

**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: 16094

CAMPUS/AGENCY NAME: NC School of Science and Mathematics - 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$21,345,539
LESS ESTIMATED RECEIPTS	\$927,978
NET APPROPRIATION	\$20,417,561

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

16094-NC School of Science and Mathematics - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1111	General Administration	\$4,059,393	\$630,000	\$4,689,393
1211	General Instruction	\$9,771,096	\$0	\$9,771,096
1311	Library Services	\$465,587	\$0	\$465,587
1411	Student Services	\$3,765,231	\$0	\$3,765,231
1511	Plant Facilities	\$2,654,232	\$0	\$2,654,232
Total REQUIREMENTS		\$20,715,539	\$630,000	\$21,345,539
RECEIPTS				
1111	General Administration	\$407,610	\$0	\$407,610
1211	General Instruction	\$439,410	\$0	\$439,410
1311	Library Services	\$54,802	\$0	\$54,802
1411	Student Services	\$19,563	\$0	\$19,563
1511	Plant Facilities	\$6,593	\$0	\$6,593
Total RECEIPTS		\$927,978	\$0	\$927,978
NET APPROPRIATION		\$19,787,561	\$630,000	\$20,417,561

Position Counts

REQUIREMENTS				
1111	General Administration	45.100	1.000	46.100
1211	General Instruction	93.750	0.000	93.750
1311	Library Services	5.000	0.000	5.000
1411	Student Services	46.500	0.000	46.500
1511	Plant Facilities	29.000	0.000	29.000
TOTAL POSITIONS		219.350	1.000	220.350

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,990,804	\$0	\$1,990,804
531112	EPA-REG SALARIES-RECPT	\$149,194	\$0	\$149,194
531151	EPA-TEACH SALARIES-APPRO	\$5,939,654	\$0	\$5,939,654
531152	EPA-TEACH SALARIES-RECPT	\$205,382	\$0	\$205,382
531154	EPA-T LIMIT TEACH SAL-APP	\$133,842	\$0	\$133,842
531161	EPA-TIME LIMITED SAL-APP	\$50,024	\$0	\$50,024
531211	SPA-REG SALARIES-APPRO	\$3,576,614	\$0	\$3,576,614
531212	SPA-REG SALARIES-RECPT	\$212,031	\$0	\$212,031
531221	SPA TIME LIMITED SAL-APP	\$12,344	\$0	\$12,344
531222	SPA TIME LIMITED SAL-REC	\$27,000	\$0	\$27,000
531311	REG(N S) TEMP WAGES-APPR	\$2,453	\$0	\$2,453
531313	REG(N S) TEMP WAGES-UNDES	\$502	\$0	\$502
531321	CONTR EMPL PER IRS-APPRO	\$30,559	\$0	\$30,559
531322	CONTR EMPL PER IRS-RECPT	\$73,874	\$0	\$73,874
531351	STU TEMP WAGES - APPRO	\$2,000	\$0	\$2,000
531412	OT PAY - RECEIPTS	\$13	\$0	\$13
531431	SHIFT PREM PAY - APPRO	\$4,470	\$0	\$4,470
531452	DUAL EMPL WAGES - RECPTS	\$500	\$0	\$500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,602	\$0	\$52,602
531462	EPA&SPA-LONGVTY PAY-REC	\$1,701	\$0	\$1,701
531511	SOCIAL SEC CONTRIB-APPRO	\$908,197	\$0	\$908,197
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,681	\$0	\$45,681
531513	SOCIAL SEC CONTRIB-UNDES	\$54	\$0	\$54
531520	REG RETIRE CONTRIB-UNIV	\$6,982	\$0	\$6,982
531521	REG RETIRE CONTRIB-APPRO	\$1,697,018	\$0	\$1,697,018
531522	REG RETIRE CONTRIB-RECPTS	\$41,060	\$0	\$41,060
531541	OPT RETIRE CONTRIB-APPRO	\$36,269	\$0	\$36,269
531542	OPT RETIRE CONTRIB-RECPTS	\$52	\$0	\$52
531561	MED INS CONTRIB-APPRO	\$1,053,879	\$0	\$1,053,879
531562	MED INS CONTRIB-RECPTS	\$42,510	\$0	\$42,510
531576	FLEXIBLE SPENDING SAVINGS	\$2	\$0	\$2
531577	UI INS 1% PAYMENT TO DES	\$8,644	\$0	\$8,644
531621	SEVER SLRY CONTINUE-APPRO	\$3,064	\$0	\$3,064

