



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$171,298,827	\$171,623,027
Less Estimated Receipts	\$56,213,125	\$56,213,125
Net Appropriation	\$115,085,702	\$115,409,902



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$9,997,390	\$9,997,390
Less Estimated Receipts	\$7,230,638	\$7,230,638
Change in Fund Balance	(\$2,766,752)	(\$2,766,752)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$643,728	\$643,728
Change in Fund Balance	(\$643,728)	(\$643,728)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$4,325,288	\$4,325,288
Less Estimated Receipts	\$4,251,776	\$4,251,776
Change in Fund Balance	(\$73,512)	(\$73,512)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code:

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.

	2013-2014	2014-2015
Total Requirements	\$10,261,581	\$10,261,581
Less Estimated Receipts	\$9,581,537	\$9,581,537
Change in Fund Balance	(\$680,044)	(\$680,044)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code:

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.

	2013-2014	2014-2015
Total Requirements	\$1,118,534	\$1,118,534
Less Estimated Receipts	\$1,118,534	\$1,118,534
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$2,491,605	\$2,491,605
Less Estimated Receipts	\$2,490,880	\$2,490,880
Change in Fund Balance	(\$725)	(\$725)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code:

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.

	2013-2014	2014-2015
Total Requirements	\$2,792,527	\$2,792,527
Less Estimated Receipts	\$2,848,821	\$2,848,821
Change in Fund Balance	\$56,294	\$56,294



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code:

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.

	2013-2014	2014-2015
Total Requirements	\$16,248,665	\$16,248,665
Less Estimated Receipts	\$15,301,699	\$15,301,699
Change in Fund Balance	(\$946,966)	(\$946,966)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$652,586	\$652,586
Less Estimated Receipts	\$577,341	\$577,341
Change in Fund Balance	(\$75,245)	(\$75,245)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code:

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.

	2013-2014	2014-2015
Total Requirements	\$1,000,000	\$1,000,000
Less Estimated Receipts	\$1,000,000	\$1,000,000
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code:

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.

	2013-2014	2014-2015
Total Requirements	\$982,069	\$982,069
Less Estimated Receipts	\$769,423	\$769,423
Change in Fund Balance	(\$212,646)	(\$212,646)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$1,345,538	\$1,345,538
Less Estimated Receipts	\$612,574	\$612,574
Change in Fund Balance	(\$732,964)	(\$732,964)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$7,132,228	\$7,132,228
Less Estimated Receipts	\$7,053,058	\$7,053,058
Change in Fund Balance	(\$79,170)	(\$79,170)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$97,050	\$97,050
Less Estimated Receipts	\$97,050	\$97,050
Change in Fund Balance	\$0	\$0



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1011	General Administration	\$2,245,934	\$2,245,934	23.800	23.800
1012	Administrative Services	\$1,869,393	\$1,869,393	27.000	27.000
1013	Public Affairs	\$391,383	\$391,383	4.000	4.000
1014	Human Resources	\$1,876,877	\$1,876,877	14.000	14.000
1017	Emergency Programs Division	\$1,936,999	\$1,936,999	13.000	13.000
1020	Markets	\$10,028,306	\$10,028,306	94.000	94.000
1027	Property and Construction	\$590,077	\$590,077	7.000	7.000
1040	Agronomic Services	\$4,427,880	\$4,427,880	57.000	57.000
1050	Federal - State Agricultural Statistics	\$3,217,142	\$3,217,142	39.000	39.000
1070	Commercial Feed and Pet Food	\$1,432,714	\$1,432,714	23.000	23.000
1080	Commercial Fertilizer Analysis	\$568,040	\$568,040	7.000	7.000
1090	Pesticide Control and Analysis	\$3,751,184	\$3,751,184	51.800	51.800
1100	Food, Drug, and Cosmetic Analysis	\$9,550,380	\$9,549,580	122.000	122.000
1120	Structural Pest	\$1,172,744	\$1,172,744	19.000	19.000
1130	Veterinary Services	\$11,121,048	\$11,121,048	140.000	140.000
1140	Meat and Poultry Inspection	\$7,858,480	\$7,858,480	119.000	119.000
1150	Weights and Measures Inspection	\$1,275,317	\$1,275,317	16.000	16.000
1160	Gasoline and Oil Inspection	\$5,165,457	\$5,165,457	76.000	76.000
1175	Seed and Fertilizer	\$1,429,887	\$1,429,887	24.000	24.000
1180	Plant Protection	\$5,294,323	\$5,294,323	64.750	64.750
1190	Research Stations - Operations	\$15,947,201	\$16,547,201	167.000	167.000
11S1	NC Forest Service - Hazard Mitigation - ARRA	\$264,934	\$264,934	1.000	1.000
11S3	NC Forest Service - NC Regional Longleaf - ARRA	\$29,374	\$29,374	0.500	0.500
11S7	NC Forest Service - Linville Gorge - ARRA	\$52,695	\$52,695	0.000	0.000
1210	Distribution of USDA Donations	\$3,617,107	\$3,617,107	46.000	46.000
1510	NC Forest Service	\$46,328,986	\$45,828,986	574.400	574.400
1530	NC Forest Service - Dare Bomb Range	\$1,495,080	\$1,495,080	13.000	13.000
1535	NC Forest Service - Young Offenders Program	\$1,183,444	\$1,183,444	17.000	17.000
1610	NC Forest Service - Federal Grants	\$6,984,670	\$6,984,670	34.450	34.450
1611	Soil and Water Conservation	\$15,732,187	\$15,732,187	44.200	44.200
1990	Reserves and Transfers	\$3,531,922	\$3,756,922	0.000	0.000
1991	Indirect Cost Reserve	\$927,662	\$927,662	0.000	0.000
Total Requirements		\$171,298,827	\$171,623,027	1,838.900	1,838.900

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1011	General Administration	\$193,058	\$193,058
1012	Administrative Services	\$594,485	\$594,485
1014	Human Resources	\$157,304	\$157,304
1017	Emergency Programs Division	\$426,785	\$426,785
1020	Markets	\$1,832,776	\$1,832,776



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
Receipts**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1027	Property and Construction	\$178,170	\$178,170		
1040	Agronomic Services	\$1,235,070	\$1,235,070		
1050	Federal - State Agricultural Statistics	\$802,000	\$802,000		
1070	Commercial Feed and Pet Food	\$823,304	\$823,304		
1090	Pesticide Control and Analysis	\$3,517,215	\$3,517,215		
1100	Food, Drug, and Cosmetic Analysis	\$1,810,570	\$1,810,570		
1120	Structural Pest	\$670,476	\$670,476		
1130	Veterinary Services	\$1,833,516	\$1,833,516		
1140	Meat and Poultry Inspection	\$3,953,925	\$3,953,925		
1150	Weights and Measures Inspection	\$367,000	\$367,000		
1160	Gasoline and Oil Inspection	\$5,165,457	\$5,165,457		
1175	Seed and Fertilizer	\$780,530	\$780,530		
1180	Plant Protection	\$1,864,307	\$1,864,307		
1190	Research Stations - Operations	\$2,570,952	\$2,570,952		
11S1	NC Forest Service - Hazard Mitigation - ARRA	\$264,934	\$264,934		
11S3	NC Forest Service - NC Regional Longleaf - ARRA	\$29,374	\$29,374		
11S7	NC Forest Service - Linville Gorge - ARRA	\$52,695	\$52,695		
1210	Distribution of USDA Donations	\$1,414,117	\$1,414,117		
1510	NC Forest Service	\$10,779,967	\$10,779,967		
1530	NC Forest Service - Dare Bomb Range	\$1,495,080	\$1,495,080		
1535	NC Forest Service - Young Offenders Program	\$8,920	\$8,920		
1610	NC Forest Service - Federal Grants	\$6,984,670	\$6,984,670		
1611	Soil and Water Conservation	\$4,478,806	\$4,478,806		
1990	Reserves and Transfers	\$1,000,000	\$1,000,000		
1991	Indirect Cost Reserve	\$927,662	\$927,662		
Total Receipts		\$56,213,125	\$56,213,125		
Net Appropriation/Total FTE Count		\$115,085,702	\$115,409,902	1,838.900	1,838.900



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2103	Livestock Acquisition	\$145,000	\$145,000	0.000	0.000
2105	Unemployment Insurance Reserve	\$60,000	\$60,000	0.000	0.000
2106	Eastern Agricultural Center - Marketing Fund	\$81,274	\$81,274	0.000	0.000
2108	Farmland Preservation	\$1,125,292	\$1,125,292	2.000	2.000
2109	DOT - Plant Conservation	\$40,000	\$40,000	0.000	0.000
2115	Umstead Farm - Dairy Herd	\$269,071	\$269,071	0.000	0.000
2119	Old Oxford - Relocation	\$30,000	\$30,000	0.000	0.000
2120	Dairy Stabilization and Growth	\$55,612	\$55,612	0.000	0.000
2124	Southern Shrimp Alliance Grant	\$83,490	\$83,490	0.000	0.000
2127	Pondberry Bay Plant Construction	\$9,840	\$9,840	0.000	0.000
2128	Hog Branch Ponds Plant	\$20,822	\$20,822	0.000	0.000
2130	Got To Be NC - Agriculture Marketing Initiative	\$200,000	\$200,000	0.000	0.000
2131	Water Wise Works	\$61,193	\$61,193	0.000	0.000
2133	Global Gap Certification	\$6,000	\$6,000	0.000	0.000
2170	Spay Neuter Program	\$60,612	\$60,612	1.000	1.000
2171	TVA Settlement Funds	\$4,480,000	\$4,480,000	0.000	0.000
2173	NC Forest Service - Weaver Grant	\$20,058	\$20,058	0.000	0.000
2174	NC Forest Service - Bladen Lakes State Forest	\$960,139	\$960,139	12.000	12.000
2175	NC Forest Service - Claridge Nursery	\$1,440,514	\$1,440,514	8.800	8.800
2177	NC Forest Service - Jordan Lake - Corp of Engineers	\$10,000	\$10,000	0.000	0.000
2500	Sleep Products	\$838,473	\$838,473	10.200	10.200
Total Requirements		\$9,997,390	\$9,997,390	34.000	34.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2103	Livestock Acquisition	\$147,978	\$147,978
2105	Unemployment Insurance Reserve	\$60,000	\$60,000
2108	Farmland Preservation	\$1,089,099	\$1,089,099
2115	Umstead Farm - Dairy Herd	\$150,000	\$150,000
2127	Pondberry Bay Plant Construction	\$7,000	\$7,000
2128	Hog Branch Ponds Plant	\$20,822	\$20,822
2130	Got To Be NC - Agriculture Marketing Initiative	\$200,000	\$200,000
2133	Global Gap Certification	\$6,000	\$6,000
2170	Spay Neuter Program	\$60,612	\$60,612
2171	TVA Settlement Funds	\$2,240,000	\$2,240,000
2174	NC Forest Service - Bladen Lakes State Forest	\$960,139	\$960,139
2175	NC Forest Service - Claridge Nursery	\$1,440,515	\$1,440,515
2177	NC Forest Service - Jordan Lake - Corp of Engineers	\$10,000	\$10,000
2500	Sleep Products	\$838,473	\$838,473
Total Receipts		\$7,230,638	\$7,230,638



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition**

Change in Fund Balance/Total FTE Count	(\$2,766,752)	(\$2,766,752)	34.000	34.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23702-Agriculture and Consumer Services - Disaster Recovery
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2921	NC Forest Service - Evans Road Fires	\$643,728	\$643,728	0.000	0.000
Total Requirements		\$643,728	\$643,728	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$643,728)	(\$643,728)	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23703-Agriculture and Consumer Services - Tobacco Trust Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2801	Tobacco Commission - Administration	\$4,325,288	\$4,325,288	3.000	3.000
Total Requirements		\$4,325,288	\$4,325,288	3.000	3.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2801	Tobacco Commission - Administration	\$4,251,776	\$4,251,776		
Total Receipts		\$4,251,776	\$4,251,776		
Change in Fund Balance/Total FTE Count		(\$73,512)	(\$73,512)	3.000	3.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2705	Tar-Pamlico Relication Local	\$64,744	\$64,744	1.000	1.000
2709	Drought Response Rural	\$1,656,167	\$1,656,167	0.000	0.000
2710	Agricultural Cost Share Programs	\$7,040,725	\$7,040,725	0.000	0.000
2711	CREP - Expansion	\$343,867	\$343,867	0.000	0.000
2714	SWC - AGWRAP Funds	\$500,000	\$500,000	0.000	0.000
2715	Swine Farm Easements	\$425,200	\$425,200	0.000	0.000
2720	Animal Waste Cost Share	\$39,941	\$39,941	0.000	0.000
2730	Swine Waste	\$54,000	\$54,000	0.000	0.000
2735	Community Conservation	\$136,937	\$136,937	0.000	0.000
Total Requirements		\$10,261,581	\$10,261,581	1.000	1.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2705	Tar-Pamlico Relication Local	\$64,744	\$64,744
2709	Drought Response Rural	\$1,404,500	\$1,404,500
2710	Agricultural Cost Share Programs	\$6,759,996	\$6,759,996
2711	CREP - Expansion	\$290,160	\$290,160
2714	SWC - AGWRAP Funds	\$500,000	\$500,000
2715	Swine Farm Easements	\$425,200	\$425,200
2735	Community Conservation	\$136,937	\$136,937
Total Receipts		\$9,581,537	\$9,581,537

Change in Fund Balance/Total FTE Count	(\$680,044)	(\$680,044)	1.000	1.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23705-Agriculture and Consumer Services - Forest Development Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2600	Primary Forest Tax	\$1,118,534	\$1,118,534	1.350	1.350
Total Requirements		\$1,118,534	\$1,118,534	1.350	1.350
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2600	Primary Forest Tax	\$1,118,534	\$1,118,534		
Total Receipts		\$1,118,534	\$1,118,534		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.350	1.350



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5100	Farmers Market - Raleigh	\$1,610,845	\$1,610,845	17.500	17.500
5300	Piedmont-Triad Farmers Market	\$880,760	\$880,760	11.000	11.000
Total Requirements		\$2,491,605	\$2,491,605	28.500	28.500

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
5100	Farmers Market - Raleigh	\$1,610,120	\$1,610,120
5300	Piedmont-Triad Farmers Market	\$880,760	\$880,760
Total Receipts		\$2,490,880	\$2,490,880

Change in Fund Balance/Total FTE Count	(\$725)	(\$725)	28.500	28.500
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5210	Western NC Agricultural Center	\$1,077,514	\$1,077,514	10.250	10.250
5220	Mountain State Fair	\$1,715,013	\$1,715,013	5.250	5.250
Total Requirements		\$2,792,527	\$2,792,527	15.500	15.500

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
5210	Western NC Agricultural Center	\$1,002,114	\$1,002,114
5220	Mountain State Fair	\$1,846,707	\$1,846,707
Total Receipts		\$2,848,821	\$2,848,821

Change in Fund Balance/Total FTE Count	\$56,294	\$56,294	15.500	15.500
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5110	Administration	\$6,925,028	\$6,925,028	56.000	56.000
5130	Annual State Fair	\$6,643,077	\$6,643,077	0.000	0.000
5150	Horse and Livestock Facility	\$1,358,858	\$1,358,858	17.000	17.000
5190	Reserves and Transfers	\$1,321,702	\$1,321,702	0.000	0.000
Total Requirements		\$16,248,665	\$16,248,665	73.000	73.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
5110	Administration	\$3,816,065	\$3,816,065
5130	Annual State Fair	\$10,856,691	\$10,856,691
5150	Horse and Livestock Facility	\$628,943	\$628,943
Total Receipts		\$15,301,699	\$15,301,699

Change in Fund Balance/Total FTE Count	(\$946,966)	(\$946,966)	73.000	73.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63700-Agriculture and Consumer Services - Trust
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6109	Commodity Refund	\$31,700	\$31,700	0.000	0.000
6110	Structural Pest Training Material Collection	\$12,500	\$12,500	0.000	0.000
6137	Pesticide Environmental Trust Fund	\$608,386	\$608,386	5.000	5.000
Total Requirements		\$652,586	\$652,586	5.000	5.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6109	Commodity Refund	\$21,700	\$21,700
6110	Structural Pest Training Material Collection	\$12,500	\$12,500
6137	Pesticide Environmental Trust Fund	\$543,141	\$543,141
Total Receipts		\$577,341	\$577,341

Change in Fund Balance/Total FTE Count	(\$75,245)	(\$75,245)	5.000	5.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6208	Farmland Preservation	\$1,000,000	\$1,000,000	0.000	0.000
Total Requirements		\$1,000,000	\$1,000,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6208	Farmland Preservation	\$1,000,000	\$1,000,000
Total Receipts		\$1,000,000	\$1,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63702-Agriculture and Consumer Services - NC Rural Rehabilitation
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6600	Trust Fund - NC Rural Rehabilitation	\$725,000	\$725,000	0.000	0.000
6601	Small Family Farms Loans	\$17,700	\$17,700	0.000	0.000
6602	Rural Rehabilitation	\$239,369	\$239,369	3.000	3.000
Total Requirements		\$982,069	\$982,069	3.000	3.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6600	Trust Fund - NC Rural Rehabilitation	\$725,000	\$725,000
6601	Small Family Farms Loans	\$17,700	\$17,700
6602	Rural Rehabilitation	\$26,723	\$26,723
Total Receipts		\$769,423	\$769,423

Change in Fund Balance/Total FTE Count	(\$212,646)	(\$212,646)	3.000	3.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63703-Agriculture and Consumer Services - Finance Authority
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6700	Agricultural Finance Authority	\$587,177	\$587,177	1.000	1.000
6704	Agriculture - Finance Administration	\$758,361	\$758,361	7.000	7.000
Total Requirements		\$1,345,538	\$1,345,538	8.000	8.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6700	Agricultural Finance Authority	\$577,151	\$577,151
6704	Agriculture - Finance Administration	\$35,423	\$35,423
Total Receipts		\$612,574	\$612,574

Change in Fund Balance/Total FTE Count	(\$732,964)	(\$732,964)	8.000	8.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63704-Agriculture and Consumer Services - Cooperative Grading
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6421	Cooperative Inspection Service Administration	\$124,579	\$124,579	2.000	2.000
6422	Poultry	\$2,935,899	\$2,935,899	38.900	38.900
6423	Livestock	\$124,750	\$124,750	2.000	2.000
6424	Horticultural Crops	\$3,426,371	\$3,426,371	34.600	34.600
6425	Field Crops	\$520,629	\$520,629	9.000	9.000
6500	FORESTRY DEVELOP PROG	\$0	\$0	1.350	1.350
Total Requirements		\$7,132,228	\$7,132,228	87.850	87.850
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
6421	Cooperative Inspection Service Administration	\$124,473	\$124,473		
6422	Poultry	\$2,889,153	\$2,889,153		
6423	Livestock	\$127,435	\$127,435		
6424	Horticultural Crops	\$3,402,675	\$3,402,675		
6425	Field Crops	\$509,322	\$509,322		
Total Receipts		\$7,053,058	\$7,053,058		
Change in Fund Balance/Total FTE Count		(\$79,170)	(\$79,170)	87.850	87.850



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63705-Agriculture and Consumer Services - Trust - Agency
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6132	Flavors of Carolina	\$97,050	\$97,050	0.000	0.000
Total Requirements		\$97,050	\$97,050	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6132	Flavors of Carolina	\$97,050	\$97,050
Total Receipts		\$97,050	\$97,050

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$57,406,364	\$57,406,364	1,304.470	1,304.470
531212	SPA-REG SALARIES-RECPT	\$19,311,861	\$19,311,861	485.680	485.680
531222	SPA TIME LIMITEDSAL-REC	\$1,571,215	\$1,571,215	30.750	30.750
531231	LEO SALARIES-APPRO	\$496,992	\$496,992	10.000	10.000
531232	LEO SALARIES-RECPT	\$52,671	\$52,671	2.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$948,288	\$948,288	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$845,332	\$845,332	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$34,218	\$34,218	0.000	0.000
531411	OT PAY - APPROPRIATED	\$337,968	\$337,968	0.000	0.000
531412	OT PAY - RECEIPTS	\$217,497	\$217,497	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$118,119	\$118,119	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$3,841	\$3,841	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$19,439	\$19,439	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$9,466	\$9,466	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$107,468	\$107,468	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$4,601	\$4,601	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,114,264	\$1,114,264	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$296,059	\$296,059	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,666,805	\$4,666,805	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,688,386	\$1,688,386	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,147,300	\$8,147,150	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,964,787	\$2,964,787	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$96,506	\$96,506	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$8,119	\$8,119	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,858,538	\$6,858,838	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,731,991	\$2,731,991	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$44,762	\$44,762	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10,917	\$10,917	0.000	0.000
531621	SEVER SLRY CONTINUE-APPRO	\$1,479	\$1,479	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$3,750	\$3,750	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$17,887	\$17,887	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,805	\$9,805	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$318,775	\$318,775	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$305,990	\$305,990	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$30,588	\$30,588	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$51,379	\$51,379	0.000	0.000
531641	INMATE LABOR	\$10,876	\$10,876	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$72,885	\$72,885	0.000	0.000
Total PERSONAL SERVICES		\$111,061,864	\$111,062,014	1,833.900	1,833.900



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$28,610	\$28,610
532120	FINAN/AUDIT SERVICES	\$18,535	\$18,535
532132	OTHER PROVIDED MED SER	\$2,117	\$2,117
532133	EMPLYEE/EMPLYMENT PHYSICA	\$18,242	\$18,242
532140	OTH INFORMATION TECH SVCS	\$46,675	\$46,675
532143	LAN SUPPORT SERVICES	\$6,425	\$6,425
532150	ACADEMIC SERVICES	\$2,000	\$2,000
532170	ADMIN SERVICES	\$658,531	\$658,531
532181	FOOD SER AGREEMENT	\$2,550	\$2,550
532182	LAUNDRY SER AGREEMENT	\$16,434	\$16,434
532183	LABORATORY SER AGREEMENT	\$145,532	\$145,532
532184	JANITORIAL SER AGREEMENT	\$83,854	\$83,854
532185	WASTE REM/RECY SER AGREEM	\$390,709	\$390,709
532186	SECURITY SERVICE AGREE	\$12,597	\$12,597
532187	PEST CONTROL AGREEMENT	\$14,933	\$14,933
532188	LAWNS & GROUNDS SER AGREE	\$12,200	\$12,200
532192	HONORARIUMS	\$300	\$300
532196	RESTORATION SERVICES	\$566,454	\$566,454
532199	MISC CONTRACTUAL SERVICES	\$3,276,268	\$3,276,268
532210	ENRG SER -ELECTRICAL	\$1,600,953	\$1,600,953
532220	ENRG SER -NAT.GAS/PROPANE	\$790,643	\$790,643
532230	ENRG SER -WATER & SEWER	\$248,379	\$248,379
532241	ENRG SER -FUEL OIL	\$30,471	\$30,471
532244	ENRG SER -CHEM & ADDIT	\$44,051	\$44,051
532310	REPAIRS-BUILDINGS	\$277,500	\$277,500
532320	REPAIRS-OTHER STRUCTURES	\$34,342	\$34,342
532331	REPAIRS-MOTOR VEHICLES	\$299,789	\$299,789
532332	REPAIRS-OTH COMPUTER EQP	\$16,827	\$16,827
532333	REPAIRS-OTHER EQUIPMENT	\$466,640	\$466,640
532335	REPAIR-VIDEO TRANSMSN EQP	\$697	\$697
532337	REPAIRS-PC/PRINTER	\$1,500	\$1,500
532390	REPAIRS-OTHER	\$803,940	\$303,940
532410	MAINT AGREEMNT-BUILDINGS	\$2,550	\$2,550
532430	MAINT AGREEMENT-EQUIP	\$550,564	\$550,564
532441	MAINT AGRMT-OTHER SOFTWARE	\$43,445	\$43,445
532443	MAINT AGRMT-OTHER DP EQP	\$100	\$100
532447	MAINT AGREE-PC/PRINTER	\$100	\$100
532448	MAINT AGREE-PC SOFTWARE	\$1,575	\$1,575
532449	MAINT AGREE-SERVER SOFTWR	\$4,442	\$4,442
532450	MAINT AGREE-SERVER EQUIP	\$17,500	\$17,500
532490	MAINT AGREEMENT-OTHER	\$172,158	\$172,158



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532511	RENT/LEASE -LAND	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$422,766	\$422,766
532513	RENT/LEASE-OTH FACILITIES	\$63,982	\$63,982
532521	RENT/LEASE-MOTOR VEHICLES	\$445,420	\$445,420
532523	RENT/LEASE-VOICE COMM EQU	\$51,858	\$51,858
532524	RENT/LEASE-GEN OFF EQUIP	\$54,709	\$54,709
532530	RENT/LEASE-OTHER DP EQP	\$33	\$33
532534	RENT/LEASE-PC/PRINTER	\$167	\$167
532590	RENT/LEASE OTHER PROPERTY	\$462,682	\$462,682
532711	TRANSP AIR - IN STATE	\$2,550	\$2,550
532712	TRANSP AIR-OUT STATE,IN US	\$168,502	\$168,502
532713	TRANSP AIR-OUT OF COUNTRY	\$75,000	\$75,000
532714	TRANSP-GRND - IN STATE	\$1,350,265	\$1,350,265
532715	TRANSP GRND-OUT STA,IN US	\$39,009	\$39,009
532716	TRANSP GRND-OUT OF COUNTRY	\$6,985	\$6,985
532717	TRANSP OTHER - IN STATE	\$4,184	\$4,184
532718	TRANSP OTH-OUTSTATE, IN US	\$1,831	\$1,831
532719	TRANSP OTH-OUT OF COUNTRY	\$4,256	\$4,256
532721	LODGING - IN STATE	\$549,431	\$549,431
532722	LODGING-OUT STATE, IN US	\$220,377	\$220,377
532723	LODGING-OUT OF COUNTRY	\$22,000	\$22,000
532724	MEALS - IN STATE	\$452,190	\$452,190
532725	MEALS-OUT OF STATE,IN US	\$120,950	\$120,950
532726	MEALS - OUT OF COUNTRY	\$9,000	\$9,000
532727	MISC - IN STATE	\$3,493	\$3,493
532728	MISC - OUT STATE, IN US	\$1,240	\$1,240
532731	BD/NON-EMPLOYEE TRANSP	\$44,888	\$44,888
532732	BD/NON-EMPLOYEE SUBSIS	\$166,701	\$166,701
532799	TRAVEL ADVANCES	\$1,333	\$1,333
532810	BUNDLED VOICE/DATA	\$792	\$792
532811	TELEPHONE SERVICE	\$629,924	\$629,924
532812	TELECOMMUN DATA CHR	\$115,204	\$115,204
532813	TELECONFERENCE CHARGES	\$19	\$19
532814	CELLULAR PHONE SERVICES	\$374,332	\$374,332
532815	EMAIL AND CALENDARING	\$69,934	\$69,934
532816	VIDEO TRANSMISSION CHARGE	\$698	\$698
532817	INTERNET SERV PROV CHARGE	\$165,446	\$165,446
532821	COMPUTER/DATA PROCESS SVC	\$96,997	\$96,997
532840	POSTAGE, FREIGHT & DELIV	\$684,379	\$684,379
532850	PRINT,BIND,DUPLICATE	\$299,999	\$299,999
532860	ADVERTISING	\$1,272,959	\$1,272,959



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532870	CABLE TV	\$6,115	\$6,115
532911	PROPERTY-INSURANCE	\$44,436	\$44,436
532912	MOTOR VEHICLE INSURANCE	\$271,828	\$271,828
532913	LIABILITY INSURANCE	\$377,924	\$377,924
532919	OTHER INSURANCE	\$201,080	\$201,080
532920	BONDING	\$826	\$826
532930	REGISTRATION FEES	\$177,950	\$177,950
532941	EMP EDUCATION ASSIST PROG	\$5,850	\$5,850
532942	OTHER EMP EDUCATIONAL EXP	\$51,313	\$51,313
532950	EMP MOVING EXPENSES	\$1,097	\$1,097
Total PURCHASED SERVICES		\$20,309,036	\$19,809,036

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$478,946	\$478,946
533120	DATA PROCESSING SUPPLIES	\$103,537	\$103,537
533130	PHOTOGRAPHIC SUPPLIES	\$25,721	\$25,721
533140	ENGINEER/DRAFT SUPPLIES	\$4,486	\$4,486
533150	SECURITY & SAFETY SUPP	\$703,481	\$703,481
533190	OTHER ADMIN SUPPLIES	\$124,246	\$124,246
533210	JANITORIAL SUPPLIES	\$119,369	\$119,369
533220	BEDDING & TEXTILE PROD	\$1,643	\$1,643
533230	LAUNDRY SUPPLIES	\$1,600	\$1,600
533240	CARPENTRY & HARDWARE SUPP	\$220,381	\$220,381
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,960,726	\$1,960,726
533260	SAND,GRAVEL,CONCRETE SUPP	\$82,369	\$82,369
533270	STRUCTURAL STEEL SUPPLIES	\$2,260	\$2,260
533280	ROAD SIGNS & SIGNALS	\$3,980	\$3,980
533290	OTHER FACILITY & HARDWARE	\$357,819	\$357,819
533310	GASOLINE	\$1,789,449	\$1,789,449
533320	DIESEL FUEL	\$961,632	\$961,632
533330	OIL, LUBRICANTS, FLUIDS	\$139,492	\$139,492
533340	TIRES & TUBES	\$255,659	\$255,659
533350	MOTOR VEH REPLCEMNT PARTS	\$759,757	\$759,757
533360	OTHER FUELS	\$158,962	\$158,962
533410	FOOD SUPPLIES	\$103,313	\$103,313
533510	CLOTHING & UNIFORMS	\$303,057	\$303,057
533520	RECREATIONAL SUPPLIES	\$64	\$64
533610	DRUG SUPPLIES	\$246	\$246
533690	OTHER PHARM SUPPLIES	\$150	\$150



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$1,551,460	\$1,551,460
533720	EDUCATIONAL SUPPLIES	\$251,409	\$251,409
533800	PURCHASES FOR RESALE	\$37,114	\$37,114
533900	OTHER MATERIALS & SUPP	\$542,241	\$542,241
Total SUPPLIES		\$11,044,569	\$11,044,569

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$5,025	\$5,025
534130	APPRAISALS&SURVEYS-LAND	\$1,075	\$1,075
534210	BUILDING ACQUISIT COSTS	\$19,003	\$19,003
534353	BLDG-ELEVATOR CONTRACTS	\$2,000	\$2,000
534372	BLDG-LEGAL FEES & ADVER	\$250	\$250
534410	OTH STR-PLANNING EXPENSES	\$600	\$600
534420	OTH STR-DESIGN CONTRACTS	\$100	\$100
534479	MISC PROJ COSTS-STRUCTURE	\$1,500	\$1,500
534511	FURN-OFFICE	\$35,726	\$35,726
534513	FURN-CLASSROOM/LIBRARY	\$1,395	\$1,395
534521	OFFICE EQUIPMENT	\$59,310	\$59,310
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,587,442	\$1,587,442
534524	EQUIP-ENGINRING/DRFTING	\$2,355	\$2,355
534527	EQUIP-AGRICULTURAL	\$2,863,608	\$2,863,608
534528	EQUIP-VOICE COMMUNICATION	\$104,279	\$104,279
534529	EQUIP-CUSTODY & SECURITY	\$800	\$800
534530	OTHER DP EQUIPMENT	\$2,604	\$2,604
534533	LAN EQUIPMENT	\$5,469	\$5,469
534534	PC/PRINTER EQUIPMENT	\$346,620	\$345,820
534535	SERVER EQUIPMENT	\$15,933	\$15,933
534539	OTHER EQUIPMENT	\$799,269	\$799,269
534541	AUTOS, TRUCKS, & BUSES	\$877,589	\$877,589
534544	TRAILERS	\$37,137	\$37,137
534549	OTHER MOTORIZED VEHICLES	\$503,472	\$503,472
534550	LIVESTOCK & OTHER ANIMALS	\$2,700	\$2,700
534620	TEXTBOOKS	\$50	\$50
534630	LBRRY&LRNING RESRCE COLL	\$5,675	\$5,675
534711	OTHER COMPUTER SOFTWARE	\$15,874	\$15,874
534713	PC SOFTWARE	\$17,270	\$17,270
534714	SERVER SOFTWARE	\$5,000	\$5,000
534740	EASEMENTS	\$2,101,013	\$2,101,013



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
Requirements**

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$9,420,143	\$9,419,343
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$2,192	\$2,192
535112	TORT CLAIMS	\$300	\$300
535120	LICENSES & PERMIT COSTS	\$25,231	\$25,231
535232	LEO SEPARATION ALLOWANCE	\$37,895	\$37,895
535241	UNEMP COMP PAYMENTS	\$8,823	\$8,823
535313	CAPITAL LEASE PRIN PAY	\$38,794	\$38,794
535314	OTHER PRINCIPAL PAYMENTS	\$2,455,257	\$2,455,257
535323	CAPITAL LEASE INT PAY	\$39,006	\$39,006
535324	OTHER INTEREST PAYMENTS	\$29,655	\$29,655
535640	INDIRECT (OVERHEAD) COSTS	\$263,942	\$263,942
535830	MEMBERSHIP DUES&SUBSCRIPT	\$151,827	\$151,827
535840	SERVICE & OTHER AWARDS	\$16,398	\$16,398
535890	OTHER ADMIN EXPENSE	\$106,371	\$106,371
535900	OTHER EXPENSES	\$738,620	\$738,470
535930	AIRCRAFT EXPENSES	\$1,107	\$1,107
535950	PETTY/IMPREST CASH	\$59,800	\$59,800
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,975,218	\$3,975,068

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536201	AID TO COUNTIES	\$228,100	\$228,100
536202	AID TO COUNTIES-CSFP	\$75,259	\$75,259
536421	NCFS GRANTS GOVERNMENT	\$384,912	\$384,912
536912	AID-NC FARM BUREAU FDN	\$40,000	\$140,000
536921	USDA-NASS	\$64,320	\$64,320
536967	SWC GRANTS NON CONTRACT	\$350,000	\$350,000
536989	OTHER CONTRACTS/GRANTS	\$46,600	\$46,600
536E21	NCFS GRANTS NGO	\$487,506	\$487,506
Total AID AND PUBLIC ASSISTANCE		\$1,676,697	\$1,776,697

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	BANG'S DISEASE	\$1,000	\$1,000	0.000	0.000
537102	TB AND GLANDERS	\$350	\$350	0.000	0.000
537103	RES-GYPSY MOTH	\$95,614	\$95,614	0.000	0.000
537111	RES FOR FOREST MANAGEMENT	\$100,000	\$100,000	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537132	RES-FEDERAL FUNDS	\$278,401	\$278,401	0.000	0.000
537150	STATE EMPLOYEES INCENTIVE	\$568	\$568	0.000	0.000
537155	MGT FLEXIBILITY REDUCTION	(\$125,000)	\$0	0.000	0.000
537157	RESERVE FFEO APPROP	\$38,059	\$38,059	0.000	0.000
537159	RESERVE DFR	\$25,353	\$25,353	0.000	0.000
537160	RESERVES - BIOENERGY DEV	\$900,000	\$1,500,000	5.000	5.000
Total RESERVES		\$1,314,345	\$2,039,345	5.000	5.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$783,049	\$783,049
538105	TRANSFER TO CODE 23703	\$2,000,000	\$2,000,000
538110	TRANSFER TO NCDA 49017	\$290,160	\$290,160
538113	TRANSFER TO CODE 23704	\$500,000	\$500,000
538129	TRANSFER TO REG FIELD	\$90	\$90
538130	TRANSFER TO B/C 63701	\$1,616,922	\$1,616,922
538193	TRNSF-OPERATING FUND	\$492,453	\$492,453
5381BL	TRANSFER TO BC 2431	\$6,814,281	\$6,814,281
Total INTRA-GOVERNMENTAL TRANSFERS		\$12,496,955	\$12,496,955

Total Requirements **\$171,298,827** **\$171,623,027**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432127	USDA-US FOREST SERVICE	\$8,620	\$8,620
432201	COOPERATIVE FORESTRY PROG	\$8,186,149	\$8,186,149
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$269,490
432401	BOLL WEEVIL PROGRAM	\$20,372	\$20,372
432405	GM STS FOUNDATION	\$218,029	\$218,029
432430	N C COASTAL FEDERATION	\$11,660	\$11,660
432431	SWC EEG CCAP	\$75,000	\$75,000
432504	DHHS - PUBLIC HEALTH	\$232,248	\$232,248
432506	DHHS - MHTD PROJECT	\$80,096	\$80,096
432509	CLEAN WTR MGRT TF GRANT	\$477,417	\$477,417
432525	DEPT OF ENV. & NAT. RES.	\$302,500	\$302,500
432E09	CAPITAL GRANT CLEAN W TF	\$2,282,613	\$2,282,613
Total GRANTS		\$12,164,194	\$12,164,194

SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434120	TRANSPORTATION SALES/SVC	\$75,227	\$75,227
434150	FOOD & VENDING SVC	\$27,946	\$27,946
434160	PROFESSIONAL SERVICES	\$2,699,207	\$2,699,207
434180	AGRICULT & FORESTRY SVC	\$3,507,031	\$3,507,031
434190	OTHER SALES & SERVICES	\$9,250	\$9,250
434310	SALE OF PUBLICATIONS	\$3,000	\$3,000
434320	SALE OF SURPLUS PROPERTY	\$292,647	\$292,647
434390	OTH SAL-COMMODITY-PRODUCE	\$73,619	\$73,619
434410	RENTAL OF REAL PROPERTY	\$1,051,306	\$1,051,306
Total SALES,SERVICE & RENTALS		\$7,739,233	\$7,739,233

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$4,410,030	\$4,410,030
435200	NON BSNS PERMIT/LIC FEES	\$510	\$510
435300	CERTIFICATION FEES	\$71,633	\$71,633
435400	INSPECTION/EXAM FEES	\$2,014,670	\$2,014,670
435500	LATE PAYMENT FEE	\$1,991,184	\$1,991,184
435700	GATE/ADMISSION FEES	\$840,203	\$840,203
435900	OTHER LIC,FEES/PERMITS	\$29,000	\$29,000
Total FEES,LICENSES & FINES		\$9,357,230	\$9,357,230

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$259,691	\$259,691
437991	OTHER MISC REV-NONOP-PROG	\$70,360	\$70,360
437992	IMP/PETTY CASH RE-DEPOSIT	\$59,800	\$59,800
Total MISCELLANEOUS		\$389,851	\$389,851

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRFR FROM HIGHWAY FUND	\$5,053,457	\$5,053,457
438109	TRANSFER FR D-EHNR	\$90,000	\$90,000
438116	UNIVERSITY RECEIPTS	\$50,000	\$50,000
438122	TRANSFER-FROM CODE 63700	\$100	\$100
438125	TRANSFER FROM CODE 63703	\$50,350	\$50,350
438126	TRANSFER FROM COOPS	\$51,857	\$51,857
438128	TRANS FR CODE 53750	\$247,999	\$247,999



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438132	TRANSFER FR CODE 40517	\$167,614	\$167,614
438133	FRMRS MKT RAL INDIR COST	\$2,725	\$2,725
438136	TRANS NAT HERITAGE TRUST	(\$3,054)	(\$3,054)
438140	TRANSFER FROM CODE 23701	\$34,920	\$34,920
438143	TRANSFER FROM CODE 23700	\$1,000,160	\$1,000,160
438144	TRANSFER FROM FUND 1160	\$326,643	\$326,643
438145	TRANSFER FROM CODE 53725	\$18,394	\$18,394
438191	TRNSF-INDIRECT RESERVE	\$527,195	\$527,195
438901	TRFR FR PRIOR FY-APPRO	\$8,218	\$8,218
Total INTRAGOVERNMENTAL TRANSACTION		\$7,626,578	\$7,626,578

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538319	REIMB-GROUND WATER SITE	\$45,705	\$45,705
538322	REIM OPERATING EXP	\$170,000	\$170,000
538341	PRINTING SUPPLIES	\$161,477	\$161,477
538342	OFFICE SUPPLIES REIMBURSE	\$8,000	\$8,000
538380	REIMB-FROM DWQ 319	\$820,152	\$820,152
538801	TFRS MEAT & POULTRY INSP	\$4,372,457	\$4,372,457
538802	SURVEILLANCE PROGRM	\$6,727	\$6,727
538805	FEDERAL REIMB EQUIP	\$346,096	\$346,096
538807	ANIMAL HEALTH AGRT	\$97,738	\$97,738
538808	WITCHWEED CONTROL	\$824,357	\$824,357
538809	COMMDTY SUP FOOD	\$75,779	\$75,779
538810	FED FINANCIAL ASSIS	\$116,130	\$116,130
538812	MARKET NEWS SERVICE	\$5,000	\$5,000
538815	STATE ADMIN EXPENSE	\$420,534	\$420,534
538816	EMERGENCY FOOD ASST	\$790,674	\$790,674
538821	TR TO 11302063	\$49,357	\$49,357
538833	USDA-IFA REGULATORY	\$47,529	\$47,529
538834	USDA/APHIS-HEMLOCK	\$35,705	\$35,705
538835	USDA FOREST SER -HEMLOCK	\$48,778	\$48,778
538838	USDA-CSREES-ROLLINS SAT	\$257,386	\$257,386
538840	PESTICIDE ENFORCEMENT	\$572,997	\$572,997
538841	PESTICIDE CERT	\$118,778	\$118,778
538843	PESTICIDES SPEC PROG	\$158,730	\$158,730
538848	TR FD 10170007	\$115,084	\$115,084
538850	FOOD & DRUG-DHEW	\$1,059,826	\$1,059,826
538863	ENDANGERED PLANT SP	\$103,647	\$103,647
538865	TRF 11302022	\$87,394	\$87,394



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Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538885	USDA RECORD KEEPING GRANT	\$23,457	\$23,457		
538896	TRANSFER TO 10170028	\$52,686	\$52,686		
5388A1	AGRI-COOP FORESTRY URBAN	\$1,022,253	\$1,022,253		
5388A2	AGRI-CONSERVATION RESERVE	\$127,843	\$127,843		
5388A4	AGRI-WATERSHED PROTECTION	\$16,136	\$16,136		
5388A6	AGRI-RURAL FIRE VFA	\$209,797	\$209,797		
5388A7	AGRI-FORESTRY STEWARDSHIP	\$231,915	\$231,915		
5388A9	AGRI-FORESTRY STEWARDSHIP	\$384,872	\$384,872		
5388AK	FEMA-DAM SAFETY	\$30,464	\$30,464		
5388AQ	AGRI-FOREST INVENTORY	\$500,371	\$500,371		
5388AS	AGRI-FOREST LEGACY	\$46,855	\$46,855		
5388BH	AGRI IV HAZARD MITIGATION	\$850,813	\$850,813		
5388BI	AGRI IV PREPAREDNESS	\$756,023	\$756,023		
5388BJ	AGRI IV VOLUNTEER FIRE	\$94,500	\$94,500		
5388K3	SOUTHERN PINE BEETLE PREV	\$818,816	\$818,816		
5388M7	NONNATIVE INVASIVE PLANT	\$436,179	\$436,179		
5388N8	STATE FIRE ASSISTANCE	\$835,584	\$835,584		
5388P2	FOREST HEALTH PEST CTRL	\$330,489	\$330,489		
5388P7	COMMUNITY FIRE PROTECTION	\$299,773	\$299,773		
5388S4	ARRA HAZARD MITIGATION	\$266,187	\$266,187		
5388S7	ARRA NC REGIONAL LONGLEAF	\$29,374	\$29,374		
5388S8	ARRA SEDIMENT BMPS	\$12,124	\$12,124		
5388SC	ARRA-LINVILLE GORGE	\$52,695	\$52,695		
5388W6	NRCS-TRANSFER TO 1611	\$28,100	\$28,100		
5388W9	JOINT VENTURE AGREEMENT	\$10,696	\$10,696		
5388Y5	NCRS ASSISTANCE AGREEMENT	\$552,000	\$552,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$18,936,039	\$18,936,039		
Total Receipts		\$56,213,125	\$56,213,125		
Net Appropriation/Total FTE Count		\$115,085,702	\$115,409,902	1,838.900	1,838.900



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,668,679	\$1,668,679	41.000	41.000
531222	SPA TIME LIMITEDSAL-REC	\$32,298	\$32,298	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$23,430	\$23,430	(8.000)	(8.000)
531412	OT PAY - RECEIPTS	\$27,217	\$27,217	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,271	\$1,271	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,638	\$17,638	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$133,499	\$133,499	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$235,369	\$235,369	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$218,301	\$218,301	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$7,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$488	\$488	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,354	\$15,354	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$100	\$100	0.000	0.000
531641	INMATE LABOR	\$1,400	\$1,400	0.000	0.000
Total PERSONAL SERVICES		\$2,382,044	\$2,382,044	34.000	34.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$440	\$440
532143	LAN SUPPORT SERVICES	\$1,200	\$1,200
532170	ADMIN SERVICES	\$5,570	\$5,570
532185	WASTE REM/RECY SER AGREEM	\$4,740	\$4,740
532192	HONORARIUMS	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$351,768	\$351,768
532210	ENRG SER -ELECTRICAL	\$43,000	\$43,000
532220	ENRG SER -NAT.GAS/PROPANE	\$10,995	\$10,995
532230	ENRG SER -WATER & SEWER	\$2,167	\$2,167
532310	REPAIRS-BUILDINGS	\$10,352	\$10,352
532331	REPAIRS-MOTOR VEHICLES	\$11,200	\$11,200
532332	REPAIRS-OTH COMPUTER EQP	\$136	\$136
532333	REPAIRS-OTHER EQUIPMENT	\$15,000	\$15,000
532337	REPAIRS-PC/PRINTER	\$460	\$460
532390	REPAIRS-OTHER	\$289	\$289
532430	MAINT AGREEMENT-EQUIP	\$3,455	\$3,455
532490	MAINT AGREEMENT-OTHER	\$300	\$300
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,808	\$43,808
532521	RENT/LEASE-MOTOR VEHICLES	\$3,106	\$3,106
532523	RENT/LEASE-VOICE COMM EQU	\$1,102	\$1,102
532524	RENT/LEASE-GEN OFF EQUIP	\$2,077	\$2,077
532590	RENT/LEASE OTHER PROPERTY	\$9,816	\$9,816



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Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$5,167	\$5,167
532714	TRANSP-GRND - IN STATE	\$135,857	\$135,857
532715	TRANS GRND-OUT STA,IN US	\$4,307	\$4,307
532717	TRANSP OTHER - IN STATE	\$7,051	\$7,051
532718	TRANS OTH-OUTSTATE, IN US	\$154	\$154
532721	LODGING - IN STATE	\$8,350	\$8,350
532722	LODGING-OUT STATE, IN US	\$3,034	\$3,034
532724	MEALS - IN STATE	\$10,508	\$10,508
532725	MEALS-OUT OF STATE,IN US	\$4,387	\$4,387
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$50	\$50
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100
532811	TELEPHONE SERVICE	\$14,150	\$14,150
532812	TELECOMMUN DATA CHRG	\$676	\$676
532814	CELLULAR PHONE SERVICES	\$3,230	\$3,230
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532817	INTERNET SERV PROV CHARGE	\$1,900	\$1,900
532821	COMPUTER/DATA PROCESS SVC	\$2,405	\$2,405
532840	POSTAGE, FREIGHT & DELIV	\$25,688	\$25,688
532850	PRINT,BIND,DUPLICATE	\$4,324	\$4,324
532860	ADVERTISING	\$1,200	\$1,200
532911	PROPERTY-INSURANCE	\$3,571	\$3,571
532912	MOTOR VEHICLE INSURANCE	\$2,778	\$2,778
532913	LIABILITY INSURANCE	\$37,013	\$37,013
532930	REGISTRATION FEES	\$1,922	\$1,922
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total PURCHASED SERVICES		\$802,503	\$802,503

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,265	\$8,265
533120	DATA PROCESSING SUPPLIES	\$3,225	\$3,225
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$5,803	\$5,803
533190	OTHER ADMIN SUPPLIES	\$346	\$346
533210	JANITORIAL SUPPLIES	\$2,376	\$2,376
533240	CARPENTRY & HARDWARE SUPP	\$18,505	\$18,505
533250	AGRICULTURL/ANIMAL SUPPLY	\$216,194	\$216,194
533260	SAND,GRAVEL,CONCRETE SUPP	\$23,831	\$23,831
533280	ROAD SIGNS & SIGNALS	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$61,273	\$61,273
533310	GASOLINE	\$53,281	\$53,281
533320	DIESEL FUEL	\$21,500	\$21,500
533330	OIL, LUBRICANTS, FLUIDS	\$7,680	\$7,680
533340	TIRES & TUBES	\$7,250	\$7,250
533350	MOTOR VEH REPLCEMNT PARTS	\$23,697	\$23,697
533410	FOOD SUPPLIES	\$300	\$300
533510	CLOTHING & UNIFORMS	\$10,000	\$10,000
533710	SCIENTIFIC SUPPLIES	\$1,677	\$1,677
533720	EDUCATIONAL SUPPLIES	\$6,254	\$6,254
533800	PURCHASES FOR RESALE	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$4,271	\$4,271
Total SUPPLIES		\$479,278	\$479,278

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$5	\$5
534130	APPRAISALS&SURVEYS-LAND	\$4,400	\$4,400
534210	BUILDING ACQUISIT COSTS	\$81,327	\$81,327
534320	BLDG-DESIGN CONTRACTS	\$366	\$366
534511	FURN-OFFICE	\$1,582	\$1,582
534521	OFFICE EQUIPMENT	\$1,050	\$1,050
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$7,449	\$7,449
534530	OTHER DP EQUIPMENT	\$4,250	\$4,250
534533	LAN EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$99,087	\$99,087
534544	TRAILERS	\$2,576	\$2,576
534549	OTHER MOTORIZED VEHICLES	\$65	\$65
534550	LIVESTOCK & OTHER ANIMALS	\$145,000	\$145,000
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
534713	PC SOFTWARE	\$50	\$50
Total PROPERTY, PLANT & EQUIPMENT		\$362,307	\$362,307

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$56	\$56



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535314	OTHER PRINCIPAL PAYMENTS	\$4,394	\$4,394
535324	OTHER INTEREST PAYMENTS	\$5,806	\$5,806
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,018	\$8,018
535840	SERVICE & OTHER AWARDS	\$476	\$476
535900	OTHER EXPENSES	\$7,081	\$7,081
535950	PETTY/IMPREST CASH	\$300	\$300
535960	ELECTRONIC PAYMT PROC FEE	\$4,832	\$4,832
Total OTHER EXPENSES AND ADJUSTMENTS		\$30,963	\$30,963

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E06	AG DEV & FARM PRESERVE-PP	\$1,000,000	\$1,000,000
Total AID AND PUBLIC ASSISTANCE		\$1,000,000	\$1,000,000

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537136	RES-SPECIALTY CROPS	\$1,240,000	\$1,240,000	0.000	0.000
Total RESERVES		\$1,240,000	\$1,240,000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$1,460,295	\$1,460,295
538104	TRANSFER TO CODE 23700	\$2,240,000	\$2,240,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,700,295	\$3,700,295

Total Requirements **\$9,997,390** **\$9,997,390**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432412	GOLDEN LEAF FOUNDATION	\$206,000	\$206,000
Total GRANTS		\$206,000	\$206,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$2,536,624	\$2,536,624
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$14,552



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SAL-COMMODITY-PRODUCE	\$147,978	\$147,978
434410	RENTAL OF REAL PROPERTY	\$37,000	\$37,000
Total SALES,SERVICE & RENTALS		\$2,736,154	\$2,736,154

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$837,973	\$837,973
435500	LATE PAYMENT FEE	\$60,612	\$60,612
Total FEES,LICENSES & FINES		\$898,585	\$898,585

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$800	\$800
Total MISCELLANEOUS		\$800	\$800

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438123	TRANSFER FROM CODE 63701	\$1,089,099	\$1,089,099
4381UI	TRANSFER FROM UI	\$60,000	\$60,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,149,099	\$1,149,099

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538880	TRANSFER TO 2171 TVA FUND	\$2,240,000	\$2,240,000
Total INTRAGOVERNMENTAL TRANSACTION		\$2,240,000	\$2,240,000

Total Receipts	\$7,230,638	\$7,230,638
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Change in Fund Balance/Total FTE Count	(\$2,766,752)	(\$2,766,752)	34.000	34.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23702-Agriculture and Consumer Services - Disaster Recovery
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$130,000	\$130,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,945	\$9,945	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,933	\$10,933	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$685	\$685	0.000	0.000
Total PERSONAL SERVICES		\$151,563	\$151,563	0.000	0.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533340	TIRES & TUBES	\$300,000	\$300,000
533350	MOTOR VEH REPLCEMNT PARTS	\$192,165	\$192,165
Total SUPPLIES		\$492,165	\$492,165

Total Requirements **\$643,728** **\$643,728**

Change in Fund Balance/Total FTE Count **(\$643,728)** **(\$643,728)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23703-Agriculture and Consumer Services - Tobacco Trust Fund
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$289,371	\$289,371	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$2,690	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,514	\$16,514	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,851	\$30,851	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$12	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$650	\$650	0.000	0.000
Total PERSONAL SERVICES		\$355,664	\$355,664	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$120,000	\$120,000
532170	ADMIN SERVICES	\$40,000	\$40,000
532523	RENT/LEASE-VOICE COMM EQU	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$1,400	\$1,400
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$300	\$300
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532815	EMAIL AND CALENDARING	\$20	\$20
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$1,850
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$12	\$12
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$75	\$75
Total PURCHASED SERVICES		\$171,962	\$171,962

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23703-Agriculture and Consumer Services - Tobacco Trust Fund**

Requirements

SUPPLIES

Total SUPPLIES	\$2,000	\$2,000
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534713	PC SOFTWARE	\$750	\$750
Total PROPERTY, PLANT & EQUIPMENT		\$1,750	\$1,750

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$249	\$249
535840	SERVICE & OTHER AWARDS	\$15	\$15
535900	OTHER EXPENSES	\$625	\$625
Total OTHER EXPENSES AND ADJUSTMENTS		\$889	\$889

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536472	2005 GRANTS - GOV	\$380,000	\$380,000
536476	GRANTS - GOV.	\$2,193,023	\$2,193,023
536480	2003 GRANTS - GOV	\$20,000	\$20,000
536E10	CATFISH GRANT PROGRAM	\$110,500	\$110,500
536E70	2004 GRANTS - NGO	\$369,300	\$369,300
536E71	OUT OF CYCLE GRANTS - NGO	\$135,100	\$135,100
536E72	2005 GRANTS - NGO	\$585,100	\$585,100
Total AID AND PUBLIC ASSISTANCE		\$3,793,023	\$3,793,023

Total Requirements	\$4,325,288	\$4,325,288
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Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$251,776	\$251,776
Total INVESTMENT INCOME		\$251,776	\$251,776

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438118	TRANSFER FROM B/C 13700	\$4,000,000	\$4,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$4,000,000	\$4,000,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23703-Agriculture and Consumer Services - Tobacco Trust Fund
Receipts**

Total Receipts	\$4,251,776	\$4,251,776		
Change in Fund Balance/Total FTE Count	(\$73,512)	(\$73,512)	3.000	3.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$46,943	\$46,943	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,592	\$3,592	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,718	\$6,718	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$99	\$99	0.000	0.000
Total PERSONAL SERVICES		\$62,544	\$62,544	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,080	\$2,080
532140	OTH INFORMATION TECH SVCS	\$33,243	\$33,243
532196	RESTORATION SERVICES	\$2,724,976	\$2,724,976
532199	MISC CONTRACTUAL SERVICES	\$6,936,479	\$6,936,479
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$350	\$350
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$150	\$150
Total PURCHASED SERVICES		\$9,698,778	\$9,698,778

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
Total SUPPLIES		\$200	\$200

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$200	\$200
534130	APPRAISALS&SURVEYS-LAND	\$22,285	\$22,285
534740	EASEMENTS	\$477,574	\$477,574
Total PROPERTY, PLANT & EQUIPMENT		\$500,059	\$500,059

Total Requirements **\$10,261,581** **\$10,261,581**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432420	NC RURAL ECON DEV CENTER	\$1,404,500	\$1,404,500



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432509	CLEAN WTR MGRT TF GRANT	\$425,200	\$425,200
Total GRANTS		\$1,829,700	\$1,829,700

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANSFER FROM CODE 13700	\$500,000	\$500,000
438160	INTERNAL TRANSFER SWC	\$7,187,093	\$7,187,093
Total INTRAGOVERNMENTAL TRANSACTION		\$7,687,093	\$7,687,093

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538380	REIMB-FROM DWQ 319	\$64,744	\$64,744
Total INTRAGOVERNMENTAL TRANSACTION		\$64,744	\$64,744

Total Receipts	\$9,581,537	\$9,581,537
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Change in Fund Balance/Total FTE Count	(\$680,044)	(\$680,044)	1.000	1.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23705-Agriculture and Consumer Services - Forest Development Fund
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,866	\$55,866	1.350	1.350
531412	OT PAY - RECEIPTS	\$2,307	\$2,307	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$2,810	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,666	\$4,666	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,005	\$8,005	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,010	\$7,010	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
Total PERSONAL SERVICES		\$80,714	\$80,714	1.350	1.350

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$945,000	\$945,000
532811	TELEPHONE SERVICE	\$1,188	\$1,188
532821	COMPUTER/DATA PROCESS SVC	\$15,917	\$15,917
532850	PRINT,BIND,DUPLICATE	\$280	\$280
532942	OTHER EMP EDUCATIONAL EXP	\$55	\$55
Total PURCHASED SERVICES		\$962,440	\$962,440

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$59	\$59
Total SUPPLIES		\$59	\$59

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$321	\$321
Total PROPERTY, PLANT & EQUIPMENT		\$321	\$321

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$5,000
538130	TRANSFER TO B/C 63701	\$70,000	\$70,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$75,000	\$75,000

Total Requirements		\$1,118,534	\$1,118,534
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Receipts

INVESTMENT INCOME



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23705-Agriculture and Consumer Services - Forest Development Fund**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$334,365	\$334,365
Total INVESTMENT INCOME		\$334,365	\$334,365

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	LATE PAYMENT FEE	\$784,169	\$784,169
Total FEES,LICENSES & FINES		\$784,169	\$784,169

Total Receipts		\$1,118,534	\$1,118,534
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Change in Fund Balance/Total FTE Count		\$0	\$0	1.350	1.350
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$958,610	\$958,610	28.500	28.500
531312	REG(N S) TEMP WAGES-RECPT	\$61,633	\$61,633	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,889	\$12,889	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$6,537	\$6,537	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$34,127	\$34,127	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,587	\$14,587	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$83,481	\$83,481	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$135,155	\$135,155	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$147,972	\$147,972	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$400	\$400	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$275	\$275	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,275	\$2,275	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$2,875	\$2,875	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,800	\$1,800	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000	0.000	0.000
Total PERSONAL SERVICES		\$1,464,616	\$1,464,616	28.500	28.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$225	\$225
532170	ADMIN SERVICES	\$1,518	\$1,518
532183	LABORATORY SER AGREEMENT	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$66,638	\$66,638
532187	PEST CONTROL AGREEMENT	\$1,267	\$1,267
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$9,051	\$9,051
532210	ENRG SER -ELECTRICAL	\$130,451	\$130,451
532220	ENRG SER -NAT.GAS/PROPANE	\$24,528	\$24,528
532230	ENRG SER -WATER & SEWER	\$46,839	\$46,839
532310	REPAIRS-BUILDINGS	\$330,908	\$330,908
532320	REPAIRS-OTHER STRUCTURES	\$15,000	\$15,000
532331	REPAIRS-MOTOR VEHICLES	\$13,096	\$13,096
532332	REPAIRS-OTH COMPUTER EQP	\$620	\$620
532333	REPAIRS-OTHER EQUIPMENT	\$6,060	\$6,060
532390	REPAIRS-OTHER	\$6,000	\$6,000
532430	MAINT AGREEMENT-EQUIP	\$12,550	\$12,550
532441	MAINT AGRMT-OTHER SOFTWARE	\$82	\$82
532490	MAINT AGREEMENT-OTHER	\$675	\$675
532521	RENT/LEASE-MOTOR VEHICLES	\$173	\$173
532523	RENT/LEASE-VOICE COMM EQU	\$132	\$132



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$700	\$700
532590	RENT/LEASE OTHER PROPERTY	\$3,164	\$3,164
532712	TRANS AIR-OUT STATE,IN US	\$1,236	\$1,236
532714	TRANSP-GRND - IN STATE	\$1,054	\$1,054
532715	TRANS GRND-OUT STA,IN US	\$750	\$750
532721	LODGING - IN STATE	\$1,100	\$1,100
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,050	\$1,050
532725	MEALS-OUT OF STATE,IN US	\$900	\$900
532811	TELEPHONE SERVICE	\$13,089	\$13,089
532812	TELECOMMUN DATA CHRGR	\$4,960	\$4,960
532814	CELLULAR PHONE SERVICES	\$8,091	\$8,091
532840	POSTAGE, FREIGHT & DELIV	\$4,106	\$4,106
532850	PRINT,BIND,DUPLICATE	\$8,707	\$8,707
532860	ADVERTISING	\$108,083	\$108,083
532870	CABLE TV	\$120	\$120
532911	PROPERTY-INSURANCE	\$54,886	\$54,886
532912	MOTOR VEHICLE INSURANCE	\$5,257	\$5,257
532913	LIABILITY INSURANCE	\$143	\$143
532919	OTHER INSURANCE	\$375	\$375
532920	BONDING	\$10	\$10
532930	REGISTRATION FEES	\$893	\$893
532942	OTHER EMP EDUCATIONAL EXP	\$555	\$555
Total PURCHASED SERVICES		\$887,242	\$887,242

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,290	\$8,290
533120	DATA PROCESSING SUPPLIES	\$1,150	\$1,150
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$7,125	\$7,125
533190	OTHER ADMIN SUPPLIES	\$6,656	\$6,656
533210	JANITORIAL SUPPLIES	\$14,500	\$14,500
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$8,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,400	\$4,400
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,156	\$3,156
533280	ROAD SIGNS & SIGNALS	\$1,960	\$1,960
533290	OTHER FACILITY & HARDWARE	\$16,520	\$16,520
533310	GASOLINE	\$11,944	\$11,944
533320	DIESEL FUEL	\$3,996	\$3,996



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$3,400	\$3,400
533350	MOTOR VEH REPLCEMNT PARTS	\$2,848	\$2,848
533410	FOOD SUPPLIES	\$350	\$350
533510	CLOTHING & UNIFORMS	\$2,419	\$2,419
533900	OTHER MATERIALS & SUPP	\$5,802	\$5,802
Total SUPPLIES		\$103,816	\$103,816

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,500	\$2,500
534539	OTHER EQUIPMENT	\$17,504	\$17,504
534549	OTHER MOTORIZED VEHICLES	\$8,500	\$8,500
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
Total PROPERTY, PLANT & EQUIPMENT		\$28,604	\$28,604

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$150	\$150
535830	MEMBERSHIP DUES&SUBSCRIPT	\$692	\$692
535840	SERVICE & OTHER AWARDS	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$1,760	\$1,760
535950	PETTY/IMPREST CASH	\$1,650	\$1,650
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,602	\$4,602

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$725	\$725
538194	INTRA-DEPART-INDRCT COST	\$2,000	\$2,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,725	\$2,725

Total Requirements **\$2,491,605** **\$2,491,605**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$3,565	\$3,565



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$1,428,114	\$1,428,114
Total FEES,LICENSES & FINES		\$1,428,114	\$1,428,114

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,650	\$1,650
Total MISCELLANEOUS		\$1,650	\$1,650

Total Receipts	\$2,490,880	\$2,490,880
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Change in Fund Balance/Total FTE Count	(\$725)	(\$725)	28.500	28.500
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$576,962	\$576,962	15.500	15.500
531312	REG(N S) TEMP WAGES-RECPT	\$253,878	\$253,878	0.000	0.000
531412	OT PAY - RECEIPTS	\$49,810	\$49,810	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,920	\$2,920	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,550	\$1,550	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,876	\$4,876	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,138	\$69,138	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$80,087	\$80,087	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$80,476	\$80,476	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$145	\$145	0.000	0.000
Total PERSONAL SERVICES		\$1,119,842	\$1,119,842	15.500	15.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,128	\$1,128
532183	LABORATORY SER AGREEMENT	\$55	\$55
532184	JANITORIAL SER AGREEMENT	\$7,300	\$7,300
532185	WASTE REM/RECY SER AGREEM	\$5,183	\$5,183
532199	MISC CONTRACTUAL SERVICES	\$284,250	\$284,250
532210	ENRG SER -ELECTRICAL	\$122,201	\$122,201
532220	ENRG SER -NAT.GAS/PROPANE	\$32,925	\$32,925
532230	ENRG SER -WATER & SEWER	\$48,901	\$48,901
532310	REPAIRS-BUILDINGS	\$35,523	\$35,523
532320	REPAIRS-OTHER STRUCTURES	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$7,452	\$7,452
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$60,050	\$60,050
532390	REPAIRS-OTHER	\$1,150	\$1,150
532430	MAINT AGREEMENT-EQUIP	\$2,760	\$2,760
532523	RENT/LEASE-VOICE COMM EQU	\$3,875	\$3,875
532590	RENT/LEASE OTHER PROPERTY	\$75,407	\$75,407
532712	TRANS AIR-OUT STATE,IN US	\$4,305	\$4,305
532714	TRANSP-GRND - IN STATE	\$1,780	\$1,780
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$10,413	\$10,413
532722	LODGING-OUT STATE, IN US	\$2,250	\$2,250
532724	MEALS - IN STATE	\$4,850	\$4,850
532725	MEALS-OUT OF STATE,IN US	\$682	\$682
532811	TELEPHONE SERVICE	\$13,925	\$13,925
532812	TELECOMMUN DATA CHRG	\$4,715	\$4,715



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$300	\$300
532815	EMAIL AND CALENDARING	\$375	\$375
532817	INTERNET SERV PROV CHARGE	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$1,220	\$1,220
532840	POSTAGE, FREIGHT & DELIV	\$10,580	\$10,580
532850	PRINT,BIND,DUPLICATE	\$765	\$765
532860	ADVERTISING	\$214,647	\$214,647
532911	PROPERTY-INSURANCE	\$33,400	\$33,400
532912	MOTOR VEHICLE INSURANCE	\$5,753	\$5,753
532913	LIABILITY INSURANCE	\$75	\$75
532919	OTHER INSURANCE	\$35,036	\$35,036
532920	BONDING	\$10	\$10
532930	REGISTRATION FEES	\$2,940	\$2,940
Total PURCHASED SERVICES		\$1,037,681	\$1,037,681

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,650	\$5,650
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$150	\$150
533190	OTHER ADMIN SUPPLIES	\$41,250	\$41,250
533210	JANITORIAL SUPPLIES	\$18,233	\$18,233
533240	CARPENTRY & HARDWARE SUPP	\$10,300	\$10,300
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,305	\$5,305
533260	SAND,GRAVEL,CONCRETE SUPP	\$17,500	\$17,500
533290	OTHER FACILITY & HARDWARE	\$2,700	\$2,700
533310	GASOLINE	\$38,995	\$38,995
533320	DIESEL FUEL	\$10,015	\$10,015
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$750
533340	TIRES & TUBES	\$2,500	\$2,500
533350	MOTOR VEH REPLCEMNT PARTS	\$300	\$300
533510	CLOTHING & UNIFORMS	\$177	\$177
533900	OTHER MATERIALS & SUPP	\$149,815	\$149,815
Total SUPPLIES		\$304,240	\$304,240

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,994	\$1,994



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$7,266	\$7,266
Total PROPERTY, PLANT & EQUIPMENT		\$9,260	\$9,260

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,487	\$1,487
535840	SERVICE & OTHER AWARDS	\$263	\$263
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
535900	OTHER EXPENSES	\$144,908	\$144,908
535950	PETTY/IMPREST CASH	\$154,000	\$154,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$303,658	\$303,658

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$17,846	\$17,846
Total INTRA-GOVERNMENTAL TRANSFERS		\$17,846	\$17,846

Total Requirements **\$2,792,527** **\$2,792,527**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$240	\$240
434410	RENTAL OF REAL PROPERTY	\$1,159,674	\$1,159,674
Total SALES, SERVICE & RENTALS		\$1,159,914	\$1,159,914

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$1,475,102	\$1,475,102
435900	OTHER LIC, FEES/PERMITS	\$39,805	\$39,805
Total FEES, LICENSES & FINES		\$1,514,907	\$1,514,907

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$20,000	\$20,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

Receipts

CONTRIBUTIONS & DONATIONS

Total CONTRIBUTIONS & DONATIONS	\$20,000	\$20,000	
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MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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437992	IMP/PETTY CASH RE-DEPOSIT	\$154,000	\$154,000
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Total MISCELLANEOUS	\$154,000	\$154,000	
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Total Receipts	\$2,848,821	\$2,848,821	
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Change in Fund Balance/Total FTE Count	\$56,294	\$56,294	15.500	15.500
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,506,617	\$2,506,617	72.000	72.000
531232	LEO SALARIES-RECPT	\$53,814	\$53,814	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,818,947	\$1,818,947	0.000	0.000
531412	OT PAY - RECEIPTS	\$419,725	\$419,725	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$12,530	\$12,530	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$25,275	\$25,275	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$50,000	\$50,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,422	\$26,422	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$378,105	\$378,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$356,924	\$356,924	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$10,392	\$10,392	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$379,016	\$379,016	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,100	\$2,100	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$800	\$800	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$78,630	\$78,630	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$31,000	\$31,000	0.000	0.000
531641	INMATE LABOR	\$3,000	\$3,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$350	\$350	0.000	0.000
Total PERSONAL SERVICES		\$6,154,147	\$6,154,147	73.000	73.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$4,800	\$4,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$75
532170	ADMIN SERVICES	\$17,675	\$17,675
532181	FOOD SER AGREEMENT	\$62,500	\$62,500
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	\$2,577,031	\$2,577,031
532210	ENRG SER -ELECTRICAL	\$665,517	\$665,517
532220	ENRG SER -NAT.GAS/PROPANE	\$166,953	\$166,953
532230	ENRG SER -WATER & SEWER	\$96,985	\$96,985
532241	ENRG SER -FUEL OIL	\$9,000	\$9,000
532310	REPAIRS-BUILDINGS	\$293,818	\$293,818



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532320	REPAIRS-OTHER STRUCTURES	\$750	\$750
532331	REPAIRS-MOTOR VEHICLES	\$27,400	\$27,400
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$14,500	\$14,500
532335	REPAIR-VIDEO TRANSMN EQP	\$2,500	\$2,500
532336	REPAIRS-LAN EQUIP	\$4,500	\$4,500
532390	REPAIRS-OTHER	\$123,010	\$123,010
532430	MAINT AGREEMENT-EQUIP	\$4,325	\$4,325
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,000	\$3,000
532448	MAINT AGREE-PC SOFTWARE	\$100	\$100
532449	MAINT AGREE-SERVER SOFTWR	\$575	\$575
532452	MAINT AGREE-MAINFRME SFTW	\$550	\$550
532490	MAINT AGREEMENT-OTHER	\$16,628	\$16,628
532521	RENT/LEASE-MOTOR VEHICLES	\$6,925	\$6,925
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532525	RENT/LEASE-FURN & FURNISH	\$1,000	\$1,000
532530	RENT/LEASE-OTHER DP EQP	\$1,200	\$1,200
532534	RENT/LEASE-PC/PRINTER	\$15,000	\$15,000
532590	RENT/LEASE OTHER PROPERTY	\$252,488	\$252,488
532712	TRANS AIR-OUT STATE,IN US	\$11,400	\$11,400
532714	TRANSP-GRND - IN STATE	\$67,215	\$67,215
532715	TRANS GRND-OUT STA,IN US	\$5,247	\$5,247
532721	LODGING - IN STATE	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$16,000	\$16,000
532724	MEALS - IN STATE	\$1,765	\$1,765
532725	MEALS-OUT OF STATE,IN US	\$6,750	\$6,750
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,100	\$2,100
532811	TELEPHONE SERVICE	\$43,311	\$43,311
532812	TELECOMMUN DATA CHRG	\$50,700	\$50,700
532814	CELLULAR PHONE SERVICES	\$11,200	\$11,200
532815	EMAIL AND CALENDARING	\$2,350	\$2,350
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$8,819	\$8,819
532840	POSTAGE, FREIGHT & DELIV	\$51,082	\$51,082
532850	PRINT,BIND,DUPLICATE	\$63,100	\$63,100
532860	ADVERTISING	\$488,100	\$488,100
532912	MOTOR VEHICLE INSURANCE	\$23,300	\$23,300
532913	LIABILITY INSURANCE	\$2,960	\$2,960
532919	OTHER INSURANCE	\$150,000	\$150,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532920	BONDING	\$50	\$50
532930	REGISTRATION FEES	\$14,400	\$14,400
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total PURCHASED SERVICES		\$5,772,604	\$5,772,604

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$43,300	\$43,300
533120	DATA PROCESSING SUPPLIES	\$4,000	\$4,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$22,800	\$22,800
533190	OTHER ADMIN SUPPLIES	\$21,000	\$21,000
533210	JANITORIAL SUPPLIES	\$73,450	\$73,450
533240	CARPENTRY & HARDWARE SUPP	\$58,750	\$58,750
533250	AGRICULTURL/ANIMAL SUPPLY	\$91,000	\$91,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$38,600	\$38,600
533261	ASPHALT & TAR SUPPLIES	\$1,500	\$1,500
533270	STRUCTURAL STEEL SUPPLIES	\$15,000	\$15,000
533290	OTHER FACILITY & HARDWARE	\$236,800	\$236,800
533310	GASOLINE	\$40,368	\$40,368
533320	DIESEL FUEL	\$87,000	\$87,000
533330	OIL, LUBRICANTS, FLUIDS	\$4,979	\$4,979
533340	TIRES & TUBES	\$7,800	\$7,800
533350	MOTOR VEH REPLCEMNT PARTS	\$17,300	\$17,300
533510	CLOTHING & UNIFORMS	\$46,100	\$46,100
533900	OTHER MATERIALS & SUPP	\$288,000	\$288,000
Total SUPPLIES		\$1,098,747	\$1,098,747

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534438	OTH STR-LANDSCAPING CONTR	\$25,000	\$25,000
534511	FURN-OFFICE	\$11,128	\$11,128
534521	OFFICE EQUIPMENT	\$24,827	\$24,827
534528	EQUIP-VOICE COMMUNICATION	\$10,000	\$10,000
534530	OTHER DP EQUIPMENT	\$40,000	\$40,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$60,349	\$60,349
534541	AUTOS, TRUCKS, & BUSES	\$37,391	\$37,391
534544	TRAILERS	\$25,000	\$25,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534549	OTHER MOTORIZED VEHICLES	\$64,900	\$64,900
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$31,000	\$31,000
534713	PC SOFTWARE	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$335,695	\$335,695

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$2,000	\$2,000
535112	TORT CLAIMS	\$1,000	\$1,000
535120	LICENSES & PERMIT COSTS	\$25,550	\$25,550
535241	UNEMP COMP PAYMENTS	\$16,349	\$16,349
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17,956	\$17,956
535840	SERVICE & OTHER AWARDS	\$275	\$275
535890	OTHER ADMIN EXPENSE	\$1,300	\$1,300
535900	OTHER EXPENSES	\$568,340	\$568,340
535950	PETTY/IMPREST CASH	\$838,000	\$838,000
535960	ELECTRONIC PAYMT PROC FEE	\$95,000	\$95,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,565,770	\$1,565,770

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$244,581	\$244,581
538127	TRANSFER TO BC 40717	\$1,077,121	\$1,077,121
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,321,702	\$1,321,702

Total Requirements **\$16,248,665** **\$16,248,665**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$7,141	\$7,141
434190	OTHER SALES & SERVICES	\$105,500	\$105,500
434321	SALE OF SURP PROP-NONOPER	\$5,500	\$5,500
434410	RENTAL OF REAL PROPERTY	\$5,138,751	\$5,138,751
434420	RENTAL OF EQUIPMENT	\$108,368	\$108,368
Total SALES, SERVICE & RENTALS		\$5,365,260	\$5,365,260

FEES, LICENSES & FINES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$838,000	\$838,000
Total MISCELLANEOUS		\$838,000	\$838,000

Total Receipts	\$15,301,699	\$15,301,699
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Change in Fund Balance/Total FTE Count	(\$946,966)	(\$946,966)	73.000	73.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63700-Agriculture and Consumer Services - Trust
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$194,822	\$194,822	5.000	5.000
531412	OT PAY - RECEIPTS	\$600	\$600	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$2,800	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,904	\$14,904	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,880	\$27,880	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$262,774	\$262,774	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$6,800
532333	REPAIRS-OTHER EQUIPMENT	\$48,700	\$48,700
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$15,500	\$15,500
532715	TRANS GRND-OUT STA,IN US	\$970	\$970
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$16,700	\$16,700
532860	ADVERTISING	\$15,300	\$15,300
532912	MOTOR VEHICLE INSURANCE	\$277	\$277
532930	REGISTRATION FEES	\$1,000	\$1,000
Total PURCHASED SERVICES		\$107,447	\$107,447

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533320	DIESEL FUEL	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,650	\$1,650
Total SUPPLIES		\$5,850	\$5,850

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$14,895	\$14,895
535900	OTHER EXPENSES	\$24,000	\$24,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$38,895	\$38,895

AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63700-Agriculture and Consumer Services - Trust
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536401	SMALL FARMS ASSISTANCE	\$40,000	\$40,000
536913	PESTICIDE ENVIR TRUST	\$113,000	\$113,000
536944	NCA&T-AGROMEDICINE	\$21,000	\$21,000
536E01	NC GRAIN GROWERS CO-OP	\$63,520	\$63,520
Total AID AND PUBLIC ASSISTANCE		\$237,520	\$237,520

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$100	\$100
Total INTRA-GOVERNMENTAL TRANSFERS		\$100	\$100

Total Requirements **\$652,586** **\$652,586**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$14,700	\$14,700
Total SALES,SERVICE & RENTALS		\$14,700	\$14,700

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435800	TUITION & FEES	\$26,500	\$26,500
Total FEES,LICENSES & FINES		\$26,500	\$26,500

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$15,000	\$15,000
Total MISCELLANEOUS		\$15,000	\$15,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438130	TRANS FROM 40417	\$521,141	\$521,141
Total INTRAGOVERNMENTAL TRANSACTION		\$521,141	\$521,141

Total Receipts **\$577,341** **\$577,341**

Change in Fund Balance/Total FTE Count **(\$75,245)** **(\$75,245)** **5.000** **5.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538104	TRANSFER TO CODE 23700	\$1,000,000	\$1,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,000,000	\$1,000,000
Total Requirements		\$1,000,000	\$1,000,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANSFER FROM CODE 13700	\$1,000,000	\$1,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,000,000	\$1,000,000
Total Receipts		\$1,000,000	\$1,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63702-Agriculture and Consumer Services - NC Rural Rehabilitation**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$132,004	\$132,004	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$650	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,149	\$10,149	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,311	\$19,311	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$350	\$350	0.000	0.000
Total PERSONAL SERVICES		\$178,040	\$178,040	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$17,890	\$17,890
532199	MISC CONTRACTUAL SERVICES	\$28,338	\$28,338
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532860	ADVERTISING	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$20	\$20
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$700	\$700
Total PURCHASED SERVICES		\$48,053	\$48,053

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total SUPPLIES		\$100	\$100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$755,838	\$755,838
535900	OTHER EXPENSES	\$38	\$38
Total OTHER EXPENSES AND ADJUSTMENTS		\$755,876	\$755,876

Total Requirements **\$982,069** **\$982,069**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$120,000	\$120,000
Total INVESTMENT INCOME		\$120,000	\$120,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63702-Agriculture and Consumer Services - NC Rural Rehabilitation**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437112	LOAN COLLECTION-INTEREST	\$649,423	\$649,423		
Total MISCELLANEOUS		\$649,423	\$649,423		
Total Receipts		\$769,423	\$769,423		
Change in Fund Balance/Total FTE Count		(\$212,646)	(\$212,646)	3.000	3.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63703-Agriculture and Consumer Services - Finance Authority**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$103,781	\$103,781	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$338,481	\$338,481	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$6,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,326	\$34,326	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$64,026	\$64,026	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$60	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$737	\$737	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$250	\$250	0.000	0.000
Total PERSONAL SERVICES		\$589,623	\$589,623	8.000	8.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$17,750	\$17,750
532140	OTH INFORMATION TECH SVCS	\$8,487	\$8,487
532170	ADMIN SERVICES	\$8	\$8
532199	MISC CONTRACTUAL SERVICES	\$29,259	\$29,259
532430	MAINT AGREEMENT-EQUIP	\$570	\$570
532449	MAINT AGREE-SERVER SOFTWR	\$260	\$260
532490	MAINT AGREEMENT-OTHER	\$396	\$396
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,440	\$50,440
532513	RENT/LEASE-OTH FACILITIES	\$180	\$180
532712	TRANS AIR-OUT STATE,IN US	\$2,975	\$2,975
532714	TRANSP-GRND - IN STATE	\$8,847	\$8,847
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$773	\$773
532722	LODGING-OUT STATE, IN US	\$5,500	\$5,500
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHR	\$4,800	\$4,800
532814	CELLULAR PHONE SERVICES	\$2,242	\$2,242
532817	INTERNET SERV PROV CHARGE	\$20	\$20
532840	POSTAGE, FREIGHT & DELIV	\$4,200	\$4,200
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$800	\$800
532913	LIABILITY INSURANCE	\$40	\$40
532919	OTHER INSURANCE	\$325	\$325



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63703-Agriculture and Consumer Services - Finance Authority**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$4,000	\$4,000
532941	EMP EDUCATION ASSIST PROG	\$150	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$1,114	\$1,114
Total PURCHASED SERVICES		\$149,341	\$149,341

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,575	\$2,575
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533310	GASOLINE	\$150	\$150
533510	CLOTHING & UNIFORMS	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total SUPPLIES		\$5,025	\$5,025

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534230	APPRAISAL FEES-BLDG	\$20,362	\$20,362
534530	OTHER DP EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$6,710	\$6,710
534630	LBRRY&LRNING RESRCE COLL	\$120	\$120
Total PROPERTY, PLANT & EQUIPMENT		\$27,492	\$27,492

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$518,807	\$518,807
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,900	\$1,900
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$2,600	\$2,600
Total OTHER EXPENSES AND ADJUSTMENTS		\$523,707	\$523,707

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$50,350	\$50,350
Total INTRA-GOVERNMENTAL TRANSFERS		\$50,350	\$50,350



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63703-Agriculture and Consumer Services - Finance Authority
Requirements**

Total Requirements	\$1,345,538	\$1,345,538
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$35,423	\$35,423
Total SALES,SERVICE & RENTALS		\$35,423	\$35,423

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437112	LOAN COLLECTION-INTEREST	\$577,151	\$577,151
Total MISCELLANEOUS		\$577,151	\$577,151

Total Receipts	\$612,574	\$612,574
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Change in Fund Balance/Total FTE Count	(\$732,964)	(\$732,964)	8.000	8.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63704-Agriculture and Consumer Services - Cooperative Grading
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,219,018	\$3,219,018	87.850	87.850
531312	REG(N S) TEMP WAGES-RECPT	\$640,840	\$640,840	0.000	0.000
531412	OT PAY - RECEIPTS	\$256,604	\$256,604	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$8,900	\$8,900	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$36,528	\$36,528	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$50,183	\$50,183	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$314,073	\$314,073	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$455,254	\$455,254	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$450,407	\$450,407	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,300	\$1,300	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$60	\$60	0.000	0.000
Total PERSONAL SERVICES		\$5,433,167	\$5,433,167	87.850	87.850

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,200	\$2,200
532184	JANITORIAL SER AGREEMENT	\$3,900	\$3,900
532185	WASTE REM/RECY SER AGREEM	\$536	\$536
532187	PEST CONTROL AGREEMENT	\$745	\$745
532199	MISC CONTRACTUAL SERVICES	\$525,000	\$525,000
532210	ENRG SER -ELECTRICAL	\$10,700	\$10,700
532230	ENRG SER -WATER & SEWER	\$8,405	\$8,405
532241	ENRG SER -FUEL OIL	\$1,375	\$1,375
532331	REPAIRS-MOTOR VEHICLES	\$23,200	\$23,200
532390	REPAIRS-OTHER	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$1,483	\$1,483
532490	MAINT AGREEMENT-OTHER	\$60	\$60
532523	RENT/LEASE-VOICE COMM EQU	\$467	\$467
532712	TRANS AIR-OUT STATE,IN US	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$150,784	\$150,784
532715	TRANS GRND-OUT STA,IN US	\$2,026	\$2,026
532721	LODGING - IN STATE	\$25,693	\$25,693
532722	LODGING-OUT STATE, IN US	\$27,700	\$27,700
532724	MEALS - IN STATE	\$26,088	\$26,088
532725	MEALS-OUT OF STATE,IN US	\$3,400	\$3,400
532732	BD/NON-EMPLOYEE SUBSIS	\$130	\$130
532811	TELEPHONE SERVICE	\$8,300	\$8,300
532812	TELECOMMUN DATA CHR	\$3,300	\$3,300
532814	CELLULAR PHONE SERVICES	\$8,450	\$8,450
532817	INTERNET SERV PROV CHARGE	\$50	\$50



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63704-Agriculture and Consumer Services - Cooperative Grading
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$7,835	\$7,835
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532860	ADVERTISING	\$2,500	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$5,426	\$5,426
532919	OTHER INSURANCE	\$281	\$281
532920	BONDING	\$64	\$64
532930	REGISTRATION FEES	\$900	\$900
Total PURCHASED SERVICES		\$855,548	\$855,548

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,900	\$2,900
533120	DATA PROCESSING SUPPLIES	\$3,200	\$3,200
533310	GASOLINE	\$18,500	\$18,500
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533800	PURCHASES FOR RESALE	\$82,180	\$82,180
533900	OTHER MATERIALS & SUPP	\$223,500	\$223,500
Total SUPPLIES		\$331,330	\$331,330

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$22,500	\$22,500
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534541	AUTOS, TRUCKS, & BUSES	\$85,000	\$85,000
Total PROPERTY, PLANT & EQUIPMENT		\$117,500	\$117,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$90,441	\$90,441
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,050	\$1,050
535840	SERVICE & OTHER AWARDS	\$600	\$600
535900	OTHER EXPENSES	\$100	\$100
535950	PETTY/IMPREST CASH	\$252,000	\$252,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$344,191	\$344,191

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63704-Agriculture and Consumer Services - Cooperative Grading
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$50,492	\$50,492
Total INTRA-GOVERNMENTAL TRANSFERS		\$50,492	\$50,492

Total Requirements **\$7,132,228** **\$7,132,228**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$150,178	\$150,178
Total INVESTMENT INCOME		\$150,178	\$150,178

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$386,000	\$386,000
Total SALES,SERVICE & RENTALS		\$386,000	\$386,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$6,264,880	\$6,264,880
Total FEES,LICENSES & FINES		\$6,264,880	\$6,264,880

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$252,000	\$252,000
Total MISCELLANEOUS		\$252,000	\$252,000

Total Receipts **\$7,053,058** **\$7,053,058**

Change in Fund Balance/Total FTE Count **(\$79,170)** **(\$79,170)** **87.850** **87.850**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63705-Agriculture and Consumer Services - Trust - Agency
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$97,050	\$97,050
Total INTRA-GOVERNMENTAL TRANSFERS		\$97,050	\$97,050
Total Requirements		\$97,050	\$97,050

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$97,050	\$97,050
Total CONTRIBUTIONS & DONATIONS		\$97,050	\$97,050
Total Receipts		\$97,050	\$97,050

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1011-General Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,346,462	\$1,346,462	20.800	20.800
531212	SPA-REG SALARIES-RECPT	\$153,447	\$153,447	2.000	2.000
531411	OT PAY - APPROPRIATED	\$15,000	\$15,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$128	\$128	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,370	\$20,370	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$113,425	\$113,425	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,739	\$11,739	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$209,657	\$209,657	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,751	\$17,751	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$111,325	\$111,325	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,121	\$10,121	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,480	\$1,480	0.000	0.000
Total PERSONAL SERVICES		\$2,135,581	\$2,135,581	23.800	23.800

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$150	\$150
532333	REPAIRS-OTHER EQUIPMENT	\$551	\$551
532337	REPAIRS-PC/PRINTER	\$375	\$375
532441	MAINT AGRMT-OTHER SOFTWRE	\$250	\$250
532448	MAINT AGREE-PC SOFTWARE	\$175	\$175
532490	MAINT AGREEMENT-OTHER	\$43	\$43
532513	RENT/LEASE-OTH FACILITIES	\$210	\$210
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$3,350	\$3,350
532713	TRANSP AIR-OUT OF COUNTRY	\$7,000	\$7,000
532714	TRANSP-GRND - IN STATE	\$22,037	\$22,037
532715	TRANS GRND-OUT STA,IN US	\$825	\$825
532721	LODGING - IN STATE	\$3,175	\$3,175
532722	LODGING-OUT STATE, IN US	\$5,211	\$5,211
532724	MEALS - IN STATE	\$575	\$575
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$1,361	\$1,361
532732	BD/NON-EMPLOYEE SUBSIS	\$1,222	\$1,222
532811	TELEPHONE SERVICE	\$7,850	\$7,850
532812	TELECOMMUN DATA CHRG	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$5,111	\$5,111
532815	EMAIL AND CALENDARING	\$2,943	\$2,943



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1011-General Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532816	VIDEO TRANSMISSION CHARGE	\$698	\$698
532821	COMPUTER/DATA PROCESS SVC	\$160	\$160
532840	POSTAGE, FREIGHT & DELIV	\$4,394	\$4,394
532850	PRINT,BIND,DUPLICATE	\$866	\$866
532913	LIABILITY INSURANCE	\$104	\$104
532919	OTHER INSURANCE	\$102	\$102
532920	BONDING	\$10	\$10
532930	REGISTRATION FEES	\$585	\$585
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total PURCHASED SERVICES		\$70,433	\$70,433

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,602	\$4,602
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533190	OTHER ADMIN SUPPLIES	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$383	\$383
Total SUPPLIES		\$7,885	\$7,885

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,300	\$2,300
534521	OFFICE EQUIPMENT	\$4,735	\$4,735
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000
Total PROPERTY,PLANT & EQUIPMENT		\$11,035	\$11,035

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,000	\$16,000
535900	OTHER EXPENSES	\$5,000	\$5,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$21,000	\$21,000

Total Requirements **\$2,245,934** **\$2,245,934**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438144	TRANSFER FROM FUND 1160	\$133,459	\$133,459
438191	TRNSF-INDIRECT RESERVE	\$59,599	\$59,599



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1011-General Administration**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$193,058	\$193,058
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Total Receipts	\$193,058	\$193,058
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Net Appropriation/Total FTE Count	\$2,052,876	\$2,052,876	23.800	23.800
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1012-Administrative Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$897,545	\$897,545	19.000	19.000
531212	SPA-REG SALARIES-RECPT	\$398,803	\$398,803	8.000	8.000
531411	OT PAY - APPROPRIATED	\$734	\$734	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,044	\$21,044	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,243	\$9,243	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$85,140	\$85,140	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,047	\$31,047	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$124,627	\$124,627	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56,866	\$56,866	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$104,444	\$104,444	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
Total PERSONAL SERVICES		\$1,771,029	\$1,771,029	27.000	27.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$18,355	\$18,355
532170	ADMIN SERVICES	\$277	\$277
532310	REPAIRS-BUILDINGS	\$76	\$76
532331	REPAIRS-MOTOR VEHICLES	\$177	\$177
532333	REPAIRS-OTHER EQUIPMENT	\$184	\$184
532430	MAINT AGREEMENT-EQUIP	\$1,720	\$1,720
532521	RENT/LEASE-MOTOR VEHICLES	\$231	\$231
532534	RENT/LEASE-PC/PRINTER	\$167	\$167
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$1,207	\$1,207
532721	LODGING - IN STATE	\$649	\$649
532724	MEALS - IN STATE	\$331	\$331
532725	MEALS-OUT OF STATE,IN US	\$71	\$71
532811	TELEPHONE SERVICE	\$8,395	\$8,395
532812	TELECOMMUN DATA CHRG	\$1,382	\$1,382
532814	CELLULAR PHONE SERVICES	\$624	\$624
532815	EMAIL AND CALENDARING	\$3,600	\$3,600
532840	POSTAGE, FREIGHT & DELIV	\$21,353	\$21,353
532850	PRINT,BIND,DUPLICATE	\$1,266	\$1,266
532913	LIABILITY INSURANCE	\$90	\$90
532919	OTHER INSURANCE	\$188	\$188
532920	BONDING	\$18	\$18
532930	REGISTRATION FEES	\$2,037	\$2,037
532942	OTHER EMP EDUCATIONAL EXP	\$188	\$188



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1012-Administrative Services
Requirements
PURCHASED SERVICES**

Total PURCHASED SERVICES	\$62,886	\$62,886
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SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,783	\$9,783
533150	SECURITY & SAFETY SUPP	\$78	\$78
533190	OTHER ADMIN SUPPLIES	\$769	\$769
533310	GASOLINE	\$812	\$812
533340	TIRES & TUBES	\$764	\$764
533510	CLOTHING & UNIFORMS	\$11	\$11
533900	OTHER MATERIALS & SUPP	\$47	\$47
Total SUPPLIES		\$12,264	\$12,264

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$547	\$547
534521	OFFICE EQUIPMENT	\$6,544	\$6,544
534533	LAN EQUIPMENT	\$3,285	\$3,285
534534	PC/PRINTER EQUIPMENT	\$166	\$166
534539	OTHER EQUIPMENT	\$3,500	\$3,500
Total PROPERTY, PLANT & EQUIPMENT		\$14,042	\$14,042

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,312	\$6,312
535840	SERVICE & OTHER AWARDS	\$168	\$168
535890	OTHER ADMIN EXPENSE	\$35	\$35
535900	OTHER EXPENSES	\$2,657	\$2,657
Total OTHER EXPENSES AND ADJUSTMENTS		\$9,172	\$9,172

Total Requirements	\$1,869,393	\$1,869,393
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	LATE PAYMENT FEE	\$15,925	\$15,925
Total FEES, LICENSES & FINES		\$15,925	\$15,925

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438125	TRANSFER FROM CODE 63703	\$29,592	\$29,592
438126	TRANSFER FROM COOPS	\$5,000	\$5,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1012-Administrative Services**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438128	TRANS FR CODE 53750	\$1,598	\$1,598
438144	TRANSFER FROM FUND 1160	\$170,375	\$170,375
438191	TRNSF-INDIRECT RESERVE	\$363,995	\$363,995
Total INTRAGOVERNMENTAL TRANSACTION		\$570,560	\$570,560

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538342	OFFICE SUPPLIES REIMBURSE	\$8,000	\$8,000
Total INTRAGOVERNMENTAL TRANSACTION		\$8,000	\$8,000

Total Receipts **\$594,485** **\$594,485**

Net Appropriation/Total FTE Count **\$1,274,908** **\$1,274,908** **27.000** **27.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1013-Public Affairs
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$216,885	\$216,885	4.000	4.000
531411	OT PAY - APPROPRIATED	\$2,577	\$2,577	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,975	\$3,975	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,093	\$17,093	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,863	\$30,863	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$292,161	\$292,161	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,132	\$1,132
532332	REPAIRS-OTH COMPUTER EQP	\$116	\$116
532333	REPAIRS-OTHER EQUIPMENT	\$135	\$135
532430	MAINT AGREEMENT-EQUIP	\$789	\$789
532441	MAINT AGRMT-OTHER SOFTWARE	\$214	\$214
532714	TRANSP-GRND - IN STATE	\$522	\$522
532721	LODGING - IN STATE	\$97	\$97
532722	LODGING-OUT STATE, IN US	\$156	\$156
532724	MEALS - IN STATE	\$156	\$156
532725	MEALS-OUT OF STATE,IN US	\$39	\$39
532811	TELEPHONE SERVICE	\$1,803	\$1,803
532812	TELECOMMUN DATA CHRG	\$156	\$156
532814	CELLULAR PHONE SERVICES	\$108	\$108
532821	COMPUTER/DATA PROCESS SVC	\$27	\$27
532840	POSTAGE, FREIGHT & DELIV	\$61,259	\$61,259
532850	PRINT,BIND,DUPLICATE	\$15,753	\$15,753
532913	LIABILITY INSURANCE	\$30	\$30
532920	BONDING	\$7	\$7
532930	REGISTRATION FEES	\$137	\$137
532942	OTHER EMP EDUCATIONAL EXP	\$83	\$83
Total PURCHASED SERVICES		\$82,719	\$82,719

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,787	\$1,787
533120	DATA PROCESSING SUPPLIES	\$39	\$39
533130	PHOTOGRAPHIC SUPPLIES	\$570	\$570
533190	OTHER ADMIN SUPPLIES	\$320	\$320
533510	CLOTHING & UNIFORMS	\$156	\$156



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1013-Public Affairs
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$233	\$233
Total SUPPLIES		\$3,105	\$3,105

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,528	\$2,528
534521	OFFICE EQUIPMENT	\$6,300	\$6,300
534528	EQUIP-VOICE COMMUNICATION	\$1,100	\$1,100
534539	OTHER EQUIPMENT	\$1,216	\$1,216
Total PROPERTY, PLANT & EQUIPMENT		\$11,144	\$11,144

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$854	\$854
535840	SERVICE & OTHER AWARDS	\$50	\$50
535900	OTHER EXPENSES	\$1,350	\$1,350
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,254	\$2,254

Total Requirements		\$391,383	\$391,383
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Net Appropriation/Total FTE Count	\$391,383	\$391,383	4.000	4.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1014-Human Resources
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,343,731	\$1,343,731	12.000	12.000
531212	SPA-REG SALARIES-RECPT	\$94,189	\$94,189	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,888	\$15,888	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,644	\$1,644	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89,909	\$89,909	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,313	\$7,313	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$134,512	\$134,512	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,407	\$13,407	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$80,681	\$80,681	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$1,791,658	\$1,791,658	14.000	14.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,811	\$1,811
532714	TRANSP-GRND - IN STATE	\$4,407	\$4,407
532721	LODGING - IN STATE	\$2,704	\$2,704
532722	LODGING-OUT STATE, IN US	\$569	\$569
532724	MEALS - IN STATE	\$803	\$803
532725	MEALS-OUT OF STATE,IN US	\$159	\$159
532810	BUNDLED VOICE/DATA	\$792	\$792
532811	TELEPHONE SERVICE	\$3,347	\$3,347
532812	TELECOMMUN DATA CHRG	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$2,550	\$2,550
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532913	LIABILITY INSURANCE	\$25	\$25
532919	OTHER INSURANCE	\$20	\$20
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$1,070	\$1,070
532942	OTHER EMP EDUCATIONAL EXP	\$10,299	\$10,299
Total PURCHASED SERVICES		\$29,161	\$29,161

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,154	\$4,154
533150	SECURITY & SAFETY SUPP	\$45,810	\$45,810
533190	OTHER ADMIN SUPPLIES	\$170	\$170
533720	EDUCATIONAL SUPPLIES	\$210	\$210
Total SUPPLIES		\$50,344	\$50,344



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1014-Human Resources
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,500	\$2,500
534713	PC SOFTWARE	\$1,600	\$1,600
Total PROPERTY,PLANT & EQUIPMENT		\$4,100	\$4,100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,204	\$1,204
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$10	\$10
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,614	\$1,614

Total Requirements **\$1,876,877** **\$1,876,877**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438122	TRANSFER-FROM CODE 63700	\$100	\$100
438125	TRANSFER FROM CODE 63703	\$350	\$350
438126	TRANSFER FROM COOPS	\$25,200	\$25,200
438128	TRANS FR CODE 53750	\$74,738	\$74,738
438133	FRMRS MKT RAL INDIR COST	\$725	\$725
438143	TRANSFER FROM CODE 23700	\$160	\$160
438145	TRANSFER FROM CODE 53725	\$625	\$625
438191	TRNSF-INDIRECT RESERVE	\$55,406	\$55,406
Total INTRAGOVERNMENTAL TRANSACTION		\$157,304	\$157,304

Total Receipts **\$157,304** **\$157,304**

Net Appropriation/Total FTE Count **\$1,719,573** **\$1,719,573** **14.000** **14.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1017-Emergency Programs Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$866,318	\$866,318	14.000	14.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)
531222	SPA TIME LIMITEDSAL-REC	\$325,588	\$325,588	0.000	0.000
531411	OT PAY - APPROPRIATED	\$19,000	\$19,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,550	\$10,550	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$67,771	\$67,771	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,013	\$25,013	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$117,492	\$117,492	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,330	\$46,330	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,932	\$72,932	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,854	\$29,854	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$75	0.000	0.000
Total PERSONAL SERVICES		\$1,580,923	\$1,580,923	13.000	13.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$500
532140	OTH INFORMATION TECH SVCS	\$37,125	\$37,125
532170	ADMIN SERVICES	\$6,611	\$6,611
532181	FOOD SER AGREEMENT	\$500	\$500
532182	LAUNDRY SER AGREEMENT	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$2,200	\$2,200
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,000	\$5,000
532450	MAINT AGREE-SERVER EQUIP	\$17,500	\$17,500
532490	MAINT AGREEMENT-OTHER	\$400	\$400
532590	RENT/LEASE OTHER PROPERTY	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$7,650	\$7,650
532714	TRANSP-GRND - IN STATE	\$52,144	\$52,144
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500
532721	LODGING - IN STATE	\$12,313	\$12,313
532722	LODGING-OUT STATE, IN US	\$7,000	\$7,000
532724	MEALS - IN STATE	\$11,500	\$11,500
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$5,000
532799	TRAVEL ADVANCES	\$1,333	\$1,333
532811	TELEPHONE SERVICE	\$12,500	\$12,500
532812	TELECOMMUN DATA CHRGR	\$10,100	\$10,100
532814	CELLULAR PHONE SERVICES	\$22,571	\$22,571



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1017-Emergency Programs Division
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$5,000	\$5,000
532817	INTERNET SERV PROV CHARGE	\$6,000	\$6,000
532821	COMPUTER/DATA PROCESS SVC	\$9,412	\$9,412
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$1,850
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200
532870	CABLE TV	\$1,000	\$1,000
532911	PROPERTY-INSURANCE	\$912	\$912
532912	MOTOR VEHICLE INSURANCE	\$2,300	\$2,300
532913	LIABILITY INSURANCE	\$100	\$100
532919	OTHER INSURANCE	\$1,199	\$1,199
532920	BONDING	\$80	\$80
532930	REGISTRATION FEES	\$27,500	\$27,500
Total PURCHASED SERVICES		\$279,500	\$279,500

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,400	\$7,400
533150	SECURITY & SAFETY SUPP	\$7,000	\$7,000
533240	CARPENTRY & HARDWARE SUPP	\$1,600	\$1,600
533250	AGRICULTURL/ANIMAL SUPPLY	\$315	\$315
533310	GASOLINE	\$5,000	\$5,000
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150
533410	FOOD SUPPLIES	\$100	\$100
533510	CLOTHING & UNIFORMS	\$5,000	\$5,000
533710	SCIENTIFIC SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$2,500	\$2,500
Total SUPPLIES		\$31,065	\$31,065

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534479	MISC PROJ COSTS-STRUCTURE	\$1,500	\$1,500
534511	FURN-OFFICE	\$100	\$100
534523	EQUIP-SCIENTIFIC/MEDICAL	\$550	\$550
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534535	SERVER EQUIPMENT	\$15,616	\$15,616
534539	OTHER EQUIPMENT	\$6,500	\$6,500
534713	PC SOFTWARE	\$5,000	\$5,000
534714	SERVER SOFTWARE	\$5,000	\$5,000
Total PROPERTY,PLANT & EQUIPMENT		\$36,266	\$36,266



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1017-Emergency Programs Division
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,800	\$3,800
535840	SERVICE & OTHER AWARDS	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
535900	OTHER EXPENSES	\$3,945	\$3,945
Total OTHER EXPENSES AND ADJUSTMENTS		\$9,245	\$9,245
Total Requirements		\$1,936,999	\$1,936,999

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432504	DHHS - PUBLIC HEALTH	\$178,919	\$178,919
432506	DHHS - MHTD PROJECT	\$80,096	\$80,096
Total GRANTS		\$259,015	\$259,015

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538848	TR FD 10170007	\$115,084	\$115,084
538896	TRANSFER TO 10170028	\$52,686	\$52,686
Total INTRAGOVERNMENTAL TRANSACTION		\$167,770	\$167,770

Total Receipts **\$426,785** **\$426,785**

Net Appropriation/Total FTE Count **\$1,510,214** **\$1,510,214** **13.000** **13.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020-Markets
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,656,543	\$3,656,543	76.600	76.600
531212	SPA-REG SALARIES-RECPT	\$588,844	\$588,844	17.400	17.400
531311	REG(N S) TEMP WAGES-APPR	\$90,349	\$90,349	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$75,567	\$75,567	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$34,218	\$34,218	0.000	0.000
531411	OT PAY - APPROPRIATED	\$25,648	\$25,648	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,560	\$2,560	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$5,057	\$5,057	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,825	\$1,825	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,262	\$1,262	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$7,300	\$7,300	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$80,484	\$80,484	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,342	\$1,342	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$294,057	\$294,057	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,830	\$51,830	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$527,781	\$527,781	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$83,795	\$83,795	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$399,286	\$399,286	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$90,341	\$90,341	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$5,687	\$5,687	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,754	\$13,754	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,544	\$4,544	0.000	0.000
Total PERSONAL SERVICES		\$6,042,074	\$6,042,074	94.000	94.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532170	ADMIN SERVICES	\$540	\$540
532182	LAUNDRY SER AGREEMENT	\$802	\$802
532184	JANITORIAL SER AGREEMENT	\$19,212	\$19,212
532185	WASTE REM/RECY SER AGREEM	\$65,212	\$65,212
532186	SECURITY SERVICE AGREE	\$414	\$414
532187	PEST CONTROL AGREEMENT	\$6,668	\$6,668
532199	MISC CONTRACTUAL SERVICES	\$290,827	\$290,827
532210	ENRG SER -ELECTRICAL	\$298,309	\$298,309
532220	ENRG SER -NAT.GAS/PROPANE	\$62,862	\$62,862
532230	ENRG SER -WATER & SEWER	\$44,961	\$44,961
532310	REPAIRS-BUILDINGS	\$82,109	\$82,109
532320	REPAIRS-OTHER STRUCTURES	\$10,779	\$10,779



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020-Markets
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$16,523	\$16,523
532332	REPAIRS-OTH COMPUTER EQP	\$2,750	\$2,750
532333	REPAIRS-OTHER EQUIPMENT	\$17,349	\$17,349
532390	REPAIRS-OTHER	\$15,488	\$15,488
532430	MAINT AGREEMENT-EQUIP	\$22,740	\$22,740
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,197	\$1,197
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,249	\$12,249
532513	RENT/LEASE-OTH FACILITIES	\$40,000	\$40,000
532521	RENT/LEASE-MOTOR VEHICLES	\$4,500	\$4,500
532523	RENT/LEASE-VOICE COMM EQU	\$883	\$883
532524	RENT/LEASE-GEN OFF EQUIP	\$2,200	\$2,200
532590	RENT/LEASE OTHER PROPERTY	\$260,152	\$260,152
532711	TRANSP AIR - IN STATE	\$1,800	\$1,800
532712	TRANS AIR-OUT STATE,IN US	\$49,873	\$49,873
532713	TRANSP AIR-OUT OF COUNTRY	\$67,500	\$67,500
532714	TRANSP-GRND - IN STATE	\$106,052	\$106,052
532715	TRANS GRND-OUT STA,IN US	\$18,374	\$18,374
532716	TRANS GRND-OUT OF COUNTRY	\$6,985	\$6,985
532717	TRANSP OTHER - IN STATE	\$90	\$90
532718	TRANS OTH-OUTSTATE, IN US	\$190	\$190
532719	TRANS OTH-OUT OF COUNTRY	\$4,250	\$4,250
532721	LODGING - IN STATE	\$61,239	\$61,239
532722	LODGING-OUT STATE, IN US	\$52,395	\$52,395
532723	LODGING-OUT OF COUNTRY	\$21,000	\$21,000
532724	MEALS - IN STATE	\$47,417	\$47,417
532725	MEALS-OUT OF STATE,IN US	\$22,791	\$22,791
532726	MEALS - OUT OF COUNTRY	\$9,000	\$9,000
532727	MISC - IN STATE	\$590	\$590
532728	MISC - OUT STATE, IN US	\$790	\$790
532732	BD/NON-EMPLOYEE SUBSIS	\$151	\$151
532811	TELEPHONE SERVICE	\$70,275	\$70,275
532812	TELECOMMUN DATA CHRG	\$25,146	\$25,146
532814	CELLULAR PHONE SERVICES	\$19,540	\$19,540
532815	EMAIL AND CALENDARING	\$690	\$690
532817	INTERNET SERV PROV CHARGE	\$10,438	\$10,438
532821	COMPUTER/DATA PROCESS SVC	\$5,973	\$5,973
532840	POSTAGE, FREIGHT & DELIV	\$114,953	\$114,953
532850	PRINT,BIND,DUPLICATE	\$78,227	\$78,227
532860	ADVERTISING	\$1,162,182	\$1,162,182



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020-Markets
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532911	PROPERTY-INSURANCE	\$33,464	\$33,464
532912	MOTOR VEHICLE INSURANCE	\$16,914	\$16,914
532913	LIABILITY INSURANCE	\$575	\$575
532919	OTHER INSURANCE	\$9,053	\$9,053
532920	BONDING	\$67	\$67
532930	REGISTRATION FEES	\$12,824	\$12,824
532941	EMP EDUCATION ASSIST PROG	\$4,785	\$4,785
532942	OTHER EMP EDUCATIONAL EXP	\$1,347	\$1,347
Total PURCHASED SERVICES		\$3,315,766	\$3,315,766

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$40,250	\$40,250
533120	DATA PROCESSING SUPPLIES	\$14,237	\$14,237
533130	PHOTOGRAPHIC SUPPLIES	\$3,070	\$3,070
533150	SECURITY & SAFETY SUPP	\$6,640	\$6,640
533190	OTHER ADMIN SUPPLIES	\$56,847	\$56,847
533210	JANITORIAL SUPPLIES	\$32,884	\$32,884
533240	CARPENTRY & HARDWARE SUPP	\$13,000	\$13,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,700	\$4,700
533260	SAND,GRAVEL,CONCRETE SUPP	\$8,510	\$8,510
533280	ROAD SIGNS & SIGNALS	\$1,150	\$1,150
533290	OTHER FACILITY & HARDWARE	\$2,750	\$2,750
533310	GASOLINE	\$59,875	\$59,875
533320	DIESEL FUEL	\$18,440	\$18,440
533330	OIL, LUBRICANTS, FLUIDS	\$1,125	\$1,125
533340	TIRES & TUBES	\$4,950	\$4,950
533350	MOTOR VEH REPLCEMNT PARTS	\$4,589	\$4,589
533510	CLOTHING & UNIFORMS	\$1,531	\$1,531
533610	DRUG SUPPLIES	\$200	\$200
533690	OTHER PHARM SUPPLIES	\$150	\$150
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533800	PURCHASES FOR RESALE	\$36,614	\$36,614
533900	OTHER MATERIALS & SUPP	\$86,122	\$86,122
Total SUPPLIES		\$397,934	\$397,934

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,500	\$2,500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020-Markets
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700
534539	OTHER EQUIPMENT	\$9,695	\$9,695
534541	AUTOS, TRUCKS, & BUSES	\$36,000	\$36,000
534549	OTHER MOTORIZED VEHICLES	\$19,000	\$19,000
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$68,895	\$68,895

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$500	\$500
535241	UNEMP COMP PAYMENTS	\$2,285	\$2,285
535313	CAPITAL LEASE PRIN PAY	\$38,794	\$38,794
535323	CAPITAL LEASE INT PAY	\$39,006	\$39,006
535830	MEMBERSHIP DUES&SUBSCRIPT	\$42,264	\$42,264
535840	SERVICE & OTHER AWARDS	\$927	\$927
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$69,211	\$69,211
535950	PETTY/IMPREST CASH	\$10,550	\$10,550
Total OTHER EXPENSES AND ADJUSTMENTS		\$203,637	\$203,637

Total Requirements \$10,028,306 \$10,028,306

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$27,946	\$27,946
434310	SALE OF PUBLICATIONS	\$3,000	\$3,000
434320	SALE OF SURPLUS PROPERTY	\$36,999	\$36,999
434390	OTH SAL-COMMODITY-PRODUCE	\$70,000	\$70,000
434410	RENTAL OF REAL PROPERTY	\$839,078	\$839,078
Total SALES, SERVICE & RENTALS		\$977,023	\$977,023

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$840,203	\$840,203
Total FEES, LICENSES & FINES		\$840,203	\$840,203

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$10,550	\$10,550



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020-Markets**

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$10,550	\$10,550	
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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538812	MARKET NEWS SERVICE	\$5,000	\$5,000
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Total INTRAGOVERNMENTAL TRANSACTION	\$5,000	\$5,000	
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Total Receipts	\$1,832,776	\$1,832,776	
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Net Appropriation/Total FTE Count	\$8,195,530	\$8,195,530	94.000	94.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1027-Property and Construction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$291,450	\$291,450	4.300	4.300
531212	SPA-REG SALARIES-RECPT	\$130,942	\$130,942	2.700	2.700
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,991	\$6,991	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,775	\$3,775	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,176	\$23,176	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,306	\$10,306	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,475	\$41,475	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,128	\$19,128	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$22,326	\$22,326	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,019	\$14,019	0.000	0.000
Total PERSONAL SERVICES		\$563,588	\$563,588	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$141	\$141
532333	REPAIRS-OTHER EQUIPMENT	\$360	\$360
532441	MAINT AGRMT-OTHER SOFTWARE	\$248	\$248
532714	TRANSP-GRND - IN STATE	\$7,193	\$7,193
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$283	\$283
532724	MEALS - IN STATE	\$3,168	\$3,168
532725	MEALS-OUT OF STATE,IN US	\$558	\$558
532811	TELEPHONE SERVICE	\$2,160	\$2,160
532813	TELECONFERENCE CHARGES	\$19	\$19
532814	CELLULAR PHONE SERVICES	\$445	\$445
532815	EMAIL AND CALENDARING	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$129	\$129
532840	POSTAGE, FREIGHT & DELIV	\$844	\$844
532850	PRINT,BIND,DUPLICATE	\$35	\$35
532913	LIABILITY INSURANCE	\$20	\$20
532919	OTHER INSURANCE	\$109	\$109
532920	BONDING	\$3	\$3
532930	REGISTRATION FEES	\$1,640	\$1,640
532942	OTHER EMP EDUCATIONAL EXP	\$166	\$166
Total PURCHASED SERVICES		\$19,721	\$19,721

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$969	\$969



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1027-Property and Construction
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$1,158	\$1,158
533140	ENGINEER/DRAFT SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$1,935	\$1,935
533190	OTHER ADMIN SUPPLIES	\$20	\$20
533900	OTHER MATERIALS & SUPP	\$294	\$294
Total SUPPLIES		\$4,626	\$4,626

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$375	\$375
Total PROPERTY, PLANT & EQUIPMENT		\$375	\$375

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,567	\$1,567
535900	OTHER EXPENSES	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,767	\$1,767

Total Requirements **\$590,077** **\$590,077**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438128	TRANS FR CODE 53750	\$142,633	\$142,633
438145	TRANSFER FROM CODE 53725	\$17,769	\$17,769
438191	TRNSF-INDIRECT RESERVE	\$17,768	\$17,768
Total INTRAGOVERNMENTAL TRANSACTION		\$178,170	\$178,170

Total Receipts **\$178,170** **\$178,170**

Net Appropriation/Total FTE Count **\$411,907** **\$411,907** **7.000** **7.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1040-Agronomic Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,499,929	\$2,499,929	57.000	57.000
531311	REG(N S) TEMP WAGES-APPR	\$53,891	\$53,891	0.000	0.000
531411	OT PAY - APPROPRIATED	\$796	\$796	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,554	\$48,554	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$200,679	\$200,679	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$355,763	\$355,763	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$295,944	\$295,944	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,832	\$3,832	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$3,844	\$3,844	0.000	0.000
531641	INMATE LABOR	\$100	\$100	0.000	0.000
Total PERSONAL SERVICES		\$3,463,332	\$3,463,332	57.000	57.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$25	\$25
532183	LABORATORY SER AGREEMENT	\$2,025	\$2,025
532184	JANITORIAL SER AGREEMENT	\$15,536	\$15,536
532185	WASTE REM/RECY SER AGREEM	\$12,600	\$12,600
532187	PEST CONTROL AGREEMENT	\$1,220	\$1,220
532188	LAWNS & GROUNDS SER AGREE	\$9,200	\$9,200
532199	MISC CONTRACTUAL SERVICES	\$4,232	\$4,232
532210	ENRG SER -ELECTRICAL	\$102,215	\$102,215
532220	ENRG SER -NAT.GAS/PROPANE	\$101,794	\$101,794
532230	ENRG SER -WATER & SEWER	\$14,734	\$14,734
532310	REPAIRS-BUILDINGS	\$13,104	\$13,104
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$2,500	\$2,500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$30,411	\$30,411
532337	REPAIRS-PC/PRINTER	\$300	\$300
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$33,700	\$33,700
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,125	\$1,125
532490	MAINT AGREEMENT-OTHER	\$31,847	\$31,847
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350
532711	TRANSP AIR - IN STATE	\$750	\$750
532712	TRANSP AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$8,426	\$8,426
532715	TRANSP GRND-OUT STA,IN US	\$500	\$500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1040-Agronomic Services
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$5,468	\$5,468
532722	LODGING-OUT STATE, IN US	\$1,800	\$1,800
532724	MEALS - IN STATE	\$7,388	\$7,388
532725	MEALS-OUT OF STATE,IN US	\$1,148	\$1,148
532811	TELEPHONE SERVICE	\$27,368	\$27,368
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500
532815	EMAIL AND CALENDARING	\$2,100	\$2,100
532821	COMPUTER/DATA PROCESS SVC	\$1,226	\$1,226
532840	POSTAGE, FREIGHT & DELIV	\$31,911	\$31,911
532850	PRINT,BIND,DUPLICATE	\$2,600	\$2,600
532911	PROPERTY-INSURANCE	\$4,856	\$4,856
532912	MOTOR VEHICLE INSURANCE	\$4,770	\$4,770
532913	LIABILITY INSURANCE	\$166	\$166
532919	OTHER INSURANCE	\$425	\$425
532920	BONDING	\$30	\$30
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$455	\$455
Total PURCHASED SERVICES		\$485,305	\$485,305

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,919	\$12,919
533120	DATA PROCESSING SUPPLIES	\$1,600	\$1,600
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$1,850	\$1,850
533190	OTHER ADMIN SUPPLIES	\$75	\$75
533210	JANITORIAL SUPPLIES	\$1,575	\$1,575
533240	CARPENTRY & HARDWARE SUPP	\$1,050	\$1,050
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$2,350	\$2,350
533310	GASOLINE	\$27,734	\$27,734
533320	DIESEL FUEL	\$41	\$41
533330	OIL, LUBRICANTS, FLUIDS	\$3,400	\$3,400
533340	TIRES & TUBES	\$1,725	\$1,725
533350	MOTOR VEH REPLCEMNT PARTS	\$2,148	\$2,148
533510	CLOTHING & UNIFORMS	\$900	\$900
533710	SCIENTIFIC SUPPLIES	\$214,077	\$214,077
533720	EDUCATIONAL SUPPLIES	\$425	\$425
533900	OTHER MATERIALS & SUPP	\$3,215	\$3,215



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1040-Agronomic Services**

Requirements

SUPPLIES

Total SUPPLIES	\$275,684	\$275,684
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$170,409	\$170,409
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534541	AUTOS, TRUCKS, & BUSES	\$18,800	\$18,800
534630	LBRRY&LRNING RESRCE COLL	\$1,728	\$1,728
Total PROPERTY, PLANT & EQUIPMENT		\$195,937	\$195,937

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,850	\$2,850
535241	UNEMP COMP PAYMENTS	\$363	\$363
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,225	\$2,225
535840	SERVICE & OTHER AWARDS	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$1,200	\$1,200
535900	OTHER EXPENSES	\$684	\$684
535950	PETTY/IMPREST CASH	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$7,622	\$7,622

Total Requirements	\$4,427,880	\$4,427,880
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Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
Total SALES, SERVICE & RENTALS		\$2,000	\$2,000

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$455,987	\$455,987
435500	LATE PAYMENT FEE	\$776,983	\$776,983
Total FEES, LICENSES & FINES		\$1,232,970	\$1,232,970

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100
Total MISCELLANEOUS		\$100	\$100

Total Receipts	\$1,235,070	\$1,235,070
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Net Appropriation/Total FTE Count	\$3,192,810	\$3,192,810	57.000	57.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1050-Federal - State Agricultural Statistics
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,577,125	\$1,577,125	30.000	30.000
531212	SPA-REG SALARIES-RECPT	\$326,112	\$326,112	9.000	9.000
531311	REG(N S) TEMP WAGES-APPR	\$7,320	\$7,320	0.000	0.000
531411	OT PAY - APPROPRIATED	\$10,418	\$10,418	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,924	\$18,924	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,656	\$4,656	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$134,910	\$134,910	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,005	\$25,005	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$230,258	\$230,258	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,152	\$46,152	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$153,832	\$153,832	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$139	\$139	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$666	\$666	0.000	0.000
Total PERSONAL SERVICES		\$2,582,245	\$2,582,245	39.000	39.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$9,500	\$9,500
532170	ADMIN SERVICES	\$6,686	\$6,686
532199	MISC CONTRACTUAL SERVICES	\$11,274	\$11,274
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$625	\$625
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,100	\$1,100
532490	MAINT AGREEMENT-OTHER	\$1,435	\$1,435
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$2,225	\$2,225
532714	TRANSP-GRND - IN STATE	\$4,196	\$4,196
532811	TELEPHONE SERVICE	\$13,100	\$13,100
532812	TELECOMMUN DATA CHRNG	\$6,076	\$6,076
532814	CELLULAR PHONE SERVICES	\$13,462	\$13,462
532815	EMAIL AND CALENDARING	\$11,000	\$11,000
532821	COMPUTER/DATA PROCESS SVC	\$42,383	\$42,383
532840	POSTAGE, FREIGHT & DELIV	\$32,000	\$32,000
532850	PRINT,BIND,DUPLICATE	\$66,150	\$66,150
532860	ADVERTISING	\$7,280	\$7,280
532911	PROPERTY-INSURANCE	\$1,690	\$1,690



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1050-Federal - State Agricultural Statistics
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$144	\$144
532919	OTHER INSURANCE	\$1,120	\$1,120
532920	BONDING	\$20	\$20
532930	REGISTRATION FEES	\$750	\$750
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$6,000
Total PURCHASED SERVICES		\$241,716	\$241,716

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$75,949	\$75,949
533120	DATA PROCESSING SUPPLIES	\$980	\$980
533130	PHOTOGRAPHIC SUPPLIES	\$9,650	\$9,650
533150	SECURITY & SAFETY SUPP	\$5,959	\$5,959
533190	OTHER ADMIN SUPPLIES	\$38,024	\$38,024
533290	OTHER FACILITY & HARDWARE	\$1,300	\$1,300
533900	OTHER MATERIALS & SUPP	\$975	\$975
Total SUPPLIES		\$132,837	\$132,837

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,500	\$5,500
534534	PC/PRINTER EQUIPMENT	\$154,619	\$154,619
534539	OTHER EQUIPMENT	\$34,467	\$34,467
Total PROPERTY, PLANT & EQUIPMENT		\$194,586	\$194,586

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,163	\$1,163
535840	SERVICE & OTHER AWARDS	\$225	\$225
535890	OTHER ADMIN EXPENSE	\$50	\$50
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,438	\$1,438

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536921	USDA-NASS	\$64,320	\$64,320
Total AID AND PUBLIC ASSISTANCE		\$64,320	\$64,320

Total Requirements

\$3,217,142 \$3,217,142

Receipts

FEES, LICENSES & FINES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1050-Federal - State Agricultural Statistics**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$25,375	\$25,375
435500	LATE PAYMENT FEE	\$142,721	\$142,721
Total FEES,LICENSES & FINES		\$168,096	\$168,096

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438125	TRANSFER FROM CODE 63703	\$20,408	\$20,408
438126	TRANSFER FROM COOPS	\$21,657	\$21,657
438128	TRANS FR CODE 53750	\$29,030	\$29,030
438133	FRMRS MKT RAL INDIR COST	\$2,000	\$2,000
438144	TRANSFER FROM FUND 1160	\$22,809	\$22,809
438191	TRNSF-INDIRECT RESERVE	\$30,427	\$30,427
Total INTRAGOVERNMENTAL TRANSACTION		\$126,331	\$126,331

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	PRINTING SUPPLIES	\$161,477	\$161,477
538805	FEDERAL REIMB EQUIP	\$346,096	\$346,096
Total INTRAGOVERNMENTAL TRANSACTION		\$507,573	\$507,573

Total Receipts

\$802,000

\$802,000

Net Appropriation/Total FTE Count

\$2,415,142

\$2,415,142

39.000

39.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1070-Commercial Feed and Pet Food**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$425,078	\$425,078	11.000	11.000
531212	SPA-REG SALARIES-RECPT	\$363,414	\$363,414	9.000	9.000
531222	SPA TIME LIMITEDSAL-REC	\$108,548	\$108,548	3.000	3.000
531421	HOLIDAY PAY - APPRO	\$14	\$14	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,885	\$15,885	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,442	\$36,442	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,106	\$36,106	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,142	\$60,142	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$67,168	\$67,168	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,304	\$62,304	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,771	\$1,771	0.000	0.000
Total PERSONAL SERVICES		\$1,233,984	\$1,233,984	23.000	23.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,585	\$1,585
532220	ENRG SER -NAT.GAS/PROPANE	\$259	\$259
532333	REPAIRS-OTHER EQUIPMENT	\$5,707	\$5,707
532430	MAINT AGREEMENT-EQUIP	\$1,100	\$1,100
532490	MAINT AGREEMENT-OTHER	\$17,831	\$17,831
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400
532590	RENT/LEASE OTHER PROPERTY	\$600	\$600
532712	TRANS AIR-OUT STATE,IN US	\$1,600	\$1,600
532714	TRANSP-GRND - IN STATE	\$34,001	\$34,001
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$3,400	\$3,400
532722	LODGING-OUT STATE, IN US	\$2,585	\$2,585
532724	MEALS - IN STATE	\$3,379	\$3,379
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$3,078	\$3,078
532821	COMPUTER/DATA PROCESS SVC	\$3,356	\$3,356
532840	POSTAGE, FREIGHT & DELIV	\$6,506	\$6,506
532850	PRINT,BIND,DUPLICATE	\$3,150	\$3,150
532911	PROPERTY-INSURANCE	\$55	\$55
532913	LIABILITY INSURANCE	\$100	\$100
532920	BONDING	\$20	\$20
532930	REGISTRATION FEES	\$325	\$325
532942	OTHER EMP EDUCATIONAL EXP	\$140	\$140



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1070-Commercial Feed and Pet Food
Requirements
PURCHASED SERVICES**

Total PURCHASED SERVICES	\$90,377	\$90,377
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SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,528	\$4,528
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$75	\$75
533250	AGRICULTURL/ANIMAL SUPPLY	\$600	\$600
533510	CLOTHING & UNIFORMS	\$125	\$125
533710	SCIENTIFIC SUPPLIES	\$89,941	\$89,941
533900	OTHER MATERIALS & SUPP	\$5,523	\$5,523
Total SUPPLIES		\$101,192	\$101,192

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$782	\$782
534539	OTHER EQUIPMENT	\$1,650	\$1,650
Total PROPERTY,PLANT & EQUIPMENT		\$2,432	\$2,432

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,151	\$2,151
535840	SERVICE & OTHER AWARDS	\$125	\$125
535900	OTHER EXPENSES	\$2,453	\$2,453
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,729	\$4,729

Total Requirements	\$1,432,714	\$1,432,714
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Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$185,217	\$185,217
435400	INSPECTION/EXAM FEES	\$42,950	\$42,950
435500	LATE PAYMENT FEE	\$411,290	\$411,290
Total FEES,LICENSES & FINES		\$639,457	\$639,457

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538850	FOOD & DRUG-DHEW	\$183,847	\$183,847
Total INTRAGOVERNMENTAL TRANSACTION		\$183,847	\$183,847

Total Receipts	\$823,304	\$823,304
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1070-Commercial Feed and Pet Food**

Net Appropriation/Total FTE Count	\$609,410	\$609,410	23.000	23.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1080-Commercial Fertilizer Analysis
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$307,958	\$307,958	7.000	7.000
531411	OT PAY - APPROPRIATED	\$86	\$86	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,061	\$7,061	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,656	\$23,656	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,824	\$43,824	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total PERSONAL SERVICES		\$418,929	\$418,929	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$453	\$453
532333	REPAIRS-OTHER EQUIPMENT	\$2,347	\$2,347
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$25	\$25
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$600	\$600
532812	TELECOMMUN DATA CHRG	\$675	\$675
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532919	OTHER INSURANCE	\$50	\$50
532920	BONDING	\$15	\$15
532930	REGISTRATION FEES	\$50	\$50
532942	OTHER EMP EDUCATIONAL EXP	\$50	\$50
Total PURCHASED SERVICES		\$6,865	\$6,865

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,647	\$2,647
533150	SECURITY & SAFETY SUPP	\$105	\$105
533250	AGRICULTURL/ANIMAL SUPPLY	\$185	\$185
533510	CLOTHING & UNIFORMS	\$100	\$100
533710	SCIENTIFIC SUPPLIES	\$26,171	\$26,171
533900	OTHER MATERIALS & SUPP	\$7,235	\$7,235
Total SUPPLIES		\$36,443	\$36,443



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1080-Commercial Fertilizer Analysis
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$105,095	\$105,095
Total PROPERTY, PLANT & EQUIPMENT		\$105,095	\$105,095

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$50	\$50
535241	UNEMP COMP PAYMENTS	\$17	\$17
535830	MEMBERSHIP DUES&SUBSCRIPT	\$297	\$297
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$144	\$144
Total OTHER EXPENSES AND ADJUSTMENTS		\$708	\$708

Total Requirements		\$568,040	\$568,040
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Net Appropriation/Total FTE Count	\$568,040	\$568,040	7.000	7.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090-Pesticide Control and Analysis
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$124,832	\$124,832	2.800	2.800
531212	SPA-REG SALARIES-RECPT	\$2,045,576	\$2,045,576	49.000	49.000
531311	REG(N S) TEMP WAGES-APPR	\$4,763	\$4,763	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$31,938	\$31,938	0.000	0.000
531411	OT PAY - APPROPRIATED	\$15	\$15	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$60	\$60	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$40,967	\$40,967	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,464	\$13,464	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$162,942	\$162,942	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,870	\$17,870	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$291,096	\$291,096	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,538	\$14,538	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$254,408	\$254,408	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,055	\$1,055	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total PERSONAL SERVICES		\$3,004,024	\$3,004,024	51.800	51.800

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$15,310	\$15,310
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$500	\$500
532170	ADMIN SERVICES	\$3,935	\$3,935
532184	JANITORIAL SER AGREEMENT	\$9,600	\$9,600
532185	WASTE REM/RECY SER AGREEM	\$150,000	\$150,000
532187	PEST CONTROL AGREEMENT	\$900	\$900
532331	REPAIRS-MOTOR VEHICLES	\$22,066	\$22,066
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$4,000
532337	REPAIRS-PC/PRINTER	\$110	\$110
532430	MAINT AGREEMENT-EQUIP	\$3,800	\$3,800
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,575	\$1,575
532490	MAINT AGREEMENT-OTHER	\$1,230	\$1,230
532513	RENT/LEASE-OTH FACILITIES	\$5,200	\$5,200
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600
532524	RENT/LEASE-GEN OFF EQUIP	\$4,856	\$4,856
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$8,850	\$8,850
532713	TRANSP AIR-OUT OF COUNTRY	\$500	\$500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090-Pesticide Control and Analysis
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$22,250	\$22,250
532715	TRANS GRND-OUT STA,IN US	\$2,250	\$2,250
532721	LODGING - IN STATE	\$20,030	\$20,030
532722	LODGING-OUT STATE, IN US	\$11,018	\$11,018
532723	LODGING-OUT OF COUNTRY	\$1,000	\$1,000
532724	MEALS - IN STATE	\$11,809	\$11,809
532725	MEALS-OUT OF STATE,IN US	\$6,480	\$6,480
532731	BD/NON-EMPLOYEE TRANSP	\$1,185	\$1,185
532732	BD/NON-EMPLOYEE SUBSIS	\$1,120	\$1,120
532811	TELEPHONE SERVICE	\$12,698	\$12,698
532812	TELECOMMUN DATA CHRГ	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$8,555	\$8,555
532815	EMAIL AND CALENDARING	\$4,800	\$4,800
532817	INTERNET SERV PROV CHARGE	\$7,800	\$7,800
532821	COMPUTER/DATA PROCESS SVC	\$3,728	\$3,728
532840	POSTAGE, FREIGHT & DELIV	\$47,000	\$47,000
532850	PRINT,BIND,DUPLICATE	\$7,435	\$7,435
532860	ADVERTISING	\$900	\$900
532912	MOTOR VEHICLE INSURANCE	\$9,790	\$9,790
532913	LIABILITY INSURANCE	\$1,017	\$1,017
532919	OTHER INSURANCE	\$900	\$900
532920	BONDING	\$46	\$46
532930	REGISTRATION FEES	\$2,415	\$2,415
532941	EMP EDUCATION ASSIST PROG	\$250	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$1,024	\$1,024
Total PURCHASED SERVICES		\$423,732	\$423,732

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,387	\$13,387
533120	DATA PROCESSING SUPPLIES	\$2,773	\$2,773
533130	PHOTOGRAPHIC SUPPLIES	\$800	\$800
533150	SECURITY & SAFETY SUPP	\$660	\$660
533310	GASOLINE	\$49,746	\$49,746
533320	DIESEL FUEL	\$5,888	\$5,888
533330	OIL, LUBRICANTS, FLUIDS	\$2,350	\$2,350
533340	TIRES & TUBES	\$3,500	\$3,500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,245	\$2,245
533510	CLOTHING & UNIFORMS	\$1,300	\$1,300



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090-Pesticide Control and Analysis
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$4,012	\$4,012
533900	OTHER MATERIALS & SUPP	\$32,080	\$32,080
Total SUPPLIES		\$118,741	\$118,741

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$5,800	\$5,800
534539	OTHER EQUIPMENT	\$10,950	\$10,950
534541	AUTOS, TRUCKS, & BUSES	\$92,048	\$92,048
534630	LBRRY&LRNING RESRCE COLL	\$300	\$300
Total PROPERTY, PLANT & EQUIPMENT		\$112,098	\$112,098

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000
535840	SERVICE & OTHER AWARDS	\$675	\$675
535890	OTHER ADMIN EXPENSE	\$200	\$200
535900	OTHER EXPENSES	\$23,214	\$23,214
Total OTHER EXPENSES AND ADJUSTMENTS		\$29,089	\$29,089

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537132	RES-FEDERAL FUNDS	\$63,500	\$63,500	0.000	0.000
Total RESERVES		\$63,500	\$63,500	0.000	0.000

Total Requirements **\$3,751,184** **\$3,751,184** **51.800** **51.800**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
Total SALES, SERVICE & RENTALS		\$2,000	\$2,000

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$2,826,929	\$2,826,929
435300	CERTIFICATION FEES	\$42,623	\$42,623
435400	INSPECTION/EXAM FEES	\$194,359	\$194,359



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090-Pesticide Control and Analysis**

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES	\$3,063,911	\$3,063,911	
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538840	PESTICIDE ENFORCEMENT	\$244,013	\$244,013
538841	PESTICIDE CERT	\$31,604	\$31,604
538843	PESTICIDES SPEC PROG	\$152,230	\$152,230
538885	USDA RECORD KEEPING GRANT	\$23,457	\$23,457
Total INTRAGOVERNMENTAL TRANSACTION		\$451,304	\$451,304
Total Receipts		\$3,517,215	\$3,517,215

Net Appropriation/Total FTE Count	\$233,969	\$233,969	51.800	51.800
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100-Food, Drug, and Cosmetic Analysis
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,310,786	\$4,310,786	95.000	95.000
531212	SPA-REG SALARIES-RECPT	\$577,992	\$577,992	15.000	15.000
531222	SPA TIME LIMITEDSAL-REC	\$478,676	\$478,676	12.000	12.000
531311	REG(N S) TEMP WAGES-APPR	\$24,376	\$24,376	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,023	\$2,023	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$53	\$53	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$95,919	\$95,919	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,231	\$7,231	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$340,628	\$340,628	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$81,171	\$81,171	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$613,531	\$613,531	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$150,715	\$150,715	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$488,141	\$488,141	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$141,482	\$141,482	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$574	\$574	0.000	0.000
Total PERSONAL SERVICES		\$7,313,298	\$7,313,298	122.000	122.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$3,800	\$3,800
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$200	\$200
532170	ADMIN SERVICES	\$165	\$165
532183	LABORATORY SER AGREEMENT	\$109,800	\$109,800
532184	JANITORIAL SER AGREEMENT	\$29,000	\$29,000
532185	WASTE REM/RECY SER AGREEM	\$15,266	\$15,266
532187	PEST CONTROL AGREEMENT	\$760	\$760
532199	MISC CONTRACTUAL SERVICES	\$4,619	\$4,619
532210	ENRG SER -ELECTRICAL	\$166,189	\$166,189
532220	ENRG SER -NAT.GAS/PROPANE	\$242,457	\$242,457
532230	ENRG SER -WATER & SEWER	\$55,738	\$55,738
532310	REPAIRS-BUILDINGS	\$51,861	\$51,861
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532332	REPAIRS-OTH COMPUTER EQP	\$3,225	\$3,225
532333	REPAIRS-OTHER EQUIPMENT	\$39,177	\$39,177
532410	MAINT AGREEMNT-BUILDINGS	\$2,550	\$2,550
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,550	\$1,550
532490	MAINT AGREEMENT-OTHER	\$285	\$285
532521	RENT/LEASE-MOTOR VEHICLES	\$40,300	\$40,300
532523	RENT/LEASE-VOICE COMM EQU	\$2,110	\$2,110



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100-Food, Drug, and Cosmetic Analysis
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$6,782	\$6,782
532714	TRANSP-GRND - IN STATE	\$133,863	\$133,863
532715	TRANS GRND-OUT STA,IN US	\$650	\$650
532721	LODGING - IN STATE	\$19,773	\$19,773
532722	LODGING-OUT STATE, IN US	\$7,905	\$7,905
532724	MEALS - IN STATE	\$11,863	\$11,863
532725	MEALS-OUT OF STATE,IN US	\$1,985	\$1,985
532811	TELEPHONE SERVICE	\$33,983	\$33,983
532812	TELECOMMUN DATA CHRG	\$10,050	\$10,050
532814	CELLULAR PHONE SERVICES	\$7,082	\$7,082
532817	INTERNET SERV PROV CHARGE	\$15,750	\$15,750
532821	COMPUTER/DATA PROCESS SVC	\$299	\$299
532840	POSTAGE, FREIGHT & DELIV	\$65,383	\$65,383
532850	PRINT,BIND,DUPLICATE	\$8,392	\$8,392
532860	ADVERTISING	\$720	\$720
532912	MOTOR VEHICLE INSURANCE	\$1,455	\$1,455
532913	LIABILITY INSURANCE	\$500	\$500
532919	OTHER INSURANCE	\$1,200	\$1,200
532920	BONDING	\$64	\$64
532930	REGISTRATION FEES	\$6,800	\$6,800
532941	EMP EDUCATION ASSIST PROG	\$300	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$605	\$605
Total PURCHASED SERVICES		\$1,105,456	\$1,105,456

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$32,747	\$32,747
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,100	\$1,100
533150	SECURITY & SAFETY SUPP	\$1,625	\$1,625
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$3,900	\$3,900
533230	LAUNDRY SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$900	\$900
533290	OTHER FACILITY & HARDWARE	\$1,200	\$1,200
533310	GASOLINE	\$357	\$357
533320	DIESEL FUEL	\$2,025	\$2,025
533330	OIL, LUBRICANTS, FLUIDS	\$1,300	\$1,300
533340	TIRES & TUBES	\$500	\$500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100-Food, Drug, and Cosmetic Analysis
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$150	\$150
533510	CLOTHING & UNIFORMS	\$3,162	\$3,162
533710	SCIENTIFIC SUPPLIES	\$276,562	\$276,562
533900	OTHER MATERIALS & SUPP	\$23,027	\$23,027
Total SUPPLIES		\$351,355	\$351,355

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534353	BLDG-ELEVATOR CONTRACTS	\$2,000	\$2,000
534521	OFFICE EQUIPMENT	\$5,500	\$5,500
534523	EQUIP-SCIENTIFIC/MEDICAL	\$661,508	\$661,508
534528	EQUIP-VOICE COMMUNICATION	\$400	\$400
534534	PC/PRINTER EQUIPMENT	\$17,800	\$17,000
534539	OTHER EQUIPMENT	\$81,259	\$81,259
Total PROPERTY, PLANT & EQUIPMENT		\$768,467	\$767,667

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$2,000	\$2,000
535120	LICENSES & PERMIT COSTS	\$125	\$125
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,736	\$4,736
535840	SERVICE & OTHER AWARDS	\$1,100	\$1,100
535890	OTHER ADMIN EXPENSE	\$25	\$25
535900	OTHER EXPENSES	\$3,818	\$3,818
Total OTHER EXPENSES AND ADJUSTMENTS		\$11,804	\$11,804

Total Requirements \$9,550,380 \$9,549,580

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432504	DHHS - PUBLIC HEALTH	\$53,329	\$53,329
Total GRANTS		\$53,329	\$53,329

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$753,481	\$753,481
435400	INSPECTION/EXAM FEES	\$22,762	\$22,762
Total FEES, LICENSES & FINES		\$776,243	\$776,243

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100-Food, Drug, and Cosmetic Analysis**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538801	TFRS MEAT & POULTRY INSP	\$8,647	\$8,647		
538802	SURVEILLANCE PROGRM	\$6,727	\$6,727		
538840	PESTICIDE ENFORCEMENT	\$89,645	\$89,645		
538850	FOOD & DRUG-DHEW	\$875,979	\$875,979		
Total INTRAGOVERNMENTAL TRANSACTION		\$980,998	\$980,998		
Total Receipts		\$1,810,570	\$1,810,570		
Net Appropriation/Total FTE Count		\$7,739,810	\$7,739,010	122.000	122.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1120-Structural Pest
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$366,492	\$366,492	10.000	10.000
531212	SPA-REG SALARIES-RECPT	\$369,557	\$369,557	9.000	9.000
531411	OT PAY - APPROPRIATED	\$280	\$280	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$65	\$65	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,022	\$10,022	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,471	\$5,471	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,634	\$29,634	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,428	\$28,428	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,152	\$52,152	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$52,589	\$52,589	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total PERSONAL SERVICES		\$1,013,838	\$1,013,838	19.000	19.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$300
532140	OTH INFORMATION TECH SVCS	\$50	\$50
532182	LAUNDRY SER AGREEMENT	\$325	\$325
532183	LABORATORY SER AGREEMENT	\$375	\$375
532199	MISC CONTRACTUAL SERVICES	\$45	\$45
532310	REPAIRS-BUILDINGS	\$50	\$50
532331	REPAIRS-MOTOR VEHICLES	\$6,028	\$6,028
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$1,971	\$1,971
532441	MAINT AGRMT-OTHER SOFTWRE	\$475	\$475
532490	MAINT AGREEMENT-OTHER	\$475	\$475
532513	RENT/LEASE-OTH FACILITIES	\$1,875	\$1,875
532523	RENT/LEASE-VOICE COMM EQU	\$320	\$320
532590	RENT/LEASE OTHER PROPERTY	\$255	\$255
532712	TRANS AIR-OUT STATE,IN US	\$2,110	\$2,110
532714	TRANSP-GRND - IN STATE	\$1,868	\$1,868
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$4,900	\$4,900
532722	LODGING-OUT STATE, IN US	\$3,200	\$3,200
532724	MEALS - IN STATE	\$3,932	\$3,932
532725	MEALS-OUT OF STATE,IN US	\$1,152	\$1,152



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1120-Structural Pest
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$220	\$220
532732	BD/NON-EMPLOYEE SUBSIS	\$225	\$225
532811	TELEPHONE SERVICE	\$5,198	\$5,198
532812	TELECOMMUN DATA CHRG	\$750	\$750
532814	CELLULAR PHONE SERVICES	\$10,564	\$10,564
532815	EMAIL AND CALENDARING	\$4,500	\$4,500
532817	INTERNET SERV PROV CHARGE	\$2,850	\$2,850
532821	COMPUTER/DATA PROCESS SVC	\$1,133	\$1,133
532840	POSTAGE, FREIGHT & DELIV	\$7,261	\$7,261
532850	PRINT,BIND,DUPLICATE	\$787	\$787
532860	ADVERTISING	\$100	\$100
532912	MOTOR VEHICLE INSURANCE	\$3,783	\$3,783
532913	LIABILITY INSURANCE	\$140	\$140
532919	OTHER INSURANCE	\$475	\$475
532920	BONDING	\$12	\$12
532930	REGISTRATION FEES	\$125	\$125
532942	OTHER EMP EDUCATIONAL EXP	\$420	\$420
Total PURCHASED SERVICES		\$68,999	\$68,999

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,270	\$3,270
533120	DATA PROCESSING SUPPLIES	\$390	\$390
533130	PHOTOGRAPHIC SUPPLIES	\$600	\$600
533150	SECURITY & SAFETY SUPP	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$300	\$300
533310	GASOLINE	\$24,285	\$24,285
533320	DIESEL FUEL	\$145	\$145
533330	OIL, LUBRICANTS, FLUIDS	\$75	\$75
533340	TIRES & TUBES	\$1,100	\$1,100
533350	MOTOR VEH REPLCEMNT PARTS	\$700	\$700
533510	CLOTHING & UNIFORMS	\$2,039	\$2,039
533710	SCIENTIFIC SUPPLIES	\$2,647	\$2,647
533900	OTHER MATERIALS & SUPP	\$723	\$723
Total SUPPLIES		\$36,324	\$36,324

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1120-Structural Pest
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,650	\$2,650
534541	AUTOS, TRUCKS, & BUSES	\$37,000	\$37,000
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200
Total PROPERTY, PLANT & EQUIPMENT		\$41,850	\$41,850

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535840	SERVICE & OTHER AWARDS	\$50	\$50
535900	OTHER EXPENSES	\$1,582	\$1,582
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,832	\$1,832

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537132	RES-FEDERAL FUNDS	\$9,901	\$9,901	0.000	0.000
Total RESERVES		\$9,901	\$9,901	0.000	0.000
Total Requirements		\$1,172,744	\$1,172,744	19.000	19.000

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
Total SALES, SERVICE & RENTALS		\$2,000	\$2,000

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$363,453	\$363,453
435300	CERTIFICATION FEES	\$29,010	\$29,010
Total FEES, LICENSES & FINES		\$392,463	\$392,463

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538840	PESTICIDE ENFORCEMENT	\$199,339	\$199,339
538841	PESTICIDE CERT	\$76,674	\$76,674
Total INTRAGOVERNMENTAL TRANSACTION		\$276,013	\$276,013

Total Receipts **\$670,476** **\$670,476**

Net Appropriation/Total FTE Count **\$502,268** **\$502,268** **19.000** **19.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1130-Veterinary Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,167,054	\$6,167,054	130.000	130.000
531212	SPA-REG SALARIES-RECPT	\$254,898	\$254,898	6.000	6.000
531222	SPA TIME LIMITEDSAL-REC	\$138,181	\$138,181	4.000	4.000
531311	REG(N S) TEMP WAGES-APPR	\$5,164	\$5,164	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$51,468	\$51,468	0.000	0.000
531411	OT PAY - APPROPRIATED	\$24,490	\$24,490	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$6,645	\$6,645	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$108,862	\$108,862	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,597	\$5,597	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$481,841	\$481,841	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,842	\$38,842	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$883,243	\$883,243	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$55,936	\$55,936	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$680,152	\$680,152	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,920	\$51,920	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$10,989	\$10,989	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$9,422	\$9,422	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$150	\$150	0.000	0.000
Total PERSONAL SERVICES		\$8,974,854	\$8,974,854	140.000	140.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$3,800	\$3,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,330	\$1,330
532170	ADMIN SERVICES	\$855	\$855
532182	LAUNDRY SER AGREEMENT	\$14,720	\$14,720
532183	LABORATORY SER AGREEMENT	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$71,852	\$71,852
532199	MISC CONTRACTUAL SERVICES	\$44,180	\$44,180
532210	ENRG SER -ELECTRICAL	\$278,777	\$278,777
532220	ENRG SER -NAT.GAS/PROPANE	\$121,754	\$121,754
532230	ENRG SER -WATER & SEWER	\$10,720	\$10,720
532310	REPAIRS-BUILDINGS	\$24,077	\$24,077
532320	REPAIRS-OTHER STRUCTURES	\$13,474	\$13,474
532331	REPAIRS-MOTOR VEHICLES	\$3,697	\$3,697
532332	REPAIRS-OTH COMPUTER EQP	\$2,162	\$2,162
532333	REPAIRS-OTHER EQUIPMENT	\$34,942	\$34,942
532390	REPAIRS-OTHER	\$6,086	\$6,086
532430	MAINT AGREEMENT-EQUIP	\$22,458	\$22,458



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1130-Veterinary Services
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$17,192	\$17,192
532449	MAINT AGREE-SERVER SOFTWR	\$4,442	\$4,442
532490	MAINT AGREEMENT-OTHER	\$900	\$900
532513	RENT/LEASE-OTH FACILITIES	\$210	\$210
532523	RENT/LEASE-VOICE COMM EQ	\$310	\$310
532530	RENT/LEASE-OTHER DP EQP	\$33	\$33
532590	RENT/LEASE OTHER PROPERTY	\$1,311	\$1,311
532712	TRANS AIR-OUT STATE,IN US	\$7,900	\$7,900
532714	TRANSP-GRND - IN STATE	\$228,404	\$228,404
532715	TRANS GRND-OUT STA,IN US	\$2,850	\$2,850
532719	TRANS OTH-OUT OF COUNTRY	\$6	\$6
532721	LODGING - IN STATE	\$21,536	\$21,536
532722	LODGING-OUT STATE, IN US	\$21,405	\$21,405
532724	MEALS - IN STATE	\$21,123	\$21,123
532725	MEALS-OUT OF STATE,IN US	\$6,241	\$6,241
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100
532732	BD/NON-EMPLOYEE SUBSIS	\$150	\$150
532811	TELEPHONE SERVICE	\$57,644	\$57,644
532812	TELECOMMUN DATA CHR	\$2,875	\$2,875
532814	CELLULAR PHONE SERVICES	\$5,735	\$5,735
532815	EMAIL AND CALENDARING	\$3,130	\$3,130
532817	INTERNET SERV PROV CHARGE	\$7,882	\$7,882
532821	COMPUTER/DATA PROCESS SVC	\$1,546	\$1,546
532840	POSTAGE, FREIGHT & DELIV	\$59,829	\$59,829
532860	ADVERTISING	\$100	\$100
532912	MOTOR VEHICLE INSURANCE	\$1,178	\$1,178
532913	LIABILITY INSURANCE	\$7,445	\$7,445
532919	OTHER INSURANCE	\$1,796	\$1,796
532920	BONDING	\$70	\$70
532930	REGISTRATION FEES	\$1,599	\$1,599
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$900
Total PURCHASED SERVICES		\$1,140,926	\$1,140,926

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$20,078	\$20,078
533120	DATA PROCESSING SUPPLIES	\$1,617	\$1,617
533130	PHOTOGRAPHIC SUPPLIES	\$1,110	\$1,110
533150	SECURITY & SAFETY SUPP	\$150	\$150



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1130-Veterinary Services
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533190	OTHER ADMIN SUPPLIES	\$32	\$32
533210	JANITORIAL SUPPLIES	\$4,215	\$4,215
533230	LAUNDRY SUPPLIES	\$500	\$500
533250	AGRICULTURAL/ANIMAL SUPPLY	\$12,819	\$12,819
533290	OTHER FACILITY & HARDWARE	\$1,100	\$1,100
533310	GASOLINE	\$2,098	\$2,098
533320	DIESEL FUEL	\$50	\$50
533330	OIL, LUBRICANTS, FLUIDS	\$66	\$66
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50
533510	CLOTHING & UNIFORMS	\$4,660	\$4,660
533710	SCIENTIFIC SUPPLIES	\$762,470	\$762,470
533720	EDUCATIONAL SUPPLIES	\$1,100	\$1,100
533900	OTHER MATERIALS & SUPP	\$2,768	\$2,768
Total SUPPLIES		\$814,883	\$814,883

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$8,000	\$8,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$142,227	\$142,227
534527	EQUIP-AGRICULTURAL	\$5,630	\$5,630
534534	PC/PRINTER EQUIPMENT	\$8,000	\$8,000
534539	OTHER EQUIPMENT	\$13,100	\$13,100
Total PROPERTY, PLANT & EQUIPMENT		\$176,957	\$176,957

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$313	\$313
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,950	\$1,950
535840	SERVICE & OTHER AWARDS	\$300	\$300
535900	OTHER EXPENSES	\$2,865	\$2,865
535950	PETTY/IMPRESST CASH	\$650	\$650
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,078	\$6,078

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	BANG'S DISEASE	\$1,000	\$1,000	0.000	0.000
537102	TB AND GLANDERS	\$350	\$350	0.000	0.000
537132	RES-FEDERAL FUNDS	\$6,000	\$6,000	0.000	0.000
Total RESERVES		\$7,350	\$7,350	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1130-Veterinary Services
Requirements**

Total Requirements		\$11,121,048	\$11,121,048	140.000	140.000
Receipts					
SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$836,395	\$836,395		
434390	OTH SAL-COMMODITY-PRODUCE	\$3,500	\$3,500		
Total SALES,SERVICE & RENTALS		\$839,895	\$839,895		
FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435100	BSNS LICENSE FEES	\$33,515	\$33,515		
435400	INSPECTION/EXAM FEES	\$467,581	\$467,581		
Total FEES,LICENSES & FINES		\$501,096	\$501,096		
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$650	\$650		
Total MISCELLANEOUS		\$650	\$650		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538807	ANIMAL HEALTH AGRT	\$97,738	\$97,738		
538821	TR TO 11302063	\$49,357	\$49,357		
538838	USDA-CSREES-ROLLINS SAT	\$257,386	\$257,386		
538865	TRF 11302022	\$87,394	\$87,394		
Total INTRAGOVERNMENTAL TRANSACTION		\$491,875	\$491,875		
Total Receipts		\$1,833,516	\$1,833,516		
Net Appropriation/Total FTE Count		\$9,287,532	\$9,287,532	140.000	140.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1140-Meat and Poultry Inspection
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,390,174	\$2,390,174	59.500	59.500
531212	SPA-REG SALARIES-RECPT	\$2,436,930	\$2,436,930	59.500	59.500
531411	OT PAY - APPROPRIATED	\$217,187	\$217,187	0.000	0.000
531412	OT PAY - RECEIPTS	\$151,657	\$151,657	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10,614	\$10,614	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,979	\$2,979	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,000	\$2,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$40,791	\$40,791	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$40,792	\$40,792	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$204,291	\$204,291	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$201,306	\$201,306	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$340,098	\$340,098	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$339,387	\$339,387	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$308,924	\$308,924	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$308,924	\$308,924	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,200	\$2,200	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,518	\$13,518	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$15,904	\$15,904	0.000	0.000
Total PERSONAL SERVICES		\$7,027,676	\$7,027,676	119.000	119.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$3,800	\$3,800
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	\$15,696	\$15,696
532331	REPAIRS-MOTOR VEHICLES	\$240	\$240
532332	REPAIRS-OTH COMPUTER EQP	\$600	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$350
532430	MAINT AGREEMENT-EQUIP	\$4,778	\$4,778
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,900	\$3,900
532490	MAINT AGREEMENT-OTHER	\$2,500	\$2,500
532513	RENT/LEASE-OTH FACILITIES	\$360	\$360
532521	RENT/LEASE-MOTOR VEHICLES	\$2,504	\$2,504
532523	RENT/LEASE-VOICE COMM EQU	\$3,500	\$3,500
532524	RENT/LEASE-GEN OFF EQUIP	\$700	\$700
532712	TRANS AIR-OUT STATE,IN US	\$30,400	\$30,400
532714	TRANSP-GRND - IN STATE	\$371,884	\$371,884



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1140-Meat and Poultry Inspection
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$1,819	\$1,819
532721	LODGING - IN STATE	\$45,400	\$45,400
532722	LODGING-OUT STATE, IN US	\$24,300	\$24,300
532724	MEALS - IN STATE	\$32,579	\$32,579
532725	MEALS-OUT OF STATE,IN US	\$21,120	\$21,120
532811	TELEPHONE SERVICE	\$33,332	\$33,332
532812	TELECOMMUN DATA CHRG	\$13,020	\$13,020
532814	CELLULAR PHONE SERVICES	\$10,367	\$10,367
532817	INTERNET SERV PROV CHARGE	\$8,000	\$8,000
532821	COMPUTER/DATA PROCESS SVC	\$5,682	\$5,682
532840	POSTAGE, FREIGHT & DELIV	\$54,604	\$54,604
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$1,000	\$1,000
532911	PROPERTY-INSURANCE	\$339	\$339
532913	LIABILITY INSURANCE	\$485	\$485
532919	OTHER INSURANCE	\$200	\$200
532920	BONDING	\$100	\$100
532930	REGISTRATION FEES	\$2,175	\$2,175
532941	EMP EDUCATION ASSIST PROG	\$75	\$75
532942	OTHER EMP EDUCATIONAL EXP	\$19,170	\$19,170
Total PURCHASED SERVICES		\$740,279	\$740,279

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,898	\$6,898
533120	DATA PROCESSING SUPPLIES	\$7,650	\$7,650
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$400	\$400
533190	OTHER ADMIN SUPPLIES	\$150	\$150
533210	JANITORIAL SUPPLIES	\$250	\$250
533310	GASOLINE	\$150	\$150
533510	CLOTHING & UNIFORMS	\$5,250	\$5,250
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533800	PURCHASES FOR RESALE	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$18,863	\$18,863
Total SUPPLIES		\$40,511	\$40,511

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1140-Meat and Poultry Inspection
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$19,905	\$19,905
Total PROPERTY,PLANT & EQUIPMENT		\$19,905	\$19,905

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$63	\$63
535840	SERVICE & OTHER AWARDS	\$600	\$600
535890	OTHER ADMIN EXPENSE	\$2,100	\$2,100
535900	OTHER EXPENSES	\$27,346	\$27,346
Total OTHER EXPENSES AND ADJUSTMENTS		\$30,109	\$30,109

Total Requirements \$7,858,480 \$7,858,480

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$29,000	\$29,000
Total FEES,LICENSES & FINES		\$29,000	\$29,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538801	TFRS MEAT & POULTRY INSP	\$3,924,925	\$3,924,925
Total INTRAGOVERNMENTAL TRANSACTION		\$3,924,925	\$3,924,925

Total Receipts \$3,953,925 \$3,953,925

Net Appropriation/Total FTE Count \$3,904,555 \$3,904,555 119.000 119.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1150-Weights and Measures Inspection
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$629,181	\$629,181	16.000	16.000
531421	HOLIDAY PAY - APPRO	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,009	\$18,009	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,037	\$50,037	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$93,093	\$93,093	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,264	\$88,264	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$21,838	\$21,838	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$3,847	\$3,847	0.000	0.000
Total PERSONAL SERVICES		\$904,294	\$904,294	16.000	16.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,800	\$1,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$550	\$550
532183	LABORATORY SER AGREEMENT	\$200	\$200
532187	PEST CONTROL AGREEMENT	\$400	\$400
532199	MISC CONTRACTUAL SERVICES	\$6,758	\$6,758
532210	ENRG SER -ELECTRICAL	\$18,463	\$18,463
532220	ENRG SER -NAT.GAS/PROPANE	\$9,584	\$9,584
532230	ENRG SER -WATER & SEWER	\$1,444	\$1,444
532310	REPAIRS-BUILDINGS	\$2,456	\$2,456
532331	REPAIRS-MOTOR VEHICLES	\$21,605	\$21,605
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$4,746	\$4,746
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532441	MAINT AGRMT-OTHER SOFTWRE	\$700	\$700
532443	MAINT AGRMT-OTHER DP EQP	\$100	\$100
532490	MAINT AGREEMENT-OTHER	\$806	\$806
532521	RENT/LEASE-MOTOR VEHICLES	\$75	\$75
532523	RENT/LEASE-VOICE COMM EQU	\$750	\$750
532524	RENT/LEASE-GEN OFF EQUIP	\$150	\$150
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$782	\$782
532714	TRANSP-GRND - IN STATE	\$6,600	\$6,600
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,449	\$1,449
532724	MEALS - IN STATE	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1150-Weights and Measures Inspection
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$1,279	\$1,279
532811	TELEPHONE SERVICE	\$700	\$700
532812	TELECOMMUN DATA CHRG	\$132	\$132
532821	COMPUTER/DATA PROCESS SVC	\$40	\$40
532840	POSTAGE, FREIGHT & DELIV	\$4,316	\$4,316
532850	PRINT,BIND,DUPLICATE	\$3,450	\$3,450
532911	PROPERTY-INSURANCE	\$57	\$57
532912	MOTOR VEHICLE INSURANCE	\$4,120	\$4,120
532913	LIABILITY INSURANCE	\$63	\$63
532919	OTHER INSURANCE	\$650	\$650
532920	BONDING	\$20	\$20
532930	REGISTRATION FEES	\$2,669	\$2,669
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total PURCHASED SERVICES		\$101,564	\$101,564

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,003	\$4,003
533120	DATA PROCESSING SUPPLIES	\$1,050	\$1,050
533130	PHOTOGRAPHIC SUPPLIES	\$75	\$75
533150	SECURITY & SAFETY SUPP	\$650	\$650
533210	JANITORIAL SUPPLIES	\$600	\$600
533310	GASOLINE	\$23,332	\$23,332
533320	DIESEL FUEL	\$28,313	\$28,313
533330	OIL, LUBRICANTS, FLUIDS	\$3,350	\$3,350
533340	TIRES & TUBES	\$3,060	\$3,060
533350	MOTOR VEH REPLCEMNT PARTS	\$669	\$669
533510	CLOTHING & UNIFORMS	\$1,200	\$1,200
533710	SCIENTIFIC SUPPLIES	\$8,567	\$8,567
533900	OTHER MATERIALS & SUPP	\$12,854	\$12,854
Total SUPPLIES		\$87,723	\$87,723

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,150	\$4,150
534523	EQUIP-SCIENTIFIC/MEDICAL	\$168,767	\$168,767
534528	EQUIP-VOICE COMMUNICATION	\$390	\$390
534539	OTHER EQUIPMENT	\$7,400	\$7,400
Total PROPERTY,PLANT & EQUIPMENT		\$180,707	\$180,707



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1150-Weights and Measures Inspection
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$200	\$200		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$158	\$158		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$250	\$250		
535900	OTHER EXPENSES	\$221	\$221		
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,029	\$1,029		
Total Requirements		\$1,275,317	\$1,275,317		
Receipts					
FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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/Total FTE Count		\$908,317	\$908,317	16.000	16.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1160-Gasoline and Oil Inspection
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,847,865	\$2,847,865	76.000	76.000
531412	OT PAY - RECEIPTS	\$17	\$17	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$166	\$166	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$49,077	\$49,077	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$221,253	\$221,253	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$402,897	\$402,897	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$384,471	\$384,471	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,697	\$4,697	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,000	\$4,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$400	\$400	0.000	0.000
Total PERSONAL SERVICES		\$3,914,843	\$3,914,843	76.000	76.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$600	\$600
532188	LAWNS & GROUNDS SER AGREE	\$3,000	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$1,534	\$1,534
532210	ENRG SER -ELECTRICAL	\$16,520	\$16,520
532220	ENRG SER -NAT.GAS/PROPANE	\$6,681	\$6,681
532230	ENRG SER -WATER & SEWER	\$2,417	\$2,417
532310	REPAIRS-BUILDINGS	\$5,600	\$5,600
532331	REPAIRS-MOTOR VEHICLES	\$48,647	\$48,647
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$14,014	\$14,014
532390	REPAIRS-OTHER	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$14,578	\$14,578
532441	MAINT AGRMT-OTHER SOFTWARE	\$400	\$400
532490	MAINT AGREEMENT-OTHER	\$979	\$979
532523	RENT/LEASE-VOICE COMM EQU	\$1,494	\$1,494
532590	RENT/LEASE OTHER PROPERTY	\$454	\$454
532712	TRANS AIR-OUT STATE,IN US	\$3,500	\$3,500
532714	TRANSP-GRND - IN STATE	\$30,000	\$30,000
532715	TRANS GRND-OUT STA,IN US	\$1,700	\$1,700
532721	LODGING - IN STATE	\$15,000	\$15,000
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$14,436	\$14,436
532725	MEALS-OUT OF STATE,IN US	\$2,063	\$2,063
532811	TELEPHONE SERVICE	\$4,118	\$4,118
532812	TELECOMMUN DATA CHRGR	\$3,400	\$3,400



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1160-Gasoline and Oil Inspection
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$22,169	\$22,169
532815	EMAIL AND CALENDARING	\$2,350	\$2,350
532817	INTERNET SERV PROV CHARGE	\$20	\$20
532821	COMPUTER/DATA PROCESS SVC	\$950	\$950
532840	POSTAGE, FREIGHT & DELIV	\$10,070	\$10,070
532850	PRINT,BIND,DUPLICATE	\$7,075	\$7,075
532912	MOTOR VEHICLE INSURANCE	\$12,210	\$12,210
532913	LIABILITY INSURANCE	\$230	\$230
532919	OTHER INSURANCE	\$1,900	\$1,900
532920	BONDING	\$35	\$35
532930	REGISTRATION FEES	\$3,405	\$3,405
532941	EMP EDUCATION ASSIST PROG	\$60	\$60
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000
Total PURCHASED SERVICES		\$260,359	\$260,359

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,226	\$12,226
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533150	SECURITY & SAFETY SUPP	\$3,240	\$3,240
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533310	GASOLINE	\$97,301	\$97,301
533320	DIESEL FUEL	\$33,403	\$33,403
533330	OIL, LUBRICANTS, FLUIDS	\$2,520	\$2,520
533340	TIRES & TUBES	\$8,672	\$8,672
533350	MOTOR VEH REPLCEMNT PARTS	\$800	\$800
533510	CLOTHING & UNIFORMS	\$4,585	\$4,585
533710	SCIENTIFIC SUPPLIES	\$25,002	\$25,002
533900	OTHER MATERIALS & SUPP	\$10,266	\$10,266
Total SUPPLIES		\$199,815	\$199,815

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534372	BLDG-LEGAL FEES & ADVER	\$250	\$250
534511	FURN-OFFICE	\$500	\$500
534523	EQUIP-SCIENTIFIC/MEDICAL	\$242,145	\$242,145
534539	OTHER EQUIPMENT	\$20,850	\$20,850
534541	AUTOS, TRUCKS, & BUSES	\$162,000	\$162,000
Total PROPERTY, PLANT & EQUIPMENT		\$425,745	\$425,745



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1160-Gasoline and Oil Inspection
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$175	\$175
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,230	\$2,230
535840	SERVICE & OTHER AWARDS	\$850	\$850
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$13,500	\$13,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$16,855	\$16,855

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$347,840	\$347,840
Total INTRA-GOVERNMENTAL TRANSFERS		\$347,840	\$347,840

Total Requirements \$5,165,457 \$5,165,457

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$22,000	\$22,000
Total SALES,SERVICE & RENTALS		\$22,000	\$22,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRFR FROM HIGHWAY FUND	\$5,053,457	\$5,053,457
438109	TRANSFER FR D-EHNR	\$90,000	\$90,000
Total INTRAGOVERNMENTAL TRANSACTION		\$5,143,457	\$5,143,457

Total Receipts \$5,165,457 \$5,165,457

Net Appropriation/Total FTE Count	\$0	\$0	76.000	76.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1175-Seed and Fertilizer
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$560,518	\$560,518	16.000	16.000
531212	SPA-REG SALARIES-RECPT	\$290,218	\$290,218	8.000	8.000
531311	REG(N S) TEMP WAGES-APPR	\$13,978	\$13,978	0.000	0.000
531411	OT PAY - APPROPRIATED	\$503	\$503	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,662	\$7,662	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,564	\$13,564	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,663	\$44,663	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,261	\$22,261	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$79,860	\$79,860	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,298	\$41,298	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$83	\$83	0.000	0.000
Total PERSONAL SERVICES		\$1,199,216	\$1,199,216	24.000	24.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$350	\$350
532170	ADMIN SERVICES	\$4,350	\$4,350
532182	LAUNDRY SER AGREEMENT	\$162	\$162
532199	MISC CONTRACTUAL SERVICES	\$578	\$578
532333	REPAIRS-OTHER EQUIPMENT	\$3,440	\$3,440
532430	MAINT AGREEMENT-EQUIP	\$1,269	\$1,269
532441	MAINT AGRMT-OTHER SOFTWRE	\$425	\$425
532590	RENT/LEASE OTHER PROPERTY	\$25	\$25
532712	TRANS AIR-OUT STATE,IN US	\$2,600	\$2,600
532714	TRANSP-GRND - IN STATE	\$53,847	\$53,847
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$5,296	\$5,296
532724	MEALS - IN STATE	\$2,012	\$2,012
532725	MEALS-OUT OF STATE,IN US	\$1,651	\$1,651
532811	TELEPHONE SERVICE	\$10,161	\$10,161
532812	TELECOMMUN DATA CHRNG	\$675	\$675
532815	EMAIL AND CALENDARING	\$25	\$25
532821	COMPUTER/DATA PROCESS SVC	\$2,044	\$2,044
532840	POSTAGE, FREIGHT & DELIV	\$10,827	\$10,827
532850	PRINT,BIND,DUPLICATE	\$2,215	\$2,215
532913	LIABILITY INSURANCE	\$173	\$173



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1175-Seed and Fertilizer
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$350	\$350
532920	BONDING	\$20	\$20
532930	REGISTRATION FEES	\$685	\$685
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150
Total PURCHASED SERVICES		\$107,330	\$107,330

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,210	\$6,210
533120	DATA PROCESSING SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$20	\$20
533210	JANITORIAL SUPPLIES	\$175	\$175
533250	AGRICULTURL/ANIMAL SUPPLY	\$325	\$325
533270	STRUCTURAL STEEL SUPPLIES	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$15	\$15
533310	GASOLINE	\$29	\$29
533510	CLOTHING & UNIFORMS	\$1,185	\$1,185
533710	SCIENTIFIC SUPPLIES	\$1,015	\$1,015
533900	OTHER MATERIALS & SUPP	\$9,508	\$9,508
Total SUPPLIES		\$18,632	\$18,632

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$250	\$250
534523	EQUIP-SCIENTIFIC/MEDICAL	\$87,718	\$87,718
534527	EQUIP-AGRICULTURAL	\$5,950	\$5,950
534528	EQUIP-VOICE COMMUNICATION	\$750	\$750
534539	OTHER EQUIPMENT	\$9,258	\$9,258
534630	LBRRY&LRNING RESRCE COLL	\$114	\$114
Total PROPERTY, PLANT & EQUIPMENT		\$104,040	\$104,040

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$315	\$315
535241	UNEMP COMP PAYMENTS	\$17	\$17
535840	SERVICE & OTHER AWARDS	\$37	\$37
535900	OTHER EXPENSES	\$300	\$300
Total OTHER EXPENSES AND ADJUSTMENTS		\$669	\$669

Total Requirements		\$1,429,887	\$1,429,887
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1175-Seed and Fertilizer**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$200,060	\$200,060
435400	INSPECTION/EXAM FEES	\$2,000	\$2,000
435500	LATE PAYMENT FEE	\$570,252	\$570,252
Total FEES,LICENSES & FINES		\$772,312	\$772,312

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438901	TRFR FR PRIOR FY-APPRO	\$8,218	\$8,218
Total INTRAGOVERNMENTAL TRANSACTION		\$8,218	\$8,218

Total Receipts **\$780,530** **\$780,530**

Net Appropriation/Total FTE Count **\$649,357** **\$649,357** **24.000** **24.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1180-Plant Protection
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,175,238	\$2,175,238	47.000	47.000
531212	SPA-REG SALARIES-RECPT	\$578,233	\$578,233	16.000	16.000
531222	SPA TIME LIMITEDSAL-REC	\$63,051	\$63,051	1.750	1.750
531311	REG(N S) TEMP WAGES-APPR	\$77,694	\$77,694	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$96,566	\$96,566	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,755	\$9,755	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,884	\$52,884	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,162	\$5,162	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$170,581	\$170,581	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$73,351	\$73,351	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$311,169	\$311,019	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$90,495	\$90,495	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$249,309	\$249,459	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$91,434	\$91,434	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,104	\$3,104	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$645	\$645	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,300	\$1,300	0.000	0.000
Total PERSONAL SERVICES		\$4,050,121	\$4,050,121	64.750	64.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$400	\$400
532184	JANITORIAL SER AGREEMENT	\$6,900	\$6,900
532185	WASTE REM/RECY SER AGREEM	\$2,805	\$2,805
532199	MISC CONTRACTUAL SERVICES	\$104,380	\$104,380
532210	ENRG SER -ELECTRICAL	\$23,000	\$23,000
532220	ENRG SER -NAT.GAS/PROPANE	\$8,900	\$8,900
532230	ENRG SER -WATER & SEWER	\$2,200	\$2,200
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500
532331	REPAIRS-MOTOR VEHICLES	\$13,275	\$13,275
532333	REPAIRS-OTHER EQUIPMENT	\$1,800	\$1,800
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$1,381	\$1,381
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,989	\$6,989
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,673	\$1,673
532590	RENT/LEASE OTHER PROPERTY	\$600	\$600
532712	TRANS AIR-OUT STATE,IN US	\$2,900	\$2,900
532714	TRANSP-GRND - IN STATE	\$146,544	\$146,544



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1180-Plant Protection
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$220	\$220
532721	LODGING - IN STATE	\$6,500	\$6,500
532722	LODGING-OUT STATE, IN US	\$6,000	\$6,000
532724	MEALS - IN STATE	\$4,100	\$4,100
532725	MEALS-OUT OF STATE,IN US	\$2,400	\$2,400
532731	BD/NON-EMPLOYEE TRANSP	\$820	\$820
532732	BD/NON-EMPLOYEE SUBSIS	\$600	\$600
532811	TELEPHONE SERVICE	\$25,000	\$25,000
532812	TELECOMMUN DATA CHRG	\$20,415	\$20,415
532814	CELLULAR PHONE SERVICES	\$18,007	\$18,007
532815	EMAIL AND CALENDARING	\$9,700	\$9,700
532817	INTERNET SERV PROV CHARGE	\$18,386	\$18,386
532821	COMPUTER/DATA PROCESS SVC	\$2,300	\$2,300
532840	POSTAGE, FREIGHT & DELIV	\$20,780	\$20,780
532850	PRINT,BIND,DUPLICATE	\$9,600	\$9,600
532912	MOTOR VEHICLE INSURANCE	\$21,998	\$21,998
532913	LIABILITY INSURANCE	\$282	\$282
532919	OTHER INSURANCE	\$1,017	\$1,017
532920	BONDING	\$66	\$66
532930	REGISTRATION FEES	\$2,875	\$2,875
Total PURCHASED SERVICES		\$497,413	\$497,413

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,727	\$10,727
533120	DATA PROCESSING SUPPLIES	\$630	\$630
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$600	\$600
533210	JANITORIAL SUPPLIES	\$200	\$200
533250	AGRICULTURL/ANIMAL SUPPLY	\$39,327	\$39,327
533290	OTHER FACILITY & HARDWARE	\$150	\$150
533310	GASOLINE	\$71,415	\$71,415
533320	DIESEL FUEL	\$1,350	\$1,350
533330	OIL, LUBRICANTS, FLUIDS	\$2,045	\$2,045
533340	TIRES & TUBES	\$4,200	\$4,200
533350	MOTOR VEH REPLCEMNT PARTS	\$5,750	\$5,750
533510	CLOTHING & UNIFORMS	\$2,400	\$2,400
533710	SCIENTIFIC SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$11,994	\$11,994



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1180-Plant Protection
Requirements
SUPPLIES**

Total SUPPLIES	\$153,088	\$153,088
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$15,000	\$15,000
534521	OFFICE EQUIPMENT	\$2,200	\$2,200
534534	PC/PRINTER EQUIPMENT	\$2,750	\$2,750
534539	OTHER EQUIPMENT	\$42,800	\$42,800
534541	AUTOS, TRUCKS, & BUSES	\$76,694	\$76,694

Total PROPERTY, PLANT & EQUIPMENT	\$139,444	\$139,444
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$5,121	\$5,121
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,900	\$5,900
535840	SERVICE & OTHER AWARDS	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$250	\$250
535900	OTHER EXPENSES	\$222,122	\$222,122

Total OTHER EXPENSES AND ADJUSTMENTS	\$233,643	\$233,643
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RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	RES-GYPSY MOTH	\$95,614	\$95,614	0.000	0.000
537132	RES-FEDERAL FUNDS	\$125,000	\$125,000	0.000	0.000

Total RESERVES	\$220,614	\$220,614	0.000	0.000
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Total Requirements	\$5,294,323	\$5,294,323	64.750	64.750
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432401	BOLL WEEVIL PROGRAM	\$20,372	\$20,372
432405	GM STS FOUNDATION	\$218,029	\$218,029

Total GRANTS	\$238,401	\$238,401
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SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$10,900	\$10,900

Total SALES, SERVICE & RENTALS	\$10,900	\$10,900
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FEES, LICENSES & FINES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1180-Plant Protection
Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$484,031	\$484,031
435500	LATE PAYMENT FEE	\$74,013	\$74,013
Total FEES,LICENSES & FINES		\$558,044	\$558,044

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438136	TRANS NAT HERITAGE TRUST	(\$3,054)	(\$3,054)
Total INTRAGOVERNMENTAL TRANSACTION		(\$3,054)	(\$3,054)

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538808	WITCHWEED CONTROL	\$824,357	\$824,357
538833	USDA-IFA REGULATORY	\$47,529	\$47,529
538834	USDA/APHIS-HEMLOCK	\$35,705	\$35,705
538835	USDA FOREST SER -HEMLOCK	\$48,778	\$48,778
538863	ENDANGERED PLANT SP	\$103,647	\$103,647
Total INTRAGOVERNMENTAL TRANSACTION		\$1,060,016	\$1,060,016

Total Receipts		\$1,864,307	\$1,864,307
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Net Appropriation/Total FTE Count	\$3,430,016	\$3,430,016	64.750	64.750
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1190-Research Stations - Operations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,647,339	\$5,647,339	158.640	158.640
531212	SPA-REG SALARIES-RECPT	\$62,876	\$62,876	1.360	1.360
531222	SPA TIME LIMITEDSAL-REC	\$82,215	\$82,215	2.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$213,518	\$213,518	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,606	\$3,606	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$9,690	\$9,690	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$15,198	\$15,198	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$107,325	\$107,325	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,355	\$3,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$445,080	\$445,080	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,358	\$11,358	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$803,958	\$803,958	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,674	\$20,674	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$824,022	\$824,022	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,890	\$11,890	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$10,000	\$10,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$8,957	\$8,957	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$12,794	\$12,794	0.000	0.000
531641	INMATE LABOR	\$800	\$800	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$200	\$200	0.000	0.000
Total PERSONAL SERVICES		\$8,294,855	\$8,294,855	162.000	162.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$360	\$360
532183	LABORATORY SER AGREEMENT	\$3,658	\$3,658
532184	JANITORIAL SER AGREEMENT	\$2,522	\$2,522
532185	WASTE REM/RECY SER AGREEM	\$15,023	\$15,023
532187	PEST CONTROL AGREEMENT	\$900	\$900
532199	MISC CONTRACTUAL SERVICES	\$76,536	\$76,536
532210	ENRG SER -ELECTRICAL	\$233,747	\$233,747
532220	ENRG SER -NAT.GAS/PROPANE	\$100,504	\$100,504
532230	ENRG SER -WATER & SEWER	\$65,087	\$65,087
532241	ENRG SER -FUEL OIL	\$6,342	\$6,342
532310	REPAIRS-BUILDINGS	\$49,074	\$49,074
532320	REPAIRS-OTHER STRUCTURES	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$34,500	\$34,500
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$148,901	\$148,901



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1190-Research Stations - Operations
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$5,930	\$5,930
532430	MAINT AGREEMENT-EQUIP	\$2,600	\$2,600
532441	MAINT AGRMT-OTHER SOFTWARE	\$500	\$500
532448	MAINT AGREE-PC SOFTWARE	\$1,400	\$1,400
532511	RENT/LEASE -LAND	\$3,000	\$3,000
532513	RENT/LEASE-OTH FACILITIES	\$350	\$350
532590	RENT/LEASE OTHER PROPERTY	\$4,700	\$4,700
532712	TRANS AIR-OUT STATE,IN US	\$1,900	\$1,900
532714	TRANSP-GRND - IN STATE	\$8,361	\$8,361
532715	TRANS GRND-OUT STA,IN US	\$1,125	\$1,125
532721	LODGING - IN STATE	\$5,200	\$5,200
532722	LODGING-OUT STATE, IN US	\$5,432	\$5,432
532724	MEALS - IN STATE	\$4,599	\$4,599
532725	MEALS-OUT OF STATE,IN US	\$2,450	\$2,450
532811	TELEPHONE SERVICE	\$21,563	\$21,563
532812	TELECOMMUN DATA CHR	\$1,250	\$1,250
532814	CELLULAR PHONE SERVICES	\$4,324	\$4,324
532815	EMAIL AND CALENDARING	\$8,800	\$8,800
532817	INTERNET SERV PROV CHARGE	\$7,800	\$7,800
532821	COMPUTER/DATA PROCESS SVC	(\$1,589)	(\$1,589)
532840	POSTAGE, FREIGHT & DELIV	\$10,071	\$10,071
532850	PRINT,BIND,DUPLICATE	\$1,325	\$1,325
532860	ADVERTISING	\$3,600	\$3,600
532912	MOTOR VEHICLE INSURANCE	\$38,070	\$38,070
532913	LIABILITY INSURANCE	\$8,500	\$8,500
532919	OTHER INSURANCE	\$2,885	\$2,885
532920	BONDING	\$85	\$85
532930	REGISTRATION FEES	\$5,700	\$5,700
532941	EMP EDUCATION ASSIST PROG	\$250	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$4,149	\$4,149
Total PURCHASED SERVICES		\$904,484	\$904,484

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,047	\$12,047
533120	DATA PROCESSING SUPPLIES	\$3,750	\$3,750
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$15,650	\$15,650
533190	OTHER ADMIN SUPPLIES	\$50	\$50



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1190-Research Stations - Operations
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$7,450	\$7,450
533230	LAUNDRY SUPPLIES	\$800	\$800
533240	CARPENTRY & HARDWARE SUPP	\$67,800	\$67,800
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,655,012	\$1,655,012
533260	SAND,GRAVEL,CONCRETE SUPP	\$29,000	\$29,000
533290	OTHER FACILITY & HARDWARE	\$58,500	\$58,500
533310	GASOLINE	\$139,115	\$139,115
533320	DIESEL FUEL	\$210,234	\$210,234
533330	OIL, LUBRICANTS, FLUIDS	\$20,750	\$20,750
533340	TIRES & TUBES	\$20,300	\$20,300
533350	MOTOR VEH REPLCEMNT PARTS	\$35,845	\$35,845
533360	OTHER FUELS	\$1,045	\$1,045
533510	CLOTHING & UNIFORMS	\$13,600	\$13,600
533900	OTHER MATERIALS & SUPP	\$7,876	\$7,876
Total SUPPLIES		\$2,299,074	\$2,299,074

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534527	EQUIP-AGRICULTURAL	\$2,829,228	\$2,829,228
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$56,183	\$56,183
534541	AUTOS, TRUCKS, & BUSES	\$306,193	\$306,193
534549	OTHER MOTORIZED VEHICLES	\$199,819	\$199,819
534550	LIVESTOCK & OTHER ANIMALS	\$2,700	\$2,700
Total PROPERTY,PLANT & EQUIPMENT		\$3,398,823	\$3,398,823

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,049	\$2,049
535241	UNEMP COMP PAYMENTS	\$1,020	\$1,020
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900
535840	SERVICE & OTHER AWARDS	\$1,135	\$1,135
535890	OTHER ADMIN EXPENSE	\$500	\$500
535900	OTHER EXPENSES	\$5,361	\$5,361
535950	PETTY/IMPRESH CASH	\$39,000	\$39,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$49,965	\$49,965

RESERVES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1190-Research Stations - Operations
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RES FOR FOREST MANAGEMENT	\$100,000	\$100,000	0.000	0.000
537160	RESERVES - BIOENERGY DEV	\$900,000	\$1,500,000	5.000	5.000
Total RESERVES		\$1,000,000	\$1,600,000	5.000	5.000

Total Requirements \$15,947,201 \$16,547,201 167.000 167.000

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$2,214,578	\$2,214,578
434190	OTHER SALES & SERVICES	\$9,250	\$9,250
434320	SALE OF SURPLUS PROPERTY	\$20,150	\$20,150
Total SALES,SERVICE & RENTALS		\$2,243,978	\$2,243,978

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437991	OTHER MISC REV-NONOP-PROG	\$70,360	\$70,360
437992	IMP/PETTY CASH RE-DEPOSIT	\$39,000	\$39,000
Total MISCELLANEOUS		\$109,360	\$109,360

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438116	UNIVERSITY RECEIPTS	\$50,000	\$50,000
438132	TRANSFER FR CODE 40517	\$167,614	\$167,614
Total INTRAGOVERNMENTAL TRANSACTION		\$217,614	\$217,614

Total Receipts \$2,570,952 \$2,570,952

Net Appropriation/Total FTE Count \$13,376,249 \$13,976,249 167.000 167.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
11S1-NC Forest Service - Hazard Mitigation - ARRA
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(3.500)	(3.500)
531222	SPA TIME LIMITEDSAL-REC	\$184,324	\$184,324	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$1,038	\$1,038	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,963	\$13,963	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,109	\$26,109	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total PERSONAL SERVICES		\$248,798	\$248,798	1.000	1.000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$16,136	\$16,136
Total OTHER EXPENSES AND ADJUSTMENTS		\$16,136	\$16,136

Total Requirements **\$264,934** **\$264,934**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$16,136	\$16,136
Total MISCELLANEOUS		\$16,136	\$16,136

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388S4	ARRA HAZARD MITIGATION	\$248,798	\$248,798
Total INTRAGOVERNMENTAL TRANSACTION		\$248,798	\$248,798

Total Receipts **\$264,934** **\$264,934**

Net Appropriation/Total FTE Count **\$0** **\$0** **1.000** **1.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
11S3-NC Forest Service - NC Regional Longleaf - ARRA
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$21,970	\$21,970	0.500	0.500
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,682	\$1,682	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,126	\$3,126	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total PERSONAL SERVICES		\$29,374	\$29,374	0.500	0.500
Total Requirements		\$29,374	\$29,374	0.500	0.500

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388S7	ARRA NC REGIONAL LONGLEAF	\$29,374	\$29,374
Total INTRAGOVERNMENTAL TRANSACTION		\$29,374	\$29,374
Total Receipts		\$29,374	\$29,374

Net Appropriation/Total FTE Count	\$0	\$0	0.500	0.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
11S7-NC Forest Service - Linville Gorge - ARRA
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$29,992	\$29,992	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,546	\$3,546	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,081	\$6,081	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,731	\$6,731	0.000	0.000
Total PERSONAL SERVICES		\$46,350	\$46,350	0.000	0.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,345	\$6,345
Total SUPPLIES		\$6,345	\$6,345

Total Requirements \$52,695 \$52,695

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388SC	ARRA-LINVILLE GORGE	\$52,695	\$52,695
Total INTRAGOVERNMENTAL TRANSACTION		\$52,695	\$52,695

Total Receipts \$52,695 \$52,695

Net Appropriation/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210-Distribution of USDA Donations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,109,439	\$1,109,439	29.000	29.000
531212	SPA-REG SALARIES-RECPT	\$666,274	\$666,274	17.000	17.000
531311	REG(N S) TEMP WAGES-APPR	\$4,500	\$4,500	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$33,480	\$33,480	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5,850	\$5,850	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$12	\$12	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,955	\$21,955	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,835	\$9,835	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,796	\$86,796	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,950	\$50,950	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$157,875	\$157,875	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$94,819	\$94,819	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$9,469	\$9,469	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$13,987	\$13,987	0.000	0.000
531641	INMATE LABOR	\$500	\$500	0.000	0.000
Total PERSONAL SERVICES		\$2,504,573	\$2,504,573	46.000	46.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$243	\$243
532170	ADMIN SERVICES	\$625	\$625
532185	WASTE REM/RECY SER AGREEM	\$6,000	\$6,000
532186	SECURITY SERVICE AGREE	\$3,000	\$3,000
532187	PEST CONTROL AGREEMENT	\$2,210	\$2,210
532199	MISC CONTRACTUAL SERVICES	\$5,615	\$5,615
532210	ENRG SER -ELECTRICAL	\$86,052	\$86,052
532220	ENRG SER -NAT.GAS/PROPANE	\$3,344	\$3,344
532230	ENRG SER -WATER & SEWER	\$1,741	\$1,741
532310	REPAIRS-BUILDINGS	\$9,969	\$9,969
532331	REPAIRS-MOTOR VEHICLES	\$12,193	\$12,193
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$19,375	\$19,375
532335	REPAIR-VIDEO TRANSMSN EQP	\$697	\$697
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$9,980	\$9,980
532441	MAINT AGRMT-OTHER SOFTWRE	\$605	\$605
532490	MAINT AGREEMENT-OTHER	\$7,682	\$7,682



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210-Distribution of USDA Donations
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$77,549	\$77,549
532513	RENT/LEASE-OTH FACILITIES	\$9,651	\$9,651
532523	RENT/LEASE-VOICE COMM EQU	\$890	\$890
532524	RENT/LEASE-GEN OFF EQUIP	\$805	\$805
532590	RENT/LEASE OTHER PROPERTY	\$22,441	\$22,441
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$19,757	\$19,757
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$19,425	\$19,425
532722	LODGING-OUT STATE, IN US	\$9,762	\$9,762
532724	MEALS - IN STATE	\$18,673	\$18,673
532725	MEALS-OUT OF STATE,IN US	\$2,766	\$2,766
532811	TELEPHONE SERVICE	\$12,343	\$12,343
532814	CELLULAR PHONE SERVICES	\$16,580	\$16,580
532815	EMAIL AND CALENDARING	\$6,000	\$6,000
532817	INTERNET SERV PROV CHARGE	\$6,692	\$6,692
532821	COMPUTER/DATA PROCESS SVC	\$3,744	\$3,744
532840	POSTAGE, FREIGHT & DELIV	\$6,922	\$6,922
532850	PRINT,BIND,DUPLICATE	\$600	\$600
532860	ADVERTISING	\$1,465	\$1,465
532870	CABLE TV	\$564	\$564
532912	MOTOR VEHICLE INSURANCE	\$22,264	\$22,264
532913	LIABILITY INSURANCE	\$138	\$138
532919	OTHER INSURANCE	\$70	\$70
532920	BONDING	\$25	\$25
532930	REGISTRATION FEES	\$3,790	\$3,790
Total PURCHASED SERVICES		\$436,647	\$436,647

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,320	\$9,320
533210	JANITORIAL SUPPLIES	\$110	\$110
533240	CARPENTRY & HARDWARE SUPP	\$1,100	\$1,100
533310	GASOLINE	\$5,477	\$5,477
533320	DIESEL FUEL	\$155,330	\$155,330
533330	OIL, LUBRICANTS, FLUIDS	\$11,300	\$11,300
533340	TIRES & TUBES	\$14,575	\$14,575
533350	MOTOR VEH REPLCEMNT PARTS	\$12,434	\$12,434
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210-Distribution of USDA Donations
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$9,500	\$9,500
Total SUPPLIES		\$221,146	\$221,146

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,925	\$1,925
534528	EQUIP-VOICE COMMUNICATION	\$400	\$400
534539	OTHER EQUIPMENT	\$3,400	\$3,400
534541	AUTOS, TRUCKS, & BUSES	\$27,053	\$27,053
534544	TRAILERS	\$33,987	\$33,987
Total PROPERTY, PLANT & EQUIPMENT		\$66,765	\$66,765

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$500	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$727	\$727
535840	SERVICE & OTHER AWARDS	\$350	\$350
535890	OTHER ADMIN EXPENSE	\$700	\$700
535900	OTHER EXPENSES	\$8,340	\$8,340
Total OTHER EXPENSES AND ADJUSTMENTS		\$10,617	\$10,617

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536201	AID TO COUNTIES	\$228,100	\$228,100
536202	AID TO COUNTIES-CSFP	\$75,259	\$75,259
Total AID AND PUBLIC ASSISTANCE		\$303,359	\$303,359

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537132	RES-FEDERAL FUNDS	\$74,000	\$74,000	0.000	0.000
Total RESERVES		\$74,000	\$74,000	0.000	0.000

Total Requirements

\$3,617,107 \$3,617,107 46.000 46.000

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$11,000	\$11,000
Total SALES, SERVICE & RENTALS		\$11,000	\$11,000

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210-Distribution of USDA Donations**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538809	COMMDTY SUP FOOD	\$75,779	\$75,779		
538810	FED FINANCIAL ASSIS	\$116,130	\$116,130		
538815	STATE ADMIN EXPENSE	\$420,534	\$420,534		
538816	EMERGENCY FOOD ASST	\$790,674	\$790,674		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,403,117	\$1,403,117		
Total Receipts		\$1,414,117	\$1,414,117		
Net Appropriation/Total FTE Count		\$2,202,990	\$2,202,990	46.000	46.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510-NC Forest Service
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$17,912,180	\$17,912,180	426.630	426.630
531212	SPA-REG SALARIES-RECPT	\$5,077,028	\$5,077,028	136.770	136.770
531222	SPA TIME LIMITEDSAL-REC	\$45,000	\$45,000	1.000	1.000
531231	LEO SALARIES-APPRO	\$496,992	\$496,992	10.000	10.000
531311	REG(N S) TEMP WAGES-APPR	\$452,735	\$452,735	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$499,661	\$499,661	0.000	0.000
531412	OT PAY - RECEIPTS	\$39,884	\$39,884	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$84,815	\$84,815	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$288	\$288	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$98,108	\$98,108	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$357,094	\$357,094	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$79,912	\$79,912	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,517,563	\$1,517,563	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$403,262	\$403,262	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,550,816	\$2,550,816	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$721,241	\$721,241	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$96,506	\$96,506	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,266,568	\$2,266,718	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$711,647	\$711,647	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$44,285	\$44,285	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$9,960	\$9,960	0.000	0.000
531621	SEVER SLRY CONTINUE-APPRO	\$1,479	\$1,479	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$3,750	\$3,750	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,805	\$9,805	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$224,995	\$224,995	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$236,337	\$236,337	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$30,588	\$30,588	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$51,379	\$51,379	0.000	0.000
Total PERSONAL SERVICES		\$34,023,878	\$34,024,028	574.400	574.400

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$100	\$100
532120	FINAN/AUDIT SERVICES	\$180	\$180
532132	OTHER PROVIDED MED SER	\$2,117	\$2,117
532133	EMPLYEE/EMPLYMENT PHYSICA	\$9,334	\$9,334
532143	LAN SUPPORT SERVICES	\$6,425	\$6,425
532150	ACADEMIC SERVICES	\$1,000	\$1,000
532170	ADMIN SERVICES	\$8,254	\$8,254



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510-NC Forest Service
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$2,050	\$2,050
532183	LABORATORY SER AGREEMENT	\$275	\$275
532184	JANITORIAL SER AGREEMENT	\$1,058	\$1,058
532185	WASTE REM/RECY SER AGREEM	\$41,659	\$41,659
532186	SECURITY SERVICE AGREE	\$10,972	\$10,972
532187	PEST CONTROL AGREEMENT	\$1,875	\$1,875
532192	HONORARIUMS	\$300	\$300
532199	MISC CONTRACTUAL SERVICES	\$419,516	\$419,516
532210	ENRG SER -ELECTRICAL	\$352,033	\$352,033
532220	ENRG SER -NAT.GAS/PROPANE	\$120,489	\$120,489
532230	ENRG SER -WATER & SEWER	\$45,860	\$45,860
532241	ENRG SER -FUEL OIL	\$23,129	\$23,129
532244	ENRG SER -CHEM & ADDIT	\$44,051	\$44,051
532310	REPAIRS-BUILDINGS	\$30,124	\$30,124
532320	REPAIRS-OTHER STRUCTURES	\$8,589	\$8,589
532331	REPAIRS-MOTOR VEHICLES	\$73,358	\$73,358
532332	REPAIRS-OTH COMPUTER EQP	\$283	\$283
532333	REPAIRS-OTHER EQUIPMENT	\$109,741	\$109,741
532337	REPAIRS-PC/PRINTER	\$715	\$715
532390	REPAIRS-OTHER	\$772,663	\$272,663
532430	MAINT AGREEMENT-EQUIP	\$31,821	\$31,821
532447	MAINT AGREE-PC/PRINTER	\$100	\$100
532490	MAINT AGREEMENT-OTHER	\$105,364	\$105,364
532512	RENT/LEASE-BLDINGS/OFFICE	\$248,152	\$248,152
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$191,233	\$191,233
532523	RENT/LEASE-VOICE COMM EQU	\$34,501	\$34,501
532524	RENT/LEASE-GEN OFF EQUIP	\$45,993	\$45,993
532590	RENT/LEASE OTHER PROPERTY	\$60,541	\$60,541
532712	TRANS AIR-OUT STATE,IN US	\$8,371	\$8,371
532714	TRANSP-GRND - IN STATE	\$30,018	\$30,018
532715	TRANS GRND-OUT STA,IN US	\$946	\$946
532717	TRANSP OTHER - IN STATE	\$1,894	\$1,894
532718	TRANS OTH-OUTSTATE, IN US	\$241	\$241
532721	LODGING - IN STATE	\$201,661	\$201,661
532722	LODGING-OUT STATE, IN US	\$10,334	\$10,334
532724	MEALS - IN STATE	\$174,703	\$174,703
532725	MEALS-OUT OF STATE,IN US	\$7,357	\$7,357
532727	MISC - IN STATE	\$1,703	\$1,703



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510-NC Forest Service
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$150	\$150
532732	BD/NON-EMPLOYEE SUBSIS	\$16,600	\$16,600
532811	TELEPHONE SERVICE	\$236,832	\$236,832
532812	TELECOMMUN DATA CHRG	\$9,840	\$9,840
532814	CELLULAR PHONE SERVICES	\$189,948	\$189,948
532815	EMAIL AND CALENDARING	\$1,952	\$1,952
532817	INTERNET SERV PROV CHARGE	\$73,828	\$73,828
532821	COMPUTER/DATA PROCESS SVC	\$12,000	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$78,149	\$78,149
532850	PRINT,BIND,DUPLICATE	\$18,333	\$18,333
532860	ADVERTISING	\$1,462	\$1,462
532870	CABLE TV	\$4,551	\$4,551
532911	PROPERTY-INSURANCE	\$3,063	\$3,063
532912	MOTOR VEHICLE INSURANCE	\$123,304	\$123,304
532913	LIABILITY INSURANCE	\$285,648	\$285,648
532919	OTHER INSURANCE	\$173,131	\$173,131
532930	REGISTRATION FEES	\$22,489	\$22,489
532941	EMP EDUCATION ASSIST PROG	\$55	\$55
532942	OTHER EMP EDUCATIONAL EXP	\$2,036	\$2,036
532950	EMP MOVING EXPENSES	\$747	\$747
Total PURCHASED SERVICES		\$4,495,301	\$3,995,301

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$116,667	\$116,667
533120	DATA PROCESSING SUPPLIES	\$55,418	\$55,418
533130	PHOTOGRAPHIC SUPPLIES	\$6,110	\$6,110
533150	SECURITY & SAFETY SUPP	\$388,066	\$388,066
533190	OTHER ADMIN SUPPLIES	\$21,553	\$21,553
533210	JANITORIAL SUPPLIES	\$51,792	\$51,792
533220	BEDDING & TEXTILE PROD	\$1,643	\$1,643
533240	CARPENTRY & HARDWARE SUPP	\$101,392	\$101,392
533250	AGRICULTURL/ANIMAL SUPPLY	\$107,891	\$107,891
533260	SAND,GRAVEL,CONCRETE SUPP	\$29,271	\$29,271
533270	STRUCTURAL STEEL SUPPLIES	\$2,060	\$2,060
533280	ROAD SIGNS & SIGNALS	\$330	\$330
533290	OTHER FACILITY & HARDWARE	\$198,910	\$198,910
533310	GASOLINE	\$1,169,746	\$1,169,746
533320	DIESEL FUEL	\$364,863	\$364,863



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510-NC Forest Service
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533330	OIL, LUBRICANTS, FLUIDS	\$66,696	\$66,696
533340	TIRES & TUBES	\$152,851	\$152,851
533350	MOTOR VEH REPLCEMNT PARTS	\$585,241	\$585,241
533360	OTHER FUELS	\$156,917	\$156,917
533410	FOOD SUPPLIES	\$100,163	\$100,163
533510	CLOTHING & UNIFORMS	\$189,721	\$189,721
533520	RECREATIONAL SUPPLIES	\$64	\$64
533610	DRUG SUPPLIES	\$46	\$46
533710	SCIENTIFIC SUPPLIES	\$101,271	\$101,271
533720	EDUCATIONAL SUPPLIES	\$79,557	\$79,557
533900	OTHER MATERIALS & SUPP	\$205,532	\$205,532
Total SUPPLIES		\$4,253,771	\$4,253,771

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$25	\$25
534130	APPRAISALS&SURVEYS-LAND	\$1,075	\$1,075
534410	OTH STR-PLANNING EXPENSES	\$600	\$600
534511	FURN-OFFICE	\$4,894	\$4,894
534513	FURN-CLASSROOM/LIBRARY	\$1,395	\$1,395
534521	OFFICE EQUIPMENT	\$11,330	\$11,330
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,523	\$1,523
534527	EQUIP-AGRICULTURAL	\$3,300	\$3,300
534528	EQUIP-VOICE COMMUNICATION	\$41,172	\$41,172
534529	EQUIP-CUSTODY & SECURITY	\$800	\$800
534530	OTHER DP EQUIPMENT	\$1,461	\$1,461
534534	PC/PRINTER EQUIPMENT	\$96,486	\$96,486
534535	SERVER EQUIPMENT	\$317	\$317
534539	OTHER EQUIPMENT	\$206,422	\$206,422
534541	AUTOS, TRUCKS, & BUSES	\$105,331	\$105,331
534544	TRAILERS	\$650	\$650
534549	OTHER MOTORIZED VEHICLES	\$2,393	\$2,393
534620	TEXTBOOKS	\$50	\$50
534630	LBRRY&LRNING RESRCE COLL	\$333	\$333
534711	OTHER COMPUTER SOFTWARE	\$11,954	\$11,954
534713	PC SOFTWARE	\$3,047	\$3,047
Total PROPERTY, PLANT & EQUIPMENT		\$494,558	\$494,558

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510-NC Forest Service
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$192	\$192
535112	TORT CLAIMS	\$300	\$300
535120	LICENSES & PERMIT COSTS	\$15,054	\$15,054
535232	LEO SEPARATION ALLOWANCE	\$37,895	\$37,895
535314	OTHER PRINCIPAL PAYMENTS	\$2,455,734	\$2,455,734
535324	OTHER INTEREST PAYMENTS	\$29,655	\$29,655
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,347	\$16,347
535840	SERVICE & OTHER AWARDS	\$7,053	\$7,053
535890	OTHER ADMIN EXPENSE	\$98,846	\$98,846
535900	OTHER EXPENSES	\$326,015	\$325,865
535930	AIRCRAFT EXPENSES	\$1,107	\$1,107
535950	PETTY/IMPREST CASH	\$9,200	\$9,200
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,997,398	\$2,997,248

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$100	\$100
Total AID AND PUBLIC ASSISTANCE		\$100	\$100

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537150	STATE EMPLOYEES INCENTIVE	\$568	\$568	0.000	0.000
537157	RESERVE FFEO APPROP	\$38,059	\$38,059	0.000	0.000
537159	RESERVE DFR	\$25,353	\$25,353	0.000	0.000
Total RESERVES		\$63,980	\$63,980	0.000	0.000

Total Requirements **\$46,328,986** **\$45,828,986** **574.400** **574.400**

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$8,186,149	\$8,186,149
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$269,490
Total GRANTS		\$8,455,639	\$8,455,639

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434120	TRANSPORTATION SALES/SVC	\$75,227	\$75,227
434160	PROFESSIONAL SERVICES	\$227,732	\$227,732
434180	AGRICULT & FORESTRY SVC	\$1,292,453	\$1,292,453



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510-NC Forest Service**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$179,883	\$179,883
434390	OTH SAL-COMMODITY-PRODUCE	\$119	\$119
434410	RENTAL OF REAL PROPERTY	\$212,228	\$212,228
Total SALES,SERVICE & RENTALS		\$1,987,642	\$1,987,642

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$510	\$510
Total FEES,LICENSES & FINES		\$510	\$510

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,200	\$9,200
Total MISCELLANEOUS		\$9,200	\$9,200

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538319	REIMB-GROUND WATER SITE	\$45,705	\$45,705
538380	REIMB-FROM DWQ 319	\$281,271	\$281,271
Total INTRAGOVERNMENTAL TRANSACTION		\$326,976	\$326,976

Total Receipts **\$10,779,967** **\$10,779,967**

Net Appropriation/Total FTE Count **\$35,549,019** **\$35,049,019** **574.400** **574.400**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1530-NC Forest Service - Dare Bomb Range
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$462,030	\$462,030	13.000	13.000
531312	REG(N S) TEMP WAGES-RECPT	\$23,386	\$23,386	0.000	0.000
531412	OT PAY - RECEIPTS	\$16,251	\$16,251	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,628	\$1,628	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$4,601	\$4,601	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,655	\$2,655	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,524	\$41,524	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$70,488	\$70,488	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$68,038	\$68,038	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$107	\$107	0.000	0.000
Total PERSONAL SERVICES		\$690,708	\$690,708	13.000	13.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$800	\$800
532185	WASTE REM/RECY SER AGREEM	\$6,488	\$6,488
532186	SECURITY SERVICE AGREE	(\$1,789)	(\$1,789)
532210	ENRG SER -ELECTRICAL	\$13,523	\$13,523
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000
532230	ENRG SER -WATER & SEWER	\$2,330	\$2,330
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$3,250	\$3,250
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532521	RENT/LEASE-MOTOR VEHICLES	\$84,500	\$84,500
532590	RENT/LEASE OTHER PROPERTY	\$56,441	\$56,441
532721	LODGING - IN STATE	\$2,400	\$2,400
532724	MEALS - IN STATE	\$2,508	\$2,508
532811	TELEPHONE SERVICE	\$4,247	\$4,247
532812	TELECOMMUN DATA CHRGR	\$3,162	\$3,162
532814	CELLULAR PHONE SERVICES	\$6,625	\$6,625
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532912	MOTOR VEHICLE INSURANCE	\$9,082	\$9,082
532913	LIABILITY INSURANCE	\$68,535	\$68,535
532930	REGISTRATION FEES	\$852	\$852
Total PURCHASED SERVICES		\$275,454	\$275,454

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,144	\$2,144



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1530-NC Forest Service - Dare Bomb Range**

**Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$7,719	\$7,719
533190	OTHER ADMIN SUPPLIES	\$771	\$771
533210	JANITORIAL SUPPLIES	\$1,924	\$1,924
533240	CARPENTRY & HARDWARE SUPP	\$3,038	\$3,038
533260	SAND,GRAVEL,CONCRETE SUPP	\$11,588	\$11,588
533290	OTHER FACILITY & HARDWARE	\$5,291	\$5,291
533310	GASOLINE	\$15,000	\$15,000
533320	DIESEL FUEL	\$100,901	\$100,901
533330	OIL, LUBRICANTS, FLUIDS	\$11,765	\$11,765
533340	TIRES & TUBES	\$16,102	\$16,102
533350	MOTOR VEH REPLCEMNT PARTS	\$78,263	\$78,263
533510	CLOTHING & UNIFORMS	\$8,273	\$8,273
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$2,120	\$2,120
Total SUPPLIES		\$265,099	\$265,099

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$7,419	\$7,419
534549	OTHER MOTORIZED VEHICLES	\$255,000	\$255,000
Total PROPERTY, PLANT & EQUIPMENT		\$262,419	\$262,419

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,400	\$1,400
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,400	\$1,400

Total Requirements **\$1,495,080** **\$1,495,080**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$1,495,080	\$1,495,080
Total SALES, SERVICE & RENTALS		\$1,495,080	\$1,495,080
Total Receipts		\$1,495,080	\$1,495,080

Net Appropriation/Total FTE Count **\$0** **\$0** **13.000** **13.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1535-NC Forest Service - Young Offenders Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$589,203	\$589,203	17.000	17.000
531222	SPA TIME LIMITEDSAL-REC	\$5,460	\$5,460	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$791	\$791	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$9,360	\$9,360	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,372	\$9,372	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,802	\$46,802	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$710	\$710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$91,817	\$91,817	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,217	\$1,217	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,264	\$88,264	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,233	\$1,233	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$477	\$477	0.000	0.000
531641	INMATE LABOR	\$9,476	\$9,476	0.000	0.000
Total PERSONAL SERVICES		\$854,182	\$854,182	17.000	17.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532185	WASTE REM/RECY SER AGREEM	\$2,764	\$2,764
532199	MISC CONTRACTUAL SERVICES	\$106	\$106
532210	ENRG SER -ELECTRICAL	\$9,157	\$9,157
532220	ENRG SER -NAT.GAS/PROPANE	\$4,935	\$4,935
532230	ENRG SER -WATER & SEWER	\$1,137	\$1,137
532241	ENRG SER -FUEL OIL	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$7,000	\$7,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532390	REPAIRS-OTHER	\$1,620	\$1,620
532430	MAINT AGREEMENT-EQUIP	\$2,300	\$2,300
532523	RENT/LEASE-VOICE COMM EQU	\$4,100	\$4,100
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532717	TRANSP OTHER - IN STATE	\$1,050	\$1,050
532721	LODGING - IN STATE	\$2,660	\$2,660
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$3,900	\$3,900
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532727	MISC - IN STATE	\$600	\$600
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$2,838	\$2,838



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1535-NC Forest Service - Young Offenders Program
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$1,413	\$1,413
532840	POSTAGE, FREIGHT & DELIV	\$3,823	\$3,823
532850	PRINT,BIND,DUPLICATE	\$2,750	\$2,750
532913	LIABILITY INSURANCE	\$2,300	\$2,300
532930	REGISTRATION FEES	\$500	\$500
532941	EMP EDUCATION ASSIST PROG	\$75	\$75
532950	EMP MOVING EXPENSES	\$350	\$350
Total PURCHASED SERVICES		\$69,013	\$69,013

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,600	\$2,600
533120	DATA PROCESSING SUPPLIES	\$2,710	\$2,710
533130	PHOTOGRAPHIC SUPPLIES	\$1,200	\$1,200
533150	SECURITY & SAFETY SUPP	\$39,000	\$39,000
533190	OTHER ADMIN SUPPLIES	\$1,200	\$1,200
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000
533240	CARPENTRY & HARDWARE SUPP	\$12,034	\$12,034
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$4,000	\$4,000
533270	STRUCTURAL STEEL SUPPLIES	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$20,600	\$20,600
533310	GASOLINE	\$21,104	\$21,104
533320	DIESEL FUEL	\$200	\$200
533330	OIL, LUBRICANTS, FLUIDS	\$2,500	\$2,500
533340	TIRES & TUBES	\$6,000	\$6,000
533350	MOTOR VEH REPLCEMNT PARTS	\$10,000	\$10,000
533410	FOOD SUPPLIES	\$1,000	\$1,000
533510	CLOTHING & UNIFORMS	\$40,435	\$40,435
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$10,850	\$10,850
Total SUPPLIES		\$182,033	\$182,033

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$19,003	\$19,003
534420	OTH STR-DESIGN CONTRACTS	\$100	\$100
534511	FURN-OFFICE	\$3,000	\$3,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1535-NC Forest Service - Young Offenders Program
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$200	\$200
534528	EQUIP-VOICE COMMUNICATION	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$7,770	\$7,770
534541	AUTOS, TRUCKS, & BUSES	\$16,373	\$16,373
534544	TRAILERS	\$2,500	\$2,500
534549	OTHER MOTORIZED VEHICLES	\$5,000	\$5,000
534711	OTHER COMPUTER SOFTWARE	\$200	\$200
Total PROPERTY, PLANT & EQUIPMENT		\$60,146	\$60,146

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$500	\$500
535314	OTHER PRINCIPAL PAYMENTS	(\$477)	(\$477)
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$500	\$500
535900	OTHER EXPENSES	\$16,947	\$16,947
535950	PETTY/IMPREST CASH	\$300	\$300
Total OTHER EXPENSES AND ADJUSTMENTS		\$18,070	\$18,070

Total Requirements

\$1,183,444 \$1,183,444

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432127	USDA-US FOREST SERVICE	\$8,620	\$8,620
Total GRANTS		\$8,620	\$8,620

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
Total MISCELLANEOUS		\$300	\$300

Total Receipts

\$8,920 \$8,920

Net Appropriation/Total FTE Count

\$1,174,524 \$1,174,524 17.000 17.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610-NC Forest Service - Federal Grants
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,417,192	\$1,417,192	30.450	30.450
531222	SPA TIME LIMITEDSAL-REC	\$88,210	\$88,210	2.000	2.000
531232	LEO SALARIES-RECPT	\$52,671	\$52,671	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$32,228	\$32,228	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,128	\$7,128	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$100	\$100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,210	\$11,210	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$120,470	\$120,470	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$223,157	\$223,157	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$8,119	\$8,119	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$172,199	\$172,199	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$750	\$750	0.000	0.000
Total PERSONAL SERVICES		\$2,133,434	\$2,133,434	34.450	34.450

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$1,000	\$1,000
532170	ADMIN SERVICES	\$75,473	\$75,473
532183	LABORATORY SER AGREEMENT	\$8,999	\$8,999
532184	JANITORIAL SER AGREEMENT	\$26	\$26
532185	WASTE REM/RECY SER AGREEM	\$440	\$440
532199	MISC CONTRACTUAL SERVICES	\$1,274,395	\$1,274,395
532210	ENRG SER -ELECTRICAL	\$2,968	\$2,968
532220	ENRG SER -NAT.GAS/PROPANE	\$80	\$80
532230	ENRG SER -WATER & SEWER	\$10	\$10
532331	REPAIRS-MOTOR VEHICLES	\$25,580	\$25,580
532333	REPAIRS-OTHER EQUIPMENT	\$19,010	\$19,010
532430	MAINT AGREEMENT-EQUIP	\$389,154	\$389,154
532490	MAINT AGREEMENT-OTHER	\$37	\$37
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,618	\$1,618
532513	RENT/LEASE-OTH FACILITIES	\$5,526	\$5,526
532521	RENT/LEASE-MOTOR VEHICLES	\$25,711	\$25,711
532524	RENT/LEASE-GEN OFF EQUIP	\$5	\$5
532590	RENT/LEASE OTHER PROPERTY	\$50,000	\$50,000
532712	TRANS AIR-OUT STATE,IN US	\$24,834	\$24,834
532714	TRANSP-GRND - IN STATE	\$38,735	\$38,735
532715	TRANS GRND-OUT STA,IN US	\$1,550	\$1,550
532717	TRANSP OTHER - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610-NC Forest Service - Federal Grants
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$70,322	\$70,322
532722	LODGING-OUT STATE, IN US	\$35,307	\$35,307
532724	MEALS - IN STATE	\$48,197	\$48,197
532725	MEALS-OUT OF STATE,IN US	\$30,250	\$30,250
532727	MISC - IN STATE	\$500	\$500
532728	MISC - OUT STATE, IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$2,393	\$2,393
532814	CELLULAR PHONE SERVICES	\$6,277	\$6,277
532840	POSTAGE, FREIGHT & DELIV	\$11,756	\$11,756
532850	PRINT,BIND,DUPLICATE	\$55,293	\$55,293
532860	ADVERTISING	\$94,000	\$94,000
532912	MOTOR VEHICLE INSURANCE	\$590	\$590
532913	LIABILITY INSURANCE	\$729	\$729
532920	BONDING	\$8	\$8
532930	REGISTRATION FEES	\$57,411	\$57,411
Total PURCHASED SERVICES		\$2,359,034	\$2,359,034

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$32,754	\$32,754
533120	DATA PROCESSING SUPPLIES	\$5,720	\$5,720
533150	SECURITY & SAFETY SUPP	\$175,418	\$175,418
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$11,294	\$11,294
533240	CARPENTRY & HARDWARE SUPP	\$18,467	\$18,467
533250	AGRICULTURL/ANIMAL SUPPLY	\$138,352	\$138,352
533280	ROAD SIGNS & SIGNALS	\$2,500	\$2,500
533290	OTHER FACILITY & HARDWARE	\$65,653	\$65,653
533310	GASOLINE	\$72,196	\$72,196
533320	DIESEL FUEL	\$40,449	\$40,449
533330	OIL, LUBRICANTS, FLUIDS	\$9,600	\$9,600
533340	TIRES & TUBES	\$17,166	\$17,166
533350	MOTOR VEH REPLCEMNT PARTS	\$19,013	\$19,013
533360	OTHER FUELS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$2,050	\$2,050
533510	CLOTHING & UNIFORMS	\$15,100	\$15,100
533710	SCIENTIFIC SUPPLIES	\$38,791	\$38,791
533720	EDUCATIONAL SUPPLIES	\$160,964	\$160,964
533900	OTHER MATERIALS & SUPP	\$75,779	\$75,779



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610-NC Forest Service - Federal Grants**

Requirements

SUPPLIES

Total SUPPLIES	\$902,766	\$902,766
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$585	\$585
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,500	\$7,500
534527	EQUIP-AGRICULTURAL	\$19,500	\$19,500
534528	EQUIP-VOICE COMMUNICATION	\$56,481	\$56,481
534534	PC/PRINTER EQUIPMENT	\$14,994	\$14,994
534539	OTHER EQUIPMENT	\$262,187	\$262,187
534549	OTHER MOTORIZED VEHICLES	\$22,260	\$22,260
534713	PC SOFTWARE	\$4,023	\$4,023
Total PROPERTY, PLANT & EQUIPMENT		\$387,530	\$387,530

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$200	\$200
535640	INDIRECT (OVERHEAD) COSTS	\$247,806	\$247,806
535830	MEMBERSHIP DUES&SUBSCRIPT	\$34,179	\$34,179
535840	SERVICE & OTHER AWARDS	\$803	\$803
Total OTHER EXPENSES AND ADJUSTMENTS		\$282,988	\$282,988

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536421	NCFS GRANTS GOVERNMENT	\$384,912	\$384,912
536989	OTHER CONTRACTS/GRANTS	\$46,500	\$46,500
536E21	NCFS GRANTS NGO	\$487,506	\$487,506
Total AID AND PUBLIC ASSISTANCE		\$918,918	\$918,918

Total Requirements	\$6,984,670	\$6,984,670
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Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$140,000	\$140,000
Total SALES, SERVICE & RENTALS		\$140,000	\$140,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$243,555	\$243,555
Total MISCELLANEOUS		\$243,555	\$243,555

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610-NC Forest Service - Federal Grants**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A1	AGRI-COOP FORESTRY URBAN	\$980,676	\$980,676		
5388A2	AGRI-CONSERVATION RESERVE	\$127,843	\$127,843		
5388A6	AGRI-RURAL FIRE VFA	\$195,790	\$195,790		
5388A7	AGRI-FORESTRY STEWARDSHIP	\$191,787	\$191,787		
5388A9	AGRI-FORESTRY STEWARDSHIP	\$384,872	\$384,872		
5388AQ	AGRI-FOREST INVENTORY	\$454,048	\$454,048		
5388AS	AGRI-FOREST LEGACY	\$46,855	\$46,855		
5388BH	AGRI IV HAZARD MITIGATION	\$831,305	\$831,305		
5388BI	AGRI IV PREPAREDNESS	\$750,280	\$750,280		
5388BJ	AGRI IV VOLUNTEER FIRE	\$94,500	\$94,500		
5388K3	SOUTHERN PINE BEETLE PREV	\$784,904	\$784,904		
5388M7	NONNATIVE INVASIVE PLANT	\$436,179	\$436,179		
5388N8	STATE FIRE ASSISTANCE	\$726,357	\$726,357		
5388P2	FOREST HEALTH PEST CTRL	\$285,250	\$285,250		
5388P7	COMMUNITY FIRE PROTECTION	\$299,773	\$299,773		
5388W9	JOINT VENTURE AGREEMENT	\$10,696	\$10,696		
Total INTRAGOVERNMENTAL TRANSACTION		\$6,601,115	\$6,601,115		
Total Receipts		\$6,984,670	\$6,984,670		
Net Appropriation/Total FTE Count		\$0	\$0	34.450	34.450



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611-Soil and Water Conservation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,994,904	\$1,994,904	41.200	41.200
531212	SPA-REG SALARIES-RECPT	\$169,441	\$169,441	3.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,643	\$34,643	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$571	\$571	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$149,167	\$149,167	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,008	\$13,008	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$275,424	\$275,424	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,865	\$22,865	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$209,802	\$209,802	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,839	\$19,839	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$25	\$25	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$68,355	\$68,355	0.000	0.000
Total PERSONAL SERVICES		\$2,958,044	\$2,958,044	44.200	44.200

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$550,000	\$550,000
532196	RESTORATION SERVICES	\$566,454	\$566,454
532199	MISC CONTRACTUAL SERVICES	\$1,010,996	\$1,010,996
532331	REPAIRS-MOTOR VEHICLES	\$3,150	\$3,150
532333	REPAIRS-OTHER EQUIPMENT	\$850	\$850
532390	REPAIRS-OTHER	\$703	\$703
532490	MAINT AGREEMENT-OTHER	\$344	\$344
532512	RENT/LEASE-BLDINGS/OFFICE	\$81,525	\$81,525
532521	RENT/LEASE-MOTOR VEHICLES	\$95,666	\$95,666
532590	RENT/LEASE OTHER PROPERTY	\$1,462	\$1,462
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$16,349	\$16,349
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532717	TRANSP OTHER - IN STATE	\$850	\$850
532718	TRANS OTH-OUTSTATE, IN US	\$1,100	\$1,100
532721	LODGING - IN STATE	\$18,879	\$18,879
532722	LODGING-OUT STATE, IN US	\$3,270	\$3,270
532724	MEALS - IN STATE	\$22,039	\$22,039
532725	MEALS-OUT OF STATE,IN US	\$2,890	\$2,890
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$41,202	\$41,202
532732	BD/NON-EMPLOYEE SUBSIS	\$143,633	\$143,633
532811	TELEPHONE SERVICE	\$16,398	\$16,398



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611-Soil and Water Conservation
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$4,825	\$4,825
532815	EMAIL AND CALENDARING	\$3,144	\$3,144
532821	COMPUTER/DATA PROCESS SVC	\$2,454	\$2,454
532840	POSTAGE, FREIGHT & DELIV	\$14,268	\$14,268
532850	PRINT,BIND,DUPLICATE	\$11,697	\$11,697
532860	ADVERTISING	\$150	\$150
532913	LIABILITY INSURANCE	\$385	\$385
532919	OTHER INSURANCE	\$4,240	\$4,240
532930	REGISTRATION FEES	\$16,542	\$16,542
532942	OTHER EMP EDUCATIONAL EXP	\$731	\$731
Total PURCHASED SERVICES		\$2,638,596	\$2,638,596

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$22,535	\$22,535
533120	DATA PROCESSING SUPPLIES	\$165	\$165
533130	PHOTOGRAPHIC SUPPLIES	\$186	\$186
533140	ENGINEER/DRAFT SUPPLIES	\$4,236	\$4,236
533150	SECURITY & SAFETY SUPP	\$781	\$781
533190	OTHER ADMIN SUPPLIES	\$465	\$465
533310	GASOLINE	\$4,677	\$4,677
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$194	\$194
533350	MOTOR VEH REPLCEMNT PARTS	\$1,860	\$1,860
533510	CLOTHING & UNIFORMS	\$324	\$324
533710	SCIENTIFIC SUPPLIES	\$346	\$346
533720	EDUCATIONAL SUPPLIES	\$1,641	\$1,641
533900	OTHER MATERIALS & SUPP	\$1,974	\$1,974
Total SUPPLIES		\$39,884	\$39,884

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$5,000	\$5,000
534521	OFFICE EQUIPMENT	\$666	\$666
534524	EQUIP-ENGINRING/DRFTING	\$2,355	\$2,355
534528	EQUIP-VOICE COMMUNICATION	\$186	\$186
534530	OTHER DP EQUIPMENT	\$1,143	\$1,143
534533	LAN EQUIPMENT	\$2,184	\$2,184
534534	PC/PRINTER EQUIPMENT	\$16,100	\$16,100



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611-Soil and Water Conservation
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$718	\$718
534541	AUTOS, TRUCKS, & BUSES	\$97	\$97
534711	OTHER COMPUTER SOFTWARE	\$3,720	\$3,720
534713	PC SOFTWARE	\$3,600	\$3,600
534740	EASEMENTS	\$2,101,013	\$2,101,013
Total PROPERTY, PLANT & EQUIPMENT		\$2,136,782	\$2,136,782

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500
535890	OTHER ADMIN EXPENSE	\$515	\$515
535900	OTHER EXPENSES	\$1,335	\$1,335
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,350	\$4,350

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536967	SWC GRANTS NON CONTRACT	\$350,000	\$350,000
Total AID AND PUBLIC ASSISTANCE		\$350,000	\$350,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRANSFER TO NCD A 49017	\$290,160	\$290,160
538113	TRANSFER TO CODE 23704	\$500,000	\$500,000
538129	TRANSFER TO REG FIELD	\$90	\$90
5381BL	TRANSFER TO BC 2431	\$6,814,281	\$6,814,281
Total INTRA-GOVERNMENTAL TRANSFERS		\$7,604,531	\$7,604,531

Total Requirements **\$15,732,187** **\$15,732,187**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432430	N C COASTAL FEDERATION	\$11,660	\$11,660
432431	SWC EEG CCAP	\$75,000	\$75,000
432509	CLEAN WTR MGRT TF GRANT	\$477,417	\$477,417
432525	DEPT OF ENV. & NAT. RES.	\$302,500	\$302,500
432E09	CAPITAL GRANT CLEAN W TF	\$2,282,613	\$2,282,613
Total GRANTS		\$3,149,190	\$3,149,190

SALES, SERVICE & RENTALS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611-Soil and Water Conservation
Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$5,715	\$5,715
Total SALES,SERVICE & RENTALS		\$5,715	\$5,715

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANSFER FROM CODE 23701	\$34,920	\$34,920
Total INTRAGOVERNMENTAL TRANSACTION		\$34,920	\$34,920

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538322	REIM OPERATING EXP	\$170,000	\$170,000
538380	REIMB-FROM DWQ 319	\$538,881	\$538,881
5388W6	NRCS-TRANSFER TO 1611	\$28,100	\$28,100
5388Y5	NCRS ASSISTANCE AGREEMENT	\$552,000	\$552,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,288,981	\$1,288,981

Total Receipts

\$4,478,806 **\$4,478,806**

Net Appropriation/Total FTE Count

\$11,253,381 **\$11,253,381** **44.200** **44.200**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1990-Reserves and Transfers
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536912	AID-NC FARM BUREAU FDN	\$40,000	\$140,000
Total AID AND PUBLIC ASSISTANCE		\$40,000	\$140,000

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537155	MGT FLEXIBILITY REDUCTION	(\$125,000)	\$0	0.000	0.000
Total RESERVES		(\$125,000)	\$0	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538105	TRANSFER TO CODE 23703	\$2,000,000	\$2,000,000
538130	TRANSFER TO B/C 63701	\$1,616,922	\$1,616,922
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,616,922	\$3,616,922

Total Requirements

\$3,531,922 \$3,756,922

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438143	TRANSFER FROM CODE 23700	\$1,000,000	\$1,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,000,000	\$1,000,000

Total Receipts

\$1,000,000 \$1,000,000

Net Appropriation/Total FTE Count

\$2,531,922 \$2,756,922 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1991-Indirect Cost Reserve
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDCA 13700	\$435,209	\$435,209
538193	TRNSF-OPERATING FUND	\$492,453	\$492,453
Total INTRA-GOVERNMENTAL TRANSFERS		\$927,662	\$927,662

Total Requirements \$927,662 \$927,662

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538801	TFRS MEAT & POULTRY INSP	\$438,885	\$438,885
538840	PESTICIDE ENFORCEMENT	\$40,000	\$40,000
538841	PESTICIDE CERT	\$10,500	\$10,500
538843	PESTICIDES SPEC PROG	\$6,500	\$6,500
5388A1	AGRI-COOP FORESTRY URBAN	\$41,577	\$41,577
5388A4	AGRI-WATERSHED PROTECTION	\$16,136	\$16,136
5388A6	AGRI-RURAL FIRE VFA	\$14,007	\$14,007
5388A7	AGRI-FORESTRY STEWARDSHIP	\$40,128	\$40,128
5388AK	FEMA-DAM SAFETY	\$30,464	\$30,464
5388AQ	AGRI-FOREST INVENTORY	\$46,323	\$46,323
5388BH	AGRI IV HAZARD MITIGATION	\$19,508	\$19,508
5388BI	AGRI IV PREPAREDNESS	\$5,743	\$5,743
5388K3	SOUTHERN PINE BEETLE PREV	\$33,912	\$33,912
5388N8	STATE FIRE ASSISTANCE	\$109,227	\$109,227
5388P2	FOREST HEALTH PEST CTRL	\$45,239	\$45,239
5388S4	ARRA HAZARD MITIGATION	\$17,389	\$17,389
5388S8	ARRA SEDIMENT BMPS	\$12,124	\$12,124
Total INTRAGOVERNMENTAL TRANSACTION		\$927,662	\$927,662

Total Receipts \$927,662 \$927,662

Net Appropriation/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2103-Livestock Acquisition
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534550	LIVESTOCK & OTHER ANIMALS	\$145,000	\$145,000
Total PROPERTY,PLANT & EQUIPMENT		\$145,000	\$145,000
Total Requirements		\$145,000	\$145,000

**Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SAL-COMMODITY-PRODUCE	\$147,978	\$147,978
Total SALES,SERVICE & RENTALS		\$147,978	\$147,978
Total Receipts		\$147,978	\$147,978

Change in Fund Balance/Total FTE Count	\$2,978	\$2,978	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2105-Unemployment Insurance Reserve
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$60,000	\$60,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$60,000	\$60,000
Total Requirements		\$60,000	\$60,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381UI	TRANSFER FROM UI	\$60,000	\$60,000
Total INTRAGOVERNMENTAL TRANSACTION		\$60,000	\$60,000
Total Receipts		\$60,000	\$60,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2106-Eastern Agricultural Center - Marketing Fund
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534210	BUILDING ACQUISIT COSTS	\$81,274	\$81,274		
Total PROPERTY, PLANT & EQUIPMENT		\$81,274	\$81,274		
Total Requirements		\$81,274	\$81,274		
Change in Fund Balance/Total FTE Count		(\$81,274)	(\$81,274)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2108-Farmland Preservation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$32,244	\$32,244	1.000	1.000
531222	SPA TIME LIMITEDSAL-REC	\$32,298	\$32,298	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,937	\$4,937	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,236	\$9,236	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$89,099	\$89,099	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532712	TRANSP AIR-OUT STATE,IN US	\$2,400	\$2,400
532714	TRANSP-GRND - IN STATE	\$20,582	\$20,582
532715	TRANSP GRND-OUT STA,IN US	\$160	\$160
532717	TRANSP OTHER - IN STATE	\$6,851	\$6,851
532724	MEALS - IN STATE	\$3,000	\$3,000
Total PURCHASED SERVICES		\$33,193	\$33,193

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533280	ROAD SIGNS & SIGNALS	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total SUPPLIES		\$3,000	\$3,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E06	AG DEV & FARM PRESERVE-PP	\$1,000,000	\$1,000,000
Total AID AND PUBLIC ASSISTANCE		\$1,000,000	\$1,000,000

Total Requirements

\$1,125,292 \$1,125,292

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438123	TRANSFER FROM CODE 63701	\$1,089,099	\$1,089,099
Total INTRAGOVERNMENTAL TRANSACTION		\$1,089,099	\$1,089,099

Total Receipts

\$1,089,099 \$1,089,099

Change in Fund Balance/Total FTE Count

(\$36,193) (\$36,193) 2.000 2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2109-DOT - Plant Conservation
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$40,000	\$40,000		
Total PURCHASED SERVICES		\$40,000	\$40,000		
Total Requirements		\$40,000	\$40,000		
Change in Fund Balance/Total FTE Count		(\$40,000)	(\$40,000)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2115-Umstead Farm - Dairy Herd
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$80,000	\$80,000
Total PURCHASED SERVICES		\$80,000	\$80,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$64,071	\$64,071
533260	SAND,GRAVEL,CONCRETE SUPP	\$7,000	\$7,000
533290	OTHER FACILITY & HARDWARE	\$49,000	\$49,000
Total SUPPLIES		\$124,071	\$124,071

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$65,000	\$65,000
Total PROPERTY,PLANT & EQUIPMENT		\$65,000	\$65,000

Total Requirements

\$269,071 \$269,071

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$150,000	\$150,000
Total SALES,SERVICE & RENTALS		\$150,000	\$150,000
Total Receipts		\$150,000	\$150,000

Change in Fund Balance/Total FTE Count

(\$119,071) (\$119,071) 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2119-Old Oxford - Relocation
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$30,000	\$30,000		
Total PROPERTY, PLANT & EQUIPMENT		\$30,000	\$30,000		
Total Requirements		\$30,000	\$30,000		
Change in Fund Balance/Total FTE Count		(\$30,000)	(\$30,000)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2120-Dairy Stabilization and Growth
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538101	TRANSFER TO NCDA 13700	\$55,612	\$55,612		
Total INTRA-GOVERNMENTAL TRANSFERS		\$55,612	\$55,612		
Total Requirements		\$55,612	\$55,612		
Change in Fund Balance/Total FTE Count		(\$55,612)	(\$55,612)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2124-Southern Shrimp Alliance Grant
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538101	TRANSFER TO NCDA 13700	\$83,490	\$83,490		
Total INTRA-GOVERNMENTAL TRANSFERS		\$83,490	\$83,490		
Total Requirements		\$83,490	\$83,490		
Change in Fund Balance/Total FTE Count		(\$83,490)	(\$83,490)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2127-Pondberry Bay Plant Construction
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$9,840	\$9,840
Total PURCHASED SERVICES		\$9,840	\$9,840
Total Requirements		\$9,840	\$9,840

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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/Total FTE Count	(\$2,840)	(\$2,840)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2128-Hog Branch Ponds Plant
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$20,822	\$20,822
Total PURCHASED SERVICES		\$20,822	\$20,822
Total Requirements		\$20,822	\$20,822

**Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$20,822	\$20,822
Total SALES,SERVICE & RENTALS		\$20,822	\$20,822
Total Receipts		\$20,822	\$20,822

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2130-Got To Be NC - Agriculture Marketing Initiative
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$200,000	\$200,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$200,000	\$200,000
Total Requirements		\$200,000	\$200,000

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432412	GOLDEN LEAF FOUNDATION	\$200,000	\$200,000
Total GRANTS		\$200,000	\$200,000
Total Receipts		\$200,000	\$200,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2131-Water Wise Works
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538101	TRANSFER TO NCDA 13700	\$61,193	\$61,193		
Total INTRA-GOVERNMENTAL TRANSFERS		\$61,193	\$61,193		
Total Requirements		\$61,193	\$61,193		
Change in Fund Balance/Total FTE Count		(\$61,193)	(\$61,193)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2133-Global Gap Certification
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000
Total PURCHASED SERVICES		\$6,000	\$6,000
Total Requirements		\$6,000	\$6,000

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432412	GOLDEN LEAF FOUNDATION	\$6,000	\$6,000
Total GRANTS		\$6,000	\$6,000
Total Receipts		\$6,000	\$6,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2170-Spay Neuter Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$45,500	\$45,500	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,480	\$3,480	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,437	\$6,437	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,195	\$5,195	0.000	0.000
Total PERSONAL SERVICES		\$60,612	\$60,612	1.000	1.000
Total Requirements		\$60,612	\$60,612	1.000	1.000

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	LATE PAYMENT FEE	\$60,612	\$60,612
Total FEES,LICENSES & FINES		\$60,612	\$60,612
Total Receipts		\$60,612	\$60,612

Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2171-TVA Settlement Funds
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537136	RES-SPECIALTY CROPS	\$1,240,000	\$1,240,000	0.000	0.000
Total RESERVES		\$1,240,000	\$1,240,000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDL 13700	\$1,000,000	\$1,000,000
538104	TRANSFER TO CODE 23700	\$2,240,000	\$2,240,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,240,000	\$3,240,000

Total Requirements \$4,480,000 \$4,480,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538880	TRANSFER TO 2171 TVA FUND	\$2,240,000	\$2,240,000
Total INTRAGOVERNMENTAL TRANSACTION		\$2,240,000	\$2,240,000
Total Receipts		\$2,240,000	\$2,240,000

Change in Fund Balance/Total FTE Count (\$2,240,000) (\$2,240,000) 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2173-NC Forest Service - Weaver Grant
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$62	\$62
Total PURCHASED SERVICES		\$62	\$62

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$315	\$315
533150	SECURITY & SAFETY SUPP	\$2,873	\$2,873
533240	CARPENTRY & HARDWARE SUPP	\$48	\$48
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,329	\$1,329
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,082	\$1,082
533290	OTHER FACILITY & HARDWARE	\$73	\$73
533330	OIL, LUBRICANTS, FLUIDS	\$80	\$80
533350	MOTOR VEH REPLCEMNT PARTS	\$498	\$498
533710	SCIENTIFIC SUPPLIES	\$277	\$277
533720	EDUCATIONAL SUPPLIES	\$3,254	\$3,254
533900	OTHER MATERIALS & SUPP	\$250	\$250
Total SUPPLIES		\$10,079	\$10,079

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$53	\$53
534511	FURN-OFFICE	\$246	\$246
534528	EQUIP-VOICE COMMUNICATION	\$6,031	\$6,031
534544	TRAILERS	\$2,576	\$2,576
534549	OTHER MOTORIZED VEHICLES	\$65	\$65
Total PROPERTY, PLANT & EQUIPMENT		\$8,971	\$8,971

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$146	\$146
535900	OTHER EXPENSES	\$800	\$800
Total OTHER EXPENSES AND ADJUSTMENTS		\$946	\$946

Total Requirements	\$20,058	\$20,058
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Change in Fund Balance/Total FTE Count	(\$20,058)	(\$20,058)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2174-NC Forest Service - Bladen Lakes State Forest
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$481,743	\$481,743	12.000	12.000
531312	REG(N S) TEMP WAGES-RECPT	\$23,430	\$23,430	0.000	0.000
531412	OT PAY - RECEIPTS	\$6,000	\$6,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$271	\$271	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,286	\$4,286	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,201	\$40,201	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$68,303	\$68,303	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,304	\$62,304	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$130	\$130	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$100	\$100	0.000	0.000
531641	INMATE LABOR	\$1,400	\$1,400	0.000	0.000
Total PERSONAL SERVICES		\$688,168	\$688,168	12.000	12.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$140
532185	WASTE REM/RECY SER AGREEM	\$140	\$140
532199	MISC CONTRACTUAL SERVICES	\$101,300	\$101,300
532210	ENRG SER -ELECTRICAL	\$6,000	\$6,000
532220	ENRG SER -NAT.GAS/PROPANE	\$2,520	\$2,520
532310	REPAIRS-BUILDINGS	\$6,790	\$6,790
532331	REPAIRS-MOTOR VEHICLES	\$7,200	\$7,200
532332	REPAIRS-OTH COMPUTER EQP	\$136	\$136
532333	REPAIRS-OTHER EQUIPMENT	\$1,900	\$1,900
532390	REPAIRS-OTHER	\$189	\$189
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532490	MAINT AGREEMENT-OTHER	\$300	\$300
532523	RENT/LEASE-VOICE COMM EQU	\$602	\$602
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$1,616	\$1,616
532714	TRANSP-GRND - IN STATE	\$140	\$140
532715	TRANSP GRND-OUT STA,IN US	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$1,350	\$1,350
532722	LODGING-OUT STATE, IN US	\$750	\$750
532724	MEALS - IN STATE	\$1,850	\$1,850
532725	MEALS-OUT OF STATE,IN US	\$650	\$650
532811	TELEPHONE SERVICE	\$6,150	\$6,150
532812	TELECOMMUN DATA CHRNG	\$676	\$676



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2174-NC Forest Service - Bladen Lakes State Forest
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$5	\$5
532840	POSTAGE, FREIGHT & DELIV	\$956	\$956
532850	PRINT,BIND,DUPLICATE	\$124	\$124
532911	PROPERTY-INSURANCE	\$346	\$346
532912	MOTOR VEHICLE INSURANCE	\$2,778	\$2,778
532913	LIABILITY INSURANCE	\$13,310	\$13,310
532930	REGISTRATION FEES	\$22	\$22
Total PURCHASED SERVICES		\$160,240	\$160,240

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,350	\$2,350
533120	DATA PROCESSING SUPPLIES	\$1,075	\$1,075
533150	SECURITY & SAFETY SUPP	\$1,630	\$1,630
533190	OTHER ADMIN SUPPLIES	\$246	\$246
533210	JANITORIAL SUPPLIES	\$1,097	\$1,097
533240	CARPENTRY & HARDWARE SUPP	\$2,951	\$2,951
533250	AGRICULTURL/ANIMAL SUPPLY	\$7,294	\$7,294
533260	SAND,GRAVEL,CONCRETE SUPP	\$14,649	\$14,649
533290	OTHER FACILITY & HARDWARE	\$2,200	\$2,200
533310	GASOLINE	\$28,281	\$28,281
533320	DIESEL FUEL	\$12,500	\$12,500
533330	OIL, LUBRICANTS, FLUIDS	\$3,100	\$3,100
533340	TIRES & TUBES	\$4,250	\$4,250
533350	MOTOR VEH REPLCEMNT PARTS	\$5,199	\$5,199
533510	CLOTHING & UNIFORMS	\$4,500	\$4,500
533710	SCIENTIFIC SUPPLIES	\$350	\$350
533720	EDUCATIONAL SUPPLIES	\$700	\$700
533900	OTHER MATERIALS & SUPP	\$921	\$921
Total SUPPLIES		\$93,293	\$93,293

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$5	\$5
534130	APPRAISALS&SURVEYS-LAND	\$4,400	\$4,400
534521	OFFICE EQUIPMENT	\$50	\$50
534528	EQUIP-VOICE COMMUNICATION	\$518	\$518
534530	OTHER DP EQUIPMENT	\$250	\$250



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2174-NC Forest Service - Bladen Lakes State Forest
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$900	\$900
534539	OTHER EQUIPMENT	\$2,115	\$2,115
Total PROPERTY, PLANT & EQUIPMENT		\$8,238	\$8,238

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535314	OTHER PRINCIPAL PAYMENTS	\$4,394	\$4,394
535324	OTHER INTEREST PAYMENTS	\$5,806	\$5,806
Total OTHER EXPENSES AND ADJUSTMENTS		\$10,200	\$10,200

Total Requirements **\$960,139** **\$960,139**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$933,139	\$933,139
434410	RENTAL OF REAL PROPERTY	\$27,000	\$27,000
Total SALES, SERVICE & RENTALS		\$960,139	\$960,139

Total Receipts **\$960,139** **\$960,139**

Change in Fund Balance/Total FTE Count	\$0	\$0	12.000	12.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2175-NC Forest Service - Claridge Nursery
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$599,078	\$599,078	16.800	16.800
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	(8.000)	(8.000)
531412	OT PAY - RECEIPTS	\$21,217	\$21,217	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,398	\$5,398	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,602	\$45,602	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$85,146	\$85,146	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$87,330	\$87,330	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$7,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$263	\$263	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,354	\$15,354	0.000	0.000
Total PERSONAL SERVICES		\$867,388	\$867,388	8.800	8.800

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$300
532170	ADMIN SERVICES	\$170	\$170
532185	WASTE REM/RECY SER AGREEM	\$4,600	\$4,600
532192	HONORARIUMS	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$170,468	\$170,468
532210	ENRG SER -ELECTRICAL	\$35,000	\$35,000
532220	ENRG SER -NAT.GAS/PROPANE	\$8,475	\$8,475
532230	ENRG SER -WATER & SEWER	\$1,667	\$1,667
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500
532331	REPAIRS-MOTOR VEHICLES	\$4,000	\$4,000
532333	REPAIRS-OTHER EQUIPMENT	\$12,500	\$12,500
532337	REPAIRS-PC/PRINTER	\$200	\$200
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$1,300	\$1,300
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500
532524	RENT/LEASE-GEN OFF EQUIP	\$177	\$177
532590	RENT/LEASE OTHER PROPERTY	\$8,000	\$8,000
532714	TRANSP-GRND - IN STATE	\$50	\$50
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532721	LODGING - IN STATE	\$4,000	\$4,000
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$2,600	\$2,600
532725	MEALS-OUT OF STATE,IN US	\$100	\$100



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2175-NC Forest Service - Claridge Nursery
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$50	\$50
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100
532811	TELEPHONE SERVICE	\$4,500	\$4,500
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532817	INTERNET SERV PROV CHARGE	\$900	\$900
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$18,532	\$18,532
532850	PRINT,BIND,DUPLICATE	\$2,800	\$2,800
532860	ADVERTISING	\$1,200	\$1,200
532911	PROPERTY-INSURANCE	\$2,725	\$2,725
532913	LIABILITY INSURANCE	\$23,703	\$23,703
532930	REGISTRATION FEES	\$500	\$500
Total PURCHASED SERVICES		\$314,767	\$314,767

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$750	\$750
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$1,300	\$1,300
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$779	\$779
533240	CARPENTRY & HARDWARE SUPP	\$10,506	\$10,506
533250	AGRICULTURL/ANIMAL SUPPLY	\$143,000	\$143,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,100	\$1,100
533290	OTHER FACILITY & HARDWARE	\$10,000	\$10,000
533310	GASOLINE	\$25,000	\$25,000
533320	DIESEL FUEL	\$9,000	\$9,000
533330	OIL, LUBRICANTS, FLUIDS	\$4,500	\$4,500
533340	TIRES & TUBES	\$3,000	\$3,000
533350	MOTOR VEH REPLCEMNT PARTS	\$18,000	\$18,000
533410	FOOD SUPPLIES	\$300	\$300
533510	CLOTHING & UNIFORMS	\$5,500	\$5,500
533710	SCIENTIFIC SUPPLIES	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$100	\$100
533800	PURCHASES FOR RESALE	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total SUPPLIES		\$238,035	\$238,035

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2175-NC Forest Service - Claridge Nursery
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	\$366	\$366
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$100	\$100
534539	OTHER EQUIPMENT	\$1,472	\$1,472
534713	PC SOFTWARE	\$50	\$50
Total PROPERTY, PLANT & EQUIPMENT		\$2,088	\$2,088

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$56	\$56
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,918	\$7,918
535840	SERVICE & OTHER AWARDS	\$130	\$130
535900	OTHER EXPENSES	\$5,000	\$5,000
535950	PETTY/IMPRESST CASH	\$300	\$300
535960	ELECTRONIC PAYMT PROC FEE	\$4,832	\$4,832
Total OTHER EXPENSES AND ADJUSTMENTS		\$18,236	\$18,236

Total Requirements **\$1,440,514** **\$1,440,514**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$1,425,663	\$1,425,663
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$14,552
Total SALES, SERVICE & RENTALS		\$1,440,215	\$1,440,215

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
Total MISCELLANEOUS		\$300	\$300

Total Receipts **\$1,440,515** **\$1,440,515**

Change in Fund Balance/Total FTE Count	\$1	\$1	8.800	8.800
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2177-NC Forest Service - Jordan Lake - Corp of Engineers
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000
532230	ENRG SER -WATER & SEWER	\$500	\$500
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$500	\$500
532911	PROPERTY-INSURANCE	\$500	\$500
Total PURCHASED SERVICES		\$4,500	\$4,500

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500
533280	ROAD SIGNS & SIGNALS	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$3,500	\$3,500

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$500	\$500
Total PROPERTY,PLANT & EQUIPMENT		\$1,500	\$1,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$500	\$500

Total Requirements **\$10,000** **\$10,000**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2500-Sleep Products
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$510,114	\$510,114	10.200	10.200
531462	EPA&SPA-LONGVTY PAY-REC	\$7,954	\$7,954	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,279	\$39,279	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$66,247	\$66,247	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,088	\$53,088	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$95	\$95	0.000	0.000
Total PERSONAL SERVICES		\$676,777	\$676,777	10.200	10.200

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$1,200	\$1,200
532170	ADMIN SERVICES	\$5,400	\$5,400
532333	REPAIRS-OTHER EQUIPMENT	\$600	\$600
532337	REPAIRS-PC/PRINTER	\$260	\$260
532430	MAINT AGREEMENT-EQUIP	\$2,055	\$2,055
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,808	\$43,808
532521	RENT/LEASE-MOTOR VEHICLES	\$3,006	\$3,006
532524	RENT/LEASE-GEN OFF EQUIP	\$900	\$900
532712	TRANS AIR-OUT STATE,IN US	\$2,767	\$2,767
532714	TRANSP-GRND - IN STATE	\$38,423	\$38,423
532715	TRANS GRND-OUT STA,IN US	\$3,997	\$3,997
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$154	\$154
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$1,984	\$1,984
532724	MEALS - IN STATE	\$3,058	\$3,058
532725	MEALS-OUT OF STATE,IN US	\$3,637	\$3,637
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$1,230	\$1,230
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$900	\$900
532840	POSTAGE, FREIGHT & DELIV	\$6,200	\$6,200
532850	PRINT,BIND,DUPLICATE	\$1,400	\$1,400
532930	REGISTRATION FEES	\$1,400	\$1,400
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total PURCHASED SERVICES		\$133,079	\$133,079



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2500-Sleep Products
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,600	\$3,600
533120	DATA PROCESSING SUPPLIES	\$1,400	\$1,400
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$1,200	\$1,200
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$7,300	\$7,300

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,336	\$1,336
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$800	\$800
534530	OTHER DP EQUIPMENT	\$4,000	\$4,000
534533	LAN EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
Total PROPERTY, PLANT & EQUIPMENT		\$20,236	\$20,236

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$781	\$781
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,081	\$1,081

Total Requirements \$838,473 \$838,473

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$837,973	\$837,973
Total FEES, LICENSES & FINES		\$837,973	\$837,973

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
Total MISCELLANEOUS		\$500	\$500

Total Receipts \$838,473 \$838,473



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2500-Sleep Products**

Change in Fund Balance/Total FTE Count	\$0	\$0	10.200	10.200
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23705-Agriculture and Consumer Services - Forest Development Fund
2600-Primary Forest Tax
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,866	\$55,866	1.350	1.350
531412	OT PAY - RECEIPTS	\$2,307	\$2,307	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$2,810	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,666	\$4,666	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,005	\$8,005	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,010	\$7,010	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
Total PERSONAL SERVICES		\$80,714	\$80,714	1.350	1.350

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$945,000	\$945,000
532811	TELEPHONE SERVICE	\$1,188	\$1,188
532821	COMPUTER/DATA PROCESS SVC	\$15,917	\$15,917
532850	PRINT,BIND,DUPLICATE	\$280	\$280
532942	OTHER EMP EDUCATIONAL EXP	\$55	\$55
Total PURCHASED SERVICES		\$962,440	\$962,440

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$59	\$59
Total SUPPLIES		\$59	\$59

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$321	\$321
Total PROPERTY, PLANT & EQUIPMENT		\$321	\$321

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$5,000
538130	TRANSFER TO B/C 63701	\$70,000	\$70,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$75,000	\$75,000

Total Requirements **\$1,118,534** **\$1,118,534**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$334,365	\$334,365



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23705-Agriculture and Consumer Services - Forest Development Fund
2600-Primary Forest Tax**

Receipts

INVESTMENT INCOME

Total INVESTMENT INCOME	\$334,365	\$334,365	
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FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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435500	LATE PAYMENT FEE	\$784,169	\$784,169
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Total FEES,LICENSES & FINES	\$784,169	\$784,169	
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Total Receipts	\$1,118,534	\$1,118,534	
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Change in Fund Balance/Total FTE Count	\$0	\$0	1.350	1.350
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation
2705-Tar-Pamlico Relication Local**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$46,943	\$46,943	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,592	\$3,592	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,718	\$6,718	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$99	\$99	0.000	0.000
Total PERSONAL SERVICES		\$62,544	\$62,544	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$350	\$350
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$150	\$150
Total PURCHASED SERVICES		\$2,000	\$2,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
Total SUPPLIES		\$200	\$200

Total Requirements

\$64,744 \$64,744

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538380	REIMB-FROM DWQ 319	\$64,744	\$64,744
Total INTRAGOVERNMENTAL TRANSACTION		\$64,744	\$64,744
Total Receipts		\$64,744	\$64,744

Change in Fund Balance/Total FTE Count

\$0 \$0 1.000 1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation
2709-Drought Response Rural
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532196	RESTORATION SERVICES	\$110,000	\$110,000		
532199	MISC CONTRACTUAL SERVICES	\$1,546,167	\$1,546,167		
Total PURCHASED SERVICES		\$1,656,167	\$1,656,167		
Total Requirements		\$1,656,167	\$1,656,167		
Receipts					
GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432420	NC RURAL ECON DEV CENTER	\$1,404,500	\$1,404,500		
Total GRANTS		\$1,404,500	\$1,404,500		
Total Receipts		\$1,404,500	\$1,404,500		
Change in Fund Balance/Total FTE Count		(\$251,667)	(\$251,667)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation
2710-Agricultural Cost Share Programs
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532196	RESTORATION SERVICES	\$2,449,048	\$2,449,048		
532199	MISC CONTRACTUAL SERVICES	\$4,591,677	\$4,591,677		
Total PURCHASED SERVICES		\$7,040,725	\$7,040,725		
Total Requirements		\$7,040,725	\$7,040,725		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438160	INTERNAL TRANSFER SWC	\$6,759,996	\$6,759,996		
Total INTRAGOVERNMENTAL TRANSACTION		\$6,759,996	\$6,759,996		
Total Receipts		\$6,759,996	\$6,759,996		
Change in Fund Balance/Total FTE Count		(\$280,729)	(\$280,729)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation
2711-CREP - Expansion
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,080	\$2,080
532196	RESTORATION SERVICES	\$141,928	\$141,928
Total PURCHASED SERVICES		\$144,008	\$144,008

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534130	APPRAISALS&SURVEYS-LAND	\$22,285	\$22,285
534740	EASEMENTS	\$177,574	\$177,574
Total PROPERTY, PLANT & EQUIPMENT		\$199,859	\$199,859

Total Requirements \$343,867 \$343,867

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438160	INTERNAL TRANSFER SWC	\$290,160	\$290,160
Total INTRAGOVERNMENTAL TRANSACTION		\$290,160	\$290,160

Total Receipts \$290,160 \$290,160

Change in Fund Balance/Total FTE Count	(\$53,707)	(\$53,707)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation
2714-SWC - AGWRAP Funds
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$500,000	\$500,000
Total PURCHASED SERVICES		\$500,000	\$500,000
Total Requirements		\$500,000	\$500,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANSFER FROM CODE 13700	\$500,000	\$500,000
Total INTRAGOVERNMENTAL TRANSACTION		\$500,000	\$500,000
Total Receipts		\$500,000	\$500,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation
2715-Swine Farm Easements
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532196	RESTORATION SERVICES	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$105,000	\$105,000
Total PURCHASED SERVICES		\$125,000	\$125,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$200	\$200
534740	EASEMENTS	\$300,000	\$300,000
Total PROPERTY, PLANT & EQUIPMENT		\$300,200	\$300,200

Total Requirements \$425,200 \$425,200

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432509	CLEAN WTR MGRT TF GRANT	\$425,200	\$425,200
Total GRANTS		\$425,200	\$425,200

Total Receipts \$425,200 \$425,200

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation
2720-Animal Waste Cost Share
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532140	OTH INFORMATION TECH SVCS	\$33,243	\$33,243		
532199	MISC CONTRACTUAL SERVICES	\$6,698	\$6,698		
Total PURCHASED SERVICES		\$39,941	\$39,941		
Total Requirements		\$39,941	\$39,941		
Change in Fund Balance/Total FTE Count		(\$39,941)	(\$39,941)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation
2730-Swine Waste
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532196	RESTORATION SERVICES	\$4,000	\$4,000		
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000		
Total PURCHASED SERVICES		\$54,000	\$54,000		
Total Requirements		\$54,000	\$54,000		
Change in Fund Balance/Total FTE Count		(\$54,000)	(\$54,000)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation
2735-Community Conservation
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$136,937	\$136,937
Total PURCHASED SERVICES		\$136,937	\$136,937
Total Requirements		\$136,937	\$136,937

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438160	INTERNAL TRANSFER SWC	\$136,937	\$136,937
Total INTRAGOVERNMENTAL TRANSACTION		\$136,937	\$136,937
Total Receipts		\$136,937	\$136,937

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23703-Agriculture and Consumer Services - Tobacco Trust Fund
2801-Tobacco Commission - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$289,371	\$289,371	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$2,690	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,514	\$16,514	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,851	\$30,851	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$12	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$650	\$650	0.000	0.000
Total PERSONAL SERVICES		\$355,664	\$355,664	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$120,000	\$120,000
532170	ADMIN SERVICES	\$40,000	\$40,000
532523	RENT/LEASE-VOICE COMM EQU	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$1,400	\$1,400
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRГ	\$300	\$300
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532815	EMAIL AND CALENDARING	\$20	\$20
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$1,850
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$12	\$12
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$75	\$75
Total PURCHASED SERVICES		\$171,962	\$171,962

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23703-Agriculture and Consumer Services - Tobacco Trust Fund
2801-Tobacco Commission - Administration**

Requirements

SUPPLIES

Total SUPPLIES	\$2,000	\$2,000
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534713	PC SOFTWARE	\$750	\$750
Total PROPERTY, PLANT & EQUIPMENT		\$1,750	\$1,750

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$249	\$249
535840	SERVICE & OTHER AWARDS	\$15	\$15
535900	OTHER EXPENSES	\$625	\$625
Total OTHER EXPENSES AND ADJUSTMENTS		\$889	\$889

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536472	2005 GRANTS - GOV	\$380,000	\$380,000
536476	GRANTS - GOV.	\$2,193,023	\$2,193,023
536480	2003 GRANTS - GOV	\$20,000	\$20,000
536E10	CATFISH GRANT PROGRAM	\$110,500	\$110,500
536E70	2004 GRANTS - NGO	\$369,300	\$369,300
536E71	OUT OF CYCLE GRANTS - NGO	\$135,100	\$135,100
536E72	2005 GRANTS - NGO	\$585,100	\$585,100
Total AID AND PUBLIC ASSISTANCE		\$3,793,023	\$3,793,023

Total Requirements	\$4,325,288	\$4,325,288
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Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$251,776	\$251,776
Total INVESTMENT INCOME		\$251,776	\$251,776

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438118	TRANSFER FROM B/C 13700	\$4,000,000	\$4,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$4,000,000	\$4,000,000

Total Receipts	\$4,251,776	\$4,251,776
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Change in Fund Balance/Total FTE Count	(\$73,512)	(\$73,512)	3.000	3.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23702-Agriculture and Consumer Services - Disaster Recovery
2921-NC Forest Service - Evans Road Fires**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$130,000	\$130,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,945	\$9,945	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,933	\$10,933	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$685	\$685	0.000	0.000
Total PERSONAL SERVICES		\$151,563	\$151,563	0.000	0.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533340	TIRES & TUBES	\$300,000	\$300,000
533350	MOTOR VEH REPLCEMNT PARTS	\$192,165	\$192,165
Total SUPPLIES		\$492,165	\$492,165
Total Requirements		\$643,728	\$643,728

Change in Fund Balance/Total FTE Count	(\$643,728)	(\$643,728)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market
5100-Farmers Market - Raleigh
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$583,723	\$583,723	17.500	17.500
531312	REG(N S) TEMP WAGES-RECPT	\$55,917	\$55,917	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,889	\$11,889	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$4,287	\$4,287	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$33,127	\$33,127	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,929	\$7,929	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,316	\$53,316	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$81,508	\$81,508	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$90,860	\$90,860	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$400	\$400	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$275	\$275	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,275	\$2,275	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$2,875	\$2,875	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,800	\$1,800	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000	0.000	0.000
Total PERSONAL SERVICES		\$932,181	\$932,181	17.500	17.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$125	\$125
532170	ADMIN SERVICES	\$1,518	\$1,518
532183	LABORATORY SER AGREEMENT	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$50,000
532187	PEST CONTROL AGREEMENT	\$800	\$800
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500
532210	ENRG SER -ELECTRICAL	\$70,106	\$70,106
532220	ENRG SER -NAT.GAS/PROPANE	\$13,700	\$13,700
532230	ENRG SER -WATER & SEWER	\$23,000	\$23,000
532310	REPAIRS-BUILDINGS	\$225,908	\$225,908
532320	REPAIRS-OTHER STRUCTURES	\$3,000	\$3,000
532331	REPAIRS-MOTOR VEHICLES	\$12,560	\$12,560
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$3,060	\$3,060
532390	REPAIRS-OTHER	\$2,500	\$2,500
532430	MAINT AGREEMENT-EQUIP	\$11,550	\$11,550
532490	MAINT AGREEMENT-OTHER	\$675	\$675
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$3,050	\$3,050



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market
5100-Farmers Market - Raleigh
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$700	\$700
532715	TRANS GRND-OUT STA,IN US	\$650	\$650
532721	LODGING - IN STATE	\$800	\$800
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532811	TELEPHONE SERVICE	\$6,089	\$6,089
532812	TELECOMMUN DATA CHRG	\$3,310	\$3,310
532814	CELLULAR PHONE SERVICES	\$8,091	\$8,091
532840	POSTAGE, FREIGHT & DELIV	\$2,706	\$2,706
532850	PRINT,BIND,DUPLICATE	\$7,439	\$7,439
532860	ADVERTISING	\$58,083	\$58,083
532870	CABLE TV	\$120	\$120
532911	PROPERTY-INSURANCE	\$36,628	\$36,628
532912	MOTOR VEHICLE INSURANCE	\$3,500	\$3,500
532913	LIABILITY INSURANCE	\$98	\$98
532919	OTHER INSURANCE	\$325	\$325
532920	BONDING	\$10	\$10
532930	REGISTRATION FEES	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$520	\$520
Total PURCHASED SERVICES		\$557,721	\$557,721

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,590	\$6,590
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$6,800	\$6,800
533190	OTHER ADMIN SUPPLIES	\$6,006	\$6,006
533210	JANITORIAL SUPPLIES	\$13,600	\$13,600
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$8,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,400	\$4,400
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,000	\$3,000
533280	ROAD SIGNS & SIGNALS	\$260	\$260
533290	OTHER FACILITY & HARDWARE	\$16,500	\$16,500
533310	GASOLINE	\$7,100	\$7,100
533320	DIESEL FUEL	\$3,300	\$3,300
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800
533340	TIRES & TUBES	\$3,400	\$3,400



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market
5100-Farmers Market - Raleigh
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$1,748	\$1,748
533410	FOOD SUPPLIES	\$350	\$350
533510	CLOTHING & UNIFORMS	\$2,350	\$2,350
533900	OTHER MATERIALS & SUPP	\$2,100	\$2,100
Total SUPPLIES		\$86,804	\$86,804

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,500	\$2,500
534539	OTHER EQUIPMENT	\$17,504	\$17,504
534549	OTHER MOTORIZED VEHICLES	\$8,500	\$8,500
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
Total PROPERTY,PLANT & EQUIPMENT		\$28,604	\$28,604

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$150	\$150
535830	MEMBERSHIP DUES&SUBSCRIPT	\$450	\$450
535840	SERVICE & OTHER AWARDS	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$860	\$860
535950	PETTY/IMPREST CASH	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,810	\$2,810

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$725	\$725
538194	INTRA-DEPART-INDRCT COST	\$2,000	\$2,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,725	\$2,725

Total Requirements **\$1,610,845** **\$1,610,845**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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

FEES,LICENSES & FINES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market
5100-Farmers Market - Raleigh
Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$823,891	\$823,891
Total FEES,LICENSES & FINES		\$823,891	\$823,891

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,000	\$1,000
Total MISCELLANEOUS		\$1,000	\$1,000

Total Receipts **\$1,610,120** **\$1,610,120**

Change in Fund Balance/Total FTE Count **(\$725)** **(\$725)** **17.500** **17.500**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
5110-Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,952,365	\$1,952,365	55.000	55.000
531232	LEO SALARIES-RECPT	\$53,814	\$53,814	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$678,087	\$678,087	0.000	0.000
531412	OT PAY - RECEIPTS	\$267,611	\$267,611	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$9,430	\$9,430	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$15,500	\$15,500	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$25,000	\$25,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$23,543	\$23,543	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$223,160	\$223,160	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$282,220	\$282,220	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$10,392	\$10,392	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$295,944	\$295,944	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,100	\$2,100	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$750	\$750	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$28,630	\$28,630	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$28,000	\$28,000	0.000	0.000
531641	INMATE LABOR	\$3,000	\$3,000	0.000	0.000
Total PERSONAL SERVICES		\$3,900,046	\$3,900,046	56.000	56.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$4,800	\$4,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$75
532170	ADMIN SERVICES	\$8,950	\$8,950
532181	FOOD SER AGREEMENT	\$2,500	\$2,500
532182	LAUNDRY SER AGREEMENT	\$23,000	\$23,000
532183	LABORATORY SER AGREEMENT	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$150,000	\$150,000
532187	PEST CONTROL AGREEMENT	\$4,750	\$4,750
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$364,925	\$364,925
532210	ENRG SER -ELECTRICAL	\$475,500	\$475,500
532220	ENRG SER -NAT.GAS/PROPANE	\$144,050	\$144,050
532230	ENRG SER -WATER & SEWER	\$46,125	\$46,125
532241	ENRG SER -FUEL OIL	\$8,000	\$8,000
532310	REPAIRS-BUILDINGS	\$159,118	\$159,118
532331	REPAIRS-MOTOR VEHICLES	\$26,000	\$26,000
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
5110-Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$9,600	\$9,600
532335	REPAIR-VIDEO TRANSMSN EQP	\$2,500	\$2,500
532336	REPAIRS-LAN EQUIP	\$4,500	\$4,500
532390	REPAIRS-OTHER	\$87,464	\$87,464
532430	MAINT AGREEMENT-EQUIP	\$4,325	\$4,325
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,000	\$3,000
532448	MAINT AGREE-PC SOFTWARE	\$100	\$100
532449	MAINT AGREE-SERVER SOFTWARE	\$575	\$575
532452	MAINT AGREE-MAINFRME SFTW	\$550	\$550
532490	MAINT AGREEMENT-OTHER	\$4,603	\$4,603
532521	RENT/LEASE-MOTOR VEHICLES	\$2,725	\$2,725
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532530	RENT/LEASE-OTHER DP EQP	\$1,200	\$1,200
532534	RENT/LEASE-PC/PRINTER	\$15,000	\$15,000
532590	RENT/LEASE OTHER PROPERTY	\$73,788	\$73,788
532712	TRANS AIR-OUT STATE,IN US	\$3,700	\$3,700
532714	TRANSP-GRND - IN STATE	\$50,000	\$50,000
532715	TRANS GRND-OUT STA,IN US	\$2,047	\$2,047
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$2,850	\$2,850
532724	MEALS - IN STATE	\$840	\$840
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$32,263	\$32,263
532812	TELECOMMUN DATA CHRG	\$47,200	\$47,200
532814	CELLULAR PHONE SERVICES	\$9,000	\$9,000
532815	EMAIL AND CALENDARING	\$2,350	\$2,350
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$8,819	\$8,819
532840	POSTAGE, FREIGHT & DELIV	\$28,082	\$28,082
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532860	ADVERTISING	\$39,000	\$39,000
532912	MOTOR VEHICLE INSURANCE	\$23,300	\$23,300
532913	LIABILITY INSURANCE	\$2,900	\$2,900
532919	OTHER INSURANCE	\$150,000	\$150,000
532920	BONDING	\$40	\$40
532930	REGISTRATION FEES	\$9,500	\$9,500
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total PURCHASED SERVICES		\$2,054,214	\$2,054,214



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
5110-Administration
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$24,400	\$24,400
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$20,500	\$20,500
533190	OTHER ADMIN SUPPLIES	\$7,000	\$7,000
533210	JANITORIAL SUPPLIES	\$34,850	\$34,850
533240	CARPENTRY & HARDWARE SUPP	\$30,000	\$30,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$41,000	\$41,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$23,000	\$23,000
533261	ASPHALT & TAR SUPPLIES	\$1,500	\$1,500
533270	STRUCTURAL STEEL SUPPLIES	\$10,000	\$10,000
533290	OTHER FACILITY & HARDWARE	\$177,800	\$177,800
533310	GASOLINE	\$39,868	\$39,868
533320	DIESEL FUEL	\$74,500	\$74,500
533330	OIL, LUBRICANTS, FLUIDS	\$4,979	\$4,979
533340	TIRES & TUBES	\$7,800	\$7,800
533350	MOTOR VEH REPLCEMNT PARTS	\$9,500	\$9,500
533510	CLOTHING & UNIFORMS	\$46,000	\$46,000
533900	OTHER MATERIALS & SUPP	\$38,000	\$38,000
Total SUPPLIES		\$592,697	\$592,697

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534438	OTH STR-LANDSCAPING CONTR	\$25,000	\$25,000
534511	FURN-OFFICE	\$11,128	\$11,128
534521	OFFICE EQUIPMENT	\$7,872	\$7,872
534528	EQUIP-VOICE COMMUNICATION	\$10,000	\$10,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$60,000	\$60,000
534541	AUTOS, TRUCKS, & BUSES	\$37,391	\$37,391
534544	TRAILERS	\$25,000	\$25,000
534549	OTHER MOTORIZED VEHICLES	\$64,900	\$64,900
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$6,000	\$6,000
534713	PC SOFTWARE	\$1,000	\$1,000
Total PROPERTY,PLANT & EQUIPMENT		\$253,391	\$253,391

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
5110-Administration
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,800	\$2,800
535241	UNEMP COMP PAYMENTS	\$12,349	\$12,349
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,506	\$6,506
535840	SERVICE & OTHER AWARDS	\$275	\$275
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
535900	OTHER EXPENSES	\$29,750	\$29,750
535950	PETTY/IMPREST CASH	\$45,000	\$45,000
535960	ELECTRONIC PAYMT PROC FEE	\$25,000	\$25,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$124,680	\$124,680

Total Requirements \$6,925,028 \$6,925,028

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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	\$3,523,267	\$3,523,267
434420	RENTAL OF EQUIPMENT	\$90,201	\$90,201
Total SALES,SERVICE & RENTALS		\$3,729,609	\$3,729,609

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$41,456	\$41,456
Total FEES,LICENSES & FINES		\$41,456	\$41,456

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000
Total MISCELLANEOUS		\$45,000	\$45,000

Total Receipts \$3,816,065 \$3,816,065

Change in Fund Balance/Total FTE Count (\$3,108,963) (\$3,108,963) 56.000 56.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
5130-Annual State Fair
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$1,096,860	\$1,096,860	0.000	0.000
531412	OT PAY - RECEIPTS	\$103,120	\$103,120	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$100	\$100	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$8,275	\$8,275	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$25,000	\$25,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,790	\$104,790	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$50,000	\$50,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$350	\$350	0.000	0.000
Total PERSONAL SERVICES		\$1,390,495	\$1,390,495	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$8,725	\$8,725
532181	FOOD SER AGREEMENT	\$60,000	\$60,000
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	\$2,125,706	\$2,125,706
532210	ENRG SER -ELECTRICAL	\$110,653	\$110,653
532220	ENRG SER -NAT.GAS/PROPANE	\$6,300	\$6,300
532230	ENRG SER -WATER & SEWER	\$12,000	\$12,000
532241	ENRG SER -FUEL OIL	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$15,000	\$15,000
532331	REPAIRS-MOTOR VEHICLES	\$1,400	\$1,400
532390	REPAIRS-OTHER	\$4,000	\$4,000
532490	MAINT AGREEMENT-OTHER	\$11,500	\$11,500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,200	\$1,200
532525	RENT/LEASE-FURN & FURNISH	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$158,550	\$158,550
532712	TRANS AIR-OUT STATE,IN US	\$7,200	\$7,200
532714	TRANSP-GRND - IN STATE	\$17,100	\$17,100
532715	TRANS GRND-OUT STA,IN US	\$3,200	\$3,200
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$12,900	\$12,900
532724	MEALS - IN STATE	\$900	\$900
532725	MEALS-OUT OF STATE,IN US	\$5,650	\$5,650



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
5130-Annual State Fair
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,100	\$2,100
532811	TELEPHONE SERVICE	\$9,548	\$9,548
532812	TELECOMMUN DATA CHR	\$3,500	\$3,500
532814	CELLULAR PHONE SERVICES	\$2,050	\$2,050
532840	POSTAGE, FREIGHT & DELIV	\$22,000	\$22,000
532850	PRINT,BIND,DUPLICATE	\$60,000	\$60,000
532860	ADVERTISING	\$445,100	\$445,100
532930	REGISTRATION FEES	\$4,800	\$4,800
Total PURCHASED SERVICES		\$3,275,982	\$3,275,982

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$15,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$2,300	\$2,300
533190	OTHER ADMIN SUPPLIES	\$14,000	\$14,000
533210	JANITORIAL SUPPLIES	\$38,000	\$38,000
533240	CARPENTRY & HARDWARE SUPP	\$23,750	\$23,750
533250	AGRICULTURL/ANIMAL SUPPLY	\$48,000	\$48,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$13,500	\$13,500
533270	STRUCTURAL STEEL SUPPLIES	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$42,000	\$42,000
533310	GASOLINE	\$500	\$500
533320	DIESEL FUEL	\$11,500	\$11,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,100	\$1,100
533900	OTHER MATERIALS & SUPP	\$245,500	\$245,500
Total SUPPLIES		\$462,150	\$462,150

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$15,000	\$15,000
534530	OTHER DP EQUIPMENT	\$40,000	\$40,000
534711	OTHER COMPUTER SOFTWARE	\$25,000	\$25,000
Total PROPERTY,PLANT & EQUIPMENT		\$80,000	\$80,000

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
5130-Annual State Fair
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$1,000	\$1,000
535120	LICENSES & PERMIT COSTS	\$18,000	\$18,000
535241	UNEMP COMP PAYMENTS	\$4,000	\$4,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,900	\$9,900
535890	OTHER ADMIN EXPENSE	\$300	\$300
535900	OTHER EXPENSES	\$538,250	\$538,250
535950	PETTY/IMPREST CASH	\$793,000	\$793,000
535960	ELECTRONIC PAYMT PROC FEE	\$70,000	\$70,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,434,450	\$1,434,450

Total Requirements \$6,643,077 \$6,643,077

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$1,006,708	\$1,006,708
Total SALES,SERVICE & RENTALS		\$1,006,708	\$1,006,708

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$793,000	\$793,000
Total MISCELLANEOUS		\$793,000	\$793,000

Total Receipts \$10,856,691 \$10,856,691

Change in Fund Balance/Total FTE Count \$4,213,614 \$4,213,614 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
5150-Horse and Livestock Facility
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$554,252	\$554,252	17.000	17.000
531312	REG(N S) TEMP WAGES-RECPT	\$44,000	\$44,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$48,994	\$48,994	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$3,000	\$3,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,500	\$1,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,879	\$2,879	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,155	\$50,155	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$74,704	\$74,704	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$83,072	\$83,072	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$863,606	\$863,606	17.000	17.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$1,000	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$31,500	\$31,500
532187	PEST CONTROL AGREEMENT	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$86,400	\$86,400
532210	ENRG SER -ELECTRICAL	\$79,364	\$79,364
532220	ENRG SER -NAT.GAS/PROPANE	\$16,603	\$16,603
532230	ENRG SER -WATER & SEWER	\$38,860	\$38,860
532310	REPAIRS-BUILDINGS	\$119,700	\$119,700
532320	REPAIRS-OTHER STRUCTURES	\$750	\$750
532333	REPAIRS-OTHER EQUIPMENT	\$4,900	\$4,900
532390	REPAIRS-OTHER	\$31,546	\$31,546
532490	MAINT AGREEMENT-OTHER	\$525	\$525
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532590	RENT/LEASE OTHER PROPERTY	\$20,150	\$20,150
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$115	\$115
532722	LODGING-OUT STATE, IN US	\$250	\$250
532724	MEALS - IN STATE	\$25	\$25
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532814	CELLULAR PHONE SERVICES	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$4,000	\$4,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
5150-Horse and Livestock Facility
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$60	\$60
532920	BONDING	\$10	\$10
532930	REGISTRATION FEES	\$100	\$100
Total PURCHASED SERVICES		\$442,408	\$442,408

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,900	\$3,900
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$600	\$600
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,000	\$2,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,100	\$2,100
533290	OTHER FACILITY & HARDWARE	\$17,000	\$17,000
533320	DIESEL FUEL	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$6,700	\$6,700
533510	CLOTHING & UNIFORMS	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$4,500	\$4,500
Total SUPPLIES		\$43,900	\$43,900

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,955	\$1,955
534539	OTHER EQUIPMENT	\$349	\$349
Total PROPERTY,PLANT & EQUIPMENT		\$2,304	\$2,304

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$4,750	\$4,750
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,550	\$1,550
535900	OTHER EXPENSES	\$340	\$340
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,640	\$6,640

Total Requirements **\$1,358,858** **\$1,358,858**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$2,000	\$2,000
434410	RENTAL OF REAL PROPERTY	\$608,776	\$608,776



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
5150-Horse and Livestock Facility**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434420	RENTAL OF EQUIPMENT	\$18,167	\$18,167		
Total SALES,SERVICE & RENTALS		\$628,943	\$628,943		
Total Receipts		\$628,943	\$628,943		
Change in Fund Balance/Total FTE Count		(\$729,915)	(\$729,915)	17.000	17.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair
5190-Reserves and Transfers
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538101	TRANSFER TO NCDA 13700	\$244,581	\$244,581		
538127	TRANSFER TO BC 40717	\$1,077,121	\$1,077,121		
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,321,702	\$1,321,702		
Total Requirements		\$1,321,702	\$1,321,702		
Change in Fund Balance/Total FTE Count		(\$1,321,702)	(\$1,321,702)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair
5210-Western NC Agricultural Center
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$382,970	\$382,970	10.250	10.250
531312	REG(N S) TEMP WAGES-RECPT	\$46,878	\$46,878	0.000	0.000
531412	OT PAY - RECEIPTS	\$8,200	\$8,200	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,500	\$1,500	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,550	\$1,550	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,876	\$4,876	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,996	\$38,996	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$52,325	\$52,325	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,218	\$53,218	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$75	0.000	0.000
Total PERSONAL SERVICES		\$590,588	\$590,588	10.250	10.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$128	\$128
532183	LABORATORY SER AGREEMENT	\$55	\$55
532185	WASTE REM/RECY SER AGREEM	\$2,683	\$2,683
532199	MISC CONTRACTUAL SERVICES	\$35,000	\$35,000
532210	ENRG SER -ELECTRICAL	\$77,501	\$77,501
532220	ENRG SER -NAT.GAS/PROPANE	\$32,250	\$32,250
532230	ENRG SER -WATER & SEWER	\$28,901	\$28,901
532310	REPAIRS-BUILDINGS	\$7,723	\$7,723
532331	REPAIRS-MOTOR VEHICLES	\$6,152	\$6,152
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$56,000	\$56,000
532390	REPAIRS-OTHER	\$400	\$400
532430	MAINT AGREEMENT-EQUIP	\$1,710	\$1,710
532590	RENT/LEASE OTHER PROPERTY	\$407	\$407
532712	TRANS AIR-OUT STATE,IN US	\$555	\$555
532714	TRANSP-GRND - IN STATE	\$30	\$30
532721	LODGING - IN STATE	\$413	\$413
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$250	\$250
532725	MEALS-OUT OF STATE,IN US	\$182	\$182
532811	TELEPHONE SERVICE	\$7,000	\$7,000
532812	TELECOMMUN DATA CHRG	\$765	\$765
532814	CELLULAR PHONE SERVICES	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$3,180	\$3,180
532850	PRINT,BIND,DUPLICATE	\$15	\$15



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair
5210-Western NC Agricultural Center
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$33,397	\$33,397
532911	PROPERTY-INSURANCE	\$33,400	\$33,400
532912	MOTOR VEHICLE INSURANCE	\$4,803	\$4,803
532913	LIABILITY INSURANCE	\$50	\$50
532919	OTHER INSURANCE	\$35,026	\$35,026
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$1,265	\$1,265
Total PURCHASED SERVICES		\$369,846	\$369,846

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$850	\$850
533150	SECURITY & SAFETY SUPP	\$150	\$150
533210	JANITORIAL SUPPLIES	\$2,800	\$2,800
533240	CARPENTRY & HARDWARE SUPP	\$3,500	\$3,500
533250	AGRICULTURL/ANIMAL SUPPLY	\$180	\$180
533260	SAND,GRAVEL,CONCRETE SUPP	\$9,500	\$9,500
533290	OTHER FACILITY & HARDWARE	\$1,200	\$1,200
533310	GASOLINE	\$19,710	\$19,710
533320	DIESEL FUEL	\$6,165	\$6,165
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$750
533340	TIRES & TUBES	\$2,400	\$2,400
533350	MOTOR VEH REPLCEMNT PARTS	\$300	\$300
533510	CLOTHING & UNIFORMS	\$177	\$177
533900	OTHER MATERIALS & SUPP	\$14,815	\$14,815
Total SUPPLIES		\$62,497	\$62,497

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,994	\$1,994
534539	OTHER EQUIPMENT	\$7,266	\$7,266
Total PROPERTY,PLANT & EQUIPMENT		\$9,260	\$9,260

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$687	\$687
535840	SERVICE & OTHER AWARDS	\$88	\$88
535890	OTHER ADMIN EXPENSE	\$500	\$500
535900	OTHER EXPENSES	\$39,648	\$39,648



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair
5210-Western NC Agricultural Center
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$4,000	\$4,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$44,923	\$44,923

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$400	\$400
Total INTRA-GOVERNMENTAL TRANSFERS		\$400	\$400

Total Requirements **\$1,077,514** **\$1,077,514**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$951,142	\$951,142
Total SALES,SERVICE & RENTALS		\$951,142	\$951,142

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$26,972	\$26,972
Total FEES,LICENSES & FINES		\$26,972	\$26,972

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$20,000	\$20,000
Total CONTRIBUTIONS & DONATIONS		\$20,000	\$20,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,000	\$4,000
Total MISCELLANEOUS		\$4,000	\$4,000

Total Receipts **\$1,002,114** **\$1,002,114**

Change in Fund Balance/Total FTE Count	(\$75,400)	(\$75,400)	10.250	10.250
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

5220-Mountain State Fair

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$193,992	\$193,992	5.250	5.250
531312	REG(N S) TEMP WAGES-RECPT	\$207,000	\$207,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$41,610	\$41,610	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,420	\$1,420	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,142	\$30,142	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,762	\$27,762	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,258	\$27,258	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$70	\$70	0.000	0.000
Total PERSONAL SERVICES		\$529,254	\$529,254	5.250	5.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,000	\$1,000
532184	JANITORIAL SER AGREEMENT	\$7,300	\$7,300
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$249,250	\$249,250
532210	ENRG SER -ELECTRICAL	\$44,700	\$44,700
532220	ENRG SER -NAT.GAS/PROPANE	\$675	\$675
532230	ENRG SER -WATER & SEWER	\$20,000	\$20,000
532310	REPAIRS-BUILDINGS	\$27,800	\$27,800
532320	REPAIRS-OTHER STRUCTURES	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$1,300	\$1,300
532333	REPAIRS-OTHER EQUIPMENT	\$4,050	\$4,050
532390	REPAIRS-OTHER	\$750	\$750
532430	MAINT AGREEMENT-EQUIP	\$1,050	\$1,050
532523	RENT/LEASE-VOICE COMM EQU	\$3,875	\$3,875
532590	RENT/LEASE OTHER PROPERTY	\$75,000	\$75,000
532712	TRANS AIR-OUT STATE,IN US	\$3,750	\$3,750
532714	TRANSP-GRND - IN STATE	\$1,750	\$1,750
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$10,000	\$10,000
532722	LODGING-OUT STATE, IN US	\$2,050	\$2,050
532724	MEALS - IN STATE	\$4,600	\$4,600
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$6,925	\$6,925
532812	TELECOMMUN DATA CHRG	\$3,950	\$3,950
532815	EMAIL AND CALENDARING	\$375	\$375
532817	INTERNET SERV PROV CHARGE	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$1,220	\$1,220



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair
5220-Mountain State Fair
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$7,400	\$7,400
532850	PRINT,BIND,DUPLICATE	\$750	\$750
532860	ADVERTISING	\$181,250	\$181,250
532912	MOTOR VEHICLE INSURANCE	\$950	\$950
532913	LIABILITY INSURANCE	\$25	\$25
532919	OTHER INSURANCE	\$10	\$10
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$1,675	\$1,675
Total PURCHASED SERVICES		\$667,835	\$667,835

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,800	\$4,800
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$41,250	\$41,250
533210	JANITORIAL SUPPLIES	\$15,433	\$15,433
533240	CARPENTRY & HARDWARE SUPP	\$6,800	\$6,800
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,125	\$5,125
533260	SAND,GRAVEL,CONCRETE SUPP	\$8,000	\$8,000
533290	OTHER FACILITY & HARDWARE	\$1,500	\$1,500
533310	GASOLINE	\$19,285	\$19,285
533320	DIESEL FUEL	\$3,850	\$3,850
533340	TIRES & TUBES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$135,000	\$135,000
Total SUPPLIES		\$241,743	\$241,743

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800
535840	SERVICE & OTHER AWARDS	\$175	\$175
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500
535900	OTHER EXPENSES	\$105,260	\$105,260
535950	PETTY/IMPREST CASH	\$150,000	\$150,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$258,735	\$258,735

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53725-Agriculture and Consumer Services - Western North Carolina Agricultural Fair
5220-Mountain State Fair
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$17,446	\$17,446
Total INTRA-GOVERNMENTAL TRANSFERS		\$17,446	\$17,446
Total Requirements		\$1,715,013	\$1,715,013

**Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$240	\$240
434410	RENTAL OF REAL PROPERTY	\$208,532	\$208,532
Total SALES,SERVICE & RENTALS		\$208,772	\$208,772

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$1,448,130	\$1,448,130
435900	OTHER LIC,FEES/PERMITS	\$39,805	\$39,805
Total FEES,LICENSES & FINES		\$1,487,935	\$1,487,935

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150,000	\$150,000
Total MISCELLANEOUS		\$150,000	\$150,000
Total Receipts		\$1,846,707	\$1,846,707

Change in Fund Balance/Total FTE Count	\$131,694	\$131,694	5.250	5.250
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market
5300-Piedmont-Triad Farmers Market
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$374,887	\$374,887	11.000	11.000
531312	REG(N S) TEMP WAGES-RECPT	\$5,716	\$5,716	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,250	\$2,250	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,658	\$6,658	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,165	\$30,165	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,647	\$53,647	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$57,112	\$57,112	0.000	0.000
Total PERSONAL SERVICES		\$532,435	\$532,435	11.000	11.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532185	WASTE REM/RECY SER AGREEM	\$16,638	\$16,638
532187	PEST CONTROL AGREEMENT	\$467	\$467
532199	MISC CONTRACTUAL SERVICES	\$6,551	\$6,551
532210	ENRG SER -ELECTRICAL	\$60,345	\$60,345
532220	ENRG SER -NAT.GAS/PROPANE	\$10,828	\$10,828
532230	ENRG SER -WATER & SEWER	\$23,839	\$23,839
532310	REPAIRS-BUILDINGS	\$105,000	\$105,000
532320	REPAIRS-OTHER STRUCTURES	\$12,000	\$12,000
532331	REPAIRS-MOTOR VEHICLES	\$536	\$536
532332	REPAIRS-OTH COMPUTER EQP	\$520	\$520
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$3,000
532390	REPAIRS-OTHER	\$3,500	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$82	\$82
532521	RENT/LEASE-MOTOR VEHICLES	\$173	\$173
532523	RENT/LEASE-VOICE COMM EQU	\$132	\$132
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$114	\$114
532712	TRANS AIR-OUT STATE,IN US	\$536	\$536
532714	TRANSP-GRND - IN STATE	\$354	\$354
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$300	\$300
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$550	\$550
532725	MEALS-OUT OF STATE,IN US	\$500	\$500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market
5300-Piedmont-Triad Farmers Market
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$7,000	\$7,000
532812	TELECOMMUN DATA CHR	\$1,650	\$1,650
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400
532850	PRINT,BIND,DUPLICATE	\$1,268	\$1,268
532860	ADVERTISING	\$50,000	\$50,000
532911	PROPERTY-INSURANCE	\$18,258	\$18,258
532912	MOTOR VEHICLE INSURANCE	\$1,757	\$1,757
532913	LIABILITY INSURANCE	\$45	\$45
532919	OTHER INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$193	\$193
532942	OTHER EMP EDUCATIONAL EXP	\$35	\$35
Total PURCHASED SERVICES		\$329,521	\$329,521

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,700	\$1,700
533120	DATA PROCESSING SUPPLIES	\$650	\$650
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$325	\$325
533190	OTHER ADMIN SUPPLIES	\$650	\$650
533210	JANITORIAL SUPPLIES	\$900	\$900
533260	SAND,GRAVEL,CONCRETE SUPP	\$156	\$156
533280	ROAD SIGNS & SIGNALS	\$1,700	\$1,700
533290	OTHER FACILITY & HARDWARE	\$20	\$20
533310	GASOLINE	\$4,844	\$4,844
533320	DIESEL FUEL	\$696	\$696
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533350	MOTOR VEH REPLCEMNT PARTS	\$1,100	\$1,100
533510	CLOTHING & UNIFORMS	\$69	\$69
533900	OTHER MATERIALS & SUPP	\$3,702	\$3,702
Total SUPPLIES		\$17,012	\$17,012

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$242	\$242
535900	OTHER EXPENSES	\$900	\$900
535950	PETTY/IMPREST CASH	\$650	\$650
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,792	\$1,792

Total Requirements		\$880,760	\$880,760
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market
5300-Piedmont-Triad Farmers Market**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$604,223	\$604,223
Total FEES,LICENSES & FINES		\$604,223	\$604,223

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$650	\$650
Total MISCELLANEOUS		\$650	\$650

Total Receipts **\$880,760** **\$880,760**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **11.000** **11.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63700-Agriculture and Consumer Services - Trust
6109-Commodity Refund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$31,700	\$31,700
Total PURCHASED SERVICES		\$31,700	\$31,700
Total Requirements		\$31,700	\$31,700

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$6,700	\$6,700
Total SALES,SERVICE & RENTALS		\$6,700	\$6,700

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$15,000	\$15,000
Total MISCELLANEOUS		\$15,000	\$15,000

Total Receipts

Total Receipts	\$21,700	\$21,700		
Change in Fund Balance/Total FTE Count	(\$10,000)	(\$10,000)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63700-Agriculture and Consumer Services - Trust
6110-Structural Pest Training Material Collection
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$11,500	\$11,500		
Total PURCHASED SERVICES		\$12,500	\$12,500		
Total Requirements		\$12,500	\$12,500		
Receipts					
FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63705-Agriculture and Consumer Services - Trust - Agency
6132-Flavors of Carolina
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$97,050	\$97,050
Total INTRA-GOVERNMENTAL TRANSFERS		\$97,050	\$97,050
Total Requirements		\$97,050	\$97,050

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$97,050	\$97,050
Total CONTRIBUTIONS & DONATIONS		\$97,050	\$97,050
Total Receipts		\$97,050	\$97,050

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63700-Agriculture and Consumer Services - Trust

6137-Pesticide Environmental Trust Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$194,822	\$194,822	5.000	5.000
531412	OT PAY - RECEIPTS	\$600	\$600	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$2,800	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,904	\$14,904	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,880	\$27,880	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$262,774	\$262,774	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$6,800
532333	REPAIRS-OTHER EQUIPMENT	\$17,000	\$17,000
532714	TRANSP-GRND - IN STATE	\$15,500	\$15,500
532715	TRANS GRND-OUT STA,IN US	\$970	\$970
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$5,200	\$5,200
532860	ADVERTISING	\$15,300	\$15,300
532912	MOTOR VEHICLE INSURANCE	\$277	\$277
532930	REGISTRATION FEES	\$1,000	\$1,000
Total PURCHASED SERVICES		\$63,247	\$63,247

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533320	DIESEL FUEL	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,650	\$1,650
Total SUPPLIES		\$5,850	\$5,850

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$14,895	\$14,895
535900	OTHER EXPENSES	\$24,000	\$24,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$38,895	\$38,895

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536401	SMALL FARMS ASSISTANCE	\$40,000	\$40,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63700-Agriculture and Consumer Services - Trust
6137-Pesticide Environmental Trust Fund
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536913	PESTICIDE ENVIR TRUST	\$113,000	\$113,000
536944	NCA&T-AGROMEDICINE	\$21,000	\$21,000
536E01	NC GRAIN GROWERS CO-OP	\$63,520	\$63,520
Total AID AND PUBLIC ASSISTANCE		\$237,520	\$237,520

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$100	\$100
Total INTRA-GOVERNMENTAL TRANSFERS		\$100	\$100

Total Requirements \$608,386 \$608,386

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$8,000	\$8,000
Total SALES,SERVICE & RENTALS		\$8,000	\$8,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435800	TUITION & FEES	\$14,000	\$14,000
Total FEES,LICENSES & FINES		\$14,000	\$14,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438130	TRANS FROM 40417	\$521,141	\$521,141
Total INTRAGOVERNMENTAL TRANSACTION		\$521,141	\$521,141

Total Receipts \$543,141 \$543,141

Change in Fund Balance/Total FTE Count	(\$65,245)	(\$65,245)	5.000	5.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63701-Agriculture and Consumer Services - Land Preservation and Trust Investment
6208-Farmland Preservation**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538104	TRANSFER TO CODE 23700	\$1,000,000	\$1,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,000,000	\$1,000,000
Total Requirements		\$1,000,000	\$1,000,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANSFER FROM CODE 13700	\$1,000,000	\$1,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,000,000	\$1,000,000
Total Receipts		\$1,000,000	\$1,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63704-Agriculture and Consumer Services - Cooperative Grading
6421-Cooperative Inspection Service Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$92,454	\$92,454	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,791	\$1,791	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,972	\$6,972	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,872	\$12,872	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$124,473	\$124,473	2.000	2.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$106	\$106
Total INTRA-GOVERNMENTAL TRANSFERS		\$106	\$106

Total Requirements **\$124,579** **\$124,579**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$122,178	\$122,178
Total INVESTMENT INCOME		\$122,178	\$122,178

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$2,295	\$2,295
Total FEES,LICENSES & FINES		\$2,295	\$2,295

Total Receipts **\$124,473** **\$124,473**

Change in Fund Balance/Total FTE Count **(\$106)** **(\$106)** **2.000** **2.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63704-Agriculture and Consumer Services - Cooperative Grading
6422-Poultry
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,456,185	\$1,456,185	38.900	38.900
531312	REG(N S) TEMP WAGES-RECPT	\$49,000	\$49,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$233,000	\$233,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$7,900	\$7,900	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$30,300	\$30,300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$28,985	\$28,985	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$131,097	\$131,097	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$200,384	\$200,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$203,267	\$203,267	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total PERSONAL SERVICES		\$2,340,718	\$2,340,718	38.900	38.900

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$350,000	\$350,000
532430	MAINT AGREEMENT-EQUIP	\$983	\$983
532712	TRANS AIR-OUT STATE,IN US	\$1,600	\$1,600
532714	TRANSP-GRND - IN STATE	\$106,023	\$106,023
532715	TRANS GRND-OUT STA,IN US	\$1,400	\$1,400
532721	LODGING - IN STATE	\$14,500	\$14,500
532722	LODGING-OUT STATE, IN US	\$23,400	\$23,400
532724	MEALS - IN STATE	\$20,000	\$20,000
532725	MEALS-OUT OF STATE,IN US	\$1,600	\$1,600
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$900	\$900
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$3,335	\$3,335
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532919	OTHER INSURANCE	\$81	\$81
532920	BONDING	\$25	\$25
532930	REGISTRATION FEES	\$150	\$150
Total PURCHASED SERVICES		\$528,597	\$528,597

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63704-Agriculture and Consumer Services - Cooperative Grading
6422-Poultry
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total SUPPLIES		\$6,000	\$6,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$20,500	\$20,500
534541	AUTOS, TRUCKS, & BUSES	\$25,000	\$25,000
Total PROPERTY, PLANT & EQUIPMENT		\$45,500	\$45,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$4,000	\$4,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535840	SERVICE & OTHER AWARDS	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,400	\$4,400

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$10,684	\$10,684
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,684	\$10,684

Total Requirements

\$2,935,899 **\$2,935,899**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$28,000	\$28,000
Total INVESTMENT INCOME		\$28,000	\$28,000

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$386,000	\$386,000
Total SALES, SERVICE & RENTALS		\$386,000	\$386,000

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$2,475,153	\$2,475,153
Total FEES, LICENSES & FINES		\$2,475,153	\$2,475,153

Total Receipts

\$2,889,153 **\$2,889,153**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6422-Poultry

Change in Fund Balance/Total FTE Count	(\$46,746)	(\$46,746)	38.900	38.900
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63704-Agriculture and Consumer Services - Cooperative Grading
6423-Livestock
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$66,127	\$66,127	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,049	\$3,049	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,743	\$2,743	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$228	\$228	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,693	\$4,693	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,177	\$9,177	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$96,401	\$96,401	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$3,761	\$3,761
532715	TRANS GRND-OUT STA,IN US	\$126	\$126
532721	LODGING - IN STATE	\$1,193	\$1,193
532724	MEALS - IN STATE	\$888	\$888
532811	TELEPHONE SERVICE	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$50	\$50
Total PURCHASED SERVICES		\$6,473	\$6,473

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$21,876	\$21,876
Total INTRA-GOVERNMENTAL TRANSFERS		\$21,876	\$21,876

Total Requirements \$124,750 \$124,750

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$127,435	\$127,435
Total FEES,LICENSES & FINES		\$127,435	\$127,435
Total Receipts		\$127,435	\$127,435

Change in Fund Balance/Total FTE Count \$2,685 \$2,685 2.000 2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63704-Agriculture and Consumer Services - Cooperative Grading
6424-Horticultural Crops
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,267,265	\$1,267,265	34.600	34.600
531312	REG(N S) TEMP WAGES-RECPT	\$577,469	\$577,469	0.000	0.000
531412	OT PAY - RECEIPTS	\$20,861	\$20,861	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$6,000	\$6,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,101	\$16,101	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$144,486	\$144,486	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$178,207	\$178,207	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$179,644	\$179,644	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$60	\$60	0.000	0.000
Total PERSONAL SERVICES		\$2,391,693	\$2,391,693	34.600	34.600

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,200	\$1,200
532184	JANITORIAL SER AGREEMENT	\$3,900	\$3,900
532185	WASTE REM/RECY SER AGREEM	\$536	\$536
532187	PEST CONTROL AGREEMENT	\$360	\$360
532199	MISC CONTRACTUAL SERVICES	\$168,000	\$168,000
532210	ENRG SER -ELECTRICAL	\$8,700	\$8,700
532230	ENRG SER -WATER & SEWER	\$8,155	\$8,155
532241	ENRG SER -FUEL OIL	\$1,375	\$1,375
532331	REPAIRS-MOTOR VEHICLES	\$22,600	\$22,600
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$60	\$60
532523	RENT/LEASE-VOICE COMM EQU	\$467	\$467
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$40,000	\$40,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$8,000	\$8,000
532722	LODGING-OUT STATE, IN US	\$3,800	\$3,800
532724	MEALS - IN STATE	\$4,000	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532732	BD/NON-EMPLOYEE SUBSIS	\$130	\$130
532811	TELEPHONE SERVICE	\$4,500	\$4,500
532812	TELECOMMUN DATA CHRGR	\$1,800	\$1,800
532814	CELLULAR PHONE SERVICES	\$5,300	\$5,300



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63704-Agriculture and Consumer Services - Cooperative Grading
6424-Horticultural Crops
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$4,300	\$4,300
532850	PRINT,BIND,DUPLICATE	\$150	\$150
532860	ADVERTISING	\$2,500	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$4,826	\$4,826
532920	BONDING	\$24	\$24
532930	REGISTRATION FEES	\$700	\$700
Total PURCHASED SERVICES		\$300,033	\$300,033

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533310	GASOLINE	\$18,000	\$18,000
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
533800	PURCHASES FOR RESALE	\$82,180	\$82,180
533900	OTHER MATERIALS & SUPP	\$215,000	\$215,000
Total SUPPLIES		\$317,030	\$317,030

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534541	AUTOS, TRUCKS, & BUSES	\$60,000	\$60,000
Total PROPERTY,PLANT & EQUIPMENT		\$67,000	\$67,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$82,941	\$82,941
535830	MEMBERSHIP DUES&SUBSCRIPT	\$450	\$450
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$100	\$100
535950	PETTY/IMPREST CASH	\$252,000	\$252,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$335,891	\$335,891

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDCA 13700	\$14,724	\$14,724
Total INTRA-GOVERNMENTAL TRANSFERS		\$14,724	\$14,724



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63704-Agriculture and Consumer Services - Cooperative Grading
6424-Horticultural Crops
Requirements**

Total Requirements	\$3,426,371	\$3,426,371
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Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$3,150,675	\$3,150,675
Total FEES,LICENSES & FINES		\$3,150,675	\$3,150,675

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$252,000	\$252,000
Total MISCELLANEOUS		\$252,000	\$252,000

Total Receipts	\$3,402,675	\$3,402,675
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Change in Fund Balance/Total FTE Count	(\$23,696)	(\$23,696)	34.600	34.600
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63704-Agriculture and Consumer Services - Cooperative Grading
6425-Field Crops
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$336,987	\$336,987	9.000	9.000
531312	REG(N S) TEMP WAGES-RECPT	\$11,322	\$11,322	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,306	\$3,306	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,825	\$26,825	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,614	\$54,614	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total PERSONAL SERVICES		\$479,882	\$479,882	9.000	9.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532187	PEST CONTROL AGREEMENT	\$385	\$385
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000
532230	ENRG SER -WATER & SEWER	\$250	\$250
532331	REPAIRS-MOTOR VEHICLES	\$600	\$600
532390	REPAIRS-OTHER	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$400	\$400
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$2,400	\$2,400
532812	TELECOMMUN DATA CHRG	\$600	\$600
532814	CELLULAR PHONE SERVICES	\$650	\$650
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
532912	MOTOR VEHICLE INSURANCE	\$600	\$600
532919	OTHER INSURANCE	\$200	\$200
532920	BONDING	\$10	\$10
Total PURCHASED SERVICES		\$20,445	\$20,445

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533310	GASOLINE	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$7,500	\$7,500
Total SUPPLIES		\$8,300	\$8,300

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63704-Agriculture and Consumer Services - Cooperative Grading
6425-Field Crops
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$5,000	\$5,000
Total PROPERTY,PLANT & EQUIPMENT		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$3,500	\$3,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,900	\$3,900

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$3,102	\$3,102
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,102	\$3,102

Total Requirements \$520,629 \$520,629

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$509,322	\$509,322
Total FEES,LICENSES & FINES		\$509,322	\$509,322
Total Receipts		\$509,322	\$509,322

Change in Fund Balance/Total FTE Count	(\$11,307)	(\$11,307)	9.000	9.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6500-FORESTRY DEVELOP PROG

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.350	1.350
Total PERSONAL SERVICES		\$0	\$0	1.350	1.350
Total Requirements		\$0	\$0	1.350	1.350
Change in Fund Balance/Total FTE Count		\$0	\$0	1.350	1.350



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63702-Agriculture and Consumer Services - NC Rural Rehabilitation
6600-Trust Fund - NC Rural Rehabilitation
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000
Total PURCHASED SERVICES		\$4,000	\$4,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$721,000	\$721,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$721,000	\$721,000

Total Requirements **\$725,000** **\$725,000**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$120,000	\$120,000
Total INVESTMENT INCOME		\$120,000	\$120,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437112	LOAN COLLECTION-INTEREST	\$605,000	\$605,000
Total MISCELLANEOUS		\$605,000	\$605,000

Total Receipts **\$725,000** **\$725,000**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63702-Agriculture and Consumer Services - NC Rural Rehabilitation
6601-Small Family Farms Loans**

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$17,700	\$17,700
Total OTHER EXPENSES AND ADJUSTMENTS		\$17,700	\$17,700
Total Requirements		\$17,700	\$17,700

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437112	LOAN COLLECTION-INTEREST	\$17,700	\$17,700
Total MISCELLANEOUS		\$17,700	\$17,700
Total Receipts		\$17,700	\$17,700

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63702-Agriculture and Consumer Services - NC Rural Rehabilitation
6602-Rural Rehabilitation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$132,004	\$132,004	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$650	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,149	\$10,149	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,311	\$19,311	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$350	\$350	0.000	0.000
Total PERSONAL SERVICES		\$178,040	\$178,040	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$17,890	\$17,890
532199	MISC CONTRACTUAL SERVICES	\$24,338	\$24,338
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532860	ADVERTISING	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$20	\$20
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$700	\$700
Total PURCHASED SERVICES		\$44,053	\$44,053

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total SUPPLIES		\$100	\$100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$17,138	\$17,138
535900	OTHER EXPENSES	\$38	\$38
Total OTHER EXPENSES AND ADJUSTMENTS		\$17,176	\$17,176

Total Requirements **\$239,369** **\$239,369**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437112	LOAN COLLECTION-INTEREST	\$26,723	\$26,723
Total MISCELLANEOUS		\$26,723	\$26,723
Total Receipts		\$26,723	\$26,723

Change in Fund Balance/Total FTE Count **(\$212,646)** **(\$212,646)** **3.000** **3.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63703-Agriculture and Consumer Services - Finance Authority
6700-Agricultural Finance Authority
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$51,802	\$51,802	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,963	\$3,963	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,413	\$7,413	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$68,370	\$68,370	1.000	1.000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$518,807	\$518,807
Total OTHER EXPENSES AND ADJUSTMENTS		\$518,807	\$518,807

Total Requirements **\$587,177** **\$587,177**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437112	LOAN COLLECTION-INTEREST	\$577,151	\$577,151
Total MISCELLANEOUS		\$577,151	\$577,151

Total Receipts **\$577,151** **\$577,151**

Change in Fund Balance/Total FTE Count **(\$10,026)** **(\$10,026)** **1.000** **1.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63703-Agriculture and Consumer Services - Finance Authority
6704-Agriculture - Finance Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$103,781	\$103,781	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$286,679	\$286,679	6.000	6.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$6,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,363	\$30,363	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56,613	\$56,613	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$60	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$737	\$737	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$250	\$250	0.000	0.000
Total PERSONAL SERVICES		\$521,253	\$521,253	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$17,750	\$17,750
532140	OTH INFORMATION TECH SVCS	\$8,487	\$8,487
532170	ADMIN SERVICES	\$8	\$8
532199	MISC CONTRACTUAL SERVICES	\$29,259	\$29,259
532430	MAINT AGREEMENT-EQUIP	\$570	\$570
532449	MAINT AGREE-SERVER SOFTWR	\$260	\$260
532490	MAINT AGREEMENT-OTHER	\$396	\$396
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,440	\$50,440
532513	RENT/LEASE-OTH FACILITIES	\$180	\$180
532712	TRANS AIR-OUT STATE,IN US	\$2,975	\$2,975
532714	TRANSP-GRND - IN STATE	\$8,847	\$8,847
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$773	\$773
532722	LODGING-OUT STATE, IN US	\$5,500	\$5,500
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRGR	\$4,800	\$4,800
532814	CELLULAR PHONE SERVICES	\$2,242	\$2,242
532817	INTERNET SERV PROV CHARGE	\$20	\$20
532840	POSTAGE, FREIGHT & DELIV	\$4,200	\$4,200
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$800	\$800
532913	LIABILITY INSURANCE	\$40	\$40



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63703-Agriculture and Consumer Services - Finance Authority
6704-Agriculture - Finance Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$325	\$325
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$4,000	\$4,000
532941	EMP EDUCATION ASSIST PROG	\$150	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$1,114	\$1,114
Total PURCHASED SERVICES		\$149,341	\$149,341

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,575	\$2,575
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533310	GASOLINE	\$150	\$150
533510	CLOTHING & UNIFORMS	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total SUPPLIES		\$5,025	\$5,025

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534230	APPRAISAL FEES-BLDG	\$20,362	\$20,362
534530	OTHER DP EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$6,710	\$6,710
534630	LBRRY&LRNING RESRCE COLL	\$120	\$120
Total PROPERTY, PLANT & EQUIPMENT		\$27,492	\$27,492

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,900	\$1,900
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$2,600	\$2,600
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,900	\$4,900

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$50,350	\$50,350
Total INTRA-GOVERNMENTAL TRANSFERS		\$50,350	\$50,350

Total Requirements **\$758,361** **\$758,361**

Receipts

SALES, SERVICE & RENTALS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63703-Agriculture and Consumer Services - Finance Authority
6704-Agriculture - Finance Administration**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$35,423	\$35,423		
Total SALES,SERVICE & RENTALS		\$35,423	\$35,423		
Total Receipts		\$35,423	\$35,423		
Change in Fund Balance/Total FTE Count		(\$722,938)	(\$722,938)	7.000	7.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$6,258,279	\$6,258,279	1,305.400	1,305.400
531212	SPA-REG SALARIES-RECPT	\$2,952,279	\$2,952,279	481.680	481.680
531222	SPA TIME LIMITEDSAL-REC	\$214,316	\$214,316	30.750	30.750
531231	LEO SALARIES-APPRO	\$0	\$0	10.000	10.000
531232	LEO SALARIES-RECPT	\$0	\$0	2.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$13,978	\$13,978	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,038	\$1,038	0.000	0.000
531411	OT PAY - APPROPRIATED	\$239,267	\$239,267	0.000	0.000
531412	OT PAY - RECEIPTS	\$151,657	\$151,657	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$11,405	\$11,405	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,979	\$2,979	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,000	\$2,000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$9,360	\$9,360	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$95,229	\$95,229	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$59,775	\$59,775	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$493,705	\$493,705	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$258,695	\$258,695	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$836,117	\$836,117	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$445,410	\$445,410	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$676,967	\$676,967	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$404,958	\$404,958	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$477	\$477	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$75	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,200	\$2,200	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,601	\$13,601	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$15,904	\$15,904	0.000	0.000
531641	INMATE LABOR	\$9,476	\$9,476	0.000	0.000
Total 531XXX		\$13,169,147	\$13,169,147	1,830.830	1,830.830

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$3,800	\$3,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$4,885	\$4,885
532170	ADMIN SERVICES	\$6,095	\$6,095
532181	FOOD SER AGREEMENT	\$500	\$500
532182	LAUNDRY SER AGREEMENT	\$562	\$562
532183	LABORATORY SER AGREEMENT	\$20,000	\$20,000
532185	WASTE REM/RECY SER AGREEM	\$2,764	\$2,764
532199	MISC CONTRACTUAL SERVICES	\$19,323	\$19,323
532210	ENRG SER -ELECTRICAL	\$9,157	\$9,157
532220	ENRG SER -NAT.GAS/PROPANE	\$4,935	\$4,935
532230	ENRG SER -WATER & SEWER	\$1,137	\$1,137
532241	ENRG SER -FUEL OIL	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$12,240	\$12,240
532332	REPAIRS-OTH COMPUTER EQP	\$857	\$857
532333	REPAIRS-OTHER EQUIPMENT	\$9,785	\$9,785
532390	REPAIRS-OTHER	\$1,620	\$1,620
532430	MAINT AGREEMENT-EQUIP	\$9,836	\$9,836
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,787	\$4,787
532490	MAINT AGREEMENT-OTHER	\$2,900	\$2,900
532513	RENT/LEASE-OTH FACILITIES	\$360	\$360
532521	RENT/LEASE-MOTOR VEHICLES	\$2,504	\$2,504
532523	RENT/LEASE-VOICE COMM EQU	\$7,600	\$7,600
532524	RENT/LEASE-GEN OFF EQUIP	\$700	\$700
532590	RENT/LEASE OTHER PROPERTY	\$425	\$425
532712	TRANS AIR-OUT STATE,IN US	\$36,850	\$36,850
532714	TRANSP-GRND - IN STATE	\$487,431	\$487,431
532715	TRANS GRND-OUT STA,IN US	\$2,819	\$2,819
532717	TRANSP OTHER - IN STATE	\$1,050	\$1,050
532721	LODGING - IN STATE	\$64,274	\$64,274
532722	LODGING-OUT STATE, IN US	\$34,404	\$34,404



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$52,718	\$52,718
532725	MEALS-OUT OF STATE,IN US	\$25,827	\$25,827
532727	MISC - IN STATE	\$600	\$600
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000
532799	TRAVEL ADVANCES	\$1,333	\$1,333
532810	BUNDLED VOICE/DATA	\$792	\$792
532811	TELEPHONE SERVICE	\$66,141	\$66,141
532812	TELECOMMUN DATA CHRG	\$14,051	\$14,051
532813	TELECONFERENCE CHARGES	\$19	\$19
532814	CELLULAR PHONE SERVICES	\$31,659	\$31,659
532815	EMAIL AND CALENDARING	\$225	\$225
532817	INTERNET SERV PROV CHARGE	\$8,000	\$8,000
532821	COMPUTER/DATA PROCESS SVC	\$8,232	\$8,232
532840	POSTAGE, FREIGHT & DELIV	\$135,757	\$135,757
532850	PRINT,BIND,DUPLICATE	\$23,453	\$23,453
532860	ADVERTISING	\$1,000	\$1,000
532870	CABLE TV	\$1,000	\$1,000
532911	PROPERTY-INSURANCE	\$1,251	\$1,251
532912	MOTOR VEHICLE INSURANCE	\$2,300	\$2,300
532913	LIABILITY INSURANCE	\$3,133	\$3,133
532919	OTHER INSURANCE	\$1,878	\$1,878
532920	BONDING	\$215	\$215
532930	REGISTRATION FEES	\$8,707	\$8,707
532941	EMP EDUCATION ASSIST PROG	\$150	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$29,868	\$29,868
532950	EMP MOVING EXPENSES	\$350	\$350
Total 532XXX		\$1,181,259	\$1,181,259

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$35,463	\$35,463
533120	DATA PROCESSING SUPPLIES	\$11,607	\$11,607



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$2,070	\$2,070
533140	ENGINEER/DRAFT SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$48,355	\$48,355
533190	OTHER ADMIN SUPPLIES	\$1,860	\$1,860
533210	JANITORIAL SUPPLIES	\$2,425	\$2,425
533240	CARPENTRY & HARDWARE SUPP	\$13,634	\$13,634
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,640	\$1,640
533260	SAND,GRAVEL,CONCRETE SUPP	\$4,000	\$4,000
533270	STRUCTURAL STEEL SUPPLIES	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$20,615	\$20,615
533310	GASOLINE	\$26,283	\$26,283
533320	DIESEL FUEL	\$200	\$200
533330	OIL, LUBRICANTS, FLUIDS	\$2,650	\$2,650
533340	TIRES & TUBES	\$6,000	\$6,000
533350	MOTOR VEH REPLCEMNT PARTS	\$10,000	\$10,000
533410	FOOD SUPPLIES	\$1,100	\$1,100
533510	CLOTHING & UNIFORMS	\$52,026	\$52,026
533710	SCIENTIFIC SUPPLIES	\$3,615	\$3,615
533720	EDUCATIONAL SUPPLIES	\$3,210	\$3,210
533800	PURCHASES FOR RESALE	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$40,248	\$40,248
Total 533XXX		\$287,951	\$287,951

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$19,003	\$19,003
534420	OTH STR-DESIGN CONTRACTS	\$100	\$100
534511	FURN-OFFICE	\$907	\$907
534521	OFFICE EQUIPMENT	\$6,750	\$6,750
534523	EQUIP-SCIENTIFIC/MEDICAL	\$88,268	\$88,268
534527	EQUIP-AGRICULTURAL	\$5,950	\$5,950
534528	EQUIP-VOICE COMMUNICATION	\$3,850	\$3,850



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$23,905	\$23,905
534539	OTHER EQUIPMENT	\$22,619	\$22,619
534541	AUTOS, TRUCKS, & BUSES	\$16,373	\$16,373
534544	TRAILERS	\$2,500	\$2,500
534549	OTHER MOTORIZED VEHICLES	\$5,000	\$5,000
534630	LBRRY&LRNING RESRCE COLL	\$114	\$114
534711	OTHER COMPUTER SOFTWARE	\$200	\$200
534713	PC SOFTWARE	\$1,600	\$1,600
Total 534XXX		\$197,139	\$197,139

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$815	\$815
535241	UNEMP COMP PAYMENTS	\$17	\$17
535314	OTHER PRINCIPAL PAYMENTS	(\$477)	(\$477)
535640	INDIRECT (OVERHEAD) COSTS	\$16,136	\$16,136
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,288	\$5,288
535840	SERVICE & OTHER AWARDS	\$1,787	\$1,787
535890	OTHER ADMIN EXPENSE	\$3,600	\$3,600
535900	OTHER EXPENSES	\$47,098	\$47,098
535950	PETTY/IMPREST CASH	\$300	\$300
Total 535XXX		\$74,564	\$74,564

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536912	AID-NC FARM BUREAU FDN	\$40,000	\$140,000
Total 536XXX		\$40,000	\$140,000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537155	MGT FLEXIBILITY REDUCTION	(\$125,000)	\$0	0.000	0.000
Total 537XXX		(\$125,000)	\$0	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

Requirements

Account Code	Account Title	Amount	Amount
538101	TRANSFER TO NCDA 13700	\$3,432	\$3,432
538105	TRANSFER TO CODE 23703	\$2,000,000	\$2,000,000
538130	TRANSFER TO B/C 63701	\$1,616,922	\$1,616,922
538193	TRNSF-OPERATING FUND	\$492,453	\$492,453
Total 538XXX		\$4,112,807	\$4,112,807
Total Requirements		\$18,937,867	\$19,162,867

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$200,060	\$200,060
435400	INSPECTION/EXAM FEES	\$2,000	\$2,000
435500	LATE PAYMENT FEE	\$570,252	\$570,252
435900	OTHER LIC,FEES/PERMITS	\$29,000	\$29,000
Total 435XXX		\$801,312	\$801,312

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$16,136	\$16,136
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
Total 437XXX		\$16,436	\$16,436

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438122	TRANSFER-FROM CODE 63700	\$100	\$100
438125	TRANSFER FROM CODE 63703	\$350	\$350
438126	TRANSFER FROM COOPS	\$25,200	\$25,200
438128	TRANS FR CODE 53750	\$217,371	\$217,371
438133	FRMRS MKT RAL INDIR COST	\$725	\$725
438143	TRANSFER FROM CODE 23700	\$1,000,160	\$1,000,160
438145	TRANSFER FROM CODE 53725	\$18,394	\$18,394
438191	TRNSF-INDIRECT RESERVE	\$73,174	\$73,174
438901	TRFR FR PRIOR FY-APPRO	\$8,218	\$8,218
Total 438XXX		\$1,343,692	\$1,343,692

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

Receipts

Account Code	Account Title	Amount	Amount		
538801	TFRS MEAT & POULTRY INSP	\$4,363,810	\$4,363,810		
538840	PESTICIDE ENFORCEMENT	\$40,000	\$40,000		
538841	PESTICIDE CERT	\$10,500	\$10,500		
538843	PESTICIDES SPEC PROG	\$6,500	\$6,500		
5388S4	ARRA HAZARD MITIGATION	\$248,798	\$248,798		
5388SC	ARRA-LINVILLE GORGE	\$52,695	\$52,695		
Total 538XXX		\$4,722,303	\$4,722,303		
Total Receipts		\$6,883,743	\$6,883,743		
Net Appropriation/Total FTE Count		\$12,054,124	\$12,279,124	1,830.830	1,830.830

0021

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$37,125	\$37,125
532170	ADMIN SERVICES	\$4,866	\$4,866
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532441	MAINT AGRMT-OTHER SOFTWARE	\$5,000	\$5,000
532450	MAINT AGREE-SERVER EQUIP	\$17,500	\$17,500
532712	TRANS AIR-OUT STATE,IN US	\$3,800	\$3,800
532714	TRANSP-GRND - IN STATE	\$2,566	\$2,566
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$4,000	\$4,000
532722	LODGING-OUT STATE, IN US	\$3,500	\$3,500
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$3,245	\$3,245
532815	EMAIL AND CALENDARING	\$5,000	\$5,000
532817	INTERNET SERV PROV CHARGE	\$6,000	\$6,000
532821	COMPUTER/DATA PROCESS SVC	\$9,062	\$9,062
532930	REGISTRATION FEES	\$25,000	\$25,000
Total 532XXX		\$144,164	\$144,164

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
0021**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$2,900	\$2,900

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534479	MISC PROJ COSTS-STRUCTURE	\$1,500	\$1,500
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534535	SERVER EQUIPMENT	\$15,616	\$15,616
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534713	PC SOFTWARE	\$5,000	\$5,000
534714	SERVER SOFTWARE	\$5,000	\$5,000
Total 534XXX		\$34,116	\$34,116

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,300	\$2,300		
535900	OTHER EXPENSES	\$3,000	\$3,000		
Total 535XXX		\$5,300	\$5,300		
Total Requirements		\$186,480	\$186,480		
Net Appropriation/Total FTE Count		\$186,480	\$186,480	0.000	0.000

0028

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$38,860	\$38,860	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,073	\$3,073	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,561	\$5,561	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$52,686	\$52,686	0.000	0.000
Total Requirements		\$52,686	\$52,686	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
0028**

Receipts

Account Code	Account Title	Amount	Amount		
538896	TRANSFER TO 10170028	\$52,686	\$52,686		
Total 538XXX		\$52,686	\$52,686		
Total Receipts		\$52,686	\$52,686		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

0029

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$138,300	\$138,300	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,586	\$10,586	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,649	\$19,649	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$178,919	\$178,919	0.000	0.000
Total Requirements		\$178,919	\$178,919	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432504	DHHS - PUBLIC HEALTH	\$178,919	\$178,919		
Total 432XXX		\$178,919	\$178,919		
Total Receipts		\$178,919	\$178,919		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

0030

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$61,458	\$61,458	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,701	\$4,701	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,745	\$8,745	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$80,096	\$80,096	0.000	0.000
Total Requirements		\$80,096	\$80,096	0.000	0.000

Receipts

432XXX-GRANTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
0030**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432506	DHHS - MHTD PROJECT	\$80,096	\$80,096		
Total 432XXX		\$80,096	\$80,096		
Total Receipts		\$80,096	\$80,096		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

0035

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$86,970	\$86,970	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,653	\$6,653	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,375	\$12,375	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,086	\$9,086	0.000	0.000
Total 531XXX		\$115,084	\$115,084	0.000	0.000
Total Requirements		\$115,084	\$115,084	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538848	TR FD 10170007	\$115,084	\$115,084		
Total 538XXX		\$115,084	\$115,084		
Total Receipts		\$115,084	\$115,084		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

0200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$157,372	\$157,372	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,040	\$12,040	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,703	\$22,703	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,538	\$14,538	0.000	0.000
Total 531XXX		\$206,653	\$206,653	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

0200

Requirements

Account Code	Account Title	Amount	Amount		
532913	LIABILITY INSURANCE	\$4	\$4		
Total 532XXX		\$4	\$4		
Total Requirements		\$206,657	\$206,657		
Net Appropriation/Total FTE Count		\$206,657	\$206,657	0.000	0.000

0400

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$178,871	\$178,871	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$44,639	\$44,639	0.000	0.000
531411	OT PAY - APPROPRIATED	\$15,000	\$15,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$128	\$128	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,672	\$3,672	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,571	\$14,571	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,414	\$3,414	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,453	\$25,453	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,353	\$6,353	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,480	\$1,480	0.000	0.000
Total 531XXX		\$319,541	\$319,541	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$150	\$150
532333	REPAIRS-OTHER EQUIPMENT	\$551	\$551
532337	REPAIRS-PC/PRINTER	\$375	\$375
532441	MAINT AGRMT-OTHER SOFTWARE	\$250	\$250
532448	MAINT AGREE-PC SOFTWARE	\$175	\$175
532490	MAINT AGREEMENT-OTHER	\$43	\$43
532513	RENT/LEASE-OTH FACILITIES	\$210	\$210
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$549	\$549
532715	TRANS GRND-OUT STA,IN US	\$300	\$300



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

0400

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$250	\$250
532731	BD/NON-EMPLOYEE TRANSP	\$1,361	\$1,361
532732	BD/NON-EMPLOYEE SUBSIS	\$1,222	\$1,222
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRG	\$500	\$500
532815	EMAIL AND CALENDARING	\$2,415	\$2,415
532816	VIDEO TRANSMISSION CHARGE	\$698	\$698
532821	COMPUTER/DATA PROCESS SVC	\$160	\$160
532840	POSTAGE, FREIGHT & DELIV	\$4,394	\$4,394
532850	PRINT,BIND,DUPLICATE	\$866	\$866
532913	LIABILITY INSURANCE	\$43	\$43
532919	OTHER INSURANCE	\$102	\$102
532920	BONDING	\$10	\$10
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$20,124	\$20,124

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,102	\$3,102
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533190	OTHER ADMIN SUPPLIES	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$183	\$183
Total 533XXX		\$6,185	\$6,185

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,300	\$2,300
534521	OFFICE EQUIPMENT	\$4,735	\$4,735
534539	OTHER EQUIPMENT	\$2,000	\$2,000
Total 534XXX		\$9,035	\$9,035

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,000	\$16,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
0400**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$5,000	\$5,000
Total 535XXX		\$21,000	\$21,000
Total Requirements		\$375,885	\$375,885

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438191	TRNSF-INDIRECT RESERVE	\$59,599	\$59,599		
Total 438XXX		\$59,599	\$59,599		
Total Receipts		\$59,599	\$59,599		
Net Appropriation/Total FTE Count		\$316,286	\$316,286	0.000	0.000

0500

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$190,164	\$190,164	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,548	\$14,548	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,061	\$27,061	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$252,541	\$252,541	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$4,471	\$4,471
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$1,600	\$1,600
532814	CELLULAR PHONE SERVICES	\$487	\$487
532815	EMAIL AND CALENDARING	\$330	\$330
532913	LIABILITY INSURANCE	\$14	\$14
Total 532XXX		\$7,302	\$7,302

533XXX-SUPPLIES

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

0500

Requirements

Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$850	\$850		
Total Requirements		\$260,693	\$260,693		
Net Appropriation/Total FTE Count		\$260,693	\$260,693	0.000	0.000

0600

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$176,402	\$176,402	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,494	\$13,494	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,103	\$25,103	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$230,575	\$230,575	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$252	\$252
532811	TELEPHONE SERVICE	\$1,250	\$1,250
532814	CELLULAR PHONE SERVICES	\$487	\$487
532815	EMAIL AND CALENDARING	\$198	\$198
532913	LIABILITY INSURANCE	\$11	\$11
Total 532XXX		\$2,198	\$2,198

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$850	\$850		
Total Requirements		\$233,623	\$233,623		
Net Appropriation/Total FTE Count		\$233,623	\$233,623	0.000	0.000

0911

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

0911

Requirements

Account Code	Account Title	Amount	Amount
538101	TRANSFER TO NCDA 13700	\$431,777	\$431,777
Total 538XXX		\$431,777	\$431,777
Total Requirements		\$431,777	\$431,777

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A1	AGRI-COOP FORESTRY URBAN	\$41,577	\$41,577		
5388A4	AGRI-WATERSHED PROTECTION	\$16,136	\$16,136		
5388A6	AGRI-RURAL FIRE VFA	\$14,007	\$14,007		
5388A7	AGRI-FORESTRY STEWARDSHIP	\$40,128	\$40,128		
5388AK	FEMA-DAM SAFETY	\$30,464	\$30,464		
5388AQ	AGRI-FOREST INVENTORY	\$46,323	\$46,323		
5388BH	AGRI IV HAZARD MITIGATION	\$19,508	\$19,508		
5388BI	AGRI IV PREPAREDNESS	\$5,743	\$5,743		
5388K3	SOUTHERN PINE BEETLE PREV	\$33,912	\$33,912		
5388N8	STATE FIRE ASSISTANCE	\$109,227	\$109,227		
5388P2	FOREST HEALTH PEST CTRL	\$45,239	\$45,239		
5388S4	ARRA HAZARD MITIGATION	\$17,389	\$17,389		
5388S8	ARRA SEDIMENT BMPS	\$12,124	\$12,124		
Total 538XXX		\$431,777	\$431,777		
Total Receipts		\$431,777	\$431,777		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$400	\$400
Total 532XXX		\$2,300	\$2,300

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

1100

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533150	SECURITY & SAFETY SUPP	\$45,810	\$45,810		
Total 533XXX		\$45,810	\$45,810		
Total Requirements		\$48,110	\$48,110		
Net Appropriation/Total FTE Count		\$48,110	\$48,110	0.000	0.000

1200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,538	\$9,538	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,741	\$17,741	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$157,147	\$157,147	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532713	TRANSP AIR-OUT OF COUNTRY	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$5,056	\$5,056
532721	LODGING - IN STATE	\$425	\$425
532722	LODGING-OUT STATE, IN US	\$1,911	\$1,911
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532913	LIABILITY INSURANCE	\$4	\$4
532930	REGISTRATION FEES	\$85	\$85
Total 532XXX		\$12,781	\$12,781

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		
Total Requirements		\$171,928	\$171,928		
Net Appropriation/Total FTE Count		\$171,928	\$171,928	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1201**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$113,157	\$113,157	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,032	\$5,032	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,657	\$8,657	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,103	\$16,103	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$148,141	\$148,141	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532913	LIABILITY INSURANCE	\$4	\$4		
Total 532XXX		\$4	\$4		
Total Requirements		\$148,145	\$148,145		
Net Appropriation/Total FTE Count		\$148,145	\$148,145	0.000	0.000

1202

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$58,315	\$58,315	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,593	\$2,593	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,461	\$4,461	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,298	\$8,298	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$78,859	\$78,859	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$847	\$847		
532721	LODGING - IN STATE	\$700	\$700		
532722	LODGING-OUT STATE, IN US	\$350	\$350		
532913	LIABILITY INSURANCE	\$4	\$4		
Total 532XXX		\$1,901	\$1,901		
Total Requirements		\$80,760	\$80,760		
Net Appropriation/Total FTE Count		\$80,760	\$80,760	0.000	0.000



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

1203

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$79,950	\$79,950	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,116	\$6,116	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,378	\$11,378	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$102,636	\$102,636	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$192	\$192		
532721	LODGING - IN STATE	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$100	\$100		
532814	CELLULAR PHONE SERVICES	\$1,476	\$1,476		
532930	REGISTRATION FEES	\$125	\$125		
Total 532XXX		\$2,993	\$2,993		
Total Requirements		\$105,629	\$105,629		
Net Appropriation/Total FTE Count		\$105,629	\$105,629	0.000	0.000

1204

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$684	\$684		
532721	LODGING - IN STATE	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$700	\$700		
532724	MEALS - IN STATE	\$75	\$75		
532814	CELLULAR PHONE SERVICES	\$779	\$779		
532930	REGISTRATION FEES	\$125	\$125		
Total 532XXX		\$2,663	\$2,663		
Total Requirements		\$2,663	\$2,663		
Net Appropriation/Total FTE Count		\$2,663	\$2,663	0.000	0.000

1205

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1205**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$113,157	\$113,157	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,516	\$2,516	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,657	\$8,657	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,103	\$16,103	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$145,625	\$145,625	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$424	\$424
532715	TRANS GRND-OUT STA,IN US	\$450	\$450
532721	LODGING - IN STATE	\$1,650	\$1,650
532814	CELLULAR PHONE SERVICES	\$779	\$779
532913	LIABILITY INSURANCE	\$4	\$4
532930	REGISTRATION FEES	\$125	\$125
Total 532XXX		\$3,432	\$3,432

Total Requirements		\$149,057	\$149,057		
Net Appropriation/Total FTE Count		\$149,057	\$149,057	0.000	0.000

1206

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$107,999	\$107,999	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,802	\$4,802	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,262	\$8,262	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,369	\$15,369	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$141,624	\$141,624	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$167	\$167
532715	TRANS GRND-OUT STA,IN US	\$75	\$75



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1206**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532913	LIABILITY INSURANCE	\$4	\$4		
532930	REGISTRATION FEES	\$125	\$125		
Total 532XXX		\$371	\$371		
Total Requirements		\$141,995	\$141,995		
Net Appropriation/Total FTE Count		\$141,995	\$141,995	0.000	0.000

1207

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,139	\$92,139	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,049	\$7,049	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,112	\$13,112	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$117,492	\$117,492	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	\$350	\$350		
532713	TRANSP AIR-OUT OF COUNTRY	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$5,983	\$5,983		
532722	LODGING-OUT STATE, IN US	\$800	\$800		
532814	CELLULAR PHONE SERVICES	\$779	\$779		
532913	LIABILITY INSURANCE	\$4	\$4		
Total 532XXX		\$12,916	\$12,916		
Total Requirements		\$130,408	\$130,408		
Net Appropriation/Total FTE Count		\$130,408	\$130,408	0.000	0.000

1210

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$855	\$855
Total 532XXX		\$855	\$855



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

1210

Requirements

Total Requirements	\$855	\$855		
Net Appropriation/Total FTE Count	\$855	\$855	0.000	0.000

1211

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$108,808	\$108,808	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,325	\$8,325	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,398	\$11,398	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$133,460	\$133,460	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$851	\$851
532913	LIABILITY INSURANCE	\$4	\$4
Total 532XXX		\$855	\$855
Total Requirements		\$134,315	\$134,315

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438144	TRANSFER FROM FUND 1160	\$133,459	\$133,459		
Total 438XXX		\$133,459	\$133,459		
Total Receipts		\$133,459	\$133,459		
Net Appropriation/Total FTE Count		\$856	\$856	0.000	0.000

1212

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$855	\$855		
Total 532XXX		\$855	\$855		
Total Requirements		\$855	\$855		
Net Appropriation/Total FTE Count		\$855	\$855	0.000	0.000

1214



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1214**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$78,936	\$78,936	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,755	\$1,755	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,032	\$6,032	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,233	\$11,233	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,331	\$3,331	0.000	0.000
Total 531XXX		\$101,287	\$101,287	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$851	\$851		
532814	CELLULAR PHONE SERVICES	\$324	\$324		
532913	LIABILITY INSURANCE	\$4	\$4		
Total 532XXX		\$1,179	\$1,179		
Total Requirements		\$102,466	\$102,466		
Net Appropriation/Total FTE Count		\$102,466	\$102,466	0.000	0.000

1300

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,046	\$4,046	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,552	\$32,552	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$482	\$482	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$360	\$360	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$347	\$347	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,491	\$2,491	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$576	\$576	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,635	\$4,635	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$866	\$866	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$51,547	\$51,547	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1300

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$277	\$277
532331	REPAIRS-MOTOR VEHICLES	\$9	\$9
532430	MAINT AGREEMENT-EQUIP	\$150	\$150
532811	TELEPHONE SERVICE	\$347	\$347
532812	TELECOMMUN DATA CHRG	\$25	\$25
532815	EMAIL AND CALENDARING	\$300	\$300
532913	LIABILITY INSURANCE	\$7	\$7
532919	OTHER INSURANCE	\$14	\$14
532920	BONDING	\$2	\$2
Total 532XXX		\$1,131	\$1,131

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,194	\$5,194
533310	GASOLINE	\$698	\$698
533340	TIRES & TUBES	\$754	\$754
533510	CLOTHING & UNIFORMS	\$11	\$11
Total 533XXX		\$6,657	\$6,657

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$166	\$166
Total 534XXX		\$166	\$166
Total Requirements		\$59,501	\$59,501

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438191	TRNSF-INDIRECT RESERVE	\$45,229	\$45,229
Total 438XXX		\$45,229	\$45,229

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538342	OFFICE SUPPLIES REIMBURSE	\$8,000	\$8,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1300**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$8,000	\$8,000		
Total Receipts		\$53,229	\$53,229		
Net Appropriation/Total FTE Count		\$6,272	\$6,272	0.000	0.000

1320

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$84,047	\$84,047	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,886	\$1,886	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,216	\$6,216	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,777	\$11,777	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$114,310	\$114,310	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$231	\$231
532811	TELEPHONE SERVICE	\$613	\$613
532812	TELECOMMUN DATA CHRG	\$25	\$25
532815	EMAIL AND CALENDARING	\$450	\$450
532840	POSTAGE, FREIGHT & DELIV	\$272	\$272
532913	LIABILITY INSURANCE	\$7	\$7
532919	OTHER INSURANCE	\$38	\$38
532920	BONDING	\$2	\$2
Total 532XXX		\$1,638	\$1,638

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$460	\$460
Total 533XXX		\$460	\$460
Total Requirements		\$116,408	\$116,408

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1320**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438191	TRNSF-INDIRECT RESERVE	\$115,299	\$115,299		
Total 438XXX		\$115,299	\$115,299		
Total Receipts		\$115,299	\$115,299		
Net Appropriation/Total FTE Count		\$1,109	\$1,109	0.000	0.000

1530

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$51,215	\$51,215	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,919	\$3,919	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,288	\$7,288	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$67,614	\$67,614	0.000	0.000
Total Requirements		\$67,614	\$67,614	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438132	TRANSFER FR CODE 40517	\$67,614	\$67,614		
Total 438XXX		\$67,614	\$67,614		
Total Receipts		\$67,614	\$67,614		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1550

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$245,254	\$245,254	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,739	\$2,739	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,971	\$18,971	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35,187	\$35,187	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$400	\$400	0.000	0.000
Total 531XXX		\$328,511	\$328,511	0.000	0.000



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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1550**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532390	REPAIRS-OTHER	\$250	\$250
532523	RENT/LEASE-VOICE COMM EQU	\$1,494	\$1,494
532590	RENT/LEASE OTHER PROPERTY	\$454	\$454
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$800	\$800
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$300	\$300
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$513	\$513
532811	TELEPHONE SERVICE	\$2,059	\$2,059
532814	CELLULAR PHONE SERVICES	\$22,169	\$22,169
532815	EMAIL AND CALENDARING	\$2,350	\$2,350
532817	INTERNET SERV PROV CHARGE	\$20	\$20
532821	COMPUTER/DATA PROCESS SVC	\$950	\$950
532840	POSTAGE, FREIGHT & DELIV	\$10,070	\$10,070
532850	PRINT,BIND,DUPLICATE	\$7,075	\$7,075
532912	MOTOR VEHICLE INSURANCE	\$12,210	\$12,210
532913	LIABILITY INSURANCE	\$230	\$230
532919	OTHER INSURANCE	\$1,900	\$1,900
532920	BONDING	\$35	\$35
532930	REGISTRATION FEES	\$3,405	\$3,405
532941	EMP EDUCATION ASSIST PROG	\$60	\$60
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000
Total 532XXX		\$73,194	\$73,194

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,226	\$12,226
533120	DATA PROCESSING SUPPLIES	\$800	\$800



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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1550**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$800	\$800
533510	CLOTHING & UNIFORMS	\$4,585	\$4,585
Total 533XXX		\$18,411	\$18,411

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534372	BLDG-LEGAL FEES & ADVER	\$250	\$250
Total 534XXX		\$250	\$250

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$175	\$175
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,230	\$2,230
535840	SERVICE & OTHER AWARDS	\$850	\$850
535890	OTHER ADMIN EXPENSE	\$100	\$100
Total 535XXX		\$3,355	\$3,355

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$347,840	\$347,840
Total 538XXX		\$347,840	\$347,840
Total Requirements		\$771,561	\$771,561

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$22,000	\$22,000
Total 434XXX		\$22,000	\$22,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRFR FROM HIGHWAY FUND	\$749,561	\$749,561
Total 438XXX		\$749,561	\$749,561
Total Receipts		\$771,561	\$771,561

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1555**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$295,638	\$295,638	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,572	\$1,572	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,736	\$22,736	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,753	\$41,753	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$398,043	\$398,043	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$400	\$400
532714	TRANSP-GRND - IN STATE	\$800	\$800
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532721	LODGING - IN STATE	\$600	\$600
532722	LODGING-OUT STATE, IN US	\$400	\$400
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
Total 532XXX		\$3,150	\$3,150

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$28,450	\$28,450
Total 534XXX		\$28,450	\$28,450
Total Requirements		\$429,643	\$429,643

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRFR FROM HIGHWAY FUND	\$429,643	\$429,643		
Total 438XXX		\$429,643	\$429,643		
Total Receipts		\$429,643	\$429,643		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1556**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$39,934	\$39,934	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,055	\$3,055	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,684	\$5,684	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$53,865	\$53,865	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,800	\$1,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$150	\$150
532183	LABORATORY SER AGREEMENT	\$200	\$200
532187	PEST CONTROL AGREEMENT	\$400	\$400
532199	MISC CONTRACTUAL SERVICES	\$6,758	\$6,758
532210	ENRG SER -ELECTRICAL	\$18,463	\$18,463
532220	ENRG SER -NAT.GAS/PROPANE	\$9,584	\$9,584
532230	ENRG SER -WATER & SEWER	\$1,444	\$1,444
532310	REPAIRS-BUILDINGS	\$2,456	\$2,456
532331	REPAIRS-MOTOR VEHICLES	\$700	\$700
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$2,746	\$2,746
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532441	MAINT AGRMT-OTHER SOFTWARE	\$700	\$700
532443	MAINT AGRMT-OTHER DP EQP	\$100	\$100
532490	MAINT AGREEMENT-OTHER	\$806	\$806
532521	RENT/LEASE-MOTOR VEHICLES	\$75	\$75
532523	RENT/LEASE-VOICE COMM EQU	\$750	\$750
532524	RENT/LEASE-GEN OFF EQUIP	\$150	\$150
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$300	\$300



**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1556**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$150	\$150
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$700	\$700
532812	TELECOMMUN DATA CHRГ	\$132	\$132
532821	COMPUTER/DATA PROCESS SVC	\$40	\$40
532840	POSTAGE, FREIGHT & DELIV	\$4,316	\$4,316
532850	PRINT,BIND,DUPLICATE	\$3,450	\$3,450
532911	PROPERTY-INSURANCE	\$57	\$57
532912	MOTOR VEHICLE INSURANCE	\$4,120	\$4,120
532913	LIABILITY INSURANCE	\$63	\$63
532919	OTHER INSURANCE	\$650	\$650
532920	BONDING	\$20	\$20
532930	REGISTRATION FEES	\$2,669	\$2,669
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$66,849	\$66,849

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,003	\$4,003
533120	DATA PROCESSING SUPPLIES	\$1,050	\$1,050
533130	PHOTOGRAPHIC SUPPLIES	\$75	\$75
533150	SECURITY & SAFETY SUPP	\$650	\$650
533210	JANITORIAL SUPPLIES	\$600	\$600
533310	GASOLINE	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$150	\$150
533350	MOTOR VEH REPLCEMNT PARTS	\$669	\$669
533510	CLOTHING & UNIFORMS	\$1,200	\$1,200
533710	SCIENTIFIC SUPPLIES	\$6,870	\$6,870
533900	OTHER MATERIALS & SUPP	\$7,144	\$7,144
Total 533XXX		\$24,011	\$24,011

534XXX-PROPERTY,PLANT & EQUIPMENT



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Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1556**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,150	\$4,150
534523	EQUIP-SCIENTIFIC/MEDICAL	\$117,501	\$117,501
534539	OTHER EQUIPMENT	\$1,800	\$1,800
Total 534XXX		\$123,451	\$123,451

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$200	\$200
535830	MEMBERSHIP DUES&SUBSCRIPT	\$158	\$158
535840	SERVICE & OTHER AWARDS	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$250	\$250
535900	OTHER EXPENSES	\$221	\$221
Total 535XXX		\$1,029	\$1,029

Total Requirements

\$269,205 \$269,205

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$22,000	\$22,000
435400	INSPECTION/EXAM FEES	\$197,995	\$197,995
Total 435XXX		\$219,995	\$219,995
Total Receipts		\$219,995	\$219,995

Net Appropriation/Total FTE Count

\$49,210 \$49,210 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$329,270	\$329,270	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,650	\$8,650	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,096	\$27,096	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$50,402	\$50,402	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$21,838	\$21,838	0.000	0.000



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Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1560**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531632	WRKER COMP-TEMP DIS PAYMN	\$3,847	\$3,847	0.000	0.000
Total 531XXX		\$487,856	\$487,856	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532331	REPAIRS-MOTOR VEHICLES	\$13,905	\$13,905
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$500	\$500
Total 532XXX		\$19,105	\$19,105

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$12,326	\$12,326
533320	DIESEL FUEL	\$28,313	\$28,313
533330	OIL, LUBRICANTS, FLUIDS	\$2,100	\$2,100
533340	TIRES & TUBES	\$2,000	\$2,000
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000
Total 533XXX		\$48,239	\$48,239

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$48,266	\$48,266
534528	EQUIP-VOICE COMMUNICATION	\$390	\$390
534539	OTHER EQUIPMENT	\$2,000	\$2,000
Total 534XXX		\$50,656	\$50,656
Total Requirements		\$605,856	\$605,856

Receipts

435XXX-FEES,LICENSES & FINES

	2013-2014	2014-2015
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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1560**

Receipts

Account Code	Account Title	Amount	Amount		
435400	INSPECTION/EXAM FEES	\$120,000	\$120,000		
Total 435XXX		\$120,000	\$120,000		
Total Receipts		\$120,000	\$120,000		
Net Appropriation/Total FTE Count		\$485,856	\$485,856	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$379,869	\$379,869	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,571	\$5,571	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,500	\$29,500	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,667	\$54,667	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$526,719	\$526,719	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$7,400	\$7,400
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532721	LODGING - IN STATE	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$3,200	\$3,200
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
Total 532XXX		\$25,450	\$25,450

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$500	\$500
533310	GASOLINE	\$31,450	\$31,450
533340	TIRES & TUBES	\$1,500	\$1,500
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1561**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$34,450	\$34,450

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$800	\$800
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$20,000
Total 534XXX		\$22,300	\$22,300

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$609,069	\$609,069

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRFR FROM HIGHWAY FUND	\$609,069	\$609,069
Total 438XXX		\$609,069	\$609,069
Total Receipts		\$609,069	\$609,069

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$105,863	\$105,863	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,766	\$4,766	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,097	\$8,097	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,075	\$15,075	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$149,377	\$149,377	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1565**

Requirements

Account Code	Account Title	Amount	Amount
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$200	\$200
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$150	\$150
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
Total 532XXX		\$3,750	\$3,750

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$4,999	\$4,999
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400
533340	TIRES & TUBES	\$400	\$400
533710	SCIENTIFIC SUPPLIES	\$697	\$697
533900	OTHER MATERIALS & SUPP	\$710	\$710
Total 533XXX		\$7,206	\$7,206

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,600	\$1,600
Total 534XXX		\$1,600	\$1,600
Total Requirements		\$161,933	\$161,933

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435400	INSPECTION/EXAM FEES	\$27,005	\$27,005		
Total 435XXX		\$27,005	\$27,005		
Total Receipts		\$27,005	\$27,005		
Net Appropriation/Total FTE Count		\$134,928	\$134,928	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1570**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$342,585	\$342,585	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,043	\$6,043	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,670	\$26,670	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,385	\$49,385	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$471,411	\$471,411	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$6,486	\$6,486
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$850	\$850
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$350	\$350
532721	LODGING - IN STATE	\$4,600	\$4,600
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
Total 532XXX		\$20,686	\$20,686

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$740	\$740
533310	GASOLINE	\$13,896	\$13,896
533320	DIESEL FUEL	\$5,044	\$5,044
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800
533340	TIRES & TUBES	\$1,500	\$1,500
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$22,980	\$22,980

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,000	\$2,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1570**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534541	AUTOS, TRUCKS, & BUSES	\$43,000	\$43,000
Total 534XXX		\$46,000	\$46,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$561,227	\$561,227

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRFR FROM HIGHWAY FUND	\$561,227	\$561,227
Total 438XXX		\$561,227	\$561,227
Total Receipts		\$561,227	\$561,227

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$987,708	\$987,708	0.000	0.000
531412	OT PAY - RECEIPTS	\$17	\$17	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$166	\$166	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,823	\$26,823	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$77,213	\$77,213	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$134,682	\$134,682	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$119,416	\$119,416	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,697	\$4,697	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,000	\$4,000	0.000	0.000
Total 531XXX		\$1,354,722	\$1,354,722	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1575**

Requirements

Account Code	Account Title	Amount	Amount
532185	WASTE REM/RECY SER AGREEM	\$600	\$600
532188	LAWNS & GROUNDS SER AGREE	\$3,000	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$1,034	\$1,034
532210	ENRG SER -ELECTRICAL	\$16,520	\$16,520
532220	ENRG SER -NAT.GAS/PROPANE	\$6,681	\$6,681
532230	ENRG SER -WATER & SEWER	\$2,417	\$2,417
532310	REPAIRS-BUILDINGS	\$5,600	\$5,600
532331	REPAIRS-MOTOR VEHICLES	\$13,161	\$13,161
532333	REPAIRS-OTHER EQUIPMENT	\$12,514	\$12,514
532430	MAINT AGREEMENT-EQUIP	\$14,578	\$14,578
532441	MAINT AGRMT-OTHER SOFTWRE	\$400	\$400
532490	MAINT AGREEMENT-OTHER	\$979	\$979
532712	TRANS AIR-OUT STATE,IN US	\$900	\$900
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,300	\$1,300
532724	MEALS - IN STATE	\$2,500	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532811	TELEPHONE SERVICE	\$2,059	\$2,059
532812	TELECOMMUN DATA CHRG	\$3,400	\$3,400
Total 532XXX		\$94,343	\$94,343

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533310	GASOLINE	\$6,955	\$6,955
533320	DIESEL FUEL	\$22,269	\$22,269
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800
533340	TIRES & TUBES	\$2,500	\$2,500
533710	SCIENTIFIC SUPPLIES	\$23,002	\$23,002
533900	OTHER MATERIALS & SUPP	\$8,266	\$8,266
Total 533XXX		\$65,792	\$65,792



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1575**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534523	EQUIP-SCIENTIFIC/MEDICAL	\$206,695	\$206,695
534539	OTHER EQUIPMENT	\$17,850	\$17,850
534541	AUTOS, TRUCKS, & BUSES	\$30,000	\$30,000
Total 534XXX		\$255,045	\$255,045

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$13,000	\$13,000
Total 535XXX		\$13,000	\$13,000
Total Requirements		\$1,782,902	\$1,782,902

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	TRFR FROM HIGHWAY FUND	\$1,782,902	\$1,782,902		
Total 438XXX		\$1,782,902	\$1,782,902		
Total Receipts		\$1,782,902	\$1,782,902		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1580

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$596,811	\$596,811	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,329	\$6,329	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,163	\$46,163	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$87,223	\$87,223	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$98,911	\$98,911	0.000	0.000
Total 531XXX		\$835,437	\$835,437	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$19,000	\$19,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$12,000	\$12,000
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532721	LODGING - IN STATE	\$4,000	\$4,000
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$6,536	\$6,536
532725	MEALS-OUT OF STATE,IN US	\$150	\$150
Total 532XXX		\$43,536	\$43,536

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533310	GASOLINE	\$45,000	\$45,000
533320	DIESEL FUEL	\$6,090	\$6,090
533330	OIL, LUBRICANTS, FLUIDS	\$920	\$920
533340	TIRES & TUBES	\$3,172	\$3,172
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$58,182	\$58,182

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,500	\$3,500
534539	OTHER EQUIPMENT	\$1,200	\$1,200
534541	AUTOS, TRUCKS, & BUSES	\$69,000	\$69,000
Total 534XXX		\$73,700	\$73,700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$200	\$200
Total 535XXX		\$200	\$200

Total Requirements

\$1,011,055	\$1,011,055
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Receipts



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**100-Department of Agriculture and Consumer Services
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	TRFR FROM HIGHWAY FUND	\$921,055	\$921,055		
438109	TRANSFER FR D-EHNR	\$90,000	\$90,000		
Total 438XXX		\$1,011,055	\$1,011,055		
Total Receipts		\$1,011,055	\$1,011,055		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1581

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$154,114	\$154,114	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,593	\$4,593	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,789	\$11,789	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,932	\$21,932	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$213,196	\$213,196	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532331	REPAIRS-MOTOR VEHICLES	\$4,000	\$4,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$482	\$482
532714	TRANSP-GRND - IN STATE	\$3,300	\$3,300
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$300	\$300
532722	LODGING-OUT STATE, IN US	\$999	\$999
532724	MEALS - IN STATE	\$250	\$250
532725	MEALS-OUT OF STATE,IN US	\$979	\$979
Total 532XXX		\$11,860	\$11,860

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1581**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$4,507	\$4,507
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$750
533340	TIRES & TUBES	\$510	\$510
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$8,267	\$8,267

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$2,000	\$2,000
Total 534XXX		\$5,000	\$5,000

Total Requirements

Net Appropriation/Total FTE Count

\$238,323	\$238,323	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	(0.200)	(0.200)
531212	SPA-REG SALARIES-RECPT	\$1,093,346	\$1,093,346	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,000	\$10,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,259	\$24,259	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$87,402	\$87,402	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$155,591	\$155,591	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$1,505,590	\$1,505,590	(0.200)	(0.200)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$810	\$810
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$300
532170	ADMIN SERVICES	\$2,000	\$2,000
532184	JANITORIAL SER AGREEMENT	\$9,600	\$9,600



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532187	PEST CONTROL AGREEMENT	\$900	\$900
532331	REPAIRS-MOTOR VEHICLES	\$14,950	\$14,950
532332	REPAIRS-OTH COMPUTER EQP	\$400	\$400
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$3,000
532337	REPAIRS-PC/PRINTER	\$110	\$110
532430	MAINT AGREEMENT-EQUIP	\$3,800	\$3,800
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,575	\$1,575
532490	MAINT AGREEMENT-OTHER	\$730	\$730
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600
532524	RENT/LEASE-GEN OFF EQUIP	\$4,856	\$4,856
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$6,850	\$6,850
532713	TRANSP AIR-OUT OF COUNTRY	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$13,500	\$13,500
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$15,780	\$15,780
532722	LODGING-OUT STATE, IN US	\$7,518	\$7,518
532723	LODGING-OUT OF COUNTRY	\$1,000	\$1,000
532724	MEALS - IN STATE	\$10,650	\$10,650
532725	MEALS-OUT OF STATE,IN US	\$5,700	\$5,700
532731	BD/NON-EMPLOYEE TRANSP	\$1,185	\$1,185
532732	BD/NON-EMPLOYEE SUBSIS	\$1,120	\$1,120
532811	TELEPHONE SERVICE	\$12,698	\$12,698
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532815	EMAIL AND CALENDARING	\$4,800	\$4,800
532817	INTERNET SERV PROV CHARGE	\$4,600	\$4,600
532821	COMPUTER/DATA PROCESS SVC	\$2,500	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$41,100	\$41,100



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$5,435	\$5,435
532860	ADVERTISING	\$500	\$500
532912	MOTOR VEHICLE INSURANCE	\$8,000	\$8,000
532913	LIABILITY INSURANCE	\$317	\$317
532919	OTHER INSURANCE	\$800	\$800
532920	BONDING	\$46	\$46
532930	REGISTRATION FEES	\$1,000	\$1,000
532941	EMP EDUCATION ASSIST PROG	\$250	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$1,024	\$1,024
Total 532XXX		\$204,204	\$204,204

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000
533120	DATA PROCESSING SUPPLIES	\$2,773	\$2,773
533130	PHOTOGRAPHIC SUPPLIES	\$600	\$600
533150	SECURITY & SAFETY SUPP	\$660	\$660
533310	GASOLINE	\$49,600	\$49,600
533320	DIESEL FUEL	\$2,088	\$2,088
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000
533340	TIRES & TUBES	\$3,500	\$3,500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533510	CLOTHING & UNIFORMS	\$1,300	\$1,300
533720	EDUCATIONAL SUPPLIES	\$3,612	\$3,612
533900	OTHER MATERIALS & SUPP	\$19,000	\$19,000
Total 533XXX		\$96,133	\$96,133

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,500	\$2,500
534534	PC/PRINTER EQUIPMENT	\$4,900	\$4,900
534539	OTHER EQUIPMENT	\$6,950	\$6,950
534541	AUTOS, TRUCKS, & BUSES	\$92,048	\$92,048



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$300	\$300
Total 534XXX		\$106,698	\$106,698

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,250	\$3,250
535900	OTHER EXPENSES	\$14,607	\$14,607
Total 535XXX		\$18,857	\$18,857
Total Requirements		\$1,931,482	\$1,931,482

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$1,826,133	\$1,826,133
435400	INSPECTION/EXAM FEES	\$39,576	\$39,576
Total 435XXX		\$1,865,709	\$1,865,709
Total Receipts		\$1,865,709	\$1,865,709

Net Appropriation/Total FTE Count	\$65,773	\$65,773	(0.200)	(0.200)
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$124,832	\$124,832	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$352,157	\$352,157	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,763	\$4,763	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,438	\$1,438	0.000	0.000
531411	OT PAY - APPROPRIATED	\$15	\$15	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$60	\$60	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,723	\$9,723	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,464	\$13,464	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,667	\$27,667	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,870	\$17,870	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$50,113	\$50,113	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,538	\$14,538	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,055	\$1,055	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$654,539	\$654,539	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,935	\$1,935
532919	OTHER INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$3,035	\$3,035

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total 533XXX		\$12,000	\$12,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$675	\$675
535890	OTHER ADMIN EXPENSE	\$200	\$200
535900	OTHER EXPENSES	\$3,000	\$3,000
Total 535XXX		\$3,875	\$3,875
Total Requirements		\$673,449	\$673,449

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
Total 434XXX		\$2,000	\$2,000

435XXX-FEES,LICENSES & FINES

	2013-2014	2014-2015



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Receipts

Account Code	Account Title	Amount	Amount		
435100	BSNS LICENSE FEES	\$348,470	\$348,470		
435400	INSPECTION/EXAM FEES	\$154,783	\$154,783		
Total 435XXX		\$503,253	\$503,253		
Total Receipts		\$505,253	\$505,253		
Net Appropriation/Total FTE Count		\$168,196	\$168,196	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$17,367	\$17,367	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,100	\$4,100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$772	\$772	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,702	\$1,702	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,471	\$2,471	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$31,604	\$31,604	0.000	0.000
Total Requirements		\$31,604	\$31,604	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538841	PESTICIDE CERT	\$31,604	\$31,604		
Total 538XXX		\$31,604	\$31,604		
Total Receipts		\$31,604	\$31,604		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$109,156	\$109,156	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,100	\$4,100	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,663	\$8,663	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,533	\$15,533	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$153,028	\$153,028	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$14,500	\$14,500
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532814	CELLULAR PHONE SERVICES	\$6,555	\$6,555
532821	COMPUTER/DATA PROCESS SVC	\$728	\$728
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$115	\$115
Total 532XXX		\$26,904	\$26,904

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$387	\$387
533720	EDUCATIONAL SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$587	\$587

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537132	RES-FEDERAL FUNDS	\$63,500	\$63,500	0.000	0.000
Total 537XXX		\$63,500	\$63,500	0.000	0.000
Total Requirements		\$244,019	\$244,019	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538840	PESTICIDE ENFORCEMENT	\$244,013	\$244,013		
538843	PESTICIDES SPEC PROG	\$6	\$6		
Total 538XXX		\$244,019	\$244,019		
Total Receipts		\$244,019	\$244,019		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$98,026	\$98,026	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,100	\$4,100	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,678	\$7,678	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,950	\$13,950	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$139,330	\$139,330	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000
532721	LODGING - IN STATE	\$250	\$250
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$3,644	\$3,644
532913	LIABILITY INSURANCE	\$100	\$100
Total 532XXX		\$12,894	\$12,894
Total Requirements		\$152,224	\$152,224

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538843	PESTICIDES SPEC PROG	\$152,224	\$152,224
Total 538XXX		\$152,224	\$152,224
Total Receipts		\$152,224	\$152,224



**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1642**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1643

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$26,474	\$26,474	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,100	\$4,100	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,339	\$2,339	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,768	\$3,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$41,873	\$41,873	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$300	\$300

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$200	\$200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
Total 535XXX		\$250	\$250
Total Requirements		\$42,623	\$42,623

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435300	CERTIFICATION FEES	\$42,623	\$42,623
Total 435XXX		\$42,623	\$42,623
Total Receipts		\$42,623	\$42,623



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1643**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1644

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$150,000	\$150,000
532331	REPAIRS-MOTOR VEHICLES	\$6,116	\$6,116
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$800	\$800
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$250	\$250
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532721	LODGING - IN STATE	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$359	\$359
532725	MEALS-OUT OF STATE,IN US	\$180	\$180
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532912	MOTOR VEHICLE INSURANCE	\$1,790	\$1,790
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$166,195	\$166,195

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533310	GASOLINE	\$146	\$146
533320	DIESEL FUEL	\$3,800	\$3,800
533330	OIL, LUBRICANTS, FLUIDS	\$350	\$350
533350	MOTOR VEH REPLCEMNT PARTS	\$245	\$245
533900	OTHER MATERIALS & SUPP	\$780	\$780
Total 533XXX		\$6,321	\$6,321

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1644**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000
Total Requirements		\$173,516	\$173,516

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435100	BSNS LICENSE FEES	\$173,516	\$173,516		
Total 435XXX		\$173,516	\$173,516		
Total Receipts		\$173,516	\$173,516		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1645

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$349,050	\$349,050	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,100	\$4,100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,213	\$6,213	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,491	\$27,491	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,670	\$49,670	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$478,060	\$478,060	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$300	\$300

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$100	\$100



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$200	\$200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
Total 535XXX		\$250	\$250

Total Requirements

\$478,810	\$478,810
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$478,810	\$478,810
Total 435XXX		\$478,810	\$478,810

Total Receipts

\$478,810	\$478,810
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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1646

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$200	\$200
532817	INTERNET SERV PROV CHARGE	\$3,200	\$3,200
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532860	ADVERTISING	\$400	\$400
532913	LIABILITY INSURANCE	\$100	\$100
Total 532XXX		\$9,900	\$9,900

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1646**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$3,300	\$3,300

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$900	\$900
534539	OTHER EQUIPMENT	\$4,000	\$4,000
Total 534XXX		\$5,400	\$5,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
535900	OTHER EXPENSES	\$4,607	\$4,607
Total 535XXX		\$4,857	\$4,857
Total Requirements		\$23,457	\$23,457

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538885	USDA RECORD KEEPING GRANT	\$23,457	\$23,457		
Total 538XXX		\$23,457	\$23,457		
Total Receipts		\$23,457	\$23,457		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1655

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$65,012	\$65,012	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,973	\$4,973	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,276	\$9,276	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$89,645	\$89,645	0.000	0.000
Total Requirements		\$89,645	\$89,645	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538840	PESTICIDE ENFORCEMENT	\$89,645	\$89,645		
Total 538XXX		\$89,645	\$89,645		
Total Receipts		\$89,645	\$89,645		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1710

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,499,929	\$2,499,929	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$53,891	\$53,891	0.000	0.000
531411	OT PAY - APPROPRIATED	\$796	\$796	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,554	\$48,554	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$200,679	\$200,679	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$355,763	\$355,763	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$295,944	\$295,944	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,832	\$3,832	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$3,844	\$3,844	0.000	0.000
531641	INMATE LABOR	\$100	\$100	0.000	0.000
Total 531XXX		\$3,463,332	\$3,463,332	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$25	\$25
532183	LABORATORY SER AGREEMENT	\$2,025	\$2,025
532184	JANITORIAL SER AGREEMENT	\$15,536	\$15,536
532185	WASTE REM/RECY SER AGREEM	\$12,600	\$12,600



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532187	PEST CONTROL AGREEMENT	\$1,220	\$1,220
532188	LAWNS & GROUNDS SER AGREE	\$9,200	\$9,200
532199	MISC CONTRACTUAL SERVICES	\$4,232	\$4,232
532210	ENRG SER -ELECTRICAL	\$102,215	\$102,215
532220	ENRG SER -NAT.GAS/PROPANE	\$101,794	\$101,794
532230	ENRG SER -WATER & SEWER	\$14,734	\$14,734
532310	REPAIRS-BUILDINGS	\$13,104	\$13,104
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$2,500	\$2,500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$30,411	\$30,411
532337	REPAIRS-PC/PRINTER	\$300	\$300
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$33,700	\$33,700
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,125	\$1,125
532490	MAINT AGREEMENT-OTHER	\$31,847	\$31,847
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350
532711	TRANSP AIR - IN STATE	\$750	\$750
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$8,426	\$8,426
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$5,468	\$5,468
532722	LODGING-OUT STATE, IN US	\$1,800	\$1,800
532724	MEALS - IN STATE	\$7,388	\$7,388
532725	MEALS-OUT OF STATE,IN US	\$1,148	\$1,148
532811	TELEPHONE SERVICE	\$27,368	\$27,368
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500
532815	EMAIL AND CALENDARING	\$2,100	\$2,100
532821	COMPUTER/DATA PROCESS SVC	\$1,226	\$1,226
532840	POSTAGE, FREIGHT & DELIV	\$31,911	\$31,911
532850	PRINT,BIND,DUPLICATE	\$2,600	\$2,600



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Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532911	PROPERTY-INSURANCE	\$4,856	\$4,856
532912	MOTOR VEHICLE INSURANCE	\$4,770	\$4,770
532913	LIABILITY INSURANCE	\$166	\$166
532919	OTHER INSURANCE	\$425	\$425
532920	BONDING	\$30	\$30
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$455	\$455
Total 532XXX		\$485,305	\$485,305

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,919	\$12,919
533120	DATA PROCESSING SUPPLIES	\$1,600	\$1,600
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$1,850	\$1,850
533190	OTHER ADMIN SUPPLIES	\$75	\$75
533210	JANITORIAL SUPPLIES	\$1,575	\$1,575
533240	CARPENTRY & HARDWARE SUPP	\$1,050	\$1,050
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$2,350	\$2,350
533310	GASOLINE	\$27,734	\$27,734
533320	DIESEL FUEL	\$41	\$41
533330	OIL, LUBRICANTS, FLUIDS	\$3,400	\$3,400
533340	TIRES & TUBES	\$1,725	\$1,725
533350	MOTOR VEH REPLCEMNT PARTS	\$2,148	\$2,148
533510	CLOTHING & UNIFORMS	\$900	\$900
533710	SCIENTIFIC SUPPLIES	\$214,077	\$214,077
533720	EDUCATIONAL SUPPLIES	\$425	\$425
533900	OTHER MATERIALS & SUPP	\$3,215	\$3,215
Total 533XXX		\$275,684	\$275,684

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1710**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$170,409	\$170,409
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534541	AUTOS, TRUCKS, & BUSES	\$18,800	\$18,800
534630	LBRRY&LRNING RESRCE COLL	\$1,728	\$1,728
Total 534XXX		\$195,937	\$195,937

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,850	\$2,850
535241	UNEMP COMP PAYMENTS	\$363	\$363
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,225	\$2,225
535840	SERVICE & OTHER AWARDS	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$1,200	\$1,200
535900	OTHER EXPENSES	\$684	\$684
535950	PETTY/IMPREST CASH	\$100	\$100
Total 535XXX		\$7,622	\$7,622
Total Requirements		\$4,427,880	\$4,427,880

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
Total 434XXX		\$2,000	\$2,000

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$455,987	\$455,987
435500	LATE PAYMENT FEE	\$776,983	\$776,983
Total 435XXX		\$1,232,970	\$1,232,970

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100
Total 437XXX		\$100	\$100



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1710**

Receipts

Total Receipts	\$1,235,070	\$1,235,070		
Net Appropriation/Total FTE Count	\$3,192,810	\$3,192,810	0.000	0.000

1800

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$439,264	\$439,264	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$68,874	\$68,874	0.000	0.000
531411	OT PAY - APPROPRIATED	\$10,418	\$10,418	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,830	\$2,830	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,203	\$40,203	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,271	\$5,271	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,048	\$63,048	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,824	\$9,824	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$73,356	\$73,356	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$139	\$139	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$666	\$666	0.000	0.000
Total 531XXX		\$724,277	\$724,277	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$6,686	\$6,686
532199	MISC CONTRACTUAL SERVICES	\$1,811	\$1,811
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$625	\$625
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,100	\$1,100
532490	MAINT AGREEMENT-OTHER	\$1,435	\$1,435
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$2,225	\$2,225
532714	TRANSP-GRND - IN STATE	\$4,196	\$4,196
532811	TELEPHONE SERVICE	\$7,550	\$7,550



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1800**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$5,076	\$5,076
532815	EMAIL AND CALENDARING	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$24,000	\$24,000
532850	PRINT,BIND,DUPLICATE	\$16,150	\$16,150
532860	ADVERTISING	\$7,280	\$7,280
532911	PROPERTY-INSURANCE	\$1,690	\$1,690
532913	LIABILITY INSURANCE	\$55	\$55
532919	OTHER INSURANCE	\$1,120	\$1,120
532920	BONDING	\$10	\$10
532930	REGISTRATION FEES	\$375	\$375
Total 532XXX		\$85,384	\$85,384

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$74,949	\$74,949
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533130	PHOTOGRAPHIC SUPPLIES	\$9,650	\$9,650
533150	SECURITY & SAFETY SUPP	\$5,959	\$5,959
533190	OTHER ADMIN SUPPLIES	\$38,024	\$38,024
533290	OTHER FACILITY & HARDWARE	\$1,300	\$1,300
533900	OTHER MATERIALS & SUPP	\$975	\$975
Total 533XXX		\$131,357	\$131,357

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,500	\$5,500
534539	OTHER EQUIPMENT	\$24,250	\$24,250
Total 534XXX		\$29,750	\$29,750

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,163	\$1,163
535840	SERVICE & OTHER AWARDS	\$125	\$125
535890	OTHER ADMIN EXPENSE	\$50	\$50



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1800**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$1,338	\$1,338

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536921	USDA-NASS	\$64,320	\$64,320
Total 536XXX		\$64,320	\$64,320

Total Requirements

\$1,036,426	\$1,036,426
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538341	PRINTING SUPPLIES	\$161,477	\$161,477
538805	FEDERAL REIMB EQUIP	\$20,963	\$20,963
Total 538XXX		\$182,440	\$182,440

Total Receipts

\$182,440	\$182,440
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Net Appropriation/Total FTE Count

\$853,986	\$853,986	0.000	0.000
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1802

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,534	\$91,534	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$177,338	\$177,338	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,656	\$4,656	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,102	\$7,102	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,622	\$13,622	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,025	\$13,025	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,042	\$29,042	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$362,279	\$362,279	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$8,000	\$8,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1802**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$24	\$24
Total 532XXX		\$8,024	\$8,024

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$10,217	\$10,217
Total 534XXX		\$10,217	\$10,217
Total Requirements		\$380,520	\$380,520

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538805	FEDERAL REIMB EQUIP	\$272,026	\$272,026		
Total 538XXX		\$272,026	\$272,026		
Total Receipts		\$272,026	\$272,026		
Net Appropriation/Total FTE Count		\$108,494	\$108,494	0.000	0.000

1805

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$50,000	\$50,000
Total 532XXX		\$50,000	\$50,000
Total Requirements		\$50,000	\$50,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538805	FEDERAL REIMB EQUIP	\$50,000	\$50,000		
Total 538XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1810

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1810**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,046,327	\$1,046,327	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$79,900	\$79,900	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,320	\$7,320	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,094	\$16,094	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$87,605	\$87,605	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,112	\$6,112	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$154,185	\$154,185	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,286	\$7,286	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$80,476	\$80,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$1,495,689	\$1,495,689	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$9,500	\$9,500
532199	MISC CONTRACTUAL SERVICES	\$9,463	\$9,463
532811	TELEPHONE SERVICE	\$5,550	\$5,550
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$13,462	\$13,462
532815	EMAIL AND CALENDARING	\$10,500	\$10,500
532821	COMPUTER/DATA PROCESS SVC	\$42,383	\$42,383
532913	LIABILITY INSURANCE	\$65	\$65
532920	BONDING	\$10	\$10
532930	REGISTRATION FEES	\$375	\$375
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$6,000
Total 532XXX		\$98,308	\$98,308

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$480	\$480
Total 533XXX		\$1,480	\$1,480

534XXX-PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1810**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$154,619	\$154,619
Total 534XXX		\$154,619	\$154,619

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

\$1,750,196	\$1,750,196
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$25,375	\$25,375
435500	LATE PAYMENT FEE	\$142,721	\$142,721
Total 435XXX		\$168,096	\$168,096

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438125	TRANSFER FROM CODE 63703	\$20,408	\$20,408
438126	TRANSFER FROM COOPS	\$21,657	\$21,657
438128	TRANS FR CODE 53750	\$29,030	\$29,030
438133	FRMRS MKT RAL INDIR COST	\$2,000	\$2,000
438144	TRANSFER FROM FUND 1160	\$22,809	\$22,809
438191	TRNSF-INDIRECT RESERVE	\$30,427	\$30,427
Total 438XXX		\$126,331	\$126,331

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538805	FEDERAL REIMB EQUIP	\$3,107	\$3,107
Total 538XXX		\$3,107	\$3,107

Total Receipts

\$297,534	\$297,534
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Net Appropriation/Total FTE Count

\$1,452,662	\$1,452,662	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1940**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$307,958	\$307,958	0.000	0.000
531411	OT PAY - APPROPRIATED	\$86	\$86	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,061	\$7,061	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,656	\$23,656	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,824	\$43,824	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$418,929	\$418,929	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$453	\$453
532333	REPAIRS-OTHER EQUIPMENT	\$2,347	\$2,347
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$25	\$25
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$600	\$600
532812	TELECOMMUN DATA CHRG	\$675	\$675
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532919	OTHER INSURANCE	\$50	\$50
532920	BONDING	\$15	\$15
532930	REGISTRATION FEES	\$50	\$50
532942	OTHER EMP EDUCATIONAL EXP	\$50	\$50
Total 532XXX		\$6,865	\$6,865

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,647	\$2,647
533150	SECURITY & SAFETY SUPP	\$105	\$105
533250	AGRICULTURL/ANIMAL SUPPLY	\$185	\$185



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

1940

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$100	\$100
533710	SCIENTIFIC SUPPLIES	\$26,171	\$26,171
533900	OTHER MATERIALS & SUPP	\$7,235	\$7,235
Total 533XXX		\$36,443	\$36,443

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$105,095	\$105,095
Total 534XXX		\$105,095	\$105,095

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$50	\$50		
535241	UNEMP COMP PAYMENTS	\$17	\$17		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$297	\$297		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535900	OTHER EXPENSES	\$144	\$144		
Total 535XXX		\$708	\$708		
Total Requirements		\$568,040	\$568,040		
Net Appropriation/Total FTE Count		\$568,040	\$568,040	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$277,861	\$277,861	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$338,161	\$338,161	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$14	\$14	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,885	\$15,885	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,125	\$25,125	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,870	\$25,870	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,540	\$39,540	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$48,126	\$48,126	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1960**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,771	\$1,771	0.000	0.000
Total 531XXX		\$850,233	\$850,233	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,585	\$1,585
532220	ENRG SER -NAT.GAS/PROPANE	\$259	\$259
532333	REPAIRS-OTHER EQUIPMENT	\$5,707	\$5,707
532430	MAINT AGREEMENT-EQUIP	\$850	\$850
532490	MAINT AGREEMENT-OTHER	\$17,831	\$17,831
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400
532590	RENT/LEASE OTHER PROPERTY	\$600	\$600
532712	TRANS AIR-OUT STATE,IN US	\$1,600	\$1,600
532714	TRANSP-GRND - IN STATE	\$34,001	\$34,001
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$3,400	\$3,400
532722	LODGING-OUT STATE, IN US	\$2,585	\$2,585
532724	MEALS - IN STATE	\$3,379	\$3,379
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$3,078	\$3,078
532821	COMPUTER/DATA PROCESS SVC	\$3,356	\$3,356
532840	POSTAGE, FREIGHT & DELIV	\$6,506	\$6,506
532850	PRINT,BIND,DUPLICATE	\$3,150	\$3,150
532911	PROPERTY-INSURANCE	\$55	\$55
532913	LIABILITY INSURANCE	\$68	\$68
532920	BONDING	\$15	\$15
Total 532XXX		\$89,625	\$89,625

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$75	\$75



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1960**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533250	AGRICULTURL/ANIMAL SUPPLY	\$600	\$600
533510	CLOTHING & UNIFORMS	\$125	\$125
533710	SCIENTIFIC SUPPLIES	\$86,941	\$86,941
533900	OTHER MATERIALS & SUPP	\$5,523	\$5,523
Total 533XXX		\$93,664	\$93,664

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$782	\$782
534539	OTHER EQUIPMENT	\$1,650	\$1,650
Total 534XXX		\$2,432	\$2,432

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,109	\$2,109
535840	SERVICE & OTHER AWARDS	\$125	\$125
535900	OTHER EXPENSES	\$2,453	\$2,453
Total 535XXX		\$4,687	\$4,687

Total Requirements

\$1,040,641	\$1,040,641
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Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$185,217	\$185,217
435400	INSPECTION/EXAM FEES	\$42,950	\$42,950
435500	LATE PAYMENT FEE	\$411,290	\$411,290
Total 435XXX		\$639,457	\$639,457

Total Receipts

\$639,457	\$639,457
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Net Appropriation/Total FTE Count

\$401,184	\$401,184	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1961**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$147,217	\$147,217	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$11,317	\$11,317	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,602	\$20,602	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$199,904	\$199,904	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$250	\$250
532913	LIABILITY INSURANCE	\$32	\$32
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$325	\$325
532942	OTHER EMP EDUCATIONAL EXP	\$140	\$140
Total 532XXX		\$752	\$752

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,528	\$4,528
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000
Total 533XXX		\$7,528	\$7,528

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$42	\$42		
Total 535XXX		\$42	\$42		
Total Requirements		\$208,226	\$208,226		
Net Appropriation/Total FTE Count		\$208,226	\$208,226	(1.000)	(1.000)

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$108,548	\$108,548	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,304	\$8,304	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1962**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$15,448	\$15,448	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$147,876	\$147,876	0.000	0.000
Total Requirements		\$147,876	\$147,876	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538850	FOOD & DRUG-DHEW	\$147,876	\$147,876		
Total 538XXX		\$147,876	\$147,876		
Total Receipts		\$147,876	\$147,876		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$25,253	\$25,253	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,932	\$1,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,594	\$3,594	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$35,971	\$35,971	1.000	1.000
Total Requirements		\$35,971	\$35,971	1.000	1.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538850	FOOD & DRUG-DHEW	\$35,971	\$35,971		
Total 538XXX		\$35,971	\$35,971		
Total Receipts		\$35,971	\$35,971		
Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000

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Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1S35**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$21,970	\$21,970	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,682	\$1,682	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,126	\$3,126	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$29,374	\$29,374	0.000	0.000
Total Requirements		\$29,374	\$29,374	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538857	ARRA NC REGIONAL LONGLEAF	\$29,374	\$29,374		
Total 538XXX		\$29,374	\$29,374		
Total Receipts		\$29,374	\$29,374		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,637,568	\$1,637,568	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,000	\$2,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,554	\$6,554	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$125,928	\$125,928	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$233,026	\$233,026	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$197,296	\$197,296	0.000	0.000
Total 531XXX		\$2,202,372	\$2,202,372	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,200	\$2,200
532133	EMPLYEE/EMPLYMENT PHYSICA	\$253	\$253
532170	ADMIN SERVICES	\$855	\$855
532182	LAUNDRY SER AGREEMENT	\$3,750	\$3,750
532199	MISC CONTRACTUAL SERVICES	\$30,000	\$30,000
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

2010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$411	\$411
532333	REPAIRS-OTHER EQUIPMENT	\$6,000	\$6,000
532390	REPAIRS-OTHER	\$2,286	\$2,286
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,610	\$2,610
532490	MAINT AGREEMENT-OTHER	\$171	\$171
532712	TRANS AIR-OUT STATE,IN US	\$1,650	\$1,650
532714	TRANSP-GRND - IN STATE	\$129,268	\$129,268
532715	TRANS GRND-OUT STA,IN US	\$342	\$342
532721	LODGING - IN STATE	\$10,000	\$10,000
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$9,994	\$9,994
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$24,000	\$24,000
532812	TELECOMMUN DATA CHRG	\$1,875	\$1,875
532814	CELLULAR PHONE SERVICES	\$1,298	\$1,298
532815	EMAIL AND CALENDARING	\$100	\$100
532817	INTERNET SERV PROV CHARGE	\$3,777	\$3,777
532821	COMPUTER/DATA PROCESS SVC	\$293	\$293
532840	POSTAGE, FREIGHT & DELIV	\$10,350	\$10,350
532912	MOTOR VEHICLE INSURANCE	\$248	\$248
532913	LIABILITY INSURANCE	\$1,415	\$1,415
532919	OTHER INSURANCE	\$341	\$341
532920	BONDING	\$13	\$13
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$189	\$189
Total 532XXX		\$255,189	\$255,189

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533120	DATA PROCESSING SUPPLIES	\$339	\$339



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

2010

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$211	\$211
533150	SECURITY & SAFETY SUPP	\$29	\$29
533190	OTHER ADMIN SUPPLIES	\$6	\$6
533210	JANITORIAL SUPPLIES	\$885	\$885
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,500	\$3,500
533290	OTHER FACILITY & HARDWARE	\$209	\$209
533310	GASOLINE	\$399	\$399
533510	CLOTHING & UNIFORMS	\$2,790	\$2,790
533710	SCIENTIFIC SUPPLIES	\$80,569	\$80,569
533720	EDUCATIONAL SUPPLIES	\$209	\$209
533900	OTHER MATERIALS & SUPP	\$600	\$600
Total 533XXX		\$93,746	\$93,746

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,222	\$2,222
534523	EQUIP-SCIENTIFIC/MEDICAL	\$12,439	\$12,439
534527	EQUIP-AGRICULTURAL	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$3,450	\$3,450
534539	OTHER EQUIPMENT	\$2,436	\$2,436
Total 534XXX		\$22,547	\$22,547

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535840	SERVICE & OTHER AWARDS	\$57	\$57
Total 535XXX		\$657	\$657

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	BANG'S DISEASE	\$1,000	\$1,000	0.000	0.000
537102	TB AND GLANDERS	\$350	\$350	0.000	0.000
Total 537XXX		\$1,350	\$1,350	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

2010

Requirements

Total Requirements	\$2,575,861	\$2,575,861	0.000	0.000
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SAL-COMMODITY-PRODUCE	\$3,500	\$3,500		
Total 434XXX		\$3,500	\$3,500		
Total Receipts		\$3,500	\$3,500		
Net Appropriation/Total FTE Count		\$2,572,361	\$2,572,361	0.000	0.000

2011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$184,728	\$184,728	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,000	\$2,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,400	\$3,400	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,000	\$2,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,708	\$35,708	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,394	\$17,394	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,796	\$25,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$10,989	\$10,989	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$9,422	\$9,422	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$150	\$150	0.000	0.000
Total 531XXX		\$307,163	\$307,163	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,600	\$1,600
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$27	\$27
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532490	MAINT AGREEMENT-OTHER	\$18	\$18
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$6,057	\$6,057
532715	TRANS GRND-OUT STA,IN US	\$207	\$207



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

2011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$1,380	\$1,380
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100
532732	BD/NON-EMPLOYEE SUBSIS	\$150	\$150
532811	TELEPHONE SERVICE	\$2,940	\$2,940
532814	CELLULAR PHONE SERVICES	\$1,103	\$1,103
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$31	\$31
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$149	\$149
532919	OTHER INSURANCE	\$36	\$36
532920	BONDING	\$1	\$1
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$22,599	\$22,599

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,056	\$5,056
533310	GASOLINE	\$41	\$41
533510	CLOTHING & UNIFORMS	\$83	\$83
533710	SCIENTIFIC SUPPLIES	\$8,781	\$8,781
533720	EDUCATIONAL SUPPLIES	\$22	\$22
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$14,083	\$14,083

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$778	\$778
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,500	\$2,500
534534	PC/PRINTER EQUIPMENT	\$550	\$550
Total 534XXX		\$3,828	\$3,828



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

2011

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$122	\$122		
Total 535XXX		\$122	\$122		
Total Requirements		\$347,795	\$347,795		
Net Appropriation/Total FTE Count		\$347,795	\$347,795	0.000	0.000

2012

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$388,718	\$388,718	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,060	\$6,060	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,463	\$29,463	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,100	\$61,100	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$542,453	\$542,453	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53
532182	LAUNDRY SER AGREEMENT	\$1,460	\$1,460
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$129	\$129
532333	REPAIRS-OTHER EQUIPMENT	\$1,398	\$1,398
532390	REPAIRS-OTHER	\$1,500	\$1,500
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000
532490	MAINT AGREEMENT-OTHER	\$36	\$36
532513	RENT/LEASE-OTH FACILITIES	\$52	\$52
532714	TRANSP-GRND - IN STATE	\$53,972	\$53,972
532715	TRANS GRND-OUT STA,IN US	\$114	\$114
532721	LODGING - IN STATE	\$3,700	\$3,700
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$6,000	\$6,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

2012

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$5,644	\$5,644
532814	CELLULAR PHONE SERVICES	\$1,858	\$1,858
532815	EMAIL AND CALENDARING	\$100	\$100
532817	INTERNET SERV PROV CHARGE	\$3,500	\$3,500
532821	COMPUTER/DATA PROCESS SVC	\$62	\$62
532840	POSTAGE, FREIGHT & DELIV	\$2,585	\$2,585
532912	MOTOR VEHICLE INSURANCE	\$47	\$47
532913	LIABILITY INSURANCE	\$297	\$297
532919	OTHER INSURANCE	\$72	\$72
532920	BONDING	\$3	\$3
532930	REGISTRATION FEES	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$236	\$236
Total 532XXX		\$87,518	\$87,518

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,192	\$5,192
533120	DATA PROCESSING SUPPLIES	\$65	\$65
533130	PHOTOGRAPHIC SUPPLIES	\$66	\$66
533150	SECURITY & SAFETY SUPP	\$5	\$5
533210	JANITORIAL SUPPLIES	\$169	\$169
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$66	\$66
533310	GASOLINE	\$84	\$84
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500
533720	EDUCATIONAL SUPPLIES	\$44	\$44
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$12,391	\$12,391

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534527	EQUIP-AGRICULTURAL	\$1,330	\$1,330



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2012**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$1,964	\$1,964
Total 534XXX		\$8,294	\$8,294

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$213	\$213
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$18	\$18
Total 535XXX		\$331	\$331
Total Requirements		\$650,987	\$650,987

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435100	BSNS LICENSE FEES	\$33,515	\$33,515		
Total 435XXX		\$33,515	\$33,515		
Total Receipts		\$33,515	\$33,515		
Net Appropriation/Total FTE Count		\$617,472	\$617,472	0.000	0.000

2025

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$63,185	\$63,185	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,833	\$4,833	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,992	\$8,992	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$87,394	\$87,394	0.000	0.000
Total Requirements		\$87,394	\$87,394	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

2025

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538865	TRF 11302022	\$87,394	\$87,394		
Total 538XXX		\$87,394	\$87,394		
Total Receipts		\$87,394	\$87,394		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

2031

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,671,360	\$3,671,360	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$71,932	\$71,932	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,164	\$3,164	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$16,229	\$16,229	0.000	0.000
531411	OT PAY - APPROPRIATED	\$18,990	\$18,990	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,645	\$4,645	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$55,217	\$55,217	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,597	\$5,597	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$286,862	\$286,862	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,173	\$7,173	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$522,812	\$522,812	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,236	\$10,236	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$379,016	\$379,016	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$5,063,617	\$5,063,617	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$997	\$997
532182	LAUNDRY SER AGREEMENT	\$9,375	\$9,375
532183	LABORATORY SER AGREEMENT	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$71,852	\$71,852
532199	MISC CONTRACTUAL SERVICES	\$14,180	\$14,180
532210	ENRG SER -ELECTRICAL	\$278,777	\$278,777



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2031**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$121,754	\$121,754
532230	ENRG SER -WATER & SEWER	\$10,720	\$10,720
532310	REPAIRS-BUILDINGS	\$24,077	\$24,077
532320	REPAIRS-OTHER STRUCTURES	\$13,474	\$13,474
532331	REPAIRS-MOTOR VEHICLES	\$1,197	\$1,197
532332	REPAIRS-OTH COMPUTER EQP	\$1,422	\$1,422
532333	REPAIRS-OTHER EQUIPMENT	\$27,544	\$27,544
532390	REPAIRS-OTHER	\$2,300	\$2,300
532430	MAINT AGREEMENT-EQUIP	\$15,458	\$15,458
532441	MAINT AGRMT-OTHER SOFTWRE	\$14,582	\$14,582
532449	MAINT AGREE-SERVER SOFTWR	\$4,442	\$4,442
532490	MAINT AGREEMENT-OTHER	\$675	\$675
532513	RENT/LEASE-OTH FACILITIES	\$158	\$158
532523	RENT/LEASE-VOICE COMM EQU	\$310	\$310
532530	RENT/LEASE-OTHER DP EQP	\$33	\$33
532590	RENT/LEASE OTHER PROPERTY	\$1,311	\$1,311
532712	TRANS AIR-OUT STATE,IN US	\$4,250	\$4,250
532714	TRANSP-GRND - IN STATE	\$30,642	\$30,642
532715	TRANS GRND-OUT STA,IN US	\$2,187	\$2,187
532719	TRANS OTH-OUT OF COUNTRY	\$6	\$6
532721	LODGING - IN STATE	\$6,836	\$6,836
532722	LODGING-OUT STATE, IN US	\$14,405	\$14,405
532724	MEALS - IN STATE	\$2,620	\$2,620
532725	MEALS-OUT OF STATE,IN US	\$3,241	\$3,241
532811	TELEPHONE SERVICE	\$25,060	\$25,060
532812	TELECOMMUN DATA CHRQ	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,116	\$1,116
532815	EMAIL AND CALENDARING	\$2,930	\$2,930
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$1,160	\$1,160
532840	POSTAGE, FREIGHT & DELIV	\$45,804	\$45,804



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

2031

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$100	\$100
532912	MOTOR VEHICLE INSURANCE	\$883	\$883
532913	LIABILITY INSURANCE	\$5,584	\$5,584
532919	OTHER INSURANCE	\$1,347	\$1,347
532920	BONDING	\$53	\$53
532930	REGISTRATION FEES	\$399	\$399
532942	OTHER EMP EDUCATIONAL EXP	\$475	\$475
Total 532XXX		\$765,036	\$765,036

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,830	\$5,830
533120	DATA PROCESSING SUPPLIES	\$1,213	\$1,213
533130	PHOTOGRAPHIC SUPPLIES	\$833	\$833
533150	SECURITY & SAFETY SUPP	\$116	\$116
533190	OTHER ADMIN SUPPLIES	\$26	\$26
533210	JANITORIAL SUPPLIES	\$3,161	\$3,161
533230	LAUNDRY SUPPLIES	\$500	\$500
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,319	\$4,319
533290	OTHER FACILITY & HARDWARE	\$825	\$825
533310	GASOLINE	\$1,574	\$1,574
533320	DIESEL FUEL	\$50	\$50
533330	OIL, LUBRICANTS, FLUIDS	\$66	\$66
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50
533510	CLOTHING & UNIFORMS	\$287	\$287
533710	SCIENTIFIC SUPPLIES	\$673,120	\$673,120
533720	EDUCATIONAL SUPPLIES	\$825	\$825
533900	OTHER MATERIALS & SUPP	\$1,868	\$1,868
Total 533XXX		\$694,663	\$694,663

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$4,000	\$4,000



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2031**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$127,288	\$127,288
534527	EQUIP-AGRICULTURAL	\$2,300	\$2,300
534539	OTHER EQUIPMENT	\$8,700	\$8,700
Total 534XXX		\$142,288	\$142,288

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,228	\$1,228
535840	SERVICE & OTHER AWARDS	\$225	\$225
535900	OTHER EXPENSES	\$2,865	\$2,865
535950	PETTY/IMPREST CASH	\$650	\$650
Total 535XXX		\$4,968	\$4,968

Total Requirements **\$6,670,572** **\$6,670,572**

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$836,395	\$836,395
Total 434XXX		\$836,395	\$836,395

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$467,581	\$467,581
Total 435XXX		\$467,581	\$467,581

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$650	\$650
Total 437XXX		\$650	\$650

Total Receipts **\$1,304,626** **\$1,304,626**

Net Appropriation/Total FTE Count **\$5,365,946** **\$5,365,946** **0.000** **0.000**

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Requirements

531XXX-PERSONAL SERVICES

2013-2014 **2014-2015** **2013-2014** **2014-2015**



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2052**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$284,680	\$284,680	0.000	0.000
531411	OT PAY - APPROPRIATED	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,323	\$5,323	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,194	\$22,194	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,509	\$40,509	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$383,958	\$383,958	0.000	0.000
Total Requirements		\$383,958	\$383,958	0.000	0.000
Net Appropriation/Total FTE Count		\$383,958	\$383,958	0.000	0.000

2054

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$155,380	\$155,380	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$38,760	\$38,760	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,852	\$14,852	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,626	\$27,626	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$257,386	\$257,386	0.000	0.000
Total Requirements		\$257,386	\$257,386	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538838	USDA-CSREES-ROLLINS SAT	\$257,386	\$257,386		
Total 538XXX		\$257,386	\$257,386		
Total Receipts		\$257,386	\$257,386		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

2063

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$36,236	\$36,236	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2063**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,773	\$2,773	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,156	\$5,156	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$49,357	\$49,357	0.000	0.000
Total Requirements		\$49,357	\$49,357	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538821	TR TO 11302063	\$49,357	\$49,357		
Total 538XXX		\$49,357	\$49,357		
Total Receipts		\$49,357	\$49,357		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

210010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$27,586	\$27,586	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,110	\$2,110	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,926	\$3,926	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$38,814	\$38,814	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537132	RES-FEDERAL FUNDS	\$6,000	\$6,000	0.000	0.000
Total 537XXX		\$6,000	\$6,000	0.000	0.000
Total Requirements		\$44,814	\$44,814	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538807	ANIMAL HEALTH AGRT	\$44,814	\$44,814



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
210010**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$44,814	\$44,814		
Total Receipts		\$44,814	\$44,814		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

210012

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$35,239	\$35,239	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,101	\$7,101	0.000	0.000
Total 531XXX		\$42,340	\$42,340	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$135	\$135
532714	TRANSP-GRND - IN STATE	\$8,465	\$8,465
532724	MEALS - IN STATE	\$1,129	\$1,129
532814	CELLULAR PHONE SERVICES	\$360	\$360
532817	INTERNET SERV PROV CHARGE	\$405	\$405
532840	POSTAGE, FREIGHT & DELIV	\$90	\$90
Total 532XXX		\$10,584	\$10,584
Total Requirements		\$52,924	\$52,924

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538807	ANIMAL HEALTH AGRT	\$52,924	\$52,924		
Total 538XXX		\$52,924	\$52,924		
Total Receipts		\$52,924	\$52,924		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

2300

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2300**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$5,647,339	\$5,647,339	(1.000)	(1.000)
531212	SPA-REG SALARIES-RECPT	\$62,876	\$62,876	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$31,000	\$31,000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$213,518	\$213,518	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,606	\$3,606	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$9,690	\$9,690	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$15,198	\$15,198	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$107,325	\$107,325	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,355	\$3,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$445,080	\$445,080	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,439	\$7,439	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$803,958	\$803,958	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,386	\$13,386	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$824,022	\$824,022	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,698	\$6,698	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$10,000	\$10,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$8,957	\$8,957	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$12,794	\$12,794	0.000	0.000
531641	INMATE LABOR	\$800	\$800	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$200	\$200	0.000	0.000
Total 531XXX		\$8,227,241	\$8,227,241	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$360	\$360
532183	LABORATORY SER AGREEMENT	\$3,658	\$3,658
532184	JANITORIAL SER AGREEMENT	\$2,522	\$2,522
532185	WASTE REM/RECY SER AGREEM	\$15,023	\$15,023
532187	PEST CONTROL AGREEMENT	\$900	\$900
532199	MISC CONTRACTUAL SERVICES	\$76,536	\$76,536
532210	ENRG SER -ELECTRICAL	\$233,747	\$233,747
532220	ENRG SER -NAT.GAS/PROPANE	\$100,504	\$100,504
532230	ENRG SER -WATER & SEWER	\$65,087	\$65,087
532241	ENRG SER -FUEL OIL	\$6,342	\$6,342



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2300**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$49,074	\$49,074
532320	REPAIRS-OTHER STRUCTURES	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$34,500	\$34,500
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$148,901	\$148,901
532390	REPAIRS-OTHER	\$5,930	\$5,930
532430	MAINT AGREEMENT-EQUIP	\$2,600	\$2,600
532441	MAINT AGRMT-OTHER SOFTWARE	\$500	\$500
532448	MAINT AGREE-PC SOFTWARE	\$1,400	\$1,400
532511	RENT/LEASE -LAND	\$3,000	\$3,000
532513	RENT/LEASE-OTH FACILITIES	\$350	\$350
532590	RENT/LEASE OTHER PROPERTY	\$4,700	\$4,700
532712	TRANS AIR-OUT STATE,IN US	\$1,900	\$1,900
532714	TRANSP-GRND - IN STATE	\$8,361	\$8,361
532715	TRANS GRND-OUT STA,IN US	\$1,125	\$1,125
532721	LODGING - IN STATE	\$5,200	\$5,200
532722	LODGING-OUT STATE, IN US	\$5,432	\$5,432
532724	MEALS - IN STATE	\$4,599	\$4,599
532725	MEALS-OUT OF STATE,IN US	\$2,450	\$2,450
532811	TELEPHONE SERVICE	\$21,563	\$21,563
532812	TELECOMMUN DATA CHRG	\$1,250	\$1,250
532814	CELLULAR PHONE SERVICES	\$4,324	\$4,324
532815	EMAIL AND CALENDARING	\$8,800	\$8,800
532817	INTERNET SERV PROV CHARGE	\$7,800	\$7,800
532821	COMPUTER/DATA PROCESS SVC	(\$1,589)	(\$1,589)
532840	POSTAGE, FREIGHT & DELIV	\$10,071	\$10,071
532850	PRINT,BIND,DUPLICATE	\$1,325	\$1,325
532860	ADVERTISING	\$3,600	\$3,600
532912	MOTOR VEHICLE INSURANCE	\$38,070	\$38,070
532913	LIABILITY INSURANCE	\$8,500	\$8,500
532919	OTHER INSURANCE	\$2,885	\$2,885



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Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2300**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532920	BONDING	\$85	\$85
532930	REGISTRATION FEES	\$5,700	\$5,700
532941	EMP EDUCATION ASSIST PROG	\$250	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$4,149	\$4,149
Total 532XXX		\$904,484	\$904,484

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,047	\$12,047
533120	DATA PROCESSING SUPPLIES	\$3,750	\$3,750
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$15,650	\$15,650
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533210	JANITORIAL SUPPLIES	\$7,450	\$7,450
533230	LAUNDRY SUPPLIES	\$800	\$800
533240	CARPENTRY & HARDWARE SUPP	\$67,800	\$67,800
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,655,012	\$1,655,012
533260	SAND,GRAVEL,CONCRETE SUPP	\$29,000	\$29,000
533290	OTHER FACILITY & HARDWARE	\$58,500	\$58,500
533310	GASOLINE	\$139,115	\$139,115
533320	DIESEL FUEL	\$210,234	\$210,234
533330	OIL, LUBRICANTS, FLUIDS	\$20,750	\$20,750
533340	TIRES & TUBES	\$20,300	\$20,300
533350	MOTOR VEH REPLCEMNT PARTS	\$35,845	\$35,845
533360	OTHER FUELS	\$1,045	\$1,045
533510	CLOTHING & UNIFORMS	\$13,600	\$13,600
533900	OTHER MATERIALS & SUPP	\$7,876	\$7,876
Total 533XXX		\$2,299,074	\$2,299,074

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534527	EQUIP-AGRICULTURAL	\$329,228	\$329,228
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2300**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$56,183	\$56,183
534541	AUTOS, TRUCKS, & BUSES	\$306,193	\$306,193
534549	OTHER MOTORIZED VEHICLES	\$199,819	\$199,819
534550	LIVESTOCK & OTHER ANIMALS	\$2,700	\$2,700
Total 534XXX		\$898,823	\$898,823

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,049	\$2,049
535241	UNEMP COMP PAYMENTS	\$1,020	\$1,020
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900
535840	SERVICE & OTHER AWARDS	\$1,135	\$1,135
535890	OTHER ADMIN EXPENSE	\$500	\$500
535900	OTHER EXPENSES	\$5,361	\$5,361
535950	PETTY/IMPREST CASH	\$39,000	\$39,000
Total 535XXX		\$49,965	\$49,965

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RES FOR FOREST MANAGEMENT	\$100,000	\$100,000	0.000	0.000
Total 537XXX		\$100,000	\$100,000	0.000	0.000
Total Requirements		\$12,479,587	\$12,479,587	(1.000)	(1.000)

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$2,214,578	\$2,214,578
434190	OTHER SALES & SERVICES	\$9,250	\$9,250
434320	SALE OF SURPLUS PROPERTY	\$20,150	\$20,150
Total 434XXX		\$2,243,978	\$2,243,978

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2300**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437991	OTHER MISC REV-NONOP-PROG	\$70,360	\$70,360
437992	IMP/PETTY CASH RE-DEPOSIT	\$39,000	\$39,000
Total 437XXX		\$109,360	\$109,360

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438116	UNIVERSITY RECEIPTS	\$50,000	\$50,000
438132	TRANSFER FR CODE 40517	\$100,000	\$100,000
Total 438XXX		\$150,000	\$150,000

Total Receipts **\$2,503,338** **\$2,503,338**

Net Appropriation/Total FTE Count **\$9,976,249** **\$9,976,249** **(1.000)** **(1.000)**

2322

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534527	EQUIP-AGRICULTURAL	\$2,500,000	\$2,500,000
Total 534XXX		\$2,500,000	\$2,500,000

Total Requirements **\$2,500,000** **\$2,500,000**

Net Appropriation/Total FTE Count **\$2,500,000** **\$2,500,000** **0.000** **0.000**

2323

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537160	RESERVES - BIOENERGY DEV	\$900,000	\$1,500,000	5.000	5.000
Total 537XXX		\$900,000	\$1,500,000	5.000	5.000

Total Requirements **\$900,000** **\$1,500,000** **5.000** **5.000**

Net Appropriation/Total FTE Count **\$900,000** **\$1,500,000** **5.000** **5.000**

2510

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2510**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$388,646	\$388,646	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$160,457	\$160,457	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,500	\$4,500	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,350	\$1,350	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,533	\$9,533	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,086	\$2,086	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,322	\$28,322	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,433	\$12,433	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,341	\$55,341	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,834	\$22,834	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$752,998	\$752,998	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$700	\$700
532310	REPAIRS-BUILDINGS	\$1,700	\$1,700
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$4,000
532335	REPAIR-VIDEO TRANSMN EQP	\$697	\$697
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$4,500	\$4,500
532441	MAINT AGRMT-OTHER SOFTWARE	\$605	\$605
532490	MAINT AGREEMENT-OTHER	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,914	\$4,914
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000
532523	RENT/LEASE-VOICE COMM EQU	\$890	\$890
532524	RENT/LEASE-GEN OFF EQUIP	\$805	\$805
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$19,000	\$19,000
532715	TRANS GRND-OUT STA,IN US	\$300	\$300



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2510**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$5,000	\$5,000
532722	LODGING-OUT STATE, IN US	\$9,762	\$9,762
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$2,766	\$2,766
532811	TELEPHONE SERVICE	\$11,743	\$11,743
532814	CELLULAR PHONE SERVICES	\$16,580	\$16,580
532815	EMAIL AND CALENDARING	\$6,000	\$6,000
532817	INTERNET SERV PROV CHARGE	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$3,744	\$3,744
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000
532850	PRINT,BIND,DUPLICATE	\$600	\$600
532860	ADVERTISING	\$1,465	\$1,465
532870	CABLE TV	\$564	\$564
532912	MOTOR VEHICLE INSURANCE	\$400	\$400
532913	LIABILITY INSURANCE	\$35	\$35
532919	OTHER INSURANCE	\$70	\$70
532920	BONDING	\$9	\$9
532930	REGISTRATION FEES	\$3,790	\$3,790
Total 532XXX		\$120,239	\$120,239

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,320	\$7,320
533210	JANITORIAL SUPPLIES	\$110	\$110
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400
533310	GASOLINE	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$11,330	\$11,330

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,925	\$1,925
534528	EQUIP-VOICE COMMUNICATION	\$400	\$400



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,400	\$1,400
Total 534XXX		\$3,725	\$3,725

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$500	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$727	\$727
535840	SERVICE & OTHER AWARDS	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$300	\$300
535900	OTHER EXPENSES	\$5,110	\$5,110
Total 535XXX		\$6,737	\$6,737

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537132	RES-FEDERAL FUNDS	\$3,344	\$3,344	0.000	0.000
Total 537XXX		\$3,344	\$3,344	0.000	0.000
Total Requirements		\$898,373	\$898,373	0.000	0.000

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$11,000	\$11,000
Total 434XXX		\$11,000	\$11,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538816	EMERGENCY FOOD ASST	\$218,579	\$218,579		
Total 538XXX		\$218,579	\$218,579		
Total Receipts		\$229,579	\$229,579		
Net Appropriation/Total FTE Count		\$668,794	\$668,794	0.000	0.000

2511

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2511**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$468,225	\$468,225	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$123,830	\$123,830	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$12	\$12	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,900	\$7,900	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$805	\$805	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,873	\$37,873	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,948	\$10,948	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,593	\$66,593	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,621	\$17,621	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,172	\$18,172	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,095	\$2,095	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$9,987	\$9,987	0.000	0.000
531641	INMATE LABOR	\$500	\$500	0.000	0.000
Total 531XXX		\$832,057	\$832,057	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$103	\$103
532170	ADMIN SERVICES	\$625	\$625
532185	WASTE REM/RECY SER AGREEM	\$4,100	\$4,100
532186	SECURITY SERVICE AGREE	\$3,000	\$3,000
532187	PEST CONTROL AGREEMENT	\$710	\$710
532199	MISC CONTRACTUAL SERVICES	\$1,700	\$1,700
532210	ENRG SER -ELECTRICAL	\$70,000	\$70,000
532220	ENRG SER -NAT.GAS/PROPANE	\$3,000	\$3,000
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500
532310	REPAIRS-BUILDINGS	\$5,300	\$5,300
532331	REPAIRS-MOTOR VEHICLES	\$7,993	\$7,993
532333	REPAIRS-OTHER EQUIPMENT	\$8,000	\$8,000
532430	MAINT AGREEMENT-EQUIP	\$3,500	\$3,500
532490	MAINT AGREEMENT-OTHER	\$2,682	\$2,682



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2511**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$4,500	\$4,500
532721	LODGING - IN STATE	\$3,500	\$3,500
532724	MEALS - IN STATE	\$9,000	\$9,000
532811	TELEPHONE SERVICE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$1,522	\$1,522
532912	MOTOR VEHICLE INSURANCE	\$13,399	\$13,399
532913	LIABILITY INSURANCE	\$55	\$55
532920	BONDING	\$10	\$10
Total 532XXX		\$144,499	\$144,499

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533240	CARPENTRY & HARDWARE SUPP	\$350	\$350
533310	GASOLINE	\$2,477	\$2,477
533320	DIESEL FUEL	\$45,000	\$45,000
533330	OIL, LUBRICANTS, FLUIDS	\$11,300	\$11,300
533340	TIRES & TUBES	\$14,575	\$14,575
533350	MOTOR VEH REPLCEMNT PARTS	\$8,000	\$8,000
533510	CLOTHING & UNIFORMS	\$1,200	\$1,200
533900	OTHER MATERIALS & SUPP	\$5,500	\$5,500
Total 533XXX		\$89,402	\$89,402

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534541	AUTOS, TRUCKS, & BUSES	\$27,053	\$27,053
534544	TRAILERS	\$33,987	\$33,987
Total 534XXX		\$63,040	\$63,040

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$125	\$125
535890	OTHER ADMIN EXPENSE	\$200	\$200



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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$1,325	\$1,325
Total Requirements		\$1,130,323	\$1,130,323

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538816	EMERGENCY FOOD ASST	\$171,377	\$171,377		
Total 538XXX		\$171,377	\$171,377		
Total Receipts		\$171,377	\$171,377		
Net Appropriation/Total FTE Count		\$958,946	\$958,946	0.000	0.000

2512

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$252,568	\$252,568	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$71,145	\$71,145	0.000	0.000
531411	OT PAY - APPROPRIATED	\$4,500	\$4,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,522	\$4,522	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$478	\$478	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,601	\$20,601	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,478	\$5,478	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,941	\$35,941	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,125	\$10,125	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,000	\$4,000	0.000	0.000
Total 531XXX		\$458,086	\$458,086	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$140	\$140



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,900	\$1,900
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$150	\$150
532210	ENRG SER -ELECTRICAL	\$16,052	\$16,052
532220	ENRG SER -NAT.GAS/PROPANE	\$344	\$344
532230	ENRG SER -WATER & SEWER	\$241	\$241
532310	REPAIRS-BUILDINGS	\$2,969	\$2,969
532331	REPAIRS-MOTOR VEHICLES	\$4,200	\$4,200
532333	REPAIRS-OTHER EQUIPMENT	\$7,375	\$7,375
532430	MAINT AGREEMENT-EQUIP	\$1,980	\$1,980
532490	MAINT AGREEMENT-OTHER	\$2,000	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$62,950	\$62,950
532513	RENT/LEASE-OTH FACILITIES	\$3,151	\$3,151
532590	RENT/LEASE OTHER PROPERTY	\$4,375	\$4,375
532714	TRANSP-GRND - IN STATE	\$757	\$757
532721	LODGING - IN STATE	\$10,925	\$10,925
532724	MEALS - IN STATE	\$8,173	\$8,173
532811	TELEPHONE SERVICE	\$300	\$300
532817	INTERNET SERV PROV CHARGE	\$1,692	\$1,692
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400
532912	MOTOR VEHICLE INSURANCE	\$8,465	\$8,465
532913	LIABILITY INSURANCE	\$48	\$48
532920	BONDING	\$6	\$6
Total 532XXX		\$141,093	\$141,093

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533240	CARPENTRY & HARDWARE SUPP	\$350	\$350
533310	GASOLINE	\$500	\$500
533320	DIESEL FUEL	\$60,330	\$60,330
533350	MOTOR VEH REPLCEMNT PARTS	\$4,434	\$4,434



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$800	\$800
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000
Total 533XXX		\$70,414	\$70,414

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$125	\$125
535890	OTHER ADMIN EXPENSE	\$200	\$200
535900	OTHER EXPENSES	\$2,000	\$2,000
Total 535XXX		\$2,325	\$2,325
Total Requirements		\$671,918	\$671,918

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538816	EMERGENCY FOOD ASST	\$96,668	\$96,668		
Total 538XXX		\$96,668	\$96,668		
Total Receipts		\$96,668	\$96,668		
Net Appropriation/Total FTE Count		\$575,250	\$575,250	0.000	0.000

2520

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$69,583	\$69,583	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$16,740	\$16,740	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,409	\$2,409	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,738	\$4,738	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,902	\$9,902	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,374	\$2,374	0.000	0.000
Total 531XXX		\$116,130	\$116,130	0.000	0.000
Total Requirements		\$116,130	\$116,130	0.000	0.000

Receipts



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538810	FED FINANCIAL ASSIS	\$116,130	\$116,130		
Total 538XXX		\$116,130	\$116,130		
Total Receipts		\$116,130	\$116,130		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$290	\$290
Total 532XXX		\$290	\$290

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$230	\$230
Total 535XXX		\$230	\$230

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536202	AID TO COUNTIES-CSFP	\$75,259	\$75,259
Total 536XXX		\$75,259	\$75,259
Total Requirements		\$75,779	\$75,779

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538809	COMMDTY SUP FOOD	\$75,779	\$75,779		
Total 538XXX		\$75,779	\$75,779		
Total Receipts		\$75,779	\$75,779		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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13700-Agriculture and Consumer Services - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$241,259	\$241,259	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$16,740	\$16,740	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,057	\$4,057	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,353	\$17,353	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,337	\$34,337	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,556	\$28,556	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$345,302	\$345,302	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,775	\$2,775
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,685	\$9,685
532590	RENT/LEASE OTHER PROPERTY	\$18,066	\$18,066
Total 532XXX		\$30,526	\$30,526

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533320	DIESEL FUEL	\$50,000	\$50,000
Total 533XXX		\$50,000	\$50,000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537132	RES-FEDERAL FUNDS	\$70,656	\$70,656	0.000	0.000
Total 537XXX		\$70,656	\$70,656	0.000	0.000
Total Requirements		\$496,484	\$496,484	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538815	STATE ADMIN EXPENSE	\$420,534	\$420,534
538816	EMERGENCY FOOD ASST	\$75,950	\$75,950
Total 538XXX		\$496,484	\$496,484
Total Receipts		\$496,484	\$496,484



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13700-Agriculture and Consumer Services - General Fund
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Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536201	AID TO COUNTIES	\$228,100	\$228,100
Total 536XXX		\$228,100	\$228,100
Total Requirements		\$228,100	\$228,100

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538816	EMERGENCY FOOD ASST	\$228,100	\$228,100
Total 538XXX		\$228,100	\$228,100
Total Receipts		\$228,100	\$228,100

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$282,932	\$282,932	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,184	\$4,184	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,648	\$1,648	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,277	\$12,277	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,796	\$22,796	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,261	\$40,261	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$5,687	\$5,687	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,754	\$13,754	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,544	\$4,544	0.000	0.000
Total 531XXX		\$420,235	\$420,235	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$100	\$100



