ADMIN EXPENSE | \$1,562,741 | \$1,562,741 |
| 538816 | EMERGENCY FOOD ASST | \$2,402,845 | \$2,402,845 |
| 538821 | TR TO 11302063 | \$97,237 | \$97,237 |
| 538822 | USDA SPECIALTY CROPS | \$1,349,617 | \$1,349,617 |
| 538824 | USFS-GYPSY MOTH | \$4,625 | \$4,625 |
| 538827 | USDA-APHIS-PPQ | \$31,647 | \$31,647 |
| 538829 | EXOTIC FRUIT FLY | \$62,883 | \$62,883 |
| 538833 | USDA-IFA REGULATORY | \$24,370 | \$24,370 |
| 538834 | USDA/APHIS-HEMLOCK | \$2,854 | \$2,854 |
| 538838 | USDA-CSREES-ROLLINS SAT | \$344,488 | \$344,488 |
| 538840 | PESTICIDE ENFORCEMENT | \$599,462 | \$599,462 |
| 538841 | PESTICIDE CERT | \$124,207 | \$124,207 |
| 538843 | PESTICIDES SPEC PROG | \$160,124 | \$160,124 |
| 538848 | TR FD 10170007 | \$8,020 | \$8,020 |
| 538850 | FOOD & DRUG-DHEW | \$1,377,281 | \$1,377,281 |
| 538856 | TRF FD 11302061 | \$14,066 | \$14,066 |
| 538862 | USDA//APHIS/VS | \$55,182 | \$55,182 |
| 538863 | ENDANGERED PLANT SP | \$143,812 | \$143,812 |
| 538864 | REINTRO. WETLAND SPECIES | \$23,631 | \$23,631 |
| 538866 | TRF 1130 | \$35,225 | \$35,225 |
| 538870 | TRANSFER TO 11802776 | \$25,075 | \$25,075 |
| 538882 | TRANSFER TO 11003085 | \$992,523 | \$992,523 |
| 538884 | TRANSFER TO 1070 | \$358,476 | \$358,476 |
| 538894 | TRF FED 11003080 | \$51,577 | \$51,577 |
| 5388A1 | AGRI-COOP FORESTRY URBAN | \$487,038 | \$487,038 |
| 5388A2 | AGRI-CONSERVATION RESERVE | \$103,907 | \$103,907 |
| 5388A9 | AGRI-FORESTRY STEWARDSHIP | \$301,686 | \$301,686 |
| 5388AQ | AGRI-FOREST INVENTORY | \$413,095 | \$413,095 |
| 5388AS | AGRI-FOREST LEGACY | \$30,550 | \$30,550 |
| 5388BH | AGRI IV HAZARD MITIGATION | \$492,853 | \$492,853 |
| 5388BI | AGRI IV PREPAREDNESS | \$871,021 | \$871,021 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

13700-Agriculture and Consumer Services - General Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|----------------------|----------------------|
| RECEIPTS | | | |
| 5388BJ | AGRI IV VOLUNTEER FIRE | \$399,379 | \$399,379 |
| 5388C1 | USDA-US FOREST SERVICE | \$2,500 | \$2,500 |
| 5388K3 | SOUTHERN PINE BEETLE PREV | \$123,856 | \$123,856 |
| 5388N8 | STATE FIRE ASSISTANCE | \$514,331 | \$514,331 |
| 5388P2 | FOREST HEALTH PEST CTRL | \$276,818 | \$276,818 |
| 5388P7 | COMMUNITY FIRE PROTECTION | \$99,161 | \$99,161 |
| 5388Q1 | DHHS/FDA | \$77,500 | \$77,500 |
| 5388R1 | REDESIGN GRANT | \$541,178 | \$541,178 |
| 5388W2 | USDA/NRCS | \$11,000 | \$11,000 |
| 5388W6 | NRCS-TRANSFER TO 1611 | \$25,000 | \$25,000 |
| 5388Y5 | NRCS ASSISTANCE AGREEMENT | \$522,734 | \$522,734 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$23,011,046 | \$22,892,046 |
| TOTAL RECEIPTS | | \$202,582,863 | \$62,920,117 |
| NET APPROPRIATION | | \$169,815,873 | \$162,899,992 |

Position Counts

| | | | |
|--------------------------------|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | 1.000 | 1.000 |
| 531211 | SPA-REG SALARIES-APPRO | 1,321.893 | 1,321.893 |
| 531212 | SPA-REG SALARIES-RECPT | 449.628 | 449.628 |
| 531222 | SPA TIME LIMITED SAL-REC | 30.000 | 30.000 |
| 531231 | LEO SALARIES-APPRO | 18.000 | 18.000 |
| 531232 | LEO SALARIES-RECPT | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1,821.521 | 1,821.521 |
| TOTAL POSITIONS | | 1,821.521 | 1,821.521 |

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

13700-Agriculture and Consumer Services - General Fund

1011-General Administration

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$136,699 | \$136,699 |
| 531211 | SPA-REG SALARIES-APPRO | \$1,329,343 | \$1,329,343 |
| 531212 | SPA-REG SALARIES-RECPT | \$188,541 | \$188,541 |
| 531411 | OT PAY - APPROPRIATED | \$16,885 | \$16,885 |
| 531421 | HOLIDAY PAY - APPRO | \$128 | \$128 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$18,741 | \$18,741 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$5,626 | \$5,626 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$113,293 | \$113,293 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$14,431 | \$14,431 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$318,670 | \$318,670 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$36,025 | \$36,025 |
| 531561 | MED INS CONTRIB-APPRO | \$111,065 | \$111,065 |
| 531562 | MED INS CONTRIB-RECPTS | \$12,446 | \$12,446 |
| 531651 | COMPENSATION TO BOARD MEM | \$1,480 | \$1,480 |
| TOTAL PERSONAL SERVICES | | \$2,303,373 | \$2,303,373 |
| 5323XX | REPAIR SERVICES | \$1,076 | \$1,076 |
| 5324XX | MAINTENANCE AGREEMENTS | \$468 | \$468 |
| 5325XX | RENTALS/LEASES | \$510 | \$510 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$40,320 | \$40,320 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$37,176 | \$37,176 |
| 5329XX | OTHER SERVICES | \$983 | \$983 |
| TOTAL PURCHASED SERVICES | | \$80,533 | \$80,533 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$7,252 | \$7,252 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$2,079 | \$2,079 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$283 | \$283 |
| TOTAL SUPPLIES | | \$9,614 | \$9,614 |
| 5345XX | EQUIPMENT | \$9,035 | \$9,035 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$2,000 | \$2,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$11,035 | \$11,035 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$8,298 | \$8,298 |
| 5359XX | OTHER EXPENSES | \$5,000 | \$5,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$13,298 | \$13,298 |
| TOTAL REQUIREMENTS | | \$2,417,853 | \$2,417,853 |
| RECEIPTS | | | |
| 438144 | TRANSFER FROM FUND 1160 | \$186,299 | \$186,299 |
| 438191 | TRNSF-INDIRECT RESERVE | \$75,883 | \$75,883 |

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

13700-Agriculture and Consumer Services - General Fund

1011-General Administration

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------|--------------------|--------------------|
| RECEIPTS | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$262,182 | \$262,182 |
| TOTAL RECEIPTS | | \$262,182 | \$262,182 |
| NET APPROPRIATION | | \$2,155,671 | \$2,155,671 |

Position Counts

REQUIREMENTS

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

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

13700-Agriculture and Consumer Services - General Fund

1012-Administrative Services

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,075,222 | \$1,075,222 |
| 531212 | SPA-REG SALARIES-RECPT | \$688,906 | \$688,906 |
| 531411 | OT PAY - APPROPRIATED | \$734 | \$734 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$19,752 | \$19,752 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$14,467 | \$14,467 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$98,724 | \$98,724 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$53,953 | \$53,953 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$228,742 | \$228,742 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$148,400 | \$148,400 |
| 531561 | MED INS CONTRIB-APPRO | \$114,476 | \$114,476 |
| 531562 | MED INS CONTRIB-RECPTS | \$69,564 | \$69,564 |
| TOTAL PERSONAL SERVICES | | \$2,512,940 | \$2,512,940 |
| 532120 | FINAN/AUDIT SERVICES | \$18,355 | \$18,355 |
| 532170 | ADMIN SERVICES | \$277 | \$277 |
| 5323XX | REPAIR SERVICES | \$437 | \$437 |
| 5324XX | MAINTENANCE AGREEMENTS | \$2,120 | \$2,120 |
| 5325XX | RENTALS/LEASES | \$531 | \$531 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$1,040 | \$1,040 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$27,896 | \$27,896 |
| 5329XX | OTHER SERVICES | \$2,499 | \$2,499 |
| TOTAL PURCHASED SERVICES | | \$53,155 | \$53,155 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$12,164 | \$12,164 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$1,576 | \$1,576 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$11 | \$11 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$47 | \$47 |
| TOTAL SUPPLIES | | \$13,798 | \$13,798 |
| 5345XX | EQUIPMENT | \$9,736 | \$9,736 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$9,736 | \$9,736 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$6,515 | \$6,515 |
| 5359XX | OTHER EXPENSES | \$2,657 | \$2,657 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$9,172 | \$9,172 |
| TOTAL REQUIREMENTS | | \$2,598,801 | \$2,598,801 |
| RECEIPTS | | | |
| 434160 | PROFESSIONAL SERVICES | \$29,592 | \$29,592 |
| TOTAL SALES, SERVICE, & RENTALS | | \$29,592 | \$29,592 |
| 435500 | FINES,PENAL, ASSESS FEE | \$959 | \$959 |

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

13700-Agriculture and Consumer Services - General Fund

1012-Administrative Services

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|-------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| TOTAL FEES, LICENSES, & FINES | | \$959 | \$959 |
| 438126 | TRANSFER FROM COOPS | \$5,000 | \$5,000 |
| 438128 | TRANS FR CODE 53750 | \$91,245 | \$91,245 |
| 438144 | TRANSFER FROM FUND 1160 | \$237,905 | \$237,905 |
| 438191 | TRNSF-INDIRECT RESERVE | \$655,363 | \$655,363 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$989,513 | \$989,513 |
| TOTAL RECEIPTS | | \$1,020,064 | \$1,020,064 |
| NET APPROPRIATION | | \$1,578,737 | \$1,578,737 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1013-Public Affairs

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$320,153 | \$320,153 |
| 531411 | OT PAY - APPROPRIATED | \$2,577 | \$2,577 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$4,103 | \$4,103 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$25,013 | \$25,013 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$69,333 | \$69,333 |
| 531561 | MED INS CONTRIB-APPRO | \$37,863 | \$37,863 |
| TOTAL PERSONAL SERVICES | | \$459,042 | \$459,042 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,132 | \$1,132 |
| 5323XX | REPAIR SERVICES | \$251 | \$251 |
| 5324XX | MAINTENANCE AGREEMENTS | \$1,003 | \$1,003 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$970 | \$970 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$80,268 | \$80,268 |
| 5329XX | OTHER SERVICES | \$257 | \$257 |
| TOTAL PURCHASED SERVICES | | \$83,881 | \$83,881 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$2,716 | \$2,716 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$156 | \$156 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$233 | \$233 |
| TOTAL SUPPLIES | | \$3,105 | \$3,105 |
| 5345XX | EQUIPMENT | \$11,144 | \$11,144 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$11,144 | \$11,144 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$904 | \$904 |
| 5359XX | OTHER EXPENSES | \$1,350 | \$1,350 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$2,254 | \$2,254 |
| TOTAL REQUIREMENTS | | \$559,426 | \$559,426 |
| NET APPROPRIATION | | \$559,426 | \$559,426 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1014-Human Resources

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,150,511 | \$1,150,511 |
| 531212 | SPA-REG SALARIES-RECPT | \$227,832 | \$227,832 |
| 531231 | LEO SALARIES-APPRO | \$10,985 | \$10,985 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$13,477 | \$13,477 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,644 | \$1,644 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$159,828 | \$159,828 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$17,369 | \$17,369 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$219,868 | \$219,868 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$47,979 | \$47,979 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$2,026 | \$2,026 |
| 531561 | MED INS CONTRIB-APPRO | \$125,422 | \$125,422 |
| 531562 | MED INS CONTRIB-RECPTS | \$18,978 | \$18,978 |
| 531627 | ST DISABILITY PMT-APPROP | \$32,390 | \$32,390 |
| 531631 | WRKER COMP-MED PAYMENTS | \$44,355 | \$44,355 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$44,354 | \$44,354 |
| TOTAL PERSONAL SERVICES | | \$2,117,018 | \$2,117,018 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,811 | \$1,811 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$4,242 | \$4,242 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$12,950 | \$12,950 |
| 5329XX | OTHER SERVICES | \$11,259 | \$11,259 |
| TOTAL PURCHASED SERVICES | | \$30,262 | \$30,262 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$61,134 | \$61,134 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$210 | \$210 |
| TOTAL SUPPLIES | | \$61,344 | \$61,344 |
| 5345XX | EQUIPMENT | \$2,500 | \$2,500 |
| 5347XX | INTANGIBLE ASSETS | \$1,600 | \$1,600 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$4,100 | \$4,100 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$1,604 | \$1,604 |
| 5359XX | OTHER EXPENSES | \$10 | \$10 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,614 | \$1,614 |
| TOTAL REQUIREMENTS | | \$2,214,338 | \$2,214,338 |
| RECEIPTS | | | |
| 434160 | PROFESSIONAL SERVICES | \$350 | \$350 |
| TOTAL SALES, SERVICE, & RENTALS | | \$350 | \$350 |
| 438122 | TRANSFER-FROM CODE 63700 | \$100 | \$100 |
| 438126 | TRANSFER FROM COOPS | \$25,200 | \$25,200 |

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

13700-Agriculture and Consumer Services - General Fund

1014-Human Resources

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 438128 | TRANS FR CODE 53750 | \$96,608 | \$96,608 |
| 438133 | FRMRS MKT RAL INDIR COST | \$725 | \$725 |
| 438145 | TRANSFER FROM CODE 53725 | \$625 | \$625 |
| 438191 | TRNSF-INDIRECT RESERVE | \$218,121 | \$218,121 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$341,379 | \$341,379 |
| TOTAL RECEIPTS | | \$341,729 | \$341,729 |
| NET APPROPRIATION | | \$1,872,609 | \$1,872,609 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1017-Emergency Programs Division

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,074,485 | \$1,074,485 |
| 531411 | OT PAY - APPROPRIATED | \$19,000 | \$19,000 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$10,900 | \$10,900 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$84,885 | \$84,885 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$232,247 | \$232,247 |
| 531561 | MED INS CONTRIB-APPRO | \$102,846 | \$102,846 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$75 | \$75 |
| TOTAL PERSONAL SERVICES | | \$1,524,438 | \$1,524,438 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$200 | \$200 |
| 532140 | OTH INFORMATION TECH SVCS | \$30,220 | \$30,220 |
| 532170 | ADMIN SERVICES | \$34,848 | \$34,848 |
| 532181 | FOOD SER AGREEMENT | \$2,000 | \$2,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$33,593 | \$33,593 |
| 5322XX | UTILITY/ENERGY SERVICES | \$2,691 | \$2,691 |
| 5323XX | REPAIR SERVICES | \$9,125 | \$9,125 |
| 5324XX | MAINTENANCE AGREEMENTS | \$44,050 | \$44,050 |
| 5325XX | RENTALS/LEASES | \$400 | \$400 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$68,504 | \$68,504 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$49,050 | \$49,050 |
| 5329XX | OTHER SERVICES | \$37,824 | \$37,824 |
| TOTAL PURCHASED SERVICES | | \$312,505 | \$312,505 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$4,980 | \$4,980 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$3,800 | \$3,800 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$12,538 | \$12,538 |
| 5334XX | FOOD & DIETARY SUPPLIES | \$300 | \$300 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$2,494 | \$2,494 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$3,750 | \$3,750 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$2,800 | \$2,800 |
| TOTAL SUPPLIES | | \$30,662 | \$30,662 |
| 5344XX | OTHER STRUCTURES & IMPROVEMENTS | \$1,500 | \$1,500 |
| 5345XX | EQUIPMENT | \$55,985 | \$55,985 |
| 5347XX | INTANGIBLE ASSETS | \$12,200 | \$12,200 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$69,685 | \$69,685 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$3,000 | \$3,000 |
| 5359XX | OTHER EXPENSES | \$3,200 | \$3,200 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$6,200 | \$6,200 |

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

13700-Agriculture and Consumer Services - General Fund

1017-Emergency Programs Division

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL REQUIREMENTS | | \$1,943,490 | \$1,943,490 |
| RECEIPTS | | | |
| 432506 | DHHS - MHTD PROJECT | \$29,982 | \$29,982 |
| TOTAL GRANTS | | \$29,982 | \$29,982 |
| 538862 | USDA//APHIS/VS | \$42,927 | \$42,927 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$42,927 | \$42,927 |
| TOTAL RECEIPTS | | \$72,909 | \$72,909 |
| NET APPROPRIATION | | \$1,870,581 | \$1,870,581 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1018-Internal Audit

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$231,890 | \$231,890 |
| 531212 | SPA-REG SALARIES-RECPT | \$74,594 | \$74,594 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$3,597 | \$3,597 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$17,905 | \$17,905 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$5,711 | \$5,711 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$48,765 | \$48,765 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$17,868 | \$17,868 |
| 531561 | MED INS CONTRIB-APPRO | \$18,978 | \$18,978 |
| 531562 | MED INS CONTRIB-RECPTS | \$6,326 | \$6,326 |
| TOTAL PERSONAL SERVICES | | \$425,634 | \$425,634 |
| 5324XX | MAINTENANCE AGREEMENTS | \$175 | \$175 |
| 5325XX | RENTALS/LEASES | \$83 | \$83 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$3,111 | \$3,111 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,820 | \$1,820 |
| 5329XX | OTHER SERVICES | \$219 | \$219 |
| TOTAL PURCHASED SERVICES | | \$5,408 | \$5,408 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$895 | \$895 |
| TOTAL SUPPLIES | | \$895 | \$895 |
| 5345XX | EQUIPMENT | \$750 | \$750 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$750 | \$750 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$130 | \$130 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$130 | \$130 |
| TOTAL REQUIREMENTS | | \$432,817 | \$432,817 |
| RECEIPTS | | | |
| 435500 | FINES,PENAL, ASSESS FEE | \$3,163 | \$3,163 |
| TOTAL FEES, LICENSES, & FINES | | \$3,163 | \$3,163 |
| 438191 | TRNSF-INDIRECT RESERVE | \$104,499 | \$104,499 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$104,499 | \$104,499 |
| TOTAL RECEIPTS | | \$107,662 | \$107,662 |
| NET APPROPRIATION | | \$325,155 | \$325,155 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 3.000 | 3.000 |
| 531212 | SPA-REG SALARIES-RECPT | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 4.000 | 4.000 |

Office of State Budget And Management
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TOTAL POSITIONS

| | |
|--------------|--------------|
| 4.000 | 4.000 |
|--------------|--------------|

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

13700-Agriculture and Consumer Services - General Fund

1019-IT Services

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,469,762 | \$1,469,762 |
| 531212 | SPA-REG SALARIES-RECPT | \$113,091 | \$113,091 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$7,320 | \$7,320 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$16,940 | \$16,940 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$120,010 | \$120,010 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$8,659 | \$8,659 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$322,079 | \$322,079 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$24,647 | \$24,647 |
| 531561 | MED INS CONTRIB-APPRO | \$112,906 | \$112,906 |
| 531562 | MED INS CONTRIB-RECPTS | \$12,653 | \$12,653 |
| TOTAL PERSONAL SERVICES | | \$2,208,067 | \$2,208,067 |
| 532140 | OTH INFORMATION TECH SVCS | \$9,500 | \$9,500 |
| 532145 | SERVER SUPPORT SVC | \$30,000 | \$30,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$9,463 | \$9,463 |
| 5324XX | MAINTENANCE AGREEMENTS | \$1,065,000 | \$1,065,000 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$5,874 | \$5,874 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$99,718 | \$99,718 |
| 5329XX | OTHER SERVICES | \$8,140 | \$8,140 |
| TOTAL PURCHASED SERVICES | | \$1,227,695 | \$1,227,695 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$1,480 | \$1,480 |
| TOTAL SUPPLIES | | \$1,480 | \$1,480 |
| 5345XX | EQUIPMENT | \$122,459 | \$122,459 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$122,459 | \$122,459 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$100 | \$100 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$100 | \$100 |
| TOTAL REQUIREMENTS | | \$3,559,801 | \$3,559,801 |
| RECEIPTS | | | |
| 434160 | PROFESSIONAL SERVICES | \$20,408 | \$20,408 |
| TOTAL SALES, SERVICE, & RENTALS | | \$20,408 | \$20,408 |
| 435100 | BSNS LICENSE FEES | \$25,375 | \$25,375 |
| 435500 | FINES,PENAL, ASSESS FEE | \$125,191 | \$125,191 |
| TOTAL FEES, LICENSES, & FINES | | \$150,566 | \$150,566 |
| 438126 | TRANSFER FROM COOPS | \$21,657 | \$21,657 |
| 438128 | TRANS FR CODE 53750 | \$29,030 | \$29,030 |
| 438133 | FRMRS MKT RAL INDIR COST | \$2,000 | \$2,000 |
| 438144 | TRANSFER FROM FUND 1160 | \$29,826 | \$29,826 |

**Office of State Budget And Management
 Certified Budget
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 Biennium 2021-23**

13700-Agriculture and Consumer Services - General Fund

1019-IT Services

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 438191 | TRNSF-INDIRECT RESERVE | \$64,191 | \$64,191 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$146,704 | \$146,704 |
| TOTAL RECEIPTS | | \$317,678 | \$317,678 |
| NET APPROPRIATION | | \$3,242,123 | \$3,242,123 |

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 19.000 | 19.000 |
| 531212 | SPA-REG SALARIES-RECPT | 2.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 21.000 | 21.000 |
| TOTAL POSITIONS | | 21.000 | 21.000 |

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

13700-Agriculture and Consumer Services - General Fund

1020-Markets

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$4,297,357 | \$4,297,357 |
| 531212 | SPA-REG SALARIES-RECPT | \$765,754 | \$765,754 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$90,349 | \$90,349 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$102,653 | \$102,653 |
| 531321 | CONTR EMPL PER IRS-APPRO | \$34,218 | \$34,218 |
| 531411 | OT PAY - APPROPRIATED | \$25,648 | \$25,648 |
| 531412 | OT PAY - RECEIPTS | \$2,560 | \$2,560 |
| 531421 | HOLIDAY PAY - APPRO | \$5,057 | \$5,057 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$1,825 | \$1,825 |
| 531431 | SHIFT PREM PAY - APPRO | \$1,262 | \$1,262 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$7,300 | \$7,300 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$82,400 | \$82,400 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,342 | \$1,342 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$347,786 | \$347,786 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$67,499 | \$67,499 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$947,003 | \$947,003 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$164,403 | \$164,403 |
| 531561 | MED INS CONTRIB-APPRO | \$498,569 | \$498,569 |
| 531562 | MED INS CONTRIB-RECPTS | \$116,515 | \$116,515 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$5,687 | \$5,687 |
| 531631 | WRKER COMP-MED PAYMENTS | \$13,754 | \$13,754 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$4,544 | \$4,544 |
| TOTAL PERSONAL SERVICES | | \$7,583,485 | \$7,583,485 |
| 532110 | LEGAL SERVICES | \$226 | \$226 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$100 | \$100 |
| 532140 | OTH INFORMATION TECH SVCS | \$1,216 | \$1,216 |
| 532170 | ADMIN SERVICES | \$26,664 | \$26,664 |
| 532182 | LAUNDRY SER AGREEMENT | \$200 | \$200 |
| 532184 | JANITORIAL SER AGREEMENT | \$11,163 | \$11,163 |
| 532185 | WASTE REM/RECY SER AGREEM | \$82,321 | \$82,321 |
| 532186 | SECURITY SERVICE AGREE | \$914 | \$914 |
| 532187 | PEST CONTROL AGREEMENT | \$9,115 | \$9,115 |
| 532199 | MISC CONTRACTUAL SERVICES | \$556,980 | \$556,980 |
| 5322XX | UTILITY/ENERGY SERVICES | \$478,294 | \$478,294 |
| 5323XX | REPAIR SERVICES | \$180,197 | \$180,197 |
| 5324XX | MAINTENANCE AGREEMENTS | \$48,437 | \$48,437 |
| 5325XX | RENTALS/LEASES | \$352,321 | \$352,321 |

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

1020-Markets

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$503,016 | \$503,016 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,304,712 | \$1,304,712 |
| 5329XX | OTHER SERVICES | \$86,732 | \$86,732 |
| TOTAL PURCHASED SERVICES | | \$3,642,608 | \$3,642,608 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$85,010 | \$85,010 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$44,712 | \$44,712 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$108,776 | \$108,776 |
| 5334XX | FOOD & DIETARY SUPPLIES | \$8,258 | \$8,258 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$220 | \$220 |
| 5338XX | PURCHASES FOR RESALE | \$54,000 | \$54,000 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$47,981 | \$47,981 |
| TOTAL SUPPLIES | | \$348,957 | \$348,957 |
| 5345XX | EQUIPMENT | \$54,016 | \$54,016 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$1,085 | \$1,085 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$55,101 | \$55,101 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$418 | \$418 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$2,285 | \$2,285 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$47,472 | \$47,472 |
| 5359XX | OTHER EXPENSES | \$30,372 | \$30,372 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$80,547 | \$80,547 |
| 536430 | GOVT RECIPIENT | \$1,006,575 | \$1,006,575 |
| 536961 | AID TO COUNTIES | \$45,000 | \$45,000 |
| 536E30 | NON GOVT RECIPIENT | \$303,635 | \$303,635 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$1,355,210 | \$1,355,210 |
| TOTAL REQUIREMENTS | | \$13,065,908 | \$13,065,908 |
| RECEIPTS | | | |
| 432416 | TOBACCO TRUST FUND COMM. | \$60,000 | \$60,000 |
| TOTAL GRANTS | | \$60,000 | \$60,000 |
| 434150 | FOOD & VENDING SVC | \$27,946 | \$27,946 |
| 434310 | SALE OF PUBLICATIONS | \$1,800 | \$1,800 |
| 434320 | SALE OF SURPLUS PROPERTY | \$500 | \$500 |
| 434390 | OTH SALES OF GOODS | \$70,000 | \$70,000 |
| 434410 | RENTAL OF REAL PROPERTY | \$926,786 | \$926,786 |
| TOTAL SALES, SERVICE, & RENTALS | | \$1,027,032 | \$1,027,032 |
| 435700 | GATE/ADMISSION FEES | \$1,054,746 | \$1,054,746 |
| TOTAL FEES, LICENSES, & FINES | | \$1,054,746 | \$1,054,746 |

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

1020-Markets

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$5,100 | \$5,100 |
| TOTAL MISCELLANEOUS | | \$5,100 | \$5,100 |
| 438143 | TRANSFER FROM CODE 23700 | \$48,959 | \$48,959 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$48,959 | \$48,959 |
| 538812 | MARKET NEWS SERVICE | \$9,778 | \$9,778 |
| 538822 | USDA SPECIALTY CROPS | \$1,349,617 | \$1,349,617 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,359,395 | \$1,359,395 |
| TOTAL RECEIPTS | | \$3,555,232 | \$3,555,232 |
| NET APPROPRIATION | | \$9,510,676 | \$9,510,676 |

Position Counts

REQUIREMENTS

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

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

13700-Agriculture and Consumer Services - General Fund

1027-Property and Construction

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$411,885 | \$411,885 |
| 531212 | SPA-REG SALARIES-RECPT | \$180,639 | \$180,639 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$7,237 | \$7,237 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$3,775 | \$3,775 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$32,419 | \$32,419 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$14,115 | \$14,115 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$89,021 | \$89,021 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$39,113 | \$39,113 |
| 531561 | MED INS CONTRIB-APPRO | \$33,530 | \$33,530 |
| 531562 | MED INS CONTRIB-RECPTS | \$17,084 | \$17,084 |
| TOTAL PERSONAL SERVICES | | \$828,818 | \$828,818 |
| 5323XX | REPAIR SERVICES | \$501 | \$501 |
| 5324XX | MAINTENANCE AGREEMENTS | \$248 | \$248 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$13,202 | \$13,202 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$4,897 | \$4,897 |
| 5329XX | OTHER SERVICES | \$1,938 | \$1,938 |
| TOTAL PURCHASED SERVICES | | \$20,786 | \$20,786 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$4,332 | \$4,332 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$294 | \$294 |
| TOTAL SUPPLIES | | \$4,626 | \$4,626 |
| 5345XX | EQUIPMENT | \$375 | \$375 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$375 | \$375 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$1,567 | \$1,567 |
| 5359XX | OTHER EXPENSES | \$200 | \$200 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,767 | \$1,767 |
| TOTAL REQUIREMENTS | | \$856,372 | \$856,372 |
| RECEIPTS | | | |
| 438128 | TRANS FR CODE 53750 | \$207,302 | \$207,302 |
| 438145 | TRANSFER FROM CODE 53725 | \$22,041 | \$22,041 |
| 438191 | TRNSF-INDIRECT RESERVE | \$25,383 | \$25,383 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$254,726 | \$254,726 |
| TOTAL RECEIPTS | | \$254,726 | \$254,726 |
| NET APPROPRIATION | | \$601,646 | \$601,646 |

Position Counts

| | | | |
|---------------------|------------------------|-------|-------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 5.300 | 5.300 |

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| | | | |
|--------------------------------|------------------------|--------------|--------------|
| 531212 | SPA-REG SALARIES-RECPT | 2.700 | 2.700 |
| TOTAL PERSONAL SERVICES | | 8.000 | 8.000 |
| TOTAL POSITIONS | | 8.000 | 8.000 |

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

13700-Agriculture and Consumer Services - General Fund

1035-Small Farms

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$184,947 | \$184,947 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$20,900 | \$20,900 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$111 | \$111 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$14,163 | \$14,163 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$1,600 | \$1,600 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$40,171 | \$40,171 |
| 531561 | MED INS CONTRIB-APPRO | \$19,071 | \$19,071 |
| TOTAL PERSONAL SERVICES | | \$280,963 | \$280,963 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$23,621 | \$23,621 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$6,286 | \$6,286 |
| 5329XX | OTHER SERVICES | \$839 | \$839 |
| TOTAL PURCHASED SERVICES | | \$30,746 | \$30,746 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$750 | \$750 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$1,034 | \$1,034 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$100 | \$100 |
| TOTAL SUPPLIES | | \$1,884 | \$1,884 |
| 5359XX | OTHER EXPENSES | \$100 | \$100 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$100 | \$100 |
| 536E02 | SMALL FARMS ASSISTANCE | \$15,000 | \$15,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$15,000 | \$15,000 |
| TOTAL REQUIREMENTS | | \$328,693 | \$328,693 |
| RECEIPTS | | | |
| 538800 | PURCHASES FOR RESALE | \$37,500 | \$37,500 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$37,500 | \$37,500 |
| TOTAL RECEIPTS | | \$37,500 | \$37,500 |
| NET APPROPRIATION | | \$291,193 | \$291,193 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 3.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 3.000 |