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$13,458	\$0	\$13,458
531651	COMPENSATION TO BOARD MEM	\$750	\$0	\$750
TOTAL PERSONAL SERVICES		\$16,323,183	\$0	\$16,323,183
532120	FINAN/AUDIT SERVICES	\$39,168	\$0	\$39,168
532132	OTHER PROVIDED MED SER	\$26,000	\$0	\$26,000
532150	ACADEMIC SERVICES	\$200	\$0	\$200
532170	ADMIN SERVICES	\$3,278	\$0	\$3,278
532181	FOOD SER AGREEMENT	\$837,126	\$0	\$837,126
532185	WASTE REM/RECY SER AGREEM	\$24,166	\$0	\$24,166
532187	PEST CONTROL AGREEMENT	\$6,000	\$0	\$6,000
532192	HONORARIUMS	\$1,100	\$0	\$1,100
532193	TRANSPORTATION SVCS	\$50,500	\$0	\$50,500
532199	MISC CONTRACTUAL SERVICES	\$435,384	\$0	\$435,384
532210	ENRG SER -ELECTRICAL	\$574,000	\$0	\$574,000
532220	ENRG SER -NAT.GAS/PROPANE	\$128,649	\$0	\$128,649
532230	ENRG SER -WATER & SEWER	\$150,000	\$0	\$150,000
532310	REPAIRS-BUILDINGS	\$49,825	\$0	\$49,825
532331	REPAIRS-MOTOR VEHICLES	\$15,600	\$0	\$15,600
532332	REPAIRS-OTH COMPUTER EQP	\$3,200	\$0	\$3,200
532333	REPAIRS-OTHER EQUIPMENT	\$38,602	\$0	\$38,602
532390	REPAIRS-OTHER	\$184,548	\$0	\$184,548
532430	MAINT AGREEMENT-EQUIP	\$58,122	\$0	\$58,122
532441	MAINT AGRMT-OTHER SOFTWRE	\$12,150	\$0	\$12,150
532490	MAINT AGREEMENT-OTHER	\$29,172	\$0	\$29,172
532521	RENT/LEASE-MOTOR VEHICLES	\$15,000	\$0	\$15,000
532524	RENT/LEASE-GEN OFF EQUIP	\$46,676	\$0	\$46,676
532525	RENT/LEASE-FURN & FURNISH	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$71,690	\$0	\$71,690
532712	TRANS AIR-OUT STATE,IN US	\$9,752	\$0	\$9,752
532714	TRANSP-GRND - IN STATE	\$7,974	\$0	\$7,974
532715	TRANS GRND-OUT STA,IN US	\$8,295	\$0	\$8,295
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532721	LODGING - IN STATE	\$13,984	\$0	\$13,984

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532722	LODGING-OUT STATE, IN US	\$9,614	\$0	\$9,614
532724	MEALS - IN STATE	\$6,620	\$0	\$6,620
532725	MEALS-OUT OF STATE,IN US	\$5,898	\$0	\$5,898
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532799	TRAVEL ADVANCES	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$40,734	\$0	\$40,734
532814	CELLULAR PHONE SERVICES	\$6,339	\$0	\$6,339
532821	COMPUTER/DATA PROCESS SVC	\$4,198	\$0	\$4,198
532840	POSTAGE, FREIGHT & DELIV	\$18,771	\$0	\$18,771
532850	PRINT,BIND,DUPLICATE	\$39,676	\$0	\$39,676
532860	ADVERTISING	\$1,955	\$0	\$1,955
532912	MOTOR VEHICLE INSURANCE	\$4,500	\$0	\$4,500
532919	OTHER INSURANCE	\$51,146	\$0	\$51,146
532930	REGISTRATION FEES	\$29,251	\$0	\$29,251
532941	EMP EDUCATION ASSIST PROG	\$95	\$0	\$95
532942	OTHER EMP EDUCATIONAL EXP	\$6,480	\$0	\$6,480
TOTAL PURCHASED SERVICES		\$3,067,638	\$0	\$3,067,638
533110	GENERAL OFFICE SUPPLIES	\$62,635	\$0	\$62,635
533150	SECURITY & SAFETY SUPP	\$5,992	\$0	\$5,992
533190	OTHER ADMIN SUPPLIES	\$400	\$0	\$400
533210	JANITORIAL SUPPLIES	\$39,000	\$0	\$39,000
533240	CARPENTRY & HARDWARE SUPP	\$2,950	\$0	\$2,950
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,000	\$0	\$3,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$400	\$0	\$400
533290	OTHER FACILITY & HARDWARE	\$15,000	\$0	\$15,000
533310	GASOLINE	\$31,000	\$0	\$31,000
533330	OIL, LUBRICANTS, FLUIDS	\$16,000	\$0	\$16,000
533340	TIRES & TUBES	\$400	\$0	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$1,600	\$0	\$1,600
533510	CLOTHING & UNIFORMS	\$5,866	\$0	\$5,866
533610	DRUG SUPPLIES	\$4,000	\$0	\$4,000
533720	EDUCATIONAL SUPPLIES	\$121,812	\$0	\$121,812
533900	OTHER MATERIALS & SUPP	\$98,858	\$0	\$98,858