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13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532320	REPAIRS-OTHER STRUCTURES	\$5,579	\$5,579
532331	REPAIRS-MOTOR VEHICLES	\$2,500	\$2,500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$326	\$326
532390	REPAIRS-OTHER	\$5,238	\$5,238
532430	MAINT AGREEMENT-EQUIP	\$11,982	\$11,982
532441	MAINT AGRMT-OTHER SOFTWARE	\$744	\$744
532521	RENT/LEASE-MOTOR VEHICLES	\$1,663	\$1,663
532523	RENT/LEASE-VOICE COMM EQU	\$883	\$883
532524	RENT/LEASE-GEN OFF EQUIP	\$1,080	\$1,080
532590	RENT/LEASE OTHER PROPERTY	\$23,342	\$23,342
532711	TRANSP AIR - IN STATE	\$1,230	\$1,230
532712	TRANS AIR-OUT STATE,IN US	\$4,418	\$4,418
532713	TRANSP AIR-OUT OF COUNTRY	\$6,000	\$6,000
532714	TRANSP-GRND - IN STATE	\$6,810	\$6,810
532715	TRANS GRND-OUT STA,IN US	\$1,067	\$1,067
532719	TRANS OTH-OUT OF COUNTRY	\$1,250	\$1,250
532721	LODGING - IN STATE	\$1,606	\$1,606
532722	LODGING-OUT STATE, IN US	\$7,661	\$7,661
532723	LODGING-OUT OF COUNTRY	\$7,000	\$7,000
532724	MEALS - IN STATE	\$2,786	\$2,786
532725	MEALS-OUT OF STATE,IN US	\$778	\$778
532726	MEALS - OUT OF COUNTRY	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$8,418	\$8,418
532812	TELECOMMUN DATA CHRG	\$2,990	\$2,990
532814	CELLULAR PHONE SERVICES	\$2,490	\$2,490
532815	EMAIL AND CALENDARING	\$190	\$190
532840	POSTAGE, FREIGHT & DELIV	\$2,163	\$2,163
532850	PRINT,BIND,DUPLICATE	\$3,296	\$3,296
532860	ADVERTISING	\$24,927	\$24,927
532911	PROPERTY-INSURANCE	\$8	\$8



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532912	MOTOR VEHICLE INSURANCE	\$6,491	\$6,491
532913	LIABILITY INSURANCE	\$45	\$45
532919	OTHER INSURANCE	\$2,000	\$2,000
532920	BONDING	\$50	\$50
532930	REGISTRATION FEES	\$4,347	\$4,347
532941	EMP EDUCATION ASSIST PROG	\$4,785	\$4,785
532942	OTHER EMP EDUCATIONAL EXP	\$677	\$677
Total 532XXX		\$160,920	\$160,920

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,898	\$1,898
533120	DATA PROCESSING SUPPLIES	\$823	\$823
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$973	\$973
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$1,500
533250	AGRICULTURL/ANIMAL SUPPLY	\$300	\$300
533310	GASOLINE	\$8,933	\$8,933
533320	DIESEL FUEL	\$450	\$450
533340	TIRES & TUBES	\$2,500	\$2,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,661	\$1,661
533510	CLOTHING & UNIFORMS	\$891	\$891
533610	DRUG SUPPLIES	\$200	\$200
533690	OTHER PHARM SUPPLIES	\$150	\$150
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533800	PURCHASES FOR RESALE	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$6,013	\$6,013
Total 533XXX		\$28,092	\$28,092

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$200	\$200
535241	UNEMP COMP PAYMENTS	\$2,285	\$2,285



**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2610**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,388	\$1,388
535840	SERVICE & OTHER AWARDS	\$434	\$434
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$9,948	\$9,948
535950	PETTY/IMPREST CASH	\$850	\$850
Total 535XXX		\$15,205	\$15,205
Total Requirements		\$624,452	\$624,452

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$36,999	\$36,999
Total 434XXX		\$36,999	\$36,999

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$850	\$850
Total 437XXX		\$850	\$850
Total Receipts		\$37,849	\$37,849

Net Appropriation/Total FTE Count		\$586,603	\$586,603	0.000	0.000
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2612

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$242,338	\$242,338	0.000	0.000
531411	OT PAY - APPROPRIATED	\$7,000	\$7,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$680	\$680	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,641	\$3,641	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,301	\$19,301	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,485	\$34,485	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$333,405	\$333,405	0.000	0.000

532XXX-PURCHASED SERVICES



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2612**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$21	\$21
532430	MAINT AGREEMENT-EQUIP	\$835	\$835
532441	MAINT AGRMT-OTHER SOFTWARE	\$153	\$153
532712	TRANS AIR-OUT STATE,IN US	\$289	\$289
532714	TRANSP-GRND - IN STATE	\$14,899	\$14,899
532715	TRANS GRND-OUT STA,IN US	\$75	\$75
532721	LODGING - IN STATE	\$4,752	\$4,752
532722	LODGING-OUT STATE, IN US	\$1,675	\$1,675
532724	MEALS - IN STATE	\$4,950	\$4,950
532725	MEALS-OUT OF STATE,IN US	\$1,529	\$1,529
532811	TELEPHONE SERVICE	\$2,620	\$2,620
532812	TELECOMMUN DATA CHRG	\$150	\$150
532814	CELLULAR PHONE SERVICES	\$6,017	\$6,017
532817	INTERNET SERV PROV CHARGE	\$6,000	\$6,000
532821	COMPUTER/DATA PROCESS SVC	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$1,195	\$1,195
532850	PRINT,BIND,DUPLICATE	\$25	\$25
532913	LIABILITY INSURANCE	\$21	\$21
532919	OTHER INSURANCE	\$30	\$30
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$264	\$264
Total 532XXX		\$46,205	\$46,205
533XXX-SUPPLIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$241	\$241
533900	OTHER MATERIALS & SUPP	\$66	\$66
Total 533XXX		\$307	\$307
535XXX-OTHER EXPENSES AND ADJUSTMENTS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$454	\$454
Total 535XXX		\$454	\$454
Total Requirements		\$380,371	\$380,371



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2612**

Net Appropriation/Total FTE Count	\$380,371	\$380,371	0.000	0.000
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2613

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$200,803	\$200,803	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$34,218	\$34,218	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,312	\$2,312	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,156	\$18,156	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,575	\$28,575	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$310,024	\$310,024	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$623	\$623
532712	TRANS AIR-OUT STATE,IN US	\$427	\$427
532714	TRANSP-GRND - IN STATE	\$5,586	\$5,586
532715	TRANS GRND-OUT STA,IN US	\$564	\$564
532721	LODGING - IN STATE	\$400	\$400
532722	LODGING-OUT STATE, IN US	\$400	\$400
532724	MEALS - IN STATE	\$2,007	\$2,007
532725	MEALS-OUT OF STATE,IN US	\$304	\$304
532811	TELEPHONE SERVICE	\$4,158	\$4,158
532814	CELLULAR PHONE SERVICES	\$910	\$910
532840	POSTAGE, FREIGHT & DELIV	\$8,369	\$8,369
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$18	\$18
532930	REGISTRATION FEES	\$330	\$330
Total 532XXX		\$25,096	\$25,096

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,400	\$1,400
533190	OTHER ADMIN SUPPLIES	\$5,315	\$5,315
Total 533XXX		\$6,715	\$6,715



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2613**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$506	\$506
535950	PETTY/IMPREST CASH	\$4,000	\$4,000
Total 535XXX		\$4,506	\$4,506
Total Requirements		\$346,341	\$346,341

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$3,000	\$3,000
Total 434XXX		\$3,000	\$3,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,000	\$4,000
Total 437XXX		\$4,000	\$4,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538812	MARKET NEWS SERVICE	\$5,000	\$5,000
Total 538XXX		\$5,000	\$5,000

Total Receipts		\$12,000	\$12,000
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Net Appropriation/Total FTE Count		\$334,341	\$334,341	0.000	0.000
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2614

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,204	\$50,204	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,840	\$3,840	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,144	\$7,144	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$66,380	\$66,380	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2614**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$20	\$20
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$45	\$45
532590	RENT/LEASE OTHER PROPERTY	\$41,000	\$41,000
532711	TRANSP AIR - IN STATE	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$1,120	\$1,120
532714	TRANSP-GRND - IN STATE	\$1,763	\$1,763
532715	TRANS GRND-OUT STA,IN US	\$147	\$147
532716	TRANS GRND-OUT OF COUNTRY	\$3,250	\$3,250
532717	TRANSP OTHER - IN STATE	\$20	\$20
532718	TRANS OTH-OUTSTATE, IN US	\$20	\$20
532721	LODGING - IN STATE	\$4,800	\$4,800
532722	LODGING-OUT STATE, IN US	\$1,050	\$1,050
532724	MEALS - IN STATE	\$1,929	\$1,929
532725	MEALS-OUT OF STATE,IN US	\$233	\$233
532727	MISC - IN STATE	\$20	\$20
532728	MISC - OUT STATE, IN US	\$20	\$20
532811	TELEPHONE SERVICE	\$33	\$33
532840	POSTAGE, FREIGHT & DELIV	\$19,550	\$19,550
532850	PRINT,BIND,DUPLICATE	\$165	\$165
532860	ADVERTISING	\$368,081	\$368,081
532911	PROPERTY-INSURANCE	\$5	\$5
532913	LIABILITY INSURANCE	\$4	\$4
532930	REGISTRATION FEES	\$17	\$17
Total 532XXX		\$443,592	\$443,592

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,431	\$7,431
533120	DATA PROCESSING SUPPLIES	\$5,088	\$5,088
533190	OTHER ADMIN SUPPLIES	\$21,527	\$21,527
533350	MOTOR VEH REPLCEMNT PARTS	\$29	\$29



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**100-Department of Agriculture and Consumer Services
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$6,121	\$6,121
Total 533XXX		\$40,196	\$40,196

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,067	\$8,067		
535840	SERVICE & OTHER AWARDS	\$250	\$250		
535900	OTHER EXPENSES	\$16,118	\$16,118		
Total 535XXX		\$24,435	\$24,435		
Total Requirements		\$574,603	\$574,603		
Net Appropriation/Total FTE Count		\$574,603	\$574,603	0.000	0.000

2615

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$59,174	\$59,174	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,900	\$1,900	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,672	\$4,672	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,421	\$8,421	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$79,359	\$79,359	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$15,050	\$15,050
532310	REPAIRS-BUILDINGS	\$17,719	\$17,719
532590	RENT/LEASE OTHER PROPERTY	\$50,081	\$50,081
532711	TRANSP AIR - IN STATE	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$231	\$231
532715	TRANS GRND-OUT STA,IN US	\$234	\$234
532717	TRANSP OTHER - IN STATE	\$20	\$20
532718	TRANS OTH-OUTSTATE, IN US	\$20	\$20



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**100-Department of Agriculture and Consumer Services
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2615**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$3,800	\$3,800
532722	LODGING-OUT STATE, IN US	\$2,300	\$2,300
532724	MEALS - IN STATE	\$1,711	\$1,711
532725	MEALS-OUT OF STATE,IN US	\$389	\$389
532727	MISC - IN STATE	\$20	\$20
532728	MISC - OUT STATE, IN US	\$20	\$20
532811	TELEPHONE SERVICE	\$40	\$40
532814	CELLULAR PHONE SERVICES	\$165	\$165
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$20,641	\$20,641
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532860	ADVERTISING	\$10,117	\$10,117
532911	PROPERTY-INSURANCE	\$5	\$5
532913	LIABILITY INSURANCE	\$4	\$4
532930	REGISTRATION FEES	\$33	\$33
532942	OTHER EMP EDUCATIONAL EXP	\$18	\$18
Total 532XXX		\$123,568	\$123,568

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,199	\$1,199
533120	DATA PROCESSING SUPPLIES	\$148	\$148
533190	OTHER ADMIN SUPPLIES	\$8,500	\$8,500
533310	GASOLINE	\$10	\$10
533900	OTHER MATERIALS & SUPP	\$350	\$350
Total 533XXX		\$10,207	\$10,207

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$46	\$46
535840	SERVICE & OTHER AWARDS	\$116	\$116
535900	OTHER EXPENSES	\$22,814	\$22,814
Total 535XXX		\$22,976	\$22,976



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

2615

Requirements

Total Requirements	\$236,110	\$236,110		
Net Appropriation/Total FTE Count	\$236,110	\$236,110	0.000	0.000

2616

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$474,187	\$474,187	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$20,000	\$20,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,454	\$9,454	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,533	\$38,533	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,478	\$67,478	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$656,380	\$656,380	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$538	\$538
532331	REPAIRS-MOTOR VEHICLES	\$865	\$865
532332	REPAIRS-OTH COMPUTER EQP	\$250	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$2,596	\$2,596
532390	REPAIRS-OTHER	\$1,750	\$1,750
532430	MAINT AGREEMENT-EQUIP	\$875	\$875
532513	RENT/LEASE-OTH FACILITIES	\$40,000	\$40,000
532521	RENT/LEASE-MOTOR VEHICLES	\$875	\$875
532590	RENT/LEASE OTHER PROPERTY	\$549	\$549
532711	TRANSP AIR - IN STATE	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$2,200	\$2,200
532714	TRANSP-GRND - IN STATE	\$7,180	\$7,180
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$50	\$50
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$4,500	\$4,500
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2616**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$3,643	\$3,643
532725	MEALS-OUT OF STATE,IN US	\$1,396	\$1,396
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$496	\$496
532814	CELLULAR PHONE SERVICES	\$907	\$907
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$4,199	\$4,199
532850	PRINT,BIND,DUPLICATE	\$5,648	\$5,648
532860	ADVERTISING	\$21,175	\$21,175
532911	PROPERTY-INSURANCE	\$27	\$27
532912	MOTOR VEHICLE INSURANCE	\$750	\$750
532913	LIABILITY INSURANCE	\$55	\$55
532930	REGISTRATION FEES	\$825	\$825
532942	OTHER EMP EDUCATIONAL EXP	\$209	\$209
Total 532XXX		\$107,458	\$107,458

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,904	\$2,904
533120	DATA PROCESSING SUPPLIES	\$949	\$949
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$3,150	\$3,150
533190	OTHER ADMIN SUPPLIES	\$2,525	\$2,525
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$750	\$750
533280	ROAD SIGNS & SIGNALS	\$1,150	\$1,150
533290	OTHER FACILITY & HARDWARE	\$1,250	\$1,250
533310	GASOLINE	\$775	\$775
533320	DIESEL FUEL	\$525	\$525
533330	OIL, LUBRICANTS, FLUIDS	\$75	\$75
533340	TIRES & TUBES	\$250	\$250



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**100-Department of Agriculture and Consumer Services
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$612	\$612
533900	OTHER MATERIALS & SUPP	\$3,217	\$3,217
Total 533XXX		\$20,632	\$20,632

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700
534539	OTHER EQUIPMENT	\$4,695	\$4,695
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$20,000
Total 534XXX		\$25,395	\$25,395

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$552	\$552
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$433	\$433
Total 535XXX		\$1,085	\$1,085

Total Requirements

\$810,950

Net Appropriation/Total FTE Count

\$810,950 **\$810,950** **0.000** **0.000**

2617

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$254,638	\$254,638	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,542	\$8,542	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,309	\$21,309	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$36,396	\$36,396	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$341,653	\$341,653	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$175,464	\$175,464



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2617**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$83	\$83
532590	RENT/LEASE OTHER PROPERTY	\$18,744	\$18,744
532712	TRANS AIR-OUT STATE,IN US	\$22,500	\$22,500
532713	TRANSP AIR-OUT OF COUNTRY	\$60,000	\$60,000
532714	TRANSP-GRND - IN STATE	\$20,007	\$20,007
532715	TRANS GRND-OUT STA,IN US	\$7,000	\$7,000
532716	TRANS GRND-OUT OF COUNTRY	\$3,537	\$3,537
532719	TRANS OTH-OUT OF COUNTRY	\$3,000	\$3,000
532721	LODGING - IN STATE	\$14,400	\$14,400
532722	LODGING-OUT STATE, IN US	\$13,300	\$13,300
532723	LODGING-OUT OF COUNTRY	\$11,000	\$11,000
532724	MEALS - IN STATE	\$12,000	\$12,000
532725	MEALS-OUT OF STATE,IN US	\$6,000	\$6,000
532726	MEALS - OUT OF COUNTRY	\$6,000	\$6,000
532811	TELEPHONE SERVICE	\$12,058	\$12,058
532812	TELECOMMUN DATA CHRG	\$5,500	\$5,500
532814	CELLULAR PHONE SERVICES	\$428	\$428
532821	COMPUTER/DATA PROCESS SVC	\$1,734	\$1,734
532840	POSTAGE, FREIGHT & DELIV	\$24,641	\$24,641
532860	ADVERTISING	\$69,015	\$69,015
532911	PROPERTY-INSURANCE	\$23	\$23
532913	LIABILITY INSURANCE	\$20	\$20
532919	OTHER INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$660	\$660
532942	OTHER EMP EDUCATIONAL EXP	\$350	\$350
Total 532XXX		\$489,464	\$489,464

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,470	\$3,470
533120	DATA PROCESSING SUPPLIES	\$2,756	\$2,756
533130	PHOTOGRAPHIC SUPPLIES	\$2,000	\$2,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2617**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533190	OTHER ADMIN SUPPLIES	\$3,085	\$3,085
533310	GASOLINE	\$12,000	\$12,000
533350	MOTOR VEH REPLCEMNT PARTS	\$19	\$19
533900	OTHER MATERIALS & SUPP	\$2,872	\$2,872
Total 533XXX		\$26,202	\$26,202

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,270	\$13,270
535900	OTHER EXPENSES	\$3,412	\$3,412
Total 535XXX		\$16,682	\$16,682

Total Requirements

Net Appropriation/Total FTE Count

\$874,001	\$874,001	0.000	0.000
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2618

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$517,426	\$517,426	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,905	\$1,905	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,341	\$11,341	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,903	\$37,903	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,434	\$73,434	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$693,929	\$693,929	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,706	\$2,706
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$1,175	\$1,175
532441	MAINT AGRMT-OTHER SOFTWRE	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$375	\$375
532590	RENT/LEASE OTHER PROPERTY	\$31,736	\$31,736



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,200	\$2,200
532714	TRANSP-GRND - IN STATE	\$16,869	\$16,869
532715	TRANS GRND-OUT STA,IN US	\$712	\$712
532721	LODGING - IN STATE	\$4,965	\$4,965
532722	LODGING-OUT STATE, IN US	\$5,013	\$5,013
532724	MEALS - IN STATE	\$3,077	\$3,077
532725	MEALS-OUT OF STATE,IN US	\$2,362	\$2,362
532727	MISC - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$5,707	\$5,707
532812	TELECOMMUN DATA CHRG	\$520	\$520
532814	CELLULAR PHONE SERVICES	\$1,485	\$1,485
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$8,905	\$8,905
532850	PRINT,BIND,DUPLICATE	\$5,400	\$5,400
532860	ADVERTISING	\$74,996	\$74,996
532911	PROPERTY-INSURANCE	\$18	\$18
532913	LIABILITY INSURANCE	\$41	\$41
532930	REGISTRATION FEES	\$1,081	\$1,081
532942	OTHER EMP EDUCATIONAL EXP	\$18	\$18
Total 532XXX		\$171,561	\$171,561

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$891	\$891
533120	DATA PROCESSING SUPPLIES	\$1,133	\$1,133
533190	OTHER ADMIN SUPPLIES	\$2,100	\$2,100
533310	GASOLINE	\$150	\$150
533350	MOTOR VEH REPLCEMNT PARTS	\$30	\$30
533900	OTHER MATERIALS & SUPP	\$1,128	\$1,128
Total 533XXX		\$5,432	\$5,432

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,348	\$1,348
535900	OTHER EXPENSES	\$1,252	\$1,252
535950	PETTY/IMPREST CASH	\$500	\$500
Total 535XXX		\$3,100	\$3,100
Total Requirements		\$874,022	\$874,022

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500		
Total 437XXX		\$500	\$500		
Total Receipts		\$500	\$500		
Net Appropriation/Total FTE Count		\$873,522	\$873,522	(1.000)	(1.000)

2619

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$208,721	\$208,721	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,671	\$4,671	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,325	\$16,325	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,701	\$29,701	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$280,186	\$280,186	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,958	\$1,958
532230	ENRG SER -WATER & SEWER	\$600	\$600
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,249	\$12,249
532712	TRANS AIR-OUT STATE,IN US	\$2,214	\$2,214
532714	TRANSP-GRND - IN STATE	\$6,713	\$6,713
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$2,100	\$2,100



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$2,700	\$2,700
532724	MEALS - IN STATE	\$1,253	\$1,253
532725	MEALS-OUT OF STATE,IN US	\$1,193	\$1,193
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$1,336	\$1,336
532812	TELECOMMUN DATA CHRG	\$1,500	\$1,500
532814	CELLULAR PHONE SERVICES	\$1,020	\$1,020
532840	POSTAGE, FREIGHT & DELIV	\$2,332	\$2,332
532850	PRINT,BIND,DUPLICATE	\$125	\$125
532911	PROPERTY-INSURANCE	\$100	\$100
532913	LIABILITY INSURANCE	\$14	\$14
532930	REGISTRATION FEES	\$165	\$165
Total 532XXX		\$38,272	\$38,272

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,365	\$1,365
533120	DATA PROCESSING SUPPLIES	\$700	\$700
533130	PHOTOGRAPHIC SUPPLIES	\$20	\$20
533190	OTHER ADMIN SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$283	\$283
Total 533XXX		\$4,368	\$4,368

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,176	\$1,176
535900	OTHER EXPENSES	\$100	\$100
535950	PETTY/IMPREST CASH	\$300	\$300
Total 535XXX		\$1,576	\$1,576
Total Requirements		\$324,402	\$324,402

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300		
Total 437XXX		\$300	\$300		
Total Receipts		\$300	\$300		
Net Appropriation/Total FTE Count		\$324,102	\$324,102	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$174,283	\$174,283	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$401,575	\$401,575	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$49,637	\$49,637	0.000	0.000
531411	OT PAY - APPROPRIATED	\$4,000	\$4,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,560	\$2,560	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,800	\$1,800	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,825	\$1,825	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$262	\$262	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$7,300	\$7,300	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,247	\$8,247	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$962	\$962	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,426	\$14,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,486	\$35,486	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,800	\$24,800	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$57,144	\$57,144	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,884	\$23,884	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$64,381	\$64,381	0.000	0.000
Total 531XXX		\$872,572	\$872,572	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532170	ADMIN SERVICES	\$540	\$540
532184	JANITORIAL SER AGREEMENT	\$19,212	\$19,212



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$30,041	\$30,041
532187	PEST CONTROL AGREEMENT	\$918	\$918
532199	MISC CONTRACTUAL SERVICES	\$5,501	\$5,501
532210	ENRG SER -ELECTRICAL	\$46,687	\$46,687
532220	ENRG SER -NAT.GAS/PROPANE	\$11,996	\$11,996
532230	ENRG SER -WATER & SEWER	\$18,562	\$18,562
532310	REPAIRS-BUILDINGS	\$30,685	\$30,685
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$6,996	\$6,996
532332	REPAIRS-OTH COMPUTER EQP	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$750	\$750
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,854	\$1,854
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$898	\$898
532725	MEALS-OUT OF STATE,IN US	\$591	\$591
532732	BD/NON-EMPLOYEE SUBSIS	\$151	\$151
532811	TELEPHONE SERVICE	\$3,264	\$3,264
532812	TELECOMMUN DATA CHRG	\$1,700	\$1,700
532814	CELLULAR PHONE SERVICES	\$686	\$686
532817	INTERNET SERV PROV CHARGE	\$1,380	\$1,380
532821	COMPUTER/DATA PROCESS SVC	\$1,256	\$1,256
532840	POSTAGE, FREIGHT & DELIV	\$1,800	\$1,800
532850	PRINT,BIND,DUPLICATE	\$3,500	\$3,500
532860	ADVERTISING	\$11,760	\$11,760
532911	PROPERTY-INSURANCE	\$25,763	\$25,763
532912	MOTOR VEHICLE INSURANCE	\$5,276	\$5,276



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$109	\$109
532919	OTHER INSURANCE	\$1,137	\$1,137
Total 532XXX		\$239,563	\$239,563

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,538	\$1,538
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$400	\$400
533190	OTHER ADMIN SUPPLIES	\$800	\$800
533210	JANITORIAL SUPPLIES	\$7,500	\$7,500
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$1,500
533310	GASOLINE	\$15,766	\$15,766
533320	DIESEL FUEL	\$5,054	\$5,054
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$907	\$907
533510	CLOTHING & UNIFORMS	\$140	\$140
533800	PURCHASES FOR RESALE	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$7,240	\$7,240
Total 533XXX		\$43,345	\$43,345

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$16,000	\$16,000
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
Total 534XXX		\$17,000	\$17,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,178	\$1,178
535900	OTHER EXPENSES	\$1,395	\$1,395
535950	PETTY/IMPRESH CASH	\$1,000	\$1,000
Total 535XXX		\$3,573	\$3,573

Total Requirements		\$1,176,053	\$1,176,053
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$4,000	\$4,000
434410	RENTAL OF REAL PROPERTY	\$303,865	\$303,865
Total 434XXX		\$307,865	\$307,865

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$619,732	\$619,732
Total 435XXX		\$619,732	\$619,732

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,000	\$1,000
Total 437XXX		\$1,000	\$1,000

Total Receipts

Net Appropriation/Total FTE Count

\$928,597	\$928,597	0.000	0.000
\$247,456	\$247,456	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$167,356	\$167,356	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,803	\$12,803	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,815	\$23,815	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$219,550	\$219,550	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000
532310	REPAIRS-BUILDINGS	\$293	\$293
532590	RENT/LEASE OTHER PROPERTY	\$5,000	\$5,000
532711	TRANSP AIR - IN STATE	\$270	\$270
532712	TRANS AIR-OUT STATE,IN US	\$730	\$730



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,463	\$2,463
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$3,000
532721	LODGING - IN STATE	\$7,500	\$7,500
532722	LODGING-OUT STATE, IN US	\$6,500	\$6,500
532724	MEALS - IN STATE	\$5,500	\$5,500
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$230	\$230
532812	TELECOMMUN DATA CHRG	\$10	\$10
532814	CELLULAR PHONE SERVICES	\$2,490	\$2,490
532840	POSTAGE, FREIGHT & DELIV	\$2,300	\$2,300
532850	PRINT,BIND,DUPLICATE	\$25,000	\$25,000
532860	ADVERTISING	\$103,942	\$103,942
532911	PROPERTY-INSURANCE	\$16	\$16
532913	LIABILITY INSURANCE	\$11	\$11
532942	OTHER EMP EDUCATIONAL EXP	\$75	\$75
Total 532XXX		\$198,330	\$198,330

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800
533120	DATA PROCESSING SUPPLIES	\$491	\$491
533190	OTHER ADMIN SUPPLIES	\$6,404	\$6,404
533350	MOTOR VEH REPLCEMNT PARTS	\$25	\$25
533900	OTHER MATERIALS & SUPP	\$7,250	\$7,250
Total 533XXX		\$15,970	\$15,970

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,686	\$7,686
535900	OTHER EXPENSES	\$11,489	\$11,489
Total 535XXX		\$19,175	\$19,175

Total Requirements

Net Appropriation/Total FTE Count

\$453,025	\$453,025	0.000	0.000
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$404,648	\$404,648	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,037	\$7,037	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,622	\$29,622	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,582	\$57,582	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$535,233	\$535,233	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$87	\$87
532712	TRANS AIR-OUT STATE,IN US	\$1,667	\$1,667
532714	TRANSP-GRND - IN STATE	\$10,391	\$10,391
532715	TRANS GRND-OUT STA,IN US	\$1,033	\$1,033
532716	TRANS GRND-OUT OF COUNTRY	\$198	\$198
532721	LODGING - IN STATE	\$4,247	\$4,247
532722	LODGING-OUT STATE, IN US	\$1,800	\$1,800
532724	MEALS - IN STATE	\$2,165	\$2,165
532725	MEALS-OUT OF STATE,IN US	\$1,301	\$1,301
532811	TELEPHONE SERVICE	\$2,653	\$2,653
532812	TELECOMMUN DATA CHRG	\$600	\$600
532814	CELLULAR PHONE SERVICES	\$1,837	\$1,837
532821	COMPUTER/DATA PROCESS SVC	\$183	\$183
532840	POSTAGE, FREIGHT & DELIV	\$3,100	\$3,100
532850	PRINT,BIND,DUPLICATE	\$1,168	\$1,168
532911	PROPERTY-INSURANCE	\$33	\$33
532912	MOTOR VEHICLE INSURANCE	\$200	\$200
532913	LIABILITY INSURANCE	\$30	\$30
532919	OTHER INSURANCE	\$23	\$23
532920	BONDING	\$2	\$2
532930	REGISTRATION FEES	\$1,720	\$1,720
Total 532XXX		\$34,438	\$34,438

533XXX-SUPPLIES



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2624**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,031	\$1,031
533120	DATA PROCESSING SUPPLIES	\$600	\$600
533310	GASOLINE	\$515	\$515
533900	OTHER MATERIALS & SUPP	\$1,926	\$1,926
Total 533XXX		\$4,072	\$4,072

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$850	\$850
535840	SERVICE & OTHER AWARDS	\$27	\$27
535900	OTHER EXPENSES	\$1,150	\$1,150
Total 535XXX		\$2,027	\$2,027

Total Requirements

Total Requirements		\$575,770	\$575,770	0.000	0.000
Net Appropriation/Total FTE Count		\$575,770	\$575,770	0.000	0.000

2625

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,289	\$44,289	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$127,674	\$127,674	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$13,760	\$13,760	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,000	\$1,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,836	\$5,836	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,949	\$3,949	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,825	\$10,825	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,304	\$6,304	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,169	\$18,169	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$253,074	\$253,074	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2625**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$602	\$602
532185	WASTE REM/RECY SER AGREEM	\$3,358	\$3,358
532186	SECURITY SERVICE AGREE	\$414	\$414
532210	ENRG SER -ELECTRICAL	\$11,847	\$11,847
532220	ENRG SER -NAT.GAS/PROPANE	\$2,535	\$2,535
532230	ENRG SER -WATER & SEWER	\$9,629	\$9,629
532310	REPAIRS-BUILDINGS	\$363	\$363
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532524	RENT/LEASE-GEN OFF EQUIP	\$120	\$120
532714	TRANSP-GRND - IN STATE	\$1,671	\$1,671
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532721	LODGING - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$135	\$135
532725	MEALS-OUT OF STATE,IN US	\$115	\$115
532811	TELEPHONE SERVICE	\$1,980	\$1,980
532812	TELECOMMUN DATA CHR	\$3,312	\$3,312
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532860	ADVERTISING	\$10,551	\$10,551
532911	PROPERTY-INSURANCE	\$2,466	\$2,466
532912	MOTOR VEHICLE INSURANCE	\$660	\$660
532913	LIABILITY INSURANCE	\$21	\$21
Total 532XXX		\$50,579	\$50,579

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$550	\$550
533310	GASOLINE	\$1,982	\$1,982
533350	MOTOR VEH REPLCEMNT PARTS	\$306	\$306
533800	PURCHASES FOR RESALE	\$4,614	\$4,614
533900	OTHER MATERIALS & SUPP	\$1,125	\$1,125
Total 533XXX		\$8,577	\$8,577

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2625**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$300	\$300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$111	\$111
535900	OTHER EXPENSES	\$600	\$600
535950	PETTY/IMPREST CASH	\$400	\$400
Total 535XXX		\$1,411	\$1,411
Total Requirements		\$313,641	\$313,641

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$7,500	\$7,500
434410	RENTAL OF REAL PROPERTY	\$79,000	\$79,000
Total 434XXX		\$86,500	\$86,500

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$152,202	\$152,202
Total 435XXX		\$152,202	\$152,202

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
Total 437XXX		\$400	\$400

Total Receipts

Net Appropriation/Total FTE Count

\$239,102	\$239,102	0.000	0.000
\$74,539	\$74,539		

2626

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,300	\$1,300
532590	RENT/LEASE OTHER PROPERTY	\$70,000	\$70,000
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532713	TRANSP AIR-OUT OF COUNTRY	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$1,586	\$1,586



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$4,000	\$4,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532723	LODGING-OUT OF COUNTRY	\$3,000	\$3,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$5,459	\$5,459
532812	TELECOMMUN DATA CHRG	\$3,500	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$1,800	\$1,800
532850	PRINT,BIND,DUPLICATE	\$12,100	\$12,100
532860	ADVERTISING	\$115,374	\$115,374
Total 532XXX		\$226,019	\$226,019

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$4,210	\$4,210
Total 533XXX		\$11,710	\$11,710

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$396	\$396
Total 535XXX		\$396	\$396

Total Requirements

\$238,125 \$238,125

Net Appropriation/Total FTE Count

\$238,125 \$238,125 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$315,633	\$315,633	(1.000)	(1.000)
531212	SPA-REG SALARIES-RECPT	\$59,595	\$59,595	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$39,074	\$39,074	0.000	0.000



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Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2656**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$12,170	\$12,170	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,000	\$9,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,336	\$4,336	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$380	\$380	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,194	\$28,194	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,519	\$5,519	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,915	\$44,915	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,482	\$8,482	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$584,910	\$584,910	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$26,813	\$26,813
532187	PEST CONTROL AGREEMENT	\$4,250	\$4,250
532199	MISC CONTRACTUAL SERVICES	\$11,147	\$11,147
532210	ENRG SER -ELECTRICAL	\$148,817	\$148,817
532220	ENRG SER -NAT.GAS/PROPANE	\$35,365	\$35,365
532230	ENRG SER -WATER & SEWER	\$13,418	\$13,418
532310	REPAIRS-BUILDINGS	\$28,007	\$28,007
532320	REPAIRS-OTHER STRUCTURES	\$4,500	\$4,500
532331	REPAIRS-MOTOR VEHICLES	\$5,164	\$5,164
532332	REPAIRS-OTH COMPUTER EQP	\$750	\$750
532333	REPAIRS-OTHER EQUIPMENT	\$8,999	\$8,999
532390	REPAIRS-OTHER	\$6,500	\$6,500
532430	MAINT AGREEMENT-EQUIP	\$5,250	\$5,250
532521	RENT/LEASE-MOTOR VEHICLES	\$250	\$250
532590	RENT/LEASE OTHER PROPERTY	\$4,200	\$4,200
532712	TRANS AIR-OUT STATE,IN US	\$4,358	\$4,358
532714	TRANSP-GRND - IN STATE	\$1,675	\$1,675



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2656**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$2,292	\$2,292
532721	LODGING - IN STATE	\$1,669	\$1,669
532722	LODGING-OUT STATE, IN US	\$1,796	\$1,796
532724	MEALS - IN STATE	\$2,613	\$2,613
532725	MEALS-OUT OF STATE,IN US	\$1,900	\$1,900
532811	TELEPHONE SERVICE	\$12,223	\$12,223
532812	TELECOMMUN DATA CHRG	\$3,264	\$3,264
532814	CELLULAR PHONE SERVICES	\$641	\$641
532817	INTERNET SERV PROV CHARGE	\$1,558	\$1,558
532840	POSTAGE, FREIGHT & DELIV	\$3,208	\$3,208
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532860	ADVERTISING	\$33,347	\$33,347
532911	PROPERTY-INSURANCE	\$2,000	\$2,000
532912	MOTOR VEHICLE INSURANCE	\$1,537	\$1,537
532913	LIABILITY INSURANCE	\$137	\$137
532919	OTHER INSURANCE	\$363	\$363
532930	REGISTRATION FEES	\$1,082	\$1,082
Total 532XXX		\$379,593	\$379,593

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,732	\$4,732
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$1,490	\$1,490
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$20,384	\$20,384
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$8,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,400	\$4,400
533260	SAND,GRAVEL,CONCRETE SUPP	\$7,760	\$7,760
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$10,146	\$10,146



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533320	DIESEL FUEL	\$11,579	\$11,579
533330	OIL, LUBRICANTS, FLUIDS	\$700	\$700
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533800	PURCHASES FOR RESALE	\$30,000	\$30,000
533900	OTHER MATERIALS & SUPP	\$36,837	\$36,837
Total 533XXX		\$141,078	\$141,078

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534549	OTHER MOTORIZED VEHICLES	\$19,000	\$19,000
Total 534XXX		\$19,000	\$19,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535313	CAPITAL LEASE PRIN PAY	\$38,794	\$38,794
535323	CAPITAL LEASE INT PAY	\$39,006	\$39,006
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,342	\$1,342
535950	PETTY/IMPREST CASH	\$3,000	\$3,000
Total 535XXX		\$82,142	\$82,142

Total Requirements

\$1,206,723 \$1,206,723

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$16,446	\$16,446
434390	OTH SAL-COMMODITY-PRODUCE	\$70,000	\$70,000
434410	RENTAL OF REAL PROPERTY	\$396,713	\$396,713
Total 434XXX		\$483,159	\$483,159

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$3,000	\$3,000
Total 437XXX		\$3,000	\$3,000



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Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2656**

Receipts

Total Receipts	\$486,159	\$486,159		
Net Appropriation/Total FTE Count	\$720,564	\$720,564	(1.000)	(1.000)

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$212,715	\$212,715	6.000	6.000
531311	REG(N S) TEMP WAGES-APPR	\$25,186	\$25,186	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,000	\$3,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,577	\$1,577	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$890	\$890	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,618	\$18,618	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,537	\$37,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$32,730	\$32,730	0.000	0.000
Total 531XXX		\$332,253	\$332,253	6.000	6.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$5,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$4,100	\$4,100
532210	ENRG SER -ELECTRICAL	\$84,000	\$84,000
532220	ENRG SER -NAT.GAS/PROPANE	\$12,966	\$12,966
532230	ENRG SER -WATER & SEWER	\$2,752	\$2,752
532310	REPAIRS-BUILDINGS	\$5,042	\$5,042
532320	REPAIRS-OTHER STRUCTURES	\$200	\$200
532331	REPAIRS-MOTOR VEHICLES	\$978	\$978
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532390	REPAIRS-OTHER	\$1,500	\$1,500
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$1,354	\$1,354
532724	MEALS - IN STATE	\$250	\$250



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$8,100	\$8,100
532812	TELECOMMUN DATA CHRG	\$2,100	\$2,100
532814	CELLULAR PHONE SERVICES	\$464	\$464
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532860	ADVERTISING	\$13,897	\$13,897
532911	PROPERTY-INSURANCE	\$3,000	\$3,000
532912	MOTOR VEHICLE INSURANCE	\$2,000	\$2,000
532913	LIABILITY INSURANCE	\$45	\$45
532919	OTHER INSURANCE	\$3,500	\$3,500
532920	BONDING	\$10	\$10
Total 532XXX		\$158,808	\$158,808

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533150	SECURITY & SAFETY SUPP	\$1,600	\$1,600
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$7,098	\$7,098
533320	DIESEL FUEL	\$832	\$832
533330	OIL, LUBRICANTS, FLUIDS	\$350	\$350
533340	TIRES & TUBES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$5,484	\$5,484
Total 533XXX		\$22,364	\$22,364

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$5,000	\$5,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$5,000	\$5,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$792	\$792
535950	PETTY/IMPREST CASH	\$500	\$500
Total 535XXX		\$1,292	\$1,292
Total Requirements		\$519,717	\$519,717

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$59,500	\$59,500
Total 434XXX		\$59,500	\$59,500

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$68,269	\$68,269
Total 435XXX		\$68,269	\$68,269

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
Total 437XXX		\$500	\$500
Total Receipts		\$128,269	\$128,269

Net Appropriation/Total FTE Count	\$391,448	\$391,448	6.000	6.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$47,196	\$47,196	1.000	1.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,610	\$3,610	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,933	\$6,933	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$62,931	\$62,931	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000
532590	RENT/LEASE OTHER PROPERTY	\$15,000	\$15,000
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532815	EMAIL AND CALENDARING	\$500	\$500
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$10,000
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000
532860	ADVERTISING	\$305,000	\$305,000
532930	REGISTRATION FEES	\$2,300	\$2,300
Total 532XXX		\$422,300	\$422,300

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$49	\$49
533190	OTHER ADMIN SUPPLIES	\$2,118	\$2,118
533310	GASOLINE	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$8,667	\$8,667

534XXX-PROPERTY,PLANT & EQUIPMENT



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2673**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,500	\$2,500
Total 534XXX		\$2,500	\$2,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,102	\$3,102
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$3,602	\$3,602

Total Requirements

Net Appropriation/Total FTE Count

\$500,000	\$500,000	1.000	1.000
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2700

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,717,153	\$1,717,153	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$77,694	\$77,694	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,755	\$9,755	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$42,650	\$42,650	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$133,018	\$133,018	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$5)	(\$5)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$245,981	\$245,831	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1	\$1	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$202,581	\$202,731	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$724)	(\$724)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,104	\$3,104	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$645	\$645	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,300	\$1,300	0.000	0.000
Total 531XXX		\$2,433,303	\$2,433,303	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$400	\$400



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2700**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$6,900	\$6,900
532185	WASTE REM/RECY SER AGREEM	\$2,805	\$2,805
532199	MISC CONTRACTUAL SERVICES	\$72,509	\$72,509
532210	ENRG SER -ELECTRICAL	\$23,000	\$23,000
532220	ENRG SER -NAT.GAS/PROPANE	\$8,900	\$8,900
532230	ENRG SER -WATER & SEWER	\$2,200	\$2,200
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500
532331	REPAIRS-MOTOR VEHICLES	\$13,200	\$13,200
532333	REPAIRS-OTHER EQUIPMENT	\$1,800	\$1,800
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$1,381	\$1,381
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,930	\$1,930
532590	RENT/LEASE OTHER PROPERTY	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$128,833	\$128,833
532721	LODGING - IN STATE	\$3,000	\$3,000
532724	MEALS - IN STATE	\$2,400	\$2,400
532731	BD/NON-EMPLOYEE TRANSP	\$820	\$820
532732	BD/NON-EMPLOYEE SUBSIS	\$600	\$600
532811	TELEPHONE SERVICE	\$25,000	\$25,000
532812	TELECOMMUN DATA CHRG	\$20,415	\$20,415
532814	CELLULAR PHONE SERVICES	\$16,807	\$16,807
532815	EMAIL AND CALENDARING	\$9,700	\$9,700
532817	INTERNET SERV PROV CHARGE	\$17,750	\$17,750
532821	COMPUTER/DATA PROCESS SVC	\$2,300	\$2,300
532840	POSTAGE, FREIGHT & DELIV	\$8,630	\$8,630
532850	PRINT,BIND,DUPLICATE	\$9,200	\$9,200
532912	MOTOR VEHICLE INSURANCE	\$21,500	\$21,500
532913	LIABILITY INSURANCE	\$226	\$226
532919	OTHER INSURANCE	\$980	\$980
532920	BONDING	\$65	\$65
532930	REGISTRATION FEES	\$2,275	\$2,275



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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2700**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$408,726	\$408,726

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,999	\$5,999
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$500	\$500
533210	JANITORIAL SUPPLIES	\$200	\$200
533250	AGRICULTURL/ANIMAL SUPPLY	\$39,327	\$39,327
533290	OTHER FACILITY & HARDWARE	\$150	\$150
533310	GASOLINE	\$66,479	\$66,479
533320	DIESEL FUEL	\$900	\$900
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000
533340	TIRES & TUBES	\$2,700	\$2,700
533350	MOTOR VEH REPLCEMNT PARTS	\$5,500	\$5,500
533510	CLOTHING & UNIFORMS	\$2,400	\$2,400
533710	SCIENTIFIC SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$7,350	\$7,350
Total 533XXX		\$136,305	\$136,305

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$15,000	\$15,000
534521	OFFICE EQUIPMENT	\$2,200	\$2,200
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500
534539	OTHER EQUIPMENT	\$7,800	\$7,800
534541	AUTOS, TRUCKS, & BUSES	\$58,719	\$58,719
Total 534XXX		\$86,219	\$86,219

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$5,121	\$5,121
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,800	\$5,800



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2700**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$250	\$250
535900	OTHER EXPENSES	\$221,872	\$221,872
Total 535XXX		\$233,293	\$233,293
Total Requirements		\$3,297,846	\$3,297,846

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$10,900	\$10,900
Total 434XXX		\$10,900	\$10,900

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$484,031	\$484,031
Total 435XXX		\$484,031	\$484,031

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438136	TRANS NAT HERITAGE TRUST	(\$3,054)	(\$3,054)
Total 438XXX		(\$3,054)	(\$3,054)

Total Receipts

Net Appropriation/Total FTE Count

\$491,877	\$491,877	(1.000)	(1.000)
\$2,805,969	\$2,805,969		

2701

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$458,085	\$458,085	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$56,672	\$56,672	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,234	\$10,234	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,563	\$37,563	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,335	\$4,335	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$65,188	\$65,188	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2701**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$7,814	\$7,814	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$691,811	\$691,811	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$1,711	\$1,711
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$750	\$750
532913	LIABILITY INSURANCE	\$38	\$38
Total 532XXX		\$6,099	\$6,099

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$698,060	\$698,060

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	LATE PAYMENT FEE	\$74,013	\$74,013		
Total 435XXX		\$74,013	\$74,013		
Total Receipts		\$74,013	\$74,013		
Net Appropriation/Total FTE Count		\$624,047	\$624,047	0.000	0.000

2721

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$5,000	\$5,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2721**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$7,500	\$7,500
Total 532XXX		\$12,500	\$12,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,228	\$4,228
533900	OTHER MATERIALS & SUPP	\$3,644	\$3,644
Total 533XXX		\$7,872	\$7,872
Total Requirements		\$20,372	\$20,372

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432401	BOLL WEEVIL PROGRAM	\$20,372	\$20,372		
Total 432XXX		\$20,372	\$20,372		
Total Receipts		\$20,372	\$20,372		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

2726

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$39,808	\$39,808	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,045	\$3,045	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,665	\$5,665	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$53,710	\$53,710	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$24,854	\$24,854
532331	REPAIRS-MOTOR VEHICLES	\$75	\$75
532441	MAINT AGRMT-OTHER SOFTWARE	\$59	\$59
532712	TRANS AIR-OUT STATE,IN US	\$1,400	\$1,400



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**100-Department of Agriculture and Consumer Services
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2726**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$16,000	\$16,000
532715	TRANS GRND-OUT STA,IN US	\$120	\$120
532721	LODGING - IN STATE	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000
532724	MEALS - IN STATE	\$1,700	\$1,700
532725	MEALS-OUT OF STATE,IN US	\$1,650	\$1,650
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200
532817	INTERNET SERV PROV CHARGE	\$636	\$636
532840	POSTAGE, FREIGHT & DELIV	\$4,650	\$4,650
532850	PRINT,BIND,DUPLICATE	\$400	\$400
532912	MOTOR VEHICLE INSURANCE	\$498	\$498
532913	LIABILITY INSURANCE	\$18	\$18
532919	OTHER INSURANCE	\$37	\$37
532920	BONDING	\$1	\$1
532930	REGISTRATION FEES	\$600	\$600
Total 532XXX		\$61,398	\$61,398

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$130	\$130
533150	SECURITY & SAFETY SUPP	\$100	\$100
533310	GASOLINE	\$3,000	\$3,000
533320	DIESEL FUEL	\$450	\$450
533330	OIL, LUBRICANTS, FLUIDS	\$45	\$45
533340	TIRES & TUBES	\$1,500	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$6,975	\$6,975

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$250	\$250



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2726**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$35,000	\$35,000
534541	AUTOS, TRUCKS, & BUSES	\$17,975	\$17,975
Total 534XXX		\$53,225	\$53,225

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$200	\$200
Total Requirements		\$175,508	\$175,508

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432405	GM STS FOUNDATION	\$175,508	\$175,508		
Total 432XXX		\$175,508	\$175,508		
Total Receipts		\$175,508	\$175,508		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

272601

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$30,628	\$30,628	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,343	\$2,343	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,358	\$4,358	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$42,521	\$42,521	0.000	0.000
Total Requirements		\$42,521	\$42,521	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432405	GM STS FOUNDATION	\$42,521	\$42,521



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
272601**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX		\$42,521	\$42,521		
Total Receipts		\$42,521	\$42,521		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

2727

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$33,147	\$33,147	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,536	\$2,536	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,718	\$4,718	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$45,593	\$45,593	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$1,936	\$1,936
Total 533XXX		\$1,936	\$1,936
Total Requirements		\$47,529	\$47,529

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538833	USDA-IFA REGULATORY	\$47,529	\$47,529		
Total 538XXX		\$47,529	\$47,529		
Total Receipts		\$47,529	\$47,529		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

2740

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$270,004	\$270,004	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$96,566	\$96,566	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2740**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$2,423	\$2,423	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,918	\$44,918	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,990	\$38,990	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,263	\$44,263	0.000	0.000
Total 531XXX		\$497,164	\$497,164	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$7,017	\$7,017
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,673	\$1,673
Total 532XXX		\$8,690	\$8,690

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	RES-GYPSY MOTH	\$95,614	\$95,614	0.000	0.000
537132	RES-FEDERAL FUNDS	\$125,000	\$125,000	0.000	0.000
Total 537XXX		\$220,614	\$220,614	0.000	0.000
Total Requirements		\$726,468	\$726,468	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538808	WITCHWEED CONTROL	\$726,468	\$726,468		
Total 538XXX		\$726,468	\$726,468		
Total Receipts		\$726,468	\$726,468		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

274002

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,144	\$15,144	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,159	\$1,159	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,587	\$1,587	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
274002**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$2,465	\$2,465	0.000	0.000
Total 531XXX		\$20,355	\$20,355	0.000	0.000
Total Requirements		\$20,355	\$20,355	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538808	WITCHWEED CONTROL	\$20,355	\$20,355		
Total 538XXX		\$20,355	\$20,355		
Total Receipts		\$20,355	\$20,355		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

27423007

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$59,355	\$59,355	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,541	\$4,541	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,446	\$8,446	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$77,534	\$77,534	0.000	0.000
Total Requirements		\$77,534	\$77,534	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538808	WITCHWEED CONTROL	\$77,534	\$77,534		
Total 538XXX		\$77,534	\$77,534		
Total Receipts		\$77,534	\$77,534		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

276036

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
276036**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$38,112	\$38,112	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$36,529	\$36,529	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,288	\$2,288	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,711	\$5,711	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,623	\$10,623	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$103,647	\$103,647	0.000	0.000
Total Requirements		\$103,647	\$103,647	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538863	ENDANGERED PLANT SP	\$103,647	\$103,647		
Total 538XXX		\$103,647	\$103,647		
Total Receipts		\$103,647	\$103,647		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

2798

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$35,363	\$35,363	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$451	\$451	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,739	\$2,739	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,033	\$5,033	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$48,778	\$48,778	0.000	0.000
Total Requirements		\$48,778	\$48,778	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538835	USDA FOREST SER -HEMLOCK	\$48,778	\$48,778		
Total 538XXX		\$48,778	\$48,778		
Total Receipts		\$48,778	\$48,778		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2799**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$26,522	\$26,522	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,029	\$2,029	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,260	\$3,260	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,894	\$3,894	0.000	0.000
Total 531XXX		\$35,705	\$35,705	0.000	0.000
Total Requirements		\$35,705	\$35,705	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538834	USDA/APHIS-HEMLOCK	\$35,705	\$35,705		
Total 538XXX		\$35,705	\$35,705		
Total Receipts		\$35,705	\$35,705		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

2800

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$366,492	\$366,492	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$178,233	\$178,233	0.000	0.000
531411	OT PAY - APPROPRIATED	\$280	\$280	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$65	\$65	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,022	\$10,022	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,325	\$2,325	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,634	\$29,634	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,792	\$13,792	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,152	\$52,152	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,363	\$25,363	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$751,546	\$751,546	0.000	0.000



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Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2800**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$300
532140	OTH INFORMATION TECH SVCS	\$50	\$50
532182	LAUNDRY SER AGREEMENT	\$325	\$325
532183	LABORATORY SER AGREEMENT	\$375	\$375
532199	MISC CONTRACTUAL SERVICES	\$45	\$45
532310	REPAIRS-BUILDINGS	\$50	\$50
532331	REPAIRS-MOTOR VEHICLES	\$6,028	\$6,028
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$1,971	\$1,971
532441	MAINT AGRMT-OTHER SOFTWRE	\$475	\$475
532490	MAINT AGREEMENT-OTHER	\$475	\$475
532513	RENT/LEASE-OTH FACILITIES	\$1,875	\$1,875
532523	RENT/LEASE-VOICE COMM EQU	\$320	\$320
532590	RENT/LEASE OTHER PROPERTY	\$255	\$255
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$1,868	\$1,868
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$4,900	\$4,900
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$3,932	\$3,932
532725	MEALS-OUT OF STATE,IN US	\$752	\$752
532731	BD/NON-EMPLOYEE TRANSP	\$220	\$220
532732	BD/NON-EMPLOYEE SUBSIS	\$225	\$225
532811	TELEPHONE SERVICE	\$5,198	\$5,198
532812	TELECOMMUN DATA CHRG	\$750	\$750
532814	CELLULAR PHONE SERVICES	\$10,564	\$10,564
532815	EMAIL AND CALENDARING	\$4,500	\$4,500
532817	INTERNET SERV PROV CHARGE	\$2,850	\$2,850
532821	COMPUTER/DATA PROCESS SVC	\$1,133	\$1,133
532840	POSTAGE, FREIGHT & DELIV	\$7,261	\$7,261



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2800**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$537	\$537
532860	ADVERTISING	\$100	\$100
532912	MOTOR VEHICLE INSURANCE	\$3,783	\$3,783
532913	LIABILITY INSURANCE	\$100	\$100
532919	OTHER INSURANCE	\$475	\$475
532920	BONDING	\$12	\$12
532930	REGISTRATION FEES	\$125	\$125
532942	OTHER EMP EDUCATIONAL EXP	\$270	\$270
Total 532XXX		\$66,349	\$66,349

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533120	DATA PROCESSING SUPPLIES	\$190	\$190
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533310	GASOLINE	\$24,285	\$24,285
533320	DIESEL FUEL	\$145	\$145
533330	OIL, LUBRICANTS, FLUIDS	\$75	\$75
533340	TIRES & TUBES	\$1,100	\$1,100
533350	MOTOR VEH REPLCEMNT PARTS	\$700	\$700
533510	CLOTHING & UNIFORMS	\$2,039	\$2,039
533710	SCIENTIFIC SUPPLIES	\$2,447	\$2,447
533900	OTHER MATERIALS & SUPP	\$723	\$723
Total 533XXX		\$35,154	\$35,154

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534539	OTHER EQUIPMENT	\$2,650	\$2,650
534541	AUTOS, TRUCKS, & BUSES	\$37,000	\$37,000
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2800**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$41,850	\$41,850

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535840	SERVICE & OTHER AWARDS	\$50	\$50
535900	OTHER EXPENSES	\$1,582	\$1,582
Total 535XXX		\$1,832	\$1,832
Total Requirements		\$896,731	\$896,731

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
Total 434XXX		\$2,000	\$2,000

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$363,453	\$363,453
435300	CERTIFICATION FEES	\$29,010	\$29,010
Total 435XXX		\$392,463	\$392,463
Total Receipts		\$394,463	\$394,463

Net Appropriation/Total FTE Count		\$502,268	\$502,268	0.000	0.000
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2804

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$145,163	\$145,163	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,646	\$1,646	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,105	\$11,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,657	\$20,657	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$199,339	\$199,339	0.000	0.000



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2804**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532913	LIABILITY INSURANCE	\$20	\$20
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150
Total 532XXX		\$1,120	\$1,120

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533710	SCIENTIFIC SUPPLIES	\$200	\$200
Total 533XXX		\$750	\$750

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537132	RES-FEDERAL FUNDS	\$9,901	\$9,901	0.000	0.000
Total 537XXX		\$9,901	\$9,901	0.000	0.000
Total Requirements		\$211,110	\$211,110	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538840	PESTICIDE ENFORCEMENT	\$199,339	\$199,339		
538841	PESTICIDE CERT	\$11,771	\$11,771		
Total 538XXX		\$211,110	\$211,110		
Total Receipts		\$211,110	\$211,110		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
2805**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$46,161	\$46,161	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,500	\$1,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,531	\$3,531	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,569	\$6,569	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$62,953	\$62,953	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$610	\$610
532722	LODGING-OUT STATE, IN US	\$700	\$700
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532913	LIABILITY INSURANCE	\$20	\$20
Total 532XXX		\$1,530	\$1,530

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$70	\$70
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533190	OTHER ADMIN SUPPLIES	\$50	\$50
Total 533XXX		\$420	\$420

Total Requirements

\$64,903	\$64,903
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538841	PESTICIDE CERT	\$64,903	\$64,903
Total 538XXX		\$64,903	\$64,903
Total Receipts		\$64,903	\$64,903

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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3000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3000**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,740,460	\$2,740,460	(1.000)	(1.000)
531212	SPA-REG SALARIES-RECPT	\$306,764	\$306,764	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$24,376	\$24,376	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,777	\$1,777	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$53	\$53	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,629	\$38,629	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,231	\$7,231	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$215,122	\$215,122	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,976	\$23,976	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$390,072	\$390,072	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$43,999	\$43,999	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$327,189	\$327,189	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$448	\$448	0.000	0.000
Total 531XXX		\$4,156,440	\$4,156,440	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$3,800	\$3,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532170	ADMIN SERVICES	\$165	\$165
532183	LABORATORY SER AGREEMENT	\$1,800	\$1,800
532185	WASTE REM/RECY SER AGREEM	\$12,266	\$12,266
532199	MISC CONTRACTUAL SERVICES	\$543	\$543
532210	ENRG SER -ELECTRICAL	\$11,591	\$11,591
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532332	REPAIRS-OTH COMPUTER EQP	\$3,225	\$3,225
532333	REPAIRS-OTHER EQUIPMENT	\$14,082	\$14,082
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,550	\$1,550
532490	MAINT AGREEMENT-OTHER	\$285	\$285
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300



**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3000**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$2,100	\$2,100
532712	TRANS AIR-OUT STATE,IN US	\$6,782	\$6,782
532714	TRANSP-GRND - IN STATE	\$111,863	\$111,863
532715	TRANS GRND-OUT STA,IN US	\$650	\$650
532721	LODGING - IN STATE	\$19,773	\$19,773
532722	LODGING-OUT STATE, IN US	\$7,905	\$7,905
532724	MEALS - IN STATE	\$11,863	\$11,863
532725	MEALS-OUT OF STATE,IN US	\$1,985	\$1,985
532811	TELEPHONE SERVICE	\$25,888	\$25,888
532812	TELECOMMUN DATA CHRГ	\$7,400	\$7,400
532814	CELLULAR PHONE SERVICES	\$357	\$357
532817	INTERNET SERV PROV CHARGE	\$2,750	\$2,750
532821	COMPUTER/DATA PROCESS SVC	\$198	\$198
532840	POSTAGE, FREIGHT & DELIV	\$43,383	\$43,383
532850	PRINT,BIND,DUPLICATE	\$4,367	\$4,367
532860	ADVERTISING	\$720	\$720
532912	MOTOR VEHICLE INSURANCE	\$1,455	\$1,455
532913	LIABILITY INSURANCE	\$405	\$405
532919	OTHER INSURANCE	\$690	\$690
532920	BONDING	\$54	\$54
532930	REGISTRATION FEES	\$1,300	\$1,300
532941	EMP EDUCATION ASSIST PROG	\$300	\$300
Total 532XXX		\$306,995	\$306,995

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,347	\$14,347
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,100	\$1,100
533150	SECURITY & SAFETY SUPP	\$1,625	\$1,625
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533310	GASOLINE	\$357	\$357



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3000**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533320	DIESEL FUEL	\$2,025	\$2,025
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$150	\$150
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500
533710	SCIENTIFIC SUPPLIES	\$269,562	\$269,562
533900	OTHER MATERIALS & SUPP	\$17,500	\$17,500
Total 533XXX		\$310,766	\$310,766

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,500	\$5,500
534523	EQUIP-SCIENTIFIC/MEDICAL	\$661,508	\$661,508
534528	EQUIP-VOICE COMMUNICATION	\$400	\$400
534534	PC/PRINTER EQUIPMENT	\$800	\$0
534539	OTHER EQUIPMENT	\$81,259	\$81,259
Total 534XXX		\$749,467	\$748,667

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,486	\$3,486
535840	SERVICE & OTHER AWARDS	\$807	\$807
535900	OTHER EXPENSES	\$3,618	\$3,618
Total 535XXX		\$7,911	\$7,911
Total Requirements		\$5,531,579	\$5,530,779

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$753,481	\$753,481
435400	INSPECTION/EXAM FEES	\$22,762	\$22,762
Total 435XXX		\$776,243	\$776,243

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3000**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538801	TFRS MEAT & POULTRY INSP	\$5,000	\$5,000		
538802	SURVEILLANCE PROGRM	\$6,727	\$6,727		
Total 538XXX		\$11,727	\$11,727		
Total Receipts		\$787,970	\$787,970		
Net Appropriation/Total FTE Count		\$4,743,609	\$4,742,809	0.000	0.000

3005

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$613,222	\$613,222	(1.000)	(1.000)
531411	OT PAY - APPROPRIATED	\$246	\$246	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,569	\$31,569	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,229	\$47,229	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87,261	\$87,261	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$126	\$126	0.000	0.000
Total 531XXX		\$836,765	\$836,765	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$29,000	\$29,000
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$3,000
532187	PEST CONTROL AGREEMENT	\$760	\$760
532199	MISC CONTRACTUAL SERVICES	\$4,076	\$4,076
532210	ENRG SER -ELECTRICAL	\$154,598	\$154,598
532220	ENRG SER -NAT.GAS/PROPANE	\$242,457	\$242,457
532230	ENRG SER -WATER & SEWER	\$55,738	\$55,738
532310	REPAIRS-BUILDINGS	\$47,861	\$47,861
532333	REPAIRS-OTHER EQUIPMENT	\$25,095	\$25,095
532410	MAINT AGREEMNT-BUILDINGS	\$2,550	\$2,550
532523	RENT/LEASE-VOICE COMM EQU	\$10	\$10
532812	TELECOMMUN DATA CHRGR	\$2,650	\$2,650



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3005**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$725	\$725
532821	COMPUTER/DATA PROCESS SVC	\$101	\$101
532850	PRINT,BIND,DUPLICATE	\$25	\$25
532913	LIABILITY INSURANCE	\$33	\$33
532919	OTHER INSURANCE	\$500	\$500
532920	BONDING	\$10	\$10
532942	OTHER EMP EDUCATIONAL EXP	\$605	\$605
Total 532XXX		\$569,794	\$569,794

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,400	\$6,400
533210	JANITORIAL SUPPLIES	\$3,900	\$3,900
533230	LAUNDRY SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$900	\$900
533290	OTHER FACILITY & HARDWARE	\$1,200	\$1,200
533330	OIL, LUBRICANTS, FLUIDS	\$1,200	\$1,200
533340	TIRES & TUBES	\$500	\$500
533510	CLOTHING & UNIFORMS	\$1,662	\$1,662
533710	SCIENTIFIC SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$5,527	\$5,527
Total 533XXX		\$23,589	\$23,589

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534353	BLDG-ELEVATOR CONTRACTS	\$2,000	\$2,000
Total 534XXX		\$2,000	\$2,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$125	\$125
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
535840	SERVICE & OTHER AWARDS	\$150	\$150
535890	OTHER ADMIN EXPENSE	\$25	\$25



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Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3005**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$200	\$200
Total 535XXX		\$750	\$750
Total Requirements		\$1,432,898	\$1,432,898

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538801	TFRS MEAT & POULTRY INSP	\$3,647	\$3,647		
Total 538XXX		\$3,647	\$3,647		
Total Receipts		\$3,647	\$3,647		
Net Appropriation/Total FTE Count		\$1,429,251	\$1,429,251	(1.000)	(1.000)

3020

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$70,206	\$70,206	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,371	\$5,371	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,990	\$9,990	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$95,951	\$95,951	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$9	\$9
532919	OTHER INSURANCE	\$2	\$2
Total 532XXX		\$11	\$11

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

3020

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$23	\$23		
Total 535XXX		\$23	\$23		
Total Requirements		\$96,985	\$96,985		
Net Appropriation/Total FTE Count		\$96,985	\$96,985	0.000	0.000

3021

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$30,906	\$30,906	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$40,152	\$40,152	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,436	\$5,436	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,112	\$10,112	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$96,990	\$96,990	0.000	0.000
Total Requirements		\$96,990	\$96,990	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538850	FOOD & DRUG-DHEW	\$96,990	\$96,990		
Total 538XXX		\$96,990	\$96,990		
Total Receipts		\$96,990	\$96,990		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3025

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$75,444	\$75,444	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,772	\$5,772	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,737	\$10,737	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$102,337	\$102,337	0.000	0.000



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Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3025**

Requirements

Total Requirements	\$102,337	\$102,337	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538850	FOOD & DRUG-DHEW	\$102,337	\$102,337		
Total 538XXX		\$102,337	\$102,337		
Total Receipts		\$102,337	\$102,337		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3031

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$135,634	\$135,634	2.000	2.000
531222	SPA TIME LIMITEDSAL-REC	\$118,960	\$118,960	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,524	\$19,524	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$36,205	\$36,205	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$346,667	\$346,667	2.000	2.000
Total Requirements		\$346,667	\$346,667	2.000	2.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538850	FOOD & DRUG-DHEW	\$346,667	\$346,667		
Total 538XXX		\$346,667	\$346,667		
Total Receipts		\$346,667	\$346,667		
Net Appropriation/Total FTE Count		\$0	\$0	2.000	2.000

3032

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$406,059	\$406,059	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,248	\$16,248	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,949	\$33,949	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3032**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$57,783	\$57,783	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$550,383	\$550,383	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532183	LABORATORY SER AGREEMENT	\$108,000	\$108,000
532521	RENT/LEASE-MOTOR VEHICLES	\$40,000	\$40,000
532714	TRANSP-GRND - IN STATE	\$22,000	\$22,000
532811	TELEPHONE SERVICE	\$8,095	\$8,095
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532817	INTERNET SERV PROV CHARGE	\$13,000	\$13,000
532840	POSTAGE, FREIGHT & DELIV	\$22,000	\$22,000
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000
532930	REGISTRATION FEES	\$5,500	\$5,500
Total 532XXX		\$228,595	\$228,595

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000
Total 533XXX		\$12,000	\$12,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$17,000	\$17,000
Total 534XXX		\$17,000	\$17,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$2,000	\$2,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$3,100	\$3,100

Total Requirements		\$811,078	\$811,078
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3032**

Net Appropriation/Total FTE Count	\$811,078	\$811,078	0.000	0.000
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3050

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$39,676	\$39,676	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,815	\$2,815	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,646	\$5,646	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$53,329	\$53,329	0.000	0.000
Total Requirements		\$53,329	\$53,329	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432504	DHHS - PUBLIC HEALTH	\$53,329	\$53,329		
Total 432XXX		\$53,329	\$53,329		
Total Receipts		\$53,329	\$53,329		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3060

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$335,217	\$335,217	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,092	\$7,092	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,290	\$26,290	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$47,702	\$47,702	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$452,645	\$452,645	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$31	\$31
532919	OTHER INSURANCE	\$5	\$5
Total 532XXX		\$36	\$36

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3060**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533710	SCIENTIFIC SUPPLIES	\$3,500	\$3,500		
Total 533XXX		\$3,500	\$3,500		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$20	\$20		
Total 535XXX		\$20	\$20		
Total Requirements		\$456,201	\$456,201		
Net Appropriation/Total FTE Count		\$456,201	\$456,201	0.000	0.000

3070

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$145,622	\$145,622	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,381	\$2,381	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,667	\$12,667	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,723	\$20,723	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$202,161	\$202,161	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$22	\$22
532919	OTHER INSURANCE	\$3	\$3
Total 532XXX		\$25	\$25

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirements		\$202,686	\$202,686		
Net Appropriation/Total FTE Count		\$202,686	\$202,686	0.000	0.000

3072

Requirements



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Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3072**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$244,120	\$244,120	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,675	\$18,675	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,740	\$34,740	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$32,450	\$32,450	0.000	0.000
Total 531XXX		\$329,985	\$329,985	0.000	0.000
Total Requirements		\$329,985	\$329,985	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538850	FOOD & DRUG-DHEW	\$329,985	\$329,985		
Total 538XXX		\$329,985	\$329,985		
Total Receipts		\$329,985	\$329,985		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3701

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$231,031	\$231,031	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,978	\$16,978	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,227	\$47,227	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,127	\$35,127	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,702	\$18,702	0.000	0.000
Total 531XXX		\$349,065	\$349,065	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$703	\$703
532490	MAINT AGREEMENT-OTHER	\$344	\$344
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,200	\$3,200
532521	RENT/LEASE-MOTOR VEHICLES	\$40	\$40
532590	RENT/LEASE OTHER PROPERTY	\$412	\$412
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500



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Detail by Cost Center
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100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3701

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,454	\$2,454
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532717	TRANSP OTHER - IN STATE	\$550	\$550
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$2,860	\$2,860
532722	LODGING-OUT STATE, IN US	\$1,270	\$1,270
532724	MEALS - IN STATE	\$576	\$576
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$5,751	\$5,751
532814	CELLULAR PHONE SERVICES	\$546	\$546
532815	EMAIL AND CALENDARING	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$77	\$77
532840	POSTAGE, FREIGHT & DELIV	\$8,381	\$8,381
532850	PRINT,BIND,DUPLICATE	\$1,064	\$1,064
532913	LIABILITY INSURANCE	\$100	\$100
532919	OTHER INSURANCE	\$4,240	\$4,240
532930	REGISTRATION FEES	\$7,942	\$7,942
Total 532XXX		\$46,310	\$46,310

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000
533190	OTHER ADMIN SUPPLIES	\$279	\$279
533510	CLOTHING & UNIFORMS	\$324	\$324
533720	EDUCATIONAL SUPPLIES	\$1,641	\$1,641
533900	OTHER MATERIALS & SUPP	\$1,974	\$1,974
Total 533XXX		\$13,218	\$13,218

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$387	\$387
534528	EQUIP-VOICE COMMUNICATION	\$186	\$186
534534	PC/PRINTER EQUIPMENT	\$2,300	\$2,300



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3701**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$718	\$718
534541	AUTOS, TRUCKS, & BUSES	\$97	\$97
534713	PC SOFTWARE	\$3,600	\$3,600
Total 534XXX		\$7,288	\$7,288

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500
535900	OTHER EXPENSES	\$870	\$870
Total 535XXX		\$3,370	\$3,370

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536967	SWC GRANTS NON CONTRACT	\$350,000	\$350,000
Total 536XXX		\$350,000	\$350,000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381BL	TRANSFER TO BC 2431	\$6,677,344	\$6,677,344
Total 538XXX		\$6,677,344	\$6,677,344

Total Requirements

\$7,446,595	\$7,446,595
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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$5,715	\$5,715
Total 434XXX		\$5,715	\$5,715
Total Receipts		\$5,715	\$5,715

Net Appropriation/Total FTE Count

\$7,440,880	\$7,440,880	0.000	0.000
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3702

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$47,649	\$47,649	0.000	0.000



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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3702**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,645	\$3,645	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,780	\$6,780	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$63,266	\$63,266	0.000	0.000
Total Requirements		\$63,266	\$63,266	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538380	REIMB-FROM DWQ 319	\$62,577	\$62,577		
Total 538XXX		\$62,577	\$62,577		
Total Receipts		\$62,577	\$62,577		
Net Appropriation/Total FTE Count		\$689	\$689	0.000	0.000

3703

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$345,267	\$345,267	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,012	\$4,012	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,411	\$26,411	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,319	\$51,319	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$468,545	\$468,545	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,000	\$24,000
532521	RENT/LEASE-MOTOR VEHICLES	\$15,000	\$15,000
532590	RENT/LEASE OTHER PROPERTY	\$1,050	\$1,050
532714	TRANSP-GRND - IN STATE	\$5,500	\$5,500
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$6,000	\$6,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3703**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$7,000	\$7,000
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$520	\$520
532815	EMAIL AND CALENDARING	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$352	\$352
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$1,490	\$1,490
532860	ADVERTISING	\$150	\$150
532913	LIABILITY INSURANCE	\$35	\$35
532930	REGISTRATION FEES	\$3,000	\$3,000
Total 532XXX		\$67,447	\$67,447

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$930	\$930
Total 533XXX		\$930	\$930

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$120	\$120
534533	LAN EQUIPMENT	\$1,600	\$1,600
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$1,860	\$1,860
Total 534XXX		\$5,580	\$5,580

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$50	\$50
Total 535XXX		\$50	\$50

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$542,552	\$542,552	0.000	0.000
Net Appropriation/Total FTE Count	\$542,552	\$542,552	0.000	0.000

3704

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3704**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$326,456	\$326,456	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,423	\$1,423	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,641	\$18,641	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,126	\$45,126	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$427,990	\$427,990	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$4,936	\$4,936
532714	TRANSP-GRND - IN STATE	\$1,220	\$1,220
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$111	\$111
532815	EMAIL AND CALENDARING	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$752	\$752
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532913	LIABILITY INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$14,069	\$14,069

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$930	\$930
Total 533XXX		\$930	\$930

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$1,860	\$1,860



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3704**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$1,860	\$1,860		
Total Requirements		\$444,849	\$444,849		
Net Appropriation/Total FTE Count		\$444,849	\$444,849	0.000	0.000

3705

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538113	TRANSFER TO CODE 23704	\$500,000	\$500,000		
Total 538XXX		\$500,000	\$500,000		
Total Requirements		\$500,000	\$500,000		
Net Appropriation/Total FTE Count		\$500,000	\$500,000	0.000	0.000

3711

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$747,262	\$747,262	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,200	\$10,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,256	\$31,256	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,720	\$100,720	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$77,130	\$77,130	0.000	0.000
Total 531XXX		\$966,568	\$966,568	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$3,100	\$3,100
532333	REPAIRS-OTHER EQUIPMENT	\$850	\$850
532512	RENT/LEASE-BLDINGS/OFFICE	\$45,000	\$45,000
532521	RENT/LEASE-MOTOR VEHICLES	\$52,690	\$52,690
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$2,950	\$2,950
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200
532724	MEALS - IN STATE	\$4,000	\$4,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3711**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$3,347	\$3,347
532814	CELLULAR PHONE SERVICES	\$2,103	\$2,103
532815	EMAIL AND CALENDARING	\$644	\$644
532821	COMPUTER/DATA PROCESS SVC	\$762	\$762
532840	POSTAGE, FREIGHT & DELIV	\$1,050	\$1,050
532850	PRINT,BIND,DUPLICATE	\$643	\$643
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$1,550	\$1,550
532942	OTHER EMP EDUCATIONAL EXP	\$276	\$276
Total 532XXX		\$120,565	\$120,565

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,350	\$2,350
533120	DATA PROCESSING SUPPLIES	\$165	\$165
533140	ENGINEER/DRAFT SUPPLIES	\$2,376	\$2,376
533150	SECURITY & SAFETY SUPP	\$781	\$781
533310	GASOLINE	\$4,677	\$4,677
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$194	\$194
533350	MOTOR VEH REPLCEMNT PARTS	\$1,860	\$1,860
533710	SCIENTIFIC SUPPLIES	\$346	\$346
Total 533XXX		\$13,249	\$13,249

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$279	\$279
534524	EQUIP-ENGINRING/DRFTING	\$1,425	\$1,425
534534	PC/PRINTER EQUIPMENT	\$4,200	\$4,200
Total 534XXX		\$5,904	\$5,904

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538129	TRANSFER TO REG FIELD	\$90	\$90



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3711**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$90	\$90		
Total Requirements		\$1,106,376	\$1,106,376		
Net Appropriation/Total FTE Count		\$1,106,376	\$1,106,376	0.000	0.000

3713

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$26,719	\$26,719	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$571	\$571	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,089	\$2,089	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,546	\$2,546	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,970	\$2,970	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$25	\$25	0.000	0.000
Total 531XXX		\$34,920	\$34,920	0.000	0.000
Total Requirements		\$34,920	\$34,920	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438140	TRANSFER FROM CODE 23701	\$34,920	\$34,920		
Total 438XXX		\$34,920	\$34,920		
Total Receipts		\$34,920	\$34,920		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3714

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
Total 532XXX		\$300	\$300

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

3714

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		
Total Requirements		\$400	\$400		
Net Appropriation/Total FTE Count		\$400	\$400	0.000	0.000

3717

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$344,888	\$344,888	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,030	\$2,030	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,632	\$25,632	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,132	\$43,132	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,090	\$36,090	0.000	0.000
Total 531XXX		\$451,772	\$451,772	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,325	\$9,325
532521	RENT/LEASE-MOTOR VEHICLES	\$18,000	\$18,000
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$5,500	\$5,500
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$8,548	\$8,548
532725	MEALS-OUT OF STATE,IN US	\$390	\$390
532811	TELEPHONE SERVICE	\$4,300	\$4,300
532814	CELLULAR PHONE SERVICES	\$1,545	\$1,545
532815	EMAIL AND CALENDARING	\$700	\$700
532821	COMPUTER/DATA PROCESS SVC	\$511	\$511
532840	POSTAGE, FREIGHT & DELIV	\$2,762	\$2,762
532850	PRINT,BIND,DUPLICATE	\$8,000	\$8,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3717**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$2,250	\$2,250
532942	OTHER EMP EDUCATIONAL EXP	\$455	\$455
Total 532XXX		\$65,886	\$65,886

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,150	\$8,150
533130	PHOTOGRAPHIC SUPPLIES	\$186	\$186
533140	ENGINEER/DRAFT SUPPLIES	\$1,860	\$1,860
533190	OTHER ADMIN SUPPLIES	\$186	\$186
Total 533XXX		\$10,382	\$10,382

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534524	EQUIP-ENGINRING/DRFTING	\$930	\$930
534530	OTHER DP EQUIPMENT	\$1,023	\$1,023
534533	LAN EQUIPMENT	\$584	\$584
534534	PC/PRINTER EQUIPMENT	\$5,900	\$5,900
Total 534XXX		\$8,437	\$8,437

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$465	\$465
535900	OTHER EXPENSES	\$465	\$465
Total 535XXX		\$930	\$930

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRANSFER TO NCDA 49017	\$290,160	\$290,160
Total 538XXX		\$290,160	\$290,160

Total Requirements

Net Appropriation/Total FTE Count

\$827,567	\$827,567	0.000	0.000
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Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3719**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$500	\$500	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$5,060	\$5,060		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,590	\$3,590		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$9,150	\$9,150		
Total Requirements		\$9,650	\$9,650		
Net Appropriation/Total FTE Count		\$9,650	\$9,650	0.000	0.000

3721

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532196	RESTORATION SERVICES	\$131,700	\$131,700
Total 532XXX		\$131,700	\$131,700
Total Requirements		\$131,700	\$131,700

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538380	REIMB-FROM DWQ 319	\$131,700	\$131,700		
Total 538XXX		\$131,700	\$131,700		
Total Receipts		\$131,700	\$131,700		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3730

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$98,232	\$98,232
532521	RENT/LEASE-MOTOR VEHICLES	\$3,500	\$3,500



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3730**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$269	\$269
532724	MEALS - IN STATE	\$165	\$165
Total 532XXX		\$102,166	\$102,166

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$575	\$575
Total 533XXX		\$575	\$575

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,700	\$1,700
Total 534XXX		\$1,700	\$1,700

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381BL	TRANSFER TO BC 2431	\$136,937	\$136,937
Total 538XXX		\$136,937	\$136,937
Total Requirements		\$241,378	\$241,378

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432509	CLEAN WTR MGRT TF GRANT	\$85,000	\$85,000
Total 432XXX		\$85,000	\$85,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538380	REIMB-FROM DWQ 319	\$20,000	\$20,000
Total 538XXX		\$20,000	\$20,000
Total Receipts		\$105,000	\$105,000

Net Appropriation/Total FTE Count	\$136,378	\$136,378	0.000	0.000
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Requirements

532XXX-PURCHASED SERVICES



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3733**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532196	RESTORATION SERVICES	\$34,754	\$34,754
Total 532XXX		\$34,754	\$34,754
Total Requirements		\$34,754	\$34,754

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432509	CLEAN WTR MGRT TF GRANT	\$34,754	\$34,754		
Total 432XXX		\$34,754	\$34,754		
Total Receipts		\$34,754	\$34,754		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3736

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$67,855	\$67,855	0.000	0.000
Total 531XXX		\$67,855	\$67,855	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$36,142	\$36,142		
532732	BD/NON-EMPLOYEE SUBSIS	\$140,043	\$140,043		
Total 532XXX		\$176,185	\$176,185		
Total Requirements		\$244,040	\$244,040		
Net Appropriation/Total FTE Count		\$244,040	\$244,040	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532196	RESTORATION SERVICES	\$40,000	\$40,000
532199	MISC CONTRACTUAL SERVICES	\$32,650	\$32,650
Total 532XXX		\$72,650	\$72,650
Total Requirements		\$72,650	\$72,650



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3737**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538380	REIMB-FROM DWQ 319	\$72,650	\$72,650		
Total 538XXX		\$72,650	\$72,650		
Total Receipts		\$72,650	\$72,650		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532196	RESTORATION SERVICES	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$1,500
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$500	\$500
532930	REGISTRATION FEES	\$300	\$300
Total 532XXX		\$27,600	\$27,600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500
Total Requirements		\$28,100	\$28,100

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388W6	NRCS-TRANSFER TO 1611	\$28,100	\$28,100		
Total 538XXX		\$28,100	\$28,100		
Total Receipts		\$28,100	\$28,100		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3740

Requirements

532XXX-PURCHASED SERVICES

	2013-2014	2014-2015
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3740**

Requirements

Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	\$84,200	\$84,200
532714	TRANSP-GRND - IN STATE	\$200	\$200
Total 532XXX		\$84,400	\$84,400
Total Requirements		\$84,400	\$84,400

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538380	REIMB-FROM DWQ 319	\$84,400	\$84,400		
Total 538XXX		\$84,400	\$84,400		
Total Receipts		\$84,400	\$84,400		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3741

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$235,514	\$235,514
Total 532XXX		\$235,514	\$235,514
Total Requirements		\$235,514	\$235,514

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432509	CLEAN WTR MGRT TF GRANT	\$235,514	\$235,514		
Total 432XXX		\$235,514	\$235,514		
Total Receipts		\$235,514	\$235,514		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$550,000	\$550,000
532714	TRANSP-GRND - IN STATE	\$1,250	\$1,250
532724	MEALS - IN STATE	\$250	\$250



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3742**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$552,000	\$552,000
Total Requirements		\$552,000	\$552,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388Y5	NCRS ASSISTANCE AGREEMENT	\$552,000	\$552,000		
Total 538XXX		\$552,000	\$552,000		
Total Receipts		\$552,000	\$552,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$75,000
Total 532XXX		\$75,000	\$75,000
Total Requirements		\$75,000	\$75,000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432431	SWC EEG CCAP	\$75,000	\$75,000		
Total 432XXX		\$75,000	\$75,000		
Total Receipts		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3783

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$95,073	\$95,073	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,274	\$7,274	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3783**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$13,539	\$13,539	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,677	\$11,677	0.000	0.000
Total 531XXX		\$127,563	\$127,563	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$171,186	\$171,186
Total 532XXX		\$171,186	\$171,186

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$5,000	\$5,000
534740	EASEMENTS	\$2,101,013	\$2,101,013
Total 534XXX		\$2,106,013	\$2,106,013

Total Requirements

\$2,404,762 \$2,404,762

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432509	CLEAN WTR MGRT TF GRANT	\$122,149	\$122,149
432E09	CAPITAL GRANT CLEAN W TF	\$2,282,613	\$2,282,613
Total 432XXX		\$2,404,762	\$2,404,762

Total Receipts

\$2,404,762 \$2,404,762

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000

3785

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$11,660	\$11,660
Total 532XXX		\$11,660	\$11,660
Total Requirements		\$11,660	\$11,660

Receipts

432XXX-GRANTS

2013-2014 2014-2015



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3785**

Receipts

Account Code	Account Title	Amount	Amount		
432430	N C COASTAL FEDERATION	\$11,660	\$11,660		
Total 432XXX		\$11,660	\$11,660		
Total Receipts		\$11,660	\$11,660		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3786

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532196	RESTORATION SERVICES	\$300,000	\$300,000
532714	TRANSP-GRND - IN STATE	\$2,425	\$2,425
532840	POSTAGE, FREIGHT & DELIV	\$75	\$75
Total 532XXX		\$302,500	\$302,500
Total Requirements		\$302,500	\$302,500

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432525	DEPT OF ENV. & NAT. RES.	\$302,500	\$302,500		
Total 432XXX		\$302,500	\$302,500		
Total Receipts		\$302,500	\$302,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3787

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532196	RESTORATION SERVICES	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$150,000
Total 532XXX		\$170,000	\$170,000
Total Requirements		\$170,000	\$170,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538322	REIM OPERATING EXP	\$170,000	\$170,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3787**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$170,000	\$170,000		
Total Receipts		\$170,000	\$170,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3788

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$122,554	\$122,554
Total 532XXX		\$122,554	\$122,554
Total Requirements		\$122,554	\$122,554

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538380	REIMB-FROM DWQ 319	\$122,554	\$122,554		
Total 538XXX		\$122,554	\$122,554		
Total Receipts		\$122,554	\$122,554		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3789

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532196	RESTORATION SERVICES	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000
Total 532XXX		\$45,000	\$45,000
Total Requirements		\$45,000	\$45,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538380	REIMB-FROM DWQ 319	\$45,000	\$45,000
Total 538XXX		\$45,000	\$45,000
Total Receipts		\$45,000	\$45,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
3789**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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41022010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536421	NCFS GRANTS GOVERNMENT	\$26,866	\$26,866
Total 536XXX		\$26,866	\$26,866
Total Requirements		\$26,866	\$26,866

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A7	AGRI-FORESTRY STEWARDSHIP	\$26,866	\$26,866
Total 538XXX		\$26,866	\$26,866
Total Receipts		\$26,866	\$26,866

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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41032008

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536421	NCFS GRANTS GOVERNMENT	\$40,000	\$40,000
536E21	NCFS GRANTS NGO	\$71,040	\$71,040
Total 536XXX		\$111,040	\$111,040
Total Requirements		\$111,040	\$111,040

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388M7	NONNATIVE INVASIVE PLANT	\$62,500	\$62,500
5388N8	STATE FIRE ASSISTANCE	\$48,540	\$48,540
Total 538XXX		\$111,040	\$111,040
Total Receipts		\$111,040	\$111,040

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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41032009

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41032009**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536421	NCFS GRANTS GOVERNMENT	\$75,000	\$75,000
536E21	NCFS GRANTS NGO	\$175,000	\$175,000
Total 536XXX		\$250,000	\$250,000
Total Requirements		\$250,000	\$250,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A1	AGRI-COOP FORESTRY URBAN	\$162,500	\$162,500
5388M7	NONNATIVE INVASIVE PLANT	\$62,500	\$62,500
5388N8	STATE FIRE ASSISTANCE	\$25,000	\$25,000
Total 538XXX		\$250,000	\$250,000
Total Receipts		\$250,000	\$250,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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41032010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536421	NCFS GRANTS GOVERNMENT	\$75,000	\$75,000
536E21	NCFS GRANTS NGO	\$175,000	\$175,000
Total 536XXX		\$250,000	\$250,000
Total Requirements		\$250,000	\$250,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A1	AGRI-COOP FORESTRY URBAN	\$162,500	\$162,500
5388M7	NONNATIVE INVASIVE PLANT	\$62,500	\$62,500
5388N8	STATE FIRE ASSISTANCE	\$25,000	\$25,000
Total 538XXX		\$250,000	\$250,000
Total Receipts		\$250,000	\$250,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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41042009

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41042009**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$211,779	\$211,779
Total 532XXX		\$211,779	\$211,779
Total Requirements		\$211,779	\$211,779

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A1	AGRI-COOP FORESTRY URBAN	\$64,375	\$64,375		
5388A7	AGRI-FORESTRY STEWARDSHIP	(\$12,246)	(\$12,246)		
5388M7	NONNATIVE INVASIVE PLANT	\$128,750	\$128,750		
5388N8	STATE FIRE ASSISTANCE	\$30,900	\$30,900		
Total 538XXX		\$211,779	\$211,779		
Total Receipts		\$211,779	\$211,779		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

41052009

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532721	LODGING - IN STATE	\$2,272	\$2,272
532724	MEALS - IN STATE	\$2,500	\$2,500
Total 532XXX		\$7,272	\$7,272

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$5,000	\$5,000
Total 533XXX		\$5,000	\$5,000
Total Requirements		\$12,272	\$12,272

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A1	AGRI-COOP FORESTRY URBAN	\$12,272	\$12,272



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41052009**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$12,272	\$12,272		
Total Receipts		\$12,272	\$12,272		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

41062009

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$20,196	\$20,196
Total 532XXX		\$20,196	\$20,196
Total Requirements		\$20,196	\$20,196

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388P2	FOREST HEALTH PEST CTRL	\$20,196	\$20,196		
Total 538XXX		\$20,196	\$20,196		
Total Receipts		\$20,196	\$20,196		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

41072009

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$1,230	\$1,230
533710	SCIENTIFIC SUPPLIES	\$2,944	\$2,944
Total 533XXX		\$4,174	\$4,174

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$10,994	\$10,994
534713	PC SOFTWARE	\$4,023	\$4,023
Total 534XXX		\$15,017	\$15,017
Total Requirements		\$19,191	\$19,191

Receipts



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41072009**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388P2	FOREST HEALTH PEST CTRL	\$19,191	\$19,191		
Total 538XXX		\$19,191	\$19,191		
Total Receipts		\$19,191	\$19,191		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

41082009

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$1,706	\$1,706
Total 532XXX		\$1,706	\$1,706
Total Requirements		\$1,706	\$1,706

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A7	AGRI-FORESTRY STEWARDSHIP	\$1,706	\$1,706		
Total 538XXX		\$1,706	\$1,706		
Total Receipts		\$1,706	\$1,706		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

41082010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$39,029	\$39,029	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,986	\$2,986	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,184	\$5,184	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$52,391	\$52,391	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$10,634	\$10,634



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41082010**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532930	REGISTRATION FEES	\$3,950	\$3,950
Total 532XXX		\$14,984	\$14,984

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533310	GASOLINE	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$500	\$500
Total 533XXX		\$2,650	\$2,650

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$34,000	\$34,000
Total 536XXX		\$34,000	\$34,000
Total Requirements		\$104,025	\$104,025

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A9	AGRI-FORESTRY STEWARDSHIP	\$46,525	\$46,525
5388M7	NONNATIVE INVASIVE PLANT	\$57,500	\$57,500
Total 538XXX		\$104,025	\$104,025
Total Receipts		\$104,025	\$104,025

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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41092010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$1,084	\$1,084	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$83	\$83	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41092010**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$1,167	\$1,167	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$148	\$148
532230	ENRG SER -WATER & SEWER	\$10	\$10
532811	TELEPHONE SERVICE	\$17	\$17
Total 532XXX		\$175	\$175

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,091	\$4,091
Total 533XXX		\$4,091	\$4,091
Total Requirements		\$5,433	\$5,433

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A9	AGRI-FORESTRY STEWARDSHIP	\$5,433	\$5,433		
Total 538XXX		\$5,433	\$5,433		
Total Receipts		\$5,433	\$5,433		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

41102010

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$1,419	\$1,419
Total 533XXX		\$1,619	\$1,619
Total Requirements		\$1,619	\$1,619

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41102010**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A9	AGRI-FORESTRY STEWARDSHIP	\$1,619	\$1,619		
Total 538XXX		\$1,619	\$1,619		
Total Receipts		\$1,619	\$1,619		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

41112009

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$2,000	\$2,000
Total 532XXX		\$4,000	\$4,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$250	\$250
Total 533XXX		\$2,250	\$2,250

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$12,500	\$12,500
Total 536XXX		\$12,500	\$12,500
Total Requirements		\$18,750	\$18,750

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A7	AGRI-FORESTRY STEWARDSHIP	\$18,750	\$18,750		
Total 538XXX		\$18,750	\$18,750		
Total Receipts		\$18,750	\$18,750		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

4112

Requirements



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
4112**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$2,350	\$2,350
533310	GASOLINE	\$6,286	\$6,286
533320	DIESEL FUEL	\$715	\$715
533350	MOTOR VEH REPLCEMNT PARTS	\$527	\$527
533900	OTHER MATERIALS & SUPP	\$818	\$818
Total 533XXX		\$10,696	\$10,696
Total Requirements		\$10,696	\$10,696

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388W9	JOINT VENTURE AGREEMENT	\$10,696	\$10,696		
Total 538XXX		\$10,696	\$10,696		
Total Receipts		\$10,696	\$10,696		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

41132010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532930	REGISTRATION FEES	\$10,000	\$10,000
Total 532XXX		\$27,000	\$27,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,505	\$8,505
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$8,000	\$8,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41132010**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533250	AGRICULTURL/ANIMAL SUPPLY	\$19,740	\$19,740
533410	FOOD SUPPLIES	\$50	\$50
Total 533XXX		\$37,295	\$37,295

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534549	OTHER MOTORIZED VEHICLES	\$22,260	\$22,260
Total 534XXX		\$24,260	\$24,260
Total Requirements		\$88,555	\$88,555

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A7	AGRI-FORESTRY STEWARDSHIP	\$7,505	\$7,505
5388A9	AGRI-FORESTRY STEWARDSHIP	\$81,050	\$81,050
Total 538XXX		\$88,555	\$88,555
Total Receipts		\$88,555	\$88,555
Net Appropriation/Total FTE Count		\$0	\$0

0.000 0.000

41152010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$1,639	\$1,639
Total 532XXX		\$2,639	\$2,639

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536421	NCFS GRANTS GOVERNMENT	\$6,660	\$6,660
536E21	NCFS GRANTS NGO	\$8,340	\$8,340
Total 536XXX		\$15,000	\$15,000
Total Requirements		\$17,639	\$17,639



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41152010**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A1	AGRI-COOP FORESTRY URBAN	\$17,639	\$17,639		
Total 538XXX		\$17,639	\$17,639		
Total Receipts		\$17,639	\$17,639		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

41172011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$14,197	\$14,197	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,087	\$1,087	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,021	\$2,021	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,039	\$1,039	0.000	0.000
Total 531XXX		\$18,344	\$18,344	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$2,860	\$2,860
Total 532XXX		\$2,860	\$2,860

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000
Total 533XXX		\$10,000	\$10,000
Total Requirements		\$31,204	\$31,204

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388P2	FOREST HEALTH PEST CTRL	\$31,204	\$31,204		
Total 538XXX		\$31,204	\$31,204		
Total Receipts		\$31,204	\$31,204		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

41192011



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41192011**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,933	\$7,933	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$607	\$607	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,129	\$1,129	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$779	\$779	0.000	0.000
Total 531XXX		\$10,448	\$10,448	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$126,250	\$126,250
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
Total 532XXX		\$131,250	\$131,250

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$7,125	\$7,125
Total 535XXX		\$7,125	\$7,125
Total Requirements		\$148,823	\$148,823

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$7,125	\$7,125
Total 437XXX		\$7,125	\$7,125

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A1	AGRI-COOP FORESTRY URBAN	\$80,375	\$80,375
5388A9	AGRI-FORESTRY STEWARDSHIP	\$30,661	\$30,661
5388M7	NONNATIVE INVASIVE PLANT	\$30,662	\$30,662
Total 538XXX		\$141,698	\$141,698
Total Receipts		\$148,823	\$148,823



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41192011**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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41852008

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$39	\$39
Total 532XXX		\$10,039	\$10,039

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$13,500	\$13,500
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533280	ROAD SIGNS & SIGNALS	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$12,000	\$12,000
533310	GASOLINE	\$1,000	\$1,000
533320	DIESEL FUEL	\$8,734	\$8,734
533350	MOTOR VEH REPLCEMNT PARTS	\$5,000	\$5,000
533410	FOOD SUPPLIES	\$500	\$500
Total 533XXX		\$41,734	\$41,734

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000
534527	EQUIP-AGRICULTURAL	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$40,000	\$40,000
Total 534XXX		\$42,000	\$42,000
Total Requirements		\$93,773	\$93,773

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388P7	COMMUNITY FIRE PROTECTION	\$93,773	\$93,773
Total 538XXX		\$93,773	\$93,773
Total Receipts		\$93,773	\$93,773



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41852008**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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41852009

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$60,000	\$60,000
532331	REPAIRS-MOTOR VEHICLES	\$4,000	\$4,000
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$3,000	\$3,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$75,500	\$75,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$16,000	\$16,000
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$1,500
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000
533290	OTHER FACILITY & HARDWARE	\$12,000	\$12,000
533310	GASOLINE	\$18,000	\$18,000
533320	DIESEL FUEL	\$15,000	\$15,000
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$5,000	\$5,000
533350	MOTOR VEH REPLCEMNT PARTS	\$5,000	\$5,000
533410	FOOD SUPPLIES	\$500	\$500
Total 533XXX		\$75,500	\$75,500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000
534527	EQUIP-AGRICULTURAL	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$3,000	\$3,000
Total 534XXX		\$5,000	\$5,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41852009**

Requirements

Total Requirements	\$156,000	\$156,000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388P7	COMMUNITY FIRE PROTECTION	\$156,000	\$156,000		
Total 538XXX		\$156,000	\$156,000		
Total Receipts		\$156,000	\$156,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

41852010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$14,400	\$14,400

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$7,000	\$7,000
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$6,000	\$6,000
533310	GASOLINE	\$7,000	\$7,000
533320	DIESEL FUEL	\$6,000	\$6,000
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41852010**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$500	\$500
Total 533XXX		\$30,600	\$30,600

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$500	\$500
534527	EQUIP-AGRICULTURAL	\$500	\$500
534539	OTHER EQUIPMENT	\$4,000	\$4,000
Total 534XXX		\$5,000	\$5,000
Total Requirements		\$50,000	\$50,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388P7	COMMUNITY FIRE PROTECTION	\$50,000	\$50,000		
Total 538XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

41862009

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$188,082	\$188,082	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,388	\$14,388	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,764	\$26,764	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$250,002	\$250,002	1.000	1.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$29,088	\$29,088
Total 535XXX		\$29,088	\$29,088
Total Requirements		\$279,090	\$279,090



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
41862009**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$29,088	\$29,088
Total 437XXX		\$29,088	\$29,088

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388N8	STATE FIRE ASSISTANCE	\$250,002	\$250,002
Total 538XXX		\$250,002	\$250,002

Total Receipts

Net Appropriation/Total FTE Count

\$279,090	\$279,090	1.000	1.000
\$0	\$0	1.000	1.000

41862010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$202,721	\$202,721	0.000	0.000
531232	LEO SALARIES-RECPT	\$52,671	\$52,671	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,439	\$2,439	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,374	\$19,374	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,445	\$37,445	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$8,119	\$8,119	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,146	\$24,146	0.000	0.000
Total 531XXX		\$346,915	\$346,915	0.000	0.000
Total Requirements		\$346,915	\$346,915	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388N8	STATE FIRE ASSISTANCE	\$346,915	\$346,915
Total 538XXX		\$346,915	\$346,915
Total Receipts		\$346,915	\$346,915

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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4192

Requirements

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
4192**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$10,000	\$10,000
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000
532724	MEALS - IN STATE	\$10,000	\$10,000
532725	MEALS-OUT OF STATE,IN US	\$10,000	\$10,000
532930	REGISTRATION FEES	\$10,000	\$10,000
Total 532XXX		\$80,000	\$80,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
533310	GASOLINE	\$10,000	\$10,000
533510	CLOTHING & UNIFORMS	\$10,000	\$10,000
533710	SCIENTIFIC SUPPLIES	\$10,000	\$10,000
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000
Total 533XXX		\$50,000	\$50,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000
Total 535XXX		\$10,000	\$10,000

Total Requirements

\$140,000 \$140,000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$140,000	\$140,000
Total 434XXX		\$140,000	\$140,000
Total Receipts		\$140,000	\$140,000

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000

42062009

Requirements

531XXX-PERSONAL SERVICES



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Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
42062009**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$43,751	\$43,751	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,347	\$3,347	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,060	\$7,060	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,451	\$5,451	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$59,709	\$59,709	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$10,808	\$10,808
Total 535XXX		\$10,808	\$10,808
Total Requirements		\$70,517	\$70,517

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$10,808	\$10,808
Total 437XXX		\$10,808	\$10,808

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388P2	FOREST HEALTH PEST CTRL	\$59,709	\$59,709
Total 538XXX		\$59,709	\$59,709
Total Receipts		\$70,517	\$70,517

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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42062010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$93,982	\$93,982	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,578	\$1,578	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,096	\$7,096	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,374	\$13,374	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,345	\$9,345	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
42062010**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$125,475	\$125,475	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532183	LABORATORY SER AGREEMENT	\$8,999	\$8,999
532714	TRANSP-GRND - IN STATE	\$9	\$9
532724	MEALS - IN STATE	\$29	\$29
532814	CELLULAR PHONE SERVICES	\$156	\$156
532840	POSTAGE, FREIGHT & DELIV	\$27	\$27
Total 532XXX		\$9,220	\$9,220

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15	\$15
533240	CARPENTRY & HARDWARE SUPP	\$512	\$512
533250	AGRICULTURL/ANIMAL SUPPLY	\$219	\$219
533710	SCIENTIFIC SUPPLIES	\$24	\$24
Total 533XXX		\$770	\$770

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$22,300	\$22,300
Total 535XXX		\$22,300	\$22,300
Total Requirements		\$157,765	\$157,765

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$22,300	\$22,300
Total 437XXX		\$22,300	\$22,300

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388P2	FOREST HEALTH PEST CTRL	\$135,465	\$135,465



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Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
42062010**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$135,465	\$135,465		
Total Receipts		\$157,765	\$157,765		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

42062011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$750	\$750
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$750	\$750
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$5,800	\$5,800

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$400	\$400
533210	JANITORIAL SUPPLIES	\$125	\$125
533240	CARPENTRY & HARDWARE SUPP	\$800	\$800
533250	AGRICULTURL/ANIMAL SUPPLY	\$10,000	\$10,000
533310	GASOLINE	\$1,260	\$1,260
533710	SCIENTIFIC SUPPLIES	\$800	\$800
Total 533XXX		\$13,685	\$13,685
Total Requirements		\$19,485	\$19,485

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388P2	FOREST HEALTH PEST CTRL	\$19,485	\$19,485
Total 538XXX		\$19,485	\$19,485



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
42062011**

Receipts

Total Receipts	\$19,485	\$19,485		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

42122011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$5,000	\$5,000
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000
532930	REGISTRATION FEES	\$11,000	\$11,000
Total 532XXX		\$51,100	\$51,100

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533250	AGRICULTURL/ANIMAL SUPPLY	\$56,443	\$56,443
533720	EDUCATIONAL SUPPLIES	\$300	\$300
Total 533XXX		\$56,743	\$56,743

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,000	\$20,000
Total 535XXX		\$20,000	\$20,000
Total Requirements		\$127,843	\$127,843

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A2	AGRI-CONSERVATION RESERVE	\$127,843	\$127,843
Total 538XXX		\$127,843	\$127,843
Total Receipts		\$127,843	\$127,843

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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42411015

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
42411015**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$2,026	\$2,026
532521	RENT/LEASE-MOTOR VEHICLES	\$77	\$77
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$7,026	\$7,026
532721	LODGING - IN STATE	\$2,500	\$2,500
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,800	\$1,800
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$300	\$300
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$88	\$88
532814	CELLULAR PHONE SERVICES	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532930	REGISTRATION FEES	\$4,000	\$4,000
Total 532XXX		\$21,117	\$21,117

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$270	\$270
533120	DATA PROCESSING SUPPLIES	\$51	\$51
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533510	CLOTHING & UNIFORMS	\$350	\$350
533720	EDUCATIONAL SUPPLIES	\$962	\$962
Total 533XXX		\$1,833	\$1,833

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$250	\$250
Total 534XXX		\$250	\$250

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,800	\$1,800
Total 535XXX		\$1,800	\$1,800



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
42411015**

Requirements

Total Requirements	\$25,000	\$25,000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388K3	SOUTHERN PINE BEETLE PREV	\$25,000	\$25,000		
Total 538XXX		\$25,000	\$25,000		
Total Receipts		\$25,000	\$25,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

42412009

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$35,761	\$35,761	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,736	\$2,736	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,947	\$6,947	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,223	\$6,223	0.000	0.000
Total 531XXX		\$51,667	\$51,667	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$24,493	\$24,493
Total 532XXX		\$24,493	\$24,493
Total Requirements		\$76,160	\$76,160

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388K3	SOUTHERN PINE BEETLE PREV	\$76,160	\$76,160		
Total 538XXX		\$76,160	\$76,160		
Total Receipts		\$76,160	\$76,160		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

42412010

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
42412010**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$92,126	\$92,126	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,579	\$2,579	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,043	\$7,043	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,620	\$11,620	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,349	\$9,349	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$122,817	\$122,817	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$488,927	\$488,927
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$10,000
532590	RENT/LEASE OTHER PROPERTY	\$50,000	\$50,000
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
Total 532XXX		\$560,927	\$560,927

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$30,978	\$30,978
Total 535XXX		\$30,978	\$30,978
Total Requirements		\$714,722	\$714,722

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$30,978	\$30,978
Total 437XXX		\$30,978	\$30,978

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388K3	SOUTHERN PINE BEETLE PREV	\$683,744	\$683,744
Total 538XXX		\$683,744	\$683,744
Total Receipts		\$714,722	\$714,722

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
42428110**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$30,095	\$30,095
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$400	\$400
Total 532XXX		\$30,895	\$30,895

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$872	\$872
Total 534XXX		\$872	\$872
Total Requirements		\$31,767	\$31,767

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M7	NONNATIVE INVASIVE PLANT	\$31,767	\$31,767		
Total 538XXX		\$31,767	\$31,767		
Total Receipts		\$31,767	\$31,767		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44002011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$93,174	\$93,174	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,127	\$7,127	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,259	\$13,259	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$123,944	\$123,944	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532920	BONDING	\$2	\$2
Total 532XXX		\$2	\$2

533XXX-SUPPLIES

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44002011**

Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$4,321	\$4,321
Total 533XXX		\$4,321	\$4,321

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$19,848	\$19,848
Total 535XXX		\$19,848	\$19,848
Total Requirements		\$148,115	\$148,115

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$19,848	\$19,848
Total 437XXX		\$19,848	\$19,848

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A7	AGRI-FORESTRY STEWARDSHIP	\$76,706	\$76,706
5388A9	AGRI-FORESTRY STEWARDSHIP	\$51,561	\$51,561
Total 538XXX		\$128,267	\$128,267
Total Receipts		\$148,115	\$148,115

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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44112009

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$2,061	\$2,061	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$913	\$913	0.000	0.000
Total 531XXX		\$2,974	\$2,974	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$260	\$260
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500
532490	MAINT AGREEMENT-OTHER	\$37	\$37
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44112009**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$200	\$200
532814	CELLULAR PHONE SERVICES	\$2,100	\$2,100
532840	POSTAGE, FREIGHT & DELIV	\$2,600	\$2,600
532850	PRINT,BIND,DUPLICATE	\$4,498	\$4,498
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$23,395	\$23,395

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533350	MOTOR VEH REPLCEMNT PARTS	\$6	\$6
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500
Total 533XXX		\$2,206	\$2,206

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$335	\$335
Total 534XXX		\$335	\$335

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,100	\$2,100
535840	SERVICE & OTHER AWARDS	\$500	\$500
Total 535XXX		\$2,600	\$2,600

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536421	NCFS GRANTS GOVERNMENT	\$22,694	\$22,694



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44112009**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E21	NCFS GRANTS NGO	\$4,998	\$4,998
Total 536XXX		\$27,692	\$27,692
Total Requirements		\$59,202	\$59,202

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A1	AGRI-COOP FORESTRY URBAN	\$59,202	\$59,202
Total 538XXX		\$59,202	\$59,202
Total Receipts		\$59,202	\$59,202

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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44112010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$18,856	\$18,856	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,443	\$1,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,683	\$2,683	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$25,578	\$25,578	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$4,267	\$4,267
Total 535XXX		\$4,267	\$4,267

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536421	NCFS GRANTS GOVERNMENT	\$73,528	\$73,528
536E21	NCFS GRANTS NGO	\$40,978	\$40,978
Total 536XXX		\$114,506	\$114,506
Total Requirements		\$144,351	\$144,351

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44112010**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A1	AGRI-COOP FORESTRY URBAN	\$144,351	\$144,351		
Total 538XXX		\$144,351	\$144,351		
Total Receipts		\$144,351	\$144,351		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44112011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$48,141	\$48,141	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$49,181	\$49,181	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$280	\$280	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,735	\$6,735	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,146	\$10,146	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,239	\$8,239	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$250	\$250	0.000	0.000
Total 531XXX		\$122,972	\$122,972	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532920	BONDING	\$2	\$2
Total 532XXX		\$2	\$2

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$37,310	\$37,310
Total 535XXX		\$37,310	\$37,310

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536421	NCFS GRANTS GOVERNMENT	\$65,164	\$65,164
536E21	NCFS GRANTS NGO	\$12,150	\$12,150
Total 536XXX		\$77,314	\$77,314
Total Requirements		\$237,598	\$237,598



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44112011**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$37,310	\$37,310
Total 437XXX		\$37,310	\$37,310

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A1	AGRI-COOP FORESTRY URBAN	\$200,288	\$200,288
Total 538XXX		\$200,288	\$200,288

Total Receipts

Net Appropriation/Total FTE Count

\$237,598	\$237,598	0.000	0.000
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44112012

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$59,060	\$59,060	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,518	\$4,518	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,404	\$8,404	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$77,174	\$77,174	0.000	0.000
Total Requirements		\$77,174	\$77,174	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A1	AGRI-COOP FORESTRY URBAN	\$77,174	\$77,174
Total 538XXX		\$77,174	\$77,174

Total Receipts

Net Appropriation/Total FTE Count

\$77,174	\$77,174	0.000	0.000
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44152010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$88,220	\$88,220	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44152010**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$12,372	\$12,372	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,749	\$6,749	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,554	\$12,554	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$130,279	\$130,279	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$65,511	\$65,511
Total 533XXX		\$65,511	\$65,511

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$3,093	\$3,093
Total 535XXX		\$3,093	\$3,093
Total Requirements		\$198,883	\$198,883

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$3,093	\$3,093
Total 437XXX		\$3,093	\$3,093

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A6	AGRI-RURAL FIRE VFA	\$195,790	\$195,790
Total 538XXX		\$195,790	\$195,790
Total Receipts		\$198,883	\$198,883

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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44232008

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$91,644	\$91,644	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44232008**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531422	HOLIDAY PAY - RECEIPTS	\$100	\$100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,671	\$1,671	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,011	\$7,011	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,049	\$13,049	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$123,859	\$123,859	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$180	\$180
532210	ENRG SER -ELECTRICAL	\$320	\$320
532220	ENRG SER -NAT.GAS/PROPANE	\$80	\$80
532331	REPAIRS-MOTOR VEHICLES	\$1,580	\$1,580
532333	REPAIRS-OTHER EQUIPMENT	\$10	\$10
532430	MAINT AGREEMENT-EQUIP	\$50	\$50
532524	RENT/LEASE-GEN OFF EQUIP	\$5	\$5
532721	LODGING - IN STATE	\$10,000	\$10,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532811	TELEPHONE SERVICE	\$50	\$50
532814	CELLULAR PHONE SERVICES	\$2,230	\$2,230
532840	POSTAGE, FREIGHT & DELIV	\$240	\$240
532912	MOTOR VEHICLE INSURANCE	\$590	\$590
532913	LIABILITY INSURANCE	\$729	\$729
532920	BONDING	\$4	\$4
Total 532XXX		\$22,668	\$22,668

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50	\$50
533120	DATA PROCESSING SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44232008**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50
533310	GASOLINE	\$12,000	\$12,000
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533510	CLOTHING & UNIFORMS	\$2,750	\$2,750
533710	SCIENTIFIC SUPPLIES	\$16,523	\$16,523
Total 533XXX		\$33,723	\$33,723

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$41,020	\$41,020
535840	SERVICE & OTHER AWARDS	\$16	\$16
Total 535XXX		\$41,036	\$41,036
Total Requirements		\$221,286	\$221,286

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$41,036	\$41,036
Total 437XXX		\$41,036	\$41,036

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AQ	AGRI-FOREST INVENTORY	\$180,250	\$180,250
Total 538XXX		\$180,250	\$180,250
Total Receipts		\$221,286	\$221,286

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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44232012

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$203,346	\$203,346	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44232012**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,556	\$15,556	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,936	\$28,936	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$273,798	\$273,798	0.000	0.000
Total Requirements		\$273,798	\$273,798	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388AQ	AGRI-FOREST INVENTORY	\$273,798	\$273,798		
Total 538XXX		\$273,798	\$273,798		
Total Receipts		\$273,798	\$273,798		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44242010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$15,962	\$15,962
532712	TRANS AIR-OUT STATE,IN US	\$280	\$280
532714	TRANSP-GRND - IN STATE	\$200	\$200
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$70	\$70
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$19,162	\$19,162

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$200	\$200
533310	GASOLINE	\$150	\$150



**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44242010**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$343	\$343
Total 533XXX		\$693	\$693

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
Total 534XXX		\$2,000	\$2,000
Total Requirements		\$21,855	\$21,855

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AS	AGRI-FOREST LEGACY	\$21,855	\$21,855
Total 538XXX		\$21,855	\$21,855
Total Receipts		\$21,855	\$21,855

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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44242011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000
Total 532XXX		\$25,000	\$25,000
Total Requirements		\$25,000	\$25,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388AS	AGRI-FOREST LEGACY	\$25,000	\$25,000
Total 538XXX		\$25,000	\$25,000
Total Receipts		\$25,000	\$25,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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44292010

Requirements



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44292010**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$94,500	\$94,500
Total 533XXX		\$94,500	\$94,500
Total Requirements		\$94,500	\$94,500

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388BJ	AGRI IV VOLUNTEER FIRE	\$94,500	\$94,500		
Total 538XXX		\$94,500	\$94,500		
Total Receipts		\$94,500	\$94,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44512008

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$140	\$140
533150	SECURITY & SAFETY SUPP	\$1,278	\$1,278
533210	JANITORIAL SUPPLIES	\$69	\$69
533240	CARPENTRY & HARDWARE SUPP	\$834	\$834
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$1,376	\$1,376
533900	OTHER MATERIALS & SUPP	\$1,272	\$1,272
Total 533XXX		\$5,069	\$5,069

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$1,068	\$1,068
534539	OTHER EQUIPMENT	\$22,616	\$22,616
Total 534XXX		\$23,684	\$23,684
Total Requirements		\$28,753	\$28,753

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44512008**

Receipts

Account Code	Account Title	Amount	Amount		
5388BI	AGRI IV PREPAREDNESS	\$28,753	\$28,753		
Total 538XXX		\$28,753	\$28,753		
Total Receipts		\$28,753	\$28,753		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44512009

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$64,000	\$64,000
Total 532XXX		\$64,000	\$64,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$3,000	\$3,000
533290	OTHER FACILITY & HARDWARE	\$2,803	\$2,803
Total 533XXX		\$5,803	\$5,803

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,265	\$1,265
Total 534XXX		\$1,265	\$1,265
Total Requirements		\$71,068	\$71,068

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388BI	AGRI IV PREPAREDNESS	\$71,068	\$71,068		
Total 538XXX		\$71,068	\$71,068		
Total Receipts		\$71,068	\$71,068		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44512010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$1,800	\$1,800	0.000	0.000



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44512010**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$138	\$138	0.000	0.000
Total 531XXX		\$1,938	\$1,938	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$473	\$473
532184	JANITORIAL SER AGREEMENT	\$26	\$26
532512	RENT/LEASE-BLDINGS/OFFICE	\$218	\$218
532721	LODGING - IN STATE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$33	\$33
Total 532XXX		\$1,750	\$1,750

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12	\$12
533290	OTHER FACILITY & HARDWARE	\$7,250	\$7,250
533900	OTHER MATERIALS & SUPP	\$9,200	\$9,200
Total 533XXX		\$16,462	\$16,462

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$11,802	\$11,802
Total 534XXX		\$11,802	\$11,802

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$279	\$279
Total 535XXX		\$279	\$279
Total Requirements		\$32,231	\$32,231

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388BI	AGRI IV PREPAREDNESS	\$32,231	\$32,231
Total 538XXX		\$32,231	\$32,231



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44512010**

Receipts

Total Receipts	\$32,231	\$32,231		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

44512011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$16,972	\$16,972	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,500	\$1,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,414	\$1,414	0.000	0.000
Total 531XXX		\$19,886	\$19,886	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$6,000	\$6,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,400	\$1,400
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
Total 532XXX		\$8,900	\$8,900

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$2,500	\$2,500
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$2,096	\$2,096
Total 533XXX		\$6,596	\$6,596

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$4,618	\$4,618
Total 535XXX		\$4,618	\$4,618

Total Requirements

\$40,000	\$40,000
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44512011**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$4,618	\$4,618
Total 437XXX		\$4,618	\$4,618

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388BI	AGRI IV PREPAREDNESS	\$35,382	\$35,382
Total 538XXX		\$35,382	\$35,382

Total Receipts

Net Appropriation/Total FTE Count

\$40,000	\$40,000	0.000	0.000
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44522008

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$2,719	\$2,719
Total 534XXX		\$2,719	\$2,719
Total Requirements		\$2,719	\$2,719

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388BI	AGRI IV PREPAREDNESS	\$2,719	\$2,719
Total 538XXX		\$2,719	\$2,719
Total Receipts		\$2,719	\$2,719

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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44522009

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$11,175	\$11,175
Total 532XXX		\$11,175	\$11,175
Total Requirements		\$11,175	\$11,175

Receipts



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44522009**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388BI	AGRI IV PREPAREDNESS	\$11,175	\$11,175		
Total 538XXX		\$11,175	\$11,175		
Total Receipts		\$11,175	\$11,175		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44522010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$125,000	\$125,000
Total 532XXX		\$125,000	\$125,000
Total Requirements		\$125,000	\$125,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388BI	AGRI IV PREPAREDNESS	\$125,000	\$125,000		
Total 538XXX		\$125,000	\$125,000		
Total Receipts		\$125,000	\$125,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44522011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$64,000	\$64,000
Total 532XXX		\$64,000	\$64,000
Total Requirements		\$64,000	\$64,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388BI	AGRI IV PREPAREDNESS	\$64,000	\$64,000
Total 538XXX		\$64,000	\$64,000
Total Receipts		\$64,000	\$64,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44522011**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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44532009

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,054	\$2,054
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532722	LODGING-OUT STATE, IN US	\$6,300	\$6,300
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$500	\$500
Total 532XXX		\$10,904	\$10,904

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$2,616	\$2,616
Total 533XXX		\$3,616	\$3,616

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$640	\$640
Total 534XXX		\$640	\$640
Total Requirements		\$15,160	\$15,160

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388BI	AGRI IV PREPAREDNESS	\$15,160	\$15,160
Total 538XXX		\$15,160	\$15,160
Total Receipts		\$15,160	\$15,160

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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44532010

Requirements

532XXX-PURCHASED SERVICES



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44532010
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$37,700	\$37,700
532513	RENT/LEASE-OTH FACILITIES	\$3,500	\$3,500
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$8,000	\$8,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$7,000	\$7,000
532722	LODGING-OUT STATE, IN US	\$3,107	\$3,107
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$8,000	\$8,000
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$8,000	\$8,000
Total 532XXX		\$90,307	\$90,307

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$3,000	\$3,000
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$12,000	\$12,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$3,000	\$3,000
Total 534XXX		\$3,000	\$3,000
Total Requirements		\$105,307	\$105,307

Receipts



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44532010**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388BI	AGRI IV PREPAREDNESS	\$105,307	\$105,307		
Total 538XXX		\$105,307	\$105,307		
Total Receipts		\$105,307	\$105,307		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44532011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$30,000	\$30,000
Total 532XXX		\$30,000	\$30,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$16,315	\$16,315
Total 533XXX		\$16,315	\$16,315

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$46,000	\$46,000
Total 534XXX		\$46,000	\$46,000
Total Requirements		\$92,315	\$92,315

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388BI	AGRI IV PREPAREDNESS	\$92,315	\$92,315		
Total 538XXX		\$92,315	\$92,315		
Total Receipts		\$92,315	\$92,315		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44542011

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44542011**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$20,000	\$20,000
Total 534XXX		\$20,000	\$20,000
Total Requirements		\$20,000	\$20,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388BI	AGRI IV PREPAREDNESS	\$20,000	\$20,000
Total 538XXX		\$20,000	\$20,000
Total Receipts		\$20,000	\$20,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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44552011

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$10,247	\$10,247
Total 534XXX		\$10,247	\$10,247
Total Requirements		\$10,247	\$10,247

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388BI	AGRI IV PREPAREDNESS	\$10,247	\$10,247
Total 538XXX		\$10,247	\$10,247
Total Receipts		\$10,247	\$10,247

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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44562011

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$48,846	\$48,846
Total 534XXX		\$48,846	\$48,846
Total Requirements		\$48,846	\$48,846



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44562011**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388BI	AGRI IV PREPAREDNESS	\$48,846	\$48,846		
Total 538XXX		\$48,846	\$48,846		
Total Receipts		\$48,846	\$48,846		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44572011

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$1,040	\$1,040
533240	CARPENTRY & HARDWARE SUPP	\$771	\$771
533900	OTHER MATERIALS & SUPP	\$7,039	\$7,039
Total 533XXX		\$8,850	\$8,850

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$29,227	\$29,227
Total 534XXX		\$29,227	\$29,227
Total Requirements		\$38,077	\$38,077

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388BI	AGRI IV PREPAREDNESS	\$38,077	\$38,077		
Total 538XXX		\$38,077	\$38,077		
Total Receipts		\$38,077	\$38,077		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44582011

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$50,000	\$50,000
Total 534XXX		\$50,000	\$50,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44582011**

Requirements

Total Requirements	\$50,000	\$50,000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388BI	AGRI IV PREPAREDNESS	\$50,000	\$50,000		
Total 538XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44712009

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$2,875	\$2,875	0.000	0.000
Total 531XXX		\$2,875	\$2,875	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$34,000	\$34,000
532199	MISC CONTRACTUAL SERVICES	\$1,800	\$1,800
532331	REPAIRS-MOTOR VEHICLES	\$8,000	\$8,000
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$5,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000
Total 532XXX		\$54,800	\$54,800

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$15,000	\$15,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,000	\$5,000
533280	ROAD SIGNS & SIGNALS	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$10,000	\$10,000
533310	GASOLINE	\$12,000	\$12,000
533320	DIESEL FUEL	\$10,000	\$10,000
533330	OIL, LUBRICANTS, FLUIDS	\$8,000	\$8,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44712009**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533340	TIRES & TUBES	\$10,166	\$10,166
533350	MOTOR VEH REPLCEMNT PARTS	\$5,000	\$5,000
533360	OTHER FUELS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$500	\$500
Total 533XXX		\$78,666	\$78,666

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,000	\$5,000
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$3,054	\$3,054
Total 534XXX		\$13,054	\$13,054

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$287	\$287
Total 535XXX		\$287	\$287
Total Requirements		\$149,682	\$149,682

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388BH	AGRI IV HAZARD MITIGATION	\$149,682	\$149,682
Total 538XXX		\$149,682	\$149,682
Total Receipts		\$149,682	\$149,682
Net Appropriation/Total FTE Count		\$0	\$0

0.000 0.000

44712010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$22,200	\$22,200
532721	LODGING - IN STATE	\$4,600	\$4,600
532722	LODGING-OUT STATE, IN US	\$1,600	\$1,600



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Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44712010**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$1,400	\$1,400
532725	MEALS-OUT OF STATE,IN US	\$1,350	\$1,350
532850	PRINT,BIND,DUPLICATE	\$600	\$600
532860	ADVERTISING	\$18,000	\$18,000
532930	REGISTRATION FEES	\$1,750	\$1,750
Total 532XXX		\$51,500	\$51,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000
533290	OTHER FACILITY & HARDWARE	\$650	\$650
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000
533900	OTHER MATERIALS & SUPP	\$8,762	\$8,762
Total 533XXX		\$31,462	\$31,462

Total Requirements

\$82,962 \$82,962

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388BH	AGRI IV HAZARD MITIGATION	\$82,962	\$82,962
Total 538XXX		\$82,962	\$82,962
Total Receipts		\$82,962	\$82,962

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000

44712011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$2,500	\$2,500
532724	MEALS - IN STATE	\$1,318	\$1,318
532860	ADVERTISING	\$75,000	\$75,000



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44712011**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$78,818	\$78,818

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$10,000	\$10,000
533240	CARPENTRY & HARDWARE SUPP	\$10,000	\$10,000
533290	OTHER FACILITY & HARDWARE	\$10,000	\$10,000
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000
533900	OTHER MATERIALS & SUPP	\$35,000	\$35,000
Total 533XXX		\$80,000	\$80,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$10,000	\$10,000
Total 534XXX		\$10,000	\$10,000

Total Requirements

\$168,818	\$168,818
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388BH	AGRI IV HAZARD MITIGATION	\$168,818	\$168,818
Total 538XXX		\$168,818	\$168,818
Total Receipts		\$168,818	\$168,818

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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44722010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$58,956	\$58,956	0.000	0.000
531412	OT PAY - RECEIPTS	\$5,628	\$5,628	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,383	\$2,383	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,123	\$5,123	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,529	\$9,529	0.000	0.000



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44722010**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$86,811	\$86,811	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$18,040	\$18,040
Total 535XXX		\$18,040	\$18,040
Total Requirements		\$104,851	\$104,851

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$18,040	\$18,040
Total 437XXX		\$18,040	\$18,040

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388BH	AGRI IV HAZARD MITIGATION	\$86,811	\$86,811		
Total 538XXX		\$86,811	\$86,811		
Total Receipts		\$104,851	\$104,851		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44732010

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$10,000	\$10,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$45,000	\$45,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000
533900	OTHER MATERIALS & SUPP	\$7,986	\$7,986
Total 533XXX		\$68,986	\$68,986

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44732010**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534527	EQUIP-AGRICULTURAL	\$12,000	\$12,000
Total 534XXX		\$12,000	\$12,000
Total Requirements		\$80,986	\$80,986

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388BH	AGRI IV HAZARD MITIGATION	\$80,986	\$80,986
Total 538XXX		\$80,986	\$80,986
Total Receipts		\$80,986	\$80,986

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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44732011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$55,000	\$55,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$5,000	\$5,000
532724	MEALS - IN STATE	\$5,000	\$5,000
Total 532XXX		\$66,500	\$66,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$18,500	\$18,500
Total 533XXX		\$18,500	\$18,500
Total Requirements		\$85,000	\$85,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388BH	AGRI IV HAZARD MITIGATION	\$85,000	\$85,000
Total 538XXX		\$85,000	\$85,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44732011**

Receipts

Total Receipts	\$85,000	\$85,000		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

44742011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$805	\$805
Total 532XXX		\$805	\$805
Total Requirements		\$805	\$805

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388BH	AGRI IV HAZARD MITIGATION	\$805	\$805		
Total 538XXX		\$805	\$805		
Total Receipts		\$805	\$805		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44752009

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$4,000	\$4,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532860	ADVERTISING	\$1,000	\$1,000
Total 532XXX		\$6,000	\$6,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$10,312	\$10,312
Total 534XXX		\$10,312	\$10,312
Total Requirements		\$16,312	\$16,312

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
44752009**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388BH	AGRI IV HAZARD MITIGATION	\$16,312	\$16,312		
Total 538XXX		\$16,312	\$16,312		
Total Receipts		\$16,312	\$16,312		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

44752010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$35,000	\$35,000
532430	MAINT AGREEMENT-EQUIP	\$124,929	\$124,929
Total 532XXX		\$159,929	\$159,929
Total Requirements		\$159,929	\$159,929

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388BH	AGRI IV HAZARD MITIGATION	\$159,929	\$159,929		
Total 538XXX		\$159,929	\$159,929		
Total Receipts		\$159,929	\$159,929		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

45512010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$13,691	\$13,691
532811	TELEPHONE SERVICE	\$1,100	\$1,100
532814	CELLULAR PHONE SERVICES	\$858	\$858
Total 532XXX		\$15,649	\$15,649
Total Requirements		\$15,649	\$15,649

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
45512010**

Receipts

Account Code	Account Title	Amount	Amount		
5388A9	AGRI-FORESTRY STEWARDSHIP	\$15,649	\$15,649		
Total 538XXX		\$15,649	\$15,649		
Total Receipts		\$15,649	\$15,649		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

45512011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$77,242	\$77,242	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$280	\$280	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,909	\$5,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,992	\$10,992	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$200	\$200	0.000	0.000
Total 531XXX		\$102,411	\$102,411	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$43,998	\$43,998
532714	TRANSP-GRND - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$1,138	\$1,138
532814	CELLULAR PHONE SERVICES	\$800	\$800
532840	POSTAGE, FREIGHT & DELIV	\$280	\$280
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$48,916	\$48,916

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$647	\$647
Total 533XXX		\$847	\$847

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015



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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
45512011**

Requirements

Account Code	Account Title	Amount	Amount
535120	LICENSES & PERMIT COSTS	\$200	\$200
535640	INDIRECT (OVERHEAD) COSTS	\$19,311	\$19,311
Total 535XXX		\$19,511	\$19,511
Total Requirements		\$171,685	\$171,685

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$19,311	\$19,311
Total 437XXX		\$19,311	\$19,311

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A9	AGRI-FORESTRY STEWARDSHIP	\$152,374	\$152,374
Total 538XXX		\$152,374	\$152,374
Total Receipts		\$171,685	\$171,685

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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45512012

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$72,500	\$72,500
Total 532XXX		\$72,500	\$72,500
Total Requirements		\$72,500	\$72,500

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A7	AGRI-FORESTRY STEWARDSHIP	\$72,500	\$72,500
Total 538XXX		\$72,500	\$72,500
Total Receipts		\$72,500	\$72,500

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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5010

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5010**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$420,913	\$420,913	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$36	\$36	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$17,031	\$17,031	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$250	\$250	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,825	\$5,825	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,765	\$33,765	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,494	\$1,494	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,896	\$59,896	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$435	\$435	0.000	0.000
Total 531XXX		\$591,565	\$591,565	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532170	ADMIN SERVICES	\$1,085	\$1,085
532185	WASTE REM/RECY SER AGREEM	\$1,162	\$1,162
532210	ENRG SER -ELECTRICAL	\$5,800	\$5,800
532220	ENRG SER -NAT.GAS/PROPANE	\$4,100	\$4,100
532230	ENRG SER -WATER & SEWER	\$2,100	\$2,100
532524	RENT/LEASE-GEN OFF EQUIP	\$2,226	\$2,226
532721	LODGING - IN STATE	\$4,176	\$4,176
532724	MEALS - IN STATE	\$3,200	\$3,200
532727	MISC - IN STATE	\$12	\$12
532811	TELEPHONE SERVICE	\$1,800	\$1,800
532812	TELECOMMUN DATA CHRG	\$227	\$227
532814	CELLULAR PHONE SERVICES	\$4,025	\$4,025
532840	POSTAGE, FREIGHT & DELIV	\$17	\$17
532911	PROPERTY-INSURANCE	\$120	\$120
532912	MOTOR VEHICLE INSURANCE	\$3,584	\$3,584
532913	LIABILITY INSURANCE	\$3,412	\$3,412
532930	REGISTRATION FEES	\$800	\$800
Total 532XXX		\$37,881	\$37,881



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5010

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$376	\$376
533150	SECURITY & SAFETY SUPP	\$2,773	\$2,773
533210	JANITORIAL SUPPLIES	\$52	\$52
533290	OTHER FACILITY & HARDWARE	\$4,680	\$4,680
533310	GASOLINE	\$12,530	\$12,530
533320	DIESEL FUEL	\$1,589	\$1,589
533350	MOTOR VEH REPLCEMNT PARTS	\$1,018	\$1,018
533510	CLOTHING & UNIFORMS	\$2,320	\$2,320
533720	EDUCATIONAL SUPPLIES	\$160	\$160
Total 533XXX		\$25,498	\$25,498

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$3,168	\$3,168
534541	AUTOS, TRUCKS, & BUSES	\$1,200	\$1,200
Total 534XXX		\$5,368	\$5,368

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$60	\$60
Total 535XXX		\$60	\$60

Total Requirements

\$660,372 \$660,372

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$21,025	\$21,025
Total 432XXX		\$21,025	\$21,025

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SAL-COMMODITY-PRODUCE	\$19	\$19
Total 434XXX		\$19	\$19



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5010

Receipts

Total Receipts	\$21,044	\$21,044		
Net Appropriation/Total FTE Count	\$639,328	\$639,328	0.000	0.000

5011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$38,127	\$38,127	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$28,792	\$28,792	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,564	\$6,564	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$11,928	\$11,928	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$702	\$702	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$468	\$468	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,438	\$3,438	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,999	\$2,999	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,426	\$5,426	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,291	\$3,291	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,814	\$4,814	0.000	0.000
Total 531XXX		\$112,980	\$112,980	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,970	\$3,970
532210	ENRG SER -ELECTRICAL	\$990	\$990
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$45	\$45
532721	LODGING - IN STATE	\$750	\$750
532724	MEALS - IN STATE	\$900	\$900
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5011**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$1,431	\$1,431
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$800	\$800
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$792	\$792
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$18,331	\$18,331

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533150	SECURITY & SAFETY SUPP	\$7,603	\$7,603
533190	OTHER ADMIN SUPPLIES	\$80	\$80
533210	JANITORIAL SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$350	\$350
533290	OTHER FACILITY & HARDWARE	\$17,090	\$17,090
533310	GASOLINE	\$10,720	\$10,720
533320	DIESEL FUEL	\$1,300	\$1,300
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$1,200	\$1,200
533350	MOTOR VEH REPLCEMNT PARTS	\$1,200	\$1,200
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$750	\$750
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$725	\$725
Total 533XXX		\$44,568	\$44,568

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$1,100	\$1,100



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Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5011**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,317	\$1,317
534539	OTHER EQUIPMENT	\$9,000	\$9,000
534541	AUTOS, TRUCKS, & BUSES	\$15,107	\$15,107
Total 534XXX		\$26,524	\$26,524

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$70	\$70
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$170	\$170
Total Requirements		\$202,573	\$202,573

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$80,418	\$80,418
Total 432XXX		\$80,418	\$80,418

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761
Total 434XXX		\$2,761	\$2,761
Total Receipts		\$83,179	\$83,179

Net Appropriation/Total FTE Count	\$119,394	\$119,394	0.000	0.000
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5012

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$21,309	\$21,309	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$19,295	\$19,295	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,630	\$1,630	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,556	\$10,556	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5012**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$702	\$702	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$468	\$468	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,977	\$1,977	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,283	\$2,283	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,398	\$3,398	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,796	\$2,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,677	\$2,677	0.000	0.000
Total 531XXX		\$70,307	\$70,307	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$900	\$900
532199	MISC CONTRACTUAL SERVICES	\$2,628	\$2,628
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500
532230	ENRG SER -WATER & SEWER	\$150	\$150
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$45	\$45
532721	LODGING - IN STATE	\$350	\$350
532724	MEALS - IN STATE	\$400	\$400
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$1,349	\$1,349
532817	INTERNET SERV PROV CHARGE	\$1,158	\$1,158
532840	POSTAGE, FREIGHT & DELIV	\$491	\$491
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$792	\$792
532930	REGISTRATION FEES	\$95	\$95
Total 532XXX		\$16,625	\$16,625



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$1,700	\$1,700
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533210	JANITORIAL SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
533290	OTHER FACILITY & HARDWARE	\$10,543	\$10,543
533310	GASOLINE	\$9,000	\$9,000
533320	DIESEL FUEL	\$2,512	\$2,512
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$688	\$688
Total 533XXX		\$29,443	\$29,443

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$1,502	\$1,502
534539	OTHER EQUIPMENT	\$2,700	\$2,700
534544	TRAILERS	\$36	\$36
Total 534XXX		\$4,738	\$4,738

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$500	\$500
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$600	\$600
Total Requirements		\$121,713	\$121,713



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Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5012

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$51,172	\$51,172
Total 432XXX		\$51,172	\$51,172

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761
Total 434XXX		\$2,761	\$2,761

Total Receipts

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$53,933	\$53,933	0.000	0.000
\$67,780	\$67,780	0.000	0.000

5013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,612	\$41,612	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$25,762	\$25,762	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,773	\$3,773	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,893	\$4,893	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$741	\$741	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$399	\$399	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,482	\$3,482	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,378	\$2,378	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,921	\$5,921	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,667	\$3,667	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,750	\$6,750	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,281	\$4,281	0.000	0.000
Total 531XXX		\$103,809	\$103,809	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,970	\$3,970
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000
532241	ENRG SER -FUEL OIL	\$1,500	\$1,500



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5013**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,800	\$7,800
532590	RENT/LEASE OTHER PROPERTY	\$45	\$45
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,500	\$1,500
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,274	\$1,274
532817	INTERNET SERV PROV CHARGE	\$1,080	\$1,080
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$150	\$150
532913	LIABILITY INSURANCE	\$568	\$568
532930	REGISTRATION FEES	\$75	\$75
Total 532XXX		\$24,362	\$24,362

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533150	SECURITY & SAFETY SUPP	\$8,145	\$8,145
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533210	JANITORIAL SUPPLIES	\$150	\$150
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$10,495	\$10,495
533310	GASOLINE	\$10,112	\$10,112
533320	DIESEL FUEL	\$3,000	\$3,000
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250
533340	TIRES & TUBES	\$1,200	\$1,200
533350	MOTOR VEH REPLCEMNT PARTS	\$1,500	\$1,500
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$850	\$850
533710	SCIENTIFIC SUPPLIES	\$500	\$500



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5013**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$1,150	\$1,150
Total 533XXX		\$40,002	\$40,002

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$999	\$999
534539	OTHER EQUIPMENT	\$7,500	\$7,500
Total 534XXX		\$9,499	\$9,499

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$45	\$45
535890	OTHER ADMIN EXPENSE	\$8,265	\$8,265
Total 535XXX		\$8,310	\$8,310
Total Requirements		\$185,982	\$185,982

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$62,087	\$62,087
Total 432XXX		\$62,087	\$62,087

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$2,991	\$2,991
Total 434XXX		\$2,991	\$2,991
Total Receipts		\$65,078	\$65,078

Net Appropriation/Total FTE Count	\$120,904	\$120,904	0.000	0.000
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5014

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5014**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$40,128	\$40,128	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$30,126	\$30,126	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,202	\$3,202	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,134	\$2,134	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,254	\$1,254	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$835	\$835	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,320	\$3,320	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,480	\$2,480	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,710	\$5,710	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,287	\$4,287	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,804	\$4,804	0.000	0.000
Total 531XXX		\$104,611	\$104,611	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,970	\$3,970
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$350	\$350
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$300	\$300
532814	CELLULAR PHONE SERVICES	\$992	\$992
532817	INTERNET SERV PROV CHARGE	\$996	\$996
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532913	LIABILITY INSURANCE	\$671	\$671
532930	REGISTRATION FEES	\$150	\$150



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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5014

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$12,179	\$12,179

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$3,267	\$3,267
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
533290	OTHER FACILITY & HARDWARE	\$10,510	\$10,510
533310	GASOLINE	\$9,000	\$9,000
533320	DIESEL FUEL	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$200	\$200
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$500
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$850	\$850
533710	SCIENTIFIC SUPPLIES	\$100	\$100
Total 533XXX		\$27,327	\$27,327

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,009	\$1,009
534539	OTHER EQUIPMENT	\$13,428	\$13,428
Total 534XXX		\$14,437	\$14,437

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$650	\$650
Total 535XXX		\$650	\$650

Total Requirements

\$159,204	\$159,204
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Receipts

432XXX-GRANTS

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5014

Receipts

Account Code	Account Title	Amount	Amount
432201	COOPERATIVE FORESTRY PROG	\$68,972	\$68,972
Total 432XXX		\$68,972	\$68,972

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761
Total 434XXX		\$2,761	\$2,761

Total Receipts

Net Appropriation/Total FTE Count

\$71,733	\$71,733	0.000	0.000
\$87,471	\$87,471	0.000	0.000

5015

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$25,639	\$25,639	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$20,467	\$20,467	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,569	\$6,569	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,379	\$4,379	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$947	\$947	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$632	\$632	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,166	\$3,166	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,905	\$1,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,649	\$3,649	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,913	\$2,913	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,727	\$2,727	0.000	0.000
Total 531XXX		\$76,209	\$76,209	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971
532210	ENRG SER -ELECTRICAL	\$1,400	\$1,400
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$25	\$25



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5015

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$50	\$50
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$1,537	\$1,537
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532814	CELLULAR PHONE SERVICES	\$1,055	\$1,055
532817	INTERNET SERV PROV CHARGE	\$1,357	\$1,357
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532913	LIABILITY INSURANCE	\$362	\$362
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$12,157	\$12,157

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$268	\$268
533120	DATA PROCESSING SUPPLIES	\$239	\$239
533150	SECURITY & SAFETY SUPP	\$3,000	\$3,000
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$1,000
533290	OTHER FACILITY & HARDWARE	\$9,771	\$9,771
533310	GASOLINE	\$9,400	\$9,400
533320	DIESEL FUEL	\$2,500	\$2,500
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
533340	TIRES & TUBES	\$300	\$300
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$500
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$750	\$750
533720	EDUCATIONAL SUPPLIES	\$150	\$150



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$29,028	\$29,028

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$10,620	\$10,620
534541	AUTOS, TRUCKS, & BUSES	\$15	\$15
Total 534XXX		\$10,635	\$10,635

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$240	\$240
Total 535XXX		\$240	\$240
Total Requirements		\$128,269	\$128,269

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$50,243	\$50,243
Total 432XXX		\$50,243	\$50,243

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761
Total 434XXX		\$2,761	\$2,761
Total Receipts		\$53,004	\$53,004

Net Appropriation/Total FTE Count		\$75,265	\$75,265	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$22,055	\$22,055	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$18,077	\$18,077	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,100	\$6,100	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,066	\$4,066	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5016**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$486	\$486	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$324	\$324	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,153	\$2,153	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,720	\$1,720	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,138	\$3,138	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,573	\$2,573	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,727	\$2,727	0.000	0.000
Total 531XXX		\$66,735	\$66,735	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250
532590	RENT/LEASE OTHER PROPERTY	\$45	\$45
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$600	\$600
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532814	CELLULAR PHONE SERVICES	\$532	\$532
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$362	\$362
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$8,797	\$8,797

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$350	\$350
533120	DATA PROCESSING SUPPLIES	\$350	\$350



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5016

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$3,370	\$3,370
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
533290	OTHER FACILITY & HARDWARE	\$7,820	\$7,820
533310	GASOLINE	\$9,520	\$9,520
533320	DIESEL FUEL	\$2,000	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$450	\$450
533350	MOTOR VEH REPLCEMNT PARTS	\$1,255	\$1,255
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$250	\$250
Total 533XXX		\$27,065	\$27,065

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$25	\$25
534539	OTHER EQUIPMENT	\$7,500	\$7,500
Total 534XXX		\$7,525	\$7,525
Total Requirements		\$110,122	\$110,122

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$45,880	\$45,880
Total 432XXX		\$45,880	\$45,880

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761
Total 434XXX		\$2,761	\$2,761
Total Receipts		\$48,641	\$48,641



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5016

Net Appropriation/Total FTE Count	\$61,481	\$61,481	0.000	0.000
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5018

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$25,936	\$25,936	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$20,663	\$20,663	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,334	\$5,334	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$11,230	\$11,230	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,105	\$1,105	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$737	\$737	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,461	\$2,461	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,467	\$2,467	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,404	\$3,404	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,941	\$2,941	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,726	\$2,726	0.000	0.000
Total 531XXX		\$82,220	\$82,220	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971
532210	ENRG SER -ELECTRICAL	\$350	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$550	\$550
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,351	\$1,351
532817	INTERNET SERV PROV CHARGE	\$815	\$815
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600
532913	LIABILITY INSURANCE	\$447	\$447



**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5018**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$10,884	\$10,884

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533150	SECURITY & SAFETY SUPP	\$8,000	\$8,000
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533260	SAND, GRAVEL, CONCRETE SUPP	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$6,880	\$6,880
533310	GASOLINE	\$15,000	\$15,000
533320	DIESEL FUEL	\$5,000	\$5,000
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$1,200	\$1,200
533350	MOTOR VEH REPLCEMNT PARTS	\$1,500	\$1,500
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$200	\$200
Total 533XXX		\$41,280	\$41,280

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$600	\$600
534539	OTHER EQUIPMENT	\$3,567	\$3,567
Total 534XXX		\$4,167	\$4,167

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$138,701	\$138,701



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5018

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$57,800	\$57,800
Total 432XXX		\$57,800	\$57,800

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761
Total 434XXX		\$2,761	\$2,761

Total Receipts

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$60,561	\$60,561	0.000	0.000
\$78,140	\$78,140	0.000	0.000

5019

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$47,909	\$47,909	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,314	\$35,314	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,293	\$7,293	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$175	\$175	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,178	\$1,178	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,915	\$4,915	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,278	\$3,278	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,818	\$6,818	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,026	\$5,026	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,804	\$4,804	0.000	0.000
Total 531XXX		\$123,441	\$123,441	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532199	MISC CONTRACTUAL SERVICES	\$3,970	\$3,970
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5019**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$550	\$550
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$45	\$45
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$800	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$2,634	\$2,634
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$376	\$376
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532930	REGISTRATION FEES	\$44	\$44
Total 532XXX		\$18,074	\$18,074

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
533120	DATA PROCESSING SUPPLIES	\$156	\$156
533150	SECURITY & SAFETY SUPP	\$4,712	\$4,712
533210	JANITORIAL SUPPLIES	\$150	\$150
533240	CARPENTRY & HARDWARE SUPP	\$776	\$776
533260	SAND,GRAVEL,CONCRETE SUPP	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$5,725	\$5,725
533310	GASOLINE	\$11,583	\$11,583
533320	DIESEL FUEL	\$5,000	\$5,000
533340	TIRES & TUBES	\$1,500	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$100	\$100
Total 533XXX		\$31,852	\$31,852

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5019**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$939	\$939
Total 534XXX		\$939	\$939

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$215	\$215
Total 535XXX		\$215	\$215
Total Requirements		\$174,521	\$174,521

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$79,923	\$79,923
Total 432XXX		\$79,923	\$79,923

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761
Total 434XXX		\$2,761	\$2,761
Total Receipts		\$82,684	\$82,684

Net Appropriation/Total FTE Count	\$91,837	\$91,837	0.000	0.000
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5020

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$452,415	\$452,415	0.000	0.000
531231	LEO SALARIES-APPRO	\$39,883	\$39,883	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,127	\$2,127	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,535	\$4,535	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,661	\$37,661	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$113	\$113	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,379	\$64,379	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$7,670	\$7,670	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5020**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$730	\$730	0.000	0.000
Total 531XXX		\$666,625	\$666,625	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$105	\$105
532185	WASTE REM/RECY SER AGREEM	\$677	\$677
532210	ENRG SER -ELECTRICAL	\$3,000	\$3,000
532220	ENRG SER -NAT.GAS/PROPANE	\$2,056	\$2,056
532230	ENRG SER -WATER & SEWER	\$22	\$22
532241	ENRG SER -FUEL OIL	\$900	\$900
532310	REPAIRS-BUILDINGS	\$337	\$337
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$280	\$280
532390	REPAIRS-OTHER	\$60	\$60
532430	MAINT AGREEMENT-EQUIP	\$297	\$297
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$1,500
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$588	\$588
532717	TRANSP OTHER - IN STATE	\$13	\$13
532721	LODGING - IN STATE	\$1,604	\$1,604
532724	MEALS - IN STATE	\$1,127	\$1,127
532811	TELEPHONE SERVICE	\$1,100	\$1,100
532840	POSTAGE, FREIGHT & DELIV	\$398	\$398
532912	MOTOR VEHICLE INSURANCE	\$1,248	\$1,248
532913	LIABILITY INSURANCE	\$79	\$79
532930	REGISTRATION FEES	\$207	\$207
Total 532XXX		\$16,698	\$16,698

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$65	\$65
533130	PHOTOGRAPHIC SUPPLIES	\$55	\$55
533150	SECURITY & SAFETY SUPP	\$1,750	\$1,750
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533210	JANITORIAL SUPPLIES	\$402	\$402
533240	CARPENTRY & HARDWARE SUPP	\$585	\$585
533290	OTHER FACILITY & HARDWARE	\$350	\$350
533320	DIESEL FUEL	\$513	\$513
533330	OIL, LUBRICANTS, FLUIDS	\$210	\$210
533340	TIRES & TUBES	\$579	\$579
533350	MOTOR VEH REPLCEMNT PARTS	\$2,842	\$2,842
533510	CLOTHING & UNIFORMS	\$1,850	\$1,850
533720	EDUCATIONAL SUPPLIES	\$383	\$383
533900	OTHER MATERIALS & SUPP	\$25	\$25
Total 533XXX		\$10,459	\$10,459

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$31	\$31
Total 534XXX		\$31	\$31

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$13,184	\$13,184
535840	SERVICE & OTHER AWARDS	\$40	\$40
535900	OTHER EXPENSES	\$488	\$488
535950	PETTY/IMPREST CASH	\$1,700	\$1,700
Total 535XXX		\$15,412	\$15,412
Total Requirements		\$709,225	\$709,225

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$46,947	\$46,947



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 432XXX		\$46,947	\$46,947

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,700	\$1,700
Total 437XXX		\$1,700	\$1,700

Total Receipts

\$48,647 \$48,647

Net Appropriation/Total FTE Count

\$660,578 \$660,578 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$27,540	\$27,540	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$22,360	\$22,360	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,792	\$5,792	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,620	\$3,620	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$660	\$660	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$440	\$440	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,300	\$3,300	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,756	\$1,756	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,920	\$3,920	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,182	\$3,182	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,700	\$2,700	0.000	0.000
Total 531XXX		\$78,386	\$78,386	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,200	\$1,200
532230	ENRG SER -WATER & SEWER	\$343	\$343
532331	REPAIRS-MOTOR VEHICLES	\$24	\$24
532333	REPAIRS-OTHER EQUIPMENT	\$80	\$80
532390	REPAIRS-OTHER	\$46	\$46



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13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$150	\$150
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150
532721	LODGING - IN STATE	\$172	\$172
532724	MEALS - IN STATE	\$264	\$264
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532814	CELLULAR PHONE SERVICES	\$557	\$557
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$269	\$269
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$64	\$64
Total 532XXX		\$5,550	\$5,550

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$328	\$328
533130	PHOTOGRAPHIC SUPPLIES	\$10	\$10
533150	SECURITY & SAFETY SUPP	\$435	\$435
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533210	JANITORIAL SUPPLIES	\$50	\$50
533240	CARPENTRY & HARDWARE SUPP	\$240	\$240
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$346	\$346
533310	GASOLINE	\$4,841	\$4,841
533320	DIESEL FUEL	\$1,100	\$1,100
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$762	\$762
533350	MOTOR VEH REPLCEMNT PARTS	\$503	\$503
533510	CLOTHING & UNIFORMS	\$839	\$839
533710	SCIENTIFIC SUPPLIES	\$62	\$62
533720	EDUCATIONAL SUPPLIES	\$55	\$55
533900	OTHER MATERIALS & SUPP	\$1,236	\$1,236



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13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$11,357	\$11,357

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$78	\$78
Total 534XXX		\$78	\$78

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$299	\$299
535840	SERVICE & OTHER AWARDS	\$25	\$25
535890	OTHER ADMIN EXPENSE	\$550	\$550
535900	OTHER EXPENSES	\$237	\$237
Total 535XXX		\$1,111	\$1,111

Total Requirements

\$96,482	\$96,482
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$37,943	\$37,943
Total 432XXX		\$37,943	\$37,943

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$3,190	\$3,190
Total 434XXX		\$3,190	\$3,190

Total Receipts

\$41,133	\$41,133
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Net Appropriation/Total FTE Count

\$55,349	\$55,349	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$38,079	\$38,079	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$29,387	\$29,387	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$6,121	\$6,121	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$209	\$209	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,074	\$3,074	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,757	\$2,757	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,419	\$5,419	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,183	\$4,183	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,777	\$4,777	0.000	0.000
Total 531XXX		\$100,237	\$100,237	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,300	\$1,300
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$150	\$150
532590	RENT/LEASE OTHER PROPERTY	\$70	\$70
532721	LODGING - IN STATE	\$50	\$50
532724	MEALS - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$1,600	\$1,600
532812	TELECOMMUN DATA CHRG	\$100	\$100
532814	CELLULAR PHONE SERVICES	\$1,009	\$1,009
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$546	\$546
532870	CABLE TV	\$259	\$259
532913	LIABILITY INSURANCE	\$466	\$466
Total 532XXX		\$6,420	\$6,420

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$180	\$180
533130	PHOTOGRAPHIC SUPPLIES	\$80	\$80
533150	SECURITY & SAFETY SUPP	\$410	\$410



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533190	OTHER ADMIN SUPPLIES	\$10	\$10
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$324	\$324
533290	OTHER FACILITY & HARDWARE	\$595	\$595
533310	GASOLINE	\$6,062	\$6,062
533320	DIESEL FUEL	\$350	\$350
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250
533340	TIRES & TUBES	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$1,191	\$1,191
533510	CLOTHING & UNIFORMS	\$939	\$939
533710	SCIENTIFIC SUPPLIES	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$940	\$940
Total 533XXX		\$12,081	\$12,081

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$200	\$200
Total 534XXX		\$200	\$200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$300	\$300
535900	OTHER EXPENSES	\$502	\$502
Total 535XXX		\$802	\$802

Total Requirements

\$119,740 \$119,740

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$52,221	\$52,221
Total 432XXX		\$52,221	\$52,221

434XXX-SALES,SERVICE & RENTALS

2013-2014 2014-2015



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Receipts

Account Code	Account Title	Amount	Amount		
434180	AGRICULT & FORESTRY SVC	\$3,190	\$3,190		
Total 434XXX		\$3,190	\$3,190		
Total Receipts		\$55,411	\$55,411		
Net Appropriation/Total FTE Count		\$64,329	\$64,329	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$45,887	\$45,887	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,592	\$34,592	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,805	\$1,805	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$190	\$190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,588	\$3,588	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,986	\$2,986	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,531	\$6,531	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,040	\$6,040	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,777	\$4,777	0.000	0.000
Total 531XXX		\$113,127	\$113,127	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$126	\$126
532241	ENRG SER -FUEL OIL	\$229	\$229
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$300	\$300
532590	RENT/LEASE OTHER PROPERTY	\$75	\$75
532714	TRANSP-GRND - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$210	\$210
532724	MEALS - IN STATE	\$439	\$439
532811	TELEPHONE SERVICE	\$1,250	\$1,250



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$470	\$470
532814	CELLULAR PHONE SERVICES	\$288	\$288
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$363	\$363
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$466	\$466
532930	REGISTRATION FEES	\$68	\$68
Total 532XXX		\$6,021	\$6,021

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$575	\$575
533130	PHOTOGRAPHIC SUPPLIES	\$75	\$75
533150	SECURITY & SAFETY SUPP	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$277	\$277
533310	GASOLINE	\$6,276	\$6,276
533320	DIESEL FUEL	\$2,900	\$2,900
533330	OIL, LUBRICANTS, FLUIDS	\$166	\$166
533340	TIRES & TUBES	\$940	\$940
533350	MOTOR VEH REPLCEMNT PARTS	\$716	\$716
533410	FOOD SUPPLIES	\$17	\$17
533510	CLOTHING & UNIFORMS	\$637	\$637
533720	EDUCATIONAL SUPPLIES	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$921	\$921
Total 533XXX		\$14,450	\$14,450

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$78	\$78
Total 534XXX		\$78	\$78

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$293	\$293
535840	SERVICE & OTHER AWARDS	\$25	\$25
535890	OTHER ADMIN EXPENSE	\$466	\$466
535900	OTHER EXPENSES	\$46	\$46
Total 535XXX		\$830	\$830
Total Requirements		\$134,506	\$134,506

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$55,003	\$55,003
Total 432XXX		\$55,003	\$55,003

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434180	AGRICULT & FORESTRY SVC	\$3,190	\$3,190		
Total 434XXX		\$3,190	\$3,190		
Total Receipts		\$58,193	\$58,193		
Net Appropriation/Total FTE Count		\$76,313	\$76,313	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$26,614	\$26,614	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$21,742	\$21,742	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,686	\$10,686	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$684	\$684	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$456	\$456	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,195	\$2,195	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,514	\$2,514	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,788	\$3,788	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,095	\$3,095	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$2,700	\$2,700	0.000	0.000
Total 531XXX		\$77,640	\$77,640	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,465	\$1,465
532220	ENRG SER -NAT.GAS/PROPANE	\$800	\$800
532331	REPAIRS-MOTOR VEHICLES	\$360	\$360
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50
532390	REPAIRS-OTHER	\$175	\$175
532430	MAINT AGREEMENT-EQUIP	\$86	\$86
532590	RENT/LEASE OTHER PROPERTY	\$75	\$75
532724	MEALS - IN STATE	\$121	\$121
532811	TELEPHONE SERVICE	\$900	\$900
532812	TELECOMMUN DATA CHRG	\$330	\$330
532817	INTERNET SERV PROV CHARGE	\$636	\$636
532840	POSTAGE, FREIGHT & DELIV	\$383	\$383
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$28	\$28
Total 532XXX		\$5,987	\$5,987

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$235	\$235
533120	DATA PROCESSING SUPPLIES	\$150	\$150
533150	SECURITY & SAFETY SUPP	\$1,148	\$1,148
533190	OTHER ADMIN SUPPLIES	\$30	\$30
533210	JANITORIAL SUPPLIES	\$78	\$78
533290	OTHER FACILITY & HARDWARE	\$51	\$51
533310	GASOLINE	\$3,072	\$3,072
533320	DIESEL FUEL	\$387	\$387
533340	TIRES & TUBES	\$200	\$200



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$1,127	\$1,127
533510	CLOTHING & UNIFORMS	\$600	\$600
533720	EDUCATIONAL SUPPLIES	\$54	\$54
533900	OTHER MATERIALS & SUPP	\$769	\$769
Total 533XXX		\$7,901	\$7,901

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$919	\$919
Total 534XXX		\$919	\$919

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$53	\$53
535890	OTHER ADMIN EXPENSE	\$200	\$200
535900	OTHER EXPENSES	\$1,383	\$1,383
Total 535XXX		\$1,636	\$1,636
Total Requirements		\$94,083	\$94,083

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$45,455	\$45,455
Total 432XXX		\$45,455	\$45,455

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434180	AGRICULT & FORESTRY SVC	\$3,190	\$3,190		
Total 434XXX		\$3,190	\$3,190		
Total Receipts		\$48,645	\$48,645		
Net Appropriation/Total FTE Count		\$45,438	\$45,438	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$46,533	\$46,533	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,024	\$35,024	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,940	\$4,940	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,378	\$10,378	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$473	\$473	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$316	\$316	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,650	\$3,650	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,474	\$3,474	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,622	\$6,622	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,984	\$4,984	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,777	\$4,777	0.000	0.000
Total 531XXX		\$127,427	\$127,427	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$950	\$950
532220	ENRG SER -NAT.GAS/PROPANE	\$511	\$511
532230	ENRG SER -WATER & SEWER	\$250	\$250
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150
532390	REPAIRS-OTHER	\$50	\$50
532430	MAINT AGREEMENT-EQUIP	\$86	\$86
532590	RENT/LEASE OTHER PROPERTY	\$80	\$80
532721	LODGING - IN STATE	\$140	\$140
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$250	\$250
532814	CELLULAR PHONE SERVICES	\$458	\$458
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$315	\$315
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$777	\$777



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$27	\$27
Total 532XXX		\$6,481	\$6,481

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$792	\$792
533120	DATA PROCESSING SUPPLIES	\$150	\$150
533130	PHOTOGRAPHIC SUPPLIES	\$40	\$40
533150	SECURITY & SAFETY SUPP	\$613	\$613
533190	OTHER ADMIN SUPPLIES	\$126	\$126
533210	JANITORIAL SUPPLIES	\$50	\$50
533240	CARPENTRY & HARDWARE SUPP	\$452	\$452
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100
533260	SAND,GRAVEL,CONCRETE SUPP	\$50	\$50
533290	OTHER FACILITY & HARDWARE	\$622	\$622
533310	GASOLINE	\$10,317	\$10,317
533320	DIESEL FUEL	\$1,802	\$1,802
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400
533340	TIRES & TUBES	\$1,730	\$1,730
533350	MOTOR VEH REPLCEMNT PARTS	\$1,257	\$1,257
533410	FOOD SUPPLIES	\$154	\$154
533510	CLOTHING & UNIFORMS	\$975	\$975
533710	SCIENTIFIC SUPPLIES	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$73	\$73
533900	OTHER MATERIALS & SUPP	\$740	\$740
Total 533XXX		\$20,493	\$20,493

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$322	\$322
534541	AUTOS, TRUCKS, & BUSES	\$578	\$578
Total 534XXX		\$900	\$900

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**100-Department of Agriculture and Consumer Services
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$776	\$776
535900	OTHER EXPENSES	\$779	\$779
Total 535XXX		\$1,555	\$1,555
Total Requirements		\$156,856	\$156,856

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$61,098	\$61,098
Total 432XXX		\$61,098	\$61,098

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$3,190	\$3,190
Total 434XXX		\$3,190	\$3,190
Total Receipts		\$64,288	\$64,288

Net Appropriation/Total FTE Count		\$92,568	\$92,568	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,333	\$46,333	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,889	\$34,889	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,362	\$10,362	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,410	\$1,410	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$672	\$672	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,545	\$3,545	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,462	\$3,462	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,594	\$6,594	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,965	\$4,965	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,777	\$4,777	0.000	0.000
Total 531XXX		\$123,240	\$123,240	0.000	0.000

532XXX-PURCHASED SERVICES



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$750	\$750
532241	ENRG SER -FUEL OIL	\$501	\$501
532331	REPAIRS-MOTOR VEHICLES	\$175	\$175
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50
532390	REPAIRS-OTHER	\$39	\$39
532430	MAINT AGREEMENT-EQUIP	\$135	\$135
532590	RENT/LEASE OTHER PROPERTY	\$80	\$80
532721	LODGING - IN STATE	\$611	\$611
532724	MEALS - IN STATE	\$450	\$450
532811	TELEPHONE SERVICE	\$400	\$400
532814	CELLULAR PHONE SERVICES	\$552	\$552
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$215	\$215
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$933	\$933
532930	REGISTRATION FEES	\$53	\$53
Total 532XXX		\$6,197	\$6,197

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$936	\$936
533190	OTHER ADMIN SUPPLIES	\$150	\$150
533210	JANITORIAL SUPPLIES	\$25	\$25
533260	SAND,GRAVEL,CONCRETE SUPP	\$530	\$530
533290	OTHER FACILITY & HARDWARE	\$292	\$292
533310	GASOLINE	\$10,619	\$10,619
533320	DIESEL FUEL	\$1,500	\$1,500
533340	TIRES & TUBES	\$1,140	\$1,140
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533510	CLOTHING & UNIFORMS	\$1,386	\$1,386
533720	EDUCATIONAL SUPPLIES	\$50	\$50



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**100-Department of Agriculture and Consumer Services
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$2,193	\$2,193
Total 533XXX		\$21,121	\$21,121

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,216	\$1,216
534541	AUTOS, TRUCKS, & BUSES	\$6	\$6
Total 534XXX		\$1,222	\$1,222

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$675	\$675
535890	OTHER ADMIN EXPENSE	\$3,337	\$3,337
535900	OTHER EXPENSES	\$394	\$394
Total 535XXX		\$4,406	\$4,406
Total Requirements		\$156,186	\$156,186

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$75,920	\$75,920
Total 432XXX		\$75,920	\$75,920

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$3,190	\$3,190
Total 434XXX		\$3,190	\$3,190
Total Receipts		\$79,110	\$79,110

Net Appropriation/Total FTE Count		\$77,076	\$77,076	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$19,300	\$19,300	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$17,526	\$17,526	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$5,161	\$5,161	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$961	\$961	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$640	\$640	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,478	\$1,478	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,735	\$1,735	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,748	\$2,748	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,494	\$2,494	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,804	\$2,804	0.000	0.000
Total 531XXX		\$58,063	\$58,063	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,200	\$1,200
532230	ENRG SER -WATER & SEWER	\$1,288	\$1,288
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532390	REPAIRS-OTHER	\$69	\$69
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$80	\$80
532724	MEALS - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$400	\$400
532812	TELECOMMUN DATA CHRG	\$250	\$250
532814	CELLULAR PHONE SERVICES	\$372	\$372
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$264	\$264
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
Total 532XXX		\$5,471	\$5,471

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$387	\$387
533120	DATA PROCESSING SUPPLIES	\$294	\$294
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
533150	SECURITY & SAFETY SUPP	\$838	\$838
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$59	\$59
533240	CARPENTRY & HARDWARE SUPP	\$3,354	\$3,354
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,123	\$1,123
533290	OTHER FACILITY & HARDWARE	\$582	\$582
533310	GASOLINE	\$5,024	\$5,024
533320	DIESEL FUEL	\$806	\$806
533330	OIL, LUBRICANTS, FLUIDS	\$75	\$75
533340	TIRES & TUBES	\$70	\$70
533350	MOTOR VEH REPLCEMNT PARTS	\$1,137	\$1,137
533410	FOOD SUPPLIES	\$37	\$37
533510	CLOTHING & UNIFORMS	\$598	\$598
533720	EDUCATIONAL SUPPLIES	\$43	\$43
533900	OTHER MATERIALS & SUPP	\$1,765	\$1,765
Total 533XXX		\$16,417	\$16,417

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$513	\$513
Total 534XXX		\$513	\$513

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$32	\$32
535900	OTHER EXPENSES	\$429	\$429
Total 535XXX		\$461	\$461
Total Requirements		\$80,925	\$80,925

Receipts



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$38,707	\$38,707
Total 432XXX		\$38,707	\$38,707

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$3,716	\$3,716
Total 434XXX		\$3,716	\$3,716

Total Receipts

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$42,423	\$42,423	0.000	0.000
\$38,502	\$38,502	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$64,724	\$64,724	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$54,593	\$54,593	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$263	\$263	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,522	\$3,522	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$490	\$490	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,003	\$5,003	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,446	\$4,446	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,211	\$9,211	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,694	\$7,694	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,958	\$6,958	0.000	0.000
Total 531XXX		\$166,350	\$166,350	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,900	\$1,900
532220	ENRG SER -NAT.GAS/PROPANE	\$453	\$453
532230	ENRG SER -WATER & SEWER	\$130	\$130
532310	REPAIRS-BUILDINGS	\$55	\$55



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$415	\$415
532333	REPAIRS-OTHER EQUIPMENT	\$170	\$170
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$130	\$130
532721	LODGING - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$1,715	\$1,715
532812	TELECOMMUN DATA CHRG	\$250	\$250
532814	CELLULAR PHONE SERVICES	\$611	\$611
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$264	\$264
532860	ADVERTISING	\$80	\$80
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$777	\$777
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$8,603	\$8,603

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533120	DATA PROCESSING SUPPLIES	\$700	\$700
533150	SECURITY & SAFETY SUPP	\$412	\$412
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$108	\$108
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$952	\$952
533310	GASOLINE	\$20,027	\$20,027
533320	DIESEL FUEL	\$3,025	\$3,025
533330	OIL, LUBRICANTS, FLUIDS	\$286	\$286
533340	TIRES & TUBES	\$1,446	\$1,446
533350	MOTOR VEH REPLCEMNT PARTS	\$2,546	\$2,546



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$22	\$22
533510	CLOTHING & UNIFORMS	\$1,546	\$1,546
533720	EDUCATIONAL SUPPLIES	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$1,485	\$1,485
Total 533XXX		\$33,805	\$33,805

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$341	\$341
534541	AUTOS, TRUCKS, & BUSES	\$654	\$654
Total 534XXX		\$995	\$995

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$221	\$221
535890	OTHER ADMIN EXPENSE	\$2,617	\$2,617
535900	OTHER EXPENSES	\$829	\$829
Total 535XXX		\$3,667	\$3,667

Total Requirements

\$213,420	\$213,420
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$89,132	\$89,132
Total 432XXX		\$89,132	\$89,132

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$3,716	\$3,716
Total 434XXX		\$3,716	\$3,716

Total Receipts

\$92,848	\$92,848
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Net Appropriation/Total FTE Count

\$120,572	\$120,572	0.000	0.000
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Requirements



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5030**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$505,138	\$505,138	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$12,559	\$12,559	0.000	0.000
531231	LEO SALARIES-APPRO	\$42,690	\$42,690	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,485	\$4,485	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,644	\$37,644	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$960	\$960	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,881	\$71,881	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,787	\$1,787	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$8,210	\$8,210	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,197	\$60,197	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$380	\$380	0.000	0.000
Total 531XXX		\$748,058	\$748,058	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$400	\$400
532133	EMPLYEE/EMPLYMENT PHYSICA	\$105	\$105
532185	WASTE REM/RECY SER AGREEM	\$200	\$200
532210	ENRG SER -ELECTRICAL	\$7,500	\$7,500
532220	ENRG SER -NAT.GAS/PROPANE	\$2,057	\$2,057
532241	ENRG SER -FUEL OIL	\$200	\$200
532244	ENRG SER -CHEM & ADDIT	\$250	\$250
532310	REPAIRS-BUILDINGS	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$800	\$800
532521	RENT/LEASE-MOTOR VEHICLES	\$6,198	\$6,198
532524	RENT/LEASE-GEN OFF EQUIP	\$300	\$300
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$165	\$165
532717	TRANSP OTHER - IN STATE	\$75	\$75
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$10	\$10
532724	MEALS - IN STATE	\$1,800	\$1,800
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532727	MISC - IN STATE	\$35	\$35
532811	TELEPHONE SERVICE	\$2,400	\$2,400
532814	CELLULAR PHONE SERVICES	\$5,255	\$5,255
532840	POSTAGE, FREIGHT & DELIV	\$370	\$370
532911	PROPERTY-INSURANCE	\$48	\$48
532912	MOTOR VEHICLE INSURANCE	\$11,449	\$11,449
532913	LIABILITY INSURANCE	\$4,365	\$4,365
532930	REGISTRATION FEES	\$214	\$214
Total 532XXX		\$47,446	\$47,446

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500
533130	PHOTOGRAPHIC SUPPLIES	\$70	\$70
533150	SECURITY & SAFETY SUPP	\$1,340	\$1,340
533190	OTHER ADMIN SUPPLIES	\$160	\$160
533210	JANITORIAL SUPPLIES	\$350	\$350
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$60	\$60
533290	OTHER FACILITY & HARDWARE	\$700	\$700
533310	GASOLINE	\$97	\$97
533320	DIESEL FUEL	\$2,876	\$2,876
533330	OIL, LUBRICANTS, FLUIDS	\$640	\$640
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,043	\$1,043



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**100-Department of Agriculture and Consumer Services
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$550	\$550
533510	CLOTHING & UNIFORMS	\$4,750	\$4,750
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$129	\$129
533900	OTHER MATERIALS & SUPP	\$519	\$519
Total 533XXX		\$18,284	\$18,284

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$500	\$500
534528	EQUIP-VOICE COMMUNICATION	\$894	\$894
534530	OTHER DP EQUIPMENT	\$99	\$99
534534	PC/PRINTER EQUIPMENT	\$16,280	\$16,280
534539	OTHER EQUIPMENT	\$678	\$678
Total 534XXX		\$18,451	\$18,451

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$15,400	\$15,400
535900	OTHER EXPENSES	\$200	\$200
535950	PETTY/IMPREST CASH	\$400	\$400
Total 535XXX		\$16,600	\$16,600

Total Requirements

\$848,839 \$848,839

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$16,035	\$16,035
Total 432XXX		\$16,035	\$16,035

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$10,513	\$10,513
Total 434XXX		\$10,513	\$10,513

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
Total 437XXX		\$400	\$400

Total Receipts

Net Appropriation/Total FTE Count

\$26,948	\$26,948	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,680	\$89,680	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$58,505	\$58,505	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$540	\$540	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,199	\$1,199	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,653	\$1,653	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,063	\$1,063	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,957	\$6,957	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,517	\$4,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,487	\$12,487	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,325	\$8,325	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,107	\$13,107	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,738	\$8,738	0.000	0.000
Total 531XXX		\$206,771	\$206,771	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$58	\$58
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70
532210	ENRG SER -ELECTRICAL	\$1,455	\$1,455
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$200	\$200
532241	ENRG SER -FUEL OIL	\$115	\$115
532310	REPAIRS-BUILDINGS	\$3,679	\$3,679
532331	REPAIRS-MOTOR VEHICLES	\$385	\$385
532333	REPAIRS-OTHER EQUIPMENT	\$60	\$60
532430	MAINT AGREEMENT-EQUIP	\$41	\$41
532524	RENT/LEASE-GEN OFF EQUIP	\$70	\$70
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532714	TRANSP-GRND - IN STATE	\$151	\$151
532721	LODGING - IN STATE	\$590	\$590
532724	MEALS - IN STATE	\$758	\$758
532811	TELEPHONE SERVICE	\$1,142	\$1,142
532814	CELLULAR PHONE SERVICES	\$2,205	\$2,205
532817	INTERNET SERV PROV CHARGE	\$935	\$935
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350
532911	PROPERTY-INSURANCE	\$30	\$30
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$881	\$881
532930	REGISTRATION FEES	\$57	\$57
Total 532XXX		\$15,015	\$15,015

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$180	\$180
533150	SECURITY & SAFETY SUPP	\$370	\$370
533190	OTHER ADMIN SUPPLIES	\$85	\$85
533210	JANITORIAL SUPPLIES	\$245	\$245
533240	CARPENTRY & HARDWARE SUPP	\$599	\$599
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50
533260	SAND,GRAVEL,CONCRETE SUPP	\$50	\$50
533290	OTHER FACILITY & HARDWARE	\$840	\$840



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**100-Department of Agriculture and Consumer Services
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$4,471	\$4,471
533320	DIESEL FUEL	\$2,094	\$2,094
533330	OIL, LUBRICANTS, FLUIDS	\$454	\$454
533340	TIRES & TUBES	\$1,603	\$1,603
533350	MOTOR VEH REPLCEMNT PARTS	\$2,072	\$2,072
533410	FOOD SUPPLIES	\$130	\$130
533510	CLOTHING & UNIFORMS	\$889	\$889
533710	SCIENTIFIC SUPPLIES	\$290	\$290
533900	OTHER MATERIALS & SUPP	\$393	\$393
Total 533XXX		\$15,115	\$15,115

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$97	\$97
534530	OTHER DP EQUIPMENT	\$7	\$7
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$812	\$812
Total 534XXX		\$1,416	\$1,416

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$200	\$200

Total Requirements

\$238,517	\$238,517
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$97,520	\$97,520
Total 432XXX		\$97,520	\$97,520
Total Receipts		\$97,520	\$97,520

Net Appropriation/Total FTE Count

\$140,997	\$140,997	0.000	0.000
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**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5032**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$83,259	\$83,259	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$61,441	\$61,441	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$805	\$805	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$498	\$498	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,370	\$6,370	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,246	\$4,246	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,848	\$11,848	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,899	\$7,899	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$197,135	\$197,135	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$58	\$58
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532210	ENRG SER -ELECTRICAL	\$2,104	\$2,104
532220	ENRG SER -NAT.GAS/PROPANE	\$400	\$400
532241	ENRG SER -FUEL OIL	\$115	\$115
532310	REPAIRS-BUILDINGS	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50
532430	MAINT AGREEMENT-EQUIP	\$70	\$70
532524	RENT/LEASE-GEN OFF EQUIP	\$75	\$75
532590	RENT/LEASE OTHER PROPERTY	\$125	\$125
532721	LODGING - IN STATE	\$483	\$483
532724	MEALS - IN STATE	\$423	\$423
532811	TELEPHONE SERVICE	\$1,691	\$1,691
532814	CELLULAR PHONE SERVICES	\$2,046	\$2,046
532817	INTERNET SERV PROV CHARGE	\$980	\$980
532840	POSTAGE, FREIGHT & DELIV	\$370	\$370
532911	PROPERTY-INSURANCE	\$55	\$55



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$915	\$915
532930	REGISTRATION FEES	\$36	\$36
Total 532XXX		\$10,963	\$10,963

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533120	DATA PROCESSING SUPPLIES	\$206	\$206
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60
533150	SECURITY & SAFETY SUPP	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$275	\$275
533210	JANITORIAL SUPPLIES	\$170	\$170
533240	CARPENTRY & HARDWARE SUPP	\$580	\$580
533250	AGRICULTURL/ANIMAL SUPPLY	\$95	\$95
533260	SAND,GRAVEL,CONCRETE SUPP	\$150	\$150
533290	OTHER FACILITY & HARDWARE	\$633	\$633
533310	GASOLINE	\$8,504	\$8,504
533320	DIESEL FUEL	\$2,839	\$2,839
533330	OIL, LUBRICANTS, FLUIDS	\$731	\$731
533340	TIRES & TUBES	\$655	\$655
533350	MOTOR VEH REPLCEMNT PARTS	\$1,688	\$1,688
533510	CLOTHING & UNIFORMS	\$1,318	\$1,318
533720	EDUCATIONAL SUPPLIES	\$69	\$69
533900	OTHER MATERIALS & SUPP	\$605	\$605
Total 533XXX		\$19,478	\$19,478

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$3,178	\$3,178
534530	OTHER DP EQUIPMENT	\$6	\$6
534534	PC/PRINTER EQUIPMENT	\$1,480	\$1,480
534539	OTHER EQUIPMENT	\$95	\$95



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**100-Department of Agriculture and Consumer Services
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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$4,759	\$4,759

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$365	\$365
Total 535XXX		\$565	\$565
Total Requirements		\$232,900	\$232,900

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$97,028	\$97,028		
Total 432XXX		\$97,028	\$97,028		
Total Receipts		\$97,028	\$97,028		
Net Appropriation/Total FTE Count		\$135,872	\$135,872	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$67,329	\$67,329	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$44,893	\$44,893	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$8,210	\$8,210	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,368	\$1,368	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,595	\$1,595	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,026	\$1,026	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,787	\$5,787	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,526	\$3,526	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,582	\$9,582	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,390	\$6,390	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,633	\$9,633	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$6,423	\$6,423	0.000	0.000
Total 531XXX		\$165,812	\$165,812	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$58	\$58
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70
532185	WASTE REM/RECY SER AGREEM	\$100	\$100
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500
532220	ENRG SER -NAT.GAS/PROPANE	\$1,700	\$1,700
532230	ENRG SER -WATER & SEWER	\$325	\$325
532241	ENRG SER -FUEL OIL	\$115	\$115
532310	REPAIRS-BUILDINGS	\$200	\$200
532331	REPAIRS-MOTOR VEHICLES	\$450	\$450
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150
532430	MAINT AGREEMENT-EQUIP	\$560	\$560
532524	RENT/LEASE-GEN OFF EQUIP	\$70	\$70
532590	RENT/LEASE OTHER PROPERTY	\$225	\$225
532721	LODGING - IN STATE	\$260	\$260
532724	MEALS - IN STATE	\$355	\$355
532811	TELEPHONE SERVICE	\$1,800	\$1,800
532814	CELLULAR PHONE SERVICES	\$1,539	\$1,539
532817	INTERNET SERV PROV CHARGE	\$320	\$320
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532912	MOTOR VEHICLE INSURANCE	\$1,734	\$1,734
532913	LIABILITY INSURANCE	\$856	\$856
532930	REGISTRATION FEES	\$55	\$55
Total 532XXX		\$12,692	\$12,692

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533120	DATA PROCESSING SUPPLIES	\$295	\$295



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60
533150	SECURITY & SAFETY SUPP	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$210	\$210
533210	JANITORIAL SUPPLIES	\$150	\$150
533240	CARPENTRY & HARDWARE SUPP	\$220	\$220
533250	AGRICULTURL/ANIMAL SUPPLY	\$96	\$96
533260	SAND,GRAVEL,CONCRETE SUPP	\$25	\$25
533290	OTHER FACILITY & HARDWARE	\$650	\$650
533310	GASOLINE	\$3,650	\$3,650
533320	DIESEL FUEL	\$1,685	\$1,685
533330	OIL, LUBRICANTS, FLUIDS	\$735	\$735
533340	TIRES & TUBES	\$730	\$730
533350	MOTOR VEH REPLCEMNT PARTS	\$1,809	\$1,809
533410	FOOD SUPPLIES	\$67	\$67
533510	CLOTHING & UNIFORMS	\$892	\$892
533710	SCIENTIFIC SUPPLIES	\$300	\$300
533720	EDUCATIONAL SUPPLIES	\$69	\$69
533900	OTHER MATERIALS & SUPP	\$48	\$48
Total 533XXX		\$12,441	\$12,441

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$276	\$276
534530	OTHER DP EQUIPMENT	\$7	\$7
534534	PC/PRINTER EQUIPMENT	\$1,799	\$1,799
534539	OTHER EQUIPMENT	\$95	\$95
Total 534XXX		\$2,177	\$2,177

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$200	\$200



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

Total Requirements	\$193,322	\$193,322
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$82,923	\$82,923		
Total 432XXX		\$82,923	\$82,923		
Total Receipts		\$82,923	\$82,923		
Net Appropriation/Total FTE Count		\$110,399	\$110,399	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,288	\$89,288	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$59,512	\$59,512	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,034	\$4,034	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,689	\$2,689	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,510	\$1,510	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$847	\$847	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,149	\$7,149	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,573	\$2,573	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,706	\$12,706	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,469	\$8,469	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,462	\$12,462	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,307	\$8,307	0.000	0.000
Total 531XXX		\$209,571	\$209,571	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$58	\$58
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$140
532185	WASTE REM/RECY SER AGREEM	\$100	\$100
532210	ENRG SER -ELECTRICAL	\$2,300	\$2,300
532220	ENRG SER -NAT.GAS/PROPANE	\$725	\$725



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$243	\$243
532241	ENRG SER -FUEL OIL	\$115	\$115
532310	REPAIRS-BUILDINGS	\$385	\$385
532331	REPAIRS-MOTOR VEHICLES	\$450	\$450
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50
532430	MAINT AGREEMENT-EQUIP	\$540	\$540
532524	RENT/LEASE-GEN OFF EQUIP	\$120	\$120
532590	RENT/LEASE OTHER PROPERTY	\$330	\$330
532721	LODGING - IN STATE	\$565	\$565
532724	MEALS - IN STATE	\$600	\$600
532811	TELEPHONE SERVICE	\$1,980	\$1,980
532814	CELLULAR PHONE SERVICES	\$1,807	\$1,807
532817	INTERNET SERV PROV CHARGE	\$1,040	\$1,040
532840	POSTAGE, FREIGHT & DELIV	\$460	\$460
532912	MOTOR VEHICLE INSURANCE	\$2,267	\$2,267
532913	LIABILITY INSURANCE	\$1,070	\$1,070
532930	REGISTRATION FEES	\$94	\$94
Total 532XXX		\$15,439	\$15,439

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533120	DATA PROCESSING SUPPLIES	\$350	\$350
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60
533150	SECURITY & SAFETY SUPP	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$280	\$280
533210	JANITORIAL SUPPLIES	\$185	\$185
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$1,500
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50
533260	SAND,GRAVEL,CONCRETE SUPP	\$150	\$150
533290	OTHER FACILITY & HARDWARE	\$840	\$840
533310	GASOLINE	\$6,841	\$6,841



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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533320	DIESEL FUEL	\$4,996	\$4,996
533330	OIL, LUBRICANTS, FLUIDS	\$785	\$785
533340	TIRES & TUBES	\$1,060	\$1,060
533350	MOTOR VEH REPLCEMNT PARTS	\$2,328	\$2,328
533410	FOOD SUPPLIES	\$80	\$80
533510	CLOTHING & UNIFORMS	\$1,448	\$1,448
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$69	\$69
533900	OTHER MATERIALS & SUPP	\$371	\$371
Total 533XXX		\$22,393	\$22,393

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$569	\$569
534530	OTHER DP EQUIPMENT	\$7	\$7
534534	PC/PRINTER EQUIPMENT	\$200	\$200
534539	OTHER EQUIPMENT	\$95	\$95
Total 534XXX		\$871	\$871

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$186	\$186
535840	SERVICE & OTHER AWARDS	\$90	\$90
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$64	\$64
Total 535XXX		\$440	\$440
Total Requirements		\$248,714	\$248,714

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$106,316	\$106,316
Total 432XXX		\$106,316	\$106,316
Total Receipts		\$106,316	\$106,316



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Net Appropriation/Total FTE Count	\$142,398	\$142,398	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$108,368	\$108,368	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$72,239	\$72,239	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,562	\$10,562	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,124	\$2,124	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,295	\$1,295	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,789	\$8,789	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,335	\$6,335	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,421	\$15,421	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,280	\$10,280	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,403	\$16,403	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,934	\$10,934	0.000	0.000
Total 531XXX		\$262,800	\$262,800	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$60	\$60
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$140
532185	WASTE REM/RECY SER AGREEM	\$100	\$100
532210	ENRG SER -ELECTRICAL	\$3,635	\$3,635
532220	ENRG SER -NAT.GAS/PROPANE	\$3,000	\$3,000
532241	ENRG SER -FUEL OIL	\$115	\$115
532310	REPAIRS-BUILDINGS	\$300	\$300
532331	REPAIRS-MOTOR VEHICLES	\$450	\$450
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$415
532390	REPAIRS-OTHER	\$1,050	\$1,050
532430	MAINT AGREEMENT-EQUIP	\$560	\$560
532524	RENT/LEASE-GEN OFF EQUIP	\$120	\$120
532590	RENT/LEASE OTHER PROPERTY	\$495	\$495
532721	LODGING - IN STATE	\$500	\$500



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$800	\$800
532811	TELEPHONE SERVICE	\$3,828	\$3,828
532814	CELLULAR PHONE SERVICES	\$3,472	\$3,472
532817	INTERNET SERV PROV CHARGE	\$1,720	\$1,720
532840	POSTAGE, FREIGHT & DELIV	\$540	\$540
532911	PROPERTY-INSURANCE	\$20	\$20
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$1,795	\$1,795
532930	REGISTRATION FEES	\$101	\$101
Total 532XXX		\$23,749	\$23,749

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$600	\$600
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60
533150	SECURITY & SAFETY SUPP	\$1,100	\$1,100
533190	OTHER ADMIN SUPPLIES	\$435	\$435
533210	JANITORIAL SUPPLIES	\$730	\$730
533240	CARPENTRY & HARDWARE SUPP	\$600	\$600
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100
533260	SAND,GRAVEL,CONCRETE SUPP	\$150	\$150
533290	OTHER FACILITY & HARDWARE	\$1,050	\$1,050
533310	GASOLINE	\$13,206	\$13,206
533320	DIESEL FUEL	\$5,781	\$5,781
533330	OIL, LUBRICANTS, FLUIDS	\$420	\$420
533340	TIRES & TUBES	\$2,010	\$2,010
533350	MOTOR VEH REPLCEMNT PARTS	\$6,105	\$6,105
533410	FOOD SUPPLIES	\$171	\$171
533510	CLOTHING & UNIFORMS	\$2,600	\$2,600
533710	SCIENTIFIC SUPPLIES	\$360	\$360
533720	EDUCATIONAL SUPPLIES	\$69	\$69



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$790	\$790
Total 533XXX		\$36,837	\$36,837

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,262	\$1,262
534528	EQUIP-VOICE COMMUNICATION	\$2,706	\$2,706
534530	OTHER DP EQUIPMENT	\$7	\$7
534534	PC/PRINTER EQUIPMENT	\$2,553	\$2,553
534539	OTHER EQUIPMENT	\$95	\$95
Total 534XXX		\$6,623	\$6,623

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$530	\$530
Total 535XXX		\$630	\$630
Total Requirements		\$330,639	\$330,639

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$149,043	\$149,043		
Total 432XXX		\$149,043	\$149,043		
Total Receipts		\$149,043	\$149,043		
Net Appropriation/Total FTE Count		\$181,596	\$181,596	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,264	\$89,264	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$59,752	\$59,752	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,735	\$5,735	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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5036**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$3,869	\$3,869	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$981	\$981	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$489	\$489	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,317	\$7,317	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,867	\$4,867	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,703	\$12,703	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,436	\$8,436	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,646	\$13,646	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$215,517	\$215,517	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$58	\$58
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$140
532185	WASTE REM/RECY SER AGREEM	\$100	\$100
532210	ENRG SER -ELECTRICAL	\$1,530	\$1,530
532220	ENRG SER -NAT.GAS/PROPANE	\$564	\$564
532241	ENRG SER -FUEL OIL	\$115	\$115
532310	REPAIRS-BUILDINGS	\$300	\$300
532331	REPAIRS-MOTOR VEHICLES	\$1,370	\$1,370
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150
532430	MAINT AGREEMENT-EQUIP	\$60	\$60
532524	RENT/LEASE-GEN OFF EQUIP	\$70	\$70
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$330	\$330
532811	TELEPHONE SERVICE	\$450	\$450
532814	CELLULAR PHONE SERVICES	\$1,738	\$1,738
532817	INTERNET SERV PROV CHARGE	\$260	\$260
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$1,295	\$1,295
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$9,963	\$9,963

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$610	\$610
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60
533150	SECURITY & SAFETY SUPP	\$950	\$950
533190	OTHER ADMIN SUPPLIES	\$305	\$305
533210	JANITORIAL SUPPLIES	\$179	\$179
533240	CARPENTRY & HARDWARE SUPP	\$442	\$442
533260	SAND, GRAVEL, CONCRETE SUPP	\$50	\$50
533290	OTHER FACILITY & HARDWARE	\$450	\$450
533310	GASOLINE	\$8,847	\$8,847
533320	DIESEL FUEL	\$3,752	\$3,752
533330	OIL, LUBRICANTS, FLUIDS	\$678	\$678
533340	TIRES & TUBES	\$825	\$825
533350	MOTOR VEH REPLCEMNT PARTS	\$4,500	\$4,500
533410	FOOD SUPPLIES	\$90	\$90
533510	CLOTHING & UNIFORMS	\$740	\$740
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$69	\$69
533900	OTHER MATERIALS & SUPP	\$210	\$210
Total 533XXX		\$23,157	\$23,157

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$208	\$208
534521	OFFICE EQUIPMENT	\$731	\$731
534528	EQUIP-VOICE COMMUNICATION	\$1,331	\$1,331



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**100-Department of Agriculture and Consumer Services
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$7	\$7
534539	OTHER EQUIPMENT	\$95	\$95
Total 534XXX		\$2,372	\$2,372

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$200	\$200
Total Requirements		\$251,209	\$251,209

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$106,542	\$106,542		
Total 432XXX		\$106,542	\$106,542		
Total Receipts		\$106,542	\$106,542		
Net Appropriation/Total FTE Count		\$144,667	\$144,667	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$70,205	\$70,205	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$46,801	\$46,801	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6	\$6	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,813	\$6,813	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,410	\$1,410	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$858	\$858	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,553	\$5,553	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,127	\$4,127	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,029	\$10,029	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,660	\$6,660	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$9,992	\$9,992	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,661	\$6,661	0.000	0.000
Total 531XXX		\$169,215	\$169,215	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$58	\$58
532133	EMPLYEE/EMPLYMENT PHYSICA	\$90	\$90
532185	WASTE REM/RECY SER AGREEM	\$50	\$50
532210	ENRG SER -ELECTRICAL	\$1,220	\$1,220
532220	ENRG SER -NAT.GAS/PROPANE	\$400	\$400
532241	ENRG SER -FUEL OIL	\$115	\$115
532310	REPAIRS-BUILDINGS	\$400	\$400
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$60	\$60
532524	RENT/LEASE-GEN OFF EQUIP	\$70	\$70
532590	RENT/LEASE OTHER PROPERTY	\$225	\$225
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$417	\$417
532811	TELEPHONE SERVICE	\$750	\$750
532814	CELLULAR PHONE SERVICES	\$1,592	\$1,592
532817	INTERNET SERV PROV CHARGE	\$320	\$320
532840	POSTAGE, FREIGHT & DELIV	\$280	\$280
532911	PROPERTY-INSURANCE	\$21	\$21
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$915	\$915
532930	REGISTRATION FEES	\$108	\$108
Total 532XXX		\$8,108	\$8,108

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200



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**100-Department of Agriculture and Consumer Services
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$325	\$325
533130	PHOTOGRAPHIC SUPPLIES	\$20	\$20
533150	SECURITY & SAFETY SUPP	\$604	\$604
533190	OTHER ADMIN SUPPLIES	\$530	\$530
533210	JANITORIAL SUPPLIES	\$120	\$120
533240	CARPENTRY & HARDWARE SUPP	\$150	\$150
533250	AGRICULTURL/ANIMAL SUPPLY	\$65	\$65
533260	SAND,GRAVEL,CONCRETE SUPP	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$650	\$650
533310	GASOLINE	\$7,602	\$7,602
533320	DIESEL FUEL	\$2,469	\$2,469
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400
533340	TIRES & TUBES	\$649	\$649
533350	MOTOR VEH REPLCEMNT PARTS	\$1,450	\$1,450
533410	FOOD SUPPLIES	\$80	\$80
533510	CLOTHING & UNIFORMS	\$900	\$900
533720	EDUCATIONAL SUPPLIES	\$70	\$70
533900	OTHER MATERIALS & SUPP	\$920	\$920
Total 533XXX		\$17,304	\$17,304

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$154	\$154
534530	OTHER DP EQUIPMENT	\$7	\$7
534539	OTHER EQUIPMENT	\$95	\$95
Total 534XXX		\$256	\$256

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$75	\$75
Total 535XXX		\$175	\$175
Total Requirements		\$195,058	\$195,058



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**100-Department of Agriculture and Consumer Services
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$83,737	\$83,737		
Total 432XXX		\$83,737	\$83,737		
Total Receipts		\$83,737	\$83,737		
Net Appropriation/Total FTE Count		\$111,321	\$111,321	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$67,872	\$67,872	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$62,625	\$62,625	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,202	\$1,202	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$782	\$782	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,198	\$5,198	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,463	\$3,463	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,686	\$9,686	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,718	\$8,718	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$175,323	\$175,323	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$58	\$58
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70
532210	ENRG SER -ELECTRICAL	\$600	\$600
532220	ENRG SER -NAT.GAS/PROPANE	\$1,450	\$1,450
532230	ENRG SER -WATER & SEWER	\$240	\$240
532241	ENRG SER -FUEL OIL	\$115	\$115
532310	REPAIRS-BUILDINGS	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$150	\$150
532333	REPAIRS-OTHER EQUIPMENT	\$165	\$165



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$525	\$525
532524	RENT/LEASE-GEN OFF EQUIP	\$70	\$70
532590	RENT/LEASE OTHER PROPERTY	\$225	\$225
532714	TRANSP-GRND - IN STATE	\$54	\$54
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$700	\$700
532811	TELEPHONE SERVICE	\$1,800	\$1,800
532814	CELLULAR PHONE SERVICES	\$1,770	\$1,770
532817	INTERNET SERV PROV CHARGE	\$520	\$520
532840	POSTAGE, FREIGHT & DELIV	\$360	\$360
532911	PROPERTY-INSURANCE	\$6	\$6
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$949	\$949
532930	REGISTRATION FEES	\$60	\$60
Total 532XXX		\$10,920	\$10,920

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$432	\$432
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60
533150	SECURITY & SAFETY SUPP	\$980	\$980
533190	OTHER ADMIN SUPPLIES	\$210	\$210
533210	JANITORIAL SUPPLIES	\$150	\$150
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400
533260	SAND, GRAVEL, CONCRETE SUPP	\$250	\$250
533290	OTHER FACILITY & HARDWARE	\$1,014	\$1,014
533310	GASOLINE	\$6,715	\$6,715
533320	DIESEL FUEL	\$3,100	\$3,100
533330	OIL, LUBRICANTS, FLUIDS	\$700	\$700
533340	TIRES & TUBES	\$837	\$837
533350	MOTOR VEH REPLCEMNT PARTS	\$3,860	\$3,860



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$80	\$80
533510	CLOTHING & UNIFORMS	\$900	\$900
533710	SCIENTIFIC SUPPLIES	\$489	\$489
533720	EDUCATIONAL SUPPLIES	\$69	\$69
533900	OTHER MATERIALS & SUPP	\$396	\$396
Total 533XXX		\$20,942	\$20,942

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$1,127	\$1,127
534530	OTHER DP EQUIPMENT	\$7	\$7
534539	OTHER EQUIPMENT	\$385	\$385
Total 534XXX		\$1,519	\$1,519

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$272	\$272
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$148	\$148
Total 535XXX		\$520	\$520

Total Requirements

\$209,224	\$209,224
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$95,476	\$95,476
Total 432XXX		\$95,476	\$95,476
Total Receipts		\$95,476	\$95,476

Net Appropriation/Total FTE Count

\$113,748	\$113,748	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$499,294	\$499,294	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$12,801	\$12,801	0.000	0.000
531231	LEO SALARIES-APPRO	\$43,751	\$43,751	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,578	\$6,578	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$12,106	\$12,106	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$400	\$400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,231	\$7,231	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,410	\$42,410	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,822	\$3,822	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,889	\$71,889	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,823	\$1,823	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$9,149	\$9,149	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$65,420	\$65,420	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$635	\$635	0.000	0.000
Total 531XXX		\$779,386	\$779,386	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532186	SECURITY SERVICE AGREE	\$567	\$567
532210	ENRG SER -ELECTRICAL	\$10,411	\$10,411
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500
532230	ENRG SER -WATER & SEWER	\$900	\$900
532310	REPAIRS-BUILDINGS	\$350	\$350
532331	REPAIRS-MOTOR VEHICLES	\$4,150	\$4,150
532333	REPAIRS-OTHER EQUIPMENT	\$1,300	\$1,300
532430	MAINT AGREEMENT-EQUIP	\$1,190	\$1,190
532521	RENT/LEASE-MOTOR VEHICLES	\$11,435	\$11,435
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$3,300	\$3,300
532724	MEALS - IN STATE	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$4,373	\$4,373
532812	TELECOMMUN DATA CHRG	\$227	\$227
532814	CELLULAR PHONE SERVICES	\$1,966	\$1,966
532840	POSTAGE, FREIGHT & DELIV	\$950	\$950
532912	MOTOR VEHICLE INSURANCE	\$9,487	\$9,487
532930	REGISTRATION FEES	\$352	\$352
532942	OTHER EMP EDUCATIONAL EXP	\$14	\$14
Total 532XXX		\$56,472	\$56,472

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,138	\$2,138
533120	DATA PROCESSING SUPPLIES	\$700	\$700
533130	PHOTOGRAPHIC SUPPLIES	\$271	\$271
533150	SECURITY & SAFETY SUPP	\$3,820	\$3,820
533190	OTHER ADMIN SUPPLIES	\$582	\$582
533210	JANITORIAL SUPPLIES	\$580	\$580
533240	CARPENTRY & HARDWARE SUPP	\$450	\$450
533250	AGRICULTURL/ANIMAL SUPPLY	\$156	\$156
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$1,751	\$1,751
533310	GASOLINE	\$31,149	\$31,149
533320	DIESEL FUEL	\$1,573	\$1,573
533330	OIL, LUBRICANTS, FLUIDS	\$1,521	\$1,521
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$5,890	\$5,890
533410	FOOD SUPPLIES	\$450	\$450
533510	CLOTHING & UNIFORMS	\$3,000	\$3,000
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$800	\$800



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$955	\$955
Total 533XXX		\$57,786	\$57,786

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534130	APPRAISALS&SURVEYS-LAND	\$400	\$400
534511	FURN-OFFICE	\$415	\$415
534528	EQUIP-VOICE COMMUNICATION	\$27	\$27
534534	PC/PRINTER EQUIPMENT	\$3,168	\$3,168
534539	OTHER EQUIPMENT	\$1,603	\$1,603
534541	AUTOS, TRUCKS, & BUSES	\$1,007	\$1,007
534544	TRAILERS	\$50	\$50
Total 534XXX		\$6,670	\$6,670

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$30
535840	SERVICE & OTHER AWARDS	\$330	\$330
535900	OTHER EXPENSES	\$200	\$200
535950	PETTY/IMPREST CASH	\$1,200	\$1,200
Total 535XXX		\$1,760	\$1,760
Total Requirements		\$902,074	\$902,074

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$28,130	\$28,130
Total 432XXX		\$28,130	\$28,130

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$2,122	\$2,122
Total 434XXX		\$2,122	\$2,122

437XXX-MISCELLANEOUS

		2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,200	\$1,200		
Total 437XXX		\$1,200	\$1,200		
Total Receipts		\$31,452	\$31,452		
Net Appropriation/Total FTE Count		\$870,622	\$870,622	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$86,813	\$86,813	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$57,887	\$57,887	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$9,863	\$9,863	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,831	\$1,831	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$607	\$607	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,097	\$7,097	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,974	\$5,974	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,363	\$12,363	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,069	\$8,069	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,460	\$12,460	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,309	\$8,309	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$280	\$280	0.000	0.000
Total 531XXX		\$211,703	\$211,703	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532186	SECURITY SERVICE AGREE	\$600	\$600
532199	MISC CONTRACTUAL SERVICES	\$50	\$50
532210	ENRG SER -ELECTRICAL	\$4,319	\$4,319
532220	ENRG SER -NAT.GAS/PROPANE	\$1,800	\$1,800
532230	ENRG SER -WATER & SEWER	\$800	\$800
532310	REPAIRS-BUILDINGS	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$993	\$993
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$780	\$780
532590	RENT/LEASE OTHER PROPERTY	\$630	\$630
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$1,800	\$1,800
532814	CELLULAR PHONE SERVICES	\$640	\$640
532817	INTERNET SERV PROV CHARGE	\$1,160	\$1,160
532840	POSTAGE, FREIGHT & DELIV	\$264	\$264
532850	PRINT,BIND,DUPLICATE	\$144	\$144
532930	REGISTRATION FEES	\$24	\$24
Total 532XXX		\$15,204	\$15,204

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$430	\$430
533120	DATA PROCESSING SUPPLIES	\$210	\$210
533130	PHOTOGRAPHIC SUPPLIES	\$40	\$40
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000
533190	OTHER ADMIN SUPPLIES	\$400	\$400
533210	JANITORIAL SUPPLIES	\$350	\$350
533240	CARPENTRY & HARDWARE SUPP	\$25	\$25
533290	OTHER FACILITY & HARDWARE	\$1,500	\$1,500
533310	GASOLINE	\$9,279	\$9,279
533320	DIESEL FUEL	\$4,000	\$4,000
533330	OIL, LUBRICANTS, FLUIDS	\$525	\$525
533340	TIRES & TUBES	\$2,271	\$2,271
533350	MOTOR VEH REPLCEMNT PARTS	\$10,100	\$10,100
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$1,600	\$1,600
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$750	\$750
533900	OTHER MATERIALS & SUPP	\$913	\$913



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$34,693	\$34,693

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$100	\$100
534539	OTHER EQUIPMENT	\$400	\$400
534541	AUTOS, TRUCKS, & BUSES	\$307	\$307
534711	OTHER COMPUTER SOFTWARE	\$100	\$100
Total 534XXX		\$907	\$907

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$255	\$255
535840	SERVICE & OTHER AWARDS	\$59	\$59
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$145	\$145
Total 535XXX		\$559	\$559
Total Requirements		\$263,066	\$263,066

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$124,026	\$124,026		
Total 432XXX		\$124,026	\$124,026		
Total Receipts		\$124,026	\$124,026		
Net Appropriation/Total FTE Count		\$139,040	\$139,040	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$84,392	\$84,392	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$56,261	\$56,261	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$9,433	\$9,433	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$125	\$125	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$723	\$723	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$482	\$482	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,756	\$5,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,287	\$3,287	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,009	\$12,009	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,008	\$8,008	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$201,245	\$201,245	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532186	SECURITY SERVICE AGREE	\$300	\$300
532210	ENRG SER -ELECTRICAL	\$1,750	\$1,750
532230	ENRG SER -WATER & SEWER	\$3	\$3
532310	REPAIRS-BUILDINGS	\$50	\$50
532331	REPAIRS-MOTOR VEHICLES	\$4,313	\$4,313
532523	RENT/LEASE-VOICE COMM EQU	\$600	\$600
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$230	\$230
532811	TELEPHONE SERVICE	\$900	\$900
532814	CELLULAR PHONE SERVICES	\$327	\$327
532817	INTERNET SERV PROV CHARGE	\$916	\$916
532840	POSTAGE, FREIGHT & DELIV	\$494	\$494
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$34	\$34
Total 532XXX		\$11,017	\$11,017

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$204	\$204
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$1,760	\$1,760
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$233	\$233
533240	CARPENTRY & HARDWARE SUPP	\$248	\$248
533250	AGRICULTURL/ANIMAL SUPPLY	\$80	\$80
533290	OTHER FACILITY & HARDWARE	\$1,284	\$1,284
533310	GASOLINE	\$5,600	\$5,600
533320	DIESEL FUEL	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250
533340	TIRES & TUBES	\$1,800	\$1,800
533350	MOTOR VEH REPLCEMNT PARTS	\$11,792	\$11,792
533410	FOOD SUPPLIES	\$247	\$247
533510	CLOTHING & UNIFORMS	\$1,400	\$1,400
533710	SCIENTIFIC SUPPLIES	\$335	\$335
533720	EDUCATIONAL SUPPLIES	\$692	\$692
533900	OTHER MATERIALS & SUPP	\$568	\$568
Total 533XXX		\$28,443	\$28,443

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$419	\$419
534541	AUTOS, TRUCKS, & BUSES	\$307	\$307
Total 534XXX		\$726	\$726

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$6	\$6
535890	OTHER ADMIN EXPENSE	\$430	\$430
535900	OTHER EXPENSES	\$144	\$144
Total 535XXX		\$580	\$580
Total Requirements		\$242,011	\$242,011



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$115,391	\$115,391		
Total 432XXX		\$115,391	\$115,391		
Total Receipts		\$115,391	\$115,391		
Net Appropriation/Total FTE Count		\$126,620	\$126,620	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$73,229	\$73,229	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$48,819	\$48,819	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,416	\$6,416	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,904	\$1,904	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,269	\$1,269	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,605	\$5,605	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,235	\$4,235	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,421	\$10,421	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,947	\$6,947	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$174,472	\$174,472	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532186	SECURITY SERVICE AGREE	\$300	\$300
532210	ENRG SER -ELECTRICAL	\$2,537	\$2,537
532230	ENRG SER -WATER & SEWER	\$269	\$269
532310	REPAIRS-BUILDINGS	\$750	\$750
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$830	\$830
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$1,850	\$1,850
532812	TELECOMMUN DATA CHRG	\$250	\$250
532814	CELLULAR PHONE SERVICES	\$98	\$98
532817	INTERNET SERV PROV CHARGE	\$935	\$935
532840	POSTAGE, FREIGHT & DELIV	\$425	\$425
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532930	REGISTRATION FEES	\$25	\$25
Total 532XXX		\$12,119	\$12,119

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533120	DATA PROCESSING SUPPLIES	\$280	\$280
533130	PHOTOGRAPHIC SUPPLIES	\$40	\$40
533150	SECURITY & SAFETY SUPP	\$1,968	\$1,968
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$210	\$210
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$1,050	\$1,050
533310	GASOLINE	\$7,068	\$7,068
533320	DIESEL FUEL	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800
533340	TIRES & TUBES	\$1,475	\$1,475
533350	MOTOR VEH REPLCEMNT PARTS	\$5,275	\$5,275
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500
533710	SCIENTIFIC SUPPLIES	\$300	\$300



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$750	\$750
533900	OTHER MATERIALS & SUPP	\$574	\$574
Total 533XXX		\$23,740	\$23,740

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$200	\$200
534529	EQUIP-CUSTODY & SECURITY	\$800	\$800
534539	OTHER EQUIPMENT	\$348	\$348
534541	AUTOS, TRUCKS, & BUSES	\$357	\$357
534711	OTHER COMPUTER SOFTWARE	\$100	\$100
Total 534XXX		\$1,805	\$1,805