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

1040-Agronomic Services

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$3,021,633 | \$3,021,633 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$53,891 | \$53,891 |
| 531411 | OT PAY - APPROPRIATED | \$796 | \$796 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$49,740 | \$49,740 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$241,042 | \$241,042 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$656,145 | \$656,145 |
| 531561 | MED INS CONTRIB-APPRO | \$374,618 | \$374,618 |
| 531631 | WRKER COMP-MED PAYMENTS | \$3,832 | \$3,832 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$3,844 | \$3,844 |
| 531641 | INMATE LABOR | \$100 | \$100 |
| TOTAL PERSONAL SERVICES | | \$4,405,641 | \$4,405,641 |
| 532170 | ADMIN SERVICES | \$390 | \$390 |
| 532184 | JANITORIAL SER AGREEMENT | \$27,000 | \$27,000 |
| 532185 | WASTE REM/RECY SER AGREEM | \$11,600 | \$11,600 |
| 532187 | PEST CONTROL AGREEMENT | \$800 | \$800 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$13,000 | \$13,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$31,336 | \$31,336 |
| 5322XX | UTILITY/ENERGY SERVICES | \$218,187 | \$218,187 |
| 5323XX | REPAIR SERVICES | \$49,325 | \$49,325 |
| 5324XX | MAINTENANCE AGREEMENTS | \$57,351 | \$57,351 |
| 5325XX | RENTALS/LEASES | \$4,200 | \$4,200 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$15,568 | \$15,568 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$62,441 | \$62,441 |
| 5329XX | OTHER SERVICES | \$23,726 | \$23,726 |
| TOTAL PURCHASED SERVICES | | \$514,924 | \$514,924 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$16,075 | \$16,075 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$18,050 | \$18,050 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$41,325 | \$41,325 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$2,000 | \$2,000 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$256,475 | \$256,475 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$2,000 | \$2,000 |
| TOTAL SUPPLIES | | \$335,925 | \$335,925 |
| 5345XX | EQUIPMENT | \$153,580 | \$153,580 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$1,728 | \$1,728 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$155,308 | \$155,308 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$3,350 | \$3,350 |

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

1040-Agronomic Services

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|-----------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$363 | \$363 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$2,316 | \$2,316 |
| 5359XX | OTHER EXPENSES | \$11,534 | \$11,534 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$17,563 | \$17,563 |
| TOTAL REQUIREMENTS | | \$5,429,361 | \$5,429,361 |
| RECEIPTS | | | |
| 432416 | TOBACCO TRUST FUND COMM. | \$35,470 | \$35,470 |
| TOTAL GRANTS | | \$35,470 | \$35,470 |
| 434320 | SALE OF SURPLUS PROPERTY | \$2,000 | \$2,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$2,000 | \$2,000 |
| 435400 | INSPECTION/EXAM FEES | \$505,987 | \$505,987 |
| 435500 | FINES,PENAL, ASSESS FEE | \$776,983 | \$776,983 |
| TOTAL FEES, LICENSES, & FINES | | \$1,282,970 | \$1,282,970 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$150 | \$150 |
| TOTAL MISCELLANEOUS | | \$150 | \$150 |
| TOTAL RECEIPTS | | \$1,320,590 | \$1,320,590 |
| NET APPROPRIATION | | \$4,108,771 | \$4,108,771 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1050-Federal - State Agricultural Statistics

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$624,053 | \$624,053 |
| 531212 | SPA-REG SALARIES-RECPT | \$34,853 | \$34,853 |
| 531411 | OT PAY - APPROPRIATED | \$10,418 | \$10,418 |
| 531412 | OT PAY - RECEIPTS | \$37 | \$37 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$3,181 | \$3,181 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$4,177 | \$4,177 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$50,361 | \$50,361 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$2,802 | \$2,802 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$138,784 | \$138,784 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$7,222 | \$7,222 |
| 531561 | MED INS CONTRIB-APPRO | \$90,311 | \$90,311 |
| 531562 | MED INS CONTRIB-RECPTS | \$504 | \$504 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$176 | \$176 |
| 531631 | WRKER COMP-MED PAYMENTS | \$139 | \$139 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$666 | \$666 |
| TOTAL PERSONAL SERVICES | | \$967,684 | \$967,684 |
| 532170 | ADMIN SERVICES | \$3,341 | \$3,341 |
| 5323XX | REPAIR SERVICES | \$2,000 | \$2,000 |
| 5324XX | MAINTENANCE AGREEMENTS | \$1,725 | \$1,725 |
| 5325XX | RENTALS/LEASES | \$2,725 | \$2,725 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$400 | \$400 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$104,508 | \$104,508 |
| 5329XX | OTHER SERVICES | \$1,570 | \$1,570 |
| TOTAL PURCHASED SERVICES | | \$116,269 | \$116,269 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$64,059 | \$64,059 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$1,300 | \$1,300 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$1,000 | \$1,000 |
| TOTAL SUPPLIES | | \$66,359 | \$66,359 |
| 5345XX | EQUIPMENT | \$72,763 | \$72,763 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$72,763 | \$72,763 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$175 | \$175 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$175 | \$175 |
| TOTAL REQUIREMENTS | | \$1,223,250 | \$1,223,250 |
| RECEIPTS | | | |
| 538341 | PRINTING SUPPLIES | \$85,412 | \$85,412 |
| 538805 | FEDERAL REIMB EQUIP | \$99,639 | \$99,639 |

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

13700-Agriculture and Consumer Services - General Fund

1050-Federal - State Agricultural Statistics

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------|--------------------|--------------------|
| RECEIPTS | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$185,051 | \$185,051 |
| TOTAL RECEIPTS | | \$185,051 | \$185,051 |
| NET APPROPRIATION | | \$1,038,199 | \$1,038,199 |

Position Counts

REQUIREMENTS

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

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

13700-Agriculture and Consumer Services - General Fund

1070-Commercial Feed and Pet Food

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$447,070 | \$447,070 |
| 531212 | SPA-REG SALARIES-RECPT | \$416,178 | \$416,178 |
| 531222 | SPA TIME LIMITED SAL-REC | \$142,682 | \$142,682 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$26,873 | \$26,873 |
| 531421 | HOLIDAY PAY - APPRO | \$14 | \$14 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$16,062 | \$16,062 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$38,551 | \$38,551 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$44,931 | \$44,931 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$97,556 | \$97,556 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$121,291 | \$121,291 |
| 531561 | MED INS CONTRIB-APPRO | \$63,260 | \$63,260 |
| 531562 | MED INS CONTRIB-RECPTS | \$75,969 | \$75,969 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,771 | \$1,771 |
| TOTAL PERSONAL SERVICES | | \$1,492,208 | \$1,492,208 |
| 532148 | APPLICATION DEVELOPMENT | \$20,000 | \$20,000 |
| 532170 | ADMIN SERVICES | \$170 | \$170 |
| 532183 | LABORATORY SER AGREEMENT | \$1,500 | \$1,500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$27,585 | \$27,585 |
| 5322XX | UTILITY/ENERGY SERVICES | \$259 | \$259 |
| 5323XX | REPAIR SERVICES | \$5,707 | \$5,707 |
| 5324XX | MAINTENANCE AGREEMENTS | \$45,181 | \$45,181 |
| 5325XX | RENTALS/LEASES | \$1,000 | \$1,000 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$97,340 | \$97,340 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$37,398 | \$37,398 |
| 5329XX | OTHER SERVICES | \$7,660 | \$7,660 |
| TOTAL PURCHASED SERVICES | | \$243,800 | \$243,800 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$4,503 | \$4,503 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$600 | \$600 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$5,354 | \$5,354 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$2,625 | \$2,625 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$62,026 | \$62,026 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$17,623 | \$17,623 |
| TOTAL SUPPLIES | | \$92,731 | \$92,731 |
| 5345XX | EQUIPMENT | \$137,632 | \$137,632 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$137,632 | \$137,632 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$3,276 | \$3,276 |

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

13700-Agriculture and Consumer Services - General Fund

1070-Commercial Feed and Pet Food

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5359XX | OTHER EXPENSES | \$6,453 | \$6,453 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$9,729 | \$9,729 |
| TOTAL REQUIREMENTS | | \$1,976,100 | \$1,976,100 |
| RECEIPTS | | | |
| 435100 | BSNS LICENSE FEES | \$415,075 | \$415,075 |
| 435400 | INSPECTION/EXAM FEES | \$16,870 | \$16,870 |
| 435500 | FINES,PENAL, ASSESS FEE | \$562,614 | \$562,614 |
| TOTAL FEES, LICENSES, & FINES | | \$994,559 | \$994,559 |
| 538850 | FOOD & DRUG-DHEW | \$163,362 | \$163,362 |
| 538884 | TRANSFER TO 1070 | \$331,055 | \$331,055 |
| 5388Q1 | DHHS/FDA | \$77,500 | \$77,500 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$571,917 | \$571,917 |
| TOTAL RECEIPTS | | \$1,566,476 | \$1,566,476 |
| NET APPROPRIATION | | \$409,624 | \$409,624 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1090-Pesticide Control and Analysis

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$151,805 | \$151,805 |
| 531212 | SPA-REG SALARIES-RECPT | \$2,251,526 | \$2,251,526 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$4,763 | \$4,763 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$27,838 | \$27,838 |
| 531411 | OT PAY - APPROPRIATED | \$15 | \$15 |
| 531421 | HOLIDAY PAY - APPRO | \$60 | \$60 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$120 | \$120 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$40,967 | \$40,967 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$15,544 | \$15,544 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$178,777 | \$178,777 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$33,055 | \$33,055 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$487,915 | \$487,915 |
| 531561 | MED INS CONTRIB-APPRO | \$17,715 | \$17,715 |
| 531562 | MED INS CONTRIB-RECPTS | \$303,715 | \$303,715 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,055 | \$1,055 |
| 531651 | COMPENSATION TO BOARD MEM | \$500 | \$500 |
| TOTAL PERSONAL SERVICES | | \$3,515,370 | \$3,515,370 |
| 532110 | LEGAL SERVICES | \$43,219 | \$43,219 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$500 | \$500 |
| 532170 | ADMIN SERVICES | \$3,935 | \$3,935 |
| 532185 | WASTE REM/RECY SER AGREEM | \$400,000 | \$150,000 |
| 532187 | PEST CONTROL AGREEMENT | \$900 | \$900 |
| 532199 | MISC CONTRACTUAL SERVICES | \$15,000 | \$15,000 |
| 5323XX | REPAIR SERVICES | \$26,676 | \$26,676 |
| 5324XX | MAINTENANCE AGREEMENTS | \$16,235 | \$16,235 |
| 5325XX | RENTALS/LEASES | \$1,921 | \$1,921 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$84,989 | \$84,989 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$114,795 | \$114,795 |
| 5329XX | OTHER SERVICES | \$15,212 | \$15,212 |
| TOTAL PURCHASED SERVICES | | \$723,382 | \$473,382 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$17,847 | \$17,847 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$63,729 | \$63,729 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$1,300 | \$1,300 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$3,712 | \$3,712 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$31,085 | \$31,085 |
| TOTAL SUPPLIES | | \$117,673 | \$117,673 |

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

13700-Agriculture and Consumer Services - General Fund

1090-Pesticide Control and Analysis

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|------------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5345XX | EQUIPMENT | \$152,502 | \$152,502 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$300 | \$300 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$152,802 | \$152,802 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$1,000 | \$1,000 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$4,375 | \$4,375 |
| 5359XX | OTHER EXPENSES | \$31,607 | \$31,607 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$36,982 | \$36,982 |
| TOTAL REQUIREMENTS | | \$4,546,209 | \$4,296,209 |
| RECEIPTS | | | |
| 434320 | SALE OF SURPLUS PROPERTY | \$2,000 | \$2,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$2,000 | \$2,000 |
| 435100 | BSNS LICENSE FEES | \$3,392,652 | \$3,392,652 |
| 435300 | CERTIFICATION FEES | \$52,824 | \$52,824 |
| 435400 | INSPECTION/EXAM FEES | \$194,359 | \$194,359 |
| TOTAL FEES, LICENSES, & FINES | | \$3,639,835 | \$3,639,835 |
| 538840 | PESTICIDE ENFORCEMENT | \$336,066 | \$336,066 |
| 538841 | PESTICIDE CERT | \$51,807 | \$51,807 |
| 538843 | PESTICIDES SPEC PROG | \$139,267 | \$139,267 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$527,140 | \$527,140 |
| TOTAL RECEIPTS | | \$4,168,975 | \$4,168,975 |
| NET APPROPRIATION | | \$377,234 | \$127,234 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1100-Food, Drug, and Cosmetic Analysis

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$5,555,569 | \$5,555,569 |
| 531212 | SPA-REG SALARIES-RECPT | \$430,280 | \$430,280 |
| 531222 | SPA TIME LIMITED SAL-REC | \$794,655 | \$794,655 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$24,376 | \$24,376 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$90,023 | \$90,023 |
| 531411 | OT PAY - APPROPRIATED | \$2,109 | \$2,109 |
| 531421 | HOLIDAY PAY - APPRO | \$53 | \$53 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$20 | \$20 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$105,183 | \$105,183 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$7,231 | \$7,231 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$436,249 | \$436,249 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$101,314 | \$101,314 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,203,469 | \$1,203,469 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$257,142 | \$257,142 |
| 531561 | MED INS CONTRIB-APPRO | \$657,811 | \$657,811 |
| 531562 | MED INS CONTRIB-RECPTS | \$157,344 | \$157,344 |
| 531631 | WRKER COMP-MED PAYMENTS | \$574 | \$574 |
| TOTAL PERSONAL SERVICES | | \$9,823,402 | \$9,823,402 |
| 532110 | LEGAL SERVICES | \$80,485 | \$80,485 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$200 | \$200 |
| 532170 | ADMIN SERVICES | \$165 | \$165 |
| 532183 | LABORATORY SER AGREEMENT | \$152,758 | \$152,758 |
| 532184 | JANITORIAL SER AGREEMENT | \$35,508 | \$35,508 |
| 532185 | WASTE REM/RECY SER AGREEM | \$15,266 | \$15,266 |
| 532187 | PEST CONTROL AGREEMENT | \$760 | \$760 |
| 532199 | MISC CONTRACTUAL SERVICES | \$74,269 | \$74,269 |
| 5322XX | UTILITY/ENERGY SERVICES | \$502,769 | \$502,769 |
| 5323XX | REPAIR SERVICES | \$96,891 | \$96,891 |
| 5324XX | MAINTENANCE AGREEMENTS | \$182,524 | \$182,524 |
| 5325XX | RENTALS/LEASES | \$31,061 | \$31,061 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$348,355 | \$348,355 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$177,540 | \$177,540 |
| 5329XX | OTHER SERVICES | \$20,600 | \$20,600 |
| TOTAL PURCHASED SERVICES | | \$1,719,151 | \$1,719,151 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$46,550 | \$46,550 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$6,485 | \$6,485 |

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

13700-Agriculture and Consumer Services - General Fund

1100-Food, Drug, and Cosmetic Analysis

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$30,749 | \$30,749 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$8,762 | \$8,762 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$427,067 | \$427,067 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$166,175 | \$166,175 |
| TOTAL SUPPLIES | | \$685,788 | \$685,788 |
| 5343XX | BUILDINGS-CONSTRUCTED | \$2,000 | \$2,000 |
| 5344XX | OTHER STRUCTURES & IMPROVEMENTS | \$115,473 | \$115,473 |
| 5345XX | EQUIPMENT | \$1,032,899 | \$1,032,899 |
| 5347XX | INTANGIBLE ASSETS | \$39,440 | \$39,440 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,189,812 | \$1,189,812 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$2,175 | \$2,175 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$17 | \$17 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$7,413 | \$7,413 |
| 5359XX | OTHER EXPENSES | \$17,712 | \$17,712 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$27,317 | \$27,317 |
| TOTAL REQUIREMENTS | | \$13,445,470 | \$13,445,470 |
| RECEIPTS | | | |
| 435100 | BSNS LICENSE FEES | \$1,572,067 | \$1,572,067 |
| 435400 | INSPECTION/EXAM FEES | \$57,762 | \$57,762 |
| 435600 | REGISTRATION FEES | \$4,550 | \$4,550 |
| TOTAL FEES, LICENSES, & FINES | | \$1,634,379 | \$1,634,379 |
| 538802 | SURVEILLANCE PROGRM | \$48,879 | \$48,879 |
| 538843 | PESTICIDES SPEC PROG | \$10,165 | \$10,165 |
| 538850 | FOOD & DRUG-DHEW | \$1,133,715 | \$1,133,715 |
| 538882 | TRANSFER TO 11003085 | \$982,808 | \$982,808 |
| 538894 | TRF FED 11003080 | \$51,577 | \$51,577 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,227,144 | \$2,227,144 |
| TOTAL RECEIPTS | | \$3,861,523 | \$3,861,523 |
| NET APPROPRIATION | | \$9,583,947 | \$9,583,947 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1120-Structural Pest

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$417,016 | \$417,016 |
| 531212 | SPA-REG SALARIES-RECPT | \$408,806 | \$408,806 |
| 531411 | OT PAY - APPROPRIATED | \$280 | \$280 |
| 531421 | HOLIDAY PAY - APPRO | \$65 | \$65 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$10,256 | \$10,256 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$5,471 | \$5,471 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$33,626 | \$33,626 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$31,447 | \$31,447 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$90,441 | \$90,441 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$88,718 | \$88,718 |
| 531561 | MED INS CONTRIB-APPRO | \$63,260 | \$63,260 |
| 531562 | MED INS CONTRIB-RECPTS | \$55,182 | \$55,182 |
| 531651 | COMPENSATION TO BOARD MEM | \$500 | \$500 |
| TOTAL PERSONAL SERVICES | | \$1,205,068 | \$1,205,068 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$300 | \$300 |
| 532140 | OTH INFORMATION TECH SVCS | \$50 | \$50 |
| 532199 | MISC CONTRACTUAL SERVICES | \$45 | \$45 |
| 5323XX | REPAIR SERVICES | \$6,303 | \$6,303 |
| 5324XX | MAINTENANCE AGREEMENTS | \$12,521 | \$12,521 |
| 5325XX | RENTALS/LEASES | \$721 | \$721 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$16,907 | \$16,907 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$33,595 | \$33,595 |
| 5329XX | OTHER SERVICES | \$7,955 | \$7,955 |
| TOTAL PURCHASED SERVICES | | \$78,397 | \$78,397 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$4,610 | \$4,610 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$26,305 | \$26,305 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$2,039 | \$2,039 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$2,647 | \$2,647 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$10,173 | \$10,173 |
| TOTAL SUPPLIES | | \$45,774 | \$45,774 |
| 5345XX | EQUIPMENT | \$81,659 | \$81,659 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$200 | \$200 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$81,859 | \$81,859 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$250 | \$250 |
| 5359XX | OTHER EXPENSES | \$1,582 | \$1,582 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,832 | \$1,832 |

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

13700-Agriculture and Consumer Services - General Fund

1120-Structural Pest

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL REQUIREMENTS | | \$1,412,930 | \$1,412,930 |
| RECEIPTS | | | |
| 434320 | SALE OF SURPLUS PROPERTY | \$2,000 | \$2,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$2,000 | \$2,000 |
| 435100 | BSNS LICENSE FEES | \$486,953 | \$486,953 |
| 435300 | CERTIFICATION FEES | \$30,273 | \$30,273 |
| TOTAL FEES, LICENSES, & FINES | | \$517,226 | \$517,226 |
| 538840 | PESTICIDE ENFORCEMENT | \$230,750 | \$230,750 |
| 538841 | PESTICIDE CERT | \$61,900 | \$61,900 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$292,650 | \$292,650 |
| TOTAL RECEIPTS | | \$811,876 | \$811,876 |
| NET APPROPRIATION | | \$601,054 | \$601,054 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1130-Veterinary Services

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$7,273,258 | \$7,273,258 |
| 531212 | SPA-REG SALARIES-RECPT | \$231,427 | \$231,427 |
| 531222 | SPA TIME LIMITED SAL-REC | \$140,590 | \$140,590 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$5,164 | \$5,164 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$79,515 | \$79,515 |
| 531411 | OT PAY - APPROPRIATED | \$24,490 | \$24,490 |
| 531412 | OT PAY - RECEIPTS | \$275 | \$275 |
| 531421 | HOLIDAY PAY - APPRO | \$6,645 | \$6,645 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$71 | \$71 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$111,408 | \$111,408 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$5,597 | \$5,597 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$568,178 | \$568,178 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$42,471 | \$42,471 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,576,393 | \$1,576,393 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$80,639 | \$80,639 |
| 531561 | MED INS CONTRIB-APPRO | \$842,251 | \$842,251 |
| 531562 | MED INS CONTRIB-RECPTS | \$48,681 | \$48,681 |
| 531631 | WRKER COMP-MED PAYMENTS | \$10,989 | \$10,989 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$9,422 | \$9,422 |
| 531651 | COMPENSATION TO BOARD MEM | \$150 | \$150 |
| TOTAL PERSONAL SERVICES | | \$11,057,614 | \$11,057,614 |
| 532110 | LEGAL SERVICES | \$5,791 | \$5,791 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$1,330 | \$1,330 |
| 532140 | OTH INFORMATION TECH SVCS | \$500 | \$500 |
| 532170 | ADMIN SERVICES | \$2,855 | \$2,855 |
| 532182 | LAUNDRY SER AGREEMENT | \$19,460 | \$19,460 |
| 532183 | LABORATORY SER AGREEMENT | \$200 | \$200 |
| 532185 | WASTE REM/RECY SER AGREEM | \$51,852 | \$51,852 |
| 532187 | PEST CONTROL AGREEMENT | \$200 | \$200 |
| 532199 | MISC CONTRACTUAL SERVICES | \$42,120 | \$42,120 |
| 5322XX | UTILITY/ENERGY SERVICES | \$447,672 | \$447,672 |
| 5323XX | REPAIR SERVICES | \$94,586 | \$94,586 |
| 5324XX | MAINTENANCE AGREEMENTS | \$95,936 | \$95,936 |
| 5325XX | RENTALS/LEASES | \$4,226 | \$4,226 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$516,548 | \$516,548 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$230,747 | \$230,747 |

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

13700-Agriculture and Consumer Services - General Fund

1130-Veterinary Services

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 5329XX | OTHER SERVICES | \$16,828 | \$16,828 |
| TOTAL PURCHASED SERVICES | | \$1,530,851 | \$1,530,851 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$41,748 | \$41,748 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$86,161 | \$86,161 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$25,747 | \$25,747 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$7,260 | \$7,260 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$1,646,665 | \$1,646,665 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$11,017 | \$11,017 |
| TOTAL SUPPLIES | | \$1,818,598 | \$1,818,598 |
| 5345XX | EQUIPMENT | \$409,748 | \$409,748 |
| 5347XX | INTANGIBLE ASSETS | \$23,000 | \$23,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$432,748 | \$432,748 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$713 | \$713 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$3,850 | \$3,850 |
| 5359XX | OTHER EXPENSES | \$3,117 | \$3,117 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$7,680 | \$7,680 |
| 538104 | TRANSFER TO CODE 23700 | \$250,000 | \$250,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$250,000 | \$250,000 |
| TOTAL REQUIREMENTS | | \$15,097,491 | \$15,097,491 |
| RECEIPTS | | | |
| 434160 | PROFESSIONAL SERVICES | \$975,708 | \$975,708 |
| 434390 | OTH SALES OF GOODS | \$3,500 | \$3,500 |
| TOTAL SALES, SERVICE, & RENTALS | | \$979,208 | \$979,208 |
| 435100 | BSNS LICENSE FEES | \$33,515 | \$33,515 |
| 435400 | INSPECTION/EXAM FEES | \$681,362 | \$681,362 |
| TOTAL FEES, LICENSES, & FINES | | \$714,877 | \$714,877 |
| 538346 | REIMBURSE SALARY-NCSU | \$37,775 | \$37,775 |
| 538811 | TR FD 1130 | \$824,543 | \$824,543 |
| 538821 | TR TO 11302063 | \$90,000 | \$90,000 |
| 538838 | USDA-CSREES-ROLLINS SAT | \$332,163 | \$332,163 |
| 538850 | FOOD & DRUG-DHEW | \$30,000 | \$30,000 |
| 538862 | USDA//APHIS/VS | \$12,255 | \$12,255 |
| 538866 | TRF 1130 | \$35,225 | \$35,225 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,361,961 | \$1,361,961 |
| TOTAL RECEIPTS | | \$3,056,046 | \$3,056,046 |
| NET APPROPRIATION | | \$12,041,445 | \$12,041,445 |

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

Position Counts

REQUIREMENTS

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

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

13700-Agriculture and Consumer Services - General Fund

1140-Meat and Poultry Inspection

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$2,670,357 | \$2,670,357 |
| 531212 | SPA-REG SALARIES-RECPT | \$2,722,372 | \$2,722,372 |
| 531411 | OT PAY - APPROPRIATED | \$217,187 | \$217,187 |
| 531412 | OT PAY - RECEIPTS | \$151,657 | \$151,657 |
| 531421 | HOLIDAY PAY - APPRO | \$10,614 | \$10,614 |
| 531431 | SHIFT PREM PAY - APPRO | \$2,979 | \$2,979 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$2,000 | \$2,000 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$41,953 | \$41,953 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$40,792 | \$40,792 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$225,918 | \$225,918 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$223,147 | \$223,147 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$577,424 | \$577,424 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$581,578 | \$581,578 |
| 531561 | MED INS CONTRIB-APPRO | \$373,235 | \$373,235 |
| 531562 | MED INS CONTRIB-RECPTS | \$376,958 | \$376,958 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$2,200 | \$2,200 |
| 531631 | WRKER COMP-MED PAYMENTS | \$13,518 | \$13,518 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$15,904 | \$15,904 |
| TOTAL PERSONAL SERVICES | | \$8,249,793 | \$8,249,793 |
| 532110 | LEGAL SERVICES | \$3,892 | \$3,892 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$4,000 | \$4,000 |
| 532182 | LAUNDRY SER AGREEMENT | \$300 | \$300 |
| 532183 | LABORATORY SER AGREEMENT | \$20,000 | \$20,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$5,696 | \$5,696 |
| 5323XX | REPAIR SERVICES | \$1,190 | \$1,190 |
| 5324XX | MAINTENANCE AGREEMENTS | \$8,678 | \$8,678 |
| 5325XX | RENTALS/LEASES | \$700 | \$700 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$551,866 | \$551,866 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$79,505 | \$79,505 |
| 5329XX | OTHER SERVICES | \$4,544 | \$4,544 |
| TOTAL PURCHASED SERVICES | | \$680,371 | \$680,371 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$17,398 | \$17,398 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$250 | \$250 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$60,150 | \$60,150 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$8,250 | \$8,250 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$100 | \$100 |

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

13700-Agriculture and Consumer Services - General Fund

1140-Meat and Poultry Inspection

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|-------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5338XX | PURCHASES FOR RESALE | \$500 | \$500 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$13,863 | \$13,863 |
| TOTAL SUPPLIES | | \$100,511 | \$100,511 |
| 5345XX | EQUIPMENT | \$19,905 | \$19,905 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$19,905 | \$19,905 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$2,763 | \$2,763 |
| 5359XX | OTHER EXPENSES | \$27,346 | \$27,346 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$30,109 | \$30,109 |
| TOTAL REQUIREMENTS | | \$9,080,689 | \$9,080,689 |
| RECEIPTS | | | |
| 435900 | OTHER LIC,FEES/PERMITS | \$29,000 | \$29,000 |
| TOTAL FEES, LICENSES, & FINES | | \$29,000 | \$29,000 |
| 538801 | TFRS MEAT & POULTRY INSP | \$4,542,433 | \$4,542,433 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,542,433 | \$4,542,433 |
| TOTAL RECEIPTS | | \$4,571,433 | \$4,571,433 |
| NET APPROPRIATION | | \$4,509,256 | \$4,509,256 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1150-Weights and Measures Inspection

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$652,015 | \$652,015 |
| 531421 | HOLIDAY PAY - APPRO | \$25 | \$25 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$18,154 | \$18,154 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$51,831 | \$51,831 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$145,036 | \$145,036 |
| 531561 | MED INS CONTRIB-APPRO | \$107,299 | \$107,299 |
| 531631 | WRKER COMP-MED PAYMENTS | \$21,838 | \$21,838 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$3,847 | \$3,847 |
| TOTAL PERSONAL SERVICES | | \$1,000,045 | \$1,000,045 |
| 532110 | LEGAL SERVICES | \$1,800 | \$1,800 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$550 | \$550 |
| 532183 | LABORATORY SER AGREEMENT | \$200 | \$200 |
| 532185 | WASTE REM/RECY SER AGREEM | \$300 | \$300 |
| 532187 | PEST CONTROL AGREEMENT | \$650 | \$650 |
| 532199 | MISC CONTRACTUAL SERVICES | \$6,758 | \$6,758 |
| 5322XX | UTILITY/ENERGY SERVICES | \$38,742 | \$38,742 |
| 5323XX | REPAIR SERVICES | \$44,007 | \$44,007 |
| 5324XX | MAINTENANCE AGREEMENTS | \$13,106 | \$13,106 |
| 5325XX | RENTALS/LEASES | \$1,075 | \$1,075 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$23,960 | \$23,960 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$32,958 | \$32,958 |
| 5329XX | OTHER SERVICES | \$4,779 | \$4,779 |
| TOTAL PURCHASED SERVICES | | \$168,885 | \$168,885 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$2,778 | \$2,778 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$900 | \$900 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$50,524 | \$50,524 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$200 | \$200 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$8,567 | \$8,567 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$8,854 | \$8,854 |
| TOTAL SUPPLIES | | \$71,823 | \$71,823 |
| 5345XX | EQUIPMENT | \$110,391 | \$110,391 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$110,391 | \$110,391 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$200 | \$200 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$4,608 | \$4,608 |
| 5359XX | OTHER EXPENSES | \$1,221 | \$1,221 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$6,029 | \$6,029 |

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

13700-Agriculture and Consumer Services - General Fund

1150-Weights and Measures Inspection

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|----------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL REQUIREMENTS | | \$1,357,173 | \$1,357,173 |
| RECEIPTS | | | |
| 435100 | BSNS LICENSE FEES | \$22,000 | \$22,000 |
| 435400 | INSPECTION/EXAM FEES | \$345,000 | \$345,000 |
| TOTAL FEES, LICENSES, & FINES | | \$367,000 | \$367,000 |
| TOTAL RECEIPTS | | \$367,000 | \$367,000 |
| NET APPROPRIATION | | \$990,173 | \$990,173 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1160-Gasoline and Oil Inspection

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$3,221,667 | \$3,221,667 |
| 531412 | OT PAY - RECEIPTS | \$17 | \$17 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$166 | \$166 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$49,077 | \$49,077 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$249,866 | \$249,866 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$691,817 | \$691,817 |
| 531562 | MED INS CONTRIB-RECPTS | \$463,330 | \$463,330 |
| 531631 | WRKER COMP-MED PAYMENTS | \$4,697 | \$4,697 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$4,000 | \$4,000 |
| 531651 | COMPENSATION TO BOARD MEM | \$400 | \$400 |
| TOTAL PERSONAL SERVICES | | \$4,685,037 | \$4,685,037 |
| 532185 | WASTE REM/RECY SER AGREEM | \$600 | \$600 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,534 | \$1,534 |
| 5322XX | UTILITY/ENERGY SERVICES | \$42,618 | \$42,618 |
| 5323XX | REPAIR SERVICES | \$74,011 | \$74,011 |
| 5324XX | MAINTENANCE AGREEMENTS | \$15,957 | \$15,957 |
| 5325XX | RENTALS/LEASES | \$2,248 | \$2,248 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$76,699 | \$76,699 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$68,452 | \$68,452 |
| 5329XX | OTHER SERVICES | \$23,870 | \$23,870 |
| TOTAL PURCHASED SERVICES | | \$305,989 | \$305,989 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$14,266 | \$14,266 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$1,000 | \$1,000 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$144,196 | \$144,196 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$2,585 | \$2,585 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$25,002 | \$25,002 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$8,266 | \$8,266 |
| TOTAL SUPPLIES | | \$195,315 | \$195,315 |
| 5343XX | BUILDINGS-CONSTRUCTED | \$250 | \$250 |
| 5345XX | EQUIPMENT | \$340,500 | \$340,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$340,750 | \$340,750 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$425 | \$425 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$4,480 | \$4,480 |
| 5359XX | OTHER EXPENSES | \$13,500 | \$13,500 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$18,405 | \$18,405 |
| 538101 | TRANSFER TO NCDA 13700 | \$454,030 | \$454,030 |