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$408,913	\$0	\$408,913
534511	FURN-OFFICE	\$10,627	\$0	\$10,627
534512	FURN-RESIDENTIAL	\$35,000	\$0	\$35,000
534513	FURN-CLASSROOM/LIBRARY	\$9,100	\$0	\$9,100
534521	OFFICE EQUIPMENT	\$2,825	\$0	\$2,825
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,297	\$0	\$5,297
534526	EQUIP-ATHLETIC	\$20,300	\$0	\$20,300
534531	WAN EQUIPMENT	\$10,537	\$0	\$10,537
534533	LAN EQUIPMENT	\$16,586	\$0	\$16,586
534534	PC/PRINTER EQUIPMENT	\$66,435	\$0	\$66,435
534539	OTHER EQUIPMENT	\$35,516	\$0	\$35,516
534620	TEXTBOOKS	\$86,185	\$0	\$86,185
534630	LBRRY&LRNING RESRCE COLL	\$45,944	\$0	\$45,944
534711	OTHER COMPUTER SOFTWARE	\$38,354	\$0	\$38,354
534713	PC SOFTWARE	\$28,650	\$0	\$28,650
534714	SERVER SOFTWARE	\$800	\$0	\$800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$412,156	\$0	\$412,156
535675	P-CARD CLEARING	\$27	\$0	\$27
535830	MEMBERSHIP DUES&SUBSCRIPT	\$15,114	\$0	\$15,114
535840	SERVICE & OTHER AWARDS	\$125	\$0	\$125
535900	OTHER EXPENSES	\$237,408	\$0	\$237,408
535901	OTHER EXPENSES, NON-OPER	\$191,995	\$0	\$191,995
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$444,669	\$0	\$444,669
537131	2017 RESERVE-WESTERN CAMP	\$0	\$630,000	\$630,000
537204	RES-LEGIS INCR COMPENSATN	\$58,980	\$0	\$58,980
TOTAL RESERVES		\$58,980	\$630,000	\$688,980
TOTAL REQUIREMENTS		\$20,715,539	\$630,000	\$21,345,539
RECEIPTS				
432401	FOUNDATION GRANTS	\$699,531	\$0	\$699,531
TOTAL GRANTS		\$699,531	\$0	\$699,531
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$0	\$54,802
434150	FOOD & VENDING SVC	\$7,000	\$0	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
434390	OTH SALES OF GDS OR PUBL	\$106,023	\$0	\$106,023
TOTAL SALES, SERVICE, & RENTALS		\$170,438	\$0	\$170,438
435600	REGISTRATION FEES	\$32,790	\$0	\$32,790
TOTAL FEES, LICENSES, & FINES		\$32,790	\$0	\$32,790
437990	OTHER MISC REV-PROGRAM	\$22,421	\$0	\$22,421
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
TOTAL MISCELLANEOUS		\$25,219	\$0	\$25,219
TOTAL RECEIPTS		\$927,978	\$0	\$927,978
NET APPROPRIATION		\$19,787,561	\$630,000	\$20,417,561

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	24.6	0	24.6
531112	EPA-REG SALARIES-RECPT	2	0	2
531151	EPA-TEACH SALARIES-APPRO	85	0	85
531152	EPA-TEACH SALARIES-RECPT	6	0	6
531154	EPA-T LIMIT TEACH SAL-APP	2.5	0	2.5
531211	SPA-REG SALARIES-APPRO	93.25	0	93.25
531212	SPA-REG SALARIES-RECPT	6	0	6
TOTAL 531XXX		219.35	0	219.35
537XXX				
537131	2017 RESERVE-WESTERN CAMP	0	1	1
TOTAL 537XXX		0	1	1
TOTAL POSITIONS		219.35	1	220.35

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

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,189,778	\$0	\$1,189,778
531112	EPA-REG SALARIES-RECPT	\$147,289	\$0	\$147,289
531211	SPA-REG SALARIES-APPRO	\$1,145,341	\$0	\$1,145,341
531212	SPA-REG SALARIES-RECPT	\$167,031	\$0	\$167,031
531311	REG(N S) TEMP WAGES-APPR	\$1,500	\$0	\$1,500
531322	CONTR EMPL PER IRS-RECPT	\$47,333	\$0	\$47,333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,952	\$0	\$13,952
531462	EPA&SPA-LONGVTY PAY-REC	\$1,333	\$0	\$1,333
531511	SOCIAL SEC CONTRIB-APPRO	\$171,623	\$0	\$171,623
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,299	\$0	\$26,299
531520	REG RETIRE CONTRIB-UNIV	\$1,555	\$0	\$1,555
531521	REG RETIRE CONTRIB-APPRO	\$336,520	\$0	\$336,520
531522	REG RETIRE CONTRIB-RECPTS	\$9,120	\$0	\$9,120
531541	OPT RETIRE CONTRIB-APPRO	\$19,339	\$0	\$19,339
531561	MED INS CONTRIB-APPRO	\$215,924	\$0	\$215,924
531562	MED INS CONTRIB-RECPTS	\$26,026	\$0	\$26,026
531621	SEVER SLRY CONTINUE-APPRO	\$3,064	\$0	\$3,064
531651	COMPENSATION TO BOARD MEM	\$750	\$0	\$750
TOTAL PERSONAL SERVICES		\$3,523,777	\$0	\$3,523,777
532120	FINAN/AUDIT SERVICES	\$39,168	\$0	\$39,168
532181	FOOD SER AGREEMENT	\$5,096	\$0	\$5,096
532185	WASTE REM/RECY SER AGREEM	\$66	\$0	\$66
532192	HONORARIUMS	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$39,684	\$0	\$39,684
532332	REPAIRS-OTH COMPUTER EQP	\$3,000	\$0	\$3,000
532390	REPAIRS-OTHER	\$999	\$0	\$999
532430	MAINT AGREEMENT-EQUIP	\$42,625	\$0	\$42,625
532441	MAINT AGRMT-OTHER SOFTWRE	\$12,150	\$0	\$12,150
532490	MAINT AGREEMENT-OTHER	\$24,925	\$0	\$24,925
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$0	\$10,000
532524	RENT/LEASE-GEN OFF EQUIP	\$2,655	\$0	\$2,655
532590	RENT/LEASE OTHER PROPERTY	\$440	\$0	\$440