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$136	\$136
535840	SERVICE & OTHER AWARDS	\$47	\$47
535890	OTHER ADMIN EXPENSE	\$50	\$50
535900	OTHER EXPENSES	\$164	\$164
Total 535XXX		\$397	\$397

Total Requirements

\$212,533	\$212,533
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$95,650	\$95,650
Total 432XXX		\$95,650	\$95,650
Total Receipts		\$95,650	\$95,650

Net Appropriation/Total FTE Count

\$116,883	\$116,883	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$69,128	\$69,128	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$39,198	\$39,198	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,924	\$3,924	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,200	\$2,200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$409	\$409	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$150	\$150	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,547	\$5,547	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$636	\$636	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,802	\$9,802	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,581	\$5,581	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,124	\$10,124	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,453	\$5,453	0.000	0.000
Total 531XXX		\$152,152	\$152,152	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$320	\$320
532185	WASTE REM/RECY SER AGREEM	\$20	\$20
532186	SECURITY SERVICE AGREE	\$300	\$300
532210	ENRG SER -ELECTRICAL	\$2,220	\$2,220
532230	ENRG SER -WATER & SEWER	\$189	\$189
532310	REPAIRS-BUILDINGS	\$200	\$200
532331	REPAIRS-MOTOR VEHICLES	\$800	\$800
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532523	RENT/LEASE-VOICE COMM EQU	\$475	\$475
532590	RENT/LEASE OTHER PROPERTY	\$175	\$175
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$900	\$900
532814	CELLULAR PHONE SERVICES	\$490	\$490
532817	INTERNET SERV PROV CHARGE	\$920	\$920
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$105	\$105
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$8,464	\$8,464

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$643	\$643
533120	DATA PROCESSING SUPPLIES	\$145	\$145
533150	SECURITY & SAFETY SUPP	\$917	\$917
533190	OTHER ADMIN SUPPLIES	\$150	\$150
533210	JANITORIAL SUPPLIES	\$148	\$148
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50
533290	OTHER FACILITY & HARDWARE	\$750	\$750
533310	GASOLINE	\$5,037	\$5,037
533320	DIESEL FUEL	\$7,000	\$7,000
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533340	TIRES & TUBES	\$700	\$700
533350	MOTOR VEH REPLCEMNT PARTS	\$3,500	\$3,500
533410	FOOD SUPPLIES	\$175	\$175
533510	CLOTHING & UNIFORMS	\$900	\$900
533710	SCIENTIFIC SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$407	\$407
Total 533XXX		\$21,522	\$21,522

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534130	APPRAISALS&SURVEYS-LAND	\$325	\$325
534521	OFFICE EQUIPMENT	\$344	\$344
534539	OTHER EQUIPMENT	\$800	\$800
534541	AUTOS, TRUCKS, & BUSES	\$282	\$282
534711	OTHER COMPUTER SOFTWARE	\$100	\$100



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**100-Department of Agriculture and Consumer Services
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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$1,851	\$1,851

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$106	\$106
535840	SERVICE & OTHER AWARDS	\$31	\$31
535890	OTHER ADMIN EXPENSE	\$350	\$350
Total 535XXX		\$487	\$487
Total Requirements		\$184,476	\$184,476

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$67,652	\$67,652		
Total 432XXX		\$67,652	\$67,652		
Total Receipts		\$67,652	\$67,652		
Net Appropriation/Total FTE Count		\$116,824	\$116,824	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$66,697	\$66,697	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$44,466	\$44,466	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,143	\$4,143	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,762	\$2,762	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,032	\$2,032	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,354	\$1,354	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,469	\$5,469	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,137	\$2,137	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,492	\$9,492	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,328	\$6,328	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$160,457	\$160,457	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$170	\$170
532186	SECURITY SERVICE AGREE	\$300	\$300
532210	ENRG SER -ELECTRICAL	\$1,450	\$1,450
532220	ENRG SER -NAT.GAS/PROPANE	\$432	\$432
532230	ENRG SER -WATER & SEWER	\$125	\$125
532310	REPAIRS-BUILDINGS	\$700	\$700
532331	REPAIRS-MOTOR VEHICLES	\$2,659	\$2,659
532523	RENT/LEASE-VOICE COMM EQU	\$350	\$350
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$1,045	\$1,045
532814	CELLULAR PHONE SERVICES	\$216	\$216
532817	INTERNET SERV PROV CHARGE	\$1,080	\$1,080
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225
532850	PRINT,BIND,DUPLICATE	\$150	\$150
532930	REGISTRATION FEES	\$8	\$8
Total 532XXX		\$9,660	\$9,660

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$125	\$125
533150	SECURITY & SAFETY SUPP	\$442	\$442
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$135	\$135
533240	CARPENTRY & HARDWARE SUPP	\$142	\$142
533290	OTHER FACILITY & HARDWARE	\$810	\$810
533310	GASOLINE	\$4,590	\$4,590



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533320	DIESEL FUEL	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250
533340	TIRES & TUBES	\$685	\$685
533350	MOTOR VEH REPLCEMNT PARTS	\$3,700	\$3,700
533410	FOOD SUPPLIES	\$150	\$150
533510	CLOTHING & UNIFORMS	\$1,100	\$1,100
533710	SCIENTIFIC SUPPLIES	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$757	\$757
Total 533XXX		\$14,886	\$14,886

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$600	\$600
534541	AUTOS, TRUCKS, & BUSES	\$15	\$15
534711	OTHER COMPUTER SOFTWARE	\$75	\$75
Total 534XXX		\$690	\$690

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$35	\$35
535900	OTHER EXPENSES	\$25	\$25
Total 535XXX		\$60	\$60
Total Requirements		\$185,753	\$185,753

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$77,836	\$77,836		
Total 432XXX		\$77,836	\$77,836		
Total Receipts		\$77,836	\$77,836		
Net Appropriation/Total FTE Count		\$107,917	\$107,917	0.000	0.000

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Requirements



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,033	\$88,033	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$58,681	\$58,681	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$22,446	\$22,446	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,650	\$1,650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$931	\$931	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,824	\$7,824	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,202	\$6,202	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,180	\$14,180	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,391	\$8,391	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,462	\$12,462	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,307	\$8,307	0.000	0.000
Total 531XXX		\$229,257	\$229,257	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$350	\$350
532185	WASTE REM/RECY SER AGREEM	\$760	\$760
532186	SECURITY SERVICE AGREE	\$825	\$825
532210	ENRG SER -ELECTRICAL	\$4,400	\$4,400
532220	ENRG SER -NAT.GAS/PROPANE	\$750	\$750
532230	ENRG SER -WATER & SEWER	\$550	\$550
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150
532523	RENT/LEASE-VOICE COMM EQU	\$1,200	\$1,200
532590	RENT/LEASE OTHER PROPERTY	\$630	\$630
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$2,100	\$2,100
532812	TELECOMMUN DATA CHRNG	\$200	\$200
532814	CELLULAR PHONE SERVICES	\$729	\$729
532817	INTERNET SERV PROV CHARGE	\$960	\$960



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$680	\$680
532850	PRINT,BIND,DUPLICATE	\$150	\$150
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$15,734	\$15,734

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$550	\$550
533120	DATA PROCESSING SUPPLIES	\$775	\$775
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
533150	SECURITY & SAFETY SUPP	\$4,800	\$4,800
533190	OTHER ADMIN SUPPLIES	\$400	\$400
533210	JANITORIAL SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$2,200	\$2,200
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,320	\$2,320
533290	OTHER FACILITY & HARDWARE	\$3,085	\$3,085
533310	GASOLINE	\$19,300	\$19,300
533320	DIESEL FUEL	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600
533340	TIRES & TUBES	\$1,500	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$26,753	\$26,753
533410	FOOD SUPPLIES	\$250	\$250
533510	CLOTHING & UNIFORMS	\$2,900	\$2,900
533710	SCIENTIFIC SUPPLIES	\$150	\$150
533720	EDUCATIONAL SUPPLIES	\$1,850	\$1,850
533900	OTHER MATERIALS & SUPP	\$1,948	\$1,948
Total 533XXX		\$71,006	\$71,006

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,118	\$2,118
534541	AUTOS, TRUCKS, & BUSES	\$607	\$607



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$2,725	\$2,725

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$420	\$420
535840	SERVICE & OTHER AWARDS	\$79	\$79
535900	OTHER EXPENSES	\$380	\$380
Total 535XXX		\$879	\$879
Total Requirements		\$319,601	\$319,601

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$142,368	\$142,368		
Total 432XXX		\$142,368	\$142,368		
Total Receipts		\$142,368	\$142,368		
Net Appropriation/Total FTE Count		\$177,233	\$177,233	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$63,341	\$63,341	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$42,227	\$42,227	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,297	\$4,297	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,865	\$2,865	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,291	\$1,291	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$860	\$860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,190	\$5,190	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,454	\$3,454	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,014	\$9,014	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,009	\$6,009	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$154,225	\$154,225	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70
532185	WASTE REM/RECY SER AGREEM	\$600	\$600
532186	SECURITY SERVICE AGREE	\$480	\$480
532210	ENRG SER -ELECTRICAL	\$1,600	\$1,600
532220	ENRG SER -NAT.GAS/PROPANE	\$900	\$900
532230	ENRG SER -WATER & SEWER	\$375	\$375
532310	REPAIRS-BUILDINGS	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$1,200	\$1,200
532390	REPAIRS-OTHER	\$10	\$10
532523	RENT/LEASE-VOICE COMM EQU	\$570	\$570
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532721	LODGING - IN STATE	\$550	\$550
532724	MEALS - IN STATE	\$700	\$700
532811	TELEPHONE SERVICE	\$1,100	\$1,100
532814	CELLULAR PHONE SERVICES	\$199	\$199
532817	INTERNET SERV PROV CHARGE	\$945	\$945
532840	POSTAGE, FREIGHT & DELIV	\$125	\$125
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$15	\$15
Total 532XXX		\$10,339	\$10,339

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$378	\$378
533120	DATA PROCESSING SUPPLIES	\$140	\$140
533150	SECURITY & SAFETY SUPP	\$600	\$600
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$185	\$185



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**100-Department of Agriculture and Consumer Services
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100
533250	AGRICULTURL/ANIMAL SUPPLY	\$60	\$60
533290	OTHER FACILITY & HARDWARE	\$550	\$550
533310	GASOLINE	\$5,700	\$5,700
533320	DIESEL FUEL	\$3,000	\$3,000
533330	OIL, LUBRICANTS, FLUIDS	\$225	\$225
533340	TIRES & TUBES	\$496	\$496
533350	MOTOR VEH REPLCEMNT PARTS	\$5,142	\$5,142
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$900	\$900
533710	SCIENTIFIC SUPPLIES	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$599	\$599
Total 533XXX		\$18,675	\$18,675

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$25	\$25
534539	OTHER EQUIPMENT	\$275	\$275
534541	AUTOS, TRUCKS, & BUSES	\$15	\$15
Total 534XXX		\$315	\$315

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$150	\$150
535840	SERVICE & OTHER AWARDS	\$31	\$31
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$50	\$50
Total 535XXX		\$331	\$331
Total Requirements		\$183,885	\$183,885

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**100-Department of Agriculture and Consumer Services
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$76,167	\$76,167		
Total 432XXX		\$76,167	\$76,167		
Total Receipts		\$76,167	\$76,167		
Net Appropriation/Total FTE Count		\$107,718	\$107,718	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$78,924	\$78,924	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$52,616	\$52,616	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,799	\$4,799	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,199	\$3,199	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,700	\$1,700	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,133	\$1,133	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,542	\$6,542	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,290	\$4,290	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,486	\$11,486	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,489	\$7,489	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$193,047	\$193,047	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$175	\$175
532185	WASTE REM/RECY SER AGREEM	\$728	\$728
532186	SECURITY SERVICE AGREE	\$400	\$400
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000
532220	ENRG SER -NAT.GAS/PROPANE	\$700	\$700
532230	ENRG SER -WATER & SEWER	\$225	\$225
532310	REPAIRS-BUILDINGS	\$509	\$509



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$1,215	\$1,215
532523	RENT/LEASE-VOICE COMM EQU	\$150	\$150
532590	RENT/LEASE OTHER PROPERTY	\$591	\$591
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532814	CELLULAR PHONE SERVICES	\$273	\$273
532817	INTERNET SERV PROV CHARGE	\$770	\$770
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$32	\$32
Total 532XXX		\$10,118	\$10,118

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$679	\$679
533120	DATA PROCESSING SUPPLIES	\$375	\$375
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
533150	SECURITY & SAFETY SUPP	\$1,680	\$1,680
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$210	\$210
533240	CARPENTRY & HARDWARE SUPP	\$260	\$260
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50
533260	SAND,GRAVEL,CONCRETE SUPP	\$20	\$20
533290	OTHER FACILITY & HARDWARE	\$1,950	\$1,950
533310	GASOLINE	\$5,100	\$5,100
533320	DIESEL FUEL	\$1,393	\$1,393
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600
533340	TIRES & TUBES	\$1,300	\$1,300
533350	MOTOR VEH REPLCEMNT PARTS	\$7,608	\$7,608
533410	FOOD SUPPLIES	\$130	\$130
533510	CLOTHING & UNIFORMS	\$1,535	\$1,535



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$900	\$900
533900	OTHER MATERIALS & SUPP	\$948	\$948
Total 533XXX		\$25,063	\$25,063

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$203	\$203
534539	OTHER EQUIPMENT	\$1,400	\$1,400
534541	AUTOS, TRUCKS, & BUSES	\$607	\$607
534711	OTHER COMPUTER SOFTWARE	\$200	\$200
Total 534XXX		\$2,410	\$2,410

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$262	\$262
535840	SERVICE & OTHER AWARDS	\$2	\$2
535890	OTHER ADMIN EXPENSE	\$175	\$175
Total 535XXX		\$439	\$439
Total Requirements		\$231,077	\$231,077

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$97,601	\$97,601
Total 432XXX		\$97,601	\$97,601
Total Receipts		\$97,601	\$97,601

Net Appropriation/Total FTE Count	\$133,476	\$133,476	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,450	\$16,450	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$13,986	\$13,986	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$583	\$583	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,821	\$2,821	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10	\$10	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,319	\$1,319	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,291	\$1,291	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,344	\$2,344	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,993	\$1,993	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$45,989	\$45,989	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,317	\$1,317
532230	ENRG SER -WATER & SEWER	\$451	\$451
532523	RENT/LEASE-VOICE COMM EQU	\$56	\$56
532590	RENT/LEASE OTHER PROPERTY	\$650	\$650
532721	LODGING - IN STATE	\$150	\$150
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$360	\$360
532814	CELLULAR PHONE SERVICES	\$427	\$427
532840	POSTAGE, FREIGHT & DELIV	\$19	\$19
532930	REGISTRATION FEES	\$30	\$30
Total 532XXX		\$3,610	\$3,610

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$30	\$30
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$350	\$350
533210	JANITORIAL SUPPLIES	\$30	\$30
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50



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**100-Department of Agriculture and Consumer Services
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533310	GASOLINE	\$1,400	\$1,400
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
533340	TIRES & TUBES	\$200	\$200
533350	MOTOR VEH REPLCEMNT PARTS	\$195	\$195
533510	CLOTHING & UNIFORMS	\$400	\$400
533710	SCIENTIFIC SUPPLIES	\$72	\$72
533900	OTHER MATERIALS & SUPP	\$37	\$37
Total 533XXX		\$3,014	\$3,014

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$25	\$25
535900	OTHER EXPENSES	\$25	\$25
Total 535XXX		\$50	\$50
Total Requirements		\$52,663	\$52,663

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$25,785	\$25,785		
Total 432XXX		\$25,785	\$25,785		
Total Receipts		\$25,785	\$25,785		
Net Appropriation/Total FTE Count		\$26,878	\$26,878	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$441,283	\$441,283	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$10,537	\$10,537	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$486	\$486	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,586	\$6,586	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$33,221	\$33,221	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,795	\$62,795	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,273	\$1,273	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$355	\$355	0.000	0.000
Total 531XXX		\$615,925	\$615,925	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532186	SECURITY SERVICE AGREE	\$750	\$750
532210	ENRG SER -ELECTRICAL	\$5,709	\$5,709
532220	ENRG SER -NAT.GAS/PROPANE	\$535	\$535
532230	ENRG SER -WATER & SEWER	\$1,528	\$1,528
532244	ENRG SER -CHEM & ADDIT	\$212	\$212
532331	REPAIRS-MOTOR VEHICLES	\$16	\$16
532430	MAINT AGREEMENT-EQUIP	\$800	\$800
532521	RENT/LEASE-MOTOR VEHICLES	\$16,316	\$16,316
532523	RENT/LEASE-VOICE COMM EQU	\$1,200	\$1,200
532524	RENT/LEASE-GEN OFF EQUIP	\$67	\$67
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$1,800	\$1,800
532724	MEALS - IN STATE	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$236	\$236
532840	POSTAGE, FREIGHT & DELIV	\$1,211	\$1,211
532912	MOTOR VEHICLE INSURANCE	\$5,186	\$5,186
532913	LIABILITY INSURANCE	\$3,948	\$3,948
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$44,064	\$44,064



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$1,300	\$1,300
533210	JANITORIAL SUPPLIES	\$415	\$415
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533260	SAND,GRAVEL,CONCRETE SUPP	\$111	\$111
533310	GASOLINE	\$6,000	\$6,000
533320	DIESEL FUEL	\$1,525	\$1,525
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,527	\$2,527
533410	FOOD SUPPLIES	\$300	\$300
533510	CLOTHING & UNIFORMS	\$3,624	\$3,624
533710	SCIENTIFIC SUPPLIES	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$350	\$350
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$18,902	\$18,902

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$111	\$111
534539	OTHER EQUIPMENT	\$210	\$210
Total 534XXX		\$321	\$321

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$30
535840	SERVICE & OTHER AWARDS	\$300	\$300
535890	OTHER ADMIN EXPENSE	\$11,000	\$11,000
535900	OTHER EXPENSES	\$36	\$36
535950	PETTY/IMPREST CASH	\$300	\$300
Total 535XXX		\$11,666	\$11,666
Total Requirements		\$690,878	\$690,878

Receipts



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$12,487	\$12,487
Total 432XXX		\$12,487	\$12,487

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$11,502	\$11,502
Total 434XXX		\$11,502	\$11,502

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
Total 437XXX		\$300	\$300

Total Receipts

Net Appropriation/Total FTE Count

\$24,289	\$24,289	0.000	0.000
\$666,589	\$666,589	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$67,898	\$67,898	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$45,266	\$45,266	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,306	\$1,306	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$652	\$652	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,241	\$5,241	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,446	\$1,446	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,662	\$9,662	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,442	\$6,442	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$153,540	\$153,540	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532186	SECURITY SERVICE AGREE	\$400	\$400
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000
532220	ENRG SER -NAT.GAS/PROPANE	\$300	\$300
532230	ENRG SER -WATER & SEWER	\$200	\$200
532244	ENRG SER -CHEM & ADDIT	\$212	\$212
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$75	\$75
532721	LODGING - IN STATE	\$150	\$150
532724	MEALS - IN STATE	\$172	\$172
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532814	CELLULAR PHONE SERVICES	\$82	\$82
532817	INTERNET SERV PROV CHARGE	\$970	\$970
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$725	\$725
532930	REGISTRATION FEES	\$40	\$40
Total 532XXX		\$9,159	\$9,159

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$450	\$450
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$450	\$450
533210	JANITORIAL SUPPLIES	\$150	\$150
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100
533260	SAND,GRAVEL,CONCRETE SUPP	\$111	\$111



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$13,874	\$13,874
533320	DIESEL FUEL	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$450	\$450
533350	MOTOR VEH REPLCEMNT PARTS	\$4,950	\$4,950
533410	FOOD SUPPLIES	\$25	\$25
533510	CLOTHING & UNIFORMS	\$900	\$900
533710	SCIENTIFIC SUPPLIES	\$40	\$40
533720	EDUCATIONAL SUPPLIES	\$110	\$110
533900	OTHER MATERIALS & SUPP	\$188	\$188
Total 533XXX		\$23,198	\$23,198

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$1,913	\$1,913
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$199	\$199
Total 534XXX		\$2,612	\$2,612
Total Requirements		\$188,509	\$188,509

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$78,602	\$78,602		
Total 432XXX		\$78,602	\$78,602		
Total Receipts		\$78,602	\$78,602		
Net Appropriation/Total FTE Count		\$109,907	\$109,907	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$69,339	\$69,339	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$46,226	\$46,226	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,998	\$2,998	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,465	\$1,465	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,348	\$5,348	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,580	\$3,580	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,867	\$9,867	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,578	\$6,578	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$161,003	\$161,003	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532186	SECURITY SERVICE AGREE	\$400	\$400
532210	ENRG SER -ELECTRICAL	\$2,300	\$2,300
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$100	\$100
532244	ENRG SER -CHEM & ADDIT	\$212	\$212
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$550	\$550
532811	TELEPHONE SERVICE	\$1,100	\$1,100
532814	CELLULAR PHONE SERVICES	\$77	\$77
532817	INTERNET SERV PROV CHARGE	\$970	\$970
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$846	\$846



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$9,972	\$9,972

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$1,350	\$1,350
533210	JANITORIAL SUPPLIES	\$210	\$210
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533260	SAND, GRAVEL, CONCRETE SUPP	\$300	\$300
533310	GASOLINE	\$7,520	\$7,520
533320	DIESEL FUEL	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$6,100	\$6,100
533410	FOOD SUPPLIES	\$25	\$25
533510	CLOTHING & UNIFORMS	\$1,300	\$1,300
533710	SCIENTIFIC SUPPLIES	\$20	\$20
533720	EDUCATIONAL SUPPLIES	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$750	\$750
Total 533XXX		\$20,925	\$20,925

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$150	\$150
534523	EQUIP-SCIENTIFIC/MEDICAL	\$148	\$148
534528	EQUIP-VOICE COMMUNICATION	\$1,568	\$1,568
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534541	AUTOS, TRUCKS, & BUSES	\$602	\$602
Total 534XXX		\$2,968	\$2,968

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$15	\$15
535900	OTHER EXPENSES	\$85	\$85
Total 535XXX		\$100	\$100
Total Requirements		\$194,968	\$194,968

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$88,882	\$88,882		
Total 432XXX		\$88,882	\$88,882		
Total Receipts		\$88,882	\$88,882		
Net Appropriation/Total FTE Count		\$106,086	\$106,086	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,744	\$44,744	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$24,728	\$24,728	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$125	\$125	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$492	\$492	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$272	\$272	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,463	\$3,463	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,925	\$1,925	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,367	\$6,367	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,519	\$3,519	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,529	\$7,529	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$97,318	\$97,318	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532186	SECURITY SERVICE AGREE	\$350	\$350



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$750	\$750
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$250
532230	ENRG SER -WATER & SEWER	\$150	\$150
532244	ENRG SER -CHEM & ADDIT	\$212	\$212
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400
532590	RENT/LEASE OTHER PROPERTY	\$50	\$50
532714	TRANSP-GRND - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$218	\$218
532811	TELEPHONE SERVICE	\$1,290	\$1,290
532814	CELLULAR PHONE SERVICES	\$640	\$640
532817	INTERNET SERV PROV CHARGE	\$970	\$970
532840	POSTAGE, FREIGHT & DELIV	\$80	\$80
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
Total 532XXX		\$7,488	\$7,488

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$450	\$450
533210	JANITORIAL SUPPLIES	\$150	\$150
533260	SAND,GRAVEL,CONCRETE SUPP	\$111	\$111
533310	GASOLINE	\$5,250	\$5,250
533320	DIESEL FUEL	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$40	\$40
533340	TIRES & TUBES	\$550	\$550
533350	MOTOR VEH REPLCEMNT PARTS	\$1,276	\$1,276



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$25	\$25
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$77	\$77
533720	EDUCATIONAL SUPPLIES	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$300	\$300
Total 533XXX		\$9,829	\$9,829

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$194	\$194
534528	EQUIP-VOICE COMMUNICATION	\$1,200	\$1,200
534534	PC/PRINTER EQUIPMENT	\$350	\$350
534539	OTHER EQUIPMENT	\$2,950	\$2,950
534541	AUTOS, TRUCKS, & BUSES	\$4,750	\$4,750
Total 534XXX		\$9,444	\$9,444

Total Requirements

\$124,079	\$124,079
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$43,064	\$43,064
Total 432XXX		\$43,064	\$43,064

Total Receipts

\$43,064	\$43,064
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Net Appropriation/Total FTE Count

\$81,015	\$81,015	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$78,798	\$78,798	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$52,531	\$52,531	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,950	\$6,950	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,596	\$1,596	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$1,067	\$1,067	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,040	\$6,040	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,270	\$2,270	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,224	\$11,224	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,481	\$7,481	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$188,801	\$188,801	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532186	SECURITY SERVICE AGREE	\$350	\$350
532210	ENRG SER -ELECTRICAL	\$3,000	\$3,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500
532230	ENRG SER -WATER & SEWER	\$500	\$500
532244	ENRG SER -CHEM & ADDIT	\$212	\$212
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$450	\$450
532811	TELEPHONE SERVICE	\$700	\$700
532814	CELLULAR PHONE SERVICES	\$90	\$90
532817	INTERNET SERV PROV CHARGE	\$970	\$970
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$881	\$881
532930	REGISTRATION FEES	\$50	\$50



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$11,986	\$11,986

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150
533150	SECURITY & SAFETY SUPP	\$750	\$750
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$150	\$150
533240	CARPENTRY & HARDWARE SUPP	\$750	\$750
533260	SAND,GRAVEL,CONCRETE SUPP	\$111	\$111
533310	GASOLINE	\$11,105	\$11,105
533320	DIESEL FUEL	\$800	\$800
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000
533410	FOOD SUPPLIES	\$85	\$85
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$40	\$40
533720	EDUCATIONAL SUPPLIES	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$20,191	\$20,191

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$150	\$150
534523	EQUIP-SCIENTIFIC/MEDICAL	\$350	\$350
534528	EQUIP-VOICE COMMUNICATION	\$1,175	\$1,175
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$350	\$350
534541	AUTOS, TRUCKS, & BUSES	\$602	\$602
Total 534XXX		\$3,127	\$3,127



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**100-Department of Agriculture and Consumer Services
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$224,305	\$224,305

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$99,012	\$99,012		
Total 432XXX		\$99,012	\$99,012		
Total Receipts		\$99,012	\$99,012		
Net Appropriation/Total FTE Count		\$125,293	\$125,293	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$75,710	\$75,710	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$50,473	\$50,473	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,542	\$6,542	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,361	\$4,361	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$35	\$35	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,300	\$1,300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$866	\$866	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,398	\$6,398	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,911	\$1,911	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,969	\$10,969	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,182	\$7,182	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,682	\$11,682	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
Total 531XXX		\$185,217	\$185,217	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$75



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$350	\$350
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532244	ENRG SER -CHEM & ADDIT	\$212	\$212
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$325	\$325
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532721	LODGING - IN STATE	\$150	\$150
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$800	\$800
532814	CELLULAR PHONE SERVICES	\$1,090	\$1,090
532817	INTERNET SERV PROV CHARGE	\$890	\$890
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$881	\$881
Total 532XXX		\$8,390	\$8,390

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$800	\$800
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$150	\$150
533240	CARPENTRY & HARDWARE SUPP	\$700	\$700
533260	SAND,GRAVEL,CONCRETE SUPP	\$111	\$111
533310	GASOLINE	\$15,407	\$15,407
533320	DIESEL FUEL	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533340	TIRES & TUBES	\$750	\$750
533350	MOTOR VEH REPLCEMNT PARTS	\$5,000	\$5,000
533410	FOOD SUPPLIES	\$25	\$25
533510	CLOTHING & UNIFORMS	\$1,200	\$1,200
533710	SCIENTIFIC SUPPLIES	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$26,393	\$26,393

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$150	\$150
534523	EQUIP-SCIENTIFIC/MEDICAL	\$350	\$350
534528	EQUIP-VOICE COMMUNICATION	\$1,552	\$1,552
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$350	\$350
Total 534XXX		\$2,902	\$2,902
Total Requirements		\$222,902	\$222,902

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$93,793	\$93,793
Total 432XXX		\$93,793	\$93,793
Total Receipts		\$93,793	\$93,793

Net Appropriation/Total FTE Count	\$129,109	\$129,109	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$67,919	\$67,919	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$45,278	\$45,278	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,592	\$5,592	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5056**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$3,728	\$3,728	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,615	\$1,615	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,077	\$1,077	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,602	\$5,602	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,465	\$1,465	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,596	\$9,596	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,391	\$6,391	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$163,890	\$163,890	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532186	SECURITY SERVICE AGREE	\$375	\$375
532210	ENRG SER -ELECTRICAL	\$1,700	\$1,700
532220	ENRG SER -NAT.GAS/PROPANE	\$550	\$550
532230	ENRG SER -WATER & SEWER	\$300	\$300
532244	ENRG SER -CHEM & ADDIT	\$212	\$212
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$900	\$900
532814	CELLULAR PHONE SERVICES	\$425	\$425
532817	INTERNET SERV PROV CHARGE	\$970	\$970
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$267	\$267



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**100-Department of Agriculture and Consumer Services
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5056**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$881	\$881
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$9,130	\$9,130

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$550	\$550
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$550	\$550
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$525	\$525
533260	SAND, GRAVEL, CONCRETE SUPP	\$111	\$111
533310	GASOLINE	\$10,190	\$10,190
533320	DIESEL FUEL	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$3,988	\$3,988
533410	FOOD SUPPLIES	\$75	\$75
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$350	\$350
Total 533XXX		\$20,539	\$20,539

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$150	\$150
534523	EQUIP-SCIENTIFIC/MEDICAL	\$200	\$200
534528	EQUIP-VOICE COMMUNICATION	\$1,452	\$1,452
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$200	\$200
Total 534XXX		\$2,502	\$2,502

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**100-Department of Agriculture and Consumer Services
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$146	\$146
535900	OTHER EXPENSES	\$54	\$54
Total 535XXX		\$200	\$200
Total Requirements		\$196,261	\$196,261

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$78,717	\$78,717		
Total 432XXX		\$78,717	\$78,717		
Total Receipts		\$78,717	\$78,717		
Net Appropriation/Total FTE Count		\$117,544	\$117,544	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$81,210	\$81,210	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$54,140	\$54,140	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$435	\$435	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,166	\$2,166	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,438	\$1,438	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$959	\$959	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,280	\$6,280	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,334	\$4,334	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,557	\$11,557	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,704	\$7,704	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$191,092	\$191,092	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$100	\$100



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$450	\$450
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000
532220	ENRG SER -NAT.GAS/PROPANE	\$800	\$800
532230	ENRG SER -WATER & SEWER	\$300	\$300
532244	ENRG SER -CHEM & ADDIT	\$212	\$212
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$90	\$90
532817	INTERNET SERV PROV CHARGE	\$970	\$970
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532912	MOTOR VEHICLE INSURANCE	\$2,267	\$2,267
532913	LIABILITY INSURANCE	\$1,070	\$1,070
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$12,109	\$12,109

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$1,350	\$1,350
533210	JANITORIAL SUPPLIES	\$400	\$400
533240	CARPENTRY & HARDWARE SUPP	\$1,550	\$1,550
533260	SAND,GRAVEL,CONCRETE SUPP	\$600	\$600
533310	GASOLINE	\$15,562	\$15,562
533320	DIESEL FUEL	\$2,000	\$2,000



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**100-Department of Agriculture and Consumer Services
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$6,650	\$6,650
533410	FOOD SUPPLIES	\$125	\$125
533510	CLOTHING & UNIFORMS	\$1,200	\$1,200
533710	SCIENTIFIC SUPPLIES	\$195	\$195
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$850	\$850
Total 533XXX		\$32,032	\$32,032

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,350	\$1,350
534539	OTHER EQUIPMENT	\$250	\$250
Total 534XXX		\$1,600	\$1,600

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
Total 535XXX		\$100	\$100
Total Requirements		\$236,933	\$236,933

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$122,471	\$122,471
Total 432XXX		\$122,471	\$122,471
Total Receipts		\$122,471	\$122,471

Net Appropriation/Total FTE Count		\$114,462	\$114,462	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5058**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,099	\$91,099	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$60,732	\$60,732	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,310	\$1,310	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$874	\$874	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,007	\$7,007	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,943	\$1,943	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,968	\$12,968	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,643	\$8,643	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$205,445	\$205,445	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532186	SECURITY SERVICE AGREE	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$2,250	\$2,250
532220	ENRG SER -NAT.GAS/PROPANE	\$900	\$900
532230	ENRG SER -WATER & SEWER	\$150	\$150
532244	ENRG SER -CHEM & ADDIT	\$212	\$212
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$569	\$569
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532721	LODGING - IN STATE	\$550	\$550
532724	MEALS - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$1,300	\$1,300
532814	CELLULAR PHONE SERVICES	\$640	\$640
532817	INTERNET SERV PROV CHARGE	\$970	\$970
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$1,002	\$1,002
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$11,393	\$11,393

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$300	\$300
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$250	\$250
533240	CARPENTRY & HARDWARE SUPP	\$750	\$750
533260	SAND,GRAVEL,CONCRETE SUPP	\$111	\$111
533310	GASOLINE	\$18,570	\$18,570
533320	DIESEL FUEL	\$1,600	\$1,600
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$400	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000
533410	FOOD SUPPLIES	\$25	\$25
533510	CLOTHING & UNIFORMS	\$1,001	\$1,001
533720	EDUCATIONAL SUPPLIES	\$75	\$75
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$27,582	\$27,582

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$268	\$268
534523	EQUIP-SCIENTIFIC/MEDICAL	\$75	\$75
534528	EQUIP-VOICE COMMUNICATION	\$525	\$525
534534	PC/PRINTER EQUIPMENT	\$250	\$250
534539	OTHER EQUIPMENT	\$458	\$458
Total 534XXX		\$1,576	\$1,576
Total Requirements		\$245,996	\$245,996



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$103,931	\$103,931		
Total 432XXX		\$103,931	\$103,931		
Total Receipts		\$103,931	\$103,931		
Net Appropriation/Total FTE Count		\$142,065	\$142,065	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$62,348	\$62,348	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$41,564	\$41,564	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,230	\$1,230	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$341	\$341	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,787	\$4,787	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,192	\$3,192	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,785	\$8,785	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,914	\$5,914	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$143,738	\$143,738	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532186	SECURITY SERVICE AGREE	\$400	\$400
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500
532220	ENRG SER -NAT.GAS/PROPANE	\$900	\$900
532230	ENRG SER -WATER & SEWER	\$200	\$200
532244	ENRG SER -CHEM & ADDIT	\$212	\$212
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$600	\$600
532811	TELEPHONE SERVICE	\$850	\$850
532814	CELLULAR PHONE SERVICES	\$90	\$90
532817	INTERNET SERV PROV CHARGE	\$970	\$970
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$691	\$691
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$9,230	\$9,230

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$1,150	\$1,150
533210	JANITORIAL SUPPLIES	\$250	\$250
533240	CARPENTRY & HARDWARE SUPP	\$600	\$600
533260	SAND, GRAVEL, CONCRETE SUPP	\$111	\$111
533310	GASOLINE	\$17,617	\$17,617
533320	DIESEL FUEL	\$2,000	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$600	\$600
533350	MOTOR VEH REPLCEMNT PARTS	\$4,500	\$4,500
533410	FOOD SUPPLIES	\$62	\$62
533510	CLOTHING & UNIFORMS	\$900	\$900
533710	SCIENTIFIC SUPPLIES	\$450	\$450
533720	EDUCATIONAL SUPPLIES	\$75	\$75
533900	OTHER MATERIALS & SUPP	\$400	\$400
Total 533XXX		\$29,415	\$29,415

534XXX-PROPERTY, PLANT & EQUIPMENT



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$400	\$400
534534	PC/PRINTER EQUIPMENT	\$172	\$172
534541	AUTOS, TRUCKS, & BUSES	\$602	\$602
Total 534XXX		\$1,174	\$1,174

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$74	\$74
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25	\$25
535900	OTHER EXPENSES	\$176	\$176
Total 535XXX		\$275	\$275

Total Requirements

\$183,832 \$183,832

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$75,687	\$75,687
Total 432XXX		\$75,687	\$75,687
Total Receipts		\$75,687	\$75,687

Net Appropriation/Total FTE Count

\$108,145 \$108,145 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$433,943	\$433,943	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$11,231	\$11,231	0.000	0.000
531231	LEO SALARIES-APPRO	\$54,255	\$54,255	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,068	\$2,068	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,301	\$4,301	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,155	\$7,155	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,619	\$33,619	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$859	\$859	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,750	\$61,750	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,599	\$1,599	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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5060**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531531	LEO RETIRE CONTRIB-APPRO	\$10,433	\$10,433	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,226	\$60,226	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$635	\$635	0.000	0.000
Total 531XXX		\$684,151	\$684,151	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$125	\$125
532133	EMPLYEE/EMPLYMENT PHYSICA	\$240	\$240
532170	ADMIN SERVICES	\$1,685	\$1,685
532185	WASTE REM/RECY SER AGREEM	\$1,650	\$1,650
532186	SECURITY SERVICE AGREE	\$615	\$615
532210	ENRG SER -ELECTRICAL	\$3,285	\$3,285
532220	ENRG SER -NAT.GAS/PROPANE	\$1,100	\$1,100
532230	ENRG SER -WATER & SEWER	\$700	\$700
532310	REPAIRS-BUILDINGS	\$702	\$702
532320	REPAIRS-OTHER STRUCTURES	\$80	\$80
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$370	\$370
532390	REPAIRS-OTHER	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$1,003	\$1,003
532490	MAINT AGREEMENT-OTHER	\$550	\$550
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000
532523	RENT/LEASE-VOICE COMM EQU	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$900	\$900
532717	TRANSP OTHER - IN STATE	\$19	\$19
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,250	\$1,250
532811	TELEPHONE SERVICE	\$3,500	\$3,500
532814	CELLULAR PHONE SERVICES	\$1,740	\$1,740
532840	POSTAGE, FREIGHT & DELIV	\$709	\$709



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532911	PROPERTY-INSURANCE	\$90	\$90
532912	MOTOR VEHICLE INSURANCE	\$6,850	\$6,850
532913	LIABILITY INSURANCE	\$3,655	\$3,655
532930	REGISTRATION FEES	\$138	\$138
Total 532XXX		\$39,556	\$39,556

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,273	\$1,273
533120	DATA PROCESSING SUPPLIES	\$150	\$150
533150	SECURITY & SAFETY SUPP	\$1,075	\$1,075
533190	OTHER ADMIN SUPPLIES	\$119	\$119
533210	JANITORIAL SUPPLIES	\$250	\$250
533240	CARPENTRY & HARDWARE SUPP	\$474	\$474
533290	OTHER FACILITY & HARDWARE	\$656	\$656
533310	GASOLINE	\$9,000	\$9,000
533320	DIESEL FUEL	\$2,016	\$2,016
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$587	\$587
533350	MOTOR VEH REPLCEMNT PARTS	\$3,500	\$3,500
533410	FOOD SUPPLIES	\$385	\$385
533510	CLOTHING & UNIFORMS	\$3,550	\$3,550
533710	SCIENTIFIC SUPPLIES	\$342	\$342
533720	EDUCATIONAL SUPPLIES	\$116	\$116
533900	OTHER MATERIALS & SUPP	\$4,011	\$4,011
Total 533XXX		\$28,504	\$28,504

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$153	\$153
534539	OTHER EQUIPMENT	\$118	\$118
Total 534XXX		\$271	\$271



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$10,616	\$10,616
535840	SERVICE & OTHER AWARDS	\$163	\$163
535890	OTHER ADMIN EXPENSE	\$10,000	\$10,000
535900	OTHER EXPENSES	\$852	\$852
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$21,831	\$21,831
Total Requirements		\$774,313	\$774,313

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$13,308	\$13,308
Total 432XXX		\$13,308	\$13,308

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$8,528	\$8,528
Total 434XXX		\$8,528	\$8,528

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200
Total Receipts		\$22,036	\$22,036

Net Appropriation/Total FTE Count	\$752,277	\$752,277	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$97,964	\$97,964	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$65,309	\$65,309	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$14,475	\$14,475	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,378	\$6,378	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,384	\$2,384	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,589	\$1,589	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,820	\$8,820	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,502	\$5,502	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,940	\$13,940	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,308	\$9,308	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$251,704	\$251,704	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$75	\$75
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70
532185	WASTE REM/RECY SER AGREEM	\$233	\$233
532186	SECURITY SERVICE AGREE	\$476	\$476
532210	ENRG SER -ELECTRICAL	\$3,290	\$3,290
532220	ENRG SER -NAT.GAS/PROPANE	\$1,094	\$1,094
532230	ENRG SER -WATER & SEWER	\$77	\$77
532310	REPAIRS-BUILDINGS	\$145	\$145
532331	REPAIRS-MOTOR VEHICLES	\$1,100	\$1,100
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$316	\$316
532590	RENT/LEASE OTHER PROPERTY	\$346	\$346
532721	LODGING - IN STATE	\$150	\$150
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$1,501	\$1,501
532814	CELLULAR PHONE SERVICES	\$1,746	\$1,746
532817	INTERNET SERV PROV CHARGE	\$784	\$784
532840	POSTAGE, FREIGHT & DELIV	\$330	\$330
532912	MOTOR VEHICLE INSURANCE	\$533	\$533



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$1,416	\$1,416
532930	REGISTRATION FEES	\$30	\$30
Total 532XXX		\$14,012	\$14,012

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533120	DATA PROCESSING SUPPLIES	\$125	\$125
533150	SECURITY & SAFETY SUPP	\$1,200	\$1,200
533210	JANITORIAL SUPPLIES	\$140	\$140
533240	CARPENTRY & HARDWARE SUPP	\$217	\$217
533260	SAND, GRAVEL, CONCRETE SUPP	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$550	\$550
533310	GASOLINE	\$10,000	\$10,000
533320	DIESEL FUEL	\$3,600	\$3,600
533330	OIL, LUBRICANTS, FLUIDS	\$855	\$855
533340	TIRES & TUBES	\$750	\$750
533350	MOTOR VEH REPLCEMNT PARTS	\$4,209	\$4,209
533510	CLOTHING & UNIFORMS	\$1,732	\$1,732
533710	SCIENTIFIC SUPPLIES	\$292	\$292
533720	EDUCATIONAL SUPPLIES	\$52	\$52
533900	OTHER MATERIALS & SUPP	\$208	\$208
Total 533XXX		\$24,930	\$24,930

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$80	\$80
Total 534XXX		\$80	\$80

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$44	\$44
Total 535XXX		\$44	\$44
Total Requirements		\$290,770	\$290,770



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$115,217	\$115,217		
Total 432XXX		\$115,217	\$115,217		
Total Receipts		\$115,217	\$115,217		
Net Appropriation/Total FTE Count		\$175,553	\$175,553	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,549	\$91,549	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$61,027	\$61,027	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$765	\$765	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$510	\$510	0.000	0.000
531412	OT PAY - RECEIPTS	\$10	\$10	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$250	\$250	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,761	\$1,761	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$521	\$521	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,062	\$7,062	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,707	\$4,707	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,029	\$13,029	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,685	\$8,685	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,462	\$12,462	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,307	\$8,307	0.000	0.000
Total 531XXX		\$210,645	\$210,645	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$50	\$50
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532186	SECURITY SERVICE AGREE	\$250	\$250
532210	ENRG SER -ELECTRICAL	\$2,750	\$2,750
532220	ENRG SER -NAT.GAS/PROPANE	\$650	\$650
532230	ENRG SER -WATER & SEWER	\$215	\$215



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$227	\$227
532331	REPAIRS-MOTOR VEHICLES	\$800	\$800
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$80	\$80
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350
532721	LODGING - IN STATE	\$407	\$407
532724	MEALS - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$3,100	\$3,100
532814	CELLULAR PHONE SERVICES	\$2,215	\$2,215
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$360	\$360
532911	PROPERTY-INSURANCE	\$8	\$8
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$914	\$914
532930	REGISTRATION FEES	\$42	\$42
Total 532XXX		\$15,686	\$15,686

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$359	\$359
533120	DATA PROCESSING SUPPLIES	\$96	\$96
533150	SECURITY & SAFETY SUPP	\$1,200	\$1,200
533210	JANITORIAL SUPPLIES	\$159	\$159
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533250	AGRICULTURL/ANIMAL SUPPLY	\$39	\$39
533290	OTHER FACILITY & HARDWARE	\$1,100	\$1,100
533310	GASOLINE	\$12,000	\$12,000
533320	DIESEL FUEL	\$3,600	\$3,600
533330	OIL, LUBRICANTS, FLUIDS	\$979	\$979
533340	TIRES & TUBES	\$1,400	\$1,400
533350	MOTOR VEH REPLCEMNT PARTS	\$4,175	\$4,175



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$499	\$499
Total 533XXX		\$26,856	\$26,856

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$200	\$200
Total 534XXX		\$200	\$200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$292	\$292
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50
535900	OTHER EXPENSES	\$223	\$223
Total 535XXX		\$565	\$565
Total Requirements		\$253,952	\$253,952

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$104,666	\$104,666		
Total 432XXX		\$104,666	\$104,666		
Total Receipts		\$104,666	\$104,666		
Net Appropriation/Total FTE Count		\$149,286	\$149,286	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$58,177	\$58,177	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$38,790	\$38,790	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,830	\$7,830	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$5,202	\$5,202	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$999	\$999	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$667	\$667	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,065	\$5,065	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,375	\$3,375	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,279	\$8,279	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,520	\$5,520	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$149,481	\$149,481	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$50	\$50
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500
532220	ENRG SER -NAT.GAS/PROPANE	\$260	\$260
532230	ENRG SER -WATER & SEWER	\$240	\$240
532310	REPAIRS-BUILDINGS	\$174	\$174
532331	REPAIRS-MOTOR VEHICLES	\$800	\$800
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532337	REPAIRS-PC/PRINTER	\$100	\$100
532390	REPAIRS-OTHER	\$51	\$51
532430	MAINT AGREEMENT-EQUIP	\$437	\$437
532490	MAINT AGREEMENT-OTHER	\$23	\$23
532590	RENT/LEASE OTHER PROPERTY	\$317	\$317
532721	LODGING - IN STATE	\$224	\$224
532724	MEALS - IN STATE	\$275	\$275
532811	TELEPHONE SERVICE	\$1,300	\$1,300
532814	CELLULAR PHONE SERVICES	\$1,792	\$1,792
532817	INTERNET SERV PROV CHARGE	\$377	\$377
532840	POSTAGE, FREIGHT & DELIV	\$441	\$441
532850	PRINT,BIND,DUPLICATE	\$50	\$50



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532911	PROPERTY-INSURANCE	\$25	\$25
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$949	\$949
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$10,837	\$10,837

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$547	\$547
533120	DATA PROCESSING SUPPLIES	\$240	\$240
533150	SECURITY & SAFETY SUPP	\$518	\$518
533190	OTHER ADMIN SUPPLIES	\$45	\$45
533210	JANITORIAL SUPPLIES	\$81	\$81
533240	CARPENTRY & HARDWARE SUPP	\$122	\$122
533250	AGRICULTURL/ANIMAL SUPPLY	\$24	\$24
533290	OTHER FACILITY & HARDWARE	\$250	\$250
533310	GASOLINE	\$8,000	\$8,000
533320	DIESEL FUEL	\$2,500	\$2,500
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600
533340	TIRES & TUBES	\$1,500	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,948	\$1,948
533510	CLOTHING & UNIFORMS	\$800	\$800
533610	DRUG SUPPLIES	\$20	\$20
533710	SCIENTIFIC SUPPLIES	\$402	\$402
533720	EDUCATIONAL SUPPLIES	\$500	\$500
Total 533XXX		\$18,097	\$18,097

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$140	\$140
534534	PC/PRINTER EQUIPMENT	\$200	\$200
534539	OTHER EQUIPMENT	\$1,100	\$1,100
534544	TRAILERS	\$15	\$15



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$1,455	\$1,455

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$150	\$150
Total 535XXX		\$150	\$150

Total Requirements

\$180,020	\$180,020
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$71,087	\$71,087
Total 432XXX		\$71,087	\$71,087

Total Receipts

\$71,087	\$71,087
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Net Appropriation/Total FTE Count

\$108,933	\$108,933	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$83,621	\$83,621	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$55,748	\$55,748	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$30	\$30	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,048	\$1,048	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$698	\$698	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,418	\$6,418	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,278	\$4,278	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,900	\$11,900	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,397	\$8,397	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,569	\$8,569	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$196,168	\$196,168	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$50	\$50
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70
532185	WASTE REM/RECY SER AGREEM	\$50	\$50
532186	SECURITY SERVICE AGREE	\$410	\$410
532210	ENRG SER -ELECTRICAL	\$1,300	\$1,300
532220	ENRG SER -NAT.GAS/PROPANE	\$600	\$600
532230	ENRG SER -WATER & SEWER	\$477	\$477
532310	REPAIRS-BUILDINGS	\$79	\$79
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$255	\$255
532524	RENT/LEASE-GEN OFF EQUIP	\$180	\$180
532590	RENT/LEASE OTHER PROPERTY	\$317	\$317
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$226	\$226
532727	MISC - IN STATE	\$74	\$74
532811	TELEPHONE SERVICE	\$1,943	\$1,943
532814	CELLULAR PHONE SERVICES	\$1,508	\$1,508
532840	POSTAGE, FREIGHT & DELIV	\$408	\$408
532860	ADVERTISING	\$35	\$35
532911	PROPERTY-INSURANCE	\$10	\$10
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$914	\$914
532930	REGISTRATION FEES	\$30	\$30
Total 532XXX		\$10,369	\$10,369

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$468	\$468
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$15	\$15
533150	SECURITY & SAFETY SUPP	\$600	\$600
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$100	\$100



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$86	\$86
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$8,000	\$8,000
533320	DIESEL FUEL	\$3,000	\$3,000
533330	OIL, LUBRICANTS, FLUIDS	\$350	\$350
533340	TIRES & TUBES	\$822	\$822
533350	MOTOR VEH REPLCEMNT PARTS	\$2,134	\$2,134
533510	CLOTHING & UNIFORMS	\$500	\$500
533610	DRUG SUPPLIES	\$6	\$6
533710	SCIENTIFIC SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$2,307	\$2,307
Total 533XXX		\$19,838	\$19,838

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$230	\$230
534534	PC/PRINTER EQUIPMENT	\$191	\$191
534539	OTHER EQUIPMENT	\$1,200	\$1,200
534541	AUTOS, TRUCKS, & BUSES	\$647	\$647
Total 534XXX		\$2,268	\$2,268
Total Requirements		\$228,643	\$228,643

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$100,293	\$100,293		
Total 432XXX		\$100,293	\$100,293		
Total Receipts		\$100,293	\$100,293		
Net Appropriation/Total FTE Count		\$128,350	\$128,350	0.000	0.000

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Requirements



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$126,509	\$126,509	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$84,339	\$84,339	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,160	\$1,160	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$250	\$250	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,585	\$2,585	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,408	\$1,408	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,713	\$9,713	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,564	\$6,564	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,003	\$18,003	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,001	\$12,001	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,692	\$18,692	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,461	\$12,461	0.000	0.000
Total 531XXX		\$293,685	\$293,685	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$75	\$75
532133	EMPLYEE/EMPLYMENT PHYSICA	\$170	\$170
532210	ENRG SER -ELECTRICAL	\$2,050	\$2,050
532220	ENRG SER -NAT.GAS/PROPANE	\$435	\$435
532230	ENRG SER -WATER & SEWER	\$220	\$220
532310	REPAIRS-BUILDINGS	\$360	\$360
532331	REPAIRS-MOTOR VEHICLES	\$1,300	\$1,300
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$51	\$51
532430	MAINT AGREEMENT-EQUIP	\$315	\$315
532490	MAINT AGREEMENT-OTHER	\$250	\$250
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$317	\$317
532714	TRANSP-GRND - IN STATE	\$20	\$20
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$558	\$558



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$1,300	\$1,300
532814	CELLULAR PHONE SERVICES	\$437	\$437
532817	INTERNET SERV PROV CHARGE	\$95	\$95
532840	POSTAGE, FREIGHT & DELIV	\$507	\$507
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532911	PROPERTY-INSURANCE	\$10	\$10
532912	MOTOR VEHICLE INSURANCE	\$1,311	\$1,311
532913	LIABILITY INSURANCE	\$1,484	\$1,484
532930	REGISTRATION FEES	\$80	\$80
Total 532XXX		\$12,745	\$12,745

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$480	\$480
533120	DATA PROCESSING SUPPLIES	\$274	\$274
533130	PHOTOGRAPHIC SUPPLIES	\$30	\$30
533150	SECURITY & SAFETY SUPP	\$1,119	\$1,119
533190	OTHER ADMIN SUPPLIES	\$70	\$70
533210	JANITORIAL SUPPLIES	\$156	\$156
533240	CARPENTRY & HARDWARE SUPP	\$450	\$450
533260	SAND,GRAVEL,CONCRETE SUPP	\$300	\$300
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$14,000	\$14,000
533320	DIESEL FUEL	\$4,100	\$4,100
533330	OIL, LUBRICANTS, FLUIDS	\$1,800	\$1,800
533340	TIRES & TUBES	\$3,000	\$3,000
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000
533510	CLOTHING & UNIFORMS	\$700	\$700
533710	SCIENTIFIC SUPPLIES	\$400	\$400
533720	EDUCATIONAL SUPPLIES	\$187	\$187
533900	OTHER MATERIALS & SUPP	\$1,107	\$1,107
Total 533XXX		\$31,673	\$31,673



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5065**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$29	\$29
535900	OTHER EXPENSES	\$10	\$10
Total 535XXX		\$39	\$39
Total Requirements		\$338,142	\$338,142

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$144,022	\$144,022		
Total 432XXX		\$144,022	\$144,022		
Total Receipts		\$144,022	\$144,022		
Net Appropriation/Total FTE Count		\$194,120	\$194,120	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$97,019	\$97,019	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$64,679	\$64,679	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$14,004	\$14,004	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,334	\$2,334	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$250	\$250	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,082	\$2,082	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,388	\$1,388	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,515	\$8,515	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,921	\$4,921	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,806	\$13,806	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,156	\$9,156	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,123	\$10,123	0.000	0.000
Total 531XXX		\$243,853	\$243,853	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$75	\$75
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532185	WASTE REM/RECY SER AGREEM	\$635	\$635
532210	ENRG SER -ELECTRICAL	\$2,100	\$2,100
532220	ENRG SER -NAT.GAS/PROPANE	\$1,400	\$1,400
532230	ENRG SER -WATER & SEWER	\$90	\$90
532310	REPAIRS-BUILDINGS	\$100	\$100
532320	REPAIRS-OTHER STRUCTURES	\$20	\$20
532331	REPAIRS-MOTOR VEHICLES	\$900	\$900
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532721	LODGING - IN STATE	\$544	\$544
532724	MEALS - IN STATE	\$635	\$635
532811	TELEPHONE SERVICE	\$1,678	\$1,678
532814	CELLULAR PHONE SERVICES	\$1,686	\$1,686
532817	INTERNET SERV PROV CHARGE	\$340	\$340
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532911	PROPERTY-INSURANCE	\$10	\$10
532912	MOTOR VEHICLE INSURANCE	\$799	\$799
532913	LIABILITY INSURANCE	\$1,450	\$1,450
532930	REGISTRATION FEES	\$74	\$74
Total 532XXX		\$13,321	\$13,321

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500
533210	JANITORIAL SUPPLIES	\$126	\$126
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533320	DIESEL FUEL	\$3,604	\$3,604
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$1,260	\$1,260
533350	MOTOR VEH REPLCEMNT PARTS	\$1,646	\$1,646
533510	CLOTHING & UNIFORMS	\$600	\$600
533610	DRUG SUPPLIES	\$20	\$20
533710	SCIENTIFIC SUPPLIES	\$250	\$250
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$659	\$659
Total 533XXX		\$11,690	\$11,690

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$300	\$300
534539	OTHER EQUIPMENT	\$564	\$564
Total 534XXX		\$864	\$864

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$54	\$54
535900	OTHER EXPENSES	\$250	\$250
Total 535XXX		\$304	\$304
Total Requirements		\$270,032	\$270,032

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$119,243	\$119,243		
Total 432XXX		\$119,243	\$119,243		
Total Receipts		\$119,243	\$119,243		
Net Appropriation/Total FTE Count		\$150,789	\$150,789	0.000	0.000

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Requirements



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$438,521	\$438,521	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$10,525	\$10,525	0.000	0.000
531231	LEO SALARIES-APPRO	\$47,576	\$47,576	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,502	\$1,502	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$313	\$313	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,265	\$3,265	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,704	\$33,704	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$113	\$113	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,122	\$61,122	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,814	\$1,814	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$9,149	\$9,149	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,228	\$60,228	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$470	\$470	0.000	0.000
Total 531XXX		\$670,579	\$670,579	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$6,300	\$6,300
532230	ENRG SER -WATER & SEWER	\$237	\$237
532320	REPAIRS-OTHER STRUCTURES	\$215	\$215
532331	REPAIRS-MOTOR VEHICLES	\$16	\$16
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$536	\$536
532523	RENT/LEASE-VOICE COMM EQU	\$20	\$20
532590	RENT/LEASE OTHER PROPERTY	\$3,134	\$3,134
532721	LODGING - IN STATE	\$3,230	\$3,230
532724	MEALS - IN STATE	\$3,513	\$3,513
532811	TELEPHONE SERVICE	\$5,844	\$5,844



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5070**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$5,791	\$5,791
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$1,783	\$1,783
532870	CABLE TV	\$1,000	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$5,011	\$5,011
532913	LIABILITY INSURANCE	\$3,293	\$3,293
532919	OTHER INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$252	\$252
Total 532XXX		\$41,925	\$41,925

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,196	\$5,196
533120	DATA PROCESSING SUPPLIES	\$570	\$570
533130	PHOTOGRAPHIC SUPPLIES	\$178	\$178
533150	SECURITY & SAFETY SUPP	\$4,456	\$4,456
533190	OTHER ADMIN SUPPLIES	\$60	\$60
533210	JANITORIAL SUPPLIES	\$296	\$296
533240	CARPENTRY & HARDWARE SUPP	\$3,916	\$3,916
533250	AGRICULTURL/ANIMAL SUPPLY	\$150	\$150
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$160	\$160
533310	GASOLINE	\$6,090	\$6,090
533320	DIESEL FUEL	\$6,600	\$6,600
533330	OIL, LUBRICANTS, FLUIDS	\$283	\$283
533340	TIRES & TUBES	\$31,299	\$31,299
533350	MOTOR VEH REPLCEMNT PARTS	\$13,885	\$13,885
533410	FOOD SUPPLIES	\$99	\$99
533510	CLOTHING & UNIFORMS	\$3,738	\$3,738
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$488	\$488
533900	OTHER MATERIALS & SUPP	\$2,045	\$2,045



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**100-Department of Agriculture and Consumer Services
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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$80,509	\$80,509

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$70	\$70
534539	OTHER EQUIPMENT	\$372	\$372
Total 534XXX		\$442	\$442

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$300	\$300
535232	LEO SEPARATION ALLOWANCE	\$11,598	\$11,598
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$50	\$50
535950	PETTY/IMPREST CASH	\$2,000	\$2,000
Total 535XXX		\$14,348	\$14,348

Total Requirements

\$807,803	\$807,803
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$10,483	\$10,483
Total 432XXX		\$10,483	\$10,483

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$20,485	\$20,485
Total 434XXX		\$20,485	\$20,485

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,000	\$2,000
Total 437XXX		\$2,000	\$2,000

Total Receipts

\$32,968	\$32,968
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Net Appropriation/Total FTE Count

\$774,835	\$774,835	0.000	0.000
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5071**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$62,363	\$62,363	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$41,575	\$41,575	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$9,013	\$9,013	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,058	\$6,058	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,448	\$1,448	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14	\$14	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,147	\$6,147	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,653	\$3,653	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,875	\$8,875	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,916	\$5,916	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$160,689	\$160,689	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$65	\$65
532210	ENRG SER -ELECTRICAL	\$1,590	\$1,590
532220	ENRG SER -NAT.GAS/PROPANE	\$254	\$254
532230	ENRG SER -WATER & SEWER	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$134	\$134
532390	REPAIRS-OTHER	\$700	\$700
532430	MAINT AGREEMENT-EQUIP	\$501	\$501
532523	RENT/LEASE-VOICE COMM EQU	\$270	\$270
532590	RENT/LEASE OTHER PROPERTY	\$241	\$241
532721	LODGING - IN STATE	\$660	\$660
532724	MEALS - IN STATE	\$664	\$664
532811	TELEPHONE SERVICE	\$1,551	\$1,551
532814	CELLULAR PHONE SERVICES	\$439	\$439
532817	INTERNET SERV PROV CHARGE	\$1,015	\$1,015
532840	POSTAGE, FREIGHT & DELIV	\$223	\$223



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5071**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$846	\$846
532930	REGISTRATION FEES	\$102	\$102
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$10,088	\$10,088

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$935	\$935
533120	DATA PROCESSING SUPPLIES	\$553	\$553
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150
533150	SECURITY & SAFETY SUPP	\$2,412	\$2,412
533190	OTHER ADMIN SUPPLIES	\$75	\$75
533210	JANITORIAL SUPPLIES	\$50	\$50
533240	CARPENTRY & HARDWARE SUPP	\$1,700	\$1,700
533290	OTHER FACILITY & HARDWARE	\$19	\$19
533310	GASOLINE	\$9,077	\$9,077
533320	DIESEL FUEL	\$3,500	\$3,500
533330	OIL, LUBRICANTS, FLUIDS	\$190	\$190
533340	TIRES & TUBES	\$960	\$960
533350	MOTOR VEH REPLCEMNT PARTS	\$4,081	\$4,081
533510	CLOTHING & UNIFORMS	\$1,700	\$1,700
533710	SCIENTIFIC SUPPLIES	\$422	\$422
533720	EDUCATIONAL SUPPLIES	\$936	\$936
533900	OTHER MATERIALS & SUPP	\$512	\$512
Total 533XXX		\$27,272	\$27,272

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$100	\$100
534528	EQUIP-VOICE COMMUNICATION	\$127	\$127
534534	PC/PRINTER EQUIPMENT	\$2,800	\$2,800
534539	OTHER EQUIPMENT	\$344	\$344



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5071**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$3,371	\$3,371

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$151	\$151
Total 535XXX		\$151	\$151

Total Requirements

\$201,571	\$201,571
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$87,498	\$87,498
Total 432XXX		\$87,498	\$87,498

Total Receipts

\$87,498	\$87,498
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Net Appropriation/Total FTE Count

\$114,073	\$114,073	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$60,278	\$60,278	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$25,834	\$25,834	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10	\$10	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,264	\$1,264	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$545	\$545	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,739	\$4,739	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,041	\$2,041	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,763	\$8,763	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,770	\$3,770	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,481	\$8,481	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,635	\$3,635	0.000	0.000
Total 531XXX		\$119,360	\$119,360	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5072**

Requirements

Account Code	Account Title	Amount	Amount
532210	ENRG SER -ELECTRICAL	\$1,600	\$1,600
532230	ENRG SER -WATER & SEWER	\$421	\$421
532430	MAINT AGREEMENT-EQUIP	\$301	\$301
532523	RENT/LEASE-VOICE COMM EQU	\$420	\$420
532590	RENT/LEASE OTHER PROPERTY	\$395	\$395
532721	LODGING - IN STATE	\$460	\$460
532724	MEALS - IN STATE	\$688	\$688
532811	TELEPHONE SERVICE	\$755	\$755
532814	CELLULAR PHONE SERVICES	\$264	\$264
532817	INTERNET SERV PROV CHARGE	\$855	\$855
532840	POSTAGE, FREIGHT & DELIV	\$125	\$125
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$691	\$691
532930	REGISTRATION FEES	\$63	\$63
Total 532XXX		\$7,305	\$7,305

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$158	\$158
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$1,841	\$1,841
533190	OTHER ADMIN SUPPLIES	\$33	\$33
533210	JANITORIAL SUPPLIES	\$19	\$19
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400
533260	SAND,GRAVEL,CONCRETE SUPP	\$975	\$975
533310	GASOLINE	\$5,058	\$5,058
533320	DIESEL FUEL	\$3,000	\$3,000
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533340	TIRES & TUBES	\$250	\$250
533350	MOTOR VEH REPLCEMNT PARTS	\$5,248	\$5,248
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500
533710	SCIENTIFIC SUPPLIES	\$525	\$525
533720	EDUCATIONAL SUPPLIES	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5072**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$650	\$650
Total 533XXX		\$20,857	\$20,857

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$44	\$44
534528	EQUIP-VOICE COMMUNICATION	\$64	\$64
534534	PC/PRINTER EQUIPMENT	\$65	\$65
534539	OTHER EQUIPMENT	\$900	\$900
534711	OTHER COMPUTER SOFTWARE	\$117	\$117
Total 534XXX		\$1,190	\$1,190

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100
Total Requirements		\$148,812	\$148,812

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$46,442	\$46,442		
Total 432XXX		\$46,442	\$46,442		
Total Receipts		\$46,442	\$46,442		
Net Appropriation/Total FTE Count		\$102,370	\$102,370	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$30,429	\$30,429	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$20,286	\$20,286	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,451	\$7,451	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,242	\$1,242	0.000	0.000



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5073**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$364	\$364	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$400	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,900	\$2,900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,647	\$1,647	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,330	\$4,330	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,887	\$2,887	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,673	\$4,673	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,116	\$3,116	0.000	0.000
Total 531XXX		\$79,725	\$79,725	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$2,600	\$2,600
532220	ENRG SER -NAT.GAS/PROPANE	\$120	\$120
532230	ENRG SER -WATER & SEWER	\$667	\$667
532430	MAINT AGREEMENT-EQUIP	\$834	\$834
532521	RENT/LEASE-MOTOR VEHICLES	\$47	\$47
532523	RENT/LEASE-VOICE COMM EQU	\$320	\$320
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150
532721	LODGING - IN STATE	\$675	\$675
532811	TELEPHONE SERVICE	\$860	\$860
532814	CELLULAR PHONE SERVICES	\$979	\$979
532817	INTERNET SERV PROV CHARGE	\$1,015	\$1,015
532840	POSTAGE, FREIGHT & DELIV	\$190	\$190
532912	MOTOR VEHICLE INSURANCE	\$779	\$779
532913	LIABILITY INSURANCE	\$535	\$535
532930	REGISTRATION FEES	\$2	\$2
Total 532XXX		\$9,773	\$9,773

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$540	\$540
533120	DATA PROCESSING SUPPLIES	\$200	\$200



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$852	\$852
533190	OTHER ADMIN SUPPLIES	\$28	\$28
533210	JANITORIAL SUPPLIES	\$120	\$120
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,025	\$1,025
533290	OTHER FACILITY & HARDWARE	\$43	\$43
533310	GASOLINE	\$6,575	\$6,575
533320	DIESEL FUEL	\$3,500	\$3,500
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150
533340	TIRES & TUBES	\$600	\$600
533350	MOTOR VEH REPLCEMNT PARTS	\$3,650	\$3,650
533510	CLOTHING & UNIFORMS	\$1,035	\$1,035
533710	SCIENTIFIC SUPPLIES	\$271	\$271
533900	OTHER MATERIALS & SUPP	\$305	\$305
Total 533XXX		\$19,344	\$19,344

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$64	\$64
534539	OTHER EQUIPMENT	\$172	\$172
Total 534XXX		\$236	\$236
Total Requirements		\$109,078	\$109,078

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$52,779	\$52,779		
Total 432XXX		\$52,779	\$52,779		
Total Receipts		\$52,779	\$52,779		
Net Appropriation/Total FTE Count		\$56,299	\$56,299	0.000	0.000

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**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5074**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$61,288	\$61,288	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,743	\$32,743	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10	\$10	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$791	\$791	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$426	\$426	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,717	\$4,717	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,524	\$2,524	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,722	\$8,722	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,659	\$4,659	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,462	\$8,462	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,519	\$4,519	0.000	0.000
Total 531XXX		\$128,861	\$128,861	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532210	ENRG SER -ELECTRICAL	\$1,200	\$1,200
532230	ENRG SER -WATER & SEWER	\$170	\$170
532430	MAINT AGREEMENT-EQUIP	\$601	\$601
532521	RENT/LEASE-MOTOR VEHICLES	\$40	\$40
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$50
532590	RENT/LEASE OTHER PROPERTY	\$190	\$190
532721	LODGING - IN STATE	\$20	\$20
532724	MEALS - IN STATE	\$280	\$280
532811	TELEPHONE SERVICE	\$700	\$700
532814	CELLULAR PHONE SERVICES	\$982	\$982
532817	INTERNET SERV PROV CHARGE	\$1,010	\$1,010
532840	POSTAGE, FREIGHT & DELIV	\$138	\$138
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$12	\$12
Total 532XXX		\$6,071	\$6,071



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533120	DATA PROCESSING SUPPLIES	\$184	\$184
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$1,684	\$1,684
533190	OTHER ADMIN SUPPLIES	\$33	\$33
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$191	\$191
533290	OTHER FACILITY & HARDWARE	\$820	\$820
533310	GASOLINE	\$5,427	\$5,427
533320	DIESEL FUEL	\$400	\$400
533330	OIL, LUBRICANTS, FLUIDS	\$190	\$190
533340	TIRES & TUBES	\$400	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$3,699	\$3,699
533510	CLOTHING & UNIFORMS	\$820	\$820
533710	SCIENTIFIC SUPPLIES	\$305	\$305
533720	EDUCATIONAL SUPPLIES	\$371	\$371
533900	OTHER MATERIALS & SUPP	\$689	\$689
Total 533XXX		\$15,763	\$15,763

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$64	\$64
534539	OTHER EQUIPMENT	\$72	\$72
Total 534XXX		\$136	\$136
Total Requirements		\$150,831	\$150,831

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$55,354	\$55,354		
Total 432XXX		\$55,354	\$55,354		
Total Receipts		\$55,354	\$55,354		
Net Appropriation/Total FTE Count		\$95,477	\$95,477	0.000	0.000



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Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$58,440	\$58,440	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$38,954	\$38,954	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10	\$10	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$322	\$322	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$215	\$215	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,489	\$4,489	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,992	\$2,992	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,317	\$8,317	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,544	\$5,544	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,789	\$7,789	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$132,264	\$132,264	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,202	\$1,202
532220	ENRG SER -NAT.GAS/PROPANE	\$775	\$775
532230	ENRG SER -WATER & SEWER	\$913	\$913
532430	MAINT AGREEMENT-EQUIP	\$305	\$305
532523	RENT/LEASE-VOICE COMM EQU	\$220	\$220
532590	RENT/LEASE OTHER PROPERTY	\$245	\$245
532721	LODGING - IN STATE	\$305	\$305
532724	MEALS - IN STATE	\$199	\$199
532811	TELEPHONE SERVICE	\$775	\$775
532814	CELLULAR PHONE SERVICES	\$1,184	\$1,184
532817	INTERNET SERV PROV CHARGE	\$1,015	\$1,015
532840	POSTAGE, FREIGHT & DELIV	\$158	\$158
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$691	\$691
532930	REGISTRATION FEES	\$40	\$40
Total 532XXX		\$8,560	\$8,560

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5075**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,489	\$1,489
533120	DATA PROCESSING SUPPLIES	\$252	\$252
533130	PHOTOGRAPHIC SUPPLIES	\$246	\$246
533150	SECURITY & SAFETY SUPP	\$1,994	\$1,994
533190	OTHER ADMIN SUPPLIES	\$908	\$908
533210	JANITORIAL SUPPLIES	\$50	\$50
533240	CARPENTRY & HARDWARE SUPP	\$774	\$774
533250	AGRICULTURL/ANIMAL SUPPLY	\$18	\$18
533260	SAND, GRAVEL, CONCRETE SUPP	\$1,000	\$1,000
533290	OTHER FACILITY & HARDWARE	\$9	\$9
533310	GASOLINE	\$6,851	\$6,851
533320	DIESEL FUEL	\$4,000	\$4,000
533330	OIL, LUBRICANTS, FLUIDS	\$170	\$170
533340	TIRES & TUBES	\$700	\$700
533350	MOTOR VEH REPLCEMNT PARTS	\$5,553	\$5,553
533410	FOOD SUPPLIES	\$20	\$20
533510	CLOTHING & UNIFORMS	\$300	\$300
533710	SCIENTIFIC SUPPLIES	\$269	\$269
533720	EDUCATIONAL SUPPLIES	\$735	\$735
533900	OTHER MATERIALS & SUPP	\$762	\$762
Total 533XXX		\$26,100	\$26,100

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$64	\$64
534539	OTHER EQUIPMENT	\$96	\$96
Total 534XXX		\$160	\$160
Total Requirements		\$167,084	\$167,084

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$74,017	\$74,017
Total 432XXX		\$74,017	\$74,017



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5075

Receipts

Total Receipts	\$74,017	\$74,017		
Net Appropriation/Total FTE Count	\$93,067	\$93,067	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$58,864	\$58,864	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$39,242	\$39,242	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,776	\$1,776	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,514	\$4,514	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,007	\$3,007	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,376	\$8,376	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,584	\$5,584	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$137,040	\$137,040	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,545	\$1,545
532220	ENRG SER -NAT.GAS/PROPANE	\$1,541	\$1,541
532230	ENRG SER -WATER & SEWER	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$10	\$10
532430	MAINT AGREEMENT-EQUIP	\$401	\$401
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532721	LODGING - IN STATE	\$267	\$267
532724	MEALS - IN STATE	\$422	\$422
532811	TELEPHONE SERVICE	\$800	\$800
532814	CELLULAR PHONE SERVICES	\$926	\$926
532817	INTERNET SERV PROV CHARGE	\$942	\$942
532840	POSTAGE, FREIGHT & DELIV	\$189	\$189
532912	MOTOR VEHICLE INSURANCE	\$533	\$533



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Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5076**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$691	\$691
532930	REGISTRATION FEES	\$68	\$68
Total 532XXX		\$9,285	\$9,285

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$260	\$260
533130	PHOTOGRAPHIC SUPPLIES	\$420	\$420
533150	SECURITY & SAFETY SUPP	\$3,550	\$3,550
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533210	JANITORIAL SUPPLIES	\$50	\$50
533240	CARPENTRY & HARDWARE SUPP	\$883	\$883
533290	OTHER FACILITY & HARDWARE	\$159	\$159
533310	GASOLINE	\$6,817	\$6,817
533320	DIESEL FUEL	\$3,500	\$3,500
533330	OIL, LUBRICANTS, FLUIDS	\$270	\$270
533340	TIRES & TUBES	\$365	\$365
533350	MOTOR VEH REPLCEMNT PARTS	\$4,764	\$4,764
533510	CLOTHING & UNIFORMS	\$1,025	\$1,025
533710	SCIENTIFIC SUPPLIES	\$290	\$290
533720	EDUCATIONAL SUPPLIES	\$420	\$420
533900	OTHER MATERIALS & SUPP	\$151	\$151
Total 533XXX		\$23,474	\$23,474

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$64	\$64
534539	OTHER EQUIPMENT	\$703	\$703
Total 534XXX		\$767	\$767

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$49	\$49



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$51	\$51
Total 535XXX		\$100	\$100
Total Requirements		\$170,666	\$170,666

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$78,467	\$78,467		
Total 432XXX		\$78,467	\$78,467		
Total Receipts		\$78,467	\$78,467		
Net Appropriation/Total FTE Count		\$92,199	\$92,199	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$27,976	\$27,976	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$18,649	\$18,649	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,749	\$6,749	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,620	\$4,620	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10	\$10	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,156	\$1,156	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$266	\$266	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,657	\$2,657	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,802	\$1,802	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,981	\$3,981	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,653	\$2,653	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,154	\$4,154	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,769	\$2,769	0.000	0.000
Total 531XXX		\$77,442	\$77,442	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$100	\$100



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$333	\$333
532220	ENRG SER -NAT.GAS/PROPANE	\$125	\$125
532230	ENRG SER -WATER & SEWER	\$41	\$41
532430	MAINT AGREEMENT-EQUIP	\$335	\$335
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,200	\$1,200
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100
532523	RENT/LEASE-VOICE COMM EQU	\$320	\$320
532590	RENT/LEASE OTHER PROPERTY	\$170	\$170
532721	LODGING - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$106	\$106
532811	TELEPHONE SERVICE	\$966	\$966
532814	CELLULAR PHONE SERVICES	\$422	\$422
532817	INTERNET SERV PROV CHARGE	\$1,015	\$1,015
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$8	\$8
Total 532XXX		\$6,119	\$6,119

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$350	\$350
533120	DATA PROCESSING SUPPLIES	\$654	\$654
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$1,040	\$1,040
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$50	\$50
533290	OTHER FACILITY & HARDWARE	\$40	\$40
533310	GASOLINE	\$3,247	\$3,247
533330	OIL, LUBRICANTS, FLUIDS	\$201	\$201
533340	TIRES & TUBES	\$983	\$983
533350	MOTOR VEH REPLCEMNT PARTS	\$5,131	\$5,131



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$329	\$329
533720	EDUCATIONAL SUPPLIES	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$560	\$560
Total 533XXX		\$13,735	\$13,735

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$64	\$64
534539	OTHER EQUIPMENT	\$97	\$97
Total 534XXX		\$161	\$161

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$152	\$152
535840	SERVICE & OTHER AWARDS	\$83	\$83
Total 535XXX		\$235	\$235
Total Requirements		\$97,692	\$97,692

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$40,847	\$40,847		
Total 432XXX		\$40,847	\$40,847		
Total Receipts		\$40,847	\$40,847		
Net Appropriation/Total FTE Count		\$56,845	\$56,845	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$40,926	\$40,926	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$22,036	\$22,036	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,199	\$12,199	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$2,211	\$2,211	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$40	\$40	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$640	\$640	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$206	\$206	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,102	\$4,102	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,882	\$1,882	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,824	\$5,824	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,136	\$3,136	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,063	\$5,063	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,726	\$2,726	0.000	0.000
Total 531XXX		\$100,991	\$100,991	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,636	\$1,636
532230	ENRG SER -WATER & SEWER	\$380	\$380
532333	REPAIRS-OTHER EQUIPMENT	\$98	\$98
532430	MAINT AGREEMENT-EQUIP	\$162	\$162
532523	RENT/LEASE-VOICE COMM EQU	\$220	\$220
532590	RENT/LEASE OTHER PROPERTY	\$170	\$170
532721	LODGING - IN STATE	\$20	\$20
532724	MEALS - IN STATE	\$25	\$25
532811	TELEPHONE SERVICE	\$705	\$705
532814	CELLULAR PHONE SERVICES	\$719	\$719
532817	INTERNET SERV PROV CHARGE	\$718	\$718
532840	POSTAGE, FREIGHT & DELIV	\$119	\$119
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$6	\$6
Total 532XXX		\$5,289	\$5,289

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$257	\$257



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$128	\$128
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60
533150	SECURITY & SAFETY SUPP	\$2,332	\$2,332
533190	OTHER ADMIN SUPPLIES	\$30	\$30
533240	CARPENTRY & HARDWARE SUPP	\$232	\$232
533310	GASOLINE	\$3,388	\$3,388
533330	OIL, LUBRICANTS, FLUIDS	\$92	\$92
533340	TIRES & TUBES	\$542	\$542
533350	MOTOR VEH REPLCEMNT PARTS	\$4,816	\$4,816
533510	CLOTHING & UNIFORMS	\$450	\$450
533710	SCIENTIFIC SUPPLIES	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$247	\$247
533900	OTHER MATERIALS & SUPP	\$401	\$401
Total 533XXX		\$13,025	\$13,025

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$60	\$60
534539	OTHER EQUIPMENT	\$1,740	\$1,740
Total 534XXX		\$1,800	\$1,800

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$110	\$110
Total 535XXX		\$110	\$110
Total Requirements		\$121,215	\$121,215

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$44,162	\$44,162		
Total 432XXX		\$44,162	\$44,162		
Total Receipts		\$44,162	\$44,162		
Net Appropriation/Total FTE Count		\$77,053	\$77,053	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5079**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,382	\$51,382	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,829	\$37,829	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$80	\$80	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,663	\$1,663	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$942	\$942	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,099	\$4,099	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,901	\$2,901	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,568	\$7,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,387	\$5,387	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,269	\$7,269	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,847	\$4,847	0.000	0.000
Total 531XXX		\$123,967	\$123,967	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$911	\$911
532230	ENRG SER -WATER & SEWER	\$162	\$162
532430	MAINT AGREEMENT-EQUIP	\$703	\$703
532521	RENT/LEASE-MOTOR VEHICLES	\$97	\$97
532523	RENT/LEASE-VOICE COMM EQU	\$420	\$420
532590	RENT/LEASE OTHER PROPERTY	\$143	\$143
532721	LODGING - IN STATE	\$67	\$67
532724	MEALS - IN STATE	\$376	\$376
532811	TELEPHONE SERVICE	\$473	\$473
532814	CELLULAR PHONE SERVICES	\$820	\$820
532817	INTERNET SERV PROV CHARGE	\$840	\$840
532840	POSTAGE, FREIGHT & DELIV	\$119	\$119
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$20	\$20
Total 532XXX		\$5,729	\$5,729

533XXX-SUPPLIES



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**100-Department of Agriculture and Consumer Services
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$206	\$206
533210	JANITORIAL SUPPLIES	\$18	\$18
533240	CARPENTRY & HARDWARE SUPP	\$378	\$378
533310	GASOLINE	\$7,595	\$7,595
533330	OIL, LUBRICANTS, FLUIDS	\$171	\$171
533340	TIRES & TUBES	\$2,023	\$2,023
533350	MOTOR VEH REPLCEMNT PARTS	\$5,916	\$5,916
533720	EDUCATIONAL SUPPLIES	\$418	\$418
533900	OTHER MATERIALS & SUPP	\$323	\$323
Total 533XXX		\$17,048	\$17,048

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$60	\$60
Total 534XXX		\$60	\$60

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100
Total Requirements		\$146,904	\$146,904

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$70,848	\$70,848
Total 432XXX		\$70,848	\$70,848
Total Receipts		\$70,848	\$70,848

Net Appropriation/Total FTE Count	\$76,056	\$76,056	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$763,303	\$763,303	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$12,212	\$12,212	0.000	0.000
531231	LEO SALARIES-APPRO	\$48,791	\$48,791	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$721	\$721	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$400	\$400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,002	\$9,002	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$62,869	\$62,869	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$942	\$942	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$116,985	\$116,985	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,753	\$1,753	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$9,383	\$9,383	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$96,571	\$96,571	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$960	\$960	0.000	0.000
Total 531XXX		\$1,125,969	\$1,125,969	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$354	\$354
532181	FOOD SER AGREEMENT	\$50	\$50
532185	WASTE REM/RECY SER AGREEM	\$1,881	\$1,881
532186	SECURITY SERVICE AGREE	\$750	\$750
532199	MISC CONTRACTUAL SERVICES	\$1,984	\$1,984
532210	ENRG SER -ELECTRICAL	\$10,823	\$10,823
532220	ENRG SER -NAT.GAS/PROPANE	\$2,017	\$2,017
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200
532241	ENRG SER -FUEL OIL	\$550	\$550
532331	REPAIRS-MOTOR VEHICLES	\$317	\$317
532333	REPAIRS-OTHER EQUIPMENT	\$180	\$180
532390	REPAIRS-OTHER	\$400	\$400
532430	MAINT AGREEMENT-EQUIP	\$553	\$553
532490	MAINT AGREEMENT-OTHER	\$2,097	\$2,097
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$2,240	\$2,240
532524	RENT/LEASE-GEN OFF EQUIP	\$2,525	\$2,525
532590	RENT/LEASE OTHER PROPERTY	\$5,324	\$5,324
532714	TRANSP-GRND - IN STATE	\$124	\$124
532717	TRANSP OTHER - IN STATE	\$20	\$20
532721	LODGING - IN STATE	\$3,652	\$3,652
532722	LODGING-OUT STATE, IN US	\$48	\$48
532724	MEALS - IN STATE	\$2,819	\$2,819
532811	TELEPHONE SERVICE	\$6,343	\$6,343
532812	TELECOMMUN DATA CHR	\$56	\$56
532814	CELLULAR PHONE SERVICES	\$357	\$357
532817	INTERNET SERV PROV CHARGE	\$640	\$640
532840	POSTAGE, FREIGHT & DELIV	\$1,694	\$1,694
532860	ADVERTISING	\$242	\$242
532912	MOTOR VEHICLE INSURANCE	\$13,717	\$13,717
532913	LIABILITY INSURANCE	\$5,142	\$5,142
532930	REGISTRATION FEES	\$347	\$347
532942	OTHER EMP EDUCATIONAL EXP	\$106	\$106
Total 532XXX		\$70,552	\$70,552

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533120	DATA PROCESSING SUPPLIES	\$120	\$120
533130	PHOTOGRAPHIC SUPPLIES	\$27	\$27
533150	SECURITY & SAFETY SUPP	\$2,785	\$2,785
533190	OTHER ADMIN SUPPLIES	\$421	\$421
533210	JANITORIAL SUPPLIES	\$1,461	\$1,461
533240	CARPENTRY & HARDWARE SUPP	\$1,397	\$1,397
533250	AGRICULTURL/ANIMAL SUPPLY	\$548	\$548
533260	SAND, GRAVEL, CONCRETE SUPP	\$80	\$80
533290	OTHER FACILITY & HARDWARE	\$2,645	\$2,645



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$2,420	\$2,420
533320	DIESEL FUEL	\$8,313	\$8,313
533330	OIL, LUBRICANTS, FLUIDS	\$2,130	\$2,130
533340	TIRES & TUBES	\$2,900	\$2,900
533350	MOTOR VEH REPLCEMNT PARTS	\$3,362	\$3,362
533410	FOOD SUPPLIES	\$553	\$553
533510	CLOTHING & UNIFORMS	\$5,390	\$5,390
533710	SCIENTIFIC SUPPLIES	\$140	\$140
533720	EDUCATIONAL SUPPLIES	\$900	\$900
533900	OTHER MATERIALS & SUPP	\$3,128	\$3,128
Total 533XXX		\$39,520	\$39,520

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534410	OTH STR-PLANNING EXPENSES	\$600	\$600
534511	FURN-OFFICE	\$821	\$821
534521	OFFICE EQUIPMENT	\$535	\$535
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$3,576	\$3,576
534539	OTHER EQUIPMENT	\$3,166	\$3,166
534541	AUTOS, TRUCKS, & BUSES	\$1,170	\$1,170
534711	OTHER COMPUTER SOFTWARE	\$28	\$28
534713	PC SOFTWARE	\$600	\$600
Total 534XXX		\$11,496	\$11,496

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$7	\$7
535232	LEO SEPARATION ALLOWANCE	\$2,497	\$2,497
535830	MEMBERSHIP DUES&SUBSCRIPT	\$42	\$42
535840	SERVICE & OTHER AWARDS	\$502	\$502
535890	OTHER ADMIN EXPENSE	\$22	\$22
535900	OTHER EXPENSES	\$417	\$417



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5080**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$500	\$500
Total 535XXX		\$3,987	\$3,987
Total Requirements		\$1,251,524	\$1,251,524

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$16,623	\$16,623
Total 432XXX		\$16,623	\$16,623

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$2,348	\$2,348
Total 434XXX		\$2,348	\$2,348

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
Total 437XXX		\$500	\$500

Total Receipts

Net Appropriation/Total FTE Count

\$19,471	\$19,471	0.000	0.000
\$1,232,053	\$1,232,053		

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,351	\$92,351	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$61,575	\$61,575	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$14,242	\$14,242	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$12,363	\$12,363	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$793	\$793	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$531	\$531	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,248	\$8,248	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,707	\$5,707	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,142	\$13,142	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,763	\$8,763	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,990	\$12,990	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,661	\$8,661	0.000	0.000
Total 531XXX		\$239,516	\$239,516	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$2,912	\$2,912
532220	ENRG SER -NAT.GAS/PROPANE	\$1,118	\$1,118
532332	REPAIRS-OTH COMPUTER EQP	\$183	\$183
532333	REPAIRS-OTHER EQUIPMENT	\$70	\$70
532490	MAINT AGREEMENT-OTHER	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$1,099	\$1,099
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$1,085	\$1,085
532811	TELEPHONE SERVICE	\$2,098	\$2,098
532814	CELLULAR PHONE SERVICES	\$748	\$748
532817	INTERNET SERV PROV CHARGE	\$32	\$32
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225
532912	MOTOR VEHICLE INSURANCE	\$1,311	\$1,311
532913	LIABILITY INSURANCE	\$1,825	\$1,825
532930	REGISTRATION FEES	\$114	\$114
Total 532XXX		\$13,520	\$13,520

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,807	\$8,807
533120	DATA PROCESSING SUPPLIES	\$10	\$10
533150	SECURITY & SAFETY SUPP	\$1,450	\$1,450
533190	OTHER ADMIN SUPPLIES	\$63	\$63
533210	JANITORIAL SUPPLIES	\$200	\$200



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$620	\$620
533250	AGRICULTURL/ANIMAL SUPPLY	\$57	\$57
533260	SAND,GRAVEL,CONCRETE SUPP	\$177	\$177
533290	OTHER FACILITY & HARDWARE	\$1,061	\$1,061
533310	GASOLINE	\$9,092	\$9,092
533320	DIESEL FUEL	\$6,679	\$6,679
533330	OIL, LUBRICANTS, FLUIDS	\$329	\$329
533340	TIRES & TUBES	\$1,300	\$1,300
533350	MOTOR VEH REPLCEMNT PARTS	\$9,000	\$9,000
533410	FOOD SUPPLIES	\$319	\$319
533510	CLOTHING & UNIFORMS	\$1,994	\$1,994
533720	EDUCATIONAL SUPPLIES	\$196	\$196
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200
Total 533XXX		\$42,554	\$42,554

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,554	\$1,554
534539	OTHER EQUIPMENT	\$1,543	\$1,543
534549	OTHER MOTORIZED VEHICLES	\$111	\$111
534713	PC SOFTWARE	\$14	\$14
Total 534XXX		\$3,222	\$3,222

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$239	\$239
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$7	\$7
535900	OTHER EXPENSES	\$272	\$272
Total 535XXX		\$618	\$618
Total Requirements		\$299,430	\$299,430

Receipts

432XXX-GRANTS



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$120,581	\$120,581		
Total 432XXX		\$120,581	\$120,581		
Total Receipts		\$120,581	\$120,581		
Net Appropriation/Total FTE Count		\$178,849	\$178,849	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$136,573	\$136,573	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$98,801	\$98,801	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$17,748	\$17,748	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$27,330	\$27,330	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$300	\$300	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,009	\$2,009	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,340	\$1,340	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,872	\$11,872	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,680	\$9,680	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,844	\$19,844	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,060	\$14,060	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,221	\$19,221	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,853	\$13,853	0.000	0.000
Total 531XXX		\$372,631	\$372,631	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$190	\$190
532210	ENRG SER -ELECTRICAL	\$4,208	\$4,208
532220	ENRG SER -NAT.GAS/PROPANE	\$511	\$511
532230	ENRG SER -WATER & SEWER	\$390	\$390
532333	REPAIRS-OTHER EQUIPMENT	\$324	\$324
532490	MAINT AGREEMENT-OTHER	\$532	\$532
532590	RENT/LEASE OTHER PROPERTY	\$1,499	\$1,499
532721	LODGING - IN STATE	\$462	\$462



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$1,560	\$1,560
532811	TELEPHONE SERVICE	\$3,900	\$3,900
532812	TELECOMMUN DATA CHRG	\$166	\$166
532814	CELLULAR PHONE SERVICES	\$1,479	\$1,479
532817	INTERNET SERV PROV CHARGE	\$979	\$979
532840	POSTAGE, FREIGHT & DELIV	\$391	\$391
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$2,175	\$2,175
532930	REGISTRATION FEES	\$74	\$74
Total 532XXX		\$19,373	\$19,373

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,470	\$1,470
533120	DATA PROCESSING SUPPLIES	\$9	\$9
533150	SECURITY & SAFETY SUPP	\$3,716	\$3,716
533190	OTHER ADMIN SUPPLIES	\$264	\$264
533210	JANITORIAL SUPPLIES	\$485	\$485
533240	CARPENTRY & HARDWARE SUPP	\$2,196	\$2,196
533250	AGRICULTURL/ANIMAL SUPPLY	\$264	\$264
533260	SAND,GRAVEL,CONCRETE SUPP	\$277	\$277
533290	OTHER FACILITY & HARDWARE	\$2,131	\$2,131
533310	GASOLINE	\$19,512	\$19,512
533320	DIESEL FUEL	\$6,000	\$6,000
533330	OIL, LUBRICANTS, FLUIDS	\$4,125	\$4,125
533340	TIRES & TUBES	\$3,616	\$3,616
533350	MOTOR VEH REPLCEMNT PARTS	\$17,108	\$17,108
533410	FOOD SUPPLIES	\$658	\$658
533510	CLOTHING & UNIFORMS	\$2,146	\$2,146
533720	EDUCATIONAL SUPPLIES	\$675	\$675
533900	OTHER MATERIALS & SUPP	\$1,984	\$1,984
Total 533XXX		\$66,636	\$66,636



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,700	\$1,700
534539	OTHER EQUIPMENT	\$1,965	\$1,965
534541	AUTOS, TRUCKS, & BUSES	\$14,850	\$14,850
534549	OTHER MOTORIZED VEHICLES	\$1,794	\$1,794
534711	OTHER COMPUTER SOFTWARE	\$27	\$27
534713	PC SOFTWARE	\$21	\$21
Total 534XXX		\$20,357	\$20,357

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$690	\$690
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50
535840	SERVICE & OTHER AWARDS	\$63	\$63
535890	OTHER ADMIN EXPENSE	\$15	\$15
535900	OTHER EXPENSES	\$102	\$102
Total 535XXX		\$920	\$920
Total Requirements		\$479,917	\$479,917

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$212,463	\$212,463		
Total 432XXX		\$212,463	\$212,463		
Total Receipts		\$212,463	\$212,463		
Net Appropriation/Total FTE Count		\$267,454	\$267,454	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$118,687	\$118,687	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$79,123	\$79,123	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$17,885	\$17,885	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$17,290	\$17,290	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,759	\$1,759	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$672	\$672	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,414	\$10,414	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,416	\$7,416	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,972	\$16,972	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,260	\$11,260	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,106	\$16,106	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,738	\$10,738	0.000	0.000
Total 531XXX		\$308,472	\$308,472	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532185	WASTE REM/RECY SER AGREEM	\$289	\$289
532210	ENRG SER -ELECTRICAL	\$4,000	\$4,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,259	\$1,259
532230	ENRG SER -WATER & SEWER	\$1,100	\$1,100
532490	MAINT AGREEMENT-OTHER	\$200	\$200
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$813	\$813
532721	LODGING - IN STATE	\$535	\$535
532724	MEALS - IN STATE	\$1,621	\$1,621
532811	TELEPHONE SERVICE	\$2,100	\$2,100
532814	CELLULAR PHONE SERVICES	\$823	\$823
532817	INTERNET SERV PROV CHARGE	\$960	\$960
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532912	MOTOR VEHICLE INSURANCE	\$1,577	\$1,577
532913	LIABILITY INSURANCE	\$1,864	\$1,864
532930	REGISTRATION FEES	\$94	\$94
Total 532XXX		\$17,785	\$17,785

533XXX-SUPPLIES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$908	\$908
533120	DATA PROCESSING SUPPLIES	\$16	\$16
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533210	JANITORIAL SUPPLIES	\$350	\$350
533240	CARPENTRY & HARDWARE SUPP	\$1,099	\$1,099
533260	SAND,GRAVEL,CONCRETE SUPP	\$177	\$177
533290	OTHER FACILITY & HARDWARE	\$2,118	\$2,118
533310	GASOLINE	\$14,018	\$14,018
533320	DIESEL FUEL	\$5,067	\$5,067
533330	OIL, LUBRICANTS, FLUIDS	\$387	\$387
533340	TIRES & TUBES	\$3,819	\$3,819
533350	MOTOR VEH REPLCEMNT PARTS	\$11,889	\$11,889
533410	FOOD SUPPLIES	\$330	\$330
533510	CLOTHING & UNIFORMS	\$2,197	\$2,197
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$3,067	\$3,067
Total 533XXX		\$47,492	\$47,492

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$890	\$890
534539	OTHER EQUIPMENT	\$1,882	\$1,882
534541	AUTOS, TRUCKS, & BUSES	\$7,015	\$7,015
Total 534XXX		\$10,287	\$10,287

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$254	\$254
Total 535XXX		\$254	\$254

Total Requirements

\$384,290	\$384,290
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Receipts

432XXX-GRANTS



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$167,683	\$167,683		
Total 432XXX		\$167,683	\$167,683		
434XXX-SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$150	\$150		
Total 434XXX		\$150	\$150		
Total Receipts		\$167,833	\$167,833		
Net Appropriation/Total FTE Count		\$216,457	\$216,457	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,720	\$88,720	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$59,151	\$59,151	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,120	\$1,120	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,413	\$7,413	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,234	\$2,234	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,295	\$1,295	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,092	\$7,092	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,135	\$5,135	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,925	\$12,925	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,418	\$8,418	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,208	\$13,208	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,807	\$8,807	0.000	0.000
Total 531XXX		\$215,718	\$215,718	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532185	WASTE REM/RECY SER AGREEM	\$400	\$400
532210	ENRG SER -ELECTRICAL	\$1,302	\$1,302
532220	ENRG SER -NAT.GAS/PROPANE	\$210	\$210



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$265	\$265
532331	REPAIRS-MOTOR VEHICLES	\$111	\$111
532430	MAINT AGREEMENT-EQUIP	\$173	\$173
532490	MAINT AGREEMENT-OTHER	\$169	\$169
532523	RENT/LEASE-VOICE COMM EQU	\$16	\$16
532590	RENT/LEASE OTHER PROPERTY	\$866	\$866
532721	LODGING - IN STATE	\$47	\$47
532724	MEALS - IN STATE	\$289	\$289
532811	TELEPHONE SERVICE	\$800	\$800
532812	TELECOMMUN DATA CHRG	\$200	\$200
532814	CELLULAR PHONE SERVICES	\$322	\$322
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$1,226	\$1,226
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$7,618	\$7,618

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$139	\$139
533150	SECURITY & SAFETY SUPP	\$727	\$727
533210	JANITORIAL SUPPLIES	\$137	\$137
533240	CARPENTRY & HARDWARE SUPP	\$379	\$379
533290	OTHER FACILITY & HARDWARE	\$1,184	\$1,184
533310	GASOLINE	\$9,230	\$9,230
533320	DIESEL FUEL	\$3,000	\$3,000
533330	OIL, LUBRICANTS, FLUIDS	\$35	\$35
533340	TIRES & TUBES	\$434	\$434
533350	MOTOR VEH REPLCEMNT PARTS	\$6,580	\$6,580
533410	FOOD SUPPLIES	\$1	\$1
533510	CLOTHING & UNIFORMS	\$1,442	\$1,442



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$700	\$700
Total 533XXX		\$24,488	\$24,488

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200
534539	OTHER EQUIPMENT	\$500	\$500
534541	AUTOS, TRUCKS, & BUSES	\$9,809	\$9,809
534713	PC SOFTWARE	\$9	\$9
Total 534XXX		\$10,518	\$10,518

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$403	\$403
Total 535XXX		\$403	\$403
Total Requirements		\$258,745	\$258,745

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$119,342	\$119,342		
Total 432XXX		\$119,342	\$119,342		
Total Receipts		\$119,342	\$119,342		
Net Appropriation/Total FTE Count		\$139,403	\$139,403	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$127,674	\$127,674	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$85,121	\$85,121	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,883	\$6,883	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$13,276	\$13,276	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$300	\$300	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,639	\$4,639	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,555	\$2,555	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,734	\$10,734	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,569	\$7,569	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,555	\$18,555	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,113	\$12,113	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,470	\$19,470	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,981	\$12,981	0.000	0.000
Total 531XXX		\$321,870	\$321,870	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$175	\$175
532185	WASTE REM/RECY SER AGREEM	\$588	\$588
532210	ENRG SER -ELECTRICAL	\$3,010	\$3,010
532220	ENRG SER -NAT.GAS/PROPANE	\$900	\$900
532230	ENRG SER -WATER & SEWER	\$150	\$150
532331	REPAIRS-MOTOR VEHICLES	\$113	\$113
532333	REPAIRS-OTHER EQUIPMENT	\$74	\$74
532430	MAINT AGREEMENT-EQUIP	\$341	\$341
532490	MAINT AGREEMENT-OTHER	\$157	\$157
532590	RENT/LEASE OTHER PROPERTY	\$1,274	\$1,274
532721	LODGING - IN STATE	\$368	\$368
532724	MEALS - IN STATE	\$411	\$411
532811	TELEPHONE SERVICE	\$5,562	\$5,562
532814	CELLULAR PHONE SERVICES	\$1,006	\$1,006
532817	INTERNET SERV PROV CHARGE	\$1,120	\$1,120
532840	POSTAGE, FREIGHT & DELIV	\$227	\$227
532912	MOTOR VEHICLE INSURANCE	\$2,679	\$2,679
532913	LIABILITY INSURANCE	\$2,020	\$2,020
532930	REGISTRATION FEES	\$110	\$110



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$20,285	\$20,285

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$699	\$699
533120	DATA PROCESSING SUPPLIES	\$81	\$81
533150	SECURITY & SAFETY SUPP	\$1,970	\$1,970
533190	OTHER ADMIN SUPPLIES	\$275	\$275
533210	JANITORIAL SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$1,400	\$1,400
533260	SAND, GRAVEL, CONCRETE SUPP	\$177	\$177
533290	OTHER FACILITY & HARDWARE	\$2,207	\$2,207
533310	GASOLINE	\$14,004	\$14,004
533320	DIESEL FUEL	\$2,500	\$2,500
533330	OIL, LUBRICANTS, FLUIDS	\$1,099	\$1,099
533340	TIRES & TUBES	\$3,793	\$3,793
533350	MOTOR VEH REPLCEMNT PARTS	\$15,912	\$15,912
533410	FOOD SUPPLIES	\$150	\$150
533510	CLOTHING & UNIFORMS	\$2,524	\$2,524
533720	EDUCATIONAL SUPPLIES	\$1,815	\$1,815
533900	OTHER MATERIALS & SUPP	\$3,473	\$3,473
Total 533XXX		\$52,379	\$52,379

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$37	\$37
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534541	AUTOS, TRUCKS, & BUSES	\$12,363	\$12,363
Total 534XXX		\$13,400	\$13,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$367	\$367
535900	OTHER EXPENSES	\$233	\$233



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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$600	\$600
Total Requirements		\$408,534	\$408,534

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$185,078	\$185,078		
Total 432XXX		\$185,078	\$185,078		
Total Receipts		\$185,078	\$185,078		
Net Appropriation/Total FTE Count		\$223,456	\$223,456	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$60,481	\$60,481	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,942	\$32,942	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,689	\$1,689	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,126	\$1,126	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$462	\$462	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$308	\$308	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,793	\$4,793	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,629	\$2,629	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,542	\$8,542	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,644	\$4,644	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,347	\$9,347	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$132,255	\$132,255	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532185	WASTE REM/RECY SER AGREEM	\$400	\$400



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,400	\$1,400
532310	REPAIRS-BUILDINGS	\$712	\$712
532390	REPAIRS-OTHER	\$82	\$82
532430	MAINT AGREEMENT-EQUIP	\$225	\$225
532490	MAINT AGREEMENT-OTHER	\$710	\$710
532523	RENT/LEASE-VOICE COMM EQU	\$300	\$300
532590	RENT/LEASE OTHER PROPERTY	\$341	\$341
532721	LODGING - IN STATE	\$519	\$519
532724	MEALS - IN STATE	\$478	\$478
532811	TELEPHONE SERVICE	\$860	\$860
532812	TELECOMMUN DATA CHRG	\$25	\$25
532814	CELLULAR PHONE SERVICES	\$452	\$452
532817	INTERNET SERV PROV CHARGE	\$1,009	\$1,009
532840	POSTAGE, FREIGHT & DELIV	\$168	\$168
532912	MOTOR VEHICLE INSURANCE	\$799	\$799
532913	LIABILITY INSURANCE	\$1,066	\$1,066
532930	REGISTRATION FEES	\$54	\$54
Total 532XXX		\$9,635	\$9,635

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,254	\$1,254
533130	PHOTOGRAPHIC SUPPLIES	\$122	\$122
533150	SECURITY & SAFETY SUPP	\$800	\$800
533190	OTHER ADMIN SUPPLIES	\$290	\$290
533210	JANITORIAL SUPPLIES	\$270	\$270
533240	CARPENTRY & HARDWARE SUPP	\$1,093	\$1,093
533250	AGRICULTURL/ANIMAL SUPPLY	\$74	\$74
533260	SAND,GRAVEL,CONCRETE SUPP	\$177	\$177
533290	OTHER FACILITY & HARDWARE	\$900	\$900
533310	GASOLINE	\$10,540	\$10,540
533320	DIESEL FUEL	\$5,072	\$5,072



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533330	OIL, LUBRICANTS, FLUIDS	\$535	\$535
533340	TIRES & TUBES	\$1,115	\$1,115
533350	MOTOR VEH REPLCEMNT PARTS	\$8,000	\$8,000
533410	FOOD SUPPLIES	\$50	\$50
533510	CLOTHING & UNIFORMS	\$1,141	\$1,141
533720	EDUCATIONAL SUPPLIES	\$1,278	\$1,278
533900	OTHER MATERIALS & SUPP	\$1,990	\$1,990
Total 533XXX		\$34,701	\$34,701

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$100	\$100
534539	OTHER EQUIPMENT	\$1,500	\$1,500
534541	AUTOS, TRUCKS, & BUSES	\$762	\$762
534713	PC SOFTWARE	\$6	\$6
Total 534XXX		\$2,868	\$2,868

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$120	\$120
535900	OTHER EXPENSES	\$355	\$355
Total 535XXX		\$475	\$475
Total Requirements		\$179,934	\$179,934

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$74,520	\$74,520		
Total 432XXX		\$74,520	\$74,520		
Total Receipts		\$74,520	\$74,520		
Net Appropriation/Total FTE Count		\$105,414	\$105,414	0.000	0.000

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Requirements



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$369,492	\$369,492	0.000	0.000
531231	LEO SALARIES-APPRO	\$4,504	\$4,504	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$16,081	\$16,081	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,833	\$1,833	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,793	\$28,793	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,548	\$52,548	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,728	\$49,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$230	\$230	0.000	0.000
Total 531XXX		\$523,709	\$523,709	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$65	\$65
532185	WASTE REM/RECY SER AGREEM	\$720	\$720
532210	ENRG SER -ELECTRICAL	\$500	\$500
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532241	ENRG SER -FUEL OIL	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$150	\$150
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$71	\$71
532724	MEALS - IN STATE	\$2,600	\$2,600
532725	MEALS-OUT OF STATE,IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$290	\$290
532912	MOTOR VEHICLE INSURANCE	\$5,536	\$5,536
532913	LIABILITY INSURANCE	\$2,948	\$2,948
532930	REGISTRATION FEES	\$550	\$550
Total 532XXX		\$21,980	\$21,980

533XXX-SUPPLIES



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**100-Department of Agriculture and Consumer Services
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$2,543	\$2,543
533290	OTHER FACILITY & HARDWARE	\$3,833	\$3,833
533310	GASOLINE	\$16,937	\$16,937
533320	DIESEL FUEL	\$4,814	\$4,814
533350	MOTOR VEH REPLCEMNT PARTS	\$4,848	\$4,848
533410	FOOD SUPPLIES	\$2,032	\$2,032
533510	CLOTHING & UNIFORMS	\$764	\$764
533710	SCIENTIFIC SUPPLIES	\$1,932	\$1,932
533720	EDUCATIONAL SUPPLIES	\$2,132	\$2,132
Total 533XXX		\$41,835	\$41,835

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$460	\$460
534539	OTHER EQUIPMENT	\$278	\$278
Total 534XXX		\$738	\$738

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$200	\$200
Total 535XXX		\$300	\$300

Total Requirements

\$588,562	\$588,562
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$9,000	\$9,000
Total 432XXX		\$9,000	\$9,000
Total Receipts		\$9,000	\$9,000

Net Appropriation/Total FTE Count

\$579,562	\$579,562	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$40,676	\$40,676	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$27,117	\$27,117	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,455	\$1,455	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$851	\$851	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$244	\$244	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$163	\$163	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,274	\$3,274	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,175	\$2,175	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,789	\$5,789	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,860	\$3,860	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$96,089	\$96,089	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$340	\$340
532199	MISC CONTRACTUAL SERVICES	\$2,628	\$2,628
532210	ENRG SER -ELECTRICAL	\$2,400	\$2,400
532220	ENRG SER -NAT.GAS/PROPANE	\$2,330	\$2,330
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$260	\$260
532523	RENT/LEASE-VOICE COMM EQU	\$306	\$306
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$2,300	\$2,300
532814	CELLULAR PHONE SERVICES	\$1,927	\$1,927
532817	INTERNET SERV PROV CHARGE	\$970	\$970
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$345	\$345



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$15,973	\$15,973

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,517	\$2,517
533150	SECURITY & SAFETY SUPP	\$2,167	\$2,167
533190	OTHER ADMIN SUPPLIES	\$120	\$120
533210	JANITORIAL SUPPLIES	\$226	\$226
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533260	SAND, GRAVEL, CONCRETE SUPP	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$3,417	\$3,417
533310	GASOLINE	\$9,221	\$9,221
533320	DIESEL FUEL	\$100	\$100
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400
533340	TIRES & TUBES	\$2,817	\$2,817
533350	MOTOR VEH REPLCEMNT PARTS	\$2,917	\$2,917
533410	FOOD SUPPLIES	\$1,617	\$1,617
533510	CLOTHING & UNIFORMS	\$850	\$850
533710	SCIENTIFIC SUPPLIES	\$2,217	\$2,217
533720	EDUCATIONAL SUPPLIES	\$1,817	\$1,817
533900	OTHER MATERIALS & SUPP	\$1,432	\$1,432
Total 533XXX		\$32,835	\$32,835

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$836	\$836
534539	OTHER EQUIPMENT	\$1,149	\$1,149
Total 534XXX		\$2,485	\$2,485

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$82	\$82



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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$29	\$29
535890	OTHER ADMIN EXPENSE	\$2,300	\$2,300
535900	OTHER EXPENSES	\$218	\$218
Total 535XXX		\$2,629	\$2,629
Total Requirements		\$150,011	\$150,011

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$58,727	\$58,727		
Total 432XXX		\$58,727	\$58,727		
Total Receipts		\$58,727	\$58,727		
Net Appropriation/Total FTE Count		\$91,284	\$91,284	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$23,246	\$23,246	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$12,516	\$12,516	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$8,895	\$8,895	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,787	\$4,787	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$527	\$527	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$283	\$283	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,459	\$2,459	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,323	\$1,323	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,308	\$3,308	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,781	\$1,781	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,375	\$3,375	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,818	\$1,818	0.000	0.000
Total 531XXX		\$64,318	\$64,318	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$340	\$340
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500
532220	ENRG SER -NAT.GAS/PROPANE	\$2,230	\$2,230
532430	MAINT AGREEMENT-EQUIP	\$260	\$260
532523	RENT/LEASE-VOICE COMM EQU	\$306	\$306
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$2,300	\$2,300
532814	CELLULAR PHONE SERVICES	\$1,266	\$1,266
532817	INTERNET SERV PROV CHARGE	\$960	\$960
532840	POSTAGE, FREIGHT & DELIV	\$136	\$136
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$13,947	\$13,947

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,181	\$1,181
533150	SECURITY & SAFETY SUPP	\$1,105	\$1,105
533210	JANITORIAL SUPPLIES	\$175	\$175
533290	OTHER FACILITY & HARDWARE	\$2,673	\$2,673
533310	GASOLINE	\$4,531	\$4,531
533320	DIESEL FUEL	\$100	\$100
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533340	TIRES & TUBES	\$1,105	\$1,105
533350	MOTOR VEH REPLCEMNT PARTS	\$1,605	\$1,605
533410	FOOD SUPPLIES	\$605	\$605
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$955	\$955



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5092**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$705	\$705
533900	OTHER MATERIALS & SUPP	\$1,090	\$1,090
Total 533XXX		\$16,630	\$16,630

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$36	\$36
534539	OTHER EQUIPMENT	\$900	\$900
Total 534XXX		\$936	\$936

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$75	\$75
535890	OTHER ADMIN EXPENSE	\$1,925	\$1,925
535900	OTHER EXPENSES	\$425	\$425
Total 535XXX		\$2,425	\$2,425

Total Requirements

\$98,256	\$98,256
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$36,665	\$36,665
Total 432XXX		\$36,665	\$36,665

Total Receipts

\$36,665	\$36,665
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Net Appropriation/Total FTE Count

\$61,591	\$61,591	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$49,023	\$49,023	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$26,396	\$26,396	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,788	\$7,788	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,194	\$4,194	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,582	\$1,582	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$280	\$280	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,317	\$4,317	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,340	\$2,340	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,992	\$6,992	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,764	\$3,764	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,750	\$6,750	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,635	\$3,635	0.000	0.000
Total 531XXX		\$117,111	\$117,111	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971
532210	ENRG SER -ELECTRICAL	\$2,400	\$2,400
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$260	\$260
532523	RENT/LEASE-VOICE COMM EQU	\$312	\$312
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$2,600	\$2,600
532814	CELLULAR PHONE SERVICES	\$1,070	\$1,070
532817	INTERNET SERV PROV CHARGE	\$870	\$870
532840	POSTAGE, FREIGHT & DELIV	\$136	\$136
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$12,297	\$12,297

533XXX-SUPPLIES



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$696	\$696
533120	DATA PROCESSING SUPPLIES	\$150	\$150
533150	SECURITY & SAFETY SUPP	\$566	\$566
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$175	\$175
533260	SAND,GRAVEL,CONCRETE SUPP	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$1,587	\$1,587
533310	GASOLINE	\$5,077	\$5,077
533320	DIESEL FUEL	\$100	\$100
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533340	TIRES & TUBES	\$1,166	\$1,166
533350	MOTOR VEH REPLCEMNT PARTS	\$1,166	\$1,166
533410	FOOD SUPPLIES	\$166	\$166
533510	CLOTHING & UNIFORMS	\$700	\$700
533710	SCIENTIFIC SUPPLIES	\$566	\$566
533720	EDUCATIONAL SUPPLIES	\$266	\$266
Total 533XXX		\$12,981	\$12,981

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$401	\$401
534539	OTHER EQUIPMENT	\$500	\$500
Total 534XXX		\$901	\$901

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$964	\$964
535900	OTHER EXPENSES	\$200	\$200
Total 535XXX		\$1,164	\$1,164
Total Requirements		\$144,454	\$144,454

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$54,657	\$54,657



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13700-Agriculture and Consumer Services - General Fund**

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX		\$54,657	\$54,657		
Total Receipts		\$54,657	\$54,657		
Net Appropriation/Total FTE Count		\$89,797	\$89,797	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$56,861	\$56,861	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,907	\$37,907	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,227	\$3,227	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,151	\$2,151	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,307	\$1,307	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$870	\$870	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,606	\$4,606	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,064	\$3,064	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,119	\$8,119	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,413	\$5,413	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$139,302	\$139,302	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$3,970	\$3,970
532210	ENRG SER -ELECTRICAL	\$5,800	\$5,800
532220	ENRG SER -NAT.GAS/PROPANE	\$1,050	\$1,050
532230	ENRG SER -WATER & SEWER	\$650	\$650
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$260	\$260



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$250	\$250
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$700	\$700
532811	TELEPHONE SERVICE	\$3,200	\$3,200
532814	CELLULAR PHONE SERVICES	\$2,409	\$2,409
532817	INTERNET SERV PROV CHARGE	\$1,400	\$1,400
532840	POSTAGE, FREIGHT & DELIV	\$136	\$136
532912	MOTOR VEHICLE INSURANCE	\$621	\$621
532913	LIABILITY INSURANCE	\$656	\$656
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$22,902	\$22,902

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,474	\$1,474
533150	SECURITY & SAFETY SUPP	\$924	\$924
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$1,500
533290	OTHER FACILITY & HARDWARE	\$5,710	\$5,710
533310	GASOLINE	\$17,336	\$17,336
533320	DIESEL FUEL	\$3,500	\$3,500
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$1,674	\$1,674
533350	MOTOR VEH REPLCEMNT PARTS	\$2,474	\$2,474
533410	FOOD SUPPLIES	\$174	\$174
533510	CLOTHING & UNIFORMS	\$1,050	\$1,050
533710	SCIENTIFIC SUPPLIES	\$824	\$824
533720	EDUCATIONAL SUPPLIES	\$374	\$374
533900	OTHER MATERIALS & SUPP	\$1,017	\$1,017
Total 533XXX		\$38,831	\$38,831



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**100-Department of Agriculture and Consumer Services
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$1,150	\$1,150
534534	PC/PRINTER EQUIPMENT	\$469	\$469
534539	OTHER EQUIPMENT	\$1,740	\$1,740
534541	AUTOS, TRUCKS, & BUSES	\$600	\$600
Total 534XXX		\$3,959	\$3,959

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$4,900	\$4,900
535900	OTHER EXPENSES	\$600	\$600
Total 535XXX		\$5,500	\$5,500
Total Requirements		\$210,494	\$210,494

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$83,010	\$83,010		
Total 432XXX		\$83,010	\$83,010		
Total Receipts		\$83,010	\$83,010		
Net Appropriation/Total FTE Count		\$127,484	\$127,484	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,999	\$46,999	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$31,332	\$31,332	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$9,321	\$9,321	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,109	\$6,109	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,108	\$1,108	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$738	\$738	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,481	\$4,481	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,869	\$2,869	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$6,967	\$6,967	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,461	\$4,461	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$124,845	\$124,845	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$3,970	\$3,970
532210	ENRG SER -ELECTRICAL	\$3,900	\$3,900
532220	ENRG SER -NAT.GAS/PROPANE	\$2,030	\$2,030
532241	ENRG SER -FUEL OIL	\$400	\$400
532430	MAINT AGREEMENT-EQUIP	\$260	\$260
532512	RENT/LEASE-BLDINGS/OFFICE	\$600	\$600
532523	RENT/LEASE-VOICE COMM EQU	\$312	\$312
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$600	\$600
532811	TELEPHONE SERVICE	\$2,800	\$2,800
532814	CELLULAR PHONE SERVICES	\$1,265	\$1,265
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$169	\$169
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$622	\$622
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$19,115	\$19,115

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,797	\$1,797
533150	SECURITY & SAFETY SUPP	\$1,497	\$1,497
533210	JANITORIAL SUPPLIES	\$402	\$402



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400
533260	SAND,GRAVEL,CONCRETE SUPP	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$4,916	\$4,916
533310	GASOLINE	\$13,880	\$13,880
533320	DIESEL FUEL	\$100	\$100
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533340	TIRES & TUBES	\$1,997	\$1,997
533350	MOTOR VEH REPLCEMNT PARTS	\$2,997	\$2,997
533410	FOOD SUPPLIES	\$997	\$997
533510	CLOTHING & UNIFORMS	\$850	\$850
533710	SCIENTIFIC SUPPLIES	\$1,497	\$1,497
533720	EDUCATIONAL SUPPLIES	\$1,097	\$1,097
533900	OTHER MATERIALS & SUPP	\$2,310	\$2,310
Total 533XXX		\$35,237	\$35,237

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$1,050	\$1,050
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$2,050	\$2,050

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$188	\$188
535890	OTHER ADMIN EXPENSE	\$4,356	\$4,356
535900	OTHER EXPENSES	\$512	\$512
Total 535XXX		\$5,056	\$5,056

Total Requirements

\$186,303	\$186,303
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$77,919	\$77,919
Total 432XXX		\$77,919	\$77,919



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Receipts

Total Receipts	\$77,919	\$77,919		
Net Appropriation/Total FTE Count	\$108,384	\$108,384	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,393	\$46,393	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$30,928	\$30,928	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$9,465	\$9,465	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,186	\$6,186	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,301	\$1,301	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$868	\$868	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,316	\$4,316	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,908	\$2,908	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,601	\$6,601	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,402	\$4,402	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$123,903	\$123,903	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971
532210	ENRG SER -ELECTRICAL	\$4,000	\$4,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,050	\$1,050
532331	REPAIRS-MOTOR VEHICLES	\$150	\$150
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$260	\$260
532523	RENT/LEASE-VOICE COMM EQU	\$312	\$312
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$2,400	\$2,400
532814	CELLULAR PHONE SERVICES	\$1,862	\$1,862
532817	INTERNET SERV PROV CHARGE	\$880	\$880
532840	POSTAGE, FREIGHT & DELIV	\$186	\$186
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$466	\$466
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$15,504	\$15,504

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,721	\$1,721
533150	SECURITY & SAFETY SUPP	\$1,621	\$1,621
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533260	SAND, GRAVEL, CONCRETE SUPP	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$3,313	\$3,313
533310	GASOLINE	\$9,035	\$9,035
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533340	TIRES & TUBES	\$2,231	\$2,231
533350	MOTOR VEH REPLCEMNT PARTS	\$2,021	\$2,021
533410	FOOD SUPPLIES	\$721	\$721
533510	CLOTHING & UNIFORMS	\$850	\$850
533710	SCIENTIFIC SUPPLIES	\$1,221	\$1,221
533720	EDUCATIONAL SUPPLIES	\$871	\$871
533900	OTHER MATERIALS & SUPP	\$3	\$3
Total 533XXX		\$24,908	\$24,908

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$4	\$4



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5096**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$800	\$800
Total 534XXX		\$1,304	\$1,304

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$143	\$143
535890	OTHER ADMIN EXPENSE	\$3,400	\$3,400
535900	OTHER EXPENSES	\$457	\$457
Total 535XXX		\$4,000	\$4,000
Total Requirements		\$169,619	\$169,619

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$73,243	\$73,243		
Total 432XXX		\$73,243	\$73,243		
Total Receipts		\$73,243	\$73,243		
Net Appropriation/Total FTE Count		\$96,376	\$96,376	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$20,801	\$20,801	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$11,200	\$11,200	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$20,363	\$20,363	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$8,424	\$8,424	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$766	\$766	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$511	\$511	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,104	\$3,104	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,860	\$1,860	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,840	\$2,840	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,595	\$1,595	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5097**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$3,310	\$3,310	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,817	\$1,817	0.000	0.000
Total 531XXX		\$76,666	\$76,666	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971
532210	ENRG SER -ELECTRICAL	\$1,200	\$1,200
532220	ENRG SER -NAT.GAS/PROPANE	\$1,050	\$1,050
532430	MAINT AGREEMENT-EQUIP	\$260	\$260
532523	RENT/LEASE-VOICE COMM EQU	\$312	\$312
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$3,200	\$3,200
532814	CELLULAR PHONE SERVICES	\$1,212	\$1,212
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$86	\$86
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$11,739	\$11,739

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$996	\$996
533150	SECURITY & SAFETY SUPP	\$596	\$596
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$150	\$150
533290	OTHER FACILITY & HARDWARE	\$2,396	\$2,396
533310	GASOLINE	\$5,264	\$5,264
533320	DIESEL FUEL	\$100	\$100



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533340	TIRES & TUBES	\$946	\$946
533350	MOTOR VEH REPLCEMNT PARTS	\$996	\$996
533410	FOOD SUPPLIES	\$296	\$296
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$896	\$896
533720	EDUCATIONAL SUPPLIES	\$396	\$396
Total 533XXX		\$13,932	\$13,932

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$401	\$401
534539	OTHER EQUIPMENT	\$500	\$500
Total 534XXX		\$901	\$901

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$36	\$36
535890	OTHER ADMIN EXPENSE	\$2,188	\$2,188
535900	OTHER EXPENSES	\$334	\$334
Total 535XXX		\$2,558	\$2,558
Total Requirements		\$105,796	\$105,796

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$39,928	\$39,928
Total 432XXX		\$39,928	\$39,928
Total Receipts		\$39,928	\$39,928

Net Appropriation/Total FTE Count	\$65,868	\$65,868	0.000	0.000
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5100

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5100**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$451,289	\$451,289	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$12,170	\$12,170	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$529	\$529	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$600	\$600	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,510	\$3,510	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,797	\$34,797	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$932	\$932	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,803	\$64,803	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,731	\$1,731	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$55,036	\$55,036	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$470	\$470	0.000	0.000
Total 531XXX		\$627,944	\$627,944	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$14	\$14
532721	LODGING - IN STATE	\$1,200	\$1,200
532724	MEALS - IN STATE	\$1,200	\$1,200
532811	TELEPHONE SERVICE	\$1,080	\$1,080
532814	CELLULAR PHONE SERVICES	\$4,658	\$4,658
532912	MOTOR VEHICLE INSURANCE	\$4,212	\$4,212
532913	LIABILITY INSURANCE	\$4,559	\$4,559
532930	REGISTRATION FEES	\$44	\$44
Total 532XXX		\$17,137	\$17,137

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$300	\$300
533310	GASOLINE	\$7,071	\$7,071



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5100**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533320	DIESEL FUEL	\$655	\$655
533330	OIL, LUBRICANTS, FLUIDS	\$36	\$36
533350	MOTOR VEH REPLCEMNT PARTS	\$86	\$86
533410	FOOD SUPPLIES	\$293	\$293
533510	CLOTHING & UNIFORMS	\$2,800	\$2,800
533900	OTHER MATERIALS & SUPP	\$518	\$518
Total 533XXX		\$13,159	\$13,159

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$90	\$90
535840	SERVICE & OTHER AWARDS	\$125	\$125
535890	OTHER ADMIN EXPENSE	\$8,055	\$8,055
535950	PETTY/IMPREST CASH	\$1,500	\$1,500
Total 535XXX		\$9,770	\$9,770
Total Requirements		\$668,010	\$668,010

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$16,348	\$16,348
Total 432XXX		\$16,348	\$16,348

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$8,618	\$8,618
Total 434XXX		\$8,618	\$8,618

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$1,500
Total 437XXX		\$1,500	\$1,500
Total Receipts		\$26,466	\$26,466

Net Appropriation/Total FTE Count		\$641,544	\$641,544	0.000	0.000
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5101**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$62,828	\$62,828	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$41,879	\$41,879	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$10,737	\$10,737	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,744	\$6,744	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,832	\$1,832	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,222	\$1,222	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,638	\$5,638	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,724	\$3,724	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,940	\$8,940	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,960	\$5,960	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,347	\$9,347	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,230	\$6,230	0.000	0.000
Total 531XXX		\$165,231	\$165,231	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$87	\$87
532210	ENRG SER -ELECTRICAL	\$2,007	\$2,007
532220	ENRG SER -NAT.GAS/PROPANE	\$2,046	\$2,046
532230	ENRG SER -WATER & SEWER	\$50	\$50
532331	REPAIRS-MOTOR VEHICLES	\$182	\$182
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$75	\$75
532524	RENT/LEASE-GEN OFF EQUIP	\$25	\$25
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532721	LODGING - IN STATE	\$539	\$539
532724	MEALS - IN STATE	\$522	\$522
532811	TELEPHONE SERVICE	\$2,550	\$2,550
532812	TELECOMMUN DATA CHR	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$1,048	\$1,048



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$949	\$949
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$13,063	\$13,063

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$864	\$864
533210	JANITORIAL SUPPLIES	\$138	\$138
533240	CARPENTRY & HARDWARE SUPP	\$884	\$884
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$10,575	\$10,575
533320	DIESEL FUEL	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$1,376	\$1,376
533350	MOTOR VEH REPLCEMNT PARTS	\$1,950	\$1,950
533510	CLOTHING & UNIFORMS	\$590	\$590
533710	SCIENTIFIC SUPPLIES	\$125	\$125
533720	EDUCATIONAL SUPPLIES	\$395	\$395
533900	OTHER MATERIALS & SUPP	\$400	\$400
Total 533XXX		\$19,547	\$19,547

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$338	\$338
535840	SERVICE & OTHER AWARDS	\$144	\$144
Total 535XXX		\$482	\$482
Total Requirements		\$198,323	\$198,323

Receipts



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$82,260	\$82,260		
Total 432XXX		\$82,260	\$82,260		
Total Receipts		\$82,260	\$82,260		
Net Appropriation/Total FTE Count		\$116,063	\$116,063	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$42,692	\$42,692	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$28,491	\$28,491	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,890	\$2,890	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,714	\$3,714	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,726	\$1,726	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,151	\$1,151	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,631	\$3,631	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,464	\$2,464	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,735	\$6,735	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,055	\$4,055	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$107,959	\$107,959	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$86	\$86
532210	ENRG SER -ELECTRICAL	\$600	\$600
532220	ENRG SER -NAT.GAS/PROPANE	\$246	\$246
532230	ENRG SER -WATER & SEWER	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$400	\$400
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$75	\$75



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50
532590	RENT/LEASE OTHER PROPERTY	\$125	\$125
532721	LODGING - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$119	\$119
532811	TELEPHONE SERVICE	\$1,850	\$1,850
532814	CELLULAR PHONE SERVICES	\$413	\$413
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532913	LIABILITY INSURANCE	\$311	\$311
Total 532XXX		\$4,875	\$4,875

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533120	DATA PROCESSING SUPPLIES	\$450	\$450
533150	SECURITY & SAFETY SUPP	\$510	\$510
533210	JANITORIAL SUPPLIES	\$80	\$80
533240	CARPENTRY & HARDWARE SUPP	\$450	\$450
533250	AGRICULTURL/ANIMAL SUPPLY	\$18	\$18
533290	OTHER FACILITY & HARDWARE	\$301	\$301
533310	GASOLINE	\$6,105	\$6,105
533320	DIESEL FUEL	\$600	\$600
533330	OIL, LUBRICANTS, FLUIDS	\$553	\$553
533340	TIRES & TUBES	\$850	\$850
533350	MOTOR VEH REPLCEMNT PARTS	\$819	\$819
533410	FOOD SUPPLIES	\$111	\$111
533510	CLOTHING & UNIFORMS	\$716	\$716
533710	SCIENTIFIC SUPPLIES	\$20	\$20
533720	EDUCATIONAL SUPPLIES	\$458	\$458
533900	OTHER MATERIALS & SUPP	\$701	\$701
Total 533XXX		\$12,842	\$12,842

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5102**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$236	\$236
535900	OTHER EXPENSES	\$93	\$93
Total 535XXX		\$329	\$329
Total Requirements		\$126,005	\$126,005

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$51,527	\$51,527		
Total 432XXX		\$51,527	\$51,527		
Total Receipts		\$51,527	\$51,527		
Net Appropriation/Total FTE Count		\$74,478	\$74,478	0.000	0.000

5103

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$21,015	\$21,015	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$14,015	\$14,015	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,811	\$3,811	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,664	\$3,664	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$671	\$671	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$448	\$448	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,911	\$1,911	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,367	\$1,367	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,991	\$2,991	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,995	\$1,995	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,115	\$3,115	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,078	\$2,078	0.000	0.000
Total 531XXX		\$57,081	\$57,081	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$86	\$86



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$500	\$500
532220	ENRG SER -NAT.GAS/PROPANE	\$246	\$246
532230	ENRG SER -WATER & SEWER	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$287	\$287
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$45	\$45
532524	RENT/LEASE-GEN OFF EQUIP	\$66	\$66
532590	RENT/LEASE OTHER PROPERTY	\$127	\$127
532721	LODGING - IN STATE	\$256	\$256
532724	MEALS - IN STATE	\$253	\$253
532811	TELEPHONE SERVICE	\$1,015	\$1,015
532814	CELLULAR PHONE SERVICES	\$625	\$625
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
Total 532XXX		\$4,484	\$4,484

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$158	\$158
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$630	\$630
533190	OTHER ADMIN SUPPLIES	\$9	\$9
533210	JANITORIAL SUPPLIES	\$55	\$55
533240	CARPENTRY & HARDWARE SUPP	\$448	\$448
533290	OTHER FACILITY & HARDWARE	\$350	\$350
533310	GASOLINE	\$5,960	\$5,960
533320	DIESEL FUEL	\$200	\$200
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$330	\$330
533350	MOTOR VEH REPLCEMNT PARTS	\$1,050	\$1,050
533510	CLOTHING & UNIFORMS	\$397	\$397



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5103**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$437	\$437
533900	OTHER MATERIALS & SUPP	\$184	\$184
Total 533XXX		\$10,658	\$10,658

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$602	\$602
Total 534XXX		\$602	\$602

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$293	\$293
Total 535XXX		\$293	\$293
Total Requirements		\$73,118	\$73,118

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$29,228	\$29,228
Total 432XXX		\$29,228	\$29,228
Total Receipts		\$29,228	\$29,228

Net Appropriation/Total FTE Count	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	\$43,890	\$43,890	0.000	0.000

5104

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$90,144	\$90,144	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$60,103	\$60,103	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$10,223	\$10,223	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,565	\$4,565	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,398	\$2,398	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$922	\$922	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5104**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$7,694	\$7,694	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,954	\$4,954	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,828	\$12,828	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,553	\$8,553	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$223,203	\$223,203	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$86	\$86
532210	ENRG SER -ELECTRICAL	\$4,500	\$4,500
532220	ENRG SER -NAT.GAS/PROPANE	\$2,046	\$2,046
532230	ENRG SER -WATER & SEWER	\$1,300	\$1,300
532331	REPAIRS-MOTOR VEHICLES	\$700	\$700
532333	REPAIRS-OTHER EQUIPMENT	\$325	\$325
532430	MAINT AGREEMENT-EQUIP	\$47	\$47
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50
532590	RENT/LEASE OTHER PROPERTY	\$292	\$292
532721	LODGING - IN STATE	\$450	\$450
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$1,797	\$1,797
532814	CELLULAR PHONE SERVICES	\$1,318	\$1,318
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$2,000	\$2,000
532913	LIABILITY INSURANCE	\$1,070	\$1,070
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$16,731	\$16,731

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$825	\$825



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$700	\$700
533190	OTHER ADMIN SUPPLIES	\$35	\$35
533210	JANITORIAL SUPPLIES	\$213	\$213
533240	CARPENTRY & HARDWARE SUPP	\$550	\$550
533290	OTHER FACILITY & HARDWARE	\$234	\$234
533310	GASOLINE	\$14,296	\$14,296
533320	DIESEL FUEL	\$800	\$800
533330	OIL, LUBRICANTS, FLUIDS	\$730	\$730
533340	TIRES & TUBES	\$1,556	\$1,556
533350	MOTOR VEH REPLCEMNT PARTS	\$2,389	\$2,389
533510	CLOTHING & UNIFORMS	\$960	\$960
533710	SCIENTIFIC SUPPLIES	\$75	\$75
533720	EDUCATIONAL SUPPLIES	\$181	\$181
533900	OTHER MATERIALS & SUPP	\$350	\$350
Total 533XXX		\$24,094	\$24,094

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$317	\$317
535900	OTHER EXPENSES	\$325	\$325
Total 535XXX		\$642	\$642
Total Requirements		\$264,670	\$264,670

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$106,120	\$106,120		
Total 432XXX		\$106,120	\$106,120		
Total Receipts		\$106,120	\$106,120		
Net Appropriation/Total FTE Count		\$158,550	\$158,550	0.000	0.000

5105

Requirements

531XXX-PERSONAL SERVICES



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5105**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$39,887	\$39,887	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,790	\$32,790	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,890	\$2,890	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,925	\$1,925	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$60	\$60	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,731	\$1,731	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,154	\$1,154	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,289	\$3,289	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,667	\$2,667	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,675	\$5,675	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,597	\$4,597	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$107,050	\$107,050	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$86	\$86
532210	ENRG SER -ELECTRICAL	\$700	\$700
532220	ENRG SER -NAT.GAS/PROPANE	\$246	\$246
532230	ENRG SER -WATER & SEWER	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$93	\$93
532430	MAINT AGREEMENT-EQUIP	\$27	\$27
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,436	\$2,436
532590	RENT/LEASE OTHER PROPERTY	\$130	\$130
532721	LODGING - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$848	\$848
532814	CELLULAR PHONE SERVICES	\$586	\$586
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$6,480	\$6,480

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
533120	DATA PROCESSING SUPPLIES	\$350	\$350
533150	SECURITY & SAFETY SUPP	\$300	\$300
533210	JANITORIAL SUPPLIES	\$65	\$65
533240	CARPENTRY & HARDWARE SUPP	\$150	\$150
533290	OTHER FACILITY & HARDWARE	\$345	\$345
533310	GASOLINE	\$7,043	\$7,043
533320	DIESEL FUEL	\$327	\$327
533330	OIL, LUBRICANTS, FLUIDS	\$125	\$125
533510	CLOTHING & UNIFORMS	\$850	\$850
533720	EDUCATIONAL SUPPLIES	\$409	\$409
533900	OTHER MATERIALS & SUPP	\$176	\$176
Total 533XXX		\$10,290	\$10,290

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$17	\$17
Total 534XXX		\$17	\$17

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$613	\$613
Total 535XXX		\$613	\$613
Total Requirements		\$124,450	\$124,450

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$52,201	\$52,201
Total 432XXX		\$52,201	\$52,201



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Receipts

Total Receipts	\$52,201	\$52,201		
Net Appropriation/Total FTE Count	\$72,249	\$72,249	0.000	0.000

5106

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,040	\$48,040	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,029	\$32,029	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,737	\$4,737	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,470	\$2,470	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$876	\$876	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$450	\$450	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,110	\$4,110	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,646	\$2,646	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,972	\$6,972	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,557	\$4,557	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$117,347	\$117,347	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$86	\$86
532210	ENRG SER -ELECTRICAL	\$1,069	\$1,069
532220	ENRG SER -NAT.GAS/PROPANE	\$259	\$259
532230	ENRG SER -WATER & SEWER	\$57	\$57
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$205	\$205
532430	MAINT AGREEMENT-EQUIP	\$45	\$45
532524	RENT/LEASE-GEN OFF EQUIP	\$25	\$25
532590	RENT/LEASE OTHER PROPERTY	\$46	\$46
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$1,879	\$1,879



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5106**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$758	\$758
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532913	LIABILITY INSURANCE	\$311	\$311
Total 532XXX		\$5,240	\$5,240

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
533120	DATA PROCESSING SUPPLIES	\$350	\$350
533150	SECURITY & SAFETY SUPP	\$170	\$170
533210	JANITORIAL SUPPLIES	\$135	\$135
533240	CARPENTRY & HARDWARE SUPP	\$345	\$345
533290	OTHER FACILITY & HARDWARE	\$271	\$271
533310	GASOLINE	\$3,472	\$3,472
533320	DIESEL FUEL	\$100	\$100
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$410	\$410
533350	MOTOR VEH REPLCEMNT PARTS	\$882	\$882
533510	CLOTHING & UNIFORMS	\$700	\$700
533720	EDUCATIONAL SUPPLIES	\$234	\$234
533900	OTHER MATERIALS & SUPP	\$173	\$173
Total 533XXX		\$7,592	\$7,592

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$17	\$17
Total 534XXX		\$17	\$17

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$124	\$124
535900	OTHER EXPENSES	\$174	\$174
Total 535XXX		\$298	\$298
Total Requirements		\$130,494	\$130,494



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$49,182	\$49,182		
Total 432XXX		\$49,182	\$49,182		
Total Receipts		\$49,182	\$49,182		
Net Appropriation/Total FTE Count		\$81,312	\$81,312	0.000	0.000

5107

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,684	\$44,684	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$29,789	\$29,789	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,890	\$2,890	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,925	\$1,925	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,380	\$1,380	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$920	\$920	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,640	\$3,640	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,500	\$2,500	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,359	\$6,359	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,239	\$4,239	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$108,786	\$108,786	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$86	\$86
532210	ENRG SER -ELECTRICAL	\$2,400	\$2,400
532220	ENRG SER -NAT.GAS/PROPANE	\$246	\$246
532230	ENRG SER -WATER & SEWER	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$275	\$275
532333	REPAIRS-OTHER EQUIPMENT	\$75	\$75
532430	MAINT AGREEMENT-EQUIP	\$45	\$45



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5107**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,600	\$3,600
532524	RENT/LEASE-GEN OFF EQUIP	\$25	\$25
532590	RENT/LEASE OTHER PROPERTY	\$50	\$50
532721	LODGING - IN STATE	\$535	\$535
532724	MEALS - IN STATE	\$520	\$520
532811	TELEPHONE SERVICE	\$1,850	\$1,850
532814	CELLULAR PHONE SERVICES	\$1,045	\$1,045
532817	INTERNET SERV PROV CHARGE	\$228	\$228
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$32	\$32
Total 532XXX		\$11,890	\$11,890

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$165	\$165
533120	DATA PROCESSING SUPPLIES	\$550	\$550
533150	SECURITY & SAFETY SUPP	\$400	\$400
533210	JANITORIAL SUPPLIES	\$165	\$165
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400
533250	AGRICULTURL/ANIMAL SUPPLY	\$99	\$99
533290	OTHER FACILITY & HARDWARE	\$535	\$535
533310	GASOLINE	\$6,208	\$6,208
533320	DIESEL FUEL	\$300	\$300
533330	OIL, LUBRICANTS, FLUIDS	\$280	\$280
533340	TIRES & TUBES	\$835	\$835
533350	MOTOR VEH REPLCEMNT PARTS	\$773	\$773
533510	CLOTHING & UNIFORMS	\$668	\$668
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$610	\$610
533900	OTHER MATERIALS & SUPP	\$264	\$264



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5107**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$12,352	\$12,352

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$90	\$90
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20	\$20
Total 535XXX		\$110	\$110
Total Requirements		\$133,138	\$133,138

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$51,471	\$51,471
Total 432XXX		\$51,471	\$51,471
Total Receipts		\$51,471	\$51,471

Net Appropriation/Total FTE Count	\$81,667	\$81,667	0.000	0.000
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5108

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$43,532	\$43,532	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$29,015	\$29,015	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,890	\$2,890	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,925	\$1,925	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$906	\$906	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$606	\$606	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,647	\$3,647	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,382	\$2,382	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,324	\$6,324	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,129	\$4,129	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$105,741	\$105,741	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5108**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$86	\$86
532210	ENRG SER -ELECTRICAL	\$900	\$900
532220	ENRG SER -NAT.GAS/PROPANE	\$246	\$246
532230	ENRG SER -WATER & SEWER	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$460	\$460
532333	REPAIRS-OTHER EQUIPMENT	\$155	\$155
532430	MAINT AGREEMENT-EQUIP	\$45	\$45
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50
532590	RENT/LEASE OTHER PROPERTY	\$78	\$78
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$350	\$350
532811	TELEPHONE SERVICE	\$1,865	\$1,865
532814	CELLULAR PHONE SERVICES	\$882	\$882
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
Total 532XXX		\$6,195	\$6,195

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533120	DATA PROCESSING SUPPLIES	\$640	\$640
533150	SECURITY & SAFETY SUPP	\$500	\$500
533210	JANITORIAL SUPPLIES	\$170	\$170
533240	CARPENTRY & HARDWARE SUPP	\$420	\$420
533250	AGRICULTURL/ANIMAL SUPPLY	\$294	\$294
533290	OTHER FACILITY & HARDWARE	\$305	\$305
533310	GASOLINE	\$6,995	\$6,995
533320	DIESEL FUEL	\$400	\$400
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533340	TIRES & TUBES	\$870	\$870
533350	MOTOR VEH REPLCEMNT PARTS	\$1,040	\$1,040



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$57	\$57
533510	CLOTHING & UNIFORMS	\$374	\$374
533710	SCIENTIFIC SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$800	\$800
533900	OTHER MATERIALS & SUPP	\$650	\$650
Total 533XXX		\$14,165	\$14,165

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$18	\$18
Total 534XXX		\$18	\$18

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$49	\$49
535900	OTHER EXPENSES	\$151	\$151
Total 535XXX		\$200	\$200
Total Requirements		\$126,319	\$126,319

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$45,104	\$45,104		
Total 432XXX		\$45,104	\$45,104		
Total Receipts		\$45,104	\$45,104		
Net Appropriation/Total FTE Count		\$81,215	\$81,215	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,874	\$48,874	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,583	\$32,583	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,038	\$6,038	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$6,594	\$6,594	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$15	\$15	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,343	\$1,343	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$213	\$213	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,216	\$4,216	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,009	\$3,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,955	\$6,955	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,637	\$4,637	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$124,862	\$124,862	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$86	\$86
532210	ENRG SER -ELECTRICAL	\$900	\$900
532220	ENRG SER -NAT.GAS/PROPANE	\$246	\$246
532230	ENRG SER -WATER & SEWER	\$100	\$100
532310	REPAIRS-BUILDINGS	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$632	\$632
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$45	\$45
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50
532590	RENT/LEASE OTHER PROPERTY	\$278	\$278
532721	LODGING - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$1,050	\$1,050
532814	CELLULAR PHONE SERVICES	\$436	\$436
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532912	MOTOR VEHICLE INSURANCE	\$58	\$58
532913	LIABILITY INSURANCE	\$311	\$311
Total 532XXX		\$4,892	\$4,892



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
533120	DATA PROCESSING SUPPLIES	\$475	\$475
533150	SECURITY & SAFETY SUPP	\$666	\$666
533210	JANITORIAL SUPPLIES	\$165	\$165
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50
533290	OTHER FACILITY & HARDWARE	\$354	\$354
533310	GASOLINE	\$4,174	\$4,174
533320	DIESEL FUEL	\$200	\$200
533330	OIL, LUBRICANTS, FLUIDS	\$125	\$125
533340	TIRES & TUBES	\$530	\$530
533350	MOTOR VEH REPLCEMNT PARTS	\$800	\$800
533510	CLOTHING & UNIFORMS	\$653	\$653
533710	SCIENTIFIC SUPPLIES	\$30	\$30
533720	EDUCATIONAL SUPPLIES	\$411	\$411
533900	OTHER MATERIALS & SUPP	\$239	\$239
Total 533XXX		\$9,322	\$9,322

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$18	\$18
Total 534XXX		\$18	\$18

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$148	\$148
535900	OTHER EXPENSES	\$221	\$221
Total 535XXX		\$369	\$369
Total Requirements		\$139,463	\$139,463

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$62,220	\$62,220



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**100-Department of Agriculture and Consumer Services
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX		\$62,220	\$62,220		
Total Receipts		\$62,220	\$62,220		
Net Appropriation/Total FTE Count		\$77,243	\$77,243	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$403,917	\$403,917	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$6,400	\$6,400	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,001	\$7,001	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,945	\$2,945	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,557	\$31,557	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$490	\$490	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,478	\$55,478	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$911	\$911	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$45,690	\$45,690	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,038	\$1,038	0.000	0.000
Total 531XXX		\$555,427	\$555,427	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$85	\$85
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$4,000	\$4,000
532220	ENRG SER -NAT.GAS/PROPANE	\$2,100	\$2,100
532230	ENRG SER -WATER & SEWER	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532390	REPAIRS-OTHER	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$2,800	\$2,800
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$35	\$35
532714	TRANSP-GRND - IN STATE	\$100	\$100



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$3,000	\$3,000
532724	MEALS - IN STATE	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$3,299	\$3,299
532814	CELLULAR PHONE SERVICES	\$3,165	\$3,165
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532911	PROPERTY-INSURANCE	\$288	\$288
532912	MOTOR VEHICLE INSURANCE	\$2,846	\$2,846
532913	LIABILITY INSURANCE	\$3,011	\$3,011
532930	REGISTRATION FEES	\$150	\$150
Total 532XXX		\$30,279	\$30,279

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$288	\$288
533210	JANITORIAL SUPPLIES	\$354	\$354
533240	CARPENTRY & HARDWARE SUPP	\$126	\$126
533250	AGRICULTURL/ANIMAL SUPPLY	\$25	\$25
533290	OTHER FACILITY & HARDWARE	\$700	\$700
533310	GASOLINE	\$7,941	\$7,941
533320	DIESEL FUEL	\$123	\$123
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150
533340	TIRES & TUBES	\$2,150	\$2,150
533350	MOTOR VEH REPLCEMNT PARTS	\$700	\$700
533410	FOOD SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$2,400	\$2,400
533710	SCIENTIFIC SUPPLIES	\$16	\$16
533720	EDUCATIONAL SUPPLIES	\$414	\$414
533900	OTHER MATERIALS & SUPP	\$150	\$150



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**100-Department of Agriculture and Consumer Services
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$17,137	\$17,137

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$49	\$49
534534	PC/PRINTER EQUIPMENT	\$1,100	\$1,100
534539	OTHER EQUIPMENT	\$700	\$700
Total 534XXX		\$1,849	\$1,849

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25	\$25
535840	SERVICE & OTHER AWARDS	\$50	\$50
535890	OTHER ADMIN EXPENSE	\$150	\$150
535900	OTHER EXPENSES	\$450	\$450
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$875	\$875
Total Requirements		\$605,567	\$605,567

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$13,288	\$13,288
434180	AGRICULT & FORESTRY SVC	\$8,751	\$8,751
Total 434XXX		\$22,039	\$22,039

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200
Total Receipts		\$22,239	\$22,239

Net Appropriation/Total FTE Count		\$583,328	\$583,328	0.000	0.000
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Requirements



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$53,225	\$53,225	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,482	\$35,482	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$857	\$857	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,153	\$4,153	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,724	\$2,724	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,696	\$7,696	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,050	\$5,050	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$122,167	\$122,167	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532210	ENRG SER -ELECTRICAL	\$1,220	\$1,220
532244	ENRG SER -CHEM & ADDIT	\$70	\$70
532310	REPAIRS-BUILDINGS	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400
532390	REPAIRS-OTHER	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$620	\$620
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532814	CELLULAR PHONE SERVICES	\$855	\$855
532817	INTERNET SERV PROV CHARGE	\$1,020	\$1,020
532840	POSTAGE, FREIGHT & DELIV	\$450	\$450
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532911	PROPERTY-INSURANCE	\$10	\$10
532912	MOTOR VEHICLE INSURANCE	\$267	\$267



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$345	\$345
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$9,080	\$9,080

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533120	DATA PROCESSING SUPPLIES	\$584	\$584
533150	SECURITY & SAFETY SUPP	\$1,350	\$1,350
533190	OTHER ADMIN SUPPLIES	\$245	\$245
533210	JANITORIAL SUPPLIES	\$80	\$80
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$505	\$505
533310	GASOLINE	\$7,330	\$7,330
533320	DIESEL FUEL	\$1,557	\$1,557
533330	OIL, LUBRICANTS, FLUIDS	\$230	\$230
533340	TIRES & TUBES	\$425	\$425
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$320	\$320
533510	CLOTHING & UNIFORMS	\$600	\$600
533710	SCIENTIFIC SUPPLIES	\$172	\$172
533720	EDUCATIONAL SUPPLIES	\$450	\$450
533900	OTHER MATERIALS & SUPP	\$160	\$160
Total 533XXX		\$15,508	\$15,508

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110
534534	PC/PRINTER EQUIPMENT	\$456	\$456
534539	OTHER EQUIPMENT	\$200	\$200
534711	OTHER COMPUTER SOFTWARE	\$50	\$50
Total 534XXX		\$816	\$816

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**100-Department of Agriculture and Consumer Services
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$50	\$50
535900	OTHER EXPENSES	\$250	\$250
Total 535XXX		\$300	\$300
Total Requirements		\$147,871	\$147,871

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$61,306	\$61,306		
Total 432XXX		\$61,306	\$61,306		
Total Receipts		\$61,306	\$61,306		
Net Appropriation/Total FTE Count		\$86,565	\$86,565	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$57,337	\$57,337	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$38,224	\$38,224	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,773	\$1,773	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,182	\$1,182	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,402	\$4,402	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,934	\$2,934	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,160	\$8,160	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,440	\$5,440	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$132,432	\$132,432	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532210	ENRG SER -ELECTRICAL	\$1,200	\$1,200
532220	ENRG SER -NAT.GAS/PROPANE	\$800	\$800
532230	ENRG SER -WATER & SEWER	\$150	\$150



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532244	ENRG SER -CHEM & ADDIT	\$71	\$71
532331	REPAIRS-MOTOR VEHICLES	\$687	\$687
532390	REPAIRS-OTHER	\$450	\$450
532521	RENT/LEASE-MOTOR VEHICLES	\$623	\$623
532524	RENT/LEASE-GEN OFF EQUIP	\$180	\$180
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$1,466	\$1,466
532814	CELLULAR PHONE SERVICES	\$1,304	\$1,304
532817	INTERNET SERV PROV CHARGE	\$870	\$870
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532911	PROPERTY-INSURANCE	\$35	\$35
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$794	\$794
532930	REGISTRATION FEES	\$66	\$66
Total 532XXX		\$10,186	\$10,186

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$570	\$570
533190	OTHER ADMIN SUPPLIES	\$125	\$125
533210	JANITORIAL SUPPLIES	\$50	\$50
533240	CARPENTRY & HARDWARE SUPP	\$133	\$133
533290	OTHER FACILITY & HARDWARE	\$362	\$362
533310	GASOLINE	\$6,018	\$6,018
533320	DIESEL FUEL	\$234	\$234
533330	OIL, LUBRICANTS, FLUIDS	\$230	\$230
533340	TIRES & TUBES	\$648	\$648
533350	MOTOR VEH REPLCEMNT PARTS	\$600	\$600



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$20	\$20
533510	CLOTHING & UNIFORMS	\$1,100	\$1,100
533720	EDUCATIONAL SUPPLIES	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total 533XXX		\$10,590	\$10,590

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110
534539	OTHER EQUIPMENT	\$454	\$454
Total 534XXX		\$564	\$564

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$60	\$60
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$160	\$160
Total Requirements		\$153,932	\$153,932

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$62,716	\$62,716		
Total 432XXX		\$62,716	\$62,716		
Total Receipts		\$62,716	\$62,716		
Net Appropriation/Total FTE Count		\$91,216	\$91,216	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$31,118	\$31,118	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$20,744	\$20,744	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,513	\$1,513	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$184	\$184	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,233	\$3,233	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,595	\$1,595	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,547	\$4,547	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,437	\$3,437	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,673	\$4,673	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,115	\$3,115	0.000	0.000
531621	SEVER SLRY CONTINUE-APPRO	\$1,479	\$1,479	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$750	\$750	0.000	0.000
Total 531XXX		\$76,388	\$76,388	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$45	\$45
532244	ENRG SER -CHEM & ADDIT	\$71	\$71
532331	REPAIRS-MOTOR VEHICLES	\$1,200	\$1,200
532333	REPAIRS-OTHER EQUIPMENT	\$1,145	\$1,145
532390	REPAIRS-OTHER	\$50	\$50
532521	RENT/LEASE-MOTOR VEHICLES	\$1,631	\$1,631
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38
532717	TRANSP OTHER - IN STATE	\$30	\$30
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$200	\$200
532814	CELLULAR PHONE SERVICES	\$952	\$952
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$68	\$68



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$8,028	\$8,028

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533130	PHOTOGRAPHIC SUPPLIES	\$105	\$105
533150	SECURITY & SAFETY SUPP	\$850	\$850
533190	OTHER ADMIN SUPPLIES	\$75	\$75
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$67	\$67
533290	OTHER FACILITY & HARDWARE	\$453	\$453
533310	GASOLINE	\$5,200	\$5,200
533320	DIESEL FUEL	\$1,667	\$1,667
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$500	\$500
533510	CLOTHING & UNIFORMS	\$700	\$700
533710	SCIENTIFIC SUPPLIES	\$330	\$330
533720	EDUCATIONAL SUPPLIES	\$464	\$464
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$12,011	\$12,011

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110
534534	PC/PRINTER EQUIPMENT	\$1,945	\$1,945
534539	OTHER EQUIPMENT	\$375	\$375
Total 534XXX		\$2,430	\$2,430

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$37	\$37
535900	OTHER EXPENSES	\$213	\$213
Total 535XXX		\$250	\$250



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

Total Requirements	\$99,107	\$99,107
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$38,700	\$38,700		
Total 432XXX		\$38,700	\$38,700		
Total Receipts		\$38,700	\$38,700		
Net Appropriation/Total FTE Count		\$60,407	\$60,407	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$53,524	\$53,524	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,680	\$35,680	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,324	\$1,324	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$883	\$883	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,207	\$4,207	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,740	\$2,740	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,804	\$7,804	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,078	\$5,078	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$124,220	\$124,220	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$65	\$65
532210	ENRG SER -ELECTRICAL	\$2,800	\$2,800
532220	ENRG SER -NAT.GAS/PROPANE	\$600	\$600
532244	ENRG SER -CHEM & ADDIT	\$71	\$71
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$37	\$37
532521	RENT/LEASE-MOTOR VEHICLES	\$1,369	\$1,369



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532814	CELLULAR PHONE SERVICES	\$1,288	\$1,288
532817	INTERNET SERV PROV CHARGE	\$870	\$870
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532911	PROPERTY-INSURANCE	\$7	\$7
532912	MOTOR VEHICLE INSURANCE	\$1,600	\$1,600
532913	LIABILITY INSURANCE	\$949	\$949
532930	REGISTRATION FEES	\$250	\$250
Total 532XXX		\$13,894	\$13,894

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
533150	SECURITY & SAFETY SUPP	\$750	\$750
533190	OTHER ADMIN SUPPLIES	\$125	\$125
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$154	\$154
533260	SAND, GRAVEL, CONCRETE SUPP	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$479	\$479
533310	GASOLINE	\$10,736	\$10,736
533320	DIESEL FUEL	\$57	\$57
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$50	\$50
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$350	\$350
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$17,026	\$17,026

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$18	\$18
534521	OFFICE EQUIPMENT	\$50	\$50
534528	EQUIP-VOICE COMMUNICATION	\$589	\$589
534534	PC/PRINTER EQUIPMENT	\$1,729	\$1,729
534539	OTHER EQUIPMENT	\$375	\$375
Total 534XXX		\$2,761	\$2,761

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$192	\$192
535890	OTHER ADMIN EXPENSE	\$101	\$101
535900	OTHER EXPENSES	\$208	\$208
Total 535XXX		\$501	\$501

Total Requirements

\$158,402	\$158,402
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$64,703	\$64,703
Total 432XXX		\$64,703	\$64,703
Total Receipts		\$64,703	\$64,703

Net Appropriation/Total FTE Count

\$93,699	\$93,699	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$54,123	\$54,123	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$36,159	\$36,159	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,232	\$1,232	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$820	\$820	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,282	\$4,282	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,813	\$2,813	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,877	\$7,877	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,147	\$5,147	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$128,029	\$128,029	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532210	ENRG SER -ELECTRICAL	\$1,800	\$1,800
532230	ENRG SER -WATER & SEWER	\$540	\$540
532244	ENRG SER -CHEM & ADDIT	\$71	\$71
532310	REPAIRS-BUILDINGS	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$800	\$800
532333	REPAIRS-OTHER EQUIPMENT	\$600	\$600
532390	REPAIRS-OTHER	\$37	\$37
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,000	\$4,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,111	\$1,111
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$650	\$650
532811	TELEPHONE SERVICE	\$1,800	\$1,800
532814	CELLULAR PHONE SERVICES	\$1,281	\$1,281
532817	INTERNET SERV PROV CHARGE	\$1,020	\$1,020
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350



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13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532911	PROPERTY-INSURANCE	\$15	\$15
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$150	\$150
Total 532XXX		\$15,459	\$15,459

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$294	\$294
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
533150	SECURITY & SAFETY SUPP	\$596	\$596
533190	OTHER ADMIN SUPPLIES	\$125	\$125
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$82	\$82
533290	OTHER FACILITY & HARDWARE	\$563	\$563
533310	GASOLINE	\$10,012	\$10,012
533320	DIESEL FUEL	\$1,556	\$1,556
533330	OIL, LUBRICANTS, FLUIDS	\$230	\$230
533340	TIRES & TUBES	\$600	\$600
533350	MOTOR VEH REPLCEMNT PARTS	\$1,644	\$1,644
533410	FOOD SUPPLIES	\$50	\$50
533510	CLOTHING & UNIFORMS	\$1,100	\$1,100
533720	EDUCATIONAL SUPPLIES	\$450	\$450
533900	OTHER MATERIALS & SUPP	\$220	\$220
Total 533XXX		\$17,947	\$17,947

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110
534539	OTHER EQUIPMENT	\$290	\$290
Total 534XXX		\$400	\$400

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**100-Department of Agriculture and Consumer Services
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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$50	\$50
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$150	\$150
Total Requirements		\$161,985	\$161,985

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$63,257	\$63,257		
Total 432XXX		\$63,257	\$63,257		
Total Receipts		\$63,257	\$63,257		
Net Appropriation/Total FTE Count		\$98,728	\$98,728	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$61,217	\$61,217	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$40,811	\$40,811	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,202	\$1,202	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$541	\$541	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,692	\$4,692	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,124	\$3,124	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,712	\$8,712	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,808	\$5,808	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$139,087	\$139,087	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532244	ENRG SER -CHEM & ADDIT	\$71	\$71
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$2,074	\$2,074



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$37	\$37
532521	RENT/LEASE-MOTOR VEHICLES	\$956	\$956
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38
532721	LODGING - IN STATE	\$199	\$199
532724	MEALS - IN STATE	\$111	\$111
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$903	\$903
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$9,338	\$9,338

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
533150	SECURITY & SAFETY SUPP	\$455	\$455
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$167	\$167
533290	OTHER FACILITY & HARDWARE	\$600	\$600
533310	GASOLINE	\$8,077	\$8,077
533320	DIESEL FUEL	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$230	\$230
533340	TIRES & TUBES	\$1,050	\$1,050
533350	MOTOR VEH REPLCEMNT PARTS	\$1,800	\$1,800
533410	FOOD SUPPLIES	\$100	\$100
533510	CLOTHING & UNIFORMS	\$600	\$600



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$14,504	\$14,504

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110
534534	PC/PRINTER EQUIPMENT	\$1,072	\$1,072
534539	OTHER EQUIPMENT	\$898	\$898
534541	AUTOS, TRUCKS, & BUSES	\$6	\$6
Total 534XXX		\$2,086	\$2,086

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$5	\$5
Total 535XXX		\$5	\$5
Total Requirements		\$165,020	\$165,020

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$68,565	\$68,565		
Total 432XXX		\$68,565	\$68,565		
Total Receipts		\$68,565	\$68,565		
Net Appropriation/Total FTE Count		\$96,455	\$96,455	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,952	\$46,952	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$31,303	\$31,303	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,993	\$1,993	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,329	\$1,329	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,764	\$3,764	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,732	\$2,732	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,965	\$6,965	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,130	\$4,130	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$112,148	\$112,148	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532210	ENRG SER -ELECTRICAL	\$840	\$840
532220	ENRG SER -NAT.GAS/PROPANE	\$165	\$165
532230	ENRG SER -WATER & SEWER	\$375	\$375
532244	ENRG SER -CHEM & ADDIT	\$71	\$71
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532390	REPAIRS-OTHER	\$37	\$37
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38
532721	LODGING - IN STATE	\$460	\$460
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$650	\$650
532814	CELLULAR PHONE SERVICES	\$819	\$819
532817	INTERNET SERV PROV CHARGE	\$870	\$870
532840	POSTAGE, FREIGHT & DELIV	\$160	\$160
532850	PRINT,BIND,DUPLICATE	\$78	\$78
532911	PROPERTY-INSURANCE	\$7	\$7
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$345	\$345
532930	REGISTRATION FEES	\$130	\$130
Total 532XXX		\$7,713	\$7,713

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5117**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$182	\$182
533120	DATA PROCESSING SUPPLIES	\$102	\$102
533150	SECURITY & SAFETY SUPP	\$400	\$400
533190	OTHER ADMIN SUPPLIES	\$97	\$97
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$136	\$136
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$8,784	\$8,784
533330	OIL, LUBRICANTS, FLUIDS	\$230	\$230
533340	TIRES & TUBES	\$800	\$800
533350	MOTOR VEH REPLCEMNT PARTS	\$1,128	\$1,128
533410	FOOD SUPPLIES	\$20	\$20
533510	CLOTHING & UNIFORMS	\$600	\$600
533710	SCIENTIFIC SUPPLIES	\$30	\$30
533720	EDUCATIONAL SUPPLIES	\$373	\$373
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$13,582	\$13,582

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$50	\$50
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110
534539	OTHER EQUIPMENT	\$454	\$454
534541	AUTOS, TRUCKS, & BUSES	\$6	\$6
Total 534XXX		\$620	\$620

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$50	\$50
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$150	\$150
Total Requirements		\$134,213	\$134,213

Receipts

432XXX-GRANTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$52,146	\$52,146		
Total 432XXX		\$52,146	\$52,146		
Total Receipts		\$52,146	\$52,146		
Net Appropriation/Total FTE Count		\$82,067	\$82,067	0.000	0.000

5118

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$52,597	\$52,597	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,065	\$35,065	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$477	\$477	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$318	\$318	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,064	\$4,064	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,703	\$2,703	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,485	\$7,485	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,990	\$4,990	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$120,679	\$120,679	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$45	\$45
532210	ENRG SER -ELECTRICAL	\$1,360	\$1,360
532220	ENRG SER -NAT.GAS/PROPANE	\$694	\$694
532244	ENRG SER -CHEM & ADDIT	\$71	\$71
532331	REPAIRS-MOTOR VEHICLES	\$2,563	\$2,563
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$1,200
532390	REPAIRS-OTHER	\$37	\$37
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,300	\$4,300
532521	RENT/LEASE-MOTOR VEHICLES	\$1,312	\$1,312
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$30	\$30
532721	LODGING - IN STATE	\$600	\$600
532722	LODGING-OUT STATE, IN US	\$255	\$255
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$109	\$109
532811	TELEPHONE SERVICE	\$2,600	\$2,600
532814	CELLULAR PHONE SERVICES	\$1,167	\$1,167
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532911	PROPERTY-INSURANCE	\$16	\$16
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$725	\$725
532930	REGISTRATION FEES	\$73	\$73
Total 532XXX		\$19,182	\$19,182

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$334	\$334
533190	OTHER ADMIN SUPPLIES	\$95	\$95
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$49	\$49
533290	OTHER FACILITY & HARDWARE	\$751	\$751
533310	GASOLINE	\$6,733	\$6,733
533320	DIESEL FUEL	\$165	\$165
533350	MOTOR VEH REPLCEMNT PARTS	\$1,277	\$1,277
533510	CLOTHING & UNIFORMS	\$1,100	\$1,100
533710	SCIENTIFIC SUPPLIES	\$65	\$65
533720	EDUCATIONAL SUPPLIES	\$207	\$207
533900	OTHER MATERIALS & SUPP	\$19	\$19



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5118**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$11,695	\$11,695

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110
534534	PC/PRINTER EQUIPMENT	\$1,344	\$1,344
534539	OTHER EQUIPMENT	\$2,134	\$2,134
534711	OTHER COMPUTER SOFTWARE	\$50	\$50
Total 534XXX		\$3,638	\$3,638

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$12	\$12
535840	SERVICE & OTHER AWARDS	\$72	\$72
535890	OTHER ADMIN EXPENSE	\$50	\$50
535900	OTHER EXPENSES	\$88	\$88
Total 535XXX		\$222	\$222
Total Requirements		\$155,416	\$155,416

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$62,626	\$62,626
Total 432XXX		\$62,626	\$62,626
Total Receipts		\$62,626	\$62,626

Net Appropriation/Total FTE Count	\$92,790	\$92,790	0.000	0.000
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5120

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$421,442	\$421,442	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$33,018	\$33,018	0.000	0.000
531231	LEO SALARIES-APPRO	\$46,624	\$46,624	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5120**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,502	\$3,502	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,105	\$36,105	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,528	\$1,528	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,160	\$67,160	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,699	\$4,699	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$8,966	\$8,966	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,692	\$6,692	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
Total 531XXX		\$687,498	\$687,498	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$475	\$475
532185	WASTE REM/RECY SER AGREEM	\$350	\$350
532199	MISC CONTRACTUAL SERVICES	\$50	\$50
532210	ENRG SER -ELECTRICAL	\$5,520	\$5,520
532220	ENRG SER -NAT.GAS/PROPANE	\$1,900	\$1,900
532230	ENRG SER -WATER & SEWER	\$300	\$300
532244	ENRG SER -CHEM & ADDIT	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$900	\$900
532390	REPAIRS-OTHER	\$250	\$250
532524	RENT/LEASE-GEN OFF EQUIP	\$19,000	\$19,000
532590	RENT/LEASE OTHER PROPERTY	\$900	\$900
532714	TRANSP-GRND - IN STATE	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$3,245	\$3,245
532722	LODGING-OUT STATE, IN US	\$100	\$100
532724	MEALS - IN STATE	\$2,921	\$2,921
532725	MEALS-OUT OF STATE,IN US	\$100	\$100



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$6,000	\$6,000
532814	CELLULAR PHONE SERVICES	\$1,851	\$1,851
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$34	\$34
532870	CABLE TV	\$400	\$400
532911	PROPERTY-INSURANCE	\$416	\$416
532912	MOTOR VEHICLE INSURANCE	\$4,350	\$4,350
532913	LIABILITY INSURANCE	\$5,632	\$5,632
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$57,144	\$57,144

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$2,300
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$400	\$400
533240	CARPENTRY & HARDWARE SUPP	\$900	\$900
533260	SAND,GRAVEL,CONCRETE SUPP	\$75	\$75
533290	OTHER FACILITY & HARDWARE	\$250	\$250
533310	GASOLINE	\$4,380	\$4,380
533320	DIESEL FUEL	\$900	\$900
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$8,611	\$8,611
533410	FOOD SUPPLIES	\$100	\$100
533510	CLOTHING & UNIFORMS	\$3,400	\$3,400
533710	SCIENTIFIC SUPPLIES	\$350	\$350
533720	EDUCATIONAL SUPPLIES	\$354	\$354
533900	OTHER MATERIALS & SUPP	\$3,195	\$3,195
Total 533XXX		\$30,915	\$30,915



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,121	\$2,121
534539	OTHER EQUIPMENT	\$2,750	\$2,750
534541	AUTOS, TRUCKS, & BUSES	\$79	\$79
Total 534XXX		\$4,950	\$4,950

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$125	\$125
535900	OTHER EXPENSES	\$100	\$100
535950	PETTY/IMPREST CASH	\$300	\$300
Total 535XXX		\$525	\$525

Total Requirements

\$781,032 \$781,032

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$42,099	\$42,099
Total 432XXX		\$42,099	\$42,099

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
Total 437XXX		\$300	\$300

Total Receipts

\$42,399 \$42,399

Net Appropriation/Total FTE Count

\$738,633 \$738,633 0.000 0.000

5121

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$45,546	\$45,546	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,358	\$34,358	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$60	\$60	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,172	\$1,172	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5121**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$324	\$324	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,526	\$3,526	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,651	\$2,651	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,482	\$6,482	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,890	\$4,890	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,804	\$4,804	0.000	0.000
Total 531XXX		\$110,044	\$110,044	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$20	\$20
532199	MISC CONTRACTUAL SERVICES	\$50	\$50
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$128	\$128
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,244	\$6,244
532524	RENT/LEASE-GEN OFF EQUIP	\$334	\$334
532590	RENT/LEASE OTHER PROPERTY	\$80	\$80
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360
532817	INTERNET SERV PROV CHARGE	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175
532850	PRINT,BIND,DUPLICATE	\$10	\$10
532912	MOTOR VEHICLE INSURANCE	\$50	\$50
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$60	\$60
Total 532XXX		\$11,022	\$11,022

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$499	\$499



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533130	PHOTOGRAPHIC SUPPLIES	\$33	\$33
533150	SECURITY & SAFETY SUPP	\$607	\$607
533190	OTHER ADMIN SUPPLIES	\$467	\$467
533240	CARPENTRY & HARDWARE SUPP	\$600	\$600
533290	OTHER FACILITY & HARDWARE	\$400	\$400
533310	GASOLINE	\$11,000	\$11,000
533320	DIESEL FUEL	\$2,000	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$2,600	\$2,600
533410	FOOD SUPPLIES	\$175	\$175
533510	CLOTHING & UNIFORMS	\$900	\$900
533710	SCIENTIFIC SUPPLIES	\$10,110	\$10,110
533900	OTHER MATERIALS & SUPP	\$1,026	\$1,026
Total 533XXX		\$32,817	\$32,817

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$100	\$100
534539	OTHER EQUIPMENT	\$90	\$90
Total 534XXX		\$190	\$190

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$300	\$300
535900	OTHER EXPENSES	\$250	\$250
Total 535XXX		\$550	\$550
Total Requirements		\$154,623	\$154,623

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$61,875	\$61,875



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 432XXX		\$61,875	\$61,875

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$3,186	\$3,186
Total 434XXX		\$3,186	\$3,186

Total Receipts

Net Appropriation/Total FTE Count

\$65,061	\$65,061	0.000	0.000
\$89,562	\$89,562		

5122

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$45,719	\$45,719	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,474	\$34,474	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$40	\$40	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,144	\$1,144	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$316	\$316	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,553	\$3,553	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,672	\$2,672	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,506	\$6,506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,651	\$6,651	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,804	\$4,804	0.000	0.000
Total 531XXX		\$112,110	\$112,110	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$20	\$20
532199	MISC CONTRACTUAL SERVICES	\$50	\$50
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,100	\$5,100
532524	RENT/LEASE-GEN OFF EQUIP	\$250	\$250



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Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5122**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$108	\$108
532721	LODGING - IN STATE	\$359	\$359
532724	MEALS - IN STATE	\$375	\$375
532811	TELEPHONE SERVICE	\$300	\$300
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$85	\$85
Total 532XXX		\$8,993	\$8,993

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$426	\$426
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533130	PHOTOGRAPHIC SUPPLIES	\$10	\$10
533150	SECURITY & SAFETY SUPP	\$590	\$590
533190	OTHER ADMIN SUPPLIES	\$600	\$600
533240	CARPENTRY & HARDWARE SUPP	\$800	\$800
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$8,000	\$8,000
533320	DIESEL FUEL	\$1,720	\$1,720
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533410	FOOD SUPPLIES	\$150	\$150
533510	CLOTHING & UNIFORMS	\$900	\$900
533720	EDUCATIONAL SUPPLIES	\$1	\$1
533900	OTHER MATERIALS & SUPP	\$648	\$648
Total 533XXX		\$18,545	\$18,545

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5122**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$865	\$865
Total 534XXX		\$865	\$865

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$310	\$310
535890	OTHER ADMIN EXPENSE	\$300	\$300
535900	OTHER EXPENSES	\$400	\$400
Total 535XXX		\$1,010	\$1,010
Total Requirements		\$141,523	\$141,523

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$58,813	\$58,813
Total 432XXX		\$58,813	\$58,813

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$3,186	\$3,186
Total 434XXX		\$3,186	\$3,186
Total Receipts		\$61,999	\$61,999

Net Appropriation/Total FTE Count		\$79,524	\$79,524	0.000	0.000
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5123

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,252	\$44,252	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$33,876	\$33,876	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,542	\$1,542	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,028	\$1,028	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,394	\$3,394	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,591	\$2,591	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$6,298	\$6,298	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,821	\$4,821	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,804	\$4,804	0.000	0.000
Total 531XXX		\$108,837	\$108,837	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$20	\$20
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$3,000
532721	LODGING - IN STATE	\$543	\$543
532724	MEALS - IN STATE	\$350	\$350
532811	TELEPHONE SERVICE	\$800	\$800
532814	CELLULAR PHONE SERVICES	\$1,361	\$1,361
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$25	\$25
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$75	\$75
Total 532XXX		\$10,052	\$10,052

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$650	\$650
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533130	PHOTOGRAPHIC SUPPLIES	\$10	\$10
533150	SECURITY & SAFETY SUPP	\$637	\$637
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$700	\$700



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$13,990	\$13,990
533320	DIESEL FUEL	\$3,500	\$3,500
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$2,500	\$2,500
533410	FOOD SUPPLIES	\$240	\$240
533510	CLOTHING & UNIFORMS	\$900	\$900
533710	SCIENTIFIC SUPPLIES	\$12,125	\$12,125
533900	OTHER MATERIALS & SUPP	\$1,280	\$1,280
Total 533XXX		\$39,632	\$39,632

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$100	\$100
534539	OTHER EQUIPMENT	\$10	\$10
Total 534XXX		\$110	\$110

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$300	\$300
535900	OTHER EXPENSES	\$350	\$350
Total 535XXX		\$650	\$650
Total Requirements		\$159,281	\$159,281

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$64,607	\$64,607
Total 432XXX		\$64,607	\$64,607

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$3,186	\$3,186



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5123**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 434XXX		\$3,186	\$3,186		
Total Receipts		\$67,793	\$67,793		
Net Appropriation/Total FTE Count		\$91,488	\$91,488	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$43,998	\$43,998	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$33,321	\$33,321	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$486	\$486	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$324	\$324	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,377	\$3,377	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,555	\$2,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,261	\$6,261	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,742	\$4,742	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,803	\$4,803	0.000	0.000
Total 531XXX		\$106,148	\$106,148	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$20	\$20
532199	MISC CONTRACTUAL SERVICES	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$990	\$990
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$220	\$220



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$10	\$10
532912	MOTOR VEHICLE INSURANCE	\$269	\$269
532913	LIABILITY INSURANCE	\$211	\$211
532930	REGISTRATION FEES	\$75	\$75
Total 532XXX		\$5,475	\$5,475

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$450	\$450
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$605	\$605
533190	OTHER ADMIN SUPPLIES	\$150	\$150
533210	JANITORIAL SUPPLIES	\$350	\$350
533240	CARPENTRY & HARDWARE SUPP	\$250	\$250
533270	STRUCTURAL STEEL SUPPLIES	\$10	\$10
533290	OTHER FACILITY & HARDWARE	\$181	\$181
533310	GASOLINE	\$19,220	\$19,220
533320	DIESEL FUEL	\$2,550	\$2,550
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,200	\$1,200
533410	FOOD SUPPLIES	\$150	\$150
533510	CLOTHING & UNIFORMS	\$900	\$900
533710	SCIENTIFIC SUPPLIES	\$4,059	\$4,059
533900	OTHER MATERIALS & SUPP	\$730	\$730
Total 533XXX		\$32,705	\$32,705

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$10	\$10
534539	OTHER EQUIPMENT	\$30	\$30
Total 534XXX		\$40	\$40

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$300	\$300
535840	SERVICE & OTHER AWARDS	\$10	\$10
Total 535XXX		\$310	\$310
Total Requirements		\$144,678	\$144,678

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$63,016	\$63,016
Total 432XXX		\$63,016	\$63,016

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$3,186	\$3,186
Total 434XXX		\$3,186	\$3,186
Total Receipts		\$66,202	\$66,202

Net Appropriation/Total FTE Count		\$78,476	\$78,476	0.000	0.000
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5125

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$45,695	\$45,695	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,458	\$34,458	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$686	\$686	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$198	\$198	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,510	\$3,510	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,644	\$2,644	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,503	\$6,503	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,904	\$4,904	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,804	\$4,804	0.000	0.000
Total 531XXX		\$109,783	\$109,783	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$20	\$20
532199	MISC CONTRACTUAL SERVICES	\$50	\$50
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,000	\$5,000
532524	RENT/LEASE-GEN OFF EQUIP	\$234	\$234
532590	RENT/LEASE OTHER PROPERTY	\$79	\$79
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$750	\$750
532811	TELEPHONE SERVICE	\$750	\$750
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$203	\$203
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$60	\$60
Total 532XXX		\$10,250	\$10,250

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$650	\$650
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$350	\$350
533310	GASOLINE	\$11,000	\$11,000
533320	DIESEL FUEL	\$2,700	\$2,700
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533410	FOOD SUPPLIES	\$150	\$150
533510	CLOTHING & UNIFORMS	\$900	\$900



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$7,150	\$7,150
533900	OTHER MATERIALS & SUPP	\$886	\$886
Total 533XXX		\$28,786	\$28,786

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$360	\$360
534539	OTHER EQUIPMENT	\$10	\$10
Total 534XXX		\$370	\$370

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$300	\$300
535890	OTHER ADMIN EXPENSE	\$225	\$225
535900	OTHER EXPENSES	\$200	\$200
Total 535XXX		\$725	\$725

Total Requirements

\$149,914	\$149,914
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$61,855	\$61,855
Total 432XXX		\$61,855	\$61,855

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$3,186	\$3,186
Total 434XXX		\$3,186	\$3,186

Total Receipts

\$65,041	\$65,041
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Net Appropriation/Total FTE Count

\$84,873	\$84,873	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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13700-Agriculture and Consumer Services - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$38,469	\$38,469	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$29,636	\$29,636	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$480	\$480	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$320	\$320	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,956	\$2,956	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,267	\$2,267	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,478	\$5,478	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,217	\$4,217	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,803	\$4,803	0.000	0.000
Total 531XXX		\$94,882	\$94,882	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$20	\$20
532199	MISC CONTRACTUAL SERVICES	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$800	\$800
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$60	\$60
Total 532XXX		\$5,654	\$5,654

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$550	\$550
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533310	GASOLINE	\$10,000	\$10,000
533320	DIESEL FUEL	\$2,000	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800
533340	TIRES & TUBES	\$800	\$800
533350	MOTOR VEH REPLCEMNT PARTS	\$900	\$900
533410	FOOD SUPPLIES	\$150	\$150
533510	CLOTHING & UNIFORMS	\$350	\$350
533710	SCIENTIFIC SUPPLIES	\$133	\$133
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$690	\$690
Total 533XXX		\$18,273	\$18,273

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$360	\$360
Total 534XXX		\$360	\$360

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$250	\$250
535900	OTHER EXPENSES	\$300	\$300
Total 535XXX		\$550	\$550
Total Requirements		\$119,719	\$119,719

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$55,921	\$55,921
Total 432XXX		\$55,921	\$55,921



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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434180	AGRICULT & FORESTRY SVC	\$3,183	\$3,183		
Total 434XXX		\$3,183	\$3,183		
Total Receipts		\$59,104	\$59,104		
Net Appropriation/Total FTE Count		\$60,615	\$60,615	0.000	0.000

5127

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,693	\$41,693	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$31,785	\$31,785	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$20	\$20	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$344	\$344	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,262	\$3,262	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,479	\$2,479	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,933	\$5,933	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,524	\$4,524	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,803	\$4,803	0.000	0.000
Total 531XXX		\$101,074	\$101,074	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$20	\$20
532199	MISC CONTRACTUAL SERVICES	\$104	\$104
532331	REPAIRS-MOTOR VEHICLES	\$400	\$400
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$334	\$334
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$800	\$800
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360



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**100-Department of Agriculture and Consumer Services
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$60	\$60
Total 532XXX		\$5,906	\$5,906

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$700	\$700
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$400	\$400
533190	OTHER ADMIN SUPPLIES	\$300	\$300
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
533290	OTHER FACILITY & HARDWARE	\$1,600	\$1,600
533310	GASOLINE	\$10,000	\$10,000
533320	DIESEL FUEL	\$2,000	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800
533340	TIRES & TUBES	\$1,200	\$1,200
533350	MOTOR VEH REPLCEMNT PARTS	\$900	\$900
533410	FOOD SUPPLIES	\$150	\$150
533510	CLOTHING & UNIFORMS	\$900	\$900
533710	SCIENTIFIC SUPPLIES	\$3,690	\$3,690
533900	OTHER MATERIALS & SUPP	\$1,035	\$1,035
Total 533XXX		\$24,675	\$24,675

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$100	\$100
Total 534XXX		\$100	\$100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5127**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$50	\$50
Total 535XXX		\$50	\$50
Total Requirements		\$131,805	\$131,805

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$53,175	\$53,175
Total 432XXX		\$53,175	\$53,175

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$3,245	\$3,245
Total 434XXX		\$3,245	\$3,245
Total Receipts		\$56,420	\$56,420

Net Appropriation/Total FTE Count		\$75,385	\$75,385	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$47,132	\$47,132	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,394	\$35,394	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$486	\$486	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$324	\$324	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,670	\$3,670	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,747	\$2,747	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,708	\$6,708	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,037	\$5,037	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,800	\$4,800	0.000	0.000
Total 531XXX		\$112,629	\$112,629	0.000	0.000

532XXX-PURCHASED SERVICES



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$20	\$20
532199	MISC CONTRACTUAL SERVICES	\$700	\$700
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,500	\$5,500
532524	RENT/LEASE-GEN OFF EQUIP	\$234	\$234
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$270	\$270
532811	TELEPHONE SERVICE	\$800	\$800
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360
532817	INTERNET SERV PROV CHARGE	\$675	\$675
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$311	\$311
532930	REGISTRATION FEES	\$40	\$40
Total 532XXX		\$11,527	\$11,527

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$900	\$900
533190	OTHER ADMIN SUPPLIES	\$140	\$140
533210	JANITORIAL SUPPLIES	\$150	\$150
533240	CARPENTRY & HARDWARE SUPP	\$130	\$130
533290	OTHER FACILITY & HARDWARE	\$50	\$50
533310	GASOLINE	\$12,005	\$12,005
533320	DIESEL FUEL	\$4,800	\$4,800
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900
533340	TIRES & TUBES	\$1,100	\$1,100
533350	MOTOR VEH REPLCEMNT PARTS	\$1,560	\$1,560
533410	FOOD SUPPLIES	\$250	\$250



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**100-Department of Agriculture and Consumer Services
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$750	\$750
533710	SCIENTIFIC SUPPLIES	\$10,175	\$10,175
533900	OTHER MATERIALS & SUPP	\$899	\$899
Total 533XXX		\$34,909	\$34,909

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$300	\$300
535900	OTHER EXPENSES	\$560	\$560
Total 535XXX		\$860	\$860
Total Requirements		\$159,925	\$159,925

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$65,575	\$65,575
Total 432XXX		\$65,575	\$65,575

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434180	AGRICULT & FORESTRY SVC	\$3,229	\$3,229		
Total 434XXX		\$3,229	\$3,229		
Total Receipts		\$68,804	\$68,804		
Net Appropriation/Total FTE Count		\$91,121	\$91,121	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$43,802	\$43,802	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$29,200	\$29,200	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,541	\$12,541	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$8,360	\$8,360	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000



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**100-Department of Agriculture and Consumer Services
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$313	\$313	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$209	\$209	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,323	\$4,323	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,880	\$2,880	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,233	\$6,233	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,156	\$4,156	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$122,452	\$122,452	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$20	\$20
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000
532244	ENRG SER -CHEM & ADDIT	\$300	\$300
532310	REPAIRS-BUILDINGS	\$200	\$200
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532721	LODGING - IN STATE	\$774	\$774
532724	MEALS - IN STATE	\$662	\$662
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$2,400	\$2,400
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$445	\$445
532912	MOTOR VEHICLE INSURANCE	\$200	\$200
532913	LIABILITY INSURANCE	\$637	\$637
532930	REGISTRATION FEES	\$104	\$104
Total 532XXX		\$14,542	\$14,542

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**100-Department of Agriculture and Consumer Services
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$1,850	\$1,850
533210	JANITORIAL SUPPLIES	\$350	\$350
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400
533250	AGRICULTURL/ANIMAL SUPPLY	\$400	\$400
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,534	\$1,534
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$13,047	\$13,047
533320	DIESEL FUEL	\$5,000	\$5,000
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800
533340	TIRES & TUBES	\$2,000	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$2,500	\$2,500
533410	FOOD SUPPLIES	\$750	\$750
533510	CLOTHING & UNIFORMS	\$1,300	\$1,300
533710	SCIENTIFIC SUPPLIES	\$10,250	\$10,250
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$42,031	\$42,031

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$150	\$150
Total 534XXX		\$150	\$150

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$179,375	\$179,375

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$75,239	\$75,239
Total 432XXX		\$75,239	\$75,239

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$1,840	\$1,840
Total 434XXX		\$1,840	\$1,840

Total Receipts

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$77,079	\$77,079	0.000	0.000
\$102,296	\$102,296	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$333,506	\$333,506	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,324	\$1,324	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,795	\$1,795	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,660	\$25,660	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$47,731	\$47,731	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$145	\$145	0.000	0.000
Total 531XXX		\$451,797	\$451,797	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$36	\$36
532133	EMPLYEE/EMPLYMENT PHYSICA	\$80	\$80
532185	WASTE REM/RECY SER AGREEM	\$850	\$850
532186	SECURITY SERVICE AGREE	\$74	\$74
532210	ENRG SER -ELECTRICAL	\$3,800	\$3,800
532220	ENRG SER -NAT.GAS/PROPANE	\$3,190	\$3,190
532230	ENRG SER -WATER & SEWER	\$274	\$274
532331	REPAIRS-MOTOR VEHICLES	\$2,519	\$2,519



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$1,003	\$1,003
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$1,655	\$1,655
532590	RENT/LEASE OTHER PROPERTY	\$520	\$520
532714	TRANSP-GRND - IN STATE	\$326	\$326
532721	LODGING - IN STATE	\$1,412	\$1,412
532724	MEALS - IN STATE	\$830	\$830
532811	TELEPHONE SERVICE	\$2,550	\$2,550
532840	POSTAGE, FREIGHT & DELIV	\$609	\$609
532911	PROPERTY-INSURANCE	\$600	\$600
532913	LIABILITY INSURANCE	\$25	\$25
532930	REGISTRATION FEES	\$391	\$391
532941	EMP EDUCATION ASSIST PROG	\$55	\$55
Total 532XXX		\$21,799	\$21,799

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,689	\$8,689
533150	SECURITY & SAFETY SUPP	\$1,050	\$1,050
533210	JANITORIAL SUPPLIES	\$483	\$483
533240	CARPENTRY & HARDWARE SUPP	\$778	\$778
533290	OTHER FACILITY & HARDWARE	\$1,086	\$1,086
533310	GASOLINE	\$53,161	\$53,161
533320	DIESEL FUEL	\$39,100	\$39,100
533330	OIL, LUBRICANTS, FLUIDS	\$423	\$423
533340	TIRES & TUBES	\$998	\$998
533350	MOTOR VEH REPLCEMNT PARTS	\$3,330	\$3,330
533410	FOOD SUPPLIES	\$119	\$119
533510	CLOTHING & UNIFORMS	\$3,200	\$3,200
533720	EDUCATIONAL SUPPLIES	\$30	\$30
533900	OTHER MATERIALS & SUPP	\$1,124	\$1,124
Total 533XXX		\$113,571	\$113,571



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$481	\$481
534539	OTHER EQUIPMENT	\$2,100	\$2,100
534541	AUTOS, TRUCKS, & BUSES	\$3	\$3
534544	TRAILERS	\$6	\$6
Total 534XXX		\$2,590	\$2,590

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$25	\$25
535900	OTHER EXPENSES	\$205	\$205
535950	PETTY/IMPREST CASH	\$400	\$400
Total 535XXX		\$630	\$630
Total Requirements		\$590,387	\$590,387

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$7,452	\$7,452
Total 432XXX		\$7,452	\$7,452

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
Total 437XXX		\$400	\$400
Total Receipts		\$7,852	\$7,852

Net Appropriation/Total FTE Count	\$582,535	\$582,535	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$40,847	\$40,847	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$27,231	\$27,231	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$13,849	\$13,849	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$18,182	\$18,182	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$500	\$500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$334	\$334	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,242	\$4,242	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,489	\$3,489	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,884	\$5,884	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,875	\$3,875	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$128,818	\$128,818	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$100	\$100
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$98	\$98
532185	WASTE REM/RECY SER AGREEM	\$1,492	\$1,492
532210	ENRG SER -ELECTRICAL	\$1,491	\$1,491
532230	ENRG SER -WATER & SEWER	\$759	\$759
532310	REPAIRS-BUILDINGS	\$6	\$6
532331	REPAIRS-MOTOR VEHICLES	\$700	\$700
532333	REPAIRS-OTHER EQUIPMENT	\$998	\$998
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,208	\$6,208
532523	RENT/LEASE-VOICE COMM EQU	\$661	\$661
532590	RENT/LEASE OTHER PROPERTY	\$226	\$226
532721	LODGING - IN STATE	\$350	\$350
532724	MEALS - IN STATE	\$601	\$601
532811	TELEPHONE SERVICE	\$1,550	\$1,550
532814	CELLULAR PHONE SERVICES	\$1,071	\$1,071
532817	INTERNET SERV PROV CHARGE	\$456	\$456
532840	POSTAGE, FREIGHT & DELIV	\$173	\$173
532850	PRINT,BIND,DUPLICATE	\$236	\$236
532930	REGISTRATION FEES	\$361	\$361



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$17,537	\$17,537

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$769	\$769
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$1,176	\$1,176
533190	OTHER ADMIN SUPPLIES	\$239	\$239
533210	JANITORIAL SUPPLIES	\$294	\$294
533240	CARPENTRY & HARDWARE SUPP	\$474	\$474
533290	OTHER FACILITY & HARDWARE	\$1,381	\$1,381
533310	GASOLINE	\$4,060	\$4,060
533320	DIESEL FUEL	\$3,534	\$3,534
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600
533340	TIRES & TUBES	\$1,516	\$1,516
533350	MOTOR VEH REPLCEMNT PARTS	\$7,407	\$7,407
533410	FOOD SUPPLIES	\$85	\$85
533510	CLOTHING & UNIFORMS	\$1,076	\$1,076
533720	EDUCATIONAL SUPPLIES	\$875	\$875
533900	OTHER MATERIALS & SUPP	\$639	\$639
Total 533XXX		\$24,375	\$24,375

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$150	\$150
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$750	\$750
Total Requirements		\$171,480	\$171,480

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$86,943	\$86,943



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX		\$86,943	\$86,943		
Total Receipts		\$86,943	\$86,943		
Net Appropriation/Total FTE Count		\$84,537	\$84,537	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,096	\$48,096	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$25,908	\$25,908	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$695	\$695	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,637	\$1,637	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$847	\$847	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,216	\$4,216	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,982	\$1,982	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,080	\$7,080	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,689	\$3,689	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,750	\$6,750	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,635	\$3,635	0.000	0.000
Total 531XXX		\$104,535	\$104,535	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$150	\$150
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,147	\$1,147
532230	ENRG SER -WATER & SEWER	\$300	\$300
532310	REPAIRS-BUILDINGS	\$470	\$470
532331	REPAIRS-MOTOR VEHICLES	\$800	\$800
532333	REPAIRS-OTHER EQUIPMENT	\$798	\$798
532430	MAINT AGREEMENT-EQUIP	\$50	\$50
532523	RENT/LEASE-VOICE COMM EQU	\$950	\$950
532590	RENT/LEASE OTHER PROPERTY	\$224	\$224



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5132**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$518	\$518
532724	MEALS - IN STATE	\$650	\$650
532811	TELEPHONE SERVICE	\$2,449	\$2,449
532812	TELECOMMUN DATA CHRG	\$224	\$224
532814	CELLULAR PHONE SERVICES	\$1,210	\$1,210
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25
532850	PRINT,BIND,DUPLICATE	\$236	\$236
532930	REGISTRATION FEES	\$90	\$90
Total 532XXX		\$13,011	\$13,011

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$700	\$700
533130	PHOTOGRAPHIC SUPPLIES	\$7	\$7
533150	SECURITY & SAFETY SUPP	\$2,103	\$2,103
533190	OTHER ADMIN SUPPLIES	\$150	\$150
533210	JANITORIAL SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$695	\$695
533310	GASOLINE	\$5,800	\$5,800
533320	DIESEL FUEL	\$889	\$889
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$750
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$6,678	\$6,678
533410	FOOD SUPPLIES	\$300	\$300
533510	CLOTHING & UNIFORMS	\$1,090	\$1,090
533720	EDUCATIONAL SUPPLIES	\$875	\$875
533900	OTHER MATERIALS & SUPP	\$460	\$460
Total 533XXX		\$21,797	\$21,797

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5132**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$2,000	\$2,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$300	\$300
535900	OTHER EXPENSES	\$300	\$300
Total 535XXX		\$600	\$600
Total Requirements		\$141,943	\$141,943

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$49,498	\$49,498		
Total 432XXX		\$49,498	\$49,498		
Total Receipts		\$49,498	\$49,498		
Net Appropriation/Total FTE Count		\$92,445	\$92,445	0.000	0.000

5133

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,086	\$51,086	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$21,889	\$21,889	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,701	\$12,701	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$23,484	\$23,484	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$358	\$358	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$153	\$153	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,883	\$4,883	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,486	\$3,486	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,270	\$7,270	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,115	\$3,115	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,270	\$7,270	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5133**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$3,115	\$3,115	0.000	0.000
Total 531XXX		\$138,810	\$138,810	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$351	\$351
532230	ENRG SER -WATER & SEWER	\$238	\$238
532331	REPAIRS-MOTOR VEHICLES	\$583	\$583
532333	REPAIRS-OTHER EQUIPMENT	\$711	\$711
532512	RENT/LEASE-BLDINGS/OFFICE	\$586	\$586
532523	RENT/LEASE-VOICE COMM EQU	\$350	\$350
532590	RENT/LEASE OTHER PROPERTY	\$295	\$295
532724	MEALS - IN STATE	\$275	\$275
532811	TELEPHONE SERVICE	\$822	\$822
532814	CELLULAR PHONE SERVICES	\$733	\$733
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$28	\$28
532930	REGISTRATION FEES	\$24	\$24
Total 532XXX		\$5,716	\$5,716

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$205	\$205
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$561	\$561
533240	CARPENTRY & HARDWARE SUPP	\$202	\$202
533260	SAND,GRAVEL,CONCRETE SUPP	\$209	\$209
533290	OTHER FACILITY & HARDWARE	\$337	\$337
533310	GASOLINE	\$2,448	\$2,448
533320	DIESEL FUEL	\$1,440	\$1,440
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,752	\$1,752



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5133**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$150	\$150
533510	CLOTHING & UNIFORMS	\$555	\$555
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$158	\$158
Total 533XXX		\$9,717	\$9,717

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$106	\$106
534539	OTHER EQUIPMENT	\$700	\$700
534541	AUTOS, TRUCKS, & BUSES	\$6	\$6
Total 534XXX		\$812	\$812

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$200	\$200
535900	OTHER EXPENSES	\$300	\$300
Total 535XXX		\$500	\$500
Total Requirements		\$155,555	\$155,555

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	COOPERATIVE FORESTRY PROG	\$52,995	\$52,995
Total 432XXX		\$52,995	\$52,995
Total Receipts		\$52,995	\$52,995

Net Appropriation/Total FTE Count	\$102,560	\$102,560	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$64,640	\$64,640	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,810	\$34,810	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5134**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$10	\$10	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$5,390	\$5,390	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,781	\$1,781	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$959	\$959	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,959	\$4,959	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,083	\$3,083	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,199	\$9,199	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,954	\$4,954	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,124	\$10,124	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,453	\$5,453	0.000	0.000
Total 531XXX		\$145,362	\$145,362	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100
532210	ENRG SER -ELECTRICAL	\$1,600	\$1,600
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$250
532230	ENRG SER -WATER & SEWER	\$550	\$550
532310	REPAIRS-BUILDINGS	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$44	\$44
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$175	\$175
532523	RENT/LEASE-VOICE COMM EQU	\$808	\$808
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532721	LODGING - IN STATE	\$725	\$725
532724	MEALS - IN STATE	\$700	\$700
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532812	TELECOMMUN DATA CHRG	\$15	\$15
532814	CELLULAR PHONE SERVICES	\$1,594	\$1,594
532817	INTERNET SERV PROV CHARGE	\$720	\$720
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25
532919	OTHER INSURANCE	\$650	\$650



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5134**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$103	\$103
Total 532XXX		\$9,659	\$9,659

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$575	\$575
533150	SECURITY & SAFETY SUPP	\$759	\$759
533210	JANITORIAL SUPPLIES	\$250	\$250
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$1,400	\$1,400
533310	GASOLINE	\$5,745	\$5,745
533320	DIESEL FUEL	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$4,896	\$4,896
533410	FOOD SUPPLIES	\$163	\$163
533510	CLOTHING & UNIFORMS	\$954	\$954
533710	SCIENTIFIC SUPPLIES	\$261	\$261
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$375	\$375
Total 533XXX		\$17,378	\$17,378

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$100	\$100
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534539	OTHER EQUIPMENT	\$303	\$303
Total 534XXX		\$903	\$903

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$20	\$20
535900	OTHER EXPENSES	\$255	\$255
Total 535XXX		\$475	\$475



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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5134**

Requirements

Total Requirements	\$173,777	\$173,777
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$71,827	\$71,827		
Total 432XXX		\$71,827	\$71,827		
Total Receipts		\$71,827	\$71,827		
Net Appropriation/Total FTE Count		\$101,950	\$101,950	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$36,930	\$36,930	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$24,619	\$24,619	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,659	\$3,659	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,444	\$2,444	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,133	\$3,133	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,092	\$2,092	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,255	\$5,255	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,504	\$3,504	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$92,071	\$92,071	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$86	\$86
532210	ENRG SER -ELECTRICAL	\$700	\$700
532220	ENRG SER -NAT.GAS/PROPANE	\$146	\$146
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150
532430	MAINT AGREEMENT-EQUIP	\$50	\$50
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,378	\$2,378



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$375	\$375
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50
532590	RENT/LEASE OTHER PROPERTY	\$117	\$117
532721	LODGING - IN STATE	\$25	\$25
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$2,050	\$2,050
532814	CELLULAR PHONE SERVICES	\$958	\$958
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$7,931	\$7,931
532930	REGISTRATION FEES	\$24	\$24
Total 532XXX		\$16,273	\$16,273

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$350	\$350
533120	DATA PROCESSING SUPPLIES	\$700	\$700
533150	SECURITY & SAFETY SUPP	\$575	\$575
533210	JANITORIAL SUPPLIES	\$125	\$125
533240	CARPENTRY & HARDWARE SUPP	\$393	\$393
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50
533290	OTHER FACILITY & HARDWARE	\$229	\$229
533310	GASOLINE	\$7,742	\$7,742
533320	DIESEL FUEL	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$325	\$325
533340	TIRES & TUBES	\$830	\$830
533350	MOTOR VEH REPLCEMNT PARTS	\$957	\$957
533510	CLOTHING & UNIFORMS	\$728	\$728
533710	SCIENTIFIC SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$257	\$257
533900	OTHER MATERIALS & SUPP	\$955	\$955
Total 533XXX		\$14,916	\$14,916



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5155**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$188	\$188
534539	OTHER EQUIPMENT	\$65	\$65
Total 534XXX		\$253	\$253

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$123,713	\$123,713

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	COOPERATIVE FORESTRY PROG	\$47,111	\$47,111		
Total 432XXX		\$47,111	\$47,111		
Total Receipts		\$47,111	\$47,111		
Net Appropriation/Total FTE Count		\$76,602	\$76,602	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$9,641	\$9,641	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$109	\$109	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$288	\$288	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,117	\$4,117	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1	\$1	0.000	0.000
Total 531XXX		\$14,156	\$14,156	0.000	0.000
Total Requirements		\$14,156	\$14,156	0.000	0.000
Net Appropriation/Total FTE Count		\$14,156	\$14,156	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$304,886	\$304,886	(0.730)	(0.730)
531421	HOLIDAY PAY - APPRO	\$158	\$158	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$270	\$270	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,704	\$7,704	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,509	\$23,509	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,519	\$43,519	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,241	\$36,241	0.000	0.000
Total 531XXX		\$416,287	\$416,287	(0.730)	(0.730)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$300	\$300
532199	MISC CONTRACTUAL SERVICES	\$2	\$2
532210	ENRG SER -ELECTRICAL	\$8,000	\$8,000
532220	ENRG SER -NAT.GAS/PROPANE	\$4,267	\$4,267
532230	ENRG SER -WATER & SEWER	\$300	\$300
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$360	\$360
532430	MAINT AGREEMENT-EQUIP	\$75	\$75
532521	RENT/LEASE-MOTOR VEHICLES	\$2,160	\$2,160
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$7,000	\$7,000
532721	LODGING - IN STATE	\$1,757	\$1,757
532722	LODGING-OUT STATE, IN US	\$750	\$750
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532811	TELEPHONE SERVICE	\$40	\$40
532814	CELLULAR PHONE SERVICES	\$1,969	\$1,969
532840	POSTAGE, FREIGHT & DELIV	\$394	\$394
532930	REGISTRATION FEES	\$24	\$24
Total 532XXX		\$29,948	\$29,948

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$387	\$387



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$300	\$300
533210	JANITORIAL SUPPLIES	\$75	\$75
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$9,900	\$9,900
533310	GASOLINE	\$5,500	\$5,500
533320	DIESEL FUEL	\$9,500	\$9,500
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000
533510	CLOTHING & UNIFORMS	\$1,250	\$1,250
533710	SCIENTIFIC SUPPLIES	\$416	\$416
Total 533XXX		\$31,478	\$31,478

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$51	\$51
Total 534XXX		\$51	\$51

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$632	\$632
Total 535XXX		\$632	\$632
Total Requirements		\$478,396	\$478,396

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$225	\$225
Total 434XXX		\$225	\$225
Total Receipts		\$225	\$225

Net Appropriation/Total FTE Count	\$478,171	\$478,171	(0.730)	(0.730)
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5192

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531222	SPA TIME LIMITEDSAL-REC	\$45,000	\$45,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,443	\$3,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,904	\$5,904	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$59,278	\$59,278	0.000	0.000
Total Requirements		\$59,278	\$59,278	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$59,278	\$59,278		
Total 434XXX		\$59,278	\$59,278		
Total Receipts		\$59,278	\$59,278		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

5201

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$788,354	\$788,354	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,653	\$3,653	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,245	\$1,245	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,988	\$8,988	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$60,589	\$60,589	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$112,183	\$112,183	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,264	\$88,264	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$655	\$655	0.000	0.000
Total 531XXX		\$1,063,931	\$1,063,931	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$497	\$497
532192	HONORARIUMS	\$300	\$300
532210	ENRG SER -ELECTRICAL	\$12,000	\$12,000
532220	ENRG SER -NAT.GAS/PROPANE	\$3,500	\$3,500



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$5,000	\$5,000
532241	ENRG SER -FUEL OIL	\$4,200	\$4,200
532310	REPAIRS-BUILDINGS	\$500	\$500
532320	REPAIRS-OTHER STRUCTURES	\$111	\$111
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$4,209	\$4,209
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$9	\$9
532512	RENT/LEASE-BLDINGS/OFFICE	\$49,386	\$49,386
532521	RENT/LEASE-MOTOR VEHICLES	\$13,046	\$13,046
532523	RENT/LEASE-VOICE COMM EQU	\$1,300	\$1,300
532524	RENT/LEASE-GEN OFF EQUIP	\$4,300	\$4,300
532590	RENT/LEASE OTHER PROPERTY	\$4,000	\$4,000
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$200	\$200
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532717	TRANSP OTHER - IN STATE	\$60	\$60
532721	LODGING - IN STATE	\$7,000	\$7,000
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$6,000	\$6,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$4,500	\$4,500
532814	CELLULAR PHONE SERVICES	\$3,849	\$3,849
532840	POSTAGE, FREIGHT & DELIV	\$1,750	\$1,750
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$500	\$500
532912	MOTOR VEHICLE INSURANCE	\$799	\$799
532913	LIABILITY INSURANCE	\$6,308	\$6,308
532930	REGISTRATION FEES	\$700	\$700
Total 532XXX		\$142,674	\$142,674



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,558	\$3,558
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$348	\$348
533190	OTHER ADMIN SUPPLIES	\$1,100	\$1,100
533210	JANITORIAL SUPPLIES	\$829	\$829
533220	BEDDING & TEXTILE PROD	\$143	\$143
533240	CARPENTRY & HARDWARE SUPP	\$3,500	\$3,500
533250	AGRICULTURL/ANIMAL SUPPLY	\$839	\$839
533290	OTHER FACILITY & HARDWARE	\$5,500	\$5,500
533310	GASOLINE	\$22,358	\$22,358
533320	DIESEL FUEL	\$2,500	\$2,500
533330	OIL, LUBRICANTS, FLUIDS	\$2,200	\$2,200
533340	TIRES & TUBES	\$63	\$63
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000
533360	OTHER FUELS	\$300	\$300
533410	FOOD SUPPLIES	\$618	\$618
533510	CLOTHING & UNIFORMS	\$8,347	\$8,347
533720	EDUCATIONAL SUPPLIES	\$350	\$350
Total 533XXX		\$57,653	\$57,653