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

13700-Agriculture and Consumer Services - General Fund

1160-Gasoline and Oil Inspection

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$454,030 | \$454,030 |
| TOTAL REQUIREMENTS | | \$5,999,526 | \$5,999,526 |
| RECEIPTS | | | |
| 434320 | SALE OF SURPLUS PROPERTY | \$22,000 | \$22,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$22,000 | \$22,000 |
| 438101 | TRFR FROM HIGHWAY FUND | \$5,977,526 | \$5,977,526 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$5,977,526 | \$5,977,526 |
| TOTAL RECEIPTS | | \$5,999,526 | \$5,999,526 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1175-Seed and Fertilizer

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$649,446 | \$649,446 |
| 531212 | SPA-REG SALARIES-RECPT | \$357,505 | \$357,505 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$13,978 | \$13,978 |
| 531411 | OT PAY - APPROPRIATED | \$503 | \$503 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$8,208 | \$8,208 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$13,564 | \$13,564 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$51,523 | \$51,523 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$27,419 | \$27,419 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$140,873 | \$140,873 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$83,134 | \$83,134 |
| 531561 | MED INS CONTRIB-APPRO | \$101,216 | \$101,216 |
| 531562 | MED INS CONTRIB-RECPTS | \$50,608 | \$50,608 |
| 531631 | WRKER COMP-MED PAYMENTS | \$83 | \$83 |
| TOTAL PERSONAL SERVICES | | \$1,498,060 | \$1,498,060 |
| 532182 | LAUNDRY SER AGREEMENT | \$1,319 | \$1,319 |
| 5323XX | REPAIR SERVICES | \$7,340 | \$7,340 |
| 5324XX | MAINTENANCE AGREEMENTS | \$12,574 | \$12,574 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$49,696 | \$49,696 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$29,193 | \$29,193 |
| 5329XX | OTHER SERVICES | \$6,338 | \$6,338 |
| TOTAL PURCHASED SERVICES | | \$106,460 | \$106,460 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$6,710 | \$6,710 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$5,065 | \$5,065 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$10,779 | \$10,779 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$785 | \$785 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$11,797 | \$11,797 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$3,508 | \$3,508 |
| TOTAL SUPPLIES | | \$38,644 | \$38,644 |
| 5345XX | EQUIPMENT | \$139,203 | \$139,203 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$139,203 | \$139,203 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$315 | \$315 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$17 | \$17 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$5,687 | \$5,687 |
| 5359XX | OTHER EXPENSES | \$700 | \$700 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$6,719 | \$6,719 |
| TOTAL REQUIREMENTS | | \$1,789,086 | \$1,789,086 |

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

13700-Agriculture and Consumer Services - General Fund

1175-Seed and Fertilizer

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|-------------------------|------------------|------------------|
| RECEIPTS | | | |
| 435100 | BSNS LICENSE FEES | \$351,613 | \$351,613 |
| 435400 | INSPECTION/EXAM FEES | \$2,000 | \$2,000 |
| 435500 | FINES,PENAL, ASSESS FEE | \$610,052 | \$610,052 |
| TOTAL FEES, LICENSES, & FINES | | \$963,665 | \$963,665 |
| TOTAL RECEIPTS | | \$963,665 | \$963,665 |
| NET APPROPRIATION | | \$825,421 | \$825,421 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1180-Plant Protection

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$2,553,520 | \$2,553,520 |
| 531212 | SPA-REG SALARIES-RECPT | \$402,284 | \$402,284 |
| 531222 | SPA TIME LIMITED SAL-REC | \$91,429 | \$91,429 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$77,694 | \$77,694 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$252,829 | \$252,829 |
| 531411 | OT PAY - APPROPRIATED | \$9,755 | \$9,755 |
| 531421 | HOLIDAY PAY - APPRO | \$150 | \$150 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$55,002 | \$55,002 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$4,942 | \$4,942 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$199,651 | \$199,651 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$72,003 | \$72,003 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$556,295 | \$556,295 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$107,187 | \$107,187 |
| 531561 | MED INS CONTRIB-APPRO | \$324,797 | \$324,797 |
| 531562 | MED INS CONTRIB-RECPTS | \$75,138 | \$75,138 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$26,590 | \$26,590 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$19 | \$19 |
| 531631 | WRKER COMP-MED PAYMENTS | \$3,104 | \$3,104 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$645 | \$645 |
| 531651 | COMPENSATION TO BOARD MEM | \$1,300 | \$1,300 |
| 531664 | NONTAX EMP CELL PH REIMB | \$222 | \$222 |
| TOTAL PERSONAL SERVICES | | \$4,814,556 | \$4,814,556 |
| 532110 | LEGAL SERVICES | \$226 | \$226 |
| 532132 | OTHER PROVIDED MED SER | \$116 | \$116 |
| 532170 | ADMIN SERVICES | \$11,285 | \$11,285 |
| 532183 | LABORATORY SER AGREEMENT | \$102 | \$102 |
| 532184 | JANITORIAL SER AGREEMENT | \$6,600 | \$6,600 |
| 532185 | WASTE REM/RECY SER AGREEM | \$6,005 | \$6,005 |
| 532199 | MISC CONTRACTUAL SERVICES | \$38,021 | \$38,021 |
| 5322XX | UTILITY/ENERGY SERVICES | \$46,211 | \$46,211 |
| 5323XX | REPAIR SERVICES | \$29,621 | \$29,621 |
| 5324XX | MAINTENANCE AGREEMENTS | \$32,635 | \$32,635 |
| 5325XX | RENTALS/LEASES | \$13,871 | \$13,871 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$101,912 | \$101,912 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$200,718 | \$200,718 |
| 5329XX | OTHER SERVICES | \$25,518 | \$25,518 |

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

13700-Agriculture and Consumer Services - General Fund

1180-Plant Protection

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL PURCHASED SERVICES | | \$512,841 | \$512,841 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$34,613 | \$34,613 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$47,089 | \$47,089 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$257,036 | \$257,036 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$2,929 | \$2,929 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$29,211 | \$29,211 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$47,054 | \$47,054 |
| TOTAL SUPPLIES | | \$417,932 | \$417,932 |
| 5345XX | EQUIPMENT | \$171,703 | \$171,703 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$171,703 | \$171,703 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$5,121 | \$5,121 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$4,130 | \$4,130 |
| 5359XX | OTHER EXPENSES | \$146,493 | \$146,493 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$155,744 | \$155,744 |
| 536906 | AID TO NCSU | \$15,000 | \$15,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$15,000 | \$15,000 |
| TOTAL REQUIREMENTS | | \$6,087,776 | \$6,087,776 |
| RECEIPTS | | | |
| 432401 | BOLL WEEVIL PROGRAM | \$10,375 | \$10,375 |
| 432405 | GM STS FOUNDATION | \$110,650 | \$110,650 |
| 432425 | NC SPECIALTY CROPS | \$51,287 | \$51,287 |
| TOTAL GRANTS | | \$172,312 | \$172,312 |
| 434320 | SALE OF SURPLUS PROPERTY | \$10,900 | \$10,900 |
| TOTAL SALES, SERVICE, & RENTALS | | \$10,900 | \$10,900 |
| 435400 | INSPECTION/EXAM FEES | \$687,948 | \$687,948 |
| 435500 | FINES,PENAL, ASSESS FEE | \$96,435 | \$96,435 |
| TOTAL FEES, LICENSES, & FINES | | \$784,383 | \$784,383 |
| 538808 | WITCHWEED CONTROL | \$865,893 | \$865,893 |
| 538824 | USFS-GYPSY MOTH | \$3,957 | \$3,957 |
| 538827 | USDA-APHIS-PPQ | \$31,132 | \$31,132 |
| 538833 | USDA-IFA REGULATORY | \$24,370 | \$24,370 |
| 538848 | TR FD 10170007 | \$3,900 | \$3,900 |
| 538856 | TRF FD 11302061 | \$14,066 | \$14,066 |
| 538863 | ENDANGERED PLANT SP | \$135,634 | \$135,634 |
| 538864 | REINTRO. WETLAND SPECIES | \$23,631 | \$23,631 |
| 538870 | TRANSFER TO 11802776 | \$21,718 | \$21,718 |
| 5388C1 | USDA-US FOREST SERVICE | \$2,500 | \$2,500 |

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

13700-Agriculture and Consumer Services - General Fund

1180-Plant Protection

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------|--------------------|--------------------|
| RECEIPTS | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,126,801 | \$1,126,801 |
| TOTAL RECEIPTS | | \$2,094,396 | \$2,094,396 |
| NET APPROPRIATION | | \$3,993,380 | \$3,993,380 |

Position Counts

REQUIREMENTS

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

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

1190-Research Stations - Operations

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$7,023,072 | \$7,023,072 |
| 531212 | SPA-REG SALARIES-RECPT | \$220,209 | \$220,209 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$226,018 | \$226,018 |
| 531411 | OT PAY - APPROPRIATED | \$3,606 | \$3,606 |
| 531421 | HOLIDAY PAY - APPRO | \$9,690 | \$9,690 |
| 531431 | SHIFT PREM PAY - APPRO | \$15,198 | \$15,198 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$110,350 | \$110,350 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$3,355 | \$3,355 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$551,755 | \$551,755 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$17,118 | \$17,118 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,516,694 | \$1,516,694 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$48,195 | \$48,195 |
| 531561 | MED INS CONTRIB-APPRO | \$1,017,704 | \$1,017,704 |
| 531562 | MED INS CONTRIB-RECPTS | \$19,559 | \$19,559 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$80 | \$80 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$10,000 | \$10,000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$8,957 | \$8,957 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$12,794 | \$12,794 |
| 531641 | INMATE LABOR | \$800 | \$800 |
| 531651 | COMPENSATION TO BOARD MEM | \$200 | \$200 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,344 | \$1,344 |
| TOTAL PERSONAL SERVICES | | \$10,816,698 | \$10,816,698 |
| 532110 | LEGAL SERVICES | \$226 | \$226 |
| 532170 | ADMIN SERVICES | \$360 | \$360 |
| 532181 | FOOD SER AGREEMENT | \$1,800 | \$1,800 |
| 532183 | LABORATORY SER AGREEMENT | \$8,510 | \$8,510 |
| 532185 | WASTE REM/RECY SER AGREEM | \$16,223 | \$16,223 |
| 532187 | PEST CONTROL AGREEMENT | \$100 | \$100 |
| 532195 | VETERINARY SERVICES | \$12,000 | \$12,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$228,749 | \$228,749 |
| 5322XX | UTILITY/ENERGY SERVICES | \$442,651 | \$442,651 |
| 5323XX | REPAIR SERVICES | \$196,821 | \$196,821 |
| 5324XX | MAINTENANCE AGREEMENTS | \$40,500 | \$40,500 |
| 5325XX | RENTALS/LEASES | \$32,064 | \$32,064 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$35,105 | \$35,105 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$86,664 | \$86,664 |

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

1190-Research Stations - Operations

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 5329XX | OTHER SERVICES | \$150,455 | \$150,455 |
| TOTAL PURCHASED SERVICES | | \$1,252,228 | \$1,252,228 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$48,547 | \$48,547 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$1,915,847 | \$1,915,847 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$493,502 | \$493,502 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$13,750 | \$13,750 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$2,763 | \$2,763 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$10,476 | \$10,476 |
| TOTAL SUPPLIES | | \$2,484,885 | \$2,484,885 |
| 5345XX | EQUIPMENT | \$257,452 | \$257,452 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$257,452 | \$257,452 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$4,069 | \$4,069 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$1,020 | \$1,020 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$4,440 | \$4,440 |
| 5359XX | OTHER EXPENSES | \$36,951 | \$36,951 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$46,480 | \$46,480 |
| 538104 | TRANSFER TO CODE 23700 | \$1,000,000 | \$1,000,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,000,000 | \$1,000,000 |
| TOTAL REQUIREMENTS | | \$15,857,743 | \$15,857,743 |
| RECEIPTS | | | |
| 434180 | AGRICULT & FORESTRY SVC | \$2,517,143 | \$2,517,143 |
| 434320 | SALE OF SURPLUS PROPERTY | \$20,150 | \$20,150 |
| TOTAL SALES, SERVICE, & RENTALS | | \$2,537,293 | \$2,537,293 |
| 437990 | OTHER MISC REV-PROGRAM | \$70,360 | \$70,360 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$34,000 | \$34,000 |
| TOTAL MISCELLANEOUS | | \$104,360 | \$104,360 |
| 438156 | TRANSFER FROM 41217 | \$81,117 | \$81,117 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$81,117 | \$81,117 |
| TOTAL RECEIPTS | | \$2,722,770 | \$2,722,770 |
| NET APPROPRIATION | | \$13,134,973 | \$13,134,973 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1210-Distribution of USDA Donations

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,262,423 | \$1,262,423 |
| 531212 | SPA-REG SALARIES-RECPT | \$679,672 | \$679,672 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$4,500 | \$4,500 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$71,740 | \$71,740 |
| 531411 | OT PAY - APPROPRIATED | \$5,850 | \$5,850 |
| 531421 | HOLIDAY PAY - APPRO | \$12 | \$12 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$22,588 | \$22,588 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$7,426 | \$7,426 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$98,582 | \$98,582 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$56,792 | \$56,792 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$272,176 | \$272,176 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$144,425 | \$144,425 |
| 531561 | MED INS CONTRIB-APPRO | \$177,128 | \$177,128 |
| 531562 | MED INS CONTRIB-RECPTS | \$94,020 | \$94,020 |
| 531631 | WRKER COMP-MED PAYMENTS | \$7,095 | \$7,095 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$13,987 | \$13,987 |
| 531641 | INMATE LABOR | \$500 | \$500 |
| TOTAL PERSONAL SERVICES | | \$2,918,916 | \$2,918,916 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$243 | \$243 |
| 532170 | ADMIN SERVICES | \$625 | \$625 |
| 532184 | JANITORIAL SER AGREEMENT | \$8,319 | \$8,319 |
| 532185 | WASTE REM/RECY SER AGREEM | \$5,150 | \$5,150 |
| 532186 | SECURITY SERVICE AGREE | \$3,000 | \$3,000 |
| 532187 | PEST CONTROL AGREEMENT | \$2,210 | \$2,210 |
| 532199 | MISC CONTRACTUAL SERVICES | \$158,677 | \$158,677 |
| 5322XX | UTILITY/ENERGY SERVICES | \$138,153 | \$138,153 |
| 5323XX | REPAIR SERVICES | \$135,159 | \$135,159 |
| 5324XX | MAINTENANCE AGREEMENTS | \$16,118 | \$16,118 |
| 5325XX | RENTALS/LEASES | \$192,512 | \$196,140 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$70,594 | \$70,594 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$73,489 | \$73,489 |
| 5329XX | OTHER SERVICES | \$35,853 | \$35,853 |
| TOTAL PURCHASED SERVICES | | \$840,102 | \$843,730 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$9,283 | \$9,283 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$11,315 | \$11,315 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$306,994 | \$306,994 |

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

13700-Agriculture and Consumer Services - General Fund

1210-Distribution of USDA Donations

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|----------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$2,000 | \$2,000 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$10,443 | \$10,443 |
| TOTAL SUPPLIES | | \$340,035 | \$340,035 |
| 5344XX | OTHER STRUCTURES & IMPROVEMENTS | \$1,475 | \$1,475 |
| 5345XX | EQUIPMENT | \$635,317 | \$635,317 |
| 5347XX | INTANGIBLE ASSETS | \$4,165 | \$4,165 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$640,957 | \$640,957 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$500 | \$500 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$1,956 | \$1,956 |
| 5359XX | OTHER EXPENSES | \$18,340 | \$18,340 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$20,796 | \$20,796 |
| 536201 | AID TO COUNTIES | \$23,782 | \$23,782 |
| 536202 | AID TO COUNTIES-CSFP | \$105,763 | \$105,763 |
| 536C03 | CSFP PAYMENTS TO NGO'S | \$119,000 | \$0 |
| 536C26 | TFAP PAYMENTS TO NGO'S | \$1,726,218 | \$1,726,218 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$1,974,763 | \$1,855,763 |
| TOTAL REQUIREMENTS | | \$6,735,569 | \$6,620,197 |
| RECEIPTS | | | |
| 434320 | SALE OF SURPLUS PROPERTY | \$11,000 | \$11,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$11,000 | \$11,000 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$1,000 | \$1,000 |
| TOTAL MISCELLANEOUS | | \$1,000 | \$1,000 |
| 538809 | COMMDTY SUP FOOD | \$232,841 | \$113,841 |
| 538815 | STATE ADMIN EXPENSE | \$1,517,074 | \$1,517,074 |
| 538816 | EMERGENCY FOOD ASST | \$2,402,845 | \$2,402,845 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,152,760 | \$4,033,760 |
| TOTAL RECEIPTS | | \$4,164,760 | \$4,045,760 |
| NET APPROPRIATION | | \$2,570,809 | \$2,574,437 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1510-NC Forest Service

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$19,471,477 | \$19,471,477 |
| 531212 | SPA-REG SALARIES-RECPT | \$4,877,152 | \$4,877,152 |
| 531231 | LEO SALARIES-APPRO | \$1,005,561 | \$1,005,561 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$445,734 | \$445,734 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$581,562 | \$581,562 |
| 531412 | OT PAY - RECEIPTS | \$40,863 | \$40,863 |
| 531421 | HOLIDAY PAY - APPRO | \$19,815 | \$19,815 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$421 | \$421 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$228,730 | \$228,730 |
| 531442 | CALLBK/STBY PREM PAY-RECT | \$234,495 | \$234,495 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$345,308 | \$345,308 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$79,974 | \$79,974 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,561,041 | \$1,561,041 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$411,332 | \$411,332 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$4,162,784 | \$4,162,784 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$1,090,172 | \$1,090,172 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$264,861 | \$264,861 |
| 531561 | MED INS CONTRIB-APPRO | \$2,749,786 | \$2,749,786 |
| 531562 | MED INS CONTRIB-RECPTS | \$822,310 | \$822,310 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$2,285 | \$2,285 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$10,003 | \$10,003 |
| 531621 | SEVER SLRY CONTINUE-APPRO | \$915 | \$915 |
| 531627 | ST DISABILITY PMT-APPROP | \$9,805 | \$9,805 |
| 531631 | WRKER COMP-MED PAYMENTS | \$224,995 | \$224,995 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$236,337 | \$236,337 |
| 531633 | WRKER COMP-PERM DIS PAYMN | \$30,588 | \$30,588 |
| 531634 | WRKER COMP-DEATH BENEFITS | \$51,379 | \$51,379 |
| 531664 | NONTAX EMP CELL PH REIMB | \$168 | \$168 |
| TOTAL PERSONAL SERVICES | | \$38,959,853 | \$38,959,853 |
| 532110 | LEGAL SERVICES | \$930 | \$930 |
| 532120 | FINAN/AUDIT SERVICES | \$265 | \$265 |
| 532132 | OTHER PROVIDED MED SER | \$7,661 | \$7,661 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$12,612 | \$12,612 |
| 532140 | OTH INFORMATION TECH SVCS | \$228,335 | \$228,335 |
| 532145 | SERVER SUPPORT SVC | \$4,416 | \$4,416 |
| 53214B | IT SUBSCRIPTION SUPPORT | \$2,000 | \$2,000 |
| 532170 | ADMIN SERVICES | \$58,690 | \$58,690 |

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

13700-Agriculture and Consumer Services - General Fund

1510-NC Forest Service

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|---------------------|--------------------|
| REQUIREMENTS | | | |
| 532181 | FOOD SER AGREEMENT | \$1,281 | \$1,281 |
| 532182 | LAUNDRY SER AGREEMENT | \$1,500 | \$1,500 |
| 532184 | JANITORIAL SER AGREEMENT | \$15,512 | \$15,512 |
| 532185 | WASTE REM/RECY SER AGREEM | \$51,366 | \$51,366 |
| 532186 | SECURITY SERVICE AGREE | \$21,852 | \$21,852 |
| 532187 | PEST CONTROL AGREEMENT | \$5,599 | \$5,599 |
| 532192 | HONORARIUMS | \$300 | \$300 |
| 532199 | MISC CONTRACTUAL SERVICES | \$522,692 | \$522,692 |
| 5322XX | UTILITY/ENERGY SERVICES | \$731,982 | \$731,982 |
| 5323XX | REPAIR SERVICES | \$417,076 | \$417,076 |
| 5324XX | MAINTENANCE AGREEMENTS | \$98,727 | \$98,727 |
| 5325XX | RENTALS/LEASES | \$452,973 | \$467,309 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$536,687 | \$536,687 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,073,758 | \$1,073,758 |
| 5329XX | OTHER SERVICES | \$738,396 | \$738,396 |
| TOTAL PURCHASED SERVICES | | \$4,984,610 | \$4,998,946 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$808,621 | \$808,621 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$692,262 | \$692,262 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$2,751,302 | \$2,751,302 |
| 5334XX | FOOD & DIETARY SUPPLIES | \$78,657 | \$78,657 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$248,973 | \$248,973 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$116,382 | \$116,382 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$190,774 | \$190,774 |
| TOTAL SUPPLIES | | \$4,886,971 | \$4,886,971 |
| 5341XX | LAND | \$2,150 | \$2,150 |
| 5344XX | OTHER STRUCTURES & IMPROVEMENTS | \$200 | \$200 |
| 5345XX | EQUIPMENT | \$11,852,290 | \$2,502,290 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$100 | \$100 |
| 5347XX | INTANGIBLE ASSETS | \$2,801 | \$2,801 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$11,857,541 | \$2,507,541 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$21,754 | \$21,754 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$6,129 | \$6,129 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$68,276 | \$68,276 |
| 5359XX | OTHER EXPENSES | \$211,467 | \$211,467 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$307,626 | \$307,626 |
| 536E21 | NCFS GRANTS NGO | \$200,000 | \$200,000 |

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

13700-Agriculture and Consumer Services - General Fund

1510-NC Forest Service

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 536M07 | PRESCRIBED BURNING GRANT | \$1,000,000 | \$1,000,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$1,200,000 | \$1,200,000 |
| 538101 | TRANSFER TO NCDA 13700 | \$100,000 | \$100,000 |
| 538158 | INDIRECT COST TRANSFER | \$12,803 | \$12,803 |
| 538189 | TRANSFER TO 42117 | \$750,000 | \$0 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$862,803 | \$112,803 |
| TOTAL REQUIREMENTS | | \$63,059,404 | \$52,973,740 |
| RECEIPTS | | | |
| 432201 | COOPERATIVE FORESTRY PROG | \$8,962,094 | \$8,962,295 |
| 432202 | REIMBURSEMENT LOCAL COOPS | \$269,490 | \$269,490 |
| 432428 | THE NATURE CONSERVANCY | \$10,900 | \$10,900 |
| 432429 | TEXAS A&M FOREST SERVICE | \$25,429 | \$25,429 |
| TOTAL GRANTS | | \$9,267,913 | \$9,268,114 |
| 434120 | TRANSPORTATION SALES/SVC | \$104,253 | \$104,253 |
| 434160 | PROFESSIONAL SERVICES | \$559,218 | \$559,218 |
| 434180 | AGRICULT & FORESTRY SVC | \$930,467 | \$930,467 |
| 434320 | SALE OF SURPLUS PROPERTY | \$179,883 | \$179,883 |
| 434390 | OTH SALES OF GOODS | \$128 | \$128 |
| 434410 | RENTAL OF REAL PROPERTY | \$302,684 | \$302,684 |
| TOTAL SALES, SERVICE, & RENTALS | | \$2,076,633 | \$2,076,633 |
| 435200 | NON BSNS PERMIT/LIC FEES | \$510 | \$510 |
| TOTAL FEES, LICENSES, & FINES | | \$510 | \$510 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$3,900 | \$3,900 |
| TOTAL MISCELLANEOUS | | \$3,900 | \$3,900 |
| 438115 | TRANSFER FROM DMV | \$117,857 | \$117,857 |
| 438S02 | SCIF | \$750,000 | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$867,857 | \$117,857 |
| 538319 | REIMB-GROUND WATER SITE | \$10,705 | \$10,705 |
| 538380 | REIMB-FROM DWQ 319 | \$238,901 | \$238,901 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$249,606 | \$249,606 |
| TOTAL RECEIPTS | | \$12,466,419 | \$11,716,620 |
| NET APPROPRIATION | | \$50,592,985 | \$41,257,120 |

Position Counts

REQUIREMENTS

| | | | |
|--------|------------------------|---------|---------|
| 531211 | SPA-REG SALARIES-APPRO | 421.205 | 421.205 |
| 531212 | SPA-REG SALARIES-RECPT | 125.064 | 125.064 |

Office of State Budget And Management
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| | | | |
|--------------------------------|--------------------|----------------|----------------|
| 531231 | LEO SALARIES-APPRO | 18.000 | 18.000 |
| TOTAL PERSONAL SERVICES | | 564.269 | 564.269 |
| TOTAL POSITIONS | | 564.269 | 564.269 |

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

13700-Agriculture and Consumer Services - General Fund

1530-NC Forest Service - Dare Bomb Range

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$627,002 | \$627,002 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$42,452 | \$42,452 |
| 531412 | OT PAY - RECEIPTS | \$5,125 | \$5,125 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$1,000 | \$1,000 |
| 531442 | CALLBK/STBY PREM PAY-RECT | \$8,360 | \$8,360 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$47,993 | \$47,993 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$135,730 | \$135,730 |
| 531562 | MED INS CONTRIB-RECPTS | \$94,890 | \$94,890 |
| TOTAL PERSONAL SERVICES | | \$962,552 | \$962,552 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$500 | \$500 |
| 532185 | WASTE REM/RECY SER AGREEM | \$7,600 | \$7,600 |
| 532186 | SECURITY SERVICE AGREE | \$500 | \$500 |
| 5322XX | UTILITY/ENERGY SERVICES | \$22,700 | \$22,700 |
| 5323XX | REPAIR SERVICES | \$19,500 | \$19,500 |
| 5325XX | RENTALS/LEASES | \$195,880 | \$195,880 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$6,500 | \$6,500 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$15,000 | \$15,000 |
| 5329XX | OTHER SERVICES | \$102,109 | \$102,109 |
| TOTAL PURCHASED SERVICES | | \$370,289 | \$370,289 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$14,685 | \$14,685 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$30,143 | \$30,143 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$249,586 | \$249,586 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$14,250 | \$14,250 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$1,250 | \$1,250 |
| TOTAL SUPPLIES | | \$309,914 | \$309,914 |
| 5345XX | EQUIPMENT | \$4,000 | \$4,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$4,000 | \$4,000 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$1,000 | \$1,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,000 | \$1,000 |
| TOTAL REQUIREMENTS | | \$1,647,755 | \$1,647,755 |
| RECEIPTS | | | |
| 438165 | DARE BOMB RANGE FED FUNDS | \$1,647,755 | \$1,647,755 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,647,755 | \$1,647,755 |
| TOTAL RECEIPTS | | \$1,647,755 | \$1,647,755 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

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

REQUIREMENTS

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

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

13700-Agriculture and Consumer Services - General Fund

1535-NC Forest Service - Young Offenders Program

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$652,506 | \$652,506 |
| 531421 | HOLIDAY PAY - APPRO | \$791 | \$791 |
| 531441 | CALLBK/STBY PREM PAY-APPR | \$9,360 | \$9,360 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$9,626 | \$9,626 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$50,227 | \$50,227 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$141,705 | \$141,705 |
| 531561 | MED INS CONTRIB-APPRO | \$102,257 | \$102,257 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$477 | \$477 |
| 531641 | INMATE LABOR | \$9,476 | \$9,476 |
| TOTAL PERSONAL SERVICES | | \$976,425 | \$976,425 |
| 532132 | OTHER PROVIDED MED SER | \$700 | \$700 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$900 | \$900 |
| 532170 | ADMIN SERVICES | \$850 | \$850 |
| 532181 | FOOD SER AGREEMENT | \$20 | \$20 |
| 532185 | WASTE REM/RECY SER AGREEM | \$1,500 | \$1,500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$26,000 | \$26,000 |
| 5322XX | UTILITY/ENERGY SERVICES | \$20,174 | \$20,174 |
| 5323XX | REPAIR SERVICES | \$9,540 | \$9,540 |
| 5324XX | MAINTENANCE AGREEMENTS | \$2,500 | \$2,500 |
| 5325XX | RENTALS/LEASES | \$1,700 | \$1,700 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$13,810 | \$13,810 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$24,934 | \$24,934 |
| 5329XX | OTHER SERVICES | \$9,623 | \$9,623 |
| TOTAL PURCHASED SERVICES | | \$112,251 | \$112,251 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$37,830 | \$37,830 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$39,443 | \$39,443 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$88,340 | \$88,340 |
| 5334XX | FOOD & DIETARY SUPPLIES | \$100 | \$100 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$11,435 | \$11,435 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$1,400 | \$1,400 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$3,600 | \$3,600 |
| TOTAL SUPPLIES | | \$182,148 | \$182,148 |
| 5345XX | EQUIPMENT | \$14,212 | \$14,212 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$14,212 | \$14,212 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$400 | \$400 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$800 | \$800 |

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

13700-Agriculture and Consumer Services - General Fund

1535-NC Forest Service - Young Offenders Program

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,200 | \$1,200 |
| TOTAL REQUIREMENTS | | \$1,286,236 | \$1,286,236 |
| NET APPROPRIATION | | \$1,286,236 | \$1,286,236 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1610-NC Forest Service - Federal Grants

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$1,227,484 | \$1,227,484 |
| 531222 | SPA TIME LIMITED SAL-REC | \$85,062 | \$85,062 |
| 531232 | LEO SALARIES-RECPT | \$63,550 | \$63,550 |
| 531412 | OT PAY - RECEIPTS | \$4,955 | \$4,955 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$105,311 | \$105,311 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$281,622 | \$281,622 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$16,333 | \$16,333 |
| 531562 | MED INS CONTRIB-RECPTS | \$163,140 | \$163,140 |
| TOTAL PERSONAL SERVICES | | \$1,947,457 | \$1,947,457 |
| 532170 | ADMIN SERVICES | \$147,033 | \$147,033 |
| 532181 | FOOD SER AGREEMENT | \$5,000 | \$5,000 |
| 532184 | JANITORIAL SER AGREEMENT | \$600 | \$600 |
| 532185 | WASTE REM/RECY SER AGREEM | \$161 | \$161 |
| 532199 | MISC CONTRACTUAL SERVICES | \$282,619 | \$282,619 |
| 5322XX | UTILITY/ENERGY SERVICES | \$880 | \$880 |
| 5323XX | REPAIR SERVICES | \$7,250 | \$7,250 |
| 5324XX | MAINTENANCE AGREEMENTS | \$42,800 | \$42,800 |
| 5325XX | RENTALS/LEASES | \$8,200 | \$8,200 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$160,853 | \$160,853 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$221,131 | \$221,131 |
| 5329XX | OTHER SERVICES | \$23,875 | \$23,875 |
| TOTAL PURCHASED SERVICES | | \$900,402 | \$900,402 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$476,798 | \$476,798 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$37,483 | \$37,483 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$61,800 | \$61,800 |
| 5334XX | FOOD & DIETARY SUPPLIES | \$700 | \$700 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$7,138 | \$7,138 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$68,761 | \$68,761 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$13,100 | \$13,100 |
| TOTAL SUPPLIES | | \$665,780 | \$665,780 |
| 5341XX | LAND | \$5,000 | \$5,000 |
| 5345XX | EQUIPMENT | \$620,702 | \$620,702 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$200 | \$200 |
| 5347XX | INTANGIBLE ASSETS | \$9,237 | \$9,237 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$635,139 | \$635,139 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$500 | \$500 |