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

1111-General Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532712	TRANS AIR-OUT STATE,IN US	\$952	\$0	\$952
532714	TRANSP-GRND - IN STATE	\$3,664	\$0	\$3,664
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$12,802	\$0	\$12,802
532722	LODGING-OUT STATE, IN US	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$5,101	\$0	\$5,101
532725	MEALS-OUT OF STATE,IN US	\$1,354	\$0	\$1,354
532799	TRAVEL ADVANCES	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$31,720	\$0	\$31,720
532814	CELLULAR PHONE SERVICES	\$4,039	\$0	\$4,039
532821	COMPUTER/DATA PROCESS SVC	\$1,916	\$0	\$1,916
532840	POSTAGE, FREIGHT & DELIV	\$14,109	\$0	\$14,109
532850	PRINT,BIND,DUPLICATE	\$10,614	\$0	\$10,614
532860	ADVERTISING	\$1,555	\$0	\$1,555
532919	OTHER INSURANCE	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$1,266	\$0	\$1,266
532941	EMP EDUCATION ASSIST PROG	\$95	\$0	\$95
532942	OTHER EMP EDUCATIONAL EXP	(\$20)	\$0	(\$20)
TOTAL PURCHASED SERVICES		\$274,775	\$0	\$274,775
533110	GENERAL OFFICE SUPPLIES	\$25,281	\$0	\$25,281
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533240	CARPENTRY & HARDWARE SUPP	\$200	\$0	\$200
533510	CLOTHING & UNIFORMS	\$366	\$0	\$366
533720	EDUCATIONAL SUPPLIES	\$250	\$0	\$250
533900	OTHER MATERIALS & SUPP	\$60,649	\$0	\$60,649
TOTAL SUPPLIES		\$86,846	\$0	\$86,846
534511	FURN-OFFICE	\$3,269	\$0	\$3,269
534513	FURN-CLASSROOM/LIBRARY	\$1,200	\$0	\$1,200
534521	OFFICE EQUIPMENT	\$825	\$0	\$825
534531	WAN EQUIPMENT	\$10,537	\$0	\$10,537
534533	LAN EQUIPMENT	\$16,586	\$0	\$16,586
534534	PC/PRINTER EQUIPMENT	\$54,199	\$0	\$54,199
534539	OTHER EQUIPMENT	\$3,497	\$0	\$3,497

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

1111-General Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534711	OTHER COMPUTER SOFTWARE	\$38,154	\$0	\$38,154
TOTAL PROPERTY, PLANT & EQUIPMENT		\$128,267	\$0	\$128,267
535675	P-CARD CLEARING	\$27	\$0	\$27
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,869	\$0	\$8,869
535840	SERVICE & OTHER AWARDS	\$75	\$0	\$75
535900	OTHER EXPENSES	\$36,757	\$0	\$36,757
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$45,728	\$0	\$45,728
537131	2017 RESERVE-WESTERN CAMP	\$0	\$630,000	\$630,000
TOTAL RESERVES		\$0	\$630,000	\$630,000
REQUIREMENTS		\$4,059,393	\$630,000	\$4,689,393
RECEIPTS				
432401	FOUNDATION GRANTS	\$372,544	\$0	\$372,544
TOTAL GRANTS		\$372,544	\$0	\$372,544
434390	OTH SALES OF GDS OR PUBL	\$32,268	\$0	\$32,268
TOTAL SALES, SERVICE, & RENTALS		\$32,268	\$0	\$32,268
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
TOTAL MISCELLANEOUS		\$2,798	\$0	\$2,798
RECEIPTS		\$407,610	\$0	\$407,610
NET APPROPRIATION		\$3,651,783	\$630,000	\$4,281,783

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	13.600	0.000	13.600
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	24.500	0.000	24.500
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		45.100	0.000	45.100
537131	2017 RESERVE-WESTERN CAMP	0.000	1.000	1.000
TOTAL RESERVES		0.000	1.000	1.000
TOTAL POSITIONS		45.100	1.000	46.100

