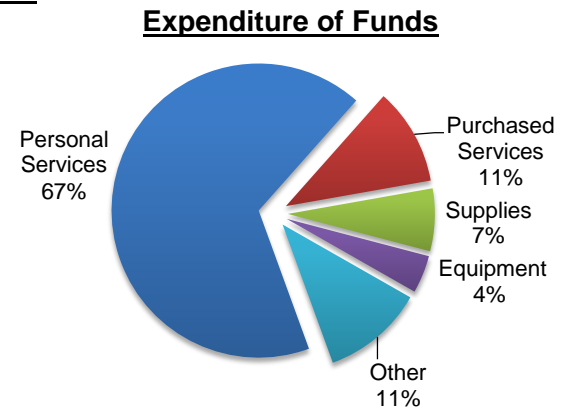
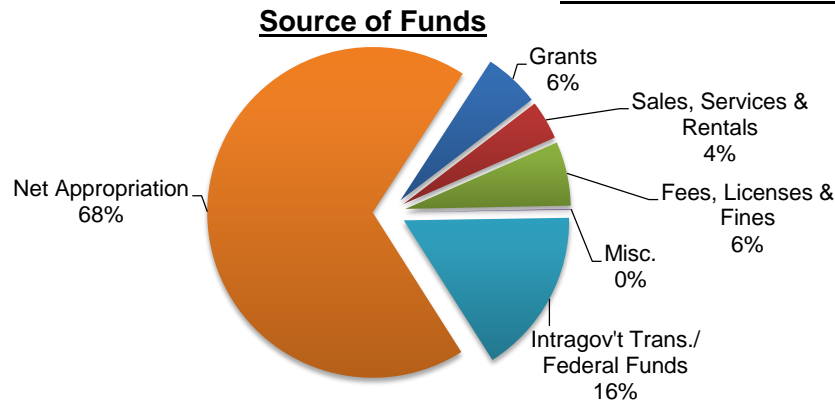


Department of Agriculture and Consumer Services

The Department of Agriculture and Consumer Services has responsibilities in regulatory and service areas covering **agricultural services**, such as agronomy, animal health, crop and livestock statistics, agricultural environmental issues, and soil and water conservation, **consumer services**, such as weights and measures, gas and oil inspection, and regulation of the structural pest control and pesticide industries, and the **North Carolina Forest Service**, as well as operation of the North Carolina State Fair, North Carolina Mountain State Fair, and four state farmers markets.

General Fund Budget Code: 13700														
	2014-15 Actual		2015-16 Actual		2016-17 Authorized		2017-18 Adjust.		2017-18 Base Budget		2018-19 Adjust.		2018-19 Base Budget	
Expenditures	\$	169,827,215	\$	175,797,861	\$	221,048,921	\$	(46,541,370)	\$	174,507,551	\$	(46,539,370)	\$	174,509,551
Less Receipts	\$	60,233,146	\$	63,886,687	\$	55,718,494	\$	(180,719)	\$	55,537,775	\$	-	\$	55,537,775
Net Approp.	\$	109,594,070	\$	111,911,174	\$	165,330,427	\$	(46,360,651)	\$	118,969,776	\$	(46,539,370)	\$	118,971,776
Positions		1,821.75		1,803.62		1,811.62		0.00		1,811.62		0.00		1,811.62

FY 2017-18 Base Budget: 13700



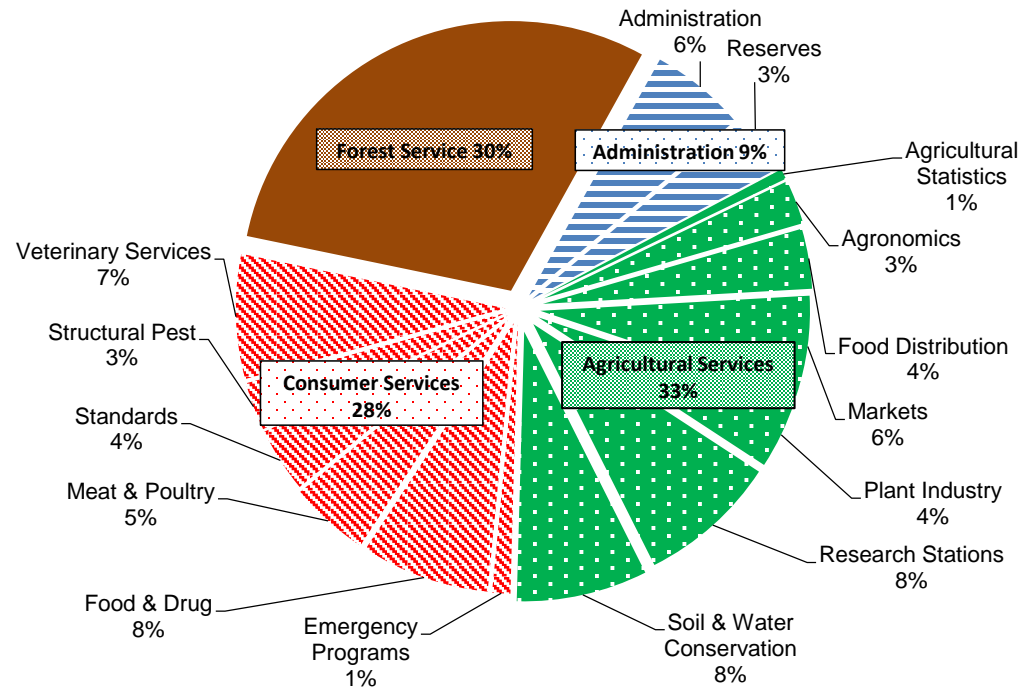
Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
13700	\$ 117,106,640	\$ 18,603,289	\$ 11,997,132	\$ 7,250,560	\$ 19,549,930	\$ 174,507,551	1,811.62
Total	\$ 117,106,640	\$ 18,603,289	\$ 11,997,132	\$ 7,250,560	\$ 19,549,930	\$ 174,507,551	1,811.62

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans./Federal Funds		
13700	\$ 9,472,440	\$ 6,670,145	\$ 10,928,950	\$ 132,480	\$ 28,333,760	\$ 55,537,775	\$ 118,969,776
Total	\$ 9,472,440	\$ 6,670,145	\$ 10,928,950	\$ 132,480	\$ 28,333,760	\$ 55,537,775	\$ 118,969,776

FY 2017-18 Base Budget: 13700
Expenditures By Division



Administration	
Administration	\$ 10,021,013
Reserves	\$ 5,991,631
Agriculture	
Agricultural Statistics	\$ 1,083,404
Agronomics	\$ 4,624,791
Food Distribution	\$ 6,287,393
Markets	\$ 10,486,014
Plant Industry	\$ 7,160,180
Research Stations	\$ 14,602,836
Soil & Water Conservation	\$ 13,708,901
Consumer Services	
Emergency Programs	\$ 1,901,180
Food & Drug	\$ 13,440,713
Meat & Poultry	\$ 8,331,783
Standards	\$ 6,772,201
Structural Pest	\$ 5,050,113
Veterinary Services	\$ 13,023,012
Forest Service	
Forest Service	\$ 52,022,386
Total	\$ 174,507,551

Budget Codes in the Department

Fund		Fund	
13700	DACS General Fund	53750	DACS North Carolina State Fair
23700	DACS Livestock Acquisition	63700	DACS Trust
23702	DACS Disaster Recovery	63701	DACS Land Preservation and Trust Investment
23703	DACS Tobacco Trust Fund	63702	DACS NC Rural Rehabilitation
23704	DACS Soil and Water Conservation	63703	DACS Finance Authority
23705	DACS Forest Development Fund	63704	DACS Cooperative Grading
53700	DACS Farmers Market	63705	DACS Trust Agency
53725	DACS Western North Carolina Agricultural Fair		

Administration

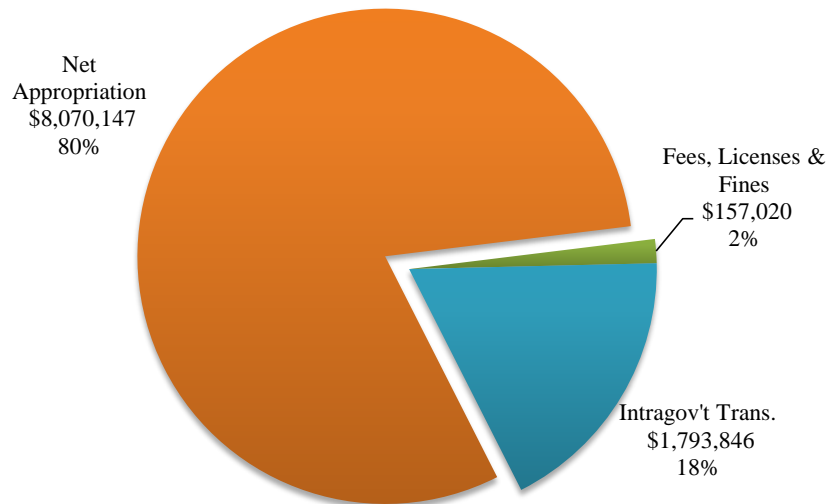
Department of Agriculture and Consumer Services

Executive guidance, management of resources, planning, policy development, legal, budget, HR, property & construction, public affairs staff, and other administrative functions.

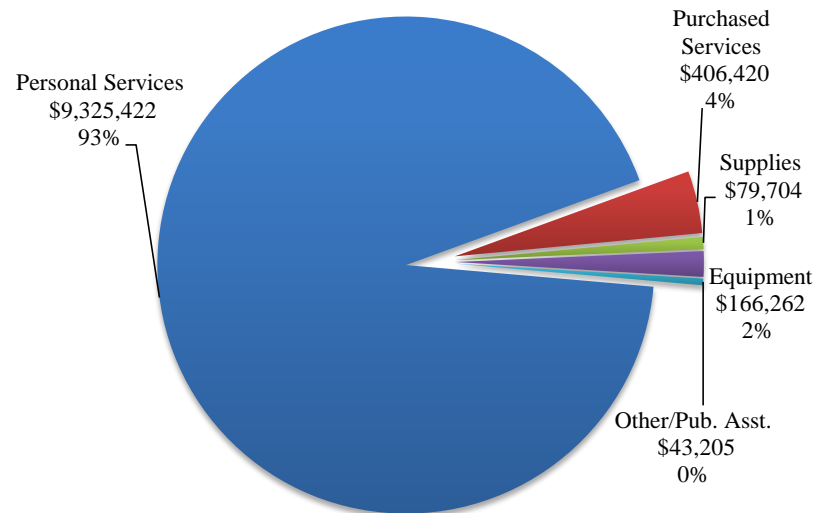
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 8,545,951	\$ 9,703,657	\$ 9,995,899	\$ 25,114	\$ 10,021,013	\$ 25,114	\$ 10,021,013
Less Receipts	\$ 1,810,584	\$ 1,936,920	\$ 1,950,866	\$ -	\$ 1,950,866	\$ -	\$ 1,950,866
Net Approp.	\$ 6,735,366	\$ 7,766,738	\$ 8,045,033	\$ 25,114	\$ 8,070,147	\$ 25,114	\$ 8,070,147
Positions	101.80	102.80	102.80	0.00	102.80	0.00	102.80