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

13700-Agriculture and Consumer Services - General Fund

1610-NC Forest Service - Federal Grants

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|-------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$13,020 | \$13,020 |
| 5359XX | OTHER EXPENSES | \$2,000 | \$2,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$15,520 | \$15,520 |
| 536421 | NCFS GRANTS GOVERNMENT | \$202,778 | \$202,778 |
| 536906 | AID TO NCSU | \$21,363 | \$21,363 |
| 536989 | OTHER CONTRACTS/GRANTS | \$4,017 | \$4,017 |
| 536E21 | NCFS GRANTS NGO | \$336,300 | \$336,300 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$564,458 | \$564,458 |
| 538158 | INDIRECT COST TRANSFER | \$412,855 | \$412,855 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$412,855 | \$412,855 |
| TOTAL REQUIREMENTS | | \$5,141,611 | \$5,141,611 |
| RECEIPTS | | | |
| 437300 | INDIRECT(OVERHD) COST REC | \$412,855 | \$412,855 |
| TOTAL MISCELLANEOUS | | \$412,855 | \$412,855 |
| 538829 | EXOTIC FRUIT FLY | \$62,883 | \$62,883 |
| 5388A1 | AGRI-COOP FORESTRY URBAN | \$487,038 | \$487,038 |
| 5388A2 | AGRI-CONSERVATION RESERVE | \$103,907 | \$103,907 |
| 5388A9 | AGRI-FORESTRY STEWARDSHIP | \$301,686 | \$301,686 |
| 5388AQ | AGRI-FOREST INVENTORY | \$413,095 | \$413,095 |
| 5388AS | AGRI-FOREST LEGACY | \$30,550 | \$30,550 |
| 5388BH | AGRI IV HAZARD MITIGATION | \$492,853 | \$492,853 |
| 5388BI | AGRI IV PREPAREDNESS | \$871,021 | \$871,021 |
| 5388BJ | AGRI IV VOLUNTEER FIRE | \$399,379 | \$399,379 |
| 5388K3 | SOUTHERN PINE BEETLE PREV | \$123,856 | \$123,856 |
| 5388N8 | STATE FIRE ASSISTANCE | \$514,331 | \$514,331 |
| 5388P2 | FOREST HEALTH PEST CTRL | \$276,818 | \$276,818 |
| 5388P7 | COMMUNITY FIRE PROTECTION | \$99,161 | \$99,161 |
| 5388R1 | REDESIGN GRANT | \$541,178 | \$541,178 |
| 5388W2 | USDA/NRCS | \$11,000 | \$11,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,728,756 | \$4,728,756 |
| TOTAL RECEIPTS | | \$5,141,611 | \$5,141,611 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

REQUIREMENTS

| | | | |
|--------|--------------------------|--------|--------|
| 531212 | SPA-REG SALARIES-RECPT | 21.750 | 21.750 |
| 531222 | SPA TIME LIMITED SAL-REC | 3.000 | 3.000 |

**Office of State Budget And Management
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| | | | |
|--------------------------------|--------------------|---------------|---------------|
| 531232 | LEO SALARIES-RECPT | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 25.750 | 25.750 |
| TOTAL POSITIONS | | 25.750 | 25.750 |

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

13700-Agriculture and Consumer Services - General Fund

1611-Soil and Water Conservation

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$2,716,288 | \$2,716,288 |
| 531212 | SPA-REG SALARIES-RECPT | \$51,760 | \$51,760 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$180,144 | \$180,144 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$35,901 | \$35,901 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$220,587 | \$220,587 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$4,671 | \$4,671 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$592,655 | \$592,655 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$11,239 | \$11,239 |
| 531561 | MED INS CONTRIB-APPRO | \$289,541 | \$289,541 |
| 531562 | MED INS CONTRIB-RECPTS | \$6,326 | \$6,326 |
| 531651 | COMPENSATION TO BOARD MEM | \$156,355 | \$156,355 |
| 531664 | NONTAX EMP CELL PH REIMB | \$400 | \$400 |
| TOTAL PERSONAL SERVICES | | \$4,265,867 | \$4,265,867 |
| 532170 | ADMIN SERVICES | \$373,152 | \$373,152 |
| 532196 | RESTORATION SERVICES | \$7,400 | \$7,400 |
| 532199 | MISC CONTRACTUAL SERVICES | \$74,306 | \$74,306 |
| 5323XX | REPAIR SERVICES | \$4,703 | \$4,703 |
| 5324XX | MAINTENANCE AGREEMENTS | \$344 | \$344 |
| 5325XX | RENTALS/LEASES | \$82,403 | \$82,403 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$290,751 | \$290,751 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$77,114 | \$77,114 |
| 5329XX | OTHER SERVICES | \$26,355 | \$26,355 |
| TOTAL PURCHASED SERVICES | | \$936,528 | \$936,528 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$45,343 | \$45,343 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$51,303 | \$51,303 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$324 | \$324 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$787 | \$787 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$1,024 | \$1,024 |
| TOTAL SUPPLIES | | \$98,781 | \$98,781 |
| 5341XX | LAND | \$5,000 | \$5,000 |
| 5345XX | EQUIPMENT | \$79,121 | \$79,121 |
| 5347XX | INTANGIBLE ASSETS | \$280,203 | \$280,203 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$364,324 | \$364,324 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$5,015 | \$5,015 |
| 5359XX | OTHER EXPENSES | \$1,835 | \$1,835 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$6,850 | \$6,850 |

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Certified Budget
Detail by Fund
Biennium 2021-23**

13700-Agriculture and Consumer Services - General Fund

1611-Soil and Water Conservation

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 536502 | SWC -GOVT RECIPIENTS | \$1,950 | \$1,950 |
| 536967 | SWC GRANTS NON CONTRACT | \$360,000 | \$360,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$361,950 | \$361,950 |
| 538110 | TRANSFER TO 23704 | \$281,160 | \$281,160 |
| 538113 | TRANSFER TO CODE 23704 | \$967,500 | \$967,500 |
| 5381BL | TRANSFER TO BC 23704 | \$6,620,654 | \$6,620,654 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$7,869,314 | \$7,869,314 |
| TOTAL REQUIREMENTS | | \$13,903,614 | \$13,903,614 |
| RECEIPTS | | | |
| 432127 | USDA-US FOREST SERVICE | \$18,183 | \$18,183 |
| 432424 | NC ASSN OF SWC DISTRICTS | \$10,100 | \$10,100 |
| 432427 | NAT'L ASSN OF CON DIST | \$10,000 | \$10,000 |
| 432433 | NC FOUND.FOR S&W CONS. | \$1,950 | \$1,950 |
| 432508 | DEQ - WATER RESOURCES | \$30,989 | \$30,989 |
| 432509 | CLEAN WTR MGRT TF GRANT | \$85,000 | \$85,000 |
| 432E09 | CLEAN WTR MGRT TF GRANT | \$232,693 | \$232,693 |
| TOTAL GRANTS | | \$388,915 | \$388,915 |
| 434320 | SALE OF SURPLUS PROPERTY | \$5,715 | \$5,715 |
| TOTAL SALES, SERVICE, & RENTALS | | \$5,715 | \$5,715 |
| 538380 | REIMB-FROM DWQ 319 | \$116,986 | \$116,986 |
| 5388W6 | NRCS-TRANSFER TO 1611 | \$25,000 | \$25,000 |
| 5388Y5 | NRCS ASSISTANCE AGREEMENT | \$522,734 | \$522,734 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$664,720 | \$664,720 |
| TOTAL RECEIPTS | | \$1,059,350 | \$1,059,350 |
| NET APPROPRIATION | | \$12,844,264 | \$12,844,264 |

Position Counts

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

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

13700-Agriculture and Consumer Services - General Fund

1990-Reserves and Transfers

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 536610 | SOIL & WATER CONSER-AVERY | \$4,000,000 | |
| 536611 | SOIL & WATER CONSER-SWAIN | \$3,000,000 | |
| 536912 | AID-NC AGRICULTURAL FDN. | \$100,000 | \$100,000 |
| 536G11 | CLEVELAND COUNTY FAIR | \$200,000 | |
| 536G12 | DUPLIN COUNTY EVENTS CNTR | \$500,000 | |
| 536G13 | NC SWEET POTATO COMM | \$2,500,000 | \$2,500,000 |
| 536J04 | ASSOCIATION OF AG. FAIRS | \$350,000 | \$350,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$10,650,000 | \$2,950,000 |
| 537166 | RES AG SCIENCES CTR OPER | \$2,404,902 | \$2,404,902 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$2,197,991 | \$4,395,982 |
| 537206 | RES-ST RETIREMENT SYS CON | \$822,125 | \$1,705,401 |
| 537208 | RES-STATE HEALTH PLAN | \$921,267 | \$1,423,777 |
| TOTAL RESERVES | | \$6,346,285 | \$9,930,062 |
| 538101 | TRANSFER TO NCDA 13700 | \$440,000 | \$440,000 |
| 538105 | TRANSFER TO CODE 23703 | \$5,464,000 | \$5,464,000 |
| 538130 | TRANSFER TO B/C 63701 | \$12,000,000 | \$12,000,000 |
| 538131 | TRANS.TO 63701-MIL BUFFR | \$1,000,000 | \$1,000,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$18,904,000 | \$18,904,000 |
| TOTAL REQUIREMENTS | | \$35,900,285 | \$31,784,062 |
| RECEIPTS | | | |
| 438107 | TRANS FR OSBM-DIS RELIEF | \$7,000,000 | |
| 438U10 | UNFUNDED SOLVENCY - IN | \$0 | \$217,421 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$7,000,000 | \$217,421 |
| TOTAL RECEIPTS | | \$7,000,000 | \$217,421 |
| NET APPROPRIATION | | \$28,900,285 | \$31,566,641 |

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

13700-Agriculture and Consumer Services - General Fund

1991-Indirect Cost - Reserve

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 538101 | TRANSFER TO NCDA 13700 | \$660 | \$660 |
| 538193 | TRNSF-OPERATING FUND | \$1,431,931 | \$1,431,931 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,432,591 | \$1,432,591 |
| TOTAL REQUIREMENTS | | \$1,432,591 | \$1,432,591 |
| RECEIPTS | | | |
| 438158 | INDIRECT COST TRF IN | \$492,306 | \$492,306 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$492,306 | \$492,306 |
| 538800 | PURCHASES FOR RESALE | \$1,253 | \$1,253 |
| 538801 | TFRS MEAT & POULTRY INSP | \$595,064 | \$595,064 |
| 538802 | SURVEILLANCE PROGRM | \$2,063 | \$2,063 |
| 538807 | ANIMAL HEALTH AGRT | \$1,040 | \$1,040 |
| 538808 | WITCHWEED CONTROL | \$91,167 | \$91,167 |
| 538811 | TR FD 1130 | \$23,599 | \$23,599 |
| 538815 | STATE ADMIN EXPENSE | \$45,667 | \$45,667 |
| 538821 | TR TO 11302063 | \$7,237 | \$7,237 |
| 538824 | USFS-GYPSY MOTH | \$668 | \$668 |
| 538827 | USDA-APHIS-PPQ | \$515 | \$515 |
| 538834 | USDA/APHIS-HEMLOCK | \$2,854 | \$2,854 |
| 538838 | USDA-CSREES-ROLLINS SAT | \$12,325 | \$12,325 |
| 538840 | PESTICIDE ENFORCEMENT | \$32,646 | \$32,646 |
| 538841 | PESTICIDE CERT | \$10,500 | \$10,500 |
| 538843 | PESTICIDES SPEC PROG | \$10,692 | \$10,692 |
| 538848 | TR FD 10170007 | \$4,120 | \$4,120 |
| 538850 | FOOD & DRUG-DHEW | \$50,204 | \$50,204 |
| 538863 | ENDANGERED PLANT SP | \$8,178 | \$8,178 |
| 538870 | TRANSFER TO 11802776 | \$3,357 | \$3,357 |
| 538882 | TRANSFER TO 11003085 | \$9,715 | \$9,715 |
| 538884 | TRANSFER TO 1070 | \$27,421 | \$27,421 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$940,285 | \$940,285 |
| TOTAL RECEIPTS | | \$1,432,591 | \$1,432,591 |
| NET APPROPRIATION | | \$0 | \$0 |

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

13700-Agriculture and Consumer Services - General Fund

1993-State Fiscal Recovery Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|-------------------------|----------------------|------------|
| REQUIREMENTS | | | |
| 531475 | BONUS-ARPA-APPROPRIATED | \$2,094,406 | |
| 531476 | BONUS-ARPA-RECEIPTS | \$1,116,962 | |
| TOTAL PERSONAL SERVICES | | \$3,211,368 | |
| 538P16 | ARPA SFRF TRANSFER OUT | \$128,800,000 | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$128,800,000 | |
| TOTAL REQUIREMENTS | | \$132,011,368 | |
| RECEIPTS | | | |
| 438P16 | ARPA SFRF | \$132,011,368 | \$0 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$132,011,368 | \$0 |
| TOTAL RECEIPTS | | \$132,011,368 | \$0 |
| NET APPROPRIATION | | \$0 | \$0 |



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|-----------------------|--------------------|
| TOTAL REQUIREMENTS | \$24,394,779 | \$8,402,211 |
| LESS ESTIMATED RECEIPTS | \$8,044,133 | \$8,044,133 |
| CHANGE IN FUND BALANCE | (\$16,350,646) | (\$358,078) |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

23700-Agriculture and Consumer Services - Livestock Acquisition

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|---------------------------|---|---------------------|--------------------|
| REQUIREMENTS | | | |
| 2103 | Livestock Acquisition | \$5,000 | \$5,000 |
| 2105 | Unemployment Insurance Reserve | \$60,000 | \$60,000 |
| 2106 | Eastern Agricultural Center - Marketing Fund | \$81,274 | \$81,274 |
| 2108 | Farmland Preservation | \$17,984,709 | \$2,242,141 |
| 2109 | DOT - Plant Conservation | \$40,000 | \$40,000 |
| 2121 | Boiling Springs Lake | \$450 | \$450 |
| 2122 | Diabase Sill Project | \$4,480 | \$4,480 |
| 2127 | Pondberry Bay Plant Construction | \$9,840 | \$9,840 |
| 2128 | Hog Branch Ponds Plant | \$1,053 | \$1,053 |
| 2129 | Densons Creek Plant Construction | \$2,500 | \$2,500 |
| 2132 | Harvest Field | \$323 | \$323 |
| 2142 | EXPAND CAP Farm to School | \$48,959 | \$48,959 |
| 2144 | ADFP Program - TVA Funded | \$15,000 | \$15,000 |
| 2170 | Spay Neuter Program | \$322,548 | \$322,548 |
| 2171 | TVA Settlement Funds | \$35,490 | \$35,490 |
| 2173 | NC Forest Service - Weaver Grant | \$20,058 | \$20,058 |
| 2174 | NC Forest Service - Bladen Lakes State Forest | \$1,013,867 | \$1,013,867 |
| 2175 | NC Forest Service - Claridge Nursery | \$1,577,004 | \$1,577,004 |
| 2177 | NC Forest Service - Jordan Lake - Corp of Engineers | \$10,000 | \$10,000 |
| 2185 | Research Stations - Nonreverting Fund | \$25,000 | \$25,000 |
| 2186 | Biofuels Center Project Transfer | \$96,700 | \$96,700 |
| 2187 | Biofuels Center Project Transfer - TVA Funds | \$443,752 | \$443,752 |
| 2188 | Bioenergy Initiative Grant Program | \$940,000 | \$940,000 |
| 2192 | Redlair Plant Conservation Project | \$2,550 | \$2,550 |
| 2193 | Industrial Hemp | \$370,171 | \$370,171 |
| 2195 | Animal Shelter Support Program | \$250,000 | |
| 2500 | Sleep Products | \$1,034,051 | \$1,034,051 |
| TOTAL REQUIREMENTS | | \$24,394,779 | \$8,402,211 |
| RECEIPTS | | | |
| 2103 | Livestock Acquisition | \$7,978 | \$7,978 |
| 2105 | Unemployment Insurance Reserve | \$60,000 | \$60,000 |
| 2108 | Farmland Preservation | \$2,632,788 | \$2,632,788 |
| 2127 | Pondberry Bay Plant Construction | \$7,000 | \$7,000 |
| 2128 | Hog Branch Ponds Plant | \$1,053 | \$1,053 |
| 2170 | Spay Neuter Program | \$322,548 | \$322,548 |
| 2174 | NC Forest Service - Bladen Lakes State Forest | \$1,021,540 | \$1,021,540 |
| 2175 | NC Forest Service - Claridge Nursery | \$1,577,004 | \$1,577,004 |
| 2177 | NC Forest Service - Jordan Lake - Corp of Engineers | \$10,000 | \$10,000 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

23700-Agriculture and Consumer Services - Livestock Acquisition

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|------------------------------------|-----------------------|--------------------|
| RECEIPTS | | | |
| 2188 | Bioenergy Initiative Grant Program | \$1,000,000 | \$1,000,000 |
| 2193 | Industrial Hemp | \$370,171 | \$370,171 |
| 2500 | Sleep Products | \$1,034,051 | \$1,034,051 |
| TOTAL RECEIPTS | | \$8,044,133 | \$8,044,133 |
| CHANGE IN FUND BALANCE | | (\$16,350,646) | (\$358,078) |

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

23700-Agriculture and Consumer Services - Livestock Acquisition

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$1,927,308 | \$1,927,308 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$3,850 | \$3,850 |
| 531412 | OT PAY - RECEIPTS | \$27,217 | \$27,217 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$1,354 | \$1,354 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$24,456 | \$24,456 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$149,226 | \$149,226 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$405,572 | \$405,572 |
| 531562 | MED INS CONTRIB-RECPTS | \$263,840 | \$263,840 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$7,000 | \$7,000 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$513 | \$513 |
| 531631 | WRKER COMP-MED PAYMENTS | \$15,354 | \$15,354 |
| 531639 | OTHER WORKERS COMP COSTS | \$100 | \$100 |
| 531641 | INMATE LABOR | \$1,400 | \$1,400 |
| TOTAL PERSONAL SERVICES | | \$2,827,190 | \$2,827,190 |
| 532132 | OTHER PROVIDED MED SER | \$300 | \$300 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$140 | \$140 |
| 532143 | LAN SUPPORT SERVICES | \$1,200 | \$1,200 |
| 532170 | ADMIN SERVICES | \$33,292 | \$33,292 |
| 532184 | JANITORIAL SER AGREEMENT | \$419 | \$419 |
| 532185 | WASTE REM/RECY SER AGREEM | \$4,740 | \$4,740 |
| 532186 | SECURITY SERVICE AGREE | \$216 | \$216 |
| 532192 | HONORARIUMS | \$100 | \$100 |
| 532199 | MISC CONTRACTUAL SERVICES | \$597,298 | \$597,298 |
| 5322XX | UTILITY/ENERGY SERVICES | \$76,570 | \$76,570 |
| 5323XX | REPAIR SERVICES | \$27,765 | \$27,765 |
| 5324XX | MAINTENANCE AGREEMENTS | \$6,955 | \$6,955 |
| 5325XX | RENTALS/LEASES | \$43,143 | \$43,143 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$154,472 | \$154,472 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$65,460 | \$65,460 |
| 5329XX | OTHER SERVICES | \$26,285 | \$26,285 |
| TOTAL PURCHASED SERVICES | | \$1,038,355 | \$1,038,355 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$19,689 | \$19,689 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$311,862 | \$311,862 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$131,724 | \$131,724 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$7,686 | \$7,686 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$7,781 | \$7,781 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$2,921 | \$2,921 |
| TOTAL SUPPLIES | | \$481,663 | \$481,663 |
| 5341XX | LAND | \$4,405 | \$4,405 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

23700-Agriculture and Consumer Services - Livestock Acquisition

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|------------------------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 5342XX | BUILDINGS PURCHASED | \$81,327 | \$81,327 |
| 5345XX | EQUIPMENT | \$56,887 | \$56,887 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$100 | \$100 |
| 5347XX | INTANGIBLE ASSETS | \$2,000 | \$2,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$144,719 | \$144,719 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$256 | \$256 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$8,846 | \$8,846 |
| 5359XX | OTHER EXPENSES | \$11,281 | \$11,281 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$20,383 | \$20,383 |
| 536201 | AID TO COUNTIES | \$500,000 | \$250,000 |
| 536620 | ADFP - MILITARY BUFFER | \$1,000,000 | \$1,000,000 |
| 536906 | AID TO NCSU | \$971,700 | \$971,700 |
| 536910 | AID TO UNC - CHARLOTTE | \$25,000 | \$25,000 |
| 536911 | AID TO ASU | \$180,000 | \$180,000 |
| 536E06 | AG DEV & FARM PRESERVE-PP | \$1,015,000 | \$1,015,000 |
| 536E10 | TRANSFER OF TVA FUNDS | \$17,990 | \$17,990 |
| 536E30 | NON GOVT RECIPIENT | \$303,752 | \$303,752 |
| 536E76 | GRANTS - NGO | \$17,500 | \$17,500 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$4,030,942 | \$3,780,942 |
| 538101 | TRANSFER TO NCDA 13700 | \$108,959 | \$108,959 |
| 538130 | TRANSFER TO B/C 63701 | \$15,742,568 | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$15,851,527 | \$108,959 |
| TOTAL REQUIREMENTS | | \$24,394,779 | \$8,402,211 |
| RECEIPTS | | | |
| 434180 | AGRICULT & FORESTRY SVC | \$2,564,745 | \$2,564,745 |
| 434320 | SALE OF SURPLUS PROPERTY | \$14,552 | \$14,552 |
| 434390 | OTH SALES OF GOODS | \$7,978 | \$7,978 |
| 434410 | RENTAL OF REAL PROPERTY | \$37,000 | \$37,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$2,624,275 | \$2,624,275 |
| 435100 | BSNS LICENSE FEES | \$1,319,224 | \$1,319,224 |
| 435400 | INSPECTION/EXAM FEES | \$84,998 | \$84,998 |
| 435500 | FINES,PENAL, ASSESS FEE | \$72,548 | \$72,548 |
| TOTAL FEES, LICENSES, & FINES | | \$1,476,770 | \$1,476,770 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$300 | \$300 |
| TOTAL MISCELLANEOUS | | \$300 | \$300 |
| 438120 | TRANSFER FROM CODE 13700 | \$1,250,000 | \$1,250,000 |
| 438123 | TRANSFER FROM CODE 63701 | \$2,632,788 | \$2,632,788 |
| 4381UI | TRANSFER FROM UI | \$60,000 | \$60,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$3,942,788 | \$3,942,788 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

23700-Agriculture and Consumer Services - Livestock Acquisition

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|------------------------|-----------------------|--------------------|
| RECEIPTS | | | |
| TOTAL RECEIPTS | | \$8,044,133 | \$8,044,133 |
| CHANGE IN FUND BALANCE | | (\$16,350,646) | (\$358,078) |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | 38.730 | 38.730 |
| TOTAL PERSONAL SERVICES | | 38.730 | 38.730 |
| TOTAL POSITIONS | | 38.730 | 38.730 |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2103-Livestock Acquisition

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|----------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 5345XX | EQUIPMENT | \$5,000 | \$5,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$5,000 | \$5,000 |
| TOTAL REQUIREMENTS | | \$5,000 | \$5,000 |
| RECEIPTS | | | |
| 434390 | OTH SALES OF GOODS | \$7,978 | \$7,978 |
| TOTAL SALES, SERVICE, & RENTALS | | \$7,978 | \$7,978 |
| TOTAL RECEIPTS | | \$7,978 | \$7,978 |
| CHANGE IN FUND BALANCE | | \$2,978 | \$2,978 |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2105-Unemployment Insurance Reserve

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 538101 | TRANSFER TO NCDA 13700 | \$60,000 | \$60,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$60,000 | \$60,000 |
| TOTAL REQUIREMENTS | | \$60,000 | \$60,000 |
| RECEIPTS | | | |
| 4381UI | TRANSFER FROM UI | \$60,000 | \$60,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$60,000 | \$60,000 |
| TOTAL RECEIPTS | | \$60,000 | \$60,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2106-Eastern Agricultural Center - Marketing Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 5342XX | BUILDINGS PURCHASED | \$81,274 | \$81,274 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$81,274 | \$81,274 |
| TOTAL REQUIREMENTS | | \$81,274 | \$81,274 |
| CHANGE IN FUND BALANCE | | (\$81,274) | (\$81,274) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2108-Farmland Preservation

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------------|-----------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$145,338 | \$145,338 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$11,121 | \$11,121 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$30,997 | \$30,997 |
| 531562 | MED INS CONTRIB-RECPTS | \$18,492 | \$18,492 |
| TOTAL PERSONAL SERVICES | | \$205,948 | \$205,948 |
| 5325XX | RENTALS/LEASES | \$200 | \$200 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$32,993 | \$32,993 |
| TOTAL PURCHASED SERVICES | | \$33,193 | \$33,193 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$1,500 | \$1,500 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$1,500 | \$1,500 |
| TOTAL SUPPLIES | | \$3,000 | \$3,000 |
| 536620 | ADFP - MILITARY BUFFER | \$1,000,000 | \$1,000,000 |
| 536E06 | AG DEV & FARM PRESERVE-PP | \$1,000,000 | \$1,000,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$2,000,000 | \$2,000,000 |
| 538130 | TRANSFER TO B/C 63701 | \$15,742,568 | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$15,742,568 | |
| TOTAL REQUIREMENTS | | \$17,984,709 | \$2,242,141 |
| RECEIPTS | | | |
| 438123 | TRANSFER FROM CODE 63701 | \$2,632,788 | \$2,632,788 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,632,788 | \$2,632,788 |
| TOTAL RECEIPTS | | \$2,632,788 | \$2,632,788 |
| CHANGE IN FUND BALANCE | | (\$15,351,921) | \$390,647 |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2109-DOT - Plant Conservation

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---------------------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$40,000 | \$40,000 |
| TOTAL PURCHASED SERVICES | | \$40,000 | \$40,000 |
| TOTAL REQUIREMENTS | | \$40,000 | \$40,000 |
| CHANGE IN FUND BALANCE | | (\$40,000) | (\$40,000) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2121-Boiling Springs Lake

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|----------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 5359XX | OTHER EXPENSES | \$450 | \$450 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$450 | \$450 |
| TOTAL REQUIREMENTS | | \$450 | \$450 |
| CHANGE IN FUND BALANCE | | (\$450) | (\$450) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2122-Diabase Sill Project

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---------------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$3,550 | \$3,550 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$272 | \$272 |
| TOTAL PERSONAL SERVICES | | \$3,822 | \$3,822 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$658 | \$658 |
| TOTAL PURCHASED SERVICES | | \$658 | \$658 |
| TOTAL REQUIREMENTS | | \$4,480 | \$4,480 |
| CHANGE IN FUND BALANCE | | (\$4,480) | (\$4,480) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2127-Pondberry Bay Plant Construction

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---------------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$9,840 | \$9,840 |
| TOTAL PURCHASED SERVICES | | \$9,840 | \$9,840 |
| TOTAL REQUIREMENTS | | \$9,840 | \$9,840 |
| RECEIPTS | | | |
| 434180 | AGRICULT & FORESTRY SVC | \$7,000 | \$7,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$7,000 | \$7,000 |
| TOTAL RECEIPTS | | \$7,000 | \$7,000 |
| CHANGE IN FUND BALANCE | | (\$2,840) | (\$2,840) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2128-Hog Branch Ponds Plant

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$253 | \$253 |
| TOTAL PURCHASED SERVICES | | \$253 | \$253 |
| 5359XX | OTHER EXPENSES | \$800 | \$800 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$800 | \$800 |
| TOTAL REQUIREMENTS | | \$1,053 | \$1,053 |
| RECEIPTS | | | |
| 434180 | AGRICULT & FORESTRY SVC | \$1,053 | \$1,053 |
| TOTAL SALES, SERVICE, & RENTALS | | \$1,053 | \$1,053 |
| TOTAL RECEIPTS | | \$1,053 | \$1,053 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2129-Densons Creek Plant Construction

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|----------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 5359XX | OTHER EXPENSES | \$2,500 | \$2,500 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$2,500 | \$2,500 |
| TOTAL REQUIREMENTS | | \$2,500 | \$2,500 |
| CHANGE IN FUND BALANCE | | (\$2,500) | (\$2,500) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2132-Harvest Field

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$300 | \$300 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$23 | \$23 |
| TOTAL PERSONAL SERVICES | | \$323 | \$323 |
| TOTAL REQUIREMENTS | | \$323 | \$323 |
| CHANGE IN FUND BALANCE | | (\$323) | (\$323) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2142-EXPAND CAP Farm to School

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|------------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 538101 | TRANSFER TO NCDA 13700 | \$48,959 | \$48,959 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$48,959 | \$48,959 |
| TOTAL REQUIREMENTS | | \$48,959 | \$48,959 |
| CHANGE IN FUND BALANCE | | (\$48,959) | (\$48,959) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2144-ADFP Program - TVA Funded

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---------------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 536E06 | AG DEV & FARM PRESERVE-PP | \$15,000 | \$15,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$15,000 | \$15,000 |
| TOTAL REQUIREMENTS | | \$15,000 | \$15,000 |
| CHANGE IN FUND BALANCE | | (\$15,000) | (\$15,000) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2170-Spay Neuter Program

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$51,545 | \$51,545 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$3,945 | \$3,945 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$10,729 | \$10,729 |
| 531562 | MED INS CONTRIB-RECPTS | \$6,329 | \$6,329 |
| TOTAL PERSONAL SERVICES | | \$72,548 | \$72,548 |
| 536201 | AID TO COUNTIES | \$250,000 | \$250,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$250,000 | \$250,000 |
| TOTAL REQUIREMENTS | | \$322,548 | \$322,548 |
| RECEIPTS | | | |
| 435500 | FINES,PENAL, ASSESS FEE | \$72,548 | \$72,548 |
| TOTAL FEES, LICENSES, & FINES | | \$72,548 | \$72,548 |
| 438120 | TRANSFER FROM CODE 13700 | \$250,000 | \$250,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$250,000 | \$250,000 |
| TOTAL RECEIPTS | | \$322,548 | \$322,548 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

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

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2171-TVA Settlement Funds

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|-----------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 536E10 | TRANSFER OF TVA FUNDS | \$17,990 | \$17,990 |
| 536E76 | GRANTS - NGO | \$17,500 | \$17,500 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$35,490 | \$35,490 |
| TOTAL REQUIREMENTS | | \$35,490 | \$35,490 |
| CHANGE IN FUND BALANCE | | (\$35,490) | (\$35,490) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2173-NC Forest Service - Weaver Grant

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 5323XX | REPAIR SERVICES | \$62 | \$62 |
| TOTAL PURCHASED SERVICES | | \$62 | \$62 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$3,188 | \$3,188 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$2,532 | \$2,532 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$578 | \$578 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$3,531 | \$3,531 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$250 | \$250 |
| TOTAL SUPPLIES | | \$10,079 | \$10,079 |
| 5342XX | BUILDINGS PURCHASED | \$53 | \$53 |
| 5345XX | EQUIPMENT | \$8,918 | \$8,918 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$8,971 | \$8,971 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$146 | \$146 |
| 5359XX | OTHER EXPENSES | \$800 | \$800 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$946 | \$946 |
| TOTAL REQUIREMENTS | | \$20,058 | \$20,058 |
| CHANGE IN FUND BALANCE | | (\$20,058) | (\$20,058) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2174-NC Forest Service - Bladen Lakes State Forest

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$491,442 | \$491,442 |
| 531412 | OT PAY - RECEIPTS | \$6,000 | \$6,000 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$354 | \$354 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$11,104 | \$11,104 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$39,046 | \$39,046 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$107,442 | \$107,442 |
| 531562 | MED INS CONTRIB-RECPTS | \$69,831 | \$69,831 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$155 | \$155 |
| 531639 | OTHER WORKERS COMP COSTS | \$100 | \$100 |
| 531641 | INMATE LABOR | \$1,400 | \$1,400 |
| TOTAL PERSONAL SERVICES | | \$726,874 | \$726,874 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$140 | \$140 |
| 532170 | ADMIN SERVICES | \$25,222 | \$25,222 |
| 532185 | WASTE REM/RECY SER AGREEM | \$140 | \$140 |
| 532199 | MISC CONTRACTUAL SERVICES | \$97,800 | \$97,800 |
| 5322XX | UTILITY/ENERGY SERVICES | \$13,770 | \$13,770 |
| 5323XX | REPAIR SERVICES | \$15,743 | \$15,743 |
| 5324XX | MAINTENANCE AGREEMENTS | \$400 | \$400 |
| 5325XX | RENTALS/LEASES | \$3,116 | \$3,116 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$4,012 | \$4,012 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$11,441 | \$11,441 |
| 5329XX | OTHER SERVICES | \$13,806 | \$13,806 |
| TOTAL PURCHASED SERVICES | | \$185,590 | \$185,590 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$7,801 | \$7,801 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$28,191 | \$28,191 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$51,302 | \$51,302 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$4,500 | \$4,500 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$1,050 | \$1,050 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$921 | \$921 |
| TOTAL SUPPLIES | | \$93,765 | \$93,765 |
| 5341XX | LAND | \$4,405 | \$4,405 |
| 5345XX | EQUIPMENT | \$3,233 | \$3,233 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$7,638 | \$7,638 |
| TOTAL REQUIREMENTS | | \$1,013,867 | \$1,013,867 |
| RECEIPTS | | | |
| 434180 | AGRICULT & FORESTRY SVC | \$994,540 | \$994,540 |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2174-NC Forest Service - Bladen Lakes State Forest