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

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$403,272	\$0	\$403,272
531112	EPA-REG SALARIES-RECPT	\$1,905	\$0	\$1,905
531151	EPA-TEACH SALARIES-APPRO	\$5,382,818	\$0	\$5,382,818
531152	EPA-TEACH SALARIES-RECPT	\$205,382	\$0	\$205,382
531154	EPA-T LIMIT TEACH SAL-APP	\$133,842	\$0	\$133,842
531211	SPA-REG SALARIES-APPRO	\$675,350	\$0	\$675,350
531212	SPA-REG SALARIES-RECPT	\$45,000	\$0	\$45,000
531311	REG(N S) TEMP WAGES-APPR	\$3	\$0	\$3
531321	CONTR EMPL PER IRS-APPRO	\$17,735	\$0	\$17,735
531322	CONTR EMPL PER IRS-RECPT	\$26,540	\$0	\$26,540
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,927	\$0	\$4,927
531511	SOCIAL SEC CONTRIB-APPRO	\$522,780	\$0	\$522,780
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,316	\$0	\$17,316
531513	SOCIAL SEC CONTRIB-UNDES	\$20	\$0	\$20
531520	REG RETIRE CONTRIB-UNIV	\$3,237	\$0	\$3,237
531521	REG RETIRE CONTRIB-APPRO	\$913,035	\$0	\$913,035
531522	REG RETIRE CONTRIB-RECPTS	\$28,673	\$0	\$28,673
531541	OPT RETIRE CONTRIB-APPRO	\$16,930	\$0	\$16,930
531542	OPT RETIRE CONTRIB-RECPTS	\$51	\$0	\$51
531561	MED INS CONTRIB-APPRO	\$485,757	\$0	\$485,757
531562	MED INS CONTRIB-RECPTS	\$16,484	\$0	\$16,484
531577	UI INS 1% PAYMENT TO DES	\$4,374	\$0	\$4,374
531631	WRKER COMP-MED PAYMENTS	\$200	\$0	\$200
TOTAL PERSONAL SERVICES		\$8,905,631	\$0	\$8,905,631
532150	ACADEMIC SERVICES	\$200	\$0	\$200
532181	FOOD SER AGREEMENT	\$2,019	\$0	\$2,019
532192	HONORARIUMS	\$600	\$0	\$600
532199	MISC CONTRACTUAL SERVICES	\$18,200	\$0	\$18,200
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$3,300	\$0	\$3,300
532390	REPAIRS-OTHER	\$6,288	\$0	\$6,288
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$0	\$1,000

Office of State Budget And Management
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1211-General Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532490	MAINT AGREEMENT-OTHER	\$4,067	\$0	\$4,067
532525	RENT/LEASE-FURN & FURNISH	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$4,050	\$0	\$4,050
532712	TRANS AIR-OUT STATE,IN US	\$8,500	\$0	\$8,500
532714	TRANSP-GRND - IN STATE	\$3,495	\$0	\$3,495
532715	TRANS GRND-OUT STA,IN US	\$7,995	\$0	\$7,995
532721	LODGING - IN STATE	\$232	\$0	\$232
532722	LODGING-OUT STATE, IN US	\$6,714	\$0	\$6,714
532724	MEALS - IN STATE	\$1,100	\$0	\$1,100
532725	MEALS-OUT OF STATE,IN US	\$4,000	\$0	\$4,000
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$2,822	\$0	\$2,822
532821	COMPUTER/DATA PROCESS SVC	\$2,282	\$0	\$2,282
532840	POSTAGE, FREIGHT & DELIV	\$3,128	\$0	\$3,128
532850	PRINT,BIND,DUPLICATE	\$20,722	\$0	\$20,722
532860	ADVERTISING	\$400	\$0	\$400
532919	OTHER INSURANCE	\$2,325	\$0	\$2,325
532930	REGISTRATION FEES	\$27,685	\$0	\$27,685
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$0	\$6,000
TOTAL PURCHASED SERVICES		\$137,924	\$0	\$137,924
533110	GENERAL OFFICE SUPPLIES	\$31,094	\$0	\$31,094
533190	OTHER ADMIN SUPPLIES	\$300	\$0	\$300
533720	EDUCATIONAL SUPPLIES	\$116,772	\$0	\$116,772
533900	OTHER MATERIALS & SUPP	\$11,877	\$0	\$11,877
TOTAL SUPPLIES		\$160,043	\$0	\$160,043
534511	FURN-OFFICE	\$5,858	\$0	\$5,858
534513	FURN-CLASSROOM/LIBRARY	\$3,900	\$0	\$3,900
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,297	\$0	\$5,297
534534	PC/PRINTER EQUIPMENT	\$8,336	\$0	\$8,336
534539	OTHER EQUIPMENT	\$22,264	\$0	\$22,264
534620	TEXTBOOKS	\$78,685	\$0	\$78,685
534630	LBRRY&LRNING RESRCE COLL	\$500	\$0	\$500
534713	PC SOFTWARE	\$26,000	\$0	\$26,000