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,059	\$3,059
534527	EQUIP-AGRICULTURAL	\$3,300	\$3,300
534528	EQUIP-VOICE COMMUNICATION	\$1,084	\$1,084
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,519	\$1,519
534535	SERVER EQUIPMENT	\$317	\$317
534539	OTHER EQUIPMENT	\$3,678	\$3,678
534713	PC SOFTWARE	\$500	\$500
Total 534XXX		\$14,457	\$14,457



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**100-Department of Agriculture and Consumer Services
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5201**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$94	\$94
535840	SERVICE & OTHER AWARDS	\$627	\$627
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$921	\$921
Total Requirements		\$1,279,636	\$1,279,636

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$1,279,436	\$1,279,436	0.000	0.000

5202

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$517,019	\$517,019	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$427	\$427	0.000	0.000
531412	OT PAY - RECEIPTS	\$852	\$852	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$575	\$575	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,356	\$3,356	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,585	\$39,585	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,633	\$71,633	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$585	\$585	0.000	0.000
Total 531XXX		\$685,952	\$685,952	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$100	\$100
532210	ENRG SER -ELECTRICAL	\$400	\$400



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$330	\$330
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$6,185	\$6,185
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700
532590	RENT/LEASE OTHER PROPERTY	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$400	\$400
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$6,000	\$6,000
532722	LODGING-OUT STATE, IN US	\$400	\$400
532724	MEALS - IN STATE	\$4,000	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,536	\$1,536
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532870	CABLE TV	\$1,400	\$1,400
532911	PROPERTY-INSURANCE	\$100	\$100
532912	MOTOR VEHICLE INSURANCE	\$1,065	\$1,065
532913	LIABILITY INSURANCE	\$1,105	\$1,105
532930	REGISTRATION FEES	\$300	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$29,221	\$29,221

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$1,750	\$1,750
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533190	OTHER ADMIN SUPPLIES	\$300	\$300



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5202**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$700	\$700
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$300	\$300
533280	ROAD SIGNS & SIGNALS	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$600	\$600
533320	DIESEL FUEL	\$3,433	\$3,433
533350	MOTOR VEH REPLCEMNT PARTS	\$6,000	\$6,000
533410	FOOD SUPPLIES	\$500	\$500
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$800	\$800
533900	OTHER MATERIALS & SUPP	\$3,200	\$3,200
Total 533XXX		\$25,183	\$25,183

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,300	\$2,300
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$2,500	\$2,500
534541	AUTOS, TRUCKS, & BUSES	\$244	\$244
534711	OTHER COMPUTER SOFTWARE	\$200	\$200
534713	PC SOFTWARE	\$100	\$100
Total 534XXX		\$11,844	\$11,844

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$300	\$300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$16,025	\$16,025
535950	PETTY/IMPREST CASH	\$100	\$100



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5202**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$17,525	\$17,525		
Total Requirements		\$769,725	\$769,725		
Receipts					
437XXX-MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100		
Total 437XXX		\$100	\$100		
Total Receipts		\$100	\$100		
Net Appropriation/Total FTE Count		\$769,625	\$769,625	0.000	0.000

5203

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$394,403	\$394,403	0.000	0.000
531412	OT PAY - RECEIPTS	\$556	\$556	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,490	\$1,490	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,409	\$6,409	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,432	\$28,432	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,505	\$54,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$527,331	\$527,331	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$2,079	\$2,079
532210	ENRG SER -ELECTRICAL	\$4,000	\$4,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,700	\$1,700
532241	ENRG SER -FUEL OIL	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$775	\$775
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532390	REPAIRS-OTHER	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$20	\$20



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$5,300	\$5,300
532523	RENT/LEASE-VOICE COMM EQU	\$1,275	\$1,275
532590	RENT/LEASE OTHER PROPERTY	\$397	\$397
532714	TRANSP-GRND - IN STATE	\$103	\$103
532717	TRANSP OTHER - IN STATE	\$78	\$78
532721	LODGING - IN STATE	\$5,000	\$5,000
532724	MEALS - IN STATE	\$2,900	\$2,900
532725	MEALS-OUT OF STATE,IN US	\$50	\$50
532727	MISC - IN STATE	\$28	\$28
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$400	\$400
532814	CELLULAR PHONE SERVICES	\$3,229	\$3,229
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$191	\$191
532870	CABLE TV	\$187	\$187
532912	MOTOR VEHICLE INSURANCE	\$2,398	\$2,398
532913	LIABILITY INSURANCE	\$3,400	\$3,400
532930	REGISTRATION FEES	\$265	\$265
Total 532XXX		\$34,875	\$34,875

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$222	\$222
533150	SECURITY & SAFETY SUPP	\$151	\$151
533190	OTHER ADMIN SUPPLIES	\$681	\$681
533210	JANITORIAL SUPPLIES	\$465	\$465
533240	CARPENTRY & HARDWARE SUPP	\$828	\$828
533250	AGRICULTURL/ANIMAL SUPPLY	\$821	\$821
533270	STRUCTURAL STEEL SUPPLIES	\$450	\$450
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$2,300	\$2,300



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5203

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533320	DIESEL FUEL	\$1,200	\$1,200
533330	OIL, LUBRICANTS, FLUIDS	\$1,700	\$1,700
533340	TIRES & TUBES	\$2,000	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$14,559	\$14,559
533410	FOOD SUPPLIES	\$385	\$385
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000
533710	SCIENTIFIC SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$1,040	\$1,040
533900	OTHER MATERIALS & SUPP	\$2,482	\$2,482
Total 533XXX		\$33,484	\$33,484

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$2,278	\$2,278
534539	OTHER EQUIPMENT	\$2,200	\$2,200
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$673	\$673
Total 534XXX		\$6,651	\$6,651

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$195	\$195
535840	SERVICE & OTHER AWARDS	\$75	\$75
535890	OTHER ADMIN EXPENSE	\$666	\$666
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$1,136	\$1,136

Total Requirements

\$603,477 \$603,477

Net Appropriation/Total FTE Count

\$603,477 \$603,477 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5204**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$114,731	\$114,731	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$89,248	\$89,248	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$69,079	\$69,079	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$97,838	\$97,838	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,446	\$68,446	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,377	\$86,377	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,069	\$2,069	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24	\$24	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$44,285	\$44,285	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$19	\$19	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,605	\$9,605	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$224,303	\$224,303	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$236,337	\$236,337	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$30,588	\$30,588	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$51,379	\$51,379	0.000	0.000
Total 531XXX		\$1,124,328	\$1,124,328	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$6,425	\$6,425
532210	ENRG SER -ELECTRICAL	\$375	\$375
532220	ENRG SER -NAT.GAS/PROPANE	\$180	\$180
532230	ENRG SER -WATER & SEWER	\$250	\$250
532331	REPAIRS-MOTOR VEHICLES	\$231	\$231
532390	REPAIRS-OTHER	\$363	\$363
532512	RENT/LEASE-BLDINGS/OFFICE	\$848	\$848
532714	TRANSP-GRND - IN STATE	\$700	\$700
532721	LODGING - IN STATE	\$2,600	\$2,600
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$350	\$350
532811	TELEPHONE SERVICE	\$2,353	\$2,353
532815	EMAIL AND CALENDARING	\$1,952	\$1,952
532821	COMPUTER/DATA PROCESS SVC	\$576	\$576



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5204**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$8,568	\$8,568
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$224	\$224
Total 532XXX		\$28,495	\$28,495

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$425	\$425
533120	DATA PROCESSING SUPPLIES	\$826	\$826
533150	SECURITY & SAFETY SUPP	\$73	\$73
533310	GASOLINE	\$335	\$335
533510	CLOTHING & UNIFORMS	\$899	\$899
Total 533XXX		\$2,558	\$2,558

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$737	\$737
Total 534XXX		\$737	\$737

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535314	OTHER PRINCIPAL PAYMENTS	\$2,455,734	\$2,455,734
535324	OTHER INTEREST PAYMENTS	\$29,626	\$29,626
Total 535XXX		\$2,485,360	\$2,485,360

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537150	STATE EMPLOYEES INCENTIVE	\$568	\$568	0.000	0.000
537157	RESERVE FFEO APPROP	\$38,059	\$38,059	0.000	0.000
537159	RESERVE DFR	\$25,353	\$25,353	0.000	0.000
Total 537XXX		\$63,980	\$63,980	0.000	0.000
Total Requirements		\$3,705,458	\$3,705,458	0.000	0.000

Receipts

432XXX-GRANTS

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5204**

Receipts

Account Code	Account Title	Amount	Amount
432201	COOPERATIVE FORESTRY PROG	\$188,478	\$188,478
Total 432XXX		\$188,478	\$188,478

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$179,883	\$179,883
434410	RENTAL OF REAL PROPERTY	\$197	\$197
Total 434XXX		\$180,080	\$180,080

Total Receipts

Net Appropriation/Total FTE Count

\$3,336,900	\$3,336,900	0.000	0.000
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5205

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$65,023	\$65,023	0.000	0.000
531412	OT PAY - RECEIPTS	\$5,130	\$5,130	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$611	\$611	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,027	\$5,027	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,254	\$9,254	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,453	\$5,453	0.000	0.000
Total 531XXX		\$90,498	\$90,498	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$2,700	\$2,700
532187	PEST CONTROL AGREEMENT	\$1,875	\$1,875
532210	ENRG SER -ELECTRICAL	\$5,742	\$5,742
532220	ENRG SER -NAT.GAS/PROPANE	\$7,700	\$7,700
532230	ENRG SER -WATER & SEWER	\$125	\$125
532331	REPAIRS-MOTOR VEHICLES	\$400	\$400
532333	REPAIRS-OTHER EQUIPMENT	\$658	\$658
532337	REPAIRS-PC/PRINTER	\$10	\$10
532390	REPAIRS-OTHER	\$26	\$26
532523	RENT/LEASE-VOICE COMM EQU	\$12	\$12



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5205

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$10	\$10
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$4,500	\$4,500
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532870	CABLE TV	\$305	\$305
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$1,165	\$1,165
532919	OTHER INSURANCE	\$41	\$41
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$26,902	\$26,902

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$716	\$716
533120	DATA PROCESSING SUPPLIES	\$321	\$321
533150	SECURITY & SAFETY SUPP	\$605	\$605
533190	OTHER ADMIN SUPPLIES	\$300	\$300
533210	JANITORIAL SUPPLIES	\$12,000	\$12,000
533240	CARPENTRY & HARDWARE SUPP	\$4,086	\$4,086
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,086	\$1,086
533260	SAND,GRAVEL,CONCRETE SUPP	\$1	\$1
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000
533310	GASOLINE	\$1,700	\$1,700
533320	DIESEL FUEL	\$3,800	\$3,800
533350	MOTOR VEH REPLCEMNT PARTS	\$390	\$390
533410	FOOD SUPPLIES	\$46,367	\$46,367
533510	CLOTHING & UNIFORMS	\$1,218	\$1,218
533520	RECREATIONAL SUPPLIES	\$14	\$14
533720	EDUCATIONAL SUPPLIES	\$106	\$106
533900	OTHER MATERIALS & SUPP	\$620	\$620
Total 533XXX		\$75,330	\$75,330



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5205**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$621	\$621
534539	OTHER EQUIPMENT	\$500	\$500
Total 534XXX		\$1,121	\$1,121

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$715	\$715
Total 535XXX		\$715	\$715
Total Requirements		\$194,566	\$194,566

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$98,356	\$98,356		
Total 434XXX		\$98,356	\$98,356		
Total Receipts		\$98,356	\$98,356		
Net Appropriation/Total FTE Count		\$96,210	\$96,210	0.000	0.000

5206

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531627	ST DISABILITY PMT-APPROP	\$200	\$200	0.000	0.000
Total 531XXX		\$200	\$200	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	(\$400)	(\$400)		
Total 534XXX		(\$400)	(\$400)		
Total Requirements		(\$200)	(\$200)		
Net Appropriation/Total FTE Count		(\$200)	(\$200)	0.000	0.000

52062005

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

	2013-2014	2014-2015
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Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
52062005**

Requirements

Account Code	Account Title	Amount	Amount		
534539	OTHER EQUIPMENT	\$400	\$400		
Total 534XXX		\$400	\$400		
Total Requirements		\$400	\$400		
Net Appropriation/Total FTE Count		\$400	\$400	0.000	0.000

5209

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,584	\$2,584
532199	MISC CONTRACTUAL SERVICES	\$87,890	\$87,890
532524	RENT/LEASE-GEN OFF EQUIP	\$7,500	\$7,500
532721	LODGING - IN STATE	\$25,000	\$25,000
532724	MEALS - IN STATE	\$23,860	\$23,860
Total 532XXX		\$146,834	\$146,834

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500
533150	SECURITY & SAFETY SUPP	\$10,000	\$10,000
533190	OTHER ADMIN SUPPLIES	\$2,500	\$2,500
533240	CARPENTRY & HARDWARE SUPP	\$2,500	\$2,500
533320	DIESEL FUEL	\$7,000	\$7,000
533410	FOOD SUPPLIES	\$39	\$39
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total 533XXX		\$39,539	\$39,539

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$26	\$26
Total 534XXX		\$26	\$26

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$12,461	\$12,461



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5209**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$12,461	\$12,461		
Total Requirements		\$198,860	\$198,860		
Net Appropriation/Total FTE Count		\$198,860	\$198,860	0.000	0.000

52095010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532727	MISC - IN STATE	\$1,140	\$1,140		
Total 532XXX		\$1,140	\$1,140		
Total Requirements		\$1,140	\$1,140		
Net Appropriation/Total FTE Count		\$1,140	\$1,140	0.000	0.000

5210

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$938,444	\$938,444	(1.000)	(1.000)
531212	SPA-REG SALARIES-RECPT	\$83,440	\$83,440	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$35,063	\$35,063	0.000	0.000
531412	OT PAY - RECEIPTS	\$29,136	\$29,136	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$167	\$167	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,368	\$10,368	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,279	\$75,279	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,383	\$6,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$135,040	\$135,040	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,936	\$9,936	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$660	\$660	0.000	0.000
Total 531XXX		\$1,432,948	\$1,432,948	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$450	\$450
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,075	\$1,075
532185	WASTE REM/RECY SER AGREEM	\$4,000	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$16,000	\$16,000
532210	ENRG SER -ELECTRICAL	\$21,500	\$21,500
532220	ENRG SER -NAT.GAS/PROPANE	\$1,700	\$1,700
532230	ENRG SER -WATER & SEWER	\$2,000	\$2,000
532241	ENRG SER -FUEL OIL	\$2,322	\$2,322
532331	REPAIRS-MOTOR VEHICLES	\$3,200	\$3,200
532333	REPAIRS-OTHER EQUIPMENT	\$50,700	\$50,700
532390	REPAIRS-OTHER	\$687,369	\$187,369
532430	MAINT AGREEMENT-EQUIP	\$5,804	\$5,804
532490	MAINT AGREEMENT-OTHER	\$100,084	\$100,084
532512	RENT/LEASE-BLDINGS/OFFICE	\$137,666	\$137,666
532521	RENT/LEASE-MOTOR VEHICLES	\$8,643	\$8,643
532523	RENT/LEASE-VOICE COMM EQU	\$1,047	\$1,047
532590	RENT/LEASE OTHER PROPERTY	\$4,851	\$4,851
532712	TRANS AIR-OUT STATE,IN US	\$546	\$546
532714	TRANSP-GRND - IN STATE	\$7,334	\$7,334
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$8,800	\$8,800
532722	LODGING-OUT STATE, IN US	\$2,250	\$2,250
532724	MEALS - IN STATE	\$7,700	\$7,700
532725	MEALS-OUT OF STATE,IN US	\$1,598	\$1,598
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$14,100	\$14,100
532814	CELLULAR PHONE SERVICES	\$9,408	\$9,408
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$10,613	\$10,613



**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5210

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532912	MOTOR VEHICLE INSURANCE	\$585	\$585
532913	LIABILITY INSURANCE	\$897	\$897
532919	OTHER INSURANCE	\$167,864	\$167,864
532930	REGISTRATION FEES	\$1,224	\$1,224
Total 532XXX		\$1,282,830	\$782,830

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$817	\$817
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$1,693	\$1,693
533210	JANITORIAL SUPPLIES	\$3,200	\$3,200
533240	CARPENTRY & HARDWARE SUPP	\$841	\$841
533290	OTHER FACILITY & HARDWARE	\$2,020	\$2,020
533310	GASOLINE	\$475	\$475
533320	DIESEL FUEL	\$2,200	\$2,200
533330	OIL, LUBRICANTS, FLUIDS	\$3,957	\$3,957
533340	TIRES & TUBES	\$600	\$600
533350	MOTOR VEH REPLCEMNT PARTS	\$15,800	\$15,800
533360	OTHER FUELS	\$156,617	\$156,617
533410	FOOD SUPPLIES	\$50	\$50
533510	CLOTHING & UNIFORMS	\$18,797	\$18,797
533710	SCIENTIFIC SUPPLIES	\$303	\$303
533720	EDUCATIONAL SUPPLIES	\$700	\$700
533900	OTHER MATERIALS & SUPP	\$2,209	\$2,209
Total 533XXX		\$211,579	\$211,579

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$3,393	\$3,393
534539	OTHER EQUIPMENT	\$20,361	\$20,361



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5210**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$24,000	\$24,000
534711	OTHER COMPUTER SOFTWARE	\$8,357	\$8,357
Total 534XXX		\$56,211	\$56,211

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$192	\$192
535120	LICENSES & PERMIT COSTS	\$57	\$57
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,259	\$13,259
535840	SERVICE & OTHER AWARDS	\$50	\$50
535930	AIRCRAFT EXPENSES	\$1,107	\$1,107
Total 535XXX		\$14,665	\$14,665

Total Requirements

\$2,998,233 \$2,498,233

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434120	TRANSPORTATION SALES/SVC	\$75,227	\$75,227
Total 434XXX		\$75,227	\$75,227
Total Receipts		\$75,227	\$75,227

Net Appropriation/Total FTE Count

\$2,923,006 \$2,423,006 (1.000) (1.000)

5221

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$117,969	\$117,969	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$300	\$300	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,925	\$2,925	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,407	\$9,407	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,788	\$16,788	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$162,965	\$162,965	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5221**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$50	\$50
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$1,500
532210	ENRG SER -ELECTRICAL	\$3,881	\$3,881
532220	ENRG SER -NAT.GAS/PROPANE	\$730	\$730
532230	ENRG SER -WATER & SEWER	\$85	\$85
532310	REPAIRS-BUILDINGS	\$7,885	\$7,885
532320	REPAIRS-OTHER STRUCTURES	\$644	\$644
532331	REPAIRS-MOTOR VEHICLES	\$362	\$362
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$613	\$613
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,177	\$1,177
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$43	\$43
532911	PROPERTY-INSURANCE	\$10	\$10
532913	LIABILITY INSURANCE	\$1,833	\$1,833
532930	REGISTRATION FEES	\$170	\$170
Total 532XXX		\$29,283	\$29,283

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533130	PHOTOGRAPHIC SUPPLIES	\$38	\$38
533150	SECURITY & SAFETY SUPP	\$1,211	\$1,211
533190	OTHER ADMIN SUPPLIES	\$19	\$19
533210	JANITORIAL SUPPLIES	\$700	\$700
533240	CARPENTRY & HARDWARE SUPP	\$1,168	\$1,168
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,130	\$1,130



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5221

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533260	SAND, GRAVEL, CONCRETE SUPP	\$104	\$104		
533290	OTHER FACILITY & HARDWARE	\$1,953	\$1,953		
533310	GASOLINE	\$2,000	\$2,000		
533320	DIESEL FUEL	\$1,000	\$1,000		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533340	TIRES & TUBES	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,249	\$1,249		
533410	FOOD SUPPLIES	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$400	\$400		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$1,437	\$1,437		
533900	OTHER MATERIALS & SUPP	\$2,295	\$2,295		
Total 533XXX		\$16,804	\$16,804		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$817	\$817		
534539	OTHER EQUIPMENT	\$383	\$383		
Total 534XXX		\$1,300	\$1,300		
Total Requirements		\$210,352	\$210,352		
Net Appropriation/Total FTE Count		\$210,352	\$210,352	0.000	0.000

5222

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533720	EDUCATIONAL SUPPLIES	(\$20)	(\$20)		
Total 533XXX		(\$20)	(\$20)		
Total Requirements		(\$20)	(\$20)		
Net Appropriation/Total FTE Count		(\$20)	(\$20)	0.000	0.000

5223

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5223**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,949	\$111,949	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$643	\$643	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,640	\$8,640	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,036	\$16,036	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$152,944	\$152,944	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532183	LABORATORY SER AGREEMENT	\$275	\$275
532185	WASTE REM/RECY SER AGREEM	\$1,015	\$1,015
532210	ENRG SER -ELECTRICAL	\$3,310	\$3,310
532241	ENRG SER -FUEL OIL	\$2,000	\$2,000
532310	REPAIRS-BUILDINGS	\$1,172	\$1,172
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60
532333	REPAIRS-OTHER EQUIPMENT	\$450	\$450
532390	REPAIRS-OTHER	\$300	\$300
532490	MAINT AGREEMENT-OTHER	\$75	\$75
532721	LODGING - IN STATE	\$750	\$750
532724	MEALS - IN STATE	\$650	\$650
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$63	\$63
532817	INTERNET SERV PROV CHARGE	\$960	\$960
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
532850	PRINT,BIND,DUPLICATE	\$160	\$160
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$604	\$604
532930	REGISTRATION FEES	\$84	\$84
Total 532XXX		\$14,861	\$14,861

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,223	\$1,223
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$378	\$378
533190	OTHER ADMIN SUPPLIES	\$55	\$55
533210	JANITORIAL SUPPLIES	\$1,902	\$1,902
533240	CARPENTRY & HARDWARE SUPP	\$1,250	\$1,250
533250	AGRICULTURL/ANIMAL SUPPLY	\$20	\$20
533260	SAND,GRAVEL,CONCRETE SUPP	\$227	\$227
533280	ROAD SIGNS & SIGNALS	\$130	\$130
533290	OTHER FACILITY & HARDWARE	\$1,295	\$1,295
533310	GASOLINE	\$1,635	\$1,635
533320	DIESEL FUEL	\$1,950	\$1,950
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
533340	TIRES & TUBES	\$200	\$200
533350	MOTOR VEH REPLCEMNT PARTS	\$1,763	\$1,763
533410	FOOD SUPPLIES	\$350	\$350
533510	CLOTHING & UNIFORMS	\$1,100	\$1,100
533720	EDUCATIONAL SUPPLIES	\$1,550	\$1,550
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$15,828	\$15,828

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,482	\$2,482
534713	PC SOFTWARE	\$200	\$200
Total 534XXX		\$2,682	\$2,682

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$450	\$450
Total 535XXX		\$550	\$550
Total Requirements		\$186,865	\$186,865



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5223**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SAL-COMMODITY-PRODUCE	\$100	\$100		
434410	RENTAL OF REAL PROPERTY	\$350	\$350		
Total 434XXX		\$450	\$450		
Total Receipts		\$450	\$450		
Net Appropriation/Total FTE Count		\$186,415	\$186,415	0.000	0.000

5224

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$116,479	\$116,479	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$110	\$110	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,531	\$1,531	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,978	\$8,978	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,576	\$16,576	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$159,250	\$159,250	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500
532210	ENRG SER -ELECTRICAL	\$2,800	\$2,800
532230	ENRG SER -WATER & SEWER	\$338	\$338
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532390	REPAIRS-OTHER	\$55	\$55
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$499	\$499
532724	MEALS - IN STATE	\$450	\$450
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532812	TELECOMMUN DATA CHRG	\$750	\$750
532814	CELLULAR PHONE SERVICES	\$1,007	\$1,007



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$364	\$364
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$516	\$516
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$11,446	\$11,446

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$471	\$471
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533210	JANITORIAL SUPPLIES	\$1,200	\$1,200
533240	CARPENTRY & HARDWARE SUPP	\$2,250	\$2,250
533250	AGRICULTURL/ANIMAL SUPPLY	\$300	\$300
533290	OTHER FACILITY & HARDWARE	\$800	\$800
533310	GASOLINE	\$2,000	\$2,000
533320	DIESEL FUEL	\$10,700	\$10,700
533330	OIL, LUBRICANTS, FLUIDS	\$175	\$175
533340	TIRES & TUBES	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$2,300	\$2,300
533510	CLOTHING & UNIFORMS	\$1,150	\$1,150
533720	EDUCATIONAL SUPPLIES	\$1,727	\$1,727
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$25,023	\$25,023

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$791	\$791
534544	TRAILERS	\$43	\$43
Total 534XXX		\$834	\$834

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5224**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$502	\$502		
Total 535XXX		\$502	\$502		
Total Requirements		\$197,055	\$197,055		
Net Appropriation/Total FTE Count		\$197,055	\$197,055	0.000	0.000

5225

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$71,183	\$71,183	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,461	\$2,461	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,891	\$5,891	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,875	\$10,875	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$100,944	\$100,944	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$1,500
532210	ENRG SER -ELECTRICAL	\$3,500	\$3,500
532220	ENRG SER -NAT.GAS/PROPANE	\$747	\$747
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532390	REPAIRS-OTHER	\$26	\$26
532430	MAINT AGREEMENT-EQUIP	\$86	\$86
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532721	LODGING - IN STATE	\$459	\$459
532724	MEALS - IN STATE	\$662	\$662
532811	TELEPHONE SERVICE	\$1,750	\$1,750
532812	TELECOMMUN DATA CHRG	\$250	\$250
532814	CELLULAR PHONE SERVICES	\$471	\$471
532840	POSTAGE, FREIGHT & DELIV	\$614	\$614
532913	LIABILITY INSURANCE	\$517	\$517



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$11,282	\$11,282

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,975	\$2,975
533120	DATA PROCESSING SUPPLIES	\$525	\$525
533150	SECURITY & SAFETY SUPP	\$152	\$152
533190	OTHER ADMIN SUPPLIES	\$335	\$335
533210	JANITORIAL SUPPLIES	\$2,200	\$2,200
533240	CARPENTRY & HARDWARE SUPP	\$4,200	\$4,200
533250	AGRICULTURL/ANIMAL SUPPLY	\$450	\$450
533260	SAND,GRAVEL,CONCRETE SUPP	\$50	\$50
533290	OTHER FACILITY & HARDWARE	\$1,390	\$1,390
533310	GASOLINE	\$7,611	\$7,611
533320	DIESEL FUEL	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$175	\$175
533340	TIRES & TUBES	\$344	\$344
533350	MOTOR VEH REPLCEMNT PARTS	\$1,574	\$1,574
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$1,100	\$1,100
533900	OTHER MATERIALS & SUPP	\$1,499	\$1,499
Total 533XXX		\$26,080	\$26,080

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,400	\$1,400
534539	OTHER EQUIPMENT	\$366	\$366
Total 534XXX		\$1,766	\$1,766

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$142	\$142
Total 535XXX		\$142	\$142



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

Total Requirements	\$140,214	\$140,214
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$3,600	\$3,600		
Total 434XXX		\$3,600	\$3,600		
Total Receipts		\$3,600	\$3,600		
Net Appropriation/Total FTE Count		\$136,614	\$136,614	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$248,411	\$248,411	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,443	\$1,443	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,550	\$18,550	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,336	\$35,336	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$334,892	\$334,892	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$157	\$157
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70
532199	MISC CONTRACTUAL SERVICES	\$32,902	\$32,902
532210	ENRG SER -ELECTRICAL	\$100	\$100
532220	ENRG SER -NAT.GAS/PROPANE	\$961	\$961
532310	REPAIRS-BUILDINGS	\$2,010	\$2,010
532320	REPAIRS-OTHER STRUCTURES	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$614	\$614
532333	REPAIRS-OTHER EQUIPMENT	\$815	\$815
532390	REPAIRS-OTHER	\$8,408	\$8,408
532590	RENT/LEASE OTHER PROPERTY	\$940	\$940
532714	TRANSP-GRND - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$25	\$25



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100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$255	\$255
532814	CELLULAR PHONE SERVICES	\$209	\$209
532840	POSTAGE, FREIGHT & DELIV	\$358	\$358
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532912	MOTOR VEHICLE INSURANCE	\$533	\$533
532913	LIABILITY INSURANCE	\$198	\$198
Total 532XXX		\$48,955	\$48,955

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$1,200	\$1,200
533190	OTHER ADMIN SUPPLIES	\$300	\$300
533210	JANITORIAL SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$4,116	\$4,116
533250	AGRICULTURL/ANIMAL SUPPLY	\$250	\$250
533260	SAND,GRAVEL,CONCRETE SUPP	\$9,050	\$9,050
533290	OTHER FACILITY & HARDWARE	\$2,269	\$2,269
533310	GASOLINE	\$2,978	\$2,978
533320	DIESEL FUEL	\$1,040	\$1,040
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400
533340	TIRES & TUBES	\$350	\$350
533350	MOTOR VEH REPLCEMNT PARTS	\$1,001	\$1,001
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533710	SCIENTIFIC SUPPLIES	\$855	\$855
533720	EDUCATIONAL SUPPLIES	\$151	\$151
533900	OTHER MATERIALS & SUPP	\$968	\$968
Total 533XXX		\$27,028	\$27,028

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$100	\$100



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$2,265	\$2,265
534534	PC/PRINTER EQUIPMENT	\$300	\$300
534539	OTHER EQUIPMENT	\$528	\$528
Total 534XXX		\$3,193	\$3,193

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$414,218	\$414,218

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$10,519	\$10,519
Total 434XXX		\$10,519	\$10,519

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$510	\$510
Total 435XXX		\$510	\$510
Total Receipts		\$11,029	\$11,029

Net Appropriation/Total FTE Count	\$403,189	\$403,189	0.000	0.000
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52261016

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532184	JANITORIAL SER AGREEMENT	\$950	\$950	
Total 532XXX		\$950	\$950	
Total Requirements		\$950	\$950	
Net Appropriation/Total FTE Count	\$950	\$950	0.000	0.000

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Requirements



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5227**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$143,603	\$143,603	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$634	\$634	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$798	\$798	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,416	\$12,416	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,435	\$20,435	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$198,654	\$198,654	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$58	\$58
532170	ADMIN SERVICES	\$170	\$170
532185	WASTE REM/RECY SER AGREEM	\$471	\$471
532210	ENRG SER -ELECTRICAL	\$600	\$600
532241	ENRG SER -FUEL OIL	\$115	\$115
532310	REPAIRS-BUILDINGS	\$180	\$180
532331	REPAIRS-MOTOR VEHICLES	\$450	\$450
532333	REPAIRS-OTHER EQUIPMENT	\$1,650	\$1,650
532390	REPAIRS-OTHER	\$90	\$90
532430	MAINT AGREEMENT-EQUIP	\$175	\$175
532524	RENT/LEASE-GEN OFF EQUIP	\$70	\$70
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532721	LODGING - IN STATE	\$982	\$982
532724	MEALS - IN STATE	\$515	\$515
532811	TELEPHONE SERVICE	\$600	\$600
532814	CELLULAR PHONE SERVICES	\$1,302	\$1,302
532817	INTERNET SERV PROV CHARGE	\$325	\$325
532840	POSTAGE, FREIGHT & DELIV	\$570	\$570
532911	PROPERTY-INSURANCE	\$317	\$317
532913	LIABILITY INSURANCE	\$121	\$121
532930	REGISTRATION FEES	\$280	\$280
Total 532XXX		\$9,541	\$9,541



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5227**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533120	DATA PROCESSING SUPPLIES	\$155	\$155
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60
533150	SECURITY & SAFETY SUPP	\$800	\$800
533190	OTHER ADMIN SUPPLIES	\$240	\$240
533210	JANITORIAL SUPPLIES	\$1,030	\$1,030
533240	CARPENTRY & HARDWARE SUPP	\$1,027	\$1,027
533250	AGRICULTURL/ANIMAL SUPPLY	\$600	\$600
533290	OTHER FACILITY & HARDWARE	\$2,115	\$2,115
533310	GASOLINE	\$1,875	\$1,875
533320	DIESEL FUEL	\$369	\$369
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400
533340	TIRES & TUBES	\$737	\$737
533350	MOTOR VEH REPLCEMNT PARTS	\$1,950	\$1,950
533410	FOOD SUPPLIES	\$80	\$80
533510	CLOTHING & UNIFORMS	\$1,512	\$1,512
533710	SCIENTIFIC SUPPLIES	\$3,250	\$3,250
533720	EDUCATIONAL SUPPLIES	\$6,982	\$6,982
533900	OTHER MATERIALS & SUPP	\$1,380	\$1,380
Total 533XXX		\$25,162	\$25,162

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$600	\$600
534528	EQUIP-VOICE COMMUNICATION	\$2,000	\$2,000
534530	OTHER DP EQUIPMENT	\$7	\$7
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$7,120	\$7,120
Total 534XXX		\$14,727	\$14,727

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$100	\$100



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$200	\$200		
Total Requirements		\$248,284	\$248,284		
Net Appropriation/Total FTE Count		\$248,284	\$248,284	0.000	0.000

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		\$1,000	\$1,000	0.000	0.000

5229

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$72,380	\$72,380	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$400	\$400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$934	\$934	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,585	\$5,585	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,272	\$10,272	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$99,955	\$99,955	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$75
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000
532210	ENRG SER -ELECTRICAL	\$1,200	\$1,200
532220	ENRG SER -NAT.GAS/PROPANE	\$1,800	\$1,800
532310	REPAIRS-BUILDINGS	\$524	\$524
532331	REPAIRS-MOTOR VEHICLES	\$1,350	\$1,350



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5229**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$175	\$175
532524	RENT/LEASE-GEN OFF EQUIP	\$350	\$350
532590	RENT/LEASE OTHER PROPERTY	\$9	\$9
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$1,338	\$1,338
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
532911	PROPERTY-INSURANCE	\$50	\$50
532912	MOTOR VEHICLE INSURANCE	\$267	\$267
532913	LIABILITY INSURANCE	\$586	\$586
532930	REGISTRATION FEES	\$75	\$75
Total 532XXX		\$12,749	\$12,749

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$1,100
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500
533190	OTHER ADMIN SUPPLIES	\$875	\$875
533210	JANITORIAL SUPPLIES	\$175	\$175
533240	CARPENTRY & HARDWARE SUPP	\$5,540	\$5,540
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,650	\$1,650
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,500	\$2,500
533270	STRUCTURAL STEEL SUPPLIES	\$1,450	\$1,450
533290	OTHER FACILITY & HARDWARE	\$800	\$800
533310	GASOLINE	\$6,217	\$6,217
533320	DIESEL FUEL	\$2,000	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533340	TIRES & TUBES	\$866	\$866
533350	MOTOR VEH REPLCEMNT PARTS	\$5,133	\$5,133



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5229**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$825	\$825
533510	CLOTHING & UNIFORMS	\$900	\$900
533710	SCIENTIFIC SUPPLIES	\$220	\$220
533720	EDUCATIONAL SUPPLIES	\$3,311	\$3,311
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000
Total 533XXX		\$38,662	\$38,662

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,889	\$1,889
534534	PC/PRINTER EQUIPMENT	\$100	\$100
534539	OTHER EQUIPMENT	\$4,265	\$4,265
Total 534XXX		\$6,254	\$6,254
Total Requirements		\$157,620	\$157,620

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$600	\$600		
Total 434XXX		\$600	\$600		
Total Receipts		\$600	\$600		
Net Appropriation/Total FTE Count		\$157,020	\$157,020	0.000	0.000

5235

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$7,220	\$7,220	0.000	0.000
Total 531XXX		\$7,220	\$7,220	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$12,374	\$12,374
532220	ENRG SER -NAT.GAS/PROPANE	\$10,800	\$10,800



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5235

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$1,628	\$1,628
532241	ENRG SER -FUEL OIL	\$3,000	\$3,000
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
532320	REPAIRS-OTHER STRUCTURES	\$7,319	\$7,319
532333	REPAIRS-OTHER EQUIPMENT	\$4,785	\$4,785
532390	REPAIRS-OTHER	\$500	\$500
532724	MEALS - IN STATE	\$39	\$39
532840	POSTAGE, FREIGHT & DELIV	\$20	\$20
532930	REGISTRATION FEES	\$55	\$55
Total 532XXX		\$42,520	\$42,520

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$2,058	\$2,058
533210	JANITORIAL SUPPLIES	\$4,588	\$4,588
533220	BEDDING & TEXTILE PROD	\$1,500	\$1,500
533240	CARPENTRY & HARDWARE SUPP	\$2,900	\$2,900
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$3,500	\$3,500
533310	GASOLINE	\$12	\$12
533350	MOTOR VEH REPLCEMNT PARTS	\$187	\$187
533410	FOOD SUPPLIES	\$29,836	\$29,836
533520	RECREATIONAL SUPPLIES	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$822	\$822
533900	OTHER MATERIALS & SUPP	\$643	\$643
Total 533XXX		\$46,596	\$46,596

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534513	FURN-CLASSROOM/LIBRARY	\$1,395	\$1,395
534539	OTHER EQUIPMENT	\$500	\$500
Total 534XXX		\$1,895	\$1,895
Total Requirements		\$98,231	\$98,231



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5235**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$98,231	\$98,231		
Total 434XXX		\$98,231	\$98,231		
Total Receipts		\$98,231	\$98,231		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

5236

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$29,025	\$29,025		
Total 534XXX		\$29,025	\$29,025		
Total Requirements		\$29,025	\$29,025		
Net Appropriation/Total FTE Count		\$29,025	\$29,025	0.000	0.000

5314

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$85,964	\$85,964	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$11,299	\$11,299	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,126	\$3,126	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$68	\$68	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$4,601	\$4,601	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,827	\$8,827	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,419	\$16,419	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,416	\$17,416	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$107	\$107	0.000	0.000
Total 531XXX		\$147,827	\$147,827	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$522	\$522
532186	SECURITY SERVICE AGREE	(\$2,289)	(\$2,289)
532210	ENRG SER -ELECTRICAL	\$1,523	\$1,523



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$130	\$130
532521	RENT/LEASE-MOTOR VEHICLES	\$38,500	\$38,500
532590	RENT/LEASE OTHER PROPERTY	\$39,841	\$39,841
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$508	\$508
532811	TELEPHONE SERVICE	\$247	\$247
532812	TELECOMMUN DATA CHRG	\$162	\$162
532814	CELLULAR PHONE SERVICES	\$625	\$625
532912	MOTOR VEHICLE INSURANCE	\$1,082	\$1,082
532930	REGISTRATION FEES	\$102	\$102
Total 532XXX		\$81,353	\$81,353

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$144	\$144
533150	SECURITY & SAFETY SUPP	\$719	\$719
533190	OTHER ADMIN SUPPLIES	\$71	\$71
533210	JANITORIAL SUPPLIES	\$524	\$524
533240	CARPENTRY & HARDWARE SUPP	\$38	\$38
533290	OTHER FACILITY & HARDWARE	\$491	\$491
533320	DIESEL FUEL	\$20,901	\$20,901
533330	OIL, LUBRICANTS, FLUIDS	\$3,765	\$3,765
533340	TIRES & TUBES	\$1,102	\$1,102
533350	MOTOR VEH REPLCEMNT PARTS	\$18,263	\$18,263
533510	CLOTHING & UNIFORMS	\$473	\$473
533900	OTHER MATERIALS & SUPP	\$620	\$620
Total 533XXX		\$47,111	\$47,111

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$7,419	\$7,419
534549	OTHER MOTORIZED VEHICLES	\$255,000	\$255,000
Total 534XXX		\$262,419	\$262,419



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

Total Requirements	\$538,710	\$538,710
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$534,216	\$534,216		
Total 434XXX		\$534,216	\$534,216		
Total Receipts		\$534,216	\$534,216		
Net Appropriation/Total FTE Count		\$4,494	\$4,494	0.000	0.000

5315

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$376,066	\$376,066	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$12,087	\$12,087	0.000	0.000
531412	OT PAY - RECEIPTS	\$13,125	\$13,125	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,560	\$1,560	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,655	\$2,655	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,697	\$32,697	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,069	\$54,069	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$50,622	\$50,622	0.000	0.000
Total 531XXX		\$542,881	\$542,881	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$800	\$800
532185	WASTE REM/RECY SER AGREEM	\$5,966	\$5,966
532186	SECURITY SERVICE AGREE	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$12,000	\$12,000
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000
532230	ENRG SER -WATER & SEWER	\$2,200	\$2,200
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$3,250	\$3,250
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532521	RENT/LEASE-MOTOR VEHICLES	\$46,000	\$46,000



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5315

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$16,600	\$16,600
532721	LODGING - IN STATE	\$2,000	\$2,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$4,000	\$4,000
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532912	MOTOR VEHICLE INSURANCE	\$8,000	\$8,000
532913	LIABILITY INSURANCE	\$68,535	\$68,535
532930	REGISTRATION FEES	\$750	\$750
Total 532XXX		\$194,101	\$194,101

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$7,000	\$7,000
533190	OTHER ADMIN SUPPLIES	\$700	\$700
533210	JANITORIAL SUPPLIES	\$1,400	\$1,400
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000
533260	SAND, GRAVEL, CONCRETE SUPP	\$11,588	\$11,588
533290	OTHER FACILITY & HARDWARE	\$4,800	\$4,800
533310	GASOLINE	\$15,000	\$15,000
533320	DIESEL FUEL	\$80,000	\$80,000
533330	OIL, LUBRICANTS, FLUIDS	\$8,000	\$8,000
533340	TIRES & TUBES	\$15,000	\$15,000
533350	MOTOR VEH REPLCEMNT PARTS	\$60,000	\$60,000
533510	CLOTHING & UNIFORMS	\$7,800	\$7,800
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total 533XXX		\$217,988	\$217,988

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5315**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,400	\$1,400
Total 535XXX		\$1,400	\$1,400
Total Requirements		\$956,370	\$956,370

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$960,864	\$960,864		
Total 434XXX		\$960,864	\$960,864		
Total Receipts		\$960,864	\$960,864		
Net Appropriation/Total FTE Count		(\$4,494)	(\$4,494)	0.000	0.000

5401

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$932,289	\$932,289	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$1,289	\$1,289	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,594	\$15,594	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$72,324	\$72,324	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$134,762	\$134,762	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,357	\$88,507	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,560	\$1,560	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$180	\$180	0.000	0.000
Total 531XXX		\$1,246,355	\$1,246,505	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,730	\$2,730
532185	WASTE REM/RECY SER AGREEM	\$1,146	\$1,146
532199	MISC CONTRACTUAL SERVICES	\$3,022	\$3,022
532210	ENRG SER -ELECTRICAL	\$4,216	\$4,216
532220	ENRG SER -NAT.GAS/PROPANE	\$2,513	\$2,513
532310	REPAIRS-BUILDINGS	\$2,468	\$2,468



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5401

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$742	\$742
532333	REPAIRS-OTHER EQUIPMENT	\$562	\$562
532523	RENT/LEASE-VOICE COMM EQU	\$154	\$154
532714	TRANSP-GRND - IN STATE	\$1,940	\$1,940
532715	TRANS GRND-OUT STA,IN US	\$21	\$21
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25
532721	LODGING - IN STATE	\$1,978	\$1,978
532724	MEALS - IN STATE	\$4,481	\$4,481
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$10	\$10
532811	TELEPHONE SERVICE	\$4,537	\$4,537
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$6,402	\$6,402
532821	COMPUTER/DATA PROCESS SVC	\$10,524	\$10,524
532840	POSTAGE, FREIGHT & DELIV	\$5,740	\$5,740
532850	PRINT,BIND,DUPLICATE	\$2,641	\$2,641
532860	ADVERTISING	\$180	\$180
532913	LIABILITY INSURANCE	\$149,201	\$149,201
532919	OTHER INSURANCE	\$4,526	\$4,526
532930	REGISTRATION FEES	\$1,330	\$1,330
532942	OTHER EMP EDUCATIONAL EXP	\$342	\$342
532950	EMP MOVING EXPENSES	\$746	\$746
Total 532XXX		\$215,477	\$215,477

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$769	\$769
533120	DATA PROCESSING SUPPLIES	\$4,891	\$4,891
533150	SECURITY & SAFETY SUPP	\$183	\$183
533190	OTHER ADMIN SUPPLIES	\$20	\$20
533210	JANITORIAL SUPPLIES	\$25	\$25



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5401**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$525	\$525
533310	GASOLINE	\$895	\$895
533320	DIESEL FUEL	\$34	\$34
533350	MOTOR VEH REPLCEMNT PARTS	\$17	\$17
533410	FOOD SUPPLIES	\$15	\$15
533510	CLOTHING & UNIFORMS	\$580	\$580
533720	EDUCATIONAL SUPPLIES	\$93	\$93
533900	OTHER MATERIALS & SUPP	\$10	\$10
Total 533XXX		\$8,257	\$8,257

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534130	APPRAISALS&SURVEYS-LAND	\$350	\$350
534534	PC/PRINTER EQUIPMENT	\$993	\$993
534630	LBRRY&LRNING RESRCE COLL	\$283	\$283
Total 534XXX		\$1,626	\$1,626

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$305	\$305
535840	SERVICE & OTHER AWARDS	\$682	\$682
535900	OTHER EXPENSES	\$283,615	\$283,465
Total 535XXX		\$284,602	\$284,452

Total Requirements

\$1,756,317 \$1,756,317

Net Appropriation/Total FTE Count

\$1,756,317 \$1,756,317 1.000 1.000

5404

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$635,705	\$635,705	(1.000)	(1.000)
531231	LEO SALARIES-APPRO	\$168,918	\$168,918	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$328	\$328	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5404**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$218	\$218	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25,816	\$25,816	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,449	\$2,449	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,571	\$55,571	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$421	\$421	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,976	\$85,976	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,733	\$2,733	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$33,546	\$33,546	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$77,619	\$77,619	0.000	0.000
Total 531XXX		\$1,089,300	\$1,089,300	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$105	\$105
532150	ACADEMIC SERVICES	\$1,000	\$1,000
532181	FOOD SER AGREEMENT	\$1,600	\$1,600
532184	JANITORIAL SER AGREEMENT	\$36	\$36
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532210	ENRG SER -ELECTRICAL	\$11,586	\$11,586
532220	ENRG SER -NAT.GAS/PROPANE	\$2,525	\$2,525
532230	ENRG SER -WATER & SEWER	\$1,044	\$1,044
532241	ENRG SER -FUEL OIL	\$912	\$912
532310	REPAIRS-BUILDINGS	\$650	\$650
532320	REPAIRS-OTHER STRUCTURES	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$2,210	\$2,210
532333	REPAIRS-OTHER EQUIPMENT	\$8,596	\$8,596
532337	REPAIRS-PC/PRINTER	\$505	\$505
532390	REPAIRS-OTHER	\$8	\$8
532430	MAINT AGREEMENT-EQUIP	\$1,816	\$1,816
532447	MAINT AGREE-PC/PRINTER	\$100	\$100
532490	MAINT AGREEMENT-OTHER	\$52	\$52
532521	RENT/LEASE-MOTOR VEHICLES	\$67,633	\$67,633



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5404

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$3,225	\$3,225
532590	RENT/LEASE OTHER PROPERTY	\$650	\$650
532712	TRANS AIR-OUT STATE,IN US	\$5,025	\$5,025
532714	TRANSP-GRND - IN STATE	\$15,653	\$15,653
532715	TRANS GRND-OUT STA,IN US	\$125	\$125
532717	TRANSP OTHER - IN STATE	\$505	\$505
532718	TRANS OTH-OUTSTATE, IN US	\$16	\$16
532721	LODGING - IN STATE	\$40,631	\$40,631
532722	LODGING-OUT STATE, IN US	\$3,750	\$3,750
532724	MEALS - IN STATE	\$24,649	\$24,649
532725	MEALS-OUT OF STATE,IN US	\$2,070	\$2,070
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$4,618	\$4,618
532812	TELECOMMUN DATA CHRG	\$600	\$600
532814	CELLULAR PHONE SERVICES	\$9,895	\$9,895
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$4,684	\$4,684
532850	PRINT,BIND,DUPLICATE	\$7,255	\$7,255
532870	CABLE TV	\$1,000	\$1,000
532911	PROPERTY-INSURANCE	\$739	\$739
532912	MOTOR VEHICLE INSURANCE	\$1,189	\$1,189
532913	LIABILITY INSURANCE	\$458	\$458
532930	REGISTRATION FEES	\$4,020	\$4,020
532942	OTHER EMP EDUCATIONAL EXP	\$650	\$650
532950	EMP MOVING EXPENSES	\$1	\$1
Total 532XXX		\$238,386	\$238,386

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,555	\$4,555
533120	DATA PROCESSING SUPPLIES	\$3,726	\$3,726



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5404**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$1,150	\$1,150
533150	SECURITY & SAFETY SUPP	\$10,380	\$10,380
533190	OTHER ADMIN SUPPLIES	\$553	\$553
533210	JANITORIAL SUPPLIES	\$357	\$357
533240	CARPENTRY & HARDWARE SUPP	\$1,800	\$1,800
533250	AGRICULTURL/ANIMAL SUPPLY	\$58	\$58
533270	STRUCTURAL STEEL SUPPLIES	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$2,225	\$2,225
533310	GASOLINE	\$10,290	\$10,290
533320	DIESEL FUEL	\$2,700	\$2,700
533330	OIL, LUBRICANTS, FLUIDS	\$350	\$350
533340	TIRES & TUBES	\$400	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$1,960	\$1,960
533410	FOOD SUPPLIES	\$1,000	\$1,000
533510	CLOTHING & UNIFORMS	\$6,752	\$6,752
533710	SCIENTIFIC SUPPLIES	\$7,708	\$7,708
533720	EDUCATIONAL SUPPLIES	\$14,256	\$14,256
533900	OTHER MATERIALS & SUPP	\$3,927	\$3,927
Total 533XXX		\$74,247	\$74,247

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$203	\$203
534521	OFFICE EQUIPMENT	\$1,350	\$1,350
534523	EQUIP-SCIENTIFIC/MEDICAL	\$300	\$300
534528	EQUIP-VOICE COMMUNICATION	\$1,390	\$1,390
534534	PC/PRINTER EQUIPMENT	\$11,128	\$11,128
534539	OTHER EQUIPMENT	\$1,235	\$1,235
534711	OTHER COMPUTER SOFTWARE	\$1,450	\$1,450
534713	PC SOFTWARE	\$100	\$100
Total 534XXX		\$17,156	\$17,156

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5404**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,016	\$1,016
535840	SERVICE & OTHER AWARDS	\$750	\$750
535900	OTHER EXPENSES	\$2,119	\$2,119
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$4,085	\$4,085
Total Requirements		\$1,423,174	\$1,423,174

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200
Total Receipts		\$200	\$200

Net Appropriation/Total FTE Count	\$1,422,974	\$1,422,974	(1.000)	(1.000)
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5405

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
533710	SCIENTIFIC SUPPLIES	(\$1,508)	(\$1,508)	
Total 533XXX		(\$1,508)	(\$1,508)	
Total Requirements		(\$1,508)	(\$1,508)	
Net Appropriation/Total FTE Count	(\$1,508)	(\$1,508)	0.000	0.000

5406

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100	
534534	PC/PRINTER EQUIPMENT	\$500	\$500	
Total 534XXX		\$600	\$600	
Total Requirements		\$600	\$600	
Net Appropriation/Total FTE Count	\$600	\$600	0.000	0.000

5408

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5408**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$75,740	\$75,740	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,151	\$2,151	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,795	\$5,795	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,778	\$10,778	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$99,656	\$99,656	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$900	\$900
532230	ENRG SER -WATER & SEWER	\$100	\$100
532241	ENRG SER -FUEL OIL	\$430	\$430
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$4,297	\$4,297
532717	TRANSP OTHER - IN STATE	\$280	\$280
532721	LODGING - IN STATE	\$9,052	\$9,052
532724	MEALS - IN STATE	\$5,594	\$5,594
532811	TELEPHONE SERVICE	\$701	\$701
532814	CELLULAR PHONE SERVICES	\$1,327	\$1,327
532860	ADVERTISING	\$370	\$370
532913	LIABILITY INSURANCE	\$206	\$206
532930	REGISTRATION FEES	\$599	\$599
Total 532XXX		\$24,056	\$24,056

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$405	\$405
533240	CARPENTRY & HARDWARE SUPP	\$699	\$699
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533310	GASOLINE	\$3,746	\$3,746
533320	DIESEL FUEL	\$300	\$300
533410	FOOD SUPPLIES	\$310	\$310



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5408**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$4,901	\$4,901
Total 533XXX		\$10,461	\$10,461

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$140	\$140
Total 535XXX		\$140	\$140

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536989	OTHER CONTRACTS/GRANTS	\$100	\$100
Total 536XXX		\$100	\$100

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$134,413	\$134,413	0.000	0.000

5409

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$182,347	\$182,347	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,163	\$3,163	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,282	\$14,282	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,949	\$25,949	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$241,317	\$241,317	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$36	\$36
532185	WASTE REM/RECY SER AGREEM	\$300	\$300
532210	ENRG SER -ELECTRICAL	\$1,398	\$1,398
532230	ENRG SER -WATER & SEWER	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$1,825	\$1,825
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5409**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,898	\$1,898
532721	LODGING - IN STATE	\$8,192	\$8,192
532724	MEALS - IN STATE	\$5,660	\$5,660
532725	MEALS-OUT OF STATE,IN US	\$376	\$376
532811	TELEPHONE SERVICE	\$699	\$699
532814	CELLULAR PHONE SERVICES	\$820	\$820
532840	POSTAGE, FREIGHT & DELIV	\$839	\$839
532913	LIABILITY INSURANCE	\$312	\$312
532930	REGISTRATION FEES	\$699	\$699
Total 532XXX		\$23,254	\$23,254

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,379	\$1,379
533120	DATA PROCESSING SUPPLIES	\$420	\$420
533130	PHOTOGRAPHIC SUPPLIES	\$141	\$141
533150	SECURITY & SAFETY SUPP	\$1,355	\$1,355
533210	JANITORIAL SUPPLIES	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$655	\$655
533310	GASOLINE	\$2,797	\$2,797
533510	CLOTHING & UNIFORMS	\$797	\$797
533710	SCIENTIFIC SUPPLIES	\$785	\$785
533720	EDUCATIONAL SUPPLIES	\$598	\$598
Total 533XXX		\$9,027	\$9,027

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,292	\$1,292
Total 534XXX		\$1,292	\$1,292

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$140	\$140
Total 535XXX		\$140	\$140



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5409**

Requirements

Total Requirements	\$275,030	\$275,030
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$1,506	\$1,506		
Total 434XXX		\$1,506	\$1,506		
Total Receipts		\$1,506	\$1,506		
Net Appropriation/Total FTE Count		\$273,524	\$273,524	0.000	0.000

5410

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,297	\$121,297	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,511	\$8,511	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,360	\$9,360	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,261	\$17,261	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,889	\$9,889	0.000	0.000
Total 531XXX		\$166,318	\$166,318	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$36	\$36
532185	WASTE REM/RECY SER AGREEM	\$300	\$300
532210	ENRG SER -ELECTRICAL	\$1,464	\$1,464
532230	ENRG SER -WATER & SEWER	\$150	\$150
532241	ENRG SER -FUEL OIL	\$100	\$100
532310	REPAIRS-BUILDINGS	\$45	\$45
532333	REPAIRS-OTHER EQUIPMENT	\$40	\$40
532721	LODGING - IN STATE	\$165	\$165
532724	MEALS - IN STATE	\$185	\$185
532811	TELEPHONE SERVICE	\$200	\$200
532814	CELLULAR PHONE SERVICES	\$390	\$390
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$60	\$60



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5410**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$3,335	\$3,335

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$219	\$219
533250	AGRICULTURL/ANIMAL SUPPLY	\$148	\$148
533290	OTHER FACILITY & HARDWARE	\$150	\$150
533320	DIESEL FUEL	\$200	\$200
533330	OIL, LUBRICANTS, FLUIDS	\$35	\$35
533340	TIRES & TUBES	\$300	\$300
533410	FOOD SUPPLIES	\$70	\$70
533720	EDUCATIONAL SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$358	\$358
Total 533XXX		\$1,880	\$1,880

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

Net Appropriation/Total FTE Count

\$171,633	\$171,633	0.000	0.000
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5417

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$70,000	\$70,000
Total 532XXX		\$70,000	\$70,000
Total Requirements		\$70,000	\$70,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Receipts

Account Code	Account Title	Amount	Amount		
538319	REIMB-GROUND WATER SITE	\$45,705	\$45,705		
Total 538XXX		\$45,705	\$45,705		
Total Receipts		\$45,705	\$45,705		
Net Appropriation/Total FTE Count		\$24,295	\$24,295	0.000	0.000

5418

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$189,454	\$189,454
533900	OTHER MATERIALS & SUPP	\$80,036	\$80,036
Total 533XXX		\$269,490	\$269,490
Total Requirements		\$269,490	\$269,490

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$269,490		
Total 432XXX		\$269,490	\$269,490		
Total Receipts		\$269,490	\$269,490		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

5420

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$67,397	\$67,397	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$999	\$999	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,132	\$5,132	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,592	\$9,592	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$31	0.000	0.000
Total 531XXX		\$88,343	\$88,343	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5420

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$197	\$197
532490	MAINT AGREEMENT-OTHER	\$156	\$156
532521	RENT/LEASE-MOTOR VEHICLES	\$8,508	\$8,508
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$250	\$250
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$2,504	\$2,504
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200
532724	MEALS - IN STATE	\$2,004	\$2,004
532725	MEALS-OUT OF STATE,IN US	\$504	\$504
532727	MISC - IN STATE	\$204	\$204
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700
532850	PRINT,BIND,DUPLICATE	\$2,905	\$2,905
532860	ADVERTISING	\$55	\$55
532930	REGISTRATION FEES	\$1,250	\$1,250
Total 532XXX		\$25,387	\$25,387

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,008	\$1,008
533120	DATA PROCESSING SUPPLIES	\$313	\$313
533150	SECURITY & SAFETY SUPP	\$400	\$400
533190	OTHER ADMIN SUPPLIES	\$108	\$108
533310	GASOLINE	\$6,000	\$6,000
533510	CLOTHING & UNIFORMS	\$250	\$250
533720	EDUCATIONAL SUPPLIES	\$2,294	\$2,294
Total 533XXX		\$10,373	\$10,373

534XXX-PROPERTY,PLANT & EQUIPMENT



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5420**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534539	OTHER EQUIPMENT	\$12,432	\$12,432
534713	PC SOFTWARE	\$724	\$724
Total 534XXX		\$13,656	\$13,656

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$150	\$150
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$650	\$650
Total Requirements		\$138,409	\$138,409

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538380	REIMB-FROM DWQ 319	\$138,403	\$138,403		
Total 538XXX		\$138,403	\$138,403		
Total Receipts		\$138,403	\$138,403		
Net Appropriation/Total FTE Count		\$6	\$6	0.000	0.000

5425

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$108,605	\$108,605	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$105	\$105	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,204	\$8,204	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,455	\$15,455	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$115	\$115	0.000	0.000
Total 531XXX		\$142,868	\$142,868	0.000	0.000
Total Requirements		\$142,868	\$142,868	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014 2014-2015



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5425**

Receipts

Account Code	Account Title	Amount	Amount		
538380	REIMB-FROM DWQ 319	\$142,868	\$142,868		
Total 538XXX		\$142,868	\$142,868		
Total Receipts		\$142,868	\$142,868		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

5436

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$176,509	\$176,509	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,949	\$3,949	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,564	\$13,564	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,117	\$25,117	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$234,715	\$234,715	0.000	0.000
Total Requirements		\$234,715	\$234,715	0.000	0.000
Net Appropriation/Total FTE Count		\$234,715	\$234,715	0.000	0.000

5501

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$359,129	\$359,129	0.000	0.000
531412	OT PAY - RECEIPTS	\$4,200	\$4,200	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,117	\$1,117	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,333	\$27,333	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$51,104	\$51,104	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,920	\$51,920	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$390	\$390	0.000	0.000
Total 531XXX		\$495,193	\$495,193	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$50	\$50
532185	WASTE REM/RECY SER AGREEM	\$300	\$300



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

5501

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$12,000	\$12,000
532230	ENRG SER -WATER & SEWER	\$5,000	\$5,000
532241	ENRG SER -FUEL OIL	\$4,200	\$4,200
532244	ENRG SER -CHEM & ADDIT	\$40,714	\$40,714
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$4,209	\$4,209
532390	REPAIRS-OTHER	\$100	\$100
532490	MAINT AGREEMENT-OTHER	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400
532524	RENT/LEASE-GEN OFF EQUIP	\$4,300	\$4,300
532590	RENT/LEASE OTHER PROPERTY	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$7,000	\$7,000
532724	MEALS - IN STATE	\$6,000	\$6,000
532811	TELEPHONE SERVICE	\$1,676	\$1,676
532814	CELLULAR PHONE SERVICES	\$2,597	\$2,597
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532913	LIABILITY INSURANCE	\$7,573	\$7,573
532930	REGISTRATION FEES	\$333	\$333
Total 532XXX		\$112,702	\$112,702

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,049	\$1,049
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$300	\$300
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533210	JANITORIAL SUPPLIES	\$50	\$50



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,500	\$4,500
533310	GASOLINE	\$17,100	\$17,100
533320	DIESEL FUEL	\$15,400	\$15,400
533330	OIL, LUBRICANTS, FLUIDS	\$3,000	\$3,000
533350	MOTOR VEH REPLCEMNT PARTS	\$111,156	\$111,156
533410	FOOD SUPPLIES	\$240	\$240
533510	CLOTHING & UNIFORMS	\$150	\$150
533720	EDUCATIONAL SUPPLIES	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$935	\$935
Total 533XXX		\$155,480	\$155,480

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$100	\$100
534530	OTHER DP EQUIPMENT	\$300	\$300
534541	AUTOS, TRUCKS, & BUSES	\$4,790	\$4,790
534544	TRAILERS	\$500	\$500
534549	OTHER MOTORIZED VEHICLES	\$488	\$488
Total 534XXX		\$6,178	\$6,178

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$35	\$35
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$135	\$135
Total Requirements		\$769,688	\$769,688

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$79,544	\$79,544
434180	AGRICULT & FORESTRY SVC	\$559,357	\$559,357
Total 434XXX		\$638,901	\$638,901



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Receipts

Total Receipts	\$638,901	\$638,901		
Net Appropriation/Total FTE Count	\$130,787	\$130,787	0.000	0.000

5502

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$3,000
532337	REPAIRS-PC/PRINTER	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$6	\$6
532721	LODGING - IN STATE	\$114	\$114
532724	MEALS - IN STATE	\$111	\$111
532811	TELEPHONE SERVICE	\$5	\$5
532814	CELLULAR PHONE SERVICES	\$271	\$271
532930	REGISTRATION FEES	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$4,107	\$4,107

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$100	\$100
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,013	\$2,013
533290	OTHER FACILITY & HARDWARE	\$61	\$61
533320	DIESEL FUEL	\$450	\$450
533510	CLOTHING & UNIFORMS	\$485	\$485
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$3,209	\$3,209

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$100	\$100
534523	EQUIP-SCIENTIFIC/MEDICAL	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$900	\$900
534539	OTHER EQUIPMENT	\$840	\$840
534620	TEXTBOOKS	\$50	\$50



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5502**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$50	\$50
534711	OTHER COMPUTER SOFTWARE	\$100	\$100
534713	PC SOFTWARE	\$100	\$100
Total 534XXX		\$2,240	\$2,240

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
Total 535XXX		\$100	\$100
Total Requirements		\$9,656	\$9,656

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434180	AGRICULT & FORESTRY SVC	\$459	\$459		
Total 434XXX		\$459	\$459		
Total Receipts		\$459	\$459		
Net Appropriation/Total FTE Count		\$9,197	\$9,197	0.000	0.000

5503

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$177,366	\$177,366	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$15,238	\$15,238	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,804	\$1,804	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,033	\$15,033	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,761	\$25,761	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$232	\$232	0.000	0.000
Total 531XXX		\$261,394	\$261,394	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$140
532185	WASTE REM/RECY SER AGREEM	\$622	\$622
532199	MISC CONTRACTUAL SERVICES	\$224,089	\$224,089
532210	ENRG SER -ELECTRICAL	\$6,020	\$6,020
532220	ENRG SER -NAT.GAS/PROPANE	\$75	\$75
532241	ENRG SER -FUEL OIL	\$50	\$50
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,015	\$2,015
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532523	RENT/LEASE-VOICE COMM EQU	\$702	\$702
532524	RENT/LEASE-GEN OFF EQUIP	\$753	\$753
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$10	\$10
532721	LODGING - IN STATE	\$1,290	\$1,290
532724	MEALS - IN STATE	\$1,050	\$1,050
532725	MEALS-OUT OF STATE,IN US	\$50	\$50
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200
532811	TELEPHONE SERVICE	\$350	\$350
532814	CELLULAR PHONE SERVICES	\$3,400	\$3,400
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700
532913	LIABILITY INSURANCE	\$2,003	\$2,003
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$249,819	\$249,819

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$220	\$220
533120	DATA PROCESSING SUPPLIES	\$350	\$350
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$3,313	\$3,313



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533190	OTHER ADMIN SUPPLIES	\$250	\$250
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$1,020	\$1,020
533250	AGRICULTURL/ANIMAL SUPPLY	\$79,754	\$79,754
533270	STRUCTURAL STEEL SUPPLIES	\$50	\$50
533290	OTHER FACILITY & HARDWARE	\$300	\$300
533310	GASOLINE	\$18,018	\$18,018
533320	DIESEL FUEL	\$21,381	\$21,381
533330	OIL, LUBRICANTS, FLUIDS	\$3,175	\$3,175
533350	MOTOR VEH REPLCEMNT PARTS	\$8,650	\$8,650
533410	FOOD SUPPLIES	\$250	\$250
533510	CLOTHING & UNIFORMS	\$1,888	\$1,888
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$4,850	\$4,850
Total 533XXX		\$144,219	\$144,219

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$100	\$100
534541	AUTOS, TRUCKS, & BUSES	\$708	\$708
Total 534XXX		\$808	\$808

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$615	\$615
535890	OTHER ADMIN EXPENSE	\$403	\$403
535900	OTHER EXPENSES	\$311	\$311
Total 535XXX		\$1,329	\$1,329
Total Requirements		\$657,569	\$657,569

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
5503**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$10,000	\$10,000		
434180	AGRICULT & FORESTRY SVC	\$647,569	\$647,569		
Total 434XXX		\$657,569	\$657,569		
Total Receipts		\$657,569	\$657,569		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

5600

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$5,460	\$5,460	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$710	\$710	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,217	\$1,217	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,233	\$1,233	0.000	0.000
Total 531XXX		\$8,620	\$8,620	0.000	0.000
Total Requirements		\$8,620	\$8,620	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432127	USDA-US FOREST SERVICE	\$8,620	\$8,620		
Total 432XXX		\$8,620	\$8,620		
Total Receipts		\$8,620	\$8,620		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$34,218	\$34,218	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$137,632	\$137,632	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$500	\$500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,663	\$1,663	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,434	\$5,434	0.000	0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,851	\$10,851	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,075	\$10,075	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,585	\$19,585	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,490	\$6,490	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$236,832	\$236,832	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$184	\$184
532811	TELEPHONE SERVICE	\$607	\$607
532812	TELECOMMUN DATA CHRGR	\$28	\$28
532815	EMAIL AND CALENDARING	\$188	\$188
532913	LIABILITY INSURANCE	\$9	\$9
532919	OTHER INSURANCE	\$20	\$20
532920	BONDING	\$1	\$1
532930	REGISTRATION FEES	\$57	\$57
Total 532XXX		\$1,094	\$1,094

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$478	\$478
533150	SECURITY & SAFETY SUPP	\$39	\$39
Total 533XXX		\$517	\$517

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$547	\$547
534521	OFFICE EQUIPMENT	\$1,680	\$1,680
534539	OTHER EQUIPMENT	\$500	\$500
Total 534XXX		\$2,727	\$2,727
Total Requirements		\$241,170	\$241,170

Receipts

435XXX-FEES, LICENSES & FINES



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	LATE PAYMENT FEE	\$6,310	\$6,310		
Total 435XXX		\$6,310	\$6,310		
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438126	TRANSFER FROM COOPS	\$5,000	\$5,000		
438144	TRANSFER FROM FUND 1160	\$98,115	\$98,115		
438191	TRNSF-INDIRECT RESERVE	\$76,929	\$76,929		
Total 438XXX		\$180,044	\$180,044		
Total Receipts		\$186,354	\$186,354		
Net Appropriation/Total FTE Count		\$54,816	\$54,816	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$134,805	\$134,805	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$46,815	\$46,815	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$822	\$822	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,503	\$1,503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,375	\$10,375	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,581	\$3,581	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,183	\$19,183	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,662	\$6,662	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$244,514	\$244,514	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$364	\$364
532725	MEALS-OUT OF STATE,IN US	\$71	\$71
532811	TELEPHONE SERVICE	\$1,274	\$1,274
532812	TELECOMMUN DATA CHRG	\$50	\$50



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$3,361	\$3,361
532850	PRINT,BIND,DUPLICATE	\$66	\$66
532913	LIABILITY INSURANCE	\$14	\$14
532919	OTHER INSURANCE	\$27	\$27
532920	BONDING	\$3	\$3
Total 532XXX		\$5,980	\$5,980

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$1,100
533340	TIRES & TUBES	\$10	\$10
Total 533XXX		\$1,110	\$1,110

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
Total 534XXX		\$2,000	\$2,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1	\$1
535900	OTHER EXPENSES	\$50	\$50
Total 535XXX		\$51	\$51
Total Requirements		\$253,655	\$253,655

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438191	TRNSF-INDIRECT RESERVE	\$63,753	\$63,753		
Total 438XXX		\$63,753	\$63,753		
Total Receipts		\$63,753	\$63,753		
Net Appropriation/Total FTE Count		\$189,902	\$189,902	0.000	0.000

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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

8

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$97,846	\$97,846	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,935	\$1,935	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,633	\$7,633	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,924	\$13,924	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$131,722	\$131,722	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532534	RENT/LEASE-PC/PRINTER	\$167	\$167
532714	TRANSP-GRND - IN STATE	\$468	\$468
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$698	\$698
532812	TELECOMMUN DATA CHRG	\$25	\$25
532814	CELLULAR PHONE SERVICES	\$624	\$624
532815	EMAIL AND CALENDARING	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$8,362	\$8,362
532850	PRINT,BIND,DUPLICATE	\$55	\$55
532913	LIABILITY INSURANCE	\$7	\$7
532919	OTHER INSURANCE	\$14	\$14
532920	BONDING	\$1	\$1
Total 532XXX		\$11,471	\$11,471

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$500	\$500
Total 534XXX		\$1,500	\$1,500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

8

Requirements

Total Requirements	\$145,193	\$145,193
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	LATE PAYMENT FEE	\$4,000	\$4,000		
Total 435XXX		\$4,000	\$4,000		
Total Receipts		\$4,000	\$4,000		
Net Appropriation/Total FTE Count		\$141,193	\$141,193	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$626,630	\$626,630	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$97,757	\$97,757	0.000	0.000
531411	OT PAY - APPROPRIATED	\$734	\$734	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,305	\$17,305	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,831	\$3,831	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$61,351	\$61,351	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,908	\$7,908	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,869	\$80,869	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,207	\$14,207	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$71,128	\$71,128	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$992,104	\$992,104	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$18,355	\$18,355
532310	REPAIRS-BUILDINGS	\$76	\$76
532331	REPAIRS-MOTOR VEHICLES	\$168	\$168
532430	MAINT AGREEMENT-EQUIP	\$1,570	\$1,570
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$375	\$375
532721	LODGING - IN STATE	\$149	\$149



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund

9

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$81	\$81
532811	TELEPHONE SERVICE	\$4,856	\$4,856
532812	TELECOMMUN DATA CHRG	\$1,229	\$1,229
532815	EMAIL AND CALENDARING	\$1,762	\$1,762
532840	POSTAGE, FREIGHT & DELIV	\$9,358	\$9,358
532850	PRINT,BIND,DUPLICATE	\$1,145	\$1,145
532913	LIABILITY INSURANCE	\$46	\$46
532919	OTHER INSURANCE	\$75	\$75
532920	BONDING	\$9	\$9
532930	REGISTRATION FEES	\$1,980	\$1,980
532942	OTHER EMP EDUCATIONAL EXP	\$188	\$188
Total 532XXX		\$41,572	\$41,572

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,051	\$2,051
533150	SECURITY & SAFETY SUPP	\$39	\$39
533190	OTHER ADMIN SUPPLIES	\$769	\$769
533310	GASOLINE	\$114	\$114
533900	OTHER MATERIALS & SUPP	\$47	\$47
Total 533XXX		\$3,020	\$3,020

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,864	\$1,864
534533	LAN EQUIPMENT	\$3,285	\$3,285
534539	OTHER EQUIPMENT	\$2,500	\$2,500
Total 534XXX		\$7,649	\$7,649

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,312	\$6,312
535840	SERVICE & OTHER AWARDS	\$168	\$168
535890	OTHER ADMIN EXPENSE	\$34	\$34



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund**

9

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$2,607	\$2,607
Total 535XXX		\$9,121	\$9,121
Total Requirements		\$1,053,466	\$1,053,466

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	LATE PAYMENT FEE	\$5,615	\$5,615
Total 435XXX		\$5,615	\$5,615

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438125	TRANSFER FROM CODE 63703	\$29,592	\$29,592
438128	TRANS FR CODE 53750	\$1,598	\$1,598
438144	TRANSFER FROM FUND 1160	\$72,260	\$72,260
438191	TRNSF-INDIRECT RESERVE	\$62,785	\$62,785
Total 438XXX		\$166,235	\$166,235
Total Receipts		\$171,850	\$171,850

Net Appropriation/Total FTE Count	\$881,616	\$881,616	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,626,069	\$1,626,069	41.000	41.000
531222	SPA TIME LIMITEDSAL-REC	\$32,298	\$32,298	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$23,430	\$23,430	(8.000)	(8.000)
531412	OT PAY - RECEIPTS	\$27,217	\$27,217	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,188	\$1,188	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,237	\$16,237	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$130,239	\$130,239	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$229,779	\$229,779	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$213,370	\$213,370	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$7,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$488	\$488	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,354	\$15,354	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$100	\$100	0.000	0.000
531641	INMATE LABOR	\$1,400	\$1,400	0.000	0.000
Total 531XXX		\$2,324,169	\$2,324,169	34.000	34.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$440	\$440
532143	LAN SUPPORT SERVICES	\$1,200	\$1,200
532170	ADMIN SERVICES	\$5,570	\$5,570
532185	WASTE REM/RECY SER AGREEM	\$4,740	\$4,740
532192	HONORARIUMS	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$351,768	\$351,768
532210	ENRG SER -ELECTRICAL	\$41,500	\$41,500
532220	ENRG SER -NAT.GAS/PROPANE	\$10,995	\$10,995
532230	ENRG SER -WATER & SEWER	\$2,167	\$2,167
532310	REPAIRS-BUILDINGS	\$10,352	\$10,352
532331	REPAIRS-MOTOR VEHICLES	\$11,200	\$11,200
532332	REPAIRS-OTH COMPUTER EQP	\$136	\$136
532333	REPAIRS-OTHER EQUIPMENT	\$14,500	\$14,500
532337	REPAIRS-PC/PRINTER	\$460	\$460



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$289	\$289
532430	MAINT AGREEMENT-EQUIP	\$3,355	\$3,355
532490	MAINT AGREEMENT-OTHER	\$300	\$300
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,808	\$43,808
532521	RENT/LEASE-MOTOR VEHICLES	\$3,106	\$3,106
532523	RENT/LEASE-VOICE COMM EQU	\$1,102	\$1,102
532524	RENT/LEASE-GEN OFF EQUIP	\$1,077	\$1,077
532590	RENT/LEASE OTHER PROPERTY	\$9,516	\$9,516
532712	TRANS AIR-OUT STATE,IN US	\$5,167	\$5,167
532714	TRANSP-GRND - IN STATE	\$135,857	\$135,857
532715	TRANS GRND-OUT STA,IN US	\$4,307	\$4,307
532717	TRANSP OTHER - IN STATE	\$7,051	\$7,051
532718	TRANS OTH-OUTSTATE, IN US	\$154	\$154
532721	LODGING - IN STATE	\$8,350	\$8,350
532722	LODGING-OUT STATE, IN US	\$3,034	\$3,034
532724	MEALS - IN STATE	\$10,508	\$10,508
532725	MEALS-OUT OF STATE,IN US	\$4,387	\$4,387
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$50	\$50
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100
532811	TELEPHONE SERVICE	\$14,100	\$14,100
532812	TELECOMMUN DATA CHRG	\$676	\$676
532814	CELLULAR PHONE SERVICES	\$2,230	\$2,230
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532817	INTERNET SERV PROV CHARGE	\$1,900	\$1,900
532821	COMPUTER/DATA PROCESS SVC	\$2,405	\$2,405
532840	POSTAGE, FREIGHT & DELIV	\$25,638	\$25,638
532850	PRINT,BIND,DUPLICATE	\$4,324	\$4,324
532860	ADVERTISING	\$1,200	\$1,200
532911	PROPERTY-INSURANCE	\$3,571	\$3,571
532912	MOTOR VEHICLE INSURANCE	\$2,778	\$2,778



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$37,003	\$37,003
532930	REGISTRATION FEES	\$1,922	\$1,922
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total 532XXX		\$797,993	\$797,993

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,765	\$7,765
533120	DATA PROCESSING SUPPLIES	\$3,225	\$3,225
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$5,753	\$5,753
533190	OTHER ADMIN SUPPLIES	\$346	\$346
533210	JANITORIAL SUPPLIES	\$1,876	\$1,876
533240	CARPENTRY & HARDWARE SUPP	\$18,505	\$18,505
533250	AGRICULTURL/ANIMAL SUPPLY	\$216,194	\$216,194
533260	SAND, GRAVEL, CONCRETE SUPP	\$23,831	\$23,831
533280	ROAD SIGNS & SIGNALS	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$61,273	\$61,273
533310	GASOLINE	\$28,615	\$28,615
533320	DIESEL FUEL	\$21,500	\$21,500
533330	OIL, LUBRICANTS, FLUIDS	\$7,680	\$7,680
533340	TIRES & TUBES	\$7,250	\$7,250
533350	MOTOR VEH REPLCEMNT PARTS	\$23,697	\$23,697
533410	FOOD SUPPLIES	\$300	\$300
533510	CLOTHING & UNIFORMS	\$10,000	\$10,000
533710	SCIENTIFIC SUPPLIES	\$1,677	\$1,677
533720	EDUCATIONAL SUPPLIES	\$5,554	\$5,554
533800	PURCHASES FOR RESALE	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$4,271	\$4,271
Total 533XXX		\$452,862	\$452,862

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$5	\$5
534130	APPRAISALS&SURVEYS-LAND	\$4,400	\$4,400
534210	BUILDING ACQUISIT COSTS	\$81,327	\$81,327
534320	BLDG-DESIGN CONTRACTS	\$366	\$366
534511	FURN-OFFICE	\$1,582	\$1,582
534521	OFFICE EQUIPMENT	\$1,050	\$1,050
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$7,449	\$7,449
534530	OTHER DP EQUIPMENT	\$4,250	\$4,250
534533	LAN EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$99,087	\$99,087
534544	TRAILERS	\$2,576	\$2,576
534549	OTHER MOTORIZED VEHICLES	\$65	\$65
534550	LIVESTOCK & OTHER ANIMALS	\$145,000	\$145,000
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
534713	PC SOFTWARE	\$50	\$50
Total 534XXX		\$362,307	\$362,307

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$56	\$56
535314	OTHER PRINCIPAL PAYMENTS	\$4,394	\$4,394
535324	OTHER INTEREST PAYMENTS	\$5,806	\$5,806
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,018	\$8,018
535840	SERVICE & OTHER AWARDS	\$476	\$476
535900	OTHER EXPENSES	\$7,081	\$7,081
535950	PETTY/IMPRESH CASH	\$300	\$300
535960	ELECTRONIC PAYMT PROC FEE	\$4,832	\$4,832
Total 535XXX		\$30,963	\$30,963

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E06	AG DEV & FARM PRESERVE-PP	\$1,000,000	\$1,000,000
Total 536XXX		\$1,000,000	\$1,000,000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537136	RES-SPECIALTY CROPS	\$1,240,000	\$1,240,000	0.000	0.000
Total 537XXX		\$1,240,000	\$1,240,000	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$1,460,295	\$1,460,295
538104	TRANSFER TO CODE 23700	\$2,240,000	\$2,240,000
Total 538XXX		\$3,700,295	\$3,700,295
Total Requirements		\$9,908,589	\$9,908,589

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432412	GOLDEN LEAF FOUNDATION	\$206,000	\$206,000
Total 432XXX		\$206,000	\$206,000

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$2,447,823	\$2,447,823
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$14,552
434390	OTH SAL-COMMODITY-PRODUCE	\$147,978	\$147,978
434410	RENTAL OF REAL PROPERTY	\$37,000	\$37,000
Total 434XXX		\$2,647,353	\$2,647,353

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$837,973	\$837,973
435500	LATE PAYMENT FEE	\$60,612	\$60,612
Total 435XXX		\$898,585	\$898,585

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$800	\$800
Total 437XXX		\$800	\$800

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438123	TRANSFER FROM CODE 63701	\$1,089,099	\$1,089,099
4381UI	TRANSFER FROM UI	\$60,000	\$60,000
Total 438XXX		\$1,149,099	\$1,149,099

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538880	TRANSFER TO 2171 TVA FUND	\$2,240,000	\$2,240,000
Total 538XXX		\$2,240,000	\$2,240,000
Total Receipts		\$7,141,837	\$7,141,837

Change in Fund Balance/Total FTE Count	(\$2,766,752)	(\$2,766,752)	34.000	34.000
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5222

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$42,610	\$42,610	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$83	\$83	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,401	\$1,401	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,260	\$3,260	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,590	\$5,590	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$57,875	\$57,875	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition**

5222

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532811	TELEPHONE SERVICE	\$50	\$50
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532913	LIABILITY INSURANCE	\$10	\$10
Total 532XXX		\$4,510	\$4,510

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$50	\$50
533210	JANITORIAL SUPPLIES	\$500	\$500
533310	GASOLINE	\$24,666	\$24,666
533720	EDUCATIONAL SUPPLIES	\$700	\$700
Total 533XXX		\$26,416	\$26,416

Total Requirements

\$88,801 \$88,801

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$88,801	\$88,801
Total 434XXX		\$88,801	\$88,801

Total Receipts

\$88,801 \$88,801

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23702-Agriculture and Consumer Services - Disaster Recovery**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$130,000	\$130,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,945	\$9,945	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,933	\$10,933	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$685	\$685	0.000	0.000
Total 531XXX		\$151,563	\$151,563	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533340	TIRES & TUBES	\$300,000	\$300,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$192,165	\$192,165		
Total 533XXX		\$492,165	\$492,165		
Total Requirements		\$643,728	\$643,728		
Change in Fund Balance/Total FTE Count		(\$643,728)	(\$643,728)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23703-Agriculture and Consumer Services - Tobacco Trust Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$289,371	\$289,371	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$2,690	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,514	\$16,514	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,851	\$30,851	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$12	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$650	\$650	0.000	0.000
Total 531XXX		\$355,664	\$355,664	3.000	3.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$120,000	\$120,000
532170	ADMIN SERVICES	\$40,000	\$40,000
532523	RENT/LEASE-VOICE COMM EQU	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$1,400	\$1,400
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$300	\$300
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532815	EMAIL AND CALENDARING	\$20	\$20
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$1,850
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$12	\$12
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$200	\$200



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23703-Agriculture and Consumer Services - Tobacco Trust Fund**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$75	\$75
Total 532XXX		\$171,962	\$171,962

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534713	PC SOFTWARE	\$750	\$750
Total 534XXX		\$1,750	\$1,750

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$249	\$249
535840	SERVICE & OTHER AWARDS	\$15	\$15
535900	OTHER EXPENSES	\$625	\$625
Total 535XXX		\$889	\$889

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536472	2005 GRANTS - GOV	\$380,000	\$380,000
536476	GRANTS - GOV.	\$2,193,023	\$2,193,023
536480	2003 GRANTS - GOV	\$20,000	\$20,000
536E10	CATFISH GRANT PROGRAM	\$110,500	\$110,500
536E70	2004 GRANTS - NGO	\$369,300	\$369,300
536E71	OUT OF CYCLE GRANTS - NGO	\$135,100	\$135,100
536E72	2005 GRANTS - NGO	\$585,100	\$585,100
Total 536XXX		\$3,793,023	\$3,793,023
Total Requirements		\$4,325,288	\$4,325,288

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23703-Agriculture and Consumer Services - Tobacco Trust Fund**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$251,776	\$251,776
Total 433XXX		\$251,776	\$251,776

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438118	TRANSFER FROM B/C 13700	\$4,000,000	\$4,000,000
Total 438XXX		\$4,000,000	\$4,000,000

Total Receipts

\$4,251,776

Change in Fund Balance/Total FTE Count

(\$73,512)

3.000

3.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$46,943	\$46,943	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,592	\$3,592	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,718	\$6,718	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$99	\$99	0.000	0.000
Total 531XXX		\$62,544	\$62,544	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,080	\$2,080
532140	OTH INFORMATION TECH SVCS	\$33,243	\$33,243
532196	RESTORATION SERVICES	\$2,724,976	\$2,724,976
532199	MISC CONTRACTUAL SERVICES	\$6,936,479	\$6,936,479
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$350	\$350
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$150	\$150
Total 532XXX		\$9,698,778	\$9,698,778

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
Total 533XXX		\$200	\$200

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$200	\$200
534130	APPRAISALS&SURVEYS-LAND	\$22,285	\$22,285
534740	EASEMENTS	\$477,574	\$477,574
Total 534XXX		\$500,059	\$500,059
Total Requirements		\$10,261,581	\$10,261,581

Receipts

432XXX-GRANTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23704-Agriculture and Consumer Services - Soil and Water Conservation**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432420	NC RURAL ECON DEV CENTER	\$1,404,500	\$1,404,500		
432509	CLEAN WTR MGRT TF GRANT	\$425,200	\$425,200		
Total 432XXX		\$1,829,700	\$1,829,700		
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438120	TRANSFER FROM CODE 13700	\$500,000	\$500,000		
438160	INTERNAL TRANSFER SWC	\$7,187,093	\$7,187,093		
Total 438XXX		\$7,687,093	\$7,687,093		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538380	REIMB-FROM DWQ 319	\$64,744	\$64,744		
Total 538XXX		\$64,744	\$64,744		
Total Receipts		\$9,581,537	\$9,581,537		
Change in Fund Balance/Total FTE Count		(\$680,044)	(\$680,044)	1.000	1.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23705-Agriculture and Consumer Services - Forest Development Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,866	\$55,866	1.350	1.350
531412	OT PAY - RECEIPTS	\$2,307	\$2,307	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$2,810	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,666	\$4,666	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,005	\$8,005	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,010	\$7,010	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
Total 531XXX		\$80,714	\$80,714	1.350	1.350

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$945,000	\$945,000
532811	TELEPHONE SERVICE	\$1,188	\$1,188
532821	COMPUTER/DATA PROCESS SVC	\$15,917	\$15,917
532850	PRINT,BIND,DUPLICATE	\$280	\$280
532942	OTHER EMP EDUCATIONAL EXP	\$55	\$55
Total 532XXX		\$962,440	\$962,440

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$59	\$59
Total 533XXX		\$59	\$59

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$321	\$321
Total 534XXX		\$321	\$321

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$5,000
538130	TRANSFER TO B/C 63701	\$70,000	\$70,000
Total 538XXX		\$75,000	\$75,000

Total Requirements		\$1,118,534	\$1,118,534
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23705-Agriculture and Consumer Services - Forest Development Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$334,365	\$334,365
Total 433XXX		\$334,365	\$334,365

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	LATE PAYMENT FEE	\$784,169	\$784,169
Total 435XXX		\$784,169	\$784,169

Total Receipts

\$1,118,534 \$1,118,534

Change in Fund Balance/Total FTE Count

\$0 \$0 1.350 1.350



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$958,610	\$958,610	28.500	28.500
531312	REG(N S) TEMP WAGES-RECPT	\$61,633	\$61,633	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,889	\$12,889	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$6,537	\$6,537	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$34,127	\$34,127	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,587	\$14,587	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$83,481	\$83,481	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$135,155	\$135,155	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$147,972	\$147,972	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$400	\$400	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$275	\$275	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,275	\$2,275	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$2,875	\$2,875	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,800	\$1,800	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$1,464,616	\$1,464,616	28.500	28.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$225	\$225
532170	ADMIN SERVICES	\$1,518	\$1,518
532183	LABORATORY SER AGREEMENT	\$200	\$200
532185	WASTE REM/RECY SER AGREEM	\$66,638	\$66,638
532187	PEST CONTROL AGREEMENT	\$1,267	\$1,267
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$9,051	\$9,051
532210	ENRG SER -ELECTRICAL	\$130,451	\$130,451
532220	ENRG SER -NAT.GAS/PROPANE	\$24,528	\$24,528
532230	ENRG SER -WATER & SEWER	\$46,839	\$46,839
532310	REPAIRS-BUILDINGS	\$330,908	\$330,908
532320	REPAIRS-OTHER STRUCTURES	\$15,000	\$15,000
532331	REPAIRS-MOTOR VEHICLES	\$13,096	\$13,096



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$620	\$620
532333	REPAIRS-OTHER EQUIPMENT	\$6,060	\$6,060
532390	REPAIRS-OTHER	\$6,000	\$6,000
532430	MAINT AGREEMENT-EQUIP	\$12,550	\$12,550
532441	MAINT AGRMT-OTHER SOFTWARE	\$82	\$82
532490	MAINT AGREEMENT-OTHER	\$675	\$675
532521	RENT/LEASE-MOTOR VEHICLES	\$173	\$173
532523	RENT/LEASE-VOICE COMM EQU	\$132	\$132
532524	RENT/LEASE-GEN OFF EQUIP	\$700	\$700
532590	RENT/LEASE OTHER PROPERTY	\$3,164	\$3,164
532712	TRANS AIR-OUT STATE,IN US	\$1,236	\$1,236
532714	TRANSP-GRND - IN STATE	\$1,054	\$1,054
532715	TRANS GRND-OUT STA,IN US	\$750	\$750
532721	LODGING - IN STATE	\$1,100	\$1,100
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,050	\$1,050
532725	MEALS-OUT OF STATE,IN US	\$900	\$900
532811	TELEPHONE SERVICE	\$13,089	\$13,089
532812	TELECOMMUN DATA CHRG	\$4,960	\$4,960
532814	CELLULAR PHONE SERVICES	\$8,091	\$8,091
532840	POSTAGE, FREIGHT & DELIV	\$4,106	\$4,106
532850	PRINT,BIND,DUPLICATE	\$8,707	\$8,707
532860	ADVERTISING	\$108,083	\$108,083
532870	CABLE TV	\$120	\$120
532911	PROPERTY-INSURANCE	\$54,886	\$54,886
532912	MOTOR VEHICLE INSURANCE	\$5,257	\$5,257
532913	LIABILITY INSURANCE	\$143	\$143
532919	OTHER INSURANCE	\$375	\$375
532920	BONDING	\$10	\$10
532930	REGISTRATION FEES	\$893	\$893
532942	OTHER EMP EDUCATIONAL EXP	\$555	\$555



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$887,242	\$887,242

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,290	\$8,290
533120	DATA PROCESSING SUPPLIES	\$1,150	\$1,150
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$7,125	\$7,125
533190	OTHER ADMIN SUPPLIES	\$6,656	\$6,656
533210	JANITORIAL SUPPLIES	\$14,500	\$14,500
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$8,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,400	\$4,400
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,156	\$3,156
533280	ROAD SIGNS & SIGNALS	\$1,960	\$1,960
533290	OTHER FACILITY & HARDWARE	\$16,520	\$16,520
533310	GASOLINE	\$11,944	\$11,944
533320	DIESEL FUEL	\$3,996	\$3,996
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$3,400	\$3,400
533350	MOTOR VEH REPLCEMNT PARTS	\$2,848	\$2,848
533410	FOOD SUPPLIES	\$350	\$350
533510	CLOTHING & UNIFORMS	\$2,419	\$2,419
533900	OTHER MATERIALS & SUPP	\$5,802	\$5,802
Total 533XXX		\$103,816	\$103,816

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,500	\$2,500
534539	OTHER EQUIPMENT	\$17,504	\$17,504
534549	OTHER MOTORIZED VEHICLES	\$8,500	\$8,500
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
Total 534XXX		\$28,604	\$28,604

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$150	\$150
535830	MEMBERSHIP DUES&SUBSCRIPT	\$692	\$692
535840	SERVICE & OTHER AWARDS	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$1,760	\$1,760
535950	PETTY/IMPREST CASH	\$1,650	\$1,650
Total 535XXX		\$4,602	\$4,602

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$725	\$725
538194	INTRA-DEPART-INDRCT COST	\$2,000	\$2,000
Total 538XXX		\$2,725	\$2,725

Total Requirements **\$2,491,605** **\$2,491,605**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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 434XXX		\$1,061,116	\$1,061,116

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$1,428,114	\$1,428,114
Total 435XXX		\$1,428,114	\$1,428,114

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,650	\$1,650
Total 437XXX		\$1,650	\$1,650

Total Receipts **\$2,490,880** **\$2,490,880**

Change in Fund Balance/Total FTE Count **(\$725)** **(\$725)** **28.500** **28.500**



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$576,962	\$576,962	15.500	15.500
531312	REG(N S) TEMP WAGES-RECPT	\$253,878	\$253,878	0.000	0.000
531412	OT PAY - RECEIPTS	\$49,810	\$49,810	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,920	\$2,920	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,550	\$1,550	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,876	\$4,876	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,138	\$69,138	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$80,087	\$80,087	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$80,476	\$80,476	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$145	\$145	0.000	0.000
Total 531XXX		\$1,119,842	\$1,119,842	15.500	15.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,128	\$1,128
532183	LABORATORY SER AGREEMENT	\$55	\$55
532184	JANITORIAL SER AGREEMENT	\$7,300	\$7,300
532185	WASTE REM/RECY SER AGREEM	\$5,183	\$5,183
532199	MISC CONTRACTUAL SERVICES	\$284,250	\$284,250
532210	ENRG SER -ELECTRICAL	\$122,201	\$122,201
532220	ENRG SER -NAT.GAS/PROPANE	\$32,925	\$32,925
532230	ENRG SER -WATER & SEWER	\$48,901	\$48,901
532310	REPAIRS-BUILDINGS	\$35,523	\$35,523
532320	REPAIRS-OTHER STRUCTURES	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$7,452	\$7,452
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$60,050	\$60,050
532390	REPAIRS-OTHER	\$1,150	\$1,150
532430	MAINT AGREEMENT-EQUIP	\$2,760	\$2,760
532523	RENT/LEASE-VOICE COMM EQU	\$3,875	\$3,875
532590	RENT/LEASE OTHER PROPERTY	\$75,407	\$75,407
532712	TRANS AIR-OUT STATE,IN US	\$4,305	\$4,305



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,780	\$1,780
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$10,413	\$10,413
532722	LODGING-OUT STATE, IN US	\$2,250	\$2,250
532724	MEALS - IN STATE	\$4,850	\$4,850
532725	MEALS-OUT OF STATE,IN US	\$682	\$682
532811	TELEPHONE SERVICE	\$13,925	\$13,925
532812	TELECOMMUN DATA CHRG	\$4,715	\$4,715
532814	CELLULAR PHONE SERVICES	\$300	\$300
532815	EMAIL AND CALENDARING	\$375	\$375
532817	INTERNET SERV PROV CHARGE	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$1,220	\$1,220
532840	POSTAGE, FREIGHT & DELIV	\$10,580	\$10,580
532850	PRINT,BIND,DUPLICATE	\$765	\$765
532860	ADVERTISING	\$214,647	\$214,647
532911	PROPERTY-INSURANCE	\$33,400	\$33,400
532912	MOTOR VEHICLE INSURANCE	\$5,753	\$5,753
532913	LIABILITY INSURANCE	\$75	\$75
532919	OTHER INSURANCE	\$35,036	\$35,036
532920	BONDING	\$10	\$10
532930	REGISTRATION FEES	\$2,940	\$2,940
Total 532XXX		\$1,037,681	\$1,037,681

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,650	\$5,650
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$150	\$150
533190	OTHER ADMIN SUPPLIES	\$41,250	\$41,250
533210	JANITORIAL SUPPLIES	\$18,233	\$18,233
533240	CARPENTRY & HARDWARE SUPP	\$10,300	\$10,300



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,305	\$5,305
533260	SAND,GRAVEL,CONCRETE SUPP	\$17,500	\$17,500
533290	OTHER FACILITY & HARDWARE	\$2,700	\$2,700
533310	GASOLINE	\$38,995	\$38,995
533320	DIESEL FUEL	\$10,015	\$10,015
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$750
533340	TIRES & TUBES	\$2,500	\$2,500
533350	MOTOR VEH REPLCEMNT PARTS	\$300	\$300
533510	CLOTHING & UNIFORMS	\$177	\$177
533900	OTHER MATERIALS & SUPP	\$149,815	\$149,815
Total 533XXX		\$304,240	\$304,240

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,994	\$1,994
534539	OTHER EQUIPMENT	\$7,266	\$7,266
Total 534XXX		\$9,260	\$9,260

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,487	\$1,487
535840	SERVICE & OTHER AWARDS	\$263	\$263
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
535900	OTHER EXPENSES	\$144,908	\$144,908
535950	PETTY/IMPREST CASH	\$154,000	\$154,000
Total 535XXX		\$303,658	\$303,658

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$17,846	\$17,846
Total 538XXX		\$17,846	\$17,846

Total Requirements

\$2,792,527 \$2,792,527

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$240	\$240
434410	RENTAL OF REAL PROPERTY	\$1,159,674	\$1,159,674
Total 434XXX		\$1,159,914	\$1,159,914

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$1,475,102	\$1,475,102
435900	OTHER LIC,FEES/PERMITS	\$39,805	\$39,805
Total 435XXX		\$1,514,907	\$1,514,907

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$20,000	\$20,000
Total 436XXX		\$20,000	\$20,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$154,000	\$154,000
Total 437XXX		\$154,000	\$154,000

Total Receipts **\$2,848,821** **\$2,848,821**

Change in Fund Balance/Total FTE Count **\$56,294** **\$56,294** **15.500** **15.500**



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,506,617	\$2,506,617	72.000	72.000
531232	LEO SALARIES-RECPT	\$53,814	\$53,814	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,818,947	\$1,818,947	0.000	0.000
531412	OT PAY - RECEIPTS	\$419,725	\$419,725	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$12,530	\$12,530	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$25,275	\$25,275	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$50,000	\$50,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,422	\$26,422	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$378,105	\$378,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$356,924	\$356,924	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$10,392	\$10,392	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$379,016	\$379,016	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,100	\$2,100	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$800	\$800	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$78,630	\$78,630	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$31,000	\$31,000	0.000	0.000
531641	INMATE LABOR	\$3,000	\$3,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$350	\$350	0.000	0.000
Total 531XXX		\$6,154,147	\$6,154,147	73.000	73.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$4,800	\$4,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$75
532170	ADMIN SERVICES	\$17,675	\$17,675
532181	FOOD SER AGREEMENT	\$62,500	\$62,500
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



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$2,000
532193	TRANSPORTATION SVCS	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$2,577,031	\$2,577,031
532210	ENRG SER -ELECTRICAL	\$665,517	\$665,517
532220	ENRG SER -NAT.GAS/PROPANE	\$166,953	\$166,953
532230	ENRG SER -WATER & SEWER	\$96,985	\$96,985
532241	ENRG SER -FUEL OIL	\$9,000	\$9,000
532310	REPAIRS-BUILDINGS	\$293,818	\$293,818
532320	REPAIRS-OTHER STRUCTURES	\$750	\$750
532331	REPAIRS-MOTOR VEHICLES	\$27,400	\$27,400
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$14,500	\$14,500
532335	REPAIR-VIDEO TRANSMN EQP	\$2,500	\$2,500
532336	REPAIRS-LAN EQUIP	\$4,500	\$4,500
532390	REPAIRS-OTHER	\$123,010	\$123,010
532430	MAINT AGREEMENT-EQUIP	\$4,325	\$4,325
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,000	\$3,000
532448	MAINT AGREE-PC SOFTWARE	\$100	\$100
532449	MAINT AGREE-SERVER SOFTWR	\$575	\$575
532452	MAINT AGREE-MAINFRME SFTW	\$550	\$550
532490	MAINT AGREEMENT-OTHER	\$16,628	\$16,628
532521	RENT/LEASE-MOTOR VEHICLES	\$6,925	\$6,925
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532525	RENT/LEASE-FURN & FURNISH	\$1,000	\$1,000
532530	RENT/LEASE-OTHER DP EQP	\$1,200	\$1,200
532534	RENT/LEASE-PC/PRINTER	\$15,000	\$15,000
532590	RENT/LEASE OTHER PROPERTY	\$252,488	\$252,488
532712	TRANS AIR-OUT STATE,IN US	\$11,400	\$11,400
532714	TRANSP-GRND - IN STATE	\$67,215	\$67,215
532715	TRANS GRND-OUT STA,IN US	\$5,247	\$5,247



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$16,000	\$16,000
532724	MEALS - IN STATE	\$1,765	\$1,765
532725	MEALS-OUT OF STATE,IN US	\$6,750	\$6,750
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,100	\$2,100
532811	TELEPHONE SERVICE	\$43,311	\$43,311
532812	TELECOMMUN DATA CHRG	\$50,700	\$50,700
532814	CELLULAR PHONE SERVICES	\$11,200	\$11,200
532815	EMAIL AND CALENDARING	\$2,350	\$2,350
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$8,819	\$8,819
532840	POSTAGE, FREIGHT & DELIV	\$51,082	\$51,082
532850	PRINT,BIND,DUPLICATE	\$63,100	\$63,100
532860	ADVERTISING	\$488,100	\$488,100
532912	MOTOR VEHICLE INSURANCE	\$23,300	\$23,300
532913	LIABILITY INSURANCE	\$2,960	\$2,960
532919	OTHER INSURANCE	\$150,000	\$150,000
532920	BONDING	\$50	\$50
532930	REGISTRATION FEES	\$14,400	\$14,400
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total 532XXX		\$5,772,604	\$5,772,604

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$43,300	\$43,300
533120	DATA PROCESSING SUPPLIES	\$4,000	\$4,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$22,800	\$22,800
533190	OTHER ADMIN SUPPLIES	\$21,000	\$21,000
533210	JANITORIAL SUPPLIES	\$73,450	\$73,450
533240	CARPENTRY & HARDWARE SUPP	\$58,750	\$58,750



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533250	AGRICULTURL/ANIMAL SUPPLY	\$91,000	\$91,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$38,600	\$38,600
533261	ASPHALT & TAR SUPPLIES	\$1,500	\$1,500
533270	STRUCTURAL STEEL SUPPLIES	\$15,000	\$15,000
533290	OTHER FACILITY & HARDWARE	\$236,800	\$236,800
533310	GASOLINE	\$40,368	\$40,368
533320	DIESEL FUEL	\$87,000	\$87,000
533330	OIL, LUBRICANTS, FLUIDS	\$4,979	\$4,979
533340	TIRES & TUBES	\$7,800	\$7,800
533350	MOTOR VEH REPLCEMNT PARTS	\$17,300	\$17,300
533510	CLOTHING & UNIFORMS	\$46,100	\$46,100
533900	OTHER MATERIALS & SUPP	\$288,000	\$288,000
Total 533XXX		\$1,098,747	\$1,098,747

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534438	OTH STR-LANDSCAPING CONTR	\$25,000	\$25,000
534511	FURN-OFFICE	\$11,128	\$11,128
534521	OFFICE EQUIPMENT	\$24,827	\$24,827
534528	EQUIP-VOICE COMMUNICATION	\$10,000	\$10,000
534530	OTHER DP EQUIPMENT	\$40,000	\$40,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$60,349	\$60,349
534541	AUTOS, TRUCKS, & BUSES	\$37,391	\$37,391
534544	TRAILERS	\$25,000	\$25,000
534549	OTHER MOTORIZED VEHICLES	\$64,900	\$64,900
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$31,000	\$31,000
534713	PC SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$335,695	\$335,695

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$2,000	\$2,000
535112	TORT CLAIMS	\$1,000	\$1,000
535120	LICENSES & PERMIT COSTS	\$25,550	\$25,550
535241	UNEMP COMP PAYMENTS	\$16,349	\$16,349
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17,956	\$17,956
535840	SERVICE & OTHER AWARDS	\$275	\$275
535890	OTHER ADMIN EXPENSE	\$1,300	\$1,300
535900	OTHER EXPENSES	\$568,340	\$568,340
535950	PETTY/IMPREST CASH	\$838,000	\$838,000
535960	ELECTRONIC PAYMT PROC FEE	\$95,000	\$95,000
Total 535XXX		\$1,565,770	\$1,565,770

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$244,581	\$244,581
538127	TRANSFER TO BC 40717	\$1,077,121	\$1,077,121
Total 538XXX		\$1,321,702	\$1,321,702
Total Requirements		\$16,248,665	\$16,248,665

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$7,141	\$7,141
434190	OTHER SALES & SERVICES	\$105,500	\$105,500
434321	SALE OF SURP PROP-NONOPER	\$5,500	\$5,500
434410	RENTAL OF REAL PROPERTY	\$5,138,751	\$5,138,751
434420	RENTAL OF EQUIPMENT	\$108,368	\$108,368
Total 434XXX		\$5,365,260	\$5,365,260

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$9,068,439	\$9,068,439
435900	OTHER LIC,FEES/PERMITS	\$30,000	\$30,000
Total 435XXX		\$9,098,439	\$9,098,439



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53750-Agriculture and Consumer Services - North Carolina State Fair**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$838,000	\$838,000		
Total 437XXX		\$838,000	\$838,000		
Total Receipts		\$15,301,699	\$15,301,699		
Change in Fund Balance/Total FTE Count		(\$946,966)	(\$946,966)	73.000	73.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63700-Agriculture and Consumer Services - Trust**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$194,822	\$194,822	5.000	5.000
531412	OT PAY - RECEIPTS	\$600	\$600	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$2,800	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,904	\$14,904	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,880	\$27,880	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$262,774	\$262,774	5.000	5.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$6,800
532333	REPAIRS-OTHER EQUIPMENT	\$48,700	\$48,700
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$15,500	\$15,500
532715	TRANS GRND-OUT STA,IN US	\$970	\$970
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$16,700	\$16,700
532860	ADVERTISING	\$15,300	\$15,300
532912	MOTOR VEHICLE INSURANCE	\$277	\$277
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$107,447	\$107,447

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533320	DIESEL FUEL	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,650	\$1,650
Total 533XXX		\$5,850	\$5,850

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$14,895	\$14,895



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
63700-Agriculture and Consumer Services - Trust**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$24,000	\$24,000
Total 535XXX		\$38,895	\$38,895

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536401	SMALL FARMS ASSISTANCE	\$40,000	\$40,000
536913	PESTICIDE ENVIR TRUST	\$113,000	\$113,000
536944	NCA&T-AGROMEDICINE	\$21,000	\$21,000
536E01	NC GRAIN GROWERS CO-OP	\$63,520	\$63,520
Total 536XXX		\$237,520	\$237,520

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$100	\$100
Total 538XXX		\$100	\$100
Total Requirements		\$652,586	\$652,586

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$14,700	\$14,700
Total 434XXX		\$14,700	\$14,700

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435800	TUITION & FEES	\$26,500	\$26,500
Total 435XXX		\$26,500	\$26,500

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$15,000	\$15,000
Total 437XXX		\$15,000	\$15,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438130	TRANS FROM 40417	\$521,141	\$521,141



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63700-Agriculture and Consumer Services - Trust**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$521,141	\$521,141		
Total Receipts		\$577,341	\$577,341		
Change in Fund Balance/Total FTE Count		(\$75,245)	(\$75,245)	5.000	5.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538104	TRANSFER TO CODE 23700	\$1,000,000	\$1,000,000
Total 538XXX		\$1,000,000	\$1,000,000
Total Requirements		\$1,000,000	\$1,000,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438120	TRANSFER FROM CODE 13700	\$1,000,000	\$1,000,000		
Total 438XXX		\$1,000,000	\$1,000,000		
Total Receipts		\$1,000,000	\$1,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63702-Agriculture and Consumer Services - NC Rural Rehabilitation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$132,004	\$132,004	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$650	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,149	\$10,149	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,311	\$19,311	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$350	\$350	0.000	0.000
Total 531XXX		\$178,040	\$178,040	3.000	3.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$17,890	\$17,890
532199	MISC CONTRACTUAL SERVICES	\$28,338	\$28,338
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532860	ADVERTISING	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$20	\$20
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$700	\$700
Total 532XXX		\$48,053	\$48,053

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total 533XXX		\$100	\$100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$755,838	\$755,838
535900	OTHER EXPENSES	\$38	\$38
Total 535XXX		\$755,876	\$755,876
Total Requirements		\$982,069	\$982,069

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63702-Agriculture and Consumer Services - NC Rural Rehabilitation**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$120,000	\$120,000
Total 433XXX		\$120,000	\$120,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437112	LOAN COLLECTION-INTEREST	\$649,423	\$649,423
Total 437XXX		\$649,423	\$649,423

Total Receipts

Change in Fund Balance/Total FTE Count

\$769,423	\$769,423	3.000	3.000
(\$212,646)	(\$212,646)		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63703-Agriculture and Consumer Services - Finance Authority**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$103,781	\$103,781	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$338,481	\$338,481	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$6,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,326	\$34,326	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$64,026	\$64,026	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$60	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$737	\$737	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$250	\$250	0.000	0.000
Total 531XXX		\$589,623	\$589,623	8.000	8.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$17,750	\$17,750
532140	OTH INFORMATION TECH SVCS	\$8,487	\$8,487
532170	ADMIN SERVICES	\$8	\$8
532199	MISC CONTRACTUAL SERVICES	\$29,259	\$29,259
532430	MAINT AGREEMENT-EQUIP	\$570	\$570
532449	MAINT AGREE-SERVER SOFTWR	\$260	\$260
532490	MAINT AGREEMENT-OTHER	\$396	\$396
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,440	\$50,440
532513	RENT/LEASE-OTH FACILITIES	\$180	\$180
532712	TRANS AIR-OUT STATE,IN US	\$2,975	\$2,975
532714	TRANSP-GRND - IN STATE	\$8,847	\$8,847
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$773	\$773
532722	LODGING-OUT STATE, IN US	\$5,500	\$5,500
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500
532811	TELEPHONE SERVICE	\$3,000	\$3,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63703-Agriculture and Consumer Services - Finance Authority**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$4,800	\$4,800
532814	CELLULAR PHONE SERVICES	\$2,242	\$2,242
532817	INTERNET SERV PROV CHARGE	\$20	\$20
532840	POSTAGE, FREIGHT & DELIV	\$4,200	\$4,200
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$800	\$800
532913	LIABILITY INSURANCE	\$40	\$40
532919	OTHER INSURANCE	\$325	\$325
532920	BONDING	\$5	\$5
532930	REGISTRATION FEES	\$4,000	\$4,000
532941	EMP EDUCATION ASSIST PROG	\$150	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$1,114	\$1,114
Total 532XXX		\$149,341	\$149,341

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,575	\$2,575
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533310	GASOLINE	\$150	\$150
533510	CLOTHING & UNIFORMS	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$5,025	\$5,025

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534230	APPRAISAL FEES-BLDG	\$20,362	\$20,362
534530	OTHER DP EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$6,710	\$6,710
534630	LBRRY&LRNING RESRCE COLL	\$120	\$120
Total 534XXX		\$27,492	\$27,492

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63703-Agriculture and Consumer Services - Finance Authority**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$518,807	\$518,807
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,900	\$1,900
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$2,600	\$2,600
Total 535XXX		\$523,707	\$523,707

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$50,350	\$50,350
Total 538XXX		\$50,350	\$50,350
Total Requirements		\$1,345,538	\$1,345,538

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$35,423	\$35,423
Total 434XXX		\$35,423	\$35,423

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437112	LOAN COLLECTION-INTEREST	\$577,151	\$577,151
Total 437XXX		\$577,151	\$577,151

Total Receipts

Total Receipts		\$612,574	\$612,574
Change in Fund Balance/Total FTE Count		(\$732,964)	(\$732,964)
		8.000	8.000



**Certified Budget - Original (BD307)
Detail by Cost Center
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100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,224,106	\$3,224,106	87.850	87.850
531312	REG(N S) TEMP WAGES-RECPT	\$640,840	\$640,840	0.000	0.000
531412	OT PAY - RECEIPTS	\$256,604	\$256,604	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$8,900	\$8,900	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$36,528	\$36,528	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$50,183	\$50,183	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$314,462	\$314,462	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$413,208	\$413,208	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$411,806	\$411,806	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,300	\$1,300	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$60	\$60	0.000	0.000
Total 531XXX		\$5,357,997	\$5,357,997	87.850	87.850

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,200	\$2,200
532184	JANITORIAL SER AGREEMENT	\$3,900	\$3,900
532185	WASTE REM/RECY SER AGREEM	\$536	\$536
532187	PEST CONTROL AGREEMENT	\$745	\$745
532199	MISC CONTRACTUAL SERVICES	\$525,000	\$525,000
532210	ENRG SER -ELECTRICAL	\$10,700	\$10,700
532230	ENRG SER -WATER & SEWER	\$8,405	\$8,405
532241	ENRG SER -FUEL OIL	\$1,375	\$1,375
532331	REPAIRS-MOTOR VEHICLES	\$23,200	\$23,200
532390	REPAIRS-OTHER	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$1,483	\$1,483
532490	MAINT AGREEMENT-OTHER	\$60	\$60
532523	RENT/LEASE-VOICE COMM EQU	\$467	\$467
532712	TRANS AIR-OUT STATE,IN US	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$150,784	\$150,784
532715	TRANS GRND-OUT STA,IN US	\$2,026	\$2,026
532721	LODGING - IN STATE	\$25,693	\$25,693



**Certified Budget - Original (BD307)
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100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$27,700	\$27,700
532724	MEALS - IN STATE	\$26,088	\$26,088
532725	MEALS-OUT OF STATE,IN US	\$3,400	\$3,400
532732	BD/NON-EMPLOYEE SUBSIS	\$130	\$130
532811	TELEPHONE SERVICE	\$8,300	\$8,300
532812	TELECOMMUN DATA CHRG	\$3,300	\$3,300
532814	CELLULAR PHONE SERVICES	\$8,450	\$8,450
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$7,835	\$7,835
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532860	ADVERTISING	\$2,500	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$5,426	\$5,426
532919	OTHER INSURANCE	\$281	\$281
532920	BONDING	\$64	\$64
532930	REGISTRATION FEES	\$900	\$900
Total 532XXX		\$855,548	\$855,548

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,900	\$2,900
533120	DATA PROCESSING SUPPLIES	\$3,200	\$3,200
533310	GASOLINE	\$18,500	\$18,500
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533800	PURCHASES FOR RESALE	\$82,180	\$82,180
533900	OTHER MATERIALS & SUPP	\$223,500	\$223,500
Total 533XXX		\$331,330	\$331,330

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$22,500	\$22,500
534539	OTHER EQUIPMENT	\$5,000	\$5,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$85,000	\$85,000
Total 534XXX		\$117,500	\$117,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$90,441	\$90,441
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,050	\$1,050
535840	SERVICE & OTHER AWARDS	\$600	\$600
535900	OTHER EXPENSES	\$100	\$100
535950	PETTY/IMPREST CASH	\$252,000	\$252,000
Total 535XXX		\$344,191	\$344,191

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$50,492	\$50,492
Total 538XXX		\$50,492	\$50,492
Total Requirements		\$7,057,058	\$7,057,058

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$150,178	\$150,178
Total 433XXX		\$150,178	\$150,178

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$386,000	\$386,000
Total 434XXX		\$386,000	\$386,000

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$6,189,710	\$6,189,710
Total 435XXX		\$6,189,710	\$6,189,710

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$252,000	\$252,000		
Total 437XXX		\$252,000	\$252,000		
Total Receipts		\$6,977,888	\$6,977,888		
Change in Fund Balance/Total FTE Count		(\$79,170)	(\$79,170)	87.850	87.850

1420

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$4,361	\$4,361	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,088	\$3,088	0.000	0.000
Total 531XXX		\$7,449	\$7,449	0.000	0.000
Total Requirements		\$7,449	\$7,449	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435400	INSPECTION/EXAM FEES	\$7,449	\$7,449		
Total 435XXX		\$7,449	\$7,449		
Total Receipts		\$7,449	\$7,449		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$29,034	\$29,034	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,634	\$26,634	0.000	0.000
Total 531XXX		\$55,668	\$55,668	0.000	0.000
Total Requirements		\$55,668	\$55,668	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435400	INSPECTION/EXAM FEES	\$55,668	\$55,668		
Total 435XXX		\$55,668	\$55,668		
Total Receipts		\$55,668	\$55,668		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$1,518	\$1,518	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,544	\$1,544	0.000	0.000
Total 531XXX		\$3,062	\$3,062	0.000	0.000
Total Requirements		\$3,062	\$3,062	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435400	INSPECTION/EXAM FEES	\$3,062	\$3,062		
Total 435XXX		\$3,062	\$3,062		
Total Receipts		\$3,062	\$3,062		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$1,602	\$1,602	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,313	\$1,313	0.000	0.000
Total 531XXX		\$2,915	\$2,915	0.000	0.000
Total Requirements		\$2,915	\$2,915	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435400	INSPECTION/EXAM FEES	\$2,915	\$2,915		
Total 435XXX		\$2,915	\$2,915		
Total Receipts		\$2,915	\$2,915		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,462	\$1,462	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$112	\$112	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,221	\$3,221	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,397	\$3,397	0.000	0.000
Total 531XXX		\$8,192	\$8,192	0.000	0.000
Total Requirements		\$8,192	\$8,192	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435400	INSPECTION/EXAM FEES	\$8,192	\$8,192		
Total 435XXX		\$8,192	\$8,192		
Total Receipts		\$8,192	\$8,192		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,892	\$3,892	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$298	\$298	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,160	\$3,160	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,625	\$2,625	0.000	0.000
Total 531XXX		\$9,975	\$9,975	0.000	0.000
Total Requirements		\$9,975	\$9,975	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

1453

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435400	INSPECTION/EXAM FEES	\$9,975	\$9,975		
Total 435XXX		\$9,975	\$9,975		
Total Receipts		\$9,975	\$9,975		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$10,442)	(\$10,442)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$799)	(\$799)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$850)	(\$850)	0.000	0.000
Total 531XXX		(\$12,091)	(\$12,091)	0.000	0.000
Total Requirements		(\$12,091)	(\$12,091)	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435400	INSPECTION/EXAM FEES	(\$12,091)	(\$12,091)		
Total 435XXX		(\$12,091)	(\$12,091)		
Total Receipts		(\$12,091)	(\$12,091)		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
63705-Agriculture and Consumer Services - Trust - Agency**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO NCDA 13700	\$97,050	\$97,050
Total 538XXX		\$97,050	\$97,050
Total Requirements		\$97,050	\$97,050

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$97,050	\$97,050		
Total 436XXX		\$97,050	\$97,050		
Total Receipts		\$97,050	\$97,050		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1011 - General Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	20.800	20.800
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	23.800	23.800
Total Requirements		\$0	\$0	23.800	23.800
Net Appropriation/Total FTE Count		\$0	\$0	23.800	23.800

1012 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.000	19.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	8.000	8.000
Total 531XXX		\$0	\$0	27.000	27.000
Total Requirements		\$0	\$0	27.000	27.000
Net Appropriation/Total FTE Count		\$0	\$0	27.000	27.000

1013 - Public Affairs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$216,885	\$216,885	4.000	4.000
531411	OT PAY - APPROPRIATED	\$2,577	\$2,577	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,975	\$3,975	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,093	\$17,093	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,863	\$30,863	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$292,161	\$292,161	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,132	\$1,132		
532332	REPAIRS-OTH COMPUTER EQP	\$116	\$116		
532333	REPAIRS-OTHER EQUIPMENT	\$135	\$135		
532430	MAINT AGREEMENT-EQUIP	\$789	\$789		
532441	MAINT AGRMT-OTHER SOFTWARE	\$214	\$214		
532714	TRANSP-GRND - IN STATE	\$522	\$522		
532721	LODGING - IN STATE	\$97	\$97		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1013 - Public Affairs**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532722	LODGING-OUT STATE, IN US	\$156	\$156		
532724	MEALS - IN STATE	\$156	\$156		
532725	MEALS-OUT OF STATE,IN US	\$39	\$39		
532811	TELEPHONE SERVICE	\$1,803	\$1,803		
532812	TELECOMMUN DATA CHRG	\$156	\$156		
532814	CELLULAR PHONE SERVICES	\$108	\$108		
532821	COMPUTER/DATA PROCESS SVC	\$27	\$27		
532840	POSTAGE, FREIGHT & DELIV	\$61,259	\$61,259		
532850	PRINT,BIND,DUPLICATE	\$15,753	\$15,753		
532913	LIABILITY INSURANCE	\$30	\$30		
532920	BONDING	\$7	\$7		
532930	REGISTRATION FEES	\$137	\$137		
532942	OTHER EMP EDUCATIONAL EXP	\$83	\$83		
Total 532XXX		\$82,719	\$82,719		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,787	\$1,787		
533120	DATA PROCESSING SUPPLIES	\$39	\$39		
533130	PHOTOGRAPHIC SUPPLIES	\$570	\$570		
533190	OTHER ADMIN SUPPLIES	\$320	\$320		
533510	CLOTHING & UNIFORMS	\$156	\$156		
533900	OTHER MATERIALS & SUPP	\$233	\$233		
Total 533XXX		\$3,105	\$3,105		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,528	\$2,528		
534521	OFFICE EQUIPMENT	\$6,300	\$6,300		
534528	EQUIP-VOICE COMMUNICATION	\$1,100	\$1,100		
534539	OTHER EQUIPMENT	\$1,216	\$1,216		
Total 534XXX		\$11,144	\$11,144		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$854	\$854		
535840	SERVICE & OTHER AWARDS	\$50	\$50		
535900	OTHER EXPENSES	\$1,350	\$1,350		
Total 535XXX		\$2,254	\$2,254		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1013 - Public Affairs**

Requirements

Total Requirements	\$391,383	\$391,383		
Net Appropriation/Total FTE Count	\$391,383	\$391,383	4.000	4.000

1014 - Human Resources

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,343,731	\$1,343,731	12.000	12.000
531212	SPA-REG SALARIES-RECPT	\$94,189	\$94,189	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,888	\$15,888	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,644	\$1,644	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89,909	\$89,909	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,313	\$7,313	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$134,512	\$134,512	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,407	\$13,407	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$80,681	\$80,681	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$1,791,658	\$1,791,658	14.000	14.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,811	\$1,811		
532714	TRANSP-GRND - IN STATE	\$2,907	\$2,907		
532721	LODGING - IN STATE	\$2,304	\$2,304		
532722	LODGING-OUT STATE, IN US	\$569	\$569		
532724	MEALS - IN STATE	\$403	\$403		
532725	MEALS-OUT OF STATE,IN US	\$159	\$159		
532810	BUNDLED VOICE/DATA	\$792	\$792		
532811	TELEPHONE SERVICE	\$3,347	\$3,347		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$2,550	\$2,550		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532913	LIABILITY INSURANCE	\$25	\$25		
532919	OTHER INSURANCE	\$20	\$20		
532920	BONDING	\$5	\$5		
532930	REGISTRATION FEES	\$1,070	\$1,070		
532942	OTHER EMP EDUCATIONAL EXP	\$10,299	\$10,299		
Total 532XXX		\$26,861	\$26,861		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,154	\$4,154		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1014 - Human Resources**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$170	\$170		
533720	EDUCATIONAL SUPPLIES	\$210	\$210		
Total 533XXX		\$4,534	\$4,534		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,500	\$2,500		
534713	PC SOFTWARE	\$1,600	\$1,600		
Total 534XXX		\$4,100	\$4,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,204	\$1,204		
535840	SERVICE & OTHER AWARDS	\$400	\$400		
535900	OTHER EXPENSES	\$10	\$10		
Total 535XXX		\$1,614	\$1,614		

Total Requirements

\$1,828,767	\$1,828,767		
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438122	TRANSFER-FROM CODE 63700	\$100	\$100		
438125	TRANSFER FROM CODE 63703	\$350	\$350		
438126	TRANSFER FROM COOPS	\$25,200	\$25,200		
438128	TRANS FR CODE 53750	\$74,738	\$74,738		
438133	FRMRS MKT RAL INDIR COST	\$725	\$725		
438143	TRANSFER FROM CODE 23700	\$160	\$160		
438145	TRANSFER FROM CODE 53725	\$625	\$625		
438191	TRNSF-INDIRECT RESERVE	\$55,406	\$55,406		
Total 438XXX		\$157,304	\$157,304		

Total Receipts

\$157,304	\$157,304		
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Net Appropriation/Total FTE Count

\$1,671,463	\$1,671,463	14.000	14.000
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1017 - Emergency Programs Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$866,318	\$866,318	14.000	14.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1017 - Emergency Programs Division**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531411	OT PAY - APPROPRIATED	\$19,000	\$19,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,550	\$10,550	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$67,771	\$67,771	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$117,492	\$117,492	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,932	\$72,932	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$75	0.000	0.000
Total 531XXX		\$1,154,138	\$1,154,138	13.000	13.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$500		
532170	ADMIN SERVICES	\$1,745	\$1,745		
532181	FOOD SER AGREEMENT	\$500	\$500		
532182	LAUNDRY SER AGREEMENT	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000		
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$3,000		
532430	MAINT AGREEMENT-EQUIP	\$700	\$700		
532490	MAINT AGREEMENT-OTHER	\$400	\$400		
532590	RENT/LEASE OTHER PROPERTY	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$3,850	\$3,850		
532714	TRANSP-GRND - IN STATE	\$49,578	\$49,578		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$8,313	\$8,313		
532722	LODGING-OUT STATE, IN US	\$3,500	\$3,500		
532724	MEALS - IN STATE	\$10,500	\$10,500		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532799	TRAVEL ADVANCES	\$1,333	\$1,333		
532811	TELEPHONE SERVICE	\$12,500	\$12,500		
532812	TELECOMMUN DATA CHR	\$100	\$100		
532814	CELLULAR PHONE SERVICES	\$19,326	\$19,326		
532821	COMPUTER/DATA PROCESS SVC	\$350	\$350		
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$1,850		
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200		
532870	CABLE TV	\$1,000	\$1,000		
532911	PROPERTY-INSURANCE	\$912	\$912		
532912	MOTOR VEHICLE INSURANCE	\$2,300	\$2,300		
532913	LIABILITY INSURANCE	\$100	\$100		
532919	OTHER INSURANCE	\$1,199	\$1,199		
532920	BONDING	\$80	\$80		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1017 - Emergency Programs Division**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$2,500	\$2,500		
Total 532XXX		\$135,336	\$135,336		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,500	\$6,500		
533150	SECURITY & SAFETY SUPP	\$7,000	\$7,000		
533240	CARPENTRY & HARDWARE SUPP	\$1,600	\$1,600		
533250	AGRICULTURL/ANIMAL SUPPLY	\$315	\$315		
533310	GASOLINE	\$5,000	\$5,000		
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150		
533410	FOOD SUPPLIES	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$5,000	\$5,000		
533710	SCIENTIFIC SUPPLIES	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$28,165	\$28,165		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$100	\$100		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$550	\$550		
534539	OTHER EQUIPMENT	\$1,500	\$1,500		
Total 534XXX		\$2,150	\$2,150		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$1,500		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$945	\$945		
Total 535XXX		\$3,945	\$3,945		

Total Requirements

Net Appropriation/Total FTE Count

\$1,323,734	\$1,323,734	13.000	13.000
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1020 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	71.600	71.600



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	17.400	17.400
Total 531XXX		\$0	\$0	89.000	89.000
Total Requirements		\$0	\$0	89.000	89.000
Net Appropriation/Total FTE Count		\$0	\$0	89.000	89.000

1027 - Property and Construction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$291,450	\$291,450	4.300	4.300
531212	SPA-REG SALARIES-RECPT	\$130,942	\$130,942	2.700	2.700
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,991	\$6,991	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,775	\$3,775	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,176	\$23,176	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,306	\$10,306	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,475	\$41,475	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,128	\$19,128	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$22,326	\$22,326	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,019	\$14,019	0.000	0.000
Total 531XXX		\$563,588	\$563,588	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532332	REPAIRS-OTH COMPUTER EQP	\$141	\$141		
532333	REPAIRS-OTHER EQUIPMENT	\$360	\$360		
532441	MAINT AGRMT-OTHER SOFTWARE	\$248	\$248		
532714	TRANSP-GRND - IN STATE	\$7,193	\$7,193		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$283	\$283		
532724	MEALS - IN STATE	\$3,168	\$3,168		
532725	MEALS-OUT OF STATE,IN US	\$558	\$558		
532811	TELEPHONE SERVICE	\$2,160	\$2,160		
532813	TELECONFERENCE CHARGES	\$19	\$19		
532814	CELLULAR PHONE SERVICES	\$445	\$445		
532815	EMAIL AND CALENDARING	\$200	\$200		
532821	COMPUTER/DATA PROCESS SVC	\$129	\$129		
532840	POSTAGE, FREIGHT & DELIV	\$844	\$844		
532850	PRINT,BIND,DUPLICATE	\$35	\$35		
532913	LIABILITY INSURANCE	\$20	\$20		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1027 - Property and Construction**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532919	OTHER INSURANCE	\$109	\$109		
532920	BONDING	\$3	\$3		
532930	REGISTRATION FEES	\$1,640	\$1,640		
532942	OTHER EMP EDUCATIONAL EXP	\$166	\$166		
Total 532XXX		\$19,721	\$19,721		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$969	\$969		
533120	DATA PROCESSING SUPPLIES	\$1,158	\$1,158		
533140	ENGINEER/DRAFT SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$1,935	\$1,935		
533190	OTHER ADMIN SUPPLIES	\$20	\$20		
533900	OTHER MATERIALS & SUPP	\$294	\$294		
Total 533XXX		\$4,626	\$4,626		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$375	\$375		
Total 534XXX		\$375	\$375		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,567	\$1,567		
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$1,767	\$1,767		
Total Requirements		\$590,077	\$590,077		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438128	TRANS FR CODE 53750	\$142,633	\$142,633		
438145	TRANSFER FROM CODE 53725	\$17,769	\$17,769		
438191	TRNSF-INDIRECT RESERVE	\$17,768	\$17,768		
Total 438XXX		\$178,170	\$178,170		
Total Receipts		\$178,170	\$178,170		
Net Appropriation/Total FTE Count		\$411,907	\$411,907	7.000	7.000

1040 - Agronomic Services



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1040 - Agronomic Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	57.000	57.000
Total 531XXX		\$0	\$0	57.000	57.000
Total Requirements		\$0	\$0	57.000	57.000
Net Appropriation/Total FTE Count		\$0	\$0	57.000	57.000

1050 - Federal - State Agricultural Statistics

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	30.000	30.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	9.000	9.000
Total 531XXX		\$0	\$0	39.000	39.000
Total Requirements		\$0	\$0	39.000	39.000
Net Appropriation/Total FTE Count		\$0	\$0	39.000	39.000

1070 - Commercial Feed and Pet Food

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	12.000	12.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	8.000	8.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	3.000	3.000
Total 531XXX		\$0	\$0	23.000	23.000
Total Requirements		\$0	\$0	23.000	23.000
Net Appropriation/Total FTE Count		\$0	\$0	23.000	23.000

1080 - Commercial Fertilizer Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	7.000	7.000
Total 531XXX		\$0	\$0	7.000	7.000
Total Requirements		\$0	\$0	7.000	7.000
Net Appropriation/Total FTE Count		\$0	\$0	7.000	7.000

1090 - Pesticide Control and Analysis

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1090 - Pesticide Control and Analysis

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	49.000	49.000
Total 531XXX		\$0	\$0	52.000	52.000
Total Requirements		\$0	\$0	52.000	52.000
Net Appropriation/Total FTE Count		\$0	\$0	52.000	52.000

1100 - Food, Drug, and Cosmetic Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	97.000	97.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	12.000	12.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	12.000	12.000
Total 531XXX		\$0	\$0	121.000	121.000
Total Requirements		\$0	\$0	121.000	121.000
Net Appropriation/Total FTE Count		\$0	\$0	121.000	121.000

1120 - Structural Pest

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	10.000	10.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	9.000	9.000
Total 531XXX		\$0	\$0	19.000	19.000
Total Requirements		\$0	\$0	19.000	19.000
Net Appropriation/Total FTE Count		\$0	\$0	19.000	19.000

1130 - Veterinary Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	130.000	130.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	6.000	6.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	140.000	140.000
Total Requirements		\$0	\$0	140.000	140.000
Net Appropriation/Total FTE Count		\$0	\$0	140.000	140.000

1140 - Meat and Poultry Inspection



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1140 - Meat and Poultry Inspection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,390,174	\$2,390,174	59.500	59.500
531212	SPA-REG SALARIES-RECPT	\$2,436,930	\$2,436,930	59.500	59.500
531411	OT PAY - APPROPRIATED	\$217,187	\$217,187	0.000	0.000
531412	OT PAY - RECEIPTS	\$151,657	\$151,657	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10,614	\$10,614	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,979	\$2,979	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,000	\$2,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$40,791	\$40,791	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$40,792	\$40,792	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$204,291	\$204,291	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$201,306	\$201,306	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$340,098	\$340,098	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$339,387	\$339,387	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$308,924	\$308,924	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$308,924	\$308,924	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,200	\$2,200	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,518	\$13,518	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$15,904	\$15,904	0.000	0.000
Total 531XXX		\$7,027,676	\$7,027,676	119.000	119.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$3,800	\$3,800		
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	\$15,696	\$15,696		
532331	REPAIRS-MOTOR VEHICLES	\$240	\$240		
532332	REPAIRS-OTH COMPUTER EQP	\$600	\$600		
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$350		
532430	MAINT AGREEMENT-EQUIP	\$4,778	\$4,778		
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,900	\$3,900		
532490	MAINT AGREEMENT-OTHER	\$2,500	\$2,500		
532513	RENT/LEASE-OTH FACILITIES	\$360	\$360		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,504	\$2,504		
532523	RENT/LEASE-VOICE COMM EQU	\$3,500	\$3,500		
532524	RENT/LEASE-GEN OFF EQUIP	\$700	\$700		
532712	TRANS AIR-OUT STATE,IN US	\$30,400	\$30,400		
532714	TRANSP-GRND - IN STATE	\$371,884	\$371,884		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1140 - Meat and Poultry Inspection**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$1,819	\$1,819		
532721	LODGING - IN STATE	\$45,400	\$45,400		
532722	LODGING-OUT STATE, IN US	\$24,300	\$24,300		
532724	MEALS - IN STATE	\$32,579	\$32,579		
532725	MEALS-OUT OF STATE,IN US	\$21,120	\$21,120		
532811	TELEPHONE SERVICE	\$33,332	\$33,332		
532812	TELECOMMUN DATA CHR	\$13,020	\$13,020		
532814	CELLULAR PHONE SERVICES	\$10,367	\$10,367		
532817	INTERNET SERV PROV CHARGE	\$8,000	\$8,000		
532821	COMPUTER/DATA PROCESS SVC	\$5,682	\$5,682		
532840	POSTAGE, FREIGHT & DELIV	\$54,604	\$54,604		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532860	ADVERTISING	\$1,000	\$1,000		
532911	PROPERTY-INSURANCE	\$339	\$339		
532913	LIABILITY INSURANCE	\$485	\$485		
532919	OTHER INSURANCE	\$200	\$200		
532920	BONDING	\$100	\$100		
532930	REGISTRATION FEES	\$2,175	\$2,175		
532941	EMP EDUCATION ASSIST PROG	\$75	\$75		
532942	OTHER EMP EDUCATIONAL EXP	\$19,170	\$19,170		
Total 532XXX		\$740,279	\$740,279		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,898	\$6,898		
533120	DATA PROCESSING SUPPLIES	\$7,650	\$7,650		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$400	\$400		
533190	OTHER ADMIN SUPPLIES	\$150	\$150		
533210	JANITORIAL SUPPLIES	\$250	\$250		
533310	GASOLINE	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$5,250	\$5,250		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533800	PURCHASES FOR RESALE	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$18,863	\$18,863		
Total 533XXX		\$40,511	\$40,511		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1140 - Meat and Poultry Inspection**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$19,905	\$19,905		
Total 534XXX		\$19,905	\$19,905		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$63	\$63		
535840	SERVICE & OTHER AWARDS	\$600	\$600		
535890	OTHER ADMIN EXPENSE	\$2,100	\$2,100		
535900	OTHER EXPENSES	\$27,346	\$27,346		
Total 535XXX		\$30,109	\$30,109		
Total Requirements		\$7,858,480	\$7,858,480		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$29,000	\$29,000		
Total 435XXX		\$29,000	\$29,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538801	TFRS MEAT & POULTRY INSP	\$3,924,925	\$3,924,925		
Total 538XXX		\$3,924,925	\$3,924,925		
Total Receipts		\$3,953,925	\$3,953,925		
Net Appropriation/Total FTE Count		\$3,904,555	\$3,904,555	119.000	119.000

1150 - Weights and Measures Inspection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	16.000	16.000
Total 531XXX		\$0	\$0	16.000	16.000
Total Requirements		\$0	\$0	16.000	16.000
Net Appropriation/Total FTE Count		\$0	\$0	16.000	16.000

1160 - Gasoline and Oil Inspection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1160 - Gasoline and Oil Inspection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	76.000	76.000
Total 531XXX		\$0	\$0	76.000	76.000
Total Requirements		\$0	\$0	76.000	76.000
Net Appropriation/Total FTE Count		\$0	\$0	76.000	76.000

1175 - Seed and Fertilizer

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$560,518	\$560,518	16.000	16.000
531212	SPA-REG SALARIES-RECPT	\$290,218	\$290,218	8.000	8.000
531311	REG(N S) TEMP WAGES-APPR	\$13,978	\$13,978	0.000	0.000
531411	OT PAY - APPROPRIATED	\$503	\$503	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,662	\$7,662	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,564	\$13,564	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,663	\$44,663	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,261	\$22,261	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$79,860	\$79,860	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,298	\$41,298	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$83	\$83	0.000	0.000
Total 531XXX		\$1,199,216	\$1,199,216	24.000	24.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$350	\$350		
532170	ADMIN SERVICES	\$4,350	\$4,350		
532182	LAUNDRY SER AGREEMENT	\$162	\$162		
532199	MISC CONTRACTUAL SERVICES	\$578	\$578		
532333	REPAIRS-OTHER EQUIPMENT	\$3,440	\$3,440		
532430	MAINT AGREEMENT-EQUIP	\$1,269	\$1,269		
532441	MAINT AGRMT-OTHER SOFTWARE	\$425	\$425		
532590	RENT/LEASE OTHER PROPERTY	\$25	\$25		
532712	TRANS AIR-OUT STATE,IN US	\$2,600	\$2,600		
532714	TRANSP-GRND - IN STATE	\$53,847	\$53,847		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$3,500	\$3,500		
532722	LODGING-OUT STATE, IN US	\$5,296	\$5,296		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1175 - Seed and Fertilizer

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$2,012	\$2,012		
532725	MEALS-OUT OF STATE,IN US	\$1,651	\$1,651		
532811	TELEPHONE SERVICE	\$10,161	\$10,161		
532812	TELECOMMUN DATA CHRG	\$675	\$675		
532815	EMAIL AND CALENDARING	\$25	\$25		
532821	COMPUTER/DATA PROCESS SVC	\$2,044	\$2,044		
532840	POSTAGE, FREIGHT & DELIV	\$10,827	\$10,827		
532850	PRINT,BIND,DUPLICATE	\$2,215	\$2,215		
532913	LIABILITY INSURANCE	\$173	\$173		
532919	OTHER INSURANCE	\$350	\$350		
532920	BONDING	\$20	\$20		
532930	REGISTRATION FEES	\$685	\$685		
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150		
Total 532XXX		\$107,330	\$107,330		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,210	\$6,210		
533120	DATA PROCESSING SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$20	\$20		
533210	JANITORIAL SUPPLIES	\$175	\$175		
533250	AGRICULTURL/ANIMAL SUPPLY	\$325	\$325		
533270	STRUCTURAL STEEL SUPPLIES	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$15	\$15		
533310	GASOLINE	\$29	\$29		
533510	CLOTHING & UNIFORMS	\$1,185	\$1,185		
533710	SCIENTIFIC SUPPLIES	\$1,015	\$1,015		
533900	OTHER MATERIALS & SUPP	\$9,508	\$9,508		
Total 533XXX		\$18,632	\$18,632		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$250	\$250		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$87,718	\$87,718		
534527	EQUIP-AGRICULTURAL	\$5,950	\$5,950		
534528	EQUIP-VOICE COMMUNICATION	\$750	\$750		
534539	OTHER EQUIPMENT	\$9,258	\$9,258		
534630	LBRRY&LRNING RESRCE COLL	\$114	\$114		
Total 534XXX		\$104,040	\$104,040		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1175 - Seed and Fertilizer**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$315	\$315		
535241	UNEMP COMP PAYMENTS	\$17	\$17		
535840	SERVICE & OTHER AWARDS	\$37	\$37		
535900	OTHER EXPENSES	\$300	\$300		
Total 535XXX		\$669	\$669		
Total Requirements		\$1,429,887	\$1,429,887		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$200,060	\$200,060		
435400	INSPECTION/EXAM FEES	\$2,000	\$2,000		
435500	LATE PAYMENT FEE	\$570,252	\$570,252		
Total 435XXX		\$772,312	\$772,312		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438901	TRFR FR PRIOR FY-APPRO	\$8,218	\$8,218		
Total 438XXX		\$8,218	\$8,218		

Total Receipts

Net Appropriation/Total FTE Count

\$780,530	\$780,530	24.000	24.000
\$649,357	\$649,357		

1180 - Plant Protection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	47.000	47.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	17.000	17.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.750	1.750
Total 531XXX		\$0	\$0	65.750	65.750
Total Requirements		\$0	\$0	65.750	65.750
Net Appropriation/Total FTE Count		\$0	\$0	65.750	65.750

1190 - Research Stations - Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	159.640	159.640



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1190 - Research Stations - Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.360	1.360
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	163.000	163.000
Total Requirements		\$0	\$0	163.000	163.000
Net Appropriation/Total FTE Count		\$0	\$0	163.000	163.000

11S1 - NC Forest Service - Hazard Mitigation - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(3.500)	(3.500)
531222	SPA TIME LIMITEDSAL-REC	\$184,324	\$184,324	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$1,038	\$1,038	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,963	\$13,963	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,109	\$26,109	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total 531XXX		\$248,798	\$248,798	1.000	1.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$16,136	\$16,136		
Total 535XXX		\$16,136	\$16,136		
Total Requirements		\$264,934	\$264,934		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$16,136	\$16,136		
Total 437XXX		\$16,136	\$16,136		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388S4	ARRA HAZARD MITIGATION	\$248,798	\$248,798		
Total 538XXX		\$248,798	\$248,798		
Total Receipts		\$264,934	\$264,934		

Net Appropriation/Total FTE Count

\$0 \$0 1.000 1.000

11S3 - NC Forest Service - NC Regional Longleaf - ARRA

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
11S3 - NC Forest Service - NC Regional Longleaf - ARRA**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	0.500	0.500
Total 531XXX		\$0	\$0	0.500	0.500
Total Requirements		\$0	\$0	0.500	0.500
Net Appropriation/Total FTE Count		\$0	\$0	0.500	0.500

11S7 - NC Forest Service - Linville Gorge - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$29,992	\$29,992	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,546	\$3,546	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,081	\$6,081	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,731	\$6,731	0.000	0.000
Total 531XXX		\$46,350	\$46,350	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,345	\$6,345		
Total 533XXX		\$6,345	\$6,345		
Total Requirements		\$52,695	\$52,695		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388SC	ARRA-LINVILLE GORGE	\$52,695	\$52,695		
Total 538XXX		\$52,695	\$52,695		
Total Receipts		\$52,695	\$52,695		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1210 - Distribution of USDA Donations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	29.000	29.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	17.000	17.000
Total 531XXX		\$0	\$0	46.000	46.000
Total Requirements		\$0	\$0	46.000	46.000
Net Appropriation/Total FTE Count		\$0	\$0	46.000	46.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	428.360	428.360
531212	SPA-REG SALARIES-RECPT	\$0	\$0	136.770	136.770
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
531231	LEO SALARIES-APPRO	\$0	\$0	10.000	10.000
Total 531XXX		\$0	\$0	576.130	576.130

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$4,721)	(\$4,721)		
Total 534XXX		(\$4,721)	(\$4,721)		
Total Requirements		(\$4,721)	(\$4,721)		
Net Appropriation/Total FTE Count		(\$4,721)	(\$4,721)	576.130	576.130

1530 - NC Forest Service - Dare Bomb Range

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	13.000	13.000
Total 531XXX		\$0	\$0	13.000	13.000
Total Requirements		\$0	\$0	13.000	13.000
Net Appropriation/Total FTE Count		\$0	\$0	13.000	13.000

1535 - NC Forest Service - Young Offenders Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$589,203	\$589,203	17.000	17.000
531421	HOLIDAY PAY - APPRO	\$791	\$791	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$9,360	\$9,360	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,372	\$9,372	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,802	\$46,802	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$91,817	\$91,817	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,264	\$88,264	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$477	\$477	0.000	0.000
531641	INMATE LABOR	\$9,476	\$9,476	0.000	0.000
Total 531XXX		\$845,562	\$845,562	17.000	17.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1535 - NC Forest Service - Young Offenders Program**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35		
532185	WASTE REM/RECY SER AGREEM	\$2,764	\$2,764		
532199	MISC CONTRACTUAL SERVICES	\$106	\$106		
532210	ENRG SER -ELECTRICAL	\$9,157	\$9,157		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,935	\$4,935		
532230	ENRG SER -WATER & SEWER	\$1,137	\$1,137		
532241	ENRG SER -FUEL OIL	\$1,000	\$1,000		
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000		
532331	REPAIRS-MOTOR VEHICLES	\$7,000	\$7,000		
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500		
532390	REPAIRS-OTHER	\$1,620	\$1,620		
532430	MAINT AGREEMENT-EQUIP	\$2,300	\$2,300		
532523	RENT/LEASE-VOICE COMM EQU	\$4,100	\$4,100		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532717	TRANSP OTHER - IN STATE	\$1,050	\$1,050		
532721	LODGING - IN STATE	\$2,660	\$2,660		
532722	LODGING-OUT STATE, IN US	\$300	\$300		
532724	MEALS - IN STATE	\$3,900	\$3,900		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532727	MISC - IN STATE	\$600	\$600		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000		
532811	TELEPHONE SERVICE	\$2,838	\$2,838		
532814	CELLULAR PHONE SERVICES	\$1,413	\$1,413		
532840	POSTAGE, FREIGHT & DELIV	\$3,823	\$3,823		
532850	PRINT,BIND,DUPLICATE	\$2,750	\$2,750		
532913	LIABILITY INSURANCE	\$2,300	\$2,300		
532930	REGISTRATION FEES	\$500	\$500		
532941	EMP EDUCATION ASSIST PROG	\$75	\$75		
532950	EMP MOVING EXPENSES	\$350	\$350		
Total 532XXX		\$69,013	\$69,013		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,600	\$2,600		
533120	DATA PROCESSING SUPPLIES	\$2,710	\$2,710		
533130	PHOTOGRAPHIC SUPPLIES	\$1,200	\$1,200		
533150	SECURITY & SAFETY SUPP	\$39,000	\$39,000		
533190	OTHER ADMIN SUPPLIES	\$1,200	\$1,200		
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000		
533240	CARPENTRY & HARDWARE SUPP	\$12,034	\$12,034		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1535 - NC Forest Service - Young Offenders Program**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533260	SAND,GRAVEL,CONCRETE SUPP	\$4,000	\$4,000		
533270	STRUCTURAL STEEL SUPPLIES	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$20,600	\$20,600		
533310	GASOLINE	\$21,104	\$21,104		
533320	DIESEL FUEL	\$200	\$200		
533330	OIL, LUBRICANTS, FLUIDS	\$2,500	\$2,500		
533340	TIRES & TUBES	\$6,000	\$6,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$10,000	\$10,000		
533410	FOOD SUPPLIES	\$1,000	\$1,000		
533510	CLOTHING & UNIFORMS	\$40,435	\$40,435		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$10,850	\$10,850		
Total 533XXX		\$182,033	\$182,033		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534210	BUILDING ACQUISIT COSTS	\$19,003	\$19,003		
534420	OTH STR-DESIGN CONTRACTS	\$100	\$100		
534511	FURN-OFFICE	\$3,000	\$3,000		
534521	OFFICE EQUIPMENT	\$200	\$200		
534528	EQUIP-VOICE COMMUNICATION	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000		
534539	OTHER EQUIPMENT	\$7,770	\$7,770		
534541	AUTOS, TRUCKS, & BUSES	\$16,373	\$16,373		
534544	TRAILERS	\$2,500	\$2,500		
534549	OTHER MOTORIZED VEHICLES	\$5,000	\$5,000		
534711	OTHER COMPUTER SOFTWARE	\$200	\$200		
Total 534XXX		\$60,146	\$60,146		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$500	\$500		
535314	OTHER PRINCIPAL PAYMENTS	(\$477)	(\$477)		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
535900	OTHER EXPENSES	\$16,947	\$16,947		
535950	PETTY/IMPREST CASH	\$300	\$300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1535 - NC Forest Service - Young Offenders Program**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$18,070	\$18,070		
Total Requirements		\$1,174,824	\$1,174,824		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300		
Total 437XXX		\$300	\$300		
Total Receipts		\$300	\$300		
Net Appropriation/Total FTE Count		\$1,174,524	\$1,174,524	17.000	17.000

1610 - NC Forest Service - Federal Grants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	29.450	29.450
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531232	LEO SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	33.450	33.450
Total Requirements		\$0	\$0	33.450	33.450
Net Appropriation/Total FTE Count		\$0	\$0	33.450	33.450

1611 - Soil and Water Conservation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	41.200	41.200
531212	SPA-REG SALARIES-RECPT	\$0	\$0	3.000	3.000
Total 531XXX		\$0	\$0	44.200	44.200
Total Requirements		\$0	\$0	44.200	44.200
Net Appropriation/Total FTE Count		\$0	\$0	44.200	44.200

1990 - Reserves and Transfers

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536912	AID-NC FARM BUREAU FDN	\$40,000	\$140,000		
Total 536XXX		\$40,000	\$140,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1990 - Reserves and Transfers**

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537155	MGT FLEXIBILITY REDUCTION	(\$125,000)	\$0	0.000	0.000
Total 537XXX		(\$125,000)	\$0	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538105	TRANSFER TO CODE 23703	\$2,000,000	\$2,000,000		
538130	TRANSFER TO B/C 63701	\$1,616,922	\$1,616,922		
Total 538XXX		\$3,616,922	\$3,616,922		
Total Requirements		\$3,531,922	\$3,756,922		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438143	TRANSFER FROM CODE 23700	\$1,000,000	\$1,000,000		
Total 438XXX		\$1,000,000	\$1,000,000		
Total Receipts		\$1,000,000	\$1,000,000		
Net Appropriation/Total FTE Count		\$2,531,922	\$2,756,922	0.000	0.000

1991 - Indirect Cost Reserve

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$3,432	\$3,432		
538193	TRNSF-OPERATING FUND	\$492,453	\$492,453		
Total 538XXX		\$495,885	\$495,885		
Total Requirements		\$495,885	\$495,885		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538801	TFRS MEAT & POULTRY INSP	\$438,885	\$438,885		
538840	PESTICIDE ENFORCEMENT	\$40,000	\$40,000		
538841	PESTICIDE CERT	\$10,500	\$10,500		
538843	PESTICIDES SPEC PROG	\$6,500	\$6,500		
Total 538XXX		\$495,885	\$495,885		
Total Receipts		\$495,885	\$495,885		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

23700-Agriculture and Consumer Services - Livestock Acquisition



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23700-Agriculture and Consumer Services - Livestock Acquisition

2108 - Farmland Preservation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$32,244	\$32,244	1.000	1.000
531222	SPA TIME LIMITEDSAL-REC	\$32,298	\$32,298	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,937	\$4,937	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,236	\$9,236	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$89,099	\$89,099	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200		
532712	TRANS AIR-OUT STATE,IN US	\$2,400	\$2,400		
532714	TRANSP-GRND - IN STATE	\$20,582	\$20,582		
532715	TRANS GRND-OUT STA,IN US	\$160	\$160		
532717	TRANSP OTHER - IN STATE	\$6,851	\$6,851		
532724	MEALS - IN STATE	\$3,000	\$3,000		
Total 532XXX		\$33,193	\$33,193		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$3,000	\$3,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E06	AG DEV & FARM PRESERVE-PP	\$1,000,000	\$1,000,000		
Total 536XXX		\$1,000,000	\$1,000,000		
Total Requirements		\$1,125,292	\$1,125,292		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438123	TRANSFER FROM CODE 63701	\$1,089,099	\$1,089,099		
Total 438XXX		\$1,089,099	\$1,089,099		
Total Receipts		\$1,089,099	\$1,089,099		
Change in Fund Balance/Total FTE Count		(\$36,193)	(\$36,193)	2.000	2.000

2109 - DOT - Plant Conservation

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23700-Agriculture and Consumer Services - Livestock Acquisition

2109 - DOT - Plant Conservation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$40,000	\$40,000		
Total 532XXX		\$40,000	\$40,000		
Total Requirements		\$40,000	\$40,000		
Change in Fund Balance/Total FTE Count		(\$40,000)	(\$40,000)	0.000	0.000

2115 - Umstead Farm - Dairy Herd

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$80,000	\$80,000		
Total 532XXX		\$80,000	\$80,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$64,071	\$64,071		
533260	SAND,GRAVEL,CONCRETE SUPP	\$7,000	\$7,000		
533290	OTHER FACILITY & HARDWARE	\$49,000	\$49,000		
Total 533XXX		\$124,071	\$124,071		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$65,000	\$65,000		
Total 534XXX		\$65,000	\$65,000		
Total Requirements		\$269,071	\$269,071		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$150,000	\$150,000		
Total 434XXX		\$150,000	\$150,000		
Total Receipts		\$150,000	\$150,000		
Change in Fund Balance/Total FTE Count		(\$119,071)	(\$119,071)	0.000	0.000

2119 - Old Oxford - Relocation

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2119 - Old Oxford - Relocation

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$30,000	\$30,000		
Total 534XXX		\$30,000	\$30,000		
Total Requirements		\$30,000	\$30,000		
Change in Fund Balance/Total FTE Count		(\$30,000)	(\$30,000)	0.000	0.000

2120 - Dairy Stabilization and Growth
Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$55,612	\$55,612		
Total 538XXX		\$55,612	\$55,612		
Total Requirements		\$55,612	\$55,612		
Change in Fund Balance/Total FTE Count		(\$55,612)	(\$55,612)	0.000	0.000

2124 - Southern Shrimp Alliance Grant
Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$83,490	\$83,490		
Total 538XXX		\$83,490	\$83,490		
Total Requirements		\$83,490	\$83,490		
Change in Fund Balance/Total FTE Count		(\$83,490)	(\$83,490)	0.000	0.000

2127 - Pondberry Bay Plant Construction
Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$9,840	\$9,840		
Total 532XXX		\$9,840	\$9,840		
Total Requirements		\$9,840	\$9,840		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$7,000	\$7,000		
Total 434XXX		\$7,000	\$7,000		
Total Receipts		\$7,000	\$7,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition**

2127 - Pondberry Bay Plant Construction

Change in Fund Balance/Total FTE Count	(\$2,840)	(\$2,840)	0.000	0.000
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2128 - Hog Branch Ponds Plant

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$20,822	\$20,822		
Total 532XXX		\$20,822	\$20,822		
Total Requirements		\$20,822	\$20,822		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$20,822	\$20,822		
Total 434XXX		\$20,822	\$20,822		
Total Receipts		\$20,822	\$20,822		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2130 - Got To Be NC - Agriculture Marketing Initiative

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432412	GOLDEN LEAF FOUNDATION	\$200,000	\$200,000		
Total 432XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2131 - Water Wise Works

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$61,193	\$61,193		
Total 538XXX		\$61,193	\$61,193		
Total Requirements		\$61,193	\$61,193		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23700-Agriculture and Consumer Services - Livestock Acquisition

2131 - Water Wise Works

Change in Fund Balance/Total FTE Count	(\$61,193)	(\$61,193)	0.000	0.000
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2133 - Global Gap Certification

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
Total 532XXX		\$6,000	\$6,000		
Total Requirements		\$6,000	\$6,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432412	GOLDEN LEAF FOUNDATION	\$6,000	\$6,000		
Total 432XXX		\$6,000	\$6,000		
Total Receipts		\$6,000	\$6,000		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2170 - Spay Neuter Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$45,500	\$45,500	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,480	\$3,480	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,437	\$6,437	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,195	\$5,195	0.000	0.000
Total 531XXX		\$60,612	\$60,612	1.000	1.000
Total Requirements		\$60,612	\$60,612	1.000	1.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	LATE PAYMENT FEE	\$60,612	\$60,612		
Total 435XXX		\$60,612	\$60,612		
Total Receipts		\$60,612	\$60,612		

Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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2171 - TVA Settlement Funds

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537136	RES-SPECIALTY CROPS	\$1,240,000	\$1,240,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23700-Agriculture and Consumer Services - Livestock Acquisition

2171 - TVA Settlement Funds

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 537XXX		\$1,240,000	\$1,240,000	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$1,000,000	\$1,000,000		
538104	TRANSFER TO CODE 23700	\$2,240,000	\$2,240,000		
Total 538XXX		\$3,240,000	\$3,240,000		
Total Requirements		\$4,480,000	\$4,480,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538880	TRANSFER TO 2171 TVA FUND	\$2,240,000	\$2,240,000		
Total 538XXX		\$2,240,000	\$2,240,000		
Total Receipts		\$2,240,000	\$2,240,000		
Change in Fund Balance/Total FTE Count		(\$2,240,000)	(\$2,240,000)	0.000	0.000

2173 - NC Forest Service - Weaver Grant

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$62	\$62		
Total 532XXX		\$62	\$62		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$315	\$315		
533150	SECURITY & SAFETY SUPP	\$2,873	\$2,873		
533240	CARPENTRY & HARDWARE SUPP	\$48	\$48		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,329	\$1,329		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,082	\$1,082		
533290	OTHER FACILITY & HARDWARE	\$73	\$73		
533330	OIL, LUBRICANTS, FLUIDS	\$80	\$80		
533350	MOTOR VEH REPLCEMNT PARTS	\$498	\$498		
533710	SCIENTIFIC SUPPLIES	\$277	\$277		
533720	EDUCATIONAL SUPPLIES	\$3,254	\$3,254		
533900	OTHER MATERIALS & SUPP	\$250	\$250		
Total 533XXX		\$10,079	\$10,079		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23700-Agriculture and Consumer Services - Livestock Acquisition

2173 - NC Forest Service - Weaver Grant

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534210	BUILDING ACQUISIT COSTS	\$53	\$53		
534511	FURN-OFFICE	\$246	\$246		
534528	EQUIP-VOICE COMMUNICATION	\$6,031	\$6,031		
534544	TRAILERS	\$2,576	\$2,576		
534549	OTHER MOTORIZED VEHICLES	\$65	\$65		
Total 534XXX		\$8,971	\$8,971		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$146	\$146		
535900	OTHER EXPENSES	\$800	\$800		
Total 535XXX		\$946	\$946		

Total Requirements

\$20,058 \$20,058

Change in Fund Balance/Total FTE Count

(\$20,058) (\$20,058) 0.000 0.000

2174 - NC Forest Service - Bladen Lakes State Forest

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$439,133	\$439,133	12.000	12.000
531312	REG(N S) TEMP WAGES-RECPT	\$23,430	\$23,430	0.000	0.000
531412	OT PAY - RECEIPTS	\$6,000	\$6,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$188	\$188	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,885	\$2,885	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,941	\$36,941	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,713	\$62,713	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$57,373	\$57,373	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$130	\$130	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$100	\$100	0.000	0.000
531641	INMATE LABOR	\$1,400	\$1,400	0.000	0.000
Total 531XXX		\$630,293	\$630,293	12.000	12.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$140		
532185	WASTE REM/RECY SER AGREEM	\$140	\$140		
532199	MISC CONTRACTUAL SERVICES	\$101,300	\$101,300		
532210	ENRG SER -ELECTRICAL	\$4,500	\$4,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,520	\$2,520		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23700-Agriculture and Consumer Services - Livestock Acquisition

2174 - NC Forest Service - Bladen Lakes State Forest

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$6,790	\$6,790		
532331	REPAIRS-MOTOR VEHICLES	\$7,200	\$7,200		
532332	REPAIRS-OTH COMPUTER EQP	\$136	\$136		
532333	REPAIRS-OTHER EQUIPMENT	\$1,400	\$1,400		
532390	REPAIRS-OTHER	\$189	\$189		
532490	MAINT AGREEMENT-OTHER	\$300	\$300		
532523	RENT/LEASE-VOICE COMM EQU	\$602	\$602		
532590	RENT/LEASE OTHER PROPERTY	\$1,316	\$1,316		
532714	TRANSP-GRND - IN STATE	\$140	\$140		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$1,350	\$1,350		
532722	LODGING-OUT STATE, IN US	\$750	\$750		
532724	MEALS - IN STATE	\$1,850	\$1,850		
532725	MEALS-OUT OF STATE,IN US	\$650	\$650		
532811	TELEPHONE SERVICE	\$6,100	\$6,100		
532812	TELECOMMUN DATA CHRG	\$676	\$676		
532821	COMPUTER/DATA PROCESS SVC	\$5	\$5		
532840	POSTAGE, FREIGHT & DELIV	\$906	\$906		
532850	PRINT,BIND,DUPLICATE	\$124	\$124		
532911	PROPERTY-INSURANCE	\$346	\$346		
532912	MOTOR VEHICLE INSURANCE	\$2,778	\$2,778		
532913	LIABILITY INSURANCE	\$13,300	\$13,300		
532930	REGISTRATION FEES	\$22	\$22		
Total 532XXX		\$155,730	\$155,730		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,850	\$1,850		
533120	DATA PROCESSING SUPPLIES	\$1,075	\$1,075		
533150	SECURITY & SAFETY SUPP	\$1,580	\$1,580		
533190	OTHER ADMIN SUPPLIES	\$246	\$246		
533210	JANITORIAL SUPPLIES	\$597	\$597		
533240	CARPENTRY & HARDWARE SUPP	\$2,951	\$2,951		
533250	AGRICULTURL/ANIMAL SUPPLY	\$7,294	\$7,294		
533260	SAND,GRAVEL,CONCRETE SUPP	\$14,649	\$14,649		
533290	OTHER FACILITY & HARDWARE	\$2,200	\$2,200		
533310	GASOLINE	\$3,615	\$3,615		
533320	DIESEL FUEL	\$12,500	\$12,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2174 - NC Forest Service - Bladen Lakes State Forest**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533330	OIL, LUBRICANTS, FLUIDS	\$3,100	\$3,100		
533340	TIRES & TUBES	\$4,250	\$4,250		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,199	\$5,199		
533510	CLOTHING & UNIFORMS	\$4,500	\$4,500		
533710	SCIENTIFIC SUPPLIES	\$350	\$350		
533900	OTHER MATERIALS & SUPP	\$921	\$921		
Total 533XXX		\$66,877	\$66,877		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534110	LAND ACQUISITION COSTS	\$5	\$5		
534130	APPRAISALS&SURVEYS-LAND	\$4,400	\$4,400		
534521	OFFICE EQUIPMENT	\$50	\$50		
534528	EQUIP-VOICE COMMUNICATION	\$518	\$518		
534530	OTHER DP EQUIPMENT	\$250	\$250		
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
534539	OTHER EQUIPMENT	\$2,115	\$2,115		
Total 534XXX		\$8,238	\$8,238		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535314	OTHER PRINCIPAL PAYMENTS	\$4,394	\$4,394		
535324	OTHER INTEREST PAYMENTS	\$5,806	\$5,806		
Total 535XXX		\$10,200	\$10,200		

Total Requirements

\$871,338 \$871,338

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$844,338	\$844,338		
434410	RENTAL OF REAL PROPERTY	\$27,000	\$27,000		
Total 434XXX		\$871,338	\$871,338		
Total Receipts		\$871,338	\$871,338		

Change in Fund Balance/Total FTE Count

\$0 \$0 12.000 12.000

2175 - NC Forest Service - Claridge Nursery

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23700-Agriculture and Consumer Services - Livestock Acquisition

2175 - NC Forest Service - Claridge Nursery

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$599,078	\$599,078	16.800	16.800
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	(8.000)	(8.000)
531412	OT PAY - RECEIPTS	\$21,217	\$21,217	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,398	\$5,398	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,602	\$45,602	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$85,146	\$85,146	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$87,330	\$87,330	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$7,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$263	\$263	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,354	\$15,354	0.000	0.000
Total 531XXX		\$867,388	\$867,388	8.800	8.800

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$300		
532170	ADMIN SERVICES	\$170	\$170		
532185	WASTE REM/RECY SER AGREEM	\$4,600	\$4,600		
532192	HONORARIUMS	\$100	\$100		
532199	MISC CONTRACTUAL SERVICES	\$170,468	\$170,468		
532210	ENRG SER -ELECTRICAL	\$35,000	\$35,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$8,475	\$8,475		
532230	ENRG SER -WATER & SEWER	\$1,667	\$1,667		
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500		
532331	REPAIRS-MOTOR VEHICLES	\$4,000	\$4,000		
532333	REPAIRS-OTHER EQUIPMENT	\$12,500	\$12,500		
532337	REPAIRS-PC/PRINTER	\$200	\$200		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$1,300	\$1,300		
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100		
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500		
532524	RENT/LEASE-GEN OFF EQUIP	\$177	\$177		
532590	RENT/LEASE OTHER PROPERTY	\$8,000	\$8,000		
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532715	TRANSP-GRND-OUT STA,IN US	\$50	\$50		
532721	LODGING - IN STATE	\$4,000	\$4,000		
532722	LODGING-OUT STATE, IN US	\$300	\$300		
532724	MEALS - IN STATE	\$2,600	\$2,600		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		



**Certified Budget - Original (BD307)
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100-Department of Agriculture and Consumer Services

23700-Agriculture and Consumer Services - Livestock Acquisition

2175 - NC Forest Service - Claridge Nursery

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532727	MISC - IN STATE	\$50	\$50		
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100		
532811	TELEPHONE SERVICE	\$4,500	\$4,500		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532817	INTERNET SERV PROV CHARGE	\$900	\$900		
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$18,532	\$18,532		
532850	PRINT,BIND,DUPLICATE	\$2,800	\$2,800		
532860	ADVERTISING	\$1,200	\$1,200		
532911	PROPERTY-INSURANCE	\$2,725	\$2,725		
532913	LIABILITY INSURANCE	\$23,703	\$23,703		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$314,767	\$314,767		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$750	\$750		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$1,300	\$1,300		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$779	\$779		
533240	CARPENTRY & HARDWARE SUPP	\$10,506	\$10,506		
533250	AGRICULTURL/ANIMAL SUPPLY	\$143,000	\$143,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,100	\$1,100		
533290	OTHER FACILITY & HARDWARE	\$10,000	\$10,000		
533310	GASOLINE	\$25,000	\$25,000		
533320	DIESEL FUEL	\$9,000	\$9,000		
533330	OIL, LUBRICANTS, FLUIDS	\$4,500	\$4,500		
533340	TIRES & TUBES	\$3,000	\$3,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$18,000	\$18,000		
533410	FOOD SUPPLIES	\$300	\$300		
533510	CLOTHING & UNIFORMS	\$5,500	\$5,500		
533710	SCIENTIFIC SUPPLIES	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
533800	PURCHASES FOR RESALE	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$238,035	\$238,035		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2175 - NC Forest Service - Claridge Nursery**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534320	BLDG-DESIGN CONTRACTS	\$366	\$366		
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$1,472	\$1,472		
534713	PC SOFTWARE	\$50	\$50		
Total 534XXX		\$2,088	\$2,088		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$56	\$56		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,918	\$7,918		
535840	SERVICE & OTHER AWARDS	\$130	\$130		
535900	OTHER EXPENSES	\$5,000	\$5,000		
535950	PETTY/IMPREST CASH	\$300	\$300		
535960	ELECTRONIC PAYMT PROC FEE	\$4,832	\$4,832		
Total 535XXX		\$18,236	\$18,236		

Total Requirements

\$1,440,514 \$1,440,514

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$1,425,663	\$1,425,663		
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$14,552		
Total 434XXX		\$1,440,215	\$1,440,215		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300		
Total 437XXX		\$300	\$300		

Total Receipts

\$1,440,515 \$1,440,515

Change in Fund Balance/Total FTE Count

\$1 \$1 8.800 8.800

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

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000		
532230	ENRG SER -WATER & SEWER	\$500	\$500		
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$500	\$500		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2177 - NC Forest Service - Jordan Lake - Corp of Engineers**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532911	PROPERTY-INSURANCE	\$500	\$500		
Total 532XXX		\$4,500	\$4,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$500	\$500		
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500		
533280	ROAD SIGNS & SIGNALS	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$3,500	\$3,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$500	\$500		
Total 534XXX		\$1,500	\$1,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$10,000	\$10,000		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$10,000	\$10,000		
Total 434XXX		\$10,000	\$10,000		
Total Receipts		\$10,000	\$10,000		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2500 - Sleep Products

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$510,114	\$510,114	10.200	10.200
531462	EPA&SPA-LONGVTY PAY-REC	\$7,954	\$7,954	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,279	\$39,279	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23700-Agriculture and Consumer Services - Livestock Acquisition

2500 - Sleep Products

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$66,247	\$66,247	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,088	\$53,088	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$95	\$95	0.000	0.000
Total 531XXX		\$676,777	\$676,777	10.200	10.200

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$1,200	\$1,200		
532170	ADMIN SERVICES	\$5,400	\$5,400		
532333	REPAIRS-OTHER EQUIPMENT	\$600	\$600		
532337	REPAIRS-PC/PRINTER	\$260	\$260		
532430	MAINT AGREEMENT-EQUIP	\$2,055	\$2,055		
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,808	\$43,808		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,006	\$3,006		
532524	RENT/LEASE-GEN OFF EQUIP	\$900	\$900		
532712	TRANS AIR-OUT STATE,IN US	\$2,767	\$2,767		
532714	TRANSP-GRND - IN STATE	\$38,423	\$38,423		
532715	TRANS GRND-OUT STA,IN US	\$3,997	\$3,997		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$154	\$154		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$1,984	\$1,984		
532724	MEALS - IN STATE	\$3,058	\$3,058		
532725	MEALS-OUT OF STATE,IN US	\$3,637	\$3,637		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532814	CELLULAR PHONE SERVICES	\$1,230	\$1,230		
532815	EMAIL AND CALENDARING	\$2,500	\$2,500		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$900	\$900		
532840	POSTAGE, FREIGHT & DELIV	\$6,200	\$6,200		
532850	PRINT,BIND,DUPLICATE	\$1,400	\$1,400		
532930	REGISTRATION FEES	\$1,400	\$1,400		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$133,079	\$133,079		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23700-Agriculture and Consumer Services - Livestock Acquisition

2500 - Sleep Products

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,600	\$3,600		
533120	DATA PROCESSING SUPPLIES	\$1,400	\$1,400		
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$1,200	\$1,200		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$7,300	\$7,300		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,336	\$1,336		
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,000	\$5,000		
534528	EQUIP-VOICE COMMUNICATION	\$800	\$800		
534530	OTHER DP EQUIPMENT	\$4,000	\$4,000		
534533	LAN EQUIPMENT	\$3,000	\$3,000		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100		
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$20,236	\$20,236		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535900	OTHER EXPENSES	\$781	\$781		
Total 535XXX		\$1,081	\$1,081		
Total Requirements		\$838,473	\$838,473		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$837,973	\$837,973		
Total 435XXX		\$837,973	\$837,973		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500		
Total 437XXX		\$500	\$500		
Total Receipts		\$838,473	\$838,473		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23700-Agriculture and Consumer Services - Livestock Acquisition

2500 - Sleep Products

Change in Fund Balance/Total FTE Count	\$0	\$0	10.200	10.200
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23702-Agriculture and Consumer Services - Disaster Recovery

2921 - NC Forest Service - Evans Road Fires

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$130,000	\$130,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,945	\$9,945	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,933	\$10,933	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$685	\$685	0.000	0.000
Total 531XXX		\$151,563	\$151,563	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$300,000	\$300,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$192,165	\$192,165		
Total 533XXX		\$492,165	\$492,165		
Total Requirements		\$643,728	\$643,728		

Change in Fund Balance/Total FTE Count	(\$643,728)	(\$643,728)	0.000	0.000
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23703-Agriculture and Consumer Services - Tobacco Trust Fund

2801 - Tobacco Commission - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$289,371	\$289,371	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$2,690	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,514	\$16,514	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,851	\$30,851	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$12	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$650	\$650	0.000	0.000
Total 531XXX		\$355,664	\$355,664	3.000	3.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$120,000	\$120,000		
532170	ADMIN SERVICES	\$40,000	\$40,000		
532523	RENT/LEASE-VOICE COMM EQU	\$150	\$150		
532714	TRANSP-GRND - IN STATE	\$1,400	\$1,400		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23703-Agriculture and Consumer Services - Tobacco Trust Fund

2801 - Tobacco Commission - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$200	\$200		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	\$300	\$300		
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
532815	EMAIL AND CALENDARING	\$20	\$20		
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$1,850		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532913	LIABILITY INSURANCE	\$12	\$12		
532920	BONDING	\$5	\$5		
532930	REGISTRATION FEES	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$75	\$75		
Total 532XXX		\$171,962	\$171,962		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534713	PC SOFTWARE	\$750	\$750		
Total 534XXX		\$1,750	\$1,750		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$249	\$249		
535840	SERVICE & OTHER AWARDS	\$15	\$15		
535900	OTHER EXPENSES	\$625	\$625		
Total 535XXX		\$889	\$889		

536XXX-AID AND PUBLIC ASSISTANCE

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23703-Agriculture and Consumer Services - Tobacco Trust Fund

2801 - Tobacco Commission - Administration

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
536472	2005 GRANTS - GOV	\$380,000	\$380,000		
536476	GRANTS - GOV.	\$2,193,023	\$2,193,023		
536480	2003 GRANTS - GOV	\$20,000	\$20,000		
536E10	CATFISH GRANT PROGRAM	\$110,500	\$110,500		
536E70	2004 GRANTS - NGO	\$369,300	\$369,300		
536E71	OUT OF CYCLE GRANTS - NGO	\$135,100	\$135,100		
536E72	2005 GRANTS - NGO	\$585,100	\$585,100		
Total 536XXX		\$3,793,023	\$3,793,023		
Total Requirements		\$4,325,288	\$4,325,288		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$251,776	\$251,776		
Total 433XXX		\$251,776	\$251,776		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438118	TRANSFER FROM B/C 13700	\$4,000,000	\$4,000,000		
Total 438XXX		\$4,000,000	\$4,000,000		
Total Receipts		\$4,251,776	\$4,251,776		

Change in Fund Balance/Total FTE Count

(\$73,512) (\$73,512) 3.000 3.000

23704-Agriculture and Consumer Services - Soil and Water Conservation

2705 - Tar-Pamlico Relication Local

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$46,943	\$46,943	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,592	\$3,592	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,718	\$6,718	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$99	\$99	0.000	0.000
Total 531XXX		\$62,544	\$62,544	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$350	\$350		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$250	\$250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23704-Agriculture and Consumer Services - Soil and Water Conservation

2705 - Tar-Pamlico Relication Local

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$150	\$150		
Total 532XXX		\$2,000	\$2,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
Total 533XXX		\$200	\$200		

Total Requirements

\$64,744	\$64,744
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538380	REIMB-FROM DWQ 319	\$64,744	\$64,744		
Total 538XXX		\$64,744	\$64,744		

Total Receipts

\$64,744	\$64,744
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Change in Fund Balance/Total FTE Count

\$0	\$0	1.000	1.000
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2709 - Drought Response Rural

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$110,000	\$110,000		
532199	MISC CONTRACTUAL SERVICES	\$1,546,167	\$1,546,167		
Total 532XXX		\$1,656,167	\$1,656,167		

Total Requirements

\$1,656,167	\$1,656,167
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432420	NC RURAL ECON DEV CENTER	\$1,404,500	\$1,404,500		
Total 432XXX		\$1,404,500	\$1,404,500		

Total Receipts

\$1,404,500	\$1,404,500
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Change in Fund Balance/Total FTE Count

(\$251,667)	(\$251,667)	0.000	0.000
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2710 - Agricultural Cost Share Programs

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23704-Agriculture and Consumer Services - Soil and Water Conservation

2710 - Agricultural Cost Share Programs

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$2,449,048	\$2,449,048		
532199	MISC CONTRACTUAL SERVICES	\$4,591,677	\$4,591,677		
Total 532XXX		\$7,040,725	\$7,040,725		
Total Requirements		\$7,040,725	\$7,040,725		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438160	INTERNAL TRANSFER SWC	\$6,759,996	\$6,759,996		
Total 438XXX		\$6,759,996	\$6,759,996		
Total Receipts		\$6,759,996	\$6,759,996		
Change in Fund Balance/Total FTE Count		(\$280,729)	(\$280,729)	0.000	0.000

2711 - CREP - Expansion

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$2,080	\$2,080		
532196	RESTORATION SERVICES	\$141,928	\$141,928		
Total 532XXX		\$144,008	\$144,008		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534130	APPRAISALS&SURVEYS-LAND	\$22,285	\$22,285		
534740	EASEMENTS	\$177,574	\$177,574		
Total 534XXX		\$199,859	\$199,859		
Total Requirements		\$343,867	\$343,867		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438160	INTERNAL TRANSFER SWC	\$290,160	\$290,160		
Total 438XXX		\$290,160	\$290,160		
Total Receipts		\$290,160	\$290,160		
Change in Fund Balance/Total FTE Count		(\$53,707)	(\$53,707)	0.000	0.000

2714 - SWC - AGWRAP Funds

Requirements

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23704-Agriculture and Consumer Services - Soil and Water Conservation

2714 - SWC - AGWRAP Funds

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$500,000	\$500,000		
Total 532XXX		\$500,000	\$500,000		
Total Requirements		\$500,000	\$500,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANSFER FROM CODE 13700	\$500,000	\$500,000		
Total 438XXX		\$500,000	\$500,000		
Total Receipts		\$500,000	\$500,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2715 - Swine Farm Easements

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$20,000	\$20,000		
532199	MISC CONTRACTUAL SERVICES	\$105,000	\$105,000		
Total 532XXX		\$125,000	\$125,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$200	\$200		
534740	EASEMENTS	\$300,000	\$300,000		
Total 534XXX		\$300,200	\$300,200		
Total Requirements		\$425,200	\$425,200		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432509	CLEAN WTR MGRT TF GRANT	\$425,200	\$425,200		
Total 432XXX		\$425,200	\$425,200		
Total Receipts		\$425,200	\$425,200		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2720 - Animal Waste Cost Share

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23704-Agriculture and Consumer Services - Soil and Water Conservation

2720 - Animal Waste Cost Share

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$33,243	\$33,243		
532199	MISC CONTRACTUAL SERVICES	\$6,698	\$6,698		
Total 532XXX		\$39,941	\$39,941		
Total Requirements		\$39,941	\$39,941		
Change in Fund Balance/Total FTE Count		(\$39,941)	(\$39,941)	0.000	0.000

2730 - Swine Waste

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$4,000	\$4,000		
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000		
Total 532XXX		\$54,000	\$54,000		
Total Requirements		\$54,000	\$54,000		
Change in Fund Balance/Total FTE Count		(\$54,000)	(\$54,000)	0.000	0.000

2735 - Community Conservation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$136,937	\$136,937		
Total 532XXX		\$136,937	\$136,937		
Total Requirements		\$136,937	\$136,937		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438160	INTERNAL TRANSFER SWC	\$136,937	\$136,937		
Total 438XXX		\$136,937	\$136,937		
Total Receipts		\$136,937	\$136,937		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

23705-Agriculture and Consumer Services - Forest Development Fund

2600 - Primary Forest Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,866	\$55,866	1.350	1.350



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23705-Agriculture and Consumer Services - Forest Development Fund

2600 - Primary Forest Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$2,307	\$2,307	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$2,810	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,666	\$4,666	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,005	\$8,005	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,010	\$7,010	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
Total 531XXX		\$80,714	\$80,714	1.350	1.350

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$945,000	\$945,000		
532811	TELEPHONE SERVICE	\$1,188	\$1,188		
532821	COMPUTER/DATA PROCESS SVC	\$15,917	\$15,917		
532850	PRINT,BIND,DUPLICATE	\$280	\$280		
532942	OTHER EMP EDUCATIONAL EXP	\$55	\$55		
Total 532XXX		\$962,440	\$962,440		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$59	\$59		
Total 533XXX		\$59	\$59		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$321	\$321		
Total 534XXX		\$321	\$321		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$5,000		
538130	TRANSFER TO B/C 63701	\$70,000	\$70,000		
Total 538XXX		\$75,000	\$75,000		

Total Requirements

\$1,118,534	\$1,118,534
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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$334,365	\$334,365		
Total 433XXX		\$334,365	\$334,365		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

23705-Agriculture and Consumer Services - Forest Development Fund

2600 - Primary Forest Tax

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	LATE PAYMENT FEE	\$784,169	\$784,169		
Total 435XXX		\$784,169	\$784,169		
Total Receipts		\$1,118,534	\$1,118,534		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.350	1.350

53700-Agriculture and Consumer Services - Farmers Market

5100 - Farmers Market - Raleigh

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$583,723	\$583,723	17.500	17.500
531312	REG(N S) TEMP WAGES-RECPT	\$55,917	\$55,917	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,889	\$11,889	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$4,287	\$4,287	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$33,127	\$33,127	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,929	\$7,929	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,316	\$53,316	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$81,508	\$81,508	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$90,860	\$90,860	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$400	\$400	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$275	\$275	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,275	\$2,275	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$2,875	\$2,875	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,800	\$1,800	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$932,181	\$932,181	17.500	17.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$125	\$125		
532170	ADMIN SERVICES	\$1,518	\$1,518		
532183	LABORATORY SER AGREEMENT	\$200	\$200		
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$50,000		
532187	PEST CONTROL AGREEMENT	\$800	\$800		
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500		
532210	ENRG SER -ELECTRICAL	\$70,106	\$70,106		
532220	ENRG SER -NAT.GAS/PROPANE	\$13,700	\$13,700		
532230	ENRG SER -WATER & SEWER	\$23,000	\$23,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

53700-Agriculture and Consumer Services - Farmers Market

5100 - Farmers Market - Raleigh

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$225,908	\$225,908		
532320	REPAIRS-OTHER STRUCTURES	\$3,000	\$3,000		
532331	REPAIRS-MOTOR VEHICLES	\$12,560	\$12,560		
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$3,060	\$3,060		
532390	REPAIRS-OTHER	\$2,500	\$2,500		
532430	MAINT AGREEMENT-EQUIP	\$11,550	\$11,550		
532490	MAINT AGREEMENT-OTHER	\$675	\$675		
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$3,050	\$3,050		
532712	TRANS AIR-OUT STATE,IN US	\$700	\$700		
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532715	TRANS GRND-OUT STA,IN US	\$650	\$650		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532811	TELEPHONE SERVICE	\$6,089	\$6,089		
532812	TELECOMMUN DATA CHRG	\$3,310	\$3,310		
532814	CELLULAR PHONE SERVICES	\$8,091	\$8,091		
532840	POSTAGE, FREIGHT & DELIV	\$2,706	\$2,706		
532850	PRINT,BIND,DUPLICATE	\$7,439	\$7,439		
532860	ADVERTISING	\$58,083	\$58,083		
532870	CABLE TV	\$120	\$120		
532911	PROPERTY-INSURANCE	\$36,628	\$36,628		
532912	MOTOR VEHICLE INSURANCE	\$3,500	\$3,500		
532913	LIABILITY INSURANCE	\$98	\$98		
532919	OTHER INSURANCE	\$325	\$325		
532920	BONDING	\$10	\$10		
532930	REGISTRATION FEES	\$700	\$700		
532942	OTHER EMP EDUCATIONAL EXP	\$520	\$520		
Total 532XXX		\$557,721	\$557,721		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,590	\$6,590		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$6,800	\$6,800		
533190	OTHER ADMIN SUPPLIES	\$6,006	\$6,006		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

53700-Agriculture and Consumer Services - Farmers Market

5100 - Farmers Market - Raleigh

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$13,600	\$13,600		
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$8,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,400	\$4,400		
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,000	\$3,000		
533280	ROAD SIGNS & SIGNALS	\$260	\$260		
533290	OTHER FACILITY & HARDWARE	\$16,500	\$16,500		
533310	GASOLINE	\$7,100	\$7,100		
533320	DIESEL FUEL	\$3,300	\$3,300		
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800		
533340	TIRES & TUBES	\$3,400	\$3,400		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,748	\$1,748		
533410	FOOD SUPPLIES	\$350	\$350		
533510	CLOTHING & UNIFORMS	\$2,350	\$2,350		
533900	OTHER MATERIALS & SUPP	\$2,100	\$2,100		
Total 533XXX		\$86,804	\$86,804		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,500	\$2,500		
534539	OTHER EQUIPMENT	\$17,504	\$17,504		
534549	OTHER MOTORIZED VEHICLES	\$8,500	\$8,500		
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100		
Total 534XXX		\$28,604	\$28,604		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$150	\$150		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$450	\$450		
535840	SERVICE & OTHER AWARDS	\$250	\$250		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$860	\$860		
535950	PETTY/IMPREST CASH	\$1,000	\$1,000		
Total 535XXX		\$2,810	\$2,810		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$725	\$725		
538194	INTRA-DEPART-INDRCT COST	\$2,000	\$2,000		
Total 538XXX		\$2,725	\$2,725		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

53700-Agriculture and Consumer Services - Farmers Market

5100 - Farmers Market - Raleigh

Requirements

Total Requirements	\$1,610,845	\$1,610,845		
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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 434XXX		\$785,229	\$785,229		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$823,891	\$823,891		
Total 435XXX		\$823,891	\$823,891		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,000	\$1,000		
Total 437XXX		\$1,000	\$1,000		

Total Receipts	\$1,610,120	\$1,610,120		
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Change in Fund Balance/Total FTE Count	(\$725)	(\$725)	17.500	17.500
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5300 - Piedmont-Triad Farmers Market

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$374,887	\$374,887	11.000	11.000
531312	REG(N S) TEMP WAGES-RECPT	\$5,716	\$5,716	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,250	\$2,250	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,658	\$6,658	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,165	\$30,165	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,647	\$53,647	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$532,435	\$532,435	11.000	11.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532185	WASTE REM/RECY SER AGREEM	\$16,638	\$16,638		
532187	PEST CONTROL AGREEMENT	\$467	\$467		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

53700-Agriculture and Consumer Services - Farmers Market

5300 - Piedmont-Triad Farmers Market

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$6,551	\$6,551		
532210	ENRG SER -ELECTRICAL	\$60,345	\$60,345		
532220	ENRG SER -NAT.GAS/PROPANE	\$10,828	\$10,828		
532230	ENRG SER -WATER & SEWER	\$23,839	\$23,839		
532310	REPAIRS-BUILDINGS	\$105,000	\$105,000		
532320	REPAIRS-OTHER STRUCTURES	\$12,000	\$12,000		
532331	REPAIRS-MOTOR VEHICLES	\$536	\$536		
532332	REPAIRS-OTH COMPUTER EQP	\$520	\$520		
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$3,000		
532390	REPAIRS-OTHER	\$3,500	\$3,500		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532441	MAINT AGRMT-OTHER SOFTWRE	\$82	\$82		
532521	RENT/LEASE-MOTOR VEHICLES	\$173	\$173		
532523	RENT/LEASE-VOICE COMM EQU	\$132	\$132		
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$114	\$114		
532712	TRANS AIR-OUT STATE,IN US	\$536	\$536		
532714	TRANSP-GRND - IN STATE	\$354	\$354		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$550	\$550		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$7,000	\$7,000		
532812	TELECOMMUN DATA CHRG	\$1,650	\$1,650		
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400		
532850	PRINT,BIND,DUPLICATE	\$1,268	\$1,268		
532860	ADVERTISING	\$50,000	\$50,000		
532911	PROPERTY-INSURANCE	\$18,258	\$18,258		
532912	MOTOR VEHICLE INSURANCE	\$1,757	\$1,757		
532913	LIABILITY INSURANCE	\$45	\$45		
532919	OTHER INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$193	\$193		
532942	OTHER EMP EDUCATIONAL EXP	\$35	\$35		
Total 532XXX		\$329,521	\$329,521		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,700	\$1,700		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
53700-Agriculture and Consumer Services - Farmers Market
5300 - Piedmont-Triad Farmers Market**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$650	\$650		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$325	\$325		
533190	OTHER ADMIN SUPPLIES	\$650	\$650		
533210	JANITORIAL SUPPLIES	\$900	\$900		
533260	SAND,GRAVEL,CONCRETE SUPP	\$156	\$156		
533280	ROAD SIGNS & SIGNALS	\$1,700	\$1,700		
533290	OTHER FACILITY & HARDWARE	\$20	\$20		
533310	GASOLINE	\$4,844	\$4,844		
533320	DIESEL FUEL	\$696	\$696		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,100	\$1,100		
533510	CLOTHING & UNIFORMS	\$69	\$69		
533900	OTHER MATERIALS & SUPP	\$3,702	\$3,702		
Total 533XXX		\$17,012	\$17,012		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$242	\$242		
535900	OTHER EXPENSES	\$900	\$900		
535950	PETTY/IMPREST CASH	\$650	\$650		
Total 535XXX		\$1,792	\$1,792		
Total Requirements		\$880,760	\$880,760		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$3,565	\$3,565		
434410	RENTAL OF REAL PROPERTY	\$272,322	\$272,322		
Total 434XXX		\$275,887	\$275,887		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$604,223	\$604,223		
Total 435XXX		\$604,223	\$604,223		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$650	\$650		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

53700-Agriculture and Consumer Services - Farmers Market

5300 - Piedmont-Triad Farmers Market

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$650	\$650		
Total Receipts		\$880,760	\$880,760		
Change in Fund Balance/Total FTE Count		\$0	\$0	11.000	11.000

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

5210 - Western NC Agricultural Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$382,970	\$382,970	10.250	10.250
531312	REG(N S) TEMP WAGES-RECPT	\$46,878	\$46,878	0.000	0.000
531412	OT PAY - RECEIPTS	\$8,200	\$8,200	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,500	\$1,500	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,550	\$1,550	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,876	\$4,876	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,996	\$38,996	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$52,325	\$52,325	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,218	\$53,218	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$75	0.000	0.000
Total 531XXX		\$590,588	\$590,588	10.250	10.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$128	\$128		
532183	LABORATORY SER AGREEMENT	\$55	\$55		
532185	WASTE REM/RECY SER AGREEM	\$2,683	\$2,683		
532199	MISC CONTRACTUAL SERVICES	\$35,000	\$35,000		
532210	ENRG SER -ELECTRICAL	\$77,501	\$77,501		
532220	ENRG SER -NAT.GAS/PROPANE	\$32,250	\$32,250		
532230	ENRG SER -WATER & SEWER	\$28,901	\$28,901		
532310	REPAIRS-BUILDINGS	\$7,723	\$7,723		
532331	REPAIRS-MOTOR VEHICLES	\$6,152	\$6,152		
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$56,000	\$56,000		
532390	REPAIRS-OTHER	\$400	\$400		
532430	MAINT AGREEMENT-EQUIP	\$1,710	\$1,710		
532590	RENT/LEASE OTHER PROPERTY	\$407	\$407		
532712	TRANS AIR-OUT STATE,IN US	\$555	\$555		
532714	TRANSP-GRND - IN STATE	\$30	\$30		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

5210 - Western NC Agricultural Center

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$413	\$413		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$250	\$250		
532725	MEALS-OUT OF STATE,IN US	\$182	\$182		
532811	TELEPHONE SERVICE	\$7,000	\$7,000		
532812	TELECOMMUN DATA CHR	\$765	\$765		
532814	CELLULAR PHONE SERVICES	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$3,180	\$3,180		
532850	PRINT,BIND,DUPLICATE	\$15	\$15		
532860	ADVERTISING	\$33,397	\$33,397		
532911	PROPERTY-INSURANCE	\$33,400	\$33,400		
532912	MOTOR VEHICLE INSURANCE	\$4,803	\$4,803		
532913	LIABILITY INSURANCE	\$50	\$50		
532919	OTHER INSURANCE	\$35,026	\$35,026		
532920	BONDING	\$5	\$5		
532930	REGISTRATION FEES	\$1,265	\$1,265		
Total 532XXX		\$369,846	\$369,846		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$850	\$850		
533150	SECURITY & SAFETY SUPP	\$150	\$150		
533210	JANITORIAL SUPPLIES	\$2,800	\$2,800		
533240	CARPENTRY & HARDWARE SUPP	\$3,500	\$3,500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$180	\$180		
533260	SAND,GRAVEL,CONCRETE SUPP	\$9,500	\$9,500		
533290	OTHER FACILITY & HARDWARE	\$1,200	\$1,200		
533310	GASOLINE	\$19,710	\$19,710		
533320	DIESEL FUEL	\$6,165	\$6,165		
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$750		
533340	TIRES & TUBES	\$2,400	\$2,400		
533350	MOTOR VEH REPLCEMNT PARTS	\$300	\$300		
533510	CLOTHING & UNIFORMS	\$177	\$177		
533900	OTHER MATERIALS & SUPP	\$14,815	\$14,815		
Total 533XXX		\$62,497	\$62,497		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,994	\$1,994		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

5210 - Western NC Agricultural Center

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$7,266	\$7,266		
Total 534XXX		\$9,260	\$9,260		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$687	\$687		
535840	SERVICE & OTHER AWARDS	\$88	\$88		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
535900	OTHER EXPENSES	\$39,648	\$39,648		
535950	PETTY/IMPREST CASH	\$4,000	\$4,000		
Total 535XXX		\$44,923	\$44,923		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$400	\$400		
Total 538XXX		\$400	\$400		

Total Requirements

\$1,077,514 \$1,077,514

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$951,142	\$951,142		
Total 434XXX		\$951,142	\$951,142		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$26,972	\$26,972		
Total 435XXX		\$26,972	\$26,972		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$20,000	\$20,000		
Total 436XXX		\$20,000	\$20,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,000	\$4,000		
Total 437XXX		\$4,000	\$4,000		

Total Receipts

\$1,002,114 \$1,002,114



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

5210 - Western NC Agricultural Center

Change in Fund Balance/Total FTE Count	(\$75,400)	(\$75,400)	10.250	10.250
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5220 - Mountain State Fair

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$193,992	\$193,992	5.250	5.250
531312	REG(N S) TEMP WAGES-RECPT	\$207,000	\$207,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$41,610	\$41,610	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,420	\$1,420	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,142	\$30,142	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,762	\$27,762	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,258	\$27,258	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$70	\$70	0.000	0.000
Total 531XXX		\$529,254	\$529,254	5.250	5.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,000	\$1,000		
532184	JANITORIAL SER AGREEMENT	\$7,300	\$7,300		
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500		
532199	MISC CONTRACTUAL SERVICES	\$249,250	\$249,250		
532210	ENRG SER -ELECTRICAL	\$44,700	\$44,700		
532220	ENRG SER -NAT.GAS/PROPANE	\$675	\$675		
532230	ENRG SER -WATER & SEWER	\$20,000	\$20,000		
532310	REPAIRS-BUILDINGS	\$27,800	\$27,800		
532320	REPAIRS-OTHER STRUCTURES	\$1,000	\$1,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,300	\$1,300		
532333	REPAIRS-OTHER EQUIPMENT	\$4,050	\$4,050		
532390	REPAIRS-OTHER	\$750	\$750		
532430	MAINT AGREEMENT-EQUIP	\$1,050	\$1,050		
532523	RENT/LEASE-VOICE COMM EQU	\$3,875	\$3,875		
532590	RENT/LEASE OTHER PROPERTY	\$75,000	\$75,000		
532712	TRANS AIR-OUT STATE,IN US	\$3,750	\$3,750		
532714	TRANSP-GRND - IN STATE	\$1,750	\$1,750		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532722	LODGING-OUT STATE, IN US	\$2,050	\$2,050		
532724	MEALS - IN STATE	\$4,600	\$4,600		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$6,925	\$6,925		
532812	TELECOMMUN DATA CHR	\$3,950	\$3,950		
532815	EMAIL AND CALENDARING	\$375	\$375		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

5220 - Mountain State Fair

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532817	INTERNET SERV PROV CHARGE	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$1,220	\$1,220		
532840	POSTAGE, FREIGHT & DELIV	\$7,400	\$7,400		
532850	PRINT,BIND,DUPLICATE	\$750	\$750		
532860	ADVERTISING	\$181,250	\$181,250		
532912	MOTOR VEHICLE INSURANCE	\$950	\$950		
532913	LIABILITY INSURANCE	\$25	\$25		
532919	OTHER INSURANCE	\$10	\$10		
532920	BONDING	\$5	\$5		
532930	REGISTRATION FEES	\$1,675	\$1,675		
Total 532XXX		\$667,835	\$667,835		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,800	\$4,800		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$41,250	\$41,250		
533210	JANITORIAL SUPPLIES	\$15,433	\$15,433		
533240	CARPENTRY & HARDWARE SUPP	\$6,800	\$6,800		
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,125	\$5,125		
533260	SAND,GRAVEL,CONCRETE SUPP	\$8,000	\$8,000		
533290	OTHER FACILITY & HARDWARE	\$1,500	\$1,500		
533310	GASOLINE	\$19,285	\$19,285		
533320	DIESEL FUEL	\$3,850	\$3,850		
533340	TIRES & TUBES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$135,000	\$135,000		
Total 533XXX		\$241,743	\$241,743		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535241	UNEMP COMP PAYMENTS	\$1,000	\$1,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800		
535840	SERVICE & OTHER AWARDS	\$175	\$175		
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500		
535900	OTHER EXPENSES	\$105,260	\$105,260		
535950	PETTY/IMPREST CASH	\$150,000	\$150,000		
Total 535XXX		\$258,735	\$258,735		

538XXX-INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

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

5220 - Mountain State Fair

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$17,446	\$17,446		
Total 538XXX		\$17,446	\$17,446		
Total Requirements		\$1,715,013	\$1,715,013		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$240	\$240		
434410	RENTAL OF REAL PROPERTY	\$208,532	\$208,532		
Total 434XXX		\$208,772	\$208,772		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$1,448,130	\$1,448,130		
435900	OTHER LIC,FEES/PERMITS	\$39,805	\$39,805		
Total 435XXX		\$1,487,935	\$1,487,935		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150,000	\$150,000		
Total 437XXX		\$150,000	\$150,000		
Total Receipts		\$1,846,707	\$1,846,707		

Change in Fund Balance/Total FTE Count

\$131,694 \$131,694 5.250 5.250

53750-Agriculture and Consumer Services - North Carolina State Fair

5110 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,952,365	\$1,952,365	55.000	55.000
531232	LEO SALARIES-RECPT	\$53,814	\$53,814	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$678,087	\$678,087	0.000	0.000
531412	OT PAY - RECEIPTS	\$267,611	\$267,611	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$9,430	\$9,430	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$15,500	\$15,500	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$25,000	\$25,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$23,543	\$23,543	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$223,160	\$223,160	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$282,220	\$282,220	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$10,392	\$10,392	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

53750-Agriculture and Consumer Services - North Carolina State Fair

5110 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$295,944	\$295,944	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,100	\$2,100	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$750	\$750	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$28,630	\$28,630	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$28,000	\$28,000	0.000	0.000
531641	INMATE LABOR	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$3,900,046	\$3,900,046	56.000	56.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$4,800	\$4,800		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$75		
532170	ADMIN SERVICES	\$8,950	\$8,950		
532181	FOOD SER AGREEMENT	\$2,500	\$2,500		
532182	LAUNDRY SER AGREEMENT	\$23,000	\$23,000		
532183	LABORATORY SER AGREEMENT	\$200	\$200		
532185	WASTE REM/RECY SER AGREEM	\$150,000	\$150,000		
532187	PEST CONTROL AGREEMENT	\$4,750	\$4,750		
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$364,925	\$364,925		
532210	ENRG SER -ELECTRICAL	\$475,500	\$475,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$144,050	\$144,050		
532230	ENRG SER -WATER & SEWER	\$46,125	\$46,125		
532241	ENRG SER -FUEL OIL	\$8,000	\$8,000		
532310	REPAIRS-BUILDINGS	\$159,118	\$159,118		
532331	REPAIRS-MOTOR VEHICLES	\$26,000	\$26,000		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$9,600	\$9,600		
532335	REPAIR-VIDEO TRANSMSN EQP	\$2,500	\$2,500		
532336	REPAIRS-LAN EQUIP	\$4,500	\$4,500		
532390	REPAIRS-OTHER	\$87,464	\$87,464		
532430	MAINT AGREEMENT-EQUIP	\$4,325	\$4,325		
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,000	\$3,000		
532448	MAINT AGREE-PC SOFTWARE	\$100	\$100		
532449	MAINT AGREE-SERVER SOFTWR	\$575	\$575		
532452	MAINT AGREE-MAINFRME SFTW	\$550	\$550		
532490	MAINT AGREEMENT-OTHER	\$4,603	\$4,603		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,725	\$2,725		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

53750-Agriculture and Consumer Services - North Carolina State Fair

5110 - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000		
532530	RENT/LEASE-OTHER DP EQP	\$1,200	\$1,200		
532534	RENT/LEASE-PC/PRINTER	\$15,000	\$15,000		
532590	RENT/LEASE OTHER PROPERTY	\$73,788	\$73,788		
532712	TRANS AIR-OUT STATE,IN US	\$3,700	\$3,700		
532714	TRANSP-GRND - IN STATE	\$50,000	\$50,000		
532715	TRANS GRND-OUT STA,IN US	\$2,047	\$2,047		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$2,850	\$2,850		
532724	MEALS - IN STATE	\$840	\$840		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$32,263	\$32,263		
532812	TELECOMMUN DATA CHRG	\$47,200	\$47,200		
532814	CELLULAR PHONE SERVICES	\$9,000	\$9,000		
532815	EMAIL AND CALENDARING	\$2,350	\$2,350		
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$8,819	\$8,819		
532840	POSTAGE, FREIGHT & DELIV	\$28,082	\$28,082		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532860	ADVERTISING	\$39,000	\$39,000		
532912	MOTOR VEHICLE INSURANCE	\$23,300	\$23,300		
532913	LIABILITY INSURANCE	\$2,900	\$2,900		
532919	OTHER INSURANCE	\$150,000	\$150,000		
532920	BONDING	\$40	\$40		
532930	REGISTRATION FEES	\$9,500	\$9,500		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
Total 532XXX		\$2,054,214	\$2,054,214		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24,400	\$24,400		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533150	SECURITY & SAFETY SUPP	\$20,500	\$20,500		
533190	OTHER ADMIN SUPPLIES	\$7,000	\$7,000		
533210	JANITORIAL SUPPLIES	\$34,850	\$34,850		
533240	CARPENTRY & HARDWARE SUPP	\$30,000	\$30,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$41,000	\$41,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$23,000	\$23,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

53750-Agriculture and Consumer Services - North Carolina State Fair

5110 - Administration

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533261	ASPHALT & TAR SUPPLIES	\$1,500	\$1,500		
533270	STRUCTURAL STEEL SUPPLIES	\$10,000	\$10,000		
533290	OTHER FACILITY & HARDWARE	\$177,800	\$177,800		
533310	GASOLINE	\$39,868	\$39,868		
533320	DIESEL FUEL	\$74,500	\$74,500		
533330	OIL, LUBRICANTS, FLUIDS	\$4,979	\$4,979		
533340	TIRES & TUBES	\$7,800	\$7,800		
533350	MOTOR VEH REPLCEMNT PARTS	\$9,500	\$9,500		
533510	CLOTHING & UNIFORMS	\$46,000	\$46,000		
533900	OTHER MATERIALS & SUPP	\$38,000	\$38,000		
Total 533XXX		\$592,697	\$592,697		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534438	OTH STR-LANDSCAPING CONTR	\$25,000	\$25,000		
534511	FURN-OFFICE	\$11,128	\$11,128		
534521	OFFICE EQUIPMENT	\$7,872	\$7,872		
534528	EQUIP-VOICE COMMUNICATION	\$10,000	\$10,000		
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
534539	OTHER EQUIPMENT	\$60,000	\$60,000		
534541	AUTOS, TRUCKS, & BUSES	\$37,391	\$37,391		
534544	TRAILERS	\$25,000	\$25,000		
534549	OTHER MOTORIZED VEHICLES	\$64,900	\$64,900		
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100		
534711	OTHER COMPUTER SOFTWARE	\$6,000	\$6,000		
534713	PC SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$253,391	\$253,391		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$2,000	\$2,000		
535120	LICENSES & PERMIT COSTS	\$2,800	\$2,800		
535241	UNEMP COMP PAYMENTS	\$12,349	\$12,349		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,506	\$6,506		
535840	SERVICE & OTHER AWARDS	\$275	\$275		
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$29,750	\$29,750		
535950	PETTY/IMPRESH CASH	\$45,000	\$45,000		
535960	ELECTRONIC PAYMT PROC FEE	\$25,000	\$25,000		



**Certified Budget - Original (BD307)
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100-Department of Agriculture and Consumer Services

53750-Agriculture and Consumer Services - North Carolina State Fair

5110 - Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$124,680	\$124,680		
Total Requirements		\$6,925,028	\$6,925,028		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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	\$3,523,267	\$3,523,267		
434420	RENTAL OF EQUIPMENT	\$90,201	\$90,201		
Total 434XXX		\$3,729,609	\$3,729,609		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$41,456	\$41,456		
Total 435XXX		\$41,456	\$41,456		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000		
Total 437XXX		\$45,000	\$45,000		
Total Receipts		\$3,816,065	\$3,816,065		

Change in Fund Balance/Total FTE Count

(\$3,108,963)	(\$3,108,963)	56.000	56.000
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5130 - Annual State Fair

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$1,096,860	\$1,096,860	0.000	0.000
531412	OT PAY - RECEIPTS	\$103,120	\$103,120	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$100	\$100	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$8,275	\$8,275	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$25,000	\$25,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,790	\$104,790	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$50,000	\$50,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$350	\$350	0.000	0.000
Total 531XXX		\$1,390,495	\$1,390,495	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

53750-Agriculture and Consumer Services - North Carolina State Fair

5130 - Annual State Fair

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$8,725	\$8,725		
532181	FOOD SER AGREEMENT	\$60,000	\$60,000		
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	\$2,125,706	\$2,125,706		
532210	ENRG SER -ELECTRICAL	\$110,653	\$110,653		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,300	\$6,300		
532230	ENRG SER -WATER & SEWER	\$12,000	\$12,000		
532241	ENRG SER -FUEL OIL	\$1,000	\$1,000		
532310	REPAIRS-BUILDINGS	\$15,000	\$15,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,400	\$1,400		
532390	REPAIRS-OTHER	\$4,000	\$4,000		
532490	MAINT AGREEMENT-OTHER	\$11,500	\$11,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,200	\$1,200		
532525	RENT/LEASE-FURN & FURNISH	\$1,000	\$1,000		
532590	RENT/LEASE OTHER PROPERTY	\$158,550	\$158,550		
532712	TRANS AIR-OUT STATE,IN US	\$7,200	\$7,200		
532714	TRANSP-GRND - IN STATE	\$17,100	\$17,100		
532715	TRANS GRND-OUT STA,IN US	\$3,200	\$3,200		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$12,900	\$12,900		
532724	MEALS - IN STATE	\$900	\$900		
532725	MEALS-OUT OF STATE,IN US	\$5,650	\$5,650		
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,100	\$2,100		
532811	TELEPHONE SERVICE	\$9,548	\$9,548		
532812	TELECOMMUN DATA CHRG	\$3,500	\$3,500		
532814	CELLULAR PHONE SERVICES	\$2,050	\$2,050		
532840	POSTAGE, FREIGHT & DELIV	\$22,000	\$22,000		
532850	PRINT,BIND,DUPLICATE	\$60,000	\$60,000		
532860	ADVERTISING	\$445,100	\$445,100		
532930	REGISTRATION FEES	\$4,800	\$4,800		
Total 532XXX		\$3,275,982	\$3,275,982		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

53750-Agriculture and Consumer Services - North Carolina State Fair

5130 - Annual State Fair

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$15,000		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$2,300	\$2,300		
533190	OTHER ADMIN SUPPLIES	\$14,000	\$14,000		
533210	JANITORIAL SUPPLIES	\$38,000	\$38,000		
533240	CARPENTRY & HARDWARE SUPP	\$23,750	\$23,750		
533250	AGRICULTURL/ANIMAL SUPPLY	\$48,000	\$48,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$13,500	\$13,500		
533270	STRUCTURAL STEEL SUPPLIES	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$42,000	\$42,000		
533310	GASOLINE	\$500	\$500		
533320	DIESEL FUEL	\$11,500	\$11,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,100	\$1,100		
533900	OTHER MATERIALS & SUPP	\$245,500	\$245,500		
Total 533XXX		\$462,150	\$462,150		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$15,000	\$15,000		
534530	OTHER DP EQUIPMENT	\$40,000	\$40,000		
534711	OTHER COMPUTER SOFTWARE	\$25,000	\$25,000		
Total 534XXX		\$80,000	\$80,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$1,000	\$1,000		
535120	LICENSES & PERMIT COSTS	\$18,000	\$18,000		
535241	UNEMP COMP PAYMENTS	\$4,000	\$4,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,900	\$9,900		
535890	OTHER ADMIN EXPENSE	\$300	\$300		
535900	OTHER EXPENSES	\$538,250	\$538,250		
535950	PETTY/IMPREST CASH	\$793,000	\$793,000		
535960	ELECTRONIC PAYMT PROC FEE	\$70,000	\$70,000		
Total 535XXX		\$1,434,450	\$1,434,450		

Total Requirements

\$6,643,077 \$6,643,077

Receipts

434XXX-SALES,SERVICE & RENTALS

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

53750-Agriculture and Consumer Services - North Carolina State Fair

5130 - Annual State Fair

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
434410	RENTAL OF REAL PROPERTY	\$1,006,708	\$1,006,708		
Total 434XXX		\$1,006,708	\$1,006,708		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$9,026,983	\$9,026,983		
435900	OTHER LIC,FEES/PERMITS	\$30,000	\$30,000		
Total 435XXX		\$9,056,983	\$9,056,983		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$793,000	\$793,000		
Total 437XXX		\$793,000	\$793,000		

Total Receipts

\$10,856,691	\$10,856,691		
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Change in Fund Balance/Total FTE Count

\$4,213,614	\$4,213,614	0.000	0.000
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5150 - Horse and Livestock Facility

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$554,252	\$554,252	17.000	17.000
531312	REG(N S) TEMP WAGES-RECPT	\$44,000	\$44,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$48,994	\$48,994	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$3,000	\$3,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,500	\$1,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,879	\$2,879	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,155	\$50,155	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$74,704	\$74,704	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$83,072	\$83,072	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$863,606	\$863,606	17.000	17.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$1,000	\$1,000		
532185	WASTE REM/RECY SER AGREEM	\$31,500	\$31,500		
532187	PEST CONTROL AGREEMENT	\$200	\$200		
532199	MISC CONTRACTUAL SERVICES	\$86,400	\$86,400		
532210	ENRG SER -ELECTRICAL	\$79,364	\$79,364		
532220	ENRG SER -NAT.GAS/PROPANE	\$16,603	\$16,603		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

53750-Agriculture and Consumer Services - North Carolina State Fair

5150 - Horse and Livestock Facility

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532230	ENRG SER -WATER & SEWER	\$38,860	\$38,860		
532310	REPAIRS-BUILDINGS	\$119,700	\$119,700		
532320	REPAIRS-OTHER STRUCTURES	\$750	\$750		
532333	REPAIRS-OTHER EQUIPMENT	\$4,900	\$4,900		
532390	REPAIRS-OTHER	\$31,546	\$31,546		
532490	MAINT AGREEMENT-OTHER	\$525	\$525		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532590	RENT/LEASE OTHER PROPERTY	\$20,150	\$20,150		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$115	\$115		
532722	LODGING-OUT STATE, IN US	\$250	\$250		
532724	MEALS - IN STATE	\$25	\$25		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532814	CELLULAR PHONE SERVICES	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532860	ADVERTISING	\$4,000	\$4,000		
532913	LIABILITY INSURANCE	\$60	\$60		
532920	BONDING	\$10	\$10		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$442,408	\$442,408		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,900	\$3,900		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$600	\$600		
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,000	\$2,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,100	\$2,100		
533290	OTHER FACILITY & HARDWARE	\$17,000	\$17,000		
533320	DIESEL FUEL	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$6,700	\$6,700		
533510	CLOTHING & UNIFORMS	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$4,500	\$4,500		
Total 533XXX		\$43,900	\$43,900		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

53750-Agriculture and Consumer Services - North Carolina State Fair

5150 - Horse and Livestock Facility

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534521	OFFICE EQUIPMENT	\$1,955	\$1,955		
534539	OTHER EQUIPMENT	\$349	\$349		
Total 534XXX		\$2,304	\$2,304		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$4,750	\$4,750		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,550	\$1,550		
535900	OTHER EXPENSES	\$340	\$340		
Total 535XXX		\$6,640	\$6,640		
Total Requirements		\$1,358,858	\$1,358,858		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$2,000	\$2,000		
434410	RENTAL OF REAL PROPERTY	\$608,776	\$608,776		
434420	RENTAL OF EQUIPMENT	\$18,167	\$18,167		
Total 434XXX		\$628,943	\$628,943		
Total Receipts		\$628,943	\$628,943		
Change in Fund Balance/Total FTE Count		(\$729,915)	(\$729,915)	17.000	17.000

5190 - Reserves and Transfers

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$244,581	\$244,581		
538127	TRANSFER TO BC 40717	\$1,077,121	\$1,077,121		
Total 538XXX		\$1,321,702	\$1,321,702		
Total Requirements		\$1,321,702	\$1,321,702		
Change in Fund Balance/Total FTE Count		(\$1,321,702)	(\$1,321,702)	0.000	0.000

63700-Agriculture and Consumer Services - Trust

6109 - Commodity Refund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$31,700	\$31,700		
Total 532XXX		\$31,700	\$31,700		
Total Requirements		\$31,700	\$31,700		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63700-Agriculture and Consumer Services - Trust

6109 - Commodity Refund

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$6,700	\$6,700		
Total 434XXX		\$6,700	\$6,700		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$15,000	\$15,000		
Total 437XXX		\$15,000	\$15,000		

Total Receipts

Change in Fund Balance/Total FTE Count

\$21,700	\$21,700	0.000	0.000
(\$10,000)	(\$10,000)		

6110 - Structural Pest Training Material Collection

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$11,500	\$11,500		
Total 532XXX		\$12,500	\$12,500		

Total Requirements

Requirements

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435800	TUITION & FEES	\$12,500	\$12,500		
Total 435XXX		\$12,500	\$12,500		

Total Receipts

Change in Fund Balance/Total FTE Count

\$12,500	\$12,500	0.000	0.000
\$0	\$0		

6137 - Pesticide Environmental Trust Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$194,822	\$194,822	5.000	5.000
531412	OT PAY - RECEIPTS	\$600	\$600	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$2,800	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,904	\$14,904	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,880	\$27,880	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63700-Agriculture and Consumer Services - Trust

6137 - Pesticide Environmental Trust Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$262,774	\$262,774	5.000	5.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$6,800		
532333	REPAIRS-OTHER EQUIPMENT	\$17,000	\$17,000		
532714	TRANSP-GRND - IN STATE	\$15,500	\$15,500		
532715	TRANS GRND-OUT STA,IN US	\$970	\$970		
532811	TELEPHONE SERVICE	\$1,200	\$1,200		
532840	POSTAGE, FREIGHT & DELIV	\$5,200	\$5,200		
532860	ADVERTISING	\$15,300	\$15,300		
532912	MOTOR VEHICLE INSURANCE	\$277	\$277		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$63,247	\$63,247		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533290	OTHER FACILITY & HARDWARE	\$200	\$200		
533320	DIESEL FUEL	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$1,650	\$1,650		
Total 533XXX		\$5,850	\$5,850		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$14,895	\$14,895		
535900	OTHER EXPENSES	\$24,000	\$24,000		
Total 535XXX		\$38,895	\$38,895		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	SMALL FARMS ASSISTANCE	\$40,000	\$40,000		
536913	PESTICIDE ENVIR TRUST	\$113,000	\$113,000		
536944	NCA&T-AGROMEDICINE	\$21,000	\$21,000		
536E01	NC GRAIN GROWERS CO-OP	\$63,520	\$63,520		
Total 536XXX		\$237,520	\$237,520		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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100-Department of Agriculture and Consumer Services

63700-Agriculture and Consumer Services - Trust

6137 - Pesticide Environmental Trust Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$100	\$100		
Total Requirements		\$608,386	\$608,386		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$8,000	\$8,000		
Total 434XXX		\$8,000	\$8,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435800	TUITION & FEES	\$14,000	\$14,000		
Total 435XXX		\$14,000	\$14,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438130	TRANS FROM 40417	\$521,141	\$521,141		
Total 438XXX		\$521,141	\$521,141		
Total Receipts		\$543,141	\$543,141		

Change in Fund Balance/Total FTE Count

(\$65,245) **(\$65,245)** **5.000** **5.000**

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

6208 - Farmland Preservation

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538104	TRANSFER TO CODE 23700	\$1,000,000	\$1,000,000		
Total 538XXX		\$1,000,000	\$1,000,000		
Total Requirements		\$1,000,000	\$1,000,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANSFER FROM CODE 13700	\$1,000,000	\$1,000,000		
Total 438XXX		\$1,000,000	\$1,000,000		
Total Receipts		\$1,000,000	\$1,000,000		

Change in Fund Balance/Total FTE Count

\$0 **\$0** **0.000** **0.000**

63702-Agriculture and Consumer Services - NC Rural Rehabilitation



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6600 - Trust Fund - NC Rural Rehabilitation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000		
Total 532XXX		\$4,000	\$4,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535324	OTHER INTEREST PAYMENTS	\$721,000	\$721,000		
Total 535XXX		\$721,000	\$721,000		
Total Requirements		\$725,000	\$725,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433121	STIF INT INC-NONOP-PROGRM	\$120,000	\$120,000		
Total 433XXX		\$120,000	\$120,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437112	LOAN COLLECTION-INTEREST	\$605,000	\$605,000		
Total 437XXX		\$605,000	\$605,000		
Total Receipts		\$725,000	\$725,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6601 - Small Family Farms Loans

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535324	OTHER INTEREST PAYMENTS	\$17,700	\$17,700		
Total 535XXX		\$17,700	\$17,700		
Total Requirements		\$17,700	\$17,700		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437112	LOAN COLLECTION-INTEREST	\$17,700	\$17,700		
Total 437XXX		\$17,700	\$17,700		
Total Receipts		\$17,700	\$17,700		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6602 - Rural Rehabilitation



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6602 - Rural Rehabilitation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$132,004	\$132,004	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$650	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,149	\$10,149	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,311	\$19,311	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$350	\$350	0.000	0.000
Total 531XXX		\$178,040	\$178,040	3.000	3.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$17,890	\$17,890		
532199	MISC CONTRACTUAL SERVICES	\$24,338	\$24,338		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532860	ADVERTISING	\$1,000	\$1,000		
532913	LIABILITY INSURANCE	\$20	\$20		
532920	BONDING	\$5	\$5		
532930	REGISTRATION FEES	\$700	\$700		
Total 532XXX		\$44,053	\$44,053		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535324	OTHER INTEREST PAYMENTS	\$17,138	\$17,138		
535900	OTHER EXPENSES	\$38	\$38		
Total 535XXX		\$17,176	\$17,176		

Total Requirements

\$239,369	\$239,369
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437112	LOAN COLLECTION-INTEREST	\$26,723	\$26,723		
Total 437XXX		\$26,723	\$26,723		
Total Receipts		\$26,723	\$26,723		

Change in Fund Balance/Total FTE Count

(\$212,646)	(\$212,646)	3.000	3.000
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63703-Agriculture and Consumer Services - Finance Authority



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63703-Agriculture and Consumer Services - Finance Authority

6700 - Agricultural Finance Authority

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$51,802	\$51,802	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,963	\$3,963	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,413	\$7,413	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,370	\$68,370	1.000	1.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535324	OTHER INTEREST PAYMENTS	\$518,807	\$518,807		
Total 535XXX		\$518,807	\$518,807		
Total Requirements		\$587,177	\$587,177		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437112	LOAN COLLECTION-INTEREST	\$577,151	\$577,151		
Total 437XXX		\$577,151	\$577,151		
Total Receipts		\$577,151	\$577,151		
Change in Fund Balance/Total FTE Count		(\$10,026)	(\$10,026)	1.000	1.000

6704 - Agriculture - Finance Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$103,781	\$103,781	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$286,679	\$286,679	6.000	6.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$6,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,363	\$30,363	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56,613	\$56,613	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$60	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$737	\$737	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$250	\$250	0.000	0.000
Total 531XXX		\$521,253	\$521,253	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$17,750	\$17,750		
532140	OTH INFORMATION TECH SVCS	\$8,487	\$8,487		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63703-Agriculture and Consumer Services - Finance Authority

6704 - Agriculture - Finance Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$8	\$8		
532199	MISC CONTRACTUAL SERVICES	\$29,259	\$29,259		
532430	MAINT AGREEMENT-EQUIP	\$570	\$570		
532449	MAINT AGREE-SERVER SOFTWR	\$260	\$260		
532490	MAINT AGREEMENT-OTHER	\$396	\$396		
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,440	\$50,440		
532513	RENT/LEASE-OTH FACILITIES	\$180	\$180		
532712	TRANS AIR-OUT STATE,IN US	\$2,975	\$2,975		
532714	TRANSP-GRND - IN STATE	\$8,847	\$8,847		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$773	\$773		
532722	LODGING-OUT STATE, IN US	\$5,500	\$5,500		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800		
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532812	TELECOMMUN DATA CHRG	\$4,800	\$4,800		
532814	CELLULAR PHONE SERVICES	\$2,242	\$2,242		
532817	INTERNET SERV PROV CHARGE	\$20	\$20		
532840	POSTAGE, FREIGHT & DELIV	\$4,200	\$4,200		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532860	ADVERTISING	\$800	\$800		
532913	LIABILITY INSURANCE	\$40	\$40		
532919	OTHER INSURANCE	\$325	\$325		
532920	BONDING	\$5	\$5		
532930	REGISTRATION FEES	\$4,000	\$4,000		
532941	EMP EDUCATION ASSIST PROG	\$150	\$150		
532942	OTHER EMP EDUCATIONAL EXP	\$1,114	\$1,114		
Total 532XXX		\$149,341	\$149,341		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,575	\$2,575		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533310	GASOLINE	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$400	\$400		
533900	OTHER MATERIALS & SUPP	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63703-Agriculture and Consumer Services - Finance Authority

6704 - Agriculture - Finance Administration

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$5,025	\$5,025		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534230	APPRAISAL FEES-BLDG	\$20,362	\$20,362		
534530	OTHER DP EQUIPMENT	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$6,710	\$6,710		
534630	LBRRY&LRNING RESRCE COLL	\$120	\$120		
Total 534XXX		\$27,492	\$27,492		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,900	\$1,900		
535840	SERVICE & OTHER AWARDS	\$400	\$400		
535900	OTHER EXPENSES	\$2,600	\$2,600		
Total 535XXX		\$4,900	\$4,900		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$50,350	\$50,350		
Total 538XXX		\$50,350	\$50,350		
Total Requirements		\$758,361	\$758,361		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$35,423	\$35,423		
Total 434XXX		\$35,423	\$35,423		
Total Receipts		\$35,423	\$35,423		

Change in Fund Balance/Total FTE Count	(\$722,938)	(\$722,938)	7.000	7.000
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63704-Agriculture and Consumer Services - Cooperative Grading

6421 - Cooperative Inspection Service Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$92,454	\$92,454	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,791	\$1,791	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,972	\$6,972	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6421 - Cooperative Inspection Service Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$12,872	\$12,872	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$124,473	\$124,473	2.000	2.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$106	\$106		
Total 538XXX		\$106	\$106		

Total Requirements

\$124,579	\$124,579
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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$122,178	\$122,178		
Total 433XXX		\$122,178	\$122,178		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$2,295	\$2,295		
Total 435XXX		\$2,295	\$2,295		

Total Receipts

\$124,473	\$124,473
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Change in Fund Balance/Total FTE Count

(\$106)	(\$106)	2.000	2.000
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6422 - Poultry

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,456,185	\$1,456,185	38.900	38.900
531312	REG(N S) TEMP WAGES-RECPT	\$49,000	\$49,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$233,000	\$233,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$7,900	\$7,900	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$30,300	\$30,300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$28,985	\$28,985	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$131,097	\$131,097	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$166,989	\$166,989	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$173,545	\$173,545	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total 531XXX		\$2,277,601	\$2,277,601	38.900	38.900



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6422 - Poultry

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$350,000	\$350,000		
532430	MAINT AGREEMENT-EQUIP	\$983	\$983		
532712	TRANS AIR-OUT STATE,IN US	\$1,600	\$1,600		
532714	TRANSP-GRND - IN STATE	\$106,023	\$106,023		
532715	TRANS GRND-OUT STA,IN US	\$1,400	\$1,400		
532721	LODGING - IN STATE	\$14,500	\$14,500		
532722	LODGING-OUT STATE, IN US	\$23,400	\$23,400		
532724	MEALS - IN STATE	\$20,000	\$20,000		
532725	MEALS-OUT OF STATE,IN US	\$1,600	\$1,600		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHR	\$900	\$900		
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500		
532840	POSTAGE, FREIGHT & DELIV	\$3,335	\$3,335		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532919	OTHER INSURANCE	\$81	\$81		
532920	BONDING	\$25	\$25		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$528,597	\$528,597		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000		
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$6,000	\$6,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$20,500	\$20,500		
534541	AUTOS, TRUCKS, & BUSES	\$25,000	\$25,000		
Total 534XXX		\$45,500	\$45,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535241	UNEMP COMP PAYMENTS	\$4,000	\$4,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535840	SERVICE & OTHER AWARDS	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6422 - Poultry

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$4,400	\$4,400		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$10,684	\$10,684		
Total 538XXX		\$10,684	\$10,684		

Total Requirements

\$2,872,782 \$2,872,782

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$28,000	\$28,000		
Total 433XXX		\$28,000	\$28,000		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$386,000	\$386,000		
Total 434XXX		\$386,000	\$386,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$2,412,036	\$2,412,036		
Total 435XXX		\$2,412,036	\$2,412,036		

Total Receipts

\$2,826,036 \$2,826,036

Change in Fund Balance/Total FTE Count

(\$46,746) (\$46,746) 38.900 38.900

6423 - Livestock

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$66,127	\$66,127	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,049	\$3,049	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,743	\$2,743	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$228	\$228	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,693	\$4,693	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,659	\$7,659	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,840	\$8,840	0.000	0.000
Total 531XXX		\$93,339	\$93,339	2.000	2.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6423 - Livestock

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,761	\$3,761		
532715	TRANS GRND-OUT STA,IN US	\$126	\$126		
532721	LODGING - IN STATE	\$1,193	\$1,193		
532724	MEALS - IN STATE	\$888	\$888		
532811	TELEPHONE SERVICE	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532920	BONDING	\$5	\$5		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$6,473	\$6,473		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$21,876	\$21,876		
Total 538XXX		\$21,876	\$21,876		
Total Requirements		\$121,688	\$121,688		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$124,373	\$124,373		
Total 435XXX		\$124,373	\$124,373		
Total Receipts		\$124,373	\$124,373		
Change in Fund Balance/Total FTE Count		\$2,685	\$2,685	2.000	2.000

6424 - Horticultural Crops

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,267,265	\$1,267,265	34.600	34.600
531312	REG(N S) TEMP WAGES-RECPT	\$577,469	\$577,469	0.000	0.000
531412	OT PAY - RECEIPTS	\$20,861	\$20,861	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$6,000	\$6,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,101	\$16,101	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$144,486	\$144,486	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$176,605	\$176,605	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$178,331	\$178,331	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$60	\$60	0.000	0.000
Total 531XXX		\$2,388,778	\$2,388,778	34.600	34.600



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6424 - Horticultural Crops

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,200	\$1,200		
532184	JANITORIAL SER AGREEMENT	\$3,900	\$3,900		
532185	WASTE REM/RECY SER AGREEM	\$536	\$536		
532187	PEST CONTROL AGREEMENT	\$360	\$360		
532199	MISC CONTRACTUAL SERVICES	\$168,000	\$168,000		
532210	ENRG SER -ELECTRICAL	\$8,700	\$8,700		
532230	ENRG SER -WATER & SEWER	\$8,155	\$8,155		
532241	ENRG SER -FUEL OIL	\$1,375	\$1,375		
532331	REPAIRS-MOTOR VEHICLES	\$22,600	\$22,600		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532490	MAINT AGREEMENT-OTHER	\$60	\$60		
532523	RENT/LEASE-VOICE COMM EQU	\$467	\$467		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$40,000	\$40,000		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$8,000	\$8,000		
532722	LODGING-OUT STATE, IN US	\$3,800	\$3,800		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$130	\$130		
532811	TELEPHONE SERVICE	\$4,500	\$4,500		
532812	TELECOMMUN DATA CHR	\$1,800	\$1,800		
532814	CELLULAR PHONE SERVICES	\$5,300	\$5,300		
532817	INTERNET SERV PROV CHARGE	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$4,300	\$4,300		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
532860	ADVERTISING	\$2,500	\$2,500		
532912	MOTOR VEHICLE INSURANCE	\$4,826	\$4,826		
532920	BONDING	\$24	\$24		
532930	REGISTRATION FEES	\$700	\$700		
Total 532XXX		\$300,033	\$300,033		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533310	GASOLINE	\$18,000	\$18,000		
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6424 - Horticultural Crops

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$82,180	\$82,180		
533900	OTHER MATERIALS & SUPP	\$215,000	\$215,000		
Total 533XXX		\$317,030	\$317,030		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534541	AUTOS, TRUCKS, & BUSES	\$60,000	\$60,000		
Total 534XXX		\$67,000	\$67,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535241	UNEMP COMP PAYMENTS	\$82,941	\$82,941		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$450	\$450		
535840	SERVICE & OTHER AWARDS	\$400	\$400		
535900	OTHER EXPENSES	\$100	\$100		
535950	PETTY/IMPREST CASH	\$252,000	\$252,000		
Total 535XXX		\$335,891	\$335,891		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$14,724	\$14,724		
Total 538XXX		\$14,724	\$14,724		

Total Requirements

\$3,423,456 \$3,423,456

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$3,147,760	\$3,147,760		
Total 435XXX		\$3,147,760	\$3,147,760		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$252,000	\$252,000		
Total 437XXX		\$252,000	\$252,000		

Total Receipts

\$3,399,760 \$3,399,760

Change in Fund Balance/Total FTE Count

(\$23,696) (\$23,696) 34.600 34.600

6425 - Field Crops



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6425 - Field Crops

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$342,075	\$342,075	9.000	9.000
531312	REG(N S) TEMP WAGES-RECPT	\$11,322	\$11,322	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,306	\$3,306	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,214	\$27,214	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,083	\$49,083	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$40,706	\$40,706	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$473,806	\$473,806	9.000	9.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532187	PEST CONTROL AGREEMENT	\$385	\$385		
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000		
532230	ENRG SER -WATER & SEWER	\$250	\$250		
532331	REPAIRS-MOTOR VEHICLES	\$600	\$600		
532390	REPAIRS-OTHER	\$200	\$200		
532712	TRANS AIR-OUT STATE,IN US	\$400	\$400		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$2,400	\$2,400		
532812	TELECOMMUN DATA CHRG	\$600	\$600		
532814	CELLULAR PHONE SERVICES	\$650	\$650		
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150		
532912	MOTOR VEHICLE INSURANCE	\$600	\$600		
532919	OTHER INSURANCE	\$200	\$200		
532920	BONDING	\$10	\$10		
Total 532XXX		\$20,445	\$20,445		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533310	GASOLINE	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$7,500	\$7,500		
Total 533XXX		\$8,300	\$8,300		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6425 - Field Crops

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535241	UNEMP COMP PAYMENTS	\$3,500	\$3,500		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
Total 535XXX		\$3,900	\$3,900		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$3,102	\$3,102		
Total 538XXX		\$3,102	\$3,102		

Total Requirements

\$514,553 \$514,553

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$503,246	\$503,246		
Total 435XXX		\$503,246	\$503,246		

Total Receipts

\$503,246 \$503,246

Change in Fund Balance/Total FTE Count

(\$11,307) (\$11,307) 9.000 9.000

6500 - FORESTRY DEVELOP PROG

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.350	1.350
Total 531XXX		\$0	\$0	1.350	1.350

Total Requirements

\$0 \$0 1.350 1.350

Change in Fund Balance/Total FTE Count

\$0 \$0 1.350 1.350

63705-Agriculture and Consumer Services - Trust - Agency

6132 - Flavors of Carolina

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$97,050	\$97,050		
Total 538XXX		\$97,050	\$97,050		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63705-Agriculture and Consumer Services - Trust - Agency

6132 - Flavors of Carolina

Requirements

Total Requirements	\$97,050	\$97,050		
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Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$97,050	\$97,050		
Total 436XXX		\$97,050	\$97,050		
Total Receipts		\$97,050	\$97,050		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1017 0021 - Emergency Programs Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$37,125	\$37,125		
532170	ADMIN SERVICES	\$4,866	\$4,866		
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500		
532441	MAINT AGRMT-OTHER SOFTWARE	\$5,000	\$5,000		
532450	MAINT AGREE-SERVER EQUIP	\$17,500	\$17,500		
532712	TRANS AIR-OUT STATE,IN US	\$3,800	\$3,800		
532714	TRANSP-GRND - IN STATE	\$2,566	\$2,566		
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$4,000	\$4,000		
532722	LODGING-OUT STATE, IN US	\$3,500	\$3,500		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$3,000		
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000		
532814	CELLULAR PHONE SERVICES	\$3,245	\$3,245		
532815	EMAIL AND CALENDARING	\$5,000	\$5,000		
532817	INTERNET SERV PROV CHARGE	\$6,000	\$6,000		
532821	COMPUTER/DATA PROCESS SVC	\$9,062	\$9,062		
532930	REGISTRATION FEES	\$25,000	\$25,000		
Total 532XXX		\$144,164	\$144,164		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$900	\$900		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$2,900	\$2,900		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534479	MISC PROJ COSTS-STRUCTURE	\$1,500	\$1,500		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534535	SERVER EQUIPMENT	\$15,616	\$15,616		
534539	OTHER EQUIPMENT	\$5,000	\$5,000		
534713	PC SOFTWARE	\$5,000	\$5,000		
534714	SERVER SOFTWARE	\$5,000	\$5,000		
Total 534XXX		\$34,116	\$34,116		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,300	\$2,300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1017 0021 - Emergency Programs Division**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$3,000	\$3,000		
Total 535XXX		\$5,300	\$5,300		
Total Requirements		\$186,480	\$186,480		
Net Appropriation/Total FTE Count		\$186,480	\$186,480	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1017 0028 - Emergency Programs Division**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$38,860	\$38,860	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,073	\$3,073	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,561	\$5,561	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$52,686	\$52,686	0.000	0.000
Total Requirements		\$52,686	\$52,686	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538896	TRANSFER TO 10170028	\$52,686	\$52,686		
Total 538XXX		\$52,686	\$52,686		
Total Receipts		\$52,686	\$52,686		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1017 0029 - Emergency Programs Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$138,300	\$138,300	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,586	\$10,586	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,649	\$19,649	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$178,919	\$178,919	0.000	0.000
Total Requirements		\$178,919	\$178,919	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432504	DHHS - PUBLIC HEALTH	\$178,919	\$178,919		
Total 432XXX		\$178,919	\$178,919		
Total Receipts		\$178,919	\$178,919		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1017 0030 - Emergency Programs Division**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$61,458	\$61,458	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,701	\$4,701	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,745	\$8,745	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$80,096	\$80,096	0.000	0.000
Total Requirements		\$80,096	\$80,096	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432506	DHHS - MHTD PROJECT	\$80,096	\$80,096		
Total 432XXX		\$80,096	\$80,096		
Total Receipts		\$80,096	\$80,096		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1017 0035 - Emergency Programs Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$86,970	\$86,970	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,653	\$6,653	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,375	\$12,375	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,086	\$9,086	0.000	0.000
Total 531XXX		\$115,084	\$115,084	0.000	0.000
Total Requirements		\$115,084	\$115,084	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538848	TR FD 10170007	\$115,084	\$115,084		
Total 538XXX		\$115,084	\$115,084		
Total Receipts		\$115,084	\$115,084		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1011 0200 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$157,372	\$157,372	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,040	\$12,040	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,703	\$22,703	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,538	\$14,538	0.000	0.000
Total 531XXX		\$206,653	\$206,653	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532913	LIABILITY INSURANCE	\$4	\$4		
Total 532XXX		\$4	\$4		
Total Requirements		\$206,657	\$206,657		
Net Appropriation/Total FTE Count		\$206,657	\$206,657	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1011 0400 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$178,871	\$178,871	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$44,639	\$44,639	0.000	0.000
531411	OT PAY - APPROPRIATED	\$15,000	\$15,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$128	\$128	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,672	\$3,672	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,571	\$14,571	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,414	\$3,414	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,453	\$25,453	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,353	\$6,353	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,480	\$1,480	0.000	0.000
Total 531XXX		\$319,541	\$319,541	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532332	REPAIRS-OTH COMPUTER EQP	\$150	\$150		
532333	REPAIRS-OTHER EQUIPMENT	\$551	\$551		
532337	REPAIRS-PC/PRINTER	\$375	\$375		
532441	MAINT AGRMT-OTHER SOFTWARE	\$250	\$250		
532448	MAINT AGREE-PC SOFTWARE	\$175	\$175		
532490	MAINT AGREEMENT-OTHER	\$43	\$43		
532513	RENT/LEASE-OTH FACILITIES	\$210	\$210		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$549	\$549		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$250	\$250		
532731	BD/NON-EMPLOYEE TRANSP	\$1,361	\$1,361		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,222	\$1,222		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532812	TELECOMMUN DATA CHRG	\$500	\$500		
532815	EMAIL AND CALENDARING	\$2,415	\$2,415		
532816	VIDEO TRANSMISSION CHARGE	\$698	\$698		
532821	COMPUTER/DATA PROCESS SVC	\$160	\$160		
532840	POSTAGE, FREIGHT & DELIV	\$4,394	\$4,394		
532850	PRINT,BIND,DUPLICATE	\$866	\$866		
532913	LIABILITY INSURANCE	\$43	\$43		
532919	OTHER INSURANCE	\$102	\$102		
532920	BONDING	\$10	\$10		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1011 0400 - General Administration**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$20,124	\$20,124		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,102	\$3,102		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533190	OTHER ADMIN SUPPLIES	\$2,500	\$2,500		
533900	OTHER MATERIALS & SUPP	\$183	\$183		
Total 533XXX		\$6,185	\$6,185		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,300	\$2,300		
534521	OFFICE EQUIPMENT	\$4,735	\$4,735		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$9,035	\$9,035		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,000	\$16,000		
535900	OTHER EXPENSES	\$5,000	\$5,000		
Total 535XXX		\$21,000	\$21,000		

Total Requirements

\$375,885	\$375,885		
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438191	TRNSF-INDIRECT RESERVE	\$59,599	\$59,599		
Total 438XXX		\$59,599	\$59,599		

Total Receipts

\$59,599	\$59,599		
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Net Appropriation/Total FTE Count

\$316,286	\$316,286	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1011 0500 - General Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$190,164	\$190,164	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,548	\$14,548	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,061	\$27,061	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$252,541	\$252,541	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$4,471	\$4,471		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,600	\$1,600		
532814	CELLULAR PHONE SERVICES	\$487	\$487		
532815	EMAIL AND CALENDARING	\$330	\$330		
532913	LIABILITY INSURANCE	\$14	\$14		
Total 532XXX		\$7,302	\$7,302		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$850	\$850		

Total Requirements

		\$260,693	\$260,693		
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Net Appropriation/Total FTE Count

		\$260,693	\$260,693	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1011 0600 - General Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$176,402	\$176,402	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,494	\$13,494	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,103	\$25,103	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$230,575	\$230,575	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$252	\$252		
532811	TELEPHONE SERVICE	\$1,250	\$1,250		
532814	CELLULAR PHONE SERVICES	\$487	\$487		
532815	EMAIL AND CALENDARING	\$198	\$198		
532913	LIABILITY INSURANCE	\$11	\$11		
Total 532XXX		\$2,198	\$2,198		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$850	\$850		
Total Requirements		\$233,623	\$233,623		
Net Appropriation/Total FTE Count		\$233,623	\$233,623	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1991 0911 - Indirect Cost Reserve**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$431,777	\$431,777		
Total 538XXX		\$431,777	\$431,777		
Total Requirements		\$431,777	\$431,777		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A1	AGRI-COOP FORESTRY URBAN	\$41,577	\$41,577		
5388A4	AGRI-WATERSHED PROTECTION	\$16,136	\$16,136		
5388A6	AGRI-RURAL FIRE VFA	\$14,007	\$14,007		
5388A7	AGRI-FORESTRY STEWARDSHIP	\$40,128	\$40,128		
5388AK	FEMA-DAM SAFETY	\$30,464	\$30,464		
5388AQ	AGRI-FOREST INVENTORY	\$46,323	\$46,323		
5388BH	AGRI IV HAZARD MITIGATION	\$19,508	\$19,508		
5388BI	AGRI IV PREPAREDNESS	\$5,743	\$5,743		
5388K3	SOUTHERN PINE BEETLE PREV	\$33,912	\$33,912		
5388N8	STATE FIRE ASSISTANCE	\$109,227	\$109,227		
5388P2	FOREST HEALTH PEST CTRL	\$45,239	\$45,239		
5388S4	ARRA HAZARD MITIGATION	\$17,389	\$17,389		
5388S8	ARRA SEDIMENT BMPS	\$12,124	\$12,124		
Total 538XXX		\$431,777	\$431,777		
Total Receipts		\$431,777	\$431,777		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1014 1100 - Human Resources

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$400	\$400		
Total 532XXX		\$2,300	\$2,300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$45,810	\$45,810		
Total 533XXX		\$45,810	\$45,810		
Total Requirements		\$48,110	\$48,110		
Net Appropriation/Total FTE Count		\$48,110	\$48,110	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1011 1200 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,538	\$9,538	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,741	\$17,741	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$157,147	\$157,147	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532713	TRANSP AIR-OUT OF COUNTRY	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$5,056	\$5,056		
532721	LODGING - IN STATE	\$425	\$425		
532722	LODGING-OUT STATE, IN US	\$1,911	\$1,911		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532913	LIABILITY INSURANCE	\$4	\$4		
532930	REGISTRATION FEES	\$85	\$85		
Total 532XXX		\$12,781	\$12,781		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		
Total Requirements		\$171,928	\$171,928		
Net Appropriation/Total FTE Count		\$171,928	\$171,928	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1011 1201 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$113,157	\$113,157	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,032	\$5,032	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,657	\$8,657	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,103	\$16,103	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$148,141	\$148,141	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532913	LIABILITY INSURANCE	\$4	\$4		
Total 532XXX		\$4	\$4		
Total Requirements		\$148,145	\$148,145		
Net Appropriation/Total FTE Count		\$148,145	\$148,145	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1011 1202 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$58,315	\$58,315	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,593	\$2,593	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,461	\$4,461	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,298	\$8,298	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$78,859	\$78,859	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$847	\$847		
532721	LODGING - IN STATE	\$700	\$700		
532722	LODGING-OUT STATE, IN US	\$350	\$350		
532913	LIABILITY INSURANCE	\$4	\$4		
Total 532XXX		\$1,901	\$1,901		

Total Requirements

Net Appropriation/Total FTE Count

\$80,760	\$80,760	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1011 1203 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$79,950	\$79,950	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,116	\$6,116	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,378	\$11,378	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$102,636	\$102,636	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$192	\$192		
532721	LODGING - IN STATE	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$100	\$100		
532814	CELLULAR PHONE SERVICES	\$1,476	\$1,476		
532930	REGISTRATION FEES	\$125	\$125		
Total 532XXX		\$2,993	\$2,993		
Total Requirements		\$105,629	\$105,629		
Net Appropriation/Total FTE Count		\$105,629	\$105,629	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1011 1204 - General Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$684	\$684		
532721	LODGING - IN STATE	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$700	\$700		
532724	MEALS - IN STATE	\$75	\$75		
532814	CELLULAR PHONE SERVICES	\$779	\$779		
532930	REGISTRATION FEES	\$125	\$125		
Total 532XXX		\$2,663	\$2,663		
Total Requirements		\$2,663	\$2,663		
Net Appropriation/Total FTE Count		\$2,663	\$2,663	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1011 1205 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$113,157	\$113,157	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,516	\$2,516	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,657	\$8,657	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,103	\$16,103	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$145,625	\$145,625	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$424	\$424		
532715	TRANS GRND-OUT STA,IN US	\$450	\$450		
532721	LODGING - IN STATE	\$1,650	\$1,650		
532814	CELLULAR PHONE SERVICES	\$779	\$779		
532913	LIABILITY INSURANCE	\$4	\$4		
532930	REGISTRATION FEES	\$125	\$125		
Total 532XXX		\$3,432	\$3,432		
Total Requirements		\$149,057	\$149,057		
Net Appropriation/Total FTE Count		\$149,057	\$149,057	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1011 1206 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$107,999	\$107,999	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,802	\$4,802	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,262	\$8,262	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,369	\$15,369	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$141,624	\$141,624	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$167	\$167		
532715	TRANS GRND-OUT STA,IN US	\$75	\$75		
532913	LIABILITY INSURANCE	\$4	\$4		
532930	REGISTRATION FEES	\$125	\$125		
Total 532XXX		\$371	\$371		

Total Requirements

Net Appropriation/Total FTE Count

\$141,995	\$141,995	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1011 1207 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,139	\$92,139	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,049	\$7,049	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,112	\$13,112	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$117,492	\$117,492	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$350	\$350		
532713	TRANSP AIR-OUT OF COUNTRY	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$5,983	\$5,983		
532722	LODGING-OUT STATE, IN US	\$800	\$800		
532814	CELLULAR PHONE SERVICES	\$779	\$779		
532913	LIABILITY INSURANCE	\$4	\$4		
Total 532XXX		\$12,916	\$12,916		
Total Requirements		\$130,408	\$130,408		
Net Appropriation/Total FTE Count		\$130,408	\$130,408	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1011 1210 - General Administration**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$855	\$855		
Total 532XXX		\$855	\$855		
Total Requirements		\$855	\$855		
Net Appropriation/Total FTE Count		\$855	\$855	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1011 1211 - General Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$108,808	\$108,808	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,325	\$8,325	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,398	\$11,398	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$133,460	\$133,460	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$851	\$851		
532913	LIABILITY INSURANCE	\$4	\$4		
Total 532XXX		\$855	\$855		

Total Requirements

\$134,315	\$134,315
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438144	TRANSFER FROM FUND 1160	\$133,459	\$133,459		
Total 438XXX		\$133,459	\$133,459		
Total Receipts		\$133,459	\$133,459		
Net Appropriation/Total FTE Count		\$856	\$856	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1011 1212 - General Administration
Requirements
532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$855	\$855		
Total 532XXX		\$855	\$855		
Total Requirements		\$855	\$855		
Net Appropriation/Total FTE Count		\$855	\$855	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1011 1214 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$78,936	\$78,936	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,755	\$1,755	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,032	\$6,032	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,233	\$11,233	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,331	\$3,331	0.000	0.000
Total 531XXX		\$101,287	\$101,287	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$851	\$851		
532814	CELLULAR PHONE SERVICES	\$324	\$324		
532913	LIABILITY INSURANCE	\$4	\$4		
Total 532XXX		\$1,179	\$1,179		
Total Requirements		\$102,466	\$102,466		
Net Appropriation/Total FTE Count		\$102,466	\$102,466	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1012 1300 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,046	\$4,046	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,552	\$32,552	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$482	\$482	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$360	\$360	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$347	\$347	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,491	\$2,491	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$576	\$576	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,635	\$4,635	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$866	\$866	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$51,547	\$51,547	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$277	\$277		
532331	REPAIRS-MOTOR VEHICLES	\$9	\$9		
532430	MAINT AGREEMENT-EQUIP	\$150	\$150		
532811	TELEPHONE SERVICE	\$347	\$347		
532812	TELECOMMUN DATA CHRG	\$25	\$25		
532815	EMAIL AND CALENDARING	\$300	\$300		
532913	LIABILITY INSURANCE	\$7	\$7		
532919	OTHER INSURANCE	\$14	\$14		
532920	BONDING	\$2	\$2		
Total 532XXX		\$1,131	\$1,131		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,194	\$5,194		
533310	GASOLINE	\$698	\$698		
533340	TIRES & TUBES	\$754	\$754		
533510	CLOTHING & UNIFORMS	\$11	\$11		
Total 533XXX		\$6,657	\$6,657		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$166	\$166		
Total 534XXX		\$166	\$166		

Total Requirements

\$59,501	\$59,501		
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1012 1300 - Administrative Services**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438191	TRNSF-INDIRECT RESERVE	\$45,229	\$45,229		
Total 438XXX		\$45,229	\$45,229		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538342	OFFICE SUPPLIES REIMBURSE	\$8,000	\$8,000		
Total 538XXX		\$8,000	\$8,000		
Total Receipts		\$53,229	\$53,229		
Net Appropriation/Total FTE Count		\$6,272	\$6,272	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1012 1320 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$84,047	\$84,047	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,886	\$1,886	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,216	\$6,216	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,777	\$11,777	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$114,310	\$114,310	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$231	\$231		
532811	TELEPHONE SERVICE	\$613	\$613		
532812	TELECOMMUN DATA CHRG	\$25	\$25		
532815	EMAIL AND CALENDARING	\$450	\$450		
532840	POSTAGE, FREIGHT & DELIV	\$272	\$272		
532913	LIABILITY INSURANCE	\$7	\$7		
532919	OTHER INSURANCE	\$38	\$38		
532920	BONDING	\$2	\$2		
Total 532XXX		\$1,638	\$1,638		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$460	\$460		
Total 533XXX		\$460	\$460		
Total Requirements		\$116,408	\$116,408		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438191	TRNSF-INDIRECT RESERVE	\$115,299	\$115,299		
Total 438XXX		\$115,299	\$115,299		
Total Receipts		\$115,299	\$115,299		
Net Appropriation/Total FTE Count		\$1,109	\$1,109	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6422 1420 - Poultry

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$4,361	\$4,361	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,088	\$3,088	0.000	0.000
Total 531XXX		\$7,449	\$7,449	0.000	0.000
Total Requirements		\$7,449	\$7,449	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$7,449	\$7,449		
Total 435XXX		\$7,449	\$7,449		
Total Receipts		\$7,449	\$7,449		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6422 1421 - Poultry

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$29,034	\$29,034	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,634	\$26,634	0.000	0.000
Total 531XXX		\$55,668	\$55,668	0.000	0.000
Total Requirements		\$55,668	\$55,668	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$55,668	\$55,668		
Total 435XXX		\$55,668	\$55,668		
Total Receipts		\$55,668	\$55,668		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6423 1433 - Livestock

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$1,518	\$1,518	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,544	\$1,544	0.000	0.000
Total 531XXX		\$3,062	\$3,062	0.000	0.000
Total Requirements		\$3,062	\$3,062	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$3,062	\$3,062		
Total 435XXX		\$3,062	\$3,062		
Total Receipts		\$3,062	\$3,062		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6424 1442 - Horticultural Crops

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$1,602	\$1,602	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,313	\$1,313	0.000	0.000
Total 531XXX		\$2,915	\$2,915	0.000	0.000
Total Requirements		\$2,915	\$2,915	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$2,915	\$2,915		
Total 435XXX		\$2,915	\$2,915		
Total Receipts		\$2,915	\$2,915		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6425 1452 - Field Crops

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,462	\$1,462	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$112	\$112	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,221	\$3,221	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,397	\$3,397	0.000	0.000
Total 531XXX		\$8,192	\$8,192	0.000	0.000
Total Requirements		\$8,192	\$8,192	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$8,192	\$8,192		
Total 435XXX		\$8,192	\$8,192		
Total Receipts		\$8,192	\$8,192		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6425 1453 - Field Crops

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,892	\$3,892	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$298	\$298	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,160	\$3,160	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,625	\$2,625	0.000	0.000
Total 531XXX		\$9,975	\$9,975	0.000	0.000
Total Requirements		\$9,975	\$9,975	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$9,975	\$9,975		
Total 435XXX		\$9,975	\$9,975		
Total Receipts		\$9,975	\$9,975		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

63704-Agriculture and Consumer Services - Cooperative Grading

6425 1459 - Field Crops

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$10,442)	(\$10,442)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$799)	(\$799)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$850)	(\$850)	0.000	0.000
Total 531XXX		(\$12,091)	(\$12,091)	0.000	0.000
Total Requirements		(\$12,091)	(\$12,091)	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	(\$12,091)	(\$12,091)		
Total 435XXX		(\$12,091)	(\$12,091)		
Total Receipts		(\$12,091)	(\$12,091)		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1190 1530 - Research Stations - Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$51,215	\$51,215	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,919	\$3,919	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,288	\$7,288	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$67,614	\$67,614	0.000	0.000
Total Requirements		\$67,614	\$67,614	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438132	TRANSFER FR CODE 40517	\$67,614	\$67,614		
Total 438XXX		\$67,614	\$67,614		
Total Receipts		\$67,614	\$67,614		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1160 1550 - Gasoline and Oil Inspection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$245,254	\$245,254	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,739	\$2,739	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,971	\$18,971	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35,187	\$35,187	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$400	\$400	0.000	0.000
Total 531XXX		\$328,511	\$328,511	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$500	\$500		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532390	REPAIRS-OTHER	\$250	\$250		
532523	RENT/LEASE-VOICE COMM EQU	\$1,494	\$1,494		
532590	RENT/LEASE OTHER PROPERTY	\$454	\$454		
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750		
532714	TRANSP-GRND - IN STATE	\$800	\$800		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532721	LODGING - IN STATE	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$513	\$513		
532811	TELEPHONE SERVICE	\$2,059	\$2,059		
532814	CELLULAR PHONE SERVICES	\$22,169	\$22,169		
532815	EMAIL AND CALENDARING	\$2,350	\$2,350		
532817	INTERNET SERV PROV CHARGE	\$20	\$20		
532821	COMPUTER/DATA PROCESS SVC	\$950	\$950		
532840	POSTAGE, FREIGHT & DELIV	\$10,070	\$10,070		
532850	PRINT,BIND,DUPLICATE	\$7,075	\$7,075		
532912	MOTOR VEHICLE INSURANCE	\$12,210	\$12,210		
532913	LIABILITY INSURANCE	\$230	\$230		
532919	OTHER INSURANCE	\$1,900	\$1,900		
532920	BONDING	\$35	\$35		
532930	REGISTRATION FEES	\$3,405	\$3,405		
532941	EMP EDUCATION ASSIST PROG	\$60	\$60		
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000		
Total 532XXX		\$73,194	\$73,194		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1160 1550 - Gasoline and Oil Inspection**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$12,226	\$12,226		
533120	DATA PROCESSING SUPPLIES	\$800	\$800		
533350	MOTOR VEH REPLCEMNT PARTS	\$800	\$800		
533510	CLOTHING & UNIFORMS	\$4,585	\$4,585		
Total 533XXX		\$18,411	\$18,411		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534372	BLDG-LEGAL FEES & ADVER	\$250	\$250		
Total 534XXX		\$250	\$250		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$175	\$175		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,230	\$2,230		
535840	SERVICE & OTHER AWARDS	\$850	\$850		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
Total 535XXX		\$3,355	\$3,355		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO NCDA 13700	\$347,840	\$347,840		
Total 538XXX		\$347,840	\$347,840		
Total Requirements		\$771,561	\$771,561		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$22,000	\$22,000		
Total 434XXX		\$22,000	\$22,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRFR FROM HIGHWAY FUND	\$749,561	\$749,561		
Total 438XXX		\$749,561	\$749,561		
Total Receipts		\$771,561	\$771,561		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1160 1555 - Gasoline and Oil Inspection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$295,638	\$295,638	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,572	\$1,572	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,736	\$22,736	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,753	\$41,753	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$398,043	\$398,043	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$400	\$400		
532714	TRANSP-GRND - IN STATE	\$800	\$800		
532715	TRANS GRND-OUT STA,IN US	\$150	\$150		
532721	LODGING - IN STATE	\$600	\$600		
532722	LODGING-OUT STATE, IN US	\$400	\$400		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
Total 532XXX		\$3,150	\$3,150		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$28,450	\$28,450		
Total 534XXX		\$28,450	\$28,450		
Total Requirements		\$429,643	\$429,643		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRFR FROM HIGHWAY FUND	\$429,643	\$429,643		
Total 438XXX		\$429,643	\$429,643		
Total Receipts		\$429,643	\$429,643		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1150 1556 - Weights and Measures Inspection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$39,934	\$39,934	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,055	\$3,055	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,684	\$5,684	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$53,865	\$53,865	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$1,800	\$1,800		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$150	\$150		
532183	LABORATORY SER AGREEMENT	\$200	\$200		
532187	PEST CONTROL AGREEMENT	\$400	\$400		
532199	MISC CONTRACTUAL SERVICES	\$6,758	\$6,758		
532210	ENRG SER -ELECTRICAL	\$18,463	\$18,463		
532220	ENRG SER -NAT.GAS/PROPANE	\$9,584	\$9,584		
532230	ENRG SER -WATER & SEWER	\$1,444	\$1,444		
532310	REPAIRS-BUILDINGS	\$2,456	\$2,456		
532331	REPAIRS-MOTOR VEHICLES	\$700	\$700		
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$2,746	\$2,746		
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500		
532441	MAINT AGRMT-OTHER SOFTWARE	\$700	\$700		
532443	MAINT AGRMT-OTHER DP EQP	\$100	\$100		
532490	MAINT AGREEMENT-OTHER	\$806	\$806		
532521	RENT/LEASE-MOTOR VEHICLES	\$75	\$75		
532523	RENT/LEASE-VOICE COMM EQU	\$750	\$750		
532524	RENT/LEASE-GEN OFF EQUIP	\$150	\$150		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$200	\$200		
532722	LODGING-OUT STATE, IN US	\$300	\$300		
532724	MEALS - IN STATE	\$150	\$150		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$700	\$700		
532812	TELECOMMUN DATA CHR	\$132	\$132		
532821	COMPUTER/DATA PROCESS SVC	\$40	\$40		
532840	POSTAGE, FREIGHT & DELIV	\$4,316	\$4,316		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1150 1556 - Weights and Measures Inspection**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$3,450	\$3,450		
532911	PROPERTY-INSURANCE	\$57	\$57		
532912	MOTOR VEHICLE INSURANCE	\$4,120	\$4,120		
532913	LIABILITY INSURANCE	\$63	\$63		
532919	OTHER INSURANCE	\$650	\$650		
532920	BONDING	\$20	\$20		
532930	REGISTRATION FEES	\$2,669	\$2,669		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$66,849	\$66,849		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,003	\$4,003		
533120	DATA PROCESSING SUPPLIES	\$1,050	\$1,050		
533130	PHOTOGRAPHIC SUPPLIES	\$75	\$75		
533150	SECURITY & SAFETY SUPP	\$650	\$650		
533210	JANITORIAL SUPPLIES	\$600	\$600		
533310	GASOLINE	\$1,500	\$1,500		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533340	TIRES & TUBES	\$150	\$150		
533350	MOTOR VEH REPLCEMNT PARTS	\$669	\$669		
533510	CLOTHING & UNIFORMS	\$1,200	\$1,200		
533710	SCIENTIFIC SUPPLIES	\$6,870	\$6,870		
533900	OTHER MATERIALS & SUPP	\$7,144	\$7,144		
Total 533XXX		\$24,011	\$24,011		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,150	\$4,150		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$117,501	\$117,501		
534539	OTHER EQUIPMENT	\$1,800	\$1,800		
Total 534XXX		\$123,451	\$123,451		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$200	\$200		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$158	\$158		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$250	\$250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1150 1556 - Weights and Measures Inspection**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$221	\$221		
Total 535XXX		\$1,029	\$1,029		
Total Requirements		\$269,205	\$269,205		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$22,000	\$22,000		
435400	INSPECTION/EXAM FEES	\$197,995	\$197,995		
Total 435XXX		\$219,995	\$219,995		
Total Receipts		\$219,995	\$219,995		
Net Appropriation/Total FTE Count		\$49,210	\$49,210	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1150 1560 - Weights and Measures Inspection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$329,270	\$329,270	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,650	\$8,650	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,096	\$27,096	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$50,402	\$50,402	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$21,838	\$21,838	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$3,847	\$3,847	0.000	0.000
Total 531XXX		\$487,856	\$487,856	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200		
532331	REPAIRS-MOTOR VEHICLES	\$13,905	\$13,905		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$19,105	\$19,105		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$12,326	\$12,326		
533320	DIESEL FUEL	\$28,313	\$28,313		
533330	OIL, LUBRICANTS, FLUIDS	\$2,100	\$2,100		
533340	TIRES & TUBES	\$2,000	\$2,000		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000		
Total 533XXX		\$48,239	\$48,239		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$48,266	\$48,266		
534528	EQUIP-VOICE COMMUNICATION	\$390	\$390		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$50,656	\$50,656		

Total Requirements

\$605,856	\$605,856
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1150 1560 - Weights and Measures Inspection

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$120,000	\$120,000		
Total 435XXX		\$120,000	\$120,000		
Total Receipts		\$120,000	\$120,000		
Net Appropriation/Total FTE Count		\$485,856	\$485,856	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1160 1561 - Gasoline and Oil Inspection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$379,869	\$379,869	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,571	\$5,571	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,500	\$29,500	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,667	\$54,667	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$526,719	\$526,719	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$10,000		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$7,400	\$7,400		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$3,500	\$3,500		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$3,200	\$3,200		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
Total 532XXX		\$25,450	\$25,450		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533310	GASOLINE	\$31,450	\$31,450		
533340	TIRES & TUBES	\$1,500	\$1,500		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$34,450	\$34,450		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,500	\$1,500		
534539	OTHER EQUIPMENT	\$800	\$800		
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$20,000		
Total 534XXX		\$22,300	\$22,300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$150	\$150		
Total 535XXX		\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1160 1561 - Gasoline and Oil Inspection**

Requirements

Total Requirements	\$609,069	\$609,069		
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRFR FROM HIGHWAY FUND	\$609,069	\$609,069		
Total 438XXX		\$609,069	\$609,069		
Total Receipts		\$609,069	\$609,069		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1150 1565 - Weights and Measures Inspection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$105,863	\$105,863	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,766	\$4,766	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,097	\$8,097	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,075	\$15,075	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$149,377	\$149,377	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANSP GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$150	\$150		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
Total 532XXX		\$3,750	\$3,750		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$4,999	\$4,999		
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400		
533340	TIRES & TUBES	\$400	\$400		
533710	SCIENTIFIC SUPPLIES	\$697	\$697		
533900	OTHER MATERIALS & SUPP	\$710	\$710		
Total 533XXX		\$7,206	\$7,206		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,600	\$1,600		
Total 534XXX		\$1,600	\$1,600		
Total Requirements		\$161,933	\$161,933		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$27,005	\$27,005		
Total 435XXX		\$27,005	\$27,005		
Total Receipts		\$27,005	\$27,005		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1150 1565 - Weights and Measures Inspection

Net Appropriation/Total FTE Count	\$134,928	\$134,928	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1160 1570 - Gasoline and Oil Inspection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$342,585	\$342,585	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,043	\$6,043	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,670	\$26,670	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,385	\$49,385	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$471,411	\$471,411	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$6,486	\$6,486		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$850	\$850		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532715	TRANS GRND-OUT STA,IN US	\$350	\$350		
532721	LODGING - IN STATE	\$4,600	\$4,600		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
Total 532XXX		\$20,686	\$20,686		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$740	\$740		
533310	GASOLINE	\$13,896	\$13,896		
533320	DIESEL FUEL	\$5,044	\$5,044		
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800		
533340	TIRES & TUBES	\$1,500	\$1,500		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$22,980	\$22,980		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,000	\$2,000		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534541	AUTOS, TRUCKS, & BUSES	\$43,000	\$43,000		
Total 534XXX		\$46,000	\$46,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1160 1570 - Gasoline and Oil Inspection**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535900	OTHER EXPENSES	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$561,227	\$561,227		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRFR FROM HIGHWAY FUND	\$561,227	\$561,227		
Total 438XXX		\$561,227	\$561,227		
Total Receipts		\$561,227	\$561,227		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1160 1575 - Gasoline and Oil Inspection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$987,708	\$987,708	0.000	0.000
531412	OT PAY - RECEIPTS	\$17	\$17	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$166	\$166	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,823	\$26,823	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$77,213	\$77,213	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$134,682	\$134,682	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$119,416	\$119,416	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,697	\$4,697	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,000	\$4,000	0.000	0.000
Total 531XXX		\$1,354,722	\$1,354,722	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$600	\$600		
532188	LAWNS & GROUNDS SER AGREE	\$3,000	\$3,000		
532199	MISC CONTRACTUAL SERVICES	\$1,034	\$1,034		
532210	ENRG SER -ELECTRICAL	\$16,520	\$16,520		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,681	\$6,681		
532230	ENRG SER -WATER & SEWER	\$2,417	\$2,417		
532310	REPAIRS-BUILDINGS	\$5,600	\$5,600		
532331	REPAIRS-MOTOR VEHICLES	\$13,161	\$13,161		
532333	REPAIRS-OTHER EQUIPMENT	\$12,514	\$12,514		
532430	MAINT AGREEMENT-EQUIP	\$14,578	\$14,578		
532441	MAINT AGRMT-OTHER SOFTWRE	\$400	\$400		
532490	MAINT AGREEMENT-OTHER	\$979	\$979		
532712	TRANS AIR-OUT STATE,IN US	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$1,300	\$1,300		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532811	TELEPHONE SERVICE	\$2,059	\$2,059		
532812	TELECOMMUN DATA CHRNG	\$3,400	\$3,400		
Total 532XXX		\$94,343	\$94,343		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1160 1575 - Gasoline and Oil Inspection**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000		
533310	GASOLINE	\$6,955	\$6,955		
533320	DIESEL FUEL	\$22,269	\$22,269		
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800		
533340	TIRES & TUBES	\$2,500	\$2,500		
533710	SCIENTIFIC SUPPLIES	\$23,002	\$23,002		
533900	OTHER MATERIALS & SUPP	\$8,266	\$8,266		
Total 533XXX		\$65,792	\$65,792		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$206,695	\$206,695		
534539	OTHER EQUIPMENT	\$17,850	\$17,850		
534541	AUTOS, TRUCKS, & BUSES	\$30,000	\$30,000		
Total 534XXX		\$255,045	\$255,045		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$13,000	\$13,000		
Total 535XXX		\$13,000	\$13,000		
Total Requirements		\$1,782,902	\$1,782,902		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRFR FROM HIGHWAY FUND	\$1,782,902	\$1,782,902		
Total 438XXX		\$1,782,902	\$1,782,902		
Total Receipts		\$1,782,902	\$1,782,902		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1160 1580 - Gasoline and Oil Inspection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$596,811	\$596,811	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,329	\$6,329	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,163	\$46,163	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$87,223	\$87,223	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$98,911	\$98,911	0.000	0.000
Total 531XXX		\$835,437	\$835,437	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$19,000	\$19,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$12,000	\$12,000		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$4,000	\$4,000		
532722	LODGING-OUT STATE, IN US	\$300	\$300		
532724	MEALS - IN STATE	\$6,536	\$6,536		
532725	MEALS-OUT OF STATE,IN US	\$150	\$150		
Total 532XXX		\$43,536	\$43,536		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533310	GASOLINE	\$45,000	\$45,000		
533320	DIESEL FUEL	\$6,090	\$6,090		
533330	OIL, LUBRICANTS, FLUIDS	\$920	\$920		
533340	TIRES & TUBES	\$3,172	\$3,172		
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$58,182	\$58,182		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,500	\$3,500		
534539	OTHER EQUIPMENT	\$1,200	\$1,200		
534541	AUTOS, TRUCKS, & BUSES	\$69,000	\$69,000		
Total 534XXX		\$73,700	\$73,700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1160 1580 - Gasoline and Oil Inspection**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$1,011,055	\$1,011,055		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRFR FROM HIGHWAY FUND	\$921,055	\$921,055		
438109	TRANSFER FR D-EHNR	\$90,000	\$90,000		
Total 438XXX		\$1,011,055	\$1,011,055		
Total Receipts		\$1,011,055	\$1,011,055		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1150 1581 - Weights and Measures Inspection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$154,114	\$154,114	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,593	\$4,593	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,789	\$11,789	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,932	\$21,932	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$213,196	\$213,196	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200		
532331	REPAIRS-MOTOR VEHICLES	\$4,000	\$4,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$482	\$482		
532714	TRANSP-GRND - IN STATE	\$3,300	\$3,300		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$999	\$999		
532724	MEALS - IN STATE	\$250	\$250		
532725	MEALS-OUT OF STATE,IN US	\$979	\$979		
Total 532XXX		\$11,860	\$11,860		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$4,507	\$4,507		
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$750		
533340	TIRES & TUBES	\$510	\$510		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$8,267	\$8,267		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$5,000	\$5,000		

Total Requirements		\$238,323	\$238,323		
Net Appropriation/Total FTE Count		\$238,323	\$238,323	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090 1630 - Pesticide Control and Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	(0.200)	(0.200)
531212	SPA-REG SALARIES-RECPT	\$1,093,346	\$1,093,346	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,000	\$10,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,259	\$24,259	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$87,402	\$87,402	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$155,591	\$155,591	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$1,505,590	\$1,505,590	(0.200)	(0.200)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$810	\$810		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$300		
532170	ADMIN SERVICES	\$2,000	\$2,000		
532184	JANITORIAL SER AGREEMENT	\$9,600	\$9,600		
532187	PEST CONTROL AGREEMENT	\$900	\$900		
532331	REPAIRS-MOTOR VEHICLES	\$14,950	\$14,950		
532332	REPAIRS-OTH COMPUTER EQP	\$400	\$400		
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$3,000		
532337	REPAIRS-PC/PRINTER	\$110	\$110		
532430	MAINT AGREEMENT-EQUIP	\$3,800	\$3,800		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,575	\$1,575		
532490	MAINT AGREEMENT-OTHER	\$730	\$730		
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400		
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$1,600		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,856	\$4,856		
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300		
532712	TRANS AIR-OUT STATE,IN US	\$6,850	\$6,850		
532713	TRANSP AIR-OUT OF COUNTRY	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$13,500	\$13,500		
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$15,780	\$15,780		
532722	LODGING-OUT STATE, IN US	\$7,518	\$7,518		
532723	LODGING-OUT OF COUNTRY	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$10,650	\$10,650		
532725	MEALS-OUT OF STATE,IN US	\$5,700	\$5,700		
532731	BD/NON-EMPLOYEE TRANSP	\$1,185	\$1,185		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,120	\$1,120		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090 1630 - Pesticide Control and Analysis**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$12,698	\$12,698		
532812	TELECOMMUN DATA CHR	\$3,000	\$3,000		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532815	EMAIL AND CALENDARING	\$4,800	\$4,800		
532817	INTERNET SERV PROV CHARGE	\$4,600	\$4,600		
532821	COMPUTER/DATA PROCESS SVC	\$2,500	\$2,500		
532840	POSTAGE, FREIGHT & DELIV	\$41,100	\$41,100		
532850	PRINT,BIND,DUPLICATE	\$5,435	\$5,435		
532860	ADVERTISING	\$500	\$500		
532912	MOTOR VEHICLE INSURANCE	\$8,000	\$8,000		
532913	LIABILITY INSURANCE	\$317	\$317		
532919	OTHER INSURANCE	\$800	\$800		
532920	BONDING	\$46	\$46		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532941	EMP EDUCATION ASSIST PROG	\$250	\$250		
532942	OTHER EMP EDUCATIONAL EXP	\$1,024	\$1,024		
Total 532XXX		\$204,204	\$204,204		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000		
533120	DATA PROCESSING SUPPLIES	\$2,773	\$2,773		
533130	PHOTOGRAPHIC SUPPLIES	\$600	\$600		
533150	SECURITY & SAFETY SUPP	\$660	\$660		
533310	GASOLINE	\$49,600	\$49,600		
533320	DIESEL FUEL	\$2,088	\$2,088		
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000		
533340	TIRES & TUBES	\$3,500	\$3,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533510	CLOTHING & UNIFORMS	\$1,300	\$1,300		
533720	EDUCATIONAL SUPPLIES	\$3,612	\$3,612		
533900	OTHER MATERIALS & SUPP	\$19,000	\$19,000		
Total 533XXX		\$96,133	\$96,133		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,500	\$2,500		
534534	PC/PRINTER EQUIPMENT	\$4,900	\$4,900		
534539	OTHER EQUIPMENT	\$6,950	\$6,950		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090 1630 - Pesticide Control and Analysis**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	\$92,048	\$92,048		
534630	LBRRY&LRNING RESRCE COLL	\$300	\$300		
Total 534XXX		\$106,698	\$106,698		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,250	\$3,250		
535900	OTHER EXPENSES	\$14,607	\$14,607		
Total 535XXX		\$18,857	\$18,857		
Total Requirements		\$1,931,482	\$1,931,482		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$1,826,133	\$1,826,133		
435400	INSPECTION/EXAM FEES	\$39,576	\$39,576		
Total 435XXX		\$1,865,709	\$1,865,709		
Total Receipts		\$1,865,709	\$1,865,709		
Net Appropriation/Total FTE Count		\$65,773	\$65,773	(0.200)	(0.200)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090 1635 - Pesticide Control and Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$124,832	\$124,832	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$352,157	\$352,157	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,763	\$4,763	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,438	\$1,438	0.000	0.000
531411	OT PAY - APPROPRIATED	\$15	\$15	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$60	\$60	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,723	\$9,723	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,464	\$13,464	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,667	\$27,667	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,870	\$17,870	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50,113	\$50,113	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,538	\$14,538	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,055	\$1,055	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$654,539	\$654,539	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,935	\$1,935		
532919	OTHER INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$3,035	\$3,035		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$12,000	\$12,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$675	\$675		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
535900	OTHER EXPENSES	\$3,000	\$3,000		
Total 535XXX		\$3,875	\$3,875		

Total Requirements

	\$673,449	\$673,449		
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Receipts

434XXX-SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090 1635 - Pesticide Control and Analysis**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		
435XXX-FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$348,470	\$348,470		
435400	INSPECTION/EXAM FEES	\$154,783	\$154,783		
Total 435XXX		\$503,253	\$503,253		
Total Receipts		\$505,253	\$505,253		
Net Appropriation/Total FTE Count		\$168,196	\$168,196	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1090 1640 - Pesticide Control and Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$17,367	\$17,367	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,100	\$4,100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$772	\$772	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,702	\$1,702	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,471	\$2,471	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$31,604	\$31,604	0.000	0.000
Total Requirements		\$31,604	\$31,604	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	PESTICIDE CERT	\$31,604	\$31,604		
Total 538XXX		\$31,604	\$31,604		
Total Receipts		\$31,604	\$31,604		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090 1641 - Pesticide Control and Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$109,156	\$109,156	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,100	\$4,100	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,663	\$8,663	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,533	\$15,533	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$153,028	\$153,028	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$14,500	\$14,500		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$400	\$400		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532814	CELLULAR PHONE SERVICES	\$6,555	\$6,555		
532821	COMPUTER/DATA PROCESS SVC	\$728	\$728		
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6		
532913	LIABILITY INSURANCE	\$200	\$200		
532930	REGISTRATION FEES	\$115	\$115		
Total 532XXX		\$26,904	\$26,904		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$387	\$387		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$587	\$587		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537132	RES-FEDERAL FUNDS	\$63,500	\$63,500	0.000	0.000
Total 537XXX		\$63,500	\$63,500	0.000	0.000

Total Requirements

\$244,019	\$244,019	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1090 1641 - Pesticide Control and Analysis

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
538840	PESTICIDE ENFORCEMENT	\$244,013	\$244,013		
538843	PESTICIDES SPEC PROG	\$6	\$6		
Total 538XXX		\$244,019	\$244,019		
Total Receipts		\$244,019	\$244,019		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090 1642 - Pesticide Control and Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$98,026	\$98,026	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,100	\$4,100	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,678	\$7,678	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,950	\$13,950	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$139,330	\$139,330	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000		
532721	LODGING - IN STATE	\$250	\$250		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$3,644	\$3,644		
532913	LIABILITY INSURANCE	\$100	\$100		
Total 532XXX		\$12,894	\$12,894		
Total Requirements		\$152,224	\$152,224		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538843	PESTICIDES SPEC PROG	\$152,224	\$152,224		
Total 538XXX		\$152,224	\$152,224		
Total Receipts		\$152,224	\$152,224		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090 1643 - Pesticide Control and Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$26,474	\$26,474	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,100	\$4,100	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,339	\$2,339	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,768	\$3,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$41,873	\$41,873	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532913	LIABILITY INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$300	\$300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$200	\$200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
Total 535XXX		\$250	\$250		

Total Requirements

\$42,623	\$42,623
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435300	CERTIFICATION FEES	\$42,623	\$42,623		
Total 435XXX		\$42,623	\$42,623		
Total Receipts		\$42,623	\$42,623		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090 1644 - Pesticide Control and Analysis**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200		
532185	WASTE REM/RECY SER AGREEM	\$150,000	\$150,000		
532331	REPAIRS-MOTOR VEHICLES	\$6,116	\$6,116		
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$800	\$800		
532490	MAINT AGREEMENT-OTHER	\$500	\$500		
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$3,500	\$3,500		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$359	\$359		
532725	MEALS-OUT OF STATE,IN US	\$180	\$180		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532912	MOTOR VEHICLE INSURANCE	\$1,790	\$1,790		
532913	LIABILITY INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$166,195	\$166,195		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533310	GASOLINE	\$146	\$146		
533320	DIESEL FUEL	\$3,800	\$3,800		
533330	OIL, LUBRICANTS, FLUIDS	\$350	\$350		
533350	MOTOR VEH REPLCEMNT PARTS	\$245	\$245		
533900	OTHER MATERIALS & SUPP	\$780	\$780		
Total 533XXX		\$6,321	\$6,321		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		

Total Requirements

\$173,516 \$173,516

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090 1644 - Pesticide Control and Analysis**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$173,516	\$173,516		
Total 435XXX		\$173,516	\$173,516		
Total Receipts		\$173,516	\$173,516		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090 1645 - Pesticide Control and Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$349,050	\$349,050	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,100	\$4,100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,213	\$6,213	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,491	\$27,491	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,670	\$49,670	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$478,060	\$478,060	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532913	LIABILITY INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$300	\$300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$200	\$200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
Total 535XXX		\$250	\$250		

Total Requirements

\$478,810	\$478,810
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$478,810	\$478,810		
Total 435XXX		\$478,810	\$478,810		
Total Receipts		\$478,810	\$478,810		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1090 1646 - Pesticide Control and Analysis**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$200	\$200		
532817	INTERNET SERV PROV CHARGE	\$3,200	\$3,200		
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
532860	ADVERTISING	\$400	\$400		
532913	LIABILITY INSURANCE	\$100	\$100		
Total 532XXX		\$9,900	\$9,900		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$3,300	\$3,300		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
534539	OTHER EQUIPMENT	\$4,000	\$4,000		
Total 534XXX		\$5,400	\$5,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
535900	OTHER EXPENSES	\$4,607	\$4,607		
Total 535XXX		\$4,857	\$4,857		
Total Requirements		\$23,457	\$23,457		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538885	USDA RECORD KEEPING GRANT	\$23,457	\$23,457		
Total 538XXX		\$23,457	\$23,457		
Total Receipts		\$23,457	\$23,457		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1090 1646 - Pesticide Control and Analysis

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100 1655 - Food, Drug, and Cosmetic Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$65,012	\$65,012	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,973	\$4,973	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,276	\$9,276	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$89,645	\$89,645	0.000	0.000
Total Requirements		\$89,645	\$89,645	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538840	PESTICIDE ENFORCEMENT	\$89,645	\$89,645		
Total 538XXX		\$89,645	\$89,645		
Total Receipts		\$89,645	\$89,645		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1040 1710 - Agronomic Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,499,929	\$2,499,929	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$53,891	\$53,891	0.000	0.000
531411	OT PAY - APPROPRIATED	\$796	\$796	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,554	\$48,554	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$200,679	\$200,679	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$355,763	\$355,763	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$295,944	\$295,944	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,832	\$3,832	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$3,844	\$3,844	0.000	0.000
531641	INMATE LABOR	\$100	\$100	0.000	0.000
Total 531XXX		\$3,463,332	\$3,463,332	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$25	\$25		
532183	LABORATORY SER AGREEMENT	\$2,025	\$2,025		
532184	JANITORIAL SER AGREEMENT	\$15,536	\$15,536		
532185	WASTE REM/RECY SER AGREEM	\$12,600	\$12,600		
532187	PEST CONTROL AGREEMENT	\$1,220	\$1,220		
532188	LAWNS & GROUNDS SER AGREE	\$9,200	\$9,200		
532199	MISC CONTRACTUAL SERVICES	\$4,232	\$4,232		
532210	ENRG SER -ELECTRICAL	\$102,215	\$102,215		
532220	ENRG SER -NAT.GAS/PROPANE	\$101,794	\$101,794		
532230	ENRG SER -WATER & SEWER	\$14,734	\$14,734		
532310	REPAIRS-BUILDINGS	\$13,104	\$13,104		
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500		
532331	REPAIRS-MOTOR VEHICLES	\$2,500	\$2,500		
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$30,411	\$30,411		
532337	REPAIRS-PC/PRINTER	\$300	\$300		
532390	REPAIRS-OTHER	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$33,700	\$33,700		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,125	\$1,125		
532490	MAINT AGREEMENT-OTHER	\$31,847	\$31,847		
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350		
532711	TRANSP AIR - IN STATE	\$750	\$750		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$8,426	\$8,426		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1040 1710 - Agronomic Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$5,468	\$5,468		
532722	LODGING-OUT STATE, IN US	\$1,800	\$1,800		
532724	MEALS - IN STATE	\$7,388	\$7,388		
532725	MEALS-OUT OF STATE,IN US	\$1,148	\$1,148		
532811	TELEPHONE SERVICE	\$27,368	\$27,368		
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500		
532815	EMAIL AND CALENDARING	\$2,100	\$2,100		
532821	COMPUTER/DATA PROCESS SVC	\$1,226	\$1,226		
532840	POSTAGE, FREIGHT & DELIV	\$31,911	\$31,911		
532850	PRINT,BIND,DUPLICATE	\$2,600	\$2,600		
532911	PROPERTY-INSURANCE	\$4,856	\$4,856		
532912	MOTOR VEHICLE INSURANCE	\$4,770	\$4,770		
532913	LIABILITY INSURANCE	\$166	\$166		
532919	OTHER INSURANCE	\$425	\$425		
532920	BONDING	\$30	\$30		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$455	\$455		
Total 532XXX		\$485,305	\$485,305		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,919	\$12,919		
533120	DATA PROCESSING SUPPLIES	\$1,600	\$1,600		
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$1,850	\$1,850		
533190	OTHER ADMIN SUPPLIES	\$75	\$75		
533210	JANITORIAL SUPPLIES	\$1,575	\$1,575		
533240	CARPENTRY & HARDWARE SUPP	\$1,050	\$1,050		
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$2,350	\$2,350		
533310	GASOLINE	\$27,734	\$27,734		
533320	DIESEL FUEL	\$41	\$41		
533330	OIL, LUBRICANTS, FLUIDS	\$3,400	\$3,400		
533340	TIRES & TUBES	\$1,725	\$1,725		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,148	\$2,148		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533710	SCIENTIFIC SUPPLIES	\$214,077	\$214,077		
533720	EDUCATIONAL SUPPLIES	\$425	\$425		
533900	OTHER MATERIALS & SUPP	\$3,215	\$3,215		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1040 1710 - Agronomic Services**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$275,684	\$275,684		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$170,409	\$170,409		
534539	OTHER EQUIPMENT	\$5,000	\$5,000		
534541	AUTOS, TRUCKS, & BUSES	\$18,800	\$18,800		
534630	LBRRY&LRNING RESRCE COLL	\$1,728	\$1,728		
Total 534XXX		\$195,937	\$195,937		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,850	\$2,850		
535241	UNEMP COMP PAYMENTS	\$363	\$363		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,225	\$2,225		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$1,200	\$1,200		
535900	OTHER EXPENSES	\$684	\$684		
535950	PETTY/IMPREST CASH	\$100	\$100		
Total 535XXX		\$7,622	\$7,622		

Total Requirements

\$4,427,880	\$4,427,880
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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$455,987	\$455,987		
435500	LATE PAYMENT FEE	\$776,983	\$776,983		
Total 435XXX		\$1,232,970	\$1,232,970		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100		
Total 437XXX		\$100	\$100		
Total Receipts		\$1,235,070	\$1,235,070		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1040 1710 - Agronomic Services

Net Appropriation/Total FTE Count	\$3,192,810	\$3,192,810	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1050 1800 - Federal - State Agricultural Statistics**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$439,264	\$439,264	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$68,874	\$68,874	0.000	0.000
531411	OT PAY - APPROPRIATED	\$10,418	\$10,418	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,830	\$2,830	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,203	\$40,203	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,271	\$5,271	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,048	\$63,048	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,824	\$9,824	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$73,356	\$73,356	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$139	\$139	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$666	\$666	0.000	0.000
Total 531XXX		\$724,277	\$724,277	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$6,686	\$6,686		
532199	MISC CONTRACTUAL SERVICES	\$1,811	\$1,811		
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$625	\$625		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,100	\$1,100		
532490	MAINT AGREEMENT-OTHER	\$1,435	\$1,435		
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500		
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000		
532590	RENT/LEASE OTHER PROPERTY	\$2,225	\$2,225		
532714	TRANSP-GRND - IN STATE	\$4,196	\$4,196		
532811	TELEPHONE SERVICE	\$7,550	\$7,550		
532812	TELECOMMUN DATA CHRGE	\$5,076	\$5,076		
532815	EMAIL AND CALENDARING	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$24,000	\$24,000		
532850	PRINT,BIND,DUPLICATE	\$16,150	\$16,150		
532860	ADVERTISING	\$7,280	\$7,280		
532911	PROPERTY-INSURANCE	\$1,690	\$1,690		
532913	LIABILITY INSURANCE	\$55	\$55		
532919	OTHER INSURANCE	\$1,120	\$1,120		
532920	BONDING	\$10	\$10		
532930	REGISTRATION FEES	\$375	\$375		
Total 532XXX		\$85,384	\$85,384		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1050 1800 - Federal - State Agricultural Statistics**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$74,949	\$74,949		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533130	PHOTOGRAPHIC SUPPLIES	\$9,650	\$9,650		
533150	SECURITY & SAFETY SUPP	\$5,959	\$5,959		
533190	OTHER ADMIN SUPPLIES	\$38,024	\$38,024		
533290	OTHER FACILITY & HARDWARE	\$1,300	\$1,300		
533900	OTHER MATERIALS & SUPP	\$975	\$975		
Total 533XXX		\$131,357	\$131,357		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$5,500	\$5,500		
534539	OTHER EQUIPMENT	\$24,250	\$24,250		
Total 534XXX		\$29,750	\$29,750		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,163	\$1,163		
535840	SERVICE & OTHER AWARDS	\$125	\$125		
535890	OTHER ADMIN EXPENSE	\$50	\$50		
Total 535XXX		\$1,338	\$1,338		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536921	USDA-NASS	\$64,320	\$64,320		
Total 536XXX		\$64,320	\$64,320		
Total Requirements		\$1,036,426	\$1,036,426		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	PRINTING SUPPLIES	\$161,477	\$161,477		
538805	FEDERAL REIMB EQUIP	\$20,963	\$20,963		
Total 538XXX		\$182,440	\$182,440		
Total Receipts		\$182,440	\$182,440		
Net Appropriation/Total FTE Count		\$853,986	\$853,986	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1050 1802 - Federal - State Agricultural Statistics**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,534	\$91,534	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$177,338	\$177,338	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,656	\$4,656	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,102	\$7,102	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,622	\$13,622	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,025	\$13,025	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,042	\$29,042	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$362,279	\$362,279	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$8,000	\$8,000		
532913	LIABILITY INSURANCE	\$24	\$24		
Total 532XXX		\$8,024	\$8,024		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$10,217	\$10,217		
Total 534XXX		\$10,217	\$10,217		
Total Requirements		\$380,520	\$380,520		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538805	FEDERAL REIMB EQUIP	\$272,026	\$272,026		
Total 538XXX		\$272,026	\$272,026		
Total Receipts		\$272,026	\$272,026		
Net Appropriation/Total FTE Count		\$108,494	\$108,494	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1050 1805 - Federal - State Agricultural Statistics**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$50,000	\$50,000		
Total 532XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538805	FEDERAL REIMB EQUIP	\$50,000	\$50,000		
Total 538XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1050 1810 - Federal - State Agricultural Statistics**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,046,327	\$1,046,327	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$79,900	\$79,900	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,320	\$7,320	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,094	\$16,094	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$87,605	\$87,605	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,112	\$6,112	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$154,185	\$154,185	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,286	\$7,286	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$80,476	\$80,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$1,495,689	\$1,495,689	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$9,500	\$9,500		
532199	MISC CONTRACTUAL SERVICES	\$9,463	\$9,463		
532811	TELEPHONE SERVICE	\$5,550	\$5,550		
532812	TELECOMMUN DATA CHRQ	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$13,462	\$13,462		
532815	EMAIL AND CALENDARING	\$10,500	\$10,500		
532821	COMPUTER/DATA PROCESS SVC	\$42,383	\$42,383		
532913	LIABILITY INSURANCE	\$65	\$65		
532920	BONDING	\$10	\$10		
532930	REGISTRATION FEES	\$375	\$375		
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$6,000		
Total 532XXX		\$98,308	\$98,308		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$480	\$480		
Total 533XXX		\$1,480	\$1,480		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$154,619	\$154,619		
Total 534XXX		\$154,619	\$154,619		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1050 1810 - Federal - State Agricultural Statistics**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$1,750,196	\$1,750,196		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$25,375	\$25,375		
435500	LATE PAYMENT FEE	\$142,721	\$142,721		
Total 435XXX		\$168,096	\$168,096		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438125	TRANSFER FROM CODE 63703	\$20,408	\$20,408		
438126	TRANSFER FROM COOPS	\$21,657	\$21,657		
438128	TRANS FR CODE 53750	\$29,030	\$29,030		
438133	FRMRS MKT RAL INDIR COST	\$2,000	\$2,000		
438144	TRANSFER FROM FUND 1160	\$22,809	\$22,809		
438191	TRNSF-INDIRECT RESERVE	\$30,427	\$30,427		
Total 438XXX		\$126,331	\$126,331		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538805	FEDERAL REIMB EQUIP	\$3,107	\$3,107		
Total 538XXX		\$3,107	\$3,107		
Total Receipts		\$297,534	\$297,534		
Net Appropriation/Total FTE Count		\$1,452,662	\$1,452,662	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1080 1940 - Commercial Fertilizer Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$307,958	\$307,958	0.000	0.000
531411	OT PAY - APPROPRIATED	\$86	\$86	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,061	\$7,061	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,656	\$23,656	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,824	\$43,824	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$418,929	\$418,929	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$453	\$453		
532333	REPAIRS-OTHER EQUIPMENT	\$2,347	\$2,347		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$25	\$25		
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$200	\$200		
532722	LODGING-OUT STATE, IN US	\$400	\$400		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$600	\$600		
532812	TELECOMMUN DATA CHRG	\$675	\$675		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532919	OTHER INSURANCE	\$50	\$50		
532920	BONDING	\$15	\$15		
532930	REGISTRATION FEES	\$50	\$50		
532942	OTHER EMP EDUCATIONAL EXP	\$50	\$50		
Total 532XXX		\$6,865	\$6,865		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,647	\$2,647		
533150	SECURITY & SAFETY SUPP	\$105	\$105		
533250	AGRICULTURL/ANIMAL SUPPLY	\$185	\$185		
533510	CLOTHING & UNIFORMS	\$100	\$100		
533710	SCIENTIFIC SUPPLIES	\$26,171	\$26,171		
533900	OTHER MATERIALS & SUPP	\$7,235	\$7,235		
Total 533XXX		\$36,443	\$36,443		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1080 1940 - Commercial Fertilizer Analysis
Requirements**

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$105,095	\$105,095		
Total 534XXX		\$105,095	\$105,095		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$50	\$50		
535241	UNEMP COMP PAYMENTS	\$17	\$17		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$297	\$297		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535900	OTHER EXPENSES	\$144	\$144		
Total 535XXX		\$708	\$708		
Total Requirements		\$568,040	\$568,040		
Net Appropriation/Total FTE Count		\$568,040	\$568,040	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1070 1960 - Commercial Feed and Pet Food**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$277,861	\$277,861	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$338,161	\$338,161	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$14	\$14	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,885	\$15,885	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,125	\$25,125	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,870	\$25,870	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,540	\$39,540	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$48,126	\$48,126	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,771	\$1,771	0.000	0.000
Total 531XXX		\$850,233	\$850,233	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,585	\$1,585		
532220	ENRG SER -NAT.GAS/PROPANE	\$259	\$259		
532333	REPAIRS-OTHER EQUIPMENT	\$5,707	\$5,707		
532430	MAINT AGREEMENT-EQUIP	\$850	\$850		
532490	MAINT AGREEMENT-OTHER	\$17,831	\$17,831		
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400		
532590	RENT/LEASE OTHER PROPERTY	\$600	\$600		
532712	TRANS AIR-OUT STATE,IN US	\$1,600	\$1,600		
532714	TRANSP-GRND - IN STATE	\$34,001	\$34,001		
532715	TRANS GRND-OUT STA,IN US	\$700	\$700		
532721	LODGING - IN STATE	\$3,400	\$3,400		
532722	LODGING-OUT STATE, IN US	\$2,585	\$2,585		
532724	MEALS - IN STATE	\$3,379	\$3,379		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$3,078	\$3,078		
532821	COMPUTER/DATA PROCESS SVC	\$3,356	\$3,356		
532840	POSTAGE, FREIGHT & DELIV	\$6,506	\$6,506		
532850	PRINT,BIND,DUPLICATE	\$3,150	\$3,150		
532911	PROPERTY-INSURANCE	\$55	\$55		
532913	LIABILITY INSURANCE	\$68	\$68		
532920	BONDING	\$15	\$15		
Total 532XXX		\$89,625	\$89,625		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1070 1960 - Commercial Feed and Pet Food

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$75	\$75		
533250	AGRICULTURL/ANIMAL SUPPLY	\$600	\$600		
533510	CLOTHING & UNIFORMS	\$125	\$125		
533710	SCIENTIFIC SUPPLIES	\$86,941	\$86,941		
533900	OTHER MATERIALS & SUPP	\$5,523	\$5,523		
Total 533XXX		\$93,664	\$93,664		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$782	\$782		
534539	OTHER EQUIPMENT	\$1,650	\$1,650		
Total 534XXX		\$2,432	\$2,432		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,109	\$2,109		
535840	SERVICE & OTHER AWARDS	\$125	\$125		
535900	OTHER EXPENSES	\$2,453	\$2,453		
Total 535XXX		\$4,687	\$4,687		
Total Requirements		\$1,040,641	\$1,040,641		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$185,217	\$185,217		
435400	INSPECTION/EXAM FEES	\$42,950	\$42,950		
435500	LATE PAYMENT FEE	\$411,290	\$411,290		
Total 435XXX		\$639,457	\$639,457		
Total Receipts		\$639,457	\$639,457		
Net Appropriation/Total FTE Count		\$401,184	\$401,184	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1070 1961 - Commercial Feed and Pet Food**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$147,217	\$147,217	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$11,317	\$11,317	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,602	\$20,602	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$199,904	\$199,904	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$250	\$250		
532913	LIABILITY INSURANCE	\$32	\$32		
532920	BONDING	\$5	\$5		
532930	REGISTRATION FEES	\$325	\$325		
532942	OTHER EMP EDUCATIONAL EXP	\$140	\$140		
Total 532XXX		\$752	\$752		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,528	\$4,528		
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000		
Total 533XXX		\$7,528	\$7,528		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$42	\$42		
Total 535XXX		\$42	\$42		

Total Requirements

		\$208,226	\$208,226		
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Net Appropriation/Total FTE Count

		\$208,226	\$208,226	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1070 1962 - Commercial Feed and Pet Food**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$108,548	\$108,548	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,304	\$8,304	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,448	\$15,448	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$147,876	\$147,876	0.000	0.000
Total Requirements		\$147,876	\$147,876	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538850	FOOD & DRUG-DHEW	\$147,876	\$147,876		
Total 538XXX		\$147,876	\$147,876		
Total Receipts		\$147,876	\$147,876		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1070 1964 - Commercial Feed and Pet Food**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$25,253	\$25,253	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,932	\$1,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,594	\$3,594	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$35,971	\$35,971	1.000	1.000
Total Requirements		\$35,971	\$35,971	1.000	1.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538850	FOOD & DRUG-DHEW	\$35,971	\$35,971		
Total 538XXX		\$35,971	\$35,971		
Total Receipts		\$35,971	\$35,971		
Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

11S3 1S35 - NC Forest Service - NC Regional Longleaf - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$21,970	\$21,970	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,682	\$1,682	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,126	\$3,126	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$29,374	\$29,374	0.000	0.000
Total Requirements		\$29,374	\$29,374	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388S7	ARRA NC REGIONAL LONGLEAF	\$29,374	\$29,374		
Total 538XXX		\$29,374	\$29,374		
Total Receipts		\$29,374	\$29,374		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1130 2010 - Veterinary Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,637,568	\$1,637,568	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,000	\$2,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,554	\$6,554	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$125,928	\$125,928	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$233,026	\$233,026	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$197,296	\$197,296	0.000	0.000
Total 531XXX		\$2,202,372	\$2,202,372	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$2,200	\$2,200		
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$253	\$253		
532170	ADMIN SERVICES	\$855	\$855		
532182	LAUNDRY SER AGREEMENT	\$3,750	\$3,750		
532199	MISC CONTRACTUAL SERVICES	\$30,000	\$30,000		
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000		
532332	REPAIRS-OTH COMPUTER EQP	\$411	\$411		
532333	REPAIRS-OTHER EQUIPMENT	\$6,000	\$6,000		
532390	REPAIRS-OTHER	\$2,286	\$2,286		
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,610	\$2,610		
532490	MAINT AGREEMENT-OTHER	\$171	\$171		
532712	TRANS AIR-OUT STATE,IN US	\$1,650	\$1,650		
532714	TRANSP-GRND - IN STATE	\$129,268	\$129,268		
532715	TRANS GRND-OUT STA,IN US	\$342	\$342		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$9,994	\$9,994		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$24,000	\$24,000		
532812	TELECOMMUN DATA CHRG	\$1,875	\$1,875		
532814	CELLULAR PHONE SERVICES	\$1,298	\$1,298		
532815	EMAIL AND CALENDARING	\$100	\$100		
532817	INTERNET SERV PROV CHARGE	\$3,777	\$3,777		
532821	COMPUTER/DATA PROCESS SVC	\$293	\$293		
532840	POSTAGE, FREIGHT & DELIV	\$10,350	\$10,350		
532912	MOTOR VEHICLE INSURANCE	\$248	\$248		
532913	LIABILITY INSURANCE	\$1,415	\$1,415		
532919	OTHER INSURANCE	\$341	\$341		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1130 2010 - Veterinary Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532920	BONDING	\$13	\$13		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$189	\$189		
Total 532XXX		\$255,189	\$255,189		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
533120	DATA PROCESSING SUPPLIES	\$339	\$339		
533130	PHOTOGRAPHIC SUPPLIES	\$211	\$211		
533150	SECURITY & SAFETY SUPP	\$29	\$29		
533190	OTHER ADMIN SUPPLIES	\$6	\$6		
533210	JANITORIAL SUPPLIES	\$885	\$885		
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,500	\$3,500		
533290	OTHER FACILITY & HARDWARE	\$209	\$209		
533310	GASOLINE	\$399	\$399		
533510	CLOTHING & UNIFORMS	\$2,790	\$2,790		
533710	SCIENTIFIC SUPPLIES	\$80,569	\$80,569		
533720	EDUCATIONAL SUPPLIES	\$209	\$209		
533900	OTHER MATERIALS & SUPP	\$600	\$600		
Total 533XXX		\$93,746	\$93,746		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,222	\$2,222		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$12,439	\$12,439		
534527	EQUIP-AGRICULTURAL	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$3,450	\$3,450		
534539	OTHER EQUIPMENT	\$2,436	\$2,436		
Total 534XXX		\$22,547	\$22,547		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$100	\$100		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535840	SERVICE & OTHER AWARDS	\$57	\$57		
Total 535XXX		\$657	\$657		

537XXX-RESERVES

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1130 2010 - Veterinary Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
537101	BANG'S DISEASE	\$1,000	\$1,000	0.000	0.000
537102	TB AND GLANDERS	\$350	\$350	0.000	0.000
Total 537XXX		\$1,350	\$1,350	0.000	0.000
Total Requirements		\$2,575,861	\$2,575,861	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SAL-COMMODITY-PRODUCE	\$3,500	\$3,500		
Total 434XXX		\$3,500	\$3,500		
Total Receipts		\$3,500	\$3,500		
Net Appropriation/Total FTE Count		\$2,572,361	\$2,572,361	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1130 2011 - Veterinary Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$184,728	\$184,728	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,000	\$2,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,400	\$3,400	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,000	\$2,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,708	\$35,708	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,394	\$17,394	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,796	\$25,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$10,989	\$10,989	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$9,422	\$9,422	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$150	\$150	0.000	0.000
Total 531XXX		\$307,163	\$307,163	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$1,600	\$1,600		
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$27	\$27		
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200		
532490	MAINT AGREEMENT-OTHER	\$18	\$18		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$6,057	\$6,057		
532715	TRANS GRND-OUT STA,IN US	\$207	\$207		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$1,380	\$1,380		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100		
532732	BD/NON-EMPLOYEE SUBSIS	\$150	\$150		
532811	TELEPHONE SERVICE	\$2,940	\$2,940		
532814	CELLULAR PHONE SERVICES	\$1,103	\$1,103		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$31	\$31		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532913	LIABILITY INSURANCE	\$149	\$149		
532919	OTHER INSURANCE	\$36	\$36		
532920	BONDING	\$1	\$1		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$22,599	\$22,599		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1130 2011 - Veterinary Services**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,056	\$5,056		
533310	GASOLINE	\$41	\$41		
533510	CLOTHING & UNIFORMS	\$83	\$83		
533710	SCIENTIFIC SUPPLIES	\$8,781	\$8,781		
533720	EDUCATIONAL SUPPLIES	\$22	\$22		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$14,083	\$14,083		
534XXX-PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$778	\$778		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,500	\$2,500		
534534	PC/PRINTER EQUIPMENT	\$550	\$550		
Total 534XXX		\$3,828	\$3,828		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$122	\$122		
Total 535XXX		\$122	\$122		
Total Requirements		\$347,795	\$347,795		
Net Appropriation/Total FTE Count		\$347,795	\$347,795	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1130 2012 - Veterinary Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$388,718	\$388,718	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,060	\$6,060	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,463	\$29,463	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,100	\$61,100	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$542,453	\$542,453	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532182	LAUNDRY SER AGREEMENT	\$1,460	\$1,460		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532332	REPAIRS-OTH COMPUTER EQP	\$129	\$129		
532333	REPAIRS-OTHER EQUIPMENT	\$1,398	\$1,398		
532390	REPAIRS-OTHER	\$1,500	\$1,500		
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000		
532490	MAINT AGREEMENT-OTHER	\$36	\$36		
532513	RENT/LEASE-OTH FACILITIES	\$52	\$52		
532714	TRANSP-GRND - IN STATE	\$53,972	\$53,972		
532715	TRANS GRND-OUT STA,IN US	\$114	\$114		
532721	LODGING - IN STATE	\$3,700	\$3,700		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$6,000	\$6,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$5,644	\$5,644		
532814	CELLULAR PHONE SERVICES	\$1,858	\$1,858		
532815	EMAIL AND CALENDARING	\$100	\$100		
532817	INTERNET SERV PROV CHARGE	\$3,500	\$3,500		
532821	COMPUTER/DATA PROCESS SVC	\$62	\$62		
532840	POSTAGE, FREIGHT & DELIV	\$2,585	\$2,585		
532912	MOTOR VEHICLE INSURANCE	\$47	\$47		
532913	LIABILITY INSURANCE	\$297	\$297		
532919	OTHER INSURANCE	\$72	\$72		
532920	BONDING	\$3	\$3		
532930	REGISTRATION FEES	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$236	\$236		
Total 532XXX		\$87,518	\$87,518		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1130 2012 - Veterinary Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$5,192	\$5,192		
533120	DATA PROCESSING SUPPLIES	\$65	\$65		
533130	PHOTOGRAPHIC SUPPLIES	\$66	\$66		
533150	SECURITY & SAFETY SUPP	\$5	\$5		
533210	JANITORIAL SUPPLIES	\$169	\$169		
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$66	\$66		
533310	GASOLINE	\$84	\$84		
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500		
533720	EDUCATIONAL SUPPLIES	\$44	\$44		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$12,391	\$12,391		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534527	EQUIP-AGRICULTURAL	\$1,330	\$1,330		
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000		
534539	OTHER EQUIPMENT	\$1,964	\$1,964		
Total 534XXX		\$8,294	\$8,294		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$213	\$213		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535840	SERVICE & OTHER AWARDS	\$18	\$18		
Total 535XXX		\$331	\$331		

Total Requirements

\$650,987	\$650,987		
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$33,515	\$33,515		
Total 435XXX		\$33,515	\$33,515		
Total Receipts		\$33,515	\$33,515		

Net Appropriation/Total FTE Count

\$617,472	\$617,472	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1130 2025 - Veterinary Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$63,185	\$63,185	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,833	\$4,833	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,992	\$8,992	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$87,394	\$87,394	0.000	0.000
Total Requirements		\$87,394	\$87,394	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538865	TRF 11302022	\$87,394	\$87,394		
Total 538XXX		\$87,394	\$87,394		
Total Receipts		\$87,394	\$87,394		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1130 2031 - Veterinary Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,671,360	\$3,671,360	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$71,932	\$71,932	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,164	\$3,164	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$16,229	\$16,229	0.000	0.000
531411	OT PAY - APPROPRIATED	\$18,990	\$18,990	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,645	\$4,645	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$55,217	\$55,217	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,597	\$5,597	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$286,862	\$286,862	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,173	\$7,173	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$522,812	\$522,812	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,236	\$10,236	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$379,016	\$379,016	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$5,063,617	\$5,063,617	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$997	\$997		
532182	LAUNDRY SER AGREEMENT	\$9,375	\$9,375		
532183	LABORATORY SER AGREEMENT	\$200	\$200		
532185	WASTE REM/RECY SER AGREEM	\$71,852	\$71,852		
532199	MISC CONTRACTUAL SERVICES	\$14,180	\$14,180		
532210	ENRG SER -ELECTRICAL	\$278,777	\$278,777		
532220	ENRG SER -NAT.GAS/PROPANE	\$121,754	\$121,754		
532230	ENRG SER -WATER & SEWER	\$10,720	\$10,720		
532310	REPAIRS-BUILDINGS	\$24,077	\$24,077		
532320	REPAIRS-OTHER STRUCTURES	\$13,474	\$13,474		
532331	REPAIRS-MOTOR VEHICLES	\$1,197	\$1,197		
532332	REPAIRS-OTH COMPUTER EQP	\$1,422	\$1,422		
532333	REPAIRS-OTHER EQUIPMENT	\$27,544	\$27,544		
532390	REPAIRS-OTHER	\$2,300	\$2,300		
532430	MAINT AGREEMENT-EQUIP	\$15,458	\$15,458		
532441	MAINT AGRMT-OTHER SOFTWRE	\$14,582	\$14,582		
532449	MAINT AGREE-SERVER SOFTWR	\$4,442	\$4,442		
532490	MAINT AGREEMENT-OTHER	\$675	\$675		
532513	RENT/LEASE-OTH FACILITIES	\$158	\$158		
532523	RENT/LEASE-VOICE COMM EQU	\$310	\$310		
532530	RENT/LEASE-OTHER DP EQP	\$33	\$33		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1130 2031 - Veterinary Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$1,311	\$1,311		
532712	TRANS AIR-OUT STATE,IN US	\$4,250	\$4,250		
532714	TRANSP-GRND - IN STATE	\$30,642	\$30,642		
532715	TRANS GRND-OUT STA,IN US	\$2,187	\$2,187		
532719	TRANS OTH-OUT OF COUNTRY	\$6	\$6		
532721	LODGING - IN STATE	\$6,836	\$6,836		
532722	LODGING-OUT STATE, IN US	\$14,405	\$14,405		
532724	MEALS - IN STATE	\$2,620	\$2,620		
532725	MEALS-OUT OF STATE,IN US	\$3,241	\$3,241		
532811	TELEPHONE SERVICE	\$25,060	\$25,060		
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,116	\$1,116		
532815	EMAIL AND CALENDARING	\$2,930	\$2,930		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$1,160	\$1,160		
532840	POSTAGE, FREIGHT & DELIV	\$45,804	\$45,804		
532860	ADVERTISING	\$100	\$100		
532912	MOTOR VEHICLE INSURANCE	\$883	\$883		
532913	LIABILITY INSURANCE	\$5,584	\$5,584		
532919	OTHER INSURANCE	\$1,347	\$1,347		
532920	BONDING	\$53	\$53		
532930	REGISTRATION FEES	\$399	\$399		
532942	OTHER EMP EDUCATIONAL EXP	\$475	\$475		
Total 532XXX		\$765,036	\$765,036		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,830	\$5,830		
533120	DATA PROCESSING SUPPLIES	\$1,213	\$1,213		
533130	PHOTOGRAPHIC SUPPLIES	\$833	\$833		
533150	SECURITY & SAFETY SUPP	\$116	\$116		
533190	OTHER ADMIN SUPPLIES	\$26	\$26		
533210	JANITORIAL SUPPLIES	\$3,161	\$3,161		
533230	LAUNDRY SUPPLIES	\$500	\$500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,319	\$4,319		
533290	OTHER FACILITY & HARDWARE	\$825	\$825		
533310	GASOLINE	\$1,574	\$1,574		
533320	DIESEL FUEL	\$50	\$50		
533330	OIL, LUBRICANTS, FLUIDS	\$66	\$66		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1130 2031 - Veterinary Services**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50		
533510	CLOTHING & UNIFORMS	\$287	\$287		
533710	SCIENTIFIC SUPPLIES	\$673,120	\$673,120		
533720	EDUCATIONAL SUPPLIES	\$825	\$825		
533900	OTHER MATERIALS & SUPP	\$1,868	\$1,868		
Total 533XXX		\$694,663	\$694,663		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$4,000	\$4,000		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$127,288	\$127,288		
534527	EQUIP-AGRICULTURAL	\$2,300	\$2,300		
534539	OTHER EQUIPMENT	\$8,700	\$8,700		
Total 534XXX		\$142,288	\$142,288		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,228	\$1,228		
535840	SERVICE & OTHER AWARDS	\$225	\$225		
535900	OTHER EXPENSES	\$2,865	\$2,865		
535950	PETTY/IMPREST CASH	\$650	\$650		
Total 535XXX		\$4,968	\$4,968		
Total Requirements		\$6,670,572	\$6,670,572		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$836,395	\$836,395		
Total 434XXX		\$836,395	\$836,395		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$467,581	\$467,581		
Total 435XXX		\$467,581	\$467,581		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$650	\$650		
Total 437XXX		\$650	\$650		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1130 2031 - Veterinary Services

Receipts

Total Receipts	\$1,304,626	\$1,304,626		
Net Appropriation/Total FTE Count	\$5,365,946	\$5,365,946	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1130 2052 - Veterinary Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$284,680	\$284,680	0.000	0.000
531411	OT PAY - APPROPRIATED	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,323	\$5,323	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,194	\$22,194	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,509	\$40,509	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$383,958	\$383,958	0.000	0.000
Total Requirements		\$383,958	\$383,958	0.000	0.000
Net Appropriation/Total FTE Count		\$383,958	\$383,958	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1130 2054 - Veterinary Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$155,380	\$155,380	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$38,760	\$38,760	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,852	\$14,852	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,626	\$27,626	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$257,386	\$257,386	0.000	0.000
Total Requirements		\$257,386	\$257,386	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538838	USDA-CSREES-ROLLINS SAT	\$257,386	\$257,386		
Total 538XXX		\$257,386	\$257,386		
Total Receipts		\$257,386	\$257,386		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1130 2063 - Veterinary Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$36,236	\$36,236	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,773	\$2,773	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,156	\$5,156	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$49,357	\$49,357	0.000	0.000
Total Requirements		\$49,357	\$49,357	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538821	TR TO 11302063	\$49,357	\$49,357		
Total 538XXX		\$49,357	\$49,357		
Total Receipts		\$49,357	\$49,357		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1130 210010 - Veterinary Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$27,586	\$27,586	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,110	\$2,110	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,926	\$3,926	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$38,814	\$38,814	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537132	RES-FEDERAL FUNDS	\$6,000	\$6,000	0.000	0.000
Total 537XXX		\$6,000	\$6,000	0.000	0.000
Total Requirements		\$44,814	\$44,814	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538807	ANIMAL HEALTH AGRT	\$44,814	\$44,814		
Total 538XXX		\$44,814	\$44,814		
Total Receipts		\$44,814	\$44,814		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1130 210012 - Veterinary Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$35,239	\$35,239	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,101	\$7,101	0.000	0.000
Total 531XXX		\$42,340	\$42,340	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$135	\$135		
532714	TRANSP-GRND - IN STATE	\$8,465	\$8,465		
532724	MEALS - IN STATE	\$1,129	\$1,129		
532814	CELLULAR PHONE SERVICES	\$360	\$360		
532817	INTERNET SERV PROV CHARGE	\$405	\$405		
532840	POSTAGE, FREIGHT & DELIV	\$90	\$90		
Total 532XXX		\$10,584	\$10,584		
Total Requirements		\$52,924	\$52,924		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538807	ANIMAL HEALTH AGRT	\$52,924	\$52,924		
Total 538XXX		\$52,924	\$52,924		
Total Receipts		\$52,924	\$52,924		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1190 2300 - Research Stations - Operations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,647,339	\$5,647,339	(1.000)	(1.000)
531212	SPA-REG SALARIES-RECPT	\$62,876	\$62,876	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$31,000	\$31,000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$213,518	\$213,518	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,606	\$3,606	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$9,690	\$9,690	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$15,198	\$15,198	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$107,325	\$107,325	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,355	\$3,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$445,080	\$445,080	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,439	\$7,439	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$803,958	\$803,958	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,386	\$13,386	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$824,022	\$824,022	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,698	\$6,698	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$10,000	\$10,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$8,957	\$8,957	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$12,794	\$12,794	0.000	0.000
531641	INMATE LABOR	\$800	\$800	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$200	\$200	0.000	0.000
Total 531XXX		\$8,227,241	\$8,227,241	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$360	\$360		
532183	LABORATORY SER AGREEMENT	\$3,658	\$3,658		
532184	JANITORIAL SER AGREEMENT	\$2,522	\$2,522		
532185	WASTE REM/RECY SER AGREEM	\$15,023	\$15,023		
532187	PEST CONTROL AGREEMENT	\$900	\$900		
532199	MISC CONTRACTUAL SERVICES	\$76,536	\$76,536		
532210	ENRG SER -ELECTRICAL	\$233,747	\$233,747		
532220	ENRG SER -NAT.GAS/PROPANE	\$100,504	\$100,504		
532230	ENRG SER -WATER & SEWER	\$65,087	\$65,087		
532241	ENRG SER -FUEL OIL	\$6,342	\$6,342		
532310	REPAIRS-BUILDINGS	\$49,074	\$49,074		
532320	REPAIRS-OTHER STRUCTURES	\$1,000	\$1,000		
532331	REPAIRS-MOTOR VEHICLES	\$34,500	\$34,500		
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$148,901	\$148,901		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1190 2300 - Research Stations - Operations**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$5,930	\$5,930		
532430	MAINT AGREEMENT-EQUIP	\$2,600	\$2,600		
532441	MAINT AGRMT-OTHER SOFTWARE	\$500	\$500		
532448	MAINT AGREE-PC SOFTWARE	\$1,400	\$1,400		
532511	RENT/LEASE -LAND	\$3,000	\$3,000		
532513	RENT/LEASE-OTH FACILITIES	\$350	\$350		
532590	RENT/LEASE OTHER PROPERTY	\$4,700	\$4,700		
532712	TRANS AIR-OUT STATE,IN US	\$1,900	\$1,900		
532714	TRANSP-GRND - IN STATE	\$8,361	\$8,361		
532715	TRANS GRND-OUT STA,IN US	\$1,125	\$1,125		
532721	LODGING - IN STATE	\$5,200	\$5,200		
532722	LODGING-OUT STATE, IN US	\$5,432	\$5,432		
532724	MEALS - IN STATE	\$4,599	\$4,599		
532725	MEALS-OUT OF STATE,IN US	\$2,450	\$2,450		
532811	TELEPHONE SERVICE	\$21,563	\$21,563		
532812	TELECOMMUN DATA CHRG	\$1,250	\$1,250		
532814	CELLULAR PHONE SERVICES	\$4,324	\$4,324		
532815	EMAIL AND CALENDARING	\$8,800	\$8,800		
532817	INTERNET SERV PROV CHARGE	\$7,800	\$7,800		
532821	COMPUTER/DATA PROCESS SVC	(\$1,589)	(\$1,589)		
532840	POSTAGE, FREIGHT & DELIV	\$10,071	\$10,071		
532850	PRINT,BIND,DUPLICATE	\$1,325	\$1,325		
532860	ADVERTISING	\$3,600	\$3,600		
532912	MOTOR VEHICLE INSURANCE	\$38,070	\$38,070		
532913	LIABILITY INSURANCE	\$8,500	\$8,500		
532919	OTHER INSURANCE	\$2,885	\$2,885		
532920	BONDING	\$85	\$85		
532930	REGISTRATION FEES	\$5,700	\$5,700		
532941	EMP EDUCATION ASSIST PROG	\$250	\$250		
532942	OTHER EMP EDUCATIONAL EXP	\$4,149	\$4,149		
Total 532XXX		\$904,484	\$904,484		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,047	\$12,047		
533120	DATA PROCESSING SUPPLIES	\$3,750	\$3,750		
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$15,650	\$15,650		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1190 2300 - Research Stations - Operations**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$7,450	\$7,450		
533230	LAUNDRY SUPPLIES	\$800	\$800		
533240	CARPENTRY & HARDWARE SUPP	\$67,800	\$67,800		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,655,012	\$1,655,012		
533260	SAND,GRAVEL,CONCRETE SUPP	\$29,000	\$29,000		
533290	OTHER FACILITY & HARDWARE	\$58,500	\$58,500		
533310	GASOLINE	\$139,115	\$139,115		
533320	DIESEL FUEL	\$210,234	\$210,234		
533330	OIL, LUBRICANTS, FLUIDS	\$20,750	\$20,750		
533340	TIRES & TUBES	\$20,300	\$20,300		
533350	MOTOR VEH REPLCEMNT PARTS	\$35,845	\$35,845		
533360	OTHER FUELS	\$1,045	\$1,045		
533510	CLOTHING & UNIFORMS	\$13,600	\$13,600		
533900	OTHER MATERIALS & SUPP	\$7,876	\$7,876		
Total 533XXX		\$2,299,074	\$2,299,074		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534527	EQUIP-AGRICULTURAL	\$329,228	\$329,228		
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700		
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000		
534539	OTHER EQUIPMENT	\$56,183	\$56,183		
534541	AUTOS, TRUCKS, & BUSES	\$306,193	\$306,193		
534549	OTHER MOTORIZED VEHICLES	\$199,819	\$199,819		
534550	LIVESTOCK & OTHER ANIMALS	\$2,700	\$2,700		
Total 534XXX		\$898,823	\$898,823		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,049	\$2,049		
535241	UNEMP COMP PAYMENTS	\$1,020	\$1,020		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900		
535840	SERVICE & OTHER AWARDS	\$1,135	\$1,135		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
535900	OTHER EXPENSES	\$5,361	\$5,361		
535950	PETTY/IMPREST CASH	\$39,000	\$39,000		
Total 535XXX		\$49,965	\$49,965		

537XXX-RESERVES

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1190 2300 - Research Stations - Operations**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
537111	RES FOR FOREST MANAGEMENT	\$100,000	\$100,000	0.000	0.000
Total 537XXX		\$100,000	\$100,000	0.000	0.000
Total Requirements		\$12,479,587	\$12,479,587	(1.000)	(1.000)

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$2,214,578	\$2,214,578		
434190	OTHER SALES & SERVICES	\$9,250	\$9,250		
434320	SALE OF SURPLUS PROPERTY	\$20,150	\$20,150		
Total 434XXX		\$2,243,978	\$2,243,978		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437991	OTHER MISC REV-NONOP-PROG	\$70,360	\$70,360		
437992	IMP/PETTY CASH RE-DEPOSIT	\$39,000	\$39,000		
Total 437XXX		\$109,360	\$109,360		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438116	UNIVERSITY RECEIPTS	\$50,000	\$50,000		
438132	TRANSFER FR CODE 40517	\$100,000	\$100,000		
Total 438XXX		\$150,000	\$150,000		
Total Receipts		\$2,503,338	\$2,503,338		
Net Appropriation/Total FTE Count		\$9,976,249	\$9,976,249	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1190 2322 - Research Stations - Operations**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534527	EQUIP-AGRICULTURAL	\$2,500,000	\$2,500,000		
Total 534XXX		\$2,500,000	\$2,500,000		
Total Requirements		\$2,500,000	\$2,500,000		
Net Appropriation/Total FTE Count		\$2,500,000	\$2,500,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1190 2323 - Research Stations - Operations

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537160	RESERVES - BIOENERGY DEV	\$900,000	\$1,500,000	5.000	5.000
Total 537XXX		\$900,000	\$1,500,000	5.000	5.000
Total Requirements		\$900,000	\$1,500,000	5.000	5.000
Net Appropriation/Total FTE Count		\$900,000	\$1,500,000	5.000	5.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210 2510 - Distribution of USDA Donations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$388,646	\$388,646	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$160,457	\$160,457	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,500	\$4,500	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,350	\$1,350	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,533	\$9,533	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,086	\$2,086	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,322	\$28,322	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,433	\$12,433	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,341	\$55,341	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,834	\$22,834	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$752,998	\$752,998	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$700	\$700		
532310	REPAIRS-BUILDINGS	\$1,700	\$1,700		
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$4,000		
532335	REPAIR-VIDEO TRANSMN EQP	\$697	\$697		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$4,500	\$4,500		
532441	MAINT AGRMT-OTHER SOFTWRE	\$605	\$605		
532490	MAINT AGREEMENT-OTHER	\$3,000	\$3,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,914	\$4,914		
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000		
532523	RENT/LEASE-VOICE COMM EQU	\$890	\$890		
532524	RENT/LEASE-GEN OFF EQUIP	\$805	\$805		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$19,000	\$19,000		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532722	LODGING-OUT STATE, IN US	\$9,762	\$9,762		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$2,766	\$2,766		
532811	TELEPHONE SERVICE	\$11,743	\$11,743		
532814	CELLULAR PHONE SERVICES	\$16,580	\$16,580		
532815	EMAIL AND CALENDARING	\$6,000	\$6,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210 2510 - Distribution of USDA Donations**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532817	INTERNET SERV PROV CHARGE	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$3,744	\$3,744		
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000		
532850	PRINT,BIND,DUPLICATE	\$600	\$600		
532860	ADVERTISING	\$1,465	\$1,465		
532870	CABLE TV	\$564	\$564		
532912	MOTOR VEHICLE INSURANCE	\$400	\$400		
532913	LIABILITY INSURANCE	\$35	\$35		
532919	OTHER INSURANCE	\$70	\$70		
532920	BONDING	\$9	\$9		
532930	REGISTRATION FEES	\$3,790	\$3,790		
Total 532XXX		\$120,239	\$120,239		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,320	\$7,320		
533210	JANITORIAL SUPPLIES	\$110	\$110		
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400		
533310	GASOLINE	\$2,500	\$2,500		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$11,330	\$11,330		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,925	\$1,925		
534528	EQUIP-VOICE COMMUNICATION	\$400	\$400		
534539	OTHER EQUIPMENT	\$1,400	\$1,400		
Total 534XXX		\$3,725	\$3,725		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$500	\$500		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$727	\$727		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$300	\$300		
535900	OTHER EXPENSES	\$5,110	\$5,110		
Total 535XXX		\$6,737	\$6,737		

537XXX-RESERVES

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210 2510 - Distribution of USDA Donations**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
537132	RES-FEDERAL FUNDS	\$3,344	\$3,344	0.000	0.000
Total 537XXX		\$3,344	\$3,344	0.000	0.000
Total Requirements		\$898,373	\$898,373	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$11,000	\$11,000		
Total 434XXX		\$11,000	\$11,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538816	EMERGENCY FOOD ASST	\$218,579	\$218,579		
Total 538XXX		\$218,579	\$218,579		
Total Receipts		\$229,579	\$229,579		
Net Appropriation/Total FTE Count		\$668,794	\$668,794	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210 2511 - Distribution of USDA Donations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$468,225	\$468,225	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$123,830	\$123,830	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$12	\$12	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,900	\$7,900	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$805	\$805	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,873	\$37,873	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,948	\$10,948	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,593	\$66,593	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,621	\$17,621	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,172	\$18,172	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,095	\$2,095	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$9,987	\$9,987	0.000	0.000
531641	INMATE LABOR	\$500	\$500	0.000	0.000
Total 531XXX		\$832,057	\$832,057	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$103	\$103		
532170	ADMIN SERVICES	\$625	\$625		
532185	WASTE REM/RECY SER AGREEM	\$4,100	\$4,100		
532186	SECURITY SERVICE AGREE	\$3,000	\$3,000		
532187	PEST CONTROL AGREEMENT	\$710	\$710		
532199	MISC CONTRACTUAL SERVICES	\$1,700	\$1,700		
532210	ENRG SER -ELECTRICAL	\$70,000	\$70,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,000	\$3,000		
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500		
532310	REPAIRS-BUILDINGS	\$5,300	\$5,300		
532331	REPAIRS-MOTOR VEHICLES	\$7,993	\$7,993		
532333	REPAIRS-OTHER EQUIPMENT	\$8,000	\$8,000		
532430	MAINT AGREEMENT-EQUIP	\$3,500	\$3,500		
532490	MAINT AGREEMENT-OTHER	\$2,682	\$2,682		
532513	RENT/LEASE-OTH FACILITIES	\$4,500	\$4,500		
532721	LODGING - IN STATE	\$3,500	\$3,500		
532724	MEALS - IN STATE	\$9,000	\$9,000		
532811	TELEPHONE SERVICE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$1,522	\$1,522		
532912	MOTOR VEHICLE INSURANCE	\$13,399	\$13,399		
532913	LIABILITY INSURANCE	\$55	\$55		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210 2511 - Distribution of USDA Donations**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532920	BONDING	\$10	\$10		
Total 532XXX		\$144,499	\$144,499		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$350	\$350		
533310	GASOLINE	\$2,477	\$2,477		
533320	DIESEL FUEL	\$45,000	\$45,000		
533330	OIL, LUBRICANTS, FLUIDS	\$11,300	\$11,300		
533340	TIRES & TUBES	\$14,575	\$14,575		
533350	MOTOR VEH REPLCEMNT PARTS	\$8,000	\$8,000		
533510	CLOTHING & UNIFORMS	\$1,200	\$1,200		
533900	OTHER MATERIALS & SUPP	\$5,500	\$5,500		
Total 533XXX		\$89,402	\$89,402		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534541	AUTOS, TRUCKS, & BUSES	\$27,053	\$27,053		
534544	TRAILERS	\$33,987	\$33,987		
Total 534XXX		\$63,040	\$63,040		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$125	\$125		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$1,325	\$1,325		

Total Requirements

\$1,130,323	\$1,130,323		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538816	EMERGENCY FOOD ASST	\$171,377	\$171,377		
Total 538XXX		\$171,377	\$171,377		
Total Receipts		\$171,377	\$171,377		

Net Appropriation/Total FTE Count

\$958,946	\$958,946	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1210 2512 - Distribution of USDA Donations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$252,568	\$252,568	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$71,145	\$71,145	0.000	0.000
531411	OT PAY - APPROPRIATED	\$4,500	\$4,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,522	\$4,522	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$478	\$478	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,601	\$20,601	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,478	\$5,478	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,941	\$35,941	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,125	\$10,125	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,000	\$4,000	0.000	0.000
Total 531XXX		\$458,086	\$458,086	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$140		
532185	WASTE REM/RECY SER AGREEM	\$1,900	\$1,900		
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500		
532199	MISC CONTRACTUAL SERVICES	\$150	\$150		
532210	ENRG SER -ELECTRICAL	\$16,052	\$16,052		
532220	ENRG SER -NAT.GAS/PROPANE	\$344	\$344		
532230	ENRG SER -WATER & SEWER	\$241	\$241		
532310	REPAIRS-BUILDINGS	\$2,969	\$2,969		
532331	REPAIRS-MOTOR VEHICLES	\$4,200	\$4,200		
532333	REPAIRS-OTHER EQUIPMENT	\$7,375	\$7,375		
532430	MAINT AGREEMENT-EQUIP	\$1,980	\$1,980		
532490	MAINT AGREEMENT-OTHER	\$2,000	\$2,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$62,950	\$62,950		
532513	RENT/LEASE-OTH FACILITIES	\$3,151	\$3,151		
532590	RENT/LEASE OTHER PROPERTY	\$4,375	\$4,375		
532714	TRANSP-GRND - IN STATE	\$757	\$757		
532721	LODGING - IN STATE	\$10,925	\$10,925		
532724	MEALS - IN STATE	\$8,173	\$8,173		
532811	TELEPHONE SERVICE	\$300	\$300		
532817	INTERNET SERV PROV CHARGE	\$1,692	\$1,692		
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400		
532912	MOTOR VEHICLE INSURANCE	\$8,465	\$8,465		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210 2512 - Distribution of USDA Donations**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532913	LIABILITY INSURANCE	\$48	\$48		
532920	BONDING	\$6	\$6		
Total 532XXX		\$141,093	\$141,093		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$350	\$350		
533310	GASOLINE	\$500	\$500		
533320	DIESEL FUEL	\$60,330	\$60,330		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,434	\$4,434		
533510	CLOTHING & UNIFORMS	\$800	\$800		
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000		
Total 533XXX		\$70,414	\$70,414		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$125	\$125		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
535900	OTHER EXPENSES	\$2,000	\$2,000		
Total 535XXX		\$2,325	\$2,325		
Total Requirements		\$671,918	\$671,918		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538816	EMERGENCY FOOD ASST	\$96,668	\$96,668		
Total 538XXX		\$96,668	\$96,668		
Total Receipts		\$96,668	\$96,668		
Net Appropriation/Total FTE Count		\$575,250	\$575,250	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210 2520 - Distribution of USDA Donations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$69,583	\$69,583	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$16,740	\$16,740	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,409	\$2,409	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,738	\$4,738	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,902	\$9,902	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,374	\$2,374	0.000	0.000
Total 531XXX		\$116,130	\$116,130	0.000	0.000
Total Requirements		\$116,130	\$116,130	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538810	FED FINANCIAL ASSIS	\$116,130	\$116,130		
Total 538XXX		\$116,130	\$116,130		
Total Receipts		\$116,130	\$116,130		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210 2540 - Distribution of USDA Donations**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$290	\$290		
Total 532XXX		\$290	\$290		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$230	\$230		
Total 535XXX		\$230	\$230		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536202	AID TO COUNTIES-CSFP	\$75,259	\$75,259		
Total 536XXX		\$75,259	\$75,259		
Total Requirements		\$75,779	\$75,779		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538809	COMMDTY SUP FOOD	\$75,779	\$75,779		
Total 538XXX		\$75,779	\$75,779		
Total Receipts		\$75,779	\$75,779		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210 2550 - Distribution of USDA Donations**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$241,259	\$241,259	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$16,740	\$16,740	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,057	\$4,057	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,353	\$17,353	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,337	\$34,337	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,556	\$28,556	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$345,302	\$345,302	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,775	\$2,775		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,685	\$9,685		
532590	RENT/LEASE OTHER PROPERTY	\$18,066	\$18,066		
Total 532XXX		\$30,526	\$30,526		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533320	DIESEL FUEL	\$50,000	\$50,000		
Total 533XXX		\$50,000	\$50,000		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537132	RES-FEDERAL FUNDS	\$70,656	\$70,656	0.000	0.000
Total 537XXX		\$70,656	\$70,656	0.000	0.000

Total Requirements

		\$496,484	\$496,484	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538815	STATE ADMIN EXPENSE	\$420,534	\$420,534		
538816	EMERGENCY FOOD ASST	\$75,950	\$75,950		
Total 538XXX		\$496,484	\$496,484		
Total Receipts		\$496,484	\$496,484		

Net Appropriation/Total FTE Count

		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1210 2560 - Distribution of USDA Donations**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536201	AID TO COUNTIES	\$228,100	\$228,100		
Total 536XXX		\$228,100	\$228,100		
Total Requirements		\$228,100	\$228,100		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538816	EMERGENCY FOOD ASST	\$228,100	\$228,100		
Total 538XXX		\$228,100	\$228,100		
Total Receipts		\$228,100	\$228,100		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2610 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$282,932	\$282,932	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,184	\$4,184	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,648	\$1,648	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,000	\$1,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,277	\$12,277	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,796	\$22,796	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,261	\$40,261	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$5,687	\$5,687	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,754	\$13,754	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,544	\$4,544	0.000	0.000
Total 531XXX		\$420,235	\$420,235	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$100	\$100		
532320	REPAIRS-OTHER STRUCTURES	\$5,579	\$5,579		
532331	REPAIRS-MOTOR VEHICLES	\$2,500	\$2,500		
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$326	\$326		
532390	REPAIRS-OTHER	\$5,238	\$5,238		
532430	MAINT AGREEMENT-EQUIP	\$11,982	\$11,982		
532441	MAINT AGRMT-OTHER SOFTWRE	\$744	\$744		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,663	\$1,663		
532523	RENT/LEASE-VOICE COMM EQU	\$883	\$883		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,080	\$1,080		
532590	RENT/LEASE OTHER PROPERTY	\$23,342	\$23,342		
532711	TRANSP AIR - IN STATE	\$1,230	\$1,230		
532712	TRANSP AIR-OUT STATE,IN US	\$4,418	\$4,418		
532713	TRANSP AIR-OUT OF COUNTRY	\$6,000	\$6,000		
532714	TRANSP-GRND - IN STATE	\$6,810	\$6,810		
532715	TRANS GRND-OUT STA,IN US	\$1,067	\$1,067		
532719	TRANS OTH-OUT OF COUNTRY	\$1,250	\$1,250		
532721	LODGING - IN STATE	\$1,606	\$1,606		
532722	LODGING-OUT STATE, IN US	\$7,661	\$7,661		
532723	LODGING-OUT OF COUNTRY	\$7,000	\$7,000		
532724	MEALS - IN STATE	\$2,786	\$2,786		
532725	MEALS-OUT OF STATE,IN US	\$778	\$778		
532726	MEALS - OUT OF COUNTRY	\$3,000	\$3,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2610 - Markets**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$8,418	\$8,418		
532812	TELECOMMUN DATA CHRG	\$2,990	\$2,990		
532814	CELLULAR PHONE SERVICES	\$2,490	\$2,490		
532815	EMAIL AND CALENDARING	\$190	\$190		
532840	POSTAGE, FREIGHT & DELIV	\$2,163	\$2,163		
532850	PRINT,BIND,DUPLICATE	\$3,296	\$3,296		
532860	ADVERTISING	\$24,927	\$24,927		
532911	PROPERTY-INSURANCE	\$8	\$8		
532912	MOTOR VEHICLE INSURANCE	\$6,491	\$6,491		
532913	LIABILITY INSURANCE	\$45	\$45		
532919	OTHER INSURANCE	\$2,000	\$2,000		
532920	BONDING	\$50	\$50		
532930	REGISTRATION FEES	\$4,347	\$4,347		
532941	EMP EDUCATION ASSIST PROG	\$4,785	\$4,785		
532942	OTHER EMP EDUCATIONAL EXP	\$677	\$677		
Total 532XXX		\$160,920	\$160,920		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,898	\$1,898		
533120	DATA PROCESSING SUPPLIES	\$823	\$823		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$973	\$973		
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$1,500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$300	\$300		
533310	GASOLINE	\$8,933	\$8,933		
533320	DIESEL FUEL	\$450	\$450		
533340	TIRES & TUBES	\$2,500	\$2,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,661	\$1,661		
533510	CLOTHING & UNIFORMS	\$891	\$891		
533610	DRUG SUPPLIES	\$200	\$200		
533690	OTHER PHARM SUPPLIES	\$150	\$150		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
533800	PURCHASES FOR RESALE	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$6,013	\$6,013		
Total 533XXX		\$28,092	\$28,092		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2610 - Markets**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$200	\$200		
535241	UNEMP COMP PAYMENTS	\$2,285	\$2,285		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,388	\$1,388		
535840	SERVICE & OTHER AWARDS	\$434	\$434		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$9,948	\$9,948		
535950	PETTY/IMPREST CASH	\$850	\$850		
Total 535XXX		\$15,205	\$15,205		
Total Requirements		\$624,452	\$624,452		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$36,999	\$36,999		
Total 434XXX		\$36,999	\$36,999		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$850	\$850		
Total 437XXX		\$850	\$850		
Total Receipts		\$37,849	\$37,849		
Net Appropriation/Total FTE Count		\$586,603	\$586,603	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2612 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$242,338	\$242,338	0.000	0.000
531411	OT PAY - APPROPRIATED	\$7,000	\$7,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$680	\$680	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,641	\$3,641	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,301	\$19,301	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,485	\$34,485	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$333,405	\$333,405	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$21	\$21		
532430	MAINT AGREEMENT-EQUIP	\$835	\$835		
532441	MAINT AGRMT-OTHER SOFTWARE	\$153	\$153		
532712	TRANS AIR-OUT STATE,IN US	\$289	\$289		
532714	TRANSP-GRND - IN STATE	\$14,899	\$14,899		
532715	TRANS GRND-OUT STA,IN US	\$75	\$75		
532721	LODGING - IN STATE	\$4,752	\$4,752		
532722	LODGING-OUT STATE, IN US	\$1,675	\$1,675		
532724	MEALS - IN STATE	\$4,950	\$4,950		
532725	MEALS-OUT OF STATE,IN US	\$1,529	\$1,529		
532811	TELEPHONE SERVICE	\$2,620	\$2,620		
532812	TELECOMMUN DATA CHRG	\$150	\$150		
532814	CELLULAR PHONE SERVICES	\$6,017	\$6,017		
532817	INTERNET SERV PROV CHARGE	\$6,000	\$6,000		
532821	COMPUTER/DATA PROCESS SVC	\$700	\$700		
532840	POSTAGE, FREIGHT & DELIV	\$1,195	\$1,195		
532850	PRINT,BIND,DUPLICATE	\$25	\$25		
532913	LIABILITY INSURANCE	\$21	\$21		
532919	OTHER INSURANCE	\$30	\$30		
532920	BONDING	\$5	\$5		
532930	REGISTRATION FEES	\$264	\$264		
Total 532XXX		\$46,205	\$46,205		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$241	\$241		
533900	OTHER MATERIALS & SUPP	\$66	\$66		
Total 533XXX		\$307	\$307		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2612 - Markets**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$454	\$454		
Total 535XXX		\$454	\$454		
Total Requirements		\$380,371	\$380,371		
Net Appropriation/Total FTE Count		\$380,371	\$380,371	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2613 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$200,803	\$200,803	0.000	0.000
531321	CONTR EMPL PER IRS-APPRO	\$34,218	\$34,218	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,312	\$2,312	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,156	\$18,156	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,575	\$28,575	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$310,024	\$310,024	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$623	\$623		
532712	TRANS AIR-OUT STATE,IN US	\$427	\$427		
532714	TRANSP-GRND - IN STATE	\$5,586	\$5,586		
532715	TRANS GRND-OUT STA,IN US	\$564	\$564		
532721	LODGING - IN STATE	\$400	\$400		
532722	LODGING-OUT STATE, IN US	\$400	\$400		
532724	MEALS - IN STATE	\$2,007	\$2,007		
532725	MEALS-OUT OF STATE,IN US	\$304	\$304		
532811	TELEPHONE SERVICE	\$4,158	\$4,158		
532814	CELLULAR PHONE SERVICES	\$910	\$910		
532840	POSTAGE, FREIGHT & DELIV	\$8,369	\$8,369		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532913	LIABILITY INSURANCE	\$18	\$18		
532930	REGISTRATION FEES	\$330	\$330		
Total 532XXX		\$25,096	\$25,096		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,400	\$1,400		
533190	OTHER ADMIN SUPPLIES	\$5,315	\$5,315		
Total 533XXX		\$6,715	\$6,715		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$506	\$506		
535950	PETTY/IMPREST CASH	\$4,000	\$4,000		
Total 535XXX		\$4,506	\$4,506		

Total Requirements

\$346,341	\$346,341
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2613 - Markets**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$3,000	\$3,000		
Total 434XXX		\$3,000	\$3,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,000	\$4,000		
Total 437XXX		\$4,000	\$4,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538812	MARKET NEWS SERVICE	\$5,000	\$5,000		
Total 538XXX		\$5,000	\$5,000		

Total Receipts

Total Receipts		\$12,000	\$12,000		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count	\$334,341	\$334,341	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2614 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,204	\$50,204	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,840	\$3,840	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,144	\$7,144	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$66,380	\$66,380	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$20	\$20		
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$45	\$45		
532590	RENT/LEASE OTHER PROPERTY	\$41,000	\$41,000		
532711	TRANSP AIR - IN STATE	\$100	\$100		
532712	TRANSP AIR-OUT STATE,IN US	\$1,120	\$1,120		
532714	TRANSP-GRND - IN STATE	\$1,763	\$1,763		
532715	TRANSP GRND-OUT STA,IN US	\$147	\$147		
532716	TRANSP GRND-OUT OF COUNTRY	\$3,250	\$3,250		
532717	TRANSP OTHER - IN STATE	\$20	\$20		
532718	TRANSP OTH-OUTSTATE, IN US	\$20	\$20		
532721	LODGING - IN STATE	\$4,800	\$4,800		
532722	LODGING-OUT STATE, IN US	\$1,050	\$1,050		
532724	MEALS - IN STATE	\$1,929	\$1,929		
532725	MEALS-OUT OF STATE,IN US	\$233	\$233		
532727	MISC - IN STATE	\$20	\$20		
532728	MISC - OUT STATE, IN US	\$20	\$20		
532811	TELEPHONE SERVICE	\$33	\$33		
532840	POSTAGE, FREIGHT & DELIV	\$19,550	\$19,550		
532850	PRINT,BIND,DUPLICATE	\$165	\$165		
532860	ADVERTISING	\$368,081	\$368,081		
532911	PROPERTY-INSURANCE	\$5	\$5		
532913	LIABILITY INSURANCE	\$4	\$4		
532930	REGISTRATION FEES	\$17	\$17		
Total 532XXX		\$443,592	\$443,592		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,431	\$7,431		
533120	DATA PROCESSING SUPPLIES	\$5,088	\$5,088		
533190	OTHER ADMIN SUPPLIES	\$21,527	\$21,527		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2614 - Markets

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533350	MOTOR VEH REPLCEMNT PARTS	\$29	\$29		
533900	OTHER MATERIALS & SUPP	\$6,121	\$6,121		
Total 533XXX		\$40,196	\$40,196		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,067	\$8,067		
535840	SERVICE & OTHER AWARDS	\$250	\$250		
535900	OTHER EXPENSES	\$16,118	\$16,118		
Total 535XXX		\$24,435	\$24,435		
Total Requirements		\$574,603	\$574,603		
Net Appropriation/Total FTE Count		\$574,603	\$574,603	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2615 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$59,174	\$59,174	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,900	\$1,900	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,672	\$4,672	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,421	\$8,421	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$79,359	\$79,359	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$15,050	\$15,050		
532310	REPAIRS-BUILDINGS	\$17,719	\$17,719		
532590	RENT/LEASE OTHER PROPERTY	\$50,081	\$50,081		
532711	TRANSP AIR - IN STATE	\$100	\$100		
532712	TRANSP AIR-OUT STATE,IN US	\$750	\$750		
532714	TRANSP-GRND - IN STATE	\$231	\$231		
532715	TRANS GRND-OUT STA,IN US	\$234	\$234		
532717	TRANSP OTHER - IN STATE	\$20	\$20		
532718	TRANS OTH-OUTSTATE, IN US	\$20	\$20		
532721	LODGING - IN STATE	\$3,800	\$3,800		
532722	LODGING-OUT STATE, IN US	\$2,300	\$2,300		
532724	MEALS - IN STATE	\$1,711	\$1,711		
532725	MEALS-OUT OF STATE,IN US	\$389	\$389		
532727	MISC - IN STATE	\$20	\$20		
532728	MISC - OUT STATE, IN US	\$20	\$20		
532811	TELEPHONE SERVICE	\$40	\$40		
532814	CELLULAR PHONE SERVICES	\$165	\$165		
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$20,641	\$20,641		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532860	ADVERTISING	\$10,117	\$10,117		
532911	PROPERTY-INSURANCE	\$5	\$5		
532913	LIABILITY INSURANCE	\$4	\$4		
532930	REGISTRATION FEES	\$33	\$33		
532942	OTHER EMP EDUCATIONAL EXP	\$18	\$18		
Total 532XXX		\$123,568	\$123,568		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,199	\$1,199		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2615 - Markets**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$148	\$148		
533190	OTHER ADMIN SUPPLIES	\$8,500	\$8,500		
533310	GASOLINE	\$10	\$10		
533900	OTHER MATERIALS & SUPP	\$350	\$350		
Total 533XXX		\$10,207	\$10,207		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$46	\$46		
535840	SERVICE & OTHER AWARDS	\$116	\$116		
535900	OTHER EXPENSES	\$22,814	\$22,814		
Total 535XXX		\$22,976	\$22,976		
Total Requirements		\$236,110	\$236,110		
Net Appropriation/Total FTE Count		\$236,110	\$236,110	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2616 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$474,187	\$474,187	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$20,000	\$20,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,454	\$9,454	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,533	\$38,533	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,478	\$67,478	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$656,380	\$656,380	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$100	\$100		
532199	MISC CONTRACTUAL SERVICES	\$538	\$538		
532331	REPAIRS-MOTOR VEHICLES	\$865	\$865		
532332	REPAIRS-OTH COMPUTER EQP	\$250	\$250		
532333	REPAIRS-OTHER EQUIPMENT	\$2,596	\$2,596		
532390	REPAIRS-OTHER	\$1,750	\$1,750		
532430	MAINT AGREEMENT-EQUIP	\$875	\$875		
532513	RENT/LEASE-OTH FACILITIES	\$40,000	\$40,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$875	\$875		
532590	RENT/LEASE OTHER PROPERTY	\$549	\$549		
532711	TRANSP AIR - IN STATE	\$100	\$100		
532712	TRANSP AIR-OUT STATE,IN US	\$2,200	\$2,200		
532714	TRANSP-GRND - IN STATE	\$7,180	\$7,180		
532715	TRANSP GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532718	TRANSP OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$4,500	\$4,500		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$3,643	\$3,643		
532725	MEALS-OUT OF STATE,IN US	\$1,396	\$1,396		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$496	\$496		
532814	CELLULAR PHONE SERVICES	\$907	\$907		
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$4,199	\$4,199		
532850	PRINT,BIND,DUPLICATE	\$5,648	\$5,648		
532860	ADVERTISING	\$21,175	\$21,175		
532911	PROPERTY-INSURANCE	\$27	\$27		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2616 - Markets**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532912	MOTOR VEHICLE INSURANCE	\$750	\$750		
532913	LIABILITY INSURANCE	\$55	\$55		
532930	REGISTRATION FEES	\$825	\$825		
532942	OTHER EMP EDUCATIONAL EXP	\$209	\$209		
Total 532XXX		\$107,458	\$107,458		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,904	\$2,904		
533120	DATA PROCESSING SUPPLIES	\$949	\$949		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$3,150	\$3,150		
533190	OTHER ADMIN SUPPLIES	\$2,525	\$2,525		
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000		
533260	SAND, GRAVEL, CONCRETE SUPP	\$750	\$750		
533280	ROAD SIGNS & SIGNALS	\$1,150	\$1,150		
533290	OTHER FACILITY & HARDWARE	\$1,250	\$1,250		
533310	GASOLINE	\$775	\$775		
533320	DIESEL FUEL	\$525	\$525		
533330	OIL, LUBRICANTS, FLUIDS	\$75	\$75		
533340	TIRES & TUBES	\$250	\$250		
533350	MOTOR VEH REPLCEMNT PARTS	\$612	\$612		
533900	OTHER MATERIALS & SUPP	\$3,217	\$3,217		
Total 533XXX		\$20,632	\$20,632		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700		
534539	OTHER EQUIPMENT	\$4,695	\$4,695		
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$20,000		
Total 534XXX		\$25,395	\$25,395		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$552	\$552		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$433	\$433		
Total 535XXX		\$1,085	\$1,085		
Total Requirements		\$810,950	\$810,950		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2616 - Markets

Net Appropriation/Total FTE Count	\$810,950	\$810,950	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2617 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$254,638	\$254,638	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,542	\$8,542	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,309	\$21,309	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$36,396	\$36,396	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$341,653	\$341,653	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$175,464	\$175,464		
532333	REPAIRS-OTHER EQUIPMENT	\$83	\$83		
532590	RENT/LEASE OTHER PROPERTY	\$18,744	\$18,744		
532712	TRANS AIR-OUT STATE,IN US	\$22,500	\$22,500		
532713	TRANSP AIR-OUT OF COUNTRY	\$60,000	\$60,000		
532714	TRANSP-GRND - IN STATE	\$20,007	\$20,007		
532715	TRANS GRND-OUT STA,IN US	\$7,000	\$7,000		
532716	TRANS GRND-OUT OF COUNTRY	\$3,537	\$3,537		
532719	TRANS OTH-OUT OF COUNTRY	\$3,000	\$3,000		
532721	LODGING - IN STATE	\$14,400	\$14,400		
532722	LODGING-OUT STATE, IN US	\$13,300	\$13,300		
532723	LODGING-OUT OF COUNTRY	\$11,000	\$11,000		
532724	MEALS - IN STATE	\$12,000	\$12,000		
532725	MEALS-OUT OF STATE,IN US	\$6,000	\$6,000		
532726	MEALS - OUT OF COUNTRY	\$6,000	\$6,000		
532811	TELEPHONE SERVICE	\$12,058	\$12,058		
532812	TELECOMMUN DATA CHRG	\$5,500	\$5,500		
532814	CELLULAR PHONE SERVICES	\$428	\$428		
532821	COMPUTER/DATA PROCESS SVC	\$1,734	\$1,734		
532840	POSTAGE, FREIGHT & DELIV	\$24,641	\$24,641		
532860	ADVERTISING	\$69,015	\$69,015		
532911	PROPERTY-INSURANCE	\$23	\$23		
532913	LIABILITY INSURANCE	\$20	\$20		
532919	OTHER INSURANCE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$660	\$660		
532942	OTHER EMP EDUCATIONAL EXP	\$350	\$350		
Total 532XXX		\$489,464	\$489,464		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2617 - Markets

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,470	\$3,470		
533120	DATA PROCESSING SUPPLIES	\$2,756	\$2,756		
533130	PHOTOGRAPHIC SUPPLIES	\$2,000	\$2,000		
533190	OTHER ADMIN SUPPLIES	\$3,085	\$3,085		
533310	GASOLINE	\$12,000	\$12,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$19	\$19		
533900	OTHER MATERIALS & SUPP	\$2,872	\$2,872		
Total 533XXX		\$26,202	\$26,202		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,270	\$13,270		
535900	OTHER EXPENSES	\$3,412	\$3,412		
Total 535XXX		\$16,682	\$16,682		

Total Requirements

Net Appropriation/Total FTE Count

\$874,001	\$874,001	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2618 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$517,426	\$517,426	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,905	\$1,905	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,341	\$11,341	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,903	\$37,903	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,434	\$73,434	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$693,929	\$693,929	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,706	\$2,706		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$1,175	\$1,175		
532441	MAINT AGRMT-OTHER SOFTWARE	\$300	\$300		
532521	RENT/LEASE-MOTOR VEHICLES	\$375	\$375		
532590	RENT/LEASE OTHER PROPERTY	\$31,736	\$31,736		
532712	TRANS AIR-OUT STATE,IN US	\$2,200	\$2,200		
532714	TRANSP-GRND - IN STATE	\$16,869	\$16,869		
532715	TRANS GRND-OUT STA,IN US	\$712	\$712		
532721	LODGING - IN STATE	\$4,965	\$4,965		
532722	LODGING-OUT STATE, IN US	\$5,013	\$5,013		
532724	MEALS - IN STATE	\$3,077	\$3,077		
532725	MEALS-OUT OF STATE,IN US	\$2,362	\$2,362		
532727	MISC - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$5,707	\$5,707		
532812	TELECOMMUN DATA CHRG	\$520	\$520		
532814	CELLULAR PHONE SERVICES	\$1,485	\$1,485		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$8,905	\$8,905		
532850	PRINT,BIND,DUPLICATE	\$5,400	\$5,400		
532860	ADVERTISING	\$74,996	\$74,996		
532911	PROPERTY-INSURANCE	\$18	\$18		
532913	LIABILITY INSURANCE	\$41	\$41		
532930	REGISTRATION FEES	\$1,081	\$1,081		
532942	OTHER EMP EDUCATIONAL EXP	\$18	\$18		
Total 532XXX		\$171,561	\$171,561		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2618 - Markets**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$891	\$891		
533120	DATA PROCESSING SUPPLIES	\$1,133	\$1,133		
533190	OTHER ADMIN SUPPLIES	\$2,100	\$2,100		
533310	GASOLINE	\$150	\$150		
533350	MOTOR VEH REPLCEMNT PARTS	\$30	\$30		
533900	OTHER MATERIALS & SUPP	\$1,128	\$1,128		
Total 533XXX		\$5,432	\$5,432		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,348	\$1,348		
535900	OTHER EXPENSES	\$1,252	\$1,252		
535950	PETTY/IMPREST CASH	\$500	\$500		
Total 535XXX		\$3,100	\$3,100		
Total Requirements		\$874,022	\$874,022		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500		
Total 437XXX		\$500	\$500		
Total Receipts		\$500	\$500		
Net Appropriation/Total FTE Count		\$873,522	\$873,522	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2619 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$208,721	\$208,721	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,671	\$4,671	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,325	\$16,325	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,701	\$29,701	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$280,186	\$280,186	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,958	\$1,958		
532230	ENRG SER -WATER & SEWER	\$600	\$600		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,249	\$12,249		
532712	TRANS AIR-OUT STATE,IN US	\$2,214	\$2,214		
532714	TRANSP-GRND - IN STATE	\$6,713	\$6,713		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$2,100	\$2,100		
532722	LODGING-OUT STATE, IN US	\$2,700	\$2,700		
532724	MEALS - IN STATE	\$1,253	\$1,253		
532725	MEALS-OUT OF STATE,IN US	\$1,193	\$1,193		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,336	\$1,336		
532812	TELECOMMUN DATA CHRG	\$1,500	\$1,500		
532814	CELLULAR PHONE SERVICES	\$1,020	\$1,020		
532840	POSTAGE, FREIGHT & DELIV	\$2,332	\$2,332		
532850	PRINT,BIND,DUPLICATE	\$125	\$125		
532911	PROPERTY-INSURANCE	\$100	\$100		
532913	LIABILITY INSURANCE	\$14	\$14		
532930	REGISTRATION FEES	\$165	\$165		
Total 532XXX		\$38,272	\$38,272		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,365	\$1,365		
533120	DATA PROCESSING SUPPLIES	\$700	\$700		
533130	PHOTOGRAPHIC SUPPLIES	\$20	\$20		
533190	OTHER ADMIN SUPPLIES	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$283	\$283		
Total 533XXX		\$4,368	\$4,368		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2619 - Markets
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,176	\$1,176		
535900	OTHER EXPENSES	\$100	\$100		
535950	PETTY/IMPREST CASH	\$300	\$300		
Total 535XXX		\$1,576	\$1,576		
Total Requirements		\$324,402	\$324,402		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300		
Total 437XXX		\$300	\$300		
Total Receipts		\$300	\$300		
Net Appropriation/Total FTE Count		\$324,102	\$324,102	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2620 - Markets
Requirements
531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$174,283	\$174,283	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$401,575	\$401,575	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$49,637	\$49,637	0.000	0.000
531411	OT PAY - APPROPRIATED	\$4,000	\$4,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,560	\$2,560	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,800	\$1,800	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,825	\$1,825	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$262	\$262	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$7,300	\$7,300	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,247	\$8,247	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$962	\$962	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,426	\$14,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,486	\$35,486	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,800	\$24,800	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$57,144	\$57,144	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,884	\$23,884	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$64,381	\$64,381	0.000	0.000
Total 531XXX		\$872,572	\$872,572	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532170	ADMIN SERVICES	\$540	\$540		
532184	JANITORIAL SER AGREEMENT	\$19,212	\$19,212		
532185	WASTE REM/RECY SER AGREEM	\$30,041	\$30,041		
532187	PEST CONTROL AGREEMENT	\$918	\$918		
532199	MISC CONTRACTUAL SERVICES	\$5,501	\$5,501		
532210	ENRG SER -ELECTRICAL	\$46,687	\$46,687		
532220	ENRG SER -NAT.GAS/PROPANE	\$11,996	\$11,996		
532230	ENRG SER -WATER & SEWER	\$18,562	\$18,562		
532310	REPAIRS-BUILDINGS	\$30,685	\$30,685		
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500		
532331	REPAIRS-MOTOR VEHICLES	\$6,996	\$6,996		
532332	REPAIRS-OTH COMPUTER EQP	\$50	\$50		
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500		
532390	REPAIRS-OTHER	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$750	\$750		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2620 - Markets**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,854	\$1,854		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$898	\$898		
532725	MEALS-OUT OF STATE,IN US	\$591	\$591		
532732	BD/NON-EMPLOYEE SUBSIS	\$151	\$151		
532811	TELEPHONE SERVICE	\$3,264	\$3,264		
532812	TELECOMMUN DATA CHRG	\$1,700	\$1,700		
532814	CELLULAR PHONE SERVICES	\$686	\$686		
532817	INTERNET SERV PROV CHARGE	\$1,380	\$1,380		
532821	COMPUTER/DATA PROCESS SVC	\$1,256	\$1,256		
532840	POSTAGE, FREIGHT & DELIV	\$1,800	\$1,800		
532850	PRINT,BIND,DUPLICATE	\$3,500	\$3,500		
532860	ADVERTISING	\$11,760	\$11,760		
532911	PROPERTY-INSURANCE	\$25,763	\$25,763		
532912	MOTOR VEHICLE INSURANCE	\$5,276	\$5,276		
532913	LIABILITY INSURANCE	\$109	\$109		
532919	OTHER INSURANCE	\$1,137	\$1,137		
Total 532XXX		\$239,563	\$239,563		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,538	\$1,538		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$400	\$400		
533190	OTHER ADMIN SUPPLIES	\$800	\$800		
533210	JANITORIAL SUPPLIES	\$7,500	\$7,500		
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$1,500		
533310	GASOLINE	\$15,766	\$15,766		
533320	DIESEL FUEL	\$5,054	\$5,054		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$907	\$907		
533510	CLOTHING & UNIFORMS	\$140	\$140		
533800	PURCHASES FOR RESALE	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$7,240	\$7,240		
Total 533XXX		\$43,345	\$43,345		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2620 - Markets**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	\$16,000	\$16,000		
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000		
Total 534XXX		\$17,000	\$17,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,178	\$1,178		
535900	OTHER EXPENSES	\$1,395	\$1,395		
535950	PETTY/IMPREST CASH	\$1,000	\$1,000		
Total 535XXX		\$3,573	\$3,573		
Total Requirements		\$1,176,053	\$1,176,053		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$4,000	\$4,000		
434410	RENTAL OF REAL PROPERTY	\$303,865	\$303,865		
Total 434XXX		\$307,865	\$307,865		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$619,732	\$619,732		
Total 435XXX		\$619,732	\$619,732		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,000	\$1,000		
Total 437XXX		\$1,000	\$1,000		
Total Receipts		\$928,597	\$928,597		

Net Appropriation/Total FTE Count		\$247,456	\$247,456	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2621 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$167,356	\$167,356	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,803	\$12,803	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,815	\$23,815	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$219,550	\$219,550	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000		
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000		
532310	REPAIRS-BUILDINGS	\$293	\$293		
532590	RENT/LEASE OTHER PROPERTY	\$5,000	\$5,000		
532711	TRANSP AIR - IN STATE	\$270	\$270		
532712	TRANS AIR-OUT STATE,IN US	\$730	\$730		
532714	TRANSP-GRND - IN STATE	\$2,463	\$2,463		
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$3,000		
532721	LODGING - IN STATE	\$7,500	\$7,500		
532722	LODGING-OUT STATE, IN US	\$6,500	\$6,500		
532724	MEALS - IN STATE	\$5,500	\$5,500		
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$3,000		
532811	TELEPHONE SERVICE	\$230	\$230		
532812	TELECOMMUN DATA CHRG	\$10	\$10		
532814	CELLULAR PHONE SERVICES	\$2,490	\$2,490		
532840	POSTAGE, FREIGHT & DELIV	\$2,300	\$2,300		
532850	PRINT,BIND,DUPLICATE	\$25,000	\$25,000		
532860	ADVERTISING	\$103,942	\$103,942		
532911	PROPERTY-INSURANCE	\$16	\$16		
532913	LIABILITY INSURANCE	\$11	\$11		
532942	OTHER EMP EDUCATIONAL EXP	\$75	\$75		
Total 532XXX		\$198,330	\$198,330		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800		
533120	DATA PROCESSING SUPPLIES	\$491	\$491		
533190	OTHER ADMIN SUPPLIES	\$6,404	\$6,404		
533350	MOTOR VEH REPLCEMNT PARTS	\$25	\$25		
533900	OTHER MATERIALS & SUPP	\$7,250	\$7,250		
Total 533XXX		\$15,970	\$15,970		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2621 - Markets**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,686	\$7,686		
535900	OTHER EXPENSES	\$11,489	\$11,489		
Total 535XXX		\$19,175	\$19,175		
Total Requirements		\$453,025	\$453,025		
Net Appropriation/Total FTE Count		\$453,025	\$453,025	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2624 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$404,648	\$404,648	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,037	\$7,037	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,622	\$29,622	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,582	\$57,582	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$535,233	\$535,233	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$87	\$87		
532712	TRANS AIR-OUT STATE,IN US	\$1,667	\$1,667		
532714	TRANSP-GRND - IN STATE	\$10,391	\$10,391		
532715	TRANS GRND-OUT STA,IN US	\$1,033	\$1,033		
532716	TRANS GRND-OUT OF COUNTRY	\$198	\$198		
532721	LODGING - IN STATE	\$4,247	\$4,247		
532722	LODGING-OUT STATE, IN US	\$1,800	\$1,800		
532724	MEALS - IN STATE	\$2,165	\$2,165		
532725	MEALS-OUT OF STATE,IN US	\$1,301	\$1,301		
532811	TELEPHONE SERVICE	\$2,653	\$2,653		
532812	TELECOMMUN DATA CHRG	\$600	\$600		
532814	CELLULAR PHONE SERVICES	\$1,837	\$1,837		
532821	COMPUTER/DATA PROCESS SVC	\$183	\$183		
532840	POSTAGE, FREIGHT & DELIV	\$3,100	\$3,100		
532850	PRINT,BIND,DUPLICATE	\$1,168	\$1,168		
532911	PROPERTY-INSURANCE	\$33	\$33		
532912	MOTOR VEHICLE INSURANCE	\$200	\$200		
532913	LIABILITY INSURANCE	\$30	\$30		
532919	OTHER INSURANCE	\$23	\$23		
532920	BONDING	\$2	\$2		
532930	REGISTRATION FEES	\$1,720	\$1,720		
Total 532XXX		\$34,438	\$34,438		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,031	\$1,031		
533120	DATA PROCESSING SUPPLIES	\$600	\$600		
533310	GASOLINE	\$515	\$515		
533900	OTHER MATERIALS & SUPP	\$1,926	\$1,926		
Total 533XXX		\$4,072	\$4,072		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2624 - Markets

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$850	\$850		
535840	SERVICE & OTHER AWARDS	\$27	\$27		
535900	OTHER EXPENSES	\$1,150	\$1,150		
Total 535XXX		\$2,027	\$2,027		
Total Requirements		\$575,770	\$575,770		
Net Appropriation/Total FTE Count		\$575,770	\$575,770	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2625 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,289	\$44,289	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$127,674	\$127,674	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$13,760	\$13,760	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,000	\$1,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,836	\$5,836	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,949	\$3,949	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,825	\$10,825	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,304	\$6,304	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,169	\$18,169	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$253,074	\$253,074	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$602	\$602		
532185	WASTE REM/RECY SER AGREEM	\$3,358	\$3,358		
532186	SECURITY SERVICE AGREE	\$414	\$414		
532210	ENRG SER -ELECTRICAL	\$11,847	\$11,847		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,535	\$2,535		
532230	ENRG SER -WATER & SEWER	\$9,629	\$9,629		
532310	REPAIRS-BUILDINGS	\$363	\$363		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532524	RENT/LEASE-GEN OFF EQUIP	\$120	\$120		
532714	TRANSP-GRND - IN STATE	\$1,671	\$1,671		
532715	TRANS GRND-OUT STA,IN US	\$150	\$150		
532721	LODGING - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$135	\$135		
532725	MEALS-OUT OF STATE,IN US	\$115	\$115		
532811	TELEPHONE SERVICE	\$1,980	\$1,980		
532812	TELECOMMUN DATA CHR	\$3,312	\$3,312		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532860	ADVERTISING	\$10,551	\$10,551		
532911	PROPERTY-INSURANCE	\$2,466	\$2,466		
532912	MOTOR VEHICLE INSURANCE	\$660	\$660		
532913	LIABILITY INSURANCE	\$21	\$21		
Total 532XXX		\$50,579	\$50,579		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2625 - Markets**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$550	\$550		
533310	GASOLINE	\$1,982	\$1,982		
533350	MOTOR VEH REPLCEMNT PARTS	\$306	\$306		
533800	PURCHASES FOR RESALE	\$4,614	\$4,614		
533900	OTHER MATERIALS & SUPP	\$1,125	\$1,125		
Total 533XXX		\$8,577	\$8,577		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$300	\$300		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$111	\$111		
535900	OTHER EXPENSES	\$600	\$600		
535950	PETTY/IMPREST CASH	\$400	\$400		
Total 535XXX		\$1,411	\$1,411		
Total Requirements		\$313,641	\$313,641		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$7,500	\$7,500		
434410	RENTAL OF REAL PROPERTY	\$79,000	\$79,000		
Total 434XXX		\$86,500	\$86,500		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$152,202	\$152,202		
Total 435XXX		\$152,202	\$152,202		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400		
Total 437XXX		\$400	\$400		

Total Receipts		\$239,102	\$239,102		
Net Appropriation/Total FTE Count		\$74,539	\$74,539	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2626 - Markets**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,300	\$1,300		
532590	RENT/LEASE OTHER PROPERTY	\$70,000	\$70,000		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532713	TRANSP AIR-OUT OF COUNTRY	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$1,586	\$1,586		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532721	LODGING - IN STATE	\$4,000	\$4,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532723	LODGING-OUT OF COUNTRY	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$5,459	\$5,459		
532812	TELECOMMUN DATA CHR	\$3,500	\$3,500		
532840	POSTAGE, FREIGHT & DELIV	\$1,800	\$1,800		
532850	PRINT,BIND,DUPLICATE	\$12,100	\$12,100		
532860	ADVERTISING	\$115,374	\$115,374		
Total 532XXX		\$226,019	\$226,019		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$4,210	\$4,210		
Total 533XXX		\$11,710	\$11,710		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$396	\$396		
Total 535XXX		\$396	\$396		

Total Requirements

		\$238,125	\$238,125		
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Net Appropriation/Total FTE Count

		\$238,125	\$238,125	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2656 - Markets
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$315,633	\$315,633	(1.000)	(1.000)
531212	SPA-REG SALARIES-RECPT	\$59,595	\$59,595	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$39,074	\$39,074	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$12,170	\$12,170	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,000	\$9,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,336	\$4,336	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$380	\$380	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,194	\$28,194	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,519	\$5,519	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,915	\$44,915	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,482	\$8,482	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$584,910	\$584,910	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$26,813	\$26,813		
532187	PEST CONTROL AGREEMENT	\$4,250	\$4,250		
532199	MISC CONTRACTUAL SERVICES	\$11,147	\$11,147		
532210	ENRG SER -ELECTRICAL	\$148,817	\$148,817		
532220	ENRG SER -NAT.GAS/PROPANE	\$35,365	\$35,365		
532230	ENRG SER -WATER & SEWER	\$13,418	\$13,418		
532310	REPAIRS-BUILDINGS	\$28,007	\$28,007		
532320	REPAIRS-OTHER STRUCTURES	\$4,500	\$4,500		
532331	REPAIRS-MOTOR VEHICLES	\$5,164	\$5,164		
532332	REPAIRS-OTH COMPUTER EQP	\$750	\$750		
532333	REPAIRS-OTHER EQUIPMENT	\$8,999	\$8,999		
532390	REPAIRS-OTHER	\$6,500	\$6,500		
532430	MAINT AGREEMENT-EQUIP	\$5,250	\$5,250		
532521	RENT/LEASE-MOTOR VEHICLES	\$250	\$250		
532590	RENT/LEASE OTHER PROPERTY	\$4,200	\$4,200		
532712	TRANS AIR-OUT STATE,IN US	\$4,358	\$4,358		
532714	TRANSP-GRND - IN STATE	\$1,675	\$1,675		
532715	TRANS GRND-OUT STA,IN US	\$2,292	\$2,292		
532721	LODGING - IN STATE	\$1,669	\$1,669		
532722	LODGING-OUT STATE, IN US	\$1,796	\$1,796		
532724	MEALS - IN STATE	\$2,613	\$2,613		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2656 - Markets

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	\$1,900	\$1,900		
532811	TELEPHONE SERVICE	\$12,223	\$12,223		
532812	TELECOMMUN DATA CHRG	\$3,264	\$3,264		
532814	CELLULAR PHONE SERVICES	\$641	\$641		
532817	INTERNET SERV PROV CHARGE	\$1,558	\$1,558		
532840	POSTAGE, FREIGHT & DELIV	\$3,208	\$3,208		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532860	ADVERTISING	\$33,347	\$33,347		
532911	PROPERTY-INSURANCE	\$2,000	\$2,000		
532912	MOTOR VEHICLE INSURANCE	\$1,537	\$1,537		
532913	LIABILITY INSURANCE	\$137	\$137		
532919	OTHER INSURANCE	\$363	\$363		
532930	REGISTRATION FEES	\$1,082	\$1,082		
Total 532XXX		\$379,593	\$379,593		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,732	\$4,732		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$1,490	\$1,490		
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$20,384	\$20,384		
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$8,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,400	\$4,400		
533260	SAND,GRAVEL,CONCRETE SUPP	\$7,760	\$7,760		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533310	GASOLINE	\$10,146	\$10,146		
533320	DIESEL FUEL	\$11,579	\$11,579		
533330	OIL, LUBRICANTS, FLUIDS	\$700	\$700		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533800	PURCHASES FOR RESALE	\$30,000	\$30,000		
533900	OTHER MATERIALS & SUPP	\$36,837	\$36,837		
Total 533XXX		\$141,078	\$141,078		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534549	OTHER MOTORIZED VEHICLES	\$19,000	\$19,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2656 - Markets
Requirements**

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$19,000	\$19,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535313	CAPITAL LEASE PRIN PAY	\$38,794	\$38,794		
535323	CAPITAL LEASE INT PAY	\$39,006	\$39,006		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,342	\$1,342		
535950	PETTY/IMPREST CASH	\$3,000	\$3,000		
Total 535XXX		\$82,142	\$82,142		
Total Requirements		\$1,206,723	\$1,206,723		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$16,446	\$16,446		
434390	OTH SAL-COMMODITY-PRODUCE	\$70,000	\$70,000		
434410	RENTAL OF REAL PROPERTY	\$396,713	\$396,713		
Total 434XXX		\$483,159	\$483,159		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$3,000	\$3,000		
Total 437XXX		\$3,000	\$3,000		
Total Receipts		\$486,159	\$486,159		
Net Appropriation/Total FTE Count		\$720,564	\$720,564	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2658 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$212,715	\$212,715	6.000	6.000
531311	REG(N S) TEMP WAGES-APPR	\$25,186	\$25,186	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,000	\$3,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,577	\$1,577	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$890	\$890	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,618	\$18,618	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,537	\$37,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$32,730	\$32,730	0.000	0.000
Total 531XXX		\$332,253	\$332,253	6.000	6.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$5,000		
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500		
532199	MISC CONTRACTUAL SERVICES	\$4,100	\$4,100		
532210	ENRG SER -ELECTRICAL	\$84,000	\$84,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$12,966	\$12,966		
532230	ENRG SER -WATER & SEWER	\$2,752	\$2,752		
532310	REPAIRS-BUILDINGS	\$5,042	\$5,042		
532320	REPAIRS-OTHER STRUCTURES	\$200	\$200		
532331	REPAIRS-MOTOR VEHICLES	\$978	\$978		
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500		
532390	REPAIRS-OTHER	\$1,500	\$1,500		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,354	\$1,354		
532724	MEALS - IN STATE	\$250	\$250		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$8,100	\$8,100		
532812	TELECOMMUN DATA CHRNG	\$2,100	\$2,100		
532814	CELLULAR PHONE SERVICES	\$464	\$464		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532860	ADVERTISING	\$13,897	\$13,897		
532911	PROPERTY-INSURANCE	\$3,000	\$3,000		
532912	MOTOR VEHICLE INSURANCE	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2658 - Markets

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532913	LIABILITY INSURANCE	\$45	\$45		
532919	OTHER INSURANCE	\$3,500	\$3,500		
532920	BONDING	\$10	\$10		
Total 532XXX		\$158,808	\$158,808		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533150	SECURITY & SAFETY SUPP	\$1,600	\$1,600		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$7,098	\$7,098		
533320	DIESEL FUEL	\$832	\$832		
533330	OIL, LUBRICANTS, FLUIDS	\$350	\$350		
533340	TIRES & TUBES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$5,484	\$5,484		
Total 533XXX		\$22,364	\$22,364		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$792	\$792		
535950	PETTY/IMPREST CASH	\$500	\$500		
Total 535XXX		\$1,292	\$1,292		
Total Requirements		\$519,717	\$519,717		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$59,500	\$59,500		
Total 434XXX		\$59,500	\$59,500		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1020 2658 - Markets**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$68,269	\$68,269		
Total 435XXX		\$68,269	\$68,269		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500		
Total 437XXX		\$500	\$500		

Total Receipts		\$128,269	\$128,269		
Net Appropriation/Total FTE Count		\$391,448	\$391,448	6.000	6.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2673 - Markets

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$47,196	\$47,196	1.000	1.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,610	\$3,610	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,933	\$6,933	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$62,931	\$62,931	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000		
532590	RENT/LEASE OTHER PROPERTY	\$15,000	\$15,000		
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532815	EMAIL AND CALENDARING	\$500	\$500		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$10,000		
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000		
532860	ADVERTISING	\$305,000	\$305,000		
532930	REGISTRATION FEES	\$2,300	\$2,300		
Total 532XXX		\$422,300	\$422,300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$49	\$49		
533190	OTHER ADMIN SUPPLIES	\$2,118	\$2,118		
533310	GASOLINE	\$2,500	\$2,500		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$8,667	\$8,667		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1020 2673 - Markets

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,500	\$2,500		
Total 534XXX		\$2,500	\$2,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,102	\$3,102		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$3,602	\$3,602		

Total Requirements

Net Appropriation/Total FTE Count

\$500,000	\$500,000	1.000	1.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1180 2700 - Plant Protection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,717,153	\$1,717,153	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$77,694	\$77,694	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,755	\$9,755	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$42,650	\$42,650	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$133,018	\$133,018	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$5)	(\$5)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$245,981	\$245,831	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1	\$1	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$202,581	\$202,731	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$724)	(\$724)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,104	\$3,104	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$645	\$645	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,300	\$1,300	0.000	0.000
Total 531XXX		\$2,433,303	\$2,433,303	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$400	\$400		
532184	JANITORIAL SER AGREEMENT	\$6,900	\$6,900		
532185	WASTE REM/RECY SER AGREEM	\$2,805	\$2,805		
532199	MISC CONTRACTUAL SERVICES	\$72,509	\$72,509		
532210	ENRG SER -ELECTRICAL	\$23,000	\$23,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$8,900	\$8,900		
532230	ENRG SER -WATER & SEWER	\$2,200	\$2,200		
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500		
532331	REPAIRS-MOTOR VEHICLES	\$13,200	\$13,200		
532333	REPAIRS-OTHER EQUIPMENT	\$1,800	\$1,800		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$1,381	\$1,381		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,930	\$1,930		
532590	RENT/LEASE OTHER PROPERTY	\$600	\$600		
532714	TRANSP-GRND - IN STATE	\$128,833	\$128,833		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$2,400	\$2,400		
532731	BD/NON-EMPLOYEE TRANSP	\$820	\$820		
532732	BD/NON-EMPLOYEE SUBSIS	\$600	\$600		
532811	TELEPHONE SERVICE	\$25,000	\$25,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1180 2700 - Plant Protection**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHR	\$20,415	\$20,415		
532814	CELLULAR PHONE SERVICES	\$16,807	\$16,807		
532815	EMAIL AND CALENDARING	\$9,700	\$9,700		
532817	INTERNET SERV PROV CHARGE	\$17,750	\$17,750		
532821	COMPUTER/DATA PROCESS SVC	\$2,300	\$2,300		
532840	POSTAGE, FREIGHT & DELIV	\$8,630	\$8,630		
532850	PRINT,BIND,DUPLICATE	\$9,200	\$9,200		
532912	MOTOR VEHICLE INSURANCE	\$21,500	\$21,500		
532913	LIABILITY INSURANCE	\$226	\$226		
532919	OTHER INSURANCE	\$980	\$980		
532920	BONDING	\$65	\$65		
532930	REGISTRATION FEES	\$2,275	\$2,275		
Total 532XXX		\$408,726	\$408,726		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,999	\$5,999		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533250	AGRICULTURL/ANIMAL SUPPLY	\$39,327	\$39,327		
533290	OTHER FACILITY & HARDWARE	\$150	\$150		
533310	GASOLINE	\$66,479	\$66,479		
533320	DIESEL FUEL	\$900	\$900		
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000		
533340	TIRES & TUBES	\$2,700	\$2,700		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,500	\$5,500		
533510	CLOTHING & UNIFORMS	\$2,400	\$2,400		
533710	SCIENTIFIC SUPPLIES	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$7,350	\$7,350		
Total 533XXX		\$136,305	\$136,305		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$15,000	\$15,000		
534521	OFFICE EQUIPMENT	\$2,200	\$2,200		
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500		
534539	OTHER EQUIPMENT	\$7,800	\$7,800		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1180 2700 - Plant Protection**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	\$58,719	\$58,719		
Total 534XXX		\$86,219	\$86,219		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535241	UNEMP COMP PAYMENTS	\$5,121	\$5,121		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,800	\$5,800		
535840	SERVICE & OTHER AWARDS	\$250	\$250		
535890	OTHER ADMIN EXPENSE	\$250	\$250		
535900	OTHER EXPENSES	\$221,872	\$221,872		
Total 535XXX		\$233,293	\$233,293		
Total Requirements		\$3,297,846	\$3,297,846		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$10,900	\$10,900		
Total 434XXX		\$10,900	\$10,900		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$484,031	\$484,031		
Total 435XXX		\$484,031	\$484,031		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438136	TRANS NAT HERITAGE TRUST	(\$3,054)	(\$3,054)		
Total 438XXX		(\$3,054)	(\$3,054)		
Total Receipts		\$491,877	\$491,877		

Net Appropriation/Total FTE Count		\$2,805,969	\$2,805,969	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1180 2701 - Plant Protection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$458,085	\$458,085	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$56,672	\$56,672	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,234	\$10,234	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,563	\$37,563	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,335	\$4,335	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$65,188	\$65,188	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,814	\$7,814	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$691,811	\$691,811	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$1,711	\$1,711		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$750	\$750		
532913	LIABILITY INSURANCE	\$38	\$38		
Total 532XXX		\$6,099	\$6,099		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$698,060	\$698,060		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	LATE PAYMENT FEE	\$74,013	\$74,013		
Total 435XXX		\$74,013	\$74,013		
Total Receipts		\$74,013	\$74,013		
Net Appropriation/Total FTE Count		\$624,047	\$624,047	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1180 2721 - Plant Protection**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWARE	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$7,500	\$7,500		
Total 532XXX		\$12,500	\$12,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,228	\$4,228		
533900	OTHER MATERIALS & SUPP	\$3,644	\$3,644		
Total 533XXX		\$7,872	\$7,872		
Total Requirements		\$20,372	\$20,372		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432401	BOLL WEEVIL PROGRAM	\$20,372	\$20,372		
Total 432XXX		\$20,372	\$20,372		
Total Receipts		\$20,372	\$20,372		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1180 2726 - Plant Protection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$39,808	\$39,808	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,045	\$3,045	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,665	\$5,665	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$53,710	\$53,710	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$24,854	\$24,854		
532331	REPAIRS-MOTOR VEHICLES	\$75	\$75		
532441	MAINT AGRMT-OTHER SOFTWARE	\$59	\$59		
532712	TRANS AIR-OUT STATE,IN US	\$1,400	\$1,400		
532714	TRANSP-GRND - IN STATE	\$16,000	\$16,000		
532715	TRANS GRND-OUT STA,IN US	\$120	\$120		
532721	LODGING - IN STATE	\$3,500	\$3,500		
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$1,700	\$1,700		
532725	MEALS-OUT OF STATE,IN US	\$1,650	\$1,650		
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200		
532817	INTERNET SERV PROV CHARGE	\$636	\$636		
532840	POSTAGE, FREIGHT & DELIV	\$4,650	\$4,650		
532850	PRINT,BIND,DUPLICATE	\$400	\$400		
532912	MOTOR VEHICLE INSURANCE	\$498	\$498		
532913	LIABILITY INSURANCE	\$18	\$18		
532919	OTHER INSURANCE	\$37	\$37		
532920	BONDING	\$1	\$1		
532930	REGISTRATION FEES	\$600	\$600		
Total 532XXX		\$61,398	\$61,398		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$130	\$130		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533310	GASOLINE	\$3,000	\$3,000		
533320	DIESEL FUEL	\$450	\$450		
533330	OIL, LUBRICANTS, FLUIDS	\$45	\$45		
533340	TIRES & TUBES	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$250	\$250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1180 2726 - Plant Protection**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$6,975	\$6,975		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$250	\$250		
534539	OTHER EQUIPMENT	\$35,000	\$35,000		
534541	AUTOS, TRUCKS, & BUSES	\$17,975	\$17,975		
Total 534XXX		\$53,225	\$53,225		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$200	\$200		
Total Requirements		\$175,508	\$175,508		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432405	GM STS FOUNDATION	\$175,508	\$175,508		
Total 432XXX		\$175,508	\$175,508		
Total Receipts		\$175,508	\$175,508		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1180 272601 - Plant Protection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$30,628	\$30,628	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,343	\$2,343	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,358	\$4,358	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$42,521	\$42,521	0.000	0.000
Total Requirements		\$42,521	\$42,521	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432405	GM STS FOUNDATION	\$42,521	\$42,521		
Total 432XXX		\$42,521	\$42,521		
Total Receipts		\$42,521	\$42,521		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1180 2727 - Plant Protection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$33,147	\$33,147	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,536	\$2,536	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,718	\$4,718	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$45,593	\$45,593	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$1,936	\$1,936		
Total 533XXX		\$1,936	\$1,936		
Total Requirements		\$47,529	\$47,529		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538833	USDA-IFA REGULATORY	\$47,529	\$47,529		
Total 538XXX		\$47,529	\$47,529		
Total Receipts		\$47,529	\$47,529		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1180 2740 - Plant Protection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$270,004	\$270,004	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$96,566	\$96,566	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,423	\$2,423	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,918	\$44,918	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,990	\$38,990	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,263	\$44,263	0.000	0.000
Total 531XXX		\$497,164	\$497,164	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$7,017	\$7,017		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,673	\$1,673		
Total 532XXX		\$8,690	\$8,690		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	RES-GYPSY MOTH	\$95,614	\$95,614	0.000	0.000
537132	RES-FEDERAL FUNDS	\$125,000	\$125,000	0.000	0.000
Total 537XXX		\$220,614	\$220,614	0.000	0.000

Total Requirements

		\$726,468	\$726,468	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538808	WITCHWEED CONTROL	\$726,468	\$726,468		
Total 538XXX		\$726,468	\$726,468		

Total Receipts

		\$726,468	\$726,468		
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Net Appropriation/Total FTE Count

		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1180 274002 - Plant Protection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,144	\$15,144	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,159	\$1,159	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,587	\$1,587	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,465	\$2,465	0.000	0.000
Total 531XXX		\$20,355	\$20,355	0.000	0.000
Total Requirements		\$20,355	\$20,355	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538808	WITCHWEED CONTROL	\$20,355	\$20,355		
Total 538XXX		\$20,355	\$20,355		
Total Receipts		\$20,355	\$20,355		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1180 27423007 - Plant Protection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$59,355	\$59,355	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,541	\$4,541	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,446	\$8,446	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$77,534	\$77,534	0.000	0.000
Total Requirements		\$77,534	\$77,534	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538808	WITCHWEED CONTROL	\$77,534	\$77,534		
Total 538XXX		\$77,534	\$77,534		
Total Receipts		\$77,534	\$77,534		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1180 276036 - Plant Protection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,112	\$38,112	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$36,529	\$36,529	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,288	\$2,288	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,711	\$5,711	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,623	\$10,623	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$103,647	\$103,647	0.000	0.000
Total Requirements		\$103,647	\$103,647	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538863	ENDANGERED PLANT SP	\$103,647	\$103,647		
Total 538XXX		\$103,647	\$103,647		
Total Receipts		\$103,647	\$103,647		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1180 2798 - Plant Protection**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$35,363	\$35,363	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$451	\$451	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,739	\$2,739	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,033	\$5,033	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$48,778	\$48,778	0.000	0.000
Total Requirements		\$48,778	\$48,778	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538835	USDA FOREST SER -HEMLOCK	\$48,778	\$48,778		
Total 538XXX		\$48,778	\$48,778		
Total Receipts		\$48,778	\$48,778		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1180 2799 - Plant Protection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$26,522	\$26,522	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,029	\$2,029	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,260	\$3,260	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,894	\$3,894	0.000	0.000
Total 531XXX		\$35,705	\$35,705	0.000	0.000
Total Requirements		\$35,705	\$35,705	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538834	USDA/APHIS-HEMLOCK	\$35,705	\$35,705		
Total 538XXX		\$35,705	\$35,705		
Total Receipts		\$35,705	\$35,705		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1120 2800 - Structural Pest**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$366,492	\$366,492	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$178,233	\$178,233	0.000	0.000
531411	OT PAY - APPROPRIATED	\$280	\$280	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$65	\$65	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,022	\$10,022	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,325	\$2,325	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,634	\$29,634	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,792	\$13,792	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,152	\$52,152	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,363	\$25,363	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$751,546	\$751,546	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$300		
532140	OTH INFORMATION TECH SVCS	\$50	\$50		
532182	LAUNDRY SER AGREEMENT	\$325	\$325		
532183	LABORATORY SER AGREEMENT	\$375	\$375		
532199	MISC CONTRACTUAL SERVICES	\$45	\$45		
532310	REPAIRS-BUILDINGS	\$50	\$50		
532331	REPAIRS-MOTOR VEHICLES	\$6,028	\$6,028		
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250		
532430	MAINT AGREEMENT-EQUIP	\$1,971	\$1,971		
532441	MAINT AGRMT-OTHER SOFTWARE	\$475	\$475		
532490	MAINT AGREEMENT-OTHER	\$475	\$475		
532513	RENT/LEASE-OTH FACILITIES	\$1,875	\$1,875		
532523	RENT/LEASE-VOICE COMM EQU	\$320	\$320		
532590	RENT/LEASE OTHER PROPERTY	\$255	\$255		
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$1,868	\$1,868		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$4,900	\$4,900		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$3,932	\$3,932		
532725	MEALS-OUT OF STATE,IN US	\$752	\$752		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1120 2800 - Structural Pest

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$220	\$220		
532732	BD/NON-EMPLOYEE SUBSIS	\$225	\$225		
532811	TELEPHONE SERVICE	\$5,198	\$5,198		
532812	TELECOMMUN DATA CHRG	\$750	\$750		
532814	CELLULAR PHONE SERVICES	\$10,564	\$10,564		
532815	EMAIL AND CALENDARING	\$4,500	\$4,500		
532817	INTERNET SERV PROV CHARGE	\$2,850	\$2,850		
532821	COMPUTER/DATA PROCESS SVC	\$1,133	\$1,133		
532840	POSTAGE, FREIGHT & DELIV	\$7,261	\$7,261		
532850	PRINT,BIND,DUPLICATE	\$537	\$537		
532860	ADVERTISING	\$100	\$100		
532912	MOTOR VEHICLE INSURANCE	\$3,783	\$3,783		
532913	LIABILITY INSURANCE	\$100	\$100		
532919	OTHER INSURANCE	\$475	\$475		
532920	BONDING	\$12	\$12		
532930	REGISTRATION FEES	\$125	\$125		
532942	OTHER EMP EDUCATIONAL EXP	\$270	\$270		
Total 532XXX		\$66,349	\$66,349		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533120	DATA PROCESSING SUPPLIES	\$190	\$190		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533310	GASOLINE	\$24,285	\$24,285		
533320	DIESEL FUEL	\$145	\$145		
533330	OIL, LUBRICANTS, FLUIDS	\$75	\$75		
533340	TIRES & TUBES	\$1,100	\$1,100		
533350	MOTOR VEH REPLCEMNT PARTS	\$700	\$700		
533510	CLOTHING & UNIFORMS	\$2,039	\$2,039		
533710	SCIENTIFIC SUPPLIES	\$2,447	\$2,447		
533900	OTHER MATERIALS & SUPP	\$723	\$723		
Total 533XXX		\$35,154	\$35,154		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1120 2800 - Structural Pest**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,650	\$2,650		
534541	AUTOS, TRUCKS, & BUSES	\$37,000	\$37,000		
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200		
Total 534XXX		\$41,850	\$41,850		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535840	SERVICE & OTHER AWARDS	\$50	\$50		
535900	OTHER EXPENSES	\$1,582	\$1,582		
Total 535XXX		\$1,832	\$1,832		

Total Requirements

\$896,731 \$896,731

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$363,453	\$363,453		
435300	CERTIFICATION FEES	\$29,010	\$29,010		
Total 435XXX		\$392,463	\$392,463		

Total Receipts

\$394,463 \$394,463

Net Appropriation/Total FTE Count

\$502,268 \$502,268 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1120 2804 - Structural Pest**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$145,163	\$145,163	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,646	\$1,646	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,105	\$11,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,657	\$20,657	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$199,339	\$199,339	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532913	LIABILITY INSURANCE	\$20	\$20		
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150		
Total 532XXX		\$1,120	\$1,120		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
533710	SCIENTIFIC SUPPLIES	\$200	\$200		
Total 533XXX		\$750	\$750		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537132	RES-FEDERAL FUNDS	\$9,901	\$9,901	0.000	0.000
Total 537XXX		\$9,901	\$9,901	0.000	0.000

Total Requirements

\$211,110	\$211,110	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538840	PESTICIDE ENFORCEMENT	\$199,339	\$199,339		
538841	PESTICIDE CERT	\$11,771	\$11,771		
Total 538XXX		\$211,110	\$211,110		
Total Receipts		\$211,110	\$211,110		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1120 2805 - Structural Pest**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$46,161	\$46,161	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,500	\$1,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,531	\$3,531	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,569	\$6,569	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$62,953	\$62,953	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$610	\$610		
532722	LODGING-OUT STATE, IN US	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532913	LIABILITY INSURANCE	\$20	\$20		
Total 532XXX		\$1,530	\$1,530		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$70	\$70		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
Total 533XXX		\$420	\$420		
Total Requirements		\$64,903	\$64,903		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	PESTICIDE CERT	\$64,903	\$64,903		
Total 538XXX		\$64,903	\$64,903		
Total Receipts		\$64,903	\$64,903		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100 3000 - Food, Drug, and Cosmetic Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,740,460	\$2,740,460	(1.000)	(1.000)
531212	SPA-REG SALARIES-RECPT	\$306,764	\$306,764	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$24,376	\$24,376	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,777	\$1,777	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$53	\$53	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,629	\$38,629	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,231	\$7,231	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$215,122	\$215,122	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,976	\$23,976	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$390,072	\$390,072	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$43,999	\$43,999	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$327,189	\$327,189	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$448	\$448	0.000	0.000
Total 531XXX		\$4,156,440	\$4,156,440	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$3,800	\$3,800		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200		
532170	ADMIN SERVICES	\$165	\$165		
532183	LABORATORY SER AGREEMENT	\$1,800	\$1,800		
532185	WASTE REM/RECY SER AGREEM	\$12,266	\$12,266		
532199	MISC CONTRACTUAL SERVICES	\$543	\$543		
532210	ENRG SER -ELECTRICAL	\$11,591	\$11,591		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532332	REPAIRS-OTH COMPUTER EQP	\$3,225	\$3,225		
532333	REPAIRS-OTHER EQUIPMENT	\$14,082	\$14,082		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,550	\$1,550		
532490	MAINT AGREEMENT-OTHER	\$285	\$285		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532523	RENT/LEASE-VOICE COMM EQU	\$2,100	\$2,100		
532712	TRANS AIR-OUT STATE,IN US	\$6,782	\$6,782		
532714	TRANSP-GRND - IN STATE	\$111,863	\$111,863		
532715	TRANS GRND-OUT STA,IN US	\$650	\$650		
532721	LODGING - IN STATE	\$19,773	\$19,773		
532722	LODGING-OUT STATE, IN US	\$7,905	\$7,905		
532724	MEALS - IN STATE	\$11,863	\$11,863		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100 3000 - Food, Drug, and Cosmetic Analysis**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	\$1,985	\$1,985		
532811	TELEPHONE SERVICE	\$25,888	\$25,888		
532812	TELECOMMUN DATA CHRG	\$7,400	\$7,400		
532814	CELLULAR PHONE SERVICES	\$357	\$357		
532817	INTERNET SERV PROV CHARGE	\$2,750	\$2,750		
532821	COMPUTER/DATA PROCESS SVC	\$198	\$198		
532840	POSTAGE, FREIGHT & DELIV	\$43,383	\$43,383		
532850	PRINT,BIND,DUPLICATE	\$4,367	\$4,367		
532860	ADVERTISING	\$720	\$720		
532912	MOTOR VEHICLE INSURANCE	\$1,455	\$1,455		
532913	LIABILITY INSURANCE	\$405	\$405		
532919	OTHER INSURANCE	\$690	\$690		
532920	BONDING	\$54	\$54		
532930	REGISTRATION FEES	\$1,300	\$1,300		
532941	EMP EDUCATION ASSIST PROG	\$300	\$300		
Total 532XXX		\$306,995	\$306,995		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$14,347	\$14,347		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533130	PHOTOGRAPHIC SUPPLIES	\$1,100	\$1,100		
533150	SECURITY & SAFETY SUPP	\$1,625	\$1,625		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533310	GASOLINE	\$357	\$357		
533320	DIESEL FUEL	\$2,025	\$2,025		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533350	MOTOR VEH REPLCEMNT PARTS	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500		
533710	SCIENTIFIC SUPPLIES	\$269,562	\$269,562		
533900	OTHER MATERIALS & SUPP	\$17,500	\$17,500		
Total 533XXX		\$310,766	\$310,766		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$5,500	\$5,500		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$661,508	\$661,508		
534528	EQUIP-VOICE COMMUNICATION	\$400	\$400		
534534	PC/PRINTER EQUIPMENT	\$800	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100 3000 - Food, Drug, and Cosmetic Analysis**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$81,259	\$81,259		
Total 534XXX		\$749,467	\$748,667		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,486	\$3,486		
535840	SERVICE & OTHER AWARDS	\$807	\$807		
535900	OTHER EXPENSES	\$3,618	\$3,618		
Total 535XXX		\$7,911	\$7,911		
Total Requirements		\$5,531,579	\$5,530,779		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$753,481	\$753,481		
435400	INSPECTION/EXAM FEES	\$22,762	\$22,762		
Total 435XXX		\$776,243	\$776,243		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538801	TFRS MEAT & POULTRY INSP	\$5,000	\$5,000		
538802	SURVEILLANCE PROGRM	\$6,727	\$6,727		
Total 538XXX		\$11,727	\$11,727		
Total Receipts		\$787,970	\$787,970		
Net Appropriation/Total FTE Count		\$4,743,609	\$4,742,809	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1100 3005 - Food, Drug, and Cosmetic Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$613,222	\$613,222	(1.000)	(1.000)
531411	OT PAY - APPROPRIATED	\$246	\$246	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,569	\$31,569	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,229	\$47,229	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87,261	\$87,261	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$126	\$126	0.000	0.000
Total 531XXX		\$836,765	\$836,765	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$29,000	\$29,000		
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$3,000		
532187	PEST CONTROL AGREEMENT	\$760	\$760		
532199	MISC CONTRACTUAL SERVICES	\$4,076	\$4,076		
532210	ENRG SER -ELECTRICAL	\$154,598	\$154,598		
532220	ENRG SER -NAT.GAS/PROPANE	\$242,457	\$242,457		
532230	ENRG SER -WATER & SEWER	\$55,738	\$55,738		
532310	REPAIRS-BUILDINGS	\$47,861	\$47,861		
532333	REPAIRS-OTHER EQUIPMENT	\$25,095	\$25,095		
532410	MAINT AGREEMNT-BUILDINGS	\$2,550	\$2,550		
532523	RENT/LEASE-VOICE COMM EQU	\$10	\$10		
532812	TELECOMMUN DATA CHR	\$2,650	\$2,650		
532814	CELLULAR PHONE SERVICES	\$725	\$725		
532821	COMPUTER/DATA PROCESS SVC	\$101	\$101		
532850	PRINT,BIND,DUPLICATE	\$25	\$25		
532913	LIABILITY INSURANCE	\$33	\$33		
532919	OTHER INSURANCE	\$500	\$500		
532920	BONDING	\$10	\$10		
532942	OTHER EMP EDUCATIONAL EXP	\$605	\$605		
Total 532XXX		\$569,794	\$569,794		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,400	\$6,400		
533210	JANITORIAL SUPPLIES	\$3,900	\$3,900		
533230	LAUNDRY SUPPLIES	\$300	\$300		
533240	CARPENTRY & HARDWARE SUPP	\$900	\$900		
533290	OTHER FACILITY & HARDWARE	\$1,200	\$1,200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100 3005 - Food, Drug, and Cosmetic Analysis**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533330	OIL, LUBRICANTS, FLUIDS	\$1,200	\$1,200		
533340	TIRES & TUBES	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$1,662	\$1,662		
533710	SCIENTIFIC SUPPLIES	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$5,527	\$5,527		
Total 533XXX		\$23,589	\$23,589		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534353	BLDG-ELEVATOR CONTRACTS	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$125	\$125		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
535840	SERVICE & OTHER AWARDS	\$150	\$150		
535890	OTHER ADMIN EXPENSE	\$25	\$25		
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$750	\$750		

Total Requirements

\$1,432,898	\$1,432,898		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538801	TFRS MEAT & POULTRY INSP	\$3,647	\$3,647		
Total 538XXX		\$3,647	\$3,647		
Total Receipts		\$3,647	\$3,647		

Net Appropriation/Total FTE Count

\$1,429,251	\$1,429,251	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100 3020 - Food, Drug, and Cosmetic Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$70,206	\$70,206	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,371	\$5,371	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,990	\$9,990	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$95,951	\$95,951	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532913	LIABILITY INSURANCE	\$9	\$9		
532919	OTHER INSURANCE	\$2	\$2		
Total 532XXX		\$11	\$11		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$23	\$23		
Total 535XXX		\$23	\$23		
Total Requirements		\$96,985	\$96,985		
Net Appropriation/Total FTE Count		\$96,985	\$96,985	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100 3021 - Food, Drug, and Cosmetic Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$30,906	\$30,906	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$40,152	\$40,152	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,436	\$5,436	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,112	\$10,112	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$96,990	\$96,990	0.000	0.000
Total Requirements		\$96,990	\$96,990	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538850	FOOD & DRUG-DHEW	\$96,990	\$96,990		
Total 538XXX		\$96,990	\$96,990		
Total Receipts		\$96,990	\$96,990		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1100 3025 - Food, Drug, and Cosmetic Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$75,444	\$75,444	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,772	\$5,772	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,737	\$10,737	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$102,337	\$102,337	0.000	0.000
Total Requirements		\$102,337	\$102,337	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538850	FOOD & DRUG-DHEW	\$102,337	\$102,337		
Total 538XXX		\$102,337	\$102,337		
Total Receipts		\$102,337	\$102,337		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1100 3031 - Food, Drug, and Cosmetic Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$135,634	\$135,634	2.000	2.000
531222	SPA TIME LIMITEDSAL-REC	\$118,960	\$118,960	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,524	\$19,524	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$36,205	\$36,205	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$346,667	\$346,667	2.000	2.000
Total Requirements		\$346,667	\$346,667	2.000	2.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538850	FOOD & DRUG-DHEW	\$346,667	\$346,667		
Total 538XXX		\$346,667	\$346,667		
Total Receipts		\$346,667	\$346,667		
Net Appropriation/Total FTE Count		\$0	\$0	2.000	2.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100 3032 - Food, Drug, and Cosmetic Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$406,059	\$406,059	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,248	\$16,248	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,949	\$33,949	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,783	\$57,783	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$550,383	\$550,383	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532183	LABORATORY SER AGREEMENT	\$108,000	\$108,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$40,000	\$40,000		
532714	TRANSP-GRND - IN STATE	\$22,000	\$22,000		
532811	TELEPHONE SERVICE	\$8,095	\$8,095		
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000		
532817	INTERNET SERV PROV CHARGE	\$13,000	\$13,000		
532840	POSTAGE, FREIGHT & DELIV	\$22,000	\$22,000		
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000		
532930	REGISTRATION FEES	\$5,500	\$5,500		
Total 532XXX		\$228,595	\$228,595		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000		
Total 533XXX		\$12,000	\$12,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$17,000	\$17,000		
Total 534XXX		\$17,000	\$17,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$2,000	\$2,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$3,100	\$3,100		

Total Requirements

Total Requirements		\$811,078	\$811,078		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count	\$811,078	\$811,078	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1100 3050 - Food, Drug, and Cosmetic Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$39,676	\$39,676	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,815	\$2,815	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,646	\$5,646	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$53,329	\$53,329	0.000	0.000
Total Requirements		\$53,329	\$53,329	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432504	DHHS - PUBLIC HEALTH	\$53,329	\$53,329		
Total 432XXX		\$53,329	\$53,329		
Total Receipts		\$53,329	\$53,329		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100 3060 - Food, Drug, and Cosmetic Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$335,217	\$335,217	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,092	\$7,092	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,290	\$26,290	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$47,702	\$47,702	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$452,645	\$452,645	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532913	LIABILITY INSURANCE	\$31	\$31		
532919	OTHER INSURANCE	\$5	\$5		
Total 532XXX		\$36	\$36		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	\$3,500	\$3,500		
Total 533XXX		\$3,500	\$3,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$20	\$20		
Total 535XXX		\$20	\$20		

Total Requirements

Total Requirements		\$456,201	\$456,201		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$456,201	\$456,201	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100 3070 - Food, Drug, and Cosmetic Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$145,622	\$145,622	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,381	\$2,381	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,667	\$12,667	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,723	\$20,723	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$202,161	\$202,161	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532913	LIABILITY INSURANCE	\$22	\$22		
532919	OTHER INSURANCE	\$3	\$3		
Total 532XXX		\$25	\$25		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

Total Requirements		\$202,686	\$202,686		
Net Appropriation/Total FTE Count		\$202,686	\$202,686	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1100 3072 - Food, Drug, and Cosmetic Analysis**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$244,120	\$244,120	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,675	\$18,675	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,740	\$34,740	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$32,450	\$32,450	0.000	0.000
Total 531XXX		\$329,985	\$329,985	0.000	0.000
Total Requirements		\$329,985	\$329,985	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538850	FOOD & DRUG-DHEW	\$329,985	\$329,985		
Total 538XXX		\$329,985	\$329,985		
Total Receipts		\$329,985	\$329,985		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1611 3701 - Soil and Water Conservation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$231,031	\$231,031	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,978	\$16,978	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,227	\$47,227	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,127	\$35,127	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,702	\$18,702	0.000	0.000
Total 531XXX		\$349,065	\$349,065	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$703	\$703		
532490	MAINT AGREEMENT-OTHER	\$344	\$344		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,200	\$3,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$40	\$40		
532590	RENT/LEASE OTHER PROPERTY	\$412	\$412		
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$2,454	\$2,454		
532715	TRANS GRND-OUT STA,IN US	\$800	\$800		
532717	TRANSP OTHER - IN STATE	\$550	\$550		
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500		
532721	LODGING - IN STATE	\$2,860	\$2,860		
532722	LODGING-OUT STATE, IN US	\$1,270	\$1,270		
532724	MEALS - IN STATE	\$576	\$576		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$5,751	\$5,751		
532814	CELLULAR PHONE SERVICES	\$546	\$546		
532815	EMAIL AND CALENDARING	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$77	\$77		
532840	POSTAGE, FREIGHT & DELIV	\$8,381	\$8,381		
532850	PRINT,BIND,DUPLICATE	\$1,064	\$1,064		
532913	LIABILITY INSURANCE	\$100	\$100		
532919	OTHER INSURANCE	\$4,240	\$4,240		
532930	REGISTRATION FEES	\$7,942	\$7,942		
Total 532XXX		\$46,310	\$46,310		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000		
533190	OTHER ADMIN SUPPLIES	\$279	\$279		
533510	CLOTHING & UNIFORMS	\$324	\$324		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3701 - Soil and Water Conservation**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$1,641	\$1,641		
533900	OTHER MATERIALS & SUPP	\$1,974	\$1,974		
Total 533XXX		\$13,218	\$13,218		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$387	\$387		
534528	EQUIP-VOICE COMMUNICATION	\$186	\$186		
534534	PC/PRINTER EQUIPMENT	\$2,300	\$2,300		
534539	OTHER EQUIPMENT	\$718	\$718		
534541	AUTOS, TRUCKS, & BUSES	\$97	\$97		
534713	PC SOFTWARE	\$3,600	\$3,600		
Total 534XXX		\$7,288	\$7,288		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500		
535900	OTHER EXPENSES	\$870	\$870		
Total 535XXX		\$3,370	\$3,370		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536967	SWC GRANTS NON CONTRACT	\$350,000	\$350,000		
Total 536XXX		\$350,000	\$350,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381BL	TRANSFER TO BC 2431	\$6,677,344	\$6,677,344		
Total 538XXX		\$6,677,344	\$6,677,344		
Total Requirements		\$7,446,595	\$7,446,595		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$5,715	\$5,715		
Total 434XXX		\$5,715	\$5,715		
Total Receipts		\$5,715	\$5,715		
Net Appropriation/Total FTE Count		\$7,440,880	\$7,440,880	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1611 3702 - Soil and Water Conservation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$47,649	\$47,649	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,645	\$3,645	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,780	\$6,780	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$63,266	\$63,266	0.000	0.000
Total Requirements		\$63,266	\$63,266	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538380	REIMB-FROM DWQ 319	\$62,577	\$62,577		
Total 538XXX		\$62,577	\$62,577		
Total Receipts		\$62,577	\$62,577		
Net Appropriation/Total FTE Count		\$689	\$689	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3703 - Soil and Water Conservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$345,267	\$345,267	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,012	\$4,012	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,411	\$26,411	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,319	\$51,319	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$468,545	\$468,545	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50		
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,000	\$24,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$15,000	\$15,000		
532590	RENT/LEASE OTHER PROPERTY	\$1,050	\$1,050		
532714	TRANSP-GRND - IN STATE	\$5,500	\$5,500		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$6,000	\$6,000		
532724	MEALS - IN STATE	\$7,000	\$7,000		
532727	MISC - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$520	\$520		
532815	EMAIL AND CALENDARING	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$352	\$352		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$1,490	\$1,490		
532860	ADVERTISING	\$150	\$150		
532913	LIABILITY INSURANCE	\$35	\$35		
532930	REGISTRATION FEES	\$3,000	\$3,000		
Total 532XXX		\$67,447	\$67,447		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$930	\$930		
Total 533XXX		\$930	\$930		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$120	\$120		
534533	LAN EQUIPMENT	\$1,600	\$1,600		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3703 - Soil and Water Conservation
Requirements**

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$1,860	\$1,860		
Total 534XXX		\$5,580	\$5,580		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$50	\$50		
Total 535XXX		\$50	\$50		
Total Requirements		\$542,552	\$542,552		
Net Appropriation/Total FTE Count		\$542,552	\$542,552	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3704 - Soil and Water Conservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$326,456	\$326,456	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,423	\$1,423	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,641	\$18,641	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,126	\$45,126	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$427,990	\$427,990	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$4,936	\$4,936		
532714	TRANSP-GRND - IN STATE	\$1,220	\$1,220		
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$111	\$111		
532815	EMAIL AND CALENDARING	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$752	\$752		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532913	LIABILITY INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$14,069	\$14,069		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$930	\$930		
Total 533XXX		\$930	\$930		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$1,860	\$1,860		
Total 534XXX		\$1,860	\$1,860		

Total Requirements		\$444,849	\$444,849		
Net Appropriation/Total FTE Count		\$444,849	\$444,849	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3705 - Soil and Water Conservation
Requirements**

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538113	TRANSFER TO CODE 23704	\$500,000	\$500,000		
Total 538XXX		\$500,000	\$500,000		
Total Requirements		\$500,000	\$500,000		
Net Appropriation/Total FTE Count		\$500,000	\$500,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1611 3711 - Soil and Water Conservation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$747,262	\$747,262	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,200	\$10,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,256	\$31,256	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,720	\$100,720	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$77,130	\$77,130	0.000	0.000
Total 531XXX		\$966,568	\$966,568	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$3,100	\$3,100		
532333	REPAIRS-OTHER EQUIPMENT	\$850	\$850		
532512	RENT/LEASE-BLDINGS/OFFICE	\$45,000	\$45,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$52,690	\$52,690		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$2,950	\$2,950		
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532811	TELEPHONE SERVICE	\$3,347	\$3,347		
532814	CELLULAR PHONE SERVICES	\$2,103	\$2,103		
532815	EMAIL AND CALENDARING	\$644	\$644		
532821	COMPUTER/DATA PROCESS SVC	\$762	\$762		
532840	POSTAGE, FREIGHT & DELIV	\$1,050	\$1,050		
532850	PRINT,BIND,DUPLICATE	\$643	\$643		
532913	LIABILITY INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$1,550	\$1,550		
532942	OTHER EMP EDUCATIONAL EXP	\$276	\$276		
Total 532XXX		\$120,565	\$120,565		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,350	\$2,350		
533120	DATA PROCESSING SUPPLIES	\$165	\$165		
533140	ENGINEER/DRAFT SUPPLIES	\$2,376	\$2,376		
533150	SECURITY & SAFETY SUPP	\$781	\$781		
533310	GASOLINE	\$4,677	\$4,677		
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500		
533340	TIRES & TUBES	\$194	\$194		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,860	\$1,860		
533710	SCIENTIFIC SUPPLIES	\$346	\$346		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3711 - Soil and Water Conservation**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$13,249	\$13,249		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$279	\$279		
534524	EQUIP-ENGINRING/DRFTING	\$1,425	\$1,425		
534534	PC/PRINTER EQUIPMENT	\$4,200	\$4,200		
Total 534XXX		\$5,904	\$5,904		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538129	TRANSFER TO REG FIELD	\$90	\$90		
Total 538XXX		\$90	\$90		

Total Requirements		\$1,106,376	\$1,106,376		
Net Appropriation/Total FTE Count		\$1,106,376	\$1,106,376	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3713 - Soil and Water Conservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$26,719	\$26,719	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$571	\$571	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,089	\$2,089	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,546	\$2,546	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,970	\$2,970	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$25	\$25	0.000	0.000
Total 531XXX		\$34,920	\$34,920	0.000	0.000
Total Requirements		\$34,920	\$34,920	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANSFER FROM CODE 23701	\$34,920	\$34,920		
Total 438XXX		\$34,920	\$34,920		
Total Receipts		\$34,920	\$34,920		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1611 3714 - Soil and Water Conservation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
Total 532XXX		\$300	\$300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		
Total Requirements		\$400	\$400		
Net Appropriation/Total FTE Count		\$400	\$400	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1611 3717 - Soil and Water Conservation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$344,888	\$344,888	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,030	\$2,030	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,632	\$25,632	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,132	\$43,132	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,090	\$36,090	0.000	0.000
Total 531XXX		\$451,772	\$451,772	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,325	\$9,325		
532521	RENT/LEASE-MOTOR VEHICLES	\$18,000	\$18,000		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$5,500	\$5,500		
532722	LODGING-OUT STATE, IN US	\$300	\$300		
532724	MEALS - IN STATE	\$8,548	\$8,548		
532725	MEALS-OUT OF STATE,IN US	\$390	\$390		
532811	TELEPHONE SERVICE	\$4,300	\$4,300		
532814	CELLULAR PHONE SERVICES	\$1,545	\$1,545		
532815	EMAIL AND CALENDARING	\$700	\$700		
532821	COMPUTER/DATA PROCESS SVC	\$511	\$511		
532840	POSTAGE, FREIGHT & DELIV	\$2,762	\$2,762		
532850	PRINT,BIND,DUPLICATE	\$8,000	\$8,000		
532913	LIABILITY INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$2,250	\$2,250		
532942	OTHER EMP EDUCATIONAL EXP	\$455	\$455		
Total 532XXX		\$65,886	\$65,886		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,150	\$8,150		
533130	PHOTOGRAPHIC SUPPLIES	\$186	\$186		
533140	ENGINEER/DRAFT SUPPLIES	\$1,860	\$1,860		
533190	OTHER ADMIN SUPPLIES	\$186	\$186		
Total 533XXX		\$10,382	\$10,382		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3717 - Soil and Water Conservation**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534524	EQUIP-ENGINRING/DRFTING	\$930	\$930		
534530	OTHER DP EQUIPMENT	\$1,023	\$1,023		
534533	LAN EQUIPMENT	\$584	\$584		
534534	PC/PRINTER EQUIPMENT	\$5,900	\$5,900		
Total 534XXX		\$8,437	\$8,437		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$465	\$465		
535900	OTHER EXPENSES	\$465	\$465		
Total 535XXX		\$930	\$930		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	TRANSFER TO NCDA 49017	\$290,160	\$290,160		
Total 538XXX		\$290,160	\$290,160		

Total Requirements

Net Appropriation/Total FTE Count

\$827,567	\$827,567	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3719 - Soil and Water Conservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$500	\$500	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$5,060	\$5,060		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,590	\$3,590		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$9,150	\$9,150		
Total Requirements		\$9,650	\$9,650		
Net Appropriation/Total FTE Count		\$9,650	\$9,650	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3721 - Soil and Water Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$131,700	\$131,700		
Total 532XXX		\$131,700	\$131,700		
Total Requirements		\$131,700	\$131,700		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538380	REIMB-FROM DWQ 319	\$131,700	\$131,700		
Total 538XXX		\$131,700	\$131,700		
Total Receipts		\$131,700	\$131,700		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3730 - Soil and Water Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$98,232	\$98,232		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,500	\$3,500		
532721	LODGING - IN STATE	\$269	\$269		
532724	MEALS - IN STATE	\$165	\$165		
Total 532XXX		\$102,166	\$102,166		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$575	\$575		
Total 533XXX		\$575	\$575		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,700	\$1,700		
Total 534XXX		\$1,700	\$1,700		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381BL	TRANSFER TO BC 2431	\$136,937	\$136,937		
Total 538XXX		\$136,937	\$136,937		
Total Requirements		\$241,378	\$241,378		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432509	CLEAN WTR MGRT TF GRANT	\$85,000	\$85,000		
Total 432XXX		\$85,000	\$85,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538380	REIMB-FROM DWQ 319	\$20,000	\$20,000		
Total 538XXX		\$20,000	\$20,000		
Total Receipts		\$105,000	\$105,000		
Net Appropriation/Total FTE Count		\$136,378	\$136,378	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3733 - Soil and Water Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$34,754	\$34,754		
Total 532XXX		\$34,754	\$34,754		
Total Requirements		\$34,754	\$34,754		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432509	CLEAN WTR MGRT TF GRANT	\$34,754	\$34,754		
Total 432XXX		\$34,754	\$34,754		
Total Receipts		\$34,754	\$34,754		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3736 - Soil and Water Conservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$67,855	\$67,855	0.000	0.000
Total 531XXX		\$67,855	\$67,855	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$36,142	\$36,142		
532732	BD/NON-EMPLOYEE SUBSIS	\$140,043	\$140,043		
Total 532XXX		\$176,185	\$176,185		
Total Requirements		\$244,040	\$244,040		
Net Appropriation/Total FTE Count		\$244,040	\$244,040	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3737 - Soil and Water Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$40,000	\$40,000		
532199	MISC CONTRACTUAL SERVICES	\$32,650	\$32,650		
Total 532XXX		\$72,650	\$72,650		
Total Requirements		\$72,650	\$72,650		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538380	REIMB-FROM DWQ 319	\$72,650	\$72,650		
Total 538XXX		\$72,650	\$72,650		
Total Receipts		\$72,650	\$72,650		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3738 - Soil and Water Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$20,000	\$20,000		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$500	\$500		
532930	REGISTRATION FEES	\$300	\$300		
Total 532XXX		\$27,600	\$27,600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

Total Requirements

\$28,100	\$28,100		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388W6	NRCS-TRANSFER TO 1611	\$28,100	\$28,100		
Total 538XXX		\$28,100	\$28,100		
Total Receipts		\$28,100	\$28,100		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3740 - Soil and Water Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$84,200	\$84,200		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
Total 532XXX		\$84,400	\$84,400		
Total Requirements		\$84,400	\$84,400		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538380	REIMB-FROM DWQ 319	\$84,400	\$84,400		
Total 538XXX		\$84,400	\$84,400		
Total Receipts		\$84,400	\$84,400		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3741 - Soil and Water Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$235,514	\$235,514		
Total 532XXX		\$235,514	\$235,514		
Total Requirements		\$235,514	\$235,514		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432509	CLEAN WTR MGRT TF GRANT	\$235,514	\$235,514		
Total 432XXX		\$235,514	\$235,514		
Total Receipts		\$235,514	\$235,514		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1611 3742 - Soil and Water Conservation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$550,000	\$550,000		
532714	TRANSP-GRND - IN STATE	\$1,250	\$1,250		
532724	MEALS - IN STATE	\$250	\$250		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$552,000	\$552,000		
Total Requirements		\$552,000	\$552,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388Y5	NCRS ASSISTANCE AGREEMENT	\$552,000	\$552,000		
Total 538XXX		\$552,000	\$552,000		
Total Receipts		\$552,000	\$552,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3744 - Soil and Water Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$75,000		
Total 532XXX		\$75,000	\$75,000		
Total Requirements		\$75,000	\$75,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432431	SWC EEG CCAP	\$75,000	\$75,000		
Total 432XXX		\$75,000	\$75,000		
Total Receipts		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3783 - Soil and Water Conservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$95,073	\$95,073	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,274	\$7,274	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,539	\$13,539	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,677	\$11,677	0.000	0.000
Total 531XXX		\$127,563	\$127,563	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$171,186	\$171,186		
Total 532XXX		\$171,186	\$171,186		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$5,000	\$5,000		
534740	EASEMENTS	\$2,101,013	\$2,101,013		
Total 534XXX		\$2,106,013	\$2,106,013		
Total Requirements		\$2,404,762	\$2,404,762		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432509	CLEAN WTR MGRT TF GRANT	\$122,149	\$122,149		
432E09	CAPITAL GRANT CLEAN W TF	\$2,282,613	\$2,282,613		
Total 432XXX		\$2,404,762	\$2,404,762		
Total Receipts		\$2,404,762	\$2,404,762		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1611 3785 - Soil and Water Conservation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$11,660	\$11,660		
Total 532XXX		\$11,660	\$11,660		
Total Requirements		\$11,660	\$11,660		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432430	N C COASTAL FEDERATION	\$11,660	\$11,660		
Total 432XXX		\$11,660	\$11,660		
Total Receipts		\$11,660	\$11,660		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3786 - Soil and Water Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$300,000	\$300,000		
532714	TRANSP-GRND - IN STATE	\$2,425	\$2,425		
532840	POSTAGE, FREIGHT & DELIV	\$75	\$75		
Total 532XXX		\$302,500	\$302,500		
Total Requirements		\$302,500	\$302,500		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432525	DEPT OF ENV. & NAT. RES.	\$302,500	\$302,500		
Total 432XXX		\$302,500	\$302,500		
Total Receipts		\$302,500	\$302,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3787 - Soil and Water Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$20,000	\$20,000		
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$150,000		
Total 532XXX		\$170,000	\$170,000		
Total Requirements		\$170,000	\$170,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538322	REIM OPERATING EXP	\$170,000	\$170,000		
Total 538XXX		\$170,000	\$170,000		
Total Receipts		\$170,000	\$170,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3788 - Soil and Water Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$122,554	\$122,554		
Total 532XXX		\$122,554	\$122,554		
Total Requirements		\$122,554	\$122,554		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538380	REIMB-FROM DWQ 319	\$122,554	\$122,554		
Total 538XXX		\$122,554	\$122,554		
Total Receipts		\$122,554	\$122,554		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1611 3789 - Soil and Water Conservation**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532196	RESTORATION SERVICES	\$20,000	\$20,000		
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000		
Total 532XXX		\$45,000	\$45,000		
Total Requirements		\$45,000	\$45,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538380	REIMB-FROM DWQ 319	\$45,000	\$45,000		
Total 538XXX		\$45,000	\$45,000		
Total Receipts		\$45,000	\$45,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41022010 - NC Forest Service - Federal Grants**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536421	NCFS GRANTS GOVERNMENT	\$26,866	\$26,866		
Total 536XXX		\$26,866	\$26,866		
Total Requirements		\$26,866	\$26,866		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A7	AGRI-FORESTRY STEWARDSHIP	\$26,866	\$26,866		
Total 538XXX		\$26,866	\$26,866		
Total Receipts		\$26,866	\$26,866		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41032008 - NC Forest Service - Federal Grants**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536421	NCFS GRANTS GOVERNMENT	\$40,000	\$40,000		
536E21	NCFS GRANTS NGO	\$71,040	\$71,040		
Total 536XXX		\$111,040	\$111,040		
Total Requirements		\$111,040	\$111,040		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M7	NONNATIVE INVASIVE PLANT	\$62,500	\$62,500		
5388N8	STATE FIRE ASSISTANCE	\$48,540	\$48,540		
Total 538XXX		\$111,040	\$111,040		
Total Receipts		\$111,040	\$111,040		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41032009 - NC Forest Service - Federal Grants**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536421	NCFS GRANTS GOVERNMENT	\$75,000	\$75,000		
536E21	NCFS GRANTS NGO	\$175,000	\$175,000		
Total 536XXX		\$250,000	\$250,000		
Total Requirements		\$250,000	\$250,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A1	AGRI-COOP FORESTRY URBAN	\$162,500	\$162,500		
5388M7	NONNATIVE INVASIVE PLANT	\$62,500	\$62,500		
5388N8	STATE FIRE ASSISTANCE	\$25,000	\$25,000		
Total 538XXX		\$250,000	\$250,000		
Total Receipts		\$250,000	\$250,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41032010 - NC Forest Service - Federal Grants**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536421	NCFS GRANTS GOVERNMENT	\$75,000	\$75,000		
536E21	NCFS GRANTS NGO	\$175,000	\$175,000		
Total 536XXX		\$250,000	\$250,000		
Total Requirements		\$250,000	\$250,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A1	AGRI-COOP FORESTRY URBAN	\$162,500	\$162,500		
5388M7	NONNATIVE INVASIVE PLANT	\$62,500	\$62,500		
5388N8	STATE FIRE ASSISTANCE	\$25,000	\$25,000		
Total 538XXX		\$250,000	\$250,000		
Total Receipts		\$250,000	\$250,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41042009 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$211,779	\$211,779		
Total 532XXX		\$211,779	\$211,779		
Total Requirements		\$211,779	\$211,779		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A1	AGRI-COOP FORESTRY URBAN	\$64,375	\$64,375		
5388A7	AGRI-FORESTRY STEWARDSHIP	(\$12,246)	(\$12,246)		
5388M7	NONNATIVE INVASIVE PLANT	\$128,750	\$128,750		
5388N8	STATE FIRE ASSISTANCE	\$30,900	\$30,900		
Total 538XXX		\$211,779	\$211,779		
Total Receipts		\$211,779	\$211,779		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41052009 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500		
532721	LODGING - IN STATE	\$2,272	\$2,272		
532724	MEALS - IN STATE	\$2,500	\$2,500		
Total 532XXX		\$7,272	\$7,272		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		

Total Requirements

\$12,272	\$12,272
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A1	AGRI-COOP FORESTRY URBAN	\$12,272	\$12,272		
Total 538XXX		\$12,272	\$12,272		
Total Receipts		\$12,272	\$12,272		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41062009 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$20,196	\$20,196		
Total 532XXX		\$20,196	\$20,196		
Total Requirements		\$20,196	\$20,196		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388P2	FOREST HEALTH PEST CTRL	\$20,196	\$20,196		
Total 538XXX		\$20,196	\$20,196		
Total Receipts		\$20,196	\$20,196		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41072009 - NC Forest Service - Federal Grants**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533350	MOTOR VEH REPLCEMNT PARTS	\$1,230	\$1,230		
533710	SCIENTIFIC SUPPLIES	\$2,944	\$2,944		
Total 533XXX		\$4,174	\$4,174		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$10,994	\$10,994		
534713	PC SOFTWARE	\$4,023	\$4,023		
Total 534XXX		\$15,017	\$15,017		
Total Requirements		\$19,191	\$19,191		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388P2	FOREST HEALTH PEST CTRL	\$19,191	\$19,191		
Total 538XXX		\$19,191	\$19,191		
Total Receipts		\$19,191	\$19,191		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41082009 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$1,706	\$1,706		
Total 532XXX		\$1,706	\$1,706		
Total Requirements		\$1,706	\$1,706		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A7	AGRI-FORESTRY STEWARDSHIP	\$1,706	\$1,706		
Total 538XXX		\$1,706	\$1,706		
Total Receipts		\$1,706	\$1,706		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41082010 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$39,029	\$39,029	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,986	\$2,986	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,184	\$5,184	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$52,391	\$52,391	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$10,634	\$10,634		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532930	REGISTRATION FEES	\$3,950	\$3,950		
Total 532XXX		\$14,984	\$14,984		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533310	GASOLINE	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
Total 533XXX		\$2,650	\$2,650		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536989	OTHER CONTRACTS/GRANTS	\$34,000	\$34,000		
Total 536XXX		\$34,000	\$34,000		
Total Requirements		\$104,025	\$104,025		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A9	AGRI-FORESTRY STEWARDSHIP	\$46,525	\$46,525		
5388M7	NONNATIVE INVASIVE PLANT	\$57,500	\$57,500		
Total 538XXX		\$104,025	\$104,025		
Total Receipts		\$104,025	\$104,025		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41092010 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$1,084	\$1,084	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$83	\$83	0.000	0.000
Total 531XXX		\$1,167	\$1,167	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$148	\$148		
532230	ENRG SER -WATER & SEWER	\$10	\$10		
532811	TELEPHONE SERVICE	\$17	\$17		
Total 532XXX		\$175	\$175		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,091	\$4,091		
Total 533XXX		\$4,091	\$4,091		
Total Requirements		\$5,433	\$5,433		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A9	AGRI-FORESTRY STEWARDSHIP	\$5,433	\$5,433		
Total 538XXX		\$5,433	\$5,433		
Total Receipts		\$5,433	\$5,433		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41102010 - NC Forest Service - Federal Grants**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$1,419	\$1,419		
Total 533XXX		\$1,619	\$1,619		
Total Requirements		\$1,619	\$1,619		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A9	AGRI-FORESTRY STEWARDSHIP	\$1,619	\$1,619		
Total 538XXX		\$1,619	\$1,619		
Total Receipts		\$1,619	\$1,619		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41112009 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
Total 532XXX		\$4,000	\$4,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$250	\$250		
Total 533XXX		\$2,250	\$2,250		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536989	OTHER CONTRACTS/GRANTS	\$12,500	\$12,500		
Total 536XXX		\$12,500	\$12,500		
Total Requirements		\$18,750	\$18,750		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A7	AGRI-FORESTRY STEWARDSHIP	\$18,750	\$18,750		
Total 538XXX		\$18,750	\$18,750		
Total Receipts		\$18,750	\$18,750		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 4112 - NC Forest Service - Federal Grants**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$2,350	\$2,350		
533310	GASOLINE	\$6,286	\$6,286		
533320	DIESEL FUEL	\$715	\$715		
533350	MOTOR VEH REPLCEMNT PARTS	\$527	\$527		
533900	OTHER MATERIALS & SUPP	\$818	\$818		
Total 533XXX		\$10,696	\$10,696		
Total Requirements		\$10,696	\$10,696		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388W9	JOINT VENTURE AGREEMENT	\$10,696	\$10,696		
Total 538XXX		\$10,696	\$10,696		
Total Receipts		\$10,696	\$10,696		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41132010 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$10,000	\$10,000		
Total 532XXX		\$27,000	\$27,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,505	\$8,505		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$8,000	\$8,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$19,740	\$19,740		
533410	FOOD SUPPLIES	\$50	\$50		
Total 533XXX		\$37,295	\$37,295		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534549	OTHER MOTORIZED VEHICLES	\$22,260	\$22,260		
Total 534XXX		\$24,260	\$24,260		
Total Requirements		\$88,555	\$88,555		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A7	AGRI-FORESTRY STEWARDSHIP	\$7,505	\$7,505		
5388A9	AGRI-FORESTRY STEWARDSHIP	\$81,050	\$81,050		
Total 538XXX		\$88,555	\$88,555		
Total Receipts		\$88,555	\$88,555		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41152010 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$1,639	\$1,639		
Total 532XXX		\$2,639	\$2,639		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536421	NCFS GRANTS GOVERNMENT	\$6,660	\$6,660		
536E21	NCFS GRANTS NGO	\$8,340	\$8,340		
Total 536XXX		\$15,000	\$15,000		
Total Requirements		\$17,639	\$17,639		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A1	AGRI-COOP FORESTRY URBAN	\$17,639	\$17,639		
Total 538XXX		\$17,639	\$17,639		
Total Receipts		\$17,639	\$17,639		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41172011 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$14,197	\$14,197	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,087	\$1,087	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,021	\$2,021	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,039	\$1,039	0.000	0.000
Total 531XXX		\$18,344	\$18,344	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$2,860	\$2,860		
Total 532XXX		\$2,860	\$2,860		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000		
Total 533XXX		\$10,000	\$10,000		
Total Requirements		\$31,204	\$31,204		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388P2	FOREST HEALTH PEST CTRL	\$31,204	\$31,204		
Total 538XXX		\$31,204	\$31,204		
Total Receipts		\$31,204	\$31,204		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41192011 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,933	\$7,933	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$607	\$607	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,129	\$1,129	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$779	\$779	0.000	0.000
Total 531XXX		\$10,448	\$10,448	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$126,250	\$126,250		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
Total 532XXX		\$131,250	\$131,250		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$7,125	\$7,125		
Total 535XXX		\$7,125	\$7,125		
Total Requirements		\$148,823	\$148,823		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$7,125	\$7,125		
Total 437XXX		\$7,125	\$7,125		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A1	AGRI-COOP FORESTRY URBAN	\$80,375	\$80,375		
5388A9	AGRI-FORESTRY STEWARDSHIP	\$30,661	\$30,661		
5388M7	NONNATIVE INVASIVE PLANT	\$30,662	\$30,662		
Total 538XXX		\$141,698	\$141,698		
Total Receipts		\$148,823	\$148,823		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41852008 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$4,000		
532840	POSTAGE, FREIGHT & DELIV	\$39	\$39		
Total 532XXX		\$10,039	\$10,039		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$13,500	\$13,500		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533280	ROAD SIGNS & SIGNALS	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$12,000	\$12,000		
533310	GASOLINE	\$1,000	\$1,000		
533320	DIESEL FUEL	\$8,734	\$8,734		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,000	\$5,000		
533410	FOOD SUPPLIES	\$500	\$500		
Total 533XXX		\$41,734	\$41,734		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000		
534527	EQUIP-AGRICULTURAL	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$40,000	\$40,000		
Total 534XXX		\$42,000	\$42,000		

Total Requirements

\$93,773 \$93,773

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388P7	COMMUNITY FIRE PROTECTION	\$93,773	\$93,773		
Total 538XXX		\$93,773	\$93,773		
Total Receipts		\$93,773	\$93,773		

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41852009 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$60,000	\$60,000		
532331	REPAIRS-MOTOR VEHICLES	\$4,000	\$4,000		
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$4,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$75,500	\$75,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$16,000	\$16,000		
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$1,500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000		
533290	OTHER FACILITY & HARDWARE	\$12,000	\$12,000		
533310	GASOLINE	\$18,000	\$18,000		
533320	DIESEL FUEL	\$15,000	\$15,000		
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000		
533340	TIRES & TUBES	\$5,000	\$5,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,000	\$5,000		
533410	FOOD SUPPLIES	\$500	\$500		
Total 533XXX		\$75,500	\$75,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000		
534527	EQUIP-AGRICULTURAL	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$3,000	\$3,000		
Total 534XXX		\$5,000	\$5,000		
Total Requirements		\$156,000	\$156,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388P7	COMMUNITY FIRE PROTECTION	\$156,000	\$156,000		
Total 538XXX		\$156,000	\$156,000		
Total Receipts		\$156,000	\$156,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1610 41852009 - NC Forest Service - Federal Grants

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41852010 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$14,400	\$14,400		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$7,000	\$7,000		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$6,000	\$6,000		
533310	GASOLINE	\$7,000	\$7,000		
533320	DIESEL FUEL	\$6,000	\$6,000		
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$500	\$500		
Total 533XXX		\$30,600	\$30,600		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$500	\$500		
534527	EQUIP-AGRICULTURAL	\$500	\$500		
534539	OTHER EQUIPMENT	\$4,000	\$4,000		
Total 534XXX		\$5,000	\$5,000		
Total Requirements		\$50,000	\$50,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388P7	COMMUNITY FIRE PROTECTION	\$50,000	\$50,000		
Total 538XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1610 41852010 - NC Forest Service - Federal Grants

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41862009 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$188,082	\$188,082	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,388	\$14,388	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,764	\$26,764	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$250,002	\$250,002	1.000	1.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$29,088	\$29,088		
Total 535XXX		\$29,088	\$29,088		
Total Requirements		\$279,090	\$279,090		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$29,088	\$29,088		
Total 437XXX		\$29,088	\$29,088		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N8	STATE FIRE ASSISTANCE	\$250,002	\$250,002		
Total 538XXX		\$250,002	\$250,002		
Total Receipts		\$279,090	\$279,090		
Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 41862010 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$202,721	\$202,721	0.000	0.000
531232	LEO SALARIES-RECPT	\$52,671	\$52,671	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,439	\$2,439	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,374	\$19,374	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,445	\$37,445	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$8,119	\$8,119	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,146	\$24,146	0.000	0.000
Total 531XXX		\$346,915	\$346,915	0.000	0.000
Total Requirements		\$346,915	\$346,915	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N8	STATE FIRE ASSISTANCE	\$346,915	\$346,915		
Total 538XXX		\$346,915	\$346,915		
Total Receipts		\$346,915	\$346,915		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 4192 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$10,000		
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$10,000	\$10,000		
532725	MEALS-OUT OF STATE,IN US	\$10,000	\$10,000		
532930	REGISTRATION FEES	\$10,000	\$10,000		
Total 532XXX		\$80,000	\$80,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533310	GASOLINE	\$10,000	\$10,000		
533510	CLOTHING & UNIFORMS	\$10,000	\$10,000		
533710	SCIENTIFIC SUPPLIES	\$10,000	\$10,000		
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000		
Total 533XXX		\$50,000	\$50,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000		
Total 535XXX		\$10,000	\$10,000		
Total Requirements		\$140,000	\$140,000		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$140,000	\$140,000		
Total 434XXX		\$140,000	\$140,000		
Total Receipts		\$140,000	\$140,000		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 42062009 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$43,751	\$43,751	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,347	\$3,347	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,060	\$7,060	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,451	\$5,451	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$59,709	\$59,709	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$10,808	\$10,808		
Total 535XXX		\$10,808	\$10,808		
Total Requirements		\$70,517	\$70,517		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$10,808	\$10,808		
Total 437XXX		\$10,808	\$10,808		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388P2	FOREST HEALTH PEST CTRL	\$59,709	\$59,709		
Total 538XXX		\$59,709	\$59,709		
Total Receipts		\$70,517	\$70,517		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 42062010 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$93,982	\$93,982	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,578	\$1,578	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,096	\$7,096	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,374	\$13,374	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,345	\$9,345	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$125,475	\$125,475	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532183	LABORATORY SER AGREEMENT	\$8,999	\$8,999		
532714	TRANSP-GRND - IN STATE	\$9	\$9		
532724	MEALS - IN STATE	\$29	\$29		
532814	CELLULAR PHONE SERVICES	\$156	\$156		
532840	POSTAGE, FREIGHT & DELIV	\$27	\$27		
Total 532XXX		\$9,220	\$9,220		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$15	\$15		
533240	CARPENTRY & HARDWARE SUPP	\$512	\$512		
533250	AGRICULTURL/ANIMAL SUPPLY	\$219	\$219		
533710	SCIENTIFIC SUPPLIES	\$24	\$24		
Total 533XXX		\$770	\$770		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$22,300	\$22,300		
Total 535XXX		\$22,300	\$22,300		
Total Requirements		\$157,765	\$157,765		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$22,300	\$22,300		
Total 437XXX		\$22,300	\$22,300		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 42062010 - NC Forest Service - Federal Grants**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388P2	FOREST HEALTH PEST CTRL	\$135,465	\$135,465		
Total 538XXX		\$135,465	\$135,465		
Total Receipts		\$157,765	\$157,765		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 42062011 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$750	\$750		
532722	LODGING-OUT STATE, IN US	\$300	\$300		
532724	MEALS - IN STATE	\$750	\$750		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$5,800	\$5,800		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$400	\$400		
533210	JANITORIAL SUPPLIES	\$125	\$125		
533240	CARPENTRY & HARDWARE SUPP	\$800	\$800		
533250	AGRICULTURL/ANIMAL SUPPLY	\$10,000	\$10,000		
533310	GASOLINE	\$1,260	\$1,260		
533710	SCIENTIFIC SUPPLIES	\$800	\$800		
Total 533XXX		\$13,685	\$13,685		
Total Requirements		\$19,485	\$19,485		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388P2	FOREST HEALTH PEST CTRL	\$19,485	\$19,485		
Total 538XXX		\$19,485	\$19,485		
Total Receipts		\$19,485	\$19,485		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 42122011 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000		
532930	REGISTRATION FEES	\$11,000	\$11,000		
Total 532XXX		\$51,100	\$51,100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533250	AGRICULTURL/ANIMAL SUPPLY	\$56,443	\$56,443		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
Total 533XXX		\$56,743	\$56,743		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,000	\$20,000		
Total 535XXX		\$20,000	\$20,000		
Total Requirements		\$127,843	\$127,843		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A2	AGRI-CONSERVATION RESERVE	\$127,843	\$127,843		
Total 538XXX		\$127,843	\$127,843		
Total Receipts		\$127,843	\$127,843		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 42411015 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$2,026	\$2,026		
532521	RENT/LEASE-MOTOR VEHICLES	\$77	\$77		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$7,026	\$7,026		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,800	\$1,800		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$300	\$300		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$88	\$88		
532814	CELLULAR PHONE SERVICES	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$4,000	\$4,000		
Total 532XXX		\$21,117	\$21,117		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$270	\$270		
533120	DATA PROCESSING SUPPLIES	\$51	\$51		
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$350	\$350		
533720	EDUCATIONAL SUPPLIES	\$962	\$962		
Total 533XXX		\$1,833	\$1,833		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$250	\$250		
Total 534XXX		\$250	\$250		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,800	\$1,800		
Total 535XXX		\$1,800	\$1,800		
Total Requirements		\$25,000	\$25,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 42411015 - NC Forest Service - Federal Grants**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388K3	SOUTHERN PINE BEETLE PREV	\$25,000	\$25,000		
Total 538XXX		\$25,000	\$25,000		
Total Receipts		\$25,000	\$25,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 42412009 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$35,761	\$35,761	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,736	\$2,736	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,947	\$6,947	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,223	\$6,223	0.000	0.000
Total 531XXX		\$51,667	\$51,667	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$24,493	\$24,493		
Total 532XXX		\$24,493	\$24,493		
Total Requirements		\$76,160	\$76,160		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388K3	SOUTHERN PINE BEETLE PREV	\$76,160	\$76,160		
Total 538XXX		\$76,160	\$76,160		
Total Receipts		\$76,160	\$76,160		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 42412010 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$92,126	\$92,126	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,579	\$2,579	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,043	\$7,043	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,620	\$11,620	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,349	\$9,349	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$122,817	\$122,817	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$488,927	\$488,927		
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$10,000		
532590	RENT/LEASE OTHER PROPERTY	\$50,000	\$50,000		
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
Total 532XXX		\$560,927	\$560,927		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$30,978	\$30,978		
Total 535XXX		\$30,978	\$30,978		
Total Requirements		\$714,722	\$714,722		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$30,978	\$30,978		
Total 437XXX		\$30,978	\$30,978		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388K3	SOUTHERN PINE BEETLE PREV	\$683,744	\$683,744		
Total 538XXX		\$683,744	\$683,744		
Total Receipts		\$714,722	\$714,722		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 42428110 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$30,095	\$30,095		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$400	\$400		
Total 532XXX		\$30,895	\$30,895		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$872	\$872		
Total 534XXX		\$872	\$872		
Total Requirements		\$31,767	\$31,767		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M7	NONNATIVE INVASIVE PLANT	\$31,767	\$31,767		
Total 538XXX		\$31,767	\$31,767		
Total Receipts		\$31,767	\$31,767		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44002011 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$93,174	\$93,174	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,127	\$7,127	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,259	\$13,259	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$123,944	\$123,944	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532920	BONDING	\$2	\$2		
Total 532XXX		\$2	\$2		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,321	\$4,321		
Total 533XXX		\$4,321	\$4,321		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$19,848	\$19,848		
Total 535XXX		\$19,848	\$19,848		

Total Requirements

\$148,115	\$148,115
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$19,848	\$19,848		
Total 437XXX		\$19,848	\$19,848		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A7	AGRI-FORESTRY STEWARDSHIP	\$76,706	\$76,706		
5388A9	AGRI-FORESTRY STEWARDSHIP	\$51,561	\$51,561		
Total 538XXX		\$128,267	\$128,267		

Total Receipts

\$148,115	\$148,115
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44112009 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$2,061	\$2,061	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$913	\$913	0.000	0.000
Total 531XXX		\$2,974	\$2,974	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$260	\$260		
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500		
532490	MAINT AGREEMENT-OTHER	\$37	\$37		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532814	CELLULAR PHONE SERVICES	\$2,100	\$2,100		
532840	POSTAGE, FREIGHT & DELIV	\$2,600	\$2,600		
532850	PRINT,BIND,DUPLICATE	\$4,498	\$4,498		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$23,395	\$23,395		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533350	MOTOR VEH REPLCEMNT PARTS	\$6	\$6		
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500		
Total 533XXX		\$2,206	\$2,206		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$335	\$335		
Total 534XXX		\$335	\$335		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,100	\$2,100		
535840	SERVICE & OTHER AWARDS	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44112009 - NC Forest Service - Federal Grants**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$2,600	\$2,600		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536421	NCFS GRANTS GOVERNMENT	\$22,694	\$22,694		
536E21	NCFS GRANTS NGO	\$4,998	\$4,998		
Total 536XXX		\$27,692	\$27,692		
Total Requirements		\$59,202	\$59,202		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A1	AGRI-COOP FORESTRY URBAN	\$59,202	\$59,202		
Total 538XXX		\$59,202	\$59,202		
Total Receipts		\$59,202	\$59,202		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44112010 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$18,856	\$18,856	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,443	\$1,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,683	\$2,683	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$25,578	\$25,578	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$4,267	\$4,267		
Total 535XXX		\$4,267	\$4,267		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536421	NCFS GRANTS GOVERNMENT	\$73,528	\$73,528		
536E21	NCFS GRANTS NGO	\$40,978	\$40,978		
Total 536XXX		\$114,506	\$114,506		
Total Requirements		\$144,351	\$144,351		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A1	AGRI-COOP FORESTRY URBAN	\$144,351	\$144,351		
Total 538XXX		\$144,351	\$144,351		
Total Receipts		\$144,351	\$144,351		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44112011 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$48,141	\$48,141	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$49,181	\$49,181	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$280	\$280	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,735	\$6,735	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,146	\$10,146	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,239	\$8,239	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$250	\$250	0.000	0.000
Total 531XXX		\$122,972	\$122,972	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532920	BONDING	\$2	\$2		
Total 532XXX		\$2	\$2		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$37,310	\$37,310		
Total 535XXX		\$37,310	\$37,310		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536421	NCFS GRANTS GOVERNMENT	\$65,164	\$65,164		
536E21	NCFS GRANTS NGO	\$12,150	\$12,150		
Total 536XXX		\$77,314	\$77,314		
Total Requirements		\$237,598	\$237,598		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHED) COST REC	\$37,310	\$37,310		
Total 437XXX		\$37,310	\$37,310		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A1	AGRI-COOP FORESTRY URBAN	\$200,288	\$200,288		
Total 538XXX		\$200,288	\$200,288		
Total Receipts		\$237,598	\$237,598		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44112012 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$59,060	\$59,060	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,518	\$4,518	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,404	\$8,404	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$77,174	\$77,174	0.000	0.000
Total Requirements		\$77,174	\$77,174	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A1	AGRI-COOP FORESTRY URBAN	\$77,174	\$77,174		
Total 538XXX		\$77,174	\$77,174		
Total Receipts		\$77,174	\$77,174		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44152010 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$88,220	\$88,220	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$12,372	\$12,372	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,749	\$6,749	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,554	\$12,554	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$130,279	\$130,279	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$65,511	\$65,511		
Total 533XXX		\$65,511	\$65,511		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$3,093	\$3,093		
Total 535XXX		\$3,093	\$3,093		
Total Requirements		\$198,883	\$198,883		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$3,093	\$3,093		
Total 437XXX		\$3,093	\$3,093		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A6	AGRI-RURAL FIRE VFA	\$195,790	\$195,790		
Total 538XXX		\$195,790	\$195,790		
Total Receipts		\$198,883	\$198,883		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1610 44232008 - NC Forest Service - Federal Grants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$91,644	\$91,644	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$100	\$100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,671	\$1,671	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,011	\$7,011	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,049	\$13,049	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$123,859	\$123,859	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$180	\$180		
532210	ENRG SER -ELECTRICAL	\$320	\$320		
532220	ENRG SER -NAT.GAS/PROPANE	\$80	\$80		
532331	REPAIRS-MOTOR VEHICLES	\$1,580	\$1,580		
532333	REPAIRS-OTHER EQUIPMENT	\$10	\$10		
532430	MAINT AGREEMENT-EQUIP	\$50	\$50		
532524	RENT/LEASE-GEN OFF EQUIP	\$5	\$5		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532811	TELEPHONE SERVICE	\$50	\$50		
532814	CELLULAR PHONE SERVICES	\$2,230	\$2,230		
532840	POSTAGE, FREIGHT & DELIV	\$240	\$240		
532912	MOTOR VEHICLE INSURANCE	\$590	\$590		
532913	LIABILITY INSURANCE	\$729	\$729		
532920	BONDING	\$4	\$4		
Total 532XXX		\$22,668	\$22,668		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$50	\$50		
533120	DATA PROCESSING SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50		
533310	GASOLINE	\$12,000	\$12,000		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44232008 - NC Forest Service - Federal Grants**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533510	CLOTHING & UNIFORMS	\$2,750	\$2,750		
533710	SCIENTIFIC SUPPLIES	\$16,523	\$16,523		
Total 533XXX		\$33,723	\$33,723		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$41,020	\$41,020		
535840	SERVICE & OTHER AWARDS	\$16	\$16		
Total 535XXX		\$41,036	\$41,036		
Total Requirements		\$221,286	\$221,286		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$41,036	\$41,036		
Total 437XXX		\$41,036	\$41,036		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AQ	AGRI-FOREST INVENTORY	\$180,250	\$180,250		
Total 538XXX		\$180,250	\$180,250		
Total Receipts		\$221,286	\$221,286		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44232012 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$203,346	\$203,346	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,556	\$15,556	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,936	\$28,936	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$273,798	\$273,798	0.000	0.000
Total Requirements		\$273,798	\$273,798	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AQ	AGRI-FOREST INVENTORY	\$273,798	\$273,798		
Total 538XXX		\$273,798	\$273,798		
Total Receipts		\$273,798	\$273,798		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44242010 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$15,962	\$15,962		
532712	TRANS AIR-OUT STATE,IN US	\$280	\$280		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$50	\$50		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$70	\$70		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$19,162	\$19,162		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533310	GASOLINE	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$343	\$343		
Total 533XXX		\$693	\$693		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		
Total Requirements		\$21,855	\$21,855		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AS	AGRI-FOREST LEGACY	\$21,855	\$21,855		
Total 538XXX		\$21,855	\$21,855		
Total Receipts		\$21,855	\$21,855		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44242011 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000		
Total 532XXX		\$25,000	\$25,000		
Total Requirements		\$25,000	\$25,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388AS	AGRI-FOREST LEGACY	\$25,000	\$25,000		
Total 538XXX		\$25,000	\$25,000		
Total Receipts		\$25,000	\$25,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44292010 - NC Forest Service - Federal Grants**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$94,500	\$94,500		
Total 533XXX		\$94,500	\$94,500		
Total Requirements		\$94,500	\$94,500		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BJ	AGRI IV VOLUNTEER FIRE	\$94,500	\$94,500		
Total 538XXX		\$94,500	\$94,500		
Total Receipts		\$94,500	\$94,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44512008 - NC Forest Service - Federal Grants**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$140	\$140		
533150	SECURITY & SAFETY SUPP	\$1,278	\$1,278		
533210	JANITORIAL SUPPLIES	\$69	\$69		
533240	CARPENTRY & HARDWARE SUPP	\$834	\$834		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$1,376	\$1,376		
533900	OTHER MATERIALS & SUPP	\$1,272	\$1,272		
Total 533XXX		\$5,069	\$5,069		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$1,068	\$1,068		
534539	OTHER EQUIPMENT	\$22,616	\$22,616		
Total 534XXX		\$23,684	\$23,684		
Total Requirements		\$28,753	\$28,753		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$28,753	\$28,753		
Total 538XXX		\$28,753	\$28,753		
Total Receipts		\$28,753	\$28,753		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44512009 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$64,000	\$64,000		
Total 532XXX		\$64,000	\$64,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$3,000	\$3,000		
533290	OTHER FACILITY & HARDWARE	\$2,803	\$2,803		
Total 533XXX		\$5,803	\$5,803		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,265	\$1,265		
Total 534XXX		\$1,265	\$1,265		
Total Requirements		\$71,068	\$71,068		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$71,068	\$71,068		
Total 538XXX		\$71,068	\$71,068		
Total Receipts		\$71,068	\$71,068		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44512010 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$1,800	\$1,800	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$138	\$138	0.000	0.000
Total 531XXX		\$1,938	\$1,938	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$473	\$473		
532184	JANITORIAL SER AGREEMENT	\$26	\$26		
532512	RENT/LEASE-BLDINGS/OFFICE	\$218	\$218		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$33	\$33		
Total 532XXX		\$1,750	\$1,750		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12	\$12		
533290	OTHER FACILITY & HARDWARE	\$7,250	\$7,250		
533900	OTHER MATERIALS & SUPP	\$9,200	\$9,200		
Total 533XXX		\$16,462	\$16,462		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$11,802	\$11,802		
Total 534XXX		\$11,802	\$11,802		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$279	\$279		
Total 535XXX		\$279	\$279		
Total Requirements		\$32,231	\$32,231		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$32,231	\$32,231		
Total 538XXX		\$32,231	\$32,231		
Total Receipts		\$32,231	\$32,231		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44512011 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$16,972	\$16,972	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,500	\$1,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,414	\$1,414	0.000	0.000
Total 531XXX		\$19,886	\$19,886	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$6,000	\$6,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,400	\$1,400		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
Total 532XXX		\$8,900	\$8,900		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$2,500	\$2,500		
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$2,096	\$2,096		
Total 533XXX		\$6,596	\$6,596		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$4,618	\$4,618		
Total 535XXX		\$4,618	\$4,618		

Total Requirements

\$40,000	\$40,000		
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$4,618	\$4,618		
Total 437XXX		\$4,618	\$4,618		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$35,382	\$35,382		
Total 538XXX		\$35,382	\$35,382		

Total Receipts

\$40,000	\$40,000		
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44522008 - NC Forest Service - Federal Grants**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$2,719	\$2,719		
Total 534XXX		\$2,719	\$2,719		
Total Requirements		\$2,719	\$2,719		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$2,719	\$2,719		
Total 538XXX		\$2,719	\$2,719		
Total Receipts		\$2,719	\$2,719		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44522009 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$11,175	\$11,175		
Total 532XXX		\$11,175	\$11,175		
Total Requirements		\$11,175	\$11,175		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$11,175	\$11,175		
Total 538XXX		\$11,175	\$11,175		
Total Receipts		\$11,175	\$11,175		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44522010 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$125,000	\$125,000		
Total 532XXX		\$125,000	\$125,000		
Total Requirements		\$125,000	\$125,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$125,000	\$125,000		
Total 538XXX		\$125,000	\$125,000		
Total Receipts		\$125,000	\$125,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1610 44522011 - NC Forest Service - Federal Grants

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$64,000	\$64,000		
Total 532XXX		\$64,000	\$64,000		
Total Requirements		\$64,000	\$64,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$64,000	\$64,000		
Total 538XXX		\$64,000	\$64,000		
Total Receipts		\$64,000	\$64,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44532009 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$2,054	\$2,054		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250		
532722	LODGING-OUT STATE, IN US	\$6,300	\$6,300		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
Total 532XXX		\$10,904	\$10,904		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$2,616	\$2,616		
Total 533XXX		\$3,616	\$3,616		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$640	\$640		
Total 534XXX		\$640	\$640		
Total Requirements		\$15,160	\$15,160		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$15,160	\$15,160		
Total 538XXX		\$15,160	\$15,160		
Total Receipts		\$15,160	\$15,160		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44532010 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$37,700	\$37,700		
532513	RENT/LEASE-OTH FACILITIES	\$3,500	\$3,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000		
532712	TRANS AIR-OUT STATE,IN US	\$8,000	\$8,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$7,000	\$7,000		
532722	LODGING-OUT STATE, IN US	\$3,107	\$3,107		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$8,000	\$8,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$8,000	\$8,000		
Total 532XXX		\$90,307	\$90,307		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$3,000	\$3,000		
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000		
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$12,000	\$12,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$3,000	\$3,000		
Total 534XXX		\$3,000	\$3,000		
Total Requirements		\$105,307	\$105,307		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$105,307	\$105,307		
Total 538XXX		\$105,307	\$105,307		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44532010 - NC Forest Service - Federal Grants**

Receipts

Total Receipts	\$105,307	\$105,307		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44532011 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$30,000	\$30,000		
Total 532XXX		\$30,000	\$30,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$16,315	\$16,315		
Total 533XXX		\$16,315	\$16,315		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$46,000	\$46,000		
Total 534XXX		\$46,000	\$46,000		
Total Requirements		\$92,315	\$92,315		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$92,315	\$92,315		
Total 538XXX		\$92,315	\$92,315		
Total Receipts		\$92,315	\$92,315		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44542011 - NC Forest Service - Federal Grants**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$20,000	\$20,000		
Total 534XXX		\$20,000	\$20,000		
Total Requirements		\$20,000	\$20,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$20,000	\$20,000		
Total 538XXX		\$20,000	\$20,000		
Total Receipts		\$20,000	\$20,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44552011 - NC Forest Service - Federal Grants**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$10,247	\$10,247		
Total 534XXX		\$10,247	\$10,247		
Total Requirements		\$10,247	\$10,247		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$10,247	\$10,247		
Total 538XXX		\$10,247	\$10,247		
Total Receipts		\$10,247	\$10,247		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44562011 - NC Forest Service - Federal Grants**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$48,846	\$48,846		
Total 534XXX		\$48,846	\$48,846		
Total Requirements		\$48,846	\$48,846		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$48,846	\$48,846		
Total 538XXX		\$48,846	\$48,846		
Total Receipts		\$48,846	\$48,846		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44572011 - NC Forest Service - Federal Grants**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$1,040	\$1,040		
533240	CARPENTRY & HARDWARE SUPP	\$771	\$771		
533900	OTHER MATERIALS & SUPP	\$7,039	\$7,039		
Total 533XXX		\$8,850	\$8,850		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$29,227	\$29,227		
Total 534XXX		\$29,227	\$29,227		
Total Requirements		\$38,077	\$38,077		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$38,077	\$38,077		
Total 538XXX		\$38,077	\$38,077		
Total Receipts		\$38,077	\$38,077		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44582011 - NC Forest Service - Federal Grants**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$50,000	\$50,000		
Total 534XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BI	AGRI IV PREPAREDNESS	\$50,000	\$50,000		
Total 538XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44712009 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$2,875	\$2,875	0.000	0.000
Total 531XXX		\$2,875	\$2,875	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$34,000	\$34,000		
532199	MISC CONTRACTUAL SERVICES	\$1,800	\$1,800		
532331	REPAIRS-MOTOR VEHICLES	\$8,000	\$8,000		
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000		
Total 532XXX		\$54,800	\$54,800		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$15,000	\$15,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,000	\$5,000		
533280	ROAD SIGNS & SIGNALS	\$2,000	\$2,000		
533290	OTHER FACILITY & HARDWARE	\$10,000	\$10,000		
533310	GASOLINE	\$12,000	\$12,000		
533320	DIESEL FUEL	\$10,000	\$10,000		
533330	OIL, LUBRICANTS, FLUIDS	\$8,000	\$8,000		
533340	TIRES & TUBES	\$10,166	\$10,166		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,000	\$5,000		
533360	OTHER FUELS	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$500	\$500		
Total 533XXX		\$78,666	\$78,666		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,000	\$5,000		
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000		
534528	EQUIP-VOICE COMMUNICATION	\$3,054	\$3,054		
Total 534XXX		\$13,054	\$13,054		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$287	\$287		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44712009 - NC Forest Service - Federal Grants**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$287	\$287		
Total Requirements		\$149,682	\$149,682		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BH	AGRI IV HAZARD MITIGATION	\$149,682	\$149,682		
Total 538XXX		\$149,682	\$149,682		
Total Receipts		\$149,682	\$149,682		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44712010 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$22,200	\$22,200		
532721	LODGING - IN STATE	\$4,600	\$4,600		
532722	LODGING-OUT STATE, IN US	\$1,600	\$1,600		
532724	MEALS - IN STATE	\$1,400	\$1,400		
532725	MEALS-OUT OF STATE,IN US	\$1,350	\$1,350		
532850	PRINT,BIND,DUPLICATE	\$600	\$600		
532860	ADVERTISING	\$18,000	\$18,000		
532930	REGISTRATION FEES	\$1,750	\$1,750		
Total 532XXX		\$51,500	\$51,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000		
533290	OTHER FACILITY & HARDWARE	\$650	\$650		
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50		
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000		
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000		
533900	OTHER MATERIALS & SUPP	\$8,762	\$8,762		
Total 533XXX		\$31,462	\$31,462		

Total Requirements

\$82,962	\$82,962		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BH	AGRI IV HAZARD MITIGATION	\$82,962	\$82,962		
Total 538XXX		\$82,962	\$82,962		
Total Receipts		\$82,962	\$82,962		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44712011 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$2,500	\$2,500		
532724	MEALS - IN STATE	\$1,318	\$1,318		
532860	ADVERTISING	\$75,000	\$75,000		
Total 532XXX		\$78,818	\$78,818		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$10,000	\$10,000		
533240	CARPENTRY & HARDWARE SUPP	\$10,000	\$10,000		
533290	OTHER FACILITY & HARDWARE	\$10,000	\$10,000		
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000		
533900	OTHER MATERIALS & SUPP	\$35,000	\$35,000		
Total 533XXX		\$80,000	\$80,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$10,000	\$10,000		
Total 534XXX		\$10,000	\$10,000		
Total Requirements		\$168,818	\$168,818		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BH	AGRI IV HAZARD MITIGATION	\$168,818	\$168,818		
Total 538XXX		\$168,818	\$168,818		
Total Receipts		\$168,818	\$168,818		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44722010 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$58,956	\$58,956	0.000	0.000
531412	OT PAY - RECEIPTS	\$5,628	\$5,628	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,383	\$2,383	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,123	\$5,123	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,529	\$9,529	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$86,811	\$86,811	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$18,040	\$18,040		
Total 535XXX		\$18,040	\$18,040		
Total Requirements		\$104,851	\$104,851		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$18,040	\$18,040		
Total 437XXX		\$18,040	\$18,040		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BH	AGRI IV HAZARD MITIGATION	\$86,811	\$86,811		
Total 538XXX		\$86,811	\$86,811		
Total Receipts		\$104,851	\$104,851		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44732010 - NC Forest Service - Federal Grants**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$10,000	\$10,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$45,000	\$45,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000		
533900	OTHER MATERIALS & SUPP	\$7,986	\$7,986		
Total 533XXX		\$68,986	\$68,986		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534527	EQUIP-AGRICULTURAL	\$12,000	\$12,000		
Total 534XXX		\$12,000	\$12,000		
Total Requirements		\$80,986	\$80,986		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BH	AGRI IV HAZARD MITIGATION	\$80,986	\$80,986		
Total 538XXX		\$80,986	\$80,986		
Total Receipts		\$80,986	\$80,986		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44732011 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$55,000	\$55,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
Total 532XXX		\$66,500	\$66,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$18,500	\$18,500		
Total 533XXX		\$18,500	\$18,500		
Total Requirements		\$85,000	\$85,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BH	AGRI IV HAZARD MITIGATION	\$85,000	\$85,000		
Total 538XXX		\$85,000	\$85,000		
Total Receipts		\$85,000	\$85,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44742011 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$805	\$805		
Total 532XXX		\$805	\$805		
Total Requirements		\$805	\$805		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BH	AGRI IV HAZARD MITIGATION	\$805	\$805		
Total 538XXX		\$805	\$805		
Total Receipts		\$805	\$805		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44752009 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532860	ADVERTISING	\$1,000	\$1,000		
Total 532XXX		\$6,000	\$6,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$10,312	\$10,312		
Total 534XXX		\$10,312	\$10,312		
Total Requirements		\$16,312	\$16,312		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BH	AGRI IV HAZARD MITIGATION	\$16,312	\$16,312		
Total 538XXX		\$16,312	\$16,312		
Total Receipts		\$16,312	\$16,312		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 44752010 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$35,000	\$35,000		
532430	MAINT AGREEMENT-EQUIP	\$124,929	\$124,929		
Total 532XXX		\$159,929	\$159,929		
Total Requirements		\$159,929	\$159,929		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388BH	AGRI IV HAZARD MITIGATION	\$159,929	\$159,929		
Total 538XXX		\$159,929	\$159,929		
Total Receipts		\$159,929	\$159,929		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 45512010 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$13,691	\$13,691		
532811	TELEPHONE SERVICE	\$1,100	\$1,100		
532814	CELLULAR PHONE SERVICES	\$858	\$858		
Total 532XXX		\$15,649	\$15,649		
Total Requirements		\$15,649	\$15,649		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A9	AGRI-FORESTRY STEWARDSHIP	\$15,649	\$15,649		
Total 538XXX		\$15,649	\$15,649		
Total Receipts		\$15,649	\$15,649		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 45512011 - NC Forest Service - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$77,242	\$77,242	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$280	\$280	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,909	\$5,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,992	\$10,992	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$200	\$200	0.000	0.000
Total 531XXX		\$102,411	\$102,411	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$43,998	\$43,998		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,138	\$1,138		
532814	CELLULAR PHONE SERVICES	\$800	\$800		
532840	POSTAGE, FREIGHT & DELIV	\$280	\$280		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$48,916	\$48,916		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$647	\$647		
Total 533XXX		\$847	\$847		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$200	\$200		
535640	INDIRECT (OVERHEAD) COSTS	\$19,311	\$19,311		
Total 535XXX		\$19,511	\$19,511		

Total Requirements

\$171,685	\$171,685
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$19,311	\$19,311		
Total 437XXX		\$19,311	\$19,311		

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 45512011 - NC Forest Service - Federal Grants**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A9	AGRI-FORESTRY STEWARDSHIP	\$152,374	\$152,374		
Total 538XXX		\$152,374	\$152,374		
Total Receipts		\$171,685	\$171,685		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1610 45512012 - NC Forest Service - Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$72,500	\$72,500		
Total 532XXX		\$72,500	\$72,500		
Total Requirements		\$72,500	\$72,500		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A7	AGRI-FORESTRY STEWARDSHIP	\$72,500	\$72,500		
Total 538XXX		\$72,500	\$72,500		
Total Receipts		\$72,500	\$72,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5010 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$420,913	\$420,913	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$36	\$36	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$17,031	\$17,031	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$250	\$250	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,825	\$5,825	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,765	\$33,765	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,494	\$1,494	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,896	\$59,896	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$435	\$435	0.000	0.000
Total 531XXX		\$591,565	\$591,565	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35		
532170	ADMIN SERVICES	\$1,085	\$1,085		
532185	WASTE REM/RECY SER AGREEM	\$1,162	\$1,162		
532210	ENRG SER -ELECTRICAL	\$5,800	\$5,800		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,100	\$4,100		
532230	ENRG SER -WATER & SEWER	\$2,100	\$2,100		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,226	\$2,226		
532721	LODGING - IN STATE	\$4,176	\$4,176		
532724	MEALS - IN STATE	\$3,200	\$3,200		
532727	MISC - IN STATE	\$12	\$12		
532811	TELEPHONE SERVICE	\$1,800	\$1,800		
532812	TELECOMMUN DATA CHR	\$227	\$227		
532814	CELLULAR PHONE SERVICES	\$4,025	\$4,025		
532840	POSTAGE, FREIGHT & DELIV	\$17	\$17		
532911	PROPERTY-INSURANCE	\$120	\$120		
532912	MOTOR VEHICLE INSURANCE	\$3,584	\$3,584		
532913	LIABILITY INSURANCE	\$3,412	\$3,412		
532930	REGISTRATION FEES	\$800	\$800		
Total 532XXX		\$37,881	\$37,881		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$376	\$376		
533150	SECURITY & SAFETY SUPP	\$2,773	\$2,773		
533210	JANITORIAL SUPPLIES	\$52	\$52		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5010 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$4,680	\$4,680		
533310	GASOLINE	\$12,530	\$12,530		
533320	DIESEL FUEL	\$1,589	\$1,589		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,018	\$1,018		
533510	CLOTHING & UNIFORMS	\$2,320	\$2,320		
533720	EDUCATIONAL SUPPLIES	\$160	\$160		
Total 533XXX		\$25,498	\$25,498		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$3,168	\$3,168		
534541	AUTOS, TRUCKS, & BUSES	\$1,200	\$1,200		
Total 534XXX		\$5,368	\$5,368		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$60	\$60		
Total 535XXX		\$60	\$60		
Total Requirements		\$660,372	\$660,372		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$21,025	\$21,025		
Total 432XXX		\$21,025	\$21,025		

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SAL-COMMODITY-PRODUCE	\$19	\$19		
Total 434XXX		\$19	\$19		
Total Receipts		\$21,044	\$21,044		

Net Appropriation/Total FTE Count		\$639,328	\$639,328	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5011 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$38,127	\$38,127	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$28,792	\$28,792	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,564	\$6,564	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$11,928	\$11,928	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$702	\$702	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$468	\$468	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,438	\$3,438	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,999	\$2,999	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,426	\$5,426	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,291	\$3,291	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,814	\$4,814	0.000	0.000
Total 531XXX		\$112,980	\$112,980	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,970	\$3,970		
532210	ENRG SER -ELECTRICAL	\$990	\$990		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000		
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$45	\$45		
532721	LODGING - IN STATE	\$750	\$750		
532724	MEALS - IN STATE	\$900	\$900		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000		
532811	TELEPHONE SERVICE	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$1,431	\$1,431		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$800	\$800		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$792	\$792		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$18,331	\$18,331		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5011 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533120	DATA PROCESSING SUPPLIES	\$800	\$800		
533150	SECURITY & SAFETY SUPP	\$7,603	\$7,603		
533190	OTHER ADMIN SUPPLIES	\$80	\$80		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533240	CARPENTRY & HARDWARE SUPP	\$350	\$350		
533290	OTHER FACILITY & HARDWARE	\$17,090	\$17,090		
533310	GASOLINE	\$10,720	\$10,720		
533320	DIESEL FUEL	\$1,300	\$1,300		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$1,200	\$1,200		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,200	\$1,200		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$750	\$750		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$725	\$725		
Total 533XXX		\$44,568	\$44,568		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$1,100	\$1,100		
534534	PC/PRINTER EQUIPMENT	\$1,317	\$1,317		
534539	OTHER EQUIPMENT	\$9,000	\$9,000		
534541	AUTOS, TRUCKS, & BUSES	\$15,107	\$15,107		
Total 534XXX		\$26,524	\$26,524		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$70	\$70		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$170	\$170		
Total Requirements		\$202,573	\$202,573		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$80,418	\$80,418		
Total 432XXX		\$80,418	\$80,418		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5011 - NC Forest Service**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761		
Total 434XXX		\$2,761	\$2,761		
Total Receipts		\$83,179	\$83,179		
Net Appropriation/Total FTE Count		\$119,394	\$119,394	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5012 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$21,309	\$21,309	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$19,295	\$19,295	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,630	\$1,630	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,556	\$10,556	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$702	\$702	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$468	\$468	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,977	\$1,977	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,283	\$2,283	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,398	\$3,398	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,796	\$2,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,677	\$2,677	0.000	0.000
Total 531XXX		\$70,307	\$70,307	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$900	\$900		
532199	MISC CONTRACTUAL SERVICES	\$2,628	\$2,628		
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500		
532230	ENRG SER -WATER & SEWER	\$150	\$150		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$45	\$45		
532721	LODGING - IN STATE	\$350	\$350		
532724	MEALS - IN STATE	\$400	\$400		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$1,349	\$1,349		
532817	INTERNET SERV PROV CHARGE	\$1,158	\$1,158		
532840	POSTAGE, FREIGHT & DELIV	\$491	\$491		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$792	\$792		
532930	REGISTRATION FEES	\$95	\$95		
Total 532XXX		\$16,625	\$16,625		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5012 - NC Forest Service**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$1,700	\$1,700		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
533290	OTHER FACILITY & HARDWARE	\$10,543	\$10,543		
533310	GASOLINE	\$9,000	\$9,000		
533320	DIESEL FUEL	\$2,512	\$2,512		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$688	\$688		
Total 533XXX		\$29,443	\$29,443		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$1,502	\$1,502		
534539	OTHER EQUIPMENT	\$2,700	\$2,700		
534544	TRAILERS	\$36	\$36		
Total 534XXX		\$4,738	\$4,738		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$500	\$500		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$600	\$600		
Total Requirements		\$121,713	\$121,713		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$51,172	\$51,172		
Total 432XXX		\$51,172	\$51,172		

434XXX-SALES, SERVICE & RENTALS

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5012 - NC Forest Service

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761		
Total 434XXX		\$2,761	\$2,761		
Total Receipts		\$53,933	\$53,933		
Net Appropriation/Total FTE Count		\$67,780	\$67,780	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5013 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,612	\$41,612	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$25,762	\$25,762	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,773	\$3,773	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,893	\$4,893	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$741	\$741	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$399	\$399	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,482	\$3,482	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,378	\$2,378	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,921	\$5,921	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,667	\$3,667	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,750	\$6,750	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,281	\$4,281	0.000	0.000
Total 531XXX		\$103,809	\$103,809	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,970	\$3,970		
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000		
532241	ENRG SER -FUEL OIL	\$1,500	\$1,500		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,800	\$7,800		
532590	RENT/LEASE OTHER PROPERTY	\$45	\$45		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,274	\$1,274		
532817	INTERNET SERV PROV CHARGE	\$1,080	\$1,080		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
532913	LIABILITY INSURANCE	\$568	\$568		
532930	REGISTRATION FEES	\$75	\$75		
Total 532XXX		\$24,362	\$24,362		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533120	DATA PROCESSING SUPPLIES	\$800	\$800		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5013 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$8,145	\$8,145		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$150	\$150		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$10,495	\$10,495		
533310	GASOLINE	\$10,112	\$10,112		
533320	DIESEL FUEL	\$3,000	\$3,000		
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250		
533340	TIRES & TUBES	\$1,200	\$1,200		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,500	\$1,500		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$850	\$850		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$1,150	\$1,150		
Total 533XXX		\$40,002	\$40,002		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$999	\$999		
534539	OTHER EQUIPMENT	\$7,500	\$7,500		
Total 534XXX		\$9,499	\$9,499		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$45	\$45		
535890	OTHER ADMIN EXPENSE	\$8,265	\$8,265		
Total 535XXX		\$8,310	\$8,310		

Total Requirements

\$185,982 \$185,982

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$62,087	\$62,087		
Total 432XXX		\$62,087	\$62,087		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5013 - NC Forest Service**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$2,991	\$2,991		
Total 434XXX		\$2,991	\$2,991		
Total Receipts		\$65,078	\$65,078		
Net Appropriation/Total FTE Count		\$120,904	\$120,904	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5014 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$40,128	\$40,128	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$30,126	\$30,126	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,202	\$3,202	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,134	\$2,134	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,254	\$1,254	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$835	\$835	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,320	\$3,320	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,480	\$2,480	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,710	\$5,710	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,287	\$4,287	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,804	\$4,804	0.000	0.000
Total 531XXX		\$104,611	\$104,611	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,970	\$3,970		
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$350	\$350		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$300	\$300		
532814	CELLULAR PHONE SERVICES	\$992	\$992		
532817	INTERNET SERV PROV CHARGE	\$996	\$996		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532913	LIABILITY INSURANCE	\$671	\$671		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$12,179	\$12,179		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$3,267	\$3,267		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5014 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
533290	OTHER FACILITY & HARDWARE	\$10,510	\$10,510		
533310	GASOLINE	\$9,000	\$9,000		
533320	DIESEL FUEL	\$1,500	\$1,500		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$200	\$200		
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$500		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$850	\$850		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
Total 533XXX		\$27,327	\$27,327		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,009	\$1,009		
534539	OTHER EQUIPMENT	\$13,428	\$13,428		
Total 534XXX		\$14,437	\$14,437		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$650	\$650		
Total 535XXX		\$650	\$650		
Total Requirements		\$159,204	\$159,204		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$68,972	\$68,972		
Total 432XXX		\$68,972	\$68,972		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761		
Total 434XXX		\$2,761	\$2,761		
Total Receipts		\$71,733	\$71,733		
Net Appropriation/Total FTE Count		\$87,471	\$87,471	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5015 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$25,639	\$25,639	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$20,467	\$20,467	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,569	\$6,569	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,379	\$4,379	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$947	\$947	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$632	\$632	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,166	\$3,166	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,905	\$1,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,649	\$3,649	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,913	\$2,913	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,727	\$2,727	0.000	0.000
Total 531XXX		\$76,209	\$76,209	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971		
532210	ENRG SER -ELECTRICAL	\$1,400	\$1,400		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000		
532331	REPAIRS-MOTOR VEHICLES	\$25	\$25		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$50	\$50		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$1,537	\$1,537		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200		
532811	TELEPHONE SERVICE	\$1,400	\$1,400		
532814	CELLULAR PHONE SERVICES	\$1,055	\$1,055		
532817	INTERNET SERV PROV CHARGE	\$1,357	\$1,357		
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532913	LIABILITY INSURANCE	\$362	\$362		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$12,157	\$12,157		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$268	\$268		
533120	DATA PROCESSING SUPPLIES	\$239	\$239		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5015 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$3,000	\$3,000		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$1,000		
533290	OTHER FACILITY & HARDWARE	\$9,771	\$9,771		
533310	GASOLINE	\$9,400	\$9,400		
533320	DIESEL FUEL	\$2,500	\$2,500		
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50		
533340	TIRES & TUBES	\$300	\$300		
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$500		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$750	\$750		
533720	EDUCATIONAL SUPPLIES	\$150	\$150		
Total 533XXX		\$29,028	\$29,028		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$10,620	\$10,620		
534541	AUTOS, TRUCKS, & BUSES	\$15	\$15		
Total 534XXX		\$10,635	\$10,635		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$240	\$240		
Total 535XXX		\$240	\$240		
Total Requirements		\$128,269	\$128,269		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$50,243	\$50,243		
Total 432XXX		\$50,243	\$50,243		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761		
Total 434XXX		\$2,761	\$2,761		
Total Receipts		\$53,004	\$53,004		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5015 - NC Forest Service

Net Appropriation/Total FTE Count	\$75,265	\$75,265	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5016 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$22,055	\$22,055	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$18,077	\$18,077	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,100	\$6,100	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,066	\$4,066	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$486	\$486	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$324	\$324	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,153	\$2,153	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,720	\$1,720	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,138	\$3,138	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,573	\$2,573	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,727	\$2,727	0.000	0.000
Total 531XXX		\$66,735	\$66,735	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971		
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250		
532590	RENT/LEASE OTHER PROPERTY	\$45	\$45		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$600	\$600		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532814	CELLULAR PHONE SERVICES	\$532	\$532		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$362	\$362		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$8,797	\$8,797		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$350	\$350		
533120	DATA PROCESSING SUPPLIES	\$350	\$350		
533150	SECURITY & SAFETY SUPP	\$3,370	\$3,370		
533210	JANITORIAL SUPPLIES	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5016 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
533290	OTHER FACILITY & HARDWARE	\$7,820	\$7,820		
533310	GASOLINE	\$9,520	\$9,520		
533320	DIESEL FUEL	\$2,000	\$2,000		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$450	\$450		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,255	\$1,255		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$250	\$250		
Total 533XXX		\$27,065	\$27,065		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$25	\$25		
534539	OTHER EQUIPMENT	\$7,500	\$7,500		
Total 534XXX		\$7,525	\$7,525		
Total Requirements		\$110,122	\$110,122		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$45,880	\$45,880		
Total 432XXX		\$45,880	\$45,880		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761		
Total 434XXX		\$2,761	\$2,761		
Total Receipts		\$48,641	\$48,641		
Net Appropriation/Total FTE Count		\$61,481	\$61,481	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5018 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$25,936	\$25,936	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$20,663	\$20,663	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,334	\$5,334	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$11,230	\$11,230	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,105	\$1,105	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$737	\$737	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,461	\$2,461	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,467	\$2,467	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,404	\$3,404	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,941	\$2,941	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,726	\$2,726	0.000	0.000
Total 531XXX		\$82,220	\$82,220	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971		
532210	ENRG SER -ELECTRICAL	\$350	\$350		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$2,000		
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$550	\$550		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,351	\$1,351		
532817	INTERNET SERV PROV CHARGE	\$815	\$815		
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600		
532913	LIABILITY INSURANCE	\$447	\$447		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$10,884	\$10,884		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533120	DATA PROCESSING SUPPLIES	\$800	\$800		
533150	SECURITY & SAFETY SUPP	\$8,000	\$8,000		
533210	JANITORIAL SUPPLIES	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5018 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533260	SAND,GRAVEL,CONCRETE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$6,880	\$6,880		
533310	GASOLINE	\$15,000	\$15,000		
533320	DIESEL FUEL	\$5,000	\$5,000		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$1,200	\$1,200		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,500	\$1,500		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
Total 533XXX		\$41,280	\$41,280		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$600	\$600		
534539	OTHER EQUIPMENT	\$3,567	\$3,567		
Total 534XXX		\$4,167	\$4,167		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$138,701 \$138,701

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$57,800	\$57,800		
Total 432XXX		\$57,800	\$57,800		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761		
Total 434XXX		\$2,761	\$2,761		
Total Receipts		\$60,561	\$60,561		

Net Appropriation/Total FTE Count

\$78,140 \$78,140 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5019 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$47,909	\$47,909	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,314	\$35,314	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,293	\$7,293	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$175	\$175	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,178	\$1,178	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,915	\$4,915	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,278	\$3,278	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,818	\$6,818	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,026	\$5,026	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,804	\$4,804	0.000	0.000
Total 531XXX		\$123,441	\$123,441	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35		
532199	MISC CONTRACTUAL SERVICES	\$3,970	\$3,970		
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000		
532230	ENRG SER -WATER & SEWER	\$550	\$550		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$45	\$45		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$800	\$800		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$3,000		
532811	TELEPHONE SERVICE	\$2,500	\$2,500		
532814	CELLULAR PHONE SERVICES	\$2,634	\$2,634		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$376	\$376		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532930	REGISTRATION FEES	\$44	\$44		
Total 532XXX		\$18,074	\$18,074		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
533120	DATA PROCESSING SUPPLIES	\$156	\$156		
533150	SECURITY & SAFETY SUPP	\$4,712	\$4,712		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5019 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$150	\$150		
533240	CARPENTRY & HARDWARE SUPP	\$776	\$776		
533260	SAND,GRAVEL,CONCRETE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$5,725	\$5,725		
533310	GASOLINE	\$11,583	\$11,583		
533320	DIESEL FUEL	\$5,000	\$5,000		
533340	TIRES & TUBES	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
Total 533XXX		\$31,852	\$31,852		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$939	\$939		
Total 534XXX		\$939	\$939		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$215	\$215		
Total 535XXX		\$215	\$215		
Total Requirements		\$174,521	\$174,521		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$79,923	\$79,923		
Total 432XXX		\$79,923	\$79,923		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$2,761	\$2,761		
Total 434XXX		\$2,761	\$2,761		
Total Receipts		\$82,684	\$82,684		
Net Appropriation/Total FTE Count		\$91,837	\$91,837	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5020 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$452,415	\$452,415	0.000	0.000
531231	LEO SALARIES-APPRO	\$39,883	\$39,883	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,127	\$2,127	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,535	\$4,535	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,661	\$37,661	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$113	\$113	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,379	\$64,379	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$7,670	\$7,670	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$730	\$730	0.000	0.000
Total 531XXX		\$666,625	\$666,625	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$105	\$105		
532185	WASTE REM/RECY SER AGREEM	\$677	\$677		
532210	ENRG SER -ELECTRICAL	\$3,000	\$3,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,056	\$2,056		
532230	ENRG SER -WATER & SEWER	\$22	\$22		
532241	ENRG SER -FUEL OIL	\$900	\$900		
532310	REPAIRS-BUILDINGS	\$337	\$337		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$280	\$280		
532390	REPAIRS-OTHER	\$60	\$60		
532430	MAINT AGREEMENT-EQUIP	\$297	\$297		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,500	\$1,500		
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000		
532590	RENT/LEASE OTHER PROPERTY	\$588	\$588		
532717	TRANSP OTHER - IN STATE	\$13	\$13		
532721	LODGING - IN STATE	\$1,604	\$1,604		
532724	MEALS - IN STATE	\$1,127	\$1,127		
532811	TELEPHONE SERVICE	\$1,100	\$1,100		
532840	POSTAGE, FREIGHT & DELIV	\$398	\$398		
532912	MOTOR VEHICLE INSURANCE	\$1,248	\$1,248		
532913	LIABILITY INSURANCE	\$79	\$79		
532930	REGISTRATION FEES	\$207	\$207		
Total 532XXX		\$16,698	\$16,698		

533XXX-SUPPLIES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5020 - NC Forest Service

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533120	DATA PROCESSING SUPPLIES	\$65	\$65		
533130	PHOTOGRAPHIC SUPPLIES	\$55	\$55		
533150	SECURITY & SAFETY SUPP	\$1,750	\$1,750		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$402	\$402		
533240	CARPENTRY & HARDWARE SUPP	\$585	\$585		
533290	OTHER FACILITY & HARDWARE	\$350	\$350		
533320	DIESEL FUEL	\$513	\$513		
533330	OIL, LUBRICANTS, FLUIDS	\$210	\$210		
533340	TIRES & TUBES	\$579	\$579		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,842	\$2,842		
533510	CLOTHING & UNIFORMS	\$1,850	\$1,850		
533720	EDUCATIONAL SUPPLIES	\$383	\$383		
533900	OTHER MATERIALS & SUPP	\$25	\$25		
Total 533XXX		\$10,459	\$10,459		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$31	\$31		
Total 534XXX		\$31	\$31		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$13,184	\$13,184		
535840	SERVICE & OTHER AWARDS	\$40	\$40		
535900	OTHER EXPENSES	\$488	\$488		
535950	PETTY/IMPREST CASH	\$1,700	\$1,700		
Total 535XXX		\$15,412	\$15,412		

Total Requirements

\$709,225 \$709,225

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$46,947	\$46,947		
Total 432XXX		\$46,947	\$46,947		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,700	\$1,700		
Total 437XXX		\$1,700	\$1,700		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5020 - NC Forest Service**

Receipts

Total Receipts	\$48,647	\$48,647		
Net Appropriation/Total FTE Count	\$660,578	\$660,578	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5021 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$27,540	\$27,540	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$22,360	\$22,360	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,792	\$5,792	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,620	\$3,620	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$660	\$660	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$440	\$440	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,300	\$3,300	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,756	\$1,756	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,920	\$3,920	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,182	\$3,182	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,700	\$2,700	0.000	0.000
Total 531XXX		\$78,386	\$78,386	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,200	\$1,200		
532230	ENRG SER -WATER & SEWER	\$343	\$343		
532331	REPAIRS-MOTOR VEHICLES	\$24	\$24		
532333	REPAIRS-OTHER EQUIPMENT	\$80	\$80		
532390	REPAIRS-OTHER	\$46	\$46		
532430	MAINT AGREEMENT-EQUIP	\$150	\$150		
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150		
532721	LODGING - IN STATE	\$172	\$172		
532724	MEALS - IN STATE	\$264	\$264		
532811	TELEPHONE SERVICE	\$1,200	\$1,200		
532814	CELLULAR PHONE SERVICES	\$557	\$557		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$269	\$269		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$64	\$64		
Total 532XXX		\$5,550	\$5,550		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$328	\$328		
533130	PHOTOGRAPHIC SUPPLIES	\$10	\$10		
533150	SECURITY & SAFETY SUPP	\$435	\$435		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5021 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$240	\$240		
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$346	\$346		
533310	GASOLINE	\$4,841	\$4,841		
533320	DIESEL FUEL	\$1,100	\$1,100		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$762	\$762		
533350	MOTOR VEH REPLCEMNT PARTS	\$503	\$503		
533510	CLOTHING & UNIFORMS	\$839	\$839		
533710	SCIENTIFIC SUPPLIES	\$62	\$62		
533720	EDUCATIONAL SUPPLIES	\$55	\$55		
533900	OTHER MATERIALS & SUPP	\$1,236	\$1,236		
Total 533XXX		\$11,357	\$11,357		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$78	\$78		
Total 534XXX		\$78	\$78		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$299	\$299		
535840	SERVICE & OTHER AWARDS	\$25	\$25		
535890	OTHER ADMIN EXPENSE	\$550	\$550		
535900	OTHER EXPENSES	\$237	\$237		
Total 535XXX		\$1,111	\$1,111		
Total Requirements		\$96,482	\$96,482		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$37,943	\$37,943		
Total 432XXX		\$37,943	\$37,943		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,190	\$3,190		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5021 - NC Forest Service**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$3,190	\$3,190		
Total Receipts		\$41,133	\$41,133		
Net Appropriation/Total FTE Count		\$55,349	\$55,349	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5022 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$38,079	\$38,079	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$29,387	\$29,387	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,121	\$6,121	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$209	\$209	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,074	\$3,074	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,757	\$2,757	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,419	\$5,419	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,183	\$4,183	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,777	\$4,777	0.000	0.000
Total 531XXX		\$100,237	\$100,237	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,300	\$1,300		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$150	\$150		
532590	RENT/LEASE OTHER PROPERTY	\$70	\$70		
532721	LODGING - IN STATE	\$50	\$50		
532724	MEALS - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$1,600	\$1,600		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
532814	CELLULAR PHONE SERVICES	\$1,009	\$1,009		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$546	\$546		
532870	CABLE TV	\$259	\$259		
532913	LIABILITY INSURANCE	\$466	\$466		
Total 532XXX		\$6,420	\$6,420		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$180	\$180		
533130	PHOTOGRAPHIC SUPPLIES	\$80	\$80		
533150	SECURITY & SAFETY SUPP	\$410	\$410		
533190	OTHER ADMIN SUPPLIES	\$10	\$10		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$324	\$324		
533290	OTHER FACILITY & HARDWARE	\$595	\$595		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5022 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$6,062	\$6,062		
533320	DIESEL FUEL	\$350	\$350		
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250		
533340	TIRES & TUBES	\$100	\$100		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,191	\$1,191		
533510	CLOTHING & UNIFORMS	\$939	\$939		
533710	SCIENTIFIC SUPPLIES	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$940	\$940		

Total 533XXX

\$12,081 \$12,081

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$200	\$200		

Total 534XXX

\$200 \$200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$300	\$300		
535900	OTHER EXPENSES	\$502	\$502		

Total 535XXX

\$802 \$802

Total Requirements

\$119,740 \$119,740

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$52,221	\$52,221		

Total 432XXX

\$52,221 \$52,221

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,190	\$3,190		

Total 434XXX

\$3,190 \$3,190

Total Receipts

\$55,411 \$55,411

Net Appropriation/Total FTE Count

\$64,329 \$64,329 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5023 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$45,887	\$45,887	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,592	\$34,592	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,805	\$1,805	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$190	\$190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,588	\$3,588	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,986	\$2,986	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,531	\$6,531	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,040	\$6,040	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,777	\$4,777	0.000	0.000
Total 531XXX		\$113,127	\$113,127	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$500	\$500		
532230	ENRG SER -WATER & SEWER	\$126	\$126		
532241	ENRG SER -FUEL OIL	\$229	\$229		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$300	\$300		
532590	RENT/LEASE OTHER PROPERTY	\$75	\$75		
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$210	\$210		
532724	MEALS - IN STATE	\$439	\$439		
532811	TELEPHONE SERVICE	\$1,250	\$1,250		
532812	TELECOMMUN DATA CHR	\$470	\$470		
532814	CELLULAR PHONE SERVICES	\$288	\$288		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$363	\$363		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$466	\$466		
532930	REGISTRATION FEES	\$68	\$68		
Total 532XXX		\$6,021	\$6,021		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$575	\$575		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5023 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$75	\$75		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$277	\$277		
533310	GASOLINE	\$6,276	\$6,276		
533320	DIESEL FUEL	\$2,900	\$2,900		
533330	OIL, LUBRICANTS, FLUIDS	\$166	\$166		
533340	TIRES & TUBES	\$940	\$940		
533350	MOTOR VEH REPLCEMNT PARTS	\$716	\$716		
533410	FOOD SUPPLIES	\$17	\$17		
533510	CLOTHING & UNIFORMS	\$637	\$637		
533720	EDUCATIONAL SUPPLIES	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$921	\$921		
Total 533XXX		\$14,450	\$14,450		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$78	\$78		
Total 534XXX		\$78	\$78		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$293	\$293		
535840	SERVICE & OTHER AWARDS	\$25	\$25		
535890	OTHER ADMIN EXPENSE	\$466	\$466		
535900	OTHER EXPENSES	\$46	\$46		
Total 535XXX		\$830	\$830		

Total Requirements

\$134,506 \$134,506

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$55,003	\$55,003		
Total 432XXX		\$55,003	\$55,003		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,190	\$3,190		
Total 434XXX		\$3,190	\$3,190		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5023 - NC Forest Service**

Receipts

Total Receipts	\$58,193	\$58,193		
Net Appropriation/Total FTE Count	\$76,313	\$76,313	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5024 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$26,614	\$26,614	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$21,742	\$21,742	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,686	\$10,686	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$684	\$684	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$456	\$456	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,195	\$2,195	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,514	\$2,514	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,788	\$3,788	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,095	\$3,095	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,700	\$2,700	0.000	0.000
Total 531XXX		\$77,640	\$77,640	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,465	\$1,465		
532220	ENRG SER -NAT.GAS/PROPANE	\$800	\$800		
532331	REPAIRS-MOTOR VEHICLES	\$360	\$360		
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50		
532390	REPAIRS-OTHER	\$175	\$175		
532430	MAINT AGREEMENT-EQUIP	\$86	\$86		
532590	RENT/LEASE OTHER PROPERTY	\$75	\$75		
532724	MEALS - IN STATE	\$121	\$121		
532811	TELEPHONE SERVICE	\$900	\$900		
532812	TELECOMMUN DATA CHRG	\$330	\$330		
532817	INTERNET SERV PROV CHARGE	\$636	\$636		
532840	POSTAGE, FREIGHT & DELIV	\$383	\$383		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$28	\$28		
Total 532XXX		\$5,987	\$5,987		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$235	\$235		
533120	DATA PROCESSING SUPPLIES	\$150	\$150		
533150	SECURITY & SAFETY SUPP	\$1,148	\$1,148		
533190	OTHER ADMIN SUPPLIES	\$30	\$30		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5024 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$78	\$78		
533290	OTHER FACILITY & HARDWARE	\$51	\$51		
533310	GASOLINE	\$3,072	\$3,072		
533320	DIESEL FUEL	\$387	\$387		
533340	TIRES & TUBES	\$200	\$200		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,127	\$1,127		
533510	CLOTHING & UNIFORMS	\$600	\$600		
533720	EDUCATIONAL SUPPLIES	\$54	\$54		
533900	OTHER MATERIALS & SUPP	\$769	\$769		
Total 533XXX		\$7,901	\$7,901		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$919	\$919		
Total 534XXX		\$919	\$919		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$53	\$53		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
535900	OTHER EXPENSES	\$1,383	\$1,383		
Total 535XXX		\$1,636	\$1,636		
Total Requirements		\$94,083	\$94,083		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$45,455	\$45,455		
Total 432XXX		\$45,455	\$45,455		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,190	\$3,190		
Total 434XXX		\$3,190	\$3,190		
Total Receipts		\$48,645	\$48,645		
Net Appropriation/Total FTE Count		\$45,438	\$45,438	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5025 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,533	\$46,533	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,024	\$35,024	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,940	\$4,940	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,378	\$10,378	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$473	\$473	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$316	\$316	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,650	\$3,650	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,474	\$3,474	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,622	\$6,622	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,984	\$4,984	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,777	\$4,777	0.000	0.000
Total 531XXX		\$127,427	\$127,427	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$950	\$950		
532220	ENRG SER -NAT.GAS/PROPANE	\$511	\$511		
532230	ENRG SER -WATER & SEWER	\$250	\$250		
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150		
532390	REPAIRS-OTHER	\$50	\$50		
532430	MAINT AGREEMENT-EQUIP	\$86	\$86		
532590	RENT/LEASE OTHER PROPERTY	\$80	\$80		
532721	LODGING - IN STATE	\$140	\$140		
532724	MEALS - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
532814	CELLULAR PHONE SERVICES	\$458	\$458		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$315	\$315		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$777	\$777		
532930	REGISTRATION FEES	\$27	\$27		
Total 532XXX		\$6,481	\$6,481		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5025 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$792	\$792		
533120	DATA PROCESSING SUPPLIES	\$150	\$150		
533130	PHOTOGRAPHIC SUPPLIES	\$40	\$40		
533150	SECURITY & SAFETY SUPP	\$613	\$613		
533190	OTHER ADMIN SUPPLIES	\$126	\$126		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$452	\$452		
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100		
533260	SAND,GRAVEL,CONCRETE SUPP	\$50	\$50		
533290	OTHER FACILITY & HARDWARE	\$622	\$622		
533310	GASOLINE	\$10,317	\$10,317		
533320	DIESEL FUEL	\$1,802	\$1,802		
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400		
533340	TIRES & TUBES	\$1,730	\$1,730		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,257	\$1,257		
533410	FOOD SUPPLIES	\$154	\$154		
533510	CLOTHING & UNIFORMS	\$975	\$975		
533710	SCIENTIFIC SUPPLIES	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$73	\$73		
533900	OTHER MATERIALS & SUPP	\$740	\$740		
Total 533XXX		\$20,493	\$20,493		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$322	\$322		
534541	AUTOS, TRUCKS, & BUSES	\$578	\$578		
Total 534XXX		\$900	\$900		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$776	\$776		
535900	OTHER EXPENSES	\$779	\$779		
Total 535XXX		\$1,555	\$1,555		
Total Requirements		\$156,856	\$156,856		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$61,098	\$61,098		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5025 - NC Forest Service**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 432XXX		\$61,098	\$61,098		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,190	\$3,190		
Total 434XXX		\$3,190	\$3,190		
Total Receipts		\$64,288	\$64,288		
Net Appropriation/Total FTE Count		\$92,568	\$92,568	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5026 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,333	\$46,333	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,889	\$34,889	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,362	\$10,362	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,410	\$1,410	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$672	\$672	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,545	\$3,545	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,462	\$3,462	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,594	\$6,594	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,965	\$4,965	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,777	\$4,777	0.000	0.000
Total 531XXX		\$123,240	\$123,240	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$750	\$750		
532241	ENRG SER -FUEL OIL	\$501	\$501		
532331	REPAIRS-MOTOR VEHICLES	\$175	\$175		
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50		
532390	REPAIRS-OTHER	\$39	\$39		
532430	MAINT AGREEMENT-EQUIP	\$135	\$135		
532590	RENT/LEASE OTHER PROPERTY	\$80	\$80		
532721	LODGING - IN STATE	\$611	\$611		
532724	MEALS - IN STATE	\$450	\$450		
532811	TELEPHONE SERVICE	\$400	\$400		
532814	CELLULAR PHONE SERVICES	\$552	\$552		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$215	\$215		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$933	\$933		
532930	REGISTRATION FEES	\$53	\$53		
Total 532XXX		\$6,197	\$6,197		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$936	\$936		
533190	OTHER ADMIN SUPPLIES	\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5026 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$25	\$25		
533260	SAND, GRAVEL, CONCRETE SUPP	\$530	\$530		
533290	OTHER FACILITY & HARDWARE	\$292	\$292		
533310	GASOLINE	\$10,619	\$10,619		
533320	DIESEL FUEL	\$1,500	\$1,500		
533340	TIRES & TUBES	\$1,140	\$1,140		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533510	CLOTHING & UNIFORMS	\$1,386	\$1,386		
533720	EDUCATIONAL SUPPLIES	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$2,193	\$2,193		
Total 533XXX		\$21,121	\$21,121		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,216	\$1,216		
534541	AUTOS, TRUCKS, & BUSES	\$6	\$6		
Total 534XXX		\$1,222	\$1,222		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$675	\$675		
535890	OTHER ADMIN EXPENSE	\$3,337	\$3,337		
535900	OTHER EXPENSES	\$394	\$394		
Total 535XXX		\$4,406	\$4,406		

Total Requirements

\$156,186 \$156,186

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$75,920	\$75,920		
Total 432XXX		\$75,920	\$75,920		

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,190	\$3,190		
Total 434XXX		\$3,190	\$3,190		

Total Receipts

\$79,110 \$79,110

Net Appropriation/Total FTE Count

\$77,076 \$77,076 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5027 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$19,300	\$19,300	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$17,526	\$17,526	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$5,161	\$5,161	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$961	\$961	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$640	\$640	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,478	\$1,478	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,735	\$1,735	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,748	\$2,748	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,494	\$2,494	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,804	\$2,804	0.000	0.000
Total 531XXX		\$58,063	\$58,063	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,200	\$1,200		
532230	ENRG SER -WATER & SEWER	\$1,288	\$1,288		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532390	REPAIRS-OTHER	\$69	\$69		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$80	\$80		
532724	MEALS - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$400	\$400		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
532814	CELLULAR PHONE SERVICES	\$372	\$372		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$264	\$264		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
Total 532XXX		\$5,471	\$5,471		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$387	\$387		
533120	DATA PROCESSING SUPPLIES	\$294	\$294		
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25		
533150	SECURITY & SAFETY SUPP	\$838	\$838		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5027 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$59	\$59		
533240	CARPENTRY & HARDWARE SUPP	\$3,354	\$3,354		
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,123	\$1,123		
533290	OTHER FACILITY & HARDWARE	\$582	\$582		
533310	GASOLINE	\$5,024	\$5,024		
533320	DIESEL FUEL	\$806	\$806		
533330	OIL, LUBRICANTS, FLUIDS	\$75	\$75		
533340	TIRES & TUBES	\$70	\$70		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,137	\$1,137		
533410	FOOD SUPPLIES	\$37	\$37		
533510	CLOTHING & UNIFORMS	\$598	\$598		
533720	EDUCATIONAL SUPPLIES	\$43	\$43		
533900	OTHER MATERIALS & SUPP	\$1,765	\$1,765		
Total 533XXX		\$16,417	\$16,417		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$513	\$513		
Total 534XXX		\$513	\$513		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$32	\$32		
535900	OTHER EXPENSES	\$429	\$429		
Total 535XXX		\$461	\$461		
Total Requirements		\$80,925	\$80,925		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$38,707	\$38,707		
Total 432XXX		\$38,707	\$38,707		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,716	\$3,716		
Total 434XXX		\$3,716	\$3,716		
Total Receipts		\$42,423	\$42,423		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5027 - NC Forest Service

Net Appropriation/Total FTE Count	\$38,502	\$38,502	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5028 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$64,724	\$64,724	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$54,593	\$54,593	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$263	\$263	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,522	\$3,522	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$490	\$490	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,003	\$5,003	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,446	\$4,446	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,211	\$9,211	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,694	\$7,694	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,958	\$6,958	0.000	0.000
Total 531XXX		\$166,350	\$166,350	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,900	\$1,900		
532220	ENRG SER -NAT.GAS/PROPANE	\$453	\$453		
532230	ENRG SER -WATER & SEWER	\$130	\$130		
532310	REPAIRS-BUILDINGS	\$55	\$55		
532331	REPAIRS-MOTOR VEHICLES	\$415	\$415		
532333	REPAIRS-OTHER EQUIPMENT	\$170	\$170		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$130	\$130		
532721	LODGING - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$1,715	\$1,715		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
532814	CELLULAR PHONE SERVICES	\$611	\$611		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$264	\$264		
532860	ADVERTISING	\$80	\$80		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$777	\$777		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$8,603	\$8,603		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5028 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$700	\$700		
533150	SECURITY & SAFETY SUPP	\$412	\$412		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$108	\$108		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$952	\$952		
533310	GASOLINE	\$20,027	\$20,027		
533320	DIESEL FUEL	\$3,025	\$3,025		
533330	OIL, LUBRICANTS, FLUIDS	\$286	\$286		
533340	TIRES & TUBES	\$1,446	\$1,446		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,546	\$2,546		
533410	FOOD SUPPLIES	\$22	\$22		
533510	CLOTHING & UNIFORMS	\$1,546	\$1,546		
533720	EDUCATIONAL SUPPLIES	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$1,485	\$1,485		
Total 533XXX		\$33,805	\$33,805		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$341	\$341		
534541	AUTOS, TRUCKS, & BUSES	\$654	\$654		
Total 534XXX		\$995	\$995		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$221	\$221		
535890	OTHER ADMIN EXPENSE	\$2,617	\$2,617		
535900	OTHER EXPENSES	\$829	\$829		
Total 535XXX		\$3,667	\$3,667		

Total Requirements

\$213,420	\$213,420
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$89,132	\$89,132		
Total 432XXX		\$89,132	\$89,132		

434XXX-SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5028 - NC Forest Service

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,716	\$3,716		
Total 434XXX		\$3,716	\$3,716		
Total Receipts		\$92,848	\$92,848		
Net Appropriation/Total FTE Count		\$120,572	\$120,572	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5030 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$505,138	\$505,138	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$12,559	\$12,559	0.000	0.000
531231	LEO SALARIES-APPRO	\$42,690	\$42,690	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,485	\$4,485	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,644	\$37,644	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$960	\$960	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,881	\$71,881	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,787	\$1,787	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$8,210	\$8,210	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,197	\$60,197	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$380	\$380	0.000	0.000
Total 531XXX		\$748,058	\$748,058	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$400	\$400		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$105	\$105		
532185	WASTE REM/RECY SER AGREEM	\$200	\$200		
532210	ENRG SER -ELECTRICAL	\$7,500	\$7,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,057	\$2,057		
532241	ENRG SER -FUEL OIL	\$200	\$200		
532244	ENRG SER -CHEM & ADDIT	\$250	\$250		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$800	\$800		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,198	\$6,198		
532524	RENT/LEASE-GEN OFF EQUIP	\$300	\$300		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532714	TRANSP-GRND - IN STATE	\$165	\$165		
532717	TRANSP OTHER - IN STATE	\$75	\$75		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$10	\$10		
532724	MEALS - IN STATE	\$1,800	\$1,800		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532727	MISC - IN STATE	\$35	\$35		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5030 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$2,400	\$2,400		
532814	CELLULAR PHONE SERVICES	\$5,255	\$5,255		
532840	POSTAGE, FREIGHT & DELIV	\$370	\$370		
532911	PROPERTY-INSURANCE	\$48	\$48		
532912	MOTOR VEHICLE INSURANCE	\$11,449	\$11,449		
532913	LIABILITY INSURANCE	\$4,365	\$4,365		
532930	REGISTRATION FEES	\$214	\$214		
Total 532XXX		\$47,446	\$47,446		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
533130	PHOTOGRAPHIC SUPPLIES	\$70	\$70		
533150	SECURITY & SAFETY SUPP	\$1,340	\$1,340		
533190	OTHER ADMIN SUPPLIES	\$160	\$160		
533210	JANITORIAL SUPPLIES	\$350	\$350		
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$60	\$60		
533290	OTHER FACILITY & HARDWARE	\$700	\$700		
533310	GASOLINE	\$97	\$97		
533320	DIESEL FUEL	\$2,876	\$2,876		
533330	OIL, LUBRICANTS, FLUIDS	\$640	\$640		
533340	TIRES & TUBES	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,043	\$1,043		
533410	FOOD SUPPLIES	\$550	\$550		
533510	CLOTHING & UNIFORMS	\$4,750	\$4,750		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$129	\$129		
533900	OTHER MATERIALS & SUPP	\$519	\$519		
Total 533XXX		\$18,284	\$18,284		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$500	\$500		
534528	EQUIP-VOICE COMMUNICATION	\$894	\$894		
534530	OTHER DP EQUIPMENT	\$99	\$99		
534534	PC/PRINTER EQUIPMENT	\$16,280	\$16,280		
534539	OTHER EQUIPMENT	\$678	\$678		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5030 - NC Forest Service**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$18,451	\$18,451		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$100	\$100		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$15,400	\$15,400		
535900	OTHER EXPENSES	\$200	\$200		
535950	PETTY/IMPREST CASH	\$400	\$400		
Total 535XXX		\$16,600	\$16,600		
Total Requirements		\$848,839	\$848,839		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$16,035	\$16,035		
Total 432XXX		\$16,035	\$16,035		

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$10,513	\$10,513		
Total 434XXX		\$10,513	\$10,513		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400		
Total 437XXX		\$400	\$400		
Total Receipts		\$26,948	\$26,948		

Net Appropriation/Total FTE Count		\$821,891	\$821,891	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5031 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,680	\$89,680	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$58,505	\$58,505	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$540	\$540	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,199	\$1,199	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,653	\$1,653	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,063	\$1,063	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,957	\$6,957	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,517	\$4,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,487	\$12,487	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,325	\$8,325	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,107	\$13,107	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,738	\$8,738	0.000	0.000
Total 531XXX		\$206,771	\$206,771	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$58	\$58		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70		
532210	ENRG SER -ELECTRICAL	\$1,455	\$1,455		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000		
532230	ENRG SER -WATER & SEWER	\$200	\$200		
532241	ENRG SER -FUEL OIL	\$115	\$115		
532310	REPAIRS-BUILDINGS	\$3,679	\$3,679		
532331	REPAIRS-MOTOR VEHICLES	\$385	\$385		
532333	REPAIRS-OTHER EQUIPMENT	\$60	\$60		
532430	MAINT AGREEMENT-EQUIP	\$41	\$41		
532524	RENT/LEASE-GEN OFF EQUIP	\$70	\$70		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532714	TRANSP-GRND - IN STATE	\$151	\$151		
532721	LODGING - IN STATE	\$590	\$590		
532724	MEALS - IN STATE	\$758	\$758		
532811	TELEPHONE SERVICE	\$1,142	\$1,142		
532814	CELLULAR PHONE SERVICES	\$2,205	\$2,205		
532817	INTERNET SERV PROV CHARGE	\$935	\$935		
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350		
532911	PROPERTY-INSURANCE	\$30	\$30		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$881	\$881		
532930	REGISTRATION FEES	\$57	\$57		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5031 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$15,015	\$15,015		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533120	DATA PROCESSING SUPPLIES	\$180	\$180		
533150	SECURITY & SAFETY SUPP	\$370	\$370		
533190	OTHER ADMIN SUPPLIES	\$85	\$85		
533210	JANITORIAL SUPPLIES	\$245	\$245		
533240	CARPENTRY & HARDWARE SUPP	\$599	\$599		
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50		
533260	SAND,GRAVEL,CONCRETE SUPP	\$50	\$50		
533290	OTHER FACILITY & HARDWARE	\$840	\$840		
533310	GASOLINE	\$4,471	\$4,471		
533320	DIESEL FUEL	\$2,094	\$2,094		
533330	OIL, LUBRICANTS, FLUIDS	\$454	\$454		
533340	TIRES & TUBES	\$1,603	\$1,603		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,072	\$2,072		
533410	FOOD SUPPLIES	\$130	\$130		
533510	CLOTHING & UNIFORMS	\$889	\$889		
533710	SCIENTIFIC SUPPLIES	\$290	\$290		
533900	OTHER MATERIALS & SUPP	\$393	\$393		
Total 533XXX		\$15,115	\$15,115		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$97	\$97		
534530	OTHER DP EQUIPMENT	\$7	\$7		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$812	\$812		
Total 534XXX		\$1,416	\$1,416		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$200	\$200		

Total Requirements

\$238,517	\$238,517
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5031 - NC Forest Service**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$97,520	\$97,520		
Total 432XXX		\$97,520	\$97,520		
Total Receipts		\$97,520	\$97,520		
Net Appropriation/Total FTE Count		\$140,997	\$140,997	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5032 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$83,259	\$83,259	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$61,441	\$61,441	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$805	\$805	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$498	\$498	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,370	\$6,370	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,246	\$4,246	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,848	\$11,848	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,899	\$7,899	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$197,135	\$197,135	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$58	\$58		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532210	ENRG SER -ELECTRICAL	\$2,104	\$2,104		
532220	ENRG SER -NAT.GAS/PROPANE	\$400	\$400		
532241	ENRG SER -FUEL OIL	\$115	\$115		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50		
532430	MAINT AGREEMENT-EQUIP	\$70	\$70		
532524	RENT/LEASE-GEN OFF EQUIP	\$75	\$75		
532590	RENT/LEASE OTHER PROPERTY	\$125	\$125		
532721	LODGING - IN STATE	\$483	\$483		
532724	MEALS - IN STATE	\$423	\$423		
532811	TELEPHONE SERVICE	\$1,691	\$1,691		
532814	CELLULAR PHONE SERVICES	\$2,046	\$2,046		
532817	INTERNET SERV PROV CHARGE	\$980	\$980		
532840	POSTAGE, FREIGHT & DELIV	\$370	\$370		
532911	PROPERTY-INSURANCE	\$55	\$55		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$915	\$915		
532930	REGISTRATION FEES	\$36	\$36		
Total 532XXX		\$10,963	\$10,963		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5032 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$206	\$206		
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$275	\$275		
533210	JANITORIAL SUPPLIES	\$170	\$170		
533240	CARPENTRY & HARDWARE SUPP	\$580	\$580		
533250	AGRICULTURL/ANIMAL SUPPLY	\$95	\$95		
533260	SAND,GRAVEL,CONCRETE SUPP	\$150	\$150		
533290	OTHER FACILITY & HARDWARE	\$633	\$633		
533310	GASOLINE	\$8,504	\$8,504		
533320	DIESEL FUEL	\$2,839	\$2,839		
533330	OIL, LUBRICANTS, FLUIDS	\$731	\$731		
533340	TIRES & TUBES	\$655	\$655		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,688	\$1,688		
533510	CLOTHING & UNIFORMS	\$1,318	\$1,318		
533720	EDUCATIONAL SUPPLIES	\$69	\$69		
533900	OTHER MATERIALS & SUPP	\$605	\$605		
Total 533XXX		\$19,478	\$19,478		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$3,178	\$3,178		
534530	OTHER DP EQUIPMENT	\$6	\$6		
534534	PC/PRINTER EQUIPMENT	\$1,480	\$1,480		
534539	OTHER EQUIPMENT	\$95	\$95		
Total 534XXX		\$4,759	\$4,759		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$365	\$365		
Total 535XXX		\$565	\$565		
Total Requirements		\$232,900	\$232,900		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5032 - NC Forest Service**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$97,028	\$97,028		
Total 432XXX		\$97,028	\$97,028		
Total Receipts		\$97,028	\$97,028		
Net Appropriation/Total FTE Count		\$135,872	\$135,872	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5033 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$67,329	\$67,329	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$44,893	\$44,893	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$8,210	\$8,210	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,368	\$1,368	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,595	\$1,595	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,026	\$1,026	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,787	\$5,787	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,526	\$3,526	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,582	\$9,582	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,390	\$6,390	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,633	\$9,633	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,423	\$6,423	0.000	0.000
Total 531XXX		\$165,812	\$165,812	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$58	\$58		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70		
532185	WASTE REM/RECY SER AGREEM	\$100	\$100		
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,700	\$1,700		
532230	ENRG SER -WATER & SEWER	\$325	\$325		
532241	ENRG SER -FUEL OIL	\$115	\$115		
532310	REPAIRS-BUILDINGS	\$200	\$200		
532331	REPAIRS-MOTOR VEHICLES	\$450	\$450		
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150		
532430	MAINT AGREEMENT-EQUIP	\$560	\$560		
532524	RENT/LEASE-GEN OFF EQUIP	\$70	\$70		
532590	RENT/LEASE OTHER PROPERTY	\$225	\$225		
532721	LODGING - IN STATE	\$260	\$260		
532724	MEALS - IN STATE	\$355	\$355		
532811	TELEPHONE SERVICE	\$1,800	\$1,800		
532814	CELLULAR PHONE SERVICES	\$1,539	\$1,539		
532817	INTERNET SERV PROV CHARGE	\$320	\$320		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532912	MOTOR VEHICLE INSURANCE	\$1,734	\$1,734		
532913	LIABILITY INSURANCE	\$856	\$856		
532930	REGISTRATION FEES	\$55	\$55		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5033 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$12,692	\$12,692		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533120	DATA PROCESSING SUPPLIES	\$295	\$295		
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$210	\$210		
533210	JANITORIAL SUPPLIES	\$150	\$150		
533240	CARPENTRY & HARDWARE SUPP	\$220	\$220		
533250	AGRICULTURL/ANIMAL SUPPLY	\$96	\$96		
533260	SAND,GRAVEL,CONCRETE SUPP	\$25	\$25		
533290	OTHER FACILITY & HARDWARE	\$650	\$650		
533310	GASOLINE	\$3,650	\$3,650		
533320	DIESEL FUEL	\$1,685	\$1,685		
533330	OIL, LUBRICANTS, FLUIDS	\$735	\$735		
533340	TIRES & TUBES	\$730	\$730		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,809	\$1,809		
533410	FOOD SUPPLIES	\$67	\$67		
533510	CLOTHING & UNIFORMS	\$892	\$892		
533710	SCIENTIFIC SUPPLIES	\$300	\$300		
533720	EDUCATIONAL SUPPLIES	\$69	\$69		
533900	OTHER MATERIALS & SUPP	\$48	\$48		
Total 533XXX		\$12,441	\$12,441		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$276	\$276		
534530	OTHER DP EQUIPMENT	\$7	\$7		
534534	PC/PRINTER EQUIPMENT	\$1,799	\$1,799		
534539	OTHER EQUIPMENT	\$95	\$95		
Total 534XXX		\$2,177	\$2,177		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5033 - NC Forest Service**

Requirements

Total Requirements	\$193,322	\$193,322		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$82,923	\$82,923		
Total 432XXX		\$82,923	\$82,923		
Total Receipts		\$82,923	\$82,923		
Net Appropriation/Total FTE Count		\$110,399	\$110,399	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5034 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,288	\$89,288	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$59,512	\$59,512	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,034	\$4,034	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,689	\$2,689	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,510	\$1,510	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$847	\$847	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,149	\$7,149	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,573	\$2,573	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,706	\$12,706	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,469	\$8,469	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,462	\$12,462	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,307	\$8,307	0.000	0.000
Total 531XXX		\$209,571	\$209,571	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$58	\$58		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$140		
532185	WASTE REM/RECY SER AGREEM	\$100	\$100		
532210	ENRG SER -ELECTRICAL	\$2,300	\$2,300		
532220	ENRG SER -NAT.GAS/PROPANE	\$725	\$725		
532230	ENRG SER -WATER & SEWER	\$243	\$243		
532241	ENRG SER -FUEL OIL	\$115	\$115		
532310	REPAIRS-BUILDINGS	\$385	\$385		
532331	REPAIRS-MOTOR VEHICLES	\$450	\$450		
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50		
532430	MAINT AGREEMENT-EQUIP	\$540	\$540		
532524	RENT/LEASE-GEN OFF EQUIP	\$120	\$120		
532590	RENT/LEASE OTHER PROPERTY	\$330	\$330		
532721	LODGING - IN STATE	\$565	\$565		
532724	MEALS - IN STATE	\$600	\$600		
532811	TELEPHONE SERVICE	\$1,980	\$1,980		
532814	CELLULAR PHONE SERVICES	\$1,807	\$1,807		
532817	INTERNET SERV PROV CHARGE	\$1,040	\$1,040		
532840	POSTAGE, FREIGHT & DELIV	\$460	\$460		
532912	MOTOR VEHICLE INSURANCE	\$2,267	\$2,267		
532913	LIABILITY INSURANCE	\$1,070	\$1,070		
532930	REGISTRATION FEES	\$94	\$94		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5034 - NC Forest Service

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$15,439	\$15,439		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$350	\$350		
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$280	\$280		
533210	JANITORIAL SUPPLIES	\$185	\$185		
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$1,500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50		
533260	SAND,GRAVEL,CONCRETE SUPP	\$150	\$150		
533290	OTHER FACILITY & HARDWARE	\$840	\$840		
533310	GASOLINE	\$6,841	\$6,841		
533320	DIESEL FUEL	\$4,996	\$4,996		
533330	OIL, LUBRICANTS, FLUIDS	\$785	\$785		
533340	TIRES & TUBES	\$1,060	\$1,060		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,328	\$2,328		
533410	FOOD SUPPLIES	\$80	\$80		
533510	CLOTHING & UNIFORMS	\$1,448	\$1,448		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$69	\$69		
533900	OTHER MATERIALS & SUPP	\$371	\$371		
Total 533XXX		\$22,393	\$22,393		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$569	\$569		
534530	OTHER DP EQUIPMENT	\$7	\$7		
534534	PC/PRINTER EQUIPMENT	\$200	\$200		
534539	OTHER EQUIPMENT	\$95	\$95		
Total 534XXX		\$871	\$871		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$186	\$186		
535840	SERVICE & OTHER AWARDS	\$90	\$90		
535890	OTHER ADMIN EXPENSE	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5034 - NC Forest Service**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$64	\$64		
Total 535XXX		\$440	\$440		
Total Requirements		\$248,714	\$248,714		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$106,316	\$106,316		
Total 432XXX		\$106,316	\$106,316		
Total Receipts		\$106,316	\$106,316		
Net Appropriation/Total FTE Count		\$142,398	\$142,398	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5035 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$108,368	\$108,368	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$72,239	\$72,239	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,562	\$10,562	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,124	\$2,124	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,295	\$1,295	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,789	\$8,789	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,335	\$6,335	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,421	\$15,421	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,280	\$10,280	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,403	\$16,403	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,934	\$10,934	0.000	0.000
Total 531XXX		\$262,800	\$262,800	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$60	\$60		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$140		
532185	WASTE REM/RECY SER AGREEM	\$100	\$100		
532210	ENRG SER -ELECTRICAL	\$3,635	\$3,635		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,000	\$3,000		
532241	ENRG SER -FUEL OIL	\$115	\$115		
532310	REPAIRS-BUILDINGS	\$300	\$300		
532331	REPAIRS-MOTOR VEHICLES	\$450	\$450		
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$415		
532390	REPAIRS-OTHER	\$1,050	\$1,050		
532430	MAINT AGREEMENT-EQUIP	\$560	\$560		
532524	RENT/LEASE-GEN OFF EQUIP	\$120	\$120		
532590	RENT/LEASE OTHER PROPERTY	\$495	\$495		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$800	\$800		
532811	TELEPHONE SERVICE	\$3,828	\$3,828		
532814	CELLULAR PHONE SERVICES	\$3,472	\$3,472		
532817	INTERNET SERV PROV CHARGE	\$1,720	\$1,720		
532840	POSTAGE, FREIGHT & DELIV	\$540	\$540		
532911	PROPERTY-INSURANCE	\$20	\$20		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$1,795	\$1,795		
532930	REGISTRATION FEES	\$101	\$101		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5035 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$23,749	\$23,749		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$600	\$600		
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60		
533150	SECURITY & SAFETY SUPP	\$1,100	\$1,100		
533190	OTHER ADMIN SUPPLIES	\$435	\$435		
533210	JANITORIAL SUPPLIES	\$730	\$730		
533240	CARPENTRY & HARDWARE SUPP	\$600	\$600		
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100		
533260	SAND,GRAVEL,CONCRETE SUPP	\$150	\$150		
533290	OTHER FACILITY & HARDWARE	\$1,050	\$1,050		
533310	GASOLINE	\$13,206	\$13,206		
533320	DIESEL FUEL	\$5,781	\$5,781		
533330	OIL, LUBRICANTS, FLUIDS	\$420	\$420		
533340	TIRES & TUBES	\$2,010	\$2,010		
533350	MOTOR VEH REPLCEMNT PARTS	\$6,105	\$6,105		
533410	FOOD SUPPLIES	\$171	\$171		
533510	CLOTHING & UNIFORMS	\$2,600	\$2,600		
533710	SCIENTIFIC SUPPLIES	\$360	\$360		
533720	EDUCATIONAL SUPPLIES	\$69	\$69		
533900	OTHER MATERIALS & SUPP	\$790	\$790		
Total 533XXX		\$36,837	\$36,837		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,262	\$1,262		
534528	EQUIP-VOICE COMMUNICATION	\$2,706	\$2,706		
534530	OTHER DP EQUIPMENT	\$7	\$7		
534534	PC/PRINTER EQUIPMENT	\$2,553	\$2,553		
534539	OTHER EQUIPMENT	\$95	\$95		
Total 534XXX		\$6,623	\$6,623		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$530	\$530		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5035 - NC Forest Service**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$630	\$630		
Total Requirements		\$330,639	\$330,639		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$149,043	\$149,043		
Total 432XXX		\$149,043	\$149,043		
Total Receipts		\$149,043	\$149,043		
Net Appropriation/Total FTE Count		\$181,596	\$181,596	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5036 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,264	\$89,264	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$59,752	\$59,752	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,735	\$5,735	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,869	\$3,869	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$981	\$981	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$489	\$489	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,317	\$7,317	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,867	\$4,867	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,703	\$12,703	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,436	\$8,436	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,646	\$13,646	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$215,517	\$215,517	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$58	\$58		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$140		
532185	WASTE REM/RECY SER AGREEM	\$100	\$100		
532210	ENRG SER -ELECTRICAL	\$1,530	\$1,530		
532220	ENRG SER -NAT.GAS/PROPANE	\$564	\$564		
532241	ENRG SER -FUEL OIL	\$115	\$115		
532310	REPAIRS-BUILDINGS	\$300	\$300		
532331	REPAIRS-MOTOR VEHICLES	\$1,370	\$1,370		
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150		
532430	MAINT AGREEMENT-EQUIP	\$60	\$60		
532524	RENT/LEASE-GEN OFF EQUIP	\$70	\$70		
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$330	\$330		
532811	TELEPHONE SERVICE	\$450	\$450		
532814	CELLULAR PHONE SERVICES	\$1,738	\$1,738		
532817	INTERNET SERV PROV CHARGE	\$260	\$260		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$1,295	\$1,295		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$9,963	\$9,963		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5036 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533120	DATA PROCESSING SUPPLIES	\$610	\$610		
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60		
533150	SECURITY & SAFETY SUPP	\$950	\$950		
533190	OTHER ADMIN SUPPLIES	\$305	\$305		
533210	JANITORIAL SUPPLIES	\$179	\$179		
533240	CARPENTRY & HARDWARE SUPP	\$442	\$442		
533260	SAND,GRAVEL,CONCRETE SUPP	\$50	\$50		
533290	OTHER FACILITY & HARDWARE	\$450	\$450		
533310	GASOLINE	\$8,847	\$8,847		
533320	DIESEL FUEL	\$3,752	\$3,752		
533330	OIL, LUBRICANTS, FLUIDS	\$678	\$678		
533340	TIRES & TUBES	\$825	\$825		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,500	\$4,500		
533410	FOOD SUPPLIES	\$90	\$90		
533510	CLOTHING & UNIFORMS	\$740	\$740		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$69	\$69		
533900	OTHER MATERIALS & SUPP	\$210	\$210		
Total 533XXX		\$23,157	\$23,157		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$208	\$208		
534521	OFFICE EQUIPMENT	\$731	\$731		
534528	EQUIP-VOICE COMMUNICATION	\$1,331	\$1,331		
534530	OTHER DP EQUIPMENT	\$7	\$7		
534539	OTHER EQUIPMENT	\$95	\$95		
Total 534XXX		\$2,372	\$2,372		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$200	\$200		

Total Requirements

\$251,209	\$251,209
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Receipts

432XXX-GRANTS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5036 - NC Forest Service

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
432201	COOPERATIVE FORESTRY PROG	\$106,542	\$106,542		
Total 432XXX		\$106,542	\$106,542		
Total Receipts		\$106,542	\$106,542		
Net Appropriation/Total FTE Count		\$144,667	\$144,667	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5037 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$70,205	\$70,205	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$46,801	\$46,801	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6	\$6	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,813	\$6,813	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,410	\$1,410	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$858	\$858	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,553	\$5,553	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,127	\$4,127	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,029	\$10,029	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,660	\$6,660	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,992	\$9,992	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,661	\$6,661	0.000	0.000
Total 531XXX		\$169,215	\$169,215	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$58	\$58		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$90	\$90		
532185	WASTE REM/RECY SER AGREEM	\$50	\$50		
532210	ENRG SER -ELECTRICAL	\$1,220	\$1,220		
532220	ENRG SER -NAT.GAS/PROPANE	\$400	\$400		
532241	ENRG SER -FUEL OIL	\$115	\$115		
532310	REPAIRS-BUILDINGS	\$400	\$400		
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$60	\$60		
532524	RENT/LEASE-GEN OFF EQUIP	\$70	\$70		
532590	RENT/LEASE OTHER PROPERTY	\$225	\$225		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$417	\$417		
532811	TELEPHONE SERVICE	\$750	\$750		
532814	CELLULAR PHONE SERVICES	\$1,592	\$1,592		
532817	INTERNET SERV PROV CHARGE	\$320	\$320		
532840	POSTAGE, FREIGHT & DELIV	\$280	\$280		
532911	PROPERTY-INSURANCE	\$21	\$21		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$915	\$915		
532930	REGISTRATION FEES	\$108	\$108		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5037 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$8,108	\$8,108		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$325	\$325		
533130	PHOTOGRAPHIC SUPPLIES	\$20	\$20		
533150	SECURITY & SAFETY SUPP	\$604	\$604		
533190	OTHER ADMIN SUPPLIES	\$530	\$530		
533210	JANITORIAL SUPPLIES	\$120	\$120		
533240	CARPENTRY & HARDWARE SUPP	\$150	\$150		
533250	AGRICULTURL/ANIMAL SUPPLY	\$65	\$65		
533260	SAND,GRAVEL,CONCRETE SUPP	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$650	\$650		
533310	GASOLINE	\$7,602	\$7,602		
533320	DIESEL FUEL	\$2,469	\$2,469		
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400		
533340	TIRES & TUBES	\$649	\$649		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,450	\$1,450		
533410	FOOD SUPPLIES	\$80	\$80		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533720	EDUCATIONAL SUPPLIES	\$70	\$70		
533900	OTHER MATERIALS & SUPP	\$920	\$920		
Total 533XXX		\$17,304	\$17,304		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$154	\$154		
534530	OTHER DP EQUIPMENT	\$7	\$7		
534539	OTHER EQUIPMENT	\$95	\$95		
Total 534XXX		\$256	\$256		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$75	\$75		
Total 535XXX		\$175	\$175		

Total Requirements

\$195,058	\$195,058
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5037 - NC Forest Service**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$83,737	\$83,737		
Total 432XXX		\$83,737	\$83,737		
Total Receipts		\$83,737	\$83,737		
Net Appropriation/Total FTE Count		\$111,321	\$111,321	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5038 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$67,872	\$67,872	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$62,625	\$62,625	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,202	\$1,202	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$782	\$782	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,198	\$5,198	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,463	\$3,463	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,686	\$9,686	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,718	\$8,718	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$175,323	\$175,323	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$58	\$58		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70		
532210	ENRG SER -ELECTRICAL	\$600	\$600		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,450	\$1,450		
532230	ENRG SER -WATER & SEWER	\$240	\$240		
532241	ENRG SER -FUEL OIL	\$115	\$115		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$150	\$150		
532333	REPAIRS-OTHER EQUIPMENT	\$165	\$165		
532430	MAINT AGREEMENT-EQUIP	\$525	\$525		
532524	RENT/LEASE-GEN OFF EQUIP	\$70	\$70		
532590	RENT/LEASE OTHER PROPERTY	\$225	\$225		
532714	TRANSP-GRND - IN STATE	\$54	\$54		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$700	\$700		
532811	TELEPHONE SERVICE	\$1,800	\$1,800		
532814	CELLULAR PHONE SERVICES	\$1,770	\$1,770		
532817	INTERNET SERV PROV CHARGE	\$520	\$520		
532840	POSTAGE, FREIGHT & DELIV	\$360	\$360		
532911	PROPERTY-INSURANCE	\$6	\$6		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$949	\$949		
532930	REGISTRATION FEES	\$60	\$60		
Total 532XXX		\$10,920	\$10,920		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5038 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533120	DATA PROCESSING SUPPLIES	\$432	\$432		
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60		
533150	SECURITY & SAFETY SUPP	\$980	\$980		
533190	OTHER ADMIN SUPPLIES	\$210	\$210		
533210	JANITORIAL SUPPLIES	\$150	\$150		
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400		
533260	SAND,GRAVEL,CONCRETE SUPP	\$250	\$250		
533290	OTHER FACILITY & HARDWARE	\$1,014	\$1,014		
533310	GASOLINE	\$6,715	\$6,715		
533320	DIESEL FUEL	\$3,100	\$3,100		
533330	OIL, LUBRICANTS, FLUIDS	\$700	\$700		
533340	TIRES & TUBES	\$837	\$837		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,860	\$3,860		
533410	FOOD SUPPLIES	\$80	\$80		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533710	SCIENTIFIC SUPPLIES	\$489	\$489		
533720	EDUCATIONAL SUPPLIES	\$69	\$69		
533900	OTHER MATERIALS & SUPP	\$396	\$396		
Total 533XXX		\$20,942	\$20,942		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$1,127	\$1,127		
534530	OTHER DP EQUIPMENT	\$7	\$7		
534539	OTHER EQUIPMENT	\$385	\$385		
Total 534XXX		\$1,519	\$1,519		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$272	\$272		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$148	\$148		
Total 535XXX		\$520	\$520		

Total Requirements

\$209,224	\$209,224
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5038 - NC Forest Service**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$95,476	\$95,476		
Total 432XXX		\$95,476	\$95,476		
Total Receipts		\$95,476	\$95,476		
Net Appropriation/Total FTE Count		\$113,748	\$113,748	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5040 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$499,294	\$499,294	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$12,801	\$12,801	0.000	0.000
531231	LEO SALARIES-APPRO	\$43,751	\$43,751	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,578	\$6,578	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$12,106	\$12,106	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$400	\$400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,231	\$7,231	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,410	\$42,410	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,822	\$3,822	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,889	\$71,889	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,823	\$1,823	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$9,149	\$9,149	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$65,420	\$65,420	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$635	\$635	0.000	0.000
Total 531XXX		\$779,386	\$779,386	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200		
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532186	SECURITY SERVICE AGREE	\$567	\$567		
532210	ENRG SER -ELECTRICAL	\$10,411	\$10,411		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500		
532230	ENRG SER -WATER & SEWER	\$900	\$900		
532310	REPAIRS-BUILDINGS	\$350	\$350		
532331	REPAIRS-MOTOR VEHICLES	\$4,150	\$4,150		
532333	REPAIRS-OTHER EQUIPMENT	\$1,300	\$1,300		
532430	MAINT AGREEMENT-EQUIP	\$1,190	\$1,190		
532521	RENT/LEASE-MOTOR VEHICLES	\$11,435	\$11,435		
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300		
532721	LODGING - IN STATE	\$3,300	\$3,300		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532811	TELEPHONE SERVICE	\$4,373	\$4,373		
532812	TELECOMMUN DATA CHRG	\$227	\$227		
532814	CELLULAR PHONE SERVICES	\$1,966	\$1,966		
532840	POSTAGE, FREIGHT & DELIV	\$950	\$950		
532912	MOTOR VEHICLE INSURANCE	\$9,487	\$9,487		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5040 - NC Forest Service

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$352	\$352		
532942	OTHER EMP EDUCATIONAL EXP	\$14	\$14		
Total 532XXX		\$56,472	\$56,472		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,138	\$2,138		
533120	DATA PROCESSING SUPPLIES	\$700	\$700		
533130	PHOTOGRAPHIC SUPPLIES	\$271	\$271		
533150	SECURITY & SAFETY SUPP	\$3,820	\$3,820		
533190	OTHER ADMIN SUPPLIES	\$582	\$582		
533210	JANITORIAL SUPPLIES	\$580	\$580		
533240	CARPENTRY & HARDWARE SUPP	\$450	\$450		
533250	AGRICULTURL/ANIMAL SUPPLY	\$156	\$156		
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$1,751	\$1,751		
533310	GASOLINE	\$31,149	\$31,149		
533320	DIESEL FUEL	\$1,573	\$1,573		
533330	OIL, LUBRICANTS, FLUIDS	\$1,521	\$1,521		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,890	\$5,890		
533410	FOOD SUPPLIES	\$450	\$450		
533510	CLOTHING & UNIFORMS	\$3,000	\$3,000		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$800	\$800		
533900	OTHER MATERIALS & SUPP	\$955	\$955		
Total 533XXX		\$57,786	\$57,786		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534130	APPRAISALS&SURVEYS-LAND	\$400	\$400		
534511	FURN-OFFICE	\$415	\$415		
534528	EQUIP-VOICE COMMUNICATION	\$27	\$27		
534534	PC/PRINTER EQUIPMENT	\$3,168	\$3,168		
534539	OTHER EQUIPMENT	\$1,603	\$1,603		
534541	AUTOS, TRUCKS, & BUSES	\$1,007	\$1,007		
534544	TRAILERS	\$50	\$50		
Total 534XXX		\$6,670	\$6,670		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5040 - NC Forest Service**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$30		
535840	SERVICE & OTHER AWARDS	\$330	\$330		
535900	OTHER EXPENSES	\$200	\$200		
535950	PETTY/IMPREST CASH	\$1,200	\$1,200		
Total 535XXX		\$1,760	\$1,760		
Total Requirements		\$902,074	\$902,074		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$28,130	\$28,130		
Total 432XXX		\$28,130	\$28,130		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$2,122	\$2,122		
Total 434XXX		\$2,122	\$2,122		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,200	\$1,200		
Total 437XXX		\$1,200	\$1,200		
Total Receipts		\$31,452	\$31,452		

Net Appropriation/Total FTE Count		\$870,622	\$870,622	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5041 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$86,813	\$86,813	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$57,887	\$57,887	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$9,863	\$9,863	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,831	\$1,831	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$607	\$607	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,097	\$7,097	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,974	\$5,974	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,363	\$12,363	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,069	\$8,069	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,460	\$12,460	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,309	\$8,309	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$280	\$280	0.000	0.000
Total 531XXX		\$211,703	\$211,703	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200		
532186	SECURITY SERVICE AGREE	\$600	\$600		
532199	MISC CONTRACTUAL SERVICES	\$50	\$50		
532210	ENRG SER -ELECTRICAL	\$4,319	\$4,319		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,800	\$1,800		
532230	ENRG SER -WATER & SEWER	\$800	\$800		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$993	\$993		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532523	RENT/LEASE-VOICE COMM EQU	\$780	\$780		
532590	RENT/LEASE OTHER PROPERTY	\$630	\$630		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$1,800	\$1,800		
532814	CELLULAR PHONE SERVICES	\$640	\$640		
532817	INTERNET SERV PROV CHARGE	\$1,160	\$1,160		
532840	POSTAGE, FREIGHT & DELIV	\$264	\$264		
532850	PRINT,BIND,DUPLICATE	\$144	\$144		
532930	REGISTRATION FEES	\$24	\$24		
Total 532XXX		\$15,204	\$15,204		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5041 - NC Forest Service

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$430	\$430		
533120	DATA PROCESSING SUPPLIES	\$210	\$210		
533130	PHOTOGRAPHIC SUPPLIES	\$40	\$40		
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000		
533190	OTHER ADMIN SUPPLIES	\$400	\$400		
533210	JANITORIAL SUPPLIES	\$350	\$350		
533240	CARPENTRY & HARDWARE SUPP	\$25	\$25		
533290	OTHER FACILITY & HARDWARE	\$1,500	\$1,500		
533310	GASOLINE	\$9,279	\$9,279		
533320	DIESEL FUEL	\$4,000	\$4,000		
533330	OIL, LUBRICANTS, FLUIDS	\$525	\$525		
533340	TIRES & TUBES	\$2,271	\$2,271		
533350	MOTOR VEH REPLCEMNT PARTS	\$10,100	\$10,100		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$1,600	\$1,600		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$750	\$750		
533900	OTHER MATERIALS & SUPP	\$913	\$913		
Total 533XXX		\$34,693	\$34,693		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$400	\$400		
534541	AUTOS, TRUCKS, & BUSES	\$307	\$307		
534711	OTHER COMPUTER SOFTWARE	\$100	\$100		
Total 534XXX		\$907	\$907		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$255	\$255		
535840	SERVICE & OTHER AWARDS	\$59	\$59		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$145	\$145		
Total 535XXX		\$559	\$559		
Total Requirements		\$263,066	\$263,066		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$124,026	\$124,026		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5041 - NC Forest Service**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 432XXX		\$124,026	\$124,026		
Total Receipts		\$124,026	\$124,026		
Net Appropriation/Total FTE Count		\$139,040	\$139,040	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5042 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$84,392	\$84,392	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$56,261	\$56,261	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$9,433	\$9,433	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$125	\$125	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$723	\$723	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$482	\$482	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,756	\$5,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,287	\$3,287	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,009	\$12,009	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,008	\$8,008	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$201,245	\$201,245	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200		
532186	SECURITY SERVICE AGREE	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$1,750	\$1,750		
532230	ENRG SER -WATER & SEWER	\$3	\$3		
532310	REPAIRS-BUILDINGS	\$50	\$50		
532331	REPAIRS-MOTOR VEHICLES	\$4,313	\$4,313		
532523	RENT/LEASE-VOICE COMM EQU	\$600	\$600		
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$230	\$230		
532811	TELEPHONE SERVICE	\$900	\$900		
532814	CELLULAR PHONE SERVICES	\$327	\$327		
532817	INTERNET SERV PROV CHARGE	\$916	\$916		
532840	POSTAGE, FREIGHT & DELIV	\$494	\$494		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$34	\$34		
Total 532XXX		\$11,017	\$11,017		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$204	\$204		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$1,760	\$1,760		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5042 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$233	\$233		
533240	CARPENTRY & HARDWARE SUPP	\$248	\$248		
533250	AGRICULTURL/ANIMAL SUPPLY	\$80	\$80		
533290	OTHER FACILITY & HARDWARE	\$1,284	\$1,284		
533310	GASOLINE	\$5,600	\$5,600		
533320	DIESEL FUEL	\$1,500	\$1,500		
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250		
533340	TIRES & TUBES	\$1,800	\$1,800		
533350	MOTOR VEH REPLCEMNT PARTS	\$11,792	\$11,792		
533410	FOOD SUPPLIES	\$247	\$247		
533510	CLOTHING & UNIFORMS	\$1,400	\$1,400		
533710	SCIENTIFIC SUPPLIES	\$335	\$335		
533720	EDUCATIONAL SUPPLIES	\$692	\$692		
533900	OTHER MATERIALS & SUPP	\$568	\$568		
Total 533XXX		\$28,443	\$28,443		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$419	\$419		
534541	AUTOS, TRUCKS, & BUSES	\$307	\$307		
Total 534XXX		\$726	\$726		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$6	\$6		
535890	OTHER ADMIN EXPENSE	\$430	\$430		
535900	OTHER EXPENSES	\$144	\$144		
Total 535XXX		\$580	\$580		

Total Requirements

\$242,011 \$242,011

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$115,391	\$115,391		
Total 432XXX		\$115,391	\$115,391		
Total Receipts		\$115,391	\$115,391		

Net Appropriation/Total FTE Count

\$126,620 \$126,620 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5043 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$73,229	\$73,229	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$48,819	\$48,819	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,416	\$6,416	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,904	\$1,904	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,269	\$1,269	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,605	\$5,605	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,235	\$4,235	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,421	\$10,421	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,947	\$6,947	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$174,472	\$174,472	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000		
532186	SECURITY SERVICE AGREE	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$2,537	\$2,537		
532230	ENRG SER -WATER & SEWER	\$269	\$269		
532310	REPAIRS-BUILDINGS	\$750	\$750		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532523	RENT/LEASE-VOICE COMM EQU	\$830	\$830		
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$1,850	\$1,850		
532812	TELECOMMUN DATA CHR	\$250	\$250		
532814	CELLULAR PHONE SERVICES	\$98	\$98		
532817	INTERNET SERV PROV CHARGE	\$935	\$935		
532840	POSTAGE, FREIGHT & DELIV	\$425	\$425		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532930	REGISTRATION FEES	\$25	\$25		
Total 532XXX		\$12,119	\$12,119		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5043 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533120	DATA PROCESSING SUPPLIES	\$280	\$280		
533130	PHOTOGRAPHIC SUPPLIES	\$40	\$40		
533150	SECURITY & SAFETY SUPP	\$1,968	\$1,968		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$210	\$210		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$1,050	\$1,050		
533310	GASOLINE	\$7,068	\$7,068		
533320	DIESEL FUEL	\$1,500	\$1,500		
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800		
533340	TIRES & TUBES	\$1,475	\$1,475		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,275	\$5,275		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500		
533710	SCIENTIFIC SUPPLIES	\$300	\$300		
533720	EDUCATIONAL SUPPLIES	\$750	\$750		
533900	OTHER MATERIALS & SUPP	\$574	\$574		
Total 533XXX		\$23,740	\$23,740		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$200	\$200		
534529	EQUIP-CUSTODY & SECURITY	\$800	\$800		
534539	OTHER EQUIPMENT	\$348	\$348		
534541	AUTOS, TRUCKS, & BUSES	\$357	\$357		
534711	OTHER COMPUTER SOFTWARE	\$100	\$100		
Total 534XXX		\$1,805	\$1,805		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$136	\$136		
535840	SERVICE & OTHER AWARDS	\$47	\$47		
535890	OTHER ADMIN EXPENSE	\$50	\$50		
535900	OTHER EXPENSES	\$164	\$164		
Total 535XXX		\$397	\$397		
Total Requirements		\$212,533	\$212,533		

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5043 - NC Forest Service**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$95,650	\$95,650		
Total 432XXX		\$95,650	\$95,650		
Total Receipts		\$95,650	\$95,650		
Net Appropriation/Total FTE Count		\$116,883	\$116,883	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5044 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$69,128	\$69,128	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$39,198	\$39,198	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,924	\$3,924	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,200	\$2,200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$409	\$409	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$150	\$150	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,547	\$5,547	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$636	\$636	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,802	\$9,802	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,581	\$5,581	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,124	\$10,124	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,453	\$5,453	0.000	0.000
Total 531XXX		\$152,152	\$152,152	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$320	\$320		
532185	WASTE REM/RECY SER AGREEM	\$20	\$20		
532186	SECURITY SERVICE AGREE	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$2,220	\$2,220		
532230	ENRG SER -WATER & SEWER	\$189	\$189		
532310	REPAIRS-BUILDINGS	\$200	\$200		
532331	REPAIRS-MOTOR VEHICLES	\$800	\$800		
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250		
532523	RENT/LEASE-VOICE COMM EQU	\$475	\$475		
532590	RENT/LEASE OTHER PROPERTY	\$175	\$175		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$900	\$900		
532814	CELLULAR PHONE SERVICES	\$490	\$490		
532817	INTERNET SERV PROV CHARGE	\$920	\$920		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$105	\$105		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$8,464	\$8,464		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$643	\$643		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5044 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$145	\$145		
533150	SECURITY & SAFETY SUPP	\$917	\$917		
533190	OTHER ADMIN SUPPLIES	\$150	\$150		
533210	JANITORIAL SUPPLIES	\$148	\$148		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50		
533290	OTHER FACILITY & HARDWARE	\$750	\$750		
533310	GASOLINE	\$5,037	\$5,037		
533320	DIESEL FUEL	\$7,000	\$7,000		
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300		
533340	TIRES & TUBES	\$700	\$700		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,500	\$3,500		
533410	FOOD SUPPLIES	\$175	\$175		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533710	SCIENTIFIC SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$407	\$407		
Total 533XXX		\$21,522	\$21,522		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534130	APPRAISALS&SURVEYS-LAND	\$325	\$325		
534521	OFFICE EQUIPMENT	\$344	\$344		
534539	OTHER EQUIPMENT	\$800	\$800		
534541	AUTOS, TRUCKS, & BUSES	\$282	\$282		
534711	OTHER COMPUTER SOFTWARE	\$100	\$100		
Total 534XXX		\$1,851	\$1,851		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$106	\$106		
535840	SERVICE & OTHER AWARDS	\$31	\$31		
535890	OTHER ADMIN EXPENSE	\$350	\$350		
Total 535XXX		\$487	\$487		
Total Requirements		\$184,476	\$184,476		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5044 - NC Forest Service**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$67,652	\$67,652		
Total 432XXX		\$67,652	\$67,652		
Total Receipts		\$67,652	\$67,652		
Net Appropriation/Total FTE Count		\$116,824	\$116,824	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5045 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$66,697	\$66,697	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$44,466	\$44,466	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,143	\$4,143	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,762	\$2,762	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,032	\$2,032	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,354	\$1,354	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,469	\$5,469	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,137	\$2,137	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,492	\$9,492	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,328	\$6,328	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$160,457	\$160,457	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$170	\$170		
532186	SECURITY SERVICE AGREE	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$1,450	\$1,450		
532220	ENRG SER -NAT.GAS/PROPANE	\$432	\$432		
532230	ENRG SER -WATER & SEWER	\$125	\$125		
532310	REPAIRS-BUILDINGS	\$700	\$700		
532331	REPAIRS-MOTOR VEHICLES	\$2,659	\$2,659		
532523	RENT/LEASE-VOICE COMM EQU	\$350	\$350		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$1,045	\$1,045		
532814	CELLULAR PHONE SERVICES	\$216	\$216		
532817	INTERNET SERV PROV CHARGE	\$1,080	\$1,080		
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
532930	REGISTRATION FEES	\$8	\$8		
Total 532XXX		\$9,660	\$9,660		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$125	\$125		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5045 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$442	\$442		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$135	\$135		
533240	CARPENTRY & HARDWARE SUPP	\$142	\$142		
533290	OTHER FACILITY & HARDWARE	\$810	\$810		
533310	GASOLINE	\$4,590	\$4,590		
533320	DIESEL FUEL	\$1,500	\$1,500		
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250		
533340	TIRES & TUBES	\$685	\$685		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,700	\$3,700		
533410	FOOD SUPPLIES	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$1,100	\$1,100		
533710	SCIENTIFIC SUPPLIES	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$757	\$757		
Total 533XXX		\$14,886	\$14,886		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$600	\$600		
534541	AUTOS, TRUCKS, & BUSES	\$15	\$15		
534711	OTHER COMPUTER SOFTWARE	\$75	\$75		
Total 534XXX		\$690	\$690		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$35	\$35		
535900	OTHER EXPENSES	\$25	\$25		
Total 535XXX		\$60	\$60		

Total Requirements

\$185,753	\$185,753		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$77,836	\$77,836		
Total 432XXX		\$77,836	\$77,836		
Total Receipts		\$77,836	\$77,836		

Net Appropriation/Total FTE Count

\$107,917	\$107,917	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5046 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,033	\$88,033	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$58,681	\$58,681	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$22,446	\$22,446	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,650	\$1,650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$931	\$931	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,824	\$7,824	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,202	\$6,202	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,180	\$14,180	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,391	\$8,391	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,462	\$12,462	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,307	\$8,307	0.000	0.000
Total 531XXX		\$229,257	\$229,257	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$350	\$350		
532185	WASTE REM/RECY SER AGREEM	\$760	\$760		
532186	SECURITY SERVICE AGREE	\$825	\$825		
532210	ENRG SER -ELECTRICAL	\$4,400	\$4,400		
532220	ENRG SER -NAT.GAS/PROPANE	\$750	\$750		
532230	ENRG SER -WATER & SEWER	\$550	\$550		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150		
532523	RENT/LEASE-VOICE COMM EQU	\$1,200	\$1,200		
532590	RENT/LEASE OTHER PROPERTY	\$630	\$630		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$2,100	\$2,100		
532812	TELECOMMUN DATA CHRG	\$200	\$200		
532814	CELLULAR PHONE SERVICES	\$729	\$729		
532817	INTERNET SERV PROV CHARGE	\$960	\$960		
532840	POSTAGE, FREIGHT & DELIV	\$680	\$680		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$15,734	\$15,734		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5046 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$550	\$550		
533120	DATA PROCESSING SUPPLIES	\$775	\$775		
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25		
533150	SECURITY & SAFETY SUPP	\$4,800	\$4,800		
533190	OTHER ADMIN SUPPLIES	\$400	\$400		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533240	CARPENTRY & HARDWARE SUPP	\$2,200	\$2,200		
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,320	\$2,320		
533290	OTHER FACILITY & HARDWARE	\$3,085	\$3,085		
533310	GASOLINE	\$19,300	\$19,300		
533320	DIESEL FUEL	\$1,000	\$1,000		
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600		
533340	TIRES & TUBES	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$26,753	\$26,753		
533410	FOOD SUPPLIES	\$250	\$250		
533510	CLOTHING & UNIFORMS	\$2,900	\$2,900		
533710	SCIENTIFIC SUPPLIES	\$150	\$150		
533720	EDUCATIONAL SUPPLIES	\$1,850	\$1,850		
533900	OTHER MATERIALS & SUPP	\$1,948	\$1,948		
Total 533XXX		\$71,006	\$71,006		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,118	\$2,118		
534541	AUTOS, TRUCKS, & BUSES	\$607	\$607		
Total 534XXX		\$2,725	\$2,725		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$420	\$420		
535840	SERVICE & OTHER AWARDS	\$79	\$79		
535900	OTHER EXPENSES	\$380	\$380		
Total 535XXX		\$879	\$879		

Total Requirements

\$319,601	\$319,601
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5046 - NC Forest Service**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$142,368	\$142,368		
Total 432XXX		\$142,368	\$142,368		
Total Receipts		\$142,368	\$142,368		
Net Appropriation/Total FTE Count		\$177,233	\$177,233	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5047 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$63,341	\$63,341	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$42,227	\$42,227	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,297	\$4,297	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,865	\$2,865	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,291	\$1,291	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$860	\$860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,190	\$5,190	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,454	\$3,454	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,014	\$9,014	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,009	\$6,009	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$154,225	\$154,225	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70		
532185	WASTE REM/RECY SER AGREEM	\$600	\$600		
532186	SECURITY SERVICE AGREE	\$480	\$480		
532210	ENRG SER -ELECTRICAL	\$1,600	\$1,600		
532220	ENRG SER -NAT.GAS/PROPANE	\$900	\$900		
532230	ENRG SER -WATER & SEWER	\$375	\$375		
532310	REPAIRS-BUILDINGS	\$500	\$500		
532331	REPAIRS-MOTOR VEHICLES	\$1,200	\$1,200		
532390	REPAIRS-OTHER	\$10	\$10		
532523	RENT/LEASE-VOICE COMM EQU	\$570	\$570		
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300		
532721	LODGING - IN STATE	\$550	\$550		
532724	MEALS - IN STATE	\$700	\$700		
532811	TELEPHONE SERVICE	\$1,100	\$1,100		
532814	CELLULAR PHONE SERVICES	\$199	\$199		
532817	INTERNET SERV PROV CHARGE	\$945	\$945		
532840	POSTAGE, FREIGHT & DELIV	\$125	\$125		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$15	\$15		
Total 532XXX		\$10,339	\$10,339		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5047 - NC Forest Service

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$378	\$378		
533120	DATA PROCESSING SUPPLIES	\$140	\$140		
533150	SECURITY & SAFETY SUPP	\$600	\$600		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$185	\$185		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533250	AGRICULTURL/ANIMAL SUPPLY	\$60	\$60		
533290	OTHER FACILITY & HARDWARE	\$550	\$550		
533310	GASOLINE	\$5,700	\$5,700		
533320	DIESEL FUEL	\$3,000	\$3,000		
533330	OIL, LUBRICANTS, FLUIDS	\$225	\$225		
533340	TIRES & TUBES	\$496	\$496		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,142	\$5,142		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533710	SCIENTIFIC SUPPLIES	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$599	\$599		
Total 533XXX		\$18,675	\$18,675		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$25	\$25		
534539	OTHER EQUIPMENT	\$275	\$275		
534541	AUTOS, TRUCKS, & BUSES	\$15	\$15		
Total 534XXX		\$315	\$315		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$150	\$150		
535840	SERVICE & OTHER AWARDS	\$31	\$31		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$50	\$50		
Total 535XXX		\$331	\$331		

Total Requirements

\$183,885	\$183,885
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$76,167	\$76,167		
Total 432XXX		\$76,167	\$76,167		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5047 - NC Forest Service**

Receipts

Total Receipts	\$76,167	\$76,167		
Net Appropriation/Total FTE Count	\$107,718	\$107,718	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5048 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$78,924	\$78,924	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$52,616	\$52,616	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,799	\$4,799	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,199	\$3,199	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,700	\$1,700	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,133	\$1,133	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,542	\$6,542	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,290	\$4,290	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,486	\$11,486	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,489	\$7,489	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$193,047	\$193,047	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$175	\$175		
532185	WASTE REM/RECY SER AGREEM	\$728	\$728		
532186	SECURITY SERVICE AGREE	\$400	\$400		
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$700	\$700		
532230	ENRG SER -WATER & SEWER	\$225	\$225		
532310	REPAIRS-BUILDINGS	\$509	\$509		
532331	REPAIRS-MOTOR VEHICLES	\$1,215	\$1,215		
532523	RENT/LEASE-VOICE COMM EQU	\$150	\$150		
532590	RENT/LEASE OTHER PROPERTY	\$591	\$591		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$1,400	\$1,400		
532814	CELLULAR PHONE SERVICES	\$273	\$273		
532817	INTERNET SERV PROV CHARGE	\$770	\$770		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$32	\$32		
Total 532XXX		\$10,118	\$10,118		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5048 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$679	\$679		
533120	DATA PROCESSING SUPPLIES	\$375	\$375		
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25		
533150	SECURITY & SAFETY SUPP	\$1,680	\$1,680		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$210	\$210		
533240	CARPENTRY & HARDWARE SUPP	\$260	\$260		
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50		
533260	SAND,GRAVEL,CONCRETE SUPP	\$20	\$20		
533290	OTHER FACILITY & HARDWARE	\$1,950	\$1,950		
533310	GASOLINE	\$5,100	\$5,100		
533320	DIESEL FUEL	\$1,393	\$1,393		
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600		
533340	TIRES & TUBES	\$1,300	\$1,300		
533350	MOTOR VEH REPLCEMNT PARTS	\$7,608	\$7,608		
533410	FOOD SUPPLIES	\$130	\$130		
533510	CLOTHING & UNIFORMS	\$1,535	\$1,535		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$900	\$900		
533900	OTHER MATERIALS & SUPP	\$948	\$948		
Total 533XXX		\$25,063	\$25,063		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$203	\$203		
534539	OTHER EQUIPMENT	\$1,400	\$1,400		
534541	AUTOS, TRUCKS, & BUSES	\$607	\$607		
534711	OTHER COMPUTER SOFTWARE	\$200	\$200		
Total 534XXX		\$2,410	\$2,410		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$262	\$262		
535840	SERVICE & OTHER AWARDS	\$2	\$2		
535890	OTHER ADMIN EXPENSE	\$175	\$175		
Total 535XXX		\$439	\$439		

Total Requirements

\$231,077	\$231,077
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Receipts

432XXX-GRANTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5048 - NC Forest Service**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$97,601	\$97,601		
Total 432XXX		\$97,601	\$97,601		
Total Receipts		\$97,601	\$97,601		
Net Appropriation/Total FTE Count		\$133,476	\$133,476	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5049 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,450	\$16,450	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$13,986	\$13,986	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$583	\$583	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,821	\$2,821	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10	\$10	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,319	\$1,319	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,291	\$1,291	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,344	\$2,344	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,993	\$1,993	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$45,989	\$45,989	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,317	\$1,317		
532230	ENRG SER -WATER & SEWER	\$451	\$451		
532523	RENT/LEASE-VOICE COMM EQU	\$56	\$56		
532590	RENT/LEASE OTHER PROPERTY	\$650	\$650		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$360	\$360		
532814	CELLULAR PHONE SERVICES	\$427	\$427		
532840	POSTAGE, FREIGHT & DELIV	\$19	\$19		
532930	REGISTRATION FEES	\$30	\$30		
Total 532XXX		\$3,610	\$3,610		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$30	\$30		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$350	\$350		
533210	JANITORIAL SUPPLIES	\$30	\$30		
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533310	GASOLINE	\$1,400	\$1,400		
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50		
533340	TIRES & TUBES	\$200	\$200		
533350	MOTOR VEH REPLCEMNT PARTS	\$195	\$195		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5049 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533510	CLOTHING & UNIFORMS	\$400	\$400		
533710	SCIENTIFIC SUPPLIES	\$72	\$72		
533900	OTHER MATERIALS & SUPP	\$37	\$37		
Total 533XXX		\$3,014	\$3,014		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$25	\$25		
535900	OTHER EXPENSES	\$25	\$25		
Total 535XXX		\$50	\$50		
Total Requirements		\$52,663	\$52,663		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$25,785	\$25,785		
Total 432XXX		\$25,785	\$25,785		
Total Receipts		\$25,785	\$25,785		
Net Appropriation/Total FTE Count		\$26,878	\$26,878	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5050 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$441,283	\$441,283	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$10,537	\$10,537	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$486	\$486	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,586	\$6,586	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,221	\$33,221	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,795	\$62,795	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,273	\$1,273	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$355	\$355	0.000	0.000
Total 531XXX		\$615,925	\$615,925	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532186	SECURITY SERVICE AGREE	\$750	\$750		
532210	ENRG SER -ELECTRICAL	\$5,709	\$5,709		
532220	ENRG SER -NAT.GAS/PROPANE	\$535	\$535		
532230	ENRG SER -WATER & SEWER	\$1,528	\$1,528		
532244	ENRG SER -CHEM & ADDIT	\$212	\$212		
532331	REPAIRS-MOTOR VEHICLES	\$16	\$16		
532430	MAINT AGREEMENT-EQUIP	\$800	\$800		
532521	RENT/LEASE-MOTOR VEHICLES	\$16,316	\$16,316		
532523	RENT/LEASE-VOICE COMM EQU	\$1,200	\$1,200		
532524	RENT/LEASE-GEN OFF EQUIP	\$67	\$67		
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$1,800	\$1,800		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$2,500	\$2,500		
532814	CELLULAR PHONE SERVICES	\$236	\$236		
532840	POSTAGE, FREIGHT & DELIV	\$1,211	\$1,211		
532912	MOTOR VEHICLE INSURANCE	\$5,186	\$5,186		
532913	LIABILITY INSURANCE	\$3,948	\$3,948		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$44,064	\$44,064		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5050 - NC Forest Service**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$1,300	\$1,300		
533210	JANITORIAL SUPPLIES	\$415	\$415		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533260	SAND,GRAVEL,CONCRETE SUPP	\$111	\$111		
533310	GASOLINE	\$6,000	\$6,000		
533320	DIESEL FUEL	\$1,525	\$1,525		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,527	\$2,527		
533410	FOOD SUPPLIES	\$300	\$300		
533510	CLOTHING & UNIFORMS	\$3,624	\$3,624		
533710	SCIENTIFIC SUPPLIES	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$350	\$350		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$18,902	\$18,902		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$111	\$111		
534539	OTHER EQUIPMENT	\$210	\$210		
Total 534XXX		\$321	\$321		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$30		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535890	OTHER ADMIN EXPENSE	\$11,000	\$11,000		
535900	OTHER EXPENSES	\$36	\$36		
535950	PETTY/IMPREST CASH	\$300	\$300		
Total 535XXX		\$11,666	\$11,666		
Total Requirements		\$690,878	\$690,878		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$12,487	\$12,487		
Total 432XXX		\$12,487	\$12,487		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5050 - NC Forest Service**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$11,502	\$11,502		
Total 434XXX		\$11,502	\$11,502		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300		
Total 437XXX		\$300	\$300		

Total Receipts		\$24,289	\$24,289		
Net Appropriation/Total FTE Count		\$666,589	\$666,589	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5051 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$67,898	\$67,898	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$45,266	\$45,266	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,306	\$1,306	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$652	\$652	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,241	\$5,241	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,446	\$1,446	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,662	\$9,662	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,442	\$6,442	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$153,540	\$153,540	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$100	\$100		
532186	SECURITY SERVICE AGREE	\$400	\$400		
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$300	\$300		
532230	ENRG SER -WATER & SEWER	\$200	\$200		
532244	ENRG SER -CHEM & ADDIT	\$212	\$212		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$300	\$300		
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$75	\$75		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$172	\$172		
532811	TELEPHONE SERVICE	\$1,200	\$1,200		
532814	CELLULAR PHONE SERVICES	\$82	\$82		
532817	INTERNET SERV PROV CHARGE	\$970	\$970		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$725	\$725		
532930	REGISTRATION FEES	\$40	\$40		
Total 532XXX		\$9,159	\$9,159		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5051 - NC Forest Service**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$450	\$450		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$450	\$450		
533210	JANITORIAL SUPPLIES	\$150	\$150		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533260	SAND,GRAVEL,CONCRETE SUPP	\$111	\$111		
533310	GASOLINE	\$13,874	\$13,874		
533320	DIESEL FUEL	\$1,000	\$1,000		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$450	\$450		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,950	\$4,950		
533410	FOOD SUPPLIES	\$25	\$25		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533710	SCIENTIFIC SUPPLIES	\$40	\$40		
533720	EDUCATIONAL SUPPLIES	\$110	\$110		
533900	OTHER MATERIALS & SUPP	\$188	\$188		
Total 533XXX		\$23,198	\$23,198		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$1,913	\$1,913		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$199	\$199		
Total 534XXX		\$2,612	\$2,612		
Total Requirements		\$188,509	\$188,509		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$78,602	\$78,602		
Total 432XXX		\$78,602	\$78,602		
Total Receipts		\$78,602	\$78,602		
Net Appropriation/Total FTE Count		\$109,907	\$109,907	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5052 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$69,339	\$69,339	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$46,226	\$46,226	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,998	\$2,998	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,465	\$1,465	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,348	\$5,348	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,580	\$3,580	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,867	\$9,867	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,578	\$6,578	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$161,003	\$161,003	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532186	SECURITY SERVICE AGREE	\$400	\$400		
532210	ENRG SER -ELECTRICAL	\$2,300	\$2,300		
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500		
532230	ENRG SER -WATER & SEWER	\$100	\$100		
532244	ENRG SER -CHEM & ADDIT	\$212	\$212		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$300	\$300		
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$550	\$550		
532811	TELEPHONE SERVICE	\$1,100	\$1,100		
532814	CELLULAR PHONE SERVICES	\$77	\$77		
532817	INTERNET SERV PROV CHARGE	\$970	\$970		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$846	\$846		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$9,972	\$9,972		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5052 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$1,350	\$1,350		
533210	JANITORIAL SUPPLIES	\$210	\$210		
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
533260	SAND, GRAVEL, CONCRETE SUPP	\$300	\$300		
533310	GASOLINE	\$7,520	\$7,520		
533320	DIESEL FUEL	\$500	\$500		
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250		
533340	TIRES & TUBES	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$6,100	\$6,100		
533410	FOOD SUPPLIES	\$25	\$25		
533510	CLOTHING & UNIFORMS	\$1,300	\$1,300		
533710	SCIENTIFIC SUPPLIES	\$20	\$20		
533720	EDUCATIONAL SUPPLIES	\$400	\$400		
533900	OTHER MATERIALS & SUPP	\$750	\$750		
Total 533XXX		\$20,925	\$20,925		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$150	\$150		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$148	\$148		
534528	EQUIP-VOICE COMMUNICATION	\$1,568	\$1,568		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534541	AUTOS, TRUCKS, & BUSES	\$602	\$602		
Total 534XXX		\$2,968	\$2,968		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$15	\$15		
535900	OTHER EXPENSES	\$85	\$85		
Total 535XXX		\$100	\$100		
Total Requirements		\$194,968	\$194,968		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$88,882	\$88,882		
Total 432XXX		\$88,882	\$88,882		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5052 - NC Forest Service**

Receipts

Total Receipts	\$88,882	\$88,882		
Net Appropriation/Total FTE Count	\$106,086	\$106,086	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5053 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,744	\$44,744	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$24,728	\$24,728	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$125	\$125	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$492	\$492	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$272	\$272	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,463	\$3,463	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,925	\$1,925	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,367	\$6,367	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,519	\$3,519	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,529	\$7,529	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$97,318	\$97,318	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$100	\$100		
532186	SECURITY SERVICE AGREE	\$350	\$350		
532210	ENRG SER -ELECTRICAL	\$750	\$750		
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$250		
532230	ENRG SER -WATER & SEWER	\$150	\$150		
532244	ENRG SER -CHEM & ADDIT	\$212	\$212		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$300	\$300		
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400		
532590	RENT/LEASE OTHER PROPERTY	\$50	\$50		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$218	\$218		
532811	TELEPHONE SERVICE	\$1,290	\$1,290		
532814	CELLULAR PHONE SERVICES	\$640	\$640		
532817	INTERNET SERV PROV CHARGE	\$970	\$970		
532840	POSTAGE, FREIGHT & DELIV	\$80	\$80		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
Total 532XXX		\$7,488	\$7,488		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5053 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$450	\$450		
533210	JANITORIAL SUPPLIES	\$150	\$150		
533260	SAND,GRAVEL,CONCRETE SUPP	\$111	\$111		
533310	GASOLINE	\$5,250	\$5,250		
533320	DIESEL FUEL	\$500	\$500		
533330	OIL, LUBRICANTS, FLUIDS	\$40	\$40		
533340	TIRES & TUBES	\$550	\$550		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,276	\$1,276		
533410	FOOD SUPPLIES	\$25	\$25		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$77	\$77		
533720	EDUCATIONAL SUPPLIES	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		\$9,829	\$9,829		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$194	\$194		
534528	EQUIP-VOICE COMMUNICATION	\$1,200	\$1,200		
534534	PC/PRINTER EQUIPMENT	\$350	\$350		
534539	OTHER EQUIPMENT	\$2,950	\$2,950		
534541	AUTOS, TRUCKS, & BUSES	\$4,750	\$4,750		
Total 534XXX		\$9,444	\$9,444		
Total Requirements		\$124,079	\$124,079		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$43,064	\$43,064		
Total 432XXX		\$43,064	\$43,064		
Total Receipts		\$43,064	\$43,064		
Net Appropriation/Total FTE Count		\$81,015	\$81,015	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5054 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$78,798	\$78,798	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$52,531	\$52,531	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,950	\$6,950	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,596	\$1,596	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,067	\$1,067	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,040	\$6,040	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,270	\$2,270	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,224	\$11,224	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,481	\$7,481	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$188,801	\$188,801	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$100	\$100		
532186	SECURITY SERVICE AGREE	\$350	\$350		
532210	ENRG SER -ELECTRICAL	\$3,000	\$3,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500		
532230	ENRG SER -WATER & SEWER	\$500	\$500		
532244	ENRG SER -CHEM & ADDIT	\$212	\$212		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$300	\$300		
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$450	\$450		
532811	TELEPHONE SERVICE	\$700	\$700		
532814	CELLULAR PHONE SERVICES	\$90	\$90		
532817	INTERNET SERV PROV CHARGE	\$970	\$970		
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$881	\$881		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$11,986	\$11,986		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5054 - NC Forest Service**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150		
533150	SECURITY & SAFETY SUPP	\$750	\$750		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$150	\$150		
533240	CARPENTRY & HARDWARE SUPP	\$750	\$750		
533260	SAND, GRAVEL, CONCRETE SUPP	\$111	\$111		
533310	GASOLINE	\$11,105	\$11,105		
533320	DIESEL FUEL	\$800	\$800		
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000		
533410	FOOD SUPPLIES	\$85	\$85		
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$40	\$40		
533720	EDUCATIONAL SUPPLIES	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$20,191	\$20,191		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$150	\$150		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$350	\$350		
534528	EQUIP-VOICE COMMUNICATION	\$1,175	\$1,175		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$350	\$350		
534541	AUTOS, TRUCKS, & BUSES	\$602	\$602		
Total 534XXX		\$3,127	\$3,127		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$224,305	\$224,305		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$99,012	\$99,012		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5054 - NC Forest Service**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 432XXX		\$99,012	\$99,012		
Total Receipts		\$99,012	\$99,012		
Net Appropriation/Total FTE Count		\$125,293	\$125,293	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5055 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$75,710	\$75,710	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$50,473	\$50,473	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,542	\$6,542	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,361	\$4,361	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$35	\$35	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,300	\$1,300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$866	\$866	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,398	\$6,398	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,911	\$1,911	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,969	\$10,969	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,182	\$7,182	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,682	\$11,682	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
Total 531XXX		\$185,217	\$185,217	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$75		
532186	SECURITY SERVICE AGREE	\$350	\$350		
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500		
532244	ENRG SER -CHEM & ADDIT	\$212	\$212		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$325	\$325		
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$800	\$800		
532814	CELLULAR PHONE SERVICES	\$1,090	\$1,090		
532817	INTERNET SERV PROV CHARGE	\$890	\$890		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$881	\$881		
Total 532XXX		\$8,390	\$8,390		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5055 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$800	\$800		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$150	\$150		
533240	CARPENTRY & HARDWARE SUPP	\$700	\$700		
533260	SAND,GRAVEL,CONCRETE SUPP	\$111	\$111		
533310	GASOLINE	\$15,407	\$15,407		
533320	DIESEL FUEL	\$500	\$500		
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150		
533340	TIRES & TUBES	\$750	\$750		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,000	\$5,000		
533410	FOOD SUPPLIES	\$25	\$25		
533510	CLOTHING & UNIFORMS	\$1,200	\$1,200		
533710	SCIENTIFIC SUPPLIES	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$26,393	\$26,393		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$150	\$150		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$350	\$350		
534528	EQUIP-VOICE COMMUNICATION	\$1,552	\$1,552		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$350	\$350		
Total 534XXX		\$2,902	\$2,902		
Total Requirements		\$222,902	\$222,902		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$93,793	\$93,793		
Total 432XXX		\$93,793	\$93,793		
Total Receipts		\$93,793	\$93,793		
Net Appropriation/Total FTE Count		\$129,109	\$129,109	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5056 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$67,919	\$67,919	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$45,278	\$45,278	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,592	\$5,592	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,728	\$3,728	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,615	\$1,615	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,077	\$1,077	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,602	\$5,602	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,465	\$1,465	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,596	\$9,596	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,391	\$6,391	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$163,890	\$163,890	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532186	SECURITY SERVICE AGREE	\$375	\$375		
532210	ENRG SER -ELECTRICAL	\$1,700	\$1,700		
532220	ENRG SER -NAT.GAS/PROPANE	\$550	\$550		
532230	ENRG SER -WATER & SEWER	\$300	\$300		
532244	ENRG SER -CHEM & ADDIT	\$212	\$212		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$300	\$300		
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$250	\$250		
532811	TELEPHONE SERVICE	\$900	\$900		
532814	CELLULAR PHONE SERVICES	\$425	\$425		
532817	INTERNET SERV PROV CHARGE	\$970	\$970		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$881	\$881		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$9,130	\$9,130		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5056 - NC Forest Service**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$550	\$550		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$550	\$550		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$525	\$525		
533260	SAND,GRAVEL,CONCRETE SUPP	\$111	\$111		
533310	GASOLINE	\$10,190	\$10,190		
533320	DIESEL FUEL	\$1,500	\$1,500		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,988	\$3,988		
533410	FOOD SUPPLIES	\$75	\$75		
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$350	\$350		
Total 533XXX		\$20,539	\$20,539		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$150	\$150		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$200	\$200		
534528	EQUIP-VOICE COMMUNICATION	\$1,452	\$1,452		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$200	\$200		
Total 534XXX		\$2,502	\$2,502		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$146	\$146		
535900	OTHER EXPENSES	\$54	\$54		
Total 535XXX		\$200	\$200		

Total Requirements

\$196,261	\$196,261
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$78,717	\$78,717		
Total 432XXX		\$78,717	\$78,717		
Total Receipts		\$78,717	\$78,717		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5056 - NC Forest Service**

Net Appropriation/Total FTE Count	\$117,544	\$117,544	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5057 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$81,210	\$81,210	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$54,140	\$54,140	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$435	\$435	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,166	\$2,166	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,438	\$1,438	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$959	\$959	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,280	\$6,280	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,334	\$4,334	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,557	\$11,557	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,704	\$7,704	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$191,092	\$191,092	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532186	SECURITY SERVICE AGREE	\$450	\$450		
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$800	\$800		
532230	ENRG SER -WATER & SEWER	\$300	\$300		
532244	ENRG SER -CHEM & ADDIT	\$212	\$212		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$300	\$300		
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$250	\$250		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$90	\$90		
532817	INTERNET SERV PROV CHARGE	\$970	\$970		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532912	MOTOR VEHICLE INSURANCE	\$2,267	\$2,267		
532913	LIABILITY INSURANCE	\$1,070	\$1,070		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$12,109	\$12,109		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5057 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$1,350	\$1,350		
533210	JANITORIAL SUPPLIES	\$400	\$400		
533240	CARPENTRY & HARDWARE SUPP	\$1,550	\$1,550		
533260	SAND, GRAVEL, CONCRETE SUPP	\$600	\$600		
533310	GASOLINE	\$15,562	\$15,562		
533320	DIESEL FUEL	\$2,000	\$2,000		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533340	TIRES & TUBES	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$6,650	\$6,650		
533410	FOOD SUPPLIES	\$125	\$125		
533510	CLOTHING & UNIFORMS	\$1,200	\$1,200		
533710	SCIENTIFIC SUPPLIES	\$195	\$195		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$850	\$850		
Total 533XXX		\$32,032	\$32,032		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,350	\$1,350		
534539	OTHER EQUIPMENT	\$250	\$250		
Total 534XXX		\$1,600	\$1,600		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$236,933	\$236,933		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$122,471	\$122,471		
Total 432XXX		\$122,471	\$122,471		
Total Receipts		\$122,471	\$122,471		
Net Appropriation/Total FTE Count		\$114,462	\$114,462	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5058 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,099	\$91,099	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$60,732	\$60,732	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,310	\$1,310	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$874	\$874	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,007	\$7,007	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,943	\$1,943	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,968	\$12,968	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,643	\$8,643	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$205,445	\$205,445	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532186	SECURITY SERVICE AGREE	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$2,250	\$2,250		
532220	ENRG SER -NAT.GAS/PROPANE	\$900	\$900		
532230	ENRG SER -WATER & SEWER	\$150	\$150		
532244	ENRG SER -CHEM & ADDIT	\$212	\$212		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$569	\$569		
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532721	LODGING - IN STATE	\$550	\$550		
532724	MEALS - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$1,300	\$1,300		
532814	CELLULAR PHONE SERVICES	\$640	\$640		
532817	INTERNET SERV PROV CHARGE	\$970	\$970		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532913	LIABILITY INSURANCE	\$1,002	\$1,002		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$11,393	\$11,393		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5058 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$250	\$250		
533240	CARPENTRY & HARDWARE SUPP	\$750	\$750		
533260	SAND,GRAVEL,CONCRETE SUPP	\$111	\$111		
533310	GASOLINE	\$18,570	\$18,570		
533320	DIESEL FUEL	\$1,600	\$1,600		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$400	\$400		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000		
533410	FOOD SUPPLIES	\$25	\$25		
533510	CLOTHING & UNIFORMS	\$1,001	\$1,001		
533720	EDUCATIONAL SUPPLIES	\$75	\$75		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$27,582	\$27,582		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$268	\$268		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$75	\$75		
534528	EQUIP-VOICE COMMUNICATION	\$525	\$525		
534534	PC/PRINTER EQUIPMENT	\$250	\$250		
534539	OTHER EQUIPMENT	\$458	\$458		
Total 534XXX		\$1,576	\$1,576		
Total Requirements		\$245,996	\$245,996		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$103,931	\$103,931		
Total 432XXX		\$103,931	\$103,931		
Total Receipts		\$103,931	\$103,931		
Net Appropriation/Total FTE Count		\$142,065	\$142,065	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5059 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$62,348	\$62,348	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$41,564	\$41,564	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,230	\$1,230	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$341	\$341	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,787	\$4,787	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,192	\$3,192	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,785	\$8,785	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,914	\$5,914	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$143,738	\$143,738	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532186	SECURITY SERVICE AGREE	\$400	\$400		
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$900	\$900		
532230	ENRG SER -WATER & SEWER	\$200	\$200		
532244	ENRG SER -CHEM & ADDIT	\$212	\$212		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$300	\$300		
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$600	\$600		
532811	TELEPHONE SERVICE	\$850	\$850		
532814	CELLULAR PHONE SERVICES	\$90	\$90		
532817	INTERNET SERV PROV CHARGE	\$970	\$970		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$691	\$691		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$9,230	\$9,230		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5059 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$1,150	\$1,150		
533210	JANITORIAL SUPPLIES	\$250	\$250		
533240	CARPENTRY & HARDWARE SUPP	\$600	\$600		
533260	SAND,GRAVEL,CONCRETE SUPP	\$111	\$111		
533310	GASOLINE	\$17,617	\$17,617		
533320	DIESEL FUEL	\$2,000	\$2,000		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,500	\$4,500		
533410	FOOD SUPPLIES	\$62	\$62		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533710	SCIENTIFIC SUPPLIES	\$450	\$450		
533720	EDUCATIONAL SUPPLIES	\$75	\$75		
533900	OTHER MATERIALS & SUPP	\$400	\$400		
Total 533XXX		\$29,415	\$29,415		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$400	\$400		
534534	PC/PRINTER EQUIPMENT	\$172	\$172		
534541	AUTOS, TRUCKS, & BUSES	\$602	\$602		
Total 534XXX		\$1,174	\$1,174		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$74	\$74		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25	\$25		
535900	OTHER EXPENSES	\$176	\$176		
Total 535XXX		\$275	\$275		

Total Requirements

\$183,832	\$183,832		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$75,687	\$75,687		
Total 432XXX		\$75,687	\$75,687		
Total Receipts		\$75,687	\$75,687		

Net Appropriation/Total FTE Count

\$108,145	\$108,145	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5060 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$433,943	\$433,943	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$11,231	\$11,231	0.000	0.000
531231	LEO SALARIES-APPRO	\$54,255	\$54,255	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,068	\$2,068	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,301	\$4,301	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,155	\$7,155	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,619	\$33,619	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$859	\$859	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,750	\$61,750	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,599	\$1,599	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$10,433	\$10,433	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,226	\$60,226	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$635	\$635	0.000	0.000
Total 531XXX		\$684,151	\$684,151	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$125	\$125		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$240	\$240		
532170	ADMIN SERVICES	\$1,685	\$1,685		
532185	WASTE REM/RECY SER AGREEM	\$1,650	\$1,650		
532186	SECURITY SERVICE AGREE	\$615	\$615		
532210	ENRG SER -ELECTRICAL	\$3,285	\$3,285		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,100	\$1,100		
532230	ENRG SER -WATER & SEWER	\$700	\$700		
532310	REPAIRS-BUILDINGS	\$702	\$702		
532320	REPAIRS-OTHER STRUCTURES	\$80	\$80		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$370	\$370		
532390	REPAIRS-OTHER	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$1,003	\$1,003		
532490	MAINT AGREEMENT-OTHER	\$550	\$550		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000		
532523	RENT/LEASE-VOICE COMM EQU	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$900	\$900		
532717	TRANSP OTHER - IN STATE	\$19	\$19		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,250	\$1,250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5060 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$3,500	\$3,500		
532814	CELLULAR PHONE SERVICES	\$1,740	\$1,740		
532840	POSTAGE, FREIGHT & DELIV	\$709	\$709		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532911	PROPERTY-INSURANCE	\$90	\$90		
532912	MOTOR VEHICLE INSURANCE	\$6,850	\$6,850		
532913	LIABILITY INSURANCE	\$3,655	\$3,655		
532930	REGISTRATION FEES	\$138	\$138		
Total 532XXX		\$39,556	\$39,556		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,273	\$1,273		
533120	DATA PROCESSING SUPPLIES	\$150	\$150		
533150	SECURITY & SAFETY SUPP	\$1,075	\$1,075		
533190	OTHER ADMIN SUPPLIES	\$119	\$119		
533210	JANITORIAL SUPPLIES	\$250	\$250		
533240	CARPENTRY & HARDWARE SUPP	\$474	\$474		
533290	OTHER FACILITY & HARDWARE	\$656	\$656		
533310	GASOLINE	\$9,000	\$9,000		
533320	DIESEL FUEL	\$2,016	\$2,016		
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000		
533340	TIRES & TUBES	\$587	\$587		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,500	\$3,500		
533410	FOOD SUPPLIES	\$385	\$385		
533510	CLOTHING & UNIFORMS	\$3,550	\$3,550		
533710	SCIENTIFIC SUPPLIES	\$342	\$342		
533720	EDUCATIONAL SUPPLIES	\$116	\$116		
533900	OTHER MATERIALS & SUPP	\$4,011	\$4,011		
Total 533XXX		\$28,504	\$28,504		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$153	\$153		
534539	OTHER EQUIPMENT	\$118	\$118		
Total 534XXX		\$271	\$271		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5060 - NC Forest Service**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$10,616	\$10,616		
535840	SERVICE & OTHER AWARDS	\$163	\$163		
535890	OTHER ADMIN EXPENSE	\$10,000	\$10,000		
535900	OTHER EXPENSES	\$852	\$852		
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$21,831	\$21,831		
Total Requirements		\$774,313	\$774,313		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$13,308	\$13,308		
Total 432XXX		\$13,308	\$13,308		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$8,528	\$8,528		
Total 434XXX		\$8,528	\$8,528		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		

Total Receipts

Total Receipts		\$22,036	\$22,036		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count	\$752,277	\$752,277	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5061 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$97,964	\$97,964	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$65,309	\$65,309	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$14,475	\$14,475	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,378	\$6,378	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,384	\$2,384	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,589	\$1,589	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,820	\$8,820	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,502	\$5,502	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,940	\$13,940	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,308	\$9,308	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$251,704	\$251,704	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$75	\$75		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70		
532185	WASTE REM/RECY SER AGREEM	\$233	\$233		
532186	SECURITY SERVICE AGREE	\$476	\$476		
532210	ENRG SER -ELECTRICAL	\$3,290	\$3,290		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,094	\$1,094		
532230	ENRG SER -WATER & SEWER	\$77	\$77		
532310	REPAIRS-BUILDINGS	\$145	\$145		
532331	REPAIRS-MOTOR VEHICLES	\$1,100	\$1,100		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$316	\$316		
532590	RENT/LEASE OTHER PROPERTY	\$346	\$346		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,501	\$1,501		
532814	CELLULAR PHONE SERVICES	\$1,746	\$1,746		
532817	INTERNET SERV PROV CHARGE	\$784	\$784		
532840	POSTAGE, FREIGHT & DELIV	\$330	\$330		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$1,416	\$1,416		
532930	REGISTRATION FEES	\$30	\$30		
Total 532XXX		\$14,012	\$14,012		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5061 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533120	DATA PROCESSING SUPPLIES	\$125	\$125		
533150	SECURITY & SAFETY SUPP	\$1,200	\$1,200		
533210	JANITORIAL SUPPLIES	\$140	\$140		
533240	CARPENTRY & HARDWARE SUPP	\$217	\$217		
533260	SAND, GRAVEL, CONCRETE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$550	\$550		
533310	GASOLINE	\$10,000	\$10,000		
533320	DIESEL FUEL	\$3,600	\$3,600		
533330	OIL, LUBRICANTS, FLUIDS	\$855	\$855		
533340	TIRES & TUBES	\$750	\$750		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,209	\$4,209		
533510	CLOTHING & UNIFORMS	\$1,732	\$1,732		
533710	SCIENTIFIC SUPPLIES	\$292	\$292		
533720	EDUCATIONAL SUPPLIES	\$52	\$52		
533900	OTHER MATERIALS & SUPP	\$208	\$208		
Total 533XXX		\$24,930	\$24,930		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$80	\$80		
Total 534XXX		\$80	\$80		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$44	\$44		
Total 535XXX		\$44	\$44		

Total Requirements

\$290,770	\$290,770		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$115,217	\$115,217		
Total 432XXX		\$115,217	\$115,217		

Total Receipts

\$115,217	\$115,217		
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Net Appropriation/Total FTE Count

\$175,553	\$175,553	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5062 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,549	\$91,549	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$61,027	\$61,027	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$765	\$765	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$510	\$510	0.000	0.000
531412	OT PAY - RECEIPTS	\$10	\$10	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$250	\$250	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,761	\$1,761	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$521	\$521	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,062	\$7,062	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,707	\$4,707	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,029	\$13,029	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,685	\$8,685	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,462	\$12,462	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,307	\$8,307	0.000	0.000
Total 531XXX		\$210,645	\$210,645	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$50	\$50		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35		
532186	SECURITY SERVICE AGREE	\$250	\$250		
532210	ENRG SER -ELECTRICAL	\$2,750	\$2,750		
532220	ENRG SER -NAT.GAS/PROPANE	\$650	\$650		
532230	ENRG SER -WATER & SEWER	\$215	\$215		
532310	REPAIRS-BUILDINGS	\$227	\$227		
532331	REPAIRS-MOTOR VEHICLES	\$800	\$800		
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$80	\$80		
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000		
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350		
532721	LODGING - IN STATE	\$407	\$407		
532724	MEALS - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$3,100	\$3,100		
532814	CELLULAR PHONE SERVICES	\$2,215	\$2,215		
532817	INTERNET SERV PROV CHARGE	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$360	\$360		
532911	PROPERTY-INSURANCE	\$8	\$8		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$914	\$914		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5062 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$42	\$42		
Total 532XXX		\$15,686	\$15,686		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$359	\$359		
533120	DATA PROCESSING SUPPLIES	\$96	\$96		
533150	SECURITY & SAFETY SUPP	\$1,200	\$1,200		
533210	JANITORIAL SUPPLIES	\$159	\$159		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$39	\$39		
533290	OTHER FACILITY & HARDWARE	\$1,100	\$1,100		
533310	GASOLINE	\$12,000	\$12,000		
533320	DIESEL FUEL	\$3,600	\$3,600		
533330	OIL, LUBRICANTS, FLUIDS	\$979	\$979		
533340	TIRES & TUBES	\$1,400	\$1,400		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,175	\$4,175		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$499	\$499		
Total 533XXX		\$26,856	\$26,856		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$200	\$200		
Total 534XXX		\$200	\$200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$292	\$292		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50		
535900	OTHER EXPENSES	\$223	\$223		
Total 535XXX		\$565	\$565		

Total Requirements

\$253,952	\$253,952
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$104,666	\$104,666		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5062 - NC Forest Service**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 432XXX		\$104,666	\$104,666		
Total Receipts		\$104,666	\$104,666		
Net Appropriation/Total FTE Count		\$149,286	\$149,286	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5063 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$58,177	\$58,177	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$38,790	\$38,790	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,830	\$7,830	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$5,202	\$5,202	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$999	\$999	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$667	\$667	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,065	\$5,065	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,375	\$3,375	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,279	\$8,279	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,520	\$5,520	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$149,481	\$149,481	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$50	\$50		
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$35	\$35		
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$260	\$260		
532230	ENRG SER -WATER & SEWER	\$240	\$240		
532310	REPAIRS-BUILDINGS	\$174	\$174		
532331	REPAIRS-MOTOR VEHICLES	\$800	\$800		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532337	REPAIRS-PC/PRINTER	\$100	\$100		
532390	REPAIRS-OTHER	\$51	\$51		
532430	MAINT AGREEMENT-EQUIP	\$437	\$437		
532490	MAINT AGREEMENT-OTHER	\$23	\$23		
532590	RENT/LEASE OTHER PROPERTY	\$317	\$317		
532721	LODGING - IN STATE	\$224	\$224		
532724	MEALS - IN STATE	\$275	\$275		
532811	TELEPHONE SERVICE	\$1,300	\$1,300		
532814	CELLULAR PHONE SERVICES	\$1,792	\$1,792		
532817	INTERNET SERV PROV CHARGE	\$377	\$377		
532840	POSTAGE, FREIGHT & DELIV	\$441	\$441		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532911	PROPERTY-INSURANCE	\$25	\$25		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$949	\$949		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5063 - NC Forest Service

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$10,837	\$10,837		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$547	\$547		
533120	DATA PROCESSING SUPPLIES	\$240	\$240		
533150	SECURITY & SAFETY SUPP	\$518	\$518		
533190	OTHER ADMIN SUPPLIES	\$45	\$45		
533210	JANITORIAL SUPPLIES	\$81	\$81		
533240	CARPENTRY & HARDWARE SUPP	\$122	\$122		
533250	AGRICULTURL/ANIMAL SUPPLY	\$24	\$24		
533290	OTHER FACILITY & HARDWARE	\$250	\$250		
533310	GASOLINE	\$8,000	\$8,000		
533320	DIESEL FUEL	\$2,500	\$2,500		
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600		
533340	TIRES & TUBES	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,948	\$1,948		
533510	CLOTHING & UNIFORMS	\$800	\$800		
533610	DRUG SUPPLIES	\$20	\$20		
533710	SCIENTIFIC SUPPLIES	\$402	\$402		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
Total 533XXX		\$18,097	\$18,097		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$140	\$140		
534534	PC/PRINTER EQUIPMENT	\$200	\$200		
534539	OTHER EQUIPMENT	\$1,100	\$1,100		
534544	TRAILERS	\$15	\$15		
Total 534XXX		\$1,455	\$1,455		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$180,020	\$180,020
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Receipts

432XXX-GRANTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5063 - NC Forest Service

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$71,087	\$71,087		
Total 432XXX		\$71,087	\$71,087		
Total Receipts		\$71,087	\$71,087		
Net Appropriation/Total FTE Count		\$108,933	\$108,933	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5064 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$83,621	\$83,621	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$55,748	\$55,748	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$30	\$30	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,048	\$1,048	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$698	\$698	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,418	\$6,418	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,278	\$4,278	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,900	\$11,900	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,397	\$8,397	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,569	\$8,569	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$196,168	\$196,168	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$50	\$50		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70		
532185	WASTE REM/RECY SER AGREEM	\$50	\$50		
532186	SECURITY SERVICE AGREE	\$410	\$410		
532210	ENRG SER -ELECTRICAL	\$1,300	\$1,300		
532220	ENRG SER -NAT.GAS/PROPANE	\$600	\$600		
532230	ENRG SER -WATER & SEWER	\$477	\$477		
532310	REPAIRS-BUILDINGS	\$79	\$79		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$255	\$255		
532524	RENT/LEASE-GEN OFF EQUIP	\$180	\$180		
532590	RENT/LEASE OTHER PROPERTY	\$317	\$317		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$226	\$226		
532727	MISC - IN STATE	\$74	\$74		
532811	TELEPHONE SERVICE	\$1,943	\$1,943		
532814	CELLULAR PHONE SERVICES	\$1,508	\$1,508		
532840	POSTAGE, FREIGHT & DELIV	\$408	\$408		
532860	ADVERTISING	\$35	\$35		
532911	PROPERTY-INSURANCE	\$10	\$10		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$914	\$914		
532930	REGISTRATION FEES	\$30	\$30		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5064 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$10,369	\$10,369		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$468	\$468		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$15	\$15		
533150	SECURITY & SAFETY SUPP	\$600	\$600		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$86	\$86		
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$8,000	\$8,000		
533320	DIESEL FUEL	\$3,000	\$3,000		
533330	OIL, LUBRICANTS, FLUIDS	\$350	\$350		
533340	TIRES & TUBES	\$822	\$822		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,134	\$2,134		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533610	DRUG SUPPLIES	\$6	\$6		
533710	SCIENTIFIC SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$2,307	\$2,307		
Total 533XXX		\$19,838	\$19,838		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$230	\$230		
534534	PC/PRINTER EQUIPMENT	\$191	\$191		
534539	OTHER EQUIPMENT	\$1,200	\$1,200		
534541	AUTOS, TRUCKS, & BUSES	\$647	\$647		
Total 534XXX		\$2,268	\$2,268		

Total Requirements

\$228,643	\$228,643
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$100,293	\$100,293		
Total 432XXX		\$100,293	\$100,293		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5064 - NC Forest Service**

Receipts

Total Receipts	\$100,293	\$100,293		
Net Appropriation/Total FTE Count	\$128,350	\$128,350	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5065 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$126,509	\$126,509	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$84,339	\$84,339	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,160	\$1,160	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$250	\$250	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,585	\$2,585	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,408	\$1,408	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,713	\$9,713	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,564	\$6,564	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,003	\$18,003	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,001	\$12,001	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,692	\$18,692	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,461	\$12,461	0.000	0.000
Total 531XXX		\$293,685	\$293,685	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$75	\$75		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$170	\$170		
532210	ENRG SER -ELECTRICAL	\$2,050	\$2,050		
532220	ENRG SER -NAT.GAS/PROPANE	\$435	\$435		
532230	ENRG SER -WATER & SEWER	\$220	\$220		
532310	REPAIRS-BUILDINGS	\$360	\$360		
532331	REPAIRS-MOTOR VEHICLES	\$1,300	\$1,300		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$51	\$51		
532430	MAINT AGREEMENT-EQUIP	\$315	\$315		
532490	MAINT AGREEMENT-OTHER	\$250	\$250		
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$317	\$317		
532714	TRANSP-GRND - IN STATE	\$20	\$20		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$558	\$558		
532811	TELEPHONE SERVICE	\$1,300	\$1,300		
532814	CELLULAR PHONE SERVICES	\$437	\$437		
532817	INTERNET SERV PROV CHARGE	\$95	\$95		
532840	POSTAGE, FREIGHT & DELIV	\$507	\$507		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532911	PROPERTY-INSURANCE	\$10	\$10		
532912	MOTOR VEHICLE INSURANCE	\$1,311	\$1,311		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5065 - NC Forest Service

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532913	LIABILITY INSURANCE	\$1,484	\$1,484		
532930	REGISTRATION FEES	\$80	\$80		
Total 532XXX		\$12,745	\$12,745		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$480	\$480		
533120	DATA PROCESSING SUPPLIES	\$274	\$274		
533130	PHOTOGRAPHIC SUPPLIES	\$30	\$30		
533150	SECURITY & SAFETY SUPP	\$1,119	\$1,119		
533190	OTHER ADMIN SUPPLIES	\$70	\$70		
533210	JANITORIAL SUPPLIES	\$156	\$156		
533240	CARPENTRY & HARDWARE SUPP	\$450	\$450		
533260	SAND,GRAVEL,CONCRETE SUPP	\$300	\$300		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$14,000	\$14,000		
533320	DIESEL FUEL	\$4,100	\$4,100		
533330	OIL, LUBRICANTS, FLUIDS	\$1,800	\$1,800		
533340	TIRES & TUBES	\$3,000	\$3,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000		
533510	CLOTHING & UNIFORMS	\$700	\$700		
533710	SCIENTIFIC SUPPLIES	\$400	\$400		
533720	EDUCATIONAL SUPPLIES	\$187	\$187		
533900	OTHER MATERIALS & SUPP	\$1,107	\$1,107		
Total 533XXX		\$31,673	\$31,673		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$29	\$29		
535900	OTHER EXPENSES	\$10	\$10		
Total 535XXX		\$39	\$39		

Total Requirements

\$338,142	\$338,142
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$144,022	\$144,022		
Total 432XXX		\$144,022	\$144,022		
Total Receipts		\$144,022	\$144,022		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5065 - NC Forest Service**

Net Appropriation/Total FTE Count	\$194,120	\$194,120	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5066 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$97,019	\$97,019	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$64,679	\$64,679	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$14,004	\$14,004	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,334	\$2,334	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$250	\$250	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,082	\$2,082	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,388	\$1,388	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,515	\$8,515	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,921	\$4,921	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,806	\$13,806	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,156	\$9,156	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,123	\$10,123	0.000	0.000
Total 531XXX		\$243,853	\$243,853	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$75	\$75		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35		
532185	WASTE REM/RECY SER AGREEM	\$635	\$635		
532210	ENRG SER -ELECTRICAL	\$2,100	\$2,100		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,400	\$1,400		
532230	ENRG SER -WATER & SEWER	\$90	\$90		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532320	REPAIRS-OTHER STRUCTURES	\$20	\$20		
532331	REPAIRS-MOTOR VEHICLES	\$900	\$900		
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50		
532430	MAINT AGREEMENT-EQUIP	\$300	\$300		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532721	LODGING - IN STATE	\$544	\$544		
532724	MEALS - IN STATE	\$635	\$635		
532811	TELEPHONE SERVICE	\$1,678	\$1,678		
532814	CELLULAR PHONE SERVICES	\$1,686	\$1,686		
532817	INTERNET SERV PROV CHARGE	\$340	\$340		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532911	PROPERTY-INSURANCE	\$10	\$10		
532912	MOTOR VEHICLE INSURANCE	\$799	\$799		
532913	LIABILITY INSURANCE	\$1,450	\$1,450		
532930	REGISTRATION FEES	\$74	\$74		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5066 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$13,321	\$13,321		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25		
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500		
533210	JANITORIAL SUPPLIES	\$126	\$126		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$200	\$200		
533320	DIESEL FUEL	\$3,604	\$3,604		
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500		
533340	TIRES & TUBES	\$1,260	\$1,260		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,646	\$1,646		
533510	CLOTHING & UNIFORMS	\$600	\$600		
533610	DRUG SUPPLIES	\$20	\$20		
533710	SCIENTIFIC SUPPLIES	\$250	\$250		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$659	\$659		
Total 533XXX		\$11,690	\$11,690		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$300	\$300		
534539	OTHER EQUIPMENT	\$564	\$564		
Total 534XXX		\$864	\$864		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$54	\$54		
535900	OTHER EXPENSES	\$250	\$250		
Total 535XXX		\$304	\$304		
Total Requirements		\$270,032	\$270,032		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$119,243	\$119,243		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5066 - NC Forest Service**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 432XXX		\$119,243	\$119,243		
Total Receipts		\$119,243	\$119,243		
Net Appropriation/Total FTE Count		\$150,789	\$150,789	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5070 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$438,521	\$438,521	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$10,525	\$10,525	0.000	0.000
531231	LEO SALARIES-APPRO	\$47,576	\$47,576	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,502	\$1,502	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$313	\$313	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,265	\$3,265	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,704	\$33,704	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$113	\$113	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,122	\$61,122	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,814	\$1,814	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$9,149	\$9,149	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,228	\$60,228	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$470	\$470	0.000	0.000
Total 531XXX		\$670,579	\$670,579	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200		
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$6,300	\$6,300		
532230	ENRG SER -WATER & SEWER	\$237	\$237		
532320	REPAIRS-OTHER STRUCTURES	\$215	\$215		
532331	REPAIRS-MOTOR VEHICLES	\$16	\$16		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532430	MAINT AGREEMENT-EQUIP	\$536	\$536		
532523	RENT/LEASE-VOICE COMM EQU	\$20	\$20		
532590	RENT/LEASE OTHER PROPERTY	\$3,134	\$3,134		
532721	LODGING - IN STATE	\$3,230	\$3,230		
532724	MEALS - IN STATE	\$3,513	\$3,513		
532811	TELEPHONE SERVICE	\$5,844	\$5,844		
532814	CELLULAR PHONE SERVICES	\$5,791	\$5,791		
532817	INTERNET SERV PROV CHARGE	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$1,783	\$1,783		
532870	CABLE TV	\$1,000	\$1,000		
532912	MOTOR VEHICLE INSURANCE	\$5,011	\$5,011		
532913	LIABILITY INSURANCE	\$3,293	\$3,293		
532919	OTHER INSURANCE	\$50	\$50		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5070 - NC Forest Service

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$252	\$252		
Total 532XXX		\$41,925	\$41,925		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,196	\$5,196		
533120	DATA PROCESSING SUPPLIES	\$570	\$570		
533130	PHOTOGRAPHIC SUPPLIES	\$178	\$178		
533150	SECURITY & SAFETY SUPP	\$4,456	\$4,456		
533190	OTHER ADMIN SUPPLIES	\$60	\$60		
533210	JANITORIAL SUPPLIES	\$296	\$296		
533240	CARPENTRY & HARDWARE SUPP	\$3,916	\$3,916		
533250	AGRICULTURL/ANIMAL SUPPLY	\$150	\$150		
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$160	\$160		
533310	GASOLINE	\$6,090	\$6,090		
533320	DIESEL FUEL	\$6,600	\$6,600		
533330	OIL, LUBRICANTS, FLUIDS	\$283	\$283		
533340	TIRES & TUBES	\$31,299	\$31,299		
533350	MOTOR VEH REPLCEMNT PARTS	\$13,885	\$13,885		
533410	FOOD SUPPLIES	\$99	\$99		
533510	CLOTHING & UNIFORMS	\$3,738	\$3,738		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$488	\$488		
533900	OTHER MATERIALS & SUPP	\$2,045	\$2,045		
Total 533XXX		\$80,509	\$80,509		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$70	\$70		
534539	OTHER EQUIPMENT	\$372	\$372		
Total 534XXX		\$442	\$442		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$300	\$300		
535232	LEO SEPARATION ALLOWANCE	\$11,598	\$11,598		
535840	SERVICE & OTHER AWARDS	\$400	\$400		
535900	OTHER EXPENSES	\$50	\$50		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5070 - NC Forest Service**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$2,000	\$2,000		
Total 535XXX		\$14,348	\$14,348		
Total Requirements		\$807,803	\$807,803		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$10,483	\$10,483		
Total 432XXX		\$10,483	\$10,483		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$20,485	\$20,485		
Total 434XXX		\$20,485	\$20,485		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,000	\$2,000		
Total 437XXX		\$2,000	\$2,000		

Total Receipts		\$32,968	\$32,968		
Net Appropriation/Total FTE Count		\$774,835	\$774,835	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5071 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$62,363	\$62,363	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$41,575	\$41,575	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$9,013	\$9,013	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,058	\$6,058	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,448	\$1,448	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14	\$14	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,147	\$6,147	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,653	\$3,653	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,875	\$8,875	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,916	\$5,916	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$160,689	\$160,689	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$65	\$65		
532210	ENRG SER -ELECTRICAL	\$1,590	\$1,590		
532220	ENRG SER -NAT.GAS/PROPANE	\$254	\$254		
532230	ENRG SER -WATER & SEWER	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$134	\$134		
532390	REPAIRS-OTHER	\$700	\$700		
532430	MAINT AGREEMENT-EQUIP	\$501	\$501		
532523	RENT/LEASE-VOICE COMM EQU	\$270	\$270		
532590	RENT/LEASE OTHER PROPERTY	\$241	\$241		
532721	LODGING - IN STATE	\$660	\$660		
532724	MEALS - IN STATE	\$664	\$664		
532811	TELEPHONE SERVICE	\$1,551	\$1,551		
532814	CELLULAR PHONE SERVICES	\$439	\$439		
532817	INTERNET SERV PROV CHARGE	\$1,015	\$1,015		
532840	POSTAGE, FREIGHT & DELIV	\$223	\$223		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$846	\$846		
532930	REGISTRATION FEES	\$102	\$102		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$10,088	\$10,088		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5071 - NC Forest Service**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$935	\$935		
533120	DATA PROCESSING SUPPLIES	\$553	\$553		
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150		
533150	SECURITY & SAFETY SUPP	\$2,412	\$2,412		
533190	OTHER ADMIN SUPPLIES	\$75	\$75		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$1,700	\$1,700		
533290	OTHER FACILITY & HARDWARE	\$19	\$19		
533310	GASOLINE	\$9,077	\$9,077		
533320	DIESEL FUEL	\$3,500	\$3,500		
533330	OIL, LUBRICANTS, FLUIDS	\$190	\$190		
533340	TIRES & TUBES	\$960	\$960		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,081	\$4,081		
533510	CLOTHING & UNIFORMS	\$1,700	\$1,700		
533710	SCIENTIFIC SUPPLIES	\$422	\$422		
533720	EDUCATIONAL SUPPLIES	\$936	\$936		
533900	OTHER MATERIALS & SUPP	\$512	\$512		
Total 533XXX		\$27,272	\$27,272		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$100	\$100		
534528	EQUIP-VOICE COMMUNICATION	\$127	\$127		
534534	PC/PRINTER EQUIPMENT	\$2,800	\$2,800		
534539	OTHER EQUIPMENT	\$344	\$344		
Total 534XXX		\$3,371	\$3,371		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$151	\$151		
Total 535XXX		\$151	\$151		
Total Requirements		\$201,571	\$201,571		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$87,498	\$87,498		
Total 432XXX		\$87,498	\$87,498		
Total Receipts		\$87,498	\$87,498		
Net Appropriation/Total FTE Count		\$114,073	\$114,073	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5072 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$60,278	\$60,278	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$25,834	\$25,834	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10	\$10	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,264	\$1,264	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$545	\$545	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,739	\$4,739	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,041	\$2,041	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,763	\$8,763	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,770	\$3,770	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,481	\$8,481	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,635	\$3,635	0.000	0.000
Total 531XXX		\$119,360	\$119,360	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,600	\$1,600		
532230	ENRG SER -WATER & SEWER	\$421	\$421		
532430	MAINT AGREEMENT-EQUIP	\$301	\$301		
532523	RENT/LEASE-VOICE COMM EQU	\$420	\$420		
532590	RENT/LEASE OTHER PROPERTY	\$395	\$395		
532721	LODGING - IN STATE	\$460	\$460		
532724	MEALS - IN STATE	\$688	\$688		
532811	TELEPHONE SERVICE	\$755	\$755		
532814	CELLULAR PHONE SERVICES	\$264	\$264		
532817	INTERNET SERV PROV CHARGE	\$855	\$855		
532840	POSTAGE, FREIGHT & DELIV	\$125	\$125		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$691	\$691		
532930	REGISTRATION FEES	\$63	\$63		
Total 532XXX		\$7,305	\$7,305		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533120	DATA PROCESSING SUPPLIES	\$158	\$158		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$1,841	\$1,841		
533190	OTHER ADMIN SUPPLIES	\$33	\$33		
533210	JANITORIAL SUPPLIES	\$19	\$19		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5072 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400		
533260	SAND,GRAVEL,CONCRETE SUPP	\$975	\$975		
533310	GASOLINE	\$5,058	\$5,058		
533320	DIESEL FUEL	\$3,000	\$3,000		
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300		
533340	TIRES & TUBES	\$250	\$250		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,248	\$5,248		
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500		
533710	SCIENTIFIC SUPPLIES	\$525	\$525		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$650	\$650		
Total 533XXX		\$20,857	\$20,857		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$44	\$44		
534528	EQUIP-VOICE COMMUNICATION	\$64	\$64		
534534	PC/PRINTER EQUIPMENT	\$65	\$65		
534539	OTHER EQUIPMENT	\$900	\$900		
534711	OTHER COMPUTER SOFTWARE	\$117	\$117		
Total 534XXX		\$1,190	\$1,190		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$148,812	\$148,812		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$46,442	\$46,442		
Total 432XXX		\$46,442	\$46,442		
Total Receipts		\$46,442	\$46,442		
Net Appropriation/Total FTE Count		\$102,370	\$102,370	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5073 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$30,429	\$30,429	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$20,286	\$20,286	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,451	\$7,451	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,242	\$1,242	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$364	\$364	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$400	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,900	\$2,900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,647	\$1,647	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,330	\$4,330	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,887	\$2,887	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,673	\$4,673	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,116	\$3,116	0.000	0.000
Total 531XXX		\$79,725	\$79,725	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$2,600	\$2,600		
532220	ENRG SER -NAT.GAS/PROPANE	\$120	\$120		
532230	ENRG SER -WATER & SEWER	\$667	\$667		
532430	MAINT AGREEMENT-EQUIP	\$834	\$834		
532521	RENT/LEASE-MOTOR VEHICLES	\$47	\$47		
532523	RENT/LEASE-VOICE COMM EQU	\$320	\$320		
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150		
532721	LODGING - IN STATE	\$675	\$675		
532811	TELEPHONE SERVICE	\$860	\$860		
532814	CELLULAR PHONE SERVICES	\$979	\$979		
532817	INTERNET SERV PROV CHARGE	\$1,015	\$1,015		
532840	POSTAGE, FREIGHT & DELIV	\$190	\$190		
532912	MOTOR VEHICLE INSURANCE	\$779	\$779		
532913	LIABILITY INSURANCE	\$535	\$535		
532930	REGISTRATION FEES	\$2	\$2		
Total 532XXX		\$9,773	\$9,773		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$540	\$540		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$852	\$852		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5073 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$28	\$28		
533210	JANITORIAL SUPPLIES	\$120	\$120		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,025	\$1,025		
533290	OTHER FACILITY & HARDWARE	\$43	\$43		
533310	GASOLINE	\$6,575	\$6,575		
533320	DIESEL FUEL	\$3,500	\$3,500		
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150		
533340	TIRES & TUBES	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,650	\$3,650		
533510	CLOTHING & UNIFORMS	\$1,035	\$1,035		
533710	SCIENTIFIC SUPPLIES	\$271	\$271		
533900	OTHER MATERIALS & SUPP	\$305	\$305		
Total 533XXX		\$19,344	\$19,344		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$64	\$64		
534539	OTHER EQUIPMENT	\$172	\$172		
Total 534XXX		\$236	\$236		
Total Requirements		\$109,078	\$109,078		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$52,779	\$52,779		
Total 432XXX		\$52,779	\$52,779		
Total Receipts		\$52,779	\$52,779		
Net Appropriation/Total FTE Count		\$56,299	\$56,299	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5074 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$61,288	\$61,288	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,743	\$32,743	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10	\$10	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$791	\$791	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$426	\$426	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,717	\$4,717	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,524	\$2,524	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,722	\$8,722	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,659	\$4,659	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,462	\$8,462	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,519	\$4,519	0.000	0.000
Total 531XXX		\$128,861	\$128,861	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532210	ENRG SER -ELECTRICAL	\$1,200	\$1,200		
532230	ENRG SER -WATER & SEWER	\$170	\$170		
532430	MAINT AGREEMENT-EQUIP	\$601	\$601		
532521	RENT/LEASE-MOTOR VEHICLES	\$40	\$40		
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$50		
532590	RENT/LEASE OTHER PROPERTY	\$190	\$190		
532721	LODGING - IN STATE	\$20	\$20		
532724	MEALS - IN STATE	\$280	\$280		
532811	TELEPHONE SERVICE	\$700	\$700		
532814	CELLULAR PHONE SERVICES	\$982	\$982		
532817	INTERNET SERV PROV CHARGE	\$1,010	\$1,010		
532840	POSTAGE, FREIGHT & DELIV	\$138	\$138		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$12	\$12		
Total 532XXX		\$6,071	\$6,071		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$184	\$184		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$1,684	\$1,684		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5074 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$33	\$33		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$191	\$191		
533290	OTHER FACILITY & HARDWARE	\$820	\$820		
533310	GASOLINE	\$5,427	\$5,427		
533320	DIESEL FUEL	\$400	\$400		
533330	OIL, LUBRICANTS, FLUIDS	\$190	\$190		
533340	TIRES & TUBES	\$400	\$400		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,699	\$3,699		
533510	CLOTHING & UNIFORMS	\$820	\$820		
533710	SCIENTIFIC SUPPLIES	\$305	\$305		
533720	EDUCATIONAL SUPPLIES	\$371	\$371		
533900	OTHER MATERIALS & SUPP	\$689	\$689		
Total 533XXX		\$15,763	\$15,763		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$64	\$64		
534539	OTHER EQUIPMENT	\$72	\$72		
Total 534XXX		\$136	\$136		
Total Requirements		\$150,831	\$150,831		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$55,354	\$55,354		
Total 432XXX		\$55,354	\$55,354		
Total Receipts		\$55,354	\$55,354		
Net Appropriation/Total FTE Count		\$95,477	\$95,477	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5075 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$58,440	\$58,440	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$38,954	\$38,954	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10	\$10	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$322	\$322	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$215	\$215	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,489	\$4,489	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,992	\$2,992	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,317	\$8,317	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,544	\$5,544	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,789	\$7,789	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$132,264	\$132,264	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,202	\$1,202		
532220	ENRG SER -NAT.GAS/PROPANE	\$775	\$775		
532230	ENRG SER -WATER & SEWER	\$913	\$913		
532430	MAINT AGREEMENT-EQUIP	\$305	\$305		
532523	RENT/LEASE-VOICE COMM EQU	\$220	\$220		
532590	RENT/LEASE OTHER PROPERTY	\$245	\$245		
532721	LODGING - IN STATE	\$305	\$305		
532724	MEALS - IN STATE	\$199	\$199		
532811	TELEPHONE SERVICE	\$775	\$775		
532814	CELLULAR PHONE SERVICES	\$1,184	\$1,184		
532817	INTERNET SERV PROV CHARGE	\$1,015	\$1,015		
532840	POSTAGE, FREIGHT & DELIV	\$158	\$158		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$691	\$691		
532930	REGISTRATION FEES	\$40	\$40		
Total 532XXX		\$8,560	\$8,560		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,489	\$1,489		
533120	DATA PROCESSING SUPPLIES	\$252	\$252		
533130	PHOTOGRAPHIC SUPPLIES	\$246	\$246		
533150	SECURITY & SAFETY SUPP	\$1,994	\$1,994		
533190	OTHER ADMIN SUPPLIES	\$908	\$908		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5075 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$774	\$774		
533250	AGRICULTURL/ANIMAL SUPPLY	\$18	\$18		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$1,000		
533290	OTHER FACILITY & HARDWARE	\$9	\$9		
533310	GASOLINE	\$6,851	\$6,851		
533320	DIESEL FUEL	\$4,000	\$4,000		
533330	OIL, LUBRICANTS, FLUIDS	\$170	\$170		
533340	TIRES & TUBES	\$700	\$700		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,553	\$5,553		
533410	FOOD SUPPLIES	\$20	\$20		
533510	CLOTHING & UNIFORMS	\$300	\$300		
533710	SCIENTIFIC SUPPLIES	\$269	\$269		
533720	EDUCATIONAL SUPPLIES	\$735	\$735		
533900	OTHER MATERIALS & SUPP	\$762	\$762		
Total 533XXX		\$26,100	\$26,100		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$64	\$64		
534539	OTHER EQUIPMENT	\$96	\$96		
Total 534XXX		\$160	\$160		
Total Requirements		\$167,084	\$167,084		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$74,017	\$74,017		
Total 432XXX		\$74,017	\$74,017		
Total Receipts		\$74,017	\$74,017		
Net Appropriation/Total FTE Count		\$93,067	\$93,067	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5076 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$58,864	\$58,864	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$39,242	\$39,242	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,776	\$1,776	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,514	\$4,514	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,007	\$3,007	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,376	\$8,376	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,584	\$5,584	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$137,040	\$137,040	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,545	\$1,545		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,541	\$1,541		
532230	ENRG SER -WATER & SEWER	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$10	\$10		
532430	MAINT AGREEMENT-EQUIP	\$401	\$401		
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532721	LODGING - IN STATE	\$267	\$267		
532724	MEALS - IN STATE	\$422	\$422		
532811	TELEPHONE SERVICE	\$800	\$800		
532814	CELLULAR PHONE SERVICES	\$926	\$926		
532817	INTERNET SERV PROV CHARGE	\$942	\$942		
532840	POSTAGE, FREIGHT & DELIV	\$189	\$189		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$691	\$691		
532930	REGISTRATION FEES	\$68	\$68		
Total 532XXX		\$9,285	\$9,285		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$260	\$260		
533130	PHOTOGRAPHIC SUPPLIES	\$420	\$420		
533150	SECURITY & SAFETY SUPP	\$3,550	\$3,550		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5076 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$883	\$883		
533290	OTHER FACILITY & HARDWARE	\$159	\$159		
533310	GASOLINE	\$6,817	\$6,817		
533320	DIESEL FUEL	\$3,500	\$3,500		
533330	OIL, LUBRICANTS, FLUIDS	\$270	\$270		
533340	TIRES & TUBES	\$365	\$365		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,764	\$4,764		
533510	CLOTHING & UNIFORMS	\$1,025	\$1,025		
533710	SCIENTIFIC SUPPLIES	\$290	\$290		
533720	EDUCATIONAL SUPPLIES	\$420	\$420		
533900	OTHER MATERIALS & SUPP	\$151	\$151		
Total 533XXX		\$23,474	\$23,474		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$64	\$64		
534539	OTHER EQUIPMENT	\$703	\$703		
Total 534XXX		\$767	\$767		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$49	\$49		
535900	OTHER EXPENSES	\$51	\$51		
Total 535XXX		\$100	\$100		

Total Requirements

\$170,666	\$170,666		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$78,467	\$78,467		
Total 432XXX		\$78,467	\$78,467		
Total Receipts		\$78,467	\$78,467		

Net Appropriation/Total FTE Count

\$92,199	\$92,199	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5077 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$27,976	\$27,976	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$18,649	\$18,649	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,749	\$6,749	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,620	\$4,620	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10	\$10	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,156	\$1,156	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$266	\$266	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,657	\$2,657	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,802	\$1,802	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,981	\$3,981	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,653	\$2,653	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,154	\$4,154	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,769	\$2,769	0.000	0.000
Total 531XXX		\$77,442	\$77,442	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532210	ENRG SER -ELECTRICAL	\$333	\$333		
532220	ENRG SER -NAT.GAS/PROPANE	\$125	\$125		
532230	ENRG SER -WATER & SEWER	\$41	\$41		
532430	MAINT AGREEMENT-EQUIP	\$335	\$335		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,200	\$1,200		
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100		
532523	RENT/LEASE-VOICE COMM EQU	\$320	\$320		
532590	RENT/LEASE OTHER PROPERTY	\$170	\$170		
532721	LODGING - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$106	\$106		
532811	TELEPHONE SERVICE	\$966	\$966		
532814	CELLULAR PHONE SERVICES	\$422	\$422		
532817	INTERNET SERV PROV CHARGE	\$1,015	\$1,015		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$8	\$8		
Total 532XXX		\$6,119	\$6,119		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5077 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$350	\$350		
533120	DATA PROCESSING SUPPLIES	\$654	\$654		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$1,040	\$1,040		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533290	OTHER FACILITY & HARDWARE	\$40	\$40		
533310	GASOLINE	\$3,247	\$3,247		
533330	OIL, LUBRICANTS, FLUIDS	\$201	\$201		
533340	TIRES & TUBES	\$983	\$983		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,131	\$5,131		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$329	\$329		
533720	EDUCATIONAL SUPPLIES	\$400	\$400		
533900	OTHER MATERIALS & SUPP	\$560	\$560		
Total 533XXX		\$13,735	\$13,735		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$64	\$64		
534539	OTHER EQUIPMENT	\$97	\$97		
Total 534XXX		\$161	\$161		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$152	\$152		
535840	SERVICE & OTHER AWARDS	\$83	\$83		
Total 535XXX		\$235	\$235		
Total Requirements		\$97,692	\$97,692		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$40,847	\$40,847		
Total 432XXX		\$40,847	\$40,847		
Total Receipts		\$40,847	\$40,847		
Net Appropriation/Total FTE Count		\$56,845	\$56,845	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5078 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$40,926	\$40,926	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$22,036	\$22,036	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,199	\$12,199	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,211	\$2,211	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$40	\$40	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$640	\$640	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$206	\$206	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,102	\$4,102	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,882	\$1,882	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,824	\$5,824	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,136	\$3,136	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,063	\$5,063	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,726	\$2,726	0.000	0.000
Total 531XXX		\$100,991	\$100,991	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,636	\$1,636		
532230	ENRG SER -WATER & SEWER	\$380	\$380		
532333	REPAIRS-OTHER EQUIPMENT	\$98	\$98		
532430	MAINT AGREEMENT-EQUIP	\$162	\$162		
532523	RENT/LEASE-VOICE COMM EQU	\$220	\$220		
532590	RENT/LEASE OTHER PROPERTY	\$170	\$170		
532721	LODGING - IN STATE	\$20	\$20		
532724	MEALS - IN STATE	\$25	\$25		
532811	TELEPHONE SERVICE	\$705	\$705		
532814	CELLULAR PHONE SERVICES	\$719	\$719		
532817	INTERNET SERV PROV CHARGE	\$718	\$718		
532840	POSTAGE, FREIGHT & DELIV	\$119	\$119		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$6	\$6		
Total 532XXX		\$5,289	\$5,289		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$257	\$257		
533120	DATA PROCESSING SUPPLIES	\$128	\$128		
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60		
533150	SECURITY & SAFETY SUPP	\$2,332	\$2,332		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5078 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$30	\$30		
533240	CARPENTRY & HARDWARE SUPP	\$232	\$232		
533310	GASOLINE	\$3,388	\$3,388		
533330	OIL, LUBRICANTS, FLUIDS	\$92	\$92		
533340	TIRES & TUBES	\$542	\$542		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,816	\$4,816		
533510	CLOTHING & UNIFORMS	\$450	\$450		
533710	SCIENTIFIC SUPPLIES	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$247	\$247		
533900	OTHER MATERIALS & SUPP	\$401	\$401		
Total 533XXX		\$13,025	\$13,025		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$60	\$60		
534539	OTHER EQUIPMENT	\$1,740	\$1,740		
Total 534XXX		\$1,800	\$1,800		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$110	\$110		
Total 535XXX		\$110	\$110		
Total Requirements		\$121,215	\$121,215		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$44,162	\$44,162		
Total 432XXX		\$44,162	\$44,162		
Total Receipts		\$44,162	\$44,162		
Net Appropriation/Total FTE Count		\$77,053	\$77,053	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5079 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,382	\$51,382	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,829	\$37,829	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$80	\$80	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,663	\$1,663	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$942	\$942	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,099	\$4,099	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,901	\$2,901	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,568	\$7,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,387	\$5,387	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,269	\$7,269	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,847	\$4,847	0.000	0.000
Total 531XXX		\$123,967	\$123,967	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$911	\$911		
532230	ENRG SER -WATER & SEWER	\$162	\$162		
532430	MAINT AGREEMENT-EQUIP	\$703	\$703		
532521	RENT/LEASE-MOTOR VEHICLES	\$97	\$97		
532523	RENT/LEASE-VOICE COMM EQU	\$420	\$420		
532590	RENT/LEASE OTHER PROPERTY	\$143	\$143		
532721	LODGING - IN STATE	\$67	\$67		
532724	MEALS - IN STATE	\$376	\$376		
532811	TELEPHONE SERVICE	\$473	\$473		
532814	CELLULAR PHONE SERVICES	\$820	\$820		
532817	INTERNET SERV PROV CHARGE	\$840	\$840		
532840	POSTAGE, FREIGHT & DELIV	\$119	\$119		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$20	\$20		
Total 532XXX		\$5,729	\$5,729		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$206	\$206		
533210	JANITORIAL SUPPLIES	\$18	\$18		
533240	CARPENTRY & HARDWARE SUPP	\$378	\$378		
533310	GASOLINE	\$7,595	\$7,595		
533330	OIL, LUBRICANTS, FLUIDS	\$171	\$171		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5079 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$2,023	\$2,023		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,916	\$5,916		
533720	EDUCATIONAL SUPPLIES	\$418	\$418		
533900	OTHER MATERIALS & SUPP	\$323	\$323		
Total 533XXX		\$17,048	\$17,048		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$60	\$60		
Total 534XXX		\$60	\$60		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$146,904	\$146,904		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$70,848	\$70,848		
Total 432XXX		\$70,848	\$70,848		
Total Receipts		\$70,848	\$70,848		
Net Appropriation/Total FTE Count		\$76,056	\$76,056	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5080 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$763,303	\$763,303	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$12,212	\$12,212	0.000	0.000
531231	LEO SALARIES-APPRO	\$48,791	\$48,791	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$721	\$721	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$400	\$400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,002	\$9,002	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$62,869	\$62,869	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$942	\$942	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$116,985	\$116,985	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,753	\$1,753	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$9,383	\$9,383	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$96,571	\$96,571	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$960	\$960	0.000	0.000
Total 531XXX		\$1,125,969	\$1,125,969	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$354	\$354		
532181	FOOD SER AGREEMENT	\$50	\$50		
532185	WASTE REM/RECY SER AGREEM	\$1,881	\$1,881		
532186	SECURITY SERVICE AGREE	\$750	\$750		
532199	MISC CONTRACTUAL SERVICES	\$1,984	\$1,984		
532210	ENRG SER -ELECTRICAL	\$10,823	\$10,823		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,017	\$2,017		
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200		
532241	ENRG SER -FUEL OIL	\$550	\$550		
532331	REPAIRS-MOTOR VEHICLES	\$317	\$317		
532333	REPAIRS-OTHER EQUIPMENT	\$180	\$180		
532390	REPAIRS-OTHER	\$400	\$400		
532430	MAINT AGREEMENT-EQUIP	\$553	\$553		
532490	MAINT AGREEMENT-OTHER	\$2,097	\$2,097		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532523	RENT/LEASE-VOICE COMM EQU	\$2,240	\$2,240		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,525	\$2,525		
532590	RENT/LEASE OTHER PROPERTY	\$5,324	\$5,324		
532714	TRANSP-GRND - IN STATE	\$124	\$124		
532717	TRANSP OTHER - IN STATE	\$20	\$20		
532721	LODGING - IN STATE	\$3,652	\$3,652		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5080 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532722	LODGING-OUT STATE, IN US	\$48	\$48		
532724	MEALS - IN STATE	\$2,819	\$2,819		
532811	TELEPHONE SERVICE	\$6,343	\$6,343		
532812	TELECOMMUN DATA CHRG	\$56	\$56		
532814	CELLULAR PHONE SERVICES	\$357	\$357		
532817	INTERNET SERV PROV CHARGE	\$640	\$640		
532840	POSTAGE, FREIGHT & DELIV	\$1,694	\$1,694		
532860	ADVERTISING	\$242	\$242		
532912	MOTOR VEHICLE INSURANCE	\$13,717	\$13,717		
532913	LIABILITY INSURANCE	\$5,142	\$5,142		
532930	REGISTRATION FEES	\$347	\$347		
532942	OTHER EMP EDUCATIONAL EXP	\$106	\$106		
Total 532XXX		\$70,552	\$70,552		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533120	DATA PROCESSING SUPPLIES	\$120	\$120		
533130	PHOTOGRAPHIC SUPPLIES	\$27	\$27		
533150	SECURITY & SAFETY SUPP	\$2,785	\$2,785		
533190	OTHER ADMIN SUPPLIES	\$421	\$421		
533210	JANITORIAL SUPPLIES	\$1,461	\$1,461		
533240	CARPENTRY & HARDWARE SUPP	\$1,397	\$1,397		
533250	AGRICULTURL/ANIMAL SUPPLY	\$548	\$548		
533260	SAND,GRAVEL,CONCRETE SUPP	\$80	\$80		
533290	OTHER FACILITY & HARDWARE	\$2,645	\$2,645		
533310	GASOLINE	\$2,420	\$2,420		
533320	DIESEL FUEL	\$8,313	\$8,313		
533330	OIL, LUBRICANTS, FLUIDS	\$2,130	\$2,130		
533340	TIRES & TUBES	\$2,900	\$2,900		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,362	\$3,362		
533410	FOOD SUPPLIES	\$553	\$553		
533510	CLOTHING & UNIFORMS	\$5,390	\$5,390		
533710	SCIENTIFIC SUPPLIES	\$140	\$140		
533720	EDUCATIONAL SUPPLIES	\$900	\$900		
533900	OTHER MATERIALS & SUPP	\$3,128	\$3,128		
Total 533XXX		\$39,520	\$39,520		

534XXX-PROPERTY, PLANT & EQUIPMENT

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5080 - NC Forest Service**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534410	OTH STR-PLANNING EXPENSES	\$600	\$600		
534511	FURN-OFFICE	\$821	\$821		
534521	OFFICE EQUIPMENT	\$535	\$535		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$3,576	\$3,576		
534539	OTHER EQUIPMENT	\$3,166	\$3,166		
534541	AUTOS, TRUCKS, & BUSES	\$1,170	\$1,170		
534711	OTHER COMPUTER SOFTWARE	\$28	\$28		
534713	PC SOFTWARE	\$600	\$600		
Total 534XXX		\$11,496	\$11,496		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$7	\$7		
535232	LEO SEPARATION ALLOWANCE	\$2,497	\$2,497		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$42	\$42		
535840	SERVICE & OTHER AWARDS	\$502	\$502		
535890	OTHER ADMIN EXPENSE	\$22	\$22		
535900	OTHER EXPENSES	\$417	\$417		
535950	PETTY/IMPREST CASH	\$500	\$500		
Total 535XXX		\$3,987	\$3,987		
Total Requirements		\$1,251,524	\$1,251,524		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$16,623	\$16,623		
Total 432XXX		\$16,623	\$16,623		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$2,348	\$2,348		
Total 434XXX		\$2,348	\$2,348		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500		
Total 437XXX		\$500	\$500		

Total Receipts

		\$19,471	\$19,471		
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Net Appropriation/Total FTE Count

		\$1,232,053	\$1,232,053	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5081 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,351	\$92,351	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$61,575	\$61,575	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$14,242	\$14,242	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$12,363	\$12,363	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$793	\$793	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$531	\$531	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,248	\$8,248	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,707	\$5,707	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,142	\$13,142	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,763	\$8,763	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,990	\$12,990	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,661	\$8,661	0.000	0.000
Total 531XXX		\$239,516	\$239,516	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$2,912	\$2,912		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,118	\$1,118		
532332	REPAIRS-OTH COMPUTER EQP	\$183	\$183		
532333	REPAIRS-OTHER EQUIPMENT	\$70	\$70		
532490	MAINT AGREEMENT-OTHER	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$1,099	\$1,099		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$1,085	\$1,085		
532811	TELEPHONE SERVICE	\$2,098	\$2,098		
532814	CELLULAR PHONE SERVICES	\$748	\$748		
532817	INTERNET SERV PROV CHARGE	\$32	\$32		
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225		
532912	MOTOR VEHICLE INSURANCE	\$1,311	\$1,311		
532913	LIABILITY INSURANCE	\$1,825	\$1,825		
532930	REGISTRATION FEES	\$114	\$114		
Total 532XXX		\$13,520	\$13,520		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,807	\$8,807		
533120	DATA PROCESSING SUPPLIES	\$10	\$10		
533150	SECURITY & SAFETY SUPP	\$1,450	\$1,450		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5081 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$63	\$63		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$620	\$620		
533250	AGRICULTURL/ANIMAL SUPPLY	\$57	\$57		
533260	SAND,GRAVEL,CONCRETE SUPP	\$177	\$177		
533290	OTHER FACILITY & HARDWARE	\$1,061	\$1,061		
533310	GASOLINE	\$9,092	\$9,092		
533320	DIESEL FUEL	\$6,679	\$6,679		
533330	OIL, LUBRICANTS, FLUIDS	\$329	\$329		
533340	TIRES & TUBES	\$1,300	\$1,300		
533350	MOTOR VEH REPLCEMNT PARTS	\$9,000	\$9,000		
533410	FOOD SUPPLIES	\$319	\$319		
533510	CLOTHING & UNIFORMS	\$1,994	\$1,994		
533720	EDUCATIONAL SUPPLIES	\$196	\$196		
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200		
Total 533XXX		\$42,554	\$42,554		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,554	\$1,554		
534539	OTHER EQUIPMENT	\$1,543	\$1,543		
534549	OTHER MOTORIZED VEHICLES	\$111	\$111		
534713	PC SOFTWARE	\$14	\$14		
Total 534XXX		\$3,222	\$3,222		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$239	\$239		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$7	\$7		
535900	OTHER EXPENSES	\$272	\$272		
Total 535XXX		\$618	\$618		
Total Requirements		\$299,430	\$299,430		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$120,581	\$120,581		
Total 432XXX		\$120,581	\$120,581		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5081 - NC Forest Service**

Receipts

Total Receipts	\$120,581	\$120,581		
Net Appropriation/Total FTE Count	\$178,849	\$178,849	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5082 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$136,573	\$136,573	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$98,801	\$98,801	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$17,748	\$17,748	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$27,330	\$27,330	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$300	\$300	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,009	\$2,009	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,340	\$1,340	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,872	\$11,872	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,680	\$9,680	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,844	\$19,844	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,060	\$14,060	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,221	\$19,221	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,853	\$13,853	0.000	0.000
Total 531XXX		\$372,631	\$372,631	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$190	\$190		
532210	ENRG SER -ELECTRICAL	\$4,208	\$4,208		
532220	ENRG SER -NAT.GAS/PROPANE	\$511	\$511		
532230	ENRG SER -WATER & SEWER	\$390	\$390		
532333	REPAIRS-OTHER EQUIPMENT	\$324	\$324		
532490	MAINT AGREEMENT-OTHER	\$532	\$532		
532590	RENT/LEASE OTHER PROPERTY	\$1,499	\$1,499		
532721	LODGING - IN STATE	\$462	\$462		
532724	MEALS - IN STATE	\$1,560	\$1,560		
532811	TELEPHONE SERVICE	\$3,900	\$3,900		
532812	TELECOMMUN DATA CHRG	\$166	\$166		
532814	CELLULAR PHONE SERVICES	\$1,479	\$1,479		
532817	INTERNET SERV PROV CHARGE	\$979	\$979		
532840	POSTAGE, FREIGHT & DELIV	\$391	\$391		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$2,175	\$2,175		
532930	REGISTRATION FEES	\$74	\$74		
Total 532XXX		\$19,373	\$19,373		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,470	\$1,470		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5082 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$9	\$9		
533150	SECURITY & SAFETY SUPP	\$3,716	\$3,716		
533190	OTHER ADMIN SUPPLIES	\$264	\$264		
533210	JANITORIAL SUPPLIES	\$485	\$485		
533240	CARPENTRY & HARDWARE SUPP	\$2,196	\$2,196		
533250	AGRICULTURL/ANIMAL SUPPLY	\$264	\$264		
533260	SAND,GRAVEL,CONCRETE SUPP	\$277	\$277		
533290	OTHER FACILITY & HARDWARE	\$2,131	\$2,131		
533310	GASOLINE	\$19,512	\$19,512		
533320	DIESEL FUEL	\$6,000	\$6,000		
533330	OIL, LUBRICANTS, FLUIDS	\$4,125	\$4,125		
533340	TIRES & TUBES	\$3,616	\$3,616		
533350	MOTOR VEH REPLCEMNT PARTS	\$17,108	\$17,108		
533410	FOOD SUPPLIES	\$658	\$658		
533510	CLOTHING & UNIFORMS	\$2,146	\$2,146		
533720	EDUCATIONAL SUPPLIES	\$675	\$675		
533900	OTHER MATERIALS & SUPP	\$1,984	\$1,984		
Total 533XXX		\$66,636	\$66,636		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,700	\$1,700		
534539	OTHER EQUIPMENT	\$1,965	\$1,965		
534541	AUTOS, TRUCKS, & BUSES	\$14,850	\$14,850		
534549	OTHER MOTORIZED VEHICLES	\$1,794	\$1,794		
534711	OTHER COMPUTER SOFTWARE	\$27	\$27		
534713	PC SOFTWARE	\$21	\$21		
Total 534XXX		\$20,357	\$20,357		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$690	\$690		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50		
535840	SERVICE & OTHER AWARDS	\$63	\$63		
535890	OTHER ADMIN EXPENSE	\$15	\$15		
535900	OTHER EXPENSES	\$102	\$102		
Total 535XXX		\$920	\$920		

Total Requirements

\$479,917	\$479,917
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5082 - NC Forest Service**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$212,463	\$212,463		
Total 432XXX		\$212,463	\$212,463		
Total Receipts		\$212,463	\$212,463		
Net Appropriation/Total FTE Count		\$267,454	\$267,454	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5083 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$118,687	\$118,687	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$79,123	\$79,123	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$17,885	\$17,885	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$17,290	\$17,290	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,759	\$1,759	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$672	\$672	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,414	\$10,414	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,416	\$7,416	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,972	\$16,972	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,260	\$11,260	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,106	\$16,106	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,738	\$10,738	0.000	0.000
Total 531XXX		\$308,472	\$308,472	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532185	WASTE REM/RECY SER AGREEM	\$289	\$289		
532210	ENRG SER -ELECTRICAL	\$4,000	\$4,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,259	\$1,259		
532230	ENRG SER -WATER & SEWER	\$1,100	\$1,100		
532490	MAINT AGREEMENT-OTHER	\$200	\$200		
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$813	\$813		
532721	LODGING - IN STATE	\$535	\$535		
532724	MEALS - IN STATE	\$1,621	\$1,621		
532811	TELEPHONE SERVICE	\$2,100	\$2,100		
532814	CELLULAR PHONE SERVICES	\$823	\$823		
532817	INTERNET SERV PROV CHARGE	\$960	\$960		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532912	MOTOR VEHICLE INSURANCE	\$1,577	\$1,577		
532913	LIABILITY INSURANCE	\$1,864	\$1,864		
532930	REGISTRATION FEES	\$94	\$94		
Total 532XXX		\$17,785	\$17,785		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$908	\$908		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5083 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$16	\$16		
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$350	\$350		
533240	CARPENTRY & HARDWARE SUPP	\$1,099	\$1,099		
533260	SAND, GRAVEL, CONCRETE SUPP	\$177	\$177		
533290	OTHER FACILITY & HARDWARE	\$2,118	\$2,118		
533310	GASOLINE	\$14,018	\$14,018		
533320	DIESEL FUEL	\$5,067	\$5,067		
533330	OIL, LUBRICANTS, FLUIDS	\$387	\$387		
533340	TIRES & TUBES	\$3,819	\$3,819		
533350	MOTOR VEH REPLCEMNT PARTS	\$11,889	\$11,889		
533410	FOOD SUPPLIES	\$330	\$330		
533510	CLOTHING & UNIFORMS	\$2,197	\$2,197		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$3,067	\$3,067		
Total 533XXX		\$47,492	\$47,492		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$890	\$890		
534539	OTHER EQUIPMENT	\$1,882	\$1,882		
534541	AUTOS, TRUCKS, & BUSES	\$7,015	\$7,015		
Total 534XXX		\$10,287	\$10,287		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$254	\$254		
Total 535XXX		\$254	\$254		

Total Requirements

\$384,290	\$384,290
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$167,683	\$167,683		
Total 432XXX		\$167,683	\$167,683		

434XXX-SALES, SERVICE & RENTALS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5083 - NC Forest Service

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
434410	RENTAL OF REAL PROPERTY	\$150	\$150		
Total 434XXX		\$150	\$150		
Total Receipts		\$167,833	\$167,833		
Net Appropriation/Total FTE Count		\$216,457	\$216,457	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5084 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,720	\$88,720	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$59,151	\$59,151	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,120	\$1,120	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,413	\$7,413	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,234	\$2,234	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,295	\$1,295	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,092	\$7,092	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,135	\$5,135	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,925	\$12,925	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,418	\$8,418	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,208	\$13,208	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,807	\$8,807	0.000	0.000
Total 531XXX		\$215,718	\$215,718	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35		
532185	WASTE REM/RECY SER AGREEM	\$400	\$400		
532210	ENRG SER -ELECTRICAL	\$1,302	\$1,302		
532220	ENRG SER -NAT.GAS/PROPANE	\$210	\$210		
532230	ENRG SER -WATER & SEWER	\$265	\$265		
532331	REPAIRS-MOTOR VEHICLES	\$111	\$111		
532430	MAINT AGREEMENT-EQUIP	\$173	\$173		
532490	MAINT AGREEMENT-OTHER	\$169	\$169		
532523	RENT/LEASE-VOICE COMM EQU	\$16	\$16		
532590	RENT/LEASE OTHER PROPERTY	\$866	\$866		
532721	LODGING - IN STATE	\$47	\$47		
532724	MEALS - IN STATE	\$289	\$289		
532811	TELEPHONE SERVICE	\$800	\$800		
532812	TELECOMMUN DATA CHRG	\$200	\$200		
532814	CELLULAR PHONE SERVICES	\$322	\$322		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$1,226	\$1,226		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$7,618	\$7,618		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5084 - NC Forest Service**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$139	\$139		
533150	SECURITY & SAFETY SUPP	\$727	\$727		
533210	JANITORIAL SUPPLIES	\$137	\$137		
533240	CARPENTRY & HARDWARE SUPP	\$379	\$379		
533290	OTHER FACILITY & HARDWARE	\$1,184	\$1,184		
533310	GASOLINE	\$9,230	\$9,230		
533320	DIESEL FUEL	\$3,000	\$3,000		
533330	OIL, LUBRICANTS, FLUIDS	\$35	\$35		
533340	TIRES & TUBES	\$434	\$434		
533350	MOTOR VEH REPLCEMNT PARTS	\$6,580	\$6,580		
533410	FOOD SUPPLIES	\$1	\$1		
533510	CLOTHING & UNIFORMS	\$1,442	\$1,442		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$700	\$700		
Total 533XXX		\$24,488	\$24,488		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200		
534539	OTHER EQUIPMENT	\$500	\$500		
534541	AUTOS, TRUCKS, & BUSES	\$9,809	\$9,809		
534713	PC SOFTWARE	\$9	\$9		
Total 534XXX		\$10,518	\$10,518		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$403	\$403		
Total 535XXX		\$403	\$403		
Total Requirements		\$258,745	\$258,745		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$119,342	\$119,342		
Total 432XXX		\$119,342	\$119,342		
Total Receipts		\$119,342	\$119,342		
Net Appropriation/Total FTE Count		\$139,403	\$139,403	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5085 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$127,674	\$127,674	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$85,121	\$85,121	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,883	\$6,883	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$13,276	\$13,276	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$300	\$300	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,639	\$4,639	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,555	\$2,555	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,734	\$10,734	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,569	\$7,569	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,555	\$18,555	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,113	\$12,113	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,470	\$19,470	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,981	\$12,981	0.000	0.000
Total 531XXX		\$321,870	\$321,870	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$175	\$175		
532185	WASTE REM/RECY SER AGREEM	\$588	\$588		
532210	ENRG SER -ELECTRICAL	\$3,010	\$3,010		
532220	ENRG SER -NAT.GAS/PROPANE	\$900	\$900		
532230	ENRG SER -WATER & SEWER	\$150	\$150		
532331	REPAIRS-MOTOR VEHICLES	\$113	\$113		
532333	REPAIRS-OTHER EQUIPMENT	\$74	\$74		
532430	MAINT AGREEMENT-EQUIP	\$341	\$341		
532490	MAINT AGREEMENT-OTHER	\$157	\$157		
532590	RENT/LEASE OTHER PROPERTY	\$1,274	\$1,274		
532721	LODGING - IN STATE	\$368	\$368		
532724	MEALS - IN STATE	\$411	\$411		
532811	TELEPHONE SERVICE	\$5,562	\$5,562		
532814	CELLULAR PHONE SERVICES	\$1,006	\$1,006		
532817	INTERNET SERV PROV CHARGE	\$1,120	\$1,120		
532840	POSTAGE, FREIGHT & DELIV	\$227	\$227		
532912	MOTOR VEHICLE INSURANCE	\$2,679	\$2,679		
532913	LIABILITY INSURANCE	\$2,020	\$2,020		
532930	REGISTRATION FEES	\$110	\$110		
Total 532XXX		\$20,285	\$20,285		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5085 - NC Forest Service**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$699	\$699		
533120	DATA PROCESSING SUPPLIES	\$81	\$81		
533150	SECURITY & SAFETY SUPP	\$1,970	\$1,970		
533190	OTHER ADMIN SUPPLIES	\$275	\$275		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533240	CARPENTRY & HARDWARE SUPP	\$1,400	\$1,400		
533260	SAND,GRAVEL,CONCRETE SUPP	\$177	\$177		
533290	OTHER FACILITY & HARDWARE	\$2,207	\$2,207		
533310	GASOLINE	\$14,004	\$14,004		
533320	DIESEL FUEL	\$2,500	\$2,500		
533330	OIL, LUBRICANTS, FLUIDS	\$1,099	\$1,099		
533340	TIRES & TUBES	\$3,793	\$3,793		
533350	MOTOR VEH REPLCEMNT PARTS	\$15,912	\$15,912		
533410	FOOD SUPPLIES	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$2,524	\$2,524		
533720	EDUCATIONAL SUPPLIES	\$1,815	\$1,815		
533900	OTHER MATERIALS & SUPP	\$3,473	\$3,473		
Total 533XXX		\$52,379	\$52,379		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$37	\$37		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534541	AUTOS, TRUCKS, & BUSES	\$12,363	\$12,363		
Total 534XXX		\$13,400	\$13,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$367	\$367		
535900	OTHER EXPENSES	\$233	\$233		
Total 535XXX		\$600	\$600		
Total Requirements		\$408,534	\$408,534		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$185,078	\$185,078		
Total 432XXX		\$185,078	\$185,078		
Total Receipts		\$185,078	\$185,078		
Net Appropriation/Total FTE Count		\$223,456	\$223,456	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5086 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$60,481	\$60,481	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,942	\$32,942	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,689	\$1,689	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,126	\$1,126	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$462	\$462	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$308	\$308	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,793	\$4,793	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,629	\$2,629	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,542	\$8,542	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,644	\$4,644	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,347	\$9,347	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$132,255	\$132,255	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35		
532185	WASTE REM/RECY SER AGREEM	\$400	\$400		
532210	ENRG SER -ELECTRICAL	\$1,400	\$1,400		
532310	REPAIRS-BUILDINGS	\$712	\$712		
532390	REPAIRS-OTHER	\$82	\$82		
532430	MAINT AGREEMENT-EQUIP	\$225	\$225		
532490	MAINT AGREEMENT-OTHER	\$710	\$710		
532523	RENT/LEASE-VOICE COMM EQU	\$300	\$300		
532590	RENT/LEASE OTHER PROPERTY	\$341	\$341		
532721	LODGING - IN STATE	\$519	\$519		
532724	MEALS - IN STATE	\$478	\$478		
532811	TELEPHONE SERVICE	\$860	\$860		
532812	TELECOMMUN DATA CHRG	\$25	\$25		
532814	CELLULAR PHONE SERVICES	\$452	\$452		
532817	INTERNET SERV PROV CHARGE	\$1,009	\$1,009		
532840	POSTAGE, FREIGHT & DELIV	\$168	\$168		
532912	MOTOR VEHICLE INSURANCE	\$799	\$799		
532913	LIABILITY INSURANCE	\$1,066	\$1,066		
532930	REGISTRATION FEES	\$54	\$54		
Total 532XXX		\$9,635	\$9,635		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5086 - NC Forest Service

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$1,254	\$1,254		
533130	PHOTOGRAPHIC SUPPLIES	\$122	\$122		
533150	SECURITY & SAFETY SUPP	\$800	\$800		
533190	OTHER ADMIN SUPPLIES	\$290	\$290		
533210	JANITORIAL SUPPLIES	\$270	\$270		
533240	CARPENTRY & HARDWARE SUPP	\$1,093	\$1,093		
533250	AGRICULTURL/ANIMAL SUPPLY	\$74	\$74		
533260	SAND,GRAVEL,CONCRETE SUPP	\$177	\$177		
533290	OTHER FACILITY & HARDWARE	\$900	\$900		
533310	GASOLINE	\$10,540	\$10,540		
533320	DIESEL FUEL	\$5,072	\$5,072		
533330	OIL, LUBRICANTS, FLUIDS	\$535	\$535		
533340	TIRES & TUBES	\$1,115	\$1,115		
533350	MOTOR VEH REPLCEMNT PARTS	\$8,000	\$8,000		
533410	FOOD SUPPLIES	\$50	\$50		
533510	CLOTHING & UNIFORMS	\$1,141	\$1,141		
533720	EDUCATIONAL SUPPLIES	\$1,278	\$1,278		
533900	OTHER MATERIALS & SUPP	\$1,990	\$1,990		
Total 533XXX		\$34,701	\$34,701		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$1,500	\$1,500		
534541	AUTOS, TRUCKS, & BUSES	\$762	\$762		
534713	PC SOFTWARE	\$6	\$6		
Total 534XXX		\$2,868	\$2,868		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$120	\$120		
535900	OTHER EXPENSES	\$355	\$355		
Total 535XXX		\$475	\$475		
Total Requirements		\$179,934	\$179,934		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$74,520	\$74,520		
Total 432XXX		\$74,520	\$74,520		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5086 - NC Forest Service**

Receipts

Total Receipts	\$74,520	\$74,520		
Net Appropriation/Total FTE Count	\$105,414	\$105,414	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5090 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$369,492	\$369,492	0.000	0.000
531231	LEO SALARIES-APPRO	\$4,504	\$4,504	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$16,081	\$16,081	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,833	\$1,833	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,793	\$28,793	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,548	\$52,548	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,728	\$49,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$230	\$230	0.000	0.000
Total 531XXX		\$523,709	\$523,709	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$65	\$65		
532185	WASTE REM/RECY SER AGREEM	\$720	\$720		
532210	ENRG SER -ELECTRICAL	\$500	\$500		
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500		
532241	ENRG SER -FUEL OIL	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532523	RENT/LEASE-VOICE COMM EQU	\$150	\$150		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$71	\$71		
532724	MEALS - IN STATE	\$2,600	\$2,600		
532725	MEALS-OUT OF STATE,IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000		
532840	POSTAGE, FREIGHT & DELIV	\$290	\$290		
532912	MOTOR VEHICLE INSURANCE	\$5,536	\$5,536		
532913	LIABILITY INSURANCE	\$2,948	\$2,948		
532930	REGISTRATION FEES	\$550	\$550		
Total 532XXX		\$21,980	\$21,980		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533150	SECURITY & SAFETY SUPP	\$2,543	\$2,543		
533290	OTHER FACILITY & HARDWARE	\$3,833	\$3,833		
533310	GASOLINE	\$16,937	\$16,937		
533320	DIESEL FUEL	\$4,814	\$4,814		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5090 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533350	MOTOR VEH REPLCEMNT PARTS	\$4,848	\$4,848		
533410	FOOD SUPPLIES	\$2,032	\$2,032		
533510	CLOTHING & UNIFORMS	\$764	\$764		
533710	SCIENTIFIC SUPPLIES	\$1,932	\$1,932		
533720	EDUCATIONAL SUPPLIES	\$2,132	\$2,132		
Total 533XXX		\$41,835	\$41,835		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$460	\$460		
534539	OTHER EQUIPMENT	\$278	\$278		
Total 534XXX		\$738	\$738		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
Total 535XXX		\$300	\$300		

Total Requirements

\$588,562 \$588,562

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$9,000	\$9,000		
Total 432XXX		\$9,000	\$9,000		
Total Receipts		\$9,000	\$9,000		

Net Appropriation/Total FTE Count

\$579,562 \$579,562 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5091 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$40,676	\$40,676	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$27,117	\$27,117	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,455	\$1,455	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$851	\$851	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$244	\$244	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$163	\$163	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,274	\$3,274	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,175	\$2,175	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,789	\$5,789	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,860	\$3,860	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$96,089	\$96,089	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$340	\$340		
532199	MISC CONTRACTUAL SERVICES	\$2,628	\$2,628		
532210	ENRG SER -ELECTRICAL	\$2,400	\$2,400		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,330	\$2,330		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$260	\$260		
532523	RENT/LEASE-VOICE COMM EQU	\$306	\$306		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$2,300	\$2,300		
532814	CELLULAR PHONE SERVICES	\$1,927	\$1,927		
532817	INTERNET SERV PROV CHARGE	\$970	\$970		
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$345	\$345		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$15,973	\$15,973		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,517	\$2,517		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5091 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$2,167	\$2,167		
533190	OTHER ADMIN SUPPLIES	\$120	\$120		
533210	JANITORIAL SUPPLIES	\$226	\$226		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$3,417	\$3,417		
533310	GASOLINE	\$9,221	\$9,221		
533320	DIESEL FUEL	\$100	\$100		
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400		
533340	TIRES & TUBES	\$2,817	\$2,817		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,917	\$2,917		
533410	FOOD SUPPLIES	\$1,617	\$1,617		
533510	CLOTHING & UNIFORMS	\$850	\$850		
533710	SCIENTIFIC SUPPLIES	\$2,217	\$2,217		
533720	EDUCATIONAL SUPPLIES	\$1,817	\$1,817		
533900	OTHER MATERIALS & SUPP	\$1,432	\$1,432		
Total 533XXX		\$32,835	\$32,835		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$836	\$836		
534539	OTHER EQUIPMENT	\$1,149	\$1,149		
Total 534XXX		\$2,485	\$2,485		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$82	\$82		
535324	OTHER INTEREST PAYMENTS	\$29	\$29		
535890	OTHER ADMIN EXPENSE	\$2,300	\$2,300		
535900	OTHER EXPENSES	\$218	\$218		
Total 535XXX		\$2,629	\$2,629		

Total Requirements

\$150,011	\$150,011
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$58,727	\$58,727		
Total 432XXX		\$58,727	\$58,727		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5091 - NC Forest Service

Receipts

Total Receipts

\$58,727

\$58,727

Net Appropriation/Total FTE Count

\$91,284

\$91,284

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5092 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$23,246	\$23,246	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$12,516	\$12,516	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$8,895	\$8,895	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,787	\$4,787	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$527	\$527	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$283	\$283	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,459	\$2,459	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,323	\$1,323	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,308	\$3,308	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,781	\$1,781	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,375	\$3,375	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,818	\$1,818	0.000	0.000
Total 531XXX		\$64,318	\$64,318	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$340	\$340		
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971		
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,230	\$2,230		
532430	MAINT AGREEMENT-EQUIP	\$260	\$260		
532523	RENT/LEASE-VOICE COMM EQU	\$306	\$306		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$2,300	\$2,300		
532814	CELLULAR PHONE SERVICES	\$1,266	\$1,266		
532817	INTERNET SERV PROV CHARGE	\$960	\$960		
532840	POSTAGE, FREIGHT & DELIV	\$136	\$136		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$13,947	\$13,947		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,181	\$1,181		
533150	SECURITY & SAFETY SUPP	\$1,105	\$1,105		
533210	JANITORIAL SUPPLIES	\$175	\$175		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5092 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$2,673	\$2,673		
533310	GASOLINE	\$4,531	\$4,531		
533320	DIESEL FUEL	\$100	\$100		
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300		
533340	TIRES & TUBES	\$1,105	\$1,105		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,605	\$1,605		
533410	FOOD SUPPLIES	\$605	\$605		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$955	\$955		
533720	EDUCATIONAL SUPPLIES	\$705	\$705		
533900	OTHER MATERIALS & SUPP	\$1,090	\$1,090		
Total 533XXX		\$16,630	\$16,630		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$36	\$36		
534539	OTHER EQUIPMENT	\$900	\$900		
Total 534XXX		\$936	\$936		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$75	\$75		
535890	OTHER ADMIN EXPENSE	\$1,925	\$1,925		
535900	OTHER EXPENSES	\$425	\$425		
Total 535XXX		\$2,425	\$2,425		

Total Requirements

\$98,256	\$98,256		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$36,665	\$36,665		
Total 432XXX		\$36,665	\$36,665		
Total Receipts		\$36,665	\$36,665		

Net Appropriation/Total FTE Count

\$61,591	\$61,591	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5093 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$49,023	\$49,023	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$26,396	\$26,396	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,788	\$7,788	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,194	\$4,194	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,582	\$1,582	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$280	\$280	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,317	\$4,317	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,340	\$2,340	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,992	\$6,992	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,764	\$3,764	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,750	\$6,750	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,635	\$3,635	0.000	0.000
Total 531XXX		\$117,111	\$117,111	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$250	\$250		
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971		
532210	ENRG SER -ELECTRICAL	\$2,400	\$2,400		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$260	\$260		
532523	RENT/LEASE-VOICE COMM EQU	\$312	\$312		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$2,600	\$2,600		
532814	CELLULAR PHONE SERVICES	\$1,070	\$1,070		
532817	INTERNET SERV PROV CHARGE	\$870	\$870		
532840	POSTAGE, FREIGHT & DELIV	\$136	\$136		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$12,297	\$12,297		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$696	\$696		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5093 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$150	\$150		
533150	SECURITY & SAFETY SUPP	\$566	\$566		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$175	\$175		
533260	SAND,GRAVEL,CONCRETE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$1,587	\$1,587		
533310	GASOLINE	\$5,077	\$5,077		
533320	DIESEL FUEL	\$100	\$100		
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300		
533340	TIRES & TUBES	\$1,166	\$1,166		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,166	\$1,166		
533410	FOOD SUPPLIES	\$166	\$166		
533510	CLOTHING & UNIFORMS	\$700	\$700		
533710	SCIENTIFIC SUPPLIES	\$566	\$566		
533720	EDUCATIONAL SUPPLIES	\$266	\$266		
Total 533XXX		\$12,981	\$12,981		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$401	\$401		
534539	OTHER EQUIPMENT	\$500	\$500		
Total 534XXX		\$901	\$901		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$964	\$964		
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$1,164	\$1,164		
Total Requirements		\$144,454	\$144,454		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$54,657	\$54,657		
Total 432XXX		\$54,657	\$54,657		
Total Receipts		\$54,657	\$54,657		
Net Appropriation/Total FTE Count		\$89,797	\$89,797	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5094 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$56,861	\$56,861	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,907	\$37,907	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,227	\$3,227	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,151	\$2,151	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,307	\$1,307	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$870	\$870	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,606	\$4,606	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,064	\$3,064	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,119	\$8,119	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,413	\$5,413	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,346	\$9,346	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,231	\$6,231	0.000	0.000
Total 531XXX		\$139,302	\$139,302	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$250	\$250		
532199	MISC CONTRACTUAL SERVICES	\$3,970	\$3,970		
532210	ENRG SER -ELECTRICAL	\$5,800	\$5,800		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,050	\$1,050		
532230	ENRG SER -WATER & SEWER	\$650	\$650		
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532430	MAINT AGREEMENT-EQUIP	\$260	\$260		
532523	RENT/LEASE-VOICE COMM EQU	\$250	\$250		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$700	\$700		
532811	TELEPHONE SERVICE	\$3,200	\$3,200		
532814	CELLULAR PHONE SERVICES	\$2,409	\$2,409		
532817	INTERNET SERV PROV CHARGE	\$1,400	\$1,400		
532840	POSTAGE, FREIGHT & DELIV	\$136	\$136		
532912	MOTOR VEHICLE INSURANCE	\$621	\$621		
532913	LIABILITY INSURANCE	\$656	\$656		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$22,902	\$22,902		

533XXX-SUPPLIES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5094 - NC Forest Service

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$1,474	\$1,474		
533150	SECURITY & SAFETY SUPP	\$924	\$924		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$1,500		
533290	OTHER FACILITY & HARDWARE	\$5,710	\$5,710		
533310	GASOLINE	\$17,336	\$17,336		
533320	DIESEL FUEL	\$3,500	\$3,500		
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500		
533340	TIRES & TUBES	\$1,674	\$1,674		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,474	\$2,474		
533410	FOOD SUPPLIES	\$174	\$174		
533510	CLOTHING & UNIFORMS	\$1,050	\$1,050		
533710	SCIENTIFIC SUPPLIES	\$824	\$824		
533720	EDUCATIONAL SUPPLIES	\$374	\$374		
533900	OTHER MATERIALS & SUPP	\$1,017	\$1,017		
Total 533XXX		\$38,831	\$38,831		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$1,150	\$1,150		
534534	PC/PRINTER EQUIPMENT	\$469	\$469		
534539	OTHER EQUIPMENT	\$1,740	\$1,740		
534541	AUTOS, TRUCKS, & BUSES	\$600	\$600		
Total 534XXX		\$3,959	\$3,959		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$4,900	\$4,900		
535900	OTHER EXPENSES	\$600	\$600		
Total 535XXX		\$5,500	\$5,500		
Total Requirements		\$210,494	\$210,494		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$83,010	\$83,010		
Total 432XXX		\$83,010	\$83,010		
Total Receipts		\$83,010	\$83,010		
Net Appropriation/Total FTE Count		\$127,484	\$127,484	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5095 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,999	\$46,999	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$31,332	\$31,332	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$9,321	\$9,321	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,109	\$6,109	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,108	\$1,108	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$738	\$738	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,481	\$4,481	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,869	\$2,869	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,967	\$6,967	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,461	\$4,461	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$124,845	\$124,845	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$250	\$250		
532199	MISC CONTRACTUAL SERVICES	\$3,970	\$3,970		
532210	ENRG SER -ELECTRICAL	\$3,900	\$3,900		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,030	\$2,030		
532241	ENRG SER -FUEL OIL	\$400	\$400		
532430	MAINT AGREEMENT-EQUIP	\$260	\$260		
532512	RENT/LEASE-BLDINGS/OFFICE	\$600	\$600		
532523	RENT/LEASE-VOICE COMM EQU	\$312	\$312		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$600	\$600		
532811	TELEPHONE SERVICE	\$2,800	\$2,800		
532814	CELLULAR PHONE SERVICES	\$1,265	\$1,265		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$169	\$169		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$622	\$622		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$19,115	\$19,115		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5095 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,797	\$1,797		
533150	SECURITY & SAFETY SUPP	\$1,497	\$1,497		
533210	JANITORIAL SUPPLIES	\$402	\$402		
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400		
533260	SAND,GRAVEL,CONCRETE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$4,916	\$4,916		
533310	GASOLINE	\$13,880	\$13,880		
533320	DIESEL FUEL	\$100	\$100		
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300		
533340	TIRES & TUBES	\$1,997	\$1,997		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,997	\$2,997		
533410	FOOD SUPPLIES	\$997	\$997		
533510	CLOTHING & UNIFORMS	\$850	\$850		
533710	SCIENTIFIC SUPPLIES	\$1,497	\$1,497		
533720	EDUCATIONAL SUPPLIES	\$1,097	\$1,097		
533900	OTHER MATERIALS & SUPP	\$2,310	\$2,310		
Total 533XXX		\$35,237	\$35,237		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$1,050	\$1,050		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$2,050	\$2,050		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$188	\$188		
535890	OTHER ADMIN EXPENSE	\$4,356	\$4,356		
535900	OTHER EXPENSES	\$512	\$512		
Total 535XXX		\$5,056	\$5,056		

Total Requirements

\$186,303	\$186,303
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$77,919	\$77,919		
Total 432XXX		\$77,919	\$77,919		
Total Receipts		\$77,919	\$77,919		

Net Appropriation/Total FTE Count

\$108,384	\$108,384	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5096 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,393	\$46,393	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$30,928	\$30,928	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$9,465	\$9,465	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,186	\$6,186	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,301	\$1,301	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$868	\$868	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,316	\$4,316	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,908	\$2,908	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,601	\$6,601	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,402	\$4,402	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$123,903	\$123,903	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$250	\$250		
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971		
532210	ENRG SER -ELECTRICAL	\$4,000	\$4,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,050	\$1,050		
532331	REPAIRS-MOTOR VEHICLES	\$150	\$150		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$260	\$260		
532523	RENT/LEASE-VOICE COMM EQU	\$312	\$312		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$2,400	\$2,400		
532814	CELLULAR PHONE SERVICES	\$1,862	\$1,862		
532817	INTERNET SERV PROV CHARGE	\$880	\$880		
532840	POSTAGE, FREIGHT & DELIV	\$186	\$186		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$466	\$466		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$15,504	\$15,504		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5096 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,721	\$1,721		
533150	SECURITY & SAFETY SUPP	\$1,621	\$1,621		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533260	SAND, GRAVEL, CONCRETE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$3,313	\$3,313		
533310	GASOLINE	\$9,035	\$9,035		
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300		
533340	TIRES & TUBES	\$2,231	\$2,231		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,021	\$2,021		
533410	FOOD SUPPLIES	\$721	\$721		
533510	CLOTHING & UNIFORMS	\$850	\$850		
533710	SCIENTIFIC SUPPLIES	\$1,221	\$1,221		
533720	EDUCATIONAL SUPPLIES	\$871	\$871		
533900	OTHER MATERIALS & SUPP	\$3	\$3		
Total 533XXX		\$24,908	\$24,908		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$4	\$4		
534539	OTHER EQUIPMENT	\$800	\$800		
Total 534XXX		\$1,304	\$1,304		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$143	\$143		
535890	OTHER ADMIN EXPENSE	\$3,400	\$3,400		
535900	OTHER EXPENSES	\$457	\$457		
Total 535XXX		\$4,000	\$4,000		
Total Requirements		\$169,619	\$169,619		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$73,243	\$73,243		
Total 432XXX		\$73,243	\$73,243		
Total Receipts		\$73,243	\$73,243		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5096 - NC Forest Service

Net Appropriation/Total FTE Count	\$96,376	\$96,376	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5097 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$20,801	\$20,801	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$11,200	\$11,200	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$20,363	\$20,363	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$8,424	\$8,424	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$766	\$766	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$511	\$511	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,104	\$3,104	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,860	\$1,860	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,840	\$2,840	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,595	\$1,595	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,310	\$3,310	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,817	\$1,817	0.000	0.000
Total 531XXX		\$76,666	\$76,666	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$250	\$250		
532199	MISC CONTRACTUAL SERVICES	\$1,971	\$1,971		
532210	ENRG SER -ELECTRICAL	\$1,200	\$1,200		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,050	\$1,050		
532430	MAINT AGREEMENT-EQUIP	\$260	\$260		
532523	RENT/LEASE-VOICE COMM EQU	\$312	\$312		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$3,200	\$3,200		
532814	CELLULAR PHONE SERVICES	\$1,212	\$1,212		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$86	\$86		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$11,739	\$11,739		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$996	\$996		
533150	SECURITY & SAFETY SUPP	\$596	\$596		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5097 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$150	\$150		
533290	OTHER FACILITY & HARDWARE	\$2,396	\$2,396		
533310	GASOLINE	\$5,264	\$5,264		
533320	DIESEL FUEL	\$100	\$100		
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300		
533340	TIRES & TUBES	\$946	\$946		
533350	MOTOR VEH REPLCEMNT PARTS	\$996	\$996		
533410	FOOD SUPPLIES	\$296	\$296		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$896	\$896		
533720	EDUCATIONAL SUPPLIES	\$396	\$396		
Total 533XXX		\$13,932	\$13,932		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$401	\$401		
534539	OTHER EQUIPMENT	\$500	\$500		
Total 534XXX		\$901	\$901		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$36	\$36		
535890	OTHER ADMIN EXPENSE	\$2,188	\$2,188		
535900	OTHER EXPENSES	\$334	\$334		
Total 535XXX		\$2,558	\$2,558		

Total Requirements

\$105,796	\$105,796		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$39,928	\$39,928		
Total 432XXX		\$39,928	\$39,928		
Total Receipts		\$39,928	\$39,928		

Net Appropriation/Total FTE Count

\$65,868	\$65,868	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5100 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$451,289	\$451,289	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$12,170	\$12,170	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$529	\$529	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$600	\$600	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,510	\$3,510	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,797	\$34,797	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$932	\$932	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,803	\$64,803	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,731	\$1,731	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$55,036	\$55,036	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,077	\$2,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$470	\$470	0.000	0.000
Total 531XXX		\$627,944	\$627,944	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$70	\$70		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$14	\$14		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532811	TELEPHONE SERVICE	\$1,080	\$1,080		
532814	CELLULAR PHONE SERVICES	\$4,658	\$4,658		
532912	MOTOR VEHICLE INSURANCE	\$4,212	\$4,212		
532913	LIABILITY INSURANCE	\$4,559	\$4,559		
532930	REGISTRATION FEES	\$44	\$44		
Total 532XXX		\$17,137	\$17,137		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533310	GASOLINE	\$7,071	\$7,071		
533320	DIESEL FUEL	\$655	\$655		
533330	OIL, LUBRICANTS, FLUIDS	\$36	\$36		
533350	MOTOR VEH REPLCEMNT PARTS	\$86	\$86		
533410	FOOD SUPPLIES	\$293	\$293		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5100 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533510	CLOTHING & UNIFORMS	\$2,800	\$2,800		
533900	OTHER MATERIALS & SUPP	\$518	\$518		
Total 533XXX		\$13,159	\$13,159		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$90	\$90		
535840	SERVICE & OTHER AWARDS	\$125	\$125		
535890	OTHER ADMIN EXPENSE	\$8,055	\$8,055		
535950	PETTY/IMPREST CASH	\$1,500	\$1,500		
Total 535XXX		\$9,770	\$9,770		
Total Requirements		\$668,010	\$668,010		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$16,348	\$16,348		
Total 432XXX		\$16,348	\$16,348		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$8,618	\$8,618		
Total 434XXX		\$8,618	\$8,618		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$1,500		
Total 437XXX		\$1,500	\$1,500		
Total Receipts		\$26,466	\$26,466		

Net Appropriation/Total FTE Count		\$641,544	\$641,544	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5101 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$62,828	\$62,828	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$41,879	\$41,879	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$10,737	\$10,737	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,744	\$6,744	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,832	\$1,832	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,222	\$1,222	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,638	\$5,638	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,724	\$3,724	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,940	\$8,940	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,960	\$5,960	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,347	\$9,347	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,230	\$6,230	0.000	0.000
Total 531XXX		\$165,231	\$165,231	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$87	\$87		
532210	ENRG SER -ELECTRICAL	\$2,007	\$2,007		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,046	\$2,046		
532230	ENRG SER -WATER & SEWER	\$50	\$50		
532331	REPAIRS-MOTOR VEHICLES	\$182	\$182		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$75	\$75		
532524	RENT/LEASE-GEN OFF EQUIP	\$25	\$25		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532721	LODGING - IN STATE	\$539	\$539		
532724	MEALS - IN STATE	\$522	\$522		
532811	TELEPHONE SERVICE	\$2,550	\$2,550		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$1,048	\$1,048		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$949	\$949		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$13,063	\$13,063		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5101 - NC Forest Service**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$864	\$864		
533210	JANITORIAL SUPPLIES	\$138	\$138		
533240	CARPENTRY & HARDWARE SUPP	\$884	\$884		
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$10,575	\$10,575		
533320	DIESEL FUEL	\$1,000	\$1,000		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$1,376	\$1,376		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,950	\$1,950		
533510	CLOTHING & UNIFORMS	\$590	\$590		
533710	SCIENTIFIC SUPPLIES	\$125	\$125		
533720	EDUCATIONAL SUPPLIES	\$395	\$395		
533900	OTHER MATERIALS & SUPP	\$400	\$400		
Total 533XXX		\$19,547	\$19,547		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$338	\$338		
535840	SERVICE & OTHER AWARDS	\$144	\$144		
Total 535XXX		\$482	\$482		
Total Requirements		\$198,323	\$198,323		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$82,260	\$82,260		
Total 432XXX		\$82,260	\$82,260		
Total Receipts		\$82,260	\$82,260		
Net Appropriation/Total FTE Count		\$116,063	\$116,063	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5102 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$42,692	\$42,692	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$28,491	\$28,491	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,890	\$2,890	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,714	\$3,714	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,726	\$1,726	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,151	\$1,151	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,631	\$3,631	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,464	\$2,464	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,735	\$6,735	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,055	\$4,055	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$107,959	\$107,959	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$86	\$86		
532210	ENRG SER -ELECTRICAL	\$600	\$600		
532220	ENRG SER -NAT.GAS/PROPANE	\$246	\$246		
532230	ENRG SER -WATER & SEWER	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$400	\$400		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$75	\$75		
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50		
532590	RENT/LEASE OTHER PROPERTY	\$125	\$125		
532721	LODGING - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$119	\$119		
532811	TELEPHONE SERVICE	\$1,850	\$1,850		
532814	CELLULAR PHONE SERVICES	\$413	\$413		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532913	LIABILITY INSURANCE	\$311	\$311		
Total 532XXX		\$4,875	\$4,875		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533120	DATA PROCESSING SUPPLIES	\$450	\$450		
533150	SECURITY & SAFETY SUPP	\$510	\$510		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5102 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$80	\$80		
533240	CARPENTRY & HARDWARE SUPP	\$450	\$450		
533250	AGRICULTURL/ANIMAL SUPPLY	\$18	\$18		
533290	OTHER FACILITY & HARDWARE	\$301	\$301		
533310	GASOLINE	\$6,105	\$6,105		
533320	DIESEL FUEL	\$600	\$600		
533330	OIL, LUBRICANTS, FLUIDS	\$553	\$553		
533340	TIRES & TUBES	\$850	\$850		
533350	MOTOR VEH REPLCEMNT PARTS	\$819	\$819		
533410	FOOD SUPPLIES	\$111	\$111		
533510	CLOTHING & UNIFORMS	\$716	\$716		
533710	SCIENTIFIC SUPPLIES	\$20	\$20		
533720	EDUCATIONAL SUPPLIES	\$458	\$458		
533900	OTHER MATERIALS & SUPP	\$701	\$701		
Total 533XXX		\$12,842	\$12,842		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$236	\$236		
535900	OTHER EXPENSES	\$93	\$93		
Total 535XXX		\$329	\$329		
Total Requirements		\$126,005	\$126,005		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$51,527	\$51,527		
Total 432XXX		\$51,527	\$51,527		
Total Receipts		\$51,527	\$51,527		
Net Appropriation/Total FTE Count		\$74,478	\$74,478	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5103 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$21,015	\$21,015	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$14,015	\$14,015	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,811	\$3,811	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,664	\$3,664	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$671	\$671	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$448	\$448	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,911	\$1,911	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,367	\$1,367	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,991	\$2,991	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,995	\$1,995	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,115	\$3,115	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,078	\$2,078	0.000	0.000
Total 531XXX		\$57,081	\$57,081	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$86	\$86		
532210	ENRG SER -ELECTRICAL	\$500	\$500		
532220	ENRG SER -NAT.GAS/PROPANE	\$246	\$246		
532230	ENRG SER -WATER & SEWER	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$287	\$287		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$45	\$45		
532524	RENT/LEASE-GEN OFF EQUIP	\$66	\$66		
532590	RENT/LEASE OTHER PROPERTY	\$127	\$127		
532721	LODGING - IN STATE	\$256	\$256		
532724	MEALS - IN STATE	\$253	\$253		
532811	TELEPHONE SERVICE	\$1,015	\$1,015		
532814	CELLULAR PHONE SERVICES	\$625	\$625		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
Total 532XXX		\$4,484	\$4,484		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$158	\$158		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$630	\$630		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5103 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$9	\$9		
533210	JANITORIAL SUPPLIES	\$55	\$55		
533240	CARPENTRY & HARDWARE SUPP	\$448	\$448		
533290	OTHER FACILITY & HARDWARE	\$350	\$350		
533310	GASOLINE	\$5,960	\$5,960		
533320	DIESEL FUEL	\$200	\$200		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$330	\$330		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,050	\$1,050		
533510	CLOTHING & UNIFORMS	\$397	\$397		
533720	EDUCATIONAL SUPPLIES	\$437	\$437		
533900	OTHER MATERIALS & SUPP	\$184	\$184		
Total 533XXX		\$10,658	\$10,658		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	\$602	\$602		
Total 534XXX		\$602	\$602		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$293	\$293		
Total 535XXX		\$293	\$293		
Total Requirements		\$73,118	\$73,118		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$29,228	\$29,228		
Total 432XXX		\$29,228	\$29,228		
Total Receipts		\$29,228	\$29,228		
Net Appropriation/Total FTE Count		\$43,890	\$43,890	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5104 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$90,144	\$90,144	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$60,103	\$60,103	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$10,223	\$10,223	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,565	\$4,565	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,398	\$2,398	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$922	\$922	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,694	\$7,694	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,954	\$4,954	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,828	\$12,828	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,553	\$8,553	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,461	\$12,461	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,308	\$8,308	0.000	0.000
Total 531XXX		\$223,203	\$223,203	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$86	\$86		
532210	ENRG SER -ELECTRICAL	\$4,500	\$4,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,046	\$2,046		
532230	ENRG SER -WATER & SEWER	\$1,300	\$1,300		
532331	REPAIRS-MOTOR VEHICLES	\$700	\$700		
532333	REPAIRS-OTHER EQUIPMENT	\$325	\$325		
532430	MAINT AGREEMENT-EQUIP	\$47	\$47		
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50		
532590	RENT/LEASE OTHER PROPERTY	\$292	\$292		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,797	\$1,797		
532814	CELLULAR PHONE SERVICES	\$1,318	\$1,318		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$2,000	\$2,000		
532913	LIABILITY INSURANCE	\$1,070	\$1,070		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$16,731	\$16,731		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5104 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$825	\$825		
533150	SECURITY & SAFETY SUPP	\$700	\$700		
533190	OTHER ADMIN SUPPLIES	\$35	\$35		
533210	JANITORIAL SUPPLIES	\$213	\$213		
533240	CARPENTRY & HARDWARE SUPP	\$550	\$550		
533290	OTHER FACILITY & HARDWARE	\$234	\$234		
533310	GASOLINE	\$14,296	\$14,296		
533320	DIESEL FUEL	\$800	\$800		
533330	OIL, LUBRICANTS, FLUIDS	\$730	\$730		
533340	TIRES & TUBES	\$1,556	\$1,556		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,389	\$2,389		
533510	CLOTHING & UNIFORMS	\$960	\$960		
533710	SCIENTIFIC SUPPLIES	\$75	\$75		
533720	EDUCATIONAL SUPPLIES	\$181	\$181		
533900	OTHER MATERIALS & SUPP	\$350	\$350		
Total 533XXX		\$24,094	\$24,094		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$317	\$317		
535900	OTHER EXPENSES	\$325	\$325		
Total 535XXX		\$642	\$642		
Total Requirements		\$264,670	\$264,670		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$106,120	\$106,120		
Total 432XXX		\$106,120	\$106,120		
Total Receipts		\$106,120	\$106,120		
Net Appropriation/Total FTE Count		\$158,550	\$158,550	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5105 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$39,887	\$39,887	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,790	\$32,790	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,890	\$2,890	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,925	\$1,925	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$60	\$60	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,731	\$1,731	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,154	\$1,154	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,289	\$3,289	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,667	\$2,667	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,675	\$5,675	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,597	\$4,597	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$107,050	\$107,050	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$86	\$86		
532210	ENRG SER -ELECTRICAL	\$700	\$700		
532220	ENRG SER -NAT.GAS/PROPANE	\$246	\$246		
532230	ENRG SER -WATER & SEWER	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$93	\$93		
532430	MAINT AGREEMENT-EQUIP	\$27	\$27		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,436	\$2,436		
532590	RENT/LEASE OTHER PROPERTY	\$130	\$130		
532721	LODGING - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$848	\$848		
532814	CELLULAR PHONE SERVICES	\$586	\$586		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
Total 532XXX		\$6,480	\$6,480		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
533120	DATA PROCESSING SUPPLIES	\$350	\$350		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5105 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533210	JANITORIAL SUPPLIES	\$65	\$65		
533240	CARPENTRY & HARDWARE SUPP	\$150	\$150		
533290	OTHER FACILITY & HARDWARE	\$345	\$345		
533310	GASOLINE	\$7,043	\$7,043		
533320	DIESEL FUEL	\$327	\$327		
533330	OIL, LUBRICANTS, FLUIDS	\$125	\$125		
533510	CLOTHING & UNIFORMS	\$850	\$850		
533720	EDUCATIONAL SUPPLIES	\$409	\$409		
533900	OTHER MATERIALS & SUPP	\$176	\$176		
Total 533XXX		\$10,290	\$10,290		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$17	\$17		
Total 534XXX		\$17	\$17		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$613	\$613		
Total 535XXX		\$613	\$613		
Total Requirements		\$124,450	\$124,450		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$52,201	\$52,201		
Total 432XXX		\$52,201	\$52,201		
Total Receipts		\$52,201	\$52,201		
Net Appropriation/Total FTE Count		\$72,249	\$72,249	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5106 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,040	\$48,040	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,029	\$32,029	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,737	\$4,737	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,470	\$2,470	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$876	\$876	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$450	\$450	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,110	\$4,110	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,646	\$2,646	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,972	\$6,972	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,557	\$4,557	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$117,347	\$117,347	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$86	\$86		
532210	ENRG SER -ELECTRICAL	\$1,069	\$1,069		
532220	ENRG SER -NAT.GAS/PROPANE	\$259	\$259		
532230	ENRG SER -WATER & SEWER	\$57	\$57		
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$205	\$205		
532430	MAINT AGREEMENT-EQUIP	\$45	\$45		
532524	RENT/LEASE-GEN OFF EQUIP	\$25	\$25		
532590	RENT/LEASE OTHER PROPERTY	\$46	\$46		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,879	\$1,879		
532814	CELLULAR PHONE SERVICES	\$758	\$758		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532913	LIABILITY INSURANCE	\$311	\$311		
Total 532XXX		\$5,240	\$5,240		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
533120	DATA PROCESSING SUPPLIES	\$350	\$350		
533150	SECURITY & SAFETY SUPP	\$170	\$170		
533210	JANITORIAL SUPPLIES	\$135	\$135		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5106 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$345	\$345		
533290	OTHER FACILITY & HARDWARE	\$271	\$271		
533310	GASOLINE	\$3,472	\$3,472		
533320	DIESEL FUEL	\$100	\$100		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$410	\$410		
533350	MOTOR VEH REPLCEMNT PARTS	\$882	\$882		
533510	CLOTHING & UNIFORMS	\$700	\$700		
533720	EDUCATIONAL SUPPLIES	\$234	\$234		
533900	OTHER MATERIALS & SUPP	\$173	\$173		
Total 533XXX		\$7,592	\$7,592		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$17	\$17		
Total 534XXX		\$17	\$17		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$124	\$124		
535900	OTHER EXPENSES	\$174	\$174		
Total 535XXX		\$298	\$298		
Total Requirements		\$130,494	\$130,494		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$49,182	\$49,182		
Total 432XXX		\$49,182	\$49,182		
Total Receipts		\$49,182	\$49,182		
Net Appropriation/Total FTE Count		\$81,312	\$81,312	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5107 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,684	\$44,684	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$29,789	\$29,789	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,890	\$2,890	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,925	\$1,925	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,380	\$1,380	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$920	\$920	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,640	\$3,640	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,500	\$2,500	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,359	\$6,359	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,239	\$4,239	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$108,786	\$108,786	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$86	\$86		
532210	ENRG SER -ELECTRICAL	\$2,400	\$2,400		
532220	ENRG SER -NAT.GAS/PROPANE	\$246	\$246		
532230	ENRG SER -WATER & SEWER	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$275	\$275		
532333	REPAIRS-OTHER EQUIPMENT	\$75	\$75		
532430	MAINT AGREEMENT-EQUIP	\$45	\$45		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,600	\$3,600		
532524	RENT/LEASE-GEN OFF EQUIP	\$25	\$25		
532590	RENT/LEASE OTHER PROPERTY	\$50	\$50		
532721	LODGING - IN STATE	\$535	\$535		
532724	MEALS - IN STATE	\$520	\$520		
532811	TELEPHONE SERVICE	\$1,850	\$1,850		
532814	CELLULAR PHONE SERVICES	\$1,045	\$1,045		
532817	INTERNET SERV PROV CHARGE	\$228	\$228		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$32	\$32		
Total 532XXX		\$11,890	\$11,890		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5107 - NC Forest Service

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$165	\$165		
533120	DATA PROCESSING SUPPLIES	\$550	\$550		
533150	SECURITY & SAFETY SUPP	\$400	\$400		
533210	JANITORIAL SUPPLIES	\$165	\$165		
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400		
533250	AGRICULTURL/ANIMAL SUPPLY	\$99	\$99		
533290	OTHER FACILITY & HARDWARE	\$535	\$535		
533310	GASOLINE	\$6,208	\$6,208		
533320	DIESEL FUEL	\$300	\$300		
533330	OIL, LUBRICANTS, FLUIDS	\$280	\$280		
533340	TIRES & TUBES	\$835	\$835		
533350	MOTOR VEH REPLCEMNT PARTS	\$773	\$773		
533510	CLOTHING & UNIFORMS	\$668	\$668		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$610	\$610		
533900	OTHER MATERIALS & SUPP	\$264	\$264		
Total 533XXX		\$12,352	\$12,352		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$90	\$90		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20	\$20		
Total 535XXX		\$110	\$110		
Total Requirements		\$133,138	\$133,138		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$51,471	\$51,471		
Total 432XXX		\$51,471	\$51,471		
Total Receipts		\$51,471	\$51,471		
Net Appropriation/Total FTE Count		\$81,667	\$81,667	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5108 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$43,532	\$43,532	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$29,015	\$29,015	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,890	\$2,890	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,925	\$1,925	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$906	\$906	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$606	\$606	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,647	\$3,647	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,382	\$2,382	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,324	\$6,324	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,129	\$4,129	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$105,741	\$105,741	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$86	\$86		
532210	ENRG SER -ELECTRICAL	\$900	\$900		
532220	ENRG SER -NAT.GAS/PROPANE	\$246	\$246		
532230	ENRG SER -WATER & SEWER	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$460	\$460		
532333	REPAIRS-OTHER EQUIPMENT	\$155	\$155		
532430	MAINT AGREEMENT-EQUIP	\$45	\$45		
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50		
532590	RENT/LEASE OTHER PROPERTY	\$78	\$78		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$350	\$350		
532811	TELEPHONE SERVICE	\$1,865	\$1,865		
532814	CELLULAR PHONE SERVICES	\$882	\$882		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
Total 532XXX		\$6,195	\$6,195		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533120	DATA PROCESSING SUPPLIES	\$640	\$640		
533150	SECURITY & SAFETY SUPP	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5108 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$170	\$170		
533240	CARPENTRY & HARDWARE SUPP	\$420	\$420		
533250	AGRICULTURL/ANIMAL SUPPLY	\$294	\$294		
533290	OTHER FACILITY & HARDWARE	\$305	\$305		
533310	GASOLINE	\$6,995	\$6,995		
533320	DIESEL FUEL	\$400	\$400		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533340	TIRES & TUBES	\$870	\$870		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,040	\$1,040		
533410	FOOD SUPPLIES	\$57	\$57		
533510	CLOTHING & UNIFORMS	\$374	\$374		
533710	SCIENTIFIC SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$800	\$800		
533900	OTHER MATERIALS & SUPP	\$650	\$650		
Total 533XXX		\$14,165	\$14,165		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$18	\$18		
Total 534XXX		\$18	\$18		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$49	\$49		
535900	OTHER EXPENSES	\$151	\$151		
Total 535XXX		\$200	\$200		
Total Requirements		\$126,319	\$126,319		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$45,104	\$45,104		
Total 432XXX		\$45,104	\$45,104		
Total Receipts		\$45,104	\$45,104		
Net Appropriation/Total FTE Count		\$81,215	\$81,215	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5109 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,874	\$48,874	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$32,583	\$32,583	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,038	\$6,038	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,594	\$6,594	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$15	\$15	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,343	\$1,343	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$213	\$213	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,216	\$4,216	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,009	\$3,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,955	\$6,955	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,637	\$4,637	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$124,862	\$124,862	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$86	\$86		
532210	ENRG SER -ELECTRICAL	\$900	\$900		
532220	ENRG SER -NAT.GAS/PROPANE	\$246	\$246		
532230	ENRG SER -WATER & SEWER	\$100	\$100		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$632	\$632		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$45	\$45		
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50		
532590	RENT/LEASE OTHER PROPERTY	\$278	\$278		
532721	LODGING - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,050	\$1,050		
532814	CELLULAR PHONE SERVICES	\$436	\$436		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532912	MOTOR VEHICLE INSURANCE	\$58	\$58		
532913	LIABILITY INSURANCE	\$311	\$311		
Total 532XXX		\$4,892	\$4,892		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5109 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$475	\$475		
533150	SECURITY & SAFETY SUPP	\$666	\$666		
533210	JANITORIAL SUPPLIES	\$165	\$165		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50		
533290	OTHER FACILITY & HARDWARE	\$354	\$354		
533310	GASOLINE	\$4,174	\$4,174		
533320	DIESEL FUEL	\$200	\$200		
533330	OIL, LUBRICANTS, FLUIDS	\$125	\$125		
533340	TIRES & TUBES	\$530	\$530		
533350	MOTOR VEH REPLCEMNT PARTS	\$800	\$800		
533510	CLOTHING & UNIFORMS	\$653	\$653		
533710	SCIENTIFIC SUPPLIES	\$30	\$30		
533720	EDUCATIONAL SUPPLIES	\$411	\$411		
533900	OTHER MATERIALS & SUPP	\$239	\$239		
Total 533XXX		\$9,322	\$9,322		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$18	\$18		
Total 534XXX		\$18	\$18		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$148	\$148		
535900	OTHER EXPENSES	\$221	\$221		
Total 535XXX		\$369	\$369		
Total Requirements		\$139,463	\$139,463		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$62,220	\$62,220		
Total 432XXX		\$62,220	\$62,220		
Total Receipts		\$62,220	\$62,220		
Net Appropriation/Total FTE Count		\$77,243	\$77,243	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5110 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$403,917	\$403,917	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$6,400	\$6,400	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$7,001	\$7,001	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,945	\$2,945	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,557	\$31,557	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$490	\$490	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,478	\$55,478	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$911	\$911	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$45,690	\$45,690	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,038	\$1,038	0.000	0.000
Total 531XXX		\$555,427	\$555,427	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$85	\$85		
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$4,000	\$4,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,100	\$2,100		
532230	ENRG SER -WATER & SEWER	\$500	\$500		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532390	REPAIRS-OTHER	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,800	\$2,800		
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$35	\$35		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532811	TELEPHONE SERVICE	\$3,299	\$3,299		
532814	CELLULAR PHONE SERVICES	\$3,165	\$3,165		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532911	PROPERTY-INSURANCE	\$288	\$288		
532912	MOTOR VEHICLE INSURANCE	\$2,846	\$2,846		
532913	LIABILITY INSURANCE	\$3,011	\$3,011		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$30,279	\$30,279		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5110 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$288	\$288		
533210	JANITORIAL SUPPLIES	\$354	\$354		
533240	CARPENTRY & HARDWARE SUPP	\$126	\$126		
533250	AGRICULTURL/ANIMAL SUPPLY	\$25	\$25		
533290	OTHER FACILITY & HARDWARE	\$700	\$700		
533310	GASOLINE	\$7,941	\$7,941		
533320	DIESEL FUEL	\$123	\$123		
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150		
533340	TIRES & TUBES	\$2,150	\$2,150		
533350	MOTOR VEH REPLCEMNT PARTS	\$700	\$700		
533410	FOOD SUPPLIES	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$2,400	\$2,400		
533710	SCIENTIFIC SUPPLIES	\$16	\$16		
533720	EDUCATIONAL SUPPLIES	\$414	\$414		
533900	OTHER MATERIALS & SUPP	\$150	\$150		
Total 533XXX		\$17,137	\$17,137		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$49	\$49		
534534	PC/PRINTER EQUIPMENT	\$1,100	\$1,100		
534539	OTHER EQUIPMENT	\$700	\$700		
Total 534XXX		\$1,849	\$1,849		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25	\$25		
535840	SERVICE & OTHER AWARDS	\$50	\$50		
535890	OTHER ADMIN EXPENSE	\$150	\$150		
535900	OTHER EXPENSES	\$450	\$450		
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$875	\$875		

Total Requirements

\$605,567	\$605,567
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Receipts

434XXX-SALES,SERVICE & RENTALS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5110 - NC Forest Service

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
434160	PROFESSIONAL SERVICES	\$13,288	\$13,288		
434180	AGRICULT & FORESTRY SVC	\$8,751	\$8,751		
Total 434XXX		\$22,039	\$22,039		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		

Total Receipts		\$22,239	\$22,239		
Net Appropriation/Total FTE Count		\$583,328	\$583,328	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5111 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$53,225	\$53,225	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,482	\$35,482	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$857	\$857	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,153	\$4,153	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,724	\$2,724	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,696	\$7,696	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,050	\$5,050	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$122,167	\$122,167	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35		
532210	ENRG SER -ELECTRICAL	\$1,220	\$1,220		
532244	ENRG SER -CHEM & ADDIT	\$70	\$70		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400		
532390	REPAIRS-OTHER	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$620	\$620		
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,400	\$1,400		
532814	CELLULAR PHONE SERVICES	\$855	\$855		
532817	INTERNET SERV PROV CHARGE	\$1,020	\$1,020		
532840	POSTAGE, FREIGHT & DELIV	\$450	\$450		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532911	PROPERTY-INSURANCE	\$10	\$10		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$345	\$345		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$9,080	\$9,080		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5111 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$584	\$584		
533150	SECURITY & SAFETY SUPP	\$1,350	\$1,350		
533190	OTHER ADMIN SUPPLIES	\$245	\$245		
533210	JANITORIAL SUPPLIES	\$80	\$80		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$505	\$505		
533310	GASOLINE	\$7,330	\$7,330		
533320	DIESEL FUEL	\$1,557	\$1,557		
533330	OIL, LUBRICANTS, FLUIDS	\$230	\$230		
533340	TIRES & TUBES	\$425	\$425		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$320	\$320		
533510	CLOTHING & UNIFORMS	\$600	\$600		
533710	SCIENTIFIC SUPPLIES	\$172	\$172		
533720	EDUCATIONAL SUPPLIES	\$450	\$450		
533900	OTHER MATERIALS & SUPP	\$160	\$160		
Total 533XXX		\$15,508	\$15,508		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110		
534534	PC/PRINTER EQUIPMENT	\$456	\$456		
534539	OTHER EQUIPMENT	\$200	\$200		
534711	OTHER COMPUTER SOFTWARE	\$50	\$50		
Total 534XXX		\$816	\$816		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$50	\$50		
535900	OTHER EXPENSES	\$250	\$250		
Total 535XXX		\$300	\$300		
Total Requirements		\$147,871	\$147,871		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$61,306	\$61,306		
Total 432XXX		\$61,306	\$61,306		
Total Receipts		\$61,306	\$61,306		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5111 - NC Forest Service

Net Appropriation/Total FTE Count	\$86,565	\$86,565	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5112 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$57,337	\$57,337	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$38,224	\$38,224	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,773	\$1,773	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,182	\$1,182	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,402	\$4,402	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,934	\$2,934	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,160	\$8,160	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,440	\$5,440	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$132,432	\$132,432	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35		
532210	ENRG SER -ELECTRICAL	\$1,200	\$1,200		
532220	ENRG SER -NAT.GAS/PROPANE	\$800	\$800		
532230	ENRG SER -WATER & SEWER	\$150	\$150		
532244	ENRG SER -CHEM & ADDIT	\$71	\$71		
532331	REPAIRS-MOTOR VEHICLES	\$687	\$687		
532390	REPAIRS-OTHER	\$450	\$450		
532521	RENT/LEASE-MOTOR VEHICLES	\$623	\$623		
532524	RENT/LEASE-GEN OFF EQUIP	\$180	\$180		
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,466	\$1,466		
532814	CELLULAR PHONE SERVICES	\$1,304	\$1,304		
532817	INTERNET SERV PROV CHARGE	\$870	\$870		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532911	PROPERTY-INSURANCE	\$35	\$35		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$794	\$794		
532930	REGISTRATION FEES	\$66	\$66		
Total 532XXX		\$10,186	\$10,186		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5112 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$570	\$570		
533190	OTHER ADMIN SUPPLIES	\$125	\$125		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$133	\$133		
533290	OTHER FACILITY & HARDWARE	\$362	\$362		
533310	GASOLINE	\$6,018	\$6,018		
533320	DIESEL FUEL	\$234	\$234		
533330	OIL, LUBRICANTS, FLUIDS	\$230	\$230		
533340	TIRES & TUBES	\$648	\$648		
533350	MOTOR VEH REPLCEMNT PARTS	\$600	\$600		
533410	FOOD SUPPLIES	\$20	\$20		
533510	CLOTHING & UNIFORMS	\$1,100	\$1,100		
533720	EDUCATIONAL SUPPLIES	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$10,590	\$10,590		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110		
534539	OTHER EQUIPMENT	\$454	\$454		
Total 534XXX		\$564	\$564		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$60	\$60		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$160	\$160		

Total Requirements

\$153,932 \$153,932

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$62,716	\$62,716		
Total 432XXX		\$62,716	\$62,716		
Total Receipts		\$62,716	\$62,716		

Net Appropriation/Total FTE Count

\$91,216 \$91,216 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5113 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$31,118	\$31,118	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$20,744	\$20,744	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,513	\$1,513	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$184	\$184	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,233	\$3,233	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,595	\$1,595	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,547	\$4,547	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,437	\$3,437	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,673	\$4,673	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,115	\$3,115	0.000	0.000
531621	SEVER SLRY CONTINUE-APPRO	\$1,479	\$1,479	0.000	0.000
531622	SEVER SLRY CONTINUE-RECT	\$750	\$750	0.000	0.000
Total 531XXX		\$76,388	\$76,388	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$45	\$45		
532244	ENRG SER -CHEM & ADDIT	\$71	\$71		
532331	REPAIRS-MOTOR VEHICLES	\$1,200	\$1,200		
532333	REPAIRS-OTHER EQUIPMENT	\$1,145	\$1,145		
532390	REPAIRS-OTHER	\$50	\$50		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,631	\$1,631		
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38		
532717	TRANSP OTHER - IN STATE	\$30	\$30		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$200	\$200		
532814	CELLULAR PHONE SERVICES	\$952	\$952		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$68	\$68		
Total 532XXX		\$8,028	\$8,028		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5113 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533130	PHOTOGRAPHIC SUPPLIES	\$105	\$105		
533150	SECURITY & SAFETY SUPP	\$850	\$850		
533190	OTHER ADMIN SUPPLIES	\$75	\$75		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$67	\$67		
533290	OTHER FACILITY & HARDWARE	\$453	\$453		
533310	GASOLINE	\$5,200	\$5,200		
533320	DIESEL FUEL	\$1,667	\$1,667		
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500		
533340	TIRES & TUBES	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$700	\$700		
533710	SCIENTIFIC SUPPLIES	\$330	\$330		
533720	EDUCATIONAL SUPPLIES	\$464	\$464		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$12,011	\$12,011		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110		
534534	PC/PRINTER EQUIPMENT	\$1,945	\$1,945		
534539	OTHER EQUIPMENT	\$375	\$375		
Total 534XXX		\$2,430	\$2,430		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$37	\$37		
535900	OTHER EXPENSES	\$213	\$213		
Total 535XXX		\$250	\$250		

Total Requirements

\$99,107	\$99,107		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$38,700	\$38,700		
Total 432XXX		\$38,700	\$38,700		
Total Receipts		\$38,700	\$38,700		

Net Appropriation/Total FTE Count

\$60,407	\$60,407	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5114 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$53,524	\$53,524	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,680	\$35,680	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,324	\$1,324	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$883	\$883	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,207	\$4,207	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,740	\$2,740	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,804	\$7,804	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,078	\$5,078	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$124,220	\$124,220	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$65	\$65		
532210	ENRG SER -ELECTRICAL	\$2,800	\$2,800		
532220	ENRG SER -NAT.GAS/PROPANE	\$600	\$600		
532244	ENRG SER -CHEM & ADDIT	\$71	\$71		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$37	\$37		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,369	\$1,369		
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,200	\$1,200		
532814	CELLULAR PHONE SERVICES	\$1,288	\$1,288		
532817	INTERNET SERV PROV CHARGE	\$870	\$870		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532911	PROPERTY-INSURANCE	\$7	\$7		
532912	MOTOR VEHICLE INSURANCE	\$1,600	\$1,600		
532913	LIABILITY INSURANCE	\$949	\$949		
532930	REGISTRATION FEES	\$250	\$250		
Total 532XXX		\$13,894	\$13,894		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5114 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25		
533150	SECURITY & SAFETY SUPP	\$750	\$750		
533190	OTHER ADMIN SUPPLIES	\$125	\$125		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$154	\$154		
533260	SAND,GRAVEL,CONCRETE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$479	\$479		
533310	GASOLINE	\$10,736	\$10,736		
533320	DIESEL FUEL	\$57	\$57		
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$50	\$50		
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$350	\$350		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$17,026	\$17,026		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$18	\$18		
534521	OFFICE EQUIPMENT	\$50	\$50		
534528	EQUIP-VOICE COMMUNICATION	\$589	\$589		
534534	PC/PRINTER EQUIPMENT	\$1,729	\$1,729		
534539	OTHER EQUIPMENT	\$375	\$375		
Total 534XXX		\$2,761	\$2,761		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$192	\$192		
535890	OTHER ADMIN EXPENSE	\$101	\$101		
535900	OTHER EXPENSES	\$208	\$208		
Total 535XXX		\$501	\$501		
Total Requirements		\$158,402	\$158,402		

Receipts

432XXX-GRANTS

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5114 - NC Forest Service

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
432201	COOPERATIVE FORESTRY PROG	\$64,703	\$64,703		
Total 432XXX		\$64,703	\$64,703		
Total Receipts		\$64,703	\$64,703		
Net Appropriation/Total FTE Count		\$93,699	\$93,699	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5115 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$54,123	\$54,123	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$36,159	\$36,159	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,232	\$1,232	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$820	\$820	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,282	\$4,282	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,813	\$2,813	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,877	\$7,877	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,147	\$5,147	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$128,029	\$128,029	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35		
532210	ENRG SER -ELECTRICAL	\$1,800	\$1,800		
532230	ENRG SER -WATER & SEWER	\$540	\$540		
532244	ENRG SER -CHEM & ADDIT	\$71	\$71		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$800	\$800		
532333	REPAIRS-OTHER EQUIPMENT	\$600	\$600		
532390	REPAIRS-OTHER	\$37	\$37		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,000	\$4,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,111	\$1,111		
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$650	\$650		
532811	TELEPHONE SERVICE	\$1,800	\$1,800		
532814	CELLULAR PHONE SERVICES	\$1,281	\$1,281		
532817	INTERNET SERV PROV CHARGE	\$1,020	\$1,020		
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532911	PROPERTY-INSURANCE	\$15	\$15		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$15,459	\$15,459		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5115 - NC Forest Service**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$294	\$294		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25		
533150	SECURITY & SAFETY SUPP	\$596	\$596		
533190	OTHER ADMIN SUPPLIES	\$125	\$125		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$82	\$82		
533290	OTHER FACILITY & HARDWARE	\$563	\$563		
533310	GASOLINE	\$10,012	\$10,012		
533320	DIESEL FUEL	\$1,556	\$1,556		
533330	OIL, LUBRICANTS, FLUIDS	\$230	\$230		
533340	TIRES & TUBES	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,644	\$1,644		
533410	FOOD SUPPLIES	\$50	\$50		
533510	CLOTHING & UNIFORMS	\$1,100	\$1,100		
533720	EDUCATIONAL SUPPLIES	\$450	\$450		
533900	OTHER MATERIALS & SUPP	\$220	\$220		
Total 533XXX		\$17,947	\$17,947		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110		
534539	OTHER EQUIPMENT	\$290	\$290		
Total 534XXX		\$400	\$400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$50	\$50		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$150	\$150		
Total Requirements		\$161,985	\$161,985		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$63,257	\$63,257		
Total 432XXX		\$63,257	\$63,257		
Total Receipts		\$63,257	\$63,257		
Net Appropriation/Total FTE Count		\$98,728	\$98,728	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5116 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$61,217	\$61,217	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$40,811	\$40,811	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,202	\$1,202	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$541	\$541	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,692	\$4,692	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,124	\$3,124	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,712	\$8,712	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,808	\$5,808	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$139,087	\$139,087	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35		
532244	ENRG SER -CHEM & ADDIT	\$71	\$71		
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$2,074	\$2,074		
532390	REPAIRS-OTHER	\$37	\$37		
532521	RENT/LEASE-MOTOR VEHICLES	\$956	\$956		
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38		
532721	LODGING - IN STATE	\$199	\$199		
532724	MEALS - IN STATE	\$111	\$111		
532811	TELEPHONE SERVICE	\$2,500	\$2,500		
532814	CELLULAR PHONE SERVICES	\$903	\$903		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$9,338	\$9,338		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25		
533150	SECURITY & SAFETY SUPP	\$455	\$455		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5116 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$167	\$167		
533290	OTHER FACILITY & HARDWARE	\$600	\$600		
533310	GASOLINE	\$8,077	\$8,077		
533320	DIESEL FUEL	\$500	\$500		
533330	OIL, LUBRICANTS, FLUIDS	\$230	\$230		
533340	TIRES & TUBES	\$1,050	\$1,050		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,800	\$1,800		
533410	FOOD SUPPLIES	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$600	\$600		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$14,504	\$14,504		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110		
534534	PC/PRINTER EQUIPMENT	\$1,072	\$1,072		
534539	OTHER EQUIPMENT	\$898	\$898		
534541	AUTOS, TRUCKS, & BUSES	\$6	\$6		
Total 534XXX		\$2,086	\$2,086		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$5	\$5		
Total 535XXX		\$5	\$5		

Total Requirements

		\$165,020	\$165,020		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$68,565	\$68,565		
Total 432XXX		\$68,565	\$68,565		

Total Receipts

		\$68,565	\$68,565		
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Net Appropriation/Total FTE Count

		\$96,455	\$96,455	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5117 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,952	\$46,952	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$31,303	\$31,303	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,993	\$1,993	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,329	\$1,329	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,764	\$3,764	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,732	\$2,732	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,965	\$6,965	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,130	\$4,130	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$112,148	\$112,148	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35		
532210	ENRG SER -ELECTRICAL	\$840	\$840		
532220	ENRG SER -NAT.GAS/PROPANE	\$165	\$165		
532230	ENRG SER -WATER & SEWER	\$375	\$375		
532244	ENRG SER -CHEM & ADDIT	\$71	\$71		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532390	REPAIRS-OTHER	\$37	\$37		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38		
532721	LODGING - IN STATE	\$460	\$460		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$650	\$650		
532814	CELLULAR PHONE SERVICES	\$819	\$819		
532817	INTERNET SERV PROV CHARGE	\$870	\$870		
532840	POSTAGE, FREIGHT & DELIV	\$160	\$160		
532850	PRINT,BIND,DUPLICATE	\$78	\$78		
532911	PROPERTY-INSURANCE	\$7	\$7		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$345	\$345		
532930	REGISTRATION FEES	\$130	\$130		
Total 532XXX		\$7,713	\$7,713		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5117 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$182	\$182		
533120	DATA PROCESSING SUPPLIES	\$102	\$102		
533150	SECURITY & SAFETY SUPP	\$400	\$400		
533190	OTHER ADMIN SUPPLIES	\$97	\$97		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$136	\$136		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$8,784	\$8,784		
533330	OIL, LUBRICANTS, FLUIDS	\$230	\$230		
533340	TIRES & TUBES	\$800	\$800		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,128	\$1,128		
533410	FOOD SUPPLIES	\$20	\$20		
533510	CLOTHING & UNIFORMS	\$600	\$600		
533710	SCIENTIFIC SUPPLIES	\$30	\$30		
533720	EDUCATIONAL SUPPLIES	\$373	\$373		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$13,582	\$13,582		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$50	\$50		
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110		
534539	OTHER EQUIPMENT	\$454	\$454		
534541	AUTOS, TRUCKS, & BUSES	\$6	\$6		
Total 534XXX		\$620	\$620		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$50	\$50		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$150	\$150		
Total Requirements		\$134,213	\$134,213		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$52,146	\$52,146		
Total 432XXX		\$52,146	\$52,146		
Total Receipts		\$52,146	\$52,146		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5117 - NC Forest Service**

Net Appropriation/Total FTE Count	\$82,067	\$82,067	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5118 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$52,597	\$52,597	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,065	\$35,065	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$477	\$477	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$318	\$318	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,064	\$4,064	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,703	\$2,703	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,485	\$7,485	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,990	\$4,990	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$120,679	\$120,679	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$45	\$45		
532210	ENRG SER -ELECTRICAL	\$1,360	\$1,360		
532220	ENRG SER -NAT.GAS/PROPANE	\$694	\$694		
532244	ENRG SER -CHEM & ADDIT	\$71	\$71		
532331	REPAIRS-MOTOR VEHICLES	\$2,563	\$2,563		
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$1,200		
532390	REPAIRS-OTHER	\$37	\$37		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,300	\$4,300		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,312	\$1,312		
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38		
532717	TRANSP OTHER - IN STATE	\$30	\$30		
532721	LODGING - IN STATE	\$600	\$600		
532722	LODGING-OUT STATE, IN US	\$255	\$255		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$109	\$109		
532811	TELEPHONE SERVICE	\$2,600	\$2,600		
532814	CELLULAR PHONE SERVICES	\$1,167	\$1,167		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532911	PROPERTY-INSURANCE	\$16	\$16		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$725	\$725		
532930	REGISTRATION FEES	\$73	\$73		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5118 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$19,182	\$19,182		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$334	\$334		
533190	OTHER ADMIN SUPPLIES	\$95	\$95		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$49	\$49		
533290	OTHER FACILITY & HARDWARE	\$751	\$751		
533310	GASOLINE	\$6,733	\$6,733		
533320	DIESEL FUEL	\$165	\$165		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,277	\$1,277		
533510	CLOTHING & UNIFORMS	\$1,100	\$1,100		
533710	SCIENTIFIC SUPPLIES	\$65	\$65		
533720	EDUCATIONAL SUPPLIES	\$207	\$207		
533900	OTHER MATERIALS & SUPP	\$19	\$19		
Total 533XXX		\$11,695	\$11,695		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110		
534534	PC/PRINTER EQUIPMENT	\$1,344	\$1,344		
534539	OTHER EQUIPMENT	\$2,134	\$2,134		
534711	OTHER COMPUTER SOFTWARE	\$50	\$50		
Total 534XXX		\$3,638	\$3,638		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$12	\$12		
535840	SERVICE & OTHER AWARDS	\$72	\$72		
535890	OTHER ADMIN EXPENSE	\$50	\$50		
535900	OTHER EXPENSES	\$88	\$88		
Total 535XXX		\$222	\$222		

Total Requirements

\$155,416	\$155,416
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Receipts

432XXX-GRANTS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5118 - NC Forest Service

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
432201	COOPERATIVE FORESTRY PROG	\$62,626	\$62,626		
Total 432XXX		\$62,626	\$62,626		
Total Receipts		\$62,626	\$62,626		
Net Appropriation/Total FTE Count		\$92,790	\$92,790	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5120 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$421,442	\$421,442	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$33,018	\$33,018	0.000	0.000
531231	LEO SALARIES-APPRO	\$46,624	\$46,624	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,502	\$3,502	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,105	\$36,105	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,528	\$1,528	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,160	\$67,160	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,699	\$4,699	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$8,966	\$8,966	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,692	\$6,692	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
Total 531XXX		\$687,498	\$687,498	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$475	\$475		
532185	WASTE REM/RECY SER AGREEM	\$350	\$350		
532199	MISC CONTRACTUAL SERVICES	\$50	\$50		
532210	ENRG SER -ELECTRICAL	\$5,520	\$5,520		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,900	\$1,900		
532230	ENRG SER -WATER & SEWER	\$300	\$300		
532244	ENRG SER -CHEM & ADDIT	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$900	\$900		
532390	REPAIRS-OTHER	\$250	\$250		
532524	RENT/LEASE-GEN OFF EQUIP	\$19,000	\$19,000		
532590	RENT/LEASE OTHER PROPERTY	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$3,245	\$3,245		
532722	LODGING-OUT STATE, IN US	\$100	\$100		
532724	MEALS - IN STATE	\$2,921	\$2,921		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$6,000	\$6,000		
532814	CELLULAR PHONE SERVICES	\$1,851	\$1,851		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$34	\$34		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5120 - NC Forest Service

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532870	CABLE TV	\$400	\$400		
532911	PROPERTY-INSURANCE	\$416	\$416		
532912	MOTOR VEHICLE INSURANCE	\$4,350	\$4,350		
532913	LIABILITY INSURANCE	\$5,632	\$5,632		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$57,144	\$57,144		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$2,300		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$400	\$400		
533240	CARPENTRY & HARDWARE SUPP	\$900	\$900		
533260	SAND,GRAVEL,CONCRETE SUPP	\$75	\$75		
533290	OTHER FACILITY & HARDWARE	\$250	\$250		
533310	GASOLINE	\$4,380	\$4,380		
533320	DIESEL FUEL	\$900	\$900		
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$8,611	\$8,611		
533410	FOOD SUPPLIES	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$3,400	\$3,400		
533710	SCIENTIFIC SUPPLIES	\$350	\$350		
533720	EDUCATIONAL SUPPLIES	\$354	\$354		
533900	OTHER MATERIALS & SUPP	\$3,195	\$3,195		
Total 533XXX		\$30,915	\$30,915		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,121	\$2,121		
534539	OTHER EQUIPMENT	\$2,750	\$2,750		
534541	AUTOS, TRUCKS, & BUSES	\$79	\$79		
Total 534XXX		\$4,950	\$4,950		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$125	\$125		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5120 - NC Forest Service**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
535950	PETTY/IMPREST CASH	\$300	\$300		
Total 535XXX		\$525	\$525		
Total Requirements		\$781,032	\$781,032		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$42,099	\$42,099		
Total 432XXX		\$42,099	\$42,099		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300		
Total 437XXX		\$300	\$300		
Total Receipts		\$42,399	\$42,399		
Net Appropriation/Total FTE Count		\$738,633	\$738,633	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5121 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$45,546	\$45,546	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,358	\$34,358	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$60	\$60	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,172	\$1,172	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$324	\$324	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,526	\$3,526	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,651	\$2,651	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,482	\$6,482	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,890	\$4,890	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,804	\$4,804	0.000	0.000
Total 531XXX		\$110,044	\$110,044	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$20	\$20		
532199	MISC CONTRACTUAL SERVICES	\$50	\$50		
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$128	\$128		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,244	\$6,244		
532524	RENT/LEASE-GEN OFF EQUIP	\$334	\$334		
532590	RENT/LEASE OTHER PROPERTY	\$80	\$80		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360		
532817	INTERNET SERV PROV CHARGE	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175		
532850	PRINT,BIND,DUPLICATE	\$10	\$10		
532912	MOTOR VEHICLE INSURANCE	\$50	\$50		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$60	\$60		
Total 532XXX		\$11,022	\$11,022		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$499	\$499		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533130	PHOTOGRAPHIC SUPPLIES	\$33	\$33		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5121 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$607	\$607		
533190	OTHER ADMIN SUPPLIES	\$467	\$467		
533240	CARPENTRY & HARDWARE SUPP	\$600	\$600		
533290	OTHER FACILITY & HARDWARE	\$400	\$400		
533310	GASOLINE	\$11,000	\$11,000		
533320	DIESEL FUEL	\$2,000	\$2,000		
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,600	\$2,600		
533410	FOOD SUPPLIES	\$175	\$175		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533710	SCIENTIFIC SUPPLIES	\$10,110	\$10,110		
533900	OTHER MATERIALS & SUPP	\$1,026	\$1,026		
Total 533XXX		\$32,817	\$32,817		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$90	\$90		
Total 534XXX		\$190	\$190		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$300	\$300		
535900	OTHER EXPENSES	\$250	\$250		
Total 535XXX		\$550	\$550		

Total Requirements

\$154,623 \$154,623

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$61,875	\$61,875		
Total 432XXX		\$61,875	\$61,875		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,186	\$3,186		
Total 434XXX		\$3,186	\$3,186		
Total Receipts		\$65,061	\$65,061		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5121 - NC Forest Service

Net Appropriation/Total FTE Count	\$89,562	\$89,562	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5122 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$45,719	\$45,719	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,474	\$34,474	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$40	\$40	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,144	\$1,144	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$316	\$316	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,553	\$3,553	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,672	\$2,672	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,506	\$6,506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,651	\$6,651	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,804	\$4,804	0.000	0.000
Total 531XXX		\$112,110	\$112,110	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$20	\$20		
532199	MISC CONTRACTUAL SERVICES	\$50	\$50		
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,100	\$5,100		
532524	RENT/LEASE-GEN OFF EQUIP	\$250	\$250		
532590	RENT/LEASE OTHER PROPERTY	\$108	\$108		
532721	LODGING - IN STATE	\$359	\$359		
532724	MEALS - IN STATE	\$375	\$375		
532811	TELEPHONE SERVICE	\$300	\$300		
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360		
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$85	\$85		
Total 532XXX		\$8,993	\$8,993		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$426	\$426		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533130	PHOTOGRAPHIC SUPPLIES	\$10	\$10		
533150	SECURITY & SAFETY SUPP	\$590	\$590		
533190	OTHER ADMIN SUPPLIES	\$600	\$600		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5122 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$800	\$800		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$8,000	\$8,000		
533320	DIESEL FUEL	\$1,720	\$1,720		
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533410	FOOD SUPPLIES	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533720	EDUCATIONAL SUPPLIES	\$1	\$1		
533900	OTHER MATERIALS & SUPP	\$648	\$648		
Total 533XXX		\$18,545	\$18,545		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$865	\$865		
Total 534XXX		\$865	\$865		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$310	\$310		
535890	OTHER ADMIN EXPENSE	\$300	\$300		
535900	OTHER EXPENSES	\$400	\$400		
Total 535XXX		\$1,010	\$1,010		

Total Requirements

\$141,523 \$141,523

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$58,813	\$58,813		
Total 432XXX		\$58,813	\$58,813		

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,186	\$3,186		
Total 434XXX		\$3,186	\$3,186		

Total Receipts

\$61,999 \$61,999

Net Appropriation/Total FTE Count

\$79,524 \$79,524 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5123 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,252	\$44,252	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$33,876	\$33,876	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,542	\$1,542	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,028	\$1,028	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,394	\$3,394	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,591	\$2,591	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,298	\$6,298	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,821	\$4,821	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,804	\$4,804	0.000	0.000
Total 531XXX		\$108,837	\$108,837	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$20	\$20		
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500		
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$3,000		
532721	LODGING - IN STATE	\$543	\$543		
532724	MEALS - IN STATE	\$350	\$350		
532811	TELEPHONE SERVICE	\$800	\$800		
532814	CELLULAR PHONE SERVICES	\$1,361	\$1,361		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$25	\$25		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$75	\$75		
Total 532XXX		\$10,052	\$10,052		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$650	\$650		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533130	PHOTOGRAPHIC SUPPLIES	\$10	\$10		
533150	SECURITY & SAFETY SUPP	\$637	\$637		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$700	\$700		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5123 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$13,990	\$13,990		
533320	DIESEL FUEL	\$3,500	\$3,500		
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,500	\$2,500		
533410	FOOD SUPPLIES	\$240	\$240		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533710	SCIENTIFIC SUPPLIES	\$12,125	\$12,125		
533900	OTHER MATERIALS & SUPP	\$1,280	\$1,280		
Total 533XXX		\$39,632	\$39,632		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$10	\$10		
Total 534XXX		\$110	\$110		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$300	\$300		
535900	OTHER EXPENSES	\$350	\$350		
Total 535XXX		\$650	\$650		
Total Requirements		\$159,281	\$159,281		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$64,607	\$64,607		
Total 432XXX		\$64,607	\$64,607		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,186	\$3,186		
Total 434XXX		\$3,186	\$3,186		
Total Receipts		\$67,793	\$67,793		
Net Appropriation/Total FTE Count		\$91,488	\$91,488	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5124 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$43,998	\$43,998	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$33,321	\$33,321	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$486	\$486	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$324	\$324	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,377	\$3,377	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,555	\$2,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,261	\$6,261	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,742	\$4,742	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,803	\$4,803	0.000	0.000
Total 531XXX		\$106,148	\$106,148	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$20	\$20		
532199	MISC CONTRACTUAL SERVICES	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$990	\$990		
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$220	\$220		
532850	PRINT,BIND,DUPLICATE	\$10	\$10		
532912	MOTOR VEHICLE INSURANCE	\$269	\$269		
532913	LIABILITY INSURANCE	\$211	\$211		
532930	REGISTRATION FEES	\$75	\$75		
Total 532XXX		\$5,475	\$5,475		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$450	\$450		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$605	\$605		
533190	OTHER ADMIN SUPPLIES	\$150	\$150		
533210	JANITORIAL SUPPLIES	\$350	\$350		
533240	CARPENTRY & HARDWARE SUPP	\$250	\$250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5124 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533270	STRUCTURAL STEEL SUPPLIES	\$10	\$10		
533290	OTHER FACILITY & HARDWARE	\$181	\$181		
533310	GASOLINE	\$19,220	\$19,220		
533320	DIESEL FUEL	\$2,550	\$2,550		
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900		
533340	TIRES & TUBES	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,200	\$1,200		
533410	FOOD SUPPLIES	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533710	SCIENTIFIC SUPPLIES	\$4,059	\$4,059		
533900	OTHER MATERIALS & SUPP	\$730	\$730		
Total 533XXX		\$32,705	\$32,705		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$10	\$10		
534539	OTHER EQUIPMENT	\$30	\$30		
Total 534XXX		\$40	\$40		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$300	\$300		
535840	SERVICE & OTHER AWARDS	\$10	\$10		
Total 535XXX		\$310	\$310		

Total Requirements

\$144,678 \$144,678

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$63,016	\$63,016		
Total 432XXX		\$63,016	\$63,016		

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,186	\$3,186		
Total 434XXX		\$3,186	\$3,186		

Total Receipts

\$66,202 \$66,202

Net Appropriation/Total FTE Count

\$78,476 \$78,476 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5125 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$45,695	\$45,695	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,458	\$34,458	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$686	\$686	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$198	\$198	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,510	\$3,510	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,644	\$2,644	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,503	\$6,503	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,904	\$4,904	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,804	\$4,804	0.000	0.000
Total 531XXX		\$109,783	\$109,783	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$20	\$20		
532199	MISC CONTRACTUAL SERVICES	\$50	\$50		
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,000	\$5,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$234	\$234		
532590	RENT/LEASE OTHER PROPERTY	\$79	\$79		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$750	\$750		
532811	TELEPHONE SERVICE	\$750	\$750		
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$203	\$203		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$60	\$60		
Total 532XXX		\$10,250	\$10,250		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$650	\$650		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5125 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$350	\$350		
533310	GASOLINE	\$11,000	\$11,000		
533320	DIESEL FUEL	\$2,700	\$2,700		
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533410	FOOD SUPPLIES	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533710	SCIENTIFIC SUPPLIES	\$7,150	\$7,150		
533900	OTHER MATERIALS & SUPP	\$886	\$886		
Total 533XXX		\$28,786	\$28,786		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$360	\$360		
534539	OTHER EQUIPMENT	\$10	\$10		
Total 534XXX		\$370	\$370		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$300	\$300		
535890	OTHER ADMIN EXPENSE	\$225	\$225		
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$725	\$725		

Total Requirements

\$149,914	\$149,914		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$61,855	\$61,855		
Total 432XXX		\$61,855	\$61,855		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,186	\$3,186		
Total 434XXX		\$3,186	\$3,186		

Total Receipts

\$65,041	\$65,041		
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Net Appropriation/Total FTE Count

\$84,873	\$84,873	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5126 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$38,469	\$38,469	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$29,636	\$29,636	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$480	\$480	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$320	\$320	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,956	\$2,956	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,267	\$2,267	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,478	\$5,478	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,217	\$4,217	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,803	\$4,803	0.000	0.000
Total 531XXX		\$94,882	\$94,882	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$20	\$20		
532199	MISC CONTRACTUAL SERVICES	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$800	\$800		
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$60	\$60		
Total 532XXX		\$5,654	\$5,654		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$550	\$550		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533310	GASOLINE	\$10,000	\$10,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5126 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533320	DIESEL FUEL	\$2,000	\$2,000		
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800		
533340	TIRES & TUBES	\$800	\$800		
533350	MOTOR VEH REPLCEMNT PARTS	\$900	\$900		
533410	FOOD SUPPLIES	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$350	\$350		
533710	SCIENTIFIC SUPPLIES	\$133	\$133		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$690	\$690		

Total 533XXX

\$18,273 \$18,273

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$360	\$360		

Total 534XXX

\$360 \$360

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$250	\$250		
535900	OTHER EXPENSES	\$300	\$300		

Total 535XXX

\$550 \$550

Total Requirements

\$119,719 \$119,719

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$55,921	\$55,921		

Total 432XXX

\$55,921 \$55,921

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,183	\$3,183		

Total 434XXX

\$3,183 \$3,183

Total Receipts

\$59,104 \$59,104

Net Appropriation/Total FTE Count

\$60,615 \$60,615 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5127 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,693	\$41,693	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$31,785	\$31,785	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$20	\$20	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$344	\$344	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,262	\$3,262	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,479	\$2,479	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,933	\$5,933	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,524	\$4,524	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,803	\$4,803	0.000	0.000
Total 531XXX		\$101,074	\$101,074	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$20	\$20		
532199	MISC CONTRACTUAL SERVICES	\$104	\$104		
532331	REPAIRS-MOTOR VEHICLES	\$400	\$400		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532524	RENT/LEASE-GEN OFF EQUIP	\$334	\$334		
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$800	\$800		
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$60	\$60		
Total 532XXX		\$5,906	\$5,906		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$400	\$400		
533190	OTHER ADMIN SUPPLIES	\$300	\$300		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5127 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$1,600	\$1,600		
533310	GASOLINE	\$10,000	\$10,000		
533320	DIESEL FUEL	\$2,000	\$2,000		
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800		
533340	TIRES & TUBES	\$1,200	\$1,200		
533350	MOTOR VEH REPLCEMNT PARTS	\$900	\$900		
533410	FOOD SUPPLIES	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533710	SCIENTIFIC SUPPLIES	\$3,690	\$3,690		
533900	OTHER MATERIALS & SUPP	\$1,035	\$1,035		
Total 533XXX		\$24,675	\$24,675		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$100	\$100		
Total 534XXX		\$100	\$100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$50	\$50		
Total 535XXX		\$50	\$50		
Total Requirements		\$131,805	\$131,805		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$53,175	\$53,175		
Total 432XXX		\$53,175	\$53,175		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,245	\$3,245		
Total 434XXX		\$3,245	\$3,245		
Total Receipts		\$56,420	\$56,420		
Net Appropriation/Total FTE Count		\$75,385	\$75,385	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5128 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$47,132	\$47,132	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,394	\$35,394	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$486	\$486	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$324	\$324	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,670	\$3,670	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,747	\$2,747	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,708	\$6,708	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,037	\$5,037	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,800	\$4,800	0.000	0.000
Total 531XXX		\$112,629	\$112,629	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$20	\$20		
532199	MISC CONTRACTUAL SERVICES	\$700	\$700		
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,500	\$5,500		
532524	RENT/LEASE-GEN OFF EQUIP	\$234	\$234		
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$270	\$270		
532811	TELEPHONE SERVICE	\$800	\$800		
532814	CELLULAR PHONE SERVICES	\$1,360	\$1,360		
532817	INTERNET SERV PROV CHARGE	\$675	\$675		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$311	\$311		
532930	REGISTRATION FEES	\$40	\$40		
Total 532XXX		\$11,527	\$11,527		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$900	\$900		
533190	OTHER ADMIN SUPPLIES	\$140	\$140		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5128 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$150	\$150		
533240	CARPENTRY & HARDWARE SUPP	\$130	\$130		
533290	OTHER FACILITY & HARDWARE	\$50	\$50		
533310	GASOLINE	\$12,005	\$12,005		
533320	DIESEL FUEL	\$4,800	\$4,800		
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900		
533340	TIRES & TUBES	\$1,100	\$1,100		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,560	\$1,560		
533410	FOOD SUPPLIES	\$250	\$250		
533510	CLOTHING & UNIFORMS	\$750	\$750		
533710	SCIENTIFIC SUPPLIES	\$10,175	\$10,175		
533900	OTHER MATERIALS & SUPP	\$899	\$899		
Total 533XXX		\$34,909	\$34,909		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$300	\$300		
535900	OTHER EXPENSES	\$560	\$560		
Total 535XXX		\$860	\$860		
Total Requirements		\$159,925	\$159,925		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$65,575	\$65,575		
Total 432XXX		\$65,575	\$65,575		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$3,229	\$3,229		
Total 434XXX		\$3,229	\$3,229		
Total Receipts		\$68,804	\$68,804		
Net Appropriation/Total FTE Count		\$91,121	\$91,121	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5129 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$43,802	\$43,802	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$29,200	\$29,200	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,541	\$12,541	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$8,360	\$8,360	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$313	\$313	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$209	\$209	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,323	\$4,323	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,880	\$2,880	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,233	\$6,233	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,156	\$4,156	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$122,452	\$122,452	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$20	\$20		
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000		
532244	ENRG SER -CHEM & ADDIT	\$300	\$300		
532310	REPAIRS-BUILDINGS	\$200	\$200		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532721	LODGING - IN STATE	\$774	\$774		
532724	MEALS - IN STATE	\$662	\$662		
532811	TELEPHONE SERVICE	\$2,500	\$2,500		
532814	CELLULAR PHONE SERVICES	\$2,400	\$2,400		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$445	\$445		
532912	MOTOR VEHICLE INSURANCE	\$200	\$200		
532913	LIABILITY INSURANCE	\$637	\$637		
532930	REGISTRATION FEES	\$104	\$104		
Total 532XXX		\$14,542	\$14,542		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5129 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$1,850	\$1,850		
533210	JANITORIAL SUPPLIES	\$350	\$350		
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400		
533250	AGRICULTURL/ANIMAL SUPPLY	\$400	\$400		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,534	\$1,534		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$13,047	\$13,047		
533320	DIESEL FUEL	\$5,000	\$5,000		
533330	OIL, LUBRICANTS, FLUIDS	\$800	\$800		
533340	TIRES & TUBES	\$2,000	\$2,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,500	\$2,500		
533410	FOOD SUPPLIES	\$750	\$750		
533510	CLOTHING & UNIFORMS	\$1,300	\$1,300		
533710	SCIENTIFIC SUPPLIES	\$10,250	\$10,250		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$42,031	\$42,031		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$150	\$150		
Total 534XXX		\$150	\$150		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$179,375	\$179,375		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$75,239	\$75,239		
Total 432XXX		\$75,239	\$75,239		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$1,840	\$1,840		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5129 - NC Forest Service**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$1,840	\$1,840		
Total Receipts		\$77,079	\$77,079		
Net Appropriation/Total FTE Count		\$102,296	\$102,296	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5130 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$333,506	\$333,506	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,324	\$1,324	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,795	\$1,795	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,660	\$25,660	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$47,731	\$47,731	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$145	\$145	0.000	0.000
Total 531XXX		\$451,797	\$451,797	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$36	\$36		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$80	\$80		
532185	WASTE REM/RECY SER AGREEM	\$850	\$850		
532186	SECURITY SERVICE AGREE	\$74	\$74		
532210	ENRG SER -ELECTRICAL	\$3,800	\$3,800		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,190	\$3,190		
532230	ENRG SER -WATER & SEWER	\$274	\$274		
532331	REPAIRS-MOTOR VEHICLES	\$2,519	\$2,519		
532333	REPAIRS-OTHER EQUIPMENT	\$1,003	\$1,003		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532523	RENT/LEASE-VOICE COMM EQU	\$1,655	\$1,655		
532590	RENT/LEASE OTHER PROPERTY	\$520	\$520		
532714	TRANSP-GRND - IN STATE	\$326	\$326		
532721	LODGING - IN STATE	\$1,412	\$1,412		
532724	MEALS - IN STATE	\$830	\$830		
532811	TELEPHONE SERVICE	\$2,550	\$2,550		
532840	POSTAGE, FREIGHT & DELIV	\$609	\$609		
532911	PROPERTY-INSURANCE	\$600	\$600		
532913	LIABILITY INSURANCE	\$25	\$25		
532930	REGISTRATION FEES	\$391	\$391		
532941	EMP EDUCATION ASSIST PROG	\$55	\$55		
Total 532XXX		\$21,799	\$21,799		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,689	\$8,689		
533150	SECURITY & SAFETY SUPP	\$1,050	\$1,050		



**Certified Budget - Original (BD307)
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100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5130 - NC Forest Service

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$483	\$483		
533240	CARPENTRY & HARDWARE SUPP	\$778	\$778		
533290	OTHER FACILITY & HARDWARE	\$1,086	\$1,086		
533310	GASOLINE	\$53,161	\$53,161		
533320	DIESEL FUEL	\$39,100	\$39,100		
533330	OIL, LUBRICANTS, FLUIDS	\$423	\$423		
533340	TIRES & TUBES	\$998	\$998		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,330	\$3,330		
533410	FOOD SUPPLIES	\$119	\$119		
533510	CLOTHING & UNIFORMS	\$3,200	\$3,200		
533720	EDUCATIONAL SUPPLIES	\$30	\$30		
533900	OTHER MATERIALS & SUPP	\$1,124	\$1,124		
Total 533XXX		\$113,571	\$113,571		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$481	\$481		
534539	OTHER EQUIPMENT	\$2,100	\$2,100		
534541	AUTOS, TRUCKS, & BUSES	\$3	\$3		
534544	TRAILERS	\$6	\$6		
Total 534XXX		\$2,590	\$2,590		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$25	\$25		
535900	OTHER EXPENSES	\$205	\$205		
535950	PETTY/IMPREST CASH	\$400	\$400		
Total 535XXX		\$630	\$630		
Total Requirements		\$590,387	\$590,387		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$7,452	\$7,452		
Total 432XXX		\$7,452	\$7,452		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5130 - NC Forest Service
Receipts
437XXX-MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$400	\$400		
Total Receipts		\$7,852	\$7,852		
Net Appropriation/Total FTE Count		\$582,535	\$582,535	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5131 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$40,847	\$40,847	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$27,231	\$27,231	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$13,849	\$13,849	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$18,182	\$18,182	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$500	\$500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$334	\$334	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,242	\$4,242	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,489	\$3,489	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,884	\$5,884	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,875	\$3,875	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$128,818	\$128,818	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$100	\$100		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$98	\$98		
532185	WASTE REM/RECY SER AGREEM	\$1,492	\$1,492		
532210	ENRG SER -ELECTRICAL	\$1,491	\$1,491		
532230	ENRG SER -WATER & SEWER	\$759	\$759		
532310	REPAIRS-BUILDINGS	\$6	\$6		
532331	REPAIRS-MOTOR VEHICLES	\$700	\$700		
532333	REPAIRS-OTHER EQUIPMENT	\$998	\$998		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,208	\$6,208		
532523	RENT/LEASE-VOICE COMM EQU	\$661	\$661		
532590	RENT/LEASE OTHER PROPERTY	\$226	\$226		
532721	LODGING - IN STATE	\$350	\$350		
532724	MEALS - IN STATE	\$601	\$601		
532811	TELEPHONE SERVICE	\$1,550	\$1,550		
532814	CELLULAR PHONE SERVICES	\$1,071	\$1,071		
532817	INTERNET SERV PROV CHARGE	\$456	\$456		
532840	POSTAGE, FREIGHT & DELIV	\$173	\$173		
532850	PRINT,BIND,DUPLICATE	\$236	\$236		
532930	REGISTRATION FEES	\$361	\$361		
Total 532XXX		\$17,537	\$17,537		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5131 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$769	\$769		
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$1,176	\$1,176		
533190	OTHER ADMIN SUPPLIES	\$239	\$239		
533210	JANITORIAL SUPPLIES	\$294	\$294		
533240	CARPENTRY & HARDWARE SUPP	\$474	\$474		
533290	OTHER FACILITY & HARDWARE	\$1,381	\$1,381		
533310	GASOLINE	\$4,060	\$4,060		
533320	DIESEL FUEL	\$3,534	\$3,534		
533330	OIL, LUBRICANTS, FLUIDS	\$600	\$600		
533340	TIRES & TUBES	\$1,516	\$1,516		
533350	MOTOR VEH REPLCEMNT PARTS	\$7,407	\$7,407		
533410	FOOD SUPPLIES	\$85	\$85		
533510	CLOTHING & UNIFORMS	\$1,076	\$1,076		
533720	EDUCATIONAL SUPPLIES	\$875	\$875		
533900	OTHER MATERIALS & SUPP	\$639	\$639		
Total 533XXX		\$24,375	\$24,375		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535840	SERVICE & OTHER AWARDS	\$150	\$150		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$750	\$750		
Total Requirements		\$171,480	\$171,480		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$86,943	\$86,943		
Total 432XXX		\$86,943	\$86,943		
Total Receipts		\$86,943	\$86,943		
Net Appropriation/Total FTE Count		\$84,537	\$84,537	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5132 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,096	\$48,096	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$25,908	\$25,908	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$695	\$695	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,637	\$1,637	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$847	\$847	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,216	\$4,216	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,982	\$1,982	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,080	\$7,080	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,689	\$3,689	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,750	\$6,750	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,635	\$3,635	0.000	0.000
Total 531XXX		\$104,535	\$104,535	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$150	\$150		
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,147	\$1,147		
532230	ENRG SER -WATER & SEWER	\$300	\$300		
532310	REPAIRS-BUILDINGS	\$470	\$470		
532331	REPAIRS-MOTOR VEHICLES	\$800	\$800		
532333	REPAIRS-OTHER EQUIPMENT	\$798	\$798		
532430	MAINT AGREEMENT-EQUIP	\$50	\$50		
532523	RENT/LEASE-VOICE COMM EQU	\$950	\$950		
532590	RENT/LEASE OTHER PROPERTY	\$224	\$224		
532721	LODGING - IN STATE	\$518	\$518		
532724	MEALS - IN STATE	\$650	\$650		
532811	TELEPHONE SERVICE	\$2,449	\$2,449		
532812	TELECOMMUN DATA CHRG	\$224	\$224		
532814	CELLULAR PHONE SERVICES	\$1,210	\$1,210		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
532850	PRINT,BIND,DUPLICATE	\$236	\$236		
532930	REGISTRATION FEES	\$90	\$90		
Total 532XXX		\$13,011	\$13,011		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5132 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$7	\$7		
533150	SECURITY & SAFETY SUPP	\$2,103	\$2,103		
533190	OTHER ADMIN SUPPLIES	\$150	\$150		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$695	\$695		
533310	GASOLINE	\$5,800	\$5,800		
533320	DIESEL FUEL	\$889	\$889		
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$750		
533340	TIRES & TUBES	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$6,678	\$6,678		
533410	FOOD SUPPLIES	\$300	\$300		
533510	CLOTHING & UNIFORMS	\$1,090	\$1,090		
533720	EDUCATIONAL SUPPLIES	\$875	\$875		
533900	OTHER MATERIALS & SUPP	\$460	\$460		
Total 533XXX		\$21,797	\$21,797		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$2,000	\$2,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$300	\$300		
535900	OTHER EXPENSES	\$300	\$300		
Total 535XXX		\$600	\$600		

Total Requirements

\$141,943 \$141,943

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$49,498	\$49,498		
Total 432XXX		\$49,498	\$49,498		
Total Receipts		\$49,498	\$49,498		

Net Appropriation/Total FTE Count

\$92,445 \$92,445 0.000 0.000



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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5133 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,086	\$51,086	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$21,889	\$21,889	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,701	\$12,701	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$23,484	\$23,484	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$358	\$358	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$153	\$153	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,883	\$4,883	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,486	\$3,486	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,270	\$7,270	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,115	\$3,115	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,270	\$7,270	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,115	\$3,115	0.000	0.000
Total 531XXX		\$138,810	\$138,810	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$351	\$351		
532230	ENRG SER -WATER & SEWER	\$238	\$238		
532331	REPAIRS-MOTOR VEHICLES	\$583	\$583		
532333	REPAIRS-OTHER EQUIPMENT	\$711	\$711		
532512	RENT/LEASE-BLDINGS/OFFICE	\$586	\$586		
532523	RENT/LEASE-VOICE COMM EQU	\$350	\$350		
532590	RENT/LEASE OTHER PROPERTY	\$295	\$295		
532724	MEALS - IN STATE	\$275	\$275		
532811	TELEPHONE SERVICE	\$822	\$822		
532814	CELLULAR PHONE SERVICES	\$733	\$733		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$28	\$28		
532930	REGISTRATION FEES	\$24	\$24		
Total 532XXX		\$5,716	\$5,716		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$205	\$205		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$561	\$561		
533240	CARPENTRY & HARDWARE SUPP	\$202	\$202		
533260	SAND,GRAVEL,CONCRETE SUPP	\$209	\$209		
533290	OTHER FACILITY & HARDWARE	\$337	\$337		



**Certified Budget - Original (BD307)
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**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5133 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$2,448	\$2,448		
533320	DIESEL FUEL	\$1,440	\$1,440		
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,752	\$1,752		
533410	FOOD SUPPLIES	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$555	\$555		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$158	\$158		
Total 533XXX		\$9,717	\$9,717		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$106	\$106		
534539	OTHER EQUIPMENT	\$700	\$700		
534541	AUTOS, TRUCKS, & BUSES	\$6	\$6		
Total 534XXX		\$812	\$812		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$200	\$200		
535900	OTHER EXPENSES	\$300	\$300		
Total 535XXX		\$500	\$500		
Total Requirements		\$155,555	\$155,555		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$52,995	\$52,995		
Total 432XXX		\$52,995	\$52,995		
Total Receipts		\$52,995	\$52,995		
Net Appropriation/Total FTE Count		\$102,560	\$102,560	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5134 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$64,640	\$64,640	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,810	\$34,810	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$10	\$10	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$5,390	\$5,390	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,781	\$1,781	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$959	\$959	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,959	\$4,959	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,083	\$3,083	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,199	\$9,199	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,954	\$4,954	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,124	\$10,124	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,453	\$5,453	0.000	0.000
Total 531XXX		\$145,362	\$145,362	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$100		
532210	ENRG SER -ELECTRICAL	\$1,600	\$1,600		
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$250		
532230	ENRG SER -WATER & SEWER	\$550	\$550		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$44	\$44		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$175	\$175		
532523	RENT/LEASE-VOICE COMM EQU	\$808	\$808		
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200		
532721	LODGING - IN STATE	\$725	\$725		
532724	MEALS - IN STATE	\$700	\$700		
532811	TELEPHONE SERVICE	\$1,200	\$1,200		
532812	TELECOMMUN DATA CHRG	\$15	\$15		
532814	CELLULAR PHONE SERVICES	\$1,594	\$1,594		
532817	INTERNET SERV PROV CHARGE	\$720	\$720		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
532919	OTHER INSURANCE	\$650	\$650		
532930	REGISTRATION FEES	\$103	\$103		
Total 532XXX		\$9,659	\$9,659		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5134 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$575	\$575		
533150	SECURITY & SAFETY SUPP	\$759	\$759		
533210	JANITORIAL SUPPLIES	\$250	\$250		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$1,400	\$1,400		
533310	GASOLINE	\$5,745	\$5,745		
533320	DIESEL FUEL	\$1,000	\$1,000		
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,896	\$4,896		
533410	FOOD SUPPLIES	\$163	\$163		
533510	CLOTHING & UNIFORMS	\$954	\$954		
533710	SCIENTIFIC SUPPLIES	\$261	\$261		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$375	\$375		
Total 533XXX		\$17,378	\$17,378		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$100	\$100		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534539	OTHER EQUIPMENT	\$303	\$303		
Total 534XXX		\$903	\$903		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$20	\$20		
535900	OTHER EXPENSES	\$255	\$255		
Total 535XXX		\$475	\$475		

Total Requirements

\$173,777 \$173,777

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$71,827	\$71,827		
Total 432XXX		\$71,827	\$71,827		
Total Receipts		\$71,827	\$71,827		

Net Appropriation/Total FTE Count

\$101,950 \$101,950 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5155 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$36,930	\$36,930	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$24,619	\$24,619	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,659	\$3,659	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,444	\$2,444	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,133	\$3,133	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,092	\$2,092	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,255	\$5,255	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,504	\$3,504	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,231	\$6,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,154	\$4,154	0.000	0.000
Total 531XXX		\$92,071	\$92,071	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$86	\$86		
532210	ENRG SER -ELECTRICAL	\$700	\$700		
532220	ENRG SER -NAT.GAS/PROPANE	\$146	\$146		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150		
532430	MAINT AGREEMENT-EQUIP	\$50	\$50		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,378	\$2,378		
532523	RENT/LEASE-VOICE COMM EQU	\$375	\$375		
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50		
532590	RENT/LEASE OTHER PROPERTY	\$117	\$117		
532721	LODGING - IN STATE	\$25	\$25		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$2,050	\$2,050		
532814	CELLULAR PHONE SERVICES	\$958	\$958		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$7,931	\$7,931		
532930	REGISTRATION FEES	\$24	\$24		
Total 532XXX		\$16,273	\$16,273		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$350	\$350		
533120	DATA PROCESSING SUPPLIES	\$700	\$700		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5155 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$575	\$575		
533210	JANITORIAL SUPPLIES	\$125	\$125		
533240	CARPENTRY & HARDWARE SUPP	\$393	\$393		
533250	AGRICULTURL/ANIMAL SUPPLY	\$50	\$50		
533290	OTHER FACILITY & HARDWARE	\$229	\$229		
533310	GASOLINE	\$7,742	\$7,742		
533320	DIESEL FUEL	\$500	\$500		
533330	OIL, LUBRICANTS, FLUIDS	\$325	\$325		
533340	TIRES & TUBES	\$830	\$830		
533350	MOTOR VEH REPLCEMNT PARTS	\$957	\$957		
533510	CLOTHING & UNIFORMS	\$728	\$728		
533710	SCIENTIFIC SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$257	\$257		
533900	OTHER MATERIALS & SUPP	\$955	\$955		
Total 533XXX		\$14,916	\$14,916		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$188	\$188		
534539	OTHER EQUIPMENT	\$65	\$65		
Total 534XXX		\$253	\$253		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$123,713	\$123,713		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$47,111	\$47,111		
Total 432XXX		\$47,111	\$47,111		
Total Receipts		\$47,111	\$47,111		
Net Appropriation/Total FTE Count		\$76,602	\$76,602	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5160 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$9,641	\$9,641	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$109	\$109	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$288	\$288	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,117	\$4,117	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1	\$1	0.000	0.000
Total 531XXX		\$14,156	\$14,156	0.000	0.000
Total Requirements		\$14,156	\$14,156	0.000	0.000
Net Appropriation/Total FTE Count		\$14,156	\$14,156	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5190 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$304,886	\$304,886	(0.730)	(0.730)
531421	HOLIDAY PAY - APPRO	\$158	\$158	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$270	\$270	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,704	\$7,704	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,509	\$23,509	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,519	\$43,519	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,241	\$36,241	0.000	0.000
Total 531XXX		\$416,287	\$416,287	(0.730)	(0.730)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$300	\$300		
532199	MISC CONTRACTUAL SERVICES	\$2	\$2		
532210	ENRG SER -ELECTRICAL	\$8,000	\$8,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,267	\$4,267		
532230	ENRG SER -WATER & SEWER	\$300	\$300		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$360	\$360		
532430	MAINT AGREEMENT-EQUIP	\$75	\$75		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,160	\$2,160		
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$7,000	\$7,000		
532721	LODGING - IN STATE	\$1,757	\$1,757		
532722	LODGING-OUT STATE, IN US	\$750	\$750		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532811	TELEPHONE SERVICE	\$40	\$40		
532814	CELLULAR PHONE SERVICES	\$1,969	\$1,969		
532840	POSTAGE, FREIGHT & DELIV	\$394	\$394		
532930	REGISTRATION FEES	\$24	\$24		
Total 532XXX		\$29,948	\$29,948		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$387	\$387		
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533210	JANITORIAL SUPPLIES	\$75	\$75		
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$9,900	\$9,900		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5190 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$5,500	\$5,500		
533320	DIESEL FUEL	\$9,500	\$9,500		
533330	OIL, LUBRICANTS, FLUIDS	\$150	\$150		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000		
533510	CLOTHING & UNIFORMS	\$1,250	\$1,250		
533710	SCIENTIFIC SUPPLIES	\$416	\$416		
Total 533XXX		\$31,478	\$31,478		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	\$51	\$51		
Total 534XXX		\$51	\$51		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$632	\$632		
Total 535XXX		\$632	\$632		

Total Requirements

\$478,396 \$478,396

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$225	\$225		
Total 434XXX		\$225	\$225		

Total Receipts

\$225 \$225

Net Appropriation/Total FTE Count

\$478,171 \$478,171 (0.730) (0.730)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5192 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$45,000	\$45,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,443	\$3,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,904	\$5,904	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$59,278	\$59,278	0.000	0.000
Total Requirements		\$59,278	\$59,278	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$59,278	\$59,278		
Total 434XXX		\$59,278	\$59,278		
Total Receipts		\$59,278	\$59,278		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5201 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$788,354	\$788,354	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,653	\$3,653	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,245	\$1,245	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,988	\$8,988	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$60,589	\$60,589	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$112,183	\$112,183	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,264	\$88,264	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$655	\$655	0.000	0.000
Total 531XXX		\$1,063,931	\$1,063,931	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$497	\$497		
532192	HONORARIUMS	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$12,000	\$12,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,500	\$3,500		
532230	ENRG SER -WATER & SEWER	\$5,000	\$5,000		
532241	ENRG SER -FUEL OIL	\$4,200	\$4,200		
532310	REPAIRS-BUILDINGS	\$500	\$500		
532320	REPAIRS-OTHER STRUCTURES	\$111	\$111		
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000		
532333	REPAIRS-OTHER EQUIPMENT	\$4,209	\$4,209		
532390	REPAIRS-OTHER	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532490	MAINT AGREEMENT-OTHER	\$9	\$9		
532512	RENT/LEASE-BLDINGS/OFFICE	\$49,386	\$49,386		
532521	RENT/LEASE-MOTOR VEHICLES	\$13,046	\$13,046		
532523	RENT/LEASE-VOICE COMM EQU	\$1,300	\$1,300		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,300	\$4,300		
532590	RENT/LEASE OTHER PROPERTY	\$4,000	\$4,000		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$50	\$50		
532717	TRANSP OTHER - IN STATE	\$60	\$60		
532721	LODGING - IN STATE	\$7,000	\$7,000		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$6,000	\$6,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$4,500	\$4,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5201 - NC Forest Service

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$3,849	\$3,849		
532840	POSTAGE, FREIGHT & DELIV	\$1,750	\$1,750		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532860	ADVERTISING	\$500	\$500		
532912	MOTOR VEHICLE INSURANCE	\$799	\$799		
532913	LIABILITY INSURANCE	\$6,308	\$6,308		
532930	REGISTRATION FEES	\$700	\$700		
Total 532XXX		\$142,674	\$142,674		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,558	\$3,558		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$348	\$348		
533190	OTHER ADMIN SUPPLIES	\$1,100	\$1,100		
533210	JANITORIAL SUPPLIES	\$829	\$829		
533220	BEDDING & TEXTILE PROD	\$143	\$143		
533240	CARPENTRY & HARDWARE SUPP	\$3,500	\$3,500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$839	\$839		
533290	OTHER FACILITY & HARDWARE	\$5,500	\$5,500		
533310	GASOLINE	\$22,358	\$22,358		
533320	DIESEL FUEL	\$2,500	\$2,500		
533330	OIL, LUBRICANTS, FLUIDS	\$2,200	\$2,200		
533340	TIRES & TUBES	\$63	\$63		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000		
533360	OTHER FUELS	\$300	\$300		
533410	FOOD SUPPLIES	\$618	\$618		
533510	CLOTHING & UNIFORMS	\$8,347	\$8,347		
533720	EDUCATIONAL SUPPLIES	\$350	\$350		
Total 533XXX		\$57,653	\$57,653		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,059	\$3,059		
534527	EQUIP-AGRICULTURAL	\$3,300	\$3,300		
534528	EQUIP-VOICE COMMUNICATION	\$1,084	\$1,084		
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$1,519	\$1,519		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5201 - NC Forest Service**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534535	SERVER EQUIPMENT	\$317	\$317		
534539	OTHER EQUIPMENT	\$3,678	\$3,678		
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$14,457	\$14,457		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$94	\$94		
535840	SERVICE & OTHER AWARDS	\$627	\$627		
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$921	\$921		

Total Requirements

\$1,279,636 \$1,279,636

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		

Total Receipts

\$200 \$200

Net Appropriation/Total FTE Count

\$1,279,436 \$1,279,436 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5202 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$517,019	\$517,019	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$427	\$427	0.000	0.000
531412	OT PAY - RECEIPTS	\$852	\$852	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$575	\$575	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,356	\$3,356	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,585	\$39,585	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,633	\$71,633	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$585	\$585	0.000	0.000
Total 531XXX		\$685,952	\$685,952	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$200	\$200		
532185	WASTE REM/RECY SER AGREEM	\$100	\$100		
532210	ENRG SER -ELECTRICAL	\$400	\$400		
532220	ENRG SER -NAT.GAS/PROPANE	\$330	\$330		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,185	\$6,185		
532523	RENT/LEASE-VOICE COMM EQU	\$700	\$700		
532590	RENT/LEASE OTHER PROPERTY	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$6,000	\$6,000		
532722	LODGING-OUT STATE, IN US	\$400	\$400		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,536	\$1,536		
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532870	CABLE TV	\$1,400	\$1,400		
532911	PROPERTY-INSURANCE	\$100	\$100		
532912	MOTOR VEHICLE INSURANCE	\$1,065	\$1,065		
532913	LIABILITY INSURANCE	\$1,105	\$1,105		
532930	REGISTRATION FEES	\$300	\$300		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5202 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$29,221	\$29,221		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$1,750	\$1,750		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533190	OTHER ADMIN SUPPLIES	\$300	\$300		
533210	JANITORIAL SUPPLIES	\$700	\$700		
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$300	\$300		
533280	ROAD SIGNS & SIGNALS	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$600	\$600		
533320	DIESEL FUEL	\$3,433	\$3,433		
533350	MOTOR VEH REPLCEMNT PARTS	\$6,000	\$6,000		
533410	FOOD SUPPLIES	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$800	\$800		
533900	OTHER MATERIALS & SUPP	\$3,200	\$3,200		
Total 533XXX		\$25,183	\$25,183		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,300	\$2,300		
534521	OFFICE EQUIPMENT	\$2,000	\$2,000		
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$2,500	\$2,500		
534541	AUTOS, TRUCKS, & BUSES	\$244	\$244		
534711	OTHER COMPUTER SOFTWARE	\$200	\$200		
534713	PC SOFTWARE	\$100	\$100		
Total 534XXX		\$11,844	\$11,844		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$300	\$300		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5202 - NC Forest Service

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$16,025	\$16,025		
535950	PETTY/IMPREST CASH	\$100	\$100		
Total 535XXX		\$17,525	\$17,525		
Total Requirements		\$769,725	\$769,725		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100		
Total 437XXX		\$100	\$100		
Total Receipts		\$100	\$100		
Net Appropriation/Total FTE Count		\$769,625	\$769,625	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5203 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$394,403	\$394,403	0.000	0.000
531412	OT PAY - RECEIPTS	\$556	\$556	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,490	\$1,490	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,409	\$6,409	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,432	\$28,432	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,505	\$54,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$527,331	\$527,331	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$2,079	\$2,079		
532210	ENRG SER -ELECTRICAL	\$4,000	\$4,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,700	\$1,700		
532241	ENRG SER -FUEL OIL	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$775	\$775		
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250		
532390	REPAIRS-OTHER	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$20	\$20		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,300	\$5,300		
532523	RENT/LEASE-VOICE COMM EQU	\$1,275	\$1,275		
532590	RENT/LEASE OTHER PROPERTY	\$397	\$397		
532714	TRANSP-GRND - IN STATE	\$103	\$103		
532717	TRANSP OTHER - IN STATE	\$78	\$78		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$2,900	\$2,900		
532725	MEALS-OUT OF STATE,IN US	\$50	\$50		
532727	MISC - IN STATE	\$28	\$28		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$400	\$400		
532814	CELLULAR PHONE SERVICES	\$3,229	\$3,229		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$191	\$191		
532870	CABLE TV	\$187	\$187		
532912	MOTOR VEHICLE INSURANCE	\$2,398	\$2,398		
532913	LIABILITY INSURANCE	\$3,400	\$3,400		
532930	REGISTRATION FEES	\$265	\$265		
Total 532XXX		\$34,875	\$34,875		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5203 - NC Forest Service**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533130	PHOTOGRAPHIC SUPPLIES	\$222	\$222		
533150	SECURITY & SAFETY SUPP	\$151	\$151		
533190	OTHER ADMIN SUPPLIES	\$681	\$681		
533210	JANITORIAL SUPPLIES	\$465	\$465		
533240	CARPENTRY & HARDWARE SUPP	\$828	\$828		
533250	AGRICULTURL/ANIMAL SUPPLY	\$821	\$821		
533270	STRUCTURAL STEEL SUPPLIES	\$450	\$450		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533310	GASOLINE	\$2,300	\$2,300		
533320	DIESEL FUEL	\$1,200	\$1,200		
533330	OIL, LUBRICANTS, FLUIDS	\$1,700	\$1,700		
533340	TIRES & TUBES	\$2,000	\$2,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$14,559	\$14,559		
533410	FOOD SUPPLIES	\$385	\$385		
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000		
533710	SCIENTIFIC SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$1,040	\$1,040		
533900	OTHER MATERIALS & SUPP	\$2,482	\$2,482		
Total 533XXX		\$33,484	\$33,484		
534XXX-PROPERTY,PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$2,278	\$2,278		
534539	OTHER EQUIPMENT	\$2,200	\$2,200		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$673	\$673		
Total 534XXX		\$6,651	\$6,651		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$100	\$100		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$195	\$195		
535840	SERVICE & OTHER AWARDS	\$75	\$75		
535890	OTHER ADMIN EXPENSE	\$666	\$666		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$1,136	\$1,136		
Total Requirements		\$603,477	\$603,477		
Net Appropriation/Total FTE Count		\$603,477	\$603,477	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5204 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$114,731	\$114,731	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$89,248	\$89,248	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$69,079	\$69,079	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$97,838	\$97,838	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,446	\$68,446	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,377	\$86,377	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,069	\$2,069	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24	\$24	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$44,285	\$44,285	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$19	\$19	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,605	\$9,605	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$224,303	\$224,303	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$236,337	\$236,337	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$30,588	\$30,588	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$51,379	\$51,379	0.000	0.000
Total 531XXX		\$1,124,328	\$1,124,328	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$6,425	\$6,425		
532210	ENRG SER -ELECTRICAL	\$375	\$375		
532220	ENRG SER -NAT.GAS/PROPANE	\$180	\$180		
532230	ENRG SER -WATER & SEWER	\$250	\$250		
532331	REPAIRS-MOTOR VEHICLES	\$231	\$231		
532390	REPAIRS-OTHER	\$363	\$363		
532512	RENT/LEASE-BLDINGS/OFFICE	\$848	\$848		
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532721	LODGING - IN STATE	\$2,600	\$2,600		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$350	\$350		
532811	TELEPHONE SERVICE	\$2,353	\$2,353		
532815	EMAIL AND CALENDARING	\$1,952	\$1,952		
532821	COMPUTER/DATA PROCESS SVC	\$576	\$576		
532840	POSTAGE, FREIGHT & DELIV	\$8,568	\$8,568		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$224	\$224		
Total 532XXX		\$28,495	\$28,495		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5204 - NC Forest Service

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$425	\$425		
533120	DATA PROCESSING SUPPLIES	\$826	\$826		
533150	SECURITY & SAFETY SUPP	\$73	\$73		
533310	GASOLINE	\$335	\$335		
533510	CLOTHING & UNIFORMS	\$899	\$899		
Total 533XXX		\$2,558	\$2,558		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$737	\$737		
Total 534XXX		\$737	\$737		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535314	OTHER PRINCIPAL PAYMENTS	\$2,455,734	\$2,455,734		
535324	OTHER INTEREST PAYMENTS	\$29,626	\$29,626		
Total 535XXX		\$2,485,360	\$2,485,360		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537150	STATE EMPLOYEES INCENTIVE	\$568	\$568	0.000	0.000
537157	RESERVE FFEO APPROP	\$38,059	\$38,059	0.000	0.000
537159	RESERVE DFR	\$25,353	\$25,353	0.000	0.000
Total 537XXX		\$63,980	\$63,980	0.000	0.000
Total Requirements		\$3,705,458	\$3,705,458	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	COOPERATIVE FORESTRY PROG	\$188,478	\$188,478		
Total 432XXX		\$188,478	\$188,478		

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$179,883	\$179,883		
434410	RENTAL OF REAL PROPERTY	\$197	\$197		
Total 434XXX		\$180,080	\$180,080		
Total Receipts		\$368,558	\$368,558		

Net Appropriation/Total FTE Count		\$3,336,900	\$3,336,900	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5205 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$65,023	\$65,023	0.000	0.000
531412	OT PAY - RECEIPTS	\$5,130	\$5,130	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$611	\$611	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,027	\$5,027	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,254	\$9,254	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,453	\$5,453	0.000	0.000
Total 531XXX		\$90,498	\$90,498	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$2,700	\$2,700		
532187	PEST CONTROL AGREEMENT	\$1,875	\$1,875		
532210	ENRG SER -ELECTRICAL	\$5,742	\$5,742		
532220	ENRG SER -NAT.GAS/PROPANE	\$7,700	\$7,700		
532230	ENRG SER -WATER & SEWER	\$125	\$125		
532331	REPAIRS-MOTOR VEHICLES	\$400	\$400		
532333	REPAIRS-OTHER EQUIPMENT	\$658	\$658		
532337	REPAIRS-PC/PRINTER	\$10	\$10		
532390	REPAIRS-OTHER	\$26	\$26		
532523	RENT/LEASE-VOICE COMM EQU	\$12	\$12		
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$250	\$250		
532811	TELEPHONE SERVICE	\$4,500	\$4,500		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532870	CABLE TV	\$305	\$305		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$1,165	\$1,165		
532919	OTHER INSURANCE	\$41	\$41		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$26,902	\$26,902		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$716	\$716		
533120	DATA PROCESSING SUPPLIES	\$321	\$321		
533150	SECURITY & SAFETY SUPP	\$605	\$605		
533190	OTHER ADMIN SUPPLIES	\$300	\$300		
533210	JANITORIAL SUPPLIES	\$12,000	\$12,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5205 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$4,086	\$4,086		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,086	\$1,086		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1	\$1		
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000		
533310	GASOLINE	\$1,700	\$1,700		
533320	DIESEL FUEL	\$3,800	\$3,800		
533350	MOTOR VEH REPLCEMNT PARTS	\$390	\$390		
533410	FOOD SUPPLIES	\$46,367	\$46,367		
533510	CLOTHING & UNIFORMS	\$1,218	\$1,218		
533520	RECREATIONAL SUPPLIES	\$14	\$14		
533720	EDUCATIONAL SUPPLIES	\$106	\$106		
533900	OTHER MATERIALS & SUPP	\$620	\$620		
Total 533XXX		\$75,330	\$75,330		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$621	\$621		
534539	OTHER EQUIPMENT	\$500	\$500		
Total 534XXX		\$1,121	\$1,121		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$715	\$715		
Total 535XXX		\$715	\$715		

Total Requirements

\$194,566	\$194,566		
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$98,356	\$98,356		
Total 434XXX		\$98,356	\$98,356		
Total Receipts		\$98,356	\$98,356		
Net Appropriation/Total FTE Count		\$96,210	\$96,210	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5206 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531627	ST DISABILITY PMT-APPROP	\$200	\$200	0.000	0.000
Total 531XXX		\$200	\$200	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	(\$400)	(\$400)		
Total 534XXX		(\$400)	(\$400)		
Total Requirements		(\$200)	(\$200)		
Net Appropriation/Total FTE Count		(\$200)	(\$200)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 52062005 - NC Forest Service
Requirements
534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$400	\$400		
Total 534XXX		\$400	\$400		
Total Requirements		\$400	\$400		
Net Appropriation/Total FTE Count		\$400	\$400	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5209 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,584	\$2,584		
532199	MISC CONTRACTUAL SERVICES	\$87,890	\$87,890		
532524	RENT/LEASE-GEN OFF EQUIP	\$7,500	\$7,500		
532721	LODGING - IN STATE	\$25,000	\$25,000		
532724	MEALS - IN STATE	\$23,860	\$23,860		
Total 532XXX		\$146,834	\$146,834		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500		
533150	SECURITY & SAFETY SUPP	\$10,000	\$10,000		
533190	OTHER ADMIN SUPPLIES	\$2,500	\$2,500		
533240	CARPENTRY & HARDWARE SUPP	\$2,500	\$2,500		
533320	DIESEL FUEL	\$7,000	\$7,000		
533410	FOOD SUPPLIES	\$39	\$39		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$39,539	\$39,539		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$26	\$26		
Total 534XXX		\$26	\$26		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$12,461	\$12,461		
Total 535XXX		\$12,461	\$12,461		

Total Requirements

		\$198,860	\$198,860		
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Net Appropriation/Total FTE Count

		\$198,860	\$198,860	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 52095010 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532727	MISC - IN STATE	\$1,140	\$1,140		
Total 532XXX		\$1,140	\$1,140		
Total Requirements		\$1,140	\$1,140		
Net Appropriation/Total FTE Count		\$1,140	\$1,140	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5210 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$938,444	\$938,444	(1.000)	(1.000)
531212	SPA-REG SALARIES-RECPT	\$83,440	\$83,440	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$35,063	\$35,063	0.000	0.000
531412	OT PAY - RECEIPTS	\$29,136	\$29,136	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$167	\$167	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,368	\$10,368	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,279	\$75,279	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,383	\$6,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$135,040	\$135,040	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,936	\$9,936	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$660	\$660	0.000	0.000
Total 531XXX		\$1,432,948	\$1,432,948	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$450	\$450		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,075	\$1,075		
532185	WASTE REM/RECY SER AGREEM	\$4,000	\$4,000		
532199	MISC CONTRACTUAL SERVICES	\$16,000	\$16,000		
532210	ENRG SER -ELECTRICAL	\$21,500	\$21,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,700	\$1,700		
532230	ENRG SER -WATER & SEWER	\$2,000	\$2,000		
532241	ENRG SER -FUEL OIL	\$2,322	\$2,322		
532331	REPAIRS-MOTOR VEHICLES	\$3,200	\$3,200		
532333	REPAIRS-OTHER EQUIPMENT	\$50,700	\$50,700		
532390	REPAIRS-OTHER	\$687,369	\$187,369		
532430	MAINT AGREEMENT-EQUIP	\$5,804	\$5,804		
532490	MAINT AGREEMENT-OTHER	\$100,084	\$100,084		
532512	RENT/LEASE-BLDINGS/OFFICE	\$137,666	\$137,666		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,643	\$8,643		
532523	RENT/LEASE-VOICE COMM EQU	\$1,047	\$1,047		
532590	RENT/LEASE OTHER PROPERTY	\$4,851	\$4,851		
532712	TRANS AIR-OUT STATE,IN US	\$546	\$546		
532714	TRANSP-GRND - IN STATE	\$7,334	\$7,334		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5210 - NC Forest Service

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$8,800	\$8,800		
532722	LODGING-OUT STATE, IN US	\$2,250	\$2,250		
532724	MEALS - IN STATE	\$7,700	\$7,700		
532725	MEALS-OUT OF STATE,IN US	\$1,598	\$1,598		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$14,100	\$14,100		
532814	CELLULAR PHONE SERVICES	\$9,408	\$9,408		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$10,613	\$10,613		
532912	MOTOR VEHICLE INSURANCE	\$585	\$585		
532913	LIABILITY INSURANCE	\$897	\$897		
532919	OTHER INSURANCE	\$167,864	\$167,864		
532930	REGISTRATION FEES	\$1,224	\$1,224		
Total 532XXX		\$1,282,830	\$782,830		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$817	\$817		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$1,693	\$1,693		
533210	JANITORIAL SUPPLIES	\$3,200	\$3,200		
533240	CARPENTRY & HARDWARE SUPP	\$841	\$841		
533290	OTHER FACILITY & HARDWARE	\$2,020	\$2,020		
533310	GASOLINE	\$475	\$475		
533320	DIESEL FUEL	\$2,200	\$2,200		
533330	OIL, LUBRICANTS, FLUIDS	\$3,957	\$3,957		
533340	TIRES & TUBES	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$15,800	\$15,800		
533360	OTHER FUELS	\$156,617	\$156,617		
533410	FOOD SUPPLIES	\$50	\$50		
533510	CLOTHING & UNIFORMS	\$18,797	\$18,797		
533710	SCIENTIFIC SUPPLIES	\$303	\$303		
533720	EDUCATIONAL SUPPLIES	\$700	\$700		
533900	OTHER MATERIALS & SUPP	\$2,209	\$2,209		
Total 533XXX		\$211,579	\$211,579		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5210 - NC Forest Service**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$3,393	\$3,393		
534539	OTHER EQUIPMENT	\$20,361	\$20,361		
534541	AUTOS, TRUCKS, & BUSES	\$24,000	\$24,000		
534711	OTHER COMPUTER SOFTWARE	\$8,357	\$8,357		
Total 534XXX		\$56,211	\$56,211		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$192	\$192		
535120	LICENSES & PERMIT COSTS	\$57	\$57		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,259	\$13,259		
535840	SERVICE & OTHER AWARDS	\$50	\$50		
535930	AIRCRAFT EXPENSES	\$1,107	\$1,107		
Total 535XXX		\$14,665	\$14,665		

Total Requirements

\$2,998,233 \$2,498,233

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434120	TRANSPORTATION SALES/SVC	\$75,227	\$75,227		
Total 434XXX		\$75,227	\$75,227		
Total Receipts		\$75,227	\$75,227		
Net Appropriation/Total FTE Count		\$2,923,006	\$2,423,006	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5221 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$117,969	\$117,969	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$300	\$300	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,925	\$2,925	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,407	\$9,407	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,788	\$16,788	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$162,965	\$162,965	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$50	\$50		
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$1,500		
532210	ENRG SER -ELECTRICAL	\$3,881	\$3,881		
532220	ENRG SER -NAT.GAS/PROPANE	\$730	\$730		
532230	ENRG SER -WATER & SEWER	\$85	\$85		
532310	REPAIRS-BUILDINGS	\$7,885	\$7,885		
532320	REPAIRS-OTHER STRUCTURES	\$644	\$644		
532331	REPAIRS-MOTOR VEHICLES	\$362	\$362		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$613	\$613		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,177	\$1,177		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$43	\$43		
532911	PROPERTY-INSURANCE	\$10	\$10		
532913	LIABILITY INSURANCE	\$1,833	\$1,833		
532930	REGISTRATION FEES	\$170	\$170		
Total 532XXX		\$29,283	\$29,283		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533130	PHOTOGRAPHIC SUPPLIES	\$38	\$38		
533150	SECURITY & SAFETY SUPP	\$1,211	\$1,211		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5221 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$19	\$19		
533210	JANITORIAL SUPPLIES	\$700	\$700		
533240	CARPENTRY & HARDWARE SUPP	\$1,168	\$1,168		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,130	\$1,130		
533260	SAND,GRAVEL,CONCRETE SUPP	\$104	\$104		
533290	OTHER FACILITY & HARDWARE	\$1,953	\$1,953		
533310	GASOLINE	\$2,000	\$2,000		
533320	DIESEL FUEL	\$1,000	\$1,000		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533340	TIRES & TUBES	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,249	\$1,249		
533410	FOOD SUPPLIES	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$400	\$400		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$1,437	\$1,437		
533900	OTHER MATERIALS & SUPP	\$2,295	\$2,295		
Total 533XXX		\$16,804	\$16,804		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$817	\$817		
534539	OTHER EQUIPMENT	\$383	\$383		
Total 534XXX		\$1,300	\$1,300		
Total Requirements		\$210,352	\$210,352		
Net Appropriation/Total FTE Count		\$210,352	\$210,352	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5222 - NC Forest Service

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	(\$20)	(\$20)		
Total 533XXX		(\$20)	(\$20)		
Total Requirements		(\$20)	(\$20)		
Net Appropriation/Total FTE Count		(\$20)	(\$20)	0.000	0.000

23700-Agriculture and Consumer Services - Livestock Acquisition

2174 5222 - NC Forest Service - Bladen Lakes State Forest

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$42,610	\$42,610	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$83	\$83	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,401	\$1,401	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,260	\$3,260	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,590	\$5,590	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$57,875	\$57,875	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000		
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300		
532811	TELEPHONE SERVICE	\$50	\$50		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532913	LIABILITY INSURANCE	\$10	\$10		
Total 532XXX		\$4,510	\$4,510		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533310	GASOLINE	\$24,666	\$24,666		
533720	EDUCATIONAL SUPPLIES	\$700	\$700		
Total 533XXX		\$26,416	\$26,416		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
23700-Agriculture and Consumer Services - Livestock Acquisition
2174 5222 - NC Forest Service - Bladen Lakes State Forest**

Requirements

Total Requirements	\$88,801	\$88,801		
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$88,801	\$88,801		
Total 434XXX		\$88,801	\$88,801		
Total Receipts		\$88,801	\$88,801		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5223 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,949	\$111,949	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$643	\$643	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,640	\$8,640	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,036	\$16,036	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$152,944	\$152,944	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532183	LABORATORY SER AGREEMENT	\$275	\$275		
532185	WASTE REM/RECY SER AGREEM	\$1,015	\$1,015		
532210	ENRG SER -ELECTRICAL	\$3,310	\$3,310		
532241	ENRG SER -FUEL OIL	\$2,000	\$2,000		
532310	REPAIRS-BUILDINGS	\$1,172	\$1,172		
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60		
532333	REPAIRS-OTHER EQUIPMENT	\$450	\$450		
532390	REPAIRS-OTHER	\$300	\$300		
532490	MAINT AGREEMENT-OTHER	\$75	\$75		
532721	LODGING - IN STATE	\$750	\$750		
532724	MEALS - IN STATE	\$650	\$650		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$63	\$63		
532817	INTERNET SERV PROV CHARGE	\$960	\$960		
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400		
532850	PRINT,BIND,DUPLICATE	\$160	\$160		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$604	\$604		
532930	REGISTRATION FEES	\$84	\$84		
Total 532XXX		\$14,861	\$14,861		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,223	\$1,223		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$378	\$378		
533190	OTHER ADMIN SUPPLIES	\$55	\$55		
533210	JANITORIAL SUPPLIES	\$1,902	\$1,902		
533240	CARPENTRY & HARDWARE SUPP	\$1,250	\$1,250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5223 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533250	AGRICULTURL/ANIMAL SUPPLY	\$20	\$20		
533260	SAND,GRAVEL,CONCRETE SUPP	\$227	\$227		
533280	ROAD SIGNS & SIGNALS	\$130	\$130		
533290	OTHER FACILITY & HARDWARE	\$1,295	\$1,295		
533310	GASOLINE	\$1,635	\$1,635		
533320	DIESEL FUEL	\$1,950	\$1,950		
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50		
533340	TIRES & TUBES	\$200	\$200		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,763	\$1,763		
533410	FOOD SUPPLIES	\$350	\$350		
533510	CLOTHING & UNIFORMS	\$1,100	\$1,100		
533720	EDUCATIONAL SUPPLIES	\$1,550	\$1,550		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$15,828	\$15,828		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,482	\$2,482		
534713	PC SOFTWARE	\$200	\$200		
Total 534XXX		\$2,682	\$2,682		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$450	\$450		
Total 535XXX		\$550	\$550		

Total Requirements

		\$186,865	\$186,865		
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SAL-COMMODITY-PRODUCE	\$100	\$100		
434410	RENTAL OF REAL PROPERTY	\$350	\$350		
Total 434XXX		\$450	\$450		

Total Receipts

		\$450	\$450		
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Net Appropriation/Total FTE Count

		\$186,415	\$186,415	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5224 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$116,479	\$116,479	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$110	\$110	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,531	\$1,531	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,978	\$8,978	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,576	\$16,576	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$159,250	\$159,250	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500		
532210	ENRG SER -ELECTRICAL	\$2,800	\$2,800		
532230	ENRG SER -WATER & SEWER	\$338	\$338		
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250		
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250		
532390	REPAIRS-OTHER	\$55	\$55		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$499	\$499		
532724	MEALS - IN STATE	\$450	\$450		
532811	TELEPHONE SERVICE	\$1,200	\$1,200		
532812	TELECOMMUN DATA CHRGR	\$750	\$750		
532814	CELLULAR PHONE SERVICES	\$1,007	\$1,007		
532840	POSTAGE, FREIGHT & DELIV	\$364	\$364		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$516	\$516		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$11,446	\$11,446		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$471	\$471		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$1,200	\$1,200		
533240	CARPENTRY & HARDWARE SUPP	\$2,250	\$2,250		
533250	AGRICULTURL/ANIMAL SUPPLY	\$300	\$300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5224 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$800	\$800		
533310	GASOLINE	\$2,000	\$2,000		
533320	DIESEL FUEL	\$10,700	\$10,700		
533330	OIL, LUBRICANTS, FLUIDS	\$175	\$175		
533340	TIRES & TUBES	\$100	\$100		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,300	\$2,300		
533510	CLOTHING & UNIFORMS	\$1,150	\$1,150		
533720	EDUCATIONAL SUPPLIES	\$1,727	\$1,727		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		

Total 533XXX

\$25,023 \$25,023

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$791	\$791		
534544	TRAILERS	\$43	\$43		

Total 534XXX

\$834 \$834

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$502	\$502		

Total 535XXX

\$502 \$502

Total Requirements

\$197,055 \$197,055

Net Appropriation/Total FTE Count

\$197,055 \$197,055 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5225 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$71,183	\$71,183	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$150	\$150	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,461	\$2,461	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,891	\$5,891	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,875	\$10,875	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$100,944	\$100,944	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$1,500		
532210	ENRG SER -ELECTRICAL	\$3,500	\$3,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$747	\$747		
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532390	REPAIRS-OTHER	\$26	\$26		
532430	MAINT AGREEMENT-EQUIP	\$86	\$86		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532721	LODGING - IN STATE	\$459	\$459		
532724	MEALS - IN STATE	\$662	\$662		
532811	TELEPHONE SERVICE	\$1,750	\$1,750		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
532814	CELLULAR PHONE SERVICES	\$471	\$471		
532840	POSTAGE, FREIGHT & DELIV	\$614	\$614		
532913	LIABILITY INSURANCE	\$517	\$517		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$11,282	\$11,282		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,975	\$2,975		
533120	DATA PROCESSING SUPPLIES	\$525	\$525		
533150	SECURITY & SAFETY SUPP	\$152	\$152		
533190	OTHER ADMIN SUPPLIES	\$335	\$335		
533210	JANITORIAL SUPPLIES	\$2,200	\$2,200		
533240	CARPENTRY & HARDWARE SUPP	\$4,200	\$4,200		
533250	AGRICULTURL/ANIMAL SUPPLY	\$450	\$450		
533260	SAND,GRAVEL,CONCRETE SUPP	\$50	\$50		
533290	OTHER FACILITY & HARDWARE	\$1,390	\$1,390		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5225 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$7,611	\$7,611		
533320	DIESEL FUEL	\$500	\$500		
533330	OIL, LUBRICANTS, FLUIDS	\$175	\$175		
533340	TIRES & TUBES	\$344	\$344		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,574	\$1,574		
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$1,100	\$1,100		
533900	OTHER MATERIALS & SUPP	\$1,499	\$1,499		
Total 533XXX		\$26,080	\$26,080		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,400	\$1,400		
534539	OTHER EQUIPMENT	\$366	\$366		
Total 534XXX		\$1,766	\$1,766		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$142	\$142		
Total 535XXX		\$142	\$142		

Total Requirements

\$140,214	\$140,214		
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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$3,600	\$3,600		
Total 434XXX		\$3,600	\$3,600		
Total Receipts		\$3,600	\$3,600		

Net Appropriation/Total FTE Count

\$136,614	\$136,614	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5226 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$248,411	\$248,411	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,443	\$1,443	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,550	\$18,550	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,336	\$35,336	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$334,892	\$334,892	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$157	\$157		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$70	\$70		
532199	MISC CONTRACTUAL SERVICES	\$32,902	\$32,902		
532210	ENRG SER -ELECTRICAL	\$100	\$100		
532220	ENRG SER -NAT.GAS/PROPANE	\$961	\$961		
532310	REPAIRS-BUILDINGS	\$2,010	\$2,010		
532320	REPAIRS-OTHER STRUCTURES	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$614	\$614		
532333	REPAIRS-OTHER EQUIPMENT	\$815	\$815		
532390	REPAIRS-OTHER	\$8,408	\$8,408		
532590	RENT/LEASE OTHER PROPERTY	\$940	\$940		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$25	\$25		
532811	TELEPHONE SERVICE	\$255	\$255		
532814	CELLULAR PHONE SERVICES	\$209	\$209		
532840	POSTAGE, FREIGHT & DELIV	\$358	\$358		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532912	MOTOR VEHICLE INSURANCE	\$533	\$533		
532913	LIABILITY INSURANCE	\$198	\$198		
Total 532XXX		\$48,955	\$48,955		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$1,200	\$1,200		
533190	OTHER ADMIN SUPPLIES	\$300	\$300		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533240	CARPENTRY & HARDWARE SUPP	\$4,116	\$4,116		
533250	AGRICULTURL/ANIMAL SUPPLY	\$250	\$250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5226 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533260	SAND,GRAVEL,CONCRETE SUPP	\$9,050	\$9,050		
533290	OTHER FACILITY & HARDWARE	\$2,269	\$2,269		
533310	GASOLINE	\$2,978	\$2,978		
533320	DIESEL FUEL	\$1,040	\$1,040		
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400		
533340	TIRES & TUBES	\$350	\$350		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,001	\$1,001		
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000		
533710	SCIENTIFIC SUPPLIES	\$855	\$855		
533720	EDUCATIONAL SUPPLIES	\$151	\$151		
533900	OTHER MATERIALS & SUPP	\$968	\$968		
Total 533XXX		\$27,028	\$27,028		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$100	\$100		
534528	EQUIP-VOICE COMMUNICATION	\$2,265	\$2,265		
534534	PC/PRINTER EQUIPMENT	\$300	\$300		
534539	OTHER EQUIPMENT	\$528	\$528		
Total 534XXX		\$3,193	\$3,193		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$414,218	\$414,218		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$10,519	\$10,519		
Total 434XXX		\$10,519	\$10,519		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$510	\$510		
Total 435XXX		\$510	\$510		
Total Receipts		\$11,029	\$11,029		

Net Appropriation/Total FTE Count		\$403,189	\$403,189	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 52261016 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$950	\$950		
Total 532XXX		\$950	\$950		
Total Requirements		\$950	\$950		
Net Appropriation/Total FTE Count		\$950	\$950	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5227 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$143,603	\$143,603	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$634	\$634	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$798	\$798	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,416	\$12,416	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,435	\$20,435	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$198,654	\$198,654	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$58	\$58		
532170	ADMIN SERVICES	\$170	\$170		
532185	WASTE REM/RECY SER AGREEM	\$471	\$471		
532210	ENRG SER -ELECTRICAL	\$600	\$600		
532241	ENRG SER -FUEL OIL	\$115	\$115		
532310	REPAIRS-BUILDINGS	\$180	\$180		
532331	REPAIRS-MOTOR VEHICLES	\$450	\$450		
532333	REPAIRS-OTHER EQUIPMENT	\$1,650	\$1,650		
532390	REPAIRS-OTHER	\$90	\$90		
532430	MAINT AGREEMENT-EQUIP	\$175	\$175		
532524	RENT/LEASE-GEN OFF EQUIP	\$70	\$70		
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500		
532721	LODGING - IN STATE	\$982	\$982		
532724	MEALS - IN STATE	\$515	\$515		
532811	TELEPHONE SERVICE	\$600	\$600		
532814	CELLULAR PHONE SERVICES	\$1,302	\$1,302		
532817	INTERNET SERV PROV CHARGE	\$325	\$325		
532840	POSTAGE, FREIGHT & DELIV	\$570	\$570		
532911	PROPERTY-INSURANCE	\$317	\$317		
532913	LIABILITY INSURANCE	\$121	\$121		
532930	REGISTRATION FEES	\$280	\$280		
Total 532XXX		\$9,541	\$9,541		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533120	DATA PROCESSING SUPPLIES	\$155	\$155		
533130	PHOTOGRAPHIC SUPPLIES	\$60	\$60		
533150	SECURITY & SAFETY SUPP	\$800	\$800		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5227 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$240	\$240		
533210	JANITORIAL SUPPLIES	\$1,030	\$1,030		
533240	CARPENTRY & HARDWARE SUPP	\$1,027	\$1,027		
533250	AGRICULTURL/ANIMAL SUPPLY	\$600	\$600		
533290	OTHER FACILITY & HARDWARE	\$2,115	\$2,115		
533310	GASOLINE	\$1,875	\$1,875		
533320	DIESEL FUEL	\$369	\$369		
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400		
533340	TIRES & TUBES	\$737	\$737		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,950	\$1,950		
533410	FOOD SUPPLIES	\$80	\$80		
533510	CLOTHING & UNIFORMS	\$1,512	\$1,512		
533710	SCIENTIFIC SUPPLIES	\$3,250	\$3,250		
533720	EDUCATIONAL SUPPLIES	\$6,982	\$6,982		
533900	OTHER MATERIALS & SUPP	\$1,380	\$1,380		
Total 533XXX		\$25,162	\$25,162		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$600	\$600		
534528	EQUIP-VOICE COMMUNICATION	\$2,000	\$2,000		
534530	OTHER DP EQUIPMENT	\$7	\$7		
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
534539	OTHER EQUIPMENT	\$7,120	\$7,120		
Total 534XXX		\$14,727	\$14,727		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$200	\$200		

Total Requirements

Net Appropriation/Total FTE Count

\$248,284	\$248,284	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5228 - NC Forest Service**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		\$1,000	\$1,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5229 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$72,380	\$72,380	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$400	\$400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$934	\$934	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,585	\$5,585	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,272	\$10,272	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$99,955	\$99,955	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$75		
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000		
532210	ENRG SER -ELECTRICAL	\$1,200	\$1,200		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,800	\$1,800		
532310	REPAIRS-BUILDINGS	\$524	\$524		
532331	REPAIRS-MOTOR VEHICLES	\$1,350	\$1,350		
532333	REPAIRS-OTHER EQUIPMENT	\$175	\$175		
532524	RENT/LEASE-GEN OFF EQUIP	\$350	\$350		
532590	RENT/LEASE OTHER PROPERTY	\$9	\$9		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$1,338	\$1,338		
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400		
532911	PROPERTY-INSURANCE	\$50	\$50		
532912	MOTOR VEHICLE INSURANCE	\$267	\$267		
532913	LIABILITY INSURANCE	\$586	\$586		
532930	REGISTRATION FEES	\$75	\$75		
Total 532XXX		\$12,749	\$12,749		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$1,100		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500		
533190	OTHER ADMIN SUPPLIES	\$875	\$875		
533210	JANITORIAL SUPPLIES	\$175	\$175		
533240	CARPENTRY & HARDWARE SUPP	\$5,540	\$5,540		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5229 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,650	\$1,650		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,500	\$2,500		
533270	STRUCTURAL STEEL SUPPLIES	\$1,450	\$1,450		
533290	OTHER FACILITY & HARDWARE	\$800	\$800		
533310	GASOLINE	\$6,217	\$6,217		
533320	DIESEL FUEL	\$2,000	\$2,000		
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300		
533340	TIRES & TUBES	\$866	\$866		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,133	\$5,133		
533410	FOOD SUPPLIES	\$825	\$825		
533510	CLOTHING & UNIFORMS	\$900	\$900		
533710	SCIENTIFIC SUPPLIES	\$220	\$220		
533720	EDUCATIONAL SUPPLIES	\$3,311	\$3,311		
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000		
Total 533XXX		\$38,662	\$38,662		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,889	\$1,889		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$4,265	\$4,265		
Total 534XXX		\$6,254	\$6,254		
Total Requirements		\$157,620	\$157,620		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$600	\$600		
Total 434XXX		\$600	\$600		
Total Receipts		\$600	\$600		
Net Appropriation/Total FTE Count		\$157,020	\$157,020	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5235 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$7,220	\$7,220	0.000	0.000
Total 531XXX		\$7,220	\$7,220	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$12,374	\$12,374		
532220	ENRG SER -NAT.GAS/PROPANE	\$10,800	\$10,800		
532230	ENRG SER -WATER & SEWER	\$1,628	\$1,628		
532241	ENRG SER -FUEL OIL	\$3,000	\$3,000		
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000		
532320	REPAIRS-OTHER STRUCTURES	\$7,319	\$7,319		
532333	REPAIRS-OTHER EQUIPMENT	\$4,785	\$4,785		
532390	REPAIRS-OTHER	\$500	\$500		
532724	MEALS - IN STATE	\$39	\$39		
532840	POSTAGE, FREIGHT & DELIV	\$20	\$20		
532930	REGISTRATION FEES	\$55	\$55		
Total 532XXX		\$42,520	\$42,520		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$2,058	\$2,058		
533210	JANITORIAL SUPPLIES	\$4,588	\$4,588		
533220	BEDDING & TEXTILE PROD	\$1,500	\$1,500		
533240	CARPENTRY & HARDWARE SUPP	\$2,900	\$2,900		
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$3,500	\$3,500		
533310	GASOLINE	\$12	\$12		
533350	MOTOR VEH REPLCEMNT PARTS	\$187	\$187		
533410	FOOD SUPPLIES	\$29,836	\$29,836		
533520	RECREATIONAL SUPPLIES	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$822	\$822		
533900	OTHER MATERIALS & SUPP	\$643	\$643		
Total 533XXX		\$46,596	\$46,596		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534513	FURN-CLASSROOM/LIBRARY	\$1,395	\$1,395		
534539	OTHER EQUIPMENT	\$500	\$500		
Total 534XXX		\$1,895	\$1,895		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5235 - NC Forest Service**

Requirements

Total Requirements	\$98,231	\$98,231		
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Receipts

434XXX-SALES,SERVICE & RENTALS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
434410	RENTAL OF REAL PROPERTY	\$98,231	\$98,231		
Total 434XXX		\$98,231	\$98,231		
Total Receipts		\$98,231	\$98,231		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5236 - NC Forest Service**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$29,025	\$29,025		
Total 534XXX		\$29,025	\$29,025		
Total Requirements		\$29,025	\$29,025		
Net Appropriation/Total FTE Count		\$29,025	\$29,025	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1530 5314 - NC Forest Service - Dare Bomb Range**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$85,964	\$85,964	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$11,299	\$11,299	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,126	\$3,126	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$68	\$68	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$4,601	\$4,601	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,827	\$8,827	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,419	\$16,419	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,416	\$17,416	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$107	\$107	0.000	0.000
Total 531XXX		\$147,827	\$147,827	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$522	\$522		
532186	SECURITY SERVICE AGREE	(\$2,289)	(\$2,289)		
532210	ENRG SER -ELECTRICAL	\$1,523	\$1,523		
532230	ENRG SER -WATER & SEWER	\$130	\$130		
532521	RENT/LEASE-MOTOR VEHICLES	\$38,500	\$38,500		
532590	RENT/LEASE OTHER PROPERTY	\$39,841	\$39,841		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$508	\$508		
532811	TELEPHONE SERVICE	\$247	\$247		
532812	TELECOMMUN DATA CHR	\$162	\$162		
532814	CELLULAR PHONE SERVICES	\$625	\$625		
532912	MOTOR VEHICLE INSURANCE	\$1,082	\$1,082		
532930	REGISTRATION FEES	\$102	\$102		
Total 532XXX		\$81,353	\$81,353		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$144	\$144		
533150	SECURITY & SAFETY SUPP	\$719	\$719		
533190	OTHER ADMIN SUPPLIES	\$71	\$71		
533210	JANITORIAL SUPPLIES	\$524	\$524		
533240	CARPENTRY & HARDWARE SUPP	\$38	\$38		
533290	OTHER FACILITY & HARDWARE	\$491	\$491		
533320	DIESEL FUEL	\$20,901	\$20,901		
533330	OIL, LUBRICANTS, FLUIDS	\$3,765	\$3,765		
533340	TIRES & TUBES	\$1,102	\$1,102		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1530 5314 - NC Forest Service - Dare Bomb Range**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533350	MOTOR VEH REPLCEMNT PARTS	\$18,263	\$18,263		
533510	CLOTHING & UNIFORMS	\$473	\$473		
533900	OTHER MATERIALS & SUPP	\$620	\$620		
Total 533XXX		\$47,111	\$47,111		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$7,419	\$7,419		
534549	OTHER MOTORIZED VEHICLES	\$255,000	\$255,000		
Total 534XXX		\$262,419	\$262,419		
Total Requirements		\$538,710	\$538,710		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$534,216	\$534,216		
Total 434XXX		\$534,216	\$534,216		
Total Receipts		\$534,216	\$534,216		
Net Appropriation/Total FTE Count		\$4,494	\$4,494	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1530 5315 - NC Forest Service - Dare Bomb Range**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$376,066	\$376,066	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$12,087	\$12,087	0.000	0.000
531412	OT PAY - RECEIPTS	\$13,125	\$13,125	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,560	\$1,560	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,655	\$2,655	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,697	\$32,697	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,069	\$54,069	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$50,622	\$50,622	0.000	0.000
Total 531XXX		\$542,881	\$542,881	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$800	\$800		
532185	WASTE REM/RECY SER AGREEM	\$5,966	\$5,966		
532186	SECURITY SERVICE AGREE	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$12,000	\$12,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000		
532230	ENRG SER -WATER & SEWER	\$2,200	\$2,200		
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500		
532331	REPAIRS-MOTOR VEHICLES	\$3,250	\$3,250		
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$46,000	\$46,000		
532590	RENT/LEASE OTHER PROPERTY	\$16,600	\$16,600		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$4,000	\$4,000		
532812	TELECOMMUN DATA CHRGR	\$3,000	\$3,000		
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532912	MOTOR VEHICLE INSURANCE	\$8,000	\$8,000		
532913	LIABILITY INSURANCE	\$68,535	\$68,535		
532930	REGISTRATION FEES	\$750	\$750		
Total 532XXX		\$194,101	\$194,101		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533150	SECURITY & SAFETY SUPP	\$7,000	\$7,000		
533190	OTHER ADMIN SUPPLIES	\$700	\$700		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1530 5315 - NC Forest Service - Dare Bomb Range**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$1,400	\$1,400		
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$11,588	\$11,588		
533290	OTHER FACILITY & HARDWARE	\$4,800	\$4,800		
533310	GASOLINE	\$15,000	\$15,000		
533320	DIESEL FUEL	\$80,000	\$80,000		
533330	OIL, LUBRICANTS, FLUIDS	\$8,000	\$8,000		
533340	TIRES & TUBES	\$15,000	\$15,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$60,000	\$60,000		
533510	CLOTHING & UNIFORMS	\$7,800	\$7,800		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$217,988	\$217,988		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,400	\$1,400		
Total 535XXX		\$1,400	\$1,400		

Total Requirements

\$956,370	\$956,370		
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$960,864	\$960,864		
Total 434XXX		\$960,864	\$960,864		
Total Receipts		\$960,864	\$960,864		

Net Appropriation/Total FTE Count

(\$4,494)	(\$4,494)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5401 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$932,289	\$932,289	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$1,289	\$1,289	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,594	\$15,594	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$72,324	\$72,324	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$134,762	\$134,762	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,357	\$88,507	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,560	\$1,560	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$180	\$180	0.000	0.000
Total 531XXX		\$1,246,355	\$1,246,505	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,730	\$2,730		
532185	WASTE REM/RECY SER AGREEM	\$1,146	\$1,146		
532199	MISC CONTRACTUAL SERVICES	\$3,022	\$3,022		
532210	ENRG SER -ELECTRICAL	\$4,216	\$4,216		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,513	\$2,513		
532310	REPAIRS-BUILDINGS	\$2,468	\$2,468		
532331	REPAIRS-MOTOR VEHICLES	\$742	\$742		
532333	REPAIRS-OTHER EQUIPMENT	\$562	\$562		
532523	RENT/LEASE-VOICE COMM EQU	\$154	\$154		
532714	TRANSP-GRND - IN STATE	\$1,940	\$1,940		
532715	TRANSP GRND-OUT STA,IN US	\$21	\$21		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANSP OTH-OUTSTATE, IN US	\$25	\$25		
532721	LODGING - IN STATE	\$1,978	\$1,978		
532724	MEALS - IN STATE	\$4,481	\$4,481		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$4,537	\$4,537		
532812	TELECOMMUN DATA CHR	\$3,000	\$3,000		
532814	CELLULAR PHONE SERVICES	\$6,402	\$6,402		
532821	COMPUTER/DATA PROCESS SVC	\$10,524	\$10,524		
532840	POSTAGE, FREIGHT & DELIV	\$5,740	\$5,740		
532850	PRINT,BIND,DUPLICATE	\$2,641	\$2,641		
532860	ADVERTISING	\$180	\$180		
532913	LIABILITY INSURANCE	\$149,201	\$149,201		
532919	OTHER INSURANCE	\$4,526	\$4,526		
532930	REGISTRATION FEES	\$1,330	\$1,330		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5401 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$342	\$342		
532950	EMP MOVING EXPENSES	\$746	\$746		
Total 532XXX		\$215,477	\$215,477		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$769	\$769		
533120	DATA PROCESSING SUPPLIES	\$4,891	\$4,891		
533150	SECURITY & SAFETY SUPP	\$183	\$183		
533190	OTHER ADMIN SUPPLIES	\$20	\$20		
533210	JANITORIAL SUPPLIES	\$25	\$25		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$525	\$525		
533310	GASOLINE	\$895	\$895		
533320	DIESEL FUEL	\$34	\$34		
533350	MOTOR VEH REPLCEMNT PARTS	\$17	\$17		
533410	FOOD SUPPLIES	\$15	\$15		
533510	CLOTHING & UNIFORMS	\$580	\$580		
533720	EDUCATIONAL SUPPLIES	\$93	\$93		
533900	OTHER MATERIALS & SUPP	\$10	\$10		
Total 533XXX		\$8,257	\$8,257		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534130	APPRAISALS&SURVEYS-LAND	\$350	\$350		
534534	PC/PRINTER EQUIPMENT	\$993	\$993		
534630	LBRRY&LRNING RESRCE COLL	\$283	\$283		
Total 534XXX		\$1,626	\$1,626		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$305	\$305		
535840	SERVICE & OTHER AWARDS	\$682	\$682		
535900	OTHER EXPENSES	\$283,615	\$283,465		
Total 535XXX		\$284,602	\$284,452		
Total Requirements		\$1,756,317	\$1,756,317		
Net Appropriation/Total FTE Count		\$1,756,317	\$1,756,317	1.000	1.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5404 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$635,705	\$635,705	(1.000)	(1.000)
531231	LEO SALARIES-APPRO	\$168,918	\$168,918	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$328	\$328	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$218	\$218	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25,816	\$25,816	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,449	\$2,449	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,571	\$55,571	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$421	\$421	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,976	\$85,976	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,733	\$2,733	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$33,546	\$33,546	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$77,619	\$77,619	0.000	0.000
Total 531XXX		\$1,089,300	\$1,089,300	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$105	\$105		
532150	ACADEMIC SERVICES	\$1,000	\$1,000		
532181	FOOD SER AGREEMENT	\$1,600	\$1,600		
532184	JANITORIAL SER AGREEMENT	\$36	\$36		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532210	ENRG SER -ELECTRICAL	\$11,586	\$11,586		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,525	\$2,525		
532230	ENRG SER -WATER & SEWER	\$1,044	\$1,044		
532241	ENRG SER -FUEL OIL	\$912	\$912		
532310	REPAIRS-BUILDINGS	\$650	\$650		
532320	REPAIRS-OTHER STRUCTURES	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$2,210	\$2,210		
532333	REPAIRS-OTHER EQUIPMENT	\$8,596	\$8,596		
532337	REPAIRS-PC/PRINTER	\$505	\$505		
532390	REPAIRS-OTHER	\$8	\$8		
532430	MAINT AGREEMENT-EQUIP	\$1,816	\$1,816		
532447	MAINT AGREE-PC/PRINTER	\$100	\$100		
532490	MAINT AGREEMENT-OTHER	\$52	\$52		
532521	RENT/LEASE-MOTOR VEHICLES	\$67,633	\$67,633		
532523	RENT/LEASE-VOICE COMM EQU	\$3,225	\$3,225		
532590	RENT/LEASE OTHER PROPERTY	\$650	\$650		
532712	TRANS AIR-OUT STATE,IN US	\$5,025	\$5,025		
532714	TRANSP-GRND - IN STATE	\$15,653	\$15,653		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5404 - NC Forest Service**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$125	\$125		
532717	TRANSP OTHER - IN STATE	\$505	\$505		
532718	TRANS OTH-OUTSTATE, IN US	\$16	\$16		
532721	LODGING - IN STATE	\$40,631	\$40,631		
532722	LODGING-OUT STATE, IN US	\$3,750	\$3,750		
532724	MEALS - IN STATE	\$24,649	\$24,649		
532725	MEALS-OUT OF STATE,IN US	\$2,070	\$2,070		
532727	MISC - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$4,618	\$4,618		
532812	TELECOMMUN DATA CHRГ	\$600	\$600		
532814	CELLULAR PHONE SERVICES	\$9,895	\$9,895		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$4,684	\$4,684		
532850	PRINT,BIND,DUPLICATE	\$7,255	\$7,255		
532870	CABLE TV	\$1,000	\$1,000		
532911	PROPERTY-INSURANCE	\$739	\$739		
532912	MOTOR VEHICLE INSURANCE	\$1,189	\$1,189		
532913	LIABILITY INSURANCE	\$458	\$458		
532930	REGISTRATION FEES	\$4,020	\$4,020		
532942	OTHER EMP EDUCATIONAL EXP	\$650	\$650		
532950	EMP MOVING EXPENSES	\$1	\$1		
Total 532XXX		\$238,386	\$238,386		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,555	\$4,555		
533120	DATA PROCESSING SUPPLIES	\$3,726	\$3,726		
533130	PHOTOGRAPHIC SUPPLIES	\$1,150	\$1,150		
533150	SECURITY & SAFETY SUPP	\$10,380	\$10,380		
533190	OTHER ADMIN SUPPLIES	\$553	\$553		
533210	JANITORIAL SUPPLIES	\$357	\$357		
533240	CARPENTRY & HARDWARE SUPP	\$1,800	\$1,800		
533250	AGRICULTURL/ANIMAL SUPPLY	\$58	\$58		
533270	STRUCTURAL STEEL SUPPLIES	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$2,225	\$2,225		
533310	GASOLINE	\$10,290	\$10,290		
533320	DIESEL FUEL	\$2,700	\$2,700		
533330	OIL, LUBRICANTS, FLUIDS	\$350	\$350		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5404 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$400	\$400		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,960	\$1,960		
533410	FOOD SUPPLIES	\$1,000	\$1,000		
533510	CLOTHING & UNIFORMS	\$6,752	\$6,752		
533710	SCIENTIFIC SUPPLIES	\$7,708	\$7,708		
533720	EDUCATIONAL SUPPLIES	\$14,256	\$14,256		
533900	OTHER MATERIALS & SUPP	\$3,927	\$3,927		
Total 533XXX		\$74,247	\$74,247		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$203	\$203		
534521	OFFICE EQUIPMENT	\$1,350	\$1,350		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$300	\$300		
534528	EQUIP-VOICE COMMUNICATION	\$1,390	\$1,390		
534534	PC/PRINTER EQUIPMENT	\$11,128	\$11,128		
534539	OTHER EQUIPMENT	\$1,235	\$1,235		
534711	OTHER COMPUTER SOFTWARE	\$1,450	\$1,450		
534713	PC SOFTWARE	\$100	\$100		
Total 534XXX		\$17,156	\$17,156		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,016	\$1,016		
535840	SERVICE & OTHER AWARDS	\$750	\$750		
535900	OTHER EXPENSES	\$2,119	\$2,119		
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$4,085	\$4,085		
Total Requirements		\$1,423,174	\$1,423,174		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$1,422,974	\$1,422,974	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5405 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533710	SCIENTIFIC SUPPLIES	(\$1,508)	(\$1,508)		
Total 533XXX		(\$1,508)	(\$1,508)		
Total Requirements		(\$1,508)	(\$1,508)		
Net Appropriation/Total FTE Count		(\$1,508)	(\$1,508)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5406 - NC Forest Service**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
Total 534XXX		\$600	\$600		
Total Requirements		\$600	\$600		
Net Appropriation/Total FTE Count		\$600	\$600	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5408 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$75,740	\$75,740	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,151	\$2,151	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,795	\$5,795	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,778	\$10,778	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$99,656	\$99,656	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$900	\$900		
532230	ENRG SER -WATER & SEWER	\$100	\$100		
532241	ENRG SER -FUEL OIL	\$430	\$430		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,297	\$4,297		
532717	TRANSP OTHER - IN STATE	\$280	\$280		
532721	LODGING - IN STATE	\$9,052	\$9,052		
532724	MEALS - IN STATE	\$5,594	\$5,594		
532811	TELEPHONE SERVICE	\$701	\$701		
532814	CELLULAR PHONE SERVICES	\$1,327	\$1,327		
532860	ADVERTISING	\$370	\$370		
532913	LIABILITY INSURANCE	\$206	\$206		
532930	REGISTRATION FEES	\$599	\$599		
Total 532XXX		\$24,056	\$24,056		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$405	\$405		
533240	CARPENTRY & HARDWARE SUPP	\$699	\$699		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533310	GASOLINE	\$3,746	\$3,746		
533320	DIESEL FUEL	\$300	\$300		
533410	FOOD SUPPLIES	\$310	\$310		
533710	SCIENTIFIC SUPPLIES	\$4,901	\$4,901		
Total 533XXX		\$10,461	\$10,461		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$140	\$140		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5408 - NC Forest Service**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$140	\$140		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536989	OTHER CONTRACTS/GRANTS	\$100	\$100		
Total 536XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

\$134,413	\$134,413	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5409 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$182,347	\$182,347	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,163	\$3,163	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,282	\$14,282	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,949	\$25,949	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$241,317	\$241,317	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$36	\$36		
532185	WASTE REM/RECY SER AGREEM	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$1,398	\$1,398		
532230	ENRG SER -WATER & SEWER	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$1,825	\$1,825		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$1,898	\$1,898		
532721	LODGING - IN STATE	\$8,192	\$8,192		
532724	MEALS - IN STATE	\$5,660	\$5,660		
532725	MEALS-OUT OF STATE,IN US	\$376	\$376		
532811	TELEPHONE SERVICE	\$699	\$699		
532814	CELLULAR PHONE SERVICES	\$820	\$820		
532840	POSTAGE, FREIGHT & DELIV	\$839	\$839		
532913	LIABILITY INSURANCE	\$312	\$312		
532930	REGISTRATION FEES	\$699	\$699		
Total 532XXX		\$23,254	\$23,254		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,379	\$1,379		
533120	DATA PROCESSING SUPPLIES	\$420	\$420		
533130	PHOTOGRAPHIC SUPPLIES	\$141	\$141		
533150	SECURITY & SAFETY SUPP	\$1,355	\$1,355		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$655	\$655		
533310	GASOLINE	\$2,797	\$2,797		
533510	CLOTHING & UNIFORMS	\$797	\$797		
533710	SCIENTIFIC SUPPLIES	\$785	\$785		
533720	EDUCATIONAL SUPPLIES	\$598	\$598		
Total 533XXX		\$9,027	\$9,027		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5409 - NC Forest Service**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,292	\$1,292		
Total 534XXX		\$1,292	\$1,292		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$140	\$140		
Total 535XXX		\$140	\$140		

Total Requirements

\$275,030	\$275,030
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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$1,506	\$1,506		
Total 434XXX		\$1,506	\$1,506		
Total Receipts		\$1,506	\$1,506		

Net Appropriation/Total FTE Count

\$273,524	\$273,524	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5410 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,297	\$121,297	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,511	\$8,511	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,360	\$9,360	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,261	\$17,261	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,889	\$9,889	0.000	0.000
Total 531XXX		\$166,318	\$166,318	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$36	\$36		
532185	WASTE REM/RECY SER AGREEM	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$1,464	\$1,464		
532230	ENRG SER -WATER & SEWER	\$150	\$150		
532241	ENRG SER -FUEL OIL	\$100	\$100		
532310	REPAIRS-BUILDINGS	\$45	\$45		
532333	REPAIRS-OTHER EQUIPMENT	\$40	\$40		
532721	LODGING - IN STATE	\$165	\$165		
532724	MEALS - IN STATE	\$185	\$185		
532811	TELEPHONE SERVICE	\$200	\$200		
532814	CELLULAR PHONE SERVICES	\$390	\$390		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$60	\$60		
Total 532XXX		\$3,335	\$3,335		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$219	\$219		
533250	AGRICULTURL/ANIMAL SUPPLY	\$148	\$148		
533290	OTHER FACILITY & HARDWARE	\$150	\$150		
533320	DIESEL FUEL	\$200	\$200		
533330	OIL, LUBRICANTS, FLUIDS	\$35	\$35		
533340	TIRES & TUBES	\$300	\$300		
533410	FOOD SUPPLIES	\$70	\$70		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$358	\$358		
Total 533XXX		\$1,880	\$1,880		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5410 - NC Forest Service**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$171,633	\$171,633		
Net Appropriation/Total FTE Count		\$171,633	\$171,633	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5417 - NC Forest Service

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$70,000	\$70,000		
Total 532XXX		\$70,000	\$70,000		
Total Requirements		\$70,000	\$70,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538319	REIMB-GROUND WATER SITE	\$45,705	\$45,705		
Total 538XXX		\$45,705	\$45,705		
Total Receipts		\$45,705	\$45,705		
Net Appropriation/Total FTE Count		\$24,295	\$24,295	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5418 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$189,454	\$189,454		
533900	OTHER MATERIALS & SUPP	\$80,036	\$80,036		
Total 533XXX		\$269,490	\$269,490		
Total Requirements		\$269,490	\$269,490		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$269,490		
Total 432XXX		\$269,490	\$269,490		
Total Receipts		\$269,490	\$269,490		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5420 - NC Forest Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$67,397	\$67,397	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$999	\$999	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,132	\$5,132	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,592	\$9,592	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$31	0.000	0.000
Total 531XXX		\$88,343	\$88,343	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$197	\$197		
532490	MAINT AGREEMENT-OTHER	\$156	\$156		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,508	\$8,508		
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$2,504	\$2,504		
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$2,004	\$2,004		
532725	MEALS-OUT OF STATE,IN US	\$504	\$504		
532727	MISC - IN STATE	\$204	\$204		
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500		
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700		
532850	PRINT,BIND,DUPLICATE	\$2,905	\$2,905		
532860	ADVERTISING	\$55	\$55		
532930	REGISTRATION FEES	\$1,250	\$1,250		
Total 532XXX		\$25,387	\$25,387		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,008	\$1,008		
533120	DATA PROCESSING SUPPLIES	\$313	\$313		
533150	SECURITY & SAFETY SUPP	\$400	\$400		
533190	OTHER ADMIN SUPPLIES	\$108	\$108		
533310	GASOLINE	\$6,000	\$6,000		
533510	CLOTHING & UNIFORMS	\$250	\$250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5420 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$2,294	\$2,294		
Total 533XXX		\$10,373	\$10,373		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534539	OTHER EQUIPMENT	\$12,432	\$12,432		
534713	PC SOFTWARE	\$724	\$724		
Total 534XXX		\$13,656	\$13,656		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$150	\$150		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$650	\$650		
Total Requirements		\$138,409	\$138,409		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538380	REIMB-FROM DWQ 319	\$138,403	\$138,403		
Total 538XXX		\$138,403	\$138,403		
Total Receipts		\$138,403	\$138,403		
Net Appropriation/Total FTE Count		\$6	\$6	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5425 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$108,605	\$108,605	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$105	\$105	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,204	\$8,204	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,455	\$15,455	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$115	\$115	0.000	0.000
Total 531XXX		\$142,868	\$142,868	0.000	0.000
Total Requirements		\$142,868	\$142,868	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538380	REIMB-FROM DWQ 319	\$142,868	\$142,868		
Total 538XXX		\$142,868	\$142,868		
Total Receipts		\$142,868	\$142,868		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5436 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$176,509	\$176,509	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,949	\$3,949	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,564	\$13,564	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,117	\$25,117	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$234,715	\$234,715	0.000	0.000
Total Requirements		\$234,715	\$234,715	0.000	0.000
Net Appropriation/Total FTE Count		\$234,715	\$234,715	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5501 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$359,129	\$359,129	0.000	0.000
531412	OT PAY - RECEIPTS	\$4,200	\$4,200	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,117	\$1,117	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,333	\$27,333	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$51,104	\$51,104	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,920	\$51,920	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$390	\$390	0.000	0.000
Total 531XXX		\$495,193	\$495,193	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$50	\$50		
532185	WASTE REM/RECY SER AGREEM	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$12,000	\$12,000		
532230	ENRG SER -WATER & SEWER	\$5,000	\$5,000		
532241	ENRG SER -FUEL OIL	\$4,200	\$4,200		
532244	ENRG SER -CHEM & ADDIT	\$40,714	\$40,714		
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000		
532333	REPAIRS-OTHER EQUIPMENT	\$4,209	\$4,209		
532390	REPAIRS-OTHER	\$100	\$100		
532490	MAINT AGREEMENT-OTHER	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000		
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,300	\$4,300		
532590	RENT/LEASE OTHER PROPERTY	\$4,000	\$4,000		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$7,000	\$7,000		
532724	MEALS - IN STATE	\$6,000	\$6,000		
532811	TELEPHONE SERVICE	\$1,676	\$1,676		
532814	CELLULAR PHONE SERVICES	\$2,597	\$2,597		
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532913	LIABILITY INSURANCE	\$7,573	\$7,573		
532930	REGISTRATION FEES	\$333	\$333		
Total 532XXX		\$112,702	\$112,702		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5501 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,049	\$1,049		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,500	\$4,500		
533310	GASOLINE	\$17,100	\$17,100		
533320	DIESEL FUEL	\$15,400	\$15,400		
533330	OIL, LUBRICANTS, FLUIDS	\$3,000	\$3,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$111,156	\$111,156		
533410	FOOD SUPPLIES	\$240	\$240		
533510	CLOTHING & UNIFORMS	\$150	\$150		
533720	EDUCATIONAL SUPPLIES	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$935	\$935		
Total 533XXX		\$155,480	\$155,480		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$100	\$100		
534530	OTHER DP EQUIPMENT	\$300	\$300		
534541	AUTOS, TRUCKS, & BUSES	\$4,790	\$4,790		
534544	TRAILERS	\$500	\$500		
534549	OTHER MOTORIZED VEHICLES	\$488	\$488		
Total 534XXX		\$6,178	\$6,178		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$35	\$35		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$135	\$135		
Total Requirements		\$769,688	\$769,688		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$79,544	\$79,544		
434180	AGRICULT & FORESTRY SVC	\$559,357	\$559,357		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5501 - NC Forest Service**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$638,901	\$638,901		
Total Receipts		\$638,901	\$638,901		
Net Appropriation/Total FTE Count		\$130,787	\$130,787	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5502 - NC Forest Service

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$3,000		
532337	REPAIRS-PC/PRINTER	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$6	\$6		
532721	LODGING - IN STATE	\$114	\$114		
532724	MEALS - IN STATE	\$111	\$111		
532811	TELEPHONE SERVICE	\$5	\$5		
532814	CELLULAR PHONE SERVICES	\$271	\$271		
532930	REGISTRATION FEES	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$4,107	\$4,107		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,013	\$2,013		
533290	OTHER FACILITY & HARDWARE	\$61	\$61		
533320	DIESEL FUEL	\$450	\$450		
533510	CLOTHING & UNIFORMS	\$485	\$485		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$3,209	\$3,209		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$100	\$100		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
534539	OTHER EQUIPMENT	\$840	\$840		
534620	TEXTBOOKS	\$50	\$50		
534630	LBRRY&LRNING RESRCE COLL	\$50	\$50		
534711	OTHER COMPUTER SOFTWARE	\$100	\$100		
534713	PC SOFTWARE	\$100	\$100		
Total 534XXX		\$2,240	\$2,240		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

\$9,656	\$9,656		
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5502 - NC Forest Service**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$459	\$459		
Total 434XXX		\$459	\$459		
Total Receipts		\$459	\$459		
Net Appropriation/Total FTE Count		\$9,197	\$9,197	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1510 5503 - NC Forest Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$177,366	\$177,366	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$15,238	\$15,238	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,804	\$1,804	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,033	\$15,033	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,761	\$25,761	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$232	\$232	0.000	0.000
Total 531XXX		\$261,394	\$261,394	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$140		
532185	WASTE REM/RECY SER AGREEM	\$622	\$622		
532199	MISC CONTRACTUAL SERVICES	\$224,089	\$224,089		
532210	ENRG SER -ELECTRICAL	\$6,020	\$6,020		
532220	ENRG SER -NAT.GAS/PROPANE	\$75	\$75		
532241	ENRG SER -FUEL OIL	\$50	\$50		
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$2,015	\$2,015		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532523	RENT/LEASE-VOICE COMM EQU	\$702	\$702		
532524	RENT/LEASE-GEN OFF EQUIP	\$753	\$753		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532721	LODGING - IN STATE	\$1,290	\$1,290		
532724	MEALS - IN STATE	\$1,050	\$1,050		
532725	MEALS-OUT OF STATE,IN US	\$50	\$50		
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200		
532811	TELEPHONE SERVICE	\$350	\$350		
532814	CELLULAR PHONE SERVICES	\$3,400	\$3,400		
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700		
532913	LIABILITY INSURANCE	\$2,003	\$2,003		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$249,819	\$249,819		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5503 - NC Forest Service**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$220	\$220		
533120	DATA PROCESSING SUPPLIES	\$350	\$350		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$3,313	\$3,313		
533190	OTHER ADMIN SUPPLIES	\$250	\$250		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$1,020	\$1,020		
533250	AGRICULTURL/ANIMAL SUPPLY	\$79,754	\$79,754		
533270	STRUCTURAL STEEL SUPPLIES	\$50	\$50		
533290	OTHER FACILITY & HARDWARE	\$300	\$300		
533310	GASOLINE	\$18,018	\$18,018		
533320	DIESEL FUEL	\$21,381	\$21,381		
533330	OIL, LUBRICANTS, FLUIDS	\$3,175	\$3,175		
533350	MOTOR VEH REPLCEMNT PARTS	\$8,650	\$8,650		
533410	FOOD SUPPLIES	\$250	\$250		
533510	CLOTHING & UNIFORMS	\$1,888	\$1,888		
533710	SCIENTIFIC SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$4,850	\$4,850		
Total 533XXX		\$144,219	\$144,219		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534541	AUTOS, TRUCKS, & BUSES	\$708	\$708		
Total 534XXX		\$808	\$808		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$615	\$615		
535890	OTHER ADMIN EXPENSE	\$403	\$403		
535900	OTHER EXPENSES	\$311	\$311		
Total 535XXX		\$1,329	\$1,329		
Total Requirements		\$657,569	\$657,569		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$10,000	\$10,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1510 5503 - NC Forest Service**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$647,569	\$647,569		
Total 434XXX		\$657,569	\$657,569		
Total Receipts		\$657,569	\$657,569		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1535 5600 - NC Forest Service - Young Offenders Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$5,460	\$5,460	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$710	\$710	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,217	\$1,217	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,233	\$1,233	0.000	0.000
Total 531XXX		\$8,620	\$8,620	0.000	0.000
Total Requirements		\$8,620	\$8,620	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432127	USDA-US FOREST SERVICE	\$8,620	\$8,620		
Total 432XXX		\$8,620	\$8,620		
Total Receipts		\$8,620	\$8,620		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1012 6 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$34,218	\$34,218	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$137,632	\$137,632	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$500	\$500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,663	\$1,663	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,434	\$5,434	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,851	\$10,851	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,075	\$10,075	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,585	\$19,585	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,490	\$6,490	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$236,832	\$236,832	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$184	\$184		
532811	TELEPHONE SERVICE	\$607	\$607		
532812	TELECOMMUN DATA CHRG	\$28	\$28		
532815	EMAIL AND CALENDARING	\$188	\$188		
532913	LIABILITY INSURANCE	\$9	\$9		
532919	OTHER INSURANCE	\$20	\$20		
532920	BONDING	\$1	\$1		
532930	REGISTRATION FEES	\$57	\$57		
Total 532XXX		\$1,094	\$1,094		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$478	\$478		
533150	SECURITY & SAFETY SUPP	\$39	\$39		
Total 533XXX		\$517	\$517		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$547	\$547		
534521	OFFICE EQUIPMENT	\$1,680	\$1,680		
534539	OTHER EQUIPMENT	\$500	\$500		
Total 534XXX		\$2,727	\$2,727		

Total Requirements

\$241,170	\$241,170
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Receipts

435XXX-FEES,LICENSES & FINES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1012 6 - Administrative Services**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	LATE PAYMENT FEE	\$6,310	\$6,310		
Total 435XXX		\$6,310	\$6,310		
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	TRANSFER FROM COOPS	\$5,000	\$5,000		
438144	TRANSFER FROM FUND 1160	\$98,115	\$98,115		
438191	TRNSF-INDIRECT RESERVE	\$76,929	\$76,929		
Total 438XXX		\$180,044	\$180,044		
Total Receipts		\$186,354	\$186,354		
Net Appropriation/Total FTE Count		\$54,816	\$54,816	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**100-Department of Agriculture and Consumer Services
13700-Agriculture and Consumer Services - General Fund
1012 7 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$134,805	\$134,805	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$46,815	\$46,815	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$822	\$822	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,503	\$1,503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,375	\$10,375	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,581	\$3,581	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,183	\$19,183	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,662	\$6,662	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$244,514	\$244,514	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150		
532714	TRANSP-GRND - IN STATE	\$364	\$364		
532725	MEALS-OUT OF STATE,IN US	\$71	\$71		
532811	TELEPHONE SERVICE	\$1,274	\$1,274		
532812	TELECOMMUN DATA CHRG	\$50	\$50		
532815	EMAIL AND CALENDARING	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$3,361	\$3,361		
532850	PRINT,BIND,DUPLICATE	\$66	\$66		
532913	LIABILITY INSURANCE	\$14	\$14		
532919	OTHER INSURANCE	\$27	\$27		
532920	BONDING	\$3	\$3		
Total 532XXX		\$5,980	\$5,980		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$1,100		
533340	TIRES & TUBES	\$10	\$10		
Total 533XXX		\$1,110	\$1,110		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1012 7 - Administrative Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535890	OTHER ADMIN EXPENSE	\$1	\$1		
535900	OTHER EXPENSES	\$50	\$50		
Total 535XXX		\$51	\$51		
Total Requirements		\$253,655	\$253,655		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438191	TRNSF-INDIRECT RESERVE	\$63,753	\$63,753		
Total 438XXX		\$63,753	\$63,753		
Total Receipts		\$63,753	\$63,753		
Net Appropriation/Total FTE Count		\$189,902	\$189,902	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1012 8 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$97,846	\$97,846	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,935	\$1,935	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,633	\$7,633	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,924	\$13,924	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$131,722	\$131,722	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532534	RENT/LEASE-PC/PRINTER	\$167	\$167		
532714	TRANSP-GRND - IN STATE	\$468	\$468		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$250	\$250		
532811	TELEPHONE SERVICE	\$698	\$698		
532812	TELECOMMUN DATA CHRG	\$25	\$25		
532814	CELLULAR PHONE SERVICES	\$624	\$624		
532815	EMAIL AND CALENDARING	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$8,362	\$8,362		
532850	PRINT,BIND,DUPLICATE	\$55	\$55		
532913	LIABILITY INSURANCE	\$7	\$7		
532919	OTHER INSURANCE	\$14	\$14		
532920	BONDING	\$1	\$1		
Total 532XXX		\$11,471	\$11,471		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$500	\$500		
Total 534XXX		\$1,500	\$1,500		
Total Requirements		\$145,193	\$145,193		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1012 8 - Administrative Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	LATE PAYMENT FEE	\$4,000	\$4,000		
Total 435XXX		\$4,000	\$4,000		
Total Receipts		\$4,000	\$4,000		
Net Appropriation/Total FTE Count		\$141,193	\$141,193	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1012 9 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$626,630	\$626,630	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$97,757	\$97,757	0.000	0.000
531411	OT PAY - APPROPRIATED	\$734	\$734	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,305	\$17,305	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,831	\$3,831	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$61,351	\$61,351	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,908	\$7,908	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,869	\$80,869	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,207	\$14,207	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$71,128	\$71,128	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$992,104	\$992,104	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$18,355	\$18,355		
532310	REPAIRS-BUILDINGS	\$76	\$76		
532331	REPAIRS-MOTOR VEHICLES	\$168	\$168		
532430	MAINT AGREEMENT-EQUIP	\$1,570	\$1,570		
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150		
532714	TRANSP-GRND - IN STATE	\$375	\$375		
532721	LODGING - IN STATE	\$149	\$149		
532724	MEALS - IN STATE	\$81	\$81		
532811	TELEPHONE SERVICE	\$4,856	\$4,856		
532812	TELECOMMUN DATA CHRG	\$1,229	\$1,229		
532815	EMAIL AND CALENDARING	\$1,762	\$1,762		
532840	POSTAGE, FREIGHT & DELIV	\$9,358	\$9,358		
532850	PRINT,BIND,DUPLICATE	\$1,145	\$1,145		
532913	LIABILITY INSURANCE	\$46	\$46		
532919	OTHER INSURANCE	\$75	\$75		
532920	BONDING	\$9	\$9		
532930	REGISTRATION FEES	\$1,980	\$1,980		
532942	OTHER EMP EDUCATIONAL EXP	\$188	\$188		
Total 532XXX		\$41,572	\$41,572		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,051	\$2,051		
533150	SECURITY & SAFETY SUPP	\$39	\$39		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

100-Department of Agriculture and Consumer Services

13700-Agriculture and Consumer Services - General Fund

1012 9 - Administrative Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$769	\$769		
533310	GASOLINE	\$114	\$114		
533900	OTHER MATERIALS & SUPP	\$47	\$47		
Total 533XXX		\$3,020	\$3,020		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,864	\$1,864		
534533	LAN EQUIPMENT	\$3,285	\$3,285		
534539	OTHER EQUIPMENT	\$2,500	\$2,500		
Total 534XXX		\$7,649	\$7,649		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,312	\$6,312		
535840	SERVICE & OTHER AWARDS	\$168	\$168		
535890	OTHER ADMIN EXPENSE	\$34	\$34		
535900	OTHER EXPENSES	\$2,607	\$2,607		
Total 535XXX		\$9,121	\$9,121		

Total Requirements

\$1,053,466 \$1,053,466

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	LATE PAYMENT FEE	\$5,615	\$5,615		
Total 435XXX		\$5,615	\$5,615		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438125	TRANSFER FROM CODE 63703	\$29,592	\$29,592		
438128	TRANS FR CODE 53750	\$1,598	\$1,598		
438144	TRANSFER FROM FUND 1160	\$72,260	\$72,260		
438191	TRNSF-INDIRECT RESERVE	\$62,785	\$62,785		
Total 438XXX		\$166,235	\$166,235		

Total Receipts

\$171,850 \$171,850

Net Appropriation/Total FTE Count

\$881,616 \$881,616 0.000 0.000