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|-------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 434410 | RENTAL OF REAL PROPERTY | \$27,000 | \$27,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$1,021,540 | \$1,021,540 |
| TOTAL RECEIPTS | | \$1,021,540 | \$1,021,540 |
| CHANGE IN FUND BALANCE | | \$7,673 | \$7,673 |

Position Counts

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

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2175-NC Forest Service - Claridge Nursery

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$546,933 | \$546,933 |
| 531412 | OT PAY - RECEIPTS | \$21,217 | \$21,217 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$1,000 | \$1,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$5,398 | \$5,398 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$41,616 | \$41,616 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$117,845 | \$117,845 |
| 531562 | MED INS CONTRIB-RECPTS | \$91,595 | \$91,595 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$7,000 | \$7,000 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$263 | \$263 |
| 531631 | WRKER COMP-MED PAYMENTS | \$15,354 | \$15,354 |
| TOTAL PERSONAL SERVICES | | \$848,221 | \$848,221 |
| 532132 | OTHER PROVIDED MED SER | \$300 | \$300 |
| 532170 | ADMIN SERVICES | \$170 | \$170 |
| 532184 | JANITORIAL SER AGREEMENT | \$419 | \$419 |
| 532185 | WASTE REM/RECY SER AGREEM | \$4,600 | \$4,600 |
| 532186 | SECURITY SERVICE AGREE | \$216 | \$216 |
| 532192 | HONORARIUMS | \$100 | \$100 |
| 532199 | MISC CONTRACTUAL SERVICES | \$226,355 | \$226,355 |
| 5322XX | UTILITY/ENERGY SERVICES | \$60,300 | \$60,300 |
| 5323XX | REPAIR SERVICES | \$10,100 | \$10,100 |
| 5325XX | RENTALS/LEASES | \$3,613 | \$3,613 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$9,200 | \$9,200 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$35,282 | \$35,282 |
| 5329XX | OTHER SERVICES | \$10,078 | \$10,078 |
| TOTAL PURCHASED SERVICES | | \$360,733 | \$360,733 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$3,700 | \$3,700 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$277,139 | \$277,139 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$69,844 | \$69,844 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$3,061 | \$3,061 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$100 | \$100 |
| TOTAL SUPPLIES | | \$353,844 | \$353,844 |
| 5345XX | EQUIPMENT | \$100 | \$100 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$100 | \$100 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$256 | \$256 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$8,400 | \$8,400 |
| 5359XX | OTHER EXPENSES | \$5,450 | \$5,450 |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2175-NC Forest Service - Claridge Nursery

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$14,106 | \$14,106 |
| TOTAL REQUIREMENTS | | \$1,577,004 | \$1,577,004 |
| RECEIPTS | | | |
| 434180 | AGRICULT & FORESTRY SVC | \$1,562,152 | \$1,562,152 |
| 434320 | SALE OF SURPLUS PROPERTY | \$14,552 | \$14,552 |
| TOTAL SALES, SERVICE, & RENTALS | | \$1,576,704 | \$1,576,704 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$300 | \$300 |
| TOTAL MISCELLANEOUS | | \$300 | \$300 |
| TOTAL RECEIPTS | | \$1,577,004 | \$1,577,004 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

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

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

23700-Agriculture and Consumer Services - Livestock Acquisition

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

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|-----------------|-----------------|
| REQUIREMENTS | | | |
| 5322XX | UTILITY/ENERGY SERVICES | \$2,500 | \$2,500 |
| 5323XX | REPAIR SERVICES | \$1,000 | \$1,000 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$500 | \$500 |
| 5329XX | OTHER SERVICES | \$500 | \$500 |
| TOTAL PURCHASED SERVICES | | \$4,500 | \$4,500 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$2,500 | \$2,500 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$1,000 | \$1,000 |
| TOTAL SUPPLIES | | \$3,500 | \$3,500 |
| 5345XX | EQUIPMENT | \$1,500 | \$1,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,500 | \$1,500 |
| 5359XX | OTHER EXPENSES | \$500 | \$500 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$500 | \$500 |
| TOTAL REQUIREMENTS | | \$10,000 | \$10,000 |
| RECEIPTS | | | |
| 434410 | RENTAL OF REAL PROPERTY | \$10,000 | \$10,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$10,000 | \$10,000 |
| TOTAL RECEIPTS | | \$10,000 | \$10,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2185-Research Stations - Nonreverting Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|--------------------------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$5,000 | \$5,000 |
| TOTAL SUPPLIES | | \$5,000 | \$5,000 |
| 5345XX | EQUIPMENT | \$20,000 | \$20,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$20,000 | \$20,000 |
| TOTAL REQUIREMENTS | | \$25,000 | \$25,000 |
| CHANGE IN FUND BALANCE | | (\$25,000) | (\$25,000) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2186-Biofuels Center Project Transfer

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|------------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 536906 | AID TO NCSU | \$71,700 | \$71,700 |
| 536910 | AID TO UNC - CHARLOTTE | \$25,000 | \$25,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$96,700 | \$96,700 |
| TOTAL REQUIREMENTS | | \$96,700 | \$96,700 |
| CHANGE IN FUND BALANCE | | (\$96,700) | (\$96,700) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2187-Biofuels Center Project Transfer - TVA Funds

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|----------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 536906 | AID TO NCSU | \$300,000 | \$300,000 |
| 536911 | AID TO ASU | \$80,000 | \$80,000 |
| 536E30 | NON GOVT RECIPIENT | \$63,752 | \$63,752 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$443,752 | \$443,752 |
| TOTAL REQUIREMENTS | | \$443,752 | \$443,752 |
| CHANGE IN FUND BALANCE | | (\$443,752) | (\$443,752) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2188-Bioenergy Initiative Grant Program

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 536906 | AID TO NCSU | \$600,000 | \$600,000 |
| 536911 | AID TO ASU | \$100,000 | \$100,000 |
| 536E30 | NON GOVT RECIPIENT | \$240,000 | \$240,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$940,000 | \$940,000 |
| TOTAL REQUIREMENTS | | \$940,000 | \$940,000 |
| RECEIPTS | | | |
| 438120 | TRANSFER FROM CODE 13700 | \$1,000,000 | \$1,000,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,000,000 | \$1,000,000 |
| TOTAL RECEIPTS | | \$1,000,000 | \$1,000,000 |
| CHANGE IN FUND BALANCE | | \$60,000 | \$60,000 |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2192-Redlair Plant Conservation Project

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|----------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 532170 | ADMIN SERVICES | \$2,500 | \$2,500 |
| TOTAL PURCHASED SERVICES | | \$2,500 | \$2,500 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$50 | \$50 |
| TOTAL SUPPLIES | | \$50 | \$50 |
| TOTAL REQUIREMENTS | | \$2,550 | \$2,550 |
| CHANGE IN FUND BALANCE | | (\$2,550) | (\$2,550) |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2193-Industrial Hemp

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$71,458 | \$71,458 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$5,468 | \$5,468 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$13,347 | \$13,347 |
| 531562 | MED INS CONTRIB-RECPTS | \$6,326 | \$6,326 |
| TOTAL PERSONAL SERVICES | | \$96,599 | \$96,599 |
| 532199 | MISC CONTRACTUAL SERVICES | \$273,143 | \$273,143 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$296 | \$296 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$7 | \$7 |
| 5329XX | OTHER SERVICES | \$1 | \$1 |
| TOTAL PURCHASED SERVICES | | \$273,447 | \$273,447 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$125 | \$125 |
| TOTAL SUPPLIES | | \$125 | \$125 |
| TOTAL REQUIREMENTS | | \$370,171 | \$370,171 |
| RECEIPTS | | | |
| 435100 | BSNS LICENSE FEES | \$285,173 | \$285,173 |
| 435400 | INSPECTION/EXAM FEES | \$84,998 | \$84,998 |
| TOTAL FEES, LICENSES, & FINES | | \$370,171 | \$370,171 |
| TOTAL RECEIPTS | | \$370,171 | \$370,171 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

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

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2195-Animal Shelter Support Program

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|----------------------|--------------------|------------------|
| REQUIREMENTS | | | |
| 536201 | AID TO COUNTIES | \$250,000 | |
| TOTAL AID & PUBLIC ASSISTANCE | | \$250,000 | |
| TOTAL REQUIREMENTS | | \$250,000 | |
| CHANGE IN FUND BALANCE | | (\$250,000) | |

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

23700-Agriculture and Consumer Services - Livestock Acquisition

2500-Sleep Products

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$620,592 | \$620,592 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$7,954 | \$7,954 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$47,735 | \$47,735 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$125,212 | \$125,212 |
| 531562 | MED INS CONTRIB-RECPTS | \$71,267 | \$71,267 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$95 | \$95 |
| TOTAL PERSONAL SERVICES | | \$872,855 | \$872,855 |
| 532143 | LAN SUPPORT SERVICES | \$1,200 | \$1,200 |
| 532170 | ADMIN SERVICES | \$5,400 | \$5,400 |
| 5323XX | REPAIR SERVICES | \$860 | \$860 |
| 5324XX | MAINTENANCE AGREEMENTS | \$6,555 | \$6,555 |
| 5325XX | RENTALS/LEASES | \$36,214 | \$36,214 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$57,220 | \$57,220 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$18,230 | \$18,230 |
| 5329XX | OTHER SERVICES | \$1,900 | \$1,900 |
| TOTAL PURCHASED SERVICES | | \$127,579 | \$127,579 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$5,000 | \$5,000 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$5,000 | \$5,000 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$2,200 | \$2,200 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$100 | \$100 |
| TOTAL SUPPLIES | | \$12,300 | \$12,300 |
| 5345XX | EQUIPMENT | \$18,136 | \$18,136 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$100 | \$100 |
| 5347XX | INTANGIBLE ASSETS | \$2,000 | \$2,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$20,236 | \$20,236 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$300 | \$300 |
| 5359XX | OTHER EXPENSES | \$781 | \$781 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,081 | \$1,081 |
| TOTAL REQUIREMENTS | | \$1,034,051 | \$1,034,051 |
| RECEIPTS | | | |
| 435100 | BSNS LICENSE FEES | \$1,034,051 | \$1,034,051 |
| TOTAL FEES, LICENSES, & FINES | | \$1,034,051 | \$1,034,051 |
| TOTAL RECEIPTS | | \$1,034,051 | \$1,034,051 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

REQUIREMENTS

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

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



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|--------------------|--------------------|
| TOTAL REQUIREMENTS | \$50,870,291 | \$870,291 |
| LESS ESTIMATED RECEIPTS | \$50,114,234 | \$114,234 |
| CHANGE IN FUND BALANCE | (\$756,057) | (\$756,057) |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

23702-Agriculture and Consumer Services - Disaster Recovery

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|---|---------------------|--------------------|
| REQUIREMENTS | | | |
| 2920 | NC Forest Service - Disaster Relief | \$114,234 | \$114,234 |
| 2921 | NC Forest Service - Evans Road Fires | \$447,197 | \$447,197 |
| 2930 | NCFS Mountain Island Educational State Forest | \$96,900 | \$96,900 |
| 2965 | Tropical Storm Fred Crop Loss Assistance Grants | \$50,000,000 | |
| 2975 | Disaster Recovery Act of 2016 | \$77,477 | \$77,477 |
| 2985 | Disaster Recovery 2018 | \$134,483 | \$134,483 |
| TOTAL REQUIREMENTS | | \$50,870,291 | \$870,291 |
| RECEIPTS | | | |
| 2920 | NC Forest Service - Disaster Relief | \$114,234 | \$114,234 |
| 2965 | Tropical Storm Fred Crop Loss Assistance Grants | \$50,000,000 | |
| TOTAL RECEIPTS | | \$50,114,234 | \$114,234 |
| CHANGE IN FUND BALANCE | | (\$756,057) | (\$756,057) |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

23702-Agriculture and Consumer Services - Disaster Recovery

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|--------------------------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$108,415 | \$108,415 |
| 531222 | SPA TIME LIMITED SAL-REC | \$41,821 | \$41,821 |
| 531412 | OT PAY - RECEIPTS | \$130,000 | \$130,000 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$21,442 | \$21,442 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$42,182 | \$42,182 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$685 | \$685 |
| 531562 | MED INS CONTRIB-RECPTS | \$18,978 | \$18,978 |
| TOTAL PERSONAL SERVICES | | \$363,523 | \$363,523 |
| 5325XX | RENTALS/LEASES | \$3,358 | \$3,358 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$72,978 | \$72,978 |
| TOTAL PURCHASED SERVICES | | \$76,336 | \$76,336 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$23,000 | \$23,000 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$1,061 | \$1,061 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$309,371 | \$309,371 |
| 5334XX | FOOD & DIETARY SUPPLIES | \$100 | \$100 |
| TOTAL SUPPLIES | | \$333,532 | \$333,532 |
| 5343XX | BUILDINGS-CONSTRUCTED | \$96,900 | \$96,900 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$96,900 | \$96,900 |
| 536M06 | FRED AID TO FARMERS | \$50,000,000 | |
| TOTAL AID & PUBLIC ASSISTANCE | | \$50,000,000 | |
| TOTAL REQUIREMENTS | | \$50,870,291 | \$870,291 |
| RECEIPTS | | | |
| 434160 | PROFESSIONAL SERVICES | \$114,234 | \$114,234 |
| TOTAL SALES, SERVICE, & RENTALS | | \$114,234 | \$114,234 |
| 438107 | TRANS FR OSBM-DIS RELIEF | \$50,000,000 | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$50,000,000 | |
| TOTAL RECEIPTS | | \$50,114,234 | \$114,234 |
| CHANGE IN FUND BALANCE | | (\$756,057) | (\$756,057) |

Position Counts

| | | | |
|--------------------------------|---------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | 2.000 | 2.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 3.000 |

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

23702-Agriculture and Consumer Services - Disaster Recovery

2920-NC Forest Service - Disaster Relief

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|--------------------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 5325XX | RENTALS/LEASES | \$3,358 | \$3,358 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$72,978 | \$72,978 |
| TOTAL PURCHASED SERVICES | | \$76,336 | \$76,336 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$23,000 | \$23,000 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$1,061 | \$1,061 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$13,737 | \$13,737 |
| 5334XX | FOOD & DIETARY SUPPLIES | \$100 | \$100 |
| TOTAL SUPPLIES | | \$37,898 | \$37,898 |
| TOTAL REQUIREMENTS | | \$114,234 | \$114,234 |
| RECEIPTS | | | |
| 434160 | PROFESSIONAL SERVICES | \$114,234 | \$114,234 |
| TOTAL SALES, SERVICE, & RENTALS | | \$114,234 | \$114,234 |
| TOTAL RECEIPTS | | \$114,234 | \$114,234 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

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

23702-Agriculture and Consumer Services - Disaster Recovery

2921-NC Forest Service - Evans Road Fires

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|--------------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531412 | OT PAY - RECEIPTS | \$130,000 | \$130,000 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$9,945 | \$9,945 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$10,933 | \$10,933 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$685 | \$685 |
| TOTAL PERSONAL SERVICES | | \$151,563 | \$151,563 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$295,634 | \$295,634 |
| TOTAL SUPPLIES | | \$295,634 | \$295,634 |
| TOTAL REQUIREMENTS | | \$447,197 | \$447,197 |
| CHANGE IN FUND BALANCE | | (\$447,197) | (\$447,197) |

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

23702-Agriculture and Consumer Services - Disaster Recovery

2930-NCFS Mountain Island Educational State Forest

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|-----------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 5343XX | BUILDINGS-CONSTRUCTED | \$96,900 | \$96,900 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$96,900 | \$96,900 |
| TOTAL REQUIREMENTS | | \$96,900 | \$96,900 |
| CHANGE IN FUND BALANCE | | (\$96,900) | (\$96,900) |

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

23702-Agriculture and Consumer Services - Disaster Recovery

2965-Tropical Storm Fred Crop Loss Assistance Grants

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------|---------------------|------------------|
| REQUIREMENTS | | | |
| 536M06 | FRED AID TO FARMERS | \$50,000,000 | |
| TOTAL AID & PUBLIC ASSISTANCE | | \$50,000,000 | |
| TOTAL REQUIREMENTS | | \$50,000,000 | |
| RECEIPTS | | | |
| 438107 | TRANS FR OSBM-DIS RELIEF | \$50,000,000 | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$50,000,000 | |
| TOTAL RECEIPTS | | \$50,000,000 | |
| CHANGE IN FUND BALANCE | | \$0 | |

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

23702-Agriculture and Consumer Services - Disaster Recovery

2975-Disaster Recovery Act of 2016

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|---------------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$54,238 | \$54,238 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$4,152 | \$4,152 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$12,759 | \$12,759 |
| 531562 | MED INS CONTRIB-RECPTS | \$6,328 | \$6,328 |
| TOTAL PERSONAL SERVICES | | \$77,477 | \$77,477 |
| TOTAL REQUIREMENTS | | \$77,477 | \$77,477 |
| CHANGE IN FUND BALANCE | | (\$77,477) | (\$77,477) |

Position Counts

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

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

23702-Agriculture and Consumer Services - Disaster Recovery

2985-Disaster Recovery 2018

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$54,177 | \$54,177 |
| 531222 | SPA TIME LIMITED SAL-REC | \$41,821 | \$41,821 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$7,345 | \$7,345 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$18,490 | \$18,490 |
| 531562 | MED INS CONTRIB-RECPTS | \$12,650 | \$12,650 |
| TOTAL PERSONAL SERVICES | | \$134,483 | \$134,483 |
| TOTAL REQUIREMENTS | | \$134,483 | \$134,483 |
| CHANGE IN FUND BALANCE | | (\$134,483) | (\$134,483) |

Position Counts

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



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|------------------|------------------|
| TOTAL REQUIREMENTS | \$5,500,000 | \$5,500,000 |
| LESS ESTIMATED RECEIPTS | \$5,500,000 | \$5,500,000 |
| CHANGE IN FUND BALANCE | \$0 | \$0 |

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2021-23**

23703-Agriculture and Consumer Services - Tobacco Trust Fund

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|-------------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 2801 | Tobacco Commission - Administration | \$5,464,000 | \$5,464,000 |
| 2802 | Tobacco Commission | \$36,000 | \$36,000 |
| TOTAL REQUIREMENTS | | \$5,500,000 | \$5,500,000 |
| RECEIPTS | | | |
| 2801 | Tobacco Commission - Administration | \$5,500,000 | \$5,500,000 |
| TOTAL RECEIPTS | | \$5,500,000 | \$5,500,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

23703-Agriculture and Consumer Services - Tobacco Trust Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$257,575 | \$257,575 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,690 | \$2,690 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$18,675 | \$18,675 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$53,294 | \$53,294 |
| 531562 | MED INS CONTRIB-RECPTS | \$18,978 | \$18,978 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$12 | \$12 |
| 531651 | COMPENSATION TO BOARD MEM | \$650 | \$650 |
| TOTAL PERSONAL SERVICES | | \$351,874 | \$351,874 |
| 532170 | ADMIN SERVICES | \$36,000 | \$36,000 |
| 5323XX | REPAIR SERVICES | \$300 | \$300 |
| 5325XX | RENTALS/LEASES | \$150 | \$150 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$5,900 | \$5,900 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$7,386 | \$7,386 |
| 5329XX | OTHER SERVICES | \$792 | \$792 |
| TOTAL PURCHASED SERVICES | | \$50,528 | \$50,528 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$1,500 | \$1,500 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$1,200 | \$1,200 |
| TOTAL SUPPLIES | | \$2,700 | \$2,700 |
| 5347XX | INTANGIBLE ASSETS | \$25,750 | \$25,750 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$25,750 | \$25,750 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$464 | \$464 |
| 5359XX | OTHER EXPENSES | \$625 | \$625 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,089 | \$1,089 |
| 536476 | GRANTS - GOV. | \$1,997,116 | \$1,997,116 |
| 536E76 | GRANTS - NGO | \$3,070,943 | \$3,070,943 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$5,068,059 | \$5,068,059 |
| TOTAL REQUIREMENTS | | \$5,500,000 | \$5,500,000 |
| RECEIPTS | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$36,000 | \$36,000 |
| TOTAL INVESTMENT INCOME | | \$36,000 | \$36,000 |
| 438118 | TRANSFER FROM B/C 13700 | \$5,464,000 | \$5,464,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$5,464,000 | \$5,464,000 |
| TOTAL RECEIPTS | | \$5,500,000 | \$5,500,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 3.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 3.000 |

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL POSITIONS

| | |
|--------------|--------------|
| 3.000 | 3.000 |
|--------------|--------------|

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

23703-Agriculture and Consumer Services - Tobacco Trust Fund

2801-Tobacco Commission - Administration

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$257,575 | \$257,575 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,690 | \$2,690 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$18,675 | \$18,675 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$53,294 | \$53,294 |
| 531562 | MED INS CONTRIB-RECPTS | \$18,978 | \$18,978 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$12 | \$12 |
| 531651 | COMPENSATION TO BOARD MEM | \$650 | \$650 |
| TOTAL PERSONAL SERVICES | | \$351,874 | \$351,874 |
| 5323XX | REPAIR SERVICES | \$300 | \$300 |
| 5325XX | RENTALS/LEASES | \$150 | \$150 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$5,900 | \$5,900 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$7,386 | \$7,386 |
| 5329XX | OTHER SERVICES | \$792 | \$792 |
| TOTAL PURCHASED SERVICES | | \$14,528 | \$14,528 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$1,500 | \$1,500 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$1,200 | \$1,200 |
| TOTAL SUPPLIES | | \$2,700 | \$2,700 |
| 5347XX | INTANGIBLE ASSETS | \$25,750 | \$25,750 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$25,750 | \$25,750 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$464 | \$464 |
| 5359XX | OTHER EXPENSES | \$625 | \$625 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,089 | \$1,089 |
| 536476 | GRANTS - GOV. | \$1,997,116 | \$1,997,116 |
| 536E76 | GRANTS - NGO | \$3,070,943 | \$3,070,943 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$5,068,059 | \$5,068,059 |
| TOTAL REQUIREMENTS | | \$5,464,000 | \$5,464,000 |
| RECEIPTS | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$36,000 | \$36,000 |
| TOTAL INVESTMENT INCOME | | \$36,000 | \$36,000 |
| 438118 | TRANSFER FROM B/C 13700 | \$5,464,000 | \$5,464,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$5,464,000 | \$5,464,000 |
| TOTAL RECEIPTS | | \$5,500,000 | \$5,500,000 |
| CHANGE IN FUND BALANCE | | \$36,000 | \$36,000 |

Position Counts

REQUIREMENTS

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

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

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

23703-Agriculture and Consumer Services - Tobacco Trust Fund

2802-Tobacco Commission

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|----------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 532170 | ADMIN SERVICES | \$36,000 | \$36,000 |
| TOTAL PURCHASED SERVICES | | \$36,000 | \$36,000 |
| TOTAL REQUIREMENTS | | \$36,000 | \$36,000 |
| CHANGE IN FUND BALANCE | | (\$36,000) | (\$36,000) |



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|----------------------|----------------------|
| TOTAL REQUIREMENTS | \$49,488,191 | \$9,988,191 |
| LESS ESTIMATED RECEIPTS | \$47,550,819 | \$8,050,819 |
| CHANGE IN FUND BALANCE | (\$1,937,372) | (\$1,937,372) |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

23704-Agriculture and Consumer Services - Soil and Water Conservation

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|--|----------------------|----------------------|
| REQUIREMENTS | | | |
| 2705 | Tar-Pamlico Relocation Local | \$2,200 | \$2,200 |
| 2708 | Agricultural Drought Response | \$25,001 | \$25,001 |
| 2710 | Agricultural Cost Share Programs | \$8,540,725 | \$7,040,725 |
| 2711 | CREP - Expansion | \$469,867 | \$469,867 |
| 2714 | SWC - AGWRAP Funds | \$1,150,944 | \$1,150,944 |
| 2715 | Swine Farm Easements | \$360,191 | \$360,191 |
| 2717 | NC Agricultural Water Resources Assistance Program - TVA Funds | \$425,000 | \$425,000 |
| 2735 | Community Conservation | \$514,263 | \$514,263 |
| 2740 | Streamflow Rehabilitation Assistance Program | \$38,000,000 | |
| TOTAL REQUIREMENTS | | \$49,488,191 | \$9,988,191 |
| RECEIPTS | | | |
| 2710 | Agricultural Cost Share Programs | \$7,984,276 | \$6,484,276 |
| 2711 | CREP - Expansion | \$281,160 | \$281,160 |
| 2714 | SWC - AGWRAP Funds | \$967,500 | \$967,500 |
| 2715 | Swine Farm Easements | \$181,505 | \$181,505 |
| 2735 | Community Conservation | \$136,378 | \$136,378 |
| 2740 | Streamflow Rehabilitation Assistance Program | \$38,000,000 | |
| TOTAL RECEIPTS | | \$47,550,819 | \$8,050,819 |
| CHANGE IN FUND BALANCE | | (\$1,937,372) | (\$1,937,372) |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

23704-Agriculture and Consumer Services - Soil and Water Conservation

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---|---------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$114,773 | \$114,773 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$41,080 | \$41,080 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$12,282 | \$12,282 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$24,737 | \$24,737 |
| 531562 | MED INS CONTRIB-RECPTS | \$12,652 | \$12,652 |
| 531664 | NONTAX EMP CELL PH REIMB | \$420 | \$420 |
| TOTAL PERSONAL SERVICES | | \$205,944 | \$205,944 |
| 532110 | LEGAL SERVICES | \$2,080 | \$2,080 |
| 532170 | ADMIN SERVICES | \$1,443,250 | |
| 532196 | RESTORATION SERVICES | \$290,976 | \$290,976 |
| 532199 | MISC CONTRACTUAL SERVICES | \$6,542,932 | \$6,442,932 |
| 5323XX | REPAIR SERVICES | \$19,900 | |
| 5325XX | RENTALS/LEASES | \$1,000 | \$1,000 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$113,850 | \$10,850 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$13,250 | \$150 |
| 5329XX | OTHER SERVICES | \$7,750 | |
| TOTAL PURCHASED SERVICES | | \$8,434,988 | \$6,747,988 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$40,200 | \$25,200 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$15,000 | |
| TOTAL SUPPLIES | | \$55,200 | \$25,200 |
| 5341XX | LAND | \$23,485 | \$23,485 |
| 5345XX | EQUIPMENT | \$117,480 | \$39,480 |
| 5347XX | INTANGIBLE ASSETS | \$717,574 | \$612,574 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$858,539 | \$675,539 |
| 536431 | SWC-GOVT RECIPIENTS | \$30,700,000 | |
| 536502 | SWC -GOVT RECIPIENTS | \$2,333,520 | \$2,333,520 |
| 536E31 | SWC-NGO RECIPIENTS | \$6,150,000 | |
| 536N31 | SWC-IND RECIPIENTS | \$750,000 | |
| TOTAL AID & PUBLIC ASSISTANCE | | \$39,933,520 | \$2,333,520 |
| TOTAL REQUIREMENTS | | \$49,488,191 | \$9,988,191 |
| RECEIPTS | | | |
| 432509 | CLEAN WTR MGRT TF GRANT | \$181,505 | \$181,505 |
| TOTAL GRANTS | | \$181,505 | \$181,505 |
| 438107 | TRANS FR OSBM-DIS RELIEF | \$39,500,000 | |
| 438120 | TRANSFER FROM CODE 13700 | \$967,500 | \$967,500 |
| 438160 | TRANSFER WITHIN 13700 | \$6,901,814 | \$6,901,814 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$47,369,314 | \$7,869,314 |
| TOTAL RECEIPTS | | \$47,550,819 | \$8,050,819 |

Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2021-23

23704-Agriculture and Consumer Services - Soil and Water Conservation

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|------------------------|----------------------|----------------------|
| CHANGE IN FUND BALANCE | | (\$1,937,372) | (\$1,937,372) |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | 2.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 2.000 | 2.000 |
| TOTAL POSITIONS | | 2.000 | 2.000 |

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2705-Tar-Pamlico Relocation Local

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---|------------------|------------------|
| REQUIREMENTS | | | |
| 5325XX | RENTALS/LEASES | \$1,000 | \$1,000 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$850 | \$850 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$150 | \$150 |
| TOTAL PURCHASED SERVICES | | \$2,000 | \$2,000 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$200 | \$200 |
| TOTAL SUPPLIES | | \$200 | \$200 |
| TOTAL REQUIREMENTS | | \$2,200 | \$2,200 |
| CHANGE IN FUND BALANCE | | (\$2,200) | (\$2,200) |

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2708-Agricultural Drought Response

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---------------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$25,001 | \$25,001 |
| TOTAL PURCHASED SERVICES | | \$25,001 | \$25,001 |
| TOTAL REQUIREMENTS | | \$25,001 | \$25,001 |
| CHANGE IN FUND BALANCE | | (\$25,001) | (\$25,001) |

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2710-Agricultural Cost Share Programs

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532196 | RESTORATION SERVICES | \$149,048 | \$149,048 |
| 532199 | MISC CONTRACTUAL SERVICES | \$4,591,677 | \$4,591,677 |
| TOTAL PURCHASED SERVICES | | \$4,740,725 | \$4,740,725 |
| 536431 | SWC-GOVT RECIPIENTS | \$600,000 | |
| 536502 | SWC -GOVT RECIPIENTS | \$2,300,000 | \$2,300,000 |
| 536E31 | SWC-NGO RECIPIENTS | \$150,000 | |
| 536N31 | SWC-IND RECIPIENTS | \$750,000 | |
| TOTAL AID & PUBLIC ASSISTANCE | | \$3,800,000 | \$2,300,000 |
| TOTAL REQUIREMENTS | | \$8,540,725 | \$7,040,725 |
| RECEIPTS | | | |
| 438107 | TRANS FR OSBM-DIS RELIEF | \$1,500,000 | |
| 438160 | TRANSFER WITHIN 13700 | \$6,484,276 | \$6,484,276 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$7,984,276 | \$6,484,276 |
| TOTAL RECEIPTS | | \$7,984,276 | \$6,484,276 |
| CHANGE IN FUND BALANCE | | (\$556,449) | (\$556,449) |

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2711-CREP - Expansion

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|-----------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532110 | LEGAL SERVICES | \$2,080 | \$2,080 |
| 532196 | RESTORATION SERVICES | \$141,928 | \$141,928 |
| TOTAL PURCHASED SERVICES | | \$144,008 | \$144,008 |
| 5341XX | LAND | \$23,285 | \$23,285 |
| 5347XX | INTANGIBLE ASSETS | \$302,574 | \$302,574 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$325,859 | \$325,859 |
| TOTAL REQUIREMENTS | | \$469,867 | \$469,867 |
| RECEIPTS | | | |
| 438160 | TRANSFER WITHIN 13700 | \$281,160 | \$281,160 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$281,160 | \$281,160 |
| TOTAL RECEIPTS | | \$281,160 | \$281,160 |
| CHANGE IN FUND BALANCE | | (\$188,707) | (\$188,707) |