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1211-General Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$150,840	\$0	\$150,840
535830	MEMBERSHIP DUES&SUBSCRIPT	\$645	\$0	\$645
535840	SERVICE & OTHER AWARDS	\$50	\$0	\$50
535900	OTHER EXPENSES	\$199,651	\$0	\$199,651
535901	OTHER EXPENSES, NON-OPER	\$157,332	\$0	\$157,332
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$357,678	\$0	\$357,678
537204	RES-LEGIS INCR COMPENSATN	\$58,980	\$0	\$58,980
TOTAL RESERVES		\$58,980	\$0	\$58,980
REQUIREMENTS		\$9,771,096	\$0	\$9,771,096
RECEIPTS				
432401	FOUNDATION GRANTS	\$315,314	\$0	\$315,314
TOTAL GRANTS		\$315,314	\$0	\$315,314
434390	OTH SALES OF GDS OR PUBL	\$73,755	\$0	\$73,755
TOTAL SALES, SERVICE, & RENTALS		\$73,755	\$0	\$73,755
435600	REGISTRATION FEES	\$32,790	\$0	\$32,790
TOTAL FEES, LICENSES, & FINES		\$32,790	\$0	\$32,790
437990	OTHER MISC REV-PROGRAM	\$17,551	\$0	\$17,551
TOTAL MISCELLANEOUS		\$17,551	\$0	\$17,551
RECEIPTS		\$439,410	\$0	\$439,410
NET APPROPRIATION		\$9,331,686	\$0	\$9,331,686

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	5.000	0.000	5.000
531151	EPA-TEACH SALARIES-APPRO	73.500	0.000	73.500
531152	EPA-TEACH SALARIES-RECPT	6.000	0.000	6.000
531154	EPA-T LIMIT TEACH SAL-APP	2.500	0.000	2.500
531211	SPA-REG SALARIES-APPRO	5.750	0.000	5.750
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		93.750	0.000	93.750
TOTAL POSITIONS		93.750	0.000	93.750

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16094-NC School of Science and Mathematics - General Fund

1311-Library Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$61,214	\$0	\$61,214
531211	SPA-REG SALARIES-APPRO	\$117,910	\$0	\$117,910
531221	SPA TIME LIMITED SAL-APP	\$12,344	\$0	\$12,344
531222	SPA TIME LIMITED SAL-REC	\$27,000	\$0	\$27,000
531311	REG(N S) TEMP WAGES-APPR	\$950	\$0	\$950
531321	CONTR EMPL PER IRS-APPRO	\$6,542	\$0	\$6,542
531452	DUAL EMPL WAGES - RECPTS	\$500	\$0	\$500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,039	\$0	\$5,039
531511	SOCIAL SEC CONTRIB-APPRO	\$17,358	\$0	\$17,358
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,066	\$0	\$2,066
531520	REG RETIRE CONTRIB-UNIV	\$161	\$0	\$161
531521	REG RETIRE CONTRIB-APPRO	\$30,501	\$0	\$30,501
531522	REG RETIRE CONTRIB-RECPTS	\$3,267	\$0	\$3,267
531561	MED INS CONTRIB-APPRO	\$21,611	\$0	\$21,611
TOTAL PERSONAL SERVICES		\$306,463	\$0	\$306,463
532390	REPAIRS-OTHER	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$200	\$0	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$44,021	\$0	\$44,021
532714	TRANSP-GRND - IN STATE	\$230	\$0	\$230
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532722	LODGING-OUT STATE, IN US	\$1,400	\$0	\$1,400
532724	MEALS - IN STATE	\$219	\$0	\$219
532725	MEALS-OUT OF STATE,IN US	\$344	\$0	\$344
532811	TELEPHONE SERVICE	\$1,944	\$0	\$1,944
532840	POSTAGE, FREIGHT & DELIV	\$34	\$0	\$34
532850	PRINT,BIND,DUPLICATE	\$1,200	\$0	\$1,200
TOTAL PURCHASED SERVICES		\$49,892	\$0	\$49,892
533110	GENERAL OFFICE SUPPLIES	\$950	\$0	\$950
533900	OTHER MATERIALS & SUPP	\$10,720	\$0	\$10,720
TOTAL SUPPLIES		\$11,670	\$0	\$11,670
534513	FURN-CLASSROOM/LIBRARY	\$4,000	\$0	\$4,000
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500

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1311-Library Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534539	OTHER EQUIPMENT	\$6,255	\$0	\$6,255
534630	LBRRY&LRNING RESRCE COLL	\$45,444	\$0	\$45,444
534711	OTHER COMPUTER SOFTWARE	\$200	\$0	\$200
534713	PC SOFTWARE	\$200	\$0	\$200
534714	SERVER SOFTWARE	\$800	\$0	\$800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$57,399	\$0	\$57,399
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,500	\$0	\$5,500
535901	OTHER EXPENSES, NON-OPER	\$34,663	\$0	\$34,663
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$40,163	\$0	\$40,163
REQUIREMENTS		\$465,587	\$0	\$465,587
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$0	\$54,802
TOTAL SALES, SERVICE, & RENTALS		\$54,802	\$0	\$54,802
RECEIPTS		\$54,802	\$0	\$54,802
NET APPROPRIATION		\$410,785	\$0	\$410,785

Position Counts

REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

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16094-NC School of Science and Mathematics - General Fund

1411-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$325,530	\$0	\$325,530
531151	EPA-TEACH SALARIES-APPRO	\$495,622	\$0	\$495,622
531161	EPA-TIME LIMITED SAL-APP	\$50,024	\$0	\$50,024
531211	SPA-REG SALARIES-APPRO	\$803,976	\$0	\$803,976
531313	REG(N S) TEMP WAGES-UNDES	\$502	\$0	\$502
531321	CONTR EMPL PER IRS-APPRO	\$6,282	\$0	\$6,282
531322	CONTR EMPL PER IRS-RECPT	\$1	\$0	\$1
531351	STU TEMP WAGES - APPRO	\$2,000	\$0	\$2,000
531412	OT PAY - RECEIPTS	\$13	\$0	\$13
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,711	\$0	\$16,711
531462	EPA&SPA-LONGVTY PAY-REC	\$368	\$0	\$368
531511	SOCIAL SEC CONTRIB-APPRO	\$120,350	\$0	\$120,350
531513	SOCIAL SEC CONTRIB-UNDES	\$34	\$0	\$34
531520	REG RETIRE CONTRIB-UNIV	\$1,184	\$0	\$1,184
531521	REG RETIRE CONTRIB-APPRO	\$270,029	\$0	\$270,029
531542	OPT RETIRE CONTRIB-RECPTS	\$1	\$0	\$1
531561	MED INS CONTRIB-APPRO	\$174,276	\$0	\$174,276
531576	FLEXIBLE SPENDING SAVINGS	\$2	\$0	\$2
531577	UI INS 1% PAYMENT TO DES	\$4,270	\$0	\$4,270
531631	WRKER COMP-MED PAYMENTS	\$4,258	\$0	\$4,258
TOTAL PERSONAL SERVICES		\$2,275,433	\$0	\$2,275,433
532132	OTHER PROVIDED MED SER	\$26,000	\$0	\$26,000
532170	ADMIN SERVICES	\$3,278	\$0	\$3,278
532181	FOOD SER AGREEMENT	\$830,000	\$0	\$830,000
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$0	\$1,000
532193	TRANSPORTATION SVCS	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$327,500	\$0	\$327,500
532331	REPAIRS-MOTOR VEHICLES	\$15,000	\$0	\$15,000
532390	REPAIRS-OTHER	\$8,500	\$0	\$8,500
532430	MAINT AGREEMENT-EQUIP	\$400	\$0	\$400
532490	MAINT AGREEMENT-OTHER	\$180	\$0	\$180
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$0	\$5,000

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1411-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532590	RENT/LEASE OTHER PROPERTY	\$2,800	\$0	\$2,800
532712	TRANS AIR-OUT STATE,IN US	\$300	\$0	\$300
532714	TRANSP-GRND - IN STATE	\$535	\$0	\$535
532721	LODGING - IN STATE	\$950	\$0	\$950
532724	MEALS - IN STATE	\$200	\$0	\$200
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$3,000	\$0	\$3,000
532814	CELLULAR PHONE SERVICES	\$2,300	\$0	\$2,300
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$0	\$1,500
532850	PRINT,BIND,DUPLICATE	\$7,090	\$0	\$7,090
532912	MOTOR VEHICLE INSURANCE	\$4,500	\$0	\$4,500
532919	OTHER INSURANCE	\$47,821	\$0	\$47,821
532930	REGISTRATION FEES	\$300	\$0	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$1,338,854	\$0	\$1,338,854
533110	GENERAL OFFICE SUPPLIES	\$4,392	\$0	\$4,392
533150	SECURITY & SAFETY SUPP	\$4,000	\$0	\$4,000
533210	JANITORIAL SUPPLIES	\$14,000	\$0	\$14,000
533310	GASOLINE	\$30,000	\$0	\$30,000
533330	OIL, LUBRICANTS, FLUIDS	\$15,000	\$0	\$15,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$0	\$1,000
533510	CLOTHING & UNIFORMS	\$5,500	\$0	\$5,500
533610	DRUG SUPPLIES	\$4,000	\$0	\$4,000
533720	EDUCATIONAL SUPPLIES	\$1,290	\$0	\$1,290
533900	OTHER MATERIALS & SUPP	\$1,612	\$0	\$1,612
TOTAL SUPPLIES		\$80,794	\$0	\$80,794
534511	FURN-OFFICE	\$1,500	\$0	\$1,500
534512	FURN-RESIDENTIAL	\$35,000	\$0	\$35,000
534526	EQUIP-ATHLETIC	\$20,300	\$0	\$20,300
534534	PC/PRINTER EQUIPMENT	\$3,400	\$0	\$3,400
534539	OTHER EQUIPMENT	\$1,000	\$0	\$1,000
534620	TEXTBOOKS	\$6,500	\$0	\$6,500
534713	PC SOFTWARE	\$2,450	\$0	\$2,450

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1411-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
	TOTAL PROPERTY, PLANT & EQUIPMENT	\$70,150	\$0	\$70,150
	REQUIREMENTS	\$3,765,231	\$0	\$3,765,231
RECEIPTS				
432401	FOUNDATION GRANTS	\$11,673	\$0	\$11,673
	TOTAL GRANTS	\$11,673	\$0	\$11,673
434150	FOOD & VENDING SVC	\$7,000	\$0	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
	TOTAL SALES, SERVICE, & RENTALS	\$7,500	\$0	\$7,500
437990	OTHER MISC REV-PROGRAM	\$390	\$0	\$390
	TOTAL MISCELLANEOUS	\$390	\$0	\$390
	RECEIPTS	\$19,563	\$0	\$19,563
	NET APPROPRIATION	\$3,745,668	\$0	\$3,745,668

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	4.000	0.000	4.000
531151	EPA-TEACH SALARIES-APPRO	9.500	0.000	9.500
531211	SPA-REG SALARIES-APPRO	33.000	0.000	33.000
	TOTAL PERSONAL SERVICES	46.500	0.000	46.500
	TOTAL POSITIONS	46.500	0.000	46.500

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16094-NC School of Science and Mathematics - General Fund

1511-Plant Facilities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$72,224	\$0	\$72,224
531211	SPA-REG SALARIES-APPRO	\$834,037	\$0	\$834,037
531431	SHIFT PREM PAY - APPRO	\$4,470	\$0	\$4,470
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,973	\$0	\$11,973
531511	SOCIAL SEC CONTRIB-APPRO	\$76,086	\$0	\$76,086
531520	REG RETIRE CONTRIB-UNIV	\$845	\$0	\$845
531521	REG RETIRE CONTRIB-APPRO	\$146,933	\$0	\$146,933
531561	MED INS CONTRIB-APPRO	\$156,311	\$0	\$156,311
531631	WRKER COMP-MED PAYMENTS	\$9,000	\$0	\$9,000
TOTAL PERSONAL SERVICES		\$1,311,879	\$0	\$1,311,879
532181	FOOD SER AGREEMENT	\$11	\$0	\$11
532185	WASTE REM/RECY SER AGREEM	\$23,100	\$0	\$23,100
532187	PEST CONTROL AGREEMENT	\$6,000	\$0	\$6,000
532193	TRANSPORTATION SVCS	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$0	\$50,000
532210	ENRG SER -ELECTRICAL	\$574,000	\$0	\$574,000
532220	ENRG SER -NAT.GAS/PROPANE	\$128,649	\$0	\$128,649
532230	ENRG SER -WATER & SEWER	\$150,000	\$0	\$150,000
532310	REPAIRS-BUILDINGS	\$49,825	\$0	\$49,825
532331	REPAIRS-MOTOR VEHICLES	\$600	\$0	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$35,302	\$0	\$35,302
532390	REPAIRS-OTHER	\$168,561	\$0	\$168,561
532430	MAINT AGREEMENT-EQUIP	\$13,897	\$0	\$13,897
532590	RENT/LEASE OTHER PROPERTY	\$64,400	\$0	\$64,400
532714	TRANSP-GRND - IN STATE	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$1,248	\$0	\$1,248
532850	PRINT,BIND,DUPLICATE	\$50	\$0	\$50
TOTAL PURCHASED SERVICES		\$1,266,193	\$0	\$1,266,193
533110	GENERAL OFFICE SUPPLIES	\$918	\$0	\$918
533150	SECURITY & SAFETY SUPP	\$1,992	\$0	\$1,992
533210	JANITORIAL SUPPLIES	\$25,000	\$0	\$25,000
533240	CARPENTRY & HARDWARE SUPP	\$2,750	\$0	\$2,750

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1511-Plant Facilities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,000	\$0	\$3,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$400	\$0	\$400
533290	OTHER FACILITY & HARDWARE	\$15,000	\$0	\$15,000
533310	GASOLINE	\$1,000	\$0	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$0	\$1,000
533340	TIRES & TUBES	\$400	\$0	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$600	\$0	\$600
533720	EDUCATIONAL SUPPLIES	\$3,500	\$0	\$3,500
533900	OTHER MATERIALS & SUPP	\$14,000	\$0	\$14,000
TOTAL SUPPLIES		\$69,560	\$0	\$69,560
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$2,500	\$0	\$2,500
534620	TEXTBOOKS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,500	\$0	\$5,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$0	\$100
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,100	\$0	\$1,100
REQUIREMENTS		\$2,654,232	\$0	\$2,654,232
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
TOTAL SALES, SERVICE, & RENTALS		\$2,113	\$0	\$2,113
437990	OTHER MISC REV-PROGRAM	\$4,480	\$0	\$4,480
TOTAL MISCELLANEOUS		\$4,480	\$0	\$4,480
RECEIPTS		\$6,593	\$0	\$6,593
NET APPROPRIATION		\$2,647,639	\$0	\$2,647,639

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	27.000	0.000	27.000
TOTAL PERSONAL SERVICES		29.000	0.000	29.000
TOTAL POSITIONS		29.000	0.000	29.000