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535-538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other/Pub. Asst.		
1011	\$ 1,969,614	\$ 66,795	\$ 7,035	\$ 11,035	\$ 13,298	\$ 2,067,777	19.80
1012	\$ 2,219,044	\$ 62,886	\$ 12,264	\$ 14,042	\$ 9,172	\$ 2,317,408	30.00
1013	\$ 369,541	\$ 82,719	\$ 3,105	\$ 11,144	\$ 2,254	\$ 468,763	5.00
1014	\$ 1,620,131	\$ 29,161	\$ 50,344	\$ 4,100	\$ 1,614	\$ 1,705,350	14.00
1018	\$ 281,663	\$ 1,901	\$ -	\$ -	\$ -	\$ 283,564	3.00
1019	\$ 1,908,470	\$ 133,798	\$ 1,480	\$ 125,566	\$ 100	\$ 2,169,414	20.00
1027	\$ 697,798	\$ 19,721	\$ 4,626	\$ 375	\$ 1,767	\$ 724,287	8.00
1035	\$ 259,161	\$ 9,439	\$ 850	\$ -	\$ 15,000	\$ 284,450	3.00
	\$ 9,325,422	\$ 406,420	\$ 79,704	\$ 166,262	\$ 43,205	\$ 10,021,013	102.80

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans.		
1011	\$ -	\$ -	\$ -	\$ -	\$ 206,044	\$ 206,044	\$ 1,861,733
1012	\$ -	\$ -	\$ 15,925	\$ -	\$ 830,178	\$ 846,103	\$ 1,471,305
1013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 468,763
1014	\$ -	\$ -	\$ -	\$ -	\$ 266,260	\$ 266,260	\$ 1,439,090
1018	\$ -	\$ -	\$ -	\$ -	\$ 85,732	\$ 85,732	\$ 197,832
1019	\$ -	\$ -	\$ 141,095	\$ -	\$ 160,444	\$ 301,539	\$ 1,867,875
1027	\$ -	\$ -	\$ -	\$ -	\$ 198,399	\$ 198,399	\$ 525,888
1035	\$ -	\$ -	\$ -	\$ -	\$ 46,789	\$ 46,789	\$ 237,661
	\$ -	\$ -	\$ 157,020	\$ -	\$ 1,793,846	\$ 1,950,866	\$ 8,070,147

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$25,114	Small Farm Program All Administrative Programs

Funds included in Administration			
1011	General Administration	1035	Small Farms
1012	Administrative Services	2105	Unemployment Insurance Reserve
1013	Public Affairs	2118	Poultry Loss Contract Temp. Holding Account
1014	Human Resources	2125	Snap Bean Insurance Steering Committee
1018	Internal Audit	6122	Performance Bonds
1019	IT Services	6133	Agricultural Promotions
1027	Property and Construction	6134	NC Horse Council

Reserves - Administration

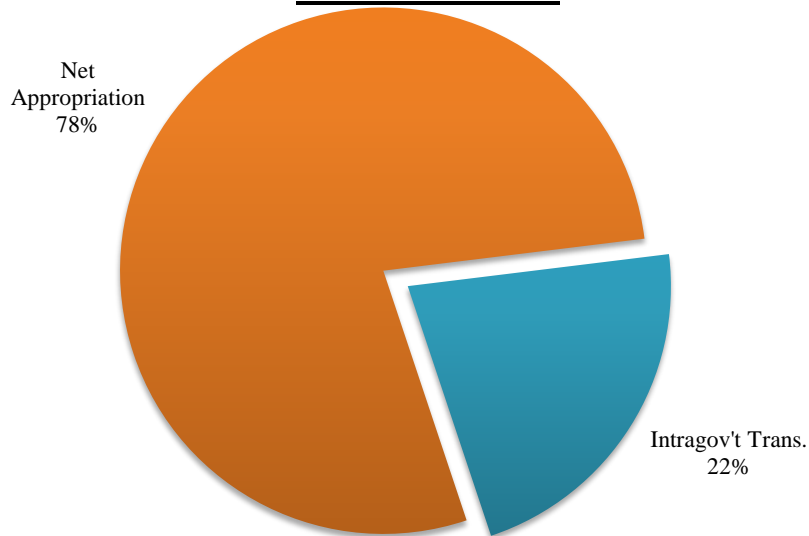
Department of Agriculture and Consumer Services

Reserves to be distributed to support operational programs or non-operational transfers, overhead receipts from operations supported by federal funds, or prior year earned revenue

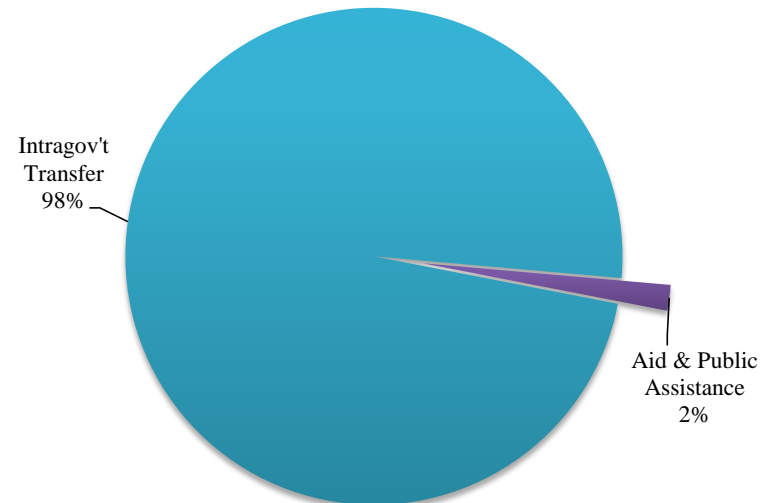
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 6,043,668	\$ 6,358,869	\$ 48,647,354	\$ (42,655,723)	\$ 5,991,631	\$ (42,655,723)	\$ 5,991,631
Less Receipts	\$ 3,208,466	\$ 2,314,879	\$ 1,307,127	\$ -	\$ 1,307,127	\$ -	\$ 1,307,127
Net Approp.	\$ 2,835,202	\$ 4,043,990	\$ 47,340,227	\$ (42,655,723)	\$ 4,684,504	\$ (42,655,723)	\$ 4,684,504
Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	536-XXX	538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Aid & Public Assistance	Intragov't Transfer		
1990	\$ -	\$ -	\$ -	\$ 100,000	\$ 4,584,504	\$ 4,684,504	-
1991	\$ -	\$ -	\$ -	\$ -	\$ 1,307,127	\$ 1,307,127	-
1992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ -	\$ -	\$ -	\$ 100,000	\$ 5,891,631	\$ 5,991,631	-

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans.		
1990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,684,504
1991	\$ -	\$ -	\$ -	\$ -	\$ 1,307,127	\$ 1,307,127	\$ -
1992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 1,307,127	\$ 1,307,127	\$ 4,684,504

Detailed Adjustments to Base Budget

Removes NR funds for Eastern 4H Educational Center and Association of Ag Fairs: (\$600,000)
 Disburses funds for compensation and retirement increases from FY 2015-16: (\$662,064)
 Removes NR funds for other transfers from FY 2015-16, such as Tobacco Trust Fund and Healthy Foods: (\$3,443,659)
 Disburses disaster relief funding for FY 2015-16: (\$37,950,000)

Funds included in Reserves - Administration

Fund	
1990	Reserves
1991	Overhead Receipts
1992	Prior Year Earned Revenue

Agronomics Division

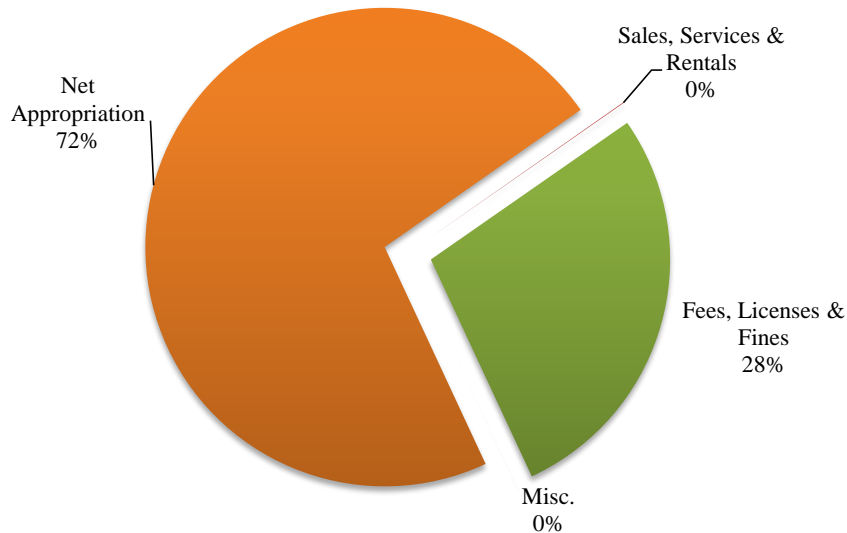
Department of Agriculture and Consumer Services

Analyzes soil samples, plant, solution, & irrigation water samples, & animal, municipal, & industrial wastes. Aim to improve production efficiency & protect natural resources. Regional agronomists help solve field problems.

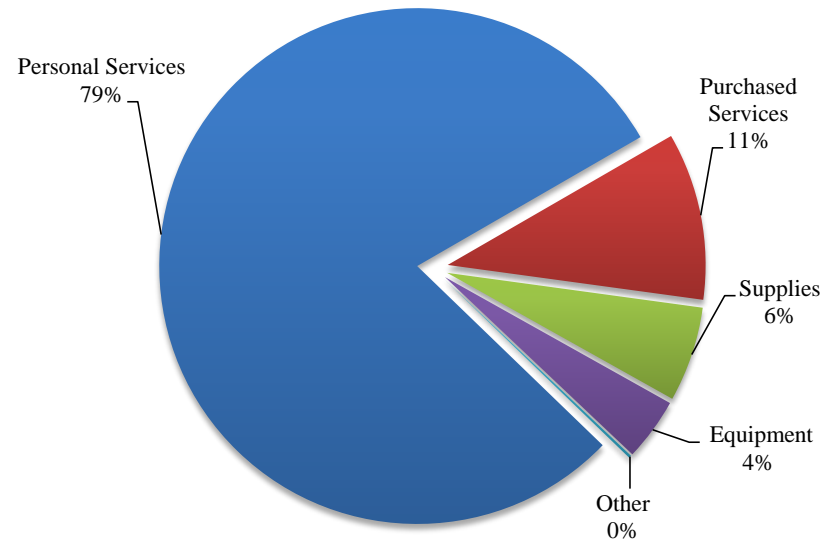
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 4,458,660	\$ 4,605,977	\$ 4,612,532	\$ 12,259	\$ 4,624,791	\$ 12,259	\$ 4,624,791
Less Receipts	\$ 1,467,555	\$ 1,388,178	\$ 1,285,070	\$ -	\$ 1,285,070	\$ -	\$ 1,285,070
Net Approp.	\$ 2,991,105	\$ 3,217,799	\$ 3,327,462	\$ 12,259	\$ 3,339,721	\$ 12,259	\$ 3,339,721
Positions	57.00	57.00	57.00	0.00	57.00	0.00	57.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1040	\$ 3,674,099	\$ 485,305	\$ 275,684	\$ 182,081	\$ 7,622	\$ 4,624,791	57.00
	\$ 3,674,099	\$ 485,305	\$ 275,684	\$ 182,081	\$ 7,622	\$ 4,624,791	57.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Transact.		
1040	\$ -	\$ 2,000	\$ 1,282,970	\$ 100	\$ -	\$ 1,285,070	\$ 3,339,721
	\$ -	\$ 2,000	\$ 1,282,970	\$ 100	\$ -	\$ 1,285,070	\$ 3,339,721

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$12,259	Agronomic Services

Funds included in Agronomics Division	
1040	Agronomic Services
2137	Improved Laboratory Information Management System (LIMS)
2166	Nematode Molecular Diagnosis

Agricultural Statistics Division

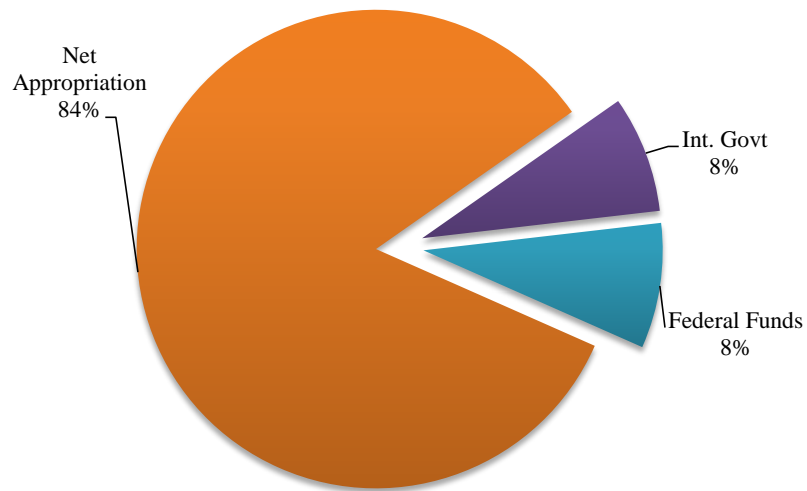
Department of Agriculture and Consumer Services

The Agricultural Statistics Division collects, prepares, & disseminates official crop, livestock and price estimates, along with other statistics on agriculture in North Carolina and the nation.

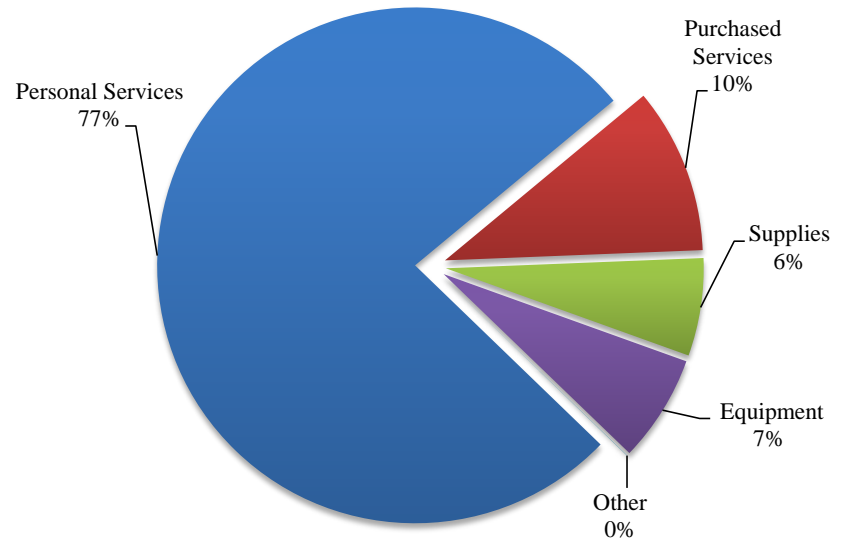
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 943,874	\$ 1,160,938	\$ 1,080,779	\$ 2,625	\$ 1,083,404	\$ 2,625	\$ 1,083,404
Less Receipts	\$ 273,740	\$ 274,600	\$ 177,149	\$ -	\$ 177,149	\$ -	\$ 177,149
Net Approp.	\$ 670,134	\$ 886,339	\$ 903,630	\$ 2,625	\$ 906,255	\$ 2,625	\$ 906,255
Positions	17.00	14.00	14.00	0.00	14.00	0.00	14.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1050	\$ 831,565	\$ 112,542	\$ 66,359	\$ 72,763	\$ 175	\$ 1,083,404	14.00
	\$ 831,565	\$ 112,542	\$ 66,359	\$ 72,763	\$ 175	\$ 1,083,404	14.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	538-XXX	538-8XX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Int. Govt	Federal Funds		
1050	\$ -	\$ -	\$ -	\$ 85,469	\$ 91,680	\$ 177,149	\$ 906,255
	\$ -	\$ -	\$ -	\$ 85,469	\$ 91,680	\$ 177,149	\$ 906,255

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$2,625	Agricultural Statistics

Funds included in Agricultural Statistics Division	
1050	Fed-State Ag Statistic

Food Distribution Division

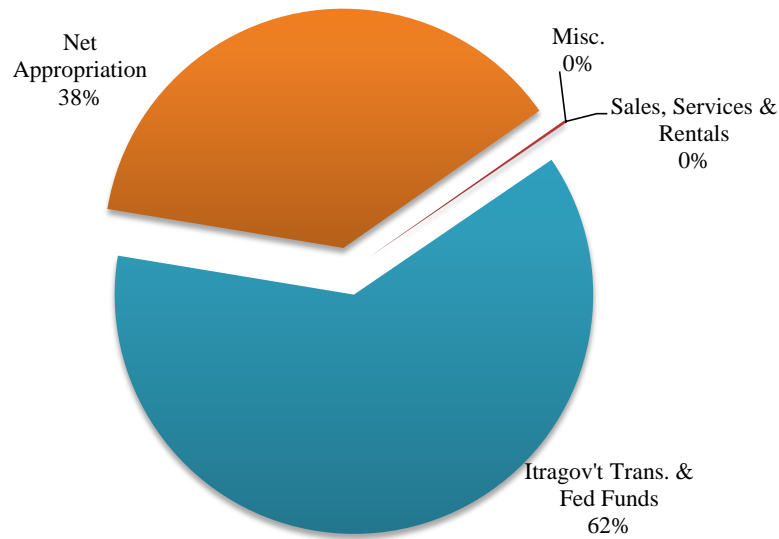
Department of Agriculture and Consumer Services

Requisitions, stores and distributes USDA donated foods. Distributes these products to public schools, private schools, charitable institutions and needy households.

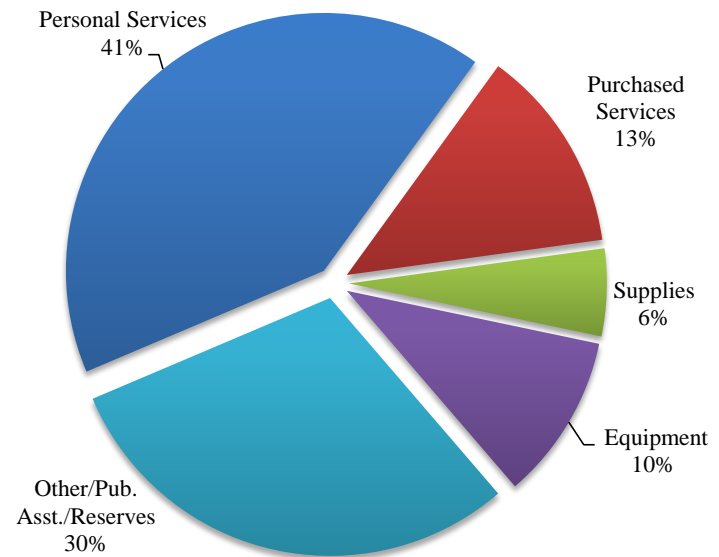
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 6,034,410	\$ 5,702,271	\$ 6,283,598	\$ 3,795	\$ 6,287,393	\$ 3,795	\$ 6,287,393
Less Receipts	\$ 3,877,886	\$ 3,359,688	\$ 3,918,932	\$ -	\$ 3,918,932	\$ -	\$ 3,918,932
Net Approp.	\$ 2,156,524	\$ 2,342,583	\$ 2,364,666	\$ 3,795	\$ 2,368,461	\$ 3,795	\$ 2,368,461
Positions	47.00	44.00	44.00	0.00	44.00	0.00	44.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other/Pub. Asst./Reserves		
1210	\$ 2,601,295	\$ 806,803	\$ 344,535	\$ 653,857	\$ 1,880,903	\$ 6,287,393	44.00
	\$ 2,601,295	\$ 806,803	\$ 344,535	\$ 653,857	\$ 1,880,903	\$ 6,287,393	44.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Itrago'v't Trans. & Fed Funds		
1210	\$ -	\$ 11,000	\$ -	\$ 1,000	\$ 3,906,932	\$ 3,918,932	\$ 2,368,461
	\$ -	\$ 11,000	\$ -	\$ 1,000	\$ 3,906,932	\$ 3,918,932	\$ 2,368,461

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$3,795	Farm-To-School Program National School Lunch Program Emergency Food Assist. Program Soup Kitchen Program Commodity Supp. Food Program Summer Camps Summer Feeding Disaster Feeding

Funds included in Food Distribution Division	
1210	Food Distribution
2111	Fruit & Vegetable Handling Fee – Food Distribution
2142	Expanding Capacity of the NC Farm to School Prog
6109	Commodity Refund
6161	Payments-Farm to School Program

Markets Division

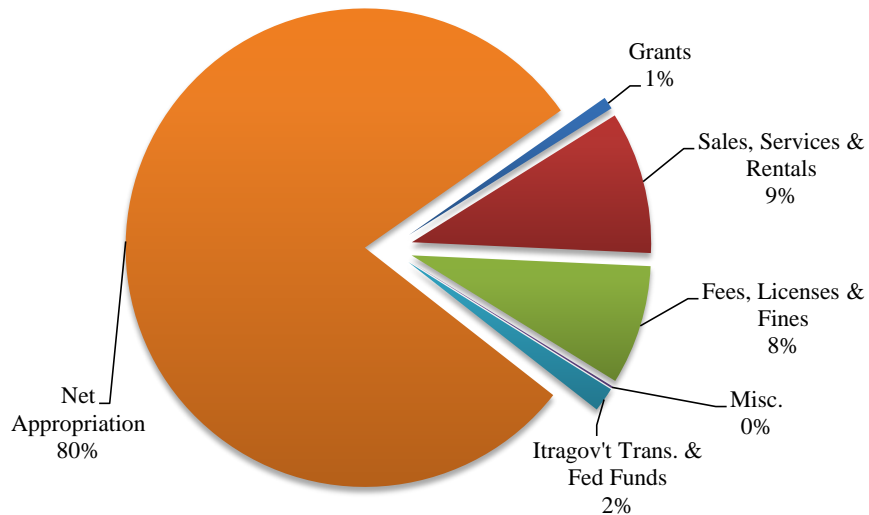
Department of Agriculture and Consumer Services

Promotes the sale of North Carolina products, develops & expands markets, reports farm market prices on major commodities, and determines and certifies official grades of farm products. Operates regional farmers markets in Asheville, Charlotte, Colfax, and Raleigh, plus regional marketing offices in Asheville and Elizabeth City. Organize and manage the Western NC Ag Center, the Senator Bob Martin Ag Center, the Southeastern NC Ag Events Center, and the NC Mountain State Fair.

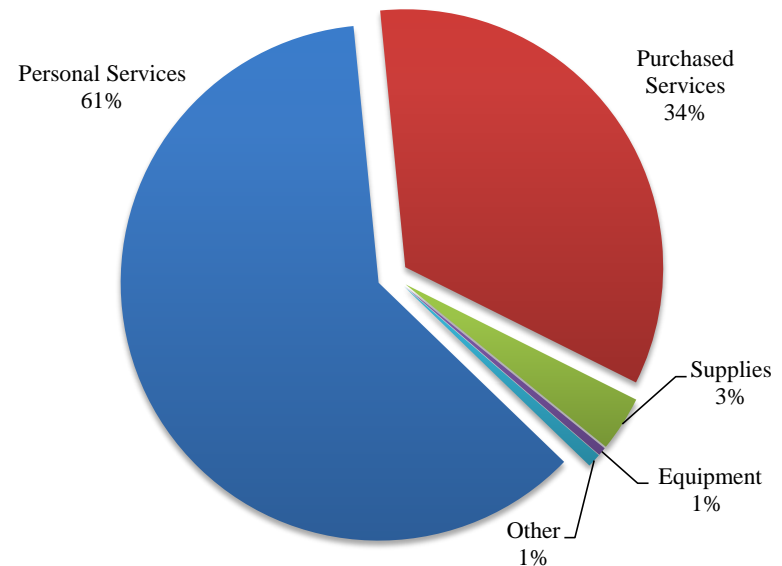
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 11,321,048	\$ 11,254,137	\$ 11,148,681	\$ (662,667)	\$ 10,486,014	\$ (662,667)	\$ 10,486,014
Less Receipts	\$ 3,480,574	\$ 3,398,774	\$ 2,308,378	\$ (180,719)	\$ 2,127,659	\$ (180,719)	\$ 2,127,659
Net Approp.	\$ 7,840,473	\$ 7,855,363	\$ 8,840,303	\$ (481,948)	\$ 8,358,355	\$ (481,948)	\$ 8,358,355
Positions	95.00	95.00	95.00	0.00	95.00	0.00	95.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1020	\$ 6,383,256	\$ 3,537,305	\$ 361,658	\$ 54,101	\$ 89,694	\$ 10,486,014	95.00
	\$ 6,383,256	\$ 3,537,305	\$ 361,658	\$ 54,101	\$ 89,694	\$ 10,426,014	95.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Itragov't Trans. & Fed Funds		
1020	\$ 87,000	\$ 1,008,071	\$ 846,610	\$ 13,200	\$ 172,778	\$ 2,127,659	\$ 8,358,355
	\$ 87,000	\$ 1,008,071	\$ 846,610	\$ 13,200	\$ 172,778	\$ 2,127,659	\$ 8,358,355

Detailed Adjustments to Base Budget	Major Programs
<ul style="list-style-type: none"> - Adjustment for Retirement Expenditures: \$18,052 - Adjustment for Misc. Contractual Services Expenditures: (\$180,719) * Nonrecurring transfer of cash balance from the Swine Waste Fund - Adjustment for Comm. and IT Services Expenditures: (\$500,000) * Nonrecurring advertising funds app. in FY 2016-17 	<ul style="list-style-type: none"> Goodness Grows Program Got To Be NC Program Flavors of Carolina Program Regional Farmers Markets Regional Agricultural Centers Mountain State Fair Grading Labs

Funds included in Markets Division			
1020	Markets	6112	NC Egg Fund
2106	Eastern Ag Marketing Fund - Williamston	6123	Pasteurizer Loaner Escrow & Debt Set-Off
2110	Vending Services - Farmers Markets	6127	Food Marketing Workshop
2141	Got To Be NC - Community Market Project	6131	Goodness Grows Promotion
2142	Expanding Capacity/NC Farm to School Prog	6132	Flavors Of Carolina
2152	Local Farmers Mkt Awareness Campaign	6135	Tobacco Research Comm Assessments
5100	Farmers Market - Raleigh	6150	Agriculture Foundation Assessment
5300	Piedmont Triad Farmers Market	6422	Meat and Poultry Grading
5200	WNC Ag Center Control Fund	6423	Livestock
5210	WNC Agricultural Center	6424	Fruits and Vegetables
5220	Mountain State Fair	6425	Field Crops

Plant Industry Division

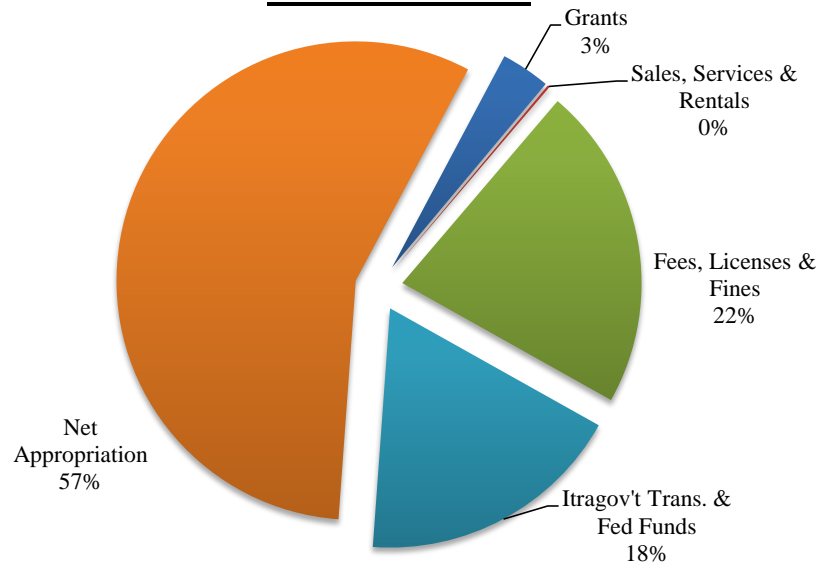
Department of Agriculture and Consumer Services

Examines fertilizer & seed for accurate labeling & product quality. Administers plant pest laws and the Plant Conservation Program.
Inspects nurseries & honeybees. Conducts biological pest control.

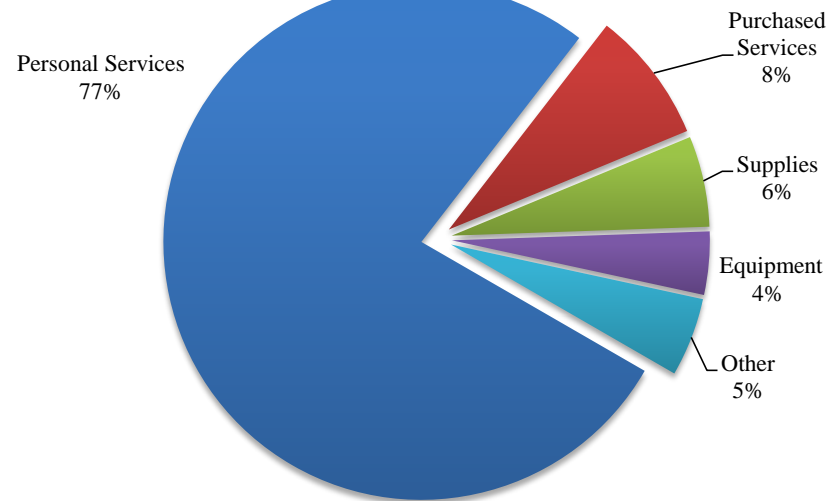
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 6,730,403	\$ 6,975,056	\$ 7,146,864	\$ 13,316	\$ 7,160,180	\$ 13,316	\$ 7,160,180
Less Receipts	\$ 3,289,239	\$ 3,438,155	\$ 3,105,605	\$ -	\$ 3,105,605	\$ -	\$ 3,105,605
Net Approp.	\$ 3,441,164	\$ 3,536,900	\$ 4,041,259	\$ 13,316	\$ 4,054,575	\$ 13,316	\$ 4,054,575
Positions	86.75	85.75	85.75	0.00	85.75	0.00	85.75

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1175	\$ 1,286,519	\$ 115,087	\$ 25,944	\$ 79,203	\$ 2,219	\$ 1,508,972	24.00
1180	\$ 4,237,717	\$ 477,250	\$ 381,303	\$ 203,933	\$ 351,005	\$ 5,651,208	61.75
	\$ 5,524,236	\$ 592,337	\$ 407,247	\$ 283,136	\$ 353,224	\$ 7,160,180	85.75

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Ittragov't Trans. & Fed Funds		
1175	\$ -	\$ -	\$ 807,024	\$ -	\$ -	\$ 807,024	\$ 701,948
1180	\$ 237,294	\$ 10,900	\$ 759,978	\$ -	\$ 1,290,409	\$ 2,298,581	\$ 3,352,627
	\$ 237,294	\$ 10,900	\$ 1,567,002	\$ -	\$ 1,290,409	\$ 3,105,605	\$ 4,054,575

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$13,316	Plant Conservation Program Cooperative Ag Pest Survey Program Boll Weevil Eradication Plant Industry Labs Seed and Fertilizer Regulation

Funds included in Plant Industry Division			
1175	Seed and Fertilizer	2129	Denson's Creek Plant Conservation Preserve
1180	Plant Protection	2132	Harvest Field
2109	Plant Conservation - DOT	2192	Redlair Plant Conservation Project
2121	Boiling Springs Lake Plant Conservation Project	6111	Boll Weevil Grower Contribution
2122	Diabase Sill Project	6130	Commodity-Hemp Funds
2127	Pondberry Bay Plant Conservation Preserve		
2128	Hogs Branch Ponds Plant Conservation Preserve		

Research Station Division

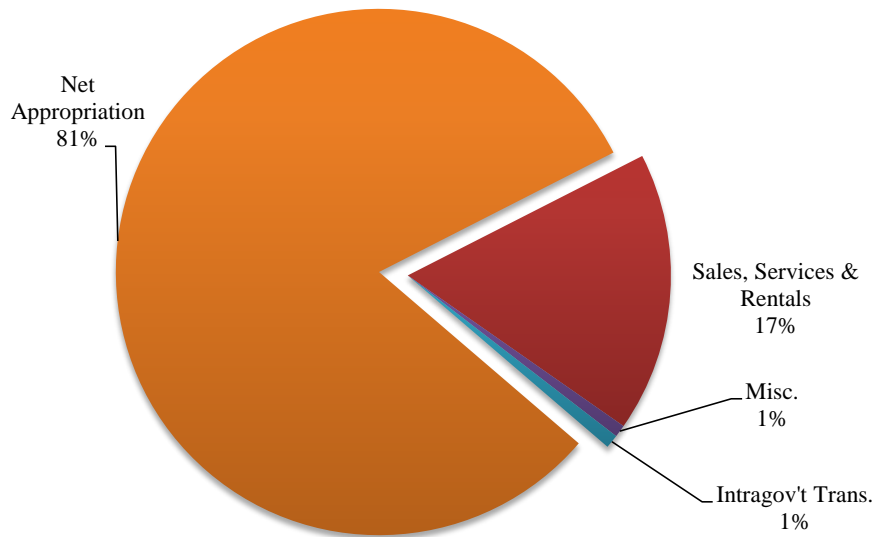
Department of Agriculture and Consumer Services

To manage crop and livestock facilities that serve as a platform for agriculture research to make farming more efficient, productive and profitable, while maintaining a sound environment and providing consumers with safe and affordable products.

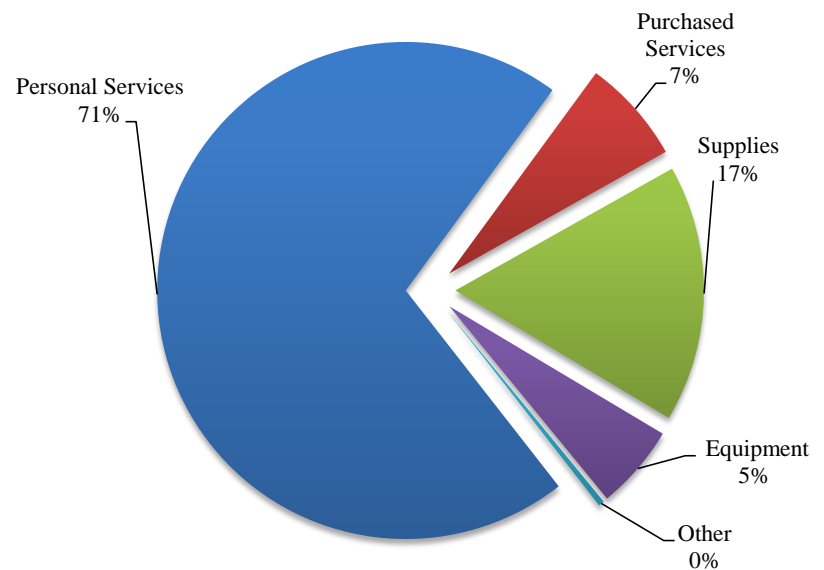
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 17,894,838	\$ 15,592,341	\$ 14,572,935	\$ 29,901	\$ 14,602,836	\$ 29,901	\$ 14,602,836
Less Receipts	\$ 4,587,822	\$ 4,555,590	\$ 2,743,116	\$ -	\$ 2,743,116	\$ -	\$ 2,743,116
Net Approp.	\$ 13,307,015	\$ 11,036,752	\$ 11,829,819	\$ 29,901	\$ 11,859,720	\$ 29,901	\$ 11,859,720
Positions	167.00	163.00	163.00	0.00	163.00	0.00	163.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1190	\$ 9,412,011	\$ 904,618	\$ 2,227,929	\$ 733,260	\$ 50,465	\$ 14,602,836	163.00
							-
	\$ 9,412,011	\$ 904,618	\$ 2,227,929	\$ 733,260	\$ 50,465	\$ 13,328,283	163.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans.		
1190	\$ -	\$ 2,511,883	\$ -	\$ 109,860	\$ 121,373	\$ 2,743,116	\$ 11,859,720
	\$ -	\$ 2,511,883	\$ -	\$ 109,860	\$ 121,373	\$ 2,743,116	\$ 11,859,720

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$29,901	State Farm Operations Center for Environmental Farming Systems Manages 18 Research Stations Operates 12 Research Stations Bioenergy Research Initiative

Funds included in Research Station Division	
1190	Research Stations
2103	Livestock Acquisition Fund
2138	Eval. Of Nitrogen Fert. Of Highbush Blueberries
2185	Research Stations – Non Reverting funds
2186	Biofuels Center Project Transfer
2187	Biofuels Center Project Transfer - TVA funds
2188	Bioenergy Initiative Grant Program

Soil & Water Conservation Division

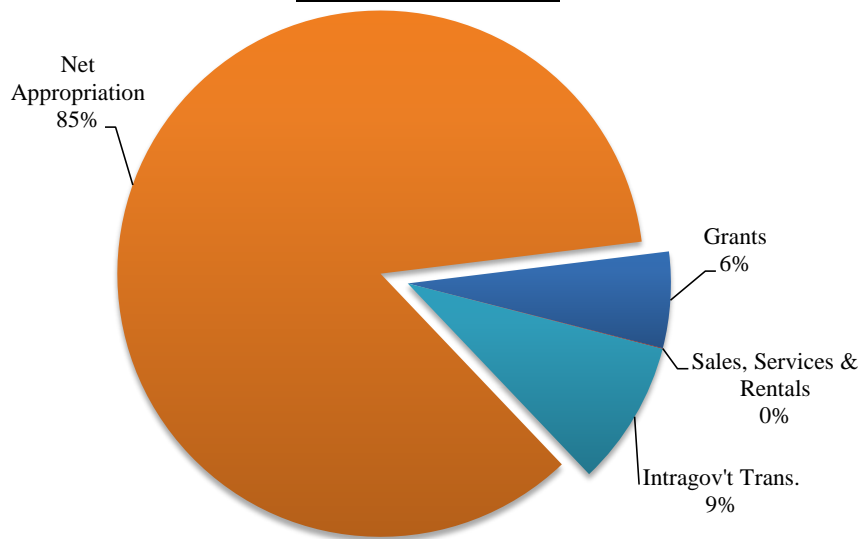
Department of Agriculture and Consumer Services

Protect and improve soil and water resources by fostering voluntary, incentive-driven management of related natural resources.

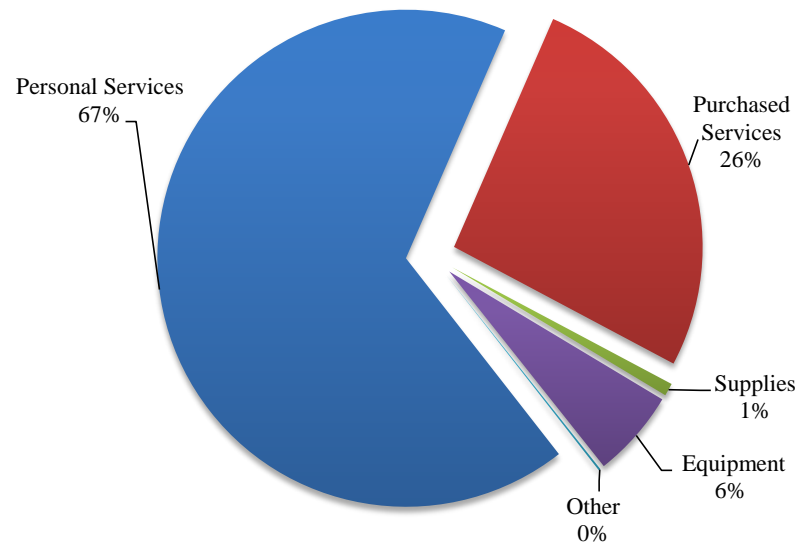
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 13,783,677	\$ 12,661,015	\$ 14,199,230	\$ (490,329)	\$ 13,708,901	\$ (490,329)	\$ 13,708,901
Less Receipts	\$ 1,734,218	\$ 2,442,010	\$ 2,035,091	\$ -	\$ 2,035,091	\$ -	\$ 2,035,091
Net Approp.	\$ 12,049,459	\$ 10,219,005	\$ 12,164,139	\$ (490,329)	\$ 11,673,810	\$ (490,329)	\$ 11,673,810
Positions	42.20	42.20	42.20	0.00	42.20	0.00	42.20

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1190	\$ 3,638,560	\$ 1,423,493	\$ 44,759	\$ 309,977	\$ 6,850	\$ 13,708,901	42.20
							-
	\$ 3,638,560	\$ 1,423,493	\$ 44,759	\$ 309,977	\$ 6,850	\$ 5,423,639	42.20

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans.		
1190	\$ 809,479	\$ 5,715	\$ -	\$ -	\$ 1,219,897	\$ 2,035,091	\$ 11,673,810
	\$ 809,479	\$ 5,715	\$ -	\$ -	\$ 1,219,897	\$ 2,035,091	\$ 11,673,810

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$9,671 - Adjustment for Soil & Water Special Fund 23704: (\$500,000) * AgWRAP Cost-Share NR Funding	Soil & Water Conservation Commission Soil & Water Conservation Districts AG Water Resource Assistance Program (AgWRAP) Nonpoint Source Programs Agriculture Cost Share Program Community Conservation Assistance Program Conservation Reserve Enhancement Program Agriculture Water Resources Assistance Program

Funds included in Soil & Water Conservation Division			
1611	Soil & Water Conservation	2715	Swine Farm Easements
2705	Tar-Pam Relocation - Local	2717	Ag WRAP-TVA
2708	Agri Drought Response	2720	Animal Waste Cost Share
2710	Agri Cost Share Programs	2730	Swine Waste
2711	CREP Expansion	2735	Community Conservation
2714	Ag WRAP		

Emergency Programs

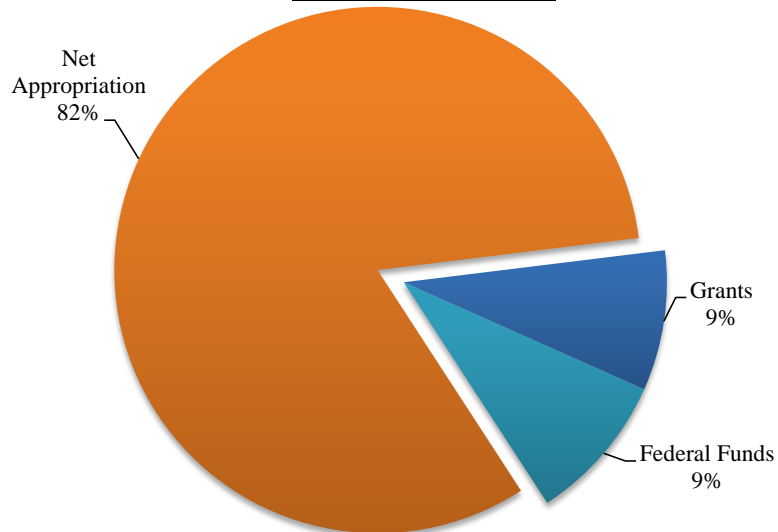
Department of Agriculture and Consumer Services

Reduce the vulnerability to or the impact from any disaster, disease, or terrorist attack on the agriculture community of NC.

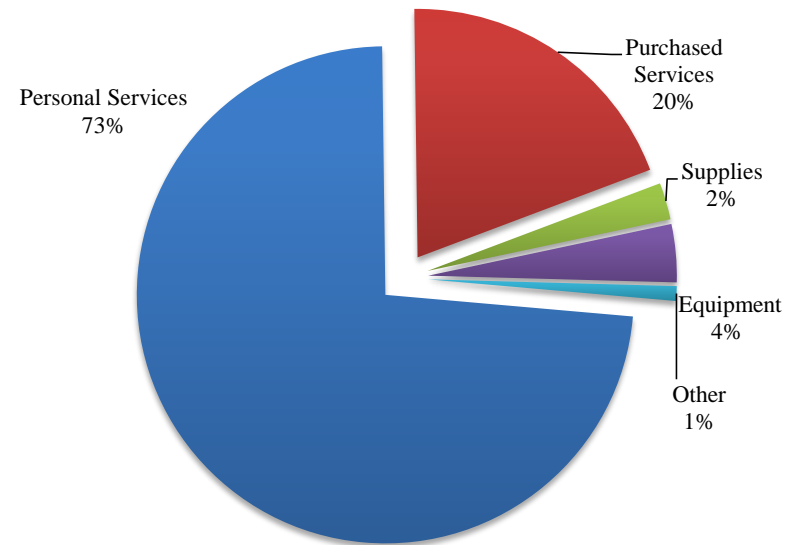
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 2,175,242	\$ 2,500,773	\$ 1,896,926	\$ 4,254	\$ 1,901,180	\$ 4,254	\$ 1,901,180
Less Receipts	\$ 263,312	\$ 873,743	\$ 337,776	\$ -	\$ 337,776	\$ -	\$ 337,776
Net Approp.	\$ 1,911,929	\$ 1,627,030	\$ 1,559,150	\$ 4,254	\$ 1,563,404	\$ 4,254	\$ 1,563,404
Positions	18.00	16.00	16.00	0.00	16.00	0.00	16.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1017	\$ 1,395,526	\$ 370,232	\$ 45,537	\$ 71,685	\$ 18,200	\$ 1,901,180	16.00
	\$ 1,395,526	\$ 370,232	\$ 45,537	\$ 71,685	\$ 18,200	\$ 1,901,180	16.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	438-XXX	538-8XX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Federal Funds		
1017	\$ 163,746	\$ -	\$ -	\$ -	\$ 174,030	\$ 337,776	\$ 1,563,404
	\$ 163,746	\$ -	\$ -	\$ -	\$ 174,030	\$ 337,776	\$ 1,563,404

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$4,254	Emergency Programs

Funds included in Emergency Programs	
1017	Emergency Programs
2220	Avian Influenza Preparedness

Food & Drug Division

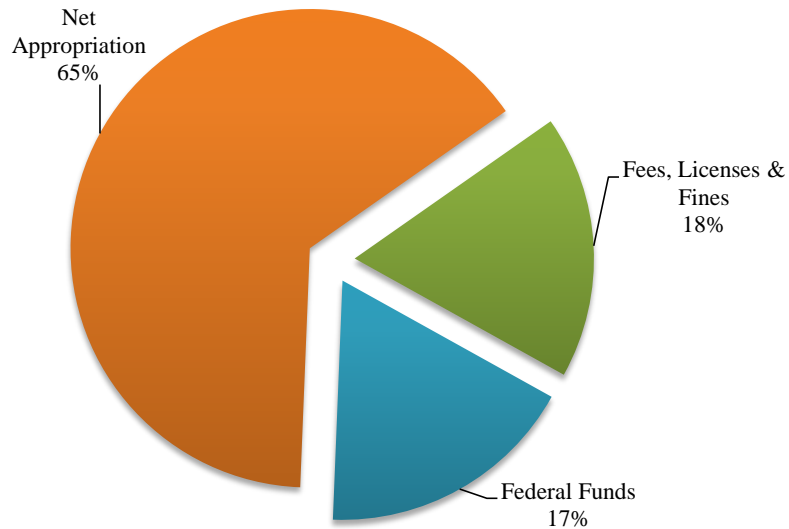
Department of Agriculture and Consumer Services

Assures that foods, feeds, drugs, cosmetics, and automotive antifreezes are safe, wholesome and properly labeled. Inspections and chemical analyses offers protection against unsafe products.

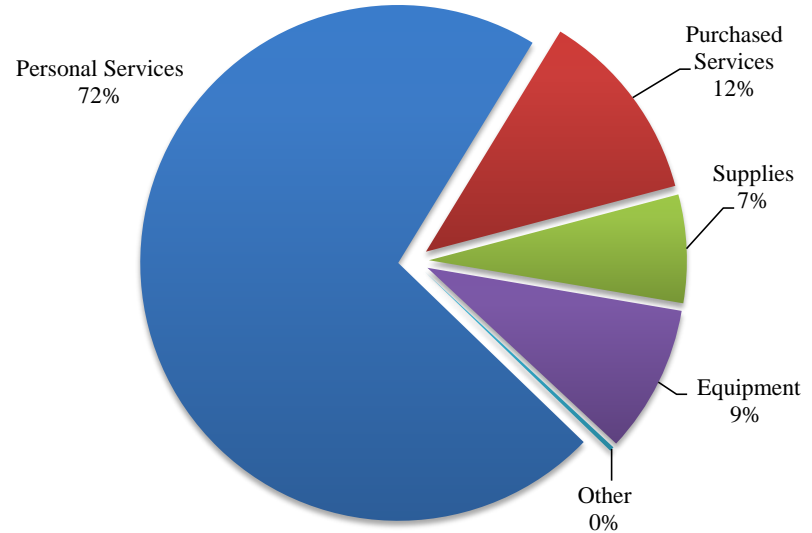
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 11,489,606	\$ 12,313,107	\$ 13,414,943	\$ 25,770	\$ 13,440,713	\$ 25,770	\$ 13,440,713
Less Receipts	\$ 3,554,812	\$ 4,241,045	\$ 4,752,984	\$ -	\$ 4,752,984	\$ -	\$ 4,752,984
Net Approp.	\$ 7,934,794	\$ 8,072,062	\$ 8,661,959	\$ 25,770	\$ 8,687,729	\$ 25,770	\$ 8,687,729
Positions	141.00	144.00	144.00	0.00	144.00	0.00	144.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1070	\$ 1,257,350	\$ 173,886	\$ 166,169	\$ 131,032	\$ 11,529	\$ 1,739,966	21.00
1080	\$ 419,702	\$ 6,865	\$ 36,443	\$ 105,095	\$ 708	\$ 568,813	7.00
1100	\$ 7,900,909	\$ 1,449,064	\$ 705,713	\$ 1,004,789	\$ 26,085	\$ 11,131,934	116.00
	\$ 9,577,961	\$ 1,629,815	\$ 908,325	\$ 1,240,916	\$ 38,322	\$ 13,395,339	144.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	538-8XX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Federal Funds		
1070	\$ -	\$ -	\$ 932,801	\$ -	\$ 491,291	\$ 1,424,092	\$ 315,874
1080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 568,813
1100	\$ -	\$ -	\$ 1,459,079	\$ -	\$ 1,869,813	\$ 3,328,892	\$ 7,803,042
	\$ -	\$ -	\$ 2,391,880	\$ -	\$ 2,361,104	\$ 4,752,984	\$ 8,687,729

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$25,770	Commercial Feed and Pet Food Commercial Fertilizer Analysis

Funds included in Food & Drug Division	
1070	Commercial Feed and Pet Food
1080	Commercial Fertilizer Analysis
1100	Food, Drug, and Cosmetic Analysis

Meat and Poultry Section

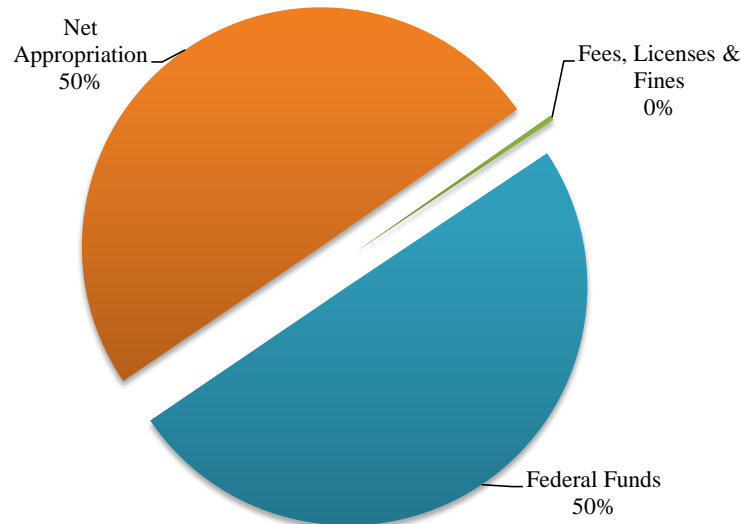
Department of Agriculture and Consumer Services

Enforces state and federal laws designed to ensure the meat and poultry products sent into commerce are wholesome, unadulterated, and properly labeled. Inspects red meat slaughter facilities and businesses that further process and/or transport meat and poultry products for wholesale distribution in NC.

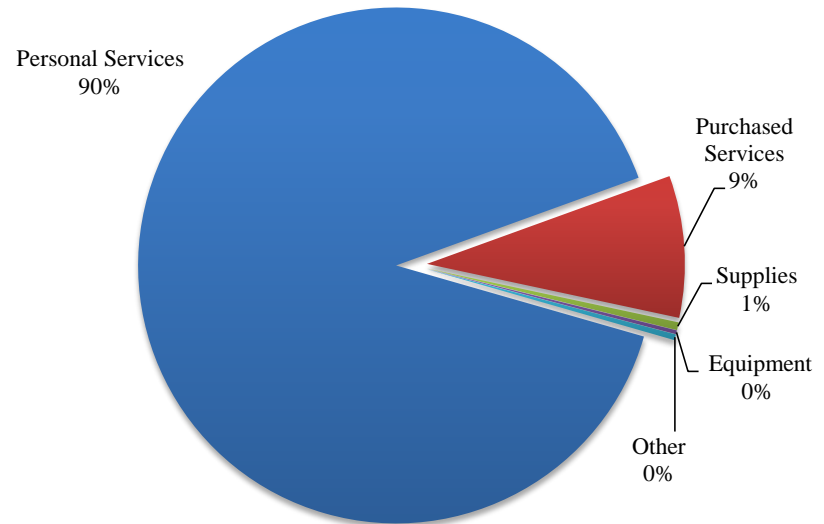
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 7,069,337	\$ 7,307,449	\$ 8,319,881	\$ 11,902	\$ 8,331,783	\$ 11,902	\$ 8,331,783
Less Receipts	\$ 3,283,922	\$ 3,694,478	\$ 4,184,769	\$ -	\$ 4,184,769	\$ -	\$ 4,184,769
Net Approp.	\$ 3,785,415	\$ 3,612,971	\$ 4,135,112	\$ 11,902	\$ 4,147,014	\$ 11,902	\$ 4,147,014
Positions	119.00	119.00	119.00	0.00	119.00	0.00	119.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1140	\$ 7,500,979	\$ 740,279	\$ 40,511	\$ 19,905	\$ 30,109	\$ 8,331,783	119.00
	\$ 7,500,979	\$ 740,279	\$ 40,511	\$ 19,905	\$ 30,109	\$ 8,331,783	119.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	538-8XX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Federal Funds		
1140	\$ -	\$ -	\$ 29,000	\$ -	\$ 4,155,769	\$ 4,184,769	\$ 4,147,014
	\$ -	\$ -	\$ 29,000	\$ -	\$ 4,155,769	\$ 4,184,769	\$ 4,147,014

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$11,902	Meat & Poultry Inspections

Funds included in Meat and Poultry Section	
1140	Meat & Poultry Inspections

Standards Division

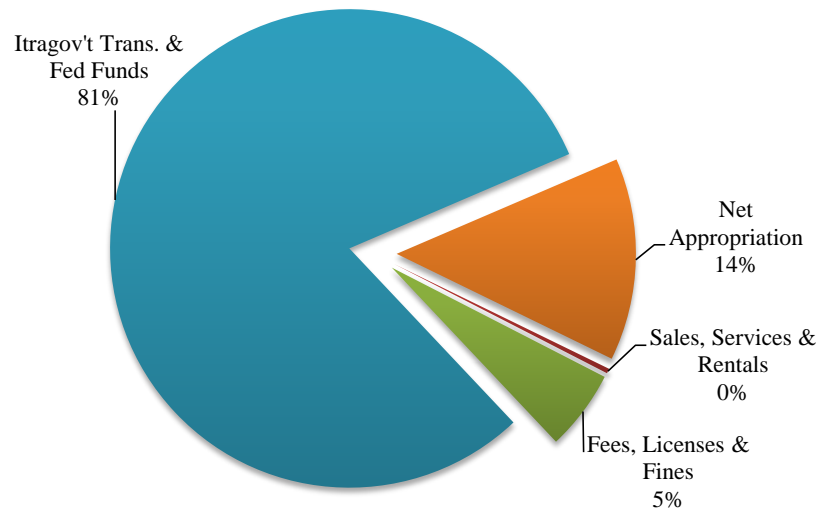
Department of Agriculture and Consumer Services

A regulatory agency responsible for enforcing the Weights and Measures Act (G.S. 81A), the Gasoline and Oil Inspection Law (G.S. 119), and the LP-Gas Inspection Law (G.S. 119).

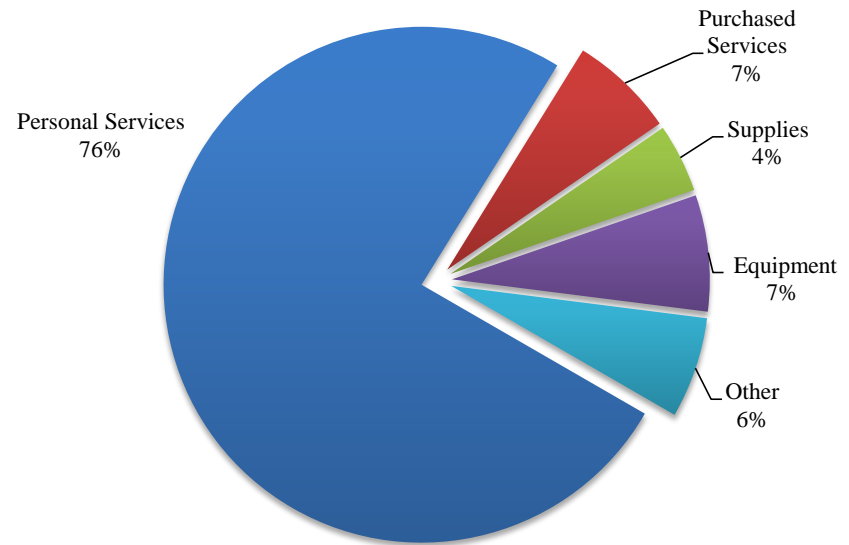
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 6,199,223	\$ 6,280,831	\$ 6,769,161	\$ 3,040	\$ 6,772,201	\$ 3,040	\$ 6,772,201
Less Receipts	\$ 5,287,407	\$ 5,428,284	\$ 5,845,971	\$ -	\$ 5,845,971	\$ -	\$ 5,845,971
Net Approp.	\$ 911,816	\$ 852,547	\$ 923,190	\$ 3,040	\$ 926,230	\$ 3,040	\$ 926,230
Positions	92.00	92.00	92.00	0.00	92.00	0.00	92.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1150	\$ 940,373	\$ 156,614	\$ 79,823	\$ 110,391	\$ 6,029	\$ 1,293,230	17.00
1160	\$ 4,172,026	\$ 289,389	\$ 211,915	\$ 383,065	\$ 422,576	\$ 5,478,971	75.00
	\$ 5,112,399	\$ 446,003	\$ 291,738	\$ 493,456	\$ 428,605	\$ 6,772,201	92.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intergov't Trans. & Fed Funds		
1150	\$ -	\$ -	\$ 367,000	\$ -	\$ -	\$ 367,000	\$ 926,230
1160	\$ -	\$ 22,000	\$ -	\$ -	\$ 5,456,971	\$ 5,478,971	\$ -
	\$ -	\$ 22,000	\$ 367,000	\$ -	\$ 5,456,971	\$ 5,845,971	\$ 926,230

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$3,040	Weights and Measures Inspections Gasoline and Oil Inspection

Funds included in Standards Division	
1150	Weights and Measures Inspections
1160	Gasoline and Oil Inspection

Structural Pest & Pesticide Division

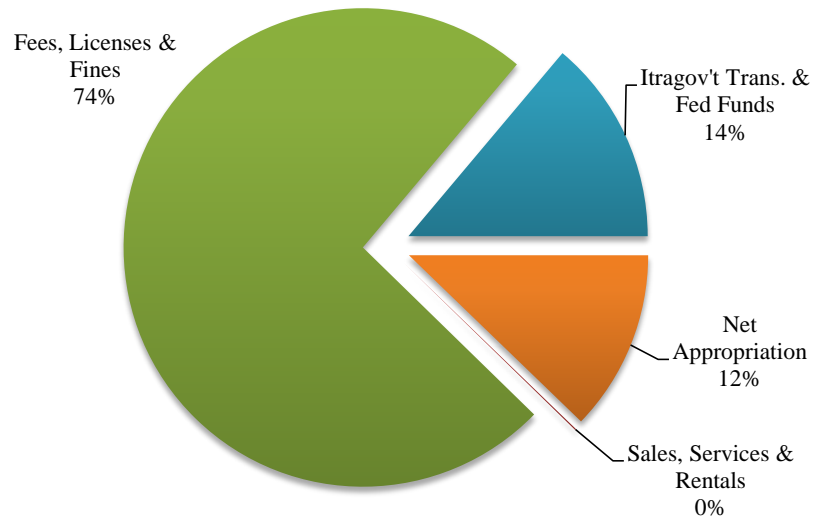
Department of Agriculture and Consumer Services

To protect the health and safety of the public and the environment by regulating the structural pest control industry and the pesticide products used, to improve the quality of structural pest control services and reduce fraudulent, unscrupulous activities.

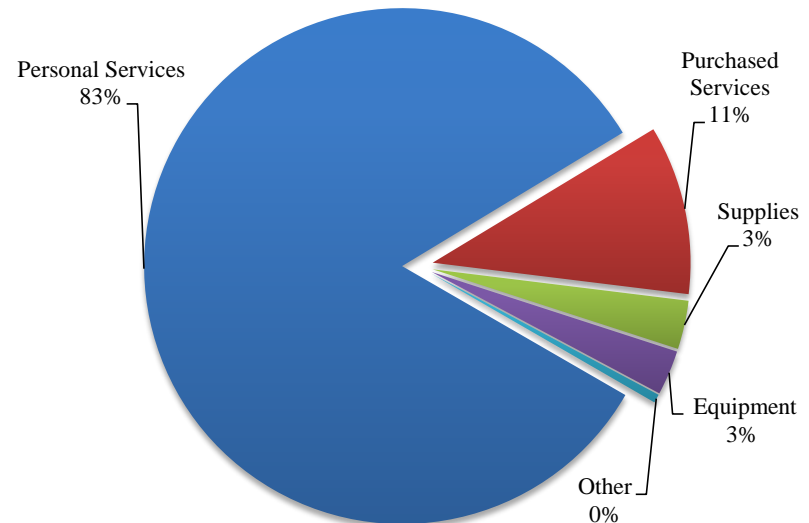
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 4,740,930	\$ 4,867,837	\$ 5,047,674	\$ 2,439	\$ 5,050,113	\$ 2,439	\$ 5,050,113
Less Receipts	\$ 4,378,025	\$ 4,445,151	\$ 4,433,001	\$ -	\$ 4,433,001	\$ -	\$ 4,433,001
Net Approp.	\$ 362,905	\$ 422,686	\$ 614,673	\$ 2,439	\$ 617,112	\$ 2,439	\$ 617,112
Positions	71.80	69.50	69.50	0.00	69.50	0.00	69.50

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1120	\$ 1,073,269	\$ 65,945	\$ 36,324	\$ 34,859	\$ 1,832	\$ 1,212,229	18.70
1090	\$ 3,118,860	\$ 469,653	\$ 117,441	\$ 106,698	\$ 25,232	\$ 3,837,884	50.80
	\$ 4,192,129	\$ 535,598	\$ 153,765	\$ 141,557	\$ 27,064	\$ 5,050,113	69.50

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Itragov't Trans. & Fed Funds		
1120	\$ -	\$ 2,000	\$ 417,567	\$ -	\$ 268,895	\$ 688,462	\$ 523,767
1090	\$ -	\$ 2,000	\$ 3,311,072	\$ -	\$ 431,467	\$ 3,744,539	\$ 93,345
	\$ -	\$ 4,000	\$ 3,728,639	\$ -	\$ 700,362	\$ 4,433,001	\$ 617,112

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$2,439	Structural Pest Control Section Pesticides Section Sleep Products Section

Funds included in Structural Pest & Pesticide Division	
1120	Structural Pest
1090	Pesticide Control & Analysis
2500	Sleep Products
6110	Structural Pest - Training Materials Collection Fund
6137	Pesticide Environmental Trust Fund
6136	Pesticide Environmental Assessment

Veterinary Services Division

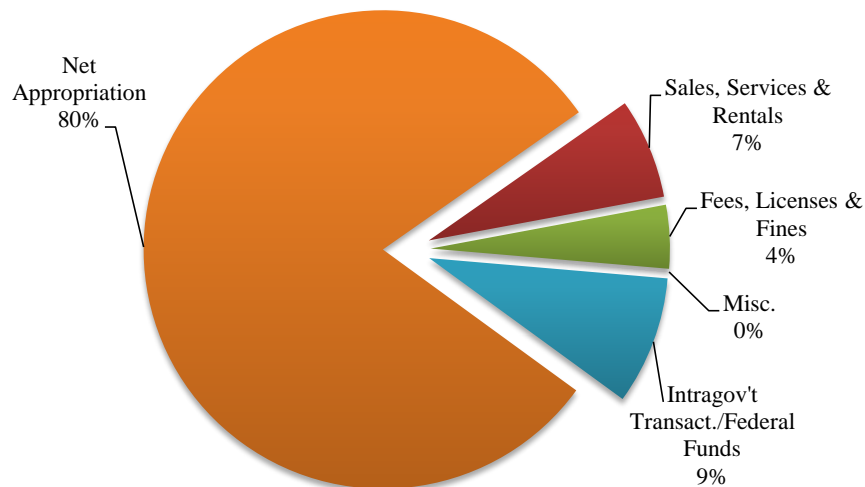
Department of Agriculture and Consumer Services

Administer regulatory animal health programs & the diagnostic laboratory system. Responsible for surveillance, monitoring, control, and eradication of diseases; regulation of animal movements; and providing diagnostic laboratory service to owners and their veterinarians.

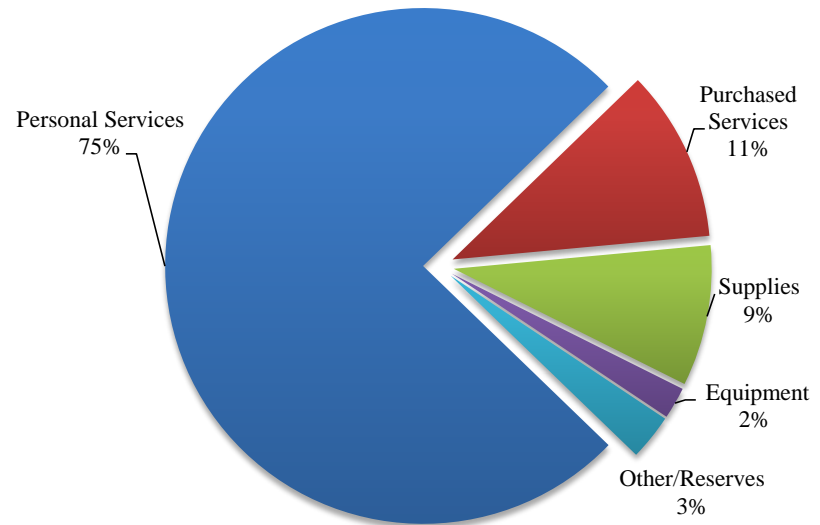
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 11,987,516	\$ 13,231,781	\$ 12,991,431	\$ 31,581	\$ 13,023,012	\$ 31,581	\$ 13,023,012
Less Receipts	\$ 2,951,448	\$ 2,876,306	\$ 2,571,182	\$ -	\$ 2,571,182	\$ -	\$ 2,571,182
Net Approp.	\$ 9,036,067	\$ 10,355,475	\$ 10,420,249	\$ 31,581	\$ 10,451,830	\$ 31,581	\$ 10,451,830
Positions	136.00	138.00	139.00	0.00	139.00	0.00	139.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other/Reserves		
1130	\$ 9,836,788	\$ 1,403,543	\$ 1,150,571	\$ 259,130	\$ 372,980	\$ 13,023,012	139.00
	\$ 9,836,788	\$ 1,403,543	\$ 1,150,571	\$ 259,130	\$ 372,980	\$ 13,023,012	139.00

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-583-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Transact./Federal Funds		
1130	\$ -	\$ 883,600	\$ 558,319	\$ 400	\$ 1,128,863	\$ 2,571,182	\$ 10,451,830
	\$ -	\$ 883,600	\$ 558,319	\$ 400	\$ 1,128,863	\$ 2,571,182	\$ 10,451,830

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: \$31,581	Veterinary Labs Animal Welfare Section Animal Shelter Support Program NC Spay Neuter Program Livestock Health Programs Poultry Health Programs

Funds included in Veterinary Services Division	
1130	Veterinary Services
2170	Spay/Neuter Program

NC Forest Service

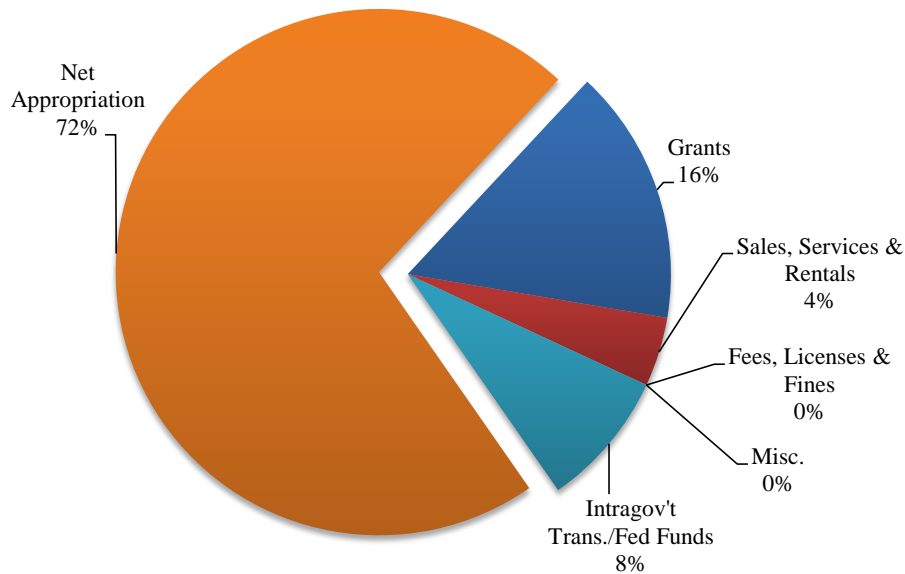
Department of Agriculture and Consumer Services

To ensure adequate and quality forest resources for the State to meet its present and future needs.

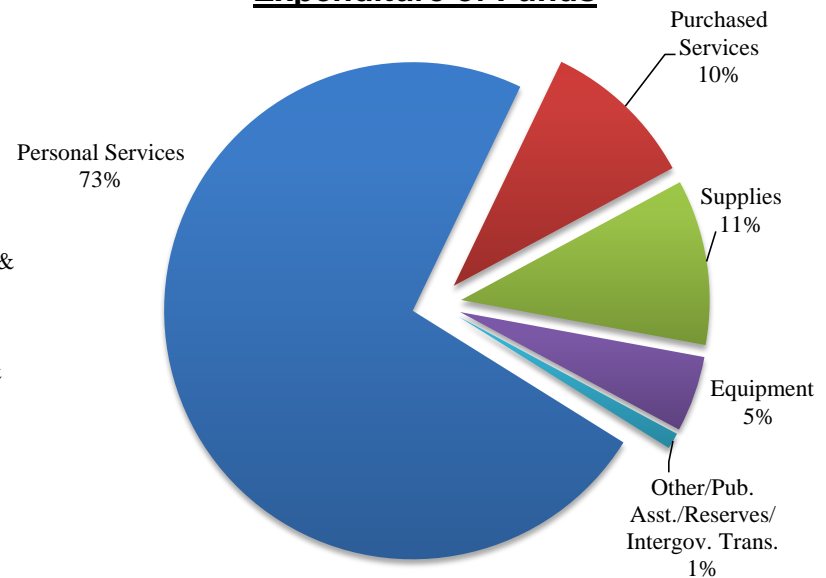
<i>General Fund Budget Code Funds Only</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 105,399,449	\$ 55,281,822	\$ 54,921,033	\$ (2,898,647)	\$ 52,022,386	\$ (2,896,647)	\$ 52,024,386
Less Receipts	\$ 35,947,024	\$ 19,218,887	\$ 14,761,477	\$ -	\$ 14,761,477	\$ -	\$ 14,761,477
Net Approp.	\$ 69,452,425	\$ 36,062,935	\$ 40,159,556	\$ (2,898,647)	\$ 37,260,909	\$ (2,896,647)	\$ 37,262,909
Positions	630.20	621.37	628.37	0.00	628.37	0.00	628.37

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535-538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other/Pub. Asst./Reserves/ Intergov. Trans.		
1510	\$ 34,823,961	\$ 4,324,924	\$ 4,827,925	\$ 2,480,470	\$ 378,374	\$ 46,835,654	573.37
1530	\$ 724,252	\$ 307,006	\$ 336,681	\$ 40,266	\$ 1,250	\$ 1,409,455	13.00
1535	\$ 863,681	\$ 122,043	\$ 167,958	\$ 15,112	\$ 1,300	\$ 1,170,094	17.00
1610	\$ 1,688,520	\$ 455,023	\$ 266,246	\$ 32,626	\$ 164,768	\$ 2,607,183	25.00
	\$ 38,100,414	\$ 5,208,996	\$ 5,598,810	\$ 2,568,474	\$ 545,692	\$ 52,022,386	628.37

Revenues: Summary by Account

Fund Code	432-XXX	434-XXX	435-XXX	437-XXX	438-538-XXX	Total Revenue	Net Appropriation
	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Trans./Fed Funds		
1510	\$ 8,174,921	\$ 2,210,976	\$ 510	\$ 3,902	\$ 354,330	\$ 10,744,639	\$ 36,091,015
1530	\$ -	\$ -	\$ -	\$ -	\$ 1,409,455	\$ 1,409,455	\$ -
1535	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ 1,169,894
1610	\$ -	\$ -	\$ -	\$ 3,818	\$ 2,603,365	\$ 2,607,183	\$ -
	\$ 8,174,921	\$ 2,210,976	\$ 510	\$ 7,920	\$ 4,367,150	\$ 14,761,477	\$ 37,260,909

Detailed Adjustments to Base Budget	Major Programs
<ul style="list-style-type: none"> - Adjustment for Retirement Expenditures: \$89,453 - Adjustment for Rental/Leases: \$11,900 FY 2017-18, \$13,900 FY 2018-19 * Allowable increases for aircraft storage leases - Adjustment for Equipment: (\$3,000,000) * NR Funding for Firefighting aircraft 	Forest Development Program NC Forest Service State Fair Sites Educational Forests Claridge Nursery Jordan Lake Corp of Engineers BRIDGE Program Forest Protection Forest Management Dare Bomb Range

Funds included in NC Forest Service			
1510	NC Forest Service	2175	NCFS – Claridge Nursery
1530	NCFS - Dare Bomb Range	2177	NCFS – Jordan Lake Corp of Engineers
1535	NCFS Young Offenders Program	2920	NCFS – Disaster Relief
1610	NCFS Federal Grants	2921	NCFS – Evans Road Fires
2173	NCFS – Weaver Grant	2600	Forest Development Program Primary Forest Tax - DOR
2174	NCFS - Bladen Lakes State Forest		

State Fair

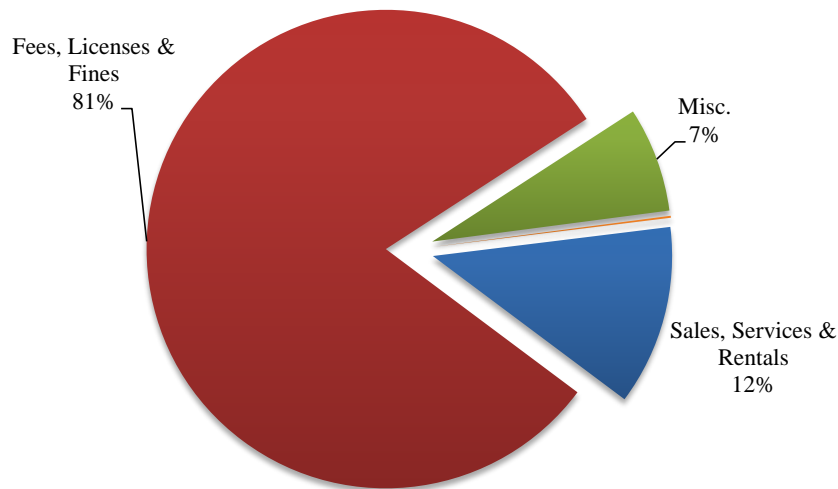
Department of Agriculture and Consumer Services

Operates the State Fair in Raleigh

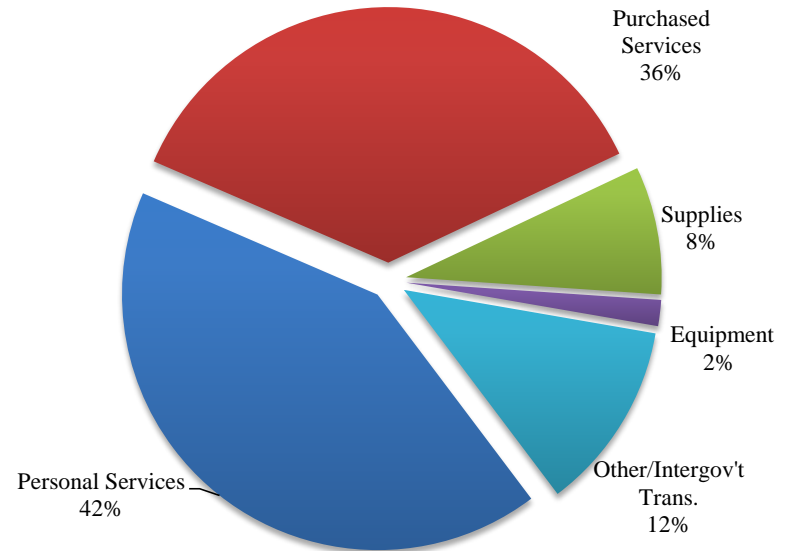
<i>Enterprise Funds</i>							
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 15,406,959	\$ 18,149,198	\$ 15,486,439	\$ -	\$ 15,486,439	\$ -	\$ 15,486,439
Receipts	\$ 16,581,745	\$ 16,823,333	\$ 15,501,192	\$ -	\$ 15,501,192	\$ -	\$ 15,501,192
Change in Fund Balance	\$ 1,174,785	\$ (1,325,865)	\$ 14,753	\$ -	\$ 14,753	\$ -	\$ 14,753
Positions	74.00	87.00	87.00	0.00	87.00	0.00	87.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535-538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other/Intergov't Trans.		
53750-5110	\$ 4,440,486	\$ 2,063,614	\$ 648,697	\$ 206,391	\$ 76,780	\$ 7,435,968	74.00
53750-5130	\$ 1,390,495	\$ 3,224,642	\$ 495,550	\$ 32,840	\$ 1,501,550	\$ 6,645,077	-
53750-5150	\$ 637,466	\$ 362,908	\$ 109,400	\$ 16,304	\$ 6,640	\$ 1,132,718	13.00
53750-5190	\$ -	\$ -	\$ -	\$ -	\$ 272,676	\$ 272,676	-
	\$ 6,468,447	\$ 5,651,164	\$ 1,253,647	\$ 255,535	\$ 1,857,646	\$ 15,486,439	87.00

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	437-XXX		538-XXX	Total Revenue	Change In Fund Balance
	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Other	Intragov't Trans.		
53750-5110	\$ 4,226,396	\$ 41,456	\$ 15,500			\$ 4,283,352	\$ (3,152,616)
53750-5130	\$ 1,006,708	\$ 9,056,983	\$ 795,000	\$ -	\$ -	\$ 10,858,691	\$ 4,213,614
53750-5150	\$ 359,149	\$ -	\$ -	\$ -	\$ -	\$ 359,149	\$ (773,569)
53750-5190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (272,676)
	\$ 1,365,857	\$ 9,056,983	\$ 795,000	\$ -	\$ -	\$ 15,501,192	\$ (14,753)

Detailed Adjustments to Base Budget

<u>Funds included in State Fair</u>	
53750-5110	State Fair Administration
53750-5130	Annual State Fair
53750-5150	State Fair Horse & Livestock Facility
53750-5190	State Fair Reserves & Transfers