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2714-SWC - AGWRAP Funds

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$114,773 | \$114,773 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$41,080 | \$41,080 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$12,282 | \$12,282 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$24,737 | \$24,737 |
| 531562 | MED INS CONTRIB-RECPTS | \$12,652 | \$12,652 |
| 531664 | NONTAX EMP CELL PH REIMB | \$420 | \$420 |
| TOTAL PERSONAL SERVICES | | \$205,944 | \$205,944 |
| 532199 | MISC CONTRACTUAL SERVICES | \$840,000 | \$840,000 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$10,000 | \$10,000 |
| TOTAL PURCHASED SERVICES | | \$850,000 | \$850,000 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$25,000 | \$25,000 |
| TOTAL SUPPLIES | | \$25,000 | \$25,000 |
| 5345XX | EQUIPMENT | \$39,480 | \$39,480 |
| 5347XX | INTANGIBLE ASSETS | \$10,000 | \$10,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$49,480 | \$49,480 |
| 536502 | SWC -GOVT RECIPIENTS | \$20,520 | \$20,520 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$20,520 | \$20,520 |
| TOTAL REQUIREMENTS | | \$1,150,944 | \$1,150,944 |
| RECEIPTS | | | |
| 438120 | TRANSFER FROM CODE 13700 | \$967,500 | \$967,500 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$967,500 | \$967,500 |
| TOTAL RECEIPTS | | \$967,500 | \$967,500 |
| CHANGE IN FUND BALANCE | | (\$183,444) | (\$183,444) |

Position Counts

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

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2715-Swine Farm Easements

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$59,991 | \$59,991 |
| TOTAL PURCHASED SERVICES | | \$59,991 | \$59,991 |
| 5341XX | LAND | \$200 | \$200 |
| 5347XX | INTANGIBLE ASSETS | \$300,000 | \$300,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$300,200 | \$300,200 |
| TOTAL REQUIREMENTS | | \$360,191 | \$360,191 |
| RECEIPTS | | | |
| 432509 | CLEAN WTR MGRT TF GRANT | \$181,505 | \$181,505 |
| TOTAL GRANTS | | \$181,505 | \$181,505 |
| TOTAL RECEIPTS | | \$181,505 | \$181,505 |
| CHANGE IN FUND BALANCE | | (\$178,686) | (\$178,686) |

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2717-NC Agricultural Water Resources Assistance Program - TVA Funds

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$425,000 | \$425,000 |
| TOTAL PURCHASED SERVICES | | \$425,000 | \$425,000 |
| TOTAL REQUIREMENTS | | \$425,000 | \$425,000 |
| CHANGE IN FUND BALANCE | | (\$425,000) | (\$425,000) |

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2735-Community Conservation

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$501,263 | \$501,263 |
| TOTAL PURCHASED SERVICES | | \$501,263 | \$501,263 |
| 536502 | SWC -GOVT RECIPIENTS | \$13,000 | \$13,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$13,000 | \$13,000 |
| TOTAL REQUIREMENTS | | \$514,263 | \$514,263 |
| RECEIPTS | | | |
| 438160 | TRANSFER WITHIN 13700 | \$136,378 | \$136,378 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$136,378 | \$136,378 |
| TOTAL RECEIPTS | | \$136,378 | \$136,378 |
| CHANGE IN FUND BALANCE | | (\$377,885) | (\$377,885) |

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

23704-Agriculture and Consumer Services - Soil and Water Conservation

2740-Streamflow Rehabilitation Assistance Program

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---|---------------------|------------------|
| REQUIREMENTS | | | |
| 532170 | ADMIN SERVICES | \$1,443,250 | |
| 532199 | MISC CONTRACTUAL SERVICES | \$100,000 | |
| 5323XX | REPAIR SERVICES | \$19,900 | |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$103,000 | |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$13,100 | |
| 5329XX | OTHER SERVICES | \$7,750 | |
| TOTAL PURCHASED SERVICES | | \$1,687,000 | |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$15,000 | |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$15,000 | |
| TOTAL SUPPLIES | | \$30,000 | |
| 5345XX | EQUIPMENT | \$78,000 | |
| 5347XX | INTANGIBLE ASSETS | \$105,000 | |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$183,000 | |
| 536431 | SWC-GOVT RECIPIENTS | \$30,100,000 | |
| 536E31 | SWC-NGO RECIPIENTS | \$6,000,000 | |
| TOTAL AID & PUBLIC ASSISTANCE | | \$36,100,000 | |
| TOTAL REQUIREMENTS | | \$38,000,000 | |
| RECEIPTS | | | |
| 438107 | TRANS FR OSBM-DIS RELIEF | \$38,000,000 | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$38,000,000 | |
| TOTAL RECEIPTS | | \$38,000,000 | |
| CHANGE IN FUND BALANCE | | \$0 | |



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|--------------------|--------------------|
| TOTAL REQUIREMENTS | \$1,988,470 | \$1,988,470 |
| LESS ESTIMATED RECEIPTS | \$1,873,036 | \$1,873,036 |
| CHANGE IN FUND BALANCE | (\$115,434) | (\$115,434) |

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2021-23**

23705-Agriculture and Consumer Services - Forest Development Fund

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|--------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 2600 | Primary Forest Tax | \$1,988,470 | \$1,988,470 |
| TOTAL REQUIREMENTS | | \$1,988,470 | \$1,988,470 |
| RECEIPTS | | | |
| 2600 | Primary Forest Tax | \$1,873,036 | \$1,873,036 |
| TOTAL RECEIPTS | | \$1,873,036 | \$1,873,036 |
| CHANGE IN FUND BALANCE | | (\$115,434) | (\$115,434) |

Position Counts

| | | | |
|------------------------|--------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 2600 | Primary Forest Tax | 1.750 | 1.750 |
| TOTAL POSITIONS | | 1.750 | 1.750 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

23705-Agriculture and Consumer Services - Forest Development Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$85,717 | \$85,717 |
| 531412 | OT PAY - RECEIPTS | \$2,307 | \$2,307 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,810 | \$2,810 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$6,955 | \$6,955 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$18,574 | \$18,574 |
| 531562 | MED INS CONTRIB-RECPTS | \$19,395 | \$19,395 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$50 | \$50 |
| TOTAL PERSONAL SERVICES | | \$135,808 | \$135,808 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,728,659 | \$1,728,659 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$544 | \$544 |
| TOTAL PURCHASED SERVICES | | \$1,729,203 | \$1,729,203 |
| 538030 | FINE/PENALTY/FORFEIT-TRAN | \$20,000 | \$20,000 |
| 538160 | TRANSFER TO DOR | \$103,459 | \$103,459 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$123,459 | \$123,459 |
| TOTAL REQUIREMENTS | | \$1,988,470 | \$1,988,470 |
| RECEIPTS | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$52,792 | \$52,792 |
| TOTAL INVESTMENT INCOME | | \$52,792 | \$52,792 |
| 435500 | FINES,PENAL, ASSESS FEE | \$1,820,244 | \$1,820,244 |
| TOTAL FEES, LICENSES, & FINES | | \$1,820,244 | \$1,820,244 |
| TOTAL RECEIPTS | | \$1,873,036 | \$1,873,036 |
| CHANGE IN FUND BALANCE | | (\$115,434) | (\$115,434) |

Position Counts

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

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

23705-Agriculture and Consumer Services - Forest Development Fund

2600-Primary Forest Tax

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$85,717 | \$85,717 |
| 531412 | OT PAY - RECEIPTS | \$2,307 | \$2,307 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,810 | \$2,810 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$6,955 | \$6,955 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$18,574 | \$18,574 |
| 531562 | MED INS CONTRIB-RECPTS | \$19,395 | \$19,395 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$50 | \$50 |
| TOTAL PERSONAL SERVICES | | \$135,808 | \$135,808 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,728,659 | \$1,728,659 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$544 | \$544 |
| TOTAL PURCHASED SERVICES | | \$1,729,203 | \$1,729,203 |
| 538030 | FINE/PENALTY/FORFEIT-TRAN | \$20,000 | \$20,000 |
| 538160 | TRANSFER TO DOR | \$103,459 | \$103,459 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$123,459 | \$123,459 |
| TOTAL REQUIREMENTS | | \$1,988,470 | \$1,988,470 |
| RECEIPTS | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$52,792 | \$52,792 |
| TOTAL INVESTMENT INCOME | | \$52,792 | \$52,792 |
| 435500 | FINES,PENAL, ASSESS FEE | \$1,820,244 | \$1,820,244 |
| TOTAL FEES, LICENSES, & FINES | | \$1,820,244 | \$1,820,244 |
| TOTAL RECEIPTS | | \$1,873,036 | \$1,873,036 |
| CHANGE IN FUND BALANCE | | (\$115,434) | (\$115,434) |

Position Counts

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



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|------------------|------------------|
| TOTAL REQUIREMENTS | \$2,824,510 | \$2,824,510 |
| LESS ESTIMATED RECEIPTS | \$2,823,785 | \$2,823,785 |
| CHANGE IN FUND BALANCE | (\$725) | (\$725) |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

53700-Agriculture and Consumer Services - Farmers Market

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|-------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5100 | Farmers Market - Raleigh | \$1,874,725 | \$1,874,725 |
| 5300 | Piedmont-Triad Farmers Market | \$949,785 | \$949,785 |
| TOTAL REQUIREMENTS | | \$2,824,510 | \$2,824,510 |
| RECEIPTS | | | |
| 5100 | Farmers Market - Raleigh | \$1,874,000 | \$1,874,000 |
| 5300 | Piedmont-Triad Farmers Market | \$949,785 | \$949,785 |
| TOTAL RECEIPTS | | \$2,823,785 | \$2,823,785 |
| CHANGE IN FUND BALANCE | | (\$725) | (\$725) |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

53700-Agriculture and Consumer Services - Farmers Market

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$1,139,468 | \$1,139,468 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$61,633 | \$61,633 |
| 531412 | OT PAY - RECEIPTS | \$12,889 | \$12,889 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$6,537 | \$6,537 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$34,127 | \$34,127 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$14,587 | \$14,587 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$97,325 | \$97,325 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$243,751 | \$243,751 |
| 531562 | MED INS CONTRIB-RECPTS | \$177,129 | \$177,129 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$400 | \$400 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$275 | \$275 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$2,275 | \$2,275 |
| 531628 | ST DISABILITY PMT-RECEIPT | \$2,875 | \$2,875 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,800 | \$1,800 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$2,000 | \$2,000 |
| TOTAL PERSONAL SERVICES | | \$1,797,071 | \$1,797,071 |
| 532110 | LEGAL SERVICES | \$1,840 | \$1,840 |
| 53214B | IT SUBSCRIPTION SUPPORT | \$800 | \$800 |
| 532170 | ADMIN SERVICES | \$1,000 | \$1,000 |
| 532181 | FOOD SER AGREEMENT | \$25 | \$25 |
| 532184 | JANITORIAL SER AGREEMENT | \$5,466 | \$5,466 |
| 532185 | WASTE REM/RECY SER AGREEM | \$57,338 | \$57,338 |
| 532187 | PEST CONTROL AGREEMENT | \$2,267 | \$2,267 |
| 532199 | MISC CONTRACTUAL SERVICES | \$30,667 | \$30,667 |
| 5322XX | UTILITY/ENERGY SERVICES | \$299,118 | \$299,118 |
| 5323XX | REPAIR SERVICES | \$152,411 | \$152,411 |
| 5324XX | MAINTENANCE AGREEMENTS | \$25,656 | \$25,656 |
| 5325XX | RENTALS/LEASES | \$8,269 | \$8,269 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$12,540 | \$12,540 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$188,868 | \$188,868 |
| 5329XX | OTHER SERVICES | \$72,389 | \$72,389 |
| TOTAL PURCHASED SERVICES | | \$858,654 | \$858,654 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$26,525 | \$26,525 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$54,891 | \$54,891 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$16,840 | \$16,840 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$2,116 | \$2,116 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$6,563 | \$6,563 |
| TOTAL SUPPLIES | | \$106,935 | \$106,935 |
| 5344XX | OTHER STRUCTURES & IMPROVEMENTS | \$10,000 | \$10,000 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

53700-Agriculture and Consumer Services - Farmers Market

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5345XX | EQUIPMENT | \$37,248 | \$37,248 |
| 5347XX | INTANGIBLE ASSETS | \$1,550 | \$1,550 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$48,798 | \$48,798 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$50 | \$50 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$3,577 | \$3,577 |
| 5359XX | OTHER EXPENSES | \$6,700 | \$6,700 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$10,327 | \$10,327 |
| 538101 | TRANSFER TO NCDA 13700 | \$2,725 | \$2,725 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,725 | \$2,725 |
| TOTAL REQUIREMENTS | | \$2,824,510 | \$2,824,510 |
| RECEIPTS | | | |
| 434150 | FOOD & VENDING SVC | \$3,565 | \$3,565 |
| 434190 | OTHER SALES & SERVICES | \$25,000 | \$25,000 |
| 434321 | SALE OF SURP PROP-NONOPER | \$1,500 | \$1,500 |
| 434410 | RENTAL OF REAL PROPERTY | \$1,031,051 | \$1,031,051 |
| TOTAL SALES, SERVICE, & RENTALS | | \$1,061,116 | \$1,061,116 |
| 435700 | GATE/ADMISSION FEES | \$1,760,569 | \$1,760,569 |
| TOTAL FEES, LICENSES, & FINES | | \$1,760,569 | \$1,760,569 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$2,100 | \$2,100 |
| TOTAL MISCELLANEOUS | | \$2,100 | \$2,100 |
| TOTAL RECEIPTS | | \$2,823,785 | \$2,823,785 |
| CHANGE IN FUND BALANCE | | (\$725) | (\$725) |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | 28.000 | 28.000 |
| TOTAL PERSONAL SERVICES | | 28.000 | 28.000 |
| TOTAL POSITIONS | | 28.000 | 28.000 |

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

53700-Agriculture and Consumer Services - Farmers Market

5100-Farmers Market - Raleigh

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$737,078 | \$737,078 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$55,917 | \$55,917 |
| 531412 | OT PAY - RECEIPTS | \$11,889 | \$11,889 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$4,287 | \$4,287 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$33,127 | \$33,127 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$7,929 | \$7,929 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$65,053 | \$65,053 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$157,287 | \$157,287 |
| 531562 | MED INS CONTRIB-RECPTS | \$113,869 | \$113,869 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$400 | \$400 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$275 | \$275 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$2,275 | \$2,275 |
| 531628 | ST DISABILITY PMT-RECEIPT | \$2,875 | \$2,875 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,800 | \$1,800 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$2,000 | \$2,000 |
| TOTAL PERSONAL SERVICES | | \$1,196,061 | \$1,196,061 |
| 53214B | IT SUBSCRIPTION SUPPORT | \$800 | \$800 |
| 532170 | ADMIN SERVICES | \$1,000 | \$1,000 |
| 532181 | FOOD SER AGREEMENT | \$25 | \$25 |
| 532185 | WASTE REM/RECY SER AGREEM | \$34,000 | \$34,000 |
| 532187 | PEST CONTROL AGREEMENT | \$1,500 | \$1,500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$16,000 | \$16,000 |
| 5322XX | UTILITY/ENERGY SERVICES | \$185,106 | \$185,106 |
| 5323XX | REPAIR SERVICES | \$129,500 | \$129,500 |
| 5324XX | MAINTENANCE AGREEMENTS | \$17,225 | \$17,225 |
| 5325XX | RENTALS/LEASES | \$3,150 | \$3,150 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$7,050 | \$7,050 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$100,000 | \$100,000 |
| 5329XX | OTHER SERVICES | \$51,575 | \$51,575 |
| TOTAL PURCHASED SERVICES | | \$546,931 | \$546,931 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$18,200 | \$18,200 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$42,500 | \$42,500 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$9,300 | \$9,300 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$2,047 | \$2,047 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$2,861 | \$2,861 |
| TOTAL SUPPLIES | | \$74,908 | \$74,908 |

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

53700-Agriculture and Consumer Services - Farmers Market

5100-Farmers Market - Raleigh

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5344XX | OTHER STRUCTURES & IMPROVEMENTS | \$10,000 | \$10,000 |
| 5345XX | EQUIPMENT | \$36,300 | \$36,300 |
| 5347XX | INTANGIBLE ASSETS | \$1,550 | \$1,550 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$47,850 | \$47,850 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$50 | \$50 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$3,500 | \$3,500 |
| 5359XX | OTHER EXPENSES | \$2,700 | \$2,700 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$6,250 | \$6,250 |
| 538101 | TRANSFER TO NCDA 13700 | \$2,725 | \$2,725 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,725 | \$2,725 |
| TOTAL REQUIREMENTS | | \$1,874,725 | \$1,874,725 |
| RECEIPTS | | | |
| 434190 | OTHER SALES & SERVICES | \$25,000 | \$25,000 |
| 434321 | SALE OF SURP PROP-NONOPER | \$1,500 | \$1,500 |
| 434410 | RENTAL OF REAL PROPERTY | \$758,729 | \$758,729 |
| TOTAL SALES, SERVICE, & RENTALS | | \$785,229 | \$785,229 |
| 435700 | GATE/ADMISSION FEES | \$1,087,771 | \$1,087,771 |
| TOTAL FEES, LICENSES, & FINES | | \$1,087,771 | \$1,087,771 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$1,000 | \$1,000 |
| TOTAL MISCELLANEOUS | | \$1,000 | \$1,000 |
| TOTAL RECEIPTS | | \$1,874,000 | \$1,874,000 |
| CHANGE IN FUND BALANCE | | (\$725) | (\$725) |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | 18.000 | 18.000 |
| TOTAL PERSONAL SERVICES | | 18.000 | 18.000 |
| TOTAL POSITIONS | | 18.000 | 18.000 |

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

53700-Agriculture and Consumer Services - Farmers Market

5300-Piedmont-Triad Farmers Market

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$402,390 | \$402,390 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$5,716 | \$5,716 |
| 531412 | OT PAY - RECEIPTS | \$1,000 | \$1,000 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$2,250 | \$2,250 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$1,000 | \$1,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$6,658 | \$6,658 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$32,272 | \$32,272 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$86,464 | \$86,464 |
| 531562 | MED INS CONTRIB-RECPTS | \$63,260 | \$63,260 |
| TOTAL PERSONAL SERVICES | | \$601,010 | \$601,010 |
| 532110 | LEGAL SERVICES | \$1,840 | \$1,840 |
| 532184 | JANITORIAL SER AGREEMENT | \$5,466 | \$5,466 |
| 532185 | WASTE REM/RECY SER AGREEM | \$23,338 | \$23,338 |
| 532187 | PEST CONTROL AGREEMENT | \$767 | \$767 |
| 532199 | MISC CONTRACTUAL SERVICES | \$14,667 | \$14,667 |
| 5322XX | UTILITY/ENERGY SERVICES | \$114,012 | \$114,012 |
| 5323XX | REPAIR SERVICES | \$22,911 | \$22,911 |
| 5324XX | MAINTENANCE AGREEMENTS | \$8,431 | \$8,431 |
| 5325XX | RENTALS/LEASES | \$5,119 | \$5,119 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$5,490 | \$5,490 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$88,868 | \$88,868 |
| 5329XX | OTHER SERVICES | \$20,814 | \$20,814 |
| TOTAL PURCHASED SERVICES | | \$311,723 | \$311,723 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$8,325 | \$8,325 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$12,391 | \$12,391 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$7,540 | \$7,540 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$69 | \$69 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$3,702 | \$3,702 |
| TOTAL SUPPLIES | | \$32,027 | \$32,027 |
| 5345XX | EQUIPMENT | \$948 | \$948 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$948 | \$948 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$77 | \$77 |
| 5359XX | OTHER EXPENSES | \$4,000 | \$4,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,077 | \$4,077 |
| TOTAL REQUIREMENTS | | \$949,785 | \$949,785 |
| RECEIPTS | | | |

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

53700-Agriculture and Consumer Services - Farmers Market

5300-Piedmont-Triad Farmers Market

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---------------------------|------------------|------------------|
| RECEIPTS | | | |
| 434150 | FOOD & VENDING SVC | \$3,565 | \$3,565 |
| 434410 | RENTAL OF REAL PROPERTY | \$272,322 | \$272,322 |
| TOTAL SALES, SERVICE, & RENTALS | | \$275,887 | \$275,887 |
| 435700 | GATE/ADMISSION FEES | \$672,798 | \$672,798 |
| TOTAL FEES, LICENSES, & FINES | | \$672,798 | \$672,798 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$1,100 | \$1,100 |
| TOTAL MISCELLANEOUS | | \$1,100 | \$1,100 |
| TOTAL RECEIPTS | | \$949,785 | \$949,785 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| 531212 | SPA-REG SALARIES-RECPT | 10.000 | 10.000 |
| TOTAL PERSONAL SERVICES | | 10.000 | 10.000 |
| TOTAL POSITIONS | | 10.000 | 10.000 |



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|------------------|------------------|
| TOTAL REQUIREMENTS | \$2,983,889 | \$2,983,889 |
| LESS ESTIMATED RECEIPTS | \$3,040,183 | \$3,040,183 |
| CHANGE IN FUND BALANCE | \$56,294 | \$56,294 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

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

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|--------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5210 | Western NC Agricultural Center | \$1,185,155 | \$1,185,155 |
| 5220 | Mountain State Fair | \$1,798,734 | \$1,798,734 |
| TOTAL REQUIREMENTS | | \$2,983,889 | \$2,983,889 |
| RECEIPTS | | | |
| 5210 | Western NC Agricultural Center | \$1,109,755 | \$1,109,755 |
| 5220 | Mountain State Fair | \$1,930,428 | \$1,930,428 |
| TOTAL RECEIPTS | | \$3,040,183 | \$3,040,183 |
| CHANGE IN FUND BALANCE | | \$56,294 | \$56,294 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

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

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$658,568 | \$658,568 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$253,878 | \$253,878 |
| 531412 | OT PAY - RECEIPTS | \$49,810 | \$49,810 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$2,920 | \$2,920 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$1,550 | \$1,550 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$4,876 | \$4,876 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$75,389 | \$75,389 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$139,353 | \$139,353 |
| 531562 | MED INS CONTRIB-RECPTS | \$94,895 | \$94,895 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$145 | \$145 |
| TOTAL PERSONAL SERVICES | | \$1,281,384 | \$1,281,384 |
| 532170 | ADMIN SERVICES | \$628 | \$628 |
| 532184 | JANITORIAL SER AGREEMENT | \$12,495 | \$12,495 |
| 532185 | WASTE REM/RECY SER AGREEM | \$11,383 | \$11,383 |
| 532199 | MISC CONTRACTUAL SERVICES | \$334,047 | \$334,047 |
| 5322XX | UTILITY/ENERGY SERVICES | \$274,027 | \$274,027 |
| 5323XX | REPAIR SERVICES | \$10,571 | \$10,571 |
| 5324XX | MAINTENANCE AGREEMENTS | \$12,124 | \$12,124 |
| 5325XX | RENTALS/LEASES | \$147,938 | \$147,938 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$50,526 | \$50,526 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$215,502 | \$215,502 |
| 5329XX | OTHER SERVICES | \$61,317 | \$61,317 |
| TOTAL PURCHASED SERVICES | | \$1,130,558 | \$1,130,558 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$23,150 | \$23,150 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$64,858 | \$64,858 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$42,136 | \$42,136 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$177 | \$177 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$89,815 | \$89,815 |
| TOTAL SUPPLIES | | \$220,136 | \$220,136 |
| 5344XX | OTHER STRUCTURES & IMPROVEMENTS | \$1,135 | \$1,135 |
| 5345XX | EQUIPMENT | \$9,334 | \$9,334 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$10,469 | \$10,469 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$1,000 | \$1,000 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$25,416 | \$25,416 |
| 5359XX | OTHER EXPENSES | \$292,260 | \$292,260 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$318,676 | \$318,676 |
| 538101 | TRANSFER TO NCDA 13700 | \$22,666 | \$22,666 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$22,666 | \$22,666 |
| TOTAL REQUIREMENTS | | \$2,983,889 | \$2,983,889 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

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

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 434150 | FOOD & VENDING SVC | \$240 | \$240 |
| 434410 | RENTAL OF REAL PROPERTY | \$1,267,681 | \$1,267,681 |
| TOTAL SALES, SERVICE, & RENTALS | | \$1,267,921 | \$1,267,921 |
| 435700 | GATE/ADMISSION FEES | \$1,533,457 | \$1,533,457 |
| 435900 | OTHER LIC,FEES/PERMITS | \$39,805 | \$39,805 |
| TOTAL FEES, LICENSES, & FINES | | \$1,573,262 | \$1,573,262 |
| 436200 | NONCAPITAL GIFTS | \$20,000 | \$20,000 |
| TOTAL CONTRIBUTIONS & DONATIONS | | \$20,000 | \$20,000 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$179,000 | \$179,000 |
| TOTAL MISCELLANEOUS | | \$179,000 | \$179,000 |
| TOTAL RECEIPTS | | \$3,040,183 | \$3,040,183 |
| CHANGE IN FUND BALANCE | | \$56,294 | \$56,294 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | 15.000 | 15.000 |
| TOTAL PERSONAL SERVICES | | 15.000 | 15.000 |
| TOTAL POSITIONS | | 15.000 | 15.000 |

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

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

5210-Western NC Agricultural Center

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$437,178 | \$437,178 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$46,878 | \$46,878 |
| 531412 | OT PAY - RECEIPTS | \$8,200 | \$8,200 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$1,500 | \$1,500 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$1,550 | \$1,550 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$4,876 | \$4,876 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$43,147 | \$43,147 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$91,563 | \$91,563 |
| 531562 | MED INS CONTRIB-RECPTS | \$63,262 | \$63,262 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$75 | \$75 |
| TOTAL PERSONAL SERVICES | | \$698,229 | \$698,229 |
| 532170 | ADMIN SERVICES | \$128 | \$128 |
| 532185 | WASTE REM/RECY SER AGREEM | \$3,883 | \$3,883 |
| 532199 | MISC CONTRACTUAL SERVICES | \$69,797 | \$69,797 |
| 5322XX | UTILITY/ENERGY SERVICES | \$213,652 | \$213,652 |
| 5323XX | REPAIR SERVICES | \$4,471 | \$4,471 |
| 5324XX | MAINTENANCE AGREEMENTS | \$5,797 | \$5,797 |
| 5325XX | RENTALS/LEASES | \$14,907 | \$14,907 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$6,276 | \$6,276 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$40,025 | \$40,025 |
| 5329XX | OTHER SERVICES | \$57,412 | \$57,412 |
| TOTAL PURCHASED SERVICES | | \$416,348 | \$416,348 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$4,000 | \$4,000 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$13,000 | \$13,000 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$29,077 | \$29,077 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$177 | \$177 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$14,815 | \$14,815 |
| TOTAL SUPPLIES | | \$61,069 | \$61,069 |
| 5345XX | EQUIPMENT | \$4,334 | \$4,334 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$4,334 | \$4,334 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$775 | \$775 |
| 5359XX | OTHER EXPENSES | \$4,000 | \$4,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,775 | \$4,775 |
| 538101 | TRANSFER TO NCDA 13700 | \$400 | \$400 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$400 | \$400 |
| TOTAL REQUIREMENTS | | \$1,185,155 | \$1,185,155 |

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

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

5210-Western NC Agricultural Center

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 434410 | RENTAL OF REAL PROPERTY | \$1,058,783 | \$1,058,783 |
| TOTAL SALES, SERVICE, & RENTALS | | \$1,058,783 | \$1,058,783 |
| 435700 | GATE/ADMISSION FEES | \$26,972 | \$26,972 |
| TOTAL FEES, LICENSES, & FINES | | \$26,972 | \$26,972 |
| 436200 | NONCAPITAL GIFTS | \$20,000 | \$20,000 |
| TOTAL CONTRIBUTIONS & DONATIONS | | \$20,000 | \$20,000 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$4,000 | \$4,000 |
| TOTAL MISCELLANEOUS | | \$4,000 | \$4,000 |
| TOTAL RECEIPTS | | \$1,109,755 | \$1,109,755 |
| CHANGE IN FUND BALANCE | | (\$75,400) | (\$75,400) |

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| 531212 | SPA-REG SALARIES-RECPT | 10.000 | 10.000 |
| TOTAL PERSONAL SERVICES | | 10.000 | 10.000 |
| TOTAL POSITIONS | | 10.000 | 10.000 |

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

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

5220-Mountain State Fair

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$221,390 | \$221,390 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$207,000 | \$207,000 |
| 531412 | OT PAY - RECEIPTS | \$41,610 | \$41,610 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$1,420 | \$1,420 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$32,242 | \$32,242 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$47,790 | \$47,790 |
| 531562 | MED INS CONTRIB-RECPTS | \$31,633 | \$31,633 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$70 | \$70 |
| TOTAL PERSONAL SERVICES | | \$583,155 | \$583,155 |
| 532170 | ADMIN SERVICES | \$500 | \$500 |
| 532184 | JANITORIAL SER AGREEMENT | \$12,495 | \$12,495 |
| 532185 | WASTE REM/RECY SER AGREEM | \$7,500 | \$7,500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$264,250 | \$264,250 |
| 5322XX | UTILITY/ENERGY SERVICES | \$60,375 | \$60,375 |
| 5323XX | REPAIR SERVICES | \$6,100 | \$6,100 |
| 5324XX | MAINTENANCE AGREEMENTS | \$6,327 | \$6,327 |
| 5325XX | RENTALS/LEASES | \$133,031 | \$133,031 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$44,250 | \$44,250 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$175,477 | \$175,477 |
| 5329XX | OTHER SERVICES | \$3,905 | \$3,905 |
| TOTAL PURCHASED SERVICES | | \$714,210 | \$714,210 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$19,150 | \$19,150 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$51,858 | \$51,858 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$13,059 | \$13,059 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$75,000 | \$75,000 |
| TOTAL SUPPLIES | | \$159,067 | \$159,067 |
| 5344XX | OTHER STRUCTURES & IMPROVEMENTS | \$1,135 | \$1,135 |
| 5345XX | EQUIPMENT | \$5,000 | \$5,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$6,135 | \$6,135 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$1,000 | \$1,000 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$24,641 | \$24,641 |
| 5359XX | OTHER EXPENSES | \$288,260 | \$288,260 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$313,901 | \$313,901 |
| 538101 | TRANSFER TO NCDA 13700 | \$22,266 | \$22,266 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$22,266 | \$22,266 |
| TOTAL REQUIREMENTS | | \$1,798,734 | \$1,798,734 |

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

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

5220-Mountain State Fair

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 434150 | FOOD & VENDING SVC | \$240 | \$240 |
| 434410 | RENTAL OF REAL PROPERTY | \$208,898 | \$208,898 |
| TOTAL SALES, SERVICE, & RENTALS | | \$209,138 | \$209,138 |
| 435700 | GATE/ADMISSION FEES | \$1,506,485 | \$1,506,485 |
| 435900 | OTHER LIC,FEES/PERMITS | \$39,805 | \$39,805 |
| TOTAL FEES, LICENSES, & FINES | | \$1,546,290 | \$1,546,290 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$175,000 | \$175,000 |
| TOTAL MISCELLANEOUS | | \$175,000 | \$175,000 |
| TOTAL RECEIPTS | | \$1,930,428 | \$1,930,428 |
| CHANGE IN FUND BALANCE | | \$131,694 | \$131,694 |

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| 531212 | SPA-REG SALARIES-RECPT | 5.000 | 5.000 |
| TOTAL PERSONAL SERVICES | | 5.000 | 5.000 |
| TOTAL POSITIONS | | 5.000 | 5.000 |



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|--------------------|--------------------|
| TOTAL REQUIREMENTS | \$16,303,030 | \$16,303,030 |
| LESS ESTIMATED RECEIPTS | \$16,167,343 | \$16,167,343 |
| CHANGE IN FUND BALANCE | (\$135,687) | (\$135,687) |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

