

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: NC School of Science and Mathematics - General Fund Code: 16094

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$22,116,598	\$22,117,798
LESS ESTIMATED RECEIPTS	\$1,158,586	\$1,158,586
NET APPROPRIATION	\$20,958,012	\$20,959,212

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

16094-NC School of Science and Mathematics - General Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1111	General Administration	\$4,034,726	\$4,034,726
1211	General Instruction	\$11,240,256	\$11,240,256
1270	Non-Credit and Receipts Supported Instruction	\$128,009	\$128,009
1311	Library Services	\$369,231	\$369,231
1411	Student Services	\$4,116,962	\$4,116,962
1511	Plant Facilities	\$2,227,414	\$2,228,614
TOTAL REQUIREMENTS		\$22,116,598	\$22,117,798
RECEIPTS			
1111	General Administration	\$487,271	\$487,271
1211	General Instruction	\$462,335	\$462,335
1270	Non-Credit and Receipts Supported Instruction	\$128,022	\$128,022
1311	Library Services	\$54,802	\$54,802
1411	Student Services	\$19,563	\$19,563
1511	Plant Facilities	\$6,593	\$6,593
TOTAL RECEIPTS		\$1,158,586	\$1,158,586
NET APPROPRIATION		\$20,958,012	\$20,959,212

Position Counts

REQUIREMENTS			
1111	General Administration	48.100	48.100
1211	General Instruction	94.750	94.750
1270	Non-Credit and Receipts Supported Instruction	1.000	1.000
1311	Library Services	5.000	5.000
1411	Student Services	46.500	46.500
1511	Plant Facilities	29.000	29.000
TOTAL POSITIONS		224.350	224.350

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$1,204,635	\$1,204,635
531112	EPA-REG SALARIES-RECPT	\$164,059	\$164,059
531151	EPA-TEACH SALARIES-APPRO	\$7,735,144	\$7,735,144
531152	EPA-TEACH SALARIES-RECPT	\$323,915	\$323,915
531154	EPA-T LIMIT TEACH SAL-APP	\$167,544	\$167,544
531211	SPA-REG SALARIES-APPRO	\$3,085,117	\$3,085,117
531212	SPA-REG SALARIES-RECPT	\$239,002	\$239,002
531221	SPA TIME LIMITED SAL-APP	\$12,344	\$12,344
531222	SPA TIME LIMITED SAL-REC	\$27,000	\$27,000
531251	SPA-TEACH SALARIES-APPRO	\$12,761	\$12,761
531311	REG(N S) TEMP WAGES-APPR	\$197,532	\$197,532
531312	REG(N S) TEMP WAGES-RECPT	\$17,511	\$17,511
531313	REG(N S) TEMP WAGES-UNDES	\$502	\$502
531321	CONTR EMPL PER IRS-APPRO	\$28,663	\$28,663
531322	CONTR EMPL PER IRS-RECPT	\$82,196	\$82,196
531351	STU TEMP WAGES - APPRO	\$2,000	\$2,000
531411	OT PAY - APPROPRIATED	\$15,297	\$15,297
531412	OT PAY - RECEIPTS	\$362	\$362
531431	SHIFT PREM PAY - APPRO	\$13,911	\$13,911
531452	DUAL EMPL WAGES - RECPTS	\$1,499	\$1,499
531461	EPA&SPA-LONGVTY PAY-APPRO	\$57,922	\$57,922
531462	EPA&SPA-LONGVTY PAY-REC	\$1,701	\$1,701
531471	BONUS-INCENTIVE PAY-APPRO	\$7,466	\$7,466
531511	SOCIAL SEC CONTRIB-APPRO	\$1,081,140	\$1,081,140
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,200	\$50,200
531513	SOCIAL SEC CONTRIB-UNDES	\$54	\$54
531520	REG RETIRE CONTRIB-UNIV	\$6,982	\$6,982
531521	REG RETIRE CONTRIB-APPRO	\$1,602,591	\$1,602,591
531522	REG RETIRE CONTRIB-RECPTS	\$49,003	\$49,003
531541	OPT RETIRE CONTRIB-APPRO	\$153,876	\$153,876
531542	OPT RETIRE CONTRIB-RECPTS	\$6,277	\$6,277
531561	MED INS CONTRIB-APPRO	\$1,013,851	\$1,013,851
531562	MED INS CONTRIB-RECPTS	\$51,693	\$51,693
531576	FLEXIBLE SPENDING SAVINGS	\$10,262	\$10,262
531577	UI INS 1% PAYMENT TO DES	\$8,644	\$8,644
531621	SEVER SLRY CONTINUE-APPRO	\$3,064	\$3,064
531631	WRKER COMP-MED PAYMENTS	\$14,940	\$14,940
531632	WRKER COMP-TEMP DIS PAYMN	\$19,294	\$19,294

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531651	COMPENSATION TO BOARD MEM	\$750	\$750
TOTAL PERSONAL SERVICES		\$17,470,704	\$17,470,704
532120	FINAN/AUDIT SERVICES	\$39,168	\$39,168
532132	OTHER PROVIDED MED SER	\$26,000	\$26,000
532150	ACADEMIC SERVICES	\$200	\$200
532170	ADMIN SERVICES	\$3,278	\$3,278
532181	FOOD SER AGREEMENT	\$842,126	\$842,126
532185	WASTE REM/RECY SER AGREEM	\$24,166	\$24,166
532187	PEST CONTROL AGREEMENT	\$6,000	\$6,000
532192	HONORARIUMS	\$1,100	\$1,100
532193	TRANSPORTATION SVCS	\$50,500	\$50,500
532199	MISC CONTRACTUAL SERVICES	\$490,678	\$490,678
532210	ENRG SER -ELECTRICAL	\$547,045	\$547,045
532220	ENRG SER -NAT.GAS/PROPANE	\$128,649	\$128,649
532230	ENRG SER -WATER & SEWER	\$150,000	\$150,000
532310	REPAIRS-BUILDINGS	\$49,825	\$49,825
532331	REPAIRS-MOTOR VEHICLES	\$15,600	\$15,600
532332	REPAIRS-OTH COMPUTER EQP	\$3,200	\$3,200
532333	REPAIRS-OTHER EQUIPMENT	\$38,602	\$38,602
532390	REPAIRS-OTHER	\$184,548	\$184,548
532430	MAINT AGREEMENT-EQUIP	\$58,122	\$58,122
532441	MAINT AGRMT-OTHER SOFTWRE	\$12,150	\$12,150
532490	MAINT AGREEMENT-OTHER	\$29,172	\$29,172
532521	RENT/LEASE-MOTOR VEHICLES	\$15,000	\$15,000
532524	RENT/LEASE-GEN OFF EQUIP	\$46,676	\$46,676
532525	RENT/LEASE-FURN & FURNISH	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$72,890	\$74,090
532712	TRANS AIR-OUT STATE,IN US	\$9,752	\$9,752
532714	TRANSP-GRND - IN STATE	\$7,974	\$7,974
532715	TRANS GRND-OUT STA,IN US	\$8,295	\$8,295
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$13,984	\$13,984
532722	LODGING-OUT STATE, IN US	\$9,614	\$9,614
532724	MEALS - IN STATE	\$6,620	\$6,620
532725	MEALS-OUT OF STATE,IN US	\$5,898	\$5,898
532728	MISC - OUT STATE, IN US	\$100	\$100
532799	TRAVEL ADVANCES	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$40,734	\$40,734

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532814	CELLULAR PHONE SERVICES	\$7,139	\$7,139
532821	COMPUTER/DATA PROCESS SVC	\$4,198	\$4,198
532840	POSTAGE, FREIGHT & DELIV	\$18,771	\$18,771
532850	PRINT,BIND,DUPLICATE	\$39,676	\$39,676
532860	ADVERTISING	\$1,955	\$1,955
532912	MOTOR VEHICLE INSURANCE	\$4,500	\$4,500
532919	OTHER INSURANCE	\$51,146	\$51,146
532930	REGISTRATION FEES	\$29,251	\$29,251
532941	EMP EDUCATION ASSIST PROG	\$75	\$75
532942	OTHER EMP EDUCATIONAL EXP	\$6,500	\$6,500
TOTAL PURCHASED SERVICES		\$3,102,977	\$3,104,177
533110	GENERAL OFFICE SUPPLIES	\$63,003	\$63,003
533150	SECURITY & SAFETY SUPP	\$5,992	\$5,992
533190	OTHER ADMIN SUPPLIES	\$400	\$400
533210	JANITORIAL SUPPLIES	\$39,000	\$39,000
533240	CARPENTRY & HARDWARE SUPP	\$2,950	\$2,950
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,000	\$3,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$400	\$400
533290	OTHER FACILITY & HARDWARE	\$15,000	\$15,000
533310	GASOLINE	\$31,000	\$31,000
533330	OIL, LUBRICANTS, FLUIDS	\$16,000	\$16,000
533340	TIRES & TUBES	\$400	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$1,600	\$1,600
533510	CLOTHING & UNIFORMS	\$5,866	\$5,866
533610	DRUG SUPPLIES	\$4,000	\$4,000
533720	EDUCATIONAL SUPPLIES	\$307,236	\$307,236
533900	OTHER MATERIALS & SUPP	\$98,858	\$98,858
TOTAL SUPPLIES		\$594,705	\$594,705
534511	FURN-OFFICE	\$10,627	\$10,627
534512	FURN-RESIDENTIAL	\$35,000	\$35,000
534513	FURN-CLASSROOM/LIBRARY	\$9,100	\$9,100
534521	OFFICE EQUIPMENT	\$2,825	\$2,825
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,297	\$5,297
534526	EQUIP-ATHLETIC	\$20,300	\$20,300
534531	WAN EQUIPMENT	\$10,537	\$10,537
534533	LAN EQUIPMENT	\$16,586	\$16,586
534534	PC/PRINTER EQUIPMENT	\$66,435	\$66,435
534539	OTHER EQUIPMENT	\$34,716	\$34,716

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534620	TEXTBOOKS	\$128,149	\$128,149
534630	LBRRY&LRNING RESRCE COLL	\$45,944	\$45,944
534711	OTHER COMPUTER SOFTWARE	\$38,354	\$38,354
534713	PC SOFTWARE	\$28,650	\$28,650
534714	SERVER SOFTWARE	\$800	\$800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$453,320	\$453,320
535675	P-CARD CLEARING	\$27	\$27
535830	MEMBERSHIP DUES&SUBSCRIPT	\$15,140	\$15,140
535840	SERVICE & OTHER AWARDS	\$125	\$125
535900	OTHER EXPENSES	\$236,650	\$236,650
535901	OTHER EXPENSES, NON-OPER	\$215,995	\$215,995
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$467,937	\$467,937
538501	MAND TRAN ENERGY SAV DEBT	\$26,955	\$26,955
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$26,955	\$26,955
TOTAL REQUIREMENTS		\$22,116,598	\$22,117,798
RECEIPTS			
432401	FOUNDATION GRANTS	\$802,117	\$802,117
TOTAL GRANTS		\$802,117	\$802,117
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$54,802
434150	FOOD & VENDING SVC	\$7,000	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$2,113
434390	OTH SALES OF GDS OR PUBL	\$106,023	\$106,023
TOTAL SALES, SERVICE, & RENTALS		\$170,438	\$170,438
435600	REGISTRATION FEES	\$32,790	\$32,790
435800	TUITION & FEES	\$128,022	\$128,022
TOTAL FEES, LICENSES, & FINES		\$160,812	\$160,812
437990	OTHER MISC REV-PROGRAM	\$22,421	\$22,421
437995	OTHER MISC REV-GENERAL	\$2,798	\$2,798
TOTAL MISCELLANEOUS		\$25,219	\$25,219
TOTAL RECEIPTS		\$1,158,586	\$1,158,586
NET APPROPRIATION		\$20,958,012	\$20,959,212

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	25.600	25.600
531112	EPA-REG SALARIES-RECPT	3.000	3.000
531151	EPA-TEACH SALARIES-APPRO	85.000	85.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

Position Counts

REQUIREMENTS

531152	EPA-TEACH SALARIES-RECPT	6.000	6.000
531154	EPA-T LIMIT TEACH SAL-APP	2.500	2.500
531211	SPA-REG SALARIES-APPRO	94.750	94.750
531212	SPA-REG SALARIES-RECPT	7.500	7.500
TOTAL PERSONAL SERVICES		224.350	224.350
TOTAL POSITIONS		224.350	224.350

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$1,131,572	\$1,131,572
531112	EPA-REG SALARIES-RECPT	\$164,059	\$164,059
531211	SPA-REG SALARIES-APPRO	\$1,119,536	\$1,119,536
531212	SPA-REG SALARIES-RECPT	\$121,057	\$121,057
531311	REG(N S) TEMP WAGES-APPR	\$2,182	\$2,182
531322	CONTR EMPL PER IRS-RECPT	\$47,333	\$47,333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,969	\$15,969
531462	EPA&SPA-LONGVTY PAY-REC	\$1,333	\$1,333
531511	SOCIAL SEC CONTRIB-APPRO	\$186,642	\$186,642
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,312	\$15,312
531520	REG RETIRE CONTRIB-UNIV	\$1,555	\$1,555
531521	REG RETIRE CONTRIB-APPRO	\$372,401	\$372,401
531522	REG RETIRE CONTRIB-RECPTS	\$7,145	\$7,145
531541	OPT RETIRE CONTRIB-APPRO	\$28,133	\$28,133
531561	MED INS CONTRIB-APPRO	\$226,349	\$226,349
531562	MED INS CONTRIB-RECPTS	\$26,417	\$26,417
531576	FLEXIBLE SPENDING SAVINGS	\$2,819	\$2,819
531621	SEVER SLRY CONTINUE-APPRO	\$3,064	\$3,064
531631	WRKER COMP-MED PAYMENTS	\$1,482	\$1,482
531651	COMPENSATION TO BOARD MEM	\$750	\$750
TOTAL PERSONAL SERVICES		\$3,475,110	\$3,475,110
532120	FINAN/AUDIT SERVICES	\$39,168	\$39,168
532181	FOOD SER AGREEMENT	\$5,096	\$5,096
532185	WASTE REM/RECY SER AGREEM	\$66	\$66
532192	HONORARIUMS	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$39,684	\$39,684
532332	REPAIRS-OTH COMPUTER EQP	\$3,000	\$3,000
532390	REPAIRS-OTHER	\$999	\$999
532430	MAINT AGREEMENT-EQUIP	\$42,625	\$42,625
532441	MAINT AGRMT-OTHER SOFTWRE	\$12,150	\$12,150
532490	MAINT AGREEMENT-OTHER	\$24,925	\$24,925
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$10,000
532524	RENT/LEASE-GEN OFF EQUIP	\$2,655	\$2,655
532590	RENT/LEASE OTHER PROPERTY	\$440	\$440
532712	TRANS AIR-OUT STATE,IN US	\$952	\$952
532714	TRANSP-GRND - IN STATE	\$3,664	\$3,664
532715	TRANS GRND-OUT STA,IN US	\$300	\$300

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532721	LODGING - IN STATE	\$12,802	\$12,802
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$5,101	\$5,101
532725	MEALS-OUT OF STATE,IN US	\$1,354	\$1,354
532799	TRAVEL ADVANCES	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$31,720	\$31,720
532814	CELLULAR PHONE SERVICES	\$4,839	\$4,839
532821	COMPUTER/DATA PROCESS SVC	\$1,916	\$1,916
532840	POSTAGE, FREIGHT & DELIV	\$14,109	\$14,109
532850	PRINT,BIND,DUPLICATE	\$10,614	\$10,614
532860	ADVERTISING	\$1,555	\$1,555
532919	OTHER INSURANCE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,266	\$1,266
532941	EMP EDUCATION ASSIST PROG	\$75	\$75
TOTAL PURCHASED SERVICES		\$275,575	\$275,575
533110	GENERAL OFFICE SUPPLIES	\$25,281	\$25,281
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533510	CLOTHING & UNIFORMS	\$366	\$366
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$60,649	\$60,649
TOTAL SUPPLIES		\$86,846	\$86,846
534511	FURN-OFFICE	\$3,269	\$3,269
534513	FURN-CLASSROOM/LIBRARY	\$1,200	\$1,200
534521	OFFICE EQUIPMENT	\$825	\$825
534531	WAN EQUIPMENT	\$10,537	\$10,537
534533	LAN EQUIPMENT	\$16,586	\$16,586
534534	PC/PRINTER EQUIPMENT	\$54,199	\$54,199
534539	OTHER EQUIPMENT	\$2,697	\$2,697
534711	OTHER COMPUTER SOFTWARE	\$38,154	\$38,154
TOTAL PROPERTY, PLANT & EQUIPMENT		\$127,467	\$127,467
535675	P-CARD CLEARING	\$27	\$27
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,869	\$8,869
535840	SERVICE & OTHER AWARDS	\$75	\$75
535900	OTHER EXPENSES	\$36,757	\$36,757
535901	OTHER EXPENSES, NON-OPER	\$24,000	\$24,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$69,728	\$69,728

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL REQUIREMENTS		\$4,034,726	\$4,034,726
RECEIPTS			
432401	FOUNDATION GRANTS	\$452,205	\$452,205
TOTAL GRANTS		\$452,205	\$452,205
434390	OTH SALES OF GDS OR PUBL	\$32,268	\$32,268
TOTAL SALES, SERVICE, & RENTALS		\$32,268	\$32,268
437995	OTHER MISC REV-GENERAL	\$2,798	\$2,798
TOTAL MISCELLANEOUS		\$2,798	\$2,798
TOTAL RECEIPTS		\$487,271	\$487,271
NET APPROPRIATION		\$3,547,455	\$3,547,455

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	14.600	14.600
531112	EPA-REG SALARIES-RECPT	3.000	3.000
531211	SPA-REG SALARIES-APPRO	25.500	25.500
531212	SPA-REG SALARIES-RECPT	5.000	5.000
TOTAL PERSONAL SERVICES		48.100	48.100
TOTAL POSITIONS		48.100	48.100

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$6,446,582	\$6,446,582
531152	EPA-TEACH SALARIES-RECPT	\$323,915	\$323,915
531154	EPA-T LIMIT TEACH SAL-APP	\$167,544	\$167,544
531211	SPA-REG SALARIES-APPRO	\$743,157	\$743,157
531212	SPA-REG SALARIES-RECPT	\$79,764	\$79,764
531311	REG(N S) TEMP WAGES-APPR	\$57,703	\$57,703
531312	REG(N S) TEMP WAGES-RECPT	\$15,458	\$15,458
531321	CONTR EMPL PER IRS-APPRO	\$13,972	\$13,972
531322	CONTR EMPL PER IRS-RECPT	\$18,380	\$18,380
531412	OT PAY - RECEIPTS	\$99	\$99
531452	DUAL EMPL WAGES - RECPTS	\$999	\$999
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,641	\$6,641
531471	BONUS-INCENTIVE PAY-APPRO	\$7,466	\$7,466
531511	SOCIAL SEC CONTRIB-APPRO	\$684,472	\$684,472
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,244	\$28,244
531513	SOCIAL SEC CONTRIB-UNDES	\$20	\$20
531520	REG RETIRE CONTRIB-UNIV	\$3,237	\$3,237
531521	REG RETIRE CONTRIB-APPRO	\$920,649	\$920,649
531522	REG RETIRE CONTRIB-RECPTS	\$31,805	\$31,805
531541	OPT RETIRE CONTRIB-APPRO	\$112,150	\$112,150
531542	OPT RETIRE CONTRIB-RECPTS	\$5,644	\$5,644
531561	MED INS CONTRIB-APPRO	\$523,800	\$523,800
531562	MED INS CONTRIB-RECPTS	\$19,805	\$19,805
531576	FLEXIBLE SPENDING SAVINGS	\$5,667	\$5,667
531577	UI INS 1% PAYMENT TO DES	\$4,374	\$4,374
531631	WRKER COMP-MED PAYMENTS	\$200	\$200
TOTAL PERSONAL SERVICES		\$10,221,747	\$10,221,747
532150	ACADEMIC SERVICES	\$200	\$200
532181	FOOD SER AGREEMENT	\$2,019	\$2,019
532192	HONORARIUMS	\$600	\$600
532199	MISC CONTRACTUAL SERVICES	\$18,200	\$18,200
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$3,300	\$3,300
532390	REPAIRS-OTHER	\$6,288	\$6,288
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$4,067	\$4,067

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532525	RENT/LEASE-FURN & FURNISH	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$4,050	\$4,050
532712	TRANS AIR-OUT STATE,IN US	\$8,500	\$8,500
532714	TRANSP-GRND - IN STATE	\$3,495	\$3,495
532715	TRANS GRND-OUT STA,IN US	\$7,995	\$7,995
532721	LODGING - IN STATE	\$232	\$232
532722	LODGING-OUT STATE, IN US	\$6,714	\$6,714
532724	MEALS - IN STATE	\$1,100	\$1,100
532725	MEALS-OUT OF STATE,IN US	\$4,000	\$4,000
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$2,822	\$2,822
532821	COMPUTER/DATA PROCESS SVC	\$2,282	\$2,282
532840	POSTAGE, FREIGHT & DELIV	\$3,128	\$3,128
532850	PRINT,BIND,DUPLICATE	\$20,722	\$20,722
532860	ADVERTISING	\$400	\$400
532919	OTHER INSURANCE	\$2,325	\$2,325
532930	REGISTRATION FEES	\$27,685	\$27,685
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$6,000
TOTAL PURCHASED SERVICES		\$137,924	\$137,924
533110	GENERAL OFFICE SUPPLIES	\$31,462	\$31,462
533190	OTHER ADMIN SUPPLIES	\$300	\$300
533720	EDUCATIONAL SUPPLIES	\$287,196	\$287,196
533900	OTHER MATERIALS & SUPP	\$11,877	\$11,877
TOTAL SUPPLIES		\$330,835	\$330,835
534511	FURN-OFFICE	\$5,858	\$5,858
534513	FURN-CLASSROOM/LIBRARY	\$3,900	\$3,900
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,297	\$5,297
534534	PC/PRINTER EQUIPMENT	\$8,336	\$8,336
534539	OTHER EQUIPMENT	\$22,264	\$22,264
534620	TEXTBOOKS	\$120,649	\$120,649
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
534713	PC SOFTWARE	\$26,000	\$26,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$192,804	\$192,804
535830	MEMBERSHIP DUES&SUBSCRIPT	\$671	\$671
535840	SERVICE & OTHER AWARDS	\$50	\$50
535900	OTHER EXPENSES	\$198,893	\$198,893
535901	OTHER EXPENSES, NON-OPER	\$157,332	\$157,332

**Office of State Budget And Management
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16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$356,946	\$356,946
TOTAL REQUIREMENTS		\$11,240,256	\$11,240,256
RECEIPTS			
432401	FOUNDATION GRANTS	\$338,239	\$338,239
TOTAL GRANTS		\$338,239	\$338,239
434390	OTH SALES OF GDS OR PUBL	\$73,755	\$73,755
TOTAL SALