



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 13700**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$180,449,701
LESS ESTIMATED RECEIPTS	\$53,921,098
<b>NET APPROPRIATION</b>	<b>\$126,528,603</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**13700-Agriculture and Consumer Services - General Fund**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
1011	General Administration	\$2,261,512	\$0	\$2,261,512
1012	Administrative Services	\$2,116,173	\$0	\$2,116,173
1013	Public Affairs	\$408,040	\$0	\$408,040
1014	Human Resources	\$2,052,705	\$0	\$2,052,705
1017	Emergency Programs Division	\$1,835,370	\$0	\$1,835,370
1018	Internal Audit	\$239,742	\$0	\$239,742
1019	IT Services	\$2,017,309	\$0	\$2,017,309
1020	Markets	\$10,047,330	\$680,719	\$10,728,049
1027	Property and Construction	\$694,404	\$0	\$694,404
1040	Agronomic Services	\$4,417,577	\$0	\$4,417,577
1050	Federal - State Agricultural Statistics	\$1,228,139	\$0	\$1,228,139
1070	Commercial Feed and Pet Food	\$1,402,288	\$0	\$1,402,288
1080	Commercial Fertilizer Analysis	\$568,259	\$0	\$568,259
1090	Pesticide Control and Analysis	\$3,862,430	\$0	\$3,862,430
1100	Food, Drug, and Cosmetic Analysis	\$9,549,679	\$0	\$9,549,679
1120	Structural Pest	\$1,182,765	\$0	\$1,182,765
1130	Veterinary Services	\$11,912,358	(\$72,647)	\$11,839,711
1140	Meat and Poultry Inspection	\$8,029,284	\$0	\$8,029,284
1150	Weights and Measures Inspection	\$1,357,256	\$0	\$1,357,256
1160	Gasoline and Oil Inspection	\$5,335,690	\$0	\$5,335,690
1175	Seed and Fertilizer	\$1,452,841	\$0	\$1,452,841
1180	Plant Protection	\$5,172,605	\$0	\$5,172,605
1190	Research Stations - Operations	\$14,037,213	\$0	\$14,037,213
11S7	NC Forest Service - Linville Gorge - ARRA	\$6,345	\$0	\$6,345
1210	Distribution of USDA Donations	\$3,822,936	\$0	\$3,822,936
1510	NC Forest Service	\$45,751,540	\$3,629,335	\$49,380,875
1530	NC Forest Service - Dare Bomb Range	\$959,974	\$0	\$959,974
1535	NC Forest Service - Young Offenders Program	\$1,165,365	\$0	\$1,165,365
1610	NC Forest Service - Federal Grants	\$4,886,695	\$0	\$4,886,695
1611	Soil and Water Conservation	\$15,877,091	\$500,000	\$16,377,091
1990	Reserves and Transfers	\$5,863,701	\$5,016,142	\$10,879,843
1991	Indirect Cost - Reserve	\$1,181,536	\$0	\$1,181,536
<b>Total REQUIREMENTS</b>		<b>\$170,696,152</b>	<b>\$9,753,549</b>	<b>\$180,449,701</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**13700-Agriculture and Consumer Services - General Fund**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
1011	General Administration	\$197,396	\$0	\$197,396
1012	Administrative Services	\$713,574	\$0	\$713,574
1014	Human Resources	\$253,127	\$0	\$253,127
1017	Emergency Programs Division	\$301,761	\$0	\$301,761
1018	Internal Audit	\$77,868	\$0	\$77,868
1019	IT Services	\$272,814	\$0	\$272,814
1020	Markets	\$1,830,882	\$180,719	\$2,011,601
1027	Property and Construction	\$183,275	\$0	\$183,275
1040	Agronomic Services	\$1,285,070	\$0	\$1,285,070
1050	Federal - State Agricultural Statistics	\$368,213	\$0	\$368,213
1070	Commercial Feed and Pet Food	\$1,107,712	\$0	\$1,107,712
1090	Pesticide Control and Analysis	\$3,778,184	\$0	\$3,778,184
1100	Food, Drug, and Cosmetic Analysis	\$2,045,543	\$0	\$2,045,543
1120	Structural Pest	\$676,907	\$0	\$676,907
1130	Veterinary Services	\$1,725,145	\$0	\$1,725,145
1140	Meat and Poultry Inspection	\$4,038,481	\$0	\$4,038,481
1150	Weights and Measures Inspection	\$367,000	\$0	\$367,000
1160	Gasoline and Oil Inspection	\$5,335,690	\$0	\$5,335,690
1175	Seed and Fertilizer	\$789,147	\$0	\$789,147
1180	Plant Protection	\$1,934,073	\$0	\$1,934,073
1190	Research Stations - Operations	\$2,731,940	\$0	\$2,731,940
11S7	NC Forest Service - Linville Gorge - ARRA	\$6,345	\$0	\$6,345
1210	Distribution of USDA Donations	\$1,501,477	\$0	\$1,501,477
1510	NC Forest Service	\$10,883,122	\$0	\$10,883,122
1530	NC Forest Service - Dare Bomb Range	\$959,974	\$0	\$959,974
1535	NC Forest Service - Young Offenders Program	\$300	\$0	\$300
1610	NC Forest Service - Federal Grants	\$4,886,695	\$0	\$4,886,695
1611	Soil and Water Conservation	\$4,307,128	\$0	\$4,307,128
1991	Indirect Cost - Reserve	\$1,181,536	\$0	\$1,181,536
<b>Total RECEIPTS</b>		<b>\$53,740,379</b>	<b>\$180,719</b>	<b>\$53,921,098</b>
<b>NET APPROPRIATION</b>		<b>\$116,955,773</b>	<b>\$9,572,830</b>	<b>\$126,528,603</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2015-17**

**Position Counts**

**REQUIREMENTS**

1011	General Administration	23.800	0.000	23.800
1012	Administrative Services	29.000	0.000	29.000
1013	Public Affairs	4.000	0.000	4.000
1014	Human Resources	14.000	0.000	14.000
1017	Emergency Programs Division	18.000	0.000	18.000
1018	Internal Audit	3.000	0.000	3.000
1019	IT Services	20.000	0.000	20.000
1020	Markets	95.000	0.000	95.000
1027	Property and Construction	8.000	0.000	8.000
1040	Agronomic Services	57.000	0.000	57.000
1050	Federal - State Agricultural Statistics	17.000	0.000	17.000
1070	Commercial Feed and Pet Food	22.000	0.000	22.000
1080	Commercial Fertilizer Analysis	7.000	0.000	7.000
1090	Pesticide Control and Analysis	52.800	0.000	52.800
1100	Food, Drug, and Cosmetic Analysis	116.000	0.000	116.000
1120	Structural Pest	19.000	0.000	19.000
1130	Veterinary Services	138.000	1.000	139.000
1140	Meat and Poultry Inspection	119.000	0.000	119.000
1150	Weights and Measures Inspection	18.000	0.000	18.000
1160	Gasoline and Oil Inspection	74.000	0.000	74.000
1175	Seed and Fertilizer	24.000	0.000	24.000
1180	Plant Protection	62.750	0.000	62.750
1190	Research Stations - Operations	167.000	0.000	167.000
1210	Distribution of USDA Donations	47.000	0.000	47.000
1510	NC Forest Service	567.600	9.000	576.600
1530	NC Forest Service - Dare Bomb Range	13.000	0.000	13.000
1535	NC Forest Service - Young Offenders Program	17.000	0.000	17.000
1610	NC Forest Service - Federal Grants	32.600	0.000	32.600
1611	Soil and Water Conservation	42.200	0.000	42.200
<b>TOTAL POSITIONS</b>		<b>1,827.750</b>	<b>10.000</b>	<b>1,837.750</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**13700-Agriculture and Consumer Services - General Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$0	\$125,676
531211	SPA-REG SALARIES-APPRO	\$58,719,822	\$51,502	\$58,771,324
531212	SPA-REG SALARIES-RECPT	\$19,240,757	\$0	\$19,240,757
531222	SPA TIME LIMITED SAL-REC	\$910,549	\$0	\$910,549
531231	LEO SALARIES-APPRO	\$563,314	\$0	\$563,314
531232	LEO SALARIES-RECPT	\$53,671	\$0	\$53,671
531311	REG(N S) TEMP WAGES-APPR	\$941,287	\$0	\$941,287
531312	REG(N S) TEMP WAGES-RECPT	\$812,583	\$0	\$812,583
531321	CONTR EMPL PER IRS-APPRO	\$34,218	\$0	\$34,218
531411	OT PAY - APPROPRIATED	\$337,968	\$0	\$337,968
531412	OT PAY - RECEIPTS	\$218,650	\$0	\$218,650
531421	HOLIDAY PAY - APPRO	\$118,119	\$0	\$118,119
531422	HOLIDAY PAY - RECEIPTS	\$3,474	\$0	\$3,474
531431	SHIFT PREM PAY - APPRO	\$19,439	\$0	\$19,439
531432	SHIFT PREM PAY - RECEIPTS	\$9,466	\$0	\$9,466
531441	CALLBK/STBY PREM PAY-APPR	\$107,468	\$0	\$107,468
531442	CALLBK/STBY PREM PAY-RECT	\$4,601	\$0	\$4,601
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,114,264	\$0	\$1,114,264
531462	EPA&SPA-LONGVTY PAY-REC	\$303,663	\$0	\$303,663
531511	SOCIAL SEC CONTRIB-APPRO	\$4,748,195	\$3,940	\$4,752,135
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,641,561	\$0	\$1,641,561
531521	REG RETIRE CONTRIB-APPRO	\$8,887,847	\$8,303	\$8,896,150
531522	REG RETIRE CONTRIB-RECPTS	\$3,057,194	\$0	\$3,057,194
531531	LEO RETIRE CONTRIB-APPRO	\$114,761	\$0	\$114,761
531532	LEO RETIRE CONTRIB-RECPTS	\$10,645	\$0	\$10,645
531561	MED INS CONTRIB-APPRO	\$7,086,375	\$5,471	\$7,091,846
531562	MED INS CONTRIB-RECPTS	\$2,704,207	\$0	\$2,704,207
531572	UNEMP COMP PAYMNTS TO DES	\$44,762	\$0	\$44,762
531576	FLEXIBLE SPENDING SAVINGS	\$10,718	\$0	\$10,718
531621	SEVER SLRY CONTINUE-APPRO	\$1,479	\$0	\$1,479
531625	ST DISABIL-UNDESIG/UNIV	\$17,887	\$0	\$17,887
531627	ST DISABILITY PMT-APPROP	\$9,805	\$0	\$9,805
531631	WRKER COMP-MED PAYMENTS	\$322,003	\$0	\$322,003

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531632	WRKER COMP-TEMP DIS PAYMN	\$305,990	\$0	\$305,990
531633	WRKER COMP-PERM DIS PAYMN	\$30,588	\$0	\$30,588
531634	WRKER COMP-DEATH BENEFITS	\$51,379	\$0	\$51,379
531641	INMATE LABOR	\$10,876	\$0	\$10,876
531651	COMPENSATION TO BOARD MEM	\$72,885	\$0	\$72,885
531664	NONTAX EMP CELL PH REIMB	\$1,628	\$0	\$1,628
<b>TOTAL PERSONAL SERVICES</b>		<b>\$112,769,774</b>	<b>\$69,216</b>	<b>\$112,838,990</b>
532110	LEGAL SERVICES	\$56,110	\$0	\$56,110
532120	FINAN/AUDIT SERVICES	\$18,757	\$0	\$18,757
532132	OTHER PROVIDED MED SER	\$7,860	\$0	\$7,860
532133	EMPLYEE/EMPLYMENT PHYSICA	\$16,612	\$0	\$16,612
532140	OTH INFORMATION TECH SVCS	\$56,770	\$0	\$56,770
532143	LAN SUPPORT SERVICES	\$6,425	\$0	\$6,425
532145	SERVER SUPPORT SVC	\$30,000	\$0	\$30,000
532170	ADMIN SERVICES	\$601,378	\$0	\$601,378
532181	FOOD SER AGREEMENT	\$2,700	\$0	\$2,700
532182	LAUNDRY SER AGREEMENT	\$17,064	\$0	\$17,064
532183	LABORATORY SER AGREEMENT	\$136,333	\$0	\$136,333
532184	JANITORIAL SER AGREEMENT	\$92,222	\$0	\$92,222
532185	WASTE REM/RECY SER AGREEM	\$394,028	\$0	\$394,028
532186	SECURITY SERVICE AGREE	\$24,159	\$0	\$24,159
532187	PEST CONTROL AGREEMENT	\$17,934	\$0	\$17,934
532188	LAWNS & GROUNDS SER AGREE	\$12,200	\$0	\$12,200
532192	HONORARIUMS	\$300	\$0	\$300
532196	RESTORATION SERVICES	\$566,454	\$0	\$566,454
532199	MISC CONTRACTUAL SERVICES	\$2,924,999	\$130,719	\$3,055,718
532210	ENRG SER -ELECTRICAL	\$1,683,216	\$2,297	\$1,685,513
532220	ENRG SER -NAT.GAS/PROPANE	\$799,287	\$3,500	\$802,787
532230	ENRG SER -WATER & SEWER	\$303,225	\$0	\$303,225
532241	ENRG SER -FUEL OIL	\$17,488	\$0	\$17,488
532244	ENRG SER -CHEM & ADDIT	\$7,771	\$0	\$7,771
532310	REPAIRS-BUILDINGS	\$311,850	\$0	\$311,850
532320	REPAIRS-OTHER STRUCTURES	\$23,666	\$0	\$23,666

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**13700-Agriculture and Consumer Services - General Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532331	REPAIRS-MOTOR VEHICLES	\$350,585	\$4,256	\$354,841
532332	REPAIRS-OTH COMPUTER EQP	\$14,294	\$0	\$14,294
532333	REPAIRS-OTHER EQUIPMENT	\$460,589	\$2,000	\$462,589
532335	REPAIR-VIDEO TRANSMSN EQP	\$697	\$0	\$697
532337	REPAIRS-PC/PRINTER	\$2,085	\$0	\$2,085
532390	REPAIRS-OTHER	\$75,445	\$1,000	\$76,445
532410	MAINT AGREEMNT-BUILDINGS	\$3,774	\$0	\$3,774
532430	MAINT AGREEMENT-EQUIP	\$282,228	\$0	\$282,228
532441	MAINT AGRMT-OTHER SOFTWRE	\$157,909	\$0	\$157,909
532442	MAINT AGRMT-WAN SOFTWARE	\$14,568	\$0	\$14,568
532443	MAINT AGRMT-OTHER DP EQP	\$100	\$0	\$100
532447	MAINT AGREE-PC/PRINTER	\$2,400	\$0	\$2,400
532448	MAINT AGREE-PC SOFTWARE	\$1,575	\$0	\$1,575
532449	MAINT AGREE-SERVER SOFTWR	\$4,442	\$0	\$4,442
532450	MAINT AGREE-SERVER EQUIP	\$18,550	\$0	\$18,550
532490	MAINT AGREEMENT-OTHER	\$86,166	\$0	\$86,166
532511	RENT/LEASE -LAND	\$3,000	\$0	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$305,503	\$0	\$305,503
532513	RENT/LEASE-OTH FACILITIES	\$143,163	\$0	\$143,163
532521	RENT/LEASE-MOTOR VEHICLES	\$213,625	\$0	\$213,625
532523	RENT/LEASE-VOICE COMM EQU	\$12,631	\$0	\$12,631
532524	RENT/LEASE-GEN OFF EQUIP	\$48,807	\$2,000	\$50,807
532530	RENT/LEASE-OTHER DP EQP	\$33	\$0	\$33
532534	RENT/LEASE-PC/PRINTER	\$167	\$0	\$167
532590	RENT/LEASE OTHER PROPERTY	\$361,906	\$0	\$361,906
532711	TRANSP AIR - IN STATE	\$4,050	\$0	\$4,050
532712	TRANS AIR-OUT STATE,IN US	\$147,744	\$0	\$147,744
532713	TRANSP AIR-OUT OF COUNTRY	\$75,000	\$0	\$75,000
532714	TRANSP-GRND - IN STATE	\$1,426,142	\$7,692	\$1,433,834
532715	TRANS GRND-OUT STA,IN US	\$42,834	\$0	\$42,834
532716	TRANS GRND-OUT OF COUNTRY	\$6,787	\$0	\$6,787
532717	TRANSP OTHER - IN STATE	\$5,024	\$0	\$5,024
532718	TRANS OTH-OUTSTATE, IN US	\$3,115	\$0	\$3,115



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**13700-Agriculture and Consumer Services - General Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532719	TRANS OTH-OUT OF COUNTRY	\$2,356	\$0	\$2,356
532721	LODGING - IN STATE	\$564,766	\$3,500	\$568,266
532722	LODGING-OUT STATE, IN US	\$217,475	\$500	\$217,975
532723	LODGING-OUT OF COUNTRY	\$23,000	\$0	\$23,000
532724	MEALS - IN STATE	\$449,875	\$4,912	\$454,787
532725	MEALS-OUT OF STATE,IN US	\$105,484	\$300	\$105,784
532726	MEALS - OUT OF COUNTRY	\$7,000	\$0	\$7,000
532727	MISC - IN STATE	\$4,079	\$190	\$4,269
532728	MISC - OUT STATE, IN US	\$5,090	\$0	\$5,090
532729	MISC - OUT OF COUNTRY	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$45,388	\$0	\$45,388
532732	BD/NON-EMPLOYEE SUBSIS	\$157,751	\$0	\$157,751
532810	BUNDLED VOICE/DATA	\$2,392	\$0	\$2,392
532811	TELEPHONE SERVICE	\$539,391	\$1,675	\$541,066
532812	TELECOMMUN DATA CHRG	\$164,731	\$0	\$164,731
532813	TELECONFERENCE CHARGES	\$19	\$0	\$19
532814	CELLULAR PHONE SERVICES	\$534,676	\$7,608	\$542,284
532815	EMAIL AND CALENDARING	\$90,340	\$0	\$90,340
532816	VIDEO TRANSMISSION CHARGE	\$698	\$0	\$698
532817	INTERNET SERV PROV CHARGE	\$138,300	\$1,300	\$139,600
532821	COMPUTER/DATA PROCESS SVC	\$97,051	\$0	\$97,051
532822	MANAGED LAN SVC CHARGE	\$1,200	\$0	\$1,200
532823	AUTHENTIC & AUTHORIZ SVCS	\$518	\$0	\$518
532826	SOFTWARE SUBSCRIPTIONS	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$596,670	\$150	\$596,820
532850	PRINT,BIND,DUPLICATE	\$299,770	\$350	\$300,120
532860	ADVERTISING	\$1,049,241	\$500,000	\$1,549,241
532870	CABLE TV	\$10,525	\$0	\$10,525
532911	PROPERTY-INSURANCE	\$205,397	\$0	\$205,397
532912	MOTOR VEHICLE INSURANCE	\$304,799	\$4,000	\$308,799
532913	LIABILITY INSURANCE	\$294,691	\$900	\$295,591
532919	OTHER INSURANCE	\$197,455	\$0	\$197,455
532920	BONDING	\$2,052	\$0	\$2,052

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532930	REGISTRATION FEES	\$183,513	\$1,400	\$184,913
532941	EMP EDUCATION ASSIST PROG	\$990	\$0	\$990
532942	OTHER EMP EDUCATIONAL EXP	\$31,498	\$0	\$31,498
532950	EMP MOVING EXPENSES	\$6,425	\$0	\$6,425
<b>TOTAL PURCHASED SERVICES</b>		<b>\$18,739,452</b>	<b>\$680,249</b>	<b>\$19,419,701</b>
533110	GENERAL OFFICE SUPPLIES	\$419,105	\$3,425	\$422,530
533120	DATA PROCESSING SUPPLIES	\$116,290	\$1,000	\$117,290
533130	PHOTOGRAPHIC SUPPLIES	\$14,002	\$0	\$14,002
533140	ENGINEER/DRAFT SUPPLIES	\$4,486	\$0	\$4,486
533150	SECURITY & SAFETY SUPP	\$721,758	\$4,000	\$725,758
533190	OTHER ADMIN SUPPLIES	\$122,679	\$0	\$122,679
533210	JANITORIAL SUPPLIES	\$108,958	\$0	\$108,958
533220	BEDDING & TEXTILE PROD	\$6,527	\$0	\$6,527
533230	LAUNDRY SUPPLIES	\$1,600	\$0	\$1,600
533240	CARPENTRY & HARDWARE SUPP	\$293,814	(\$100,000)	\$193,814
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,898,532	(\$100,000)	\$1,798,532
533260	SAND,GRAVEL,CONCRETE SUPP	\$81,615	\$0	\$81,615
533270	STRUCTURAL STEEL SUPPLIES	\$1,154	\$0	\$1,154
533280	ROAD SIGNS & SIGNALS	\$2,150	\$0	\$2,150
533290	OTHER FACILITY & HARDWARE	\$326,981	\$2,000	\$328,981
533310	GASOLINE	\$2,289,611	\$16,000	\$2,305,611
533320	DIESEL FUEL	\$1,057,633	\$1,000	\$1,058,633
533330	OIL, LUBRICANTS, FLUIDS	\$152,210	\$500	\$152,710
533340	TIRES & TUBES	\$311,588	\$2,250	\$313,838
533350	MOTOR VEH REPLCEMNT PARTS	\$724,985	\$4,000	\$728,985
533360	OTHER FUELS	\$158,000	\$0	\$158,000
533410	FOOD SUPPLIES	\$56,486	\$0	\$56,486
533510	CLOTHING & UNIFORMS	\$295,298	\$4,050	\$299,348
533520	RECREATIONAL SUPPLIES	\$50	\$0	\$50
533710	SCIENTIFIC SUPPLIES	\$1,435,536	\$0	\$1,435,536
533720	EDUCATIONAL SUPPLIES	\$173,813	\$0	\$173,813
533800	PURCHASES FOR RESALE	\$54,500	\$0	\$54,500
533900	OTHER MATERIALS & SUPP	\$501,192	\$0	\$501,192

**Office of State Budget And Management  
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Summary By Account  
Biennium 2015-17**

**13700-Agriculture and Consumer Services - General Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$11,330,553</b>	<b>(\$161,775)</b>	<b>\$11,168,778</b>
534120	LEGAL&RECORDING FEES-LAND	\$5,000	\$0	\$5,000
534130	APPRAISALS&SURVEYS-LAND	\$8,200	\$0	\$8,200
534353	BLDG-ELEVATOR CONTRACTS	\$2,000	\$0	\$2,000
534372	BLDG-LEGAL FEES & ADVER	\$250	\$0	\$250
534479	MISC PROJ COSTS-STRUCTURE	\$1,500	\$0	\$1,500
534511	FURN-OFFICE	\$25,845	\$0	\$25,845
534521	OFFICE EQUIPMENT	\$55,684	\$0	\$55,684
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,486,724	\$0	\$1,486,724
534524	EQUIP-ENGINRING/DRFTING	\$2,355	\$0	\$2,355
534527	EQUIP-AGRICULTURAL	\$339,058	\$0	\$339,058
534528	EQUIP-VOICE COMMUNICATION	\$33,597	\$0	\$33,597
534530	OTHER DP EQUIPMENT	\$2,679	\$0	\$2,679
534533	LAN EQUIPMENT	\$5,469	\$0	\$5,469
534534	PC/PRINTER EQUIPMENT	\$360,483	\$0	\$360,483
534535	SERVER EQUIPMENT	\$283,835	\$0	\$283,835
534539	OTHER EQUIPMENT	\$549,936	\$940,580	\$1,490,516
534541	AUTOS, TRUCKS, & BUSES	\$2,539,537	\$0	\$2,539,537
534542	AIRCRAFT	\$0	\$1,963,120	\$1,963,120
534544	TRAILERS	\$37,627	\$96,300	\$133,927
534549	OTHER MOTORIZED VEHICLES	\$169,237	\$0	\$169,237
534550	LIVESTOCK & OTHER ANIMALS	\$2,700	\$0	\$2,700
534620	TEXTBOOKS	\$50	\$0	\$50
534630	LBRRY&LRNING RESRCE COLL	\$5,646	\$0	\$5,646
534711	OTHER COMPUTER SOFTWARE	\$103,297	\$0	\$103,297
534713	PC SOFTWARE	\$14,423	\$0	\$14,423
534714	SERVER SOFTWARE	\$2,800	\$0	\$2,800
534740	EASEMENTS	\$2,101,013	\$0	\$2,101,013
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,138,945</b>	<b>\$3,000,000</b>	<b>\$11,138,945</b>
535111	LEGAL SETTLEMENTS	\$2,192	\$0	\$2,192
535112	TORT CLAIMS	\$2,497	\$0	\$2,497
535113	COURT COSTS	\$400	\$0	\$400
535120	LICENSES & PERMIT COSTS	\$30,266	\$0	\$30,266

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**13700-Agriculture and Consumer Services - General Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
535232	LEO SEPARATION ALLOWANCE	\$6,129	\$0	\$6,129
535241	UNEMP COMP PAYMENTS	\$8,823	\$0	\$8,823
535313	CAPITAL LEASE PRIN PAY	\$38,794	\$0	\$38,794
535323	CAPITAL LEASE INT PAY	\$39,006	\$0	\$39,006
535640	INDIRECT (OVERHEAD) COSTS	\$16,384	\$0	\$16,384
535830	MEMBERSHIP DUES&SUBSCRIPT	\$131,852	\$0	\$131,852
535840	SERVICE & OTHER AWARDS	\$17,927	\$100	\$18,027
535890	OTHER ADMIN EXPENSE	\$40,004	\$0	\$40,004
535900	OTHER EXPENSES	\$454,952	\$0	\$454,952
535930	AIRCRAFT EXPENSES	\$34,772	\$0	\$34,772
535950	PETTY/IMPRESST CASH	\$65,700	\$0	\$65,700
535960	ELECTRONIC PAYMT PROC FEE	\$2,285	\$0	\$2,285
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$891,983</b>	<b>\$100</b>	<b>\$892,083</b>
536201	AID TO COUNTIES	\$228,100	\$0	\$228,100
536202	AID TO COUNTIES-CSFP	\$75,259	\$0	\$75,259
536421	NCFS GRANTS GOVERNMENT	\$191,024	\$0	\$191,024
536912	AID-NC AGRICULTURAL FDN.	\$100,000	\$0	\$100,000
536967	SWC GRANTS NON CONTRACT	\$350,000	\$0	\$350,000
536989	OTHER CONTRACTS/GRANTS	\$83,719	\$0	\$83,719
536E21	NCFS GRANTS NGO	\$327,633	\$0	\$327,633
536J03	EASTERN 4H EDUC. CTR.	\$0	\$300,000	\$300,000
536J04	ASSOCIATION OF AG. FAIRS	\$0	\$300,000	\$300,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,355,735</b>	<b>\$600,000</b>	<b>\$1,955,735</b>
537101	BANG'S DISEASE	\$1,000	\$0	\$1,000
537102	TB AND GLANDERS	\$350	\$0	\$350
537103	RES-GYPSY MOTH	\$95,614	\$0	\$95,614
537132	RES-FEDERAL FUNDS	\$205,000	\$0	\$205,000
537150	STATE EMPLOYEES INCENTIVE	\$213	\$0	\$213
537159	RESERVE NCFS	\$0	\$549,617	\$549,617
537160	RESERVES - BIOENERGY DEV	\$1,278,652	\$0	\$1,278,652
537162	FSMA RESERVES	\$280,000	\$0	\$280,000
537163	CERVID FARMING RESERVES	\$149,000	\$0	\$149,000
537202	RESERVES-COMPENSATIONS	\$0	\$371,872	\$371,872

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**13700-Agriculture and Consumer Services - General Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
537204	RES-LEGIS INCR COMPENSATN	\$0	\$1,115,617	\$1,115,617
537206	RES-ST RETIREMENT SYS CON	\$66,121	\$483,653	\$549,774
537208	RES-STATE HEALTH PLAN	\$122,820	\$0	\$122,820
<b>TOTAL RESERVES</b>		<b>\$2,198,770</b>	<b>\$2,520,759</b>	<b>\$4,719,529</b>
538101	TRANSFER TO NCDA 13700	\$877,647	\$250,000	\$1,127,647
538104	TRANSFER TO CODE 23700	\$250,000	\$100,000	\$350,000
538105	TRANSFER TO CODE 23703	\$2,966,384	\$1,120,000	\$4,086,384
538110	TRANSFER TO NCDA 49017	\$281,160	\$0	\$281,160
538113	TRANSFER TO CODE 23704	\$977,500	\$500,000	\$1,477,500
538129	TRANSFER TO REG FIELD	\$90	\$0	\$90
538130	TRANSFER TO B/C 63701	\$1,608,376	\$0	\$1,608,376
538131	TRANS.TO 63701-MIL BUFFR	\$1,000,000	\$1,000,000	\$2,000,000
538133	TRANSFER TO BC 23705	\$0	\$75,000	\$75,000
538193	TRNSF-OPERATING FUND	\$688,570	\$0	\$688,570
5381BL	TRANSFER TO BC 23704	\$6,621,213	\$0	\$6,621,213
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$15,270,940</b>	<b>\$3,045,000</b>	<b>\$18,315,940</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$170,696,152</b>	<b>\$9,753,549</b>	<b>\$180,449,701</b>
<b>RECEIPTS</b>				
432201	COOPERATIVE FORESTRY PROG	\$7,920,495	\$0	\$7,920,495
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$0	\$269,490
432401	BOLL WEEVIL PROGRAM	\$20,372	\$0	\$20,372
432405	GM STS FOUNDATION	\$177,316	\$0	\$177,316
432430	N C COASTAL FEDERATION	\$11,660	\$0	\$11,660
432431	SWC EEG CCAP	\$75,000	\$0	\$75,000
432504	DHHS - PUBLIC HEALTH	\$86,513	\$0	\$86,513
432506	DHHS - MHTD PROJECT	\$87,083	\$0	\$87,083
432509	CLEAN WTR MGRT TF GRANT	\$461,113	\$0	\$461,113
432525	DEPT OF ENV. & NAT. RES.	\$302,500	\$0	\$302,500
432E09	CAPITAL GRANT CLEAN W TF	\$2,171,354	\$0	\$2,171,354
<b>TOTAL GRANTS</b>		<b>\$11,582,896</b>	<b>\$0</b>	<b>\$11,582,896</b>
434120	TRANSPORTATION SALES/SVC	\$95,527	\$0	\$95,527
434150	FOOD & VENDING SVC	\$27,946	\$0	\$27,946
434160	PROFESSIONAL SERVICES	\$1,387,943	\$0	\$1,387,943

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**13700-Agriculture and Consumer Services - General Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
434180	AGRICULT & FORESTRY SVC	\$3,763,233	\$0	\$3,763,233
434190	OTHER SALES & SERVICES	\$9,250	\$0	\$9,250
434310	SALE OF PUBLICATIONS	\$3,000	\$0	\$3,000
434320	SALE OF SURPLUS PROPERTY	\$292,647	\$0	\$292,647
434390	OTH SALES OF GOODS	\$73,628	\$0	\$73,628
434410	RENTAL OF REAL PROPERTY	\$1,126,945	\$0	\$1,126,945
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$6,780,119</b>	<b>\$0</b>	<b>\$6,780,119</b>
435100	BSNS LICENSE FEES	\$5,512,205	\$0	\$5,512,205
435200	NON BSNS PERMIT/LIC FEES	\$510	\$0	\$510
435300	CERTIFICATION FEES	\$73,309	\$0	\$73,309
435400	INSPECTION/EXAM FEES	\$2,368,381	\$0	\$2,368,381
435500	FINES,PENAL, ASSESS FEE	\$2,003,151	\$0	\$2,003,151
435700	GATE/ADMISSION FEES	\$823,478	\$0	\$823,478
435900	OTHER LIC,FEES/PERMITS	\$29,000	\$0	\$29,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$10,810,034</b>	<b>\$0</b>	<b>\$10,810,034</b>
437300	INDIRECT(OVERHD) COST REC	\$16,384	\$0	\$16,384
437990	OTHER MISC REV-PROGRAM	\$450	\$0	\$450
437991	OTHER MISC REV-NONOP-PROG	\$70,360	\$0	\$70,360
437992	IMP/PETTY CASH RE-DEPOSIT	\$65,700	\$0	\$65,700
<b>TOTAL MISCELLANEOUS</b>		<b>\$152,894</b>	<b>\$0</b>	<b>\$152,894</b>
438101	TRFR FROM HIGHWAY FUND	\$5,223,690	\$0	\$5,223,690
438109	TRANSFER FR D-EHNR	\$90,000	\$0	\$90,000
438116	UNIVERSITY RECEIPTS	\$50,000	\$0	\$50,000
438122	TRANSFER-FROM CODE 63700	\$100	\$0	\$100
438125	TRANSFER FROM CODE 63703	\$50,350	\$0	\$50,350
438126	TRANSFER FROM COOPS	\$51,857	\$0	\$51,857
438128	TRANS FR CODE 53750	\$253,779	\$0	\$253,779
438132	TRANSFER FR CODE 40517	\$69,533	\$0	\$69,533
438133	FRMRS MKT RAL INDIR COST	\$2,725	\$0	\$2,725
438136	TRANS NAT HERITAGE TRUST	\$3,054	\$0	\$3,054
438143	TRANSFER FROM CODE 23700	\$160	\$0	\$160
438144	TRANSFER FROM FUND 1160	\$347,419	\$0	\$347,419
438145	TRANSFER FROM CODE 53725	\$19,020	\$0	\$19,020

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**13700-Agriculture and Consumer Services - General Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
438165	DARE BOMB RANGE FED FUNDS	\$952,348	\$0	\$952,348
438177	TRANSFER FROM BC 23704	\$0	\$180,719	\$180,719
438191	TRNSF-INDIRECT RESERVE	\$804,888	\$0	\$804,888
438901	TRFR FR PRIOR FY-APPRO	\$8,218	\$0	\$8,218
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,927,141</b>	<b>\$180,719</b>	<b>\$8,107,860</b>
538319	REIMB-GROUND WATER SITE	\$10,705	\$0	\$10,705
538322	REIM OPERATING EXP	\$170,000	\$0	\$170,000
538341	PRINTING SUPPLIES	\$137,150	\$0	\$137,150
538342	OFFICE SUPPLIES REIMBURSE	\$8,000	\$0	\$8,000
538380	REIMB-FROM DWQ 319	\$861,157	\$0	\$861,157
538801	TFRS MEAT & POULTRY INSP	\$4,650,358	\$0	\$4,650,358
538802	SURVEILLANCE PROGRM	\$6,727	\$0	\$6,727
538805	FEDERAL REIMB EQUIP	\$234,194	\$0	\$234,194
538807	ANIMAL HEALTH AGRT	\$58,926	\$0	\$58,926
538808	WITCHWEED CONTROL	\$775,675	\$0	\$775,675
538809	COMMDTY SUP FOOD	\$75,779	\$0	\$75,779
538810	FED FINANCIAL ASSIS	\$163,055	\$0	\$163,055
538811	TR FD 1130	\$4,659	\$0	\$4,659
538812	MARKET NEWS SERVICE	\$5,000	\$0	\$5,000
538815	STATE ADMIN EXPENSE	\$440,850	\$0	\$440,850
538816	EMERGENCY FOOD ASST	\$809,793	\$0	\$809,793
538833	USDA-IFA REGULATORY	\$49,271	\$0	\$49,271
538834	USDA/APHIS-HEMLOCK	\$29,945	\$0	\$29,945
538835	USDA FOREST SER -HEMLOCK	\$50,706	\$0	\$50,706
538837	TRANSFER "GREENSTAR"	\$1	\$0	\$1
538838	USDA-CSREES-ROLLINS SAT	\$132,192	\$0	\$132,192
538840	PESTICIDE ENFORCEMENT	\$495,720	\$0	\$495,720
538841	PESTICIDE CERT	\$130,374	\$0	\$130,374
538843	PESTICIDES SPEC PROG	\$166,140	\$0	\$166,140
538848	TR FD 10170007	\$128,164	\$0	\$128,164
538850	FOOD & DRUG-DHEW	\$778,134	\$0	\$778,134
538863	ENDANGERED PLANT SP	\$53,930	\$0	\$53,930
538865	TRF 11302022	\$88,171	\$0	\$88,171

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**13700-Agriculture and Consumer Services - General Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
538885	USDA RECORD KEEPING GRANT	\$23,457	\$0	\$23,457
5388A1	AGRI-COOP FORESTRY URBAN	\$850,545	\$0	\$850,545
5388A4	AGRI-WATERSHED PROTECTION	\$16,136	\$0	\$16,136
5388A6	AGRI-RURAL FIRE VFA	\$131,586	\$0	\$131,586
5388A7	AGRI-FORESTRY STEWARDSHIP	\$38,970	\$0	\$38,970
5388A9	AGRI-FORESTRY STEWARDSHIP	\$536,835	\$0	\$536,835
5388AK	FEMA-DAM SAFETY	\$30,464	\$0	\$30,464
5388AQ	AGRI-FOREST INVENTORY	\$452,792	\$0	\$452,792
5388AS	AGRI-FOREST LEGACY	\$25,000	\$0	\$25,000
5388BH	AGRI IV HAZARD MITIGATION	\$745,312	\$0	\$745,312
5388BI	AGRI IV PREPAREDNESS	\$335,923	\$0	\$335,923
5388BJ	AGRI IV VOLUNTEER FIRE	\$155,199	\$0	\$155,199
5388K3	SOUTHERN PINE BEETLE PREV	\$548,375	\$0	\$548,375
5388M7	NONNATIVE INVASIVE PLANT	\$129,345	\$0	\$129,345
5388N5	LONGLEAF - SWAT	\$151,621	\$0	\$151,621
5388N8	STATE FIRE ASSISTANCE	\$786,073	\$0	\$786,073
5388P2	FOREST HEALTH PEST CTRL	\$262,288	\$0	\$262,288
5388P7	COMMUNITY FIRE PROTECTION	\$136,640	\$0	\$136,640
5388S4	ARRA HAZARD MITIGATION	\$17,389	\$0	\$17,389
5388S8	ARRA SEDIMENT BMPS	\$12,124	\$0	\$12,124
5388SC	ARRA-LINVILLE GORGE	\$6,345	\$0	\$6,345
5388W6	NRCS-TRANSFER TO 1611	\$28,100	\$0	\$28,100
5388Y5	NCRS ASSISTANCE AGREEMENT	\$552,000	\$0	\$552,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$16,487,295</b>	<b>\$0</b>	<b>\$16,487,295</b>
<b>TOTAL RECEIPTS</b>		<b>\$53,740,379</b>	<b>\$180,719</b>	<b>\$53,921,098</b>
<b>NET APPROPRIATION</b>		<b>\$116,955,773</b>	<b>\$9,572,830</b>	<b>\$126,528,603</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	1,304.977	1	1,305.977
531212	SPA-REG SALARIES-RECPT	478.023	0	478.023
531222	SPA TIME LIMITED SAL-REC	21.75	0	21.75



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**POSITION COUNTS**

**REQUIREMENTS**

531231	LEO SALARIES-APPRO	11	0	11
531232	LEO SALARIES-RECPT	1	0	1
<b>TOTAL 531XXX</b>		<b>1,817.75</b>	<b>1</b>	<b>1,818.75</b>
<b>537XXX</b>				
537159	RESERVE NCFS	0	9	9
537160	RESERVES - BIOENERGY DEV	4	0	4
537162	FSMA RESERVES	4	0	4
537163	CERVID FARMING RESERVES	2	0	2
<b>TOTAL 537XXX</b>		<b>10</b>	<b>9</b>	<b>19</b>
<b>TOTAL POSITIONS</b>		<b>1,827.75</b>	<b>10</b>	<b>1,837.75</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1011-General Administration**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$0	\$125,676
531211	SPA-REG SALARIES-APPRO	\$1,343,184	\$0	\$1,343,184
531212	SPA-REG SALARIES-RECPT	\$155,447	\$0	\$155,447
531411	OT PAY - APPROPRIATED	\$15,000	\$0	\$15,000
531421	HOLIDAY PAY - APPRO	\$128	\$0	\$128
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,777	\$0	\$17,777
531511	SOCIAL SEC CONTRIB-APPRO	\$113,263	\$0	\$113,263
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,893	\$0	\$11,893
531521	REG RETIRE CONTRIB-APPRO	\$223,774	\$0	\$223,774
531522	REG RETIRE CONTRIB-RECPTS	\$19,563	\$0	\$19,563
531561	MED INS CONTRIB-APPRO	\$115,382	\$0	\$115,382
531562	MED INS CONTRIB-RECPTS	\$10,493	\$0	\$10,493
531651	COMPENSATION TO BOARD MEM	\$1,480	\$0	\$1,480
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,153,060</b>	<b>\$0</b>	<b>\$2,153,060</b>
532332	REPAIRS-OTH COMPUTER EQP	\$150	\$0	\$150
532333	REPAIRS-OTHER EQUIPMENT	\$551	\$0	\$551
532337	REPAIRS-PC/PRINTER	\$375	\$0	\$375
532441	MAINT AGRMT-OTHER SOFTWRE	\$250	\$0	\$250
532448	MAINT AGREE-PC SOFTWARE	\$175	\$0	\$175
532490	MAINT AGREEMENT-OTHER	\$43	\$0	\$43
532513	RENT/LEASE-OTH FACILITIES	\$210	\$0	\$210
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$0	\$300
532712	TRANS AIR-OUT STATE,IN US	\$3,350	\$0	\$3,350
532713	TRANSP AIR-OUT OF COUNTRY	\$7,000	\$0	\$7,000
532714	TRANSP-GRND - IN STATE	\$21,726	\$0	\$21,726
532715	TRANS GRND-OUT STA,IN US	\$825	\$0	\$825
532721	LODGING - IN STATE	\$2,364	\$0	\$2,364
532722	LODGING-OUT STATE, IN US	\$4,861	\$0	\$4,861
532724	MEALS - IN STATE	\$154	\$0	\$154
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$1,361	\$0	\$1,361
532732	BD/NON-EMPLOYEE SUBSIS	\$1,222	\$0	\$1,222

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**1011-General Administration**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532811	TELEPHONE SERVICE	\$11,231	\$0	\$11,231
532812	TELECOMMUN DATA CHRG	\$500	\$0	\$500
532814	CELLULAR PHONE SERVICES	\$8,074	\$0	\$8,074
532815	EMAIL AND CALENDARING	\$3,123	\$0	\$3,123
532816	VIDEO TRANSMISSION CHARGE	\$698	\$0	\$698
532817	INTERNET SERV PROV CHARGE	\$480	\$0	\$480
532821	COMPUTER/DATA PROCESS SVC	\$858	\$0	\$858
532840	POSTAGE, FREIGHT & DELIV	\$4,394	\$0	\$4,394
532850	PRINT,BIND,DUPLICATE	\$866	\$0	\$866
532913	LIABILITY INSURANCE	\$96	\$0	\$96
532919	OTHER INSURANCE	\$102	\$0	\$102
532920	BONDING	\$10	\$0	\$10
532930	REGISTRATION FEES	\$585	\$0	\$585
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$0	\$200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$76,234</b>	<b>\$0</b>	<b>\$76,234</b>
533110	GENERAL OFFICE SUPPLIES	\$4,602	\$0	\$4,602
533120	DATA PROCESSING SUPPLIES	\$400	\$0	\$400
533190	OTHER ADMIN SUPPLIES	\$2,500	\$0	\$2,500
533900	OTHER MATERIALS & SUPP	\$383	\$0	\$383
<b>TOTAL SUPPLIES</b>		<b>\$7,885</b>	<b>\$0</b>	<b>\$7,885</b>
534511	FURN-OFFICE	\$2,300	\$0	\$2,300
534521	OFFICE EQUIPMENT	\$4,735	\$0	\$4,735
534539	OTHER EQUIPMENT	\$2,000	\$0	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$0	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,035</b>	<b>\$0</b>	<b>\$11,035</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,298	\$0	\$8,298
535900	OTHER EXPENSES	\$5,000	\$0	\$5,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$13,298</b>	<b>\$0</b>	<b>\$13,298</b>
<b>REQUIREMENTS</b>		<b>\$2,261,512</b>	<b>\$0</b>	<b>\$2,261,512</b>
<b>RECEIPTS</b>				
438144	TRANSFER FROM FUND 1160	\$135,942	\$0	\$135,942
438191	TRNSF-INDIRECT RESERVE	\$61,454	\$0	\$61,454
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$197,396</b>	<b>\$0</b>	<b>\$197,396</b>

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1011-General Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>		<b>\$197,396</b>	<b>\$0</b>	<b>\$197,396</b>
<b>NET APPROPRIATION</b>		<b>\$2,064,116</b>	<b>\$0</b>	<b>\$2,064,116</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	20.800	0.000	20.800
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>23.800</b>	<b>0.000</b>	<b>23.800</b>
<b>TOTAL POSITIONS</b>		<b>23.800</b>	<b>0.000</b>	<b>23.800</b>

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

**1012-Administrative Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$993,456	\$0	\$993,456
531212	SPA-REG SALARIES-RECPT	\$480,679	\$0	\$480,679
531411	OT PAY - APPROPRIATED	\$734	\$0	\$734
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,044	\$0	\$21,044
531462	EPA&SPA-LONGVTY PAY-REC	\$12,369	\$0	\$12,369
531511	SOCIAL SEC CONTRIB-APPRO	\$92,567	\$0	\$92,567
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,008	\$0	\$38,008
531521	REG RETIRE CONTRIB-APPRO	\$148,031	\$0	\$148,031
531522	REG RETIRE CONTRIB-RECPTS	\$74,353	\$0	\$74,353
531561	MED INS CONTRIB-APPRO	\$108,165	\$0	\$108,165
531562	MED INS CONTRIB-RECPTS	\$48,403	\$0	\$48,403
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,017,809</b>	<b>\$0</b>	<b>\$2,017,809</b>
532120	FINAN/AUDIT SERVICES	\$18,355	\$0	\$18,355
532170	ADMIN SERVICES	\$277	\$0	\$277
532310	REPAIRS-BUILDINGS	\$76	\$0	\$76
532331	REPAIRS-MOTOR VEHICLES	\$177	\$0	\$177
532333	REPAIRS-OTHER EQUIPMENT	\$184	\$0	\$184
532430	MAINT AGREEMENT-EQUIP	\$1,720	\$0	\$1,720
532521	RENT/LEASE-MOTOR VEHICLES	\$231	\$0	\$231
532534	RENT/LEASE-PC/PRINTER	\$167	\$0	\$167
532590	RENT/LEASE OTHER PROPERTY	\$300	\$0	\$300
532714	TRANSP-GRND - IN STATE	\$1,207	\$0	\$1,207
532721	LODGING - IN STATE	\$649	\$0	\$649
532724	MEALS - IN STATE	\$331	\$0	\$331
532725	MEALS-OUT OF STATE,IN US	\$71	\$0	\$71
532811	TELEPHONE SERVICE	\$8,395	\$0	\$8,395
532812	TELECOMMUN DATA CHRG	\$1,382	\$0	\$1,382
532814	CELLULAR PHONE SERVICES	\$624	\$0	\$624
532815	EMAIL AND CALENDARING	\$3,600	\$0	\$3,600
532840	POSTAGE, FREIGHT & DELIV	\$21,353	\$0	\$21,353
532850	PRINT,BIND,DUPLICATE	\$1,266	\$0	\$1,266
532913	LIABILITY INSURANCE	\$90	\$0	\$90

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**1012-Administrative Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532919	OTHER INSURANCE	\$188	\$0	\$188
532920	BONDING	\$18	\$0	\$18
532930	REGISTRATION FEES	\$2,037	\$0	\$2,037
532942	OTHER EMP EDUCATIONAL EXP	\$188	\$0	\$188
<b>TOTAL PURCHASED SERVICES</b>		<b>\$62,886</b>	<b>\$0</b>	<b>\$62,886</b>
533110	GENERAL OFFICE SUPPLIES	\$9,783	\$0	\$9,783
533150	SECURITY & SAFETY SUPP	\$78	\$0	\$78
533190	OTHER ADMIN SUPPLIES	\$769	\$0	\$769
533310	GASOLINE	\$812	\$0	\$812
533340	TIRES & TUBES	\$764	\$0	\$764
533510	CLOTHING & UNIFORMS	\$11	\$0	\$11
533900	OTHER MATERIALS & SUPP	\$47	\$0	\$47
<b>TOTAL SUPPLIES</b>		<b>\$12,264</b>	<b>\$0</b>	<b>\$12,264</b>
534511	FURN-OFFICE	\$547	\$0	\$547
534521	OFFICE EQUIPMENT	\$6,544	\$0	\$6,544
534533	LAN EQUIPMENT	\$3,285	\$0	\$3,285
534534	PC/PRINTER EQUIPMENT	\$166	\$0	\$166
534539	OTHER EQUIPMENT	\$3,500	\$0	\$3,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$14,042</b>	<b>\$0</b>	<b>\$14,042</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,312	\$0	\$6,312
535840	SERVICE & OTHER AWARDS	\$168	\$0	\$168
535890	OTHER ADMIN EXPENSE	\$35	\$0	\$35
535900	OTHER EXPENSES	\$2,657	\$0	\$2,657
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$9,172</b>	<b>\$0</b>	<b>\$9,172</b>
<b>REQUIREMENTS</b>		<b>\$2,116,173</b>	<b>\$0</b>	<b>\$2,116,173</b>
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$15,925	\$0	\$15,925
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$15,925</b>	<b>\$0</b>	<b>\$15,925</b>
438125	TRANSFER FROM CODE 63703	\$29,592	\$0	\$29,592
438126	TRANSFER FROM COOPS	\$5,000	\$0	\$5,000
438128	TRANS FR CODE 53750	\$1,598	\$0	\$1,598
438144	TRANSFER FROM FUND 1160	\$187,304	\$0	\$187,304
438191	TRNSF-INDIRECT RESERVE	\$466,155	\$0	\$466,155

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**1012-Administrative Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$689,649</b>	<b>\$0</b>	<b>\$689,649</b>
538342	OFFICE SUPPLIES REIMBURSE	\$8,000	\$0	\$8,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
<b>RECEIPTS</b>		<b>\$713,574</b>	<b>\$0</b>	<b>\$713,574</b>
<b>NET APPROPRIATION</b>		<b>\$1,402,599</b>	<b>\$0</b>	<b>\$1,402,599</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	20.000	0.000	20.000
531212	SPA-REG SALARIES-RECPT	9.000	0.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>29.000</b>	<b>0.000</b>	<b>29.000</b>
<b>TOTAL POSITIONS</b>		<b>29.000</b>	<b>0.000</b>	<b>29.000</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1013-Public Affairs**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$228,102	\$0	\$228,102
531411	OT PAY - APPROPRIATED	\$2,577	\$0	\$2,577
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,975	\$0	\$3,975
531511	SOCIAL SEC CONTRIB-APPRO	\$17,953	\$0	\$17,953
531521	REG RETIRE CONTRIB-APPRO	\$34,699	\$0	\$34,699
531561	MED INS CONTRIB-APPRO	\$21,512	\$0	\$21,512
<b>TOTAL PERSONAL SERVICES</b>		<b>\$308,818</b>	<b>\$0</b>	<b>\$308,818</b>
532199	MISC CONTRACTUAL SERVICES	\$1,132	\$0	\$1,132
532332	REPAIRS-OTH COMPUTER EQP	\$116	\$0	\$116
532333	REPAIRS-OTHER EQUIPMENT	\$135	\$0	\$135
532430	MAINT AGREEMENT-EQUIP	\$789	\$0	\$789
532441	MAINT AGRMT-OTHER SOFTWRE	\$214	\$0	\$214
532714	TRANSP-GRND - IN STATE	\$522	\$0	\$522
532721	LODGING - IN STATE	\$97	\$0	\$97
532722	LODGING-OUT STATE, IN US	\$156	\$0	\$156
532724	MEALS - IN STATE	\$156	\$0	\$156
532725	MEALS-OUT OF STATE,IN US	\$39	\$0	\$39
532811	TELEPHONE SERVICE	\$1,803	\$0	\$1,803
532812	TELECOMMUN DATA CHRG	\$156	\$0	\$156
532814	CELLULAR PHONE SERVICES	\$108	\$0	\$108
532821	COMPUTER/DATA PROCESS SVC	\$27	\$0	\$27
532840	POSTAGE, FREIGHT & DELIV	\$61,259	\$0	\$61,259
532850	PRINT,BIND,DUPLICATE	\$15,753	\$0	\$15,753
532913	LIABILITY INSURANCE	\$30	\$0	\$30
532920	BONDING	\$7	\$0	\$7
532930	REGISTRATION FEES	\$137	\$0	\$137
532942	OTHER EMP EDUCATIONAL EXP	\$83	\$0	\$83
<b>TOTAL PURCHASED SERVICES</b>		<b>\$82,719</b>	<b>\$0</b>	<b>\$82,719</b>
533110	GENERAL OFFICE SUPPLIES	\$1,787	\$0	\$1,787
533120	DATA PROCESSING SUPPLIES	\$39	\$0	\$39
533130	PHOTOGRAPHIC SUPPLIES	\$570	\$0	\$570
533190	OTHER ADMIN SUPPLIES	\$320	\$0	\$320



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1013-Public Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533510	CLOTHING & UNIFORMS	\$156	\$0	\$156
533900	OTHER MATERIALS & SUPP	\$233	\$0	\$233
<b>TOTAL SUPPLIES</b>		<b>\$3,105</b>	<b>\$0</b>	<b>\$3,105</b>
534511	FURN-OFFICE	\$2,528	\$0	\$2,528
534521	OFFICE EQUIPMENT	\$6,300	\$0	\$6,300
534528	EQUIP-VOICE COMMUNICATION	\$1,100	\$0	\$1,100
534539	OTHER EQUIPMENT	\$1,216	\$0	\$1,216
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,144</b>	<b>\$0</b>	<b>\$11,144</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$854	\$0	\$854
535840	SERVICE & OTHER AWARDS	\$50	\$0	\$50
535900	OTHER EXPENSES	\$1,350	\$0	\$1,350
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,254</b>	<b>\$0</b>	<b>\$2,254</b>
<b>REQUIREMENTS</b>		<b>\$408,040</b>	<b>\$0</b>	<b>\$408,040</b>
<b>NET APPROPRIATION</b>		<b>\$408,040</b>	<b>\$0</b>	<b>\$408,040</b>

Position Counts

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1014-Human Resources**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$1,365,057	\$0	\$1,365,057
531212	SPA-REG SALARIES-RECPT	\$166,770	\$0	\$166,770
531231	LEO SALARIES-APPRO	\$5,487	\$0	\$5,487
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,888	\$0	\$15,888
531462	EPA&SPA-LONGVTY PAY-REC	\$1,644	\$0	\$1,644
531511	SOCIAL SEC CONTRIB-APPRO	\$107,676	\$0	\$107,676
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,867	\$0	\$12,867
531521	REG RETIRE CONTRIB-APPRO	\$179,375	\$0	\$179,375
531522	REG RETIRE CONTRIB-RECPTS	\$25,346	\$0	\$25,346
531531	LEO RETIRE CONTRIB-APPRO	\$1,255	\$0	\$1,255
531561	MED INS CONTRIB-APPRO	\$69,987	\$0	\$69,987
531562	MED INS CONTRIB-RECPTS	\$16,134	\$0	\$16,134
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,967,486</b>	<b>\$0</b>	<b>\$1,967,486</b>
532199	MISC CONTRACTUAL SERVICES	\$1,811	\$0	\$1,811
532714	TRANSP-GRND - IN STATE	\$4,407	\$0	\$4,407
532721	LODGING - IN STATE	\$2,704	\$0	\$2,704
532722	LODGING-OUT STATE, IN US	\$569	\$0	\$569
532724	MEALS - IN STATE	\$803	\$0	\$803
532725	MEALS-OUT OF STATE,IN US	\$159	\$0	\$159
532810	BUNDLED VOICE/DATA	\$792	\$0	\$792
532811	TELEPHONE SERVICE	\$3,347	\$0	\$3,347
532812	TELECOMMUN DATA CHRGR	\$100	\$0	\$100
532840	POSTAGE, FREIGHT & DELIV	\$2,550	\$0	\$2,550
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500
532913	LIABILITY INSURANCE	\$25	\$0	\$25
532919	OTHER INSURANCE	\$20	\$0	\$20
532920	BONDING	\$5	\$0	\$5
532930	REGISTRATION FEES	\$1,070	\$0	\$1,070
532942	OTHER EMP EDUCATIONAL EXP	\$10,299	\$0	\$10,299
<b>TOTAL PURCHASED SERVICES</b>		<b>\$29,161</b>	<b>\$0</b>	<b>\$29,161</b>
533110	GENERAL OFFICE SUPPLIES	\$4,154	\$0	\$4,154
533150	SECURITY & SAFETY SUPP	\$45,810	\$0	\$45,810

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**1014-Human Resources**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533190	OTHER ADMIN SUPPLIES	\$170	\$0	\$170
533720	EDUCATIONAL SUPPLIES	\$210	\$0	\$210
<b>TOTAL SUPPLIES</b>		<b>\$50,344</b>	<b>\$0</b>	<b>\$50,344</b>
534539	OTHER EQUIPMENT	\$2,500	\$0	\$2,500
534713	PC SOFTWARE	\$1,600	\$0	\$1,600
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,100</b>	<b>\$0</b>	<b>\$4,100</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,204	\$0	\$1,204
535840	SERVICE & OTHER AWARDS	\$400	\$0	\$400
535900	OTHER EXPENSES	\$10	\$0	\$10
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,614</b>	<b>\$0</b>	<b>\$1,614</b>
<b>REQUIREMENTS</b>		<b>\$2,052,705</b>	<b>\$0</b>	<b>\$2,052,705</b>
<b>RECEIPTS</b>				
438122	TRANSFER-FROM CODE 63700	\$100	\$0	\$100
438125	TRANSFER FROM CODE 63703	\$350	\$0	\$350
438126	TRANSFER FROM COOPS	\$25,200	\$0	\$25,200
438128	TRANS FR CODE 53750	\$76,663	\$0	\$76,663
438133	FRMRS MKT RAL INDIR COST	\$725	\$0	\$725
438143	TRANSFER FROM CODE 23700	\$160	\$0	\$160
438145	TRANSFER FROM CODE 53725	\$625	\$0	\$625
438191	TRNSF-INDIRECT RESERVE	\$149,304	\$0	\$149,304
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$253,127</b>	<b>\$0</b>	<b>\$253,127</b>
<b>RECEIPTS</b>		<b>\$253,127</b>	<b>\$0</b>	<b>\$253,127</b>
<b>NET APPROPRIATION</b>		<b>\$1,799,578</b>	<b>\$0</b>	<b>\$1,799,578</b>

**Position Counts**

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

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**13700-Agriculture and Consumer Services - General Fund**

**1017-Emergency Programs Division**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$885,899	\$0	\$885,899
531222	SPA TIME LIMITED SAL-REC	\$229,255	\$0	\$229,255
531411	OT PAY - APPROPRIATED	\$19,000	\$0	\$19,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,550	\$0	\$10,550
531511	SOCIAL SEC CONTRIB-APPRO	\$70,421	\$0	\$70,421
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,540	\$0	\$17,540
531521	REG RETIRE CONTRIB-APPRO	\$131,256	\$0	\$131,256
531522	REG RETIRE CONTRIB-RECPTS	\$34,695	\$0	\$34,695
531561	MED INS CONTRIB-APPRO	\$75,536	\$0	\$75,536
531562	MED INS CONTRIB-RECPTS	\$20,271	\$0	\$20,271
531576	FLEXIBLE SPENDING SAVINGS	\$75	\$0	\$75
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,494,498</b>	<b>\$0</b>	<b>\$1,494,498</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$0	\$200
532140	OTH INFORMATION TECH SVCS	\$30,220	\$0	\$30,220
532170	ADMIN SERVICES	\$4,866	\$0	\$4,866
532181	FOOD SER AGREEMENT	\$2,000	\$0	\$2,000
532320	REPAIRS-OTHER STRUCTURES	\$1,500	\$0	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$5,500	\$0	\$5,500
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$0	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$2,550	\$0	\$2,550
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,000	\$0	\$5,000
532450	MAINT AGREE-SERVER EQUIP	\$17,500	\$0	\$17,500
532590	RENT/LEASE OTHER PROPERTY	\$400	\$0	\$400
532712	TRANS AIR-OUT STATE,IN US	\$8,800	\$0	\$8,800
532714	TRANSP-GRND - IN STATE	\$38,181	\$0	\$38,181
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$0	\$3,000
532721	LODGING - IN STATE	\$10,313	\$0	\$10,313
532722	LODGING-OUT STATE, IN US	\$8,000	\$0	\$8,000
532724	MEALS - IN STATE	\$3,201	\$0	\$3,201
532725	MEALS-OUT OF STATE,IN US	\$4,500	\$0	\$4,500
532811	TELEPHONE SERVICE	\$9,500	\$0	\$9,500
532812	TELECOMMUN DATA CHRG	\$10,100	\$0	\$10,100

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**1017-Emergency Programs Division**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532814	CELLULAR PHONE SERVICES	\$11,245	\$0	\$11,245
532815	EMAIL AND CALENDARING	\$5,250	\$0	\$5,250
532817	INTERNET SERV PROV CHARGE	\$6,000	\$0	\$6,000
532821	COMPUTER/DATA PROCESS SVC	\$9,062	\$0	\$9,062
532840	POSTAGE, FREIGHT & DELIV	\$263	\$0	\$263
532850	PRINT,BIND,DUPLICATE	\$3,500	\$0	\$3,500
532870	CABLE TV	\$800	\$0	\$800
532911	PROPERTY-INSURANCE	\$2,000	\$0	\$2,000
532912	MOTOR VEHICLE INSURANCE	\$3,500	\$0	\$3,500
532913	LIABILITY INSURANCE	\$100	\$0	\$100
532919	OTHER INSURANCE	\$1,199	\$0	\$1,199
532920	BONDING	\$25	\$0	\$25
532930	REGISTRATION FEES	\$35,000	\$0	\$35,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$244,275</b>	<b>\$0</b>	<b>\$244,275</b>
533110	GENERAL OFFICE SUPPLIES	\$3,400	\$0	\$3,400
533150	SECURITY & SAFETY SUPP	\$1,500	\$0	\$1,500
533190	OTHER ADMIN SUPPLIES	\$80	\$0	\$80
533240	CARPENTRY & HARDWARE SUPP	\$1,600	\$0	\$1,600
533310	GASOLINE	\$11,500	\$0	\$11,500
533320	DIESEL FUEL	\$750	\$0	\$750
533330	OIL, LUBRICANTS, FLUIDS	\$288	\$0	\$288
533410	FOOD SUPPLIES	\$300	\$0	\$300
533510	CLOTHING & UNIFORMS	\$2,494	\$0	\$2,494
533710	SCIENTIFIC SUPPLIES	\$200	\$0	\$200
533900	OTHER MATERIALS & SUPP	\$2,800	\$0	\$2,800
<b>TOTAL SUPPLIES</b>		<b>\$24,912</b>	<b>\$0</b>	<b>\$24,912</b>
534479	MISC PROJ COSTS-STRUCTURE	\$1,500	\$0	\$1,500
534511	FURN-OFFICE	\$100	\$0	\$100
534534	PC/PRINTER EQUIPMENT	\$3,830	\$0	\$3,830
534535	SERVER EQUIPMENT	\$15,616	\$0	\$15,616
534539	OTHER EQUIPMENT	\$8,443	\$0	\$8,443
534541	AUTOS, TRUCKS, & BUSES	\$28,196	\$0	\$28,196
534713	PC SOFTWARE	\$5,000	\$0	\$5,000

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1017-Emergency Programs Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534714	SERVER SOFTWARE	\$2,800	\$0	\$2,800
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$65,485</b>	<b>\$0</b>	<b>\$65,485</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,800	\$0	\$2,800
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
535900	OTHER EXPENSES	\$3,200	\$0	\$3,200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,200</b>	<b>\$0</b>	<b>\$6,200</b>
<b>REQUIREMENTS</b>		<b>\$1,835,370</b>	<b>\$0</b>	<b>\$1,835,370</b>
<b>RECEIPTS</b>				
432504	DHHS - PUBLIC HEALTH	\$86,513	\$0	\$86,513
432506	DHHS - MHTD PROJECT	\$87,083	\$0	\$87,083
<b>TOTAL GRANTS</b>		<b>\$173,596</b>	<b>\$0</b>	<b>\$173,596</b>
538837	TRANSFER "GREENSTAR"	\$1	\$0	\$1
538848	TR FD 10170007	\$128,164	\$0	\$128,164
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$128,165</b>	<b>\$0</b>	<b>\$128,165</b>
<b>RECEIPTS</b>		<b>\$301,761</b>	<b>\$0</b>	<b>\$301,761</b>
<b>NET APPROPRIATION</b>		<b>\$1,533,609</b>	<b>\$0</b>	<b>\$1,533,609</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	14.000	0.000	14.000
531222	SPA TIME LIMITED SAL-REC	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>18.000</b>	<b>0.000</b>	<b>18.000</b>
<b>TOTAL POSITIONS</b>		<b>18.000</b>	<b>0.000</b>	<b>18.000</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1018-Internal Audit**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$119,336	\$0	\$119,336
531212	SPA-REG SALARIES-RECPT	\$59,000	\$0	\$59,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,593	\$0	\$2,593
531511	SOCIAL SEC CONTRIB-APPRO	\$9,132	\$0	\$9,132
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,514	\$0	\$4,514
531521	REG RETIRE CONTRIB-APPRO	\$18,156	\$0	\$18,156
531522	REG RETIRE CONTRIB-RECPTS	\$8,976	\$0	\$8,976
531561	MED INS CONTRIB-APPRO	\$10,756	\$0	\$10,756
531562	MED INS CONTRIB-RECPTS	\$5,378	\$0	\$5,378
<b>TOTAL PERSONAL SERVICES</b>		<b>\$237,841</b>	<b>\$0</b>	<b>\$237,841</b>
532714	TRANSP-GRND - IN STATE	\$311	\$0	\$311
532721	LODGING - IN STATE	\$811	\$0	\$811
532722	LODGING-OUT STATE, IN US	\$350	\$0	\$350
532724	MEALS - IN STATE	\$421	\$0	\$421
532913	LIABILITY INSURANCE	\$8	\$0	\$8
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,901</b>	<b>\$0</b>	<b>\$1,901</b>
<b>REQUIREMENTS</b>		<b>\$239,742</b>	<b>\$0</b>	<b>\$239,742</b>
<b>RECEIPTS</b>				
438191	TRNSF-INDIRECT RESERVE	\$77,868	\$0	\$77,868
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$77,868</b>	<b>\$0</b>	<b>\$77,868</b>
<b>RECEIPTS</b>		<b>\$77,868</b>	<b>\$0</b>	<b>\$77,868</b>
<b>NET APPROPRIATION</b>		<b>\$161,874</b>	<b>\$0</b>	<b>\$161,874</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1019-IT Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$1,214,379	\$0	\$1,214,379
531212	SPA-REG SALARIES-RECPT	\$84,955	\$0	\$84,955
531311	REG(N S) TEMP WAGES-APPR	\$7,320	\$0	\$7,320
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,094	\$0	\$16,094
531511	SOCIAL SEC CONTRIB-APPRO	\$100,472	\$0	\$100,472
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,504	\$0	\$6,504
531521	REG RETIRE CONTRIB-APPRO	\$189,126	\$0	\$189,126
531522	REG RETIRE CONTRIB-RECPTS	\$8,840	\$0	\$8,840
531561	MED INS CONTRIB-APPRO	\$88,866	\$0	\$88,866
531562	MED INS CONTRIB-RECPTS	\$10,756	\$0	\$10,756
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,727,312</b>	<b>\$0</b>	<b>\$1,727,312</b>
532140	OTH INFORMATION TECH SVCS	\$9,500	\$0	\$9,500
532145	SERVER SUPPORT SVC	\$30,000	\$0	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$9,463	\$0	\$9,463
532714	TRANSP-GRND - IN STATE	\$3,800	\$0	\$3,800
532811	TELEPHONE SERVICE	\$5,550	\$0	\$5,550
532812	TELECOMMUN DATA CHRGR	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$13,462	\$0	\$13,462
532815	EMAIL AND CALENDARING	\$10,500	\$0	\$10,500
532821	COMPUTER/DATA PROCESS SVC	\$42,383	\$0	\$42,383
532911	PROPERTY-INSURANCE	\$1,690	\$0	\$1,690
532913	LIABILITY INSURANCE	\$65	\$0	\$65
532920	BONDING	\$10	\$0	\$10
532930	REGISTRATION FEES	\$375	\$0	\$375
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$0	\$6,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$133,798</b>	<b>\$0</b>	<b>\$133,798</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
533120	DATA PROCESSING SUPPLIES	\$480	\$0	\$480
<b>TOTAL SUPPLIES</b>		<b>\$1,480</b>	<b>\$0</b>	<b>\$1,480</b>
534534	PC/PRINTER EQUIPMENT	\$154,619	\$0	\$154,619
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$154,619</b>	<b>\$0</b>	<b>\$154,619</b>
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100



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1019-IT Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
<b>REQUIREMENTS</b>		<b>\$2,017,309</b>	<b>\$0</b>	<b>\$2,017,309</b>
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$25,375	\$0	\$25,375
435500	FINES,PENAL, ASSESS FEE	\$114,901	\$0	\$114,901
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$140,276</b>	<b>\$0</b>	<b>\$140,276</b>
438125	TRANSFER FROM CODE 63703	\$20,408	\$0	\$20,408
438126	TRANSFER FROM COOPS	\$21,657	\$0	\$21,657
438128	TRANS FR CODE 53750	\$29,030	\$0	\$29,030
438133	FRMRS MKT RAL INDIR COST	\$2,000	\$0	\$2,000
438144	TRANSFER FROM FUND 1160	\$24,173	\$0	\$24,173
438191	TRNSF-INDIRECT RESERVE	\$32,163	\$0	\$32,163
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$129,431</b>	<b>\$0</b>	<b>\$129,431</b>
538805	FEDERAL REIMB EQUIP	\$3,107	\$0	\$3,107
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,107</b>	<b>\$0</b>	<b>\$3,107</b>
<b>RECEIPTS</b>		<b>\$272,814</b>	<b>\$0</b>	<b>\$272,814</b>
<b>NET APPROPRIATION</b>		<b>\$1,744,495</b>	<b>\$0</b>	<b>\$1,744,495</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	18.000	0.000	18.000
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>20.000</b>	<b>0.000</b>	<b>20.000</b>
<b>TOTAL POSITIONS</b>		<b>20.000</b>	<b>0.000</b>	<b>20.000</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1020-Markets**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$3,756,536	\$0	\$3,756,536
531212	SPA-REG SALARIES-RECPT	\$572,552	\$0	\$572,552
531311	REG(N S) TEMP WAGES-APPR	\$90,349	\$0	\$90,349
531312	REG(N S) TEMP WAGES-RECPT	\$75,567	\$0	\$75,567
531321	CONTR EMPL PER IRS-APPRO	\$34,218	\$0	\$34,218
531411	OT PAY - APPROPRIATED	\$25,648	\$0	\$25,648
531412	OT PAY - RECEIPTS	\$2,560	\$0	\$2,560
531421	HOLIDAY PAY - APPRO	\$5,057	\$0	\$5,057
531422	HOLIDAY PAY - RECEIPTS	\$1,825	\$0	\$1,825
531431	SHIFT PREM PAY - APPRO	\$1,262	\$0	\$1,262
531432	SHIFT PREM PAY - RECEIPTS	\$7,300	\$0	\$7,300
531461	EPA&SPA-LONGVTY PAY-APPRO	\$80,484	\$0	\$80,484
531462	EPA&SPA-LONGVTY PAY-REC	\$1,342	\$0	\$1,342
531511	SOCIAL SEC CONTRIB-APPRO	\$304,035	\$0	\$304,035
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,585	\$0	\$50,585
531521	REG RETIRE CONTRIB-APPRO	\$583,013	\$0	\$583,013
531522	REG RETIRE CONTRIB-RECPTS	\$87,087	\$0	\$87,087
531561	MED INS CONTRIB-APPRO	\$418,912	\$0	\$418,912
531562	MED INS CONTRIB-RECPTS	\$93,692	\$0	\$93,692
531625	ST DISABIL-UNDESIG/UNIV	\$5,687	\$0	\$5,687
531631	WRKER COMP-MED PAYMENTS	\$13,754	\$0	\$13,754
531632	WRKER COMP-TEMP DIS PAYMN	\$4,544	\$0	\$4,544
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,216,009</b>	<b>\$0</b>	<b>\$6,216,009</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$100	\$0	\$100
532170	ADMIN SERVICES	\$1,455	\$0	\$1,455
532182	LAUNDRY SER AGREEMENT	\$200	\$0	\$200
532184	JANITORIAL SER AGREEMENT	\$19,212	\$0	\$19,212
532185	WASTE REM/RECY SER AGREEM	\$83,267	\$0	\$83,267
532186	SECURITY SERVICE AGREE	\$914	\$0	\$914
532187	PEST CONTROL AGREEMENT	\$8,123	\$0	\$8,123
532199	MISC CONTRACTUAL SERVICES	\$353,783	\$180,719	\$534,502
532210	ENRG SER -ELECTRICAL	\$309,717	\$0	\$309,717

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**1020-Markets**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532220	ENRG SER -NAT.GAS/PROPANE	\$57,862	\$0	\$57,862
532230	ENRG SER -WATER & SEWER	\$80,961	\$0	\$80,961
532310	REPAIRS-BUILDINGS	\$62,675	\$0	\$62,675
532320	REPAIRS-OTHER STRUCTURES	\$500	\$0	\$500
532331	REPAIRS-MOTOR VEHICLES	\$22,609	\$0	\$22,609
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$15,952	\$0	\$15,952
532390	REPAIRS-OTHER	\$2,455	\$0	\$2,455
532430	MAINT AGREEMENT-EQUIP	\$21,934	\$0	\$21,934
532441	MAINT AGRMT-OTHER SOFTWRE	\$295	\$0	\$295
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,749	\$0	\$20,749
532513	RENT/LEASE-OTH FACILITIES	\$41,500	\$0	\$41,500
532521	RENT/LEASE-MOTOR VEHICLES	\$10,500	\$0	\$10,500
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$0	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$268,302	\$0	\$268,302
532711	TRANSP AIR - IN STATE	\$3,300	\$0	\$3,300
532712	TRANS AIR-OUT STATE,IN US	\$49,515	\$0	\$49,515
532713	TRANSP AIR-OUT OF COUNTRY	\$67,500	\$0	\$67,500
532714	TRANSP-GRND - IN STATE	\$100,023	\$0	\$100,023
532715	TRANS GRND-OUT STA,IN US	\$18,174	\$0	\$18,174
532716	TRANS GRND-OUT OF COUNTRY	\$6,787	\$0	\$6,787
532717	TRANSP OTHER - IN STATE	\$190	\$0	\$190
532718	TRANS OTH-OUTSTATE, IN US	\$340	\$0	\$340
532719	TRANS OTH-OUT OF COUNTRY	\$2,350	\$0	\$2,350
532721	LODGING - IN STATE	\$70,089	\$0	\$70,089
532722	LODGING-OUT STATE, IN US	\$54,341	\$0	\$54,341
532723	LODGING-OUT OF COUNTRY	\$23,000	\$0	\$23,000
532724	MEALS - IN STATE	\$50,182	\$0	\$50,182
532725	MEALS-OUT OF STATE,IN US	\$22,026	\$0	\$22,026
532726	MEALS - OUT OF COUNTRY	\$7,000	\$0	\$7,000
532727	MISC - IN STATE	\$590	\$0	\$590
532728	MISC - OUT STATE, IN US	\$290	\$0	\$290
532729	MISC - OUT OF COUNTRY	\$100	\$0	\$100

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**1020-Markets**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532732	BD/NON-EMPLOYEE SUBSIS	\$151	\$0	\$151
532811	TELEPHONE SERVICE	\$50,566	\$0	\$50,566
532812	TELECOMMUN DATA CHR	\$16,996	\$0	\$16,996
532814	CELLULAR PHONE SERVICES	\$30,776	\$0	\$30,776
532815	EMAIL AND CALENDARING	\$14,990	\$0	\$14,990
532817	INTERNET SERV PROV CHARGE	\$11,538	\$0	\$11,538
532821	COMPUTER/DATA PROCESS SVC	\$5,590	\$0	\$5,590
532822	MANAGED LAN SVC CHARGE	\$1,200	\$0	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$78,152	\$0	\$78,152
532850	PRINT,BIND,DUPLICATE	\$78,209	\$0	\$78,209
532860	ADVERTISING	\$941,672	\$500,000	\$1,441,672
532911	PROPERTY-INSURANCE	\$39,913	\$0	\$39,913
532912	MOTOR VEHICLE INSURANCE	\$21,437	\$0	\$21,437
532913	LIABILITY INSURANCE	\$596	\$0	\$596
532919	OTHER INSURANCE	\$5,853	\$0	\$5,853
532920	BONDING	\$98	\$0	\$98
532930	REGISTRATION FEES	\$18,183	\$0	\$18,183
532942	OTHER EMP EDUCATIONAL EXP	\$652	\$0	\$652
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,176,934</b>	<b>\$680,719</b>	<b>\$3,857,653</b>
533110	GENERAL OFFICE SUPPLIES	\$38,825	\$0	\$38,825
533120	DATA PROCESSING SUPPLIES	\$13,737	\$0	\$13,737
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$0	\$500
533150	SECURITY & SAFETY SUPP	\$10,040	\$0	\$10,040
533190	OTHER ADMIN SUPPLIES	\$56,771	\$0	\$56,771
533210	JANITORIAL SUPPLIES	\$31,414	\$0	\$31,414
533240	CARPENTRY & HARDWARE SUPP	\$10,496	\$0	\$10,496
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,510	\$0	\$2,510
533280	ROAD SIGNS & SIGNALS	\$1,150	\$0	\$1,150
533290	OTHER FACILITY & HARDWARE	\$1,925	\$0	\$1,925
533310	GASOLINE	\$92,075	\$0	\$92,075
533320	DIESEL FUEL	\$26,440	\$0	\$26,440
533330	OIL, LUBRICANTS, FLUIDS	\$1,125	\$0	\$1,125
533340	TIRES & TUBES	\$3,894	\$0	\$3,894

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**1020-Markets**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533350	MOTOR VEH REPLCEMNT PARTS	\$1,592	\$0	\$1,592
533510	CLOTHING & UNIFORMS	\$220	\$0	\$220
533800	PURCHASES FOR RESALE	\$54,000	\$0	\$54,000
533900	OTHER MATERIALS & SUPP	\$48,481	\$0	\$48,481
<b>TOTAL SUPPLIES</b>		<b>\$395,195</b>	<b>\$0</b>	<b>\$395,195</b>
534511	FURN-OFFICE	\$1,780	\$0	\$1,780
534521	OFFICE EQUIPMENT	\$2,650	\$0	\$2,650
534528	EQUIP-VOICE COMMUNICATION	\$761	\$0	\$761
534534	PC/PRINTER EQUIPMENT	\$6,327	\$0	\$6,327
534539	OTHER EQUIPMENT	\$4,745	\$0	\$4,745
534541	AUTOS, TRUCKS, & BUSES	\$36,000	\$0	\$36,000
534630	LBRRY&LRNING RESRCE COLL	\$1,085	\$0	\$1,085
534713	PC SOFTWARE	\$3,000	\$0	\$3,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$56,348</b>	<b>\$0</b>	<b>\$56,348</b>
535120	LICENSES & PERMIT COSTS	\$418	\$0	\$418
535241	UNEMP COMP PAYMENTS	\$2,285	\$0	\$2,285
535313	CAPITAL LEASE PRIN PAY	\$38,794	\$0	\$38,794
535323	CAPITAL LEASE INT PAY	\$39,006	\$0	\$39,006
535830	MEMBERSHIP DUES&SUBSCRIPT	\$45,818	\$0	\$45,818
535840	SERVICE & OTHER AWARDS	\$654	\$0	\$654
535890	OTHER ADMIN EXPENSE	\$1,000	\$0	\$1,000
535900	OTHER EXPENSES	\$58,969	\$0	\$58,969
535950	PETTY/IMPREST CASH	\$14,550	\$0	\$14,550
535960	ELECTRONIC PAYMT PROC FEE	\$1,350	\$0	\$1,350
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$202,844</b>	<b>\$0</b>	<b>\$202,844</b>
<b>REQUIREMENTS</b>		<b>\$10,047,330</b>	<b>\$680,719</b>	<b>\$10,728,049</b>
<b>RECEIPTS</b>				
434150	FOOD & VENDING SVC	\$27,946	\$0	\$27,946
434310	SALE OF PUBLICATIONS	\$3,000	\$0	\$3,000
434320	SALE OF SURPLUS PROPERTY	\$36,999	\$0	\$36,999
434390	OTH SALES OF GOODS	\$70,000	\$0	\$70,000
434410	RENTAL OF REAL PROPERTY	\$849,909	\$0	\$849,909
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$987,854</b>	<b>\$0</b>	<b>\$987,854</b>

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1020-Markets

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
435700	GATE/ADMISSION FEES	\$823,478	\$0	\$823,478
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$823,478</b>	<b>\$0</b>	<b>\$823,478</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$14,550	\$0	\$14,550
<b>TOTAL MISCELLANEOUS</b>		<b>\$14,550</b>	<b>\$0</b>	<b>\$14,550</b>
438177	TRANSFER FROM BC 23704	\$0	\$180,719	\$180,719
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$180,719</b>	<b>\$180,719</b>
538812	MARKET NEWS SERVICE	\$5,000	\$0	\$5,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>RECEIPTS</b>		<b>\$1,830,882</b>	<b>\$180,719</b>	<b>\$2,011,601</b>
<b>NET APPROPRIATION</b>		<b>\$8,216,448</b>	<b>\$500,000</b>	<b>\$8,716,448</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	77.600	0.000	77.600
531212	SPA-REG SALARIES-RECPT	17.400	0.000	17.400
<b>TOTAL PERSONAL SERVICES</b>		<b>95.000</b>	<b>0.000</b>	<b>95.000</b>
<b>TOTAL POSITIONS</b>		<b>95.000</b>	<b>0.000</b>	<b>95.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**13700-Agriculture and Consumer Services - General Fund**

**1027-Property and Construction**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$364,850	\$0	\$364,850
531212	SPA-REG SALARIES-RECPT	\$133,642	\$0	\$133,642
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,991	\$0	\$6,991
531462	EPA&SPA-LONGVTY PAY-REC	\$3,775	\$0	\$3,775
531511	SOCIAL SEC CONTRIB-APPRO	\$28,794	\$0	\$28,794
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,513	\$0	\$10,513
531521	REG RETIRE CONTRIB-APPRO	\$55,501	\$0	\$55,501
531522	REG RETIRE CONTRIB-RECPTS	\$20,823	\$0	\$20,823
531561	MED INS CONTRIB-APPRO	\$28,504	\$0	\$28,504
531562	MED INS CONTRIB-RECPTS	\$14,522	\$0	\$14,522
<b>TOTAL PERSONAL SERVICES</b>		<b>\$667,915</b>	<b>\$0</b>	<b>\$667,915</b>
532332	REPAIRS-OTH COMPUTER EQP	\$141	\$0	\$141
532333	REPAIRS-OTHER EQUIPMENT	\$360	\$0	\$360
532441	MAINT AGRMT-OTHER SOFTWRE	\$248	\$0	\$248
532714	TRANSP-GRND - IN STATE	\$7,193	\$0	\$7,193
532721	LODGING - IN STATE	\$2,000	\$0	\$2,000
532722	LODGING-OUT STATE, IN US	\$283	\$0	\$283
532724	MEALS - IN STATE	\$3,168	\$0	\$3,168
532725	MEALS-OUT OF STATE,IN US	\$558	\$0	\$558
532811	TELEPHONE SERVICE	\$2,160	\$0	\$2,160
532813	TELECONFERENCE CHARGES	\$19	\$0	\$19
532814	CELLULAR PHONE SERVICES	\$445	\$0	\$445
532815	EMAIL AND CALENDARING	\$200	\$0	\$200
532821	COMPUTER/DATA PROCESS SVC	\$129	\$0	\$129
532840	POSTAGE, FREIGHT & DELIV	\$844	\$0	\$844
532850	PRINT,BIND,DUPLICATE	\$35	\$0	\$35
532913	LIABILITY INSURANCE	\$20	\$0	\$20
532919	OTHER INSURANCE	\$109	\$0	\$109
532920	BONDING	\$3	\$0	\$3
532930	REGISTRATION FEES	\$1,640	\$0	\$1,640
532942	OTHER EMP EDUCATIONAL EXP	\$166	\$0	\$166
<b>TOTAL PURCHASED SERVICES</b>		<b>\$19,721</b>	<b>\$0</b>	<b>\$19,721</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**1027-Property and Construction**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533110	GENERAL OFFICE SUPPLIES	\$969	\$0	\$969
533120	DATA PROCESSING SUPPLIES	\$1,158	\$0	\$1,158
533140	ENGINEER/DRAFT SUPPLIES	\$250	\$0	\$250
533150	SECURITY & SAFETY SUPP	\$1,935	\$0	\$1,935
533190	OTHER ADMIN SUPPLIES	\$20	\$0	\$20
533900	OTHER MATERIALS & SUPP	\$294	\$0	\$294
<b>TOTAL SUPPLIES</b>		<b>\$4,626</b>	<b>\$0</b>	<b>\$4,626</b>
534539	OTHER EQUIPMENT	\$375	\$0	\$375
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$375</b>	<b>\$0</b>	<b>\$375</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,567	\$0	\$1,567
535900	OTHER EXPENSES	\$200	\$0	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,767</b>	<b>\$0</b>	<b>\$1,767</b>
<b>REQUIREMENTS</b>		<b>\$694,404</b>	<b>\$0</b>	<b>\$694,404</b>
<b>RECEIPTS</b>				
438128	TRANS FR CODE 53750	\$146,488	\$0	\$146,488
438145	TRANSFER FROM CODE 53725	\$18,395	\$0	\$18,395
438191	TRNSF-INDIRECT RESERVE	\$18,392	\$0	\$18,392
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$183,275</b>	<b>\$0</b>	<b>\$183,275</b>
<b>RECEIPTS</b>		<b>\$183,275</b>	<b>\$0</b>	<b>\$183,275</b>
<b>NET APPROPRIATION</b>		<b>\$511,129</b>	<b>\$0</b>	<b>\$511,129</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	5.300	0.000	5.300
531212	SPA-REG SALARIES-RECPT	2.700	0.000	2.700
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>



**Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17**

**13700-Agriculture and Consumer Services - General Fund**

**1040-Agronomic Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$2,475,293	\$0	\$2,475,293
531311	REG(N S) TEMP WAGES-APPR	\$53,891	\$0	\$53,891
531411	OT PAY - APPROPRIATED	\$796	\$0	\$796
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,554	\$0	\$48,554
531511	SOCIAL SEC CONTRIB-APPRO	\$198,937	\$0	\$198,937
531521	REG RETIRE CONTRIB-APPRO	\$375,094	\$0	\$375,094
531561	MED INS CONTRIB-APPRO	\$306,544	\$0	\$306,544
531631	WRKER COMP-MED PAYMENTS	\$3,832	\$0	\$3,832
531632	WRKER COMP-TEMP DIS PAYMN	\$3,844	\$0	\$3,844
531641	INMATE LABOR	\$100	\$0	\$100
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,466,885</b>	<b>\$0</b>	<b>\$3,466,885</b>
532182	LAUNDRY SER AGREEMENT	\$25	\$0	\$25
532183	LABORATORY SER AGREEMENT	\$2,025	\$0	\$2,025
532184	JANITORIAL SER AGREEMENT	\$15,536	\$0	\$15,536
532185	WASTE REM/RECY SER AGREEM	\$12,600	\$0	\$12,600
532187	PEST CONTROL AGREEMENT	\$1,220	\$0	\$1,220
532188	LAWNS & GROUNDS SER AGREE	\$9,200	\$0	\$9,200
532199	MISC CONTRACTUAL SERVICES	\$4,232	\$0	\$4,232
532210	ENRG SER -ELECTRICAL	\$102,215	\$0	\$102,215
532220	ENRG SER -NAT.GAS/PROPANE	\$101,794	\$0	\$101,794
532230	ENRG SER -WATER & SEWER	\$14,734	\$0	\$14,734
532310	REPAIRS-BUILDINGS	\$13,104	\$0	\$13,104
532320	REPAIRS-OTHER STRUCTURES	\$500	\$0	\$500
532331	REPAIRS-MOTOR VEHICLES	\$2,500	\$0	\$2,500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$30,411	\$0	\$30,411
532337	REPAIRS-PC/PRINTER	\$300	\$0	\$300
532390	REPAIRS-OTHER	\$1,000	\$0	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$33,700	\$0	\$33,700
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,125	\$0	\$1,125
532490	MAINT AGREEMENT-OTHER	\$31,847	\$0	\$31,847
532590	RENT/LEASE OTHER PROPERTY	\$350	\$0	\$350

**Office of State Budget And Management**  
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**1040-Agronomic Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532711	TRANSP AIR - IN STATE	\$750	\$0	\$750
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$8,426	\$0	\$8,426
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$5,468	\$0	\$5,468
532722	LODGING-OUT STATE, IN US	\$1,800	\$0	\$1,800
532724	MEALS - IN STATE	\$7,388	\$0	\$7,388
532725	MEALS-OUT OF STATE,IN US	\$1,148	\$0	\$1,148
532811	TELEPHONE SERVICE	\$27,368	\$0	\$27,368
532812	TELECOMMUN DATA CHRG	\$2,500	\$0	\$2,500
532815	EMAIL AND CALENDARING	\$2,100	\$0	\$2,100
532821	COMPUTER/DATA PROCESS SVC	\$1,226	\$0	\$1,226
532840	POSTAGE, FREIGHT & DELIV	\$31,911	\$0	\$31,911
532850	PRINT,BIND,DUPLICATE	\$2,600	\$0	\$2,600
532911	PROPERTY-INSURANCE	\$4,856	\$0	\$4,856
532912	MOTOR VEHICLE INSURANCE	\$4,770	\$0	\$4,770
532913	LIABILITY INSURANCE	\$166	\$0	\$166
532919	OTHER INSURANCE	\$425	\$0	\$425
532920	BONDING	\$30	\$0	\$30
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$455	\$0	\$455
<b>TOTAL PURCHASED SERVICES</b>		<b>\$485,305</b>	<b>\$0</b>	<b>\$485,305</b>
533110	GENERAL OFFICE SUPPLIES	\$12,919	\$0	\$12,919
533120	DATA PROCESSING SUPPLIES	\$1,600	\$0	\$1,600
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$1,850	\$0	\$1,850
533190	OTHER ADMIN SUPPLIES	\$75	\$0	\$75
533210	JANITORIAL SUPPLIES	\$1,575	\$0	\$1,575
533240	CARPENTRY & HARDWARE SUPP	\$1,050	\$0	\$1,050
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$0	\$200
533290	OTHER FACILITY & HARDWARE	\$2,350	\$0	\$2,350
533310	GASOLINE	\$27,734	\$0	\$27,734
533320	DIESEL FUEL	\$41	\$0	\$41

**Office of State Budget And Management**  
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**1040-Agronomic Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533330	OIL, LUBRICANTS, FLUIDS	\$3,400	\$0	\$3,400
533340	TIRES & TUBES	\$1,725	\$0	\$1,725
533350	MOTOR VEH REPLCEMNT PARTS	\$2,148	\$0	\$2,148
533510	CLOTHING & UNIFORMS	\$900	\$0	\$900
533710	SCIENTIFIC SUPPLIES	\$214,077	\$0	\$214,077
533720	EDUCATIONAL SUPPLIES	\$425	\$0	\$425
533900	OTHER MATERIALS & SUPP	\$3,215	\$0	\$3,215
<b>TOTAL SUPPLIES</b>		<b>\$275,684</b>	<b>\$0</b>	<b>\$275,684</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$156,553	\$0	\$156,553
534539	OTHER EQUIPMENT	\$5,000	\$0	\$5,000
534541	AUTOS, TRUCKS, & BUSES	\$18,800	\$0	\$18,800
534630	LBRRY&LRNING RESRCE COLL	\$1,728	\$0	\$1,728
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$182,081</b>	<b>\$0</b>	<b>\$182,081</b>
535120	LICENSES & PERMIT COSTS	\$2,850	\$0	\$2,850
535241	UNEMP COMP PAYMENTS	\$363	\$0	\$363
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,225	\$0	\$2,225
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
535890	OTHER ADMIN EXPENSE	\$1,200	\$0	\$1,200
535900	OTHER EXPENSES	\$684	\$0	\$684
535950	PETTY/IMPREST CASH	\$100	\$0	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,622</b>	<b>\$0</b>	<b>\$7,622</b>
<b>REQUIREMENTS</b>		<b>\$4,417,577</b>	<b>\$0</b>	<b>\$4,417,577</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$0	\$2,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
435400	INSPECTION/EXAM FEES	\$505,987	\$0	\$505,987
435500	FINES,PENAL, ASSESS FEE	\$776,983	\$0	\$776,983
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,282,970</b>	<b>\$0</b>	<b>\$1,282,970</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$0	\$100
<b>TOTAL MISCELLANEOUS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
<b>RECEIPTS</b>		<b>\$1,285,070</b>	<b>\$0</b>	<b>\$1,285,070</b>
<b>NET APPROPRIATION</b>		<b>\$3,132,507</b>	<b>\$0</b>	<b>\$3,132,507</b>

**Office of State Budget And Management**  
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**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	57.000	0.000	57.000
<b>TOTAL PERSONAL SERVICES</b>		<b>57.000</b>	<b>0.000</b>	<b>57.000</b>
<b>TOTAL POSITIONS</b>		<b>57.000</b>	<b>0.000</b>	<b>57.000</b>

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

**13700-Agriculture and Consumer Services - General Fund**

**1050-Federal - State Agricultural Statistics**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$553,796	\$0	\$553,796
531212	SPA-REG SALARIES-RECPT	\$96,275	\$0	\$96,275
531411	OT PAY - APPROPRIATED	\$10,418	\$0	\$10,418
531412	OT PAY - RECEIPTS	\$6,595	\$0	\$6,595
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,830	\$0	\$2,830
531462	EPA&SPA-LONGVTY PAY-REC	\$4,656	\$0	\$4,656
531511	SOCIAL SEC CONTRIB-APPRO	\$42,846	\$0	\$42,846
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,298	\$0	\$12,298
531521	REG RETIRE CONTRIB-APPRO	\$84,132	\$0	\$84,132
531522	REG RETIRE CONTRIB-RECPTS	\$17,619	\$0	\$17,619
531561	MED INS CONTRIB-APPRO	\$77,682	\$0	\$77,682
531562	MED INS CONTRIB-RECPTS	\$21,590	\$0	\$21,590
531631	WRKER COMP-MED PAYMENTS	\$139	\$0	\$139
531632	WRKER COMP-TEMP DIS PAYMN	\$666	\$0	\$666
<b>TOTAL PERSONAL SERVICES</b>		<b>\$931,542</b>	<b>\$0</b>	<b>\$931,542</b>
532170	ADMIN SERVICES	\$6,686	\$0	\$6,686
532199	MISC CONTRACTUAL SERVICES	\$1,811	\$0	\$1,811
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$0	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$625	\$0	\$625
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,100	\$0	\$1,100
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$0	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$2,225	\$0	\$2,225
532714	TRANSP-GRND - IN STATE	\$396	\$0	\$396
532811	TELEPHONE SERVICE	\$7,550	\$0	\$7,550
532812	TELECOMMUN DATA CHRQ	\$5,076	\$0	\$5,076
532815	EMAIL AND CALENDARING	\$500	\$0	\$500
532840	POSTAGE, FREIGHT & DELIV	\$32,000	\$0	\$32,000
532850	PRINT,BIND,DUPLICATE	\$66,150	\$0	\$66,150
532860	ADVERTISING	\$3,280	\$0	\$3,280
532913	LIABILITY INSURANCE	\$79	\$0	\$79
532919	OTHER INSURANCE	\$1,120	\$0	\$1,120

**Office of State Budget And Management  
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Biennium 2015-17**

**1050-Federal - State Agricultural Statistics**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532920	BONDING	\$10	\$0	\$10
532930	REGISTRATION FEES	\$375	\$0	\$375
<b>TOTAL PURCHASED SERVICES</b>		<b>\$131,983</b>	<b>\$0</b>	<b>\$131,983</b>
533110	GENERAL OFFICE SUPPLIES	\$70,949	\$0	\$70,949
533120	DATA PROCESSING SUPPLIES	\$500	\$0	\$500
533130	PHOTOGRAPHIC SUPPLIES	\$4,400	\$0	\$4,400
533150	SECURITY & SAFETY SUPP	\$59	\$0	\$59
533190	OTHER ADMIN SUPPLIES	\$30,024	\$0	\$30,024
533290	OTHER FACILITY & HARDWARE	\$1,300	\$0	\$1,300
533900	OTHER MATERIALS & SUPP	\$975	\$0	\$975
<b>TOTAL SUPPLIES</b>		<b>\$108,207</b>	<b>\$0</b>	<b>\$108,207</b>
534521	OFFICE EQUIPMENT	\$3,500	\$0	\$3,500
534534	PC/PRINTER EQUIPMENT	(\$29,053)	\$0	(\$29,053)
534539	OTHER EQUIPMENT	\$81,785	\$0	\$81,785
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$56,232</b>	<b>\$0</b>	<b>\$56,232</b>
535840	SERVICE & OTHER AWARDS	\$125	\$0	\$125
535890	OTHER ADMIN EXPENSE	\$50	\$0	\$50
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$175</b>	<b>\$0</b>	<b>\$175</b>
<b>REQUIREMENTS</b>		<b>\$1,228,139</b>	<b>\$0</b>	<b>\$1,228,139</b>
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	(\$24)	\$0	(\$24)
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>(\$24)</b>	<b>\$0</b>	<b>(\$24)</b>
538341	PRINTING SUPPLIES	\$137,150	\$0	\$137,150
538805	FEDERAL REIMB EQUIP	\$231,087	\$0	\$231,087
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$368,237</b>	<b>\$0</b>	<b>\$368,237</b>
<b>RECEIPTS</b>		<b>\$368,213</b>	<b>\$0</b>	<b>\$368,213</b>
<b>NET APPROPRIATION</b>		<b>\$859,926</b>	<b>\$0</b>	<b>\$859,926</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	13.500	0.000	13.500
531212	SPA-REG SALARIES-RECPT	3.500	0.000	3.500
<b>TOTAL PERSONAL SERVICES</b>		<b>17.000</b>	<b>0.000</b>	<b>17.000</b>

Office of State Budget And Management  
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Detail by Fund  
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

17.000	0.000	17.000
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**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**13700-Agriculture and Consumer Services - General Fund**

**1070-Commercial Feed and Pet Food**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$395,556	\$0	\$395,556
531212	SPA-REG SALARIES-RECPT	\$373,338	\$0	\$373,338
531222	SPA TIME LIMITED SAL-REC	\$110,110	\$0	\$110,110
531421	HOLIDAY PAY - APPRO	\$14	\$0	\$14
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,885	\$0	\$15,885
531511	SOCIAL SEC CONTRIB-APPRO	\$34,187	\$0	\$34,187
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,467	\$0	\$37,467
531521	REG RETIRE CONTRIB-APPRO	\$59,832	\$0	\$59,832
531522	REG RETIRE CONTRIB-RECPTS	\$74,440	\$0	\$74,440
531561	MED INS CONTRIB-APPRO	\$53,780	\$0	\$53,780
531562	MED INS CONTRIB-RECPTS	\$64,593	\$0	\$64,593
531631	WRKER COMP-MED PAYMENTS	\$1,771	\$0	\$1,771
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,220,973</b>	<b>\$0</b>	<b>\$1,220,973</b>
532199	MISC CONTRACTUAL SERVICES	\$1,585	\$0	\$1,585
532220	ENRG SER -NAT.GAS/PROPANE	\$259	\$0	\$259
532333	REPAIRS-OTHER EQUIPMENT	\$5,707	\$0	\$5,707
532430	MAINT AGREEMENT-EQUIP	\$2,350	\$0	\$2,350
532490	MAINT AGREEMENT-OTHER	\$17,831	\$0	\$17,831
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$0	\$400
532590	RENT/LEASE OTHER PROPERTY	\$600	\$0	\$600
532712	TRANS AIR-OUT STATE,IN US	\$1,600	\$0	\$1,600
532714	TRANSP-GRND - IN STATE	\$32,751	\$0	\$32,751
532715	TRANS GRND-OUT STA,IN US	\$700	\$0	\$700
532721	LODGING - IN STATE	\$3,400	\$0	\$3,400
532722	LODGING-OUT STATE, IN US	\$2,585	\$0	\$2,585
532724	MEALS - IN STATE	\$3,379	\$0	\$3,379
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$3,078	\$0	\$3,078
532821	COMPUTER/DATA PROCESS SVC	\$3,356	\$0	\$3,356
532840	POSTAGE, FREIGHT & DELIV	\$6,506	\$0	\$6,506
532850	PRINT,BIND,DUPLICATE	\$3,150	\$0	\$3,150
532911	PROPERTY-INSURANCE	\$55	\$0	\$55



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**1070-Commercial Feed and Pet Food**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532913	LIABILITY INSURANCE	\$100	\$0	\$100
532920	BONDING	\$20	\$0	\$20
532930	REGISTRATION FEES	\$325	\$0	\$325
532942	OTHER EMP EDUCATIONAL EXP	\$140	\$0	\$140
<b>TOTAL PURCHASED SERVICES</b>		<b>\$90,377</b>	<b>\$0</b>	<b>\$90,377</b>
533110	GENERAL OFFICE SUPPLIES	\$528	\$0	\$528
533120	DATA PROCESSING SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$75	\$0	\$75
533250	AGRICULTURL/ANIMAL SUPPLY	\$600	\$0	\$600
533510	CLOTHING & UNIFORMS	\$125	\$0	\$125
533710	SCIENTIFIC SUPPLIES	\$76,526	\$0	\$76,526
533900	OTHER MATERIALS & SUPP	\$5,523	\$0	\$5,523
<b>TOTAL SUPPLIES</b>		<b>\$83,777</b>	<b>\$0</b>	<b>\$83,777</b>
534511	FURN-OFFICE	\$782	\$0	\$782
534539	OTHER EQUIPMENT	\$1,650	\$0	\$1,650
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,432</b>	<b>\$0</b>	<b>\$2,432</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,151	\$0	\$2,151
535840	SERVICE & OTHER AWARDS	\$125	\$0	\$125
535900	OTHER EXPENSES	\$2,453	\$0	\$2,453
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,729</b>	<b>\$0</b>	<b>\$4,729</b>
<b>REQUIREMENTS</b>		<b>\$1,402,288</b>	<b>\$0</b>	<b>\$1,402,288</b>
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$428,695	\$0	\$428,695
435400	INSPECTION/EXAM FEES	\$54,950	\$0	\$54,950
435500	FINES,PENAL, ASSESS FEE	\$435,011	\$0	\$435,011
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$918,656</b>	<b>\$0</b>	<b>\$918,656</b>
538850	FOOD & DRUG-DHEW	\$189,056	\$0	\$189,056
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$189,056</b>	<b>\$0</b>	<b>\$189,056</b>
<b>RECEIPTS</b>		<b>\$1,107,712</b>	<b>\$0</b>	<b>\$1,107,712</b>
<b>NET APPROPRIATION</b>		<b>\$294,576</b>	<b>\$0</b>	<b>\$294,576</b>

**Position Counts**

**REQUIREMENTS**

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**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	10.000	0.000	10.000
531212	SPA-REG SALARIES-RECPT	9.000	0.000	9.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>22.000</b>	<b>0.000</b>	<b>22.000</b>
<b>TOTAL POSITIONS</b>		<b>22.000</b>	<b>0.000</b>	<b>22.000</b>

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13700-Agriculture and Consumer Services - General Fund

1080-Commercial Fertilizer Analysis

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$304,620	\$0	\$304,620
531411	OT PAY - APPROPRIATED	\$86	\$0	\$86
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,061	\$0	\$7,061
531511	SOCIAL SEC CONTRIB-APPRO	\$23,404	\$0	\$23,404
531521	REG RETIRE CONTRIB-APPRO	\$46,331	\$0	\$46,331
531561	MED INS CONTRIB-APPRO	\$37,646	\$0	\$37,646
<b>TOTAL PERSONAL SERVICES</b>		<b>\$419,148</b>	<b>\$0</b>	<b>\$419,148</b>
532199	MISC CONTRACTUAL SERVICES	\$453	\$0	\$453
532333	REPAIRS-OTHER EQUIPMENT	\$2,347	\$0	\$2,347
532430	MAINT AGREEMENT-EQUIP	\$100	\$0	\$100
532590	RENT/LEASE OTHER PROPERTY	\$25	\$0	\$25
532712	TRANS AIR-OUT STATE,IN US	\$600	\$0	\$600
532714	TRANSP-GRND - IN STATE	\$100	\$0	\$100
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$200	\$0	\$200
532722	LODGING-OUT STATE, IN US	\$400	\$0	\$400
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$600	\$0	\$600
532812	TELECOMMUN DATA CHRG	\$675	\$0	\$675
532840	POSTAGE, FREIGHT & DELIV	\$200	\$0	\$200
532850	PRINT,BIND,DUPLICATE	\$300	\$0	\$300
532919	OTHER INSURANCE	\$50	\$0	\$50
532920	BONDING	\$15	\$0	\$15
532930	REGISTRATION FEES	\$50	\$0	\$50
532942	OTHER EMP EDUCATIONAL EXP	\$50	\$0	\$50
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,865</b>	<b>\$0</b>	<b>\$6,865</b>
533110	GENERAL OFFICE SUPPLIES	\$2,647	\$0	\$2,647
533150	SECURITY & SAFETY SUPP	\$105	\$0	\$105
533250	AGRICULTURL/ANIMAL SUPPLY	\$185	\$0	\$185
533510	CLOTHING & UNIFORMS	\$100	\$0	\$100
533710	SCIENTIFIC SUPPLIES	\$26,171	\$0	\$26,171
533900	OTHER MATERIALS & SUPP	\$7,235	\$0	\$7,235

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**1080-Commercial Fertilizer Analysis**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$36,443</b>	<b>\$0</b>	<b>\$36,443</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$105,095	\$0	\$105,095
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$105,095</b>	<b>\$0</b>	<b>\$105,095</b>
535120	LICENSES & PERMIT COSTS	\$50	\$0	\$50
535241	UNEMP COMP PAYMENTS	\$17	\$0	\$17
535830	MEMBERSHIP DUES&SUBSCRIPT	\$297	\$0	\$297
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
535900	OTHER EXPENSES	\$144	\$0	\$144
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$708</b>	<b>\$0</b>	<b>\$708</b>
<b>REQUIREMENTS</b>		<b>\$568,259</b>	<b>\$0</b>	<b>\$568,259</b>
<b>NET APPROPRIATION</b>		<b>\$568,259</b>	<b>\$0</b>	<b>\$568,259</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	7.000	0.000	7.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1090-Pesticide Control and Analysis**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$127,440	\$0	\$127,440
531212	SPA-REG SALARIES-RECPT	\$2,107,532	\$0	\$2,107,532
531311	REG(N S) TEMP WAGES-APPR	\$4,763	\$0	\$4,763
531312	REG(N S) TEMP WAGES-RECPT	\$31,938	\$0	\$31,938
531411	OT PAY - APPROPRIATED	\$15	\$0	\$15
531421	HOLIDAY PAY - APPRO	\$60	\$0	\$60
531462	EPA&SPA-LONGVTY PAY-REC	\$40,967	\$0	\$40,967
531511	SOCIAL SEC CONTRIB-APPRO	\$13,666	\$0	\$13,666
531512	SOCIAL SEC CONTRIB-RECPTS	\$167,690	\$0	\$167,690
531521	REG RETIRE CONTRIB-APPRO	\$19,495	\$0	\$19,495
531522	REG RETIRE CONTRIB-RECPTS	\$320,584	\$0	\$320,584
531561	MED INS CONTRIB-APPRO	\$15,059	\$0	\$15,059
531562	MED INS CONTRIB-RECPTS	\$269,185	\$0	\$269,185
531631	WRKER COMP-MED PAYMENTS	\$1,055	\$0	\$1,055
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,119,949</b>	<b>\$0</b>	<b>\$3,119,949</b>
532110	LEGAL SERVICES	\$42,810	\$0	\$42,810
532133	EMPLYEE/EMPLYMENT PHYSICA	\$500	\$0	\$500
532170	ADMIN SERVICES	\$3,935	\$0	\$3,935
532184	JANITORIAL SER AGREEMENT	\$9,600	\$0	\$9,600
532185	WASTE REM/RECY SER AGREEM	\$150,000	\$0	\$150,000
532187	PEST CONTROL AGREEMENT	\$900	\$0	\$900
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$0	\$15,000
532331	REPAIRS-MOTOR VEHICLES	\$22,066	\$0	\$22,066
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$0	\$4,000
532337	REPAIRS-PC/PRINTER	\$110	\$0	\$110
532430	MAINT AGREEMENT-EQUIP	\$3,800	\$0	\$3,800
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,575	\$0	\$1,575
532490	MAINT AGREEMENT-OTHER	\$1,230	\$0	\$1,230
532513	RENT/LEASE-OTH FACILITIES	\$1,521	\$0	\$1,521
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$0	\$400

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**1090-Pesticide Control and Analysis**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532523	RENT/LEASE-VOICE COMM EQU	\$1,600	\$0	\$1,600
532524	RENT/LEASE-GEN OFF EQUIP	\$4,856	\$0	\$4,856
532590	RENT/LEASE OTHER PROPERTY	\$300	\$0	\$300
532712	TRANS AIR-OUT STATE,IN US	\$8,850	\$0	\$8,850
532713	TRANSP AIR-OUT OF COUNTRY	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$22,250	\$0	\$22,250
532715	TRANS GRND-OUT STA,IN US	\$2,250	\$0	\$2,250
532721	LODGING - IN STATE	\$28,030	\$0	\$28,030
532722	LODGING-OUT STATE, IN US	\$11,018	\$0	\$11,018
532724	MEALS - IN STATE	\$11,809	\$0	\$11,809
532725	MEALS-OUT OF STATE,IN US	\$6,480	\$0	\$6,480
532731	BD/NON-EMPLOYEE TRANSP	\$1,185	\$0	\$1,185
532732	BD/NON-EMPLOYEE SUBSIS	\$1,120	\$0	\$1,120
532811	TELEPHONE SERVICE	\$12,698	\$0	\$12,698
532812	TELECOMMUN DATA CHRG	\$3,000	\$0	\$3,000
532814	CELLULAR PHONE SERVICES	\$8,555	\$0	\$8,555
532815	EMAIL AND CALENDARING	\$4,800	\$0	\$4,800
532817	INTERNET SERV PROV CHARGE	\$7,800	\$0	\$7,800
532821	COMPUTER/DATA PROCESS SVC	\$3,728	\$0	\$3,728
532840	POSTAGE, FREIGHT & DELIV	\$57,000	\$0	\$57,000
532850	PRINT,BIND,DUPLICATE	\$7,435	\$0	\$7,435
532860	ADVERTISING	\$900	\$0	\$900
532912	MOTOR VEHICLE INSURANCE	\$9,790	\$0	\$9,790
532913	LIABILITY INSURANCE	\$1,017	\$0	\$1,017
532919	OTHER INSURANCE	\$900	\$0	\$900
532920	BONDING	\$46	\$0	\$46
532930	REGISTRATION FEES	\$2,415	\$0	\$2,415
532941	EMP EDUCATION ASSIST PROG	\$250	\$0	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$1,024	\$0	\$1,024
<b>TOTAL PURCHASED SERVICES</b>		<b>\$479,553</b>	<b>\$0</b>	<b>\$479,553</b>
533110	GENERAL OFFICE SUPPLIES	\$15,387	\$0	\$15,387
533120	DATA PROCESSING SUPPLIES	\$2,773	\$0	\$2,773
533130	PHOTOGRAPHIC SUPPLIES	\$800	\$0	\$800

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**1090-Pesticide Control and Analysis**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533150	SECURITY & SAFETY SUPP	\$660	\$0	\$660
533310	GASOLINE	\$49,746	\$0	\$49,746
533320	DIESEL FUEL	\$5,888	\$0	\$5,888
533330	OIL, LUBRICANTS, FLUIDS	\$2,350	\$0	\$2,350
533340	TIRES & TUBES	\$3,500	\$0	\$3,500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,245	\$0	\$2,245
533510	CLOTHING & UNIFORMS	\$1,300	\$0	\$1,300
533720	EDUCATIONAL SUPPLIES	\$4,012	\$0	\$4,012
533900	OTHER MATERIALS & SUPP	\$32,080	\$0	\$32,080
<b>TOTAL SUPPLIES</b>		<b>\$120,741</b>	<b>\$0</b>	<b>\$120,741</b>
534521	OFFICE EQUIPMENT	\$3,000	\$0	\$3,000
534534	PC/PRINTER EQUIPMENT	\$5,800	\$0	\$5,800
534539	OTHER EQUIPMENT	\$10,950	\$0	\$10,950
534541	AUTOS, TRUCKS, & BUSES	\$92,048	\$0	\$92,048
534630	LBRRY&LRNING RESRCE COLL	\$300	\$0	\$300
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$112,098</b>	<b>\$0</b>	<b>\$112,098</b>
535120	LICENSES & PERMIT COSTS	\$1,000	\$0	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$0	\$4,000
535840	SERVICE & OTHER AWARDS	\$675	\$0	\$675
535890	OTHER ADMIN EXPENSE	\$200	\$0	\$200
535900	OTHER EXPENSES	\$24,214	\$0	\$24,214
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$30,089</b>	<b>\$0</b>	<b>\$30,089</b>
<b>REQUIREMENTS</b>		<b>\$3,862,430</b>	<b>\$0</b>	<b>\$3,862,430</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$0	\$2,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
435100	BSNS LICENSE FEES	\$3,048,983	\$0	\$3,048,983
435300	CERTIFICATION FEES	\$44,299	\$0	\$44,299
435400	INSPECTION/EXAM FEES	\$194,359	\$0	\$194,359
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$3,287,641</b>	<b>\$0</b>	<b>\$3,287,641</b>
538840	PESTICIDE ENFORCEMENT	\$250,917	\$0	\$250,917
538841	PESTICIDE CERT	\$54,529	\$0	\$54,529
538843	PESTICIDES SPEC PROG	\$159,640	\$0	\$159,640

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**1090-Pesticide Control and Analysis**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
538885	USDA RECORD KEEPING GRANT	\$23,457	\$0	\$23,457
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$488,543</b>	<b>\$0</b>	<b>\$488,543</b>
<b>RECEIPTS</b>		<b>\$3,778,184</b>	<b>\$0</b>	<b>\$3,778,184</b>
<b>NET APPROPRIATION</b>		<b>\$84,246</b>	<b>\$0</b>	<b>\$84,246</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	2.800	0.000	2.800
531212	SPA-REG SALARIES-RECPT	50.000	0.000	50.000
<b>TOTAL PERSONAL SERVICES</b>		<b>52.800</b>	<b>0.000</b>	<b>52.800</b>
<b>TOTAL POSITIONS</b>		<b>52.800</b>	<b>0.000</b>	<b>52.800</b>



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**13700-Agriculture and Consumer Services - General Fund**

**1100-Food, Drug, and Cosmetic Analysis**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$4,399,197	\$0	\$4,399,197
531212	SPA-REG SALARIES-RECPT	\$411,952	\$0	\$411,952
531222	SPA TIME LIMITED SAL-REC	\$320,543	\$0	\$320,543
531311	REG(N S) TEMP WAGES-APPR	\$24,376	\$0	\$24,376
531411	OT PAY - APPROPRIATED	\$2,023	\$0	\$2,023
531421	HOLIDAY PAY - APPRO	\$53	\$0	\$53
531461	EPA&SPA-LONGVTY PAY-APPRO	\$95,919	\$0	\$95,919
531462	EPA&SPA-LONGVTY PAY-REC	\$7,231	\$0	\$7,231
531511	SOCIAL SEC CONTRIB-APPRO	\$347,439	\$0	\$347,439
531512	SOCIAL SEC CONTRIB-RECPTS	\$56,916	\$0	\$56,916
531521	REG RETIRE CONTRIB-APPRO	\$667,350	\$0	\$667,350
531522	REG RETIRE CONTRIB-RECPTS	\$112,379	\$0	\$112,379
531561	MED INS CONTRIB-APPRO	\$505,439	\$0	\$505,439
531562	MED INS CONTRIB-RECPTS	\$98,219	\$0	\$98,219
531631	WRKER COMP-MED PAYMENTS	\$574	\$0	\$574
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,049,610</b>	<b>\$0</b>	<b>\$7,049,610</b>
532110	LEGAL SERVICES	\$3,800	\$0	\$3,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$0	\$200
532170	ADMIN SERVICES	\$165	\$0	\$165
532183	LABORATORY SER AGREEMENT	\$109,800	\$0	\$109,800
532184	JANITORIAL SER AGREEMENT	\$29,000	\$0	\$29,000
532185	WASTE REM/RECY SER AGREEM	\$15,266	\$0	\$15,266
532187	PEST CONTROL AGREEMENT	\$760	\$0	\$760
532199	MISC CONTRACTUAL SERVICES	\$4,619	\$0	\$4,619
532210	ENRG SER -ELECTRICAL	\$166,189	\$0	\$166,189
532220	ENRG SER -NAT.GAS/PROPANE	\$237,457	\$0	\$237,457
532230	ENRG SER -WATER & SEWER	\$55,738	\$0	\$55,738
532310	REPAIRS-BUILDINGS	\$51,861	\$0	\$51,861
532331	REPAIRS-MOTOR VEHICLES	\$281	\$0	\$281
532332	REPAIRS-OTH COMPUTER EQP	\$3,225	\$0	\$3,225
532333	REPAIRS-OTHER EQUIPMENT	\$39,177	\$0	\$39,177
532410	MAINT AGREEMNT-BUILDINGS	\$2,550	\$0	\$2,550

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**1100-Food, Drug, and Cosmetic Analysis**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,550	\$0	\$1,550
532490	MAINT AGREEMENT-OTHER	\$285	\$0	\$285
532521	RENT/LEASE-MOTOR VEHICLES	\$40,300	\$0	\$40,300
532523	RENT/LEASE-VOICE COMM EQU	\$2,110	\$0	\$2,110
532590	RENT/LEASE OTHER PROPERTY	\$585	\$0	\$585
532712	TRANS AIR-OUT STATE,IN US	\$6,782	\$0	\$6,782
532714	TRANSP-GRND - IN STATE	\$133,863	\$0	\$133,863
532715	TRANS GRND-OUT STA,IN US	\$650	\$0	\$650
532721	LODGING - IN STATE	\$19,773	\$0	\$19,773
532722	LODGING-OUT STATE, IN US	\$7,905	\$0	\$7,905
532724	MEALS - IN STATE	\$11,863	\$0	\$11,863
532725	MEALS-OUT OF STATE,IN US	\$1,985	\$0	\$1,985
532811	TELEPHONE SERVICE	\$33,983	\$0	\$33,983
532812	TELECOMMUN DATA CHR	\$10,050	\$0	\$10,050
532814	CELLULAR PHONE SERVICES	\$7,082	\$0	\$7,082
532817	INTERNET SERV PROV CHARGE	\$15,750	\$0	\$15,750
532821	COMPUTER/DATA PROCESS SVC	\$299	\$0	\$299
532840	POSTAGE, FREIGHT & DELIV	\$59,170	\$0	\$59,170
532850	PRINT,BIND,DUPLICATE	\$4,392	\$0	\$4,392
532860	ADVERTISING	\$720	\$0	\$720
532912	MOTOR VEHICLE INSURANCE	\$1,455	\$0	\$1,455
532913	LIABILITY INSURANCE	\$500	\$0	\$500
532919	OTHER INSURANCE	\$1,200	\$0	\$1,200
532920	BONDING	\$64	\$0	\$64
532930	REGISTRATION FEES	\$6,800	\$0	\$6,800
532941	EMP EDUCATION ASSIST PROG	\$300	\$0	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$605	\$0	\$605
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,090,109</b>	<b>\$0</b>	<b>\$1,090,109</b>
533110	GENERAL OFFICE SUPPLIES	\$24,347	\$0	\$24,347
533120	DATA PROCESSING SUPPLIES	\$2,000	\$0	\$2,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,100	\$0	\$1,100
533150	SECURITY & SAFETY SUPP	\$1,625	\$0	\$1,625
533190	OTHER ADMIN SUPPLIES	\$500	\$0	\$500

**Office of State Budget And Management  
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**1100-Food, Drug, and Cosmetic Analysis**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533210	JANITORIAL SUPPLIES	\$3,900	\$0	\$3,900
533230	LAUNDRY SUPPLIES	\$300	\$0	\$300
533240	CARPENTRY & HARDWARE SUPP	\$900	\$0	\$900
533290	OTHER FACILITY & HARDWARE	\$1,200	\$0	\$1,200
533310	GASOLINE	\$1,257	\$0	\$1,257
533320	DIESEL FUEL	\$2,025	\$0	\$2,025
533330	OIL, LUBRICANTS, FLUIDS	\$1,300	\$0	\$1,300
533340	TIRES & TUBES	\$500	\$0	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$150	\$0	\$150
533510	CLOTHING & UNIFORMS	\$3,162	\$0	\$3,162
533710	SCIENTIFIC SUPPLIES	\$276,562	\$0	\$276,562
533900	OTHER MATERIALS & SUPP	\$29,527	\$0	\$29,527
<b>TOTAL SUPPLIES</b>		<b>\$350,355</b>	<b>\$0</b>	<b>\$350,355</b>
534353	BLDG-ELEVATOR CONTRACTS	\$2,000	\$0	\$2,000
534521	OFFICE EQUIPMENT	\$5,500	\$0	\$5,500
534523	EQUIP-SCIENTIFIC/MEDICAL	\$661,508	\$0	\$661,508
534528	EQUIP-VOICE COMMUNICATION	\$400	\$0	\$400
534534	PC/PRINTER EQUIPMENT	\$17,000	\$0	\$17,000
534539	OTHER EQUIPMENT	\$81,259	\$0	\$81,259
534544	TRAILERS	\$134	\$0	\$134
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$767,801</b>	<b>\$0</b>	<b>\$767,801</b>
535111	LEGAL SETTLEMENTS	\$2,000	\$0	\$2,000
535120	LICENSES & PERMIT COSTS	\$125	\$0	\$125
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,736	\$0	\$4,736
535840	SERVICE & OTHER AWARDS	\$1,100	\$0	\$1,100
535890	OTHER ADMIN EXPENSE	\$25	\$0	\$25
535900	OTHER EXPENSES	\$3,818	\$0	\$3,818
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$11,804</b>	<b>\$0</b>	<b>\$11,804</b>
537162	FSMA RESERVES	\$280,000	\$0	\$280,000
<b>TOTAL RESERVES</b>		<b>\$280,000</b>	<b>\$0</b>	<b>\$280,000</b>
<b>REQUIREMENTS</b>		<b>\$9,549,679</b>	<b>\$0</b>	<b>\$9,549,679</b>
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$1,383,303	\$0	\$1,383,303

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**1100-Food, Drug, and Cosmetic Analysis**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
435400	INSPECTION/EXAM FEES	\$57,762	\$0	\$57,762
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,441,065</b>	<b>\$0</b>	<b>\$1,441,065</b>
538801	TFRS MEAT & POULTRY INSP	\$8,647	\$0	\$8,647
538802	SURVEILLANCE PROGRM	\$6,727	\$0	\$6,727
538840	PESTICIDE ENFORCEMENT	\$26	\$0	\$26
538850	FOOD & DRUG-DHEW	\$589,078	\$0	\$589,078
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$604,478</b>	<b>\$0</b>	<b>\$604,478</b>
<b>RECEIPTS</b>		<b>\$2,045,543</b>	<b>\$0</b>	<b>\$2,045,543</b>
<b>NET APPROPRIATION</b>		<b>\$7,504,136</b>	<b>\$0</b>	<b>\$7,504,136</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	94.000	0.000	94.000
531212	SPA-REG SALARIES-RECPT	10.000	0.000	10.000
531222	SPA TIME LIMITED SAL-REC	8.000	0.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>112.000</b>	<b>0.000</b>	<b>112.000</b>
537162	FSMA RESERVES	4.000	0.000	4.000
<b>TOTAL RESERVES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>116.000</b>	<b>0.000</b>	<b>116.000</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1120-Structural Pest**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$373,140	\$0	\$373,140
531212	SPA-REG SALARIES-RECPT	\$378,398	\$0	\$378,398
531411	OT PAY - APPROPRIATED	\$280	\$0	\$280
531421	HOLIDAY PAY - APPRO	\$65	\$0	\$65
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,022	\$0	\$10,022
531462	EPA&SPA-LONGVTY PAY-REC	\$5,471	\$0	\$5,471
531511	SOCIAL SEC CONTRIB-APPRO	\$30,148	\$0	\$30,148
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,106	\$0	\$29,106
531521	REG RETIRE CONTRIB-APPRO	\$56,765	\$0	\$56,765
531522	REG RETIRE CONTRIB-RECPTS	\$57,557	\$0	\$57,557
531561	MED INS CONTRIB-APPRO	\$53,780	\$0	\$53,780
531562	MED INS CONTRIB-RECPTS	\$48,573	\$0	\$48,573
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,043,805</b>	<b>\$0</b>	<b>\$1,043,805</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$0	\$300
532140	OTH INFORMATION TECH SVCS	\$50	\$0	\$50
532183	LABORATORY SER AGREEMENT	\$375	\$0	\$375
532199	MISC CONTRACTUAL SERVICES	\$45	\$0	\$45
532310	REPAIRS-BUILDINGS	\$50	\$0	\$50
532331	REPAIRS-MOTOR VEHICLES	\$6,028	\$0	\$6,028
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$1,971	\$0	\$1,971
532441	MAINT AGRMT-OTHER SOFTWRE	\$475	\$0	\$475
532490	MAINT AGREEMENT-OTHER	\$475	\$0	\$475
532513	RENT/LEASE-OTH FACILITIES	\$721	\$0	\$721
532712	TRANS AIR-OUT STATE,IN US	\$2,110	\$0	\$2,110
532714	TRANSP-GRND - IN STATE	\$1,868	\$0	\$1,868
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$4,900	\$0	\$4,900
532722	LODGING-OUT STATE, IN US	\$3,200	\$0	\$3,200
532724	MEALS - IN STATE	\$2,932	\$0	\$2,932

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**1120-Structural Pest**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532725	MEALS-OUT OF STATE,IN US	\$1,152	\$0	\$1,152
532731	BD/NON-EMPLOYEE TRANSP	\$220	\$0	\$220
532732	BD/NON-EMPLOYEE SUBSIS	\$225	\$0	\$225
532811	TELEPHONE SERVICE	\$5,198	\$0	\$5,198
532812	TELECOMMUN DATA CHR	\$750	\$0	\$750
532814	CELLULAR PHONE SERVICES	\$10,564	\$0	\$10,564
532815	EMAIL AND CALENDARING	\$4,500	\$0	\$4,500
532817	INTERNET SERV PROV CHARGE	\$2,850	\$0	\$2,850
532821	COMPUTER/DATA PROCESS SVC	\$1,133	\$0	\$1,133
532840	POSTAGE, FREIGHT & DELIV	\$7,261	\$0	\$7,261
532850	PRINT,BIND,DUPLICATE	\$787	\$0	\$787
532860	ADVERTISING	\$100	\$0	\$100
532912	MOTOR VEHICLE INSURANCE	\$3,783	\$0	\$3,783
532913	LIABILITY INSURANCE	\$140	\$0	\$140
532919	OTHER INSURANCE	\$475	\$0	\$475
532920	BONDING	\$12	\$0	\$12
532930	REGISTRATION FEES	\$125	\$0	\$125
532942	OTHER EMP EDUCATIONAL EXP	\$420	\$0	\$420
<b>TOTAL PURCHASED SERVICES</b>		<b>\$65,945</b>	<b>\$0</b>	<b>\$65,945</b>
533110	GENERAL OFFICE SUPPLIES	\$3,270	\$0	\$3,270
533120	DATA PROCESSING SUPPLIES	\$390	\$0	\$390
533130	PHOTOGRAPHIC SUPPLIES	\$600	\$0	\$600
533150	SECURITY & SAFETY SUPP	\$50	\$0	\$50
533190	OTHER ADMIN SUPPLIES	\$300	\$0	\$300
533310	GASOLINE	\$24,285	\$0	\$24,285
533320	DIESEL FUEL	\$145	\$0	\$145
533330	OIL, LUBRICANTS, FLUIDS	\$75	\$0	\$75
533340	TIRES & TUBES	\$1,100	\$0	\$1,100
533350	MOTOR VEH REPLCEMNT PARTS	\$700	\$0	\$700
533510	CLOTHING & UNIFORMS	\$2,039	\$0	\$2,039
533710	SCIENTIFIC SUPPLIES	\$2,647	\$0	\$2,647
533900	OTHER MATERIALS & SUPP	\$723	\$0	\$723
<b>TOTAL SUPPLIES</b>		<b>\$36,324</b>	<b>\$0</b>	<b>\$36,324</b>

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**1120-Structural Pest**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$2,650	\$0	\$2,650
534541	AUTOS, TRUCKS, & BUSES	\$30,009	\$0	\$30,009
534630	LBRRY&LRNING RESRCE COLL	\$200	\$0	\$200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$34,859</b>	<b>\$0</b>	<b>\$34,859</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$0	\$200
535840	SERVICE & OTHER AWARDS	\$50	\$0	\$50
535900	OTHER EXPENSES	\$1,582	\$0	\$1,582
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,832</b>	<b>\$0</b>	<b>\$1,832</b>
<b>REQUIREMENTS</b>		<b>\$1,182,765</b>	<b>\$0</b>	<b>\$1,182,765</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$0	\$2,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
435100	BSNS LICENSE FEES	\$375,775	\$0	\$375,775
435300	CERTIFICATION FEES	\$29,010	\$0	\$29,010
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$404,785</b>	<b>\$0</b>	<b>\$404,785</b>
538840	PESTICIDE ENFORCEMENT	\$204,777	\$0	\$204,777
538841	PESTICIDE CERT	\$65,345	\$0	\$65,345
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$270,122</b>	<b>\$0</b>	<b>\$270,122</b>
<b>RECEIPTS</b>		<b>\$676,907</b>	<b>\$0</b>	<b>\$676,907</b>
<b>NET APPROPRIATION</b>		<b>\$505,858</b>	<b>\$0</b>	<b>\$505,858</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	10.000	0.000	10.000
531212	SPA-REG SALARIES-RECPT	9.000	0.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>19.000</b>	<b>0.000</b>	<b>19.000</b>
<b>TOTAL POSITIONS</b>		<b>19.000</b>	<b>0.000</b>	<b>19.000</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1130-Veterinary Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$6,453,147	\$51,502	\$6,504,649
531212	SPA-REG SALARIES-RECPT	\$186,670	\$0	\$186,670
531222	SPA TIME LIMITED SAL-REC	\$66,801	\$0	\$66,801
531311	REG(N S) TEMP WAGES-APPR	\$5,164	\$0	\$5,164
531312	REG(N S) TEMP WAGES-RECPT	\$51,468	\$0	\$51,468
531411	OT PAY - APPROPRIATED	\$24,490	\$0	\$24,490
531421	HOLIDAY PAY - APPRO	\$6,645	\$0	\$6,645
531461	EPA&SPA-LONGVTY PAY-APPRO	\$108,862	\$0	\$108,862
531462	EPA&SPA-LONGVTY PAY-REC	\$5,597	\$0	\$5,597
531511	SOCIAL SEC CONTRIB-APPRO	\$503,796	\$3,940	\$507,736
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,165	\$0	\$28,165
531521	REG RETIRE CONTRIB-APPRO	\$982,363	\$8,303	\$990,666
531522	REG RETIRE CONTRIB-RECPTS	\$38,543	\$0	\$38,543
531561	MED INS CONTRIB-APPRO	\$704,332	\$5,471	\$709,803
531562	MED INS CONTRIB-RECPTS	\$32,327	\$0	\$32,327
531631	WRKER COMP-MED PAYMENTS	\$10,989	\$0	\$10,989
531632	WRKER COMP-TEMP DIS PAYMN	\$9,422	\$0	\$9,422
531651	COMPENSATION TO BOARD MEM	\$150	\$0	\$150
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,218,931</b>	<b>\$69,216</b>	<b>\$9,288,147</b>
532110	LEGAL SERVICES	\$3,800	\$0	\$3,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,330	\$0	\$1,330
532170	ADMIN SERVICES	\$855	\$0	\$855
532182	LAUNDRY SER AGREEMENT	\$14,720	\$0	\$14,720
532183	LABORATORY SER AGREEMENT	\$200	\$0	\$200
532185	WASTE REM/RECY SER AGREEM	\$51,852	\$0	\$51,852
532187	PEST CONTROL AGREEMENT	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICES	\$89,180	(\$50,000)	\$39,180
532210	ENRG SER -ELECTRICAL	\$278,777	\$0	\$278,777
532220	ENRG SER -NAT.GAS/PROPANE	\$121,754	\$0	\$121,754
532230	ENRG SER -WATER & SEWER	\$10,720	\$0	\$10,720
532310	REPAIRS-BUILDINGS	\$25,943	\$0	\$25,943
532320	REPAIRS-OTHER STRUCTURES	\$13,474	\$0	\$13,474



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**1130-Veterinary Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532331	REPAIRS-MOTOR VEHICLES	\$3,697	\$0	\$3,697
532332	REPAIRS-OTH COMPUTER EQP	\$2,162	\$0	\$2,162
532333	REPAIRS-OTHER EQUIPMENT	\$38,572	\$0	\$38,572
532390	REPAIRS-OTHER	\$5,086	\$0	\$5,086
532430	MAINT AGREEMENT-EQUIP	\$40,458	\$0	\$40,458
532441	MAINT AGRMT-OTHER SOFTWRE	\$9,446	\$0	\$9,446
532449	MAINT AGREE-SERVER SOFTWR	\$4,442	\$0	\$4,442
532490	MAINT AGREEMENT-OTHER	\$900	\$0	\$900
532513	RENT/LEASE-OTH FACILITIES	\$210	\$0	\$210
532523	RENT/LEASE-VOICE COMM EQU	\$310	\$0	\$310
532530	RENT/LEASE-OTHER DP EQP	\$33	\$0	\$33
532590	RENT/LEASE OTHER PROPERTY	\$1,311	\$0	\$1,311
532712	TRANS AIR-OUT STATE,IN US	\$7,900	\$0	\$7,900
532714	TRANSP-GRND - IN STATE	\$212,404	\$7,104	\$219,508
532715	TRANS GRND-OUT STA,IN US	\$2,850	\$0	\$2,850
532719	TRANS OTH-OUT OF COUNTRY	\$6	\$0	\$6
532721	LODGING - IN STATE	\$21,536	\$0	\$21,536
532722	LODGING-OUT STATE, IN US	\$20,905	\$0	\$20,905
532724	MEALS - IN STATE	\$16,123	\$0	\$16,123
532725	MEALS-OUT OF STATE,IN US	\$5,741	\$0	\$5,741
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$0	\$100
532732	BD/NON-EMPLOYEE SUBSIS	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$44,244	\$0	\$44,244
532812	TELECOMMUN DATA CHR	\$2,875	\$0	\$2,875
532814	CELLULAR PHONE SERVICES	\$19,335	\$608	\$19,943
532815	EMAIL AND CALENDARING	\$3,130	\$0	\$3,130
532817	INTERNET SERV PROV CHARGE	\$7,882	\$0	\$7,882
532821	COMPUTER/DATA PROCESS SVC	\$1,546	\$0	\$1,546
532840	POSTAGE, FREIGHT & DELIV	\$57,829	\$0	\$57,829
532860	ADVERTISING	\$100	\$0	\$100
532912	MOTOR VEHICLE INSURANCE	\$1,178	\$0	\$1,178
532913	LIABILITY INSURANCE	\$7,445	\$0	\$7,445
532919	OTHER INSURANCE	\$1,796	\$0	\$1,796

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**1130-Veterinary Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532920	BONDING	\$70	\$0	\$70
532930	REGISTRATION FEES	\$2,699	\$0	\$2,699
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$0	\$900
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,158,176</b>	<b>(\$42,288)</b>	<b>\$1,115,888</b>
533110	GENERAL OFFICE SUPPLIES	\$20,828	\$425	\$21,253
533120	DATA PROCESSING SUPPLIES	\$1,617	\$0	\$1,617
533130	PHOTOGRAPHIC SUPPLIES	\$1,110	\$0	\$1,110
533150	SECURITY & SAFETY SUPP	\$400	\$0	\$400
533190	OTHER ADMIN SUPPLIES	\$32	\$0	\$32
533210	JANITORIAL SUPPLIES	\$4,215	\$0	\$4,215
533230	LAUNDRY SUPPLIES	\$500	\$0	\$500
533240	CARPENTRY & HARDWARE SUPP	\$100,000	(\$100,000)	\$0
533250	AGRICULTURL/ANIMAL SUPPLY	\$110,819	(\$100,000)	\$10,819
533290	OTHER FACILITY & HARDWARE	\$3,100	\$0	\$3,100
533310	GASOLINE	\$2,098	\$0	\$2,098
533320	DIESEL FUEL	\$50	\$0	\$50
533330	OIL, LUBRICANTS, FLUIDS	\$66	\$0	\$66
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$0	\$50
533510	CLOTHING & UNIFORMS	\$4,160	\$0	\$4,160
533710	SCIENTIFIC SUPPLIES	\$722,503	\$0	\$722,503
533720	EDUCATIONAL SUPPLIES	\$1,100	\$0	\$1,100
533900	OTHER MATERIALS & SUPP	\$2,768	\$0	\$2,768
<b>TOTAL SUPPLIES</b>		<b>\$975,416</b>	<b>(\$199,575)</b>	<b>\$775,841</b>
534521	OFFICE EQUIPMENT	\$8,000	\$0	\$8,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$110,727	\$0	\$110,727
534527	EQUIP-AGRICULTURAL	\$5,630	\$0	\$5,630
534534	PC/PRINTER EQUIPMENT	\$8,750	\$0	\$8,750
534539	OTHER EQUIPMENT	\$13,700	\$0	\$13,700
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$146,807</b>	<b>\$0</b>	<b>\$146,807</b>
535113	COURT COSTS	\$400	\$0	\$400
535120	LICENSES & PERMIT COSTS	\$313	\$0	\$313
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,950	\$0	\$1,950
535840	SERVICE & OTHER AWARDS	\$400	\$0	\$400

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**1130-Veterinary Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
535900	OTHER EXPENSES	\$2,965	\$0	\$2,965
535950	PETTY/IMPREST CASH	\$650	\$0	\$650
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,678</b>	<b>\$0</b>	<b>\$6,678</b>
537101	BANG'S DISEASE	\$1,000	\$0	\$1,000
537102	TB AND GLANDERS	\$350	\$0	\$350
537132	RES-FEDERAL FUNDS	\$6,000	\$0	\$6,000
537163	CERVID FARMING RESERVES	\$149,000	\$0	\$149,000
<b>TOTAL RESERVES</b>		<b>\$156,350</b>	<b>\$0</b>	<b>\$156,350</b>
538104	TRANSFER TO CODE 23700	\$250,000	\$100,000	\$350,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$250,000</b>	<b>\$100,000</b>	<b>\$350,000</b>
<b>REQUIREMENTS</b>		<b>\$11,912,358</b>	<b>(\$72,647)</b>	<b>\$11,839,711</b>
<b>RECEIPTS</b>				
434160	PROFESSIONAL SERVICES	\$882,128	\$0	\$882,128
434390	OTH SALES OF GOODS	\$3,500	\$0	\$3,500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$885,628</b>	<b>\$0</b>	<b>\$885,628</b>
435100	BSNS LICENSE FEES	\$33,515	\$0	\$33,515
435400	INSPECTION/EXAM FEES	\$521,404	\$0	\$521,404
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$554,919</b>	<b>\$0</b>	<b>\$554,919</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$650	\$0	\$650
<b>TOTAL MISCELLANEOUS</b>		<b>\$650</b>	<b>\$0</b>	<b>\$650</b>
538807	ANIMAL HEALTH AGRT	\$58,926	\$0	\$58,926
538811	TR FD 1130	\$4,659	\$0	\$4,659
538838	USDA-CSREES-ROLLINS SAT	\$132,192	\$0	\$132,192
538865	TRF 11302022	\$88,171	\$0	\$88,171
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$283,948</b>	<b>\$0</b>	<b>\$283,948</b>
<b>RECEIPTS</b>		<b>\$1,725,145</b>	<b>\$0</b>	<b>\$1,725,145</b>
<b>NET APPROPRIATION</b>		<b>\$10,187,213</b>	<b>(\$72,647)</b>	<b>\$10,114,566</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	130.000	1.000	131.000
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000

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**Position Counts**

**REQUIREMENTS**

<b>TOTAL PERSONAL SERVICES</b>	<b>136.000</b>	<b>1.000</b>	<b>137.000</b>
537163 CERVID FARMING RESERVES	2.000	0.000	2.000
<b>TOTAL RESERVES</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>	<b>138.000</b>	<b>1.000</b>	<b>139.000</b>

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

**13700-Agriculture and Consumer Services - General Fund**

**1140-Meat and Poultry Inspection**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$2,434,422	\$0	\$2,434,422
531212	SPA-REG SALARIES-RECPT	\$2,477,226	\$0	\$2,477,226
531411	OT PAY - APPROPRIATED	\$217,187	\$0	\$217,187
531412	OT PAY - RECEIPTS	\$151,657	\$0	\$151,657
531421	HOLIDAY PAY - APPRO	\$10,614	\$0	\$10,614
531431	SHIFT PREM PAY - APPRO	\$2,979	\$0	\$2,979
531432	SHIFT PREM PAY - RECEIPTS	\$2,000	\$0	\$2,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$40,791	\$0	\$40,791
531462	EPA&SPA-LONGVTY PAY-REC	\$40,792	\$0	\$40,792
531511	SOCIAL SEC CONTRIB-APPRO	\$207,710	\$0	\$207,710
531512	SOCIAL SEC CONTRIB-RECPTS	\$204,393	\$0	\$204,393
531521	REG RETIRE CONTRIB-APPRO	\$367,612	\$0	\$367,612
531522	REG RETIRE CONTRIB-RECPTS	\$368,923	\$0	\$368,923
531561	MED INS CONTRIB-APPRO	\$319,991	\$0	\$319,991
531562	MED INS CONTRIB-RECPTS	\$320,561	\$0	\$320,561
531625	ST DISABIL-UNDESIG/UNIV	\$2,200	\$0	\$2,200
531631	WRKER COMP-MED PAYMENTS	\$13,518	\$0	\$13,518
531632	WRKER COMP-TEMP DIS PAYMN	\$15,904	\$0	\$15,904
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,198,480</b>	<b>\$0</b>	<b>\$7,198,480</b>
532110	LEGAL SERVICES	\$3,800	\$0	\$3,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$4,000	\$0	\$4,000
532182	LAUNDRY SER AGREEMENT	\$300	\$0	\$300
532183	LABORATORY SER AGREEMENT	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$15,696	\$0	\$15,696
532331	REPAIRS-MOTOR VEHICLES	\$240	\$0	\$240
532332	REPAIRS-OTH COMPUTER EQP	\$600	\$0	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$0	\$350
532430	MAINT AGREEMENT-EQUIP	\$4,778	\$0	\$4,778
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,900	\$0	\$3,900
532524	RENT/LEASE-GEN OFF EQUIP	\$700	\$0	\$700
532712	TRANS AIR-OUT STATE,IN US	\$5,400	\$0	\$5,400
532714	TRANSP-GRND - IN STATE	\$512,448	\$0	\$512,448

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**1140-Meat and Poultry Inspection**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532715	TRANS GRND-OUT STA,IN US	\$1,819	\$0	\$1,819
532721	LODGING - IN STATE	\$45,400	\$0	\$45,400
532722	LODGING-OUT STATE, IN US	\$10,300	\$0	\$10,300
532724	MEALS - IN STATE	\$31,879	\$0	\$31,879
532725	MEALS-OUT OF STATE,IN US	\$4,120	\$0	\$4,120
532811	TELEPHONE SERVICE	\$14,332	\$0	\$14,332
532812	TELECOMMUN DATA CHRG	\$1,020	\$0	\$1,020
532814	CELLULAR PHONE SERVICES	\$28,367	\$0	\$28,367
532815	EMAIL AND CALENDARING	\$1,000	\$0	\$1,000
532817	INTERNET SERV PROV CHARGE	\$8,000	\$0	\$8,000
532821	COMPUTER/DATA PROCESS SVC	\$5,682	\$0	\$5,682
532840	POSTAGE, FREIGHT & DELIV	\$9,604	\$0	\$9,604
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532860	ADVERTISING	\$1,000	\$0	\$1,000
532911	PROPERTY-INSURANCE	\$339	\$0	\$339
532913	LIABILITY INSURANCE	\$485	\$0	\$485
532919	OTHER INSURANCE	\$200	\$0	\$200
532920	BONDING	\$100	\$0	\$100
532930	REGISTRATION FEES	\$2,175	\$0	\$2,175
532941	EMP EDUCATION ASSIST PROG	\$75	\$0	\$75
532942	OTHER EMP EDUCATIONAL EXP	\$1,170	\$0	\$1,170
<b>TOTAL PURCHASED SERVICES</b>		<b>\$740,279</b>	<b>\$0</b>	<b>\$740,279</b>
533110	GENERAL OFFICE SUPPLIES	\$6,898	\$0	\$6,898
533120	DATA PROCESSING SUPPLIES	\$7,650	\$0	\$7,650
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$0	\$300
533150	SECURITY & SAFETY SUPP	\$2,400	\$0	\$2,400
533190	OTHER ADMIN SUPPLIES	\$150	\$0	\$150
533210	JANITORIAL SUPPLIES	\$250	\$0	\$250
533310	GASOLINE	\$150	\$0	\$150
533510	CLOTHING & UNIFORMS	\$8,250	\$0	\$8,250
533710	SCIENTIFIC SUPPLIES	\$100	\$0	\$100
533800	PURCHASES FOR RESALE	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$13,863	\$0	\$13,863

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**1140-Meat and Poultry Inspection**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$40,511</b>	<b>\$0</b>	<b>\$40,511</b>
534534	PC/PRINTER EQUIPMENT	\$19,905	\$0	\$19,905
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$19,905</b>	<b>\$0</b>	<b>\$19,905</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$63	\$0	\$63
535840	SERVICE & OTHER AWARDS	\$600	\$0	\$600
535890	OTHER ADMIN EXPENSE	\$2,100	\$0	\$2,100
535900	OTHER EXPENSES	\$27,346	\$0	\$27,346
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$30,109</b>	<b>\$0</b>	<b>\$30,109</b>
<b>REQUIREMENTS</b>		<b>\$8,029,284</b>	<b>\$0</b>	<b>\$8,029,284</b>
<b>RECEIPTS</b>				
435900	OTHER LIC,FEES/PERMITS	\$29,000	\$0	\$29,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$29,000</b>	<b>\$0</b>	<b>\$29,000</b>
538801	TFRS MEAT & POULTRY INSP	\$4,009,481	\$0	\$4,009,481
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,009,481</b>	<b>\$0</b>	<b>\$4,009,481</b>
<b>RECEIPTS</b>		<b>\$4,038,481</b>	<b>\$0</b>	<b>\$4,038,481</b>
<b>NET APPROPRIATION</b>		<b>\$3,990,803</b>	<b>\$0</b>	<b>\$3,990,803</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	59.500	0.000	59.500
531212	SPA-REG SALARIES-RECPT	59.500	0.000	59.500
<b>TOTAL PERSONAL SERVICES</b>		<b>119.000</b>	<b>0.000</b>	<b>119.000</b>
<b>TOTAL POSITIONS</b>		<b>119.000</b>	<b>0.000</b>	<b>119.000</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1150-Weights and Measures Inspection**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$699,121	\$0	\$699,121
531421	HOLIDAY PAY - APPRO	\$25	\$0	\$25
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,009	\$0	\$18,009
531511	SOCIAL SEC CONTRIB-APPRO	\$55,404	\$0	\$55,404
531521	REG RETIRE CONTRIB-APPRO	\$109,594	\$0	\$109,594
531561	MED INS CONTRIB-APPRO	\$96,561	\$0	\$96,561
531631	WRKER COMP-MED PAYMENTS	\$21,838	\$0	\$21,838
531632	WRKER COMP-TEMP DIS PAYMN	\$3,847	\$0	\$3,847
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,004,399</b>	<b>\$0</b>	<b>\$1,004,399</b>
532110	LEGAL SERVICES	\$1,800	\$0	\$1,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$550	\$0	\$550
532183	LABORATORY SER AGREEMENT	\$200	\$0	\$200
532187	PEST CONTROL AGREEMENT	\$400	\$0	\$400
532199	MISC CONTRACTUAL SERVICES	\$6,758	\$0	\$6,758
532210	ENRG SER -ELECTRICAL	\$18,463	\$0	\$18,463
532220	ENRG SER -NAT.GAS/PROPANE	\$9,584	\$0	\$9,584
532230	ENRG SER -WATER & SEWER	\$1,444	\$0	\$1,444
532310	REPAIRS-BUILDINGS	\$2,456	\$0	\$2,456
532331	REPAIRS-MOTOR VEHICLES	\$21,605	\$0	\$21,605
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$4,746	\$0	\$4,746
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$0	\$1,500
532441	MAINT AGRMT-OTHER SOFTWRE	\$700	\$0	\$700
532443	MAINT AGRMT-OTHER DP EQP	\$100	\$0	\$100
532490	MAINT AGREEMENT-OTHER	\$806	\$0	\$806
532521	RENT/LEASE-MOTOR VEHICLES	\$75	\$0	\$75
532523	RENT/LEASE-VOICE COMM EQU	\$750	\$0	\$750
532524	RENT/LEASE-GEN OFF EQUIP	\$150	\$0	\$150
532590	RENT/LEASE OTHER PROPERTY	\$100	\$0	\$100
532712	TRANS AIR-OUT STATE,IN US	\$782	\$0	\$782
532714	TRANSP-GRND - IN STATE	\$6,600	\$0	\$6,600
532715	TRANS GRND-OUT STA,IN US	\$600	\$0	\$600



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**1150-Weights and Measures Inspection**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$0	\$50
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,449	\$0	\$1,449
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,279	\$0	\$1,279
532811	TELEPHONE SERVICE	\$700	\$0	\$700
532812	TELECOMMUN DATA CHRG	\$132	\$0	\$132
532821	COMPUTER/DATA PROCESS SVC	\$40	\$0	\$40
532840	POSTAGE, FREIGHT & DELIV	\$4,316	\$0	\$4,316
532850	PRINT,BIND,DUPLICATE	\$3,450	\$0	\$3,450
532911	PROPERTY-INSURANCE	\$57	\$0	\$57
532912	MOTOR VEHICLE INSURANCE	\$4,120	\$0	\$4,120
532913	LIABILITY INSURANCE	\$63	\$0	\$63
532919	OTHER INSURANCE	\$650	\$0	\$650
532920	BONDING	\$20	\$0	\$20
532930	REGISTRATION FEES	\$2,669	\$0	\$2,669
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$0	\$200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$101,564</b>	<b>\$0</b>	<b>\$101,564</b>
533110	GENERAL OFFICE SUPPLIES	\$4,003	\$0	\$4,003
533120	DATA PROCESSING SUPPLIES	\$1,050	\$0	\$1,050
533130	PHOTOGRAPHIC SUPPLIES	\$75	\$0	\$75
533150	SECURITY & SAFETY SUPP	\$650	\$0	\$650
533210	JANITORIAL SUPPLIES	\$600	\$0	\$600
533310	GASOLINE	\$23,332	\$0	\$23,332
533320	DIESEL FUEL	\$28,313	\$0	\$28,313
533330	OIL, LUBRICANTS, FLUIDS	\$3,350	\$0	\$3,350
533340	TIRES & TUBES	\$3,060	\$0	\$3,060
533350	MOTOR VEH REPLCEMNT PARTS	\$669	\$0	\$669
533510	CLOTHING & UNIFORMS	\$1,200	\$0	\$1,200
533710	SCIENTIFIC SUPPLIES	\$8,567	\$0	\$8,567
533900	OTHER MATERIALS & SUPP	\$12,854	\$0	\$12,854
<b>TOTAL SUPPLIES</b>		<b>\$87,723</b>	<b>\$0</b>	<b>\$87,723</b>
534511	FURN-OFFICE	\$4,150	\$0	\$4,150

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**1150-Weights and Measures Inspection**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534523	EQUIP-SCIENTIFIC/MEDICAL	\$150,601	\$0	\$150,601
534528	EQUIP-VOICE COMMUNICATION	\$390	\$0	\$390
534539	OTHER EQUIPMENT	\$7,400	\$0	\$7,400
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$162,541</b>	<b>\$0</b>	<b>\$162,541</b>
535120	LICENSES & PERMIT COSTS	\$200	\$0	\$200
535830	MEMBERSHIP DUES&SUBSCRIPT	\$158	\$0	\$158
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
535890	OTHER ADMIN EXPENSE	\$250	\$0	\$250
535900	OTHER EXPENSES	\$221	\$0	\$221
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,029</b>	<b>\$0</b>	<b>\$1,029</b>
<b>REQUIREMENTS</b>		<b>\$1,357,256</b>	<b>\$0</b>	<b>\$1,357,256</b>
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$22,000	\$0	\$22,000
435400	INSPECTION/EXAM FEES	\$345,000	\$0	\$345,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$367,000</b>	<b>\$0</b>	<b>\$367,000</b>
<b>RECEIPTS</b>		<b>\$367,000</b>	<b>\$0</b>	<b>\$367,000</b>
<b>NET APPROPRIATION</b>		<b>\$990,256</b>	<b>\$0</b>	<b>\$990,256</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	18.000	0.000	18.000
<b>TOTAL PERSONAL SERVICES</b>		<b>18.000</b>	<b>0.000</b>	<b>18.000</b>
<b>TOTAL POSITIONS</b>		<b>18.000</b>	<b>0.000</b>	<b>18.000</b>

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

**1160-Gasoline and Oil Inspection**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$2,922,567	\$0	\$2,922,567
531412	OT PAY - RECEIPTS	\$17	\$0	\$17
531432	SHIFT PREM PAY - RECEIPTS	\$166	\$0	\$166
531462	EPA&SPA-LONGVTY PAY-REC	\$49,077	\$0	\$49,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$226,970	\$0	\$226,970
531522	REG RETIRE CONTRIB-RECPTS	\$441,692	\$0	\$441,692
531562	MED INS CONTRIB-RECPTS	\$398,649	\$0	\$398,649
531631	WRKER COMP-MED PAYMENTS	\$4,697	\$0	\$4,697
531632	WRKER COMP-TEMP DIS PAYMN	\$4,000	\$0	\$4,000
531651	COMPENSATION TO BOARD MEM	\$400	\$0	\$400
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,048,235</b>	<b>\$0</b>	<b>\$4,048,235</b>
532185	WASTE REM/RECY SER AGREEM	\$600	\$0	\$600
532188	LAWNS & GROUNDS SER AGREE	\$3,000	\$0	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$1,534	\$0	\$1,534
532210	ENRG SER -ELECTRICAL	\$16,520	\$0	\$16,520
532220	ENRG SER -NAT.GAS/PROPANE	\$6,681	\$0	\$6,681
532230	ENRG SER -WATER & SEWER	\$2,417	\$0	\$2,417
532310	REPAIRS-BUILDINGS	\$5,600	\$0	\$5,600
532331	REPAIRS-MOTOR VEHICLES	\$48,647	\$0	\$48,647
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$14,014	\$0	\$14,014
532390	REPAIRS-OTHER	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$14,578	\$0	\$14,578
532441	MAINT AGRMT-OTHER SOFTWRE	\$400	\$0	\$400
532490	MAINT AGREEMENT-OTHER	\$979	\$0	\$979
532523	RENT/LEASE-VOICE COMM EQU	\$1,494	\$0	\$1,494
532590	RENT/LEASE OTHER PROPERTY	\$454	\$0	\$454
532712	TRANS AIR-OUT STATE,IN US	\$3,500	\$0	\$3,500
532714	TRANSP-GRND - IN STATE	\$30,000	\$0	\$30,000
532715	TRANS GRND-OUT STA,IN US	\$1,700	\$0	\$1,700
532721	LODGING - IN STATE	\$15,000	\$0	\$15,000
532722	LODGING-OUT STATE, IN US	\$5,000	\$0	\$5,000

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**1160-Gasoline and Oil Inspection**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532724	MEALS - IN STATE	\$14,436	\$0	\$14,436
532725	MEALS-OUT OF STATE,IN US	\$2,063	\$0	\$2,063
532811	TELEPHONE SERVICE	\$4,118	\$0	\$4,118
532812	TELECOMMUN DATA CHRG	\$3,400	\$0	\$3,400
532814	CELLULAR PHONE SERVICES	\$22,169	\$0	\$22,169
532815	EMAIL AND CALENDARING	\$2,350	\$0	\$2,350
532817	INTERNET SERV PROV CHARGE	\$20	\$0	\$20
532821	COMPUTER/DATA PROCESS SVC	\$950	\$0	\$950
532840	POSTAGE, FREIGHT & DELIV	\$10,070	\$0	\$10,070
532850	PRINT,BIND,DUPLICATE	\$7,075	\$0	\$7,075
532912	MOTOR VEHICLE INSURANCE	\$12,210	\$0	\$12,210
532913	LIABILITY INSURANCE	\$230	\$0	\$230
532919	OTHER INSURANCE	\$1,900	\$0	\$1,900
532920	BONDING	\$35	\$0	\$35
532930	REGISTRATION FEES	\$3,405	\$0	\$3,405
532941	EMP EDUCATION ASSIST PROG	\$60	\$0	\$60
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$0	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$260,359</b>	<b>\$0</b>	<b>\$260,359</b>
533110	GENERAL OFFICE SUPPLIES	\$12,226	\$0	\$12,226
533120	DATA PROCESSING SUPPLIES	\$800	\$0	\$800
533150	SECURITY & SAFETY SUPP	\$3,240	\$0	\$3,240
533210	JANITORIAL SUPPLIES	\$1,000	\$0	\$1,000
533310	GASOLINE	\$97,301	\$0	\$97,301
533320	DIESEL FUEL	\$33,403	\$0	\$33,403
533330	OIL, LUBRICANTS, FLUIDS	\$2,520	\$0	\$2,520
533340	TIRES & TUBES	\$8,672	\$0	\$8,672
533350	MOTOR VEH REPLCEMNT PARTS	\$800	\$0	\$800
533510	CLOTHING & UNIFORMS	\$4,585	\$0	\$4,585
533710	SCIENTIFIC SUPPLIES	\$25,002	\$0	\$25,002
533900	OTHER MATERIALS & SUPP	\$10,266	\$0	\$10,266
<b>TOTAL SUPPLIES</b>		<b>\$199,815</b>	<b>\$0</b>	<b>\$199,815</b>
534372	BLDG-LEGAL FEES & ADVER	\$250	\$0	\$250
534511	FURN-OFFICE	\$500	\$0	\$500

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**1160-Gasoline and Oil Inspection**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534523	EQUIP-SCIENTIFIC/MEDICAL	\$242,145	\$0	\$242,145
534539	OTHER EQUIPMENT	\$20,850	\$0	\$20,850
534541	AUTOS, TRUCKS, & BUSES	\$162,000	\$0	\$162,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$425,745</b>	<b>\$0</b>	<b>\$425,745</b>
535120	LICENSES & PERMIT COSTS	\$175	\$0	\$175
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,230	\$0	\$2,230
535840	SERVICE & OTHER AWARDS	\$850	\$0	\$850
535890	OTHER ADMIN EXPENSE	\$100	\$0	\$100
535900	OTHER EXPENSES	\$13,500	\$0	\$13,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$16,855</b>	<b>\$0</b>	<b>\$16,855</b>
538101	TRANSFER TO NCDA 13700	\$384,681	\$0	\$384,681
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$384,681</b>	<b>\$0</b>	<b>\$384,681</b>
<b>REQUIREMENTS</b>		<b>\$5,335,690</b>	<b>\$0</b>	<b>\$5,335,690</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$22,000	\$0	\$22,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$22,000</b>	<b>\$0</b>	<b>\$22,000</b>
438101	TRFR FROM HIGHWAY FUND	\$5,223,690	\$0	\$5,223,690
438109	TRANSFER FR D-EHNR	\$90,000	\$0	\$90,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,313,690</b>	<b>\$0</b>	<b>\$5,313,690</b>
<b>RECEIPTS</b>		<b>\$5,335,690</b>	<b>\$0</b>	<b>\$5,335,690</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	74.000	0.000	74.000
<b>TOTAL PERSONAL SERVICES</b>		<b>74.000</b>	<b>0.000</b>	<b>74.000</b>
<b>TOTAL POSITIONS</b>		<b>74.000</b>	<b>0.000</b>	<b>74.000</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1175-Seed and Fertilizer**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$565,275	\$0	\$565,275
531212	SPA-REG SALARIES-RECPT	\$293,703	\$0	\$293,703
531311	REG(N S) TEMP WAGES-APPR	\$13,978	\$0	\$13,978
531411	OT PAY - APPROPRIATED	\$503	\$0	\$503
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,662	\$0	\$7,662
531462	EPA&SPA-LONGVTY PAY-REC	\$13,564	\$0	\$13,564
531511	SOCIAL SEC CONTRIB-APPRO	\$45,035	\$0	\$45,035
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,528	\$0	\$22,528
531521	REG RETIRE CONTRIB-APPRO	\$86,092	\$0	\$86,092
531522	REG RETIRE CONTRIB-RECPTS	\$44,675	\$0	\$44,675
531561	MED INS CONTRIB-APPRO	\$86,048	\$0	\$86,048
531562	MED INS CONTRIB-RECPTS	\$43,024	\$0	\$43,024
531631	WRKER COMP-MED PAYMENTS	\$83	\$0	\$83
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,222,170</b>	<b>\$0</b>	<b>\$1,222,170</b>
532182	LAUNDRY SER AGREEMENT	\$1,319	\$0	\$1,319
532331	REPAIRS-MOTOR VEHICLES	\$3,900	\$0	\$3,900
532333	REPAIRS-OTHER EQUIPMENT	\$3,440	\$0	\$3,440
532430	MAINT AGREEMENT-EQUIP	\$1,649	\$0	\$1,649
532441	MAINT AGRMT-OTHER SOFTWRE	\$425	\$0	\$425
532712	TRANS AIR-OUT STATE,IN US	\$2,600	\$0	\$2,600
532714	TRANSP-GRND - IN STATE	\$63,847	\$0	\$63,847
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$4,000	\$0	\$4,000
532722	LODGING-OUT STATE, IN US	\$4,296	\$0	\$4,296
532724	MEALS - IN STATE	\$1,512	\$0	\$1,512
532725	MEALS-OUT OF STATE,IN US	\$951	\$0	\$951
532811	TELEPHONE SERVICE	\$3,161	\$0	\$3,161
532812	TELECOMMUN DATA CHR	\$875	\$0	\$875
532814	CELLULAR PHONE SERVICES	\$6,000	\$0	\$6,000
532815	EMAIL AND CALENDARING	\$25	\$0	\$25
532817	INTERNET SERV PROV CHARGE	\$3,000	\$0	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$544	\$0	\$544

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**1175-Seed and Fertilizer**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532840	POSTAGE, FREIGHT & DELIV	\$8,200	\$0	\$8,200
532850	PRINT,BIND,DUPLICATE	\$615	\$0	\$615
532913	LIABILITY INSURANCE	\$173	\$0	\$173
532919	OTHER INSURANCE	\$350	\$0	\$350
532920	BONDING	\$20	\$0	\$20
532930	REGISTRATION FEES	\$3,685	\$0	\$3,685
<b>TOTAL PURCHASED SERVICES</b>		<b>\$115,087</b>	<b>\$0</b>	<b>\$115,087</b>
533110	GENERAL OFFICE SUPPLIES	\$6,210	\$0	\$6,210
533120	DATA PROCESSING SUPPLIES	\$50	\$0	\$50
533150	SECURITY & SAFETY SUPP	\$50	\$0	\$50
533210	JANITORIAL SUPPLIES	\$175	\$0	\$175
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,325	\$0	\$4,325
533290	OTHER FACILITY & HARDWARE	\$15	\$0	\$15
533310	GASOLINE	\$6,029	\$0	\$6,029
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$0	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$900	\$0	\$900
533510	CLOTHING & UNIFORMS	\$785	\$0	\$785
533710	SCIENTIFIC SUPPLIES	\$12,015	\$0	\$12,015
533900	OTHER MATERIALS & SUPP	\$3,508	\$0	\$3,508
<b>TOTAL SUPPLIES</b>		<b>\$34,162</b>	<b>\$0</b>	<b>\$34,162</b>
534521	OFFICE EQUIPMENT	\$250	\$0	\$250
534523	EQUIP-SCIENTIFIC/MEDICAL	\$59,245	\$0	\$59,245
534527	EQUIP-AGRICULTURAL	\$3,450	\$0	\$3,450
534539	OTHER EQUIPMENT	\$16,258	\$0	\$16,258
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$79,203</b>	<b>\$0</b>	<b>\$79,203</b>
535120	LICENSES & PERMIT COSTS	\$315	\$0	\$315
535241	UNEMP COMP PAYMENTS	\$17	\$0	\$17
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$0	\$1,000
535840	SERVICE & OTHER AWARDS	\$187	\$0	\$187
535900	OTHER EXPENSES	\$700	\$0	\$700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,219</b>	<b>\$0</b>	<b>\$2,219</b>
<b>REQUIREMENTS</b>		<b>\$1,452,841</b>	<b>\$0</b>	<b>\$1,452,841</b>
<b>RECEIPTS</b>				

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**1175-Seed and Fertilizer**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$194,559	\$0	\$194,559
435400	INSPECTION/EXAM FEES	\$2,000	\$0	\$2,000
435500	FINES,PENAL, ASSESS FEE	\$584,370	\$0	\$584,370
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$780,929</b>	<b>\$0</b>	<b>\$780,929</b>
438901	TRFR FR PRIOR FY-APPRO	\$8,218	\$0	\$8,218
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,218</b>	<b>\$0</b>	<b>\$8,218</b>
<b>RECEIPTS</b>		<b>\$789,147</b>	<b>\$0</b>	<b>\$789,147</b>
<b>NET APPROPRIATION</b>		<b>\$663,694</b>	<b>\$0</b>	<b>\$663,694</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	16.000	0.000	16.000
531212	SPA-REG SALARIES-RECPT	8.000	0.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>24.000</b>	<b>0.000</b>	<b>24.000</b>
<b>TOTAL POSITIONS</b>		<b>24.000</b>	<b>0.000</b>	<b>24.000</b>



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**13700-Agriculture and Consumer Services - General Fund**

**1180-Plant Protection**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$2,164,004	\$0	\$2,164,004
531212	SPA-REG SALARIES-RECPT	\$473,947	\$0	\$473,947
531222	SPA TIME LIMITED SAL-REC	\$59,035	\$0	\$59,035
531311	REG(N S) TEMP WAGES-APPR	\$77,694	\$0	\$77,694
531312	REG(N S) TEMP WAGES-RECPT	\$96,566	\$0	\$96,566
531411	OT PAY - APPROPRIATED	\$9,755	\$0	\$9,755
531421	HOLIDAY PAY - APPRO	\$150	\$0	\$150
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,884	\$0	\$52,884
531462	EPA&SPA-LONGVTY PAY-REC	\$5,162	\$0	\$5,162
531511	SOCIAL SEC CONTRIB-APPRO	\$169,744	\$0	\$169,744
531512	SOCIAL SEC CONTRIB-RECPTS	\$65,125	\$0	\$65,125
531521	REG RETIRE CONTRIB-APPRO	\$329,261	\$0	\$329,261
531522	REG RETIRE CONTRIB-RECPTS	\$82,417	\$0	\$82,417
531561	MED INS CONTRIB-APPRO	\$257,663	\$0	\$257,663
531562	MED INS CONTRIB-RECPTS	\$79,947	\$0	\$79,947
531631	WRKER COMP-MED PAYMENTS	\$3,104	\$0	\$3,104
531632	WRKER COMP-TEMP DIS PAYMN	\$645	\$0	\$645
531651	COMPENSATION TO BOARD MEM	\$1,300	\$0	\$1,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,928,403</b>	<b>\$0</b>	<b>\$3,928,403</b>
532170	ADMIN SERVICES	\$915	\$0	\$915
532184	JANITORIAL SER AGREEMENT	\$4,100	\$0	\$4,100
532185	WASTE REM/RECY SER AGREEM	\$1,805	\$0	\$1,805
532199	MISC CONTRACTUAL SERVICES	\$49,380	\$0	\$49,380
532210	ENRG SER -ELECTRICAL	\$17,000	\$0	\$17,000
532220	ENRG SER -NAT.GAS/PROPANE	\$14,000	\$0	\$14,000
532230	ENRG SER -WATER & SEWER	\$5,400	\$0	\$5,400
532310	REPAIRS-BUILDINGS	\$7,800	\$0	\$7,800
532331	REPAIRS-MOTOR VEHICLES	\$13,281	\$0	\$13,281
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$0	\$1,200
532390	REPAIRS-OTHER	\$1,600	\$0	\$1,600
532410	MAINT AGREEMNT-BUILDINGS	\$1,224	\$0	\$1,224
532430	MAINT AGREEMENT-EQUIP	\$1,981	\$0	\$1,981

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**1180-Plant Protection**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,989	\$0	\$6,989
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,673	\$0	\$1,673
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$0	\$200
532590	RENT/LEASE OTHER PROPERTY	\$4,458	\$0	\$4,458
532712	TRANS AIR-OUT STATE,IN US	\$9,535	\$0	\$9,535
532714	TRANSP-GRND - IN STATE	\$92,711	\$0	\$92,711
532715	TRANS GRND-OUT STA,IN US	\$1,420	\$0	\$1,420
532717	TRANSP OTHER - IN STATE	\$300	\$0	\$300
532721	LODGING - IN STATE	\$16,500	\$0	\$16,500
532722	LODGING-OUT STATE, IN US	\$10,200	\$0	\$10,200
532724	MEALS - IN STATE	\$7,400	\$0	\$7,400
532725	MEALS-OUT OF STATE,IN US	\$4,000	\$0	\$4,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,320	\$0	\$1,320
532732	BD/NON-EMPLOYEE SUBSIS	\$1,100	\$0	\$1,100
532811	TELEPHONE SERVICE	\$15,000	\$0	\$15,000
532812	TELECOMMUN DATA CHRG	\$22,000	\$0	\$22,000
532814	CELLULAR PHONE SERVICES	\$23,387	\$0	\$23,387
532815	EMAIL AND CALENDARING	\$7,900	\$0	\$7,900
532817	INTERNET SERV PROV CHARGE	\$11,286	\$0	\$11,286
532821	COMPUTER/DATA PROCESS SVC	\$2,300	\$0	\$2,300
532823	AUTHENTIC & AUTHORIZ SVCS	\$518	\$0	\$518
532840	POSTAGE, FREIGHT & DELIV	\$23,330	\$0	\$23,330
532850	PRINT,BIND,DUPLICATE	\$22,660	\$0	\$22,660
532912	MOTOR VEHICLE INSURANCE	\$9,898	\$0	\$9,898
532913	LIABILITY INSURANCE	\$282	\$0	\$282
532919	OTHER INSURANCE	\$1,192	\$0	\$1,192
532920	BONDING	\$76	\$0	\$76
532930	REGISTRATION FEES	\$3,193	\$0	\$3,193
<b>TOTAL PURCHASED SERVICES</b>		<b>\$420,514</b>	<b>\$0</b>	<b>\$420,514</b>
533110	GENERAL OFFICE SUPPLIES	\$13,093	\$0	\$13,093
533120	DATA PROCESSING SUPPLIES	\$630	\$0	\$630
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$0	\$300
533150	SECURITY & SAFETY SUPP	\$950	\$0	\$950

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**1180-Plant Protection**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533190	OTHER ADMIN SUPPLIES	\$200	\$0	\$200
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
533250	AGRICULTURL/ANIMAL SUPPLY	\$9,327	\$0	\$9,327
533290	OTHER FACILITY & HARDWARE	\$4,650	\$0	\$4,650
533310	GASOLINE	\$156,915	\$0	\$156,915
533320	DIESEL FUEL	\$1,756	\$0	\$1,756
533330	OIL, LUBRICANTS, FLUIDS	\$2,689	\$0	\$2,689
533340	TIRES & TUBES	\$6,037	\$0	\$6,037
533350	MOTOR VEH REPLCEMNT PARTS	\$7,750	\$0	\$7,750
533510	CLOTHING & UNIFORMS	\$2,400	\$0	\$2,400
533710	SCIENTIFIC SUPPLIES	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$11,994	\$0	\$11,994
<b>TOTAL SUPPLIES</b>		<b>\$219,391</b>	<b>\$0</b>	<b>\$219,391</b>
534511	FURN-OFFICE	\$5,000	\$0	\$5,000
534521	OFFICE EQUIPMENT	\$200	\$0	\$200
534530	OTHER DP EQUIPMENT	\$544	\$0	\$544
534534	PC/PRINTER EQUIPMENT	\$21,750	\$0	\$21,750
534539	OTHER EQUIPMENT	\$35,800	\$0	\$35,800
534541	AUTOS, TRUCKS, & BUSES	\$137,994	\$0	\$137,994
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$201,288</b>	<b>\$0</b>	<b>\$201,288</b>
535241	UNEMP COMP PAYMENTS	\$5,121	\$0	\$5,121
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,900	\$0	\$3,900
535840	SERVICE & OTHER AWARDS	\$250	\$0	\$250
535890	OTHER ADMIN EXPENSE	\$1,750	\$0	\$1,750
535900	OTHER EXPENSES	\$171,374	\$0	\$171,374
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$182,395</b>	<b>\$0</b>	<b>\$182,395</b>
537103	RES-GYPSY MOTH	\$95,614	\$0	\$95,614
537132	RES-FEDERAL FUNDS	\$125,000	\$0	\$125,000
<b>TOTAL RESERVES</b>		<b>\$220,614</b>	<b>\$0</b>	<b>\$220,614</b>
<b>REQUIREMENTS</b>		<b>\$5,172,605</b>	<b>\$0</b>	<b>\$5,172,605</b>
<b>RECEIPTS</b>				
432401	BOLL WEEVIL PROGRAM	\$20,372	\$0	\$20,372
432405	GM STS FOUNDATION	\$177,316	\$0	\$177,316

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**1180-Plant Protection**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>TOTAL GRANTS</b>		<b>\$197,688</b>	<b>\$0</b>	<b>\$197,688</b>
434320	SALE OF SURPLUS PROPERTY	\$10,900	\$0	\$10,900
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$10,900</b>	<b>\$0</b>	<b>\$10,900</b>
435400	INSPECTION/EXAM FEES	\$686,919	\$0	\$686,919
435500	FINES,PENAL, ASSESS FEE	\$75,985	\$0	\$75,985
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$762,904</b>	<b>\$0</b>	<b>\$762,904</b>
438136	TRANS NAT HERITAGE TRUST	\$3,054	\$0	\$3,054
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,054</b>	<b>\$0</b>	<b>\$3,054</b>
538808	WITCHWEED CONTROL	\$775,675	\$0	\$775,675
538833	USDA-IFA REGULATORY	\$49,271	\$0	\$49,271
538834	USDA/APHIS-HEMLOCK	\$29,945	\$0	\$29,945
538835	USDA FOREST SER -HEMLOCK	\$50,706	\$0	\$50,706
538863	ENDANGERED PLANT SP	\$53,930	\$0	\$53,930
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$959,527</b>	<b>\$0</b>	<b>\$959,527</b>
<b>RECEIPTS</b>		<b>\$1,934,073</b>	<b>\$0</b>	<b>\$1,934,073</b>
<b>NET APPROPRIATION</b>		<b>\$3,238,532</b>	<b>\$0</b>	<b>\$3,238,532</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	48.000	0.000	48.000
531212	SPA-REG SALARIES-RECPT	13.000	0.000	13.000
531222	SPA TIME LIMITED SAL-REC	1.750	0.000	1.750
<b>TOTAL PERSONAL SERVICES</b>		<b>62.750</b>	<b>0.000</b>	<b>62.750</b>
<b>TOTAL POSITIONS</b>		<b>62.750</b>	<b>0.000</b>	<b>62.750</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1190-Research Stations - Operations**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$5,971,888	\$0	\$5,971,888
531212	SPA-REG SALARIES-RECPT	\$189,976	\$0	\$189,976
531311	REG(N S) TEMP WAGES-APPR	\$213,518	\$0	\$213,518
531411	OT PAY - APPROPRIATED	\$3,606	\$0	\$3,606
531421	HOLIDAY PAY - APPRO	\$9,690	\$0	\$9,690
531431	SHIFT PREM PAY - APPRO	\$15,198	\$0	\$15,198
531461	EPA&SPA-LONGVTY PAY-APPRO	\$107,325	\$0	\$107,325
531462	EPA&SPA-LONGVTY PAY-REC	\$3,355	\$0	\$3,355
531511	SOCIAL SEC CONTRIB-APPRO	\$470,213	\$0	\$470,213
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,793	\$0	\$14,793
531521	REG RETIRE CONTRIB-APPRO	\$904,922	\$0	\$904,922
531522	REG RETIRE CONTRIB-RECPTS	\$28,932	\$0	\$28,932
531561	MED INS CONTRIB-APPRO	\$860,456	\$0	\$860,456
531562	MED INS CONTRIB-RECPTS	\$15,800	\$0	\$15,800
531625	ST DISABIL-UNDESIG/UNIV	\$10,000	\$0	\$10,000
531631	WRKER COMP-MED PAYMENTS	\$8,957	\$0	\$8,957
531632	WRKER COMP-TEMP DIS PAYMN	\$12,794	\$0	\$12,794
531641	INMATE LABOR	\$800	\$0	\$800
531651	COMPENSATION TO BOARD MEM	\$200	\$0	\$200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,842,423</b>	<b>\$0</b>	<b>\$8,842,423</b>
532170	ADMIN SERVICES	\$360	\$0	\$360
532183	LABORATORY SER AGREEMENT	\$3,658	\$0	\$3,658
532184	JANITORIAL SER AGREEMENT	\$2,522	\$0	\$2,522
532185	WASTE REM/RECY SER AGREEM	\$15,023	\$0	\$15,023
532187	PEST CONTROL AGREEMENT	\$900	\$0	\$900
532199	MISC CONTRACTUAL SERVICES	\$76,536	\$0	\$76,536
532210	ENRG SER -ELECTRICAL	\$233,747	\$0	\$233,747
532220	ENRG SER -NAT.GAS/PROPANE	\$100,504	\$0	\$100,504
532230	ENRG SER -WATER & SEWER	\$65,087	\$0	\$65,087
532241	ENRG SER -FUEL OIL	\$6,342	\$0	\$6,342
532310	REPAIRS-BUILDINGS	\$49,074	\$0	\$49,074
532320	REPAIRS-OTHER STRUCTURES	\$1,000	\$0	\$1,000

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**1190-Research Stations - Operations**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532331	REPAIRS-MOTOR VEHICLES	\$34,500	\$0	\$34,500
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$0	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$148,901	\$0	\$148,901
532390	REPAIRS-OTHER	\$5,930	\$0	\$5,930
532430	MAINT AGREEMENT-EQUIP	\$2,600	\$0	\$2,600
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$0	\$500
532448	MAINT AGREE-PC SOFTWARE	\$1,400	\$0	\$1,400
532511	RENT/LEASE -LAND	\$3,000	\$0	\$3,000
532513	RENT/LEASE-OTH FACILITIES	\$350	\$0	\$350
532590	RENT/LEASE OTHER PROPERTY	\$4,700	\$0	\$4,700
532712	TRANS AIR-OUT STATE,IN US	\$1,900	\$0	\$1,900
532714	TRANSP-GRND - IN STATE	\$8,361	\$0	\$8,361
532715	TRANS GRND-OUT STA,IN US	\$1,125	\$0	\$1,125
532721	LODGING - IN STATE	\$5,200	\$0	\$5,200
532722	LODGING-OUT STATE, IN US	\$5,432	\$0	\$5,432
532724	MEALS - IN STATE	\$4,599	\$0	\$4,599
532725	MEALS-OUT OF STATE,IN US	\$2,450	\$0	\$2,450
532811	TELEPHONE SERVICE	\$21,563	\$0	\$21,563
532812	TELECOMMUN DATA CHRG	\$1,250	\$0	\$1,250
532814	CELLULAR PHONE SERVICES	\$4,324	\$0	\$4,324
532815	EMAIL AND CALENDARING	\$7,211	\$0	\$7,211
532817	INTERNET SERV PROV CHARGE	\$7,800	\$0	\$7,800
532840	POSTAGE, FREIGHT & DELIV	\$10,071	\$0	\$10,071
532850	PRINT,BIND,DUPLICATE	\$1,325	\$0	\$1,325
532860	ADVERTISING	\$3,600	\$0	\$3,600
532912	MOTOR VEHICLE INSURANCE	\$38,070	\$0	\$38,070
532913	LIABILITY INSURANCE	\$8,500	\$0	\$8,500
532919	OTHER INSURANCE	\$2,885	\$0	\$2,885
532920	BONDING	\$85	\$0	\$85
532930	REGISTRATION FEES	\$5,700	\$0	\$5,700
532941	EMP EDUCATION ASSIST PROG	\$250	\$0	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$4,149	\$0	\$4,149
<b>TOTAL PURCHASED SERVICES</b>		<b>\$904,484</b>	<b>\$0</b>	<b>\$904,484</b>

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533110	GENERAL OFFICE SUPPLIES	\$12,047	\$0	\$12,047
533120	DATA PROCESSING SUPPLIES	\$3,750	\$0	\$3,750
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$0	\$250
533150	SECURITY & SAFETY SUPP	\$15,650	\$0	\$15,650
533190	OTHER ADMIN SUPPLIES	\$50	\$0	\$50
533210	JANITORIAL SUPPLIES	\$7,450	\$0	\$7,450
533230	LAUNDRY SUPPLIES	\$800	\$0	\$800
533240	CARPENTRY & HARDWARE SUPP	\$57,800	\$0	\$57,800
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,603,867	\$0	\$1,603,867
533260	SAND, GRAVEL, CONCRETE SUPP	\$29,000	\$0	\$29,000
533290	OTHER FACILITY & HARDWARE	\$48,500	\$0	\$48,500
533310	GASOLINE	\$139,115	\$0	\$139,115
533320	DIESEL FUEL	\$210,234	\$0	\$210,234
533330	OIL, LUBRICANTS, FLUIDS	\$20,750	\$0	\$20,750
533340	TIRES & TUBES	\$20,300	\$0	\$20,300
533350	MOTOR VEH REPLCEMNT PARTS	\$35,845	\$0	\$35,845
533360	OTHER FUELS	\$1,045	\$0	\$1,045
533510	CLOTHING & UNIFORMS	\$13,600	\$0	\$13,600
533900	OTHER MATERIALS & SUPP	\$7,876	\$0	\$7,876
<b>TOTAL SUPPLIES</b>		<b>\$2,227,929</b>	<b>\$0</b>	<b>\$2,227,929</b>
534527	EQUIP-AGRICULTURAL	\$329,228	\$0	\$329,228
534528	EQUIP-VOICE COMMUNICATION	\$700	\$0	\$700
534534	PC/PRINTER EQUIPMENT	\$4,000	\$0	\$4,000
534539	OTHER EQUIPMENT	\$40,621	\$0	\$40,621
534541	AUTOS, TRUCKS, & BUSES	\$231,192	\$0	\$231,192
534549	OTHER MOTORIZED VEHICLES	\$124,819	\$0	\$124,819
534550	LIVESTOCK & OTHER ANIMALS	\$2,700	\$0	\$2,700
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$733,260</b>	<b>\$0</b>	<b>\$733,260</b>
535120	LICENSES & PERMIT COSTS	\$2,049	\$0	\$2,049
535241	UNEMP COMP PAYMENTS	\$1,020	\$0	\$1,020
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$0	\$900
535840	SERVICE & OTHER AWARDS	\$1,135	\$0	\$1,135
535890	OTHER ADMIN EXPENSE	\$500	\$0	\$500

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**1190-Research Stations - Operations**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
535900	OTHER EXPENSES	\$5,361	\$0	\$5,361
535950	PETTY/IMPREST CASH	\$39,500	\$0	\$39,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$50,465</b>	<b>\$0</b>	<b>\$50,465</b>
537160	RESERVES - BIOENERGY DEV	\$1,278,652	\$0	\$1,278,652
<b>TOTAL RESERVES</b>		<b>\$1,278,652</b>	<b>\$0</b>	<b>\$1,278,652</b>
<b>REQUIREMENTS</b>		<b>\$14,037,213</b>	<b>\$0</b>	<b>\$14,037,213</b>
<b>RECEIPTS</b>				
434180	AGRICULT & FORESTRY SVC	\$2,473,147	\$0	\$2,473,147
434190	OTHER SALES & SERVICES	\$9,250	\$0	\$9,250
434320	SALE OF SURPLUS PROPERTY	\$20,150	\$0	\$20,150
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,502,547</b>	<b>\$0</b>	<b>\$2,502,547</b>
437991	OTHER MISC REV-NONOP-PROG	\$70,360	\$0	\$70,360
437992	IMP/PETTY CASH RE-DEPOSIT	\$39,500	\$0	\$39,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$109,860</b>	<b>\$0</b>	<b>\$109,860</b>
438116	UNIVERSITY RECEIPTS	\$50,000	\$0	\$50,000
438132	TRANSFER FR CODE 40517	\$69,533	\$0	\$69,533
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$119,533</b>	<b>\$0</b>	<b>\$119,533</b>
<b>RECEIPTS</b>		<b>\$2,731,940</b>	<b>\$0</b>	<b>\$2,731,940</b>
<b>NET APPROPRIATION</b>		<b>\$11,305,273</b>	<b>\$0</b>	<b>\$11,305,273</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	159.040	0.000	159.040
531212	SPA-REG SALARIES-RECPT	3.960	0.000	3.960
<b>TOTAL PERSONAL SERVICES</b>		<b>163.000</b>	<b>0.000</b>	<b>163.000</b>
537160	RESERVES - BIOENERGY DEV	4.000	0.000	4.000
<b>TOTAL RESERVES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>167.000</b>	<b>0.000</b>	<b>167.000</b>



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13700-Agriculture and Consumer Services - General Fund

11S7-NC Forest Service - Linville Gorge - ARRA

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533110	GENERAL OFFICE SUPPLIES	\$6,345	\$0	\$6,345
<b>TOTAL SUPPLIES</b>		<b>\$6,345</b>	<b>\$0</b>	<b>\$6,345</b>
<b>REQUIREMENTS</b>		<b>\$6,345</b>	<b>\$0</b>	<b>\$6,345</b>
<b>RECEIPTS</b>				
5388SC	ARRA-LINVILLE GORGE	\$6,345	\$0	\$6,345
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,345</b>	<b>\$0</b>	<b>\$6,345</b>
<b>RECEIPTS</b>		<b>\$6,345</b>	<b>\$0</b>	<b>\$6,345</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1210-Distribution of USDA Donations**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$1,151,878	\$0	\$1,151,878
531212	SPA-REG SALARIES-RECPT	\$724,326	\$0	\$724,326
531311	REG(N S) TEMP WAGES-APPR	\$4,500	\$0	\$4,500
531312	REG(N S) TEMP WAGES-RECPT	\$33,480	\$0	\$33,480
531411	OT PAY - APPROPRIATED	\$5,850	\$0	\$5,850
531421	HOLIDAY PAY - APPRO	\$12	\$0	\$12
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,955	\$0	\$21,955
531462	EPA&SPA-LONGVTY PAY-REC	\$9,835	\$0	\$9,835
531511	SOCIAL SEC CONTRIB-APPRO	\$90,057	\$0	\$90,057
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,396	\$0	\$55,396
531521	REG RETIRE CONTRIB-APPRO	\$175,250	\$0	\$175,250
531522	REG RETIRE CONTRIB-RECPTS	\$110,169	\$0	\$110,169
531561	MED INS CONTRIB-APPRO	\$155,962	\$0	\$155,962
531562	MED INS CONTRIB-RECPTS	\$96,776	\$0	\$96,776
531631	WRKER COMP-MED PAYMENTS	\$9,469	\$0	\$9,469
531632	WRKER COMP-TEMP DIS PAYMN	\$13,987	\$0	\$13,987
531641	INMATE LABOR	\$500	\$0	\$500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,659,402</b>	<b>\$0</b>	<b>\$2,659,402</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$243	\$0	\$243
532170	ADMIN SERVICES	\$625	\$0	\$625
532185	WASTE REM/RECY SER AGREEM	\$6,000	\$0	\$6,000
532186	SECURITY SERVICE AGREE	\$3,000	\$0	\$3,000
532187	PEST CONTROL AGREEMENT	\$2,210	\$0	\$2,210
532199	MISC CONTRACTUAL SERVICES	\$5,615	\$0	\$5,615
532210	ENRG SER -ELECTRICAL	\$86,052	\$0	\$86,052
532220	ENRG SER -NAT.GAS/PROPANE	\$3,344	\$0	\$3,344
532230	ENRG SER -WATER & SEWER	\$1,741	\$0	\$1,741
532310	REPAIRS-BUILDINGS	\$9,969	\$0	\$9,969
532331	REPAIRS-MOTOR VEHICLES	\$12,193	\$0	\$12,193
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$0	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$19,375	\$0	\$19,375
532335	REPAIR-VIDEO TRANSMSN EQP	\$697	\$0	\$697

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**1210-Distribution of USDA Donations**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532390	REPAIRS-OTHER	\$100	\$0	\$100
532430	MAINT AGREEMENT-EQUIP	\$9,980	\$0	\$9,980
532441	MAINT AGRMT-OTHER SOFTWRE	\$605	\$0	\$605
532490	MAINT AGREEMENT-OTHER	\$7,682	\$0	\$7,682
532512	RENT/LEASE-BLDINGS/OFFICE	\$77,549	\$0	\$77,549
532513	RENT/LEASE-OTH FACILITIES	\$9,651	\$0	\$9,651
532523	RENT/LEASE-VOICE COMM EQU	\$890	\$0	\$890
532524	RENT/LEASE-GEN OFF EQUIP	\$805	\$0	\$805
532590	RENT/LEASE OTHER PROPERTY	\$22,441	\$0	\$22,441
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$19,757	\$0	\$19,757
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$19,425	\$0	\$19,425
532722	LODGING-OUT STATE, IN US	\$9,762	\$0	\$9,762
532724	MEALS - IN STATE	\$18,673	\$0	\$18,673
532725	MEALS-OUT OF STATE,IN US	\$2,766	\$0	\$2,766
532811	TELEPHONE SERVICE	\$12,343	\$0	\$12,343
532814	CELLULAR PHONE SERVICES	\$16,580	\$0	\$16,580
532815	EMAIL AND CALENDARING	\$6,000	\$0	\$6,000
532817	INTERNET SERV PROV CHARGE	\$6,692	\$0	\$6,692
532821	COMPUTER/DATA PROCESS SVC	\$3,744	\$0	\$3,744
532840	POSTAGE, FREIGHT & DELIV	\$6,922	\$0	\$6,922
532850	PRINT,BIND,DUPLICATE	\$600	\$0	\$600
532860	ADVERTISING	\$1,465	\$0	\$1,465
532870	CABLE TV	\$564	\$0	\$564
532912	MOTOR VEHICLE INSURANCE	\$22,264	\$0	\$22,264
532913	LIABILITY INSURANCE	\$138	\$0	\$138
532919	OTHER INSURANCE	\$70	\$0	\$70
532920	BONDING	\$25	\$0	\$25
532930	REGISTRATION FEES	\$3,790	\$0	\$3,790
<b>TOTAL PURCHASED SERVICES</b>		<b>\$436,647</b>	<b>\$0</b>	<b>\$436,647</b>
533110	GENERAL OFFICE SUPPLIES	\$9,320	\$0	\$9,320
533210	JANITORIAL SUPPLIES	\$110	\$0	\$110

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**1210-Distribution of USDA Donations**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533240	CARPENTRY & HARDWARE SUPP	\$1,100	\$0	\$1,100
533310	GASOLINE	\$5,477	\$0	\$5,477
533320	DIESEL FUEL	\$205,330	\$0	\$205,330
533330	OIL, LUBRICANTS, FLUIDS	\$11,300	\$0	\$11,300
533340	TIRES & TUBES	\$14,575	\$0	\$14,575
533350	MOTOR VEH REPLCEMNT PARTS	\$12,434	\$0	\$12,434
533510	CLOTHING & UNIFORMS	\$2,000	\$0	\$2,000
533900	OTHER MATERIALS & SUPP	\$9,500	\$0	\$9,500
<b>TOTAL SUPPLIES</b>		<b>\$271,146</b>	<b>\$0</b>	<b>\$271,146</b>
534511	FURN-OFFICE	\$1,925	\$0	\$1,925
534528	EQUIP-VOICE COMMUNICATION	\$400	\$0	\$400
534539	OTHER EQUIPMENT	\$3,400	\$0	\$3,400
534541	AUTOS, TRUCKS, & BUSES	\$27,053	\$0	\$27,053
534544	TRAILERS	\$33,987	\$0	\$33,987
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$66,765</b>	<b>\$0</b>	<b>\$66,765</b>
535120	LICENSES & PERMIT COSTS	\$500	\$0	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$727	\$0	\$727
535840	SERVICE & OTHER AWARDS	\$350	\$0	\$350
535890	OTHER ADMIN EXPENSE	\$700	\$0	\$700
535900	OTHER EXPENSES	\$8,340	\$0	\$8,340
535950	PETTY/IMPREST CASH	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$11,617</b>	<b>\$0</b>	<b>\$11,617</b>
536201	AID TO COUNTIES	\$228,100	\$0	\$228,100
536202	AID TO COUNTIES-CSFP	\$75,259	\$0	\$75,259
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$303,359</b>	<b>\$0</b>	<b>\$303,359</b>
537132	RES-FEDERAL FUNDS	\$74,000	\$0	\$74,000
<b>TOTAL RESERVES</b>		<b>\$74,000</b>	<b>\$0</b>	<b>\$74,000</b>
<b>REQUIREMENTS</b>		<b>\$3,822,936</b>	<b>\$0</b>	<b>\$3,822,936</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$11,000	\$0	\$11,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,000	\$0	\$1,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>

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**1210-Distribution of USDA Donations**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
538809	COMMDTY SUP FOOD	\$75,779	\$0	\$75,779
538810	FED FINANCIAL ASSIS	\$163,055	\$0	\$163,055
538815	STATE ADMIN EXPENSE	\$440,850	\$0	\$440,850
538816	EMERGENCY FOOD ASST	\$809,793	\$0	\$809,793
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,489,477</b>	<b>\$0</b>	<b>\$1,489,477</b>
<b>RECEIPTS</b>		<b>\$1,501,477</b>	<b>\$0</b>	<b>\$1,501,477</b>
<b>NET APPROPRIATION</b>		<b>\$2,321,459</b>	<b>\$0</b>	<b>\$2,321,459</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	29.000	0.000	29.000
531212	SPA-REG SALARIES-RECPT	18.000	0.000	18.000
<b>TOTAL PERSONAL SERVICES</b>		<b>47.000</b>	<b>0.000</b>	<b>47.000</b>
<b>TOTAL POSITIONS</b>		<b>47.000</b>	<b>0.000</b>	<b>47.000</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1510-NC Forest Service**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$17,774,811	\$0	\$17,774,811
531212	SPA-REG SALARIES-RECPT	\$5,052,560	\$0	\$5,052,560
531231	LEO SALARIES-APPRO	\$557,827	\$0	\$557,827
531311	REG(N S) TEMP WAGES-APPR	\$445,734	\$0	\$445,734
531312	REG(N S) TEMP WAGES-RECPT	\$470,232	\$0	\$470,232
531412	OT PAY - RECEIPTS	\$39,863	\$0	\$39,863
531421	HOLIDAY PAY - APPRO	\$84,815	\$0	\$84,815
531422	HOLIDAY PAY - RECEIPTS	\$21	\$0	\$21
531441	CALLBK/STBY PREM PAY-APPR	\$98,108	\$0	\$98,108
531461	EPA&SPA-LONGVTY PAY-APPRO	\$357,094	\$0	\$357,094
531462	EPA&SPA-LONGVTY PAY-REC	\$79,974	\$0	\$79,974
531511	SOCIAL SEC CONTRIB-APPRO	\$1,472,771	\$0	\$1,472,771
531512	SOCIAL SEC CONTRIB-RECPTS	\$400,424	\$0	\$400,424
531521	REG RETIRE CONTRIB-APPRO	\$2,668,567	\$0	\$2,668,567
531522	REG RETIRE CONTRIB-RECPTS	\$766,574	\$0	\$766,574
531531	LEO RETIRE CONTRIB-APPRO	\$113,506	\$0	\$113,506
531561	MED INS CONTRIB-APPRO	\$2,314,205	\$0	\$2,314,205
531562	MED INS CONTRIB-RECPTS	\$738,824	\$0	\$738,824
531572	UNEMP COMP PAYMNTS TO DES	\$44,285	\$0	\$44,285
531576	FLEXIBLE SPENDING SAVINGS	\$10,003	\$0	\$10,003
531621	SEVER SLRY CONTINUE-APPRO	\$1,479	\$0	\$1,479
531627	ST DISABILITY PMT-APPROP	\$9,805	\$0	\$9,805
531631	WRKER COMP-MED PAYMENTS	\$224,995	\$0	\$224,995
531632	WRKER COMP-TEMP DIS PAYMN	\$236,337	\$0	\$236,337
531633	WRKER COMP-PERM DIS PAYMN	\$30,588	\$0	\$30,588
531634	WRKER COMP-DEATH BENEFITS	\$51,379	\$0	\$51,379
531664	NONTAX EMP CELL PH REIMB	\$168	\$0	\$168
<b>TOTAL PERSONAL SERVICES</b>		<b>\$34,044,949</b>	<b>\$0</b>	<b>\$34,044,949</b>
532110	LEGAL SERVICES	\$100	\$0	\$100
532120	FINAN/AUDIT SERVICES	\$402	\$0	\$402
532132	OTHER PROVIDED MED SER	\$7,560	\$0	\$7,560
532133	EMPLYEE/EMPLYMENT PHYSICA	\$9,114	\$0	\$9,114

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**1510-NC Forest Service**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532143	LAN SUPPORT SERVICES	\$6,425	\$0	\$6,425
532170	ADMIN SERVICES	\$7,333	\$0	\$7,333
532181	FOOD SER AGREEMENT	\$200	\$0	\$200
532182	LAUNDRY SER AGREEMENT	\$500	\$0	\$500
532183	LABORATORY SER AGREEMENT	\$75	\$0	\$75
532184	JANITORIAL SER AGREEMENT	\$12,252	\$0	\$12,252
532185	WASTE REM/RECY SER AGREEM	\$53,651	\$0	\$53,651
532186	SECURITY SERVICE AGREE	\$19,861	\$0	\$19,861
532187	PEST CONTROL AGREEMENT	\$3,221	\$0	\$3,221
532192	HONORARIUMS	\$300	\$0	\$300
532199	MISC CONTRACTUAL SERVICES	\$429,189	\$0	\$429,189
532210	ENRG SER -ELECTRICAL	\$438,460	\$2,297	\$440,757
532220	ENRG SER -NAT.GAS/PROPANE	\$139,862	\$3,500	\$143,362
532230	ENRG SER -WATER & SEWER	\$63,531	\$0	\$63,531
532241	ENRG SER -FUEL OIL	\$11,146	\$0	\$11,146
532244	ENRG SER -CHEM & ADDIT	\$7,771	\$0	\$7,771
532310	REPAIRS-BUILDINGS	\$80,867	\$0	\$80,867
532320	REPAIRS-OTHER STRUCTURES	\$6,692	\$0	\$6,692
532331	REPAIRS-MOTOR VEHICLES	\$127,774	\$4,256	\$132,030
532333	REPAIRS-OTHER EQUIPMENT	\$115,692	\$2,000	\$117,692
532337	REPAIRS-PC/PRINTER	\$600	\$0	\$600
532390	REPAIRS-OTHER	\$58,321	\$1,000	\$59,321
532430	MAINT AGREEMENT-EQUIP	\$33,690	\$0	\$33,690
532441	MAINT AGRMT-OTHER SOFTWRE	\$123,112	\$0	\$123,112
532442	MAINT AGRMT-WAN SOFTWARE	\$14,568	\$0	\$14,568
532447	MAINT AGREE-PC/PRINTER	\$2,400	\$0	\$2,400
532450	MAINT AGREE-SERVER EQUIP	\$1,050	\$0	\$1,050
532490	MAINT AGREEMENT-OTHER	\$23,744	\$0	\$23,744
532512	RENT/LEASE-BLDINGS/OFFICE	\$122,607	\$0	\$122,607
532513	RENT/LEASE-OTH FACILITIES	\$88,000	\$0	\$88,000
532521	RENT/LEASE-MOTOR VEHICLES	\$26,454	\$0	\$26,454
532523	RENT/LEASE-VOICE COMM EQU	\$4,077	\$0	\$4,077
532524	RENT/LEASE-GEN OFF EQUIP	\$41,296	\$2,000	\$43,296

**Office of State Budget And Management  
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**1510-NC Forest Service**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532590	RENT/LEASE OTHER PROPERTY	\$42,601	\$0	\$42,601
532712	TRANS AIR-OUT STATE,IN US	\$2,309	\$0	\$2,309
532714	TRANSP-GRND - IN STATE	\$58,320	\$588	\$58,908
532715	TRANS GRND-OUT STA,IN US	\$1,321	\$0	\$1,321
532717	TRANSP OTHER - IN STATE	\$1,041	\$0	\$1,041
532718	TRANS OTH-OUTSTATE, IN US	\$625	\$0	\$625
532721	LODGING - IN STATE	\$208,012	\$3,500	\$211,512
532722	LODGING-OUT STATE, IN US	\$15,693	\$500	\$16,193
532724	MEALS - IN STATE	\$183,526	\$4,912	\$188,438
532725	MEALS-OUT OF STATE,IN US	\$12,856	\$300	\$13,156
532727	MISC - IN STATE	\$2,989	\$190	\$3,179
532728	MISC - OUT STATE, IN US	\$2,350	\$0	\$2,350
532732	BD/NON-EMPLOYEE SUBSIS	\$10,150	\$0	\$10,150
532810	BUNDLED VOICE/DATA	\$1,600	\$0	\$1,600
532811	TELEPHONE SERVICE	\$216,032	\$1,675	\$217,707
532812	TELECOMMUN DATA CHR	\$76,960	\$0	\$76,960
532814	CELLULAR PHONE SERVICES	\$302,421	\$7,000	\$309,421
532815	EMAIL AND CALENDARING	\$10,017	\$0	\$10,017
532817	INTERNET SERV PROV CHARGE	\$49,202	\$1,300	\$50,502
532821	COMPUTER/DATA PROCESS SVC	\$12,000	\$0	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$79,313	\$150	\$79,463
532850	PRINT,BIND,DUPLICATE	\$31,719	\$350	\$32,069
532860	ADVERTISING	\$805	\$0	\$805
532870	CABLE TV	\$9,161	\$0	\$9,161
532911	PROPERTY-INSURANCE	\$156,487	\$0	\$156,487
532912	MOTOR VEHICLE INSURANCE	\$157,187	\$4,000	\$161,187
532913	LIABILITY INSURANCE	\$240,199	\$900	\$241,099
532919	OTHER INSURANCE	\$172,531	\$0	\$172,531
532920	BONDING	\$1,010	\$0	\$1,010
532930	REGISTRATION FEES	\$28,684	\$1,400	\$30,084
532941	EMP EDUCATION ASSIST PROG	\$55	\$0	\$55
532942	OTHER EMP EDUCATIONAL EXP	\$1,066	\$0	\$1,066
532950	EMP MOVING EXPENSES	\$6,425	\$0	\$6,425



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**1510-NC Forest Service**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,176,564</b>	<b>\$41,818</b>	<b>\$4,218,382</b>
533110	GENERAL OFFICE SUPPLIES	\$85,866	\$3,000	\$88,866
533120	DATA PROCESSING SUPPLIES	\$65,568	\$1,000	\$66,568
533130	PHOTOGRAPHIC SUPPLIES	\$2,211	\$0	\$2,211
533150	SECURITY & SAFETY SUPP	\$407,796	\$4,000	\$411,796
533190	OTHER ADMIN SUPPLIES	\$27,708	\$0	\$27,708
533210	JANITORIAL SUPPLIES	\$44,514	\$0	\$44,514
533220	BEDDING & TEXTILE PROD	\$6,527	\$0	\$6,527
533240	CARPENTRY & HARDWARE SUPP	\$93,058	\$0	\$93,058
533250	AGRICULTURL/ANIMAL SUPPLY	\$126,302	\$0	\$126,302
533260	SAND, GRAVEL, CONCRETE SUPP	\$42,485	\$0	\$42,485
533270	STRUCTURAL STEEL SUPPLIES	\$654	\$0	\$654
533280	ROAD SIGNS & SIGNALS	\$1,000	\$0	\$1,000
533290	OTHER FACILITY & HARDWARE	\$210,103	\$2,000	\$212,103
533310	GASOLINE	\$1,514,325	\$16,000	\$1,530,325
533320	DIESEL FUEL	\$466,683	\$1,000	\$467,683
533330	OIL, LUBRICANTS, FLUIDS	\$88,949	\$500	\$89,449
533340	TIRES & TUBES	\$219,517	\$2,250	\$221,767
533350	MOTOR VEH REPLCEMNT PARTS	\$574,859	\$4,000	\$578,859
533360	OTHER FUELS	\$156,955	\$0	\$156,955
533410	FOOD SUPPLIES	\$55,711	\$0	\$55,711
533510	CLOTHING & UNIFORMS	\$228,525	\$4,050	\$232,575
533520	RECREATIONAL SUPPLIES	\$50	\$0	\$50
533710	SCIENTIFIC SUPPLIES	\$32,837	\$0	\$32,837
533720	EDUCATIONAL SUPPLIES	\$73,923	\$0	\$73,923
533900	OTHER MATERIALS & SUPP	\$241,448	\$0	\$241,448
<b>TOTAL SUPPLIES</b>		<b>\$4,767,574</b>	<b>\$37,800</b>	<b>\$4,805,374</b>
534130	APPRAISALS&SURVEYS-LAND	\$8,200	\$0	\$8,200
534511	FURN-OFFICE	\$5,233	\$0	\$5,233
534521	OFFICE EQUIPMENT	\$12,039	\$0	\$12,039
534523	EQUIP-SCIENTIFIC/MEDICAL	\$100	\$0	\$100
534528	EQUIP-VOICE COMMUNICATION	\$17,410	\$0	\$17,410
534530	OTHER DP EQUIPMENT	\$992	\$0	\$992

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**1510-NC Forest Service**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534534	PC/PRINTER EQUIPMENT	\$121,289	\$0	\$121,289
534535	SERVER EQUIPMENT	\$268,219	\$0	\$268,219
534539	OTHER EQUIPMENT	\$173,251	\$940,580	\$1,113,831
534541	AUTOS, TRUCKS, & BUSES	\$1,775,148	\$0	\$1,775,148
534542	AIRCRAFT	\$0	\$1,963,120	\$1,963,120
534544	TRAILERS	\$3,506	\$96,300	\$99,806
534549	OTHER MOTORIZED VEHICLES	\$28,988	\$0	\$28,988
534620	TEXTBOOKS	\$50	\$0	\$50
534630	LBRRY&LRNING RESRCE COLL	\$333	\$0	\$333
534711	OTHER COMPUTER SOFTWARE	\$99,577	\$0	\$99,577
534713	PC SOFTWARE	\$1,223	\$0	\$1,223
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,515,558</b>	<b>\$3,000,000</b>	<b>\$5,515,558</b>
535111	LEGAL SETTLEMENTS	\$192	\$0	\$192
535112	TORT CLAIMS	\$2,497	\$0	\$2,497
535120	LICENSES & PERMIT COSTS	\$21,529	\$0	\$21,529
535232	LEO SEPARATION ALLOWANCE	\$6,129	\$0	\$6,129
535830	MEMBERSHIP DUES&SUBSCRIPT	\$23,062	\$0	\$23,062
535840	SERVICE & OTHER AWARDS	\$9,758	\$100	\$9,858
535890	OTHER ADMIN EXPENSE	\$19,679	\$0	\$19,679
535900	OTHER EXPENSES	\$118,529	\$0	\$118,529
535930	AIRCRAFT EXPENSES	\$34,772	\$0	\$34,772
535950	PETTY/IMPREST CASH	\$9,600	\$0	\$9,600
535960	ELECTRONIC PAYMT PROC FEE	\$935	\$0	\$935
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$246,682</b>	<b>\$100</b>	<b>\$246,782</b>
537150	STATE EMPLOYEES INCENTIVE	\$213	\$0	\$213
537159	RESERVE NCFS	\$0	\$549,617	\$549,617
<b>TOTAL RESERVES</b>		<b>\$213</b>	<b>\$549,617</b>	<b>\$549,830</b>
<b>REQUIREMENTS</b>		<b>\$45,751,540</b>	<b>\$3,629,335</b>	<b>\$49,380,875</b>
<b>RECEIPTS</b>				
432201	COOPERATIVE FORESTRY PROG	\$7,920,495	\$0	\$7,920,495
432202	REIMBURSEMENT LOCAL COOPS	\$269,490	\$0	\$269,490
<b>TOTAL GRANTS</b>		<b>\$8,189,985</b>	<b>\$0</b>	<b>\$8,189,985</b>
434120	TRANSPORTATION SALES/SVC	\$95,527	\$0	\$95,527

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**1510-NC Forest Service**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
434160	PROFESSIONAL SERVICES	\$498,189	\$0	\$498,189
434180	AGRICULT & FORESTRY SVC	\$1,290,086	\$0	\$1,290,086
434320	SALE OF SURPLUS PROPERTY	\$179,883	\$0	\$179,883
434390	OTH SALES OF GOODS	\$128	\$0	\$128
434410	RENTAL OF REAL PROPERTY	\$277,036	\$0	\$277,036
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,340,849</b>	<b>\$0</b>	<b>\$2,340,849</b>
435200	NON BSNS PERMIT/LIC FEES	\$510	\$0	\$510
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$510</b>	<b>\$0</b>	<b>\$510</b>
437990	OTHER MISC REV-PROGRAM	\$450	\$0	\$450
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,600	\$0	\$9,600
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,050</b>	<b>\$0</b>	<b>\$10,050</b>
438191	TRNSF-INDIRECT RESERVE	(\$448)	\$0	(\$448)
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>(\$448)</b>	<b>\$0</b>	<b>(\$448)</b>
538319	REIMB-GROUND WATER SITE	\$10,705	\$0	\$10,705
538380	REIMB-FROM DWQ 319	\$331,471	\$0	\$331,471
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$342,176</b>	<b>\$0</b>	<b>\$342,176</b>
<b>RECEIPTS</b>		<b>\$10,883,122</b>	<b>\$0</b>	<b>\$10,883,122</b>
<b>NET APPROPRIATION</b>		<b>\$34,868,418</b>	<b>\$3,629,335</b>	<b>\$38,497,753</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	420.237	0.000	420.237
531212	SPA-REG SALARIES-RECPT	136.363	0.000	136.363
531231	LEO SALARIES-APPRO	11.000	0.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>567.600</b>	<b>0.000</b>	<b>567.600</b>
537159	RESERVE NCFS	0.000	9.000	9.000
<b>TOTAL RESERVES</b>		<b>0.000</b>	<b>9.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>567.600</b>	<b>9.000</b>	<b>576.600</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1530-NC Forest Service - Dare Bomb Range**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$464,715	\$0	\$464,715
531312	REG(N S) TEMP WAGES-RECPT	\$23,386	\$0	\$23,386
531412	OT PAY - RECEIPTS	\$16,251	\$0	\$16,251
531422	HOLIDAY PAY - RECEIPTS	\$1,628	\$0	\$1,628
531442	CALLBK/STBY PREM PAY-RECT	\$4,601	\$0	\$4,601
531462	EPA&SPA-LONGVTY PAY-REC	\$2,655	\$0	\$2,655
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,735	\$0	\$41,735
531522	REG RETIRE CONTRIB-RECPTS	\$74,821	\$0	\$74,821
531562	MED INS CONTRIB-RECPTS	\$71,197	\$0	\$71,197
531576	FLEXIBLE SPENDING SAVINGS	\$107	\$0	\$107
<b>TOTAL PERSONAL SERVICES</b>		<b>\$701,096</b>	<b>\$0</b>	<b>\$701,096</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$0	\$75
532185	WASTE REM/RECY SER AGREEM	\$2,864	\$0	\$2,864
532186	SECURITY SERVICE AGREE	\$384	\$0	\$384
532210	ENRG SER -ELECTRICAL	\$3,770	\$0	\$3,770
532220	ENRG SER -NAT.GAS/PROPANE	\$625	\$0	\$625
532230	ENRG SER -WATER & SEWER	\$287	\$0	\$287
532310	REPAIRS-BUILDINGS	\$375	\$0	\$375
532331	REPAIRS-MOTOR VEHICLES	\$3,687	\$0	\$3,687
532333	REPAIRS-OTHER EQUIPMENT	\$625	\$0	\$625
532521	RENT/LEASE-MOTOR VEHICLES	\$36,359	\$0	\$36,359
532590	RENT/LEASE OTHER PROPERTY	\$10,792	\$0	\$10,792
532721	LODGING - IN STATE	\$1,325	\$0	\$1,325
532724	MEALS - IN STATE	\$1,509	\$0	\$1,509
532811	TELEPHONE SERVICE	\$2,130	\$0	\$2,130
532812	TELECOMMUN DATA CHR	\$1,434	\$0	\$1,434
532814	CELLULAR PHONE SERVICES	\$2,291	\$0	\$2,291
532840	POSTAGE, FREIGHT & DELIV	\$163	\$0	\$163
532912	MOTOR VEHICLE INSURANCE	\$7,190	\$0	\$7,190
532913	LIABILITY INSURANCE	\$25,498	\$0	\$25,498
532930	REGISTRATION FEES	\$320	\$0	\$320
<b>TOTAL PURCHASED SERVICES</b>		<b>\$101,703</b>	<b>\$0</b>	<b>\$101,703</b>

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**1530-NC Forest Service - Dare Bomb Range**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533110	GENERAL OFFICE SUPPLIES	\$1,968	\$0	\$1,968
533150	SECURITY & SAFETY SUPP	\$4,310	\$0	\$4,310
533190	OTHER ADMIN SUPPLIES	\$175	\$0	\$175
533210	JANITORIAL SUPPLIES	\$445	\$0	\$445
533240	CARPENTRY & HARDWARE SUPP	\$750	\$0	\$750
533290	OTHER FACILITY & HARDWARE	\$6,688	\$0	\$6,688
533310	GASOLINE	\$4,574	\$0	\$4,574
533320	DIESEL FUEL	\$57,575	\$0	\$57,575
533330	OIL, LUBRICANTS, FLUIDS	\$9,698	\$0	\$9,698
533340	TIRES & TUBES	\$17,500	\$0	\$17,500
533350	MOTOR VEH REPLCEMNT PARTS	\$49,253	\$0	\$49,253
533510	CLOTHING & UNIFORMS	\$1,725	\$0	\$1,725
533720	EDUCATIONAL SUPPLIES	\$80	\$0	\$80
533900	OTHER MATERIALS & SUPP	\$1,875	\$0	\$1,875
<b>TOTAL SUPPLIES</b>		<b>\$156,616</b>	<b>\$0</b>	<b>\$156,616</b>
535120	LICENSES & PERMIT COSTS	\$559	\$0	\$559
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$559</b>	<b>\$0</b>	<b>\$559</b>
<b>REQUIREMENTS</b>		<b>\$959,974</b>	<b>\$0</b>	<b>\$959,974</b>
<b>RECEIPTS</b>				
434160	PROFESSIONAL SERVICES	\$7,626	\$0	\$7,626
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$7,626</b>	<b>\$0</b>	<b>\$7,626</b>
438165	DARE BOMB RANGE FED FUNDS	\$952,348	\$0	\$952,348
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$952,348</b>	<b>\$0</b>	<b>\$952,348</b>
<b>RECEIPTS</b>		<b>\$959,974</b>	<b>\$0</b>	<b>\$959,974</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	13.000	0.000	13.000
<b>TOTAL PERSONAL SERVICES</b>		<b>13.000</b>	<b>0.000</b>	<b>13.000</b>
<b>TOTAL POSITIONS</b>		<b>13.000</b>	<b>0.000</b>	<b>13.000</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1535-NC Forest Service - Young Offenders Program**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$604,701	\$0	\$604,701
531421	HOLIDAY PAY - APPRO	\$791	\$0	\$791
531441	CALLBK/STBY PREM PAY-APPR	\$9,360	\$0	\$9,360
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,372	\$0	\$9,372
531511	SOCIAL SEC CONTRIB-APPRO	\$46,545	\$0	\$46,545
531521	REG RETIRE CONTRIB-APPRO	\$91,989	\$0	\$91,989
531561	MED INS CONTRIB-APPRO	\$86,141	\$0	\$86,141
531572	UNEMP COMP PAYMNTS TO DES	\$477	\$0	\$477
531641	INMATE LABOR	\$9,476	\$0	\$9,476
<b>TOTAL PERSONAL SERVICES</b>		<b>\$858,852</b>	<b>\$0</b>	<b>\$858,852</b>
532132	OTHER PROVIDED MED SER	\$300	\$0	\$300
532170	ADMIN SERVICES	\$500	\$0	\$500
532185	WASTE REM/RECY SER AGREEM	\$1,100	\$0	\$1,100
532199	MISC CONTRACTUAL SERVICES	\$108	\$0	\$108
532210	ENRG SER -ELECTRICAL	\$11,831	\$0	\$11,831
532220	ENRG SER -NAT.GAS/PROPANE	\$5,471	\$0	\$5,471
532230	ENRG SER -WATER & SEWER	\$1,165	\$0	\$1,165
532310	REPAIRS-BUILDINGS	\$2,000	\$0	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$0	\$5,000
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$0	\$5,000
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$0	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$200	\$0	\$200
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532721	LODGING - IN STATE	\$4,000	\$0	\$4,000
532722	LODGING-OUT STATE, IN US	\$200	\$0	\$200
532724	MEALS - IN STATE	\$10,000	\$0	\$10,000
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532727	MISC - IN STATE	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$2,838	\$0	\$2,838
532812	TELECOMMUN DATA CHRGR	\$2,500	\$0	\$2,500
532814	CELLULAR PHONE SERVICES	\$11,162	\$0	\$11,162

**Office of State Budget And Management**  
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**1535-NC Forest Service - Young Offenders Program**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532840	POSTAGE, FREIGHT & DELIV	\$691	\$0	\$691
532850	PRINT,BIND,DUPLICATE	\$2,750	\$0	\$2,750
532912	MOTOR VEHICLE INSURANCE	\$6,800	\$0	\$6,800
532913	LIABILITY INSURANCE	\$8,100	\$0	\$8,100
532920	BONDING	\$150	\$0	\$150
532930	REGISTRATION FEES	\$820	\$0	\$820
<b>TOTAL PURCHASED SERVICES</b>		<b>\$85,586</b>	<b>\$0</b>	<b>\$85,586</b>
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$0	\$3,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,200	\$0	\$1,200
533150	SECURITY & SAFETY SUPP	\$19,919	\$0	\$19,919
533190	OTHER ADMIN SUPPLIES	\$1,300	\$0	\$1,300
533210	JANITORIAL SUPPLIES	\$2,000	\$0	\$2,000
533240	CARPENTRY & HARDWARE SUPP	\$12,000	\$0	\$12,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,970	\$0	\$1,970
533260	SAND,GRAVEL,CONCRETE SUPP	\$7,200	\$0	\$7,200
533270	STRUCTURAL STEEL SUPPLIES	\$500	\$0	\$500
533290	OTHER FACILITY & HARDWARE	\$16,000	\$0	\$16,000
533310	GASOLINE	\$69,500	\$0	\$69,500
533320	DIESEL FUEL	\$8,000	\$0	\$8,000
533330	OIL, LUBRICANTS, FLUIDS	\$3,000	\$0	\$3,000
533340	TIRES & TUBES	\$7,000	\$0	\$7,000
533350	MOTOR VEH REPLCEMNT PARTS	\$18,000	\$0	\$18,000
533410	FOOD SUPPLIES	\$100	\$0	\$100
533510	CLOTHING & UNIFORMS	\$11,435	\$0	\$11,435
533710	SCIENTIFIC SUPPLIES	\$100	\$0	\$100
533720	EDUCATIONAL SUPPLIES	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$1,800	\$0	\$1,800
<b>TOTAL SUPPLIES</b>		<b>\$187,524</b>	<b>\$0</b>	<b>\$187,524</b>
534511	FURN-OFFICE	\$1,000	\$0	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$0	\$1,000
534534	PC/PRINTER EQUIPMENT	\$8,000	\$0	\$8,000
534539	OTHER EQUIPMENT	\$5,000	\$0	\$5,000

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**1535-NC Forest Service - Young Offenders Program**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534541	AUTOS, TRUCKS, & BUSES	\$1,000	\$0	\$1,000
534549	OTHER MOTORIZED VEHICLES	\$15,430	\$0	\$15,430
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$31,430</b>	<b>\$0</b>	<b>\$31,430</b>
535120	LICENSES & PERMIT COSTS	\$23	\$0	\$23
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$0	\$100
535840	SERVICE & OTHER AWARDS	\$150	\$0	\$150
535890	OTHER ADMIN EXPENSE	\$400	\$0	\$400
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
535950	PETTY/IMPREST CASH	\$300	\$0	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,973</b>	<b>\$0</b>	<b>\$1,973</b>
<b>REQUIREMENTS</b>		<b>\$1,165,365</b>	<b>\$0</b>	<b>\$1,165,365</b>
<b>RECEIPTS</b>				
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$0	\$300
<b>TOTAL MISCELLANEOUS</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>
<b>RECEIPTS</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>
<b>NET APPROPRIATION</b>		<b>\$1,165,065</b>	<b>\$0</b>	<b>\$1,165,065</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	17.000	0.000	17.000
<b>TOTAL PERSONAL SERVICES</b>		<b>17.000</b>	<b>0.000</b>	<b>17.000</b>
<b>TOTAL POSITIONS</b>		<b>17.000</b>	<b>0.000</b>	<b>17.000</b>



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**13700-Agriculture and Consumer Services - General Fund**

**1610-NC Forest Service - Federal Grants**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$1,394,895	\$0	\$1,394,895
531222	SPA TIME LIMITED SAL-REC	\$124,805	\$0	\$124,805
531232	LEO SALARIES-RECPT	\$53,671	\$0	\$53,671
531312	REG(N S) TEMP WAGES-RECPT	\$29,946	\$0	\$29,946
531412	OT PAY - RECEIPTS	\$1,707	\$0	\$1,707
531462	EPA&SPA-LONGVTY PAY-REC	\$16,197	\$0	\$16,197
531512	SOCIAL SEC CONTRIB-RECPTS	\$123,099	\$0	\$123,099
531522	REG RETIRE CONTRIB-RECPTS	\$232,157	\$0	\$232,157
531532	LEO RETIRE CONTRIB-RECPTS	\$10,645	\$0	\$10,645
531562	MED INS CONTRIB-RECPTS	\$179,915	\$0	\$179,915
531576	FLEXIBLE SPENDING SAVINGS	\$533	\$0	\$533
531631	WRKER COMP-MED PAYMENTS	\$3,228	\$0	\$3,228
531664	NONTAX EMP CELL PH REIMB	\$1,460	\$0	\$1,460
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,172,258</b>	<b>\$0</b>	<b>\$2,172,258</b>
532140	OTH INFORMATION TECH SVCS	\$17,000	\$0	\$17,000
532170	ADMIN SERVICES	\$23,406	\$0	\$23,406
532181	FOOD SER AGREEMENT	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$846,073	\$0	\$846,073
532210	ENRG SER -ELECTRICAL	\$475	\$0	\$475
532220	ENRG SER -NAT.GAS/PROPANE	\$90	\$0	\$90
532331	REPAIRS-MOTOR VEHICLES	\$13,750	\$0	\$13,750
532333	REPAIRS-OTHER EQUIPMENT	\$6,750	\$0	\$6,750
532337	REPAIRS-PC/PRINTER	\$700	\$0	\$700
532430	MAINT AGREEMENT-EQUIP	\$99,475	\$0	\$99,475
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,400	\$0	\$1,400
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$0	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$3,140	\$0	\$3,140
532712	TRANS AIR-OUT STATE,IN US	\$27,711	\$0	\$27,711
532714	TRANSP-GRND - IN STATE	\$28,121	\$0	\$28,121
532715	TRANS GRND-OUT STA,IN US	\$3,500	\$0	\$3,500
532717	TRANSP OTHER - IN STATE	\$2,543	\$0	\$2,543
532718	TRANS OTH-OUTSTATE, IN US	\$1,000	\$0	\$1,000

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**1610-NC Forest Service - Federal Grants**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532721	LODGING - IN STATE	\$53,691	\$0	\$53,691
532722	LODGING-OUT STATE, IN US	\$35,500	\$0	\$35,500
532724	MEALS - IN STATE	\$41,392	\$0	\$41,392
532725	MEALS-OUT OF STATE,IN US	\$27,250	\$0	\$27,250
532727	MISC - IN STATE	\$300	\$0	\$300
532728	MISC - OUT STATE, IN US	\$2,450	\$0	\$2,450
532811	TELEPHONE SERVICE	\$3,505	\$0	\$3,505
532814	CELLULAR PHONE SERVICES	\$2,880	\$0	\$2,880
532826	SOFTWARE SUBSCRIPTIONS	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$9,030	\$0	\$9,030
532850	PRINT,BIND,DUPLICATE	\$31,936	\$0	\$31,936
532860	ADVERTISING	\$95,449	\$0	\$95,449
532912	MOTOR VEHICLE INSURANCE	\$1,147	\$0	\$1,147
532913	LIABILITY INSURANCE	\$161	\$0	\$161
532920	BONDING	\$88	\$0	\$88
532930	REGISTRATION FEES	\$39,714	\$0	\$39,714
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,422,127</b>	<b>\$0</b>	<b>\$1,422,127</b>
533110	GENERAL OFFICE SUPPLIES	\$20,199	\$0	\$20,199
533120	DATA PROCESSING SUPPLIES	\$8,533	\$0	\$8,533
533150	SECURITY & SAFETY SUPP	\$201,825	\$0	\$201,825
533190	OTHER ADMIN SUPPLIES	\$1,070	\$0	\$1,070
533210	JANITORIAL SUPPLIES	\$11,110	\$0	\$11,110
533240	CARPENTRY & HARDWARE SUPP	\$15,060	\$0	\$15,060
533250	AGRICULTURL/ANIMAL SUPPLY	\$40,937	\$0	\$40,937
533260	SAND,GRAVEL,CONCRETE SUPP	\$420	\$0	\$420
533290	OTHER FACILITY & HARDWARE	\$31,150	\$0	\$31,150
533310	GASOLINE	\$58,709	\$0	\$58,709
533320	DIESEL FUEL	\$11,000	\$0	\$11,000
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$0	\$750
533340	TIRES & TUBES	\$3,250	\$0	\$3,250
533350	MOTOR VEH REPLCEMNT PARTS	\$15,730	\$0	\$15,730
533410	FOOD SUPPLIES	\$375	\$0	\$375
533510	CLOTHING & UNIFORMS	\$5,802	\$0	\$5,802

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**1610-NC Forest Service - Federal Grants**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533710	SCIENTIFIC SUPPLIES	\$37,383	\$0	\$37,383
533720	EDUCATIONAL SUPPLIES	\$91,922	\$0	\$91,922
533900	OTHER MATERIALS & SUPP	\$49,950	\$0	\$49,950
<b>TOTAL SUPPLIES</b>		<b>\$605,175</b>	<b>\$0</b>	<b>\$605,175</b>
534521	OFFICE EQUIPMENT	\$300	\$0	\$300
534523	EQUIP-SCIENTIFIC/MEDICAL	\$750	\$0	\$750
534527	EQUIP-AGRICULTURAL	\$750	\$0	\$750
534528	EQUIP-VOICE COMMUNICATION	\$11,250	\$0	\$11,250
534534	PC/PRINTER EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$26,865	\$0	\$26,865
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$41,915</b>	<b>\$0</b>	<b>\$41,915</b>
535120	LICENSES & PERMIT COSTS	\$160	\$0	\$160
535640	INDIRECT (OVERHEAD) COSTS	\$16,384	\$0	\$16,384
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,800	\$0	\$14,800
535890	OTHER ADMIN EXPENSE	\$11,500	\$0	\$11,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$42,844</b>	<b>\$0</b>	<b>\$42,844</b>
536421	NCFS GRANTS GOVERNMENT	\$191,024	\$0	\$191,024
536989	OTHER CONTRACTS/GRANTS	\$83,719	\$0	\$83,719
536E21	NCFS GRANTS NGO	\$327,633	\$0	\$327,633
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$602,376</b>	<b>\$0</b>	<b>\$602,376</b>
<b>REQUIREMENTS</b>		<b>\$4,886,695</b>	<b>\$0</b>	<b>\$4,886,695</b>
<b>RECEIPTS</b>				
437300	INDIRECT(OVERHD) COST REC	\$16,384	\$0	\$16,384
<b>TOTAL MISCELLANEOUS</b>		<b>\$16,384</b>	<b>\$0</b>	<b>\$16,384</b>
5388A1	AGRI-COOP FORESTRY URBAN	\$808,968	\$0	\$808,968
5388A6	AGRI-RURAL FIRE VFA	\$117,579	\$0	\$117,579
5388A7	AGRI-FORESTRY STEWARDSHIP	(\$1,158)	\$0	(\$1,158)
5388A9	AGRI-FORESTRY STEWARDSHIP	\$536,835	\$0	\$536,835
5388AQ	AGRI-FOREST INVENTORY	\$406,469	\$0	\$406,469
5388AS	AGRI-FOREST LEGACY	\$25,000	\$0	\$25,000
5388BH	AGRI IV HAZARD MITIGATION	\$727,128	\$0	\$727,128
5388BI	AGRI IV PREPAREDNESS	\$330,180	\$0	\$330,180
5388BJ	AGRI IV VOLUNTEER FIRE	\$155,199	\$0	\$155,199

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**1610-NC Forest Service - Federal Grants**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
5388K3	SOUTHERN PINE BEETLE PREV	\$514,463	\$0	\$514,463
5388M7	NONNATIVE INVASIVE PLANT	\$129,345	\$0	\$129,345
5388N5	LONGLEAF - SWAT	\$151,621	\$0	\$151,621
5388N8	STATE FIRE ASSISTANCE	\$614,993	\$0	\$614,993
5388P2	FOREST HEALTH PEST CTRL	\$217,049	\$0	\$217,049
5388P7	COMMUNITY FIRE PROTECTION	\$136,640	\$0	\$136,640
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,870,311</b>	<b>\$0</b>	<b>\$4,870,311</b>
<b>RECEIPTS</b>		<b>\$4,886,695</b>	<b>\$0</b>	<b>\$4,886,695</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	28.600	0.000	28.600
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
531232	LEO SALARIES-RECPT	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>32.600</b>	<b>0.000</b>	<b>32.600</b>
<b>TOTAL POSITIONS</b>		<b>32.600</b>	<b>0.000</b>	<b>32.600</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1611-Soil and Water Conservation**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$2,000,734	\$0	\$2,000,734
531212	SPA-REG SALARIES-RECPT	\$39,632	\$0	\$39,632
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,643	\$0	\$34,643
531511	SOCIAL SEC CONTRIB-APPRO	\$151,980	\$0	\$151,980
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,032	\$0	\$3,032
531521	REG RETIRE CONTRIB-APPRO	\$300,267	\$0	\$300,267
531522	REG RETIRE CONTRIB-RECPTS	\$6,029	\$0	\$6,029
531561	MED INS CONTRIB-APPRO	\$217,466	\$0	\$217,466
531562	MED INS CONTRIB-RECPTS	\$5,378	\$0	\$5,378
531651	COMPENSATION TO BOARD MEM	\$68,355	\$0	\$68,355
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,827,516</b>	<b>\$0</b>	<b>\$2,827,516</b>
532170	ADMIN SERVICES	\$550,000	\$0	\$550,000
532196	RESTORATION SERVICES	\$566,454	\$0	\$566,454
532199	MISC CONTRACTUAL SERVICES	\$1,010,996	\$0	\$1,010,996
532331	REPAIRS-MOTOR VEHICLES	\$3,150	\$0	\$3,150
532333	REPAIRS-OTHER EQUIPMENT	\$850	\$0	\$850
532390	REPAIRS-OTHER	\$703	\$0	\$703
532490	MAINT AGREEMENT-OTHER	\$344	\$0	\$344
532512	RENT/LEASE-BLDINGS/OFFICE	\$81,525	\$0	\$81,525
532521	RENT/LEASE-MOTOR VEHICLES	\$95,666	\$0	\$95,666
532590	RENT/LEASE OTHER PROPERTY	\$1,462	\$0	\$1,462
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$0	\$1,500
532714	TRANSP-GRND - IN STATE	\$16,349	\$0	\$16,349
532715	TRANS GRND-OUT STA,IN US	\$800	\$0	\$800
532717	TRANSP OTHER - IN STATE	\$850	\$0	\$850
532718	TRANS OTH-OUTSTATE, IN US	\$1,100	\$0	\$1,100
532721	LODGING - IN STATE	\$18,879	\$0	\$18,879
532722	LODGING-OUT STATE, IN US	\$3,270	\$0	\$3,270
532724	MEALS - IN STATE	\$22,039	\$0	\$22,039
532725	MEALS-OUT OF STATE,IN US	\$2,890	\$0	\$2,890
532727	MISC - IN STATE	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$41,202	\$0	\$41,202

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**1611-Soil and Water Conservation**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532732	BD/NON-EMPLOYEE SUBSIS	\$143,633	\$0	\$143,633
532811	TELEPHONE SERVICE	\$16,398	\$0	\$16,398
532814	CELLULAR PHONE SERVICES	\$4,825	\$0	\$4,825
532815	EMAIL AND CALENDARING	\$3,144	\$0	\$3,144
532821	COMPUTER/DATA PROCESS SVC	\$2,454	\$0	\$2,454
532840	POSTAGE, FREIGHT & DELIV	\$14,268	\$0	\$14,268
532850	PRINT,BIND,DUPLICATE	\$11,697	\$0	\$11,697
532860	ADVERTISING	\$150	\$0	\$150
532913	LIABILITY INSURANCE	\$385	\$0	\$385
532919	OTHER INSURANCE	\$4,240	\$0	\$4,240
532930	REGISTRATION FEES	\$16,542	\$0	\$16,542
532942	OTHER EMP EDUCATIONAL EXP	\$731	\$0	\$731
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,638,596</b>	<b>\$0</b>	<b>\$2,638,596</b>
533110	GENERAL OFFICE SUPPLIES	\$22,535	\$0	\$22,535
533120	DATA PROCESSING SUPPLIES	\$165	\$0	\$165
533130	PHOTOGRAPHIC SUPPLIES	\$186	\$0	\$186
533140	ENGINEER/DRAFT SUPPLIES	\$4,236	\$0	\$4,236
533150	SECURITY & SAFETY SUPP	\$781	\$0	\$781
533190	OTHER ADMIN SUPPLIES	\$465	\$0	\$465
533310	GASOLINE	\$4,677	\$0	\$4,677
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$0	\$500
533340	TIRES & TUBES	\$194	\$0	\$194
533350	MOTOR VEH REPLCEMNT PARTS	\$1,860	\$0	\$1,860
533510	CLOTHING & UNIFORMS	\$324	\$0	\$324
533710	SCIENTIFIC SUPPLIES	\$346	\$0	\$346
533720	EDUCATIONAL SUPPLIES	\$1,641	\$0	\$1,641
533900	OTHER MATERIALS & SUPP	\$1,974	\$0	\$1,974
<b>TOTAL SUPPLIES</b>		<b>\$39,884</b>	<b>\$0</b>	<b>\$39,884</b>
534120	LEGAL&RECORDING FEES-LAND	\$5,000	\$0	\$5,000
534521	OFFICE EQUIPMENT	\$666	\$0	\$666
534524	EQUIP-ENGINRING/DRFTING	\$2,355	\$0	\$2,355
534528	EQUIP-VOICE COMMUNICATION	\$186	\$0	\$186
534530	OTHER DP EQUIPMENT	\$1,143	\$0	\$1,143

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**1611-Soil and Water Conservation**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534533	LAN EQUIPMENT	\$2,184	\$0	\$2,184
534534	PC/PRINTER EQUIPMENT	\$16,100	\$0	\$16,100
534539	OTHER EQUIPMENT	\$718	\$0	\$718
534541	AUTOS, TRUCKS, & BUSES	\$97	\$0	\$97
534711	OTHER COMPUTER SOFTWARE	\$3,720	\$0	\$3,720
534713	PC SOFTWARE	\$3,600	\$0	\$3,600
534740	EASEMENTS	\$2,101,013	\$0	\$2,101,013
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,136,782</b>	<b>\$0</b>	<b>\$2,136,782</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$0	\$2,500
535890	OTHER ADMIN EXPENSE	\$515	\$0	\$515
535900	OTHER EXPENSES	\$1,335	\$0	\$1,335
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,350</b>	<b>\$0</b>	<b>\$4,350</b>
536967	SWC GRANTS NON CONTRACT	\$350,000	\$0	\$350,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
538110	TRANSFER TO NCDA 49017	\$281,160	\$0	\$281,160
538113	TRANSFER TO CODE 23704	\$977,500	\$500,000	\$1,477,500
538129	TRANSFER TO REG FIELD	\$90	\$0	\$90
5381BL	TRANSFER TO BC 23704	\$6,621,213	\$0	\$6,621,213
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,879,963</b>	<b>\$500,000</b>	<b>\$8,379,963</b>
<b>REQUIREMENTS</b>		<b>\$15,877,091</b>	<b>\$500,000</b>	<b>\$16,377,091</b>
<b>RECEIPTS</b>				
432430	N C COASTAL FEDERATION	\$11,660	\$0	\$11,660
432431	SWC EEG CCAP	\$75,000	\$0	\$75,000
432509	CLEAN WTR MGRT TF GRANT	\$461,113	\$0	\$461,113
432525	DEPT OF ENV. & NAT. RES.	\$302,500	\$0	\$302,500
432E09	CAPITAL GRANT CLEAN W TF	\$2,171,354	\$0	\$2,171,354
<b>TOTAL GRANTS</b>		<b>\$3,021,627</b>	<b>\$0</b>	<b>\$3,021,627</b>
434320	SALE OF SURPLUS PROPERTY	\$5,715	\$0	\$5,715
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$5,715</b>	<b>\$0</b>	<b>\$5,715</b>
538322	REIM OPERATING EXP	\$170,000	\$0	\$170,000
538380	REIMB-FROM DWQ 319	\$529,686	\$0	\$529,686
5388W6	NRCS-TRANSFER TO 1611	\$28,100	\$0	\$28,100
5388Y5	NCRS ASSISTANCE AGREEMENT	\$552,000	\$0	\$552,000

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1611-Soil and Water Conservation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,279,786</b>	<b>\$0</b>	<b>\$1,279,786</b>
<b>RECEIPTS</b>		<b>\$4,307,128</b>	<b>\$0</b>	<b>\$4,307,128</b>
<b>NET APPROPRIATION</b>		<b>\$11,569,963</b>	<b>\$500,000</b>	<b>\$12,069,963</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	41.200	0.000	41.200
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>42.200</b>	<b>0.000</b>	<b>42.200</b>
<b>TOTAL POSITIONS</b>		<b>42.200</b>	<b>0.000</b>	<b>42.200</b>



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**13700-Agriculture and Consumer Services - General Fund**

**1990-Reserves and Transfers**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536912	AID-NC AGRICULTURAL FDN.	\$100,000	\$0	\$100,000
536J03	EASTERN 4H EDUC. CTR.	\$0	\$300,000	\$300,000
536J04	ASSOCIATION OF AG. FAIRS	\$0	\$300,000	\$300,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$100,000</b>	<b>\$600,000</b>	<b>\$700,000</b>
537202	RESERVES-COMPENSATIONS	\$0	\$371,872	\$371,872
537204	RES-LEGIS INCR COMPENSATN	\$0	\$1,115,617	\$1,115,617
537206	RES-ST RETIREMENT SYS CON	\$66,121	\$483,653	\$549,774
537208	RES-STATE HEALTH PLAN	\$122,820	\$0	\$122,820
<b>TOTAL RESERVES</b>		<b>\$188,941</b>	<b>\$1,971,142</b>	<b>\$2,160,083</b>
538101	TRANSFER TO NCDA 13700	\$0	\$250,000	\$250,000
538105	TRANSFER TO CODE 23703	\$2,966,384	\$1,120,000	\$4,086,384
538130	TRANSFER TO B/C 63701	\$1,608,376	\$0	\$1,608,376
538131	TRANS.TO 63701-MIL BUFFR	\$1,000,000	\$1,000,000	\$2,000,000
538133	TRANSFER TO BC 23705	\$0	\$75,000	\$75,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,574,760</b>	<b>\$2,445,000</b>	<b>\$8,019,760</b>
<b>REQUIREMENTS</b>		<b>\$5,863,701</b>	<b>\$5,016,142</b>	<b>\$10,879,843</b>
<b>NET APPROPRIATION</b>		<b>\$5,863,701</b>	<b>\$5,016,142</b>	<b>\$10,879,843</b>

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**13700-Agriculture and Consumer Services - General Fund**

**1991-Indirect Cost - Reserve**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
538101	TRANSFER TO NCDA 13700	\$492,966	\$0	\$492,966
538193	TRNSF-OPERATING FUND	\$688,570	\$0	\$688,570
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,181,536</b>	<b>\$0</b>	<b>\$1,181,536</b>
<b>REQUIREMENTS</b>		<b>\$1,181,536</b>	<b>\$0</b>	<b>\$1,181,536</b>
<b>RECEIPTS</b>				
538801	TFRS MEAT & POULTRY INSP	\$632,230	\$0	\$632,230
538840	PESTICIDE ENFORCEMENT	\$40,000	\$0	\$40,000
538841	PESTICIDE CERT	\$10,500	\$0	\$10,500
538843	PESTICIDES SPEC PROG	\$6,500	\$0	\$6,500
5388A1	AGRI-COOP FORESTRY URBAN	\$41,577	\$0	\$41,577
5388A4	AGRI-WATERSHED PROTECTION	\$16,136	\$0	\$16,136
5388A6	AGRI-RURAL FIRE VFA	\$14,007	\$0	\$14,007
5388A7	AGRI-FORESTRY STEWARDSHIP	\$40,128	\$0	\$40,128
5388AK	FEMA-DAM SAFETY	\$30,464	\$0	\$30,464
5388AQ	AGRI-FOREST INVENTORY	\$46,323	\$0	\$46,323
5388BH	AGRI IV HAZARD MITIGATION	\$18,184	\$0	\$18,184
5388BI	AGRI IV PREPAREDNESS	\$5,743	\$0	\$5,743
5388K3	SOUTHERN PINE BEETLE PREV	\$33,912	\$0	\$33,912
5388N8	STATE FIRE ASSISTANCE	\$171,080	\$0	\$171,080
5388P2	FOREST HEALTH PEST CTRL	\$45,239	\$0	\$45,239
5388S4	ARRA HAZARD MITIGATION	\$17,389	\$0	\$17,389
5388S8	ARRA SEDIMENT BMPS	\$12,124	\$0	\$12,124
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,181,536</b>	<b>\$0</b>	<b>\$1,181,536</b>
<b>RECEIPTS</b>		<b>\$1,181,536</b>	<b>\$0</b>	<b>\$1,181,536</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 23700**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$11,975,785
LESS ESTIMATED RECEIPTS	\$9,409,328
<b>CHANGE IN FUND BALANCE</b>	<b>(\$2,566,457)</b>



Office of State Budget And Management  
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**23700-Agriculture and Consumer Services - Livestock Acquisition**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2103	Livestock Acquisition	\$145,000	\$0	\$145,000
2105	Unemployment Insurance Reserve	\$60,000	\$0	\$60,000
2106	Eastern Agricultural Center - Marketing Fund	\$81,274	\$0	\$81,274
2108	Farmland Preservation	\$2,126,222	\$1,000,000	\$3,126,222
2109	DOT - Plant Conservation	\$40,000	\$0	\$40,000
2115	Umstead Farm - Dairy Herd	\$269,071	\$0	\$269,071
2119	Old Oxford - Relocation	\$30,000	\$0	\$30,000
2127	Pondberry Bay Plant Construction	\$9,840	\$0	\$9,840
2128	Hog Branch Ponds Plant	\$20,822	\$0	\$20,822
2130	Got To Be NC - Agriculture Marketing Initiative	\$200,000	\$0	\$200,000
2170	Spay Neuter Program	\$311,525	\$0	\$311,525
2171	TVA Settlement Funds	\$4,480,000	\$0	\$4,480,000
2173	NC Forest Service - Weaver Grant	\$20,058	\$0	\$20,058
2174	NC Forest Service - Bladen Lakes State Forest	\$931,665	\$0	\$931,665
2175	NC Forest Service - Claridge Nursery	\$1,392,038	\$0	\$1,392,038
2177	NC Forest Service - Jordan Lake - Corp of Engineers	\$10,000	\$0	\$10,000
2500	Sleep Products	\$848,270	\$0	\$848,270
<b>Total REQUIREMENTS</b>		<b>\$10,975,785</b>	<b>\$1,000,000</b>	<b>\$11,975,785</b>
<b>RECEIPTS</b>				
2103	Livestock Acquisition	\$147,978	\$0	\$147,978
2105	Unemployment Insurance Reserve	\$60,000	\$0	\$60,000
2108	Farmland Preservation	\$2,090,029	\$1,000,000	\$3,090,029
2115	Umstead Farm - Dairy Herd	\$150,000	\$0	\$150,000
2127	Pondberry Bay Plant Construction	\$7,000	\$0	\$7,000
2128	Hog Branch Ponds Plant	\$20,822	\$0	\$20,822
2130	Got To Be NC - Agriculture Marketing Initiative	\$200,000	\$0	\$200,000
2170	Spay Neuter Program	\$311,525	\$0	\$311,525
2171	TVA Settlement Funds	\$2,240,000	\$0	\$2,240,000
2174	NC Forest Service - Bladen Lakes State Forest	\$931,665	\$0	\$931,665
2175	NC Forest Service - Claridge Nursery	\$1,392,039	\$0	\$1,392,039
2177	NC Forest Service - Jordan Lake - Corp of Engineers	\$10,000	\$0	\$10,000
2500	Sleep Products	\$848,270	\$0	\$848,270

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**23700-Agriculture and Consumer Services - Livestock Acquisition**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>Total RECEIPTS</b>		<b>\$8,409,328</b>	<b>\$1,000,000</b>	<b>\$9,409,328</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,566,457)</b>	<b>\$0</b>	<b>(\$2,566,457)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2108	Farmland Preservation	2.000	0.000	2.000
2170	Spay Neuter Program	1.000	0.000	1.000
2174	NC Forest Service - Bladen Lakes State Forest	11.000	0.000	11.000
2175	NC Forest Service - Claridge Nursery	7.530	0.000	7.530
2500	Sleep Products	10.200	0.000	10.200
<b>TOTAL POSITIONS</b>		<b>31.730</b>	<b>0.000</b>	<b>31.730</b>

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**23700-Agriculture and Consumer Services - Livestock Acquisition**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$1,636,837	\$0	\$1,636,837
531312	REG(N S) TEMP WAGES-RECPT	\$23,430	\$0	\$23,430
531412	OT PAY - RECEIPTS	\$27,217	\$0	\$27,217
531422	HOLIDAY PAY - RECEIPTS	\$1,271	\$0	\$1,271
531462	EPA&SPA-LONGVTY PAY-REC	\$24,456	\$0	\$24,456
531512	SOCIAL SEC CONTRIB-RECPTS	\$128,589	\$0	\$128,589
531522	REG RETIRE CONTRIB-RECPTS	\$233,195	\$0	\$233,195
531562	MED INS CONTRIB-RECPTS	\$217,397	\$0	\$217,397
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$0	\$7,000
531576	FLEXIBLE SPENDING SAVINGS	\$488	\$0	\$488
531631	WRKER COMP-MED PAYMENTS	\$15,354	\$0	\$15,354
531639	OTHER WORKERS COMP COSTS	\$100	\$0	\$100
531641	INMATE LABOR	\$1,400	\$0	\$1,400
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,316,734</b>	<b>\$0</b>	<b>\$2,316,734</b>
532132	OTHER PROVIDED MED SER	\$300	\$0	\$300
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$0	\$140
532143	LAN SUPPORT SERVICES	\$1,200	\$0	\$1,200
532170	ADMIN SERVICES	\$5,570	\$0	\$5,570
532184	JANITORIAL SER AGREEMENT	\$419	\$0	\$419
532185	WASTE REM/RECY SER AGREEM	\$4,740	\$0	\$4,740
532186	SECURITY SERVICE AGREE	\$216	\$0	\$216
532192	HONORARIUMS	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$377,800	\$0	\$377,800
532210	ENRG SER -ELECTRICAL	\$47,500	\$0	\$47,500
532220	ENRG SER -NAT.GAS/PROPANE	\$26,020	\$0	\$26,020
532230	ENRG SER -WATER & SEWER	\$3,050	\$0	\$3,050
532310	REPAIRS-BUILDINGS	\$7,952	\$0	\$7,952
532331	REPAIRS-MOTOR VEHICLES	\$8,028	\$0	\$8,028
532332	REPAIRS-OTH COMPUTER EQP	\$136	\$0	\$136
532333	REPAIRS-OTHER EQUIPMENT	\$9,500	\$0	\$9,500
532337	REPAIRS-PC/PRINTER	\$460	\$0	\$460
532390	REPAIRS-OTHER	\$1,689	\$0	\$1,689
532430	MAINT AGREEMENT-EQUIP	\$2,155	\$0	\$2,155

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**23700-Agriculture and Consumer Services - Livestock Acquisition**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532490	MAINT AGREEMENT-OTHER	\$300	\$0	\$300
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,808	\$0	\$43,808
532521	RENT/LEASE-MOTOR VEHICLES	\$3,006	\$0	\$3,006
532523	RENT/LEASE-VOICE COMM EQU	(\$928)	\$0	(\$928)
532524	RENT/LEASE-GEN OFF EQUIP	\$2,400	\$0	\$2,400
532590	RENT/LEASE OTHER PROPERTY	\$5,429	\$0	\$5,429
532712	TRANS AIR-OUT STATE,IN US	\$5,167	\$0	\$5,167
532714	TRANSP-GRND - IN STATE	\$129,907	\$0	\$129,907
532715	TRANS GRND-OUT STA,IN US	\$4,257	\$0	\$4,257
532717	TRANSP OTHER - IN STATE	\$7,101	\$0	\$7,101
532718	TRANS OTH-OUTSTATE, IN US	\$154	\$0	\$154
532721	LODGING - IN STATE	\$8,350	\$0	\$8,350
532722	LODGING-OUT STATE, IN US	\$3,034	\$0	\$3,034
532724	MEALS - IN STATE	\$11,908	\$0	\$11,908
532725	MEALS-OUT OF STATE,IN US	\$5,037	\$0	\$5,037
532727	MISC - IN STATE	\$50	\$0	\$50
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$15,150	\$0	\$15,150
532812	TELECOMMUN DATA CHRG	\$2,206	\$0	\$2,206
532814	CELLULAR PHONE SERVICES	\$3,380	\$0	\$3,380
532815	EMAIL AND CALENDARING	\$2,500	\$0	\$2,500
532817	INTERNET SERV PROV CHARGE	\$2,600	\$0	\$2,600
532821	COMPUTER/DATA PROCESS SVC	\$905	\$0	\$905
532840	POSTAGE, FREIGHT & DELIV	\$31,188	\$0	\$31,188
532850	PRINT,BIND,DUPLICATE	\$4,324	\$0	\$4,324
532860	ADVERTISING	\$1,200	\$0	\$1,200
532911	PROPERTY-INSURANCE	\$3,571	\$0	\$3,571
532912	MOTOR VEHICLE INSURANCE	\$4,828	\$0	\$4,828
532913	LIABILITY INSURANCE	\$15,513	\$0	\$15,513
532930	REGISTRATION FEES	\$1,872	\$0	\$1,872
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$816,242</b>	<b>\$0</b>	<b>\$816,242</b>
533110	GENERAL OFFICE SUPPLIES	\$8,265	\$0	\$8,265



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**23700-Agriculture and Consumer Services - Livestock Acquisition**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533120	DATA PROCESSING SUPPLIES	\$5,575	\$0	\$5,575
533150	SECURITY & SAFETY SUPP	\$5,603	\$0	\$5,603
533190	OTHER ADMIN SUPPLIES	\$246	\$0	\$246
533210	JANITORIAL SUPPLIES	\$2,226	\$0	\$2,226
533240	CARPENTRY & HARDWARE SUPP	\$15,205	\$0	\$15,205
533250	AGRICULTURL/ANIMAL SUPPLY	\$202,196	\$0	\$202,196
533260	SAND, GRAVEL, CONCRETE SUPP	\$22,731	\$0	\$22,731
533280	ROAD SIGNS & SIGNALS	\$2,000	\$0	\$2,000
533290	OTHER FACILITY & HARDWARE	\$62,273	\$0	\$62,273
533310	GASOLINE	\$39,253	\$0	\$39,253
533320	DIESEL FUEL	\$40,344	\$0	\$40,344
533330	OIL, LUBRICANTS, FLUIDS	\$9,680	\$0	\$9,680
533340	TIRES & TUBES	\$7,750	\$0	\$7,750
533350	MOTOR VEH REPLCEMNT PARTS	\$24,697	\$0	\$24,697
533510	CLOTHING & UNIFORMS	\$7,561	\$0	\$7,561
533710	SCIENTIFIC SUPPLIES	\$1,627	\$0	\$1,627
533720	EDUCATIONAL SUPPLIES	\$6,154	\$0	\$6,154
533900	OTHER MATERIALS & SUPP	\$2,871	\$0	\$2,871
<b>TOTAL SUPPLIES</b>		<b>\$466,257</b>	<b>\$0</b>	<b>\$466,257</b>
534110	LAND ACQUISITION COSTS	\$5	\$0	\$5
534130	APPRAISALS&SURVEYS-LAND	\$4,400	\$0	\$4,400
534210	BUILDING ACQUISIT COSTS	\$81,327	\$0	\$81,327
534511	FURN-OFFICE	\$1,582	\$0	\$1,582
534521	OFFICE EQUIPMENT	\$1,050	\$0	\$1,050
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,000	\$0	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$7,349	\$0	\$7,349
534530	OTHER DP EQUIPMENT	\$4,150	\$0	\$4,150
534533	LAN EQUIPMENT	\$3,000	\$0	\$3,000
534534	PC/PRINTER EQUIPMENT	\$4,400	\$0	\$4,400
534539	OTHER EQUIPMENT	\$97,715	\$0	\$97,715
534544	TRAILERS	\$2,576	\$0	\$2,576
534549	OTHER MOTORIZED VEHICLES	\$65	\$0	\$65
534550	LIVESTOCK & OTHER ANIMALS	\$145,000	\$0	\$145,000

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**23700-Agriculture and Consumer Services - Livestock Acquisition**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534630	LBRRY&LRNING RESRCE COLL	\$100	\$0	\$100
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$0	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$359,719</b>	<b>\$0</b>	<b>\$359,719</b>
535120	LICENSES & PERMIT COSTS	\$256	\$0	\$256
535314	OTHER PRINCIPAL PAYMENTS	\$4,394	\$0	\$4,394
535324	OTHER INTEREST PAYMENTS	\$5,806	\$0	\$5,806
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,400	\$0	\$8,400
535840	SERVICE & OTHER AWARDS	\$446	\$0	\$446
535900	OTHER EXPENSES	\$2,231	\$0	\$2,231
535950	PETTY/IMPREST CASH	\$300	\$0	\$300
535960	ELECTRONIC PAYMT PROC FEE	\$5,000	\$0	\$5,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$26,833</b>	<b>\$0</b>	<b>\$26,833</b>
536201	AID TO COUNTIES	\$250,000	\$0	\$250,000
536620	ADFP - MILITARY BUFFER	\$1,000,000	\$1,000,000	\$2,000,000
536E06	AG DEV & FARM PRESERVE-PP	\$1,000,000	\$0	\$1,000,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,250,000</b>	<b>\$1,000,000</b>	<b>\$3,250,000</b>
537136	RES-SPECIALTY CROPS	\$1,240,000	\$0	\$1,240,000
<b>TOTAL RESERVES</b>		<b>\$1,240,000</b>	<b>\$0</b>	<b>\$1,240,000</b>
538101	TRANSFER TO NCDA 13700	\$1,260,000	\$0	\$1,260,000
538104	TRANSFER TO CODE 23700	\$2,240,000	\$0	\$2,240,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,500,000</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,975,785</b>	<b>\$1,000,000</b>	<b>\$11,975,785</b>
<b>RECEIPTS</b>				
432412	GOLDEN LEAF FOUNDATION	\$200,000	\$0	\$200,000
<b>TOTAL GRANTS</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
434180	AGRICULT & FORESTRY SVC	\$2,459,674	\$0	\$2,459,674
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$0	\$14,552
434390	OTH SALES OF GOODS	\$147,978	\$0	\$147,978
434410	RENTAL OF REAL PROPERTY	\$37,000	\$0	\$37,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,659,204</b>	<b>\$0</b>	<b>\$2,659,204</b>
435100	BSNS LICENSE FEES	\$847,770	\$0	\$847,770
435500	FINES,PENAL, ASSESS FEE	\$61,525	\$0	\$61,525
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$909,295</b>	<b>\$0</b>	<b>\$909,295</b>

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**23700-Agriculture and Consumer Services - Livestock Acquisition**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
437992	IMP/PETTY CASH RE-DEPOSIT	\$800	\$0	\$800
<b>TOTAL MISCELLANEOUS</b>		<b>\$800</b>	<b>\$0</b>	<b>\$800</b>
438120	TRANSFER FROM CODE 13700	\$250,000	\$0	\$250,000
438123	TRANSFER FROM CODE 63701	\$2,090,029	\$1,000,000	\$3,090,029
4381UI	TRANSFER FROM UI	\$60,000	\$0	\$60,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,400,029</b>	<b>\$1,000,000</b>	<b>\$3,400,029</b>
538880	TRANSFER TO 2171 TVA FUND	\$2,240,000	\$0	\$2,240,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,240,000</b>	<b>\$0</b>	<b>\$2,240,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,409,328</b>	<b>\$1,000,000</b>	<b>\$9,409,328</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,566,457)</b>	<b>\$0</b>	<b>(\$2,566,457)</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	39.73	0	39.73
531312	REG(N S) TEMP WAGES-RECPT	-8	0	-8
<b>TOTAL 531XXX</b>		<b>31.73</b>	<b>0</b>	<b>31.73</b>
<b>TOTAL POSITIONS</b>		<b>31.73</b>	<b>0</b>	<b>31.73</b>

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23700-Agriculture and Consumer Services - Livestock Acquisition

2103-Livestock Acquisition

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534550	LIVESTOCK & OTHER ANIMALS	\$145,000	\$0	\$145,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$145,000</b>	<b>\$0</b>	<b>\$145,000</b>
<b>REQUIREMENTS</b>		<b>\$145,000</b>	<b>\$0</b>	<b>\$145,000</b>
<b>RECEIPTS</b>				
434390	OTH SALES OF GOODS	\$147,978	\$0	\$147,978
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$147,978</b>	<b>\$0</b>	<b>\$147,978</b>
<b>RECEIPTS</b>		<b>\$147,978</b>	<b>\$0</b>	<b>\$147,978</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$2,978</b>	<b>\$0</b>	<b>\$2,978</b>

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23700-Agriculture and Consumer Services - Livestock Acquisition

2105-Unemployment Insurance Reserve

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
538101	TRANSFER TO NCDA 13700	\$60,000	\$0	\$60,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>REQUIREMENTS</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>RECEIPTS</b>				
4381UI	TRANSFER FROM UI	\$60,000	\$0	\$60,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>RECEIPTS</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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23700-Agriculture and Consumer Services - Livestock Acquisition

2106-Eastern Agricultural Center - Marketing Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534210	BUILDING ACQUISIT COSTS	\$81,274	\$0	\$81,274
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$81,274</b>	<b>\$0</b>	<b>\$81,274</b>
<b>REQUIREMENTS</b>		<b>\$81,274</b>	<b>\$0</b>	<b>\$81,274</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$81,274)</b>	<b>\$0</b>	<b>(\$81,274)</b>

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**23700-Agriculture and Consumer Services - Livestock Acquisition**

**2108-Farmland Preservation**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$65,305	\$0	\$65,305
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,996	\$0	\$4,996
531522	REG RETIRE CONTRIB-RECPTS	\$9,344	\$0	\$9,344
531562	MED INS CONTRIB-RECPTS	\$10,384	\$0	\$10,384
<b>TOTAL PERSONAL SERVICES</b>		<b>\$90,029</b>	<b>\$0</b>	<b>\$90,029</b>
532590	RENT/LEASE OTHER PROPERTY	\$200	\$0	\$200
532712	TRANS AIR-OUT STATE,IN US	\$2,400	\$0	\$2,400
532714	TRANSP-GRND - IN STATE	\$20,582	\$0	\$20,582
532715	TRANS GRND-OUT STA,IN US	\$160	\$0	\$160
532717	TRANSP OTHER - IN STATE	\$6,851	\$0	\$6,851
532724	MEALS - IN STATE	\$3,000	\$0	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$33,193</b>	<b>\$0</b>	<b>\$33,193</b>
533280	ROAD SIGNS & SIGNALS	\$1,500	\$0	\$1,500
533900	OTHER MATERIALS & SUPP	\$1,500	\$0	\$1,500
<b>TOTAL SUPPLIES</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
536620	ADFP - MILITARY BUFFER	\$1,000,000	\$1,000,000	\$2,000,000
536E06	AG DEV & FARM PRESERVE-PP	\$1,000,000	\$0	\$1,000,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>
<b>REQUIREMENTS</b>		<b>\$2,126,222</b>	<b>\$1,000,000</b>	<b>\$3,126,222</b>
<b>RECEIPTS</b>				
438123	TRANSFER FROM CODE 63701	\$2,090,029	\$1,000,000	\$3,090,029
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,090,029</b>	<b>\$1,000,000</b>	<b>\$3,090,029</b>
<b>RECEIPTS</b>		<b>\$2,090,029</b>	<b>\$1,000,000</b>	<b>\$3,090,029</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$36,193)</b>	<b>\$0</b>	<b>(\$36,193)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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23700-Agriculture and Consumer Services - Livestock Acquisition

2109-DOT - Plant Conservation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532714	TRANSP-GRND - IN STATE	\$40,000	\$0	\$40,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
<b>REQUIREMENTS</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$40,000)</b>	<b>\$0</b>	<b>(\$40,000)</b>



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23700-Agriculture and Consumer Services - Livestock Acquisition

2115-Umstead Farm - Dairy Herd

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$80,000	\$0	\$80,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$0	\$4,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$64,071	\$0	\$64,071
533260	SAND, GRAVEL, CONCRETE SUPP	\$7,000	\$0	\$7,000
533290	OTHER FACILITY & HARDWARE	\$49,000	\$0	\$49,000
<b>TOTAL SUPPLIES</b>		<b>\$124,071</b>	<b>\$0</b>	<b>\$124,071</b>
534539	OTHER EQUIPMENT	\$65,000	\$0	\$65,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$65,000</b>	<b>\$0</b>	<b>\$65,000</b>
<b>REQUIREMENTS</b>		<b>\$269,071</b>	<b>\$0</b>	<b>\$269,071</b>
<b>RECEIPTS</b>				
434180	AGRICULT & FORESTRY SVC	\$150,000	\$0	\$150,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>RECEIPTS</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$119,071)</b>	<b>\$0</b>	<b>(\$119,071)</b>

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23700-Agriculture and Consumer Services - Livestock Acquisition

2119-Old Oxford - Relocation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534539	OTHER EQUIPMENT	\$30,000	\$0	\$30,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
<b>REQUIREMENTS</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$30,000)</b>	<b>\$0</b>	<b>(\$30,000)</b>

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23700-Agriculture and Consumer Services - Livestock Acquisition

2127-Pondberry Bay Plant Construction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532714	TRANSP-GRND - IN STATE	\$9,840	\$0	\$9,840
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,840</b>	<b>\$0</b>	<b>\$9,840</b>
<b>REQUIREMENTS</b>		<b>\$9,840</b>	<b>\$0</b>	<b>\$9,840</b>
<b>RECEIPTS</b>				
434180	AGRICULT & FORESTRY SVC	\$7,000	\$0	\$7,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>
<b>RECEIPTS</b>		<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,840)</b>	<b>\$0</b>	<b>(\$2,840)</b>

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23700-Agriculture and Consumer Services - Livestock Acquisition

2128-Hog Branch Ponds Plant

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532714	TRANSP-GRND - IN STATE	\$20,822	\$0	\$20,822
<b>TOTAL PURCHASED SERVICES</b>		<b>\$20,822</b>	<b>\$0</b>	<b>\$20,822</b>
<b>REQUIREMENTS</b>		<b>\$20,822</b>	<b>\$0</b>	<b>\$20,822</b>
<b>RECEIPTS</b>				
434180	AGRICULT & FORESTRY SVC	\$20,822	\$0	\$20,822
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$20,822</b>	<b>\$0</b>	<b>\$20,822</b>
<b>RECEIPTS</b>		<b>\$20,822</b>	<b>\$0</b>	<b>\$20,822</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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23700-Agriculture and Consumer Services - Livestock Acquisition

2130-Got To Be NC - Agriculture Marketing Initiative

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
538101	TRANSFER TO NCDA 13700	\$200,000	\$0	\$200,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>REQUIREMENTS</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>RECEIPTS</b>				
432412	GOLDEN LEAF FOUNDATION	\$200,000	\$0	\$200,000
<b>TOTAL GRANTS</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>RECEIPTS</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**23700-Agriculture and Consumer Services - Livestock Acquisition**

**2170-Spay Neuter Program**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$45,935	\$0	\$45,935
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,513	\$0	\$3,513
531522	REG RETIRE CONTRIB-RECPTS	\$6,639	\$0	\$6,639
531562	MED INS CONTRIB-RECPTS	\$5,438	\$0	\$5,438
<b>TOTAL PERSONAL SERVICES</b>		<b>\$61,525</b>	<b>\$0</b>	<b>\$61,525</b>
536201	AID TO COUNTIES	\$250,000	\$0	\$250,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
<b>REQUIREMENTS</b>		<b>\$311,525</b>	<b>\$0</b>	<b>\$311,525</b>
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$61,525	\$0	\$61,525
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$61,525</b>	<b>\$0</b>	<b>\$61,525</b>
438120	TRANSFER FROM CODE 13700	\$250,000	\$0	\$250,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
<b>RECEIPTS</b>		<b>\$311,525</b>	<b>\$0</b>	<b>\$311,525</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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23700-Agriculture and Consumer Services - Livestock Acquisition

2171-TVA Settlement Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
537136	RES-SPECIALTY CROPS	\$1,240,000	\$0	\$1,240,000
<b>TOTAL RESERVES</b>		<b>\$1,240,000</b>	<b>\$0</b>	<b>\$1,240,000</b>
538101	TRANSFER TO NCDA 13700	\$1,000,000	\$0	\$1,000,000
538104	TRANSFER TO CODE 23700	\$2,240,000	\$0	\$2,240,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,240,000</b>	<b>\$0</b>	<b>\$3,240,000</b>
<b>REQUIREMENTS</b>		<b>\$4,480,000</b>	<b>\$0</b>	<b>\$4,480,000</b>
<b>RECEIPTS</b>				
538880	TRANSFER TO 2171 TVA FUND	\$2,240,000	\$0	\$2,240,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,240,000</b>	<b>\$0</b>	<b>\$2,240,000</b>
<b>RECEIPTS</b>		<b>\$2,240,000</b>	<b>\$0</b>	<b>\$2,240,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,240,000)</b>	<b>\$0</b>	<b>(\$2,240,000)</b>

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**23700-Agriculture and Consumer Services - Livestock Acquisition**

**2173-NC Forest Service - Weaver Grant**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532310	REPAIRS-BUILDINGS	\$62	\$0	\$62
<b>TOTAL PURCHASED SERVICES</b>		<b>\$62</b>	<b>\$0</b>	<b>\$62</b>
533110	GENERAL OFFICE SUPPLIES	\$315	\$0	\$315
533150	SECURITY & SAFETY SUPP	\$2,873	\$0	\$2,873
533240	CARPENTRY & HARDWARE SUPP	\$48	\$0	\$48
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,329	\$0	\$1,329
533260	SAND, GRAVEL, CONCRETE SUPP	\$1,082	\$0	\$1,082
533290	OTHER FACILITY & HARDWARE	\$73	\$0	\$73
533330	OIL, LUBRICANTS, FLUIDS	\$80	\$0	\$80
533350	MOTOR VEH REPLCEMNT PARTS	\$498	\$0	\$498
533710	SCIENTIFIC SUPPLIES	\$277	\$0	\$277
533720	EDUCATIONAL SUPPLIES	\$3,254	\$0	\$3,254
533900	OTHER MATERIALS & SUPP	\$250	\$0	\$250
<b>TOTAL SUPPLIES</b>		<b>\$10,079</b>	<b>\$0</b>	<b>\$10,079</b>
534210	BUILDING ACQUISIT COSTS	\$53	\$0	\$53
534511	FURN-OFFICE	\$246	\$0	\$246
534528	EQUIP-VOICE COMMUNICATION	\$6,031	\$0	\$6,031
534544	TRAILERS	\$2,576	\$0	\$2,576
534549	OTHER MOTORIZED VEHICLES	\$65	\$0	\$65
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,971</b>	<b>\$0</b>	<b>\$8,971</b>
535840	SERVICE & OTHER AWARDS	\$146	\$0	\$146
535900	OTHER EXPENSES	\$800	\$0	\$800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$946</b>	<b>\$0</b>	<b>\$946</b>
<b>REQUIREMENTS</b>		<b>\$20,058</b>	<b>\$0</b>	<b>\$20,058</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$20,058)</b>	<b>\$0</b>	<b>(\$20,058)</b>



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**23700-Agriculture and Consumer Services - Livestock Acquisition**

**2174-NC Forest Service - Bladen Lakes State Forest**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$452,173	\$0	\$452,173
531312	REG(N S) TEMP WAGES-RECPT	\$23,430	\$0	\$23,430
531412	OT PAY - RECEIPTS	\$6,000	\$0	\$6,000
531422	HOLIDAY PAY - RECEIPTS	\$271	\$0	\$271
531462	EPA&SPA-LONGVTY PAY-REC	\$11,104	\$0	\$11,104
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,937	\$0	\$37,937
531522	REG RETIRE CONTRIB-RECPTS	\$67,119	\$0	\$67,119
531562	MED INS CONTRIB-RECPTS	\$60,030	\$0	\$60,030
531576	FLEXIBLE SPENDING SAVINGS	\$130	\$0	\$130
531639	OTHER WORKERS COMP COSTS	\$100	\$0	\$100
531641	INMATE LABOR	\$1,400	\$0	\$1,400
<b>TOTAL PERSONAL SERVICES</b>		<b>\$659,694</b>	<b>\$0</b>	<b>\$659,694</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$140	\$0	\$140
532185	WASTE REM/RECY SER AGREEM	\$140	\$0	\$140
532199	MISC CONTRACTUAL SERVICES	\$97,800	\$0	\$97,800
532210	ENRG SER -ELECTRICAL	\$10,500	\$0	\$10,500
532220	ENRG SER -NAT.GAS/PROPANE	\$2,520	\$0	\$2,520
532230	ENRG SER -WATER & SEWER	\$750	\$0	\$750
532310	REPAIRS-BUILDINGS	\$6,790	\$0	\$6,790
532331	REPAIRS-MOTOR VEHICLES	\$6,728	\$0	\$6,728
532332	REPAIRS-OTH COMPUTER EQP	\$136	\$0	\$136
532333	REPAIRS-OTHER EQUIPMENT	\$1,900	\$0	\$1,900
532390	REPAIRS-OTHER	\$189	\$0	\$189
532430	MAINT AGREEMENT-EQUIP	\$100	\$0	\$100
532490	MAINT AGREEMENT-OTHER	\$300	\$0	\$300
532523	RENT/LEASE-VOICE COMM EQU	(\$928)	\$0	(\$928)
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$0	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$2,116	\$0	\$2,116
532714	TRANSP-GRND - IN STATE	\$140	\$0	\$140
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532721	LODGING - IN STATE	\$1,350	\$0	\$1,350

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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Biennium 2015-17**

**2174-NC Forest Service - Bladen Lakes State Forest**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532722	LODGING-OUT STATE, IN US	\$750	\$0	\$750
532724	MEALS - IN STATE	\$1,850	\$0	\$1,850
532725	MEALS-OUT OF STATE,IN US	\$650	\$0	\$650
532811	TELEPHONE SERVICE	\$7,150	\$0	\$7,150
532812	TELECOMMUN DATA CHR	\$2,206	\$0	\$2,206
532814	CELLULAR PHONE SERVICES	\$1,000	\$0	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$5	\$0	\$5
532840	POSTAGE, FREIGHT & DELIV	\$956	\$0	\$956
532850	PRINT,BIND,DUPLICATE	\$124	\$0	\$124
532911	PROPERTY-INSURANCE	\$346	\$0	\$346
532912	MOTOR VEHICLE INSURANCE	\$2,628	\$0	\$2,628
532913	LIABILITY INSURANCE	\$10,810	\$0	\$10,810
532930	REGISTRATION FEES	\$22	\$0	\$22
<b>TOTAL PURCHASED SERVICES</b>		<b>\$160,368</b>	<b>\$0</b>	<b>\$160,368</b>
533110	GENERAL OFFICE SUPPLIES	\$2,350	\$0	\$2,350
533120	DATA PROCESSING SUPPLIES	\$3,575	\$0	\$3,575
533150	SECURITY & SAFETY SUPP	\$1,630	\$0	\$1,630
533190	OTHER ADMIN SUPPLIES	\$246	\$0	\$246
533210	JANITORIAL SUPPLIES	\$1,097	\$0	\$1,097
533240	CARPENTRY & HARDWARE SUPP	\$2,951	\$0	\$2,951
533250	AGRICULTURL/ANIMAL SUPPLY	\$7,294	\$0	\$7,294
533260	SAND,GRAVEL,CONCRETE SUPP	\$14,649	\$0	\$14,649
533290	OTHER FACILITY & HARDWARE	\$2,200	\$0	\$2,200
533310	GASOLINE	\$26,253	\$0	\$26,253
533320	DIESEL FUEL	\$12,500	\$0	\$12,500
533330	OIL, LUBRICANTS, FLUIDS	\$3,100	\$0	\$3,100
533340	TIRES & TUBES	\$4,250	\$0	\$4,250
533350	MOTOR VEH REPLCEMNT PARTS	\$5,199	\$0	\$5,199
533510	CLOTHING & UNIFORMS	\$4,500	\$0	\$4,500
533710	SCIENTIFIC SUPPLIES	\$350	\$0	\$350
533720	EDUCATIONAL SUPPLIES	\$700	\$0	\$700
533900	OTHER MATERIALS & SUPP	\$921	\$0	\$921
<b>TOTAL SUPPLIES</b>		<b>\$93,765</b>	<b>\$0</b>	<b>\$93,765</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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**2174-NC Forest Service - Bladen Lakes State Forest**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534110	LAND ACQUISITION COSTS	\$5	\$0	\$5
534130	APPRAISALS&SURVEYS-LAND	\$4,400	\$0	\$4,400
534521	OFFICE EQUIPMENT	\$50	\$0	\$50
534528	EQUIP-VOICE COMMUNICATION	\$518	\$0	\$518
534530	OTHER DP EQUIPMENT	\$150	\$0	\$150
534534	PC/PRINTER EQUIPMENT	\$400	\$0	\$400
534539	OTHER EQUIPMENT	\$2,115	\$0	\$2,115
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,638</b>	<b>\$0</b>	<b>\$7,638</b>
535314	OTHER PRINCIPAL PAYMENTS	\$4,394	\$0	\$4,394
535324	OTHER INTEREST PAYMENTS	\$5,806	\$0	\$5,806
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,200</b>	<b>\$0</b>	<b>\$10,200</b>
<b>REQUIREMENTS</b>		<b>\$931,665</b>	<b>\$0</b>	<b>\$931,665</b>
<b>RECEIPTS</b>				
434180	AGRICULT & FORESTRY SVC	\$904,665	\$0	\$904,665
434410	RENTAL OF REAL PROPERTY	\$27,000	\$0	\$27,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$931,665</b>	<b>\$0</b>	<b>\$931,665</b>
<b>RECEIPTS</b>		<b>\$931,665</b>	<b>\$0</b>	<b>\$931,665</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	11.000	0.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>

**Office of State Budget And Management  
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**23700-Agriculture and Consumer Services - Livestock Acquisition**

**2175-NC Forest Service - Claridge Nursery**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$558,671	\$0	\$558,671
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	\$0
531412	OT PAY - RECEIPTS	\$21,217	\$0	\$21,217
531422	HOLIDAY PAY - RECEIPTS	\$1,000	\$0	\$1,000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,398	\$0	\$5,398
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,509	\$0	\$42,509
531522	REG RETIRE CONTRIB-RECPTS	\$81,522	\$0	\$81,522
531562	MED INS CONTRIB-RECPTS	\$85,978	\$0	\$85,978
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$0	\$7,000
531576	FLEXIBLE SPENDING SAVINGS	\$263	\$0	\$263
531631	WRKER COMP-MED PAYMENTS	\$15,354	\$0	\$15,354
<b>TOTAL PERSONAL SERVICES</b>		<b>\$818,912</b>	<b>\$0</b>	<b>\$818,912</b>
532132	OTHER PROVIDED MED SER	\$300	\$0	\$300
532170	ADMIN SERVICES	\$170	\$0	\$170
532184	JANITORIAL SER AGREEMENT	\$419	\$0	\$419
532185	WASTE REM/RECY SER AGREEM	\$4,600	\$0	\$4,600
532186	SECURITY SERVICE AGREE	\$216	\$0	\$216
532192	HONORARIUMS	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$200,000	\$0	\$200,000
532210	ENRG SER -ELECTRICAL	\$35,000	\$0	\$35,000
532220	ENRG SER -NAT.GAS/PROPANE	\$23,500	\$0	\$23,500
532230	ENRG SER -WATER & SEWER	\$1,800	\$0	\$1,800
532310	REPAIRS-BUILDINGS	\$100	\$0	\$100
532331	REPAIRS-MOTOR VEHICLES	\$1,300	\$0	\$1,300
532333	REPAIRS-OTHER EQUIPMENT	\$7,000	\$0	\$7,000
532337	REPAIRS-PC/PRINTER	\$200	\$0	\$200
532390	REPAIRS-OTHER	\$1,500	\$0	\$1,500
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$3,113	\$0	\$3,113
532714	TRANSP-GRND - IN STATE	\$100	\$0	\$100
532717	TRANSP OTHER - IN STATE	\$50	\$0	\$50
532721	LODGING - IN STATE	\$4,000	\$0	\$4,000

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**2175-NC Forest Service - Claridge Nursery**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532722	LODGING-OUT STATE, IN US	\$300	\$0	\$300
532724	MEALS - IN STATE	\$4,000	\$0	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$750	\$0	\$750
532811	TELEPHONE SERVICE	\$4,500	\$0	\$4,500
532814	CELLULAR PHONE SERVICES	\$1,150	\$0	\$1,150
532817	INTERNET SERV PROV CHARGE	\$1,600	\$0	\$1,600
532840	POSTAGE, FREIGHT & DELIV	\$24,032	\$0	\$24,032
532850	PRINT,BIND,DUPLICATE	\$2,800	\$0	\$2,800
532860	ADVERTISING	\$1,200	\$0	\$1,200
532911	PROPERTY-INSURANCE	\$2,725	\$0	\$2,725
532912	MOTOR VEHICLE INSURANCE	\$2,200	\$0	\$2,200
532913	LIABILITY INSURANCE	\$4,703	\$0	\$4,703
532930	REGISTRATION FEES	\$450	\$0	\$450
<b>TOTAL PURCHASED SERVICES</b>		<b>\$334,378</b>	<b>\$0</b>	<b>\$334,378</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
533120	DATA PROCESSING SUPPLIES	\$600	\$0	\$600
533150	SECURITY & SAFETY SUPP	\$1,100	\$0	\$1,100
533210	JANITORIAL SUPPLIES	\$629	\$0	\$629
533240	CARPENTRY & HARDWARE SUPP	\$7,206	\$0	\$7,206
533250	AGRICULTURL/ANIMAL SUPPLY	\$129,002	\$0	\$129,002
533290	OTHER FACILITY & HARDWARE	\$11,000	\$0	\$11,000
533310	GASOLINE	\$13,000	\$0	\$13,000
533320	DIESEL FUEL	\$27,844	\$0	\$27,844
533330	OIL, LUBRICANTS, FLUIDS	\$6,500	\$0	\$6,500
533340	TIRES & TUBES	\$3,500	\$0	\$3,500
533350	MOTOR VEH REPLCEMNT PARTS	\$19,000	\$0	\$19,000
533510	CLOTHING & UNIFORMS	\$3,061	\$0	\$3,061
533900	OTHER MATERIALS & SUPP	\$100	\$0	\$100
<b>TOTAL SUPPLIES</b>		<b>\$224,542</b>	<b>\$0</b>	<b>\$224,542</b>
534539	OTHER EQUIPMENT	\$100	\$0	\$100
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
535120	LICENSES & PERMIT COSTS	\$256	\$0	\$256
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,300	\$0	\$8,300

Office of State Budget And Management  
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2175-NC Forest Service - Claridge Nursery

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
535900	OTHER EXPENSES	\$150	\$0	\$150
535950	PETTY/IMPREST CASH	\$300	\$0	\$300
535960	ELECTRONIC PAYMT PROC FEE	\$5,000	\$0	\$5,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$14,106</b>	<b>\$0</b>	<b>\$14,106</b>
<b>REQUIREMENTS</b>		<b>\$1,392,038</b>	<b>\$0</b>	<b>\$1,392,038</b>
<b>RECEIPTS</b>				
434180	AGRICULT & FORESTRY SVC	\$1,377,187	\$0	\$1,377,187
434320	SALE OF SURPLUS PROPERTY	\$14,552	\$0	\$14,552
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,391,739</b>	<b>\$0</b>	<b>\$1,391,739</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$0	\$300
<b>TOTAL MISCELLANEOUS</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>
<b>RECEIPTS</b>		<b>\$1,392,039</b>	<b>\$0</b>	<b>\$1,392,039</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$1</b>	<b>\$0</b>	<b>\$1</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	15.530	0.000	15.530
531312	REG(N S) TEMP WAGES-RECPT	(8.000)	0.000	(8.000)
<b>TOTAL PERSONAL SERVICES</b>		<b>7.530</b>	<b>0.000</b>	<b>7.530</b>
<b>TOTAL POSITIONS</b>		<b>7.530</b>	<b>0.000</b>	<b>7.530</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**23700-Agriculture and Consumer Services - Livestock Acquisition**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
532210	ENRG SER -ELECTRICAL	\$2,000	\$0	\$2,000
532230	ENRG SER -WATER & SEWER	\$500	\$0	\$500
532310	REPAIRS-BUILDINGS	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$500	\$0	\$500
532911	PROPERTY-INSURANCE	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,500</b>	<b>\$0</b>	<b>\$4,500</b>
533210	JANITORIAL SUPPLIES	\$500	\$0	\$500
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$0	\$1,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$0	\$500
533280	ROAD SIGNS & SIGNALS	\$500	\$0	\$500
533720	EDUCATIONAL SUPPLIES	\$1,000	\$0	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
534534	PC/PRINTER EQUIPMENT	\$1,000	\$0	\$1,000
534539	OTHER EQUIPMENT	\$500	\$0	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
535900	OTHER EXPENSES	\$500	\$0	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>REQUIREMENTS</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$10,000	\$0	\$10,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>RECEIPTS</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**23700-Agriculture and Consumer Services - Livestock Acquisition**

**2500-Sleep Products**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$514,753	\$0	\$514,753
531462	EPA&SPA-LONGVTY PAY-REC	\$7,954	\$0	\$7,954
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,634	\$0	\$39,634
531522	REG RETIRE CONTRIB-RECPTS	\$68,571	\$0	\$68,571
531562	MED INS CONTRIB-RECPTS	\$55,567	\$0	\$55,567
531576	FLEXIBLE SPENDING SAVINGS	\$95	\$0	\$95
<b>TOTAL PERSONAL SERVICES</b>		<b>\$686,574</b>	<b>\$0</b>	<b>\$686,574</b>
532143	LAN SUPPORT SERVICES	\$1,200	\$0	\$1,200
532170	ADMIN SERVICES	\$5,400	\$0	\$5,400
532333	REPAIRS-OTHER EQUIPMENT	\$600	\$0	\$600
532337	REPAIRS-PC/PRINTER	\$260	\$0	\$260
532430	MAINT AGREEMENT-EQUIP	\$2,055	\$0	\$2,055
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,808	\$0	\$43,808
532521	RENT/LEASE-MOTOR VEHICLES	\$3,006	\$0	\$3,006
532524	RENT/LEASE-GEN OFF EQUIP	\$900	\$0	\$900
532712	TRANS AIR-OUT STATE,IN US	\$2,767	\$0	\$2,767
532714	TRANSP-GRND - IN STATE	\$38,423	\$0	\$38,423
532715	TRANS GRND-OUT STA,IN US	\$3,997	\$0	\$3,997
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$154	\$0	\$154
532721	LODGING - IN STATE	\$3,000	\$0	\$3,000
532722	LODGING-OUT STATE, IN US	\$1,984	\$0	\$1,984
532724	MEALS - IN STATE	\$3,058	\$0	\$3,058
532725	MEALS-OUT OF STATE,IN US	\$3,637	\$0	\$3,637
532727	MISC - IN STATE	\$50	\$0	\$50
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$3,000	\$0	\$3,000
532814	CELLULAR PHONE SERVICES	\$1,230	\$0	\$1,230
532815	EMAIL AND CALENDARING	\$2,500	\$0	\$2,500
532817	INTERNET SERV PROV CHARGE	\$1,000	\$0	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$900	\$0	\$900
532840	POSTAGE, FREIGHT & DELIV	\$6,200	\$0	\$6,200



**Office of State Budget And Management  
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Biennium 2015-17**

**2500-Sleep Products**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532850	PRINT,BIND,DUPLICATE	\$1,400	\$0	\$1,400
532930	REGISTRATION FEES	\$1,400	\$0	\$1,400
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$133,079</b>	<b>\$0</b>	<b>\$133,079</b>
533110	GENERAL OFFICE SUPPLIES	\$3,600	\$0	\$3,600
533120	DATA PROCESSING SUPPLIES	\$1,400	\$0	\$1,400
533710	SCIENTIFIC SUPPLIES	\$1,000	\$0	\$1,000
533720	EDUCATIONAL SUPPLIES	\$1,200	\$0	\$1,200
533900	OTHER MATERIALS & SUPP	\$100	\$0	\$100
<b>TOTAL SUPPLIES</b>		<b>\$7,300</b>	<b>\$0</b>	<b>\$7,300</b>
534511	FURN-OFFICE	\$1,336	\$0	\$1,336
534521	OFFICE EQUIPMENT	\$1,000	\$0	\$1,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,000	\$0	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$800	\$0	\$800
534530	OTHER DP EQUIPMENT	\$4,000	\$0	\$4,000
534533	LAN EQUIPMENT	\$3,000	\$0	\$3,000
534534	PC/PRINTER EQUIPMENT	\$3,000	\$0	\$3,000
534630	LBRRY&LRNING RESRCE COLL	\$100	\$0	\$100
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$0	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$20,236</b>	<b>\$0</b>	<b>\$20,236</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$0	\$100
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
535900	OTHER EXPENSES	\$781	\$0	\$781
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,081</b>	<b>\$0</b>	<b>\$1,081</b>
<b>REQUIREMENTS</b>		<b>\$848,270</b>	<b>\$0</b>	<b>\$848,270</b>
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$847,770	\$0	\$847,770
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$847,770</b>	<b>\$0</b>	<b>\$847,770</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$0	\$500
<b>TOTAL MISCELLANEOUS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>RECEIPTS</b>		<b>\$848,270</b>	<b>\$0</b>	<b>\$848,270</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	10.200	0.000	10.200
<b>TOTAL PERSONAL SERVICES</b>		<b>10.200</b>	<b>0.000</b>	<b>10.200</b>
<b>TOTAL POSITIONS</b>		<b>10.200</b>	<b>0.000</b>	<b>10.200</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 23702**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$451,697
<b>CHANGE IN FUND BALANCE</b>	<b>(\$451,697)</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**23702-Agriculture and Consumer Services - Disaster Recovery**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2921	NC Forest Service - Evans Road Fires	\$451,697	\$0	\$451,697
<b>Total REQUIREMENTS</b>		<b>\$451,697</b>	<b>\$0</b>	<b>\$451,697</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$451,697)</b>	<b>\$0</b>	<b>(\$451,697)</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**23702-Agriculture and Consumer Services - Disaster Recovery**

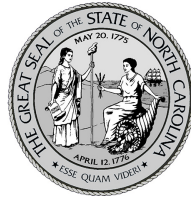
<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
531412	OT PAY - RECEIPTS	\$130,000	\$0	\$130,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,945	\$0	\$9,945
531522	REG RETIRE CONTRIB-RECPTS	\$10,933	\$0	\$10,933
531532	LEO RETIRE CONTRIB-RECPTS	\$685	\$0	\$685
<b>TOTAL PERSONAL SERVICES</b>		<b>\$151,563</b>	<b>\$0</b>	<b>\$151,563</b>
533340	TIRES & TUBES	\$107,969	\$0	\$107,969
533350	MOTOR VEH REPLCEMNT PARTS	\$192,165	\$0	\$192,165
<b>TOTAL SUPPLIES</b>		<b>\$300,134</b>	<b>\$0</b>	<b>\$300,134</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$451,697</b>	<b>\$0</b>	<b>\$451,697</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$451,697)</b>	<b>\$0</b>	<b>(\$451,697)</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

23702-Agriculture and Consumer Services - Disaster Recovery

2921-NC Forest Service - Evans Road Fires

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531412	OT PAY - RECEIPTS	\$130,000	\$0	\$130,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,945	\$0	\$9,945
531522	REG RETIRE CONTRIB-RECPTS	\$10,933	\$0	\$10,933
531532	LEO RETIRE CONTRIB-RECPTS	\$685	\$0	\$685
<b>TOTAL PERSONAL SERVICES</b>		<b>\$151,563</b>	<b>\$0</b>	<b>\$151,563</b>
533340	TIRES & TUBES	\$107,969	\$0	\$107,969
533350	MOTOR VEH REPLCEMNT PARTS	\$192,165	\$0	\$192,165
<b>TOTAL SUPPLIES</b>		<b>\$300,134</b>	<b>\$0</b>	<b>\$300,134</b>
<b>REQUIREMENTS</b>		<b>\$451,697</b>	<b>\$0</b>	<b>\$451,697</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$451,697)</b>	<b>\$0</b>	<b>(\$451,697)</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 23703**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$6,450,174
LESS ESTIMATED RECEIPTS	\$6,376,662
<b>CHANGE IN FUND BALANCE</b>	<b>(\$73,512)</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**23703-Agriculture and Consumer Services - Tobacco Trust Fund**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2801	Tobacco Commission - Administration	\$5,330,174	\$1,120,000	\$6,450,174
<b>Total REQUIREMENTS</b>		<b>\$5,330,174</b>	<b>\$1,120,000</b>	<b>\$6,450,174</b>
<b>RECEIPTS</b>				
2801	Tobacco Commission - Administration	\$5,256,662	\$1,120,000	\$6,376,662
<b>Total RECEIPTS</b>		<b>\$5,256,662</b>	<b>\$1,120,000</b>	<b>\$6,376,662</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$73,512)</b>	<b>\$0</b>	<b>(\$73,512)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2801	Tobacco Commission - Administration	3.000	0.000	3.000
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**23703-Agriculture and Consumer Services - Tobacco Trust Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$291,958	\$0	\$291,958
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$0	\$2,690
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,712	\$0	\$16,712
531522	REG RETIRE CONTRIB-RECPTS	\$32,223	\$0	\$32,223
531562	MED INS CONTRIB-RECPTS	\$16,305	\$0	\$16,305
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$0	\$12
531651	COMPENSATION TO BOARD MEM	\$650	\$0	\$650
<b>TOTAL PERSONAL SERVICES</b>		<b>\$360,550</b>	<b>\$0</b>	<b>\$360,550</b>
532110	LEGAL SERVICES	\$106,570	\$0	\$106,570
532170	ADMIN SERVICES	\$40,000	\$0	\$40,000
532331	REPAIRS-MOTOR VEHICLES	\$300	\$0	\$300
532523	RENT/LEASE-VOICE COMM EQU	\$150	\$0	\$150
532714	TRANSP-GRND - IN STATE	\$1,400	\$0	\$1,400
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$500	\$0	\$500
532722	LODGING-OUT STATE, IN US	\$600	\$0	\$600
532724	MEALS - IN STATE	\$400	\$0	\$400
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$4,900	\$0	\$4,900
532732	BD/NON-EMPLOYEE SUBSIS	\$3,500	\$0	\$3,500
532811	TELEPHONE SERVICE	\$2,200	\$0	\$2,200
532812	TELECOMMUN DATA CHRG	\$300	\$0	\$300
532814	CELLULAR PHONE SERVICES	\$1,700	\$0	\$1,700
532815	EMAIL AND CALENDARING	\$250	\$0	\$250
532817	INTERNET SERV PROV CHARGE	\$1,300	\$0	\$1,300
532821	COMPUTER/DATA PROCESS SVC	\$50	\$0	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$0	\$1,850
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$500	\$0	\$500
532913	LIABILITY INSURANCE	\$12	\$0	\$12
532920	BONDING	\$5	\$0	\$5
532930	REGISTRATION FEES	\$200	\$0	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$75	\$0	\$75

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**23703-Agriculture and Consumer Services - Tobacco Trust Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PURCHASED SERVICES</b>		<b>\$168,062</b>	<b>\$0</b>	<b>\$168,062</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
533310	GASOLINE	\$1,500	\$0	\$1,500
533900	OTHER MATERIALS & SUPP	\$1,200	\$0	\$1,200
<b>TOTAL SUPPLIES</b>		<b>\$4,700</b>	<b>\$0</b>	<b>\$4,700</b>
534511	FURN-OFFICE	\$2,000	\$0	\$2,000
534713	PC SOFTWARE	\$750	\$0	\$750
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,750</b>	<b>\$0</b>	<b>\$2,750</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$249	\$0	\$249
535840	SERVICE & OTHER AWARDS	\$215	\$0	\$215
535900	OTHER EXPENSES	\$625	\$0	\$625
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,089</b>	<b>\$0</b>	<b>\$1,089</b>
536472	2005 GRANTS - GOV	\$380,000	\$0	\$380,000
536476	GRANTS - GOV.	\$3,193,023	\$620,000	\$3,813,023
536480	2003 GRANTS - GOV	\$20,000	\$0	\$20,000
536E10	CATFISH GRANT PROGRAM	\$110,500	\$0	\$110,500
536E70	2004 GRANTS - NGO	\$369,300	\$0	\$369,300
536E71	OUT OF CYCLE GRANTS - NGO	\$135,100	\$0	\$135,100
536E72	2005 GRANTS - NGO	\$585,100	\$0	\$585,100
536E76	GRANTS - NGO	\$0	\$500,000	\$500,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$4,793,023</b>	<b>\$1,120,000</b>	<b>\$5,913,023</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,330,174</b>	<b>\$1,120,000</b>	<b>\$6,450,174</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$251,776	\$0	\$251,776
<b>TOTAL INVESTMENT INCOME</b>		<b>\$251,776</b>	<b>\$0</b>	<b>\$251,776</b>
438118	TRANSFER FROM B/C 13700	\$5,004,886	\$1,120,000	\$6,124,886
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,004,886</b>	<b>\$1,120,000</b>	<b>\$6,124,886</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,256,662</b>	<b>\$1,120,000</b>	<b>\$6,376,662</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$73,512)</b>	<b>\$0</b>	<b>(\$73,512)</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2015-17**

**POSITION COUNTS**

**REQUIREMENTS**

531112	EPA-REG SALARIES-RECPT	3	0	3
<b>TOTAL 531XXX</b>		<b>3</b>	<b>0</b>	<b>3</b>
<b>TOTAL POSITIONS</b>		<b>3</b>	<b>0</b>	<b>3</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**23703-Agriculture and Consumer Services - Tobacco Trust Fund**

**2801-Tobacco Commission - Administration**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$291,958	\$0	\$291,958
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$0	\$2,690
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,712	\$0	\$16,712
531522	REG RETIRE CONTRIB-RECPTS	\$32,223	\$0	\$32,223
531562	MED INS CONTRIB-RECPTS	\$16,305	\$0	\$16,305
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$0	\$12
531651	COMPENSATION TO BOARD MEM	\$650	\$0	\$650
<b>TOTAL PERSONAL SERVICES</b>		<b>\$360,550</b>	<b>\$0</b>	<b>\$360,550</b>
532110	LEGAL SERVICES	\$106,570	\$0	\$106,570
532170	ADMIN SERVICES	\$40,000	\$0	\$40,000
532331	REPAIRS-MOTOR VEHICLES	\$300	\$0	\$300
532523	RENT/LEASE-VOICE COMM EQU	\$150	\$0	\$150
532714	TRANSP-GRND - IN STATE	\$1,400	\$0	\$1,400
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$500	\$0	\$500
532722	LODGING-OUT STATE, IN US	\$600	\$0	\$600
532724	MEALS - IN STATE	\$400	\$0	\$400
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$4,900	\$0	\$4,900
532732	BD/NON-EMPLOYEE SUBSIS	\$3,500	\$0	\$3,500
532811	TELEPHONE SERVICE	\$2,200	\$0	\$2,200
532812	TELECOMMUN DATA CHRG	\$300	\$0	\$300
532814	CELLULAR PHONE SERVICES	\$1,700	\$0	\$1,700
532815	EMAIL AND CALENDARING	\$250	\$0	\$250
532817	INTERNET SERV PROV CHARGE	\$1,300	\$0	\$1,300
532821	COMPUTER/DATA PROCESS SVC	\$50	\$0	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$0	\$1,850
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$500	\$0	\$500
532913	LIABILITY INSURANCE	\$12	\$0	\$12
532920	BONDING	\$5	\$0	\$5
532930	REGISTRATION FEES	\$200	\$0	\$200

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**2801-Tobacco Commission - Administration**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532942	OTHER EMP EDUCATIONAL EXP	\$75	\$0	\$75
<b>TOTAL PURCHASED SERVICES</b>		<b>\$168,062</b>	<b>\$0</b>	<b>\$168,062</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
533310	GASOLINE	\$1,500	\$0	\$1,500
533900	OTHER MATERIALS & SUPP	\$1,200	\$0	\$1,200
<b>TOTAL SUPPLIES</b>		<b>\$4,700</b>	<b>\$0</b>	<b>\$4,700</b>
534511	FURN-OFFICE	\$2,000	\$0	\$2,000
534713	PC SOFTWARE	\$750	\$0	\$750
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,750</b>	<b>\$0</b>	<b>\$2,750</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$249	\$0	\$249
535840	SERVICE & OTHER AWARDS	\$215	\$0	\$215
535900	OTHER EXPENSES	\$625	\$0	\$625
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,089</b>	<b>\$0</b>	<b>\$1,089</b>
536472	2005 GRANTS - GOV	\$380,000	\$0	\$380,000
536476	GRANTS - GOV.	\$3,193,023	\$620,000	\$3,813,023
536480	2003 GRANTS - GOV	\$20,000	\$0	\$20,000
536E10	CATFISH GRANT PROGRAM	\$110,500	\$0	\$110,500
536E70	2004 GRANTS - NGO	\$369,300	\$0	\$369,300
536E71	OUT OF CYCLE GRANTS - NGO	\$135,100	\$0	\$135,100
536E72	2005 GRANTS - NGO	\$585,100	\$0	\$585,100
536E76	GRANTS - NGO	\$0	\$500,000	\$500,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$4,793,023</b>	<b>\$1,120,000</b>	<b>\$5,913,023</b>
<b>REQUIREMENTS</b>		<b>\$5,330,174</b>	<b>\$1,120,000</b>	<b>\$6,450,174</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$251,776	\$0	\$251,776
<b>TOTAL INVESTMENT INCOME</b>		<b>\$251,776</b>	<b>\$0</b>	<b>\$251,776</b>
438118	TRANSFER FROM B/C 13700	\$5,004,886	\$1,120,000	\$6,124,886
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,004,886</b>	<b>\$1,120,000</b>	<b>\$6,124,886</b>
<b>RECEIPTS</b>		<b>\$5,256,662</b>	<b>\$1,120,000</b>	<b>\$6,376,662</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$73,512)</b>	<b>\$0</b>	<b>(\$73,512)</b>

**Position Counts**

**REQUIREMENTS**

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>





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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 23704**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$10,786,554
LESS ESTIMATED RECEIPTS	\$10,177,458
<b>CHANGE IN FUND BALANCE</b>	<b>(\$609,096)</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**23704-Agriculture and Consumer Services - Soil and Water Conservation**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2705	Tar-Pamlico Relocation Local	\$65,165	\$0	\$65,165
2710	Agricultural Cost Share Programs	\$7,040,725	\$0	\$7,040,725
2711	CREP - Expansion	\$343,867	\$0	\$343,867
2714	SWC - AGWRAP Funds	\$2,000,000	\$500,000	\$2,500,000
2715	Swine Farm Easements	\$425,200	\$0	\$425,200
2720	Animal Waste Cost Share	\$39,941	\$0	\$39,941
2730	Swine Waste	\$54,000	\$180,719	\$234,719
2735	Community Conservation	\$136,937	\$0	\$136,937
<b>Total REQUIREMENTS</b>		<b>\$10,105,835</b>	<b>\$680,719</b>	<b>\$10,786,554</b>
<b>RECEIPTS</b>				
2705	Tar-Pamlico Relocation Local	\$65,165	\$0	\$65,165
2710	Agricultural Cost Share Programs	\$6,759,996	\$0	\$6,759,996
2711	CREP - Expansion	\$290,160	\$0	\$290,160
2714	SWC - AGWRAP Funds	\$2,000,000	\$500,000	\$2,500,000
2715	Swine Farm Easements	\$425,200	\$0	\$425,200
2735	Community Conservation	\$136,937	\$0	\$136,937
<b>Total RECEIPTS</b>		<b>\$9,677,458</b>	<b>\$500,000</b>	<b>\$10,177,458</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$428,377)</b>	<b>(\$180,719)</b>	<b>(\$609,096)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2705	Tar-Pamlico Relocation Local	1.000	0.000	1.000
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**23704-Agriculture and Consumer Services - Soil and Water Conservation**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$46,943	\$0	\$46,943
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$41,080	\$41,080
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,592	\$3,500	\$7,092
531522	REG RETIRE CONTRIB-RECPTS	\$6,896	\$0	\$6,896
531562	MED INS CONTRIB-RECPTS	\$5,435	\$0	\$5,435
531576	FLEXIBLE SPENDING SAVINGS	\$99	\$0	\$99
531664	NONTAX EMP CELL PH REIMB	\$0	\$420	\$420
<b>TOTAL PERSONAL SERVICES</b>		<b>\$62,965</b>	<b>\$45,000</b>	<b>\$107,965</b>
532110	LEGAL SERVICES	\$2,080	\$0	\$2,080
532140	OTH INFORMATION TECH SVCS	\$33,243	\$0	\$33,243
532196	RESTORATION SERVICES	\$2,614,976	\$0	\$2,614,976
532199	MISC CONTRACTUAL SERVICES	\$6,890,312	\$350,000	\$7,240,312
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$350	\$10,000	\$10,350
532721	LODGING - IN STATE	\$250	\$0	\$250
532724	MEALS - IN STATE	\$250	\$0	\$250
532811	TELEPHONE SERVICE	\$150	\$0	\$150
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,542,611</b>	<b>\$360,000</b>	<b>\$9,902,611</b>
533110	GENERAL OFFICE SUPPLIES	\$200	\$0	\$200
533140	ENGINEER/DRAFT SUPPLIES	\$0	\$25,000	\$25,000
<b>TOTAL SUPPLIES</b>		<b>\$200</b>	<b>\$25,000</b>	<b>\$25,200</b>
534120	LEGAL&RECORDING FEES-LAND	\$200	\$0	\$200
534130	APPRAISALS&SURVEYS-LAND	\$22,285	\$0	\$22,285
534531	WAN EQUIPMENT	\$0	\$39,480	\$39,480
534713	PC SOFTWARE	\$0	\$10,000	\$10,000
534740	EASEMENTS	\$477,574	\$0	\$477,574
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$500,059</b>	<b>\$49,480</b>	<b>\$549,539</b>
536502	SWC -GOVT RECIPIENTS	\$0	\$20,520	\$20,520
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$20,520</b>	<b>\$20,520</b>
538101	TRANSFER TO NCDA 13700	\$0	\$180,719	\$180,719
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$180,719</b>	<b>\$180,719</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,105,835</b>	<b>\$680,719</b>	<b>\$10,786,554</b>
<b>RECEIPTS</b>				

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**23704-Agriculture and Consumer Services - Soil and Water Conservation**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
432509	CLEAN WTR MGRT TF GRANT	\$425,200	\$0	\$425,200
<b>TOTAL GRANTS</b>		<b>\$425,200</b>	<b>\$0</b>	<b>\$425,200</b>
438120	TRANSFER FROM CODE 13700	\$2,000,000	\$500,000	\$2,500,000
438160	INTERNAL TRANSFER SWC	\$7,187,093	\$0	\$7,187,093
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,187,093</b>	<b>\$500,000</b>	<b>\$9,687,093</b>
538380	REIMB-FROM DWQ 319	\$65,165	\$0	\$65,165
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$65,165</b>	<b>\$0</b>	<b>\$65,165</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,677,458</b>	<b>\$500,000</b>	<b>\$10,177,458</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$428,377)</b>	<b>(\$180,719)</b>	<b>(\$609,096)</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	1	0	1
<b>TOTAL 531XXX</b>		<b>1</b>	<b>0</b>	<b>1</b>
<b>TOTAL POSITIONS</b>		<b>1</b>	<b>0</b>	<b>1</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**23704-Agriculture and Consumer Services - Soil and Water Conservation**

**2705-Tar-Pamlico Relocation Local**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$46,943	\$0	\$46,943
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,592	\$0	\$3,592
531522	REG RETIRE CONTRIB-RECPTS	\$6,896	\$0	\$6,896
531562	MED INS CONTRIB-RECPTS	\$5,435	\$0	\$5,435
531576	FLEXIBLE SPENDING SAVINGS	\$99	\$0	\$99
<b>TOTAL PERSONAL SERVICES</b>		<b>\$62,965</b>	<b>\$0</b>	<b>\$62,965</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$350	\$0	\$350
532721	LODGING - IN STATE	\$250	\$0	\$250
532724	MEALS - IN STATE	\$250	\$0	\$250
532811	TELEPHONE SERVICE	\$150	\$0	\$150
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
533110	GENERAL OFFICE SUPPLIES	\$200	\$0	\$200
<b>TOTAL SUPPLIES</b>		<b>\$200</b>	<b>\$0</b>	<b>\$200</b>
<b>REQUIREMENTS</b>		<b>\$65,165</b>	<b>\$0</b>	<b>\$65,165</b>
<b>RECEIPTS</b>				
538380	REIMB-FROM DWQ 319	\$65,165	\$0	\$65,165
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$65,165</b>	<b>\$0</b>	<b>\$65,165</b>
<b>RECEIPTS</b>		<b>\$65,165</b>	<b>\$0</b>	<b>\$65,165</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

23704-Agriculture and Consumer Services - Soil and Water Conservation

2710-Agricultural Cost Share Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532196	RESTORATION SERVICES	\$2,449,048	\$0	\$2,449,048
532199	MISC CONTRACTUAL SERVICES	\$4,591,677	\$0	\$4,591,677
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,040,725</b>	<b>\$0</b>	<b>\$7,040,725</b>
<b>REQUIREMENTS</b>		<b>\$7,040,725</b>	<b>\$0</b>	<b>\$7,040,725</b>
<b>RECEIPTS</b>				
438160	INTERNAL TRANSFER SWC	\$6,759,996	\$0	\$6,759,996
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,759,996</b>	<b>\$0</b>	<b>\$6,759,996</b>
<b>RECEIPTS</b>		<b>\$6,759,996</b>	<b>\$0</b>	<b>\$6,759,996</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$280,729)</b>	<b>\$0</b>	<b>(\$280,729)</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

23704-Agriculture and Consumer Services - Soil and Water Conservation

2711-CREP - Expansion

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532110	LEGAL SERVICES	\$2,080	\$0	\$2,080
532196	RESTORATION SERVICES	\$141,928	\$0	\$141,928
<b>TOTAL PURCHASED SERVICES</b>		<b>\$144,008</b>	<b>\$0</b>	<b>\$144,008</b>
534130	APPRAISALS&SURVEYS-LAND	\$22,285	\$0	\$22,285
534740	EASEMENTS	\$177,574	\$0	\$177,574
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$199,859</b>	<b>\$0</b>	<b>\$199,859</b>
<b>REQUIREMENTS</b>		<b>\$343,867</b>	<b>\$0</b>	<b>\$343,867</b>
<b>RECEIPTS</b>				
438160	INTERNAL TRANSFER SWC	\$290,160	\$0	\$290,160
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$290,160</b>	<b>\$0</b>	<b>\$290,160</b>
<b>RECEIPTS</b>		<b>\$290,160</b>	<b>\$0</b>	<b>\$290,160</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$53,707)</b>	<b>\$0</b>	<b>(\$53,707)</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

23704-Agriculture and Consumer Services - Soil and Water Conservation

2714-SWC - AGWRAP Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$41,080	\$41,080
531512	SOCIAL SEC CONTRIB-RECPTS	\$0	\$3,500	\$3,500
531664	NONTAX EMP CELL PH REIMB	\$0	\$420	\$420
<b>TOTAL PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>
532199	MISC CONTRACTUAL SERVICES	\$2,000,000	\$350,000	\$2,350,000
532714	TRANSP-GRND - IN STATE	\$0	\$10,000	\$10,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,000,000</b>	<b>\$360,000</b>	<b>\$2,360,000</b>
533140	ENGINEER/DRAFT SUPPLIES	\$0	\$25,000	\$25,000
<b>TOTAL SUPPLIES</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
534531	WAN EQUIPMENT	\$0	\$39,480	\$39,480
534713	PC SOFTWARE	\$0	\$10,000	\$10,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$0</b>	<b>\$49,480</b>	<b>\$49,480</b>
536502	SWC -GOVT RECIPIENTS	\$0	\$20,520	\$20,520
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$20,520</b>	<b>\$20,520</b>
<b>REQUIREMENTS</b>		<b>\$2,000,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
<b>RECEIPTS</b>				
438120	TRANSFER FROM CODE 13700	\$2,000,000	\$500,000	\$2,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,000,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
<b>RECEIPTS</b>		<b>\$2,000,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

23704-Agriculture and Consumer Services - Soil and Water Conservation

2715-Swine Farm Easements

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532196	RESTORATION SERVICES	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$105,000	\$0	\$105,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>
534120	LEGAL&RECORDING FEES-LAND	\$200	\$0	\$200
534740	EASEMENTS	\$300,000	\$0	\$300,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$300,200</b>	<b>\$0</b>	<b>\$300,200</b>
<b>REQUIREMENTS</b>		<b>\$425,200</b>	<b>\$0</b>	<b>\$425,200</b>
<b>RECEIPTS</b>				
432509	CLEAN WTR MGRT TF GRANT	\$425,200	\$0	\$425,200
<b>TOTAL GRANTS</b>		<b>\$425,200</b>	<b>\$0</b>	<b>\$425,200</b>
<b>RECEIPTS</b>		<b>\$425,200</b>	<b>\$0</b>	<b>\$425,200</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

23704-Agriculture and Consumer Services - Soil and Water Conservation

2720-Animal Waste Cost Share

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532140	OTH INFORMATION TECH SVCS	\$33,243	\$0	\$33,243
532199	MISC CONTRACTUAL SERVICES	\$6,698	\$0	\$6,698
<b>TOTAL PURCHASED SERVICES</b>		<b>\$39,941</b>	<b>\$0</b>	<b>\$39,941</b>
<b>REQUIREMENTS</b>		<b>\$39,941</b>	<b>\$0</b>	<b>\$39,941</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$39,941)</b>	<b>\$0</b>	<b>(\$39,941)</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

23704-Agriculture and Consumer Services - Soil and Water Conservation

2730-Swine Waste

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532196	RESTORATION SERVICES	\$4,000	\$0	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$0	\$50,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$54,000</b>	<b>\$0</b>	<b>\$54,000</b>
538101	TRANSFER TO NCDA 13700	\$0	\$180,719	\$180,719
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$180,719</b>	<b>\$180,719</b>
<b>REQUIREMENTS</b>		<b>\$54,000</b>	<b>\$180,719</b>	<b>\$234,719</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$54,000)</b>	<b>(\$180,719)</b>	<b>(\$234,719)</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

23704-Agriculture and Consumer Services - Soil and Water Conservation

2735-Community Conservation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$136,937	\$0	\$136,937
<b>TOTAL PURCHASED SERVICES</b>		<b>\$136,937</b>	<b>\$0</b>	<b>\$136,937</b>
<b>REQUIREMENTS</b>		<b>\$136,937</b>	<b>\$0</b>	<b>\$136,937</b>
<b>RECEIPTS</b>				
438160	INTERNAL TRANSFER SWC	\$136,937	\$0	\$136,937
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$136,937</b>	<b>\$0</b>	<b>\$136,937</b>
<b>RECEIPTS</b>		<b>\$136,937</b>	<b>\$0</b>	<b>\$136,937</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 23705**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$1,181,010
LESS ESTIMATED RECEIPTS	\$1,181,010
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**23705-Agriculture and Consumer Services - Forest Development Fund**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2600	Primary Forest Tax	\$1,106,010	\$75,000	\$1,181,010
<b>Total REQUIREMENTS</b>		<b>\$1,106,010</b>	<b>\$75,000</b>	<b>\$1,181,010</b>
<b>RECEIPTS</b>				
2600	Primary Forest Tax	\$1,106,010	\$75,000	\$1,181,010
<b>Total RECEIPTS</b>		<b>\$1,106,010</b>	<b>\$75,000</b>	<b>\$1,181,010</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2600	Primary Forest Tax	1.000	0.000	1.000
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2015-17

23705-Agriculture and Consumer Services - Forest Development Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$43,409	\$0	\$43,409
531412	OT PAY - RECEIPTS	\$2,307	\$0	\$2,307
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$0	\$2,810
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,713	\$0	\$3,713
531522	REG RETIRE CONTRIB-RECPTS	\$6,388	\$0	\$6,388
531562	MED INS CONTRIB-RECPTS	\$9,513	\$0	\$9,513
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$0	\$50
<b>TOTAL PERSONAL SERVICES</b>		<b>\$68,190</b>	<b>\$0</b>	<b>\$68,190</b>
532199	MISC CONTRACTUAL SERVICES	\$1,028,659	\$75,000	\$1,103,659
532821	COMPUTER/DATA PROCESS SVC	\$544	\$0	\$544
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,029,203</b>	<b>\$75,000</b>	<b>\$1,104,203</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$0	\$5,000
538130	TRANSFER TO B/C 63701	\$3,617	\$0	\$3,617
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,617</b>	<b>\$0</b>	<b>\$8,617</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,106,010</b>	<b>\$75,000</b>	<b>\$1,181,010</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$334,365	\$0	\$334,365
<b>TOTAL INVESTMENT INCOME</b>		<b>\$334,365</b>	<b>\$0</b>	<b>\$334,365</b>
435500	FINES,PENAL, ASSESS FEE	\$771,645	\$0	\$771,645
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$771,645</b>	<b>\$0</b>	<b>\$771,645</b>
438120	TRANSFER FROM CODE 13700	\$0	\$75,000	\$75,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,106,010</b>	<b>\$75,000</b>	<b>\$1,181,010</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	1	0	1
<b>TOTAL 531XXX</b>		<b>1</b>	<b>0</b>	<b>1</b>
<b>TOTAL POSITIONS</b>		<b>1</b>	<b>0</b>	<b>1</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**23705-Agriculture and Consumer Services - Forest Development Fund**

**2600-Primary Forest Tax**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$43,409	\$0	\$43,409
531412	OT PAY - RECEIPTS	\$2,307	\$0	\$2,307
531462	EPA&SPA-LONGVTY PAY-REC	\$2,810	\$0	\$2,810
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,713	\$0	\$3,713
531522	REG RETIRE CONTRIB-RECPTS	\$6,388	\$0	\$6,388
531562	MED INS CONTRIB-RECPTS	\$9,513	\$0	\$9,513
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$0	\$50
<b>TOTAL PERSONAL SERVICES</b>		<b>\$68,190</b>	<b>\$0</b>	<b>\$68,190</b>
532199	MISC CONTRACTUAL SERVICES	\$1,028,659	\$75,000	\$1,103,659
532821	COMPUTER/DATA PROCESS SVC	\$544	\$0	\$544
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,029,203</b>	<b>\$75,000</b>	<b>\$1,104,203</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$0	\$5,000
538130	TRANSFER TO B/C 63701	\$3,617	\$0	\$3,617
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,617</b>	<b>\$0</b>	<b>\$8,617</b>
<b>REQUIREMENTS</b>		<b>\$1,106,010</b>	<b>\$75,000</b>	<b>\$1,181,010</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$334,365	\$0	\$334,365
<b>TOTAL INVESTMENT INCOME</b>		<b>\$334,365</b>	<b>\$0</b>	<b>\$334,365</b>
435500	FINES,PENAL, ASSESS FEE	\$771,645	\$0	\$771,645
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$771,645</b>	<b>\$0</b>	<b>\$771,645</b>
438120	TRANSFER FROM CODE 13700	\$0	\$75,000	\$75,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>RECEIPTS</b>		<b>\$1,106,010</b>	<b>\$75,000</b>	<b>\$1,181,010</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 53700**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$2,515,005
LESS ESTIMATED RECEIPTS	\$2,514,280
<b>CHANGE IN FUND BALANCE</b>	<b>(\$725)</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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**53700-Agriculture and Consumer Services - Farmers Market**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
5100	Farmers Market - Raleigh	\$1,625,192	\$0	\$1,625,192
5300	Piedmont-Triad Farmers Market	\$889,813	\$0	\$889,813
<b>Total REQUIREMENTS</b>		<b>\$2,515,005</b>	<b>\$0</b>	<b>\$2,515,005</b>
<b>RECEIPTS</b>				
5100	Farmers Market - Raleigh	\$1,624,467	\$0	\$1,624,467
5300	Piedmont-Triad Farmers Market	\$889,813	\$0	\$889,813
<b>Total RECEIPTS</b>		<b>\$2,514,280</b>	<b>\$0</b>	<b>\$2,514,280</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$725)</b>	<b>\$0</b>	<b>(\$725)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
5100	Farmers Market - Raleigh	17.500	0.000	17.500
5300	Piedmont-Triad Farmers Market	11.000	0.000	11.000
<b>TOTAL POSITIONS</b>		<b>28.500</b>	<b>0.000</b>	<b>28.500</b>

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**53700-Agriculture and Consumer Services - Farmers Market**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$969,159	\$0	\$969,159
531312	REG(N S) TEMP WAGES-RECPT	\$61,633	\$0	\$61,633
531412	OT PAY - RECEIPTS	\$12,889	\$0	\$12,889
531422	HOLIDAY PAY - RECEIPTS	\$6,537	\$0	\$6,537
531432	SHIFT PREM PAY - RECEIPTS	\$34,127	\$0	\$34,127
531462	EPA&SPA-LONGVTY PAY-REC	\$14,587	\$0	\$14,587
531512	SOCIAL SEC CONTRIB-RECPTS	\$84,288	\$0	\$84,288
531522	REG RETIRE CONTRIB-RECPTS	\$140,273	\$0	\$140,273
531562	MED INS CONTRIB-RECPTS	\$154,898	\$0	\$154,898
531572	UNEMP COMP PAYMNTS TO DES	\$400	\$0	\$400
531576	FLEXIBLE SPENDING SAVINGS	\$275	\$0	\$275
531625	ST DISABIL-UNDESIG/UNIV	\$2,275	\$0	\$2,275
531628	ST DISABILITY PMT-RECEIPT	\$2,875	\$0	\$2,875
531631	WRKER COMP-MED PAYMENTS	\$1,800	\$0	\$1,800
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$0	\$2,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,488,016</b>	<b>\$0</b>	<b>\$1,488,016</b>
532110	LEGAL SERVICES	\$1,840	\$0	\$1,840
532170	ADMIN SERVICES	\$1,518	\$0	\$1,518
532185	WASTE REM/RECY SER AGREEM	\$73,338	\$0	\$73,338
532187	PEST CONTROL AGREEMENT	\$767	\$0	\$767
532199	MISC CONTRACTUAL SERVICES	\$17,167	\$0	\$17,167
532210	ENRG SER -ELECTRICAL	\$170,451	\$0	\$170,451
532220	ENRG SER -NAT.GAS/PROPANE	\$23,528	\$0	\$23,528
532230	ENRG SER -WATER & SEWER	\$92,839	\$0	\$92,839
532310	REPAIRS-BUILDINGS	\$95,249	\$0	\$95,249
532320	REPAIRS-OTHER STRUCTURES	\$6,000	\$0	\$6,000
532331	REPAIRS-MOTOR VEHICLES	\$7,096	\$0	\$7,096
532333	REPAIRS-OTHER EQUIPMENT	\$2,935	\$0	\$2,935
532390	REPAIRS-OTHER	\$12,000	\$0	\$12,000
532430	MAINT AGREEMENT-EQUIP	\$16,550	\$0	\$16,550
532490	MAINT AGREEMENT-OTHER	\$1,675	\$0	\$1,675
532521	RENT/LEASE-MOTOR VEHICLES	\$173	\$0	\$173
532523	RENT/LEASE-VOICE COMM EQU	\$132	\$0	\$132

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**53700-Agriculture and Consumer Services - Farmers Market**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532524	RENT/LEASE-GEN OFF EQUIP	\$700	\$0	\$700
532590	RENT/LEASE OTHER PROPERTY	\$16,664	\$0	\$16,664
532712	TRANS AIR-OUT STATE,IN US	\$3,736	\$0	\$3,736
532714	TRANSP-GRND - IN STATE	\$16,554	\$0	\$16,554
532715	TRANS GRND-OUT STA,IN US	\$2,050	\$0	\$2,050
532721	LODGING - IN STATE	\$3,850	\$0	\$3,850
532722	LODGING-OUT STATE, IN US	\$3,900	\$0	\$3,900
532724	MEALS - IN STATE	\$2,250	\$0	\$2,250
532725	MEALS-OUT OF STATE,IN US	\$1,900	\$0	\$1,900
532811	TELEPHONE SERVICE	\$22,589	\$0	\$22,589
532812	TELECOMMUN DATA CHRG	\$7,960	\$0	\$7,960
532814	CELLULAR PHONE SERVICES	\$6,491	\$0	\$6,491
532822	MANAGED LAN SVC CHARGE	\$5,900	\$0	\$5,900
532840	POSTAGE, FREIGHT & DELIV	\$3,306	\$0	\$3,306
532850	PRINT,BIND,DUPLICATE	\$2,707	\$0	\$2,707
532860	ADVERTISING	\$151,230	\$0	\$151,230
532911	PROPERTY-INSURANCE	\$62,886	\$0	\$62,886
532912	MOTOR VEHICLE INSURANCE	\$4,757	\$0	\$4,757
532913	LIABILITY INSURANCE	\$161	\$0	\$161
532919	OTHER INSURANCE	\$50	\$0	\$50
532920	BONDING	\$20	\$0	\$20
532930	REGISTRATION FEES	\$293	\$0	\$293
<b>TOTAL PURCHASED SERVICES</b>		<b>\$843,212</b>	<b>\$0</b>	<b>\$843,212</b>
533110	GENERAL OFFICE SUPPLIES	\$12,290	\$0	\$12,290
533120	DATA PROCESSING SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$12,125	\$0	\$12,125
533190	OTHER ADMIN SUPPLIES	\$1,306	\$0	\$1,306
533210	JANITORIAL SUPPLIES	\$22,500	\$0	\$22,500
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$0	\$8,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,400	\$0	\$4,400
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,000	\$0	\$3,000
533280	ROAD SIGNS & SIGNALS	\$230	\$0	\$230
533290	OTHER FACILITY & HARDWARE	\$17,991	\$0	\$17,991

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**53700-Agriculture and Consumer Services - Farmers Market**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533310	GASOLINE	\$5,444	\$0	\$5,444
533320	DIESEL FUEL	\$13,696	\$0	\$13,696
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$0	\$500
533340	TIRES & TUBES	\$2,200	\$0	\$2,200
533350	MOTOR VEH REPLCEMNT PARTS	\$1,848	\$0	\$1,848
533510	CLOTHING & UNIFORMS	\$2,419	\$0	\$2,419
533900	OTHER MATERIALS & SUPP	\$4,302	\$0	\$4,302
<b>TOTAL SUPPLIES</b>		<b>\$112,351</b>	<b>\$0</b>	<b>\$112,351</b>
534511	FURN-OFFICE	\$3,125	\$0	\$3,125
534521	OFFICE EQUIPMENT	\$4,390	\$0	\$4,390
534534	PC/PRINTER EQUIPMENT	\$948	\$0	\$948
534539	OTHER EQUIPMENT	\$53,001	\$0	\$53,001
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$61,464</b>	<b>\$0</b>	<b>\$61,464</b>
535120	LICENSES & PERMIT COSTS	\$50	\$0	\$50
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,492	\$0	\$1,492
535840	SERVICE & OTHER AWARDS	\$185	\$0	\$185
535890	OTHER ADMIN EXPENSE	\$100	\$0	\$100
535900	OTHER EXPENSES	\$3,760	\$0	\$3,760
535950	PETTY/IMPREST CASH	\$1,650	\$0	\$1,650
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,237</b>	<b>\$0</b>	<b>\$7,237</b>
538101	TRANSFER TO NCDA 13700	\$725	\$0	\$725
538194	INTRA-DEPART-INDRCT COST	\$2,000	\$0	\$2,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,725</b>	<b>\$0</b>	<b>\$2,725</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,515,005</b>	<b>\$0</b>	<b>\$2,515,005</b>
<b>RECEIPTS</b>				
434150	FOOD & VENDING SVC	\$3,565	\$0	\$3,565
434190	OTHER SALES & SERVICES	\$25,000	\$0	\$25,000
434321	SALE OF SURP PROP-NONOPER	\$1,500	\$0	\$1,500
434410	RENTAL OF REAL PROPERTY	\$1,031,051	\$0	\$1,031,051
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,061,116</b>	<b>\$0</b>	<b>\$1,061,116</b>
435700	GATE/ADMISSION FEES	\$1,451,514	\$0	\$1,451,514
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,451,514</b>	<b>\$0</b>	<b>\$1,451,514</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,650	\$0	\$1,650



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53700-Agriculture and Consumer Services - Farmers Market

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,650</b>	<b>\$0</b>	<b>\$1,650</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,514,280</b>	<b>\$0</b>	<b>\$2,514,280</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$725)</b>	<b>\$0</b>	<b>(\$725)</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	28.5	0	28.5
<b>TOTAL 531XXX</b>		<b>28.5</b>	<b>0</b>	<b>28.5</b>
<b>TOTAL POSITIONS</b>		<b>28.5</b>	<b>0</b>	<b>28.5</b>

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**53700-Agriculture and Consumer Services - Farmers Market**

**5100-Farmers Market - Raleigh**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$590,205	\$0	\$590,205
531312	REG(N S) TEMP WAGES-RECPT	\$55,917	\$0	\$55,917
531412	OT PAY - RECEIPTS	\$11,889	\$0	\$11,889
531422	HOLIDAY PAY - RECEIPTS	\$4,287	\$0	\$4,287
531432	SHIFT PREM PAY - RECEIPTS	\$33,127	\$0	\$33,127
531462	EPA&SPA-LONGVTY PAY-REC	\$7,929	\$0	\$7,929
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,812	\$0	\$53,812
531522	REG RETIRE CONTRIB-RECPTS	\$84,624	\$0	\$84,624
531562	MED INS CONTRIB-RECPTS	\$95,113	\$0	\$95,113
531572	UNEMP COMP PAYMNTS TO DES	\$400	\$0	\$400
531576	FLEXIBLE SPENDING SAVINGS	\$275	\$0	\$275
531625	ST DISABIL-UNDESIG/UNIV	\$2,275	\$0	\$2,275
531628	ST DISABILITY PMT-RECEIPT	\$2,875	\$0	\$2,875
531631	WRKER COMP-MED PAYMENTS	\$1,800	\$0	\$1,800
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$0	\$2,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$946,528</b>	<b>\$0</b>	<b>\$946,528</b>
532170	ADMIN SERVICES	\$1,518	\$0	\$1,518
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$0	\$2,500
532210	ENRG SER -ELECTRICAL	\$100,106	\$0	\$100,106
532220	ENRG SER -NAT.GAS/PROPANE	\$13,700	\$0	\$13,700
532230	ENRG SER -WATER & SEWER	\$59,000	\$0	\$59,000
532310	REPAIRS-BUILDINGS	\$90,249	\$0	\$90,249
532331	REPAIRS-MOTOR VEHICLES	\$6,560	\$0	\$6,560
532333	REPAIRS-OTHER EQUIPMENT	\$2,060	\$0	\$2,060
532390	REPAIRS-OTHER	\$1,500	\$0	\$1,500
532430	MAINT AGREEMENT-EQUIP	\$11,550	\$0	\$11,550
532490	MAINT AGREEMENT-OTHER	\$675	\$0	\$675
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$12,050	\$0	\$12,050
532712	TRANS AIR-OUT STATE,IN US	\$2,700	\$0	\$2,700
532714	TRANSP-GRND - IN STATE	\$15,700	\$0	\$15,700

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**5100-Farmers Market - Raleigh**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532715	TRANS GRND-OUT STA,IN US	\$1,650	\$0	\$1,650
532721	LODGING - IN STATE	\$2,800	\$0	\$2,800
532722	LODGING-OUT STATE, IN US	\$3,000	\$0	\$3,000
532724	MEALS - IN STATE	\$1,500	\$0	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$1,400	\$0	\$1,400
532811	TELEPHONE SERVICE	\$7,589	\$0	\$7,589
532812	TELECOMMUN DATA CHRG	\$3,310	\$0	\$3,310
532814	CELLULAR PHONE SERVICES	\$6,091	\$0	\$6,091
532822	MANAGED LAN SVC CHARGE	\$5,900	\$0	\$5,900
532840	POSTAGE, FREIGHT & DELIV	\$2,306	\$0	\$2,306
532850	PRINT,BIND,DUPLICATE	\$2,139	\$0	\$2,139
532860	ADVERTISING	\$76,083	\$0	\$76,083
532911	PROPERTY-INSURANCE	\$44,628	\$0	\$44,628
532912	MOTOR VEHICLE INSURANCE	\$2,500	\$0	\$2,500
532913	LIABILITY INSURANCE	\$105	\$0	\$105
532920	BONDING	\$20	\$0	\$20
532930	REGISTRATION FEES	\$100	\$0	\$100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$531,489</b>	<b>\$0</b>	<b>\$531,489</b>
533110	GENERAL OFFICE SUPPLIES	\$9,590	\$0	\$9,590
533120	DATA PROCESSING SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$6,800	\$0	\$6,800
533190	OTHER ADMIN SUPPLIES	\$1,006	\$0	\$1,006
533210	JANITORIAL SUPPLIES	\$16,600	\$0	\$16,600
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$0	\$8,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,400	\$0	\$4,400
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,000	\$0	\$3,000
533280	ROAD SIGNS & SIGNALS	\$230	\$0	\$230
533290	OTHER FACILITY & HARDWARE	\$11,500	\$0	\$11,500
533310	GASOLINE	\$600	\$0	\$600
533320	DIESEL FUEL	\$12,300	\$0	\$12,300
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$0	\$300
533340	TIRES & TUBES	\$2,200	\$0	\$2,200
533350	MOTOR VEH REPLCEMNT PARTS	\$748	\$0	\$748

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**5100-Farmers Market - Raleigh**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533510	CLOTHING & UNIFORMS	\$2,350	\$0	\$2,350
533900	OTHER MATERIALS & SUPP	\$600	\$0	\$600
<b>TOTAL SUPPLIES</b>		<b>\$80,324</b>	<b>\$0</b>	<b>\$80,324</b>
534511	FURN-OFFICE	\$3,125	\$0	\$3,125
534521	OFFICE EQUIPMENT	\$4,390	\$0	\$4,390
534539	OTHER EQUIPMENT	\$53,001	\$0	\$53,001
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$60,516</b>	<b>\$0</b>	<b>\$60,516</b>
535120	LICENSES & PERMIT COSTS	\$50	\$0	\$50
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,450	\$0	\$1,450
535840	SERVICE & OTHER AWARDS	\$150	\$0	\$150
535890	OTHER ADMIN EXPENSE	\$100	\$0	\$100
535900	OTHER EXPENSES	\$860	\$0	\$860
535950	PETTY/IMPREST CASH	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,610</b>	<b>\$0</b>	<b>\$3,610</b>
538101	TRANSFER TO NCDA 13700	\$725	\$0	\$725
538194	INTRA-DEPART-INDRCT COST	\$2,000	\$0	\$2,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,725</b>	<b>\$0</b>	<b>\$2,725</b>
<b>REQUIREMENTS</b>		<b>\$1,625,192</b>	<b>\$0</b>	<b>\$1,625,192</b>
<b>RECEIPTS</b>				
434190	OTHER SALES & SERVICES	\$25,000	\$0	\$25,000
434321	SALE OF SURP PROP-NONOPER	\$1,500	\$0	\$1,500
434410	RENTAL OF REAL PROPERTY	\$758,729	\$0	\$758,729
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$785,229</b>	<b>\$0</b>	<b>\$785,229</b>
435700	GATE/ADMISSION FEES	\$838,238	\$0	\$838,238
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$838,238</b>	<b>\$0</b>	<b>\$838,238</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,000	\$0	\$1,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>RECEIPTS</b>		<b>\$1,624,467</b>	<b>\$0</b>	<b>\$1,624,467</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$725)</b>	<b>\$0</b>	<b>(\$725)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	17.500	0.000	17.500

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REQUIREMENTS

TOTAL PERSONAL SERVICES	17.500	0.000	17.500
TOTAL POSITIONS	17.500	0.000	17.500

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53700-Agriculture and Consumer Services - Farmers Market

5300-Piedmont-Triad Farmers Market

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$378,954	\$0	\$378,954
531312	REG(N S) TEMP WAGES-RECPT	\$5,716	\$0	\$5,716
531412	OT PAY - RECEIPTS	\$1,000	\$0	\$1,000
531422	HOLIDAY PAY - RECEIPTS	\$2,250	\$0	\$2,250
531432	SHIFT PREM PAY - RECEIPTS	\$1,000	\$0	\$1,000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,658	\$0	\$6,658
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,476	\$0	\$30,476
531522	REG RETIRE CONTRIB-RECPTS	\$55,649	\$0	\$55,649
531562	MED INS CONTRIB-RECPTS	\$59,785	\$0	\$59,785
<b>TOTAL PERSONAL SERVICES</b>		<b>\$541,488</b>	<b>\$0</b>	<b>\$541,488</b>
532110	LEGAL SERVICES	\$1,840	\$0	\$1,840
532185	WASTE REM/RECY SER AGREEM	\$23,338	\$0	\$23,338
532187	PEST CONTROL AGREEMENT	\$767	\$0	\$767
532199	MISC CONTRACTUAL SERVICES	\$14,667	\$0	\$14,667
532210	ENRG SER -ELECTRICAL	\$70,345	\$0	\$70,345
532220	ENRG SER -NAT.GAS/PROPANE	\$9,828	\$0	\$9,828
532230	ENRG SER -WATER & SEWER	\$33,839	\$0	\$33,839
532310	REPAIRS-BUILDINGS	\$5,000	\$0	\$5,000
532320	REPAIRS-OTHER STRUCTURES	\$6,000	\$0	\$6,000
532331	REPAIRS-MOTOR VEHICLES	\$536	\$0	\$536
532333	REPAIRS-OTHER EQUIPMENT	\$875	\$0	\$875
532390	REPAIRS-OTHER	\$10,500	\$0	\$10,500
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$0	\$5,000
532490	MAINT AGREEMENT-OTHER	\$1,000	\$0	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$173	\$0	\$173
532523	RENT/LEASE-VOICE COMM EQU	\$132	\$0	\$132
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$0	\$200
532590	RENT/LEASE OTHER PROPERTY	\$4,614	\$0	\$4,614
532712	TRANS AIR-OUT STATE,IN US	\$1,036	\$0	\$1,036
532714	TRANSP-GRND - IN STATE	\$854	\$0	\$854
532715	TRANS GRND-OUT STA,IN US	\$400	\$0	\$400
532721	LODGING - IN STATE	\$1,050	\$0	\$1,050

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**5300-Piedmont-Triad Farmers Market**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532722	LODGING-OUT STATE, IN US	\$900	\$0	\$900
532724	MEALS - IN STATE	\$750	\$0	\$750
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$15,000	\$0	\$15,000
532812	TELECOMMUN DATA CHR	\$4,650	\$0	\$4,650
532814	CELLULAR PHONE SERVICES	\$400	\$0	\$400
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$0	\$1,000
532850	PRINT,BIND,DUPLICATE	\$568	\$0	\$568
532860	ADVERTISING	\$75,147	\$0	\$75,147
532911	PROPERTY-INSURANCE	\$18,258	\$0	\$18,258
532912	MOTOR VEHICLE INSURANCE	\$2,257	\$0	\$2,257
532913	LIABILITY INSURANCE	\$56	\$0	\$56
532919	OTHER INSURANCE	\$50	\$0	\$50
532930	REGISTRATION FEES	\$193	\$0	\$193
<b>TOTAL PURCHASED SERVICES</b>		<b>\$311,723</b>	<b>\$0</b>	<b>\$311,723</b>
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$0	\$2,700
533150	SECURITY & SAFETY SUPP	\$5,325	\$0	\$5,325
533190	OTHER ADMIN SUPPLIES	\$300	\$0	\$300
533210	JANITORIAL SUPPLIES	\$5,900	\$0	\$5,900
533290	OTHER FACILITY & HARDWARE	\$6,491	\$0	\$6,491
533310	GASOLINE	\$4,844	\$0	\$4,844
533320	DIESEL FUEL	\$1,396	\$0	\$1,396
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$0	\$200
533350	MOTOR VEH REPLCEMNT PARTS	\$1,100	\$0	\$1,100
533510	CLOTHING & UNIFORMS	\$69	\$0	\$69
533900	OTHER MATERIALS & SUPP	\$3,702	\$0	\$3,702
<b>TOTAL SUPPLIES</b>		<b>\$32,027</b>	<b>\$0</b>	<b>\$32,027</b>
534534	PC/PRINTER EQUIPMENT	\$948	\$0	\$948
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$948</b>	<b>\$0</b>	<b>\$948</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$42	\$0	\$42
535840	SERVICE & OTHER AWARDS	\$35	\$0	\$35
535900	OTHER EXPENSES	\$2,900	\$0	\$2,900
535950	PETTY/IMPREST CASH	\$650	\$0	\$650

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

5300-Piedmont-Triad Farmers Market

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,627</b>	<b>\$0</b>	<b>\$3,627</b>
<b>REQUIREMENTS</b>		<b>\$889,813</b>	<b>\$0</b>	<b>\$889,813</b>
<b>RECEIPTS</b>				
434150	FOOD & VENDING SVC	\$3,565	\$0	\$3,565
434410	RENTAL OF REAL PROPERTY	\$272,322	\$0	\$272,322
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$275,887</b>	<b>\$0</b>	<b>\$275,887</b>
435700	GATE/ADMISSION FEES	\$613,276	\$0	\$613,276
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$613,276</b>	<b>\$0</b>	<b>\$613,276</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$650	\$0	\$650
<b>TOTAL MISCELLANEOUS</b>		<b>\$650</b>	<b>\$0</b>	<b>\$650</b>
<b>RECEIPTS</b>		<b>\$889,813</b>	<b>\$0</b>	<b>\$889,813</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	11.000	0.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>





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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 53725**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$2,806,413
LESS ESTIMATED RECEIPTS	\$2,862,707
<b>CHANGE IN FUND BALANCE</b>	<b>\$56,294</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
5210	Western NC Agricultural Center	\$1,085,843	\$0	\$1,085,843
5220	Mountain State Fair	\$1,720,570	\$0	\$1,720,570
<b>Total REQUIREMENTS</b>		<b>\$2,806,413</b>	<b>\$0</b>	<b>\$2,806,413</b>
<b>RECEIPTS</b>				
5210	Western NC Agricultural Center	\$1,010,443	\$0	\$1,010,443
5220	Mountain State Fair	\$1,852,264	\$0	\$1,852,264
<b>Total RECEIPTS</b>		<b>\$2,862,707</b>	<b>\$0</b>	<b>\$2,862,707</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$56,294</b>	<b>\$0</b>	<b>\$56,294</b>

**Position Counts**

<b>REQUIREMENTS</b>				
5210	Western NC Agricultural Center	10.250	0.000	10.250
5220	Mountain State Fair	5.250	0.000	5.250
<b>TOTAL POSITIONS</b>		<b>15.500</b>	<b>0.000</b>	<b>15.500</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$582,907	\$0	\$582,907
531312	REG(N S) TEMP WAGES-RECPT	\$253,878	\$0	\$253,878
531412	OT PAY - RECEIPTS	\$49,810	\$0	\$49,810
531422	HOLIDAY PAY - RECEIPTS	\$2,920	\$0	\$2,920
531432	SHIFT PREM PAY - RECEIPTS	\$1,550	\$0	\$1,550
531462	EPA&SPA-LONGVTY PAY-REC	\$4,876	\$0	\$4,876
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,593	\$0	\$69,593
531522	REG RETIRE CONTRIB-RECPTS	\$83,111	\$0	\$83,111
531562	MED INS CONTRIB-RECPTS	\$84,243	\$0	\$84,243
531576	FLEXIBLE SPENDING SAVINGS	\$145	\$0	\$145
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,133,033</b>	<b>\$0</b>	<b>\$1,133,033</b>
532170	ADMIN SERVICES	\$628	\$0	\$628
532184	JANITORIAL SER AGREEMENT	\$9,300	\$0	\$9,300
532185	WASTE REM/RECY SER AGREEM	\$11,383	\$0	\$11,383
532199	MISC CONTRACTUAL SERVICES	\$334,047	\$0	\$334,047
532210	ENRG SER -ELECTRICAL	\$172,201	\$0	\$172,201
532220	ENRG SER -NAT.GAS/PROPANE	\$32,925	\$0	\$32,925
532230	ENRG SER -WATER & SEWER	\$73,901	\$0	\$73,901
532310	REPAIRS-BUILDINGS	\$6,070	\$0	\$6,070
532331	REPAIRS-MOTOR VEHICLES	\$3,952	\$0	\$3,952
532333	REPAIRS-OTHER EQUIPMENT	\$149	\$0	\$149
532390	REPAIRS-OTHER	\$400	\$0	\$400
532410	MAINT AGREEMNT-BUILDINGS	\$1,270	\$0	\$1,270
532430	MAINT AGREEMENT-EQUIP	\$6,760	\$0	\$6,760
532490	MAINT AGREEMENT-OTHER	\$325	\$0	\$325
532523	RENT/LEASE-VOICE COMM EQU	\$6,875	\$0	\$6,875
532590	RENT/LEASE OTHER PROPERTY	\$139,907	\$0	\$139,907
532712	TRANS AIR-OUT STATE,IN US	\$9,305	\$0	\$9,305
532714	TRANSP-GRND - IN STATE	\$5,780	\$0	\$5,780
532715	TRANS GRND-OUT STA,IN US	\$1,100	\$0	\$1,100
532721	LODGING - IN STATE	\$21,113	\$0	\$21,113
532722	LODGING-OUT STATE, IN US	\$2,750	\$0	\$2,750
532724	MEALS - IN STATE	\$7,850	\$0	\$7,850

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532725	MEALS-OUT OF STATE,IN US	\$1,682	\$0	\$1,682
532811	TELEPHONE SERVICE	\$20,925	\$0	\$20,925
532812	TELECOMMUN DATA CHR	\$4,715	\$0	\$4,715
532814	CELLULAR PHONE SERVICES	\$2,650	\$0	\$2,650
532815	EMAIL AND CALENDARING	\$375	\$0	\$375
532817	INTERNET SERV PROV CHARGE	\$15,300	\$0	\$15,300
532821	COMPUTER/DATA PROCESS SVC	\$1,220	\$0	\$1,220
532840	POSTAGE, FREIGHT & DELIV	\$4,880	\$0	\$4,880
532850	PRINT,BIND,DUPLICATE	\$20,750	\$0	\$20,750
532860	ADVERTISING	\$142,252	\$0	\$142,252
532911	PROPERTY-INSURANCE	\$52,507	\$0	\$52,507
532912	MOTOR VEHICLE INSURANCE	\$5,753	\$0	\$5,753
532913	LIABILITY INSURANCE	\$311	\$0	\$311
532919	OTHER INSURANCE	\$10	\$0	\$10
532920	BONDING	\$61	\$0	\$61
532930	REGISTRATION FEES	\$2,675	\$0	\$2,675
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,124,057</b>	<b>\$0</b>	<b>\$1,124,057</b>
533110	GENERAL OFFICE SUPPLIES	\$10,650	\$0	\$10,650
533120	DATA PROCESSING SUPPLIES	\$100	\$0	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$0	\$500
533150	SECURITY & SAFETY SUPP	\$650	\$0	\$650
533190	OTHER ADMIN SUPPLIES	\$11,250	\$0	\$11,250
533210	JANITORIAL SUPPLIES	\$33,233	\$0	\$33,233
533240	CARPENTRY & HARDWARE SUPP	\$10,300	\$0	\$10,300
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,125	\$0	\$5,125
533260	SAND,GRAVEL,CONCRETE SUPP	\$13,500	\$0	\$13,500
533290	OTHER FACILITY & HARDWARE	\$2,700	\$0	\$2,700
533310	GASOLINE	\$28,995	\$0	\$28,995
533320	DIESEL FUEL	\$12,515	\$0	\$12,515
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$0	\$750
533340	TIRES & TUBES	\$2,901	\$0	\$2,901
533350	MOTOR VEH REPLCEMNT PARTS	\$3,476	\$0	\$3,476
533510	CLOTHING & UNIFORMS	\$177	\$0	\$177

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2015-17

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533900	OTHER MATERIALS & SUPP	\$89,815	\$0	\$89,815
<b>TOTAL SUPPLIES</b>		<b>\$226,637</b>	<b>\$0</b>	<b>\$226,637</b>
534479	MISC PROJ COSTS-STRUCTURE	\$1,135	\$0	\$1,135
534539	OTHER EQUIPMENT	\$9,334	\$0	\$9,334
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,469</b>	<b>\$0</b>	<b>\$10,469</b>
535241	UNEMP COMP PAYMENTS	\$1,000	\$0	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,487	\$0	\$7,487
535840	SERVICE & OTHER AWARDS	\$16,429	\$0	\$16,429
535890	OTHER ADMIN EXPENSE	\$1,500	\$0	\$1,500
535900	OTHER EXPENSES	\$110,260	\$0	\$110,260
535950	PETTY/IMPREST CASH	\$154,000	\$0	\$154,000
535960	ELECTRONIC PAYMT PROC FEE	\$3,000	\$0	\$3,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$293,676</b>	<b>\$0</b>	<b>\$293,676</b>
538101	TRANSFER TO NCDA 13700	\$18,541	\$0	\$18,541
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$18,541</b>	<b>\$0</b>	<b>\$18,541</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,806,413</b>	<b>\$0</b>	<b>\$2,806,413</b>
<b>RECEIPTS</b>				
434150	FOOD & VENDING SVC	\$240	\$0	\$240
434410	RENTAL OF REAL PROPERTY	\$1,168,369	\$0	\$1,168,369
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,168,609</b>	<b>\$0</b>	<b>\$1,168,609</b>
435700	GATE/ADMISSION FEES	\$1,480,293	\$0	\$1,480,293
435900	OTHER LIC,FEES/PERMITS	\$39,805	\$0	\$39,805
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,520,098</b>	<b>\$0</b>	<b>\$1,520,098</b>
436200	NONCAPITAL GIFTS	\$20,000	\$0	\$20,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$154,000	\$0	\$154,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$154,000</b>	<b>\$0</b>	<b>\$154,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,862,707</b>	<b>\$0</b>	<b>\$2,862,707</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$56,294</b>	<b>\$0</b>	<b>\$56,294</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2015-17**

**POSITION COUNTS**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	15.5	0	15.5
<b>TOTAL 531XXX</b>		<b>15.5</b>	<b>0</b>	<b>15.5</b>
<b>TOTAL POSITIONS</b>		<b>15.5</b>	<b>0</b>	<b>15.5</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**5210-Western NC Agricultural Center**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$386,587	\$0	\$386,587
531312	REG(N S) TEMP WAGES-RECPT	\$46,878	\$0	\$46,878
531412	OT PAY - RECEIPTS	\$8,200	\$0	\$8,200
531422	HOLIDAY PAY - RECEIPTS	\$1,500	\$0	\$1,500
531432	SHIFT PREM PAY - RECEIPTS	\$1,550	\$0	\$1,550
531462	EPA&SPA-LONGVTY PAY-REC	\$4,876	\$0	\$4,876
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,273	\$0	\$39,273
531522	REG RETIRE CONTRIB-RECPTS	\$54,269	\$0	\$54,269
531562	MED INS CONTRIB-RECPTS	\$55,709	\$0	\$55,709
531576	FLEXIBLE SPENDING SAVINGS	\$75	\$0	\$75
<b>TOTAL PERSONAL SERVICES</b>		<b>\$598,917</b>	<b>\$0</b>	<b>\$598,917</b>
532170	ADMIN SERVICES	\$128	\$0	\$128
532185	WASTE REM/RECY SER AGREEM	\$3,883	\$0	\$3,883
532199	MISC CONTRACTUAL SERVICES	\$69,797	\$0	\$69,797
532210	ENRG SER -ELECTRICAL	\$127,501	\$0	\$127,501
532220	ENRG SER -NAT.GAS/PROPANE	\$32,250	\$0	\$32,250
532230	ENRG SER -WATER & SEWER	\$53,901	\$0	\$53,901
532310	REPAIRS-BUILDINGS	\$1,270	\$0	\$1,270
532331	REPAIRS-MOTOR VEHICLES	\$2,652	\$0	\$2,652
532333	REPAIRS-OTHER EQUIPMENT	\$149	\$0	\$149
532390	REPAIRS-OTHER	\$400	\$0	\$400
532410	MAINT AGREEMNT-BUILDINGS	\$1,270	\$0	\$1,270
532430	MAINT AGREEMENT-EQUIP	\$1,710	\$0	\$1,710
532490	MAINT AGREEMENT-OTHER	\$325	\$0	\$325
532590	RENT/LEASE OTHER PROPERTY	\$14,907	\$0	\$14,907
532712	TRANS AIR-OUT STATE,IN US	\$555	\$0	\$555
532714	TRANSP-GRND - IN STATE	\$2,030	\$0	\$2,030
532721	LODGING - IN STATE	\$1,113	\$0	\$1,113
532722	LODGING-OUT STATE, IN US	\$200	\$0	\$200
532724	MEALS - IN STATE	\$1,250	\$0	\$1,250
532725	MEALS-OUT OF STATE,IN US	\$182	\$0	\$182
532811	TELEPHONE SERVICE	\$14,000	\$0	\$14,000



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**5210-Western NC Agricultural Center**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532812	TELECOMMUN DATA CHRG	\$765	\$0	\$765
532814	CELLULAR PHONE SERVICES	\$650	\$0	\$650
532817	INTERNET SERV PROV CHARGE	\$15,000	\$0	\$15,000
532840	POSTAGE, FREIGHT & DELIV	\$2,180	\$0	\$2,180
532860	ADVERTISING	\$4,995	\$0	\$4,995
532911	PROPERTY-INSURANCE	\$52,507	\$0	\$52,507
532912	MOTOR VEHICLE INSURANCE	\$4,803	\$0	\$4,803
532913	LIABILITY INSURANCE	\$86	\$0	\$86
532920	BONDING	\$16	\$0	\$16
<b>TOTAL PURCHASED SERVICES</b>		<b>\$410,475</b>	<b>\$0</b>	<b>\$410,475</b>
533110	GENERAL OFFICE SUPPLIES	\$3,350	\$0	\$3,350
533150	SECURITY & SAFETY SUPP	\$650	\$0	\$650
533210	JANITORIAL SUPPLIES	\$2,800	\$0	\$2,800
533240	CARPENTRY & HARDWARE SUPP	\$3,500	\$0	\$3,500
533260	SAND, GRAVEL, CONCRETE SUPP	\$5,500	\$0	\$5,500
533290	OTHER FACILITY & HARDWARE	\$1,200	\$0	\$1,200
533310	GASOLINE	\$19,710	\$0	\$19,710
533320	DIESEL FUEL	\$8,665	\$0	\$8,665
533330	OIL, LUBRICANTS, FLUIDS	\$750	\$0	\$750
533340	TIRES & TUBES	\$2,801	\$0	\$2,801
533350	MOTOR VEH REPLCEMNT PARTS	\$3,024	\$0	\$3,024
533510	CLOTHING & UNIFORMS	\$177	\$0	\$177
533900	OTHER MATERIALS & SUPP	\$14,815	\$0	\$14,815
<b>TOTAL SUPPLIES</b>		<b>\$66,942</b>	<b>\$0</b>	<b>\$66,942</b>
534539	OTHER EQUIPMENT	\$4,334	\$0	\$4,334
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,334</b>	<b>\$0</b>	<b>\$4,334</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$687	\$0	\$687
535840	SERVICE & OTHER AWARDS	\$88	\$0	\$88
535950	PETTY/IMPREST CASH	\$4,000	\$0	\$4,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,775</b>	<b>\$0</b>	<b>\$4,775</b>
538101	TRANSFER TO NCDA 13700	\$400	\$0	\$400
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
<b>REQUIREMENTS</b>		<b>\$1,085,843</b>	<b>\$0</b>	<b>\$1,085,843</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**5210-Western NC Agricultural Center**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$959,471	\$0	\$959,471
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$959,471</b>	<b>\$0</b>	<b>\$959,471</b>
435700	GATE/ADMISSION FEES	\$26,972	\$0	\$26,972
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$26,972</b>	<b>\$0</b>	<b>\$26,972</b>
436200	NONCAPITAL GIFTS	\$20,000	\$0	\$20,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,000	\$0	\$4,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
<b>RECEIPTS</b>		<b>\$1,010,443</b>	<b>\$0</b>	<b>\$1,010,443</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$75,400)</b>	<b>\$0</b>	<b>(\$75,400)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	10.250	0.000	10.250
<b>TOTAL PERSONAL SERVICES</b>		<b>10.250</b>	<b>0.000</b>	<b>10.250</b>
<b>TOTAL POSITIONS</b>		<b>10.250</b>	<b>0.000</b>	<b>10.250</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**5220-Mountain State Fair**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$196,320	\$0	\$196,320
531312	REG(N S) TEMP WAGES-RECPT	\$207,000	\$0	\$207,000
531412	OT PAY - RECEIPTS	\$41,610	\$0	\$41,610
531422	HOLIDAY PAY - RECEIPTS	\$1,420	\$0	\$1,420
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,320	\$0	\$30,320
531522	REG RETIRE CONTRIB-RECPTS	\$28,842	\$0	\$28,842
531562	MED INS CONTRIB-RECPTS	\$28,534	\$0	\$28,534
531576	FLEXIBLE SPENDING SAVINGS	\$70	\$0	\$70
<b>TOTAL PERSONAL SERVICES</b>		<b>\$534,116</b>	<b>\$0</b>	<b>\$534,116</b>
532170	ADMIN SERVICES	\$500	\$0	\$500
532184	JANITORIAL SER AGREEMENT	\$9,300	\$0	\$9,300
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$0	\$7,500
532199	MISC CONTRACTUAL SERVICES	\$264,250	\$0	\$264,250
532210	ENRG SER -ELECTRICAL	\$44,700	\$0	\$44,700
532220	ENRG SER -NAT.GAS/PROPANE	\$675	\$0	\$675
532230	ENRG SER -WATER & SEWER	\$20,000	\$0	\$20,000
532310	REPAIRS-BUILDINGS	\$4,800	\$0	\$4,800
532331	REPAIRS-MOTOR VEHICLES	\$1,300	\$0	\$1,300
532430	MAINT AGREEMENT-EQUIP	\$5,050	\$0	\$5,050
532523	RENT/LEASE-VOICE COMM EQU	\$6,875	\$0	\$6,875
532590	RENT/LEASE OTHER PROPERTY	\$125,000	\$0	\$125,000
532712	TRANS AIR-OUT STATE,IN US	\$8,750	\$0	\$8,750
532714	TRANSP-GRND - IN STATE	\$3,750	\$0	\$3,750
532715	TRANS GRND-OUT STA,IN US	\$1,100	\$0	\$1,100
532721	LODGING - IN STATE	\$20,000	\$0	\$20,000
532722	LODGING-OUT STATE, IN US	\$2,550	\$0	\$2,550
532724	MEALS - IN STATE	\$6,600	\$0	\$6,600
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$6,925	\$0	\$6,925
532812	TELECOMMUN DATA CHR	\$3,950	\$0	\$3,950
532814	CELLULAR PHONE SERVICES	\$2,000	\$0	\$2,000
532815	EMAIL AND CALENDARING	\$375	\$0	\$375

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**5220-Mountain State Fair**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532817	INTERNET SERV PROV CHARGE	\$300	\$0	\$300
532821	COMPUTER/DATA PROCESS SVC	\$1,220	\$0	\$1,220
532840	POSTAGE, FREIGHT & DELIV	\$2,700	\$0	\$2,700
532850	PRINT,BIND,DUPLICATE	\$20,750	\$0	\$20,750
532860	ADVERTISING	\$137,257	\$0	\$137,257
532912	MOTOR VEHICLE INSURANCE	\$950	\$0	\$950
532913	LIABILITY INSURANCE	\$225	\$0	\$225
532919	OTHER INSURANCE	\$10	\$0	\$10
532920	BONDING	\$45	\$0	\$45
532930	REGISTRATION FEES	\$2,675	\$0	\$2,675
<b>TOTAL PURCHASED SERVICES</b>		<b>\$713,582</b>	<b>\$0</b>	<b>\$713,582</b>
533110	GENERAL OFFICE SUPPLIES	\$7,300	\$0	\$7,300
533120	DATA PROCESSING SUPPLIES	\$100	\$0	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$0	\$500
533190	OTHER ADMIN SUPPLIES	\$11,250	\$0	\$11,250
533210	JANITORIAL SUPPLIES	\$30,433	\$0	\$30,433
533240	CARPENTRY & HARDWARE SUPP	\$6,800	\$0	\$6,800
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,125	\$0	\$5,125
533260	SAND,GRAVEL,CONCRETE SUPP	\$8,000	\$0	\$8,000
533290	OTHER FACILITY & HARDWARE	\$1,500	\$0	\$1,500
533310	GASOLINE	\$9,285	\$0	\$9,285
533320	DIESEL FUEL	\$3,850	\$0	\$3,850
533340	TIRES & TUBES	\$100	\$0	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$452	\$0	\$452
533900	OTHER MATERIALS & SUPP	\$75,000	\$0	\$75,000
<b>TOTAL SUPPLIES</b>		<b>\$159,695</b>	<b>\$0</b>	<b>\$159,695</b>
534479	MISC PROJ COSTS-STRUCTURE	\$1,135	\$0	\$1,135
534539	OTHER EQUIPMENT	\$5,000	\$0	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,135</b>	<b>\$0</b>	<b>\$6,135</b>
535241	UNEMP COMP PAYMENTS	\$1,000	\$0	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,800	\$0	\$6,800
535840	SERVICE & OTHER AWARDS	\$16,341	\$0	\$16,341
535890	OTHER ADMIN EXPENSE	\$1,500	\$0	\$1,500

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

5220-Mountain State Fair

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
535900	OTHER EXPENSES	\$110,260	\$0	\$110,260
535950	PETTY/IMPREST CASH	\$150,000	\$0	\$150,000
535960	ELECTRONIC PAYMT PROC FEE	\$3,000	\$0	\$3,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$288,901</b>	<b>\$0</b>	<b>\$288,901</b>
538101	TRANSFER TO NCDA 13700	\$18,141	\$0	\$18,141
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$18,141</b>	<b>\$0</b>	<b>\$18,141</b>
<b>REQUIREMENTS</b>		<b>\$1,720,570</b>	<b>\$0</b>	<b>\$1,720,570</b>
<b>RECEIPTS</b>				
434150	FOOD & VENDING SVC	\$240	\$0	\$240
434410	RENTAL OF REAL PROPERTY	\$208,898	\$0	\$208,898
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$209,138</b>	<b>\$0</b>	<b>\$209,138</b>
435700	GATE/ADMISSION FEES	\$1,453,321	\$0	\$1,453,321
435900	OTHER LIC,FEES/PERMITS	\$39,805	\$0	\$39,805
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,493,126</b>	<b>\$0</b>	<b>\$1,493,126</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$150,000	\$0	\$150,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>RECEIPTS</b>		<b>\$1,852,264</b>	<b>\$0</b>	<b>\$1,852,264</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$131,694</b>	<b>\$0</b>	<b>\$131,694</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	5.250	0.000	5.250
<b>TOTAL PERSONAL SERVICES</b>		<b>5.250</b>	<b>0.000</b>	<b>5.250</b>
<b>TOTAL POSITIONS</b>		<b>5.250</b>	<b>0.000</b>	<b>5.250</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 53750**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$15,305,526
LESS ESTIMATED RECEIPTS	\$15,343,504
<b>CHANGE IN FUND BALANCE</b>	<b>\$37,978</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
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**53750-Agriculture and Consumer Services - North Carolina State Fair**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
5110	Administration	\$7,306,158	\$0	\$7,306,158
5130	Annual State Fair	\$6,645,077	\$0	\$6,645,077
5150	Horse and Livestock Facility	\$1,104,840	\$0	\$1,104,840
5190	Reserves and Transfers	\$249,451	\$0	\$249,451
<b>Total REQUIREMENTS</b>		<b>\$15,305,526</b>	<b>\$0</b>	<b>\$15,305,526</b>
<b>RECEIPTS</b>				
5110	Administration	\$4,153,542	\$0	\$4,153,542
5130	Annual State Fair	\$10,858,691	\$0	\$10,858,691
5150	Horse and Livestock Facility	\$331,271	\$0	\$331,271
<b>Total RECEIPTS</b>		<b>\$15,343,504</b>	<b>\$0</b>	<b>\$15,343,504</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$37,978</b>	<b>\$0</b>	<b>\$37,978</b>

**Position Counts**

<b>REQUIREMENTS</b>				
5110	Administration	63.000	0.000	63.000
5150	Horse and Livestock Facility	11.000	0.000	11.000
<b>TOTAL POSITIONS</b>		<b>74.000</b>	<b>0.000</b>	<b>74.000</b>



**Office of State Budget And Management  
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**53750-Agriculture and Consumer Services - North Carolina State Fair**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$2,541,580	\$0	\$2,541,580
531232	LEO SALARIES-RECPT	\$96,051	\$0	\$96,051
531312	REG(N S) TEMP WAGES-RECPT	\$1,818,947	\$0	\$1,818,947
531412	OT PAY - RECEIPTS	\$419,725	\$0	\$419,725
531422	HOLIDAY PAY - RECEIPTS	\$12,530	\$0	\$12,530
531432	SHIFT PREM PAY - RECEIPTS	\$25,275	\$0	\$25,275
531452	DUAL EMPL WAGES - RECPTS	\$50,000	\$0	\$50,000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,422	\$0	\$26,422
531512	SOCIAL SEC CONTRIB-RECPTS	\$384,013	\$0	\$384,013
531522	REG RETIRE CONTRIB-RECPTS	\$371,149	\$0	\$371,149
531532	LEO RETIRE CONTRIB-RECPTS	\$16,993	\$0	\$16,993
531562	MED INS CONTRIB-RECPTS	\$402,194	\$0	\$402,194
531572	UNEMP COMP PAYMNTS TO DES	\$2,100	\$0	\$2,100
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$0	\$500
531576	FLEXIBLE SPENDING SAVINGS	\$800	\$0	\$800
531631	WRKER COMP-MED PAYMENTS	\$78,630	\$0	\$78,630
531632	WRKER COMP-TEMP DIS PAYMN	\$31,000	\$0	\$31,000
531641	INMATE LABOR	\$3,000	\$0	\$3,000
531651	COMPENSATION TO BOARD MEM	\$350	\$0	\$350
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,281,259</b>	<b>\$0</b>	<b>\$6,281,259</b>
532110	LEGAL SERVICES	\$4,800	\$0	\$4,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$0	\$75
532170	ADMIN SERVICES	\$17,675	\$0	\$17,675
532181	FOOD SER AGREEMENT	\$2,500	\$0	\$2,500
532182	LAUNDRY SER AGREEMENT	\$25,000	\$0	\$25,000
532183	LABORATORY SER AGREEMENT	\$5,200	\$0	\$5,200
532184	JANITORIAL SER AGREEMENT	\$147,900	\$0	\$147,900
532185	WASTE REM/RECY SER AGREEM	\$186,500	\$0	\$186,500
532187	PEST CONTROL AGREEMENT	\$4,950	\$0	\$4,950
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$0	\$2,000
532193	TRANSPORTATION SVCS	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$2,715,031	\$0	\$2,715,031
532210	ENRG SER -ELECTRICAL	\$671,864	\$0	\$671,864

**Office of State Budget And Management  
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Summary By Account  
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**53750-Agriculture and Consumer Services - North Carolina State Fair**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532220	ENRG SER -NAT.GAS/PROPANE	\$117,953	\$0	\$117,953
532230	ENRG SER -WATER & SEWER	\$234,985	\$0	\$234,985
532241	ENRG SER -FUEL OIL	\$2,000	\$0	\$2,000
532310	REPAIRS-BUILDINGS	\$107,318	\$0	\$107,318
532320	REPAIRS-OTHER STRUCTURES	\$3,750	\$0	\$3,750
532331	REPAIRS-MOTOR VEHICLES	\$15,900	\$0	\$15,900
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$39,000	\$0	\$39,000
532335	REPAIR-VIDEO TRANSMSN EQP	\$2,500	\$0	\$2,500
532336	REPAIRS-LAN EQUIP	\$4,500	\$0	\$4,500
532390	REPAIRS-OTHER	\$38,010	\$0	\$38,010
532430	MAINT AGREEMENT-EQUIP	\$14,325	\$0	\$14,325
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,000	\$0	\$3,000
532448	MAINT AGREE-PC SOFTWARE	\$100	\$0	\$100
532449	MAINT AGREE-SERVER SOFTWR	\$575	\$0	\$575
532452	MAINT AGREE-MAINFRME SFTW	\$550	\$0	\$550
532490	MAINT AGREEMENT-OTHER	\$14,628	\$0	\$14,628
532521	RENT/LEASE-MOTOR VEHICLES	\$16,425	\$0	\$16,425
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$0	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$0	\$1,000
532525	RENT/LEASE-FURN & FURNISH	\$5,200	\$0	\$5,200
532530	RENT/LEASE-OTHER DP EQP	\$1,200	\$0	\$1,200
532534	RENT/LEASE-PC/PRINTER	\$5,000	\$0	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$278,488	\$0	\$278,488
532712	TRANS AIR-OUT STATE,IN US	\$15,200	\$0	\$15,200
532714	TRANSP-GRND - IN STATE	\$57,215	\$0	\$57,215
532715	TRANS GRND-OUT STA,IN US	\$3,747	\$0	\$3,747
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$0	\$250
532721	LODGING - IN STATE	\$61,500	\$0	\$61,500
532722	LODGING-OUT STATE, IN US	\$13,000	\$0	\$13,000
532724	MEALS - IN STATE	\$2,265	\$0	\$2,265
532725	MEALS-OUT OF STATE,IN US	\$5,250	\$0	\$5,250
532811	TELEPHONE SERVICE	\$28,763	\$0	\$28,763

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**53750-Agriculture and Consumer Services - North Carolina State Fair**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532812	TELECOMMUN DATA CHRG	\$32,200	\$0	\$32,200
532814	CELLULAR PHONE SERVICES	\$11,150	\$0	\$11,150
532815	EMAIL AND CALENDARING	\$4,350	\$0	\$4,350
532817	INTERNET SERV PROV CHARGE	\$500	\$0	\$500
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$0	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$3,819	\$0	\$3,819
532840	POSTAGE, FREIGHT & DELIV	\$31,082	\$0	\$31,082
532850	PRINT,BIND,DUPLICATE	\$28,861	\$0	\$28,861
532860	ADVERTISING	\$488,100	\$0	\$488,100
532912	MOTOR VEHICLE INSURANCE	\$8,300	\$0	\$8,300
532913	LIABILITY INSURANCE	\$2,960	\$0	\$2,960
532919	OTHER INSURANCE	\$144,900	\$0	\$144,900
532920	BONDING	\$50	\$0	\$50
532930	REGISTRATION FEES	\$10,400	\$0	\$10,400
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$0	\$400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,651,164</b>	<b>\$0</b>	<b>\$5,651,164</b>
533110	GENERAL OFFICE SUPPLIES	\$38,300	\$0	\$38,300
533120	DATA PROCESSING SUPPLIES	\$4,000	\$0	\$4,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$0	\$1,000
533150	SECURITY & SAFETY SUPP	\$18,600	\$0	\$18,600
533190	OTHER ADMIN SUPPLIES	\$25,000	\$0	\$25,000
533210	JANITORIAL SUPPLIES	\$75,450	\$0	\$75,450
533240	CARPENTRY & HARDWARE SUPP	\$76,750	\$0	\$76,750
533250	AGRICULTURL/ANIMAL SUPPLY	\$165,000	\$0	\$165,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$36,100	\$0	\$36,100
533261	ASPHALT & TAR SUPPLIES	\$1,500	\$0	\$1,500
533270	STRUCTURAL STEEL SUPPLIES	\$7,000	\$0	\$7,000
533290	OTHER FACILITY & HARDWARE	\$291,800	\$0	\$291,800
533310	GASOLINE	\$60,368	\$0	\$60,368
533320	DIESEL FUEL	\$67,000	\$0	\$67,000
533330	OIL, LUBRICANTS, FLUIDS	\$4,979	\$0	\$4,979
533340	TIRES & TUBES	\$8,900	\$0	\$8,900
533350	MOTOR VEH REPLCEMNT PARTS	\$36,800	\$0	\$36,800

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**53750-Agriculture and Consumer Services - North Carolina State Fair**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533360	OTHER FUELS	\$1,000	\$0	\$1,000
533510	CLOTHING & UNIFORMS	\$40,100	\$0	\$40,100
533900	OTHER MATERIALS & SUPP	\$294,000	\$0	\$294,000
<b>TOTAL SUPPLIES</b>		<b>\$1,253,647</b>	<b>\$0</b>	<b>\$1,253,647</b>
534210	BUILDING ACQUISIT COSTS	\$13,920	\$0	\$13,920
534438	OTH STR-LANDSCAPING CONTR	\$25,000	\$0	\$25,000
534511	FURN-OFFICE	\$17,128	\$0	\$17,128
534521	OFFICE EQUIPMENT	\$11,827	\$0	\$11,827
534528	EQUIP-VOICE COMMUNICATION	\$15,000	\$0	\$15,000
534531	WAN EQUIPMENT	\$1,500	\$0	\$1,500
534534	PC/PRINTER EQUIPMENT	\$5,000	\$0	\$5,000
534539	OTHER EQUIPMENT	\$66,769	\$0	\$66,769
534541	AUTOS, TRUCKS, & BUSES	\$27,391	\$0	\$27,391
534544	TRAILERS	\$10,000	\$0	\$10,000
534549	OTHER MOTORIZED VEHICLES	\$39,900	\$0	\$39,900
534630	LBRRY&LRNING RESRCE COLL	\$100	\$0	\$100
534711	OTHER COMPUTER SOFTWARE	\$13,000	\$0	\$13,000
534713	PC SOFTWARE	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$247,535</b>	<b>\$0</b>	<b>\$247,535</b>
535111	LEGAL SETTLEMENTS	\$2,000	\$0	\$2,000
535112	TORT CLAIMS	\$6,000	\$0	\$6,000
535120	LICENSES & PERMIT COSTS	\$8,550	\$0	\$8,550
535241	UNEMP COMP PAYMENTS	\$16,349	\$0	\$16,349
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,056	\$0	\$7,056
535840	SERVICE & OTHER AWARDS	\$22,875	\$0	\$22,875
535890	OTHER ADMIN EXPENSE	\$1,300	\$0	\$1,300
535900	OTHER EXPENSES	\$623,340	\$0	\$623,340
535950	PETTY/IMPREST CASH	\$840,000	\$0	\$840,000
535960	ELECTRONIC PAYMT PROC FEE	\$95,000	\$0	\$95,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,622,470</b>	<b>\$0</b>	<b>\$1,622,470</b>
538101	TRANSFER TO NCDA 13700	\$249,451	\$0	\$249,451
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$249,451</b>	<b>\$0</b>	<b>\$249,451</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$15,305,526</b>	<b>\$0</b>	<b>\$15,305,526</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**53750-Agriculture and Consumer Services - North Carolina State Fair**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
434150	FOOD & VENDING SVC	\$7,141	\$0	\$7,141
434190	OTHER SALES & SERVICES	\$105,500	\$0	\$105,500
434321	SALE OF SURP PROP-NONOPER	\$5,500	\$0	\$5,500
434410	RENTAL OF REAL PROPERTY	\$5,178,556	\$0	\$5,178,556
434420	RENTAL OF EQUIPMENT	\$108,368	\$0	\$108,368
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$5,405,065</b>	<b>\$0</b>	<b>\$5,405,065</b>
435700	GATE/ADMISSION FEES	\$9,068,439	\$0	\$9,068,439
435900	OTHER LIC,FEES/PERMITS	\$30,000	\$0	\$30,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$9,098,439</b>	<b>\$0</b>	<b>\$9,098,439</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$840,000	\$0	\$840,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$840,000</b>	<b>\$0</b>	<b>\$840,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$15,343,504</b>	<b>\$0</b>	<b>\$15,343,504</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$37,978</b>	<b>\$0</b>	<b>\$37,978</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531212	SPA-REG SALARIES-RECPT	72	0	72
531232	LEO SALARIES-RECPT	2	0	2
<b>TOTAL 531XXX</b>		<b>74</b>	<b>0</b>	<b>74</b>
<b>TOTAL POSITIONS</b>		<b>74</b>	<b>0</b>	<b>74</b>

**Office of State Budget And Management  
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**53750-Agriculture and Consumer Services - North Carolina State Fair**

**5110-Administration**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$2,173,398	\$0	\$2,173,398
531232	LEO SALARIES-RECPT	\$96,051	\$0	\$96,051
531312	REG(N S) TEMP WAGES-RECPT	\$678,087	\$0	\$678,087
531412	OT PAY - RECEIPTS	\$267,611	\$0	\$267,611
531422	HOLIDAY PAY - RECEIPTS	\$9,430	\$0	\$9,430
531432	SHIFT PREM PAY - RECEIPTS	\$15,500	\$0	\$15,500
531452	DUAL EMPL WAGES - RECPTS	\$25,000	\$0	\$25,000
531462	EPA&SPA-LONGVTY PAY-REC	\$23,543	\$0	\$23,543
531512	SOCIAL SEC CONTRIB-RECPTS	\$243,302	\$0	\$243,302
531522	REG RETIRE CONTRIB-RECPTS	\$321,680	\$0	\$321,680
531532	LEO RETIRE CONTRIB-RECPTS	\$16,993	\$0	\$16,993
531562	MED INS CONTRIB-RECPTS	\$347,601	\$0	\$347,601
531572	UNEMP COMP PAYMNTS TO DES	\$2,100	\$0	\$2,100
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$0	\$500
531576	FLEXIBLE SPENDING SAVINGS	\$750	\$0	\$750
531631	WRKER COMP-MED PAYMENTS	\$28,630	\$0	\$28,630
531632	WRKER COMP-TEMP DIS PAYMN	\$28,000	\$0	\$28,000
531641	INMATE LABOR	\$3,000	\$0	\$3,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,281,176</b>	<b>\$0</b>	<b>\$4,281,176</b>
532110	LEGAL SERVICES	\$4,800	\$0	\$4,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$0	\$75
532170	ADMIN SERVICES	\$8,950	\$0	\$8,950
532181	FOOD SER AGREEMENT	\$2,500	\$0	\$2,500
532182	LAUNDRY SER AGREEMENT	\$23,000	\$0	\$23,000
532183	LABORATORY SER AGREEMENT	\$200	\$0	\$200
532185	WASTE REM/RECY SER AGREEM	\$150,000	\$0	\$150,000
532187	PEST CONTROL AGREEMENT	\$4,750	\$0	\$4,750
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$0	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$364,925	\$0	\$364,925
532210	ENRG SER -ELECTRICAL	\$572,500	\$0	\$572,500
532220	ENRG SER -NAT.GAS/PROPANE	\$99,050	\$0	\$99,050
532230	ENRG SER -WATER & SEWER	\$181,125	\$0	\$181,125

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**5110-Administration**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532241	ENRG SER -FUEL OIL	\$2,000	\$0	\$2,000
532310	REPAIRS-BUILDINGS	\$87,118	\$0	\$87,118
532320	REPAIRS-OTHER STRUCTURES	\$3,000	\$0	\$3,000
532331	REPAIRS-MOTOR VEHICLES	\$14,000	\$0	\$14,000
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$29,600	\$0	\$29,600
532335	REPAIR-VIDEO TRANSMSN EQP	\$2,500	\$0	\$2,500
532336	REPAIRS-LAN EQUIP	\$4,500	\$0	\$4,500
532390	REPAIRS-OTHER	\$22,464	\$0	\$22,464
532430	MAINT AGREEMENT-EQUIP	\$14,325	\$0	\$14,325
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,000	\$0	\$3,000
532448	MAINT AGREE-PC SOFTWARE	\$100	\$0	\$100
532449	MAINT AGREE-SERVER SOFTWR	\$575	\$0	\$575
532452	MAINT AGREE-MAINFRME SFTW	\$550	\$0	\$550
532490	MAINT AGREEMENT-OTHER	\$12,603	\$0	\$12,603
532521	RENT/LEASE-MOTOR VEHICLES	\$5,225	\$0	\$5,225
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$0	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$0	\$1,000
532525	RENT/LEASE-FURN & FURNISH	\$5,000	\$0	\$5,000
532530	RENT/LEASE-OTHER DP EQP	\$1,200	\$0	\$1,200
532534	RENT/LEASE-PC/PRINTER	\$5,000	\$0	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$63,788	\$0	\$63,788
532712	TRANS AIR-OUT STATE,IN US	\$3,700	\$0	\$3,700
532714	TRANSP-GRND - IN STATE	\$50,000	\$0	\$50,000
532715	TRANS GRND-OUT STA,IN US	\$2,047	\$0	\$2,047
532721	LODGING - IN STATE	\$500	\$0	\$500
532722	LODGING-OUT STATE, IN US	\$2,850	\$0	\$2,850
532724	MEALS - IN STATE	\$840	\$0	\$840
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$27,263	\$0	\$27,263
532812	TELECOMMUN DATA CHRG	\$32,200	\$0	\$32,200
532814	CELLULAR PHONE SERVICES	\$11,000	\$0	\$11,000
532815	EMAIL AND CALENDARING	\$4,350	\$0	\$4,350

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**5110-Administration**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$0	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$3,819	\$0	\$3,819
532840	POSTAGE, FREIGHT & DELIV	\$23,082	\$0	\$23,082
532850	PRINT,BIND,DUPLICATE	\$3,000	\$0	\$3,000
532860	ADVERTISING	\$39,000	\$0	\$39,000
532912	MOTOR VEHICLE INSURANCE	\$8,300	\$0	\$8,300
532913	LIABILITY INSURANCE	\$2,900	\$0	\$2,900
532919	OTHER INSURANCE	\$144,900	\$0	\$144,900
532920	BONDING	\$40	\$0	\$40
532930	REGISTRATION FEES	\$4,500	\$0	\$4,500
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$0	\$400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,063,614</b>	<b>\$0</b>	<b>\$2,063,614</b>
533110	GENERAL OFFICE SUPPLIES	\$14,400	\$0	\$14,400
533120	DATA PROCESSING SUPPLIES	\$2,000	\$0	\$2,000
533150	SECURITY & SAFETY SUPP	\$15,500	\$0	\$15,500
533190	OTHER ADMIN SUPPLIES	\$7,000	\$0	\$7,000
533210	JANITORIAL SUPPLIES	\$44,850	\$0	\$44,850
533240	CARPENTRY & HARDWARE SUPP	\$30,000	\$0	\$30,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$21,000	\$0	\$21,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$23,000	\$0	\$23,000
533261	ASPHALT & TAR SUPPLIES	\$1,500	\$0	\$1,500
533270	STRUCTURAL STEEL SUPPLIES	\$2,000	\$0	\$2,000
533290	OTHER FACILITY & HARDWARE	\$227,800	\$0	\$227,800
533310	GASOLINE	\$59,868	\$0	\$59,868
533320	DIESEL FUEL	\$64,500	\$0	\$64,500
533330	OIL, LUBRICANTS, FLUIDS	\$4,979	\$0	\$4,979
533340	TIRES & TUBES	\$7,800	\$0	\$7,800
533350	MOTOR VEH REPLCEMNT PARTS	\$29,500	\$0	\$29,500
533510	CLOTHING & UNIFORMS	\$36,000	\$0	\$36,000
533900	OTHER MATERIALS & SUPP	\$57,000	\$0	\$57,000
<b>TOTAL SUPPLIES</b>		<b>\$648,697</b>	<b>\$0</b>	<b>\$648,697</b>
534438	OTH STR-LANDSCAPING CONTR	\$25,000	\$0	\$25,000
534511	FURN-OFFICE	\$17,128	\$0	\$17,128



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**5110-Administration**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534521	OFFICE EQUIPMENT	\$4,872	\$0	\$4,872
534528	EQUIP-VOICE COMMUNICATION	\$15,000	\$0	\$15,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$0	\$5,000
534539	OTHER EQUIPMENT	\$55,000	\$0	\$55,000
534541	AUTOS, TRUCKS, & BUSES	\$27,391	\$0	\$27,391
534544	TRAILERS	\$10,000	\$0	\$10,000
534549	OTHER MOTORIZED VEHICLES	\$39,900	\$0	\$39,900
534630	LBRRY&LRNING RESRCE COLL	\$100	\$0	\$100
534711	OTHER COMPUTER SOFTWARE	\$6,000	\$0	\$6,000
534713	PC SOFTWARE	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$206,391</b>	<b>\$0</b>	<b>\$206,391</b>
535111	LEGAL SETTLEMENTS	\$2,000	\$0	\$2,000
535112	TORT CLAIMS	\$5,000	\$0	\$5,000
535120	LICENSES & PERMIT COSTS	\$2,800	\$0	\$2,800
535241	UNEMP COMP PAYMENTS	\$12,349	\$0	\$12,349
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,506	\$0	\$2,506
535840	SERVICE & OTHER AWARDS	\$875	\$0	\$875
535890	OTHER ADMIN EXPENSE	\$1,000	\$0	\$1,000
535900	OTHER EXPENSES	\$9,750	\$0	\$9,750
535950	PETTY/IMPREST CASH	\$45,000	\$0	\$45,000
535960	ELECTRONIC PAYMT PROC FEE	\$25,000	\$0	\$25,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$106,280</b>	<b>\$0</b>	<b>\$106,280</b>
<b>REQUIREMENTS</b>		<b>\$7,306,158</b>	<b>\$0</b>	<b>\$7,306,158</b>
<b>RECEIPTS</b>				
434150	FOOD & VENDING SVC	\$7,141	\$0	\$7,141
434190	OTHER SALES & SERVICES	\$103,500	\$0	\$103,500
434321	SALE OF SURP PROP-NONOPER	\$5,500	\$0	\$5,500
434410	RENTAL OF REAL PROPERTY	\$3,860,744	\$0	\$3,860,744
434420	RENTAL OF EQUIPMENT	\$90,201	\$0	\$90,201
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$4,067,086</b>	<b>\$0</b>	<b>\$4,067,086</b>
435700	GATE/ADMISSION FEES	\$41,456	\$0	\$41,456
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$41,456</b>	<b>\$0</b>	<b>\$41,456</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$0	\$45,000

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5110-Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>TOTAL MISCELLANEOUS</b>		<b>\$45,000</b>	<b>\$0</b>	<b>\$45,000</b>
<b>RECEIPTS</b>		<b>\$4,153,542</b>	<b>\$0</b>	<b>\$4,153,542</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$3,152,616)</b>	<b>\$0</b>	<b>(\$3,152,616)</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	61.000	0.000	61.000
531232	LEO SALARIES-RECPT	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>63.000</b>	<b>0.000</b>	<b>63.000</b>
<b>TOTAL POSITIONS</b>		<b>63.000</b>	<b>0.000</b>	<b>63.000</b>

**Office of State Budget And Management  
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**53750-Agriculture and Consumer Services - North Carolina State Fair**

**5130-Annual State Fair**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$1,096,860	\$0	\$1,096,860
531412	OT PAY - RECEIPTS	\$103,120	\$0	\$103,120
531422	HOLIDAY PAY - RECEIPTS	\$100	\$0	\$100
531432	SHIFT PREM PAY - RECEIPTS	\$8,275	\$0	\$8,275
531452	DUAL EMPL WAGES - RECPTS	\$25,000	\$0	\$25,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,790	\$0	\$104,790
531631	WRKER COMP-MED PAYMENTS	\$50,000	\$0	\$50,000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$0	\$2,000
531651	COMPENSATION TO BOARD MEM	\$350	\$0	\$350
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,390,495</b>	<b>\$0</b>	<b>\$1,390,495</b>
532170	ADMIN SERVICES	\$8,725	\$0	\$8,725
532182	LAUNDRY SER AGREEMENT	\$1,000	\$0	\$1,000
532183	LABORATORY SER AGREEMENT	\$5,000	\$0	\$5,000
532184	JANITORIAL SER AGREEMENT	\$147,900	\$0	\$147,900
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$0	\$5,000
532193	TRANSPORTATION SVCS	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$2,263,706	\$0	\$2,263,706
532220	ENRG SER -NAT.GAS/PROPANE	\$2,300	\$0	\$2,300
532310	REPAIRS-BUILDINGS	\$500	\$0	\$500
532331	REPAIRS-MOTOR VEHICLES	\$900	\$0	\$900
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$0	\$3,500
532390	REPAIRS-OTHER	\$4,000	\$0	\$4,000
532490	MAINT AGREEMENT-OTHER	\$1,500	\$0	\$1,500
532521	RENT/LEASE-MOTOR VEHICLES	\$8,200	\$0	\$8,200
532525	RENT/LEASE-FURN & FURNISH	\$200	\$0	\$200
532590	RENT/LEASE OTHER PROPERTY	\$198,550	\$0	\$198,550
532712	TRANS AIR-OUT STATE,IN US	\$11,000	\$0	\$11,000
532714	TRANSP-GRND - IN STATE	\$5,100	\$0	\$5,100
532715	TRANS GRND-OUT STA,IN US	\$1,700	\$0	\$1,700
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$0	\$250
532721	LODGING - IN STATE	\$59,000	\$0	\$59,000
532722	LODGING-OUT STATE, IN US	\$7,900	\$0	\$7,900

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**5130-Annual State Fair**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532724	MEALS - IN STATE	\$900	\$0	\$900
532725	MEALS-OUT OF STATE,IN US	\$3,650	\$0	\$3,650
532817	INTERNET SERV PROV CHARGE	\$500	\$0	\$500
532840	POSTAGE, FREIGHT & DELIV	\$7,000	\$0	\$7,000
532850	PRINT,BIND,DUPLICATE	\$25,761	\$0	\$25,761
532860	ADVERTISING	\$445,100	\$0	\$445,100
532930	REGISTRATION FEES	\$5,300	\$0	\$5,300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,224,642</b>	<b>\$0</b>	<b>\$3,224,642</b>
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$0	\$20,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$0	\$1,000
533150	SECURITY & SAFETY SUPP	\$3,100	\$0	\$3,100
533190	OTHER ADMIN SUPPLIES	\$18,000	\$0	\$18,000
533210	JANITORIAL SUPPLIES	\$30,000	\$0	\$30,000
533240	CARPENTRY & HARDWARE SUPP	\$23,750	\$0	\$23,750
533250	AGRICULTURL/ANIMAL SUPPLY	\$98,000	\$0	\$98,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$9,500	\$0	\$9,500
533270	STRUCTURAL STEEL SUPPLIES	\$5,000	\$0	\$5,000
533290	OTHER FACILITY & HARDWARE	\$47,000	\$0	\$47,000
533310	GASOLINE	\$500	\$0	\$500
533320	DIESEL FUEL	\$1,500	\$0	\$1,500
533340	TIRES & TUBES	\$1,100	\$0	\$1,100
533350	MOTOR VEH REPLCEMNT PARTS	\$600	\$0	\$600
533360	OTHER FUELS	\$1,000	\$0	\$1,000
533510	CLOTHING & UNIFORMS	\$4,000	\$0	\$4,000
533900	OTHER MATERIALS & SUPP	\$230,500	\$0	\$230,500
<b>TOTAL SUPPLIES</b>		<b>\$495,550</b>	<b>\$0</b>	<b>\$495,550</b>
534210	BUILDING ACQUISIT COSTS	\$13,920	\$0	\$13,920
534521	OFFICE EQUIPMENT	\$5,000	\$0	\$5,000
534531	WAN EQUIPMENT	\$1,500	\$0	\$1,500
534539	OTHER EQUIPMENT	(\$2,580)	\$0	(\$2,580)
534711	OTHER COMPUTER SOFTWARE	\$7,000	\$0	\$7,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$24,840</b>	<b>\$0</b>	<b>\$24,840</b>

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**5130-Annual State Fair**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
535112	TORT CLAIMS	\$1,000	\$0	\$1,000
535120	LICENSES & PERMIT COSTS	\$1,000	\$0	\$1,000
535241	UNEMP COMP PAYMENTS	\$4,000	\$0	\$4,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$0	\$3,000
535840	SERVICE & OTHER AWARDS	\$22,000	\$0	\$22,000
535890	OTHER ADMIN EXPENSE	\$300	\$0	\$300
535900	OTHER EXPENSES	\$613,250	\$0	\$613,250
535950	PETTY/IMPREST CASH	\$795,000	\$0	\$795,000
535960	ELECTRONIC PAYMT PROC FEE	\$70,000	\$0	\$70,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,509,550</b>	<b>\$0</b>	<b>\$1,509,550</b>
<b>REQUIREMENTS</b>		<b>\$6,645,077</b>	<b>\$0</b>	<b>\$6,645,077</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$1,006,708	\$0	\$1,006,708
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,006,708</b>	<b>\$0</b>	<b>\$1,006,708</b>
435700	GATE/ADMISSION FEES	\$9,026,983	\$0	\$9,026,983
435900	OTHER LIC,FEES/PERMITS	\$30,000	\$0	\$30,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$9,056,983</b>	<b>\$0</b>	<b>\$9,056,983</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$795,000	\$0	\$795,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$795,000</b>	<b>\$0</b>	<b>\$795,000</b>
<b>RECEIPTS</b>		<b>\$10,858,691</b>	<b>\$0</b>	<b>\$10,858,691</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$4,213,614</b>	<b>\$0</b>	<b>\$4,213,614</b>

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**53750-Agriculture and Consumer Services - North Carolina State Fair**

**5150-Horse and Livestock Facility**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$368,182	\$0	\$368,182
531312	REG(N S) TEMP WAGES-RECPT	\$44,000	\$0	\$44,000
531412	OT PAY - RECEIPTS	\$48,994	\$0	\$48,994
531422	HOLIDAY PAY - RECEIPTS	\$3,000	\$0	\$3,000
531432	SHIFT PREM PAY - RECEIPTS	\$1,500	\$0	\$1,500
531462	EPA&SPA-LONGVTY PAY-REC	\$2,879	\$0	\$2,879
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,921	\$0	\$35,921
531522	REG RETIRE CONTRIB-RECPTS	\$49,469	\$0	\$49,469
531562	MED INS CONTRIB-RECPTS	\$54,593	\$0	\$54,593
531576	FLEXIBLE SPENDING SAVINGS	\$50	\$0	\$50
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$0	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$609,588</b>	<b>\$0</b>	<b>\$609,588</b>
532182	LAUNDRY SER AGREEMENT	\$1,000	\$0	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$31,500	\$0	\$31,500
532187	PEST CONTROL AGREEMENT	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICES	\$86,400	\$0	\$86,400
532210	ENRG SER -ELECTRICAL	\$99,364	\$0	\$99,364
532220	ENRG SER -NAT.GAS/PROPANE	\$16,603	\$0	\$16,603
532230	ENRG SER -WATER & SEWER	\$53,860	\$0	\$53,860
532310	REPAIRS-BUILDINGS	\$19,700	\$0	\$19,700
532320	REPAIRS-OTHER STRUCTURES	\$750	\$0	\$750
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$5,900	\$0	\$5,900
532390	REPAIRS-OTHER	\$11,546	\$0	\$11,546
532490	MAINT AGREEMENT-OTHER	\$525	\$0	\$525
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$0	\$3,000
532590	RENT/LEASE OTHER PROPERTY	\$16,150	\$0	\$16,150
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$2,115	\$0	\$2,115
532721	LODGING - IN STATE	\$2,000	\$0	\$2,000
532722	LODGING-OUT STATE, IN US	\$2,250	\$0	\$2,250
532724	MEALS - IN STATE	\$525	\$0	\$525

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**5150-Horse and Livestock Facility**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532725	MEALS-OUT OF STATE,IN US	\$600	\$0	\$600
532811	TELEPHONE SERVICE	\$1,500	\$0	\$1,500
532814	CELLULAR PHONE SERVICES	\$150	\$0	\$150
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$0	\$1,000
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532860	ADVERTISING	\$4,000	\$0	\$4,000
532913	LIABILITY INSURANCE	\$60	\$0	\$60
532920	BONDING	\$10	\$0	\$10
532930	REGISTRATION FEES	\$600	\$0	\$600
<b>TOTAL PURCHASED SERVICES</b>		<b>\$362,908</b>	<b>\$0</b>	<b>\$362,908</b>
533110	GENERAL OFFICE SUPPLIES	\$3,900	\$0	\$3,900
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
533210	JANITORIAL SUPPLIES	\$600	\$0	\$600
533240	CARPENTRY & HARDWARE SUPP	\$23,000	\$0	\$23,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$46,000	\$0	\$46,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,600	\$0	\$3,600
533290	OTHER FACILITY & HARDWARE	\$17,000	\$0	\$17,000
533320	DIESEL FUEL	\$1,000	\$0	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$6,700	\$0	\$6,700
533510	CLOTHING & UNIFORMS	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$6,500	\$0	\$6,500
<b>TOTAL SUPPLIES</b>		<b>\$109,400</b>	<b>\$0</b>	<b>\$109,400</b>
534521	OFFICE EQUIPMENT	\$1,955	\$0	\$1,955
534539	OTHER EQUIPMENT	\$14,349	\$0	\$14,349
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$16,304</b>	<b>\$0</b>	<b>\$16,304</b>
535120	LICENSES & PERMIT COSTS	\$4,750	\$0	\$4,750
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,550	\$0	\$1,550
535900	OTHER EXPENSES	\$340	\$0	\$340
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,640</b>	<b>\$0</b>	<b>\$6,640</b>
<b>REQUIREMENTS</b>		<b>\$1,104,840</b>	<b>\$0</b>	<b>\$1,104,840</b>
<b>RECEIPTS</b>				
434190	OTHER SALES & SERVICES	\$2,000	\$0	\$2,000
434410	RENTAL OF REAL PROPERTY	\$311,104	\$0	\$311,104

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**5150-Horse and Livestock Facility**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
434420	RENTAL OF EQUIPMENT	\$18,167	\$0	\$18,167
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$331,271</b>	<b>\$0</b>	<b>\$331,271</b>
<b>RECEIPTS</b>		<b>\$331,271</b>	<b>\$0</b>	<b>\$331,271</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$773,569)</b>	<b>\$0</b>	<b>(\$773,569)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	11.000	0.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

53750-Agriculture and Consumer Services - North Carolina State Fair

5190-Reserves and Transfers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
538101	TRANSFER TO NCDA 13700	\$249,451	\$0	\$249,451
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$249,451</b>	<b>\$0</b>	<b>\$249,451</b>
<b>REQUIREMENTS</b>		<b>\$249,451</b>	<b>\$0</b>	<b>\$249,451</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$249,451)</b>	<b>\$0</b>	<b>(\$249,451)</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 63700**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$657,159
LESS ESTIMATED RECEIPTS	\$580,035
<b>CHANGE IN FUND BALANCE</b>	<b>(\$77,124)</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**63700-Agriculture and Consumer Services - Trust**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
6109	Commodity Refund	\$31,700	\$0	\$31,700
6110	Structural Pest Training Material Collection	\$12,500	\$0	\$12,500
6137	Pesticide Environmental Trust Fund	\$612,959	\$0	\$612,959
<b>Total REQUIREMENTS</b>		<b>\$657,159</b>	<b>\$0</b>	<b>\$657,159</b>
<b>RECEIPTS</b>				
6109	Commodity Refund	\$21,700	\$0	\$21,700
6110	Structural Pest Training Material Collection	\$12,500	\$0	\$12,500
6137	Pesticide Environmental Trust Fund	\$545,835	\$0	\$545,835
<b>Total RECEIPTS</b>		<b>\$580,035</b>	<b>\$0</b>	<b>\$580,035</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$77,124)</b>	<b>\$0</b>	<b>(\$77,124)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
6137	Pesticide Environmental Trust Fund	4.000	0.000	4.000
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**63700-Agriculture and Consumer Services - Trust**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$197,160	\$0	\$197,160
531412	OT PAY - RECEIPTS	\$600	\$0	\$600
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$0	\$2,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,083	\$0	\$15,083
531522	REG RETIRE CONTRIB-RECPTS	\$28,964	\$0	\$28,964
531562	MED INS CONTRIB-RECPTS	\$21,740	\$0	\$21,740
531576	FLEXIBLE SPENDING SAVINGS	\$1,000	\$0	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$267,347</b>	<b>\$0</b>	<b>\$267,347</b>
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$0	\$6,800
532333	REPAIRS-OTHER EQUIPMENT	\$48,700	\$0	\$48,700
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$15,500	\$0	\$15,500
532715	TRANS GRND-OUT STA,IN US	\$970	\$0	\$970
532811	TELEPHONE SERVICE	\$1,200	\$0	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$16,700	\$0	\$16,700
532860	ADVERTISING	\$15,300	\$0	\$15,300
532912	MOTOR VEHICLE INSURANCE	\$277	\$0	\$277
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$107,447</b>	<b>\$0</b>	<b>\$107,447</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
533290	OTHER FACILITY & HARDWARE	\$200	\$0	\$200
533320	DIESEL FUEL	\$2,000	\$0	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,650	\$0	\$1,650
<b>TOTAL SUPPLIES</b>		<b>\$5,850</b>	<b>\$0</b>	<b>\$5,850</b>
535890	OTHER ADMIN EXPENSE	\$14,895	\$0	\$14,895
535900	OTHER EXPENSES	\$24,000	\$0	\$24,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$38,895</b>	<b>\$0</b>	<b>\$38,895</b>
536401	SMALL FARMS ASSISTANCE	\$40,000	\$0	\$40,000
536913	PESTICIDE ENVIR TRUST	\$113,000	\$0	\$113,000
536944	NCA&T-AGROMEDICINE	\$21,000	\$0	\$21,000
536E01	NC GRAIN GROWERS CO-OP	\$63,520	\$0	\$63,520
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$237,520</b>	<b>\$0</b>	<b>\$237,520</b>
538101	TRANSFER TO NCDA 13700	\$100	\$0	\$100

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2015-17**

**63700-Agriculture and Consumer Services - Trust**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$657,159</b>	<b>\$0</b>	<b>\$657,159</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$14,700	\$0	\$14,700
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$14,700</b>	<b>\$0</b>	<b>\$14,700</b>
435800	TUITION & FEES	\$26,500	\$0	\$26,500
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$26,500</b>	<b>\$0</b>	<b>\$26,500</b>
437990	OTHER MISC REV-PROGRAM	\$15,000	\$0	\$15,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
438130	TRANS FROM 40417	\$523,835	\$0	\$523,835
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$523,835</b>	<b>\$0</b>	<b>\$523,835</b>
<b>TOTAL RECEIPTS</b>		<b>\$580,035</b>	<b>\$0</b>	<b>\$580,035</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$77,124)</b>	<b>\$0</b>	<b>(\$77,124)</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	4	0	4
<b>TOTAL 531XXX</b>		<b>4</b>	<b>0</b>	<b>4</b>
<b>TOTAL POSITIONS</b>		<b>4</b>	<b>0</b>	<b>4</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**63700-Agriculture and Consumer Services - Trust**

**6109-Commodity Refund**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
532333	REPAIRS-OTHER EQUIPMENT	\$31,700	\$0	\$31,700
<b>TOTAL PURCHASED SERVICES</b>		<b>\$31,700</b>	<b>\$0</b>	<b>\$31,700</b>
<b>REQUIREMENTS</b>		<b>\$31,700</b>	<b>\$0</b>	<b>\$31,700</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$6,700	\$0	\$6,700
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$6,700</b>	<b>\$0</b>	<b>\$6,700</b>
437990	OTHER MISC REV-PROGRAM	\$15,000	\$0	\$15,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>RECEIPTS</b>		<b>\$21,700</b>	<b>\$0</b>	<b>\$21,700</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$10,000)</b>	<b>\$0</b>	<b>(\$10,000)</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

63700-Agriculture and Consumer Services - Trust

6110-Structural Pest Training Material Collection

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$11,500	\$0	\$11,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$12,500</b>	<b>\$0</b>	<b>\$12,500</b>
<b>REQUIREMENTS</b>		<b>\$12,500</b>	<b>\$0</b>	<b>\$12,500</b>
<b>RECEIPTS</b>				
435800	TUITION & FEES	\$12,500	\$0	\$12,500
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$12,500</b>	<b>\$0</b>	<b>\$12,500</b>
<b>RECEIPTS</b>		<b>\$12,500</b>	<b>\$0</b>	<b>\$12,500</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**63700-Agriculture and Consumer Services - Trust**

**6137-Pesticide Environmental Trust Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$197,160	\$0	\$197,160
531412	OT PAY - RECEIPTS	\$600	\$0	\$600
531462	EPA&SPA-LONGVTY PAY-REC	\$2,800	\$0	\$2,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,083	\$0	\$15,083
531522	REG RETIRE CONTRIB-RECPTS	\$28,964	\$0	\$28,964
531562	MED INS CONTRIB-RECPTS	\$21,740	\$0	\$21,740
531576	FLEXIBLE SPENDING SAVINGS	\$1,000	\$0	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$267,347</b>	<b>\$0</b>	<b>\$267,347</b>
532199	MISC CONTRACTUAL SERVICES	\$6,800	\$0	\$6,800
532333	REPAIRS-OTHER EQUIPMENT	\$17,000	\$0	\$17,000
532714	TRANSP-GRND - IN STATE	\$15,500	\$0	\$15,500
532715	TRANS GRND-OUT STA,IN US	\$970	\$0	\$970
532811	TELEPHONE SERVICE	\$1,200	\$0	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$5,200	\$0	\$5,200
532860	ADVERTISING	\$15,300	\$0	\$15,300
532912	MOTOR VEHICLE INSURANCE	\$277	\$0	\$277
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$63,247</b>	<b>\$0</b>	<b>\$63,247</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
533290	OTHER FACILITY & HARDWARE	\$200	\$0	\$200
533320	DIESEL FUEL	\$2,000	\$0	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,650	\$0	\$1,650
<b>TOTAL SUPPLIES</b>		<b>\$5,850</b>	<b>\$0</b>	<b>\$5,850</b>
535890	OTHER ADMIN EXPENSE	\$14,895	\$0	\$14,895
535900	OTHER EXPENSES	\$24,000	\$0	\$24,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$38,895</b>	<b>\$0</b>	<b>\$38,895</b>
536401	SMALL FARMS ASSISTANCE	\$40,000	\$0	\$40,000
536913	PESTICIDE ENVIR TRUST	\$113,000	\$0	\$113,000
536944	NCA&T-AGROMEDICINE	\$21,000	\$0	\$21,000
536E01	NC GRAIN GROWERS CO-OP	\$63,520	\$0	\$63,520
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$237,520</b>	<b>\$0</b>	<b>\$237,520</b>
538101	TRANSFER TO NCDA 13700	\$100	\$0	\$100

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

6137-Pesticide Environmental Trust Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
<b>REQUIREMENTS</b>		<b>\$612,959</b>	<b>\$0</b>	<b>\$612,959</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$8,000	\$0	\$8,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
435800	TUITION & FEES	\$14,000	\$0	\$14,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$14,000</b>	<b>\$0</b>	<b>\$14,000</b>
438130	TRANS FROM 40417	\$523,835	\$0	\$523,835
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$523,835</b>	<b>\$0</b>	<b>\$523,835</b>
<b>RECEIPTS</b>		<b>\$545,835</b>	<b>\$0</b>	<b>\$545,835</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$67,124)</b>	<b>\$0</b>	<b>(\$67,124)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 63701**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$3,000,779
LESS ESTIMATED RECEIPTS	\$3,000,779
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
6208	Farmland Preservation	\$2,000,779	\$1,000,000	\$3,000,779
<b>Total REQUIREMENTS</b>		<b>\$2,000,779</b>	<b>\$1,000,000</b>	<b>\$3,000,779</b>
<b>RECEIPTS</b>				
6208	Farmland Preservation	\$2,000,779	\$1,000,000	\$3,000,779
<b>Total RECEIPTS</b>		<b>\$2,000,779</b>	<b>\$1,000,000</b>	<b>\$3,000,779</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2015-17**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
538104	TRANSFER TO CODE 23700	\$2,000,779	\$1,000,000	\$3,000,779
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,000,779</b>	<b>\$1,000,000</b>	<b>\$3,000,779</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,000,779</b>	<b>\$1,000,000</b>	<b>\$3,000,779</b>
<b>RECEIPTS</b>				
438120	TRANSFER FROM CODE 13700	\$2,000,779	\$1,000,000	\$3,000,779
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,000,779</b>	<b>\$1,000,000</b>	<b>\$3,000,779</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,000,779</b>	<b>\$1,000,000</b>	<b>\$3,000,779</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
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 Biennium 2015-17

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

6208-Farmland Preservation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
538104	TRANSFER TO CODE 23700	\$2,000,779	\$1,000,000	\$3,000,779
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,000,779</b>	<b>\$1,000,000</b>	<b>\$3,000,779</b>
<b>REQUIREMENTS</b>		<b>\$2,000,779</b>	<b>\$1,000,000</b>	<b>\$3,000,779</b>
<b>RECEIPTS</b>				
438120	TRANSFER FROM CODE 13700	\$2,000,779	\$1,000,000	\$3,000,779
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,000,779</b>	<b>\$1,000,000</b>	<b>\$3,000,779</b>
<b>RECEIPTS</b>		<b>\$2,000,779</b>	<b>\$1,000,000</b>	<b>\$3,000,779</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 63702**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$984,609
LESS ESTIMATED RECEIPTS	\$771,963
<b>CHANGE IN FUND BALANCE</b>	<b>(\$212,646)</b>





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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
6600	Trust Fund - NC Rural Rehabilitation	\$725,000	\$0	\$725,000
6601	Small Family Farms Loans	\$17,700	\$0	\$17,700
6602	Rural Rehabilitation	\$241,909	\$0	\$241,909
<b>Total REQUIREMENTS</b>		<b>\$984,609</b>	<b>\$0</b>	<b>\$984,609</b>
<b>RECEIPTS</b>				
6600	Trust Fund - NC Rural Rehabilitation	\$725,000	\$0	\$725,000
6601	Small Family Farms Loans	\$17,700	\$0	\$17,700
6602	Rural Rehabilitation	\$29,263	\$0	\$29,263
<b>Total RECEIPTS</b>		<b>\$771,963</b>	<b>\$0</b>	<b>\$771,963</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$212,646)</b>	<b>\$0</b>	<b>(\$212,646)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
6602	Rural Rehabilitation	3.000	0.000	3.000
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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**63702-Agriculture and Consumer Services - NC Rural Rehabilitation**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$133,074	\$0	\$133,074
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$0	\$650
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,231	\$0	\$10,231
531522	REG RETIRE CONTRIB-RECPTS	\$19,970	\$0	\$19,970
531562	MED INS CONTRIB-RECPTS	\$16,305	\$0	\$16,305
531576	FLEXIBLE SPENDING SAVINGS	\$350	\$0	\$350
<b>TOTAL PERSONAL SERVICES</b>		<b>\$180,580</b>	<b>\$0</b>	<b>\$180,580</b>
532120	FINAN/AUDIT SERVICES	\$17,890	\$0	\$17,890
532199	MISC CONTRACTUAL SERVICES	\$28,338	\$0	\$28,338
532840	POSTAGE, FREIGHT & DELIV	\$100	\$0	\$100
532860	ADVERTISING	\$1,000	\$0	\$1,000
532913	LIABILITY INSURANCE	\$20	\$0	\$20
532920	BONDING	\$5	\$0	\$5
532930	REGISTRATION FEES	\$700	\$0	\$700
<b>TOTAL PURCHASED SERVICES</b>		<b>\$48,053</b>	<b>\$0</b>	<b>\$48,053</b>
533110	GENERAL OFFICE SUPPLIES	\$100	\$0	\$100
<b>TOTAL SUPPLIES</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
535324	OTHER INTEREST PAYMENTS	\$755,838	\$0	\$755,838
535900	OTHER EXPENSES	\$38	\$0	\$38
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$755,876</b>	<b>\$0</b>	<b>\$755,876</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$984,609</b>	<b>\$0</b>	<b>\$984,609</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$120,000	\$0	\$120,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>
437112	LOAN COLLECTION-INTEREST	\$651,963	\$0	\$651,963
<b>TOTAL MISCELLANEOUS</b>		<b>\$651,963</b>	<b>\$0</b>	<b>\$651,963</b>
<b>TOTAL RECEIPTS</b>		<b>\$771,963</b>	<b>\$0</b>	<b>\$771,963</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$212,646)</b>	<b>\$0</b>	<b>(\$212,646)</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	3	0	3

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POSITION COUNTS

REQUIREMENTS

TOTAL 531XXX

TOTAL POSITIONS

3	0	3
3	0	3

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

6600-Trust Fund - NC Rural Rehabilitation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$0	\$4,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
535324	OTHER INTEREST PAYMENTS	\$721,000	\$0	\$721,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$721,000</b>	<b>\$0</b>	<b>\$721,000</b>
<b>REQUIREMENTS</b>		<b>\$725,000</b>	<b>\$0</b>	<b>\$725,000</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$120,000	\$0	\$120,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>
437112	LOAN COLLECTION-INTEREST	\$605,000	\$0	\$605,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$605,000</b>	<b>\$0</b>	<b>\$605,000</b>
<b>RECEIPTS</b>		<b>\$725,000</b>	<b>\$0</b>	<b>\$725,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2015-17

63702-Agriculture and Consumer Services - NC Rural Rehabilitation

6601-Small Family Farms Loans

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
535324	OTHER INTEREST PAYMENTS	\$17,700	\$0	\$17,700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$17,700</b>	<b>\$0</b>	<b>\$17,700</b>
<b>REQUIREMENTS</b>		<b>\$17,700</b>	<b>\$0</b>	<b>\$17,700</b>
<b>RECEIPTS</b>				
437112	LOAN COLLECTION-INTEREST	\$17,700	\$0	\$17,700
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,700</b>	<b>\$0</b>	<b>\$17,700</b>
<b>RECEIPTS</b>		<b>\$17,700</b>	<b>\$0</b>	<b>\$17,700</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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Biennium 2015-17**

**63702-Agriculture and Consumer Services - NC Rural Rehabilitation**

**6602-Rural Rehabilitation**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$133,074	\$0	\$133,074
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$0	\$650
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,231	\$0	\$10,231
531522	REG RETIRE CONTRIB-RECPTS	\$19,970	\$0	\$19,970
531562	MED INS CONTRIB-RECPTS	\$16,305	\$0	\$16,305
531576	FLEXIBLE SPENDING SAVINGS	\$350	\$0	\$350
<b>TOTAL PERSONAL SERVICES</b>		<b>\$180,580</b>	<b>\$0</b>	<b>\$180,580</b>
532120	FINAN/AUDIT SERVICES	\$17,890	\$0	\$17,890
532199	MISC CONTRACTUAL SERVICES	\$24,338	\$0	\$24,338
532840	POSTAGE, FREIGHT & DELIV	\$100	\$0	\$100
532860	ADVERTISING	\$1,000	\$0	\$1,000
532913	LIABILITY INSURANCE	\$20	\$0	\$20
532920	BONDING	\$5	\$0	\$5
532930	REGISTRATION FEES	\$700	\$0	\$700
<b>TOTAL PURCHASED SERVICES</b>		<b>\$44,053</b>	<b>\$0</b>	<b>\$44,053</b>
533110	GENERAL OFFICE SUPPLIES	\$100	\$0	\$100
<b>TOTAL SUPPLIES</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
535324	OTHER INTEREST PAYMENTS	\$17,138	\$0	\$17,138
535900	OTHER EXPENSES	\$38	\$0	\$38
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$17,176</b>	<b>\$0</b>	<b>\$17,176</b>
<b>REQUIREMENTS</b>		<b>\$241,909</b>	<b>\$0</b>	<b>\$241,909</b>
<b>RECEIPTS</b>				
437112	LOAN COLLECTION-INTEREST	\$29,263	\$0	\$29,263
<b>TOTAL MISCELLANEOUS</b>		<b>\$29,263</b>	<b>\$0</b>	<b>\$29,263</b>
<b>RECEIPTS</b>		<b>\$29,263</b>	<b>\$0</b>	<b>\$29,263</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$212,646)</b>	<b>\$0</b>	<b>(\$212,646)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 63703**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$1,352,466
LESS ESTIMATED RECEIPTS	\$619,502
<b>CHANGE IN FUND BALANCE</b>	<b>(\$732,964)</b>





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**63703-Agriculture and Consumer Services - Finance Authority**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
6700	Agricultural Finance Authority	\$587,618	\$0	\$587,618
6704	Agriculture - Finance Administration	\$764,848	\$0	\$764,848
<b>Total REQUIREMENTS</b>		<b>\$1,352,466</b>	<b>\$0</b>	<b>\$1,352,466</b>
<b>RECEIPTS</b>				
6700	Agricultural Finance Authority	\$577,592	\$0	\$577,592
6704	Agriculture - Finance Administration	\$41,910	\$0	\$41,910
<b>Total RECEIPTS</b>		<b>\$619,502</b>	<b>\$0</b>	<b>\$619,502</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$732,964)</b>	<b>\$0</b>	<b>(\$732,964)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
6700	Agricultural Finance Authority	1.000	0.000	1.000
6704	Agriculture - Finance Administration	7.000	0.000	7.000
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>

**Office of State Budget And Management  
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**63703-Agriculture and Consumer Services - Finance Authority**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$107,915	\$0	\$107,915
531212	SPA-REG SALARIES-RECPT	\$337,046	\$0	\$337,046
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$0	\$6,426
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,532	\$0	\$34,532
531522	REG RETIRE CONTRIB-RECPTS	\$66,105	\$0	\$66,105
531562	MED INS CONTRIB-RECPTS	\$43,480	\$0	\$43,480
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$0	\$60
531576	FLEXIBLE SPENDING SAVINGS	\$737	\$0	\$737
531651	COMPENSATION TO BOARD MEM	\$250	\$0	\$250
<b>TOTAL PERSONAL SERVICES</b>		<b>\$596,551</b>	<b>\$0</b>	<b>\$596,551</b>
532120	FINAN/AUDIT SERVICES	\$17,750	\$0	\$17,750
532140	OTH INFORMATION TECH SVCS	\$8,487	\$0	\$8,487
532170	ADMIN SERVICES	\$8	\$0	\$8
532199	MISC CONTRACTUAL SERVICES	\$29,259	\$0	\$29,259
532430	MAINT AGREEMENT-EQUIP	\$570	\$0	\$570
532449	MAINT AGREE-SERVER SOFTWR	\$260	\$0	\$260
532490	MAINT AGREEMENT-OTHER	\$396	\$0	\$396
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,440	\$0	\$50,440
532513	RENT/LEASE-OTH FACILITIES	\$180	\$0	\$180
532712	TRANS AIR-OUT STATE,IN US	\$2,975	\$0	\$2,975
532714	TRANSP-GRND - IN STATE	\$8,847	\$0	\$8,847
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$773	\$0	\$773
532722	LODGING-OUT STATE, IN US	\$5,500	\$0	\$5,500
532724	MEALS - IN STATE	\$200	\$0	\$200
532725	MEALS-OUT OF STATE,IN US	\$600	\$0	\$600
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$0	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$3,000	\$0	\$3,000
532812	TELECOMMUN DATA CHRG	\$4,800	\$0	\$4,800
532814	CELLULAR PHONE SERVICES	\$2,242	\$0	\$2,242
532817	INTERNET SERV PROV CHARGE	\$20	\$0	\$20
532840	POSTAGE, FREIGHT & DELIV	\$4,200	\$0	\$4,200

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**63703-Agriculture and Consumer Services - Finance Authority**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532860	ADVERTISING	\$800	\$0	\$800
532913	LIABILITY INSURANCE	\$40	\$0	\$40
532919	OTHER INSURANCE	\$325	\$0	\$325
532920	BONDING	\$5	\$0	\$5
532930	REGISTRATION FEES	\$4,000	\$0	\$4,000
532941	EMP EDUCATION ASSIST PROG	\$150	\$0	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$1,114	\$0	\$1,114
<b>TOTAL PURCHASED SERVICES</b>		<b>\$149,341</b>	<b>\$0</b>	<b>\$149,341</b>
533110	GENERAL OFFICE SUPPLIES	\$2,575	\$0	\$2,575
533120	DATA PROCESSING SUPPLIES	\$1,200	\$0	\$1,200
533190	OTHER ADMIN SUPPLIES	\$500	\$0	\$500
533310	GASOLINE	\$150	\$0	\$150
533510	CLOTHING & UNIFORMS	\$400	\$0	\$400
533900	OTHER MATERIALS & SUPP	\$200	\$0	\$200
<b>TOTAL SUPPLIES</b>		<b>\$5,025</b>	<b>\$0</b>	<b>\$5,025</b>
534230	APPRAISAL FEES-BLDG	\$20,362	\$0	\$20,362
534530	OTHER DP EQUIPMENT	\$300	\$0	\$300
534534	PC/PRINTER EQUIPMENT	\$6,710	\$0	\$6,710
534630	LBRRY&LRNING RESRCE COLL	\$120	\$0	\$120
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$27,492</b>	<b>\$0</b>	<b>\$27,492</b>
535324	OTHER INTEREST PAYMENTS	\$518,807	\$0	\$518,807
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,900	\$0	\$1,900
535840	SERVICE & OTHER AWARDS	\$400	\$0	\$400
535900	OTHER EXPENSES	\$2,600	\$0	\$2,600
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$523,707</b>	<b>\$0</b>	<b>\$523,707</b>
538101	TRANSFER TO NCDA 13700	\$50,350	\$0	\$50,350
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$50,350</b>	<b>\$0</b>	<b>\$50,350</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,352,466</b>	<b>\$0</b>	<b>\$1,352,466</b>
<b>RECEIPTS</b>				
434160	PROFESSIONAL SERVICES	\$41,910	\$0	\$41,910
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$41,910</b>	<b>\$0</b>	<b>\$41,910</b>
437112	LOAN COLLECTION-INTEREST	\$577,592	\$0	\$577,592

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63703-Agriculture and Consumer Services - Finance Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>TOTAL MISCELLANEOUS</b>		<b>\$577,592</b>	<b>\$0</b>	<b>\$577,592</b>
<b>TOTAL RECEIPTS</b>		<b>\$619,502</b>	<b>\$0</b>	<b>\$619,502</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$732,964)</b>	<b>\$0</b>	<b>(\$732,964)</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531112	EPA-REG SALARIES-RECPT	1	0	1
531212	SPA-REG SALARIES-RECPT	7	0	7
<b>TOTAL 531XXX</b>		<b>8</b>	<b>0</b>	<b>8</b>
<b>TOTAL POSITIONS</b>		<b>8</b>	<b>0</b>	<b>8</b>

Office of State Budget And Management  
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63703-Agriculture and Consumer Services - Finance Authority

6700-Agricultural Finance Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$51,802	\$0	\$51,802
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,963	\$0	\$3,963
531522	REG RETIRE CONTRIB-RECPTS	\$7,611	\$0	\$7,611
531562	MED INS CONTRIB-RECPTS	\$5,435	\$0	\$5,435
<b>TOTAL PERSONAL SERVICES</b>		<b>\$68,811</b>	<b>\$0</b>	<b>\$68,811</b>
535324	OTHER INTEREST PAYMENTS	\$518,807	\$0	\$518,807
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$518,807</b>	<b>\$0</b>	<b>\$518,807</b>
<b>REQUIREMENTS</b>		<b>\$587,618</b>	<b>\$0</b>	<b>\$587,618</b>
<b>RECEIPTS</b>				
437112	LOAN COLLECTION-INTEREST	\$577,592	\$0	\$577,592
<b>TOTAL MISCELLANEOUS</b>		<b>\$577,592</b>	<b>\$0</b>	<b>\$577,592</b>
<b>RECEIPTS</b>		<b>\$577,592</b>	<b>\$0</b>	<b>\$577,592</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$10,026)</b>	<b>\$0</b>	<b>(\$10,026)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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**63703-Agriculture and Consumer Services - Finance Authority**

**6704-Agriculture - Finance Administration**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$107,915	\$0	\$107,915
531212	SPA-REG SALARIES-RECPT	\$285,244	\$0	\$285,244
531462	EPA&SPA-LONGVTY PAY-REC	\$6,426	\$0	\$6,426
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,569	\$0	\$30,569
531522	REG RETIRE CONTRIB-RECPTS	\$58,494	\$0	\$58,494
531562	MED INS CONTRIB-RECPTS	\$38,045	\$0	\$38,045
531575	EMPLOYEE ASSISTANCE PROGR	\$60	\$0	\$60
531576	FLEXIBLE SPENDING SAVINGS	\$737	\$0	\$737
531651	COMPENSATION TO BOARD MEM	\$250	\$0	\$250
<b>TOTAL PERSONAL SERVICES</b>		<b>\$527,740</b>	<b>\$0</b>	<b>\$527,740</b>
532120	FINAN/AUDIT SERVICES	\$17,750	\$0	\$17,750
532140	OTH INFORMATION TECH SVCS	\$8,487	\$0	\$8,487
532170	ADMIN SERVICES	\$8	\$0	\$8
532199	MISC CONTRACTUAL SERVICES	\$29,259	\$0	\$29,259
532430	MAINT AGREEMENT-EQUIP	\$570	\$0	\$570
532449	MAINT AGREE-SERVER SOFTWR	\$260	\$0	\$260
532490	MAINT AGREEMENT-OTHER	\$396	\$0	\$396
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,440	\$0	\$50,440
532513	RENT/LEASE-OTH FACILITIES	\$180	\$0	\$180
532712	TRANS AIR-OUT STATE,IN US	\$2,975	\$0	\$2,975
532714	TRANSP-GRND - IN STATE	\$8,847	\$0	\$8,847
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$773	\$0	\$773
532722	LODGING-OUT STATE, IN US	\$5,500	\$0	\$5,500
532724	MEALS - IN STATE	\$200	\$0	\$200
532725	MEALS-OUT OF STATE,IN US	\$600	\$0	\$600
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$0	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$3,000	\$0	\$3,000
532812	TELECOMMUN DATA CHR	\$4,800	\$0	\$4,800
532814	CELLULAR PHONE SERVICES	\$2,242	\$0	\$2,242
532817	INTERNET SERV PROV CHARGE	\$20	\$0	\$20

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

**6704-Agriculture - Finance Administration**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532840	POSTAGE, FREIGHT & DELIV	\$4,200	\$0	\$4,200
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532860	ADVERTISING	\$800	\$0	\$800
532913	LIABILITY INSURANCE	\$40	\$0	\$40
532919	OTHER INSURANCE	\$325	\$0	\$325
532920	BONDING	\$5	\$0	\$5
532930	REGISTRATION FEES	\$4,000	\$0	\$4,000
532941	EMP EDUCATION ASSIST PROG	\$150	\$0	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$1,114	\$0	\$1,114
<b>TOTAL PURCHASED SERVICES</b>		<b>\$149,341</b>	<b>\$0</b>	<b>\$149,341</b>
533110	GENERAL OFFICE SUPPLIES	\$2,575	\$0	\$2,575
533120	DATA PROCESSING SUPPLIES	\$1,200	\$0	\$1,200
533190	OTHER ADMIN SUPPLIES	\$500	\$0	\$500
533310	GASOLINE	\$150	\$0	\$150
533510	CLOTHING & UNIFORMS	\$400	\$0	\$400
533900	OTHER MATERIALS & SUPP	\$200	\$0	\$200
<b>TOTAL SUPPLIES</b>		<b>\$5,025</b>	<b>\$0</b>	<b>\$5,025</b>
534230	APPRAISAL FEES-BLDG	\$20,362	\$0	\$20,362
534530	OTHER DP EQUIPMENT	\$300	\$0	\$300
534534	PC/PRINTER EQUIPMENT	\$6,710	\$0	\$6,710
534630	LBRRY&LRNING RESRCE COLL	\$120	\$0	\$120
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$27,492</b>	<b>\$0</b>	<b>\$27,492</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,900	\$0	\$1,900
535840	SERVICE & OTHER AWARDS	\$400	\$0	\$400
535900	OTHER EXPENSES	\$2,600	\$0	\$2,600
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,900</b>	<b>\$0</b>	<b>\$4,900</b>
538101	TRANSFER TO NCDA 13700	\$50,350	\$0	\$50,350
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$50,350</b>	<b>\$0</b>	<b>\$50,350</b>
<b>REQUIREMENTS</b>		<b>\$764,848</b>	<b>\$0</b>	<b>\$764,848</b>
<b>RECEIPTS</b>				
434160	PROFESSIONAL SERVICES	\$41,910	\$0	\$41,910
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$41,910</b>	<b>\$0</b>	<b>\$41,910</b>
<b>RECEIPTS</b>		<b>\$41,910</b>	<b>\$0</b>	<b>\$41,910</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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 Biennium 2015-17

6704-Agriculture - Finance Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>CHANGE IN FUND BALANCE</b>		(\$722,938)	\$0	(\$722,938)

Position Counts

**REQUIREMENTS**

531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	6.000	0.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 63704**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$7,193,797
LESS ESTIMATED RECEIPTS	\$7,114,627
<b>CHANGE IN FUND BALANCE</b>	<b>(\$79,170)</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**63704-Agriculture and Consumer Services - Cooperative Grading**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
6421	Cooperative Inspection Service Administration	\$126,033	\$0	\$126,033
6422	Poultry	\$3,063,286	\$0	\$3,063,286
6423	Livestock	\$42,631	\$0	\$42,631
6424	Horticultural Crops	\$3,424,774	\$0	\$3,424,774
6425	Field Crops	\$537,073	\$0	\$537,073
<b>Total REQUIREMENTS</b>		<b>\$7,193,797</b>	<b>\$0</b>	<b>\$7,193,797</b>
<b>RECEIPTS</b>				
6421	Cooperative Inspection Service Administration	\$125,927	\$0	\$125,927
6422	Poultry	\$3,016,540	\$0	\$3,016,540
6423	Livestock	\$45,316	\$0	\$45,316
6424	Horticultural Crops	\$3,401,078	\$0	\$3,401,078
6425	Field Crops	\$525,766	\$0	\$525,766
<b>Total RECEIPTS</b>		<b>\$7,114,627</b>	<b>\$0</b>	<b>\$7,114,627</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$79,170)</b>	<b>\$0</b>	<b>(\$79,170)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
6421	Cooperative Inspection Service Administration	2.000	0.000	2.000
6422	Poultry	41.150	0.000	41.150
6424	Horticultural Crops	34.600	0.000	34.600
6425	Field Crops	9.000	0.000	9.000
<b>TOTAL POSITIONS</b>		<b>86.750</b>	<b>0.000</b>	<b>86.750</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**63704-Agriculture and Consumer Services - Cooperative Grading**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$3,284,119	\$0	\$3,284,119
531222	SPA TIME LIMITED SAL-REC	\$0	\$0	\$0
531312	REG(N S) TEMP WAGES-RECPT	\$640,840	\$0	\$640,840
531412	OT PAY - RECEIPTS	\$256,604	\$0	\$256,604
531422	HOLIDAY PAY - RECEIPTS	\$8,900	\$0	\$8,900
531432	SHIFT PREM PAY - RECEIPTS	\$36,528	\$0	\$36,528
531462	EPA&SPA-LONGVTY PAY-REC	\$50,183	\$0	\$50,183
531512	SOCIAL SEC CONTRIB-RECPTS	\$318,518	\$0	\$318,518
531522	REG RETIRE CONTRIB-RECPTS	\$475,831	\$0	\$475,831
531562	MED INS CONTRIB-RECPTS	\$471,488	\$0	\$471,488
531576	FLEXIBLE SPENDING SAVINGS	\$1,300	\$0	\$1,300
531651	COMPENSATION TO BOARD MEM	\$60	\$0	\$60
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,544,371</b>	<b>\$0</b>	<b>\$5,544,371</b>
532170	ADMIN SERVICES	\$2,200	\$0	\$2,200
532184	JANITORIAL SER AGREEMENT	\$3,900	\$0	\$3,900
532185	WASTE REM/RECY SER AGREEM	\$536	\$0	\$536
532187	PEST CONTROL AGREEMENT	\$745	\$0	\$745
532199	MISC CONTRACTUAL SERVICES	\$525,000	\$0	\$525,000
532210	ENRG SER -ELECTRICAL	\$10,700	\$0	\$10,700
532230	ENRG SER -WATER & SEWER	\$8,405	\$0	\$8,405
532241	ENRG SER -FUEL OIL	\$1,375	\$0	\$1,375
532331	REPAIRS-MOTOR VEHICLES	\$23,200	\$0	\$23,200
532390	REPAIRS-OTHER	\$300	\$0	\$300
532430	MAINT AGREEMENT-EQUIP	\$1,483	\$0	\$1,483
532490	MAINT AGREEMENT-OTHER	\$60	\$0	\$60
532523	RENT/LEASE-VOICE COMM EQU	\$467	\$0	\$467
532712	TRANS AIR-OUT STATE,IN US	\$4,000	\$0	\$4,000
532714	TRANSP-GRND - IN STATE	\$150,784	\$0	\$150,784
532715	TRANS GRND-OUT STA,IN US	\$2,026	\$0	\$2,026
532721	LODGING - IN STATE	\$25,693	\$0	\$25,693
532722	LODGING-OUT STATE, IN US	\$27,700	\$0	\$27,700
532724	MEALS - IN STATE	\$26,088	\$0	\$26,088
532725	MEALS-OUT OF STATE,IN US	\$3,400	\$0	\$3,400

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532732	BD/NON-EMPLOYEE SUBSIS	\$130	\$0	\$130
532811	TELEPHONE SERVICE	\$8,300	\$0	\$8,300
532812	TELECOMMUN DATA CHRG	\$3,300	\$0	\$3,300
532814	CELLULAR PHONE SERVICES	\$8,450	\$0	\$8,450
532817	INTERNET SERV PROV CHARGE	\$50	\$0	\$50
532840	POSTAGE, FREIGHT & DELIV	\$7,835	\$0	\$7,835
532850	PRINT,BIND,DUPLICATE	\$250	\$0	\$250
532860	ADVERTISING	\$2,500	\$0	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$5,426	\$0	\$5,426
532919	OTHER INSURANCE	\$281	\$0	\$281
532920	BONDING	\$64	\$0	\$64
532930	REGISTRATION FEES	\$900	\$0	\$900
<b>TOTAL PURCHASED SERVICES</b>		<b>\$855,548</b>	<b>\$0</b>	<b>\$855,548</b>
533110	GENERAL OFFICE SUPPLIES	\$2,900	\$0	\$2,900
533120	DATA PROCESSING SUPPLIES	\$3,200	\$0	\$3,200
533310	GASOLINE	\$18,500	\$0	\$18,500
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$0	\$50
533510	CLOTHING & UNIFORMS	\$1,000	\$0	\$1,000
533800	PURCHASES FOR RESALE	\$82,180	\$0	\$82,180
533900	OTHER MATERIALS & SUPP	\$223,500	\$0	\$223,500
<b>TOTAL SUPPLIES</b>		<b>\$331,330</b>	<b>\$0</b>	<b>\$331,330</b>
534521	OFFICE EQUIPMENT	\$5,000	\$0	\$5,000
534534	PC/PRINTER EQUIPMENT	\$22,500	\$0	\$22,500
534539	OTHER EQUIPMENT	\$5,000	\$0	\$5,000
534541	AUTOS, TRUCKS, & BUSES	\$85,000	\$0	\$85,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$117,500</b>	<b>\$0</b>	<b>\$117,500</b>
535241	UNEMP COMP PAYMENTS	\$90,441	\$0	\$90,441
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,050	\$0	\$1,050
535840	SERVICE & OTHER AWARDS	\$600	\$0	\$600
535900	OTHER EXPENSES	\$100	\$0	\$100
535950	PETTY/IMPREST CASH	\$201,000	\$0	\$201,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$293,191</b>	<b>\$0</b>	<b>\$293,191</b>
538101	TRANSFER TO NCDA 13700	\$51,857	\$0	\$51,857

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2015-17

63704-Agriculture and Consumer Services - Cooperative Grading

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$51,857</b>	<b>\$0</b>	<b>\$51,857</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,193,797</b>	<b>\$0</b>	<b>\$7,193,797</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$151,081	\$0	\$151,081
<b>TOTAL INVESTMENT INCOME</b>		<b>\$151,081</b>	<b>\$0</b>	<b>\$151,081</b>
434160	PROFESSIONAL SERVICES	\$386,000	\$0	\$386,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$386,000</b>	<b>\$0</b>	<b>\$386,000</b>
435400	INSPECTION/EXAM FEES	\$6,376,546	\$0	\$6,376,546
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$6,376,546</b>	<b>\$0</b>	<b>\$6,376,546</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$201,000	\$0	\$201,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$201,000</b>	<b>\$0</b>	<b>\$201,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$7,114,627</b>	<b>\$0</b>	<b>\$7,114,627</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$79,170)</b>	<b>\$0</b>	<b>(\$79,170)</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	85.75	0	85.75
531222	SPA TIME LIMITED SAL-REC	1	0	1
<b>TOTAL 531XXX</b>		<b>86.75</b>	<b>0</b>	<b>86.75</b>
<b>TOTAL POSITIONS</b>		<b>86.75</b>	<b>0</b>	<b>86.75</b>

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

6421-Cooperative Inspection Service Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$92,965	\$0	\$92,965
531462	EPA&SPA-LONGVTY PAY-REC	\$1,791	\$0	\$1,791
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,011	\$0	\$7,011
531522	REG RETIRE CONTRIB-RECPTS	\$13,290	\$0	\$13,290
531562	MED INS CONTRIB-RECPTS	\$10,870	\$0	\$10,870
<b>TOTAL PERSONAL SERVICES</b>		<b>\$125,927</b>	<b>\$0</b>	<b>\$125,927</b>
538101	TRANSFER TO NCDA 13700	\$106	\$0	\$106
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$106</b>	<b>\$0</b>	<b>\$106</b>
<b>REQUIREMENTS</b>		<b>\$126,033</b>	<b>\$0</b>	<b>\$126,033</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$123,081	\$0	\$123,081
<b>TOTAL INVESTMENT INCOME</b>		<b>\$123,081</b>	<b>\$0</b>	<b>\$123,081</b>
435400	INSPECTION/EXAM FEES	\$2,846	\$0	\$2,846
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,846</b>	<b>\$0</b>	<b>\$2,846</b>
<b>RECEIPTS</b>		<b>\$125,927</b>	<b>\$0</b>	<b>\$125,927</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$106)</b>	<b>\$0</b>	<b>(\$106)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>



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

**6422-Poultry**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$1,539,274	\$0	\$1,539,274
531222	SPA TIME LIMITED SAL-REC	\$0	\$0	\$0
531312	REG(N S) TEMP WAGES-RECPT	\$49,000	\$0	\$49,000
531412	OT PAY - RECEIPTS	\$233,000	\$0	\$233,000
531422	HOLIDAY PAY - RECEIPTS	\$7,900	\$0	\$7,900
531432	SHIFT PREM PAY - RECEIPTS	\$30,300	\$0	\$30,300
531462	EPA&SPA-LONGVTY PAY-REC	\$28,985	\$0	\$28,985
531512	SOCIAL SEC CONTRIB-RECPTS	\$137,454	\$0	\$137,454
531522	REG RETIRE CONTRIB-RECPTS	\$217,941	\$0	\$217,941
531562	MED INS CONTRIB-RECPTS	\$223,651	\$0	\$223,651
531576	FLEXIBLE SPENDING SAVINGS	\$600	\$0	\$600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,468,105</b>	<b>\$0</b>	<b>\$2,468,105</b>
532170	ADMIN SERVICES	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$350,000	\$0	\$350,000
532430	MAINT AGREEMENT-EQUIP	\$983	\$0	\$983
532712	TRANS AIR-OUT STATE,IN US	\$1,600	\$0	\$1,600
532714	TRANSP-GRND - IN STATE	\$106,023	\$0	\$106,023
532715	TRANS GRND-OUT STA,IN US	\$1,400	\$0	\$1,400
532721	LODGING - IN STATE	\$14,500	\$0	\$14,500
532722	LODGING-OUT STATE, IN US	\$23,400	\$0	\$23,400
532724	MEALS - IN STATE	\$20,000	\$0	\$20,000
532725	MEALS-OUT OF STATE,IN US	\$1,600	\$0	\$1,600
532811	TELEPHONE SERVICE	\$1,000	\$0	\$1,000
532812	TELECOMMUN DATA CHRG	\$900	\$0	\$900
532814	CELLULAR PHONE SERVICES	\$2,500	\$0	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$3,335	\$0	\$3,335
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532919	OTHER INSURANCE	\$81	\$0	\$81
532920	BONDING	\$25	\$0	\$25
532930	REGISTRATION FEES	\$150	\$0	\$150
<b>TOTAL PURCHASED SERVICES</b>		<b>\$528,597</b>	<b>\$0</b>	<b>\$528,597</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000

**Office of State Budget And Management  
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Biennium 2015-17**

**6422-Poultry**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533120	DATA PROCESSING SUPPLIES	\$3,000	\$0	\$3,000
533510	CLOTHING & UNIFORMS	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$0	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
534534	PC/PRINTER EQUIPMENT	\$20,500	\$0	\$20,500
534541	AUTOS, TRUCKS, & BUSES	\$25,000	\$0	\$25,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$45,500</b>	<b>\$0</b>	<b>\$45,500</b>
535241	UNEMP COMP PAYMENTS	\$4,000	\$0	\$4,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$0	\$200
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,400</b>	<b>\$0</b>	<b>\$4,400</b>
538101	TRANSFER TO NCDA 13700	\$10,684	\$0	\$10,684
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,684</b>	<b>\$0</b>	<b>\$10,684</b>
<b>REQUIREMENTS</b>		<b>\$3,063,286</b>	<b>\$0</b>	<b>\$3,063,286</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$28,000	\$0	\$28,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$28,000</b>	<b>\$0</b>	<b>\$28,000</b>
434160	PROFESSIONAL SERVICES	\$386,000	\$0	\$386,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$386,000</b>	<b>\$0</b>	<b>\$386,000</b>
435400	INSPECTION/EXAM FEES	\$2,602,540	\$0	\$2,602,540
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,602,540</b>	<b>\$0</b>	<b>\$2,602,540</b>
<b>RECEIPTS</b>		<b>\$3,016,540</b>	<b>\$0</b>	<b>\$3,016,540</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$46,746)</b>	<b>\$0</b>	<b>(\$46,746)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	40.150	0.000	40.150
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>41.150</b>	<b>0.000</b>	<b>41.150</b>
<b>TOTAL POSITIONS</b>		<b>41.150</b>	<b>0.000</b>	<b>41.150</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**63704-Agriculture and Consumer Services - Cooperative Grading**

**6423-Livestock**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$7,286	\$0	\$7,286
531312	REG(N S) TEMP WAGES-RECPT	\$3,049	\$0	\$3,049
531412	OT PAY - RECEIPTS	\$2,743	\$0	\$2,743
531432	SHIFT PREM PAY - RECEIPTS	\$228	\$0	\$228
531512	SOCIAL SEC CONTRIB-RECPTS	\$192	\$0	\$192
531522	REG RETIRE CONTRIB-RECPTS	\$784	\$0	\$784
<b>TOTAL PERSONAL SERVICES</b>		<b>\$14,282</b>	<b>\$0</b>	<b>\$14,282</b>
532714	TRANSP-GRND - IN STATE	\$3,761	\$0	\$3,761
532715	TRANS GRND-OUT STA,IN US	\$126	\$0	\$126
532721	LODGING - IN STATE	\$1,193	\$0	\$1,193
532724	MEALS - IN STATE	\$888	\$0	\$888
532811	TELEPHONE SERVICE	\$400	\$0	\$400
532840	POSTAGE, FREIGHT & DELIV	\$50	\$0	\$50
532920	BONDING	\$5	\$0	\$5
532930	REGISTRATION FEES	\$50	\$0	\$50
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,473</b>	<b>\$0</b>	<b>\$6,473</b>
538101	TRANSFER TO NCDA 13700	\$21,876	\$0	\$21,876
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$21,876</b>	<b>\$0</b>	<b>\$21,876</b>
<b>REQUIREMENTS</b>		<b>\$42,631</b>	<b>\$0</b>	<b>\$42,631</b>
<b>RECEIPTS</b>				
435400	INSPECTION/EXAM FEES	\$45,316	\$0	\$45,316
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$45,316</b>	<b>\$0</b>	<b>\$45,316</b>
<b>RECEIPTS</b>		<b>\$45,316</b>	<b>\$0</b>	<b>\$45,316</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$2,685</b>	<b>\$0</b>	<b>\$2,685</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**63704-Agriculture and Consumer Services - Cooperative Grading**

**6424-Horticultural Crops**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$1,295,748	\$0	\$1,295,748
531312	REG(N S) TEMP WAGES-RECPT	\$577,469	\$0	\$577,469
531412	OT PAY - RECEIPTS	\$20,861	\$0	\$20,861
531422	HOLIDAY PAY - RECEIPTS	\$1,000	\$0	\$1,000
531432	SHIFT PREM PAY - RECEIPTS	\$6,000	\$0	\$6,000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,101	\$0	\$16,101
531512	SOCIAL SEC CONTRIB-RECPTS	\$146,665	\$0	\$146,665
531522	REG RETIRE CONTRIB-RECPTS	\$187,175	\$0	\$187,175
531562	MED INS CONTRIB-RECPTS	\$188,052	\$0	\$188,052
531576	FLEXIBLE SPENDING SAVINGS	\$600	\$0	\$600
531651	COMPENSATION TO BOARD MEM	\$60	\$0	\$60
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,439,731</b>	<b>\$0</b>	<b>\$2,439,731</b>
532170	ADMIN SERVICES	\$1,200	\$0	\$1,200
532184	JANITORIAL SER AGREEMENT	\$3,900	\$0	\$3,900
532185	WASTE REM/RECY SER AGREEM	\$536	\$0	\$536
532187	PEST CONTROL AGREEMENT	\$360	\$0	\$360
532199	MISC CONTRACTUAL SERVICES	\$168,000	\$0	\$168,000
532210	ENRG SER -ELECTRICAL	\$8,700	\$0	\$8,700
532230	ENRG SER -WATER & SEWER	\$8,155	\$0	\$8,155
532241	ENRG SER -FUEL OIL	\$1,375	\$0	\$1,375
532331	REPAIRS-MOTOR VEHICLES	\$22,600	\$0	\$22,600
532390	REPAIRS-OTHER	\$100	\$0	\$100
532430	MAINT AGREEMENT-EQUIP	\$500	\$0	\$500
532490	MAINT AGREEMENT-OTHER	\$60	\$0	\$60
532523	RENT/LEASE-VOICE COMM EQU	\$467	\$0	\$467
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$40,000	\$0	\$40,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$8,000	\$0	\$8,000
532722	LODGING-OUT STATE, IN US	\$3,800	\$0	\$3,800
532724	MEALS - IN STATE	\$4,000	\$0	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$0	\$1,500

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**6424-Horticultural Crops**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532732	BD/NON-EMPLOYEE SUBSIS	\$130	\$0	\$130
532811	TELEPHONE SERVICE	\$4,500	\$0	\$4,500
532812	TELECOMMUN DATA CHRG	\$1,800	\$0	\$1,800
532814	CELLULAR PHONE SERVICES	\$5,300	\$0	\$5,300
532817	INTERNET SERV PROV CHARGE	\$50	\$0	\$50
532840	POSTAGE, FREIGHT & DELIV	\$4,300	\$0	\$4,300
532850	PRINT,BIND,DUPLICATE	\$150	\$0	\$150
532860	ADVERTISING	\$2,500	\$0	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$4,826	\$0	\$4,826
532920	BONDING	\$24	\$0	\$24
532930	REGISTRATION FEES	\$700	\$0	\$700
<b>TOTAL PURCHASED SERVICES</b>		<b>\$300,033</b>	<b>\$0</b>	<b>\$300,033</b>
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$0	\$1,600
533120	DATA PROCESSING SUPPLIES	\$200	\$0	\$200
533310	GASOLINE	\$18,000	\$0	\$18,000
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$0	\$50
533800	PURCHASES FOR RESALE	\$82,180	\$0	\$82,180
533900	OTHER MATERIALS & SUPP	\$215,000	\$0	\$215,000
<b>TOTAL SUPPLIES</b>		<b>\$317,030</b>	<b>\$0</b>	<b>\$317,030</b>
534521	OFFICE EQUIPMENT	\$5,000	\$0	\$5,000
534534	PC/PRINTER EQUIPMENT	\$2,000	\$0	\$2,000
534541	AUTOS, TRUCKS, & BUSES	\$60,000	\$0	\$60,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$67,000</b>	<b>\$0</b>	<b>\$67,000</b>
535241	UNEMP COMP PAYMENTS	\$82,941	\$0	\$82,941
535830	MEMBERSHIP DUES&SUBSCRIPT	\$450	\$0	\$450
535840	SERVICE & OTHER AWARDS	\$400	\$0	\$400
535900	OTHER EXPENSES	\$100	\$0	\$100
535950	PETTY/IMPREST CASH	\$201,000	\$0	\$201,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$284,891</b>	<b>\$0</b>	<b>\$284,891</b>
538101	TRANSFER TO NCDA 13700	\$16,089	\$0	\$16,089
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$16,089</b>	<b>\$0</b>	<b>\$16,089</b>
<b>REQUIREMENTS</b>		<b>\$3,424,774</b>	<b>\$0</b>	<b>\$3,424,774</b>
<b>RECEIPTS</b>				

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

6424-Horticultural Crops

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
435400	INSPECTION/EXAM FEES	\$3,200,078	\$0	\$3,200,078
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$3,200,078</b>	<b>\$0</b>	<b>\$3,200,078</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$201,000	\$0	\$201,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$201,000</b>	<b>\$0</b>	<b>\$201,000</b>
<b>RECEIPTS</b>		<b>\$3,401,078</b>	<b>\$0</b>	<b>\$3,401,078</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$23,696)</b>	<b>\$0</b>	<b>(\$23,696)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	34.600	0.000	34.600
<b>TOTAL PERSONAL SERVICES</b>		<b>34.600</b>	<b>0.000</b>	<b>34.600</b>
<b>TOTAL POSITIONS</b>		<b>34.600</b>	<b>0.000</b>	<b>34.600</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**63704-Agriculture and Consumer Services - Cooperative Grading**

**6425-Field Crops**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$348,846	\$0	\$348,846
531312	REG(N S) TEMP WAGES-RECPT	\$11,322	\$0	\$11,322
531462	EPA&SPA-LONGVTY PAY-REC	\$3,306	\$0	\$3,306
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,196	\$0	\$27,196
531522	REG RETIRE CONTRIB-RECPTS	\$56,641	\$0	\$56,641
531562	MED INS CONTRIB-RECPTS	\$48,915	\$0	\$48,915
531576	FLEXIBLE SPENDING SAVINGS	\$100	\$0	\$100
<b>TOTAL PERSONAL SERVICES</b>		<b>\$496,326</b>	<b>\$0</b>	<b>\$496,326</b>
532187	PEST CONTROL AGREEMENT	\$385	\$0	\$385
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$0	\$7,000
532210	ENRG SER -ELECTRICAL	\$2,000	\$0	\$2,000
532230	ENRG SER -WATER & SEWER	\$250	\$0	\$250
532331	REPAIRS-MOTOR VEHICLES	\$600	\$0	\$600
532390	REPAIRS-OTHER	\$200	\$0	\$200
532712	TRANS AIR-OUT STATE,IN US	\$400	\$0	\$400
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$2,000	\$0	\$2,000
532722	LODGING-OUT STATE, IN US	\$500	\$0	\$500
532724	MEALS - IN STATE	\$1,200	\$0	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$2,400	\$0	\$2,400
532812	TELECOMMUN DATA CHRG	\$600	\$0	\$600
532814	CELLULAR PHONE SERVICES	\$650	\$0	\$650
532840	POSTAGE, FREIGHT & DELIV	\$150	\$0	\$150
532912	MOTOR VEHICLE INSURANCE	\$600	\$0	\$600
532919	OTHER INSURANCE	\$200	\$0	\$200
532920	BONDING	\$10	\$0	\$10
<b>TOTAL PURCHASED SERVICES</b>		<b>\$20,445</b>	<b>\$0</b>	<b>\$20,445</b>
533110	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
533310	GASOLINE	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$7,500	\$0	\$7,500
<b>TOTAL SUPPLIES</b>		<b>\$8,300</b>	<b>\$0</b>	<b>\$8,300</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

6425-Field Crops

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534539	OTHER EQUIPMENT	\$5,000	\$0	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
535241	UNEMP COMP PAYMENTS	\$3,500	\$0	\$3,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$0	\$400
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,900</b>	<b>\$0</b>	<b>\$3,900</b>
538101	TRANSFER TO NCDA 13700	\$3,102	\$0	\$3,102
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,102</b>	<b>\$0</b>	<b>\$3,102</b>
<b>REQUIREMENTS</b>		<b>\$537,073</b>	<b>\$0</b>	<b>\$537,073</b>
<b>RECEIPTS</b>				
435400	INSPECTION/EXAM FEES	\$525,766	\$0	\$525,766
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$525,766</b>	<b>\$0</b>	<b>\$525,766</b>
<b>RECEIPTS</b>		<b>\$525,766</b>	<b>\$0</b>	<b>\$525,766</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$11,307)</b>	<b>\$0</b>	<b>(\$11,307)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	9.000	0.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>





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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 63705**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$97,050
LESS ESTIMATED RECEIPTS	\$97,050
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**63705-Agriculture and Consumer Services - Trust - Agency**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
6132	Flavors of Carolina	\$97,050	\$0	\$97,050
<b>Total REQUIREMENTS</b>		<b>\$97,050</b>	<b>\$0</b>	<b>\$97,050</b>
<b>RECEIPTS</b>				
6132	Flavors of Carolina	\$97,050	\$0	\$97,050
<b>Total RECEIPTS</b>		<b>\$97,050</b>	<b>\$0</b>	<b>\$97,050</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2015-17**

**63705-Agriculture and Consumer Services - Trust - Agency**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
538101	TRANSFER TO NCDA 13700	\$97,050	\$0	\$97,050
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$97,050</b>	<b>\$0</b>	<b>\$97,050</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$97,050</b>	<b>\$0</b>	<b>\$97,050</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$97,050	\$0	\$97,050
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$97,050</b>	<b>\$0</b>	<b>\$97,050</b>
<b>TOTAL RECEIPTS</b>		<b>\$97,050</b>	<b>\$0</b>	<b>\$97,050</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

63705-Agriculture and Consumer Services - Trust - Agency

6132-Flavors of Carolina

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
538101	TRANSFER TO NCDA 13700	\$97,050	\$0	\$97,050
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$97,050</b>	<b>\$0</b>	<b>\$97,050</b>
<b>REQUIREMENTS</b>		<b>\$97,050</b>	<b>\$0</b>	<b>\$97,050</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$97,050	\$0	\$97,050
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$97,050</b>	<b>\$0</b>	<b>\$97,050</b>
<b>RECEIPTS</b>		<b>\$97,050</b>	<b>\$0</b>	<b>\$97,050</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>