53750-Agriculture and Consumer Services - North Carolina State Fair

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|------------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 5110 | Administration | \$8,000,164 | \$8,000,164 |
| 5130 | Annual State Fair | \$6,645,077 | \$6,645,077 |
| 5150 | Horse and Livestock Facility | \$1,234,673 | \$1,234,673 |
| 5190 | Reserves and Transfers | \$423,116 | \$423,116 |
| TOTAL REQUIREMENTS | | \$16,303,030 | \$16,303,030 |
| RECEIPTS | | | |
| 5110 | Administration | \$4,847,548 | \$4,847,548 |
| 5130 | Annual State Fair | \$10,858,691 | \$10,858,691 |
| 5150 | Horse and Livestock Facility | \$461,104 | \$461,104 |
| TOTAL RECEIPTS | | \$16,167,343 | \$16,167,343 |
| CHANGE IN FUND BALANCE | | (\$135,687) | (\$135,687) |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

53750-Agriculture and Consumer Services - North Carolina State Fair

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$3,432,602 | \$3,432,602 |
| 531232 | LEO SALARIES-RECPT | \$121,310 | \$121,310 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$1,255,328 | \$1,255,328 |
| 531412 | OT PAY - RECEIPTS | \$376,838 | \$376,838 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$12,530 | \$12,530 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$25,275 | \$25,275 |
| 531452 | DUAL EMPL WAGES - RECPTS | \$50,000 | \$50,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$26,422 | \$26,422 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$418,487 | \$418,487 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$728,246 | \$728,246 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$27,140 | \$27,140 |
| 531562 | MED INS CONTRIB-RECPTS | \$544,040 | \$544,040 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$2,100 | \$2,100 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$500 | \$500 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$800 | \$800 |
| 531631 | WRKER COMP-MED PAYMENTS | \$78,630 | \$78,630 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$31,000 | \$31,000 |
| 531641 | INMATE LABOR | \$3,000 | \$3,000 |
| 531651 | COMPENSATION TO BOARD MEM | \$350 | \$350 |
| TOTAL PERSONAL SERVICES | | \$7,134,598 | \$7,134,598 |
| 532110 | LEGAL SERVICES | \$4,800 | \$4,800 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$75 | \$75 |
| 532170 | ADMIN SERVICES | \$17,675 | \$17,675 |
| 532181 | FOOD SER AGREEMENT | \$2,500 | \$2,500 |
| 532182 | LAUNDRY SER AGREEMENT | \$25,000 | \$25,000 |
| 532183 | LABORATORY SER AGREEMENT | \$5,200 | \$5,200 |
| 532184 | JANITORIAL SER AGREEMENT | \$147,900 | \$147,900 |
| 532185 | WASTE REM/RECY SER AGREEM | \$186,500 | \$186,500 |
| 532187 | PEST CONTROL AGREEMENT | \$4,950 | \$4,950 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$2,000 | \$2,000 |
| 532193 | TRANSPORTATION SVCS | \$500 | \$500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,715,031 | \$2,715,031 |
| 5322XX | UTILITY/ENERGY SERVICES | \$1,252,402 | \$1,252,402 |
| 5323XX | REPAIR SERVICES | \$211,478 | \$211,478 |
| 5324XX | MAINTENANCE AGREEMENTS | \$32,778 | \$32,778 |
| 5325XX | RENTALS/LEASES | \$305,513 | \$305,513 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$158,377 | \$158,377 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$604,225 | \$604,225 |
| 5329XX | OTHER SERVICES | \$27,010 | \$27,010 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

53750-Agriculture and Consumer Services - North Carolina State Fair

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| TOTAL PURCHASED SERVICES | | \$5,703,914 | \$5,703,914 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$152,300 | \$152,300 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$617,800 | \$617,800 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$104,647 | \$104,647 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$40,100 | \$40,100 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$286,050 | \$286,050 |
| TOTAL SUPPLIES | | \$1,200,897 | \$1,200,897 |
| 5342XX | BUILDINGS PURCHASED | \$9,920 | \$9,920 |
| 5344XX | OTHER STRUCTURES & IMPROVEMENTS | \$25,000 | \$25,000 |
| 5345XX | EQUIPMENT | \$206,515 | \$206,515 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$100 | \$100 |
| 5347XX | INTANGIBLE ASSETS | \$14,000 | \$14,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$255,535 | \$255,535 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$16,550 | \$16,550 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$16,349 | \$16,349 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$31,231 | \$31,231 |
| 5359XX | OTHER EXPENSES | \$1,520,840 | \$1,520,840 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,584,970 | \$1,584,970 |
| 538101 | TRANSFER TO NCDA 13700 | \$423,116 | \$423,116 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$423,116 | \$423,116 |
| TOTAL REQUIREMENTS | | \$16,303,030 | \$16,303,030 |
| RECEIPTS | | | |
| 434150 | FOOD & VENDING SVC | \$7,141 | \$7,141 |
| 434190 | OTHER SALES & SERVICES | \$105,500 | \$105,500 |
| 434321 | SALE OF SURP PROP-NONOPER | \$5,500 | \$5,500 |
| 434410 | RENTAL OF REAL PROPERTY | \$6,030,901 | \$6,030,901 |
| 434420 | RENTAL OF EQUIPMENT | \$109,362 | \$109,362 |
| TOTAL SALES, SERVICE, & RENTALS | | \$6,258,404 | \$6,258,404 |
| 435700 | GATE/ADMISSION FEES | \$9,068,439 | \$9,068,439 |
| 435900 | OTHER LIC,FEES/PERMITS | \$30,000 | \$30,000 |
| TOTAL FEES, LICENSES, & FINES | | \$9,098,439 | \$9,098,439 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$810,500 | \$810,500 |
| TOTAL MISCELLANEOUS | | \$810,500 | \$810,500 |
| TOTAL RECEIPTS | | \$16,167,343 | \$16,167,343 |
| CHANGE IN FUND BALANCE | | (\$135,687) | (\$135,687) |

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

| | | |
|--|-------------|--------|
| | <hr/> | |
| | 86.000 | 86.000 |
| | <hr/> | |
| | 86.000 | 86.000 |
| | <hr/> <hr/> | |

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5110-Administration

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$2,929,228 | \$2,929,228 |
| 531232 | LEO SALARIES-RECPT | \$121,310 | \$121,310 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$157,355 | \$157,355 |
| 531412 | OT PAY - RECEIPTS | \$267,611 | \$267,611 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$9,430 | \$9,430 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$15,500 | \$15,500 |
| 531452 | DUAL EMPL WAGES - RECPTS | \$25,000 | \$25,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$23,543 | \$23,543 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$272,412 | \$272,412 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$626,179 | \$626,179 |
| 531532 | LEO RETIRE CONTRIB-RECPTS | \$27,140 | \$27,140 |
| 531562 | MED INS CONTRIB-RECPTS | \$466,994 | \$466,994 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$2,100 | \$2,100 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$500 | \$500 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$750 | \$750 |
| 531631 | WRKER COMP-MED PAYMENTS | \$28,630 | \$28,630 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$28,000 | \$28,000 |
| 531641 | INMATE LABOR | \$3,000 | \$3,000 |
| TOTAL PERSONAL SERVICES | | \$5,004,682 | \$5,004,682 |
| 532110 | LEGAL SERVICES | \$4,800 | \$4,800 |
| 532133 | EMPLYEE/EMPLYMENT PHYSICA | \$75 | \$75 |
| 532170 | ADMIN SERVICES | \$8,950 | \$8,950 |
| 532181 | FOOD SER AGREEMENT | \$2,500 | \$2,500 |
| 532182 | LAUNDRY SER AGREEMENT | \$23,000 | \$23,000 |
| 532183 | LABORATORY SER AGREEMENT | \$200 | \$200 |
| 532185 | WASTE REM/RECY SER AGREEM | \$150,000 | \$150,000 |
| 532187 | PEST CONTROL AGREEMENT | \$4,750 | \$4,750 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$2,000 | \$2,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$364,925 | \$364,925 |
| 5322XX | UTILITY/ENERGY SERVICES | \$1,061,675 | \$1,061,675 |
| 5323XX | REPAIR SERVICES | \$163,682 | \$163,682 |
| 5324XX | MAINTENANCE AGREEMENTS | \$32,253 | \$32,253 |
| 5325XX | RENTALS/LEASES | \$67,213 | \$67,213 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$62,837 | \$62,837 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$119,114 | \$119,114 |
| 5329XX | OTHER SERVICES | \$21,040 | \$21,040 |

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5110-Administration

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| TOTAL PURCHASED SERVICES | | \$2,089,014 | \$2,089,014 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$98,900 | \$98,900 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$339,150 | \$339,150 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$92,247 | \$92,247 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$36,000 | \$36,000 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$57,000 | \$57,000 |
| TOTAL SUPPLIES | | \$623,297 | \$623,297 |
| 5344XX | OTHER STRUCTURES & IMPROVEMENTS | \$25,000 | \$25,000 |
| 5345XX | EQUIPMENT | \$174,291 | \$174,291 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$100 | \$100 |
| 5347XX | INTANGIBLE ASSETS | \$7,000 | \$7,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$206,391 | \$206,391 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$9,800 | \$9,800 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$12,349 | \$12,349 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$4,381 | \$4,381 |
| 5359XX | OTHER EXPENSES | \$50,250 | \$50,250 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$76,780 | \$76,780 |
| TOTAL REQUIREMENTS | | \$8,000,164 | \$8,000,164 |
| RECEIPTS | | | |
| 434150 | FOOD & VENDING SVC | \$7,141 | \$7,141 |
| 434190 | OTHER SALES & SERVICES | \$103,500 | \$103,500 |
| 434321 | SALE OF SURP PROP-NONOPER | \$5,500 | \$5,500 |
| 434410 | RENTAL OF REAL PROPERTY | \$4,583,256 | \$4,583,256 |
| 434420 | RENTAL OF EQUIPMENT | \$91,195 | \$91,195 |
| TOTAL SALES, SERVICE, & RENTALS | | \$4,790,592 | \$4,790,592 |
| 435700 | GATE/ADMISSION FEES | \$41,456 | \$41,456 |
| TOTAL FEES, LICENSES, & FINES | | \$41,456 | \$41,456 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$15,500 | \$15,500 |
| TOTAL MISCELLANEOUS | | \$15,500 | \$15,500 |
| TOTAL RECEIPTS | | \$4,847,548 | \$4,847,548 |
| CHANGE IN FUND BALANCE | | (\$3,152,616) | (\$3,152,616) |

Position Counts

REQUIREMENTS

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

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

TOTAL POSITIONS

| | |
|---------------|---------------|
| 73.000 | 73.000 |
|---------------|---------------|

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5130-Annual State Fair

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$1,096,860 | \$1,096,860 |
| 531412 | OT PAY - RECEIPTS | \$103,120 | \$103,120 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$100 | \$100 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$8,275 | \$8,275 |
| 531452 | DUAL EMPL WAGES - RECPTS | \$25,000 | \$25,000 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$104,790 | \$104,790 |
| 531631 | WRKER COMP-MED PAYMENTS | \$50,000 | \$50,000 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$2,000 | \$2,000 |
| 531651 | COMPENSATION TO BOARD MEM | \$350 | \$350 |
| TOTAL PERSONAL SERVICES | | \$1,390,495 | \$1,390,495 |
| 532170 | ADMIN SERVICES | \$8,725 | \$8,725 |
| 532182 | LAUNDRY SER AGREEMENT | \$1,000 | \$1,000 |
| 532183 | LABORATORY SER AGREEMENT | \$5,000 | \$5,000 |
| 532184 | JANITORIAL SER AGREEMENT | \$147,900 | \$147,900 |
| 532185 | WASTE REM/RECY SER AGREEM | \$5,000 | \$5,000 |
| 532193 | TRANSPORTATION SVCS | \$500 | \$500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,263,706 | \$2,263,706 |
| 5323XX | REPAIR SERVICES | \$8,900 | \$8,900 |
| 5325XX | RENTALS/LEASES | \$217,550 | \$217,550 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$85,250 | \$85,250 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$478,361 | \$478,361 |
| 5329XX | OTHER SERVICES | \$5,300 | \$5,300 |
| TOTAL PURCHASED SERVICES | | \$3,227,192 | \$3,227,192 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$48,500 | \$48,500 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$213,250 | \$213,250 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$4,700 | \$4,700 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$4,000 | \$4,000 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$222,550 | \$222,550 |
| TOTAL SUPPLIES | | \$493,000 | \$493,000 |
| 5342XX | BUILDINGS PURCHASED | \$9,920 | \$9,920 |
| 5345XX | EQUIPMENT | \$15,920 | \$15,920 |
| 5347XX | INTANGIBLE ASSETS | \$7,000 | \$7,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$32,840 | \$32,840 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$2,000 | \$2,000 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$4,000 | \$4,000 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$25,300 | \$25,300 |

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5130-Annual State Fair

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 5359XX | OTHER EXPENSES | \$1,470,250 | \$1,470,250 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,501,550 | \$1,501,550 |
| TOTAL REQUIREMENTS | | \$6,645,077 | \$6,645,077 |
| RECEIPTS | | | |
| 434410 | RENTAL OF REAL PROPERTY | \$1,006,708 | \$1,006,708 |
| TOTAL SALES, SERVICE, & RENTALS | | \$1,006,708 | \$1,006,708 |
| 435700 | GATE/ADMISSION FEES | \$9,026,983 | \$9,026,983 |
| 435900 | OTHER LIC,FEES/PERMITS | \$30,000 | \$30,000 |
| TOTAL FEES, LICENSES, & FINES | | \$9,056,983 | \$9,056,983 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$795,000 | \$795,000 |
| TOTAL MISCELLANEOUS | | \$795,000 | \$795,000 |
| TOTAL RECEIPTS | | \$10,858,691 | \$10,858,691 |
| CHANGE IN FUND BALANCE | | \$4,213,614 | \$4,213,614 |

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5150-Horse and Livestock Facility

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$503,374 | \$503,374 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$1,113 | \$1,113 |
| 531412 | OT PAY - RECEIPTS | \$6,107 | \$6,107 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$3,000 | \$3,000 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$1,500 | \$1,500 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,879 | \$2,879 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$41,285 | \$41,285 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$102,067 | \$102,067 |
| 531562 | MED INS CONTRIB-RECPTS | \$77,046 | \$77,046 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$50 | \$50 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$1,000 | \$1,000 |
| TOTAL PERSONAL SERVICES | | \$739,421 | \$739,421 |
| 532182 | LAUNDRY SER AGREEMENT | \$1,000 | \$1,000 |
| 532185 | WASTE REM/RECY SER AGREEM | \$31,500 | \$31,500 |
| 532187 | PEST CONTROL AGREEMENT | \$200 | \$200 |
| 532199 | MISC CONTRACTUAL SERVICES | \$86,400 | \$86,400 |
| 5322XX | UTILITY/ENERGY SERVICES | \$190,727 | \$190,727 |
| 5323XX | REPAIR SERVICES | \$38,896 | \$38,896 |
| 5324XX | MAINTENANCE AGREEMENTS | \$525 | \$525 |
| 5325XX | RENTALS/LEASES | \$20,750 | \$20,750 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$10,290 | \$10,290 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$6,750 | \$6,750 |
| 5329XX | OTHER SERVICES | \$670 | \$670 |
| TOTAL PURCHASED SERVICES | | \$387,708 | \$387,708 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$4,900 | \$4,900 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$65,400 | \$65,400 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$7,700 | \$7,700 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$100 | \$100 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$6,500 | \$6,500 |
| TOTAL SUPPLIES | | \$84,600 | \$84,600 |
| 5345XX | EQUIPMENT | \$16,304 | \$16,304 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$16,304 | \$16,304 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$4,750 | \$4,750 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$1,550 | \$1,550 |
| 5359XX | OTHER EXPENSES | \$340 | \$340 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$6,640 | \$6,640 |

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5150-Horse and Livestock Facility

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL REQUIREMENTS | | \$1,234,673 | \$1,234,673 |
| RECEIPTS | | | |
| 434190 | OTHER SALES & SERVICES | \$2,000 | \$2,000 |
| 434410 | RENTAL OF REAL PROPERTY | \$440,937 | \$440,937 |
| 434420 | RENTAL OF EQUIPMENT | \$18,167 | \$18,167 |
| TOTAL SALES, SERVICE, & RENTALS | | \$461,104 | \$461,104 |
| TOTAL RECEIPTS | | \$461,104 | \$461,104 |
| CHANGE IN FUND BALANCE | | (\$773,569) | (\$773,569) |

Position Counts

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

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

53750-Agriculture and Consumer Services - North Carolina State Fair

5190-Reserves and Transfers

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 538101 | TRANSFER TO NCDA 13700 | \$423,116 | \$423,116 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$423,116 | \$423,116 |
| TOTAL REQUIREMENTS | | \$423,116 | \$423,116 |
| CHANGE IN FUND BALANCE | | (\$423,116) | (\$423,116) |



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|-------------------|-------------------|
| TOTAL REQUIREMENTS | \$631,152 | \$631,152 |
| LESS ESTIMATED RECEIPTS | \$616,618 | \$616,618 |
| CHANGE IN FUND BALANCE | (\$14,534) | (\$14,534) |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

63700-Agriculture and Consumer Services - Trust

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|--|-------------------|-------------------|
| REQUIREMENTS | | | |
| 6109 | Commodity Refund | \$31,700 | \$31,700 |
| 6110 | Structural Pest Training Material Collection | \$12,500 | \$12,500 |
| 6127 | Food Marketing Workshops | \$1,810 | \$1,810 |
| 6137 | Pesticide Environmental Trust Fund | \$585,142 | \$585,142 |
| TOTAL REQUIREMENTS | | \$631,152 | \$631,152 |
| RECEIPTS | | | |
| 6109 | Commodity Refund | \$21,700 | \$21,700 |
| 6110 | Structural Pest Training Material Collection | \$12,500 | \$12,500 |
| 6127 | Food Marketing Workshops | \$1,810 | \$1,810 |
| 6137 | Pesticide Environmental Trust Fund | \$580,608 | \$580,608 |
| TOTAL RECEIPTS | | \$616,618 | \$616,618 |
| CHANGE IN FUND BALANCE | | (\$14,534) | (\$14,534) |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

63700-Agriculture and Consumer Services - Trust

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$222,171 | \$222,171 |
| 531412 | OT PAY - RECEIPTS | \$600 | \$600 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,800 | \$2,800 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$16,999 | \$16,999 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$48,176 | \$48,176 |
| 531562 | MED INS CONTRIB-RECPTS | \$25,304 | \$25,304 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$1,000 | \$1,000 |
| TOTAL PERSONAL SERVICES | | \$317,050 | \$317,050 |
| 532181 | FOOD SER AGREEMENT | \$1,160 | \$1,160 |
| 532199 | MISC CONTRACTUAL SERVICES | \$6,950 | \$6,950 |
| 5323XX | REPAIR SERVICES | \$47,350 | \$47,350 |
| 5324XX | MAINTENANCE AGREEMENTS | \$1,350 | \$1,350 |
| 5325XX | RENTALS/LEASES | \$1,500 | \$1,500 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$16,470 | \$16,470 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$33,200 | \$33,200 |
| 5329XX | OTHER SERVICES | \$1,277 | \$1,277 |
| TOTAL PURCHASED SERVICES | | \$109,257 | \$109,257 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$2,000 | \$2,000 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$200 | \$200 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$2,000 | \$2,000 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$1,650 | \$1,650 |
| TOTAL SUPPLIES | | \$5,850 | \$5,850 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$895 | \$895 |
| 5359XX | OTHER EXPENSES | \$24,000 | \$24,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$24,895 | \$24,895 |
| 536401 | PETF - GOV. GRANTS | \$153,000 | \$153,000 |
| 536944 | NCA&T-AGROMEDICINE | \$21,000 | \$21,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$174,000 | \$174,000 |
| 538101 | TRANSFER TO NCDA 13700 | \$100 | \$100 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$100 | \$100 |
| TOTAL REQUIREMENTS | | \$631,152 | \$631,152 |
| RECEIPTS | | | |
| 432990 | STATE AID-PROGRAM | \$572,608 | \$572,608 |
| TOTAL GRANTS | | \$572,608 | \$572,608 |
| 434320 | SALE OF SURPLUS PROPERTY | \$14,700 | \$14,700 |
| TOTAL SALES, SERVICE, & RENTALS | | \$14,700 | \$14,700 |
| 435600 | REGISTRATION FEES | \$1,810 | \$1,810 |
| 435800 | TUITION & FEES | \$12,500 | \$12,500 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

63700-Agriculture and Consumer Services - Trust

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|------------------------|-------------------|-------------------|
| RECEIPTS | | | |
| TOTAL FEES, LICENSES, & FINES | | \$14,310 | \$14,310 |
| 437990 | OTHER MISC REV-PROGRAM | \$15,000 | \$15,000 |
| TOTAL MISCELLANEOUS | | \$15,000 | \$15,000 |
| TOTAL RECEIPTS | | \$616,618 | \$616,618 |
| CHANGE IN FUND BALANCE | | (\$14,534) | (\$14,534) |

Position Counts

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

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

63700-Agriculture and Consumer Services - Trust

6109-Commodity Refund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|--------------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 5323XX | REPAIR SERVICES | \$31,700 | \$31,700 |
| TOTAL PURCHASED SERVICES | | \$31,700 | \$31,700 |
| TOTAL REQUIREMENTS | | \$31,700 | \$31,700 |
| RECEIPTS | | | |
| 434320 | SALE OF SURPLUS PROPERTY | \$6,700 | \$6,700 |
| TOTAL SALES, SERVICE, & RENTALS | | \$6,700 | \$6,700 |
| 437990 | OTHER MISC REV-PROGRAM | \$15,000 | \$15,000 |
| TOTAL MISCELLANEOUS | | \$15,000 | \$15,000 |
| TOTAL RECEIPTS | | \$21,700 | \$21,700 |
| CHANGE IN FUND BALANCE | | (\$10,000) | (\$10,000) |

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

63700-Agriculture and Consumer Services - Trust

6110-Structural Pest Training Material Collection

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---|-----------------|-----------------|
| REQUIREMENTS | | | |
| 5325XX | RENTALS/LEASES | \$1,000 | \$1,000 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$11,500 | \$11,500 |
| TOTAL PURCHASED SERVICES | | \$12,500 | \$12,500 |
| TOTAL REQUIREMENTS | | \$12,500 | \$12,500 |
| RECEIPTS | | | |
| 435800 | TUITION & FEES | \$12,500 | \$12,500 |
| TOTAL FEES, LICENSES, & FINES | | \$12,500 | \$12,500 |
| TOTAL RECEIPTS | | \$12,500 | \$12,500 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

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

63700-Agriculture and Consumer Services - Trust

6127-Food Marketing Workshops

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 532181 | FOOD SER AGREEMENT | \$1,160 | \$1,160 |
| 532199 | MISC CONTRACTUAL SERVICES | \$150 | \$150 |
| 5325XX | RENTALS/LEASES | \$500 | \$500 |
| TOTAL PURCHASED SERVICES | | \$1,810 | \$1,810 |
| TOTAL REQUIREMENTS | | \$1,810 | \$1,810 |
| RECEIPTS | | | |
| 435600 | REGISTRATION FEES | \$1,810 | \$1,810 |
| TOTAL FEES, LICENSES, & FINES | | \$1,810 | \$1,810 |
| TOTAL RECEIPTS | | \$1,810 | \$1,810 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

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

63700-Agriculture and Consumer Services - Trust

6137-Pesticide Environmental Trust Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$222,171 | \$222,171 |
| 531412 | OT PAY - RECEIPTS | \$600 | \$600 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,800 | \$2,800 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$16,999 | \$16,999 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$48,176 | \$48,176 |
| 531562 | MED INS CONTRIB-RECPTS | \$25,304 | \$25,304 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$1,000 | \$1,000 |
| TOTAL PERSONAL SERVICES | | \$317,050 | \$317,050 |
| 532199 | MISC CONTRACTUAL SERVICES | \$6,800 | \$6,800 |
| 5323XX | REPAIR SERVICES | \$15,650 | \$15,650 |
| 5324XX | MAINTENANCE AGREEMENTS | \$1,350 | \$1,350 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$16,470 | \$16,470 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$21,700 | \$21,700 |
| 5329XX | OTHER SERVICES | \$1,277 | \$1,277 |
| TOTAL PURCHASED SERVICES | | \$63,247 | \$63,247 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$2,000 | \$2,000 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$200 | \$200 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$2,000 | \$2,000 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$1,650 | \$1,650 |
| TOTAL SUPPLIES | | \$5,850 | \$5,850 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$895 | \$895 |
| 5359XX | OTHER EXPENSES | \$24,000 | \$24,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$24,895 | \$24,895 |
| 536401 | PETF - GOV. GRANTS | \$153,000 | \$153,000 |
| 536944 | NCA&T-AGROMEDICINE | \$21,000 | \$21,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$174,000 | \$174,000 |
| 538101 | TRANSFER TO NCDA 13700 | \$100 | \$100 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$100 | \$100 |
| TOTAL REQUIREMENTS | | \$585,142 | \$585,142 |
| RECEIPTS | | | |
| 432990 | STATE AID-PROGRAM | \$572,608 | \$572,608 |
| TOTAL GRANTS | | \$572,608 | \$572,608 |
| 434320 | SALE OF SURPLUS PROPERTY | \$8,000 | \$8,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$8,000 | \$8,000 |
| TOTAL RECEIPTS | | \$580,608 | \$580,608 |
| CHANGE IN FUND BALANCE | | (\$4,534) | (\$4,534) |

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

Position Counts

REQUIREMENTS

531212 SPA-REG SALARIES-RECPT

4.000

4.000

TOTAL PERSONAL SERVICES

4.000

4.000

TOTAL POSITIONS

4.000

4.000



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|------------------|------------------|
| TOTAL REQUIREMENTS | \$28,742,568 | \$13,000,000 |
| LESS ESTIMATED RECEIPTS | \$28,742,568 | \$13,000,000 |
| CHANGE IN FUND BALANCE | \$0 | \$0 |

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2021-23**

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

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|-----------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 6208 | Farmland Preservation | \$28,742,568 | \$13,000,000 |
| TOTAL REQUIREMENTS | | \$28,742,568 | \$13,000,000 |
| RECEIPTS | | | |
| 6208 | Farmland Preservation | \$28,742,568 | \$13,000,000 |
| TOTAL RECEIPTS | | \$28,742,568 | \$13,000,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

| | | | |
|------------------------|-----------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 6208 | Farmland Preservation | 3.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 3.000 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

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

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | | \$0 | \$0 |
| 536406 | GOVERNMENTAL DISCR GRANTS | \$5,447,000 | \$5,447,000 |
| 536E06 | AG DEV & FARM PRESERVE-PP | \$4,920,212 | \$4,920,212 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$10,367,212 | \$10,367,212 |
| 537144 | RES FARMLAND PRESERVATION | \$15,742,568 | |
| TOTAL RESERVES | | \$15,742,568 | |
| 538104 | TRANSFER TO CODE 23700 | \$2,632,788 | \$2,632,788 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,632,788 | \$2,632,788 |
| TOTAL REQUIREMENTS | | \$28,742,568 | \$13,000,000 |
| RECEIPTS | | | |
| 438120 | TRANSFER FROM CODE 13700 | \$13,000,000 | \$13,000,000 |
| 438143 | TRANSFER FROM CODE 23700 | \$15,742,568 | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$28,742,568 | \$13,000,000 |
| TOTAL RECEIPTS | | \$28,742,568 | \$13,000,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

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

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

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

6208-Farmland Preservation

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | | \$0 | \$0 |
| 536406 | GOVERNMENTAL DISCR GRANTS | \$5,447,000 | \$5,447,000 |
| 536E06 | AG DEV & FARM PRESERVE-PP | \$4,920,212 | \$4,920,212 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$10,367,212 | \$10,367,212 |
| 537144 | RES FARMLAND PRESERVATION | \$15,742,568 | |
| TOTAL RESERVES | | \$15,742,568 | |
| 538104 | TRANSFER TO CODE 23700 | \$2,632,788 | \$2,632,788 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,632,788 | \$2,632,788 |
| TOTAL REQUIREMENTS | | \$28,742,568 | \$13,000,000 |
| RECEIPTS | | | |
| 438120 | TRANSFER FROM CODE 13700 | \$13,000,000 | \$13,000,000 |
| 438143 | TRANSFER FROM CODE 23700 | \$15,742,568 | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$28,742,568 | \$13,000,000 |
| TOTAL RECEIPTS | | \$28,742,568 | \$13,000,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

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



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|--------------------|--------------------|
| TOTAL REQUIREMENTS | \$685,802 | \$685,802 |
| LESS ESTIMATED RECEIPTS | \$489,104 | \$489,104 |
| CHANGE IN FUND BALANCE | (\$196,698) | (\$196,698) |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|--------------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 6600 | Trust Fund - NC Rural Rehabilitation | \$442,141 | \$442,141 |
| 6601 | Small Family Farms Loans | \$17,700 | \$17,700 |
| 6602 | Rural Rehabilitation | \$225,961 | \$225,961 |
| TOTAL REQUIREMENTS | | \$685,802 | \$685,802 |
| RECEIPTS | | | |
| 6600 | Trust Fund - NC Rural Rehabilitation | \$442,141 | \$442,141 |
| 6601 | Small Family Farms Loans | \$17,700 | \$17,700 |
| 6602 | Rural Rehabilitation | \$29,263 | \$29,263 |
| TOTAL RECEIPTS | | \$489,104 | \$489,104 |
| CHANGE IN FUND BALANCE | | (\$196,698) | (\$196,698) |

Position Counts

| | | | |
|------------------------|----------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 6602 | Rural Rehabilitation | 2.000 | 2.000 |
| TOTAL POSITIONS | | 2.000 | 2.000 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$116,653 | \$116,653 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$650 | \$650 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$8,977 | \$8,977 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$25,257 | \$25,257 |
| 531562 | MED INS CONTRIB-RECPTS | \$12,745 | \$12,745 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$350 | \$350 |
| TOTAL PERSONAL SERVICES | | \$164,632 | \$164,632 |
| 532120 | FINAN/AUDIT SERVICES | \$17,890 | \$17,890 |
| 532199 | MISC CONTRACTUAL SERVICES | \$28,338 | \$28,338 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,100 | \$1,100 |
| 5329XX | OTHER SERVICES | \$725 | \$725 |
| TOTAL PURCHASED SERVICES | | \$48,053 | \$48,053 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$100 | \$100 |
| TOTAL SUPPLIES | | \$100 | \$100 |
| 5353XX | DEBT SERVICE | \$472,979 | \$472,979 |
| 5359XX | OTHER EXPENSES | \$38 | \$38 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$473,017 | \$473,017 |
| TOTAL REQUIREMENTS | | \$685,802 | \$685,802 |
| RECEIPTS | | | |
| 433121 | STIF INT INC-NONOP-PROGRM | \$120,000 | \$120,000 |
| TOTAL INVESTMENT INCOME | | \$120,000 | \$120,000 |
| 437112 | LOAN COLLECTION-INTEREST | \$369,104 | \$369,104 |
| TOTAL MISCELLANEOUS | | \$369,104 | \$369,104 |
| TOTAL RECEIPTS | | \$489,104 | \$489,104 |
| CHANGE IN FUND BALANCE | | (\$196,698) | (\$196,698) |

Position Counts

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

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

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6600-Trust Fund - NC Rural Rehabilitation

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$4,000 | \$4,000 |
| TOTAL PURCHASED SERVICES | | \$4,000 | \$4,000 |
| 5353XX | DEBT SERVICE | \$438,141 | \$438,141 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$438,141 | \$438,141 |
| TOTAL REQUIREMENTS | | \$442,141 | \$442,141 |
| RECEIPTS | | | |
| 433121 | STIF INT INC-NONOP-PROGRM | \$120,000 | \$120,000 |
| TOTAL INVESTMENT INCOME | | \$120,000 | \$120,000 |
| 437112 | LOAN COLLECTION-INTEREST | \$322,141 | \$322,141 |
| TOTAL MISCELLANEOUS | | \$322,141 | \$322,141 |
| TOTAL RECEIPTS | | \$442,141 | \$442,141 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

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

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6601-Small Family Farms Loans

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 5353XX | DEBT SERVICE | \$17,700 | \$17,700 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$17,700 | \$17,700 |
| TOTAL REQUIREMENTS | | \$17,700 | \$17,700 |
| RECEIPTS | | | |
| 437112 | LOAN COLLECTION-INTEREST | \$17,700 | \$17,700 |
| TOTAL MISCELLANEOUS | | \$17,700 | \$17,700 |
| TOTAL RECEIPTS | | \$17,700 | \$17,700 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

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

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6602-Rural Rehabilitation

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$116,653 | \$116,653 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$650 | \$650 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$8,977 | \$8,977 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$25,257 | \$25,257 |
| 531562 | MED INS CONTRIB-RECPTS | \$12,745 | \$12,745 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$350 | \$350 |
| TOTAL PERSONAL SERVICES | | \$164,632 | \$164,632 |
| 532120 | FINAN/AUDIT SERVICES | \$17,890 | \$17,890 |
| 532199 | MISC CONTRACTUAL SERVICES | \$24,338 | \$24,338 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,100 | \$1,100 |
| 5329XX | OTHER SERVICES | \$725 | \$725 |
| TOTAL PURCHASED SERVICES | | \$44,053 | \$44,053 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$100 | \$100 |
| TOTAL SUPPLIES | | \$100 | \$100 |
| 5353XX | DEBT SERVICE | \$17,138 | \$17,138 |
| 5359XX | OTHER EXPENSES | \$38 | \$38 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$17,176 | \$17,176 |
| TOTAL REQUIREMENTS | | \$225,961 | \$225,961 |
| RECEIPTS | | | |
| 437112 | LOAN COLLECTION-INTEREST | \$29,263 | \$29,263 |
| TOTAL MISCELLANEOUS | | \$29,263 | \$29,263 |
| TOTAL RECEIPTS | | \$29,263 | \$29,263 |
| CHANGE IN FUND BALANCE | | (\$196,698) | (\$196,698) |

Position Counts

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



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|--------------------|--------------------|
| TOTAL REQUIREMENTS | \$661,321 | \$661,321 |
| LESS ESTIMATED RECEIPTS | \$145,094 | \$145,094 |
| CHANGE IN FUND BALANCE | (\$516,227) | (\$516,227) |

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2021-23**

63703-Agriculture and Consumer Services - Finance Authority

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|--------------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 6700 | Agricultural Finance Authority | \$113,573 | \$113,573 |
| 6704 | Agriculture - Finance Administration | \$547,748 | \$547,748 |
| TOTAL REQUIREMENTS | | \$661,321 | \$661,321 |
| RECEIPTS | | | |
| 6700 | Agricultural Finance Authority | \$103,184 | \$103,184 |
| 6704 | Agriculture - Finance Administration | \$41,910 | \$41,910 |
| TOTAL RECEIPTS | | \$145,094 | \$145,094 |
| CHANGE IN FUND BALANCE | | (\$516,227) | (\$516,227) |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

63703-Agriculture and Consumer Services - Finance Authority

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$119,541 | \$119,541 |
| 531212 | SPA-REG SALARIES-RECPT | \$99,093 | \$99,093 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$6,426 | \$6,426 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$17,223 | \$17,223 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$48,332 | \$48,332 |
| 531562 | MED INS CONTRIB-RECPTS | \$18,978 | \$18,978 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$60 | \$60 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$737 | \$737 |
| 531651 | COMPENSATION TO BOARD MEM | \$250 | \$250 |
| TOTAL PERSONAL SERVICES | | \$310,640 | \$310,640 |
| 532120 | FINAN/AUDIT SERVICES | \$17,750 | \$17,750 |
| 532140 | OTH INFORMATION TECH SVCS | \$8,487 | \$8,487 |
| 532170 | ADMIN SERVICES | \$50,358 | \$50,358 |
| 532199 | MISC CONTRACTUAL SERVICES | \$29,259 | \$29,259 |
| 5324XX | MAINTENANCE AGREEMENTS | \$1,226 | \$1,226 |
| 5325XX | RENTALS/LEASES | \$50,620 | \$50,620 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$21,195 | \$21,195 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$15,162 | \$15,162 |
| 5329XX | OTHER SERVICES | \$5,634 | \$5,634 |
| TOTAL PURCHASED SERVICES | | \$199,691 | \$199,691 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$4,275 | \$4,275 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$150 | \$150 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$400 | \$400 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$200 | \$200 |
| TOTAL SUPPLIES | | \$5,025 | \$5,025 |
| 5342XX | BUILDINGS PURCHASED | \$20,362 | \$20,362 |
| 5345XX | EQUIPMENT | \$7,010 | \$7,010 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$120 | \$120 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$27,492 | \$27,492 |
| 5353XX | DEBT SERVICE | \$113,573 | \$113,573 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$2,300 | \$2,300 |
| 5359XX | OTHER EXPENSES | \$2,600 | \$2,600 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$118,473 | \$118,473 |
| TOTAL REQUIREMENTS | | \$661,321 | \$661,321 |
| RECEIPTS | | | |
| 434160 | PROFESSIONAL SERVICES | \$41,910 | \$41,910 |
| TOTAL SALES, SERVICE, & RENTALS | | \$41,910 | \$41,910 |
| 437112 | LOAN COLLECTION-INTEREST | \$103,184 | \$103,184 |
| TOTAL MISCELLANEOUS | | \$103,184 | \$103,184 |

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2021-23**

63703-Agriculture and Consumer Services - Finance Authority

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--------------------------------|------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| TOTAL RECEIPTS | | \$145,094 | \$145,094 |
| CHANGE IN FUND BALANCE | | (\$516,227) | (\$516,227) |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 1.000 | 1.000 |
| 531212 | SPA-REG SALARIES-RECPT | 2.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 3.000 |

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

63703-Agriculture and Consumer Services - Finance Authority

6700-Agricultural Finance Authority

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|--------------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 5353XX | DEBT SERVICE | \$113,573 | \$113,573 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$113,573 | \$113,573 |
| TOTAL REQUIREMENTS | | \$113,573 | \$113,573 |
| RECEIPTS | | | |
| 437112 | LOAN COLLECTION-INTEREST | \$103,184 | \$103,184 |
| TOTAL MISCELLANEOUS | | \$103,184 | \$103,184 |
| TOTAL RECEIPTS | | \$103,184 | \$103,184 |
| CHANGE IN FUND BALANCE | | (\$10,389) | (\$10,389) |

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

63703-Agriculture and Consumer Services - Finance Authority

6704-Agriculture - Finance Administration

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$119,541 | \$119,541 |
| 531212 | SPA-REG SALARIES-RECPT | \$99,093 | \$99,093 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$6,426 | \$6,426 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$17,223 | \$17,223 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$48,332 | \$48,332 |
| 531562 | MED INS CONTRIB-RECPTS | \$18,978 | \$18,978 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$60 | \$60 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$737 | \$737 |
| 531651 | COMPENSATION TO BOARD MEM | \$250 | \$250 |
| TOTAL PERSONAL SERVICES | | \$310,640 | \$310,640 |
| 532120 | FINAN/AUDIT SERVICES | \$17,750 | \$17,750 |
| 532140 | OTH INFORMATION TECH SVCS | \$8,487 | \$8,487 |
| 532170 | ADMIN SERVICES | \$50,358 | \$50,358 |
| 532199 | MISC CONTRACTUAL SERVICES | \$29,259 | \$29,259 |
| 5324XX | MAINTENANCE AGREEMENTS | \$1,226 | \$1,226 |
| 5325XX | RENTALS/LEASES | \$50,620 | \$50,620 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$21,195 | \$21,195 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$15,162 | \$15,162 |
| 5329XX | OTHER SERVICES | \$5,634 | \$5,634 |
| TOTAL PURCHASED SERVICES | | \$199,691 | \$199,691 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$4,275 | \$4,275 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$150 | \$150 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$400 | \$400 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$200 | \$200 |
| TOTAL SUPPLIES | | \$5,025 | \$5,025 |
| 5342XX | BUILDINGS PURCHASED | \$20,362 | \$20,362 |
| 5345XX | EQUIPMENT | \$7,010 | \$7,010 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$120 | \$120 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$27,492 | \$27,492 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$2,300 | \$2,300 |
| 5359XX | OTHER EXPENSES | \$2,600 | \$2,600 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,900 | \$4,900 |
| TOTAL REQUIREMENTS | | \$547,748 | \$547,748 |
| RECEIPTS | | | |
| 434160 | PROFESSIONAL SERVICES | \$41,910 | \$41,910 |
| TOTAL SALES, SERVICE, & RENTALS | | \$41,910 | \$41,910 |

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

63703-Agriculture and Consumer Services - Finance Authority

6704-Agriculture - Finance Administration

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|-------------------------------|---------------|--------------------|--------------------|
| RECEIPTS | | | |
| TOTAL RECEIPTS | | \$41,910 | \$41,910 |
| CHANGE IN FUND BALANCE | | (\$505,838) | (\$505,838) |

Position Counts

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



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|--------------------|--------------------|
| TOTAL REQUIREMENTS | \$5,865,526 | \$5,865,526 |
| LESS ESTIMATED RECEIPTS | \$5,601,952 | \$5,601,952 |
| CHANGE IN FUND BALANCE | (\$263,574) | (\$263,574) |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

63704-Agriculture and Consumer Services - Cooperative Grading

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|---------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 6422 | Poultry | \$1,136,684 | \$1,136,684 |
| 6423 | Livestock | \$160 | \$160 |
| 6424 | Horticultural Crops | \$3,617,044 | \$3,617,044 |
| 6425 | Field Crops | \$1,111,638 | \$1,111,638 |
| TOTAL REQUIREMENTS | | \$5,865,526 | \$5,865,526 |
| RECEIPTS | | | |
| 6422 | Poultry | \$1,080,149 | \$1,080,149 |
| 6423 | Livestock | \$2,512 | \$2,512 |
| 6424 | Horticultural Crops | \$3,586,100 | \$3,586,100 |
| 6425 | Field Crops | \$933,191 | \$933,191 |
| TOTAL RECEIPTS | | \$5,601,952 | \$5,601,952 |
| CHANGE IN FUND BALANCE | | (\$263,574) | (\$263,574) |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

63704-Agriculture and Consumer Services - Cooperative Grading

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$2,065,712 | \$2,065,712 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$857,949 | \$857,949 |
| 531412 | OT PAY - RECEIPTS | \$253,861 | \$253,861 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$8,900 | \$8,900 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$36,300 | \$36,300 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$48,392 | \$48,392 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$242,590 | \$242,590 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$434,981 | \$434,981 |
| 531562 | MED INS CONTRIB-RECPTS | \$290,173 | \$290,173 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$1,300 | \$1,300 |
| 531651 | COMPENSATION TO BOARD MEM | \$60 | \$60 |
| TOTAL PERSONAL SERVICES | | \$4,240,218 | \$4,240,218 |
| 53214B | IT SUBSCRIPTION SUPPORT | \$400 | \$400 |
| 532170 | ADMIN SERVICES | \$5,115 | \$5,115 |
| 532184 | JANITORIAL SER AGREEMENT | \$3,900 | \$3,900 |
| 532185 | WASTE REM/RECY SER AGREEM | \$536 | \$536 |
| 532187 | PEST CONTROL AGREEMENT | \$1,296 | \$1,296 |
| 532199 | MISC CONTRACTUAL SERVICES | \$545,735 | \$545,735 |
| 5322XX | UTILITY/ENERGY SERVICES | \$32,730 | \$32,730 |
| 5323XX | REPAIR SERVICES | \$31,000 | \$31,000 |
| 5324XX | MAINTENANCE AGREEMENTS | \$2,233 | \$2,233 |
| 5325XX | RENTALS/LEASES | \$15,967 | \$15,967 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$235,053 | \$235,053 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$46,135 | \$46,135 |
| 5329XX | OTHER SERVICES | \$16,756 | \$16,756 |
| TOTAL PURCHASED SERVICES | | \$936,856 | \$936,856 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$21,450 | \$21,450 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$14,020 | \$14,020 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$39,089 | \$39,089 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$1,340 | \$1,340 |
| 5338XX | PURCHASES FOR RESALE | \$82,180 | \$82,180 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$216,250 | \$216,250 |
| TOTAL SUPPLIES | | \$374,329 | \$374,329 |
| 5345XX | EQUIPMENT | \$145,700 | \$145,700 |
| 5347XX | INTANGIBLE ASSETS | \$1,000 | \$1,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$146,700 | \$146,700 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$90,441 | \$90,441 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$3,775 | \$3,775 |
| 5359XX | OTHER EXPENSES | \$21,350 | \$21,350 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

63704-Agriculture and Consumer Services - Cooperative Grading

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$115,566 | \$115,566 |
| 538101 | TRANSFER TO NCDA 13700 | \$51,857 | \$51,857 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$51,857 | \$51,857 |
| TOTAL REQUIREMENTS | | \$5,865,526 | \$5,865,526 |
| RECEIPTS | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$28,000 | \$28,000 |
| TOTAL INVESTMENT INCOME | | \$28,000 | \$28,000 |
| 434160 | PROFESSIONAL SERVICES | \$386,000 | \$386,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$386,000 | \$386,000 |
| 435400 | INSPECTION/EXAM FEES | \$5,166,952 | \$5,166,952 |
| TOTAL FEES, LICENSES, & FINES | | \$5,166,952 | \$5,166,952 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$21,000 | \$21,000 |
| TOTAL MISCELLANEOUS | | \$21,000 | \$21,000 |
| TOTAL RECEIPTS | | \$5,601,952 | \$5,601,952 |
| CHANGE IN FUND BALANCE | | (\$263,574) | (\$263,574) |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | 46.000 | 46.000 |
| TOTAL PERSONAL SERVICES | | 46.000 | 46.000 |
| TOTAL POSITIONS | | 46.000 | 46.000 |

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

63704-Agriculture and Consumer Services - Cooperative Grading

6422-Poultry

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$127,833 | \$127,833 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$49,000 | \$49,000 |
| 531412 | OT PAY - RECEIPTS | \$233,000 | \$233,000 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$7,900 | \$7,900 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$30,300 | \$30,300 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$28,985 | \$28,985 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$29,492 | \$29,492 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$15,788 | \$15,788 |
| 531562 | MED INS CONTRIB-RECPTS | \$8,816 | \$8,816 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$600 | \$600 |
| TOTAL PERSONAL SERVICES | | \$531,714 | \$531,714 |
| 532170 | ADMIN SERVICES | \$1,000 | \$1,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$350,000 | \$350,000 |
| 5324XX | MAINTENANCE AGREEMENTS | \$983 | \$983 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$168,523 | \$168,523 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$7,835 | \$7,835 |
| 5329XX | OTHER SERVICES | \$256 | \$256 |
| TOTAL PURCHASED SERVICES | | \$528,597 | \$528,597 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$4,000 | \$4,000 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$1,000 | \$1,000 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$1,000 | \$1,000 |
| TOTAL SUPPLIES | | \$6,000 | \$6,000 |
| 5345XX | EQUIPMENT | \$45,500 | \$45,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$45,500 | \$45,500 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$4,000 | \$4,000 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$400 | \$400 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,400 | \$4,400 |
| 538101 | TRANSFER TO NCDA 13700 | \$20,473 | \$20,473 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$20,473 | \$20,473 |
| TOTAL REQUIREMENTS | | \$1,136,684 | \$1,136,684 |
| RECEIPTS | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$28,000 | \$28,000 |
| TOTAL INVESTMENT INCOME | | \$28,000 | \$28,000 |
| 434160 | PROFESSIONAL SERVICES | \$386,000 | \$386,000 |
| TOTAL SALES, SERVICE, & RENTALS | | \$386,000 | \$386,000 |
| 435400 | INSPECTION/EXAM FEES | \$666,149 | \$666,149 |

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

63704-Agriculture and Consumer Services - Cooperative Grading

6422-Poultry

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---------------|--------------------|--------------------|
| RECEIPTS | | | |
| TOTAL FEES, LICENSES, & FINES | | \$666,149 | \$666,149 |
| TOTAL RECEIPTS | | \$1,080,149 | \$1,080,149 |
| CHANGE IN FUND BALANCE | | (\$56,535) | (\$56,535) |

Position Counts

REQUIREMENTS

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

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

63704-Agriculture and Consumer Services - Cooperative Grading

6423-Livestock

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 538101 | TRANSFER TO NCDA 13700 | \$160 | \$160 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$160 | \$160 |
| TOTAL REQUIREMENTS | | \$160 | \$160 |
| RECEIPTS | | | |
| 435400 | INSPECTION/EXAM FEES | \$2,512 | \$2,512 |
| TOTAL FEES, LICENSES, & FINES | | \$2,512 | \$2,512 |
| TOTAL RECEIPTS | | \$2,512 | \$2,512 |
| CHANGE IN FUND BALANCE | | \$2,352 | \$2,352 |

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

63704-Agriculture and Consumer Services - Cooperative Grading

6424-Horticultural Crops

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$1,488,081 | \$1,488,081 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$577,469 | \$577,469 |
| 531412 | OT PAY - RECEIPTS | \$20,861 | \$20,861 |
| 531422 | HOLIDAY PAY - RECEIPTS | \$1,000 | \$1,000 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$6,000 | \$6,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$16,101 | \$16,101 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$161,334 | \$161,334 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$317,049 | \$317,049 |
| 531562 | MED INS CONTRIB-RECPTS | \$216,198 | \$216,198 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$600 | \$600 |
| 531651 | COMPENSATION TO BOARD MEM | \$60 | \$60 |
| TOTAL PERSONAL SERVICES | | \$2,804,753 | \$2,804,753 |
| 532170 | ADMIN SERVICES | \$1,200 | \$1,200 |
| 532184 | JANITORIAL SER AGREEMENT | \$3,900 | \$3,900 |
| 532185 | WASTE REM/RECY SER AGREEM | \$536 | \$536 |
| 532187 | PEST CONTROL AGREEMENT | \$360 | \$360 |
| 532199 | MISC CONTRACTUAL SERVICES | \$168,000 | \$168,000 |
| 5322XX | UTILITY/ENERGY SERVICES | \$18,230 | \$18,230 |
| 5323XX | REPAIR SERVICES | \$22,700 | \$22,700 |
| 5324XX | MAINTENANCE AGREEMENTS | \$560 | \$560 |
| 5325XX | RENTALS/LEASES | \$467 | \$467 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$59,930 | \$59,930 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$18,600 | \$18,600 |
| 5329XX | OTHER SERVICES | \$5,550 | \$5,550 |
| TOTAL PURCHASED SERVICES | | \$300,033 | \$300,033 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$1,800 | \$1,800 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$18,050 | \$18,050 |
| 5338XX | PURCHASES FOR RESALE | \$82,180 | \$82,180 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$215,000 | \$215,000 |
| TOTAL SUPPLIES | | \$317,030 | \$317,030 |
| 5345XX | EQUIPMENT | \$67,000 | \$67,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$67,000 | \$67,000 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$82,941 | \$82,941 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$850 | \$850 |
| 5359XX | OTHER EXPENSES | \$21,100 | \$21,100 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$104,891 | \$104,891 |

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

63704-Agriculture and Consumer Services - Cooperative Grading

6424-Horticultural Crops

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 538101 | TRANSFER TO NCDA 13700 | \$23,337 | \$23,337 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$23,337 | \$23,337 |
| TOTAL REQUIREMENTS | | \$3,617,044 | \$3,617,044 |
| RECEIPTS | | | |
| 435400 | INSPECTION/EXAM FEES | \$3,565,100 | \$3,565,100 |
| TOTAL FEES, LICENSES, & FINES | | \$3,565,100 | \$3,565,100 |
| 437992 | IMP/PETTY CASH RE-DEPOSIT | \$21,000 | \$21,000 |
| TOTAL MISCELLANEOUS | | \$21,000 | \$21,000 |
| TOTAL RECEIPTS | | \$3,586,100 | \$3,586,100 |
| CHANGE IN FUND BALANCE | | (\$30,944) | (\$30,944) |

Position Counts

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

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

63704-Agriculture and Consumer Services - Cooperative Grading

6425-Field Crops

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$449,798 | \$449,798 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$231,480 | \$231,480 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$3,306 | \$3,306 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$51,764 | \$51,764 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$102,144 | \$102,144 |
| 531562 | MED INS CONTRIB-RECPTS | \$65,159 | \$65,159 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$100 | \$100 |
| TOTAL PERSONAL SERVICES | | \$903,751 | \$903,751 |
| 53214B | IT SUBSCRIPTION SUPPORT | \$400 | \$400 |
| 532170 | ADMIN SERVICES | \$2,915 | \$2,915 |
| 532187 | PEST CONTROL AGREEMENT | \$936 | \$936 |
| 532199 | MISC CONTRACTUAL SERVICES | \$27,735 | \$27,735 |
| 5322XX | UTILITY/ENERGY SERVICES | \$14,500 | \$14,500 |
| 5323XX | REPAIR SERVICES | \$8,300 | \$8,300 |
| 5324XX | MAINTENANCE AGREEMENTS | \$690 | \$690 |
| 5325XX | RENTALS/LEASES | \$15,500 | \$15,500 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$6,600 | \$6,600 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$19,700 | \$19,700 |
| 5329XX | OTHER SERVICES | \$10,950 | \$10,950 |
| TOTAL PURCHASED SERVICES | | \$108,226 | \$108,226 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$15,650 | \$15,650 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$14,020 | \$14,020 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$21,039 | \$21,039 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$340 | \$340 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$250 | \$250 |
| TOTAL SUPPLIES | | \$51,299 | \$51,299 |
| 5345XX | EQUIPMENT | \$33,200 | \$33,200 |
| 5347XX | INTANGIBLE ASSETS | \$1,000 | \$1,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$34,200 | \$34,200 |
| 5352XX | PENSIONS & BENEFIT CLAIM PAYMENTS | \$3,500 | \$3,500 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$2,525 | \$2,525 |
| 5359XX | OTHER EXPENSES | \$250 | \$250 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$6,275 | \$6,275 |
| 538101 | TRANSFER TO NCDA 13700 | \$7,887 | \$7,887 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$7,887 | \$7,887 |
| TOTAL REQUIREMENTS | | \$1,111,638 | \$1,111,638 |

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

63704-Agriculture and Consumer Services - Cooperative Grading

6425-Field Crops

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|----------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 435400 | INSPECTION/EXAM FEES | \$933,191 | \$933,191 |
| TOTAL FEES, LICENSES, & FINES | | \$933,191 | \$933,191 |
| TOTAL RECEIPTS | | \$933,191 | \$933,191 |
| CHANGE IN FUND BALANCE | | (\$178,447) | (\$178,447) |

Position Counts

REQUIREMENTS

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



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

| | 2021-2022 | 2022-2023 |
|-------------------------------|------------------|------------------|
| TOTAL REQUIREMENTS | \$1,332,652 | \$1,332,652 |
| LESS ESTIMATED RECEIPTS | \$1,349,045 | \$1,349,045 |
| CHANGE IN FUND BALANCE | \$16,393 | \$16,393 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

63705-Agriculture and Consumer Services - Trust - Agency

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 6130 | Hemp Funds | \$2,000 | \$2,000 |
| 6131 | Goodness Grows Promotion | \$12,534 | \$12,534 |
| 6132 | Flavors of Carolina | \$113,132 | \$113,132 |
| 6133 | Agricultural Promotions | \$6,250 | \$6,250 |
| 6161 | Payments - Farm to School | \$1,198,736 | \$1,198,736 |
| TOTAL REQUIREMENTS | | \$1,332,652 | \$1,332,652 |
| RECEIPTS | | | |
| 6131 | Goodness Grows Promotion | \$12,534 | \$12,534 |
| 6132 | Flavors of Carolina | \$137,775 | \$137,775 |
| 6161 | Payments - Farm to School | \$1,198,736 | \$1,198,736 |
| TOTAL RECEIPTS | | \$1,349,045 | \$1,349,045 |
| CHANGE IN FUND BALANCE | | \$16,393 | \$16,393 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

63705-Agriculture and Consumer Services - Trust - Agency

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532181 | FOOD SER AGREEMENT | \$22,580 | \$22,580 |
| 5323XX | REPAIR SERVICES | \$74 | \$74 |
| 5325XX | RENTALS/LEASES | \$67,119 | \$67,119 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$34,834 | \$34,834 |
| 5329XX | OTHER SERVICES | \$5 | \$5 |
| TOTAL PURCHASED SERVICES | | \$124,612 | \$124,612 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$2,417 | \$2,417 |
| 5334XX | FOOD & DIETARY SUPPLIES | \$1,202,608 | \$1,202,608 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$1,115 | \$1,115 |
| TOTAL SUPPLIES | | \$1,206,140 | \$1,206,140 |
| 5359XX | OTHER EXPENSES | \$1,900 | \$1,900 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,900 | \$1,900 |
| TOTAL REQUIREMENTS | | \$1,332,652 | \$1,332,652 |
| RECEIPTS | | | |
| 434390 | OTH SALES OF GOODS | \$1,223,379 | \$1,223,379 |
| TOTAL SALES, SERVICE, & RENTALS | | \$1,223,379 | \$1,223,379 |
| 436200 | NONCAPITAL GIFTS | \$125,666 | \$125,666 |
| TOTAL CONTRIBUTIONS & DONATIONS | | \$125,666 | \$125,666 |
| TOTAL RECEIPTS | | \$1,349,045 | \$1,349,045 |
| CHANGE IN FUND BALANCE | | \$16,393 | \$16,393 |

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

63705-Agriculture and Consumer Services - Trust - Agency

6130-Hemp Funds

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---|------------------|------------------|
| REQUIREMENTS | | | |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$2,000 | \$2,000 |
| TOTAL PURCHASED SERVICES | | \$2,000 | \$2,000 |
| TOTAL REQUIREMENTS | | \$2,000 | \$2,000 |
| CHANGE IN FUND BALANCE | | (\$2,000) | (\$2,000) |

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

63705-Agriculture and Consumer Services - Trust - Agency

6131-Goodness Grows Promotion

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|--------------------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 5323XX | REPAIR SERVICES | \$44 | \$44 |
| 5325XX | RENTALS/LEASES | \$9,953 | \$9,953 |
| 5329XX | OTHER SERVICES | \$5 | \$5 |
| TOTAL PURCHASED SERVICES | | \$10,002 | \$10,002 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$2,417 | \$2,417 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$115 | \$115 |
| TOTAL SUPPLIES | | \$2,532 | \$2,532 |
| TOTAL REQUIREMENTS | | \$12,534 | \$12,534 |
| RECEIPTS | | | |
| 436200 | NONCAPITAL GIFTS | \$12,534 | \$12,534 |
| TOTAL CONTRIBUTIONS & DONATIONS | | \$12,534 | \$12,534 |
| TOTAL RECEIPTS | | \$12,534 | \$12,534 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

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

63705-Agriculture and Consumer Services - Trust - Agency

6132-Flavors of Carolina

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 532181 | FOOD SER AGREEMENT | \$22,580 | \$22,580 |
| 5323XX | REPAIR SERVICES | \$30 | \$30 |
| 5325XX | RENTALS/LEASES | \$54,916 | \$54,916 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$32,334 | \$32,334 |
| TOTAL PURCHASED SERVICES | | \$109,860 | \$109,860 |
| 5334XX | FOOD & DIETARY SUPPLIES | \$372 | \$372 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$1,000 | \$1,000 |
| TOTAL SUPPLIES | | \$1,372 | \$1,372 |
| 5359XX | OTHER EXPENSES | \$1,900 | \$1,900 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,900 | \$1,900 |
| TOTAL REQUIREMENTS | | \$113,132 | \$113,132 |
| RECEIPTS | | | |
| 434390 | OTH SALES OF GOODS | \$24,643 | \$24,643 |
| TOTAL SALES, SERVICE, & RENTALS | | \$24,643 | \$24,643 |
| 436200 | NONCAPITAL GIFTS | \$113,132 | \$113,132 |
| TOTAL CONTRIBUTIONS & DONATIONS | | \$113,132 | \$113,132 |
| TOTAL RECEIPTS | | \$137,775 | \$137,775 |
| CHANGE IN FUND BALANCE | | \$24,643 | \$24,643 |

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

63705-Agriculture and Consumer Services - Trust - Agency

6133-Agricultural Promotions

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|---------------------------------|---|------------------|------------------|
| REQUIREMENTS | | | |
| 5325XX | RENTALS/LEASES | \$2,250 | \$2,250 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$500 | \$500 |
| TOTAL PURCHASED SERVICES | | \$2,750 | \$2,750 |
| 5334XX | FOOD & DIETARY SUPPLIES | \$3,500 | \$3,500 |
| TOTAL SUPPLIES | | \$3,500 | \$3,500 |
| TOTAL REQUIREMENTS | | \$6,250 | \$6,250 |
| CHANGE IN FUND BALANCE | | (\$6,250) | (\$6,250) |

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

63705-Agriculture and Consumer Services - Trust - Agency

6161-Payments - Farm to School

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5334XX | FOOD & DIETARY SUPPLIES | \$1,198,736 | \$1,198,736 |
| TOTAL SUPPLIES | | \$1,198,736 | \$1,198,736 |
| TOTAL REQUIREMENTS | | \$1,198,736 | \$1,198,736 |
| RECEIPTS | | | |
| 434390 | OTH SALES OF GOODS | \$1,198,736 | \$1,198,736 |
| TOTAL SALES, SERVICE, & RENTALS | | \$1,198,736 | \$1,198,736 |
| TOTAL RECEIPTS | | \$1,198,736 | \$1,198,736 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

CAMPUS/AGENCY NAME: Conservation Stewardship Fund Code: 63707

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.

| | 2021-2022 | 2022-2023 |
|-------------------------------|------------------|------------------|
| TOTAL REQUIREMENTS | \$30,000 | \$30,000 |
| LESS ESTIMATED RECEIPTS | \$30,000 | \$30,000 |
| CHANGE IN FUND BALANCE | \$0 | \$0 |

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2021-23**

63707-Conservation Stewardship Fund

| Fund Code | Fund Title | 2021-2022 | 2022-2023 |
|-------------------------------|-------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 6501 | CREP Stewardship | \$30,000 | \$30,000 |
| TOTAL REQUIREMENTS | | \$30,000 | \$30,000 |
| RECEIPTS | | | |
| 6501 | CREP Stewardship | \$30,000 | \$30,000 |
| TOTAL RECEIPTS | | \$30,000 | \$30,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

63707-Conservation Stewardship Fund

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---------------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 532170 | ADMIN SERVICES | \$8,500 | \$8,500 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$1,500 | \$1,500 |
| TOTAL PURCHASED SERVICES | | \$10,000 | \$10,000 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$10,000 | \$10,000 |
| TOTAL SUPPLIES | | \$10,000 | \$10,000 |
| 536502 | SWC -GOVT RECIPIENTS | \$10,000 | \$10,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$10,000 | \$10,000 |
| TOTAL REQUIREMENTS | | \$30,000 | \$30,000 |
| RECEIPTS | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$30,000 | \$30,000 |
| TOTAL INVESTMENT INCOME | | \$30,000 | \$30,000 |
| TOTAL RECEIPTS | | \$30,000 | \$30,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

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

63707-Conservation Stewardship Fund

6501-CREP Stewardship

| Account Code | Account Title | 2021-2022 | 2022-2023 |
|--|---------------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 532170 | ADMIN SERVICES | \$8,500 | \$8,500 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$1,500 | \$1,500 |
| TOTAL PURCHASED SERVICES | | \$10,000 | \$10,000 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$10,000 | \$10,000 |
| TOTAL SUPPLIES | | \$10,000 | \$10,000 |
| 536502 | SWC -GOVT RECIPIENTS | \$10,000 | \$10,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$10,000 | \$10,000 |
| TOTAL REQUIREMENTS | | \$30,000 | \$30,000 |
| RECEIPTS | | | |
| 433120 | STIF INT INC-PROGRAM REV | \$30,000 | \$30,000 |
| TOTAL INVESTMENT INCOME | | \$30,000 | \$30,000 |
| TOTAL RECEIPTS | | \$30,000 | \$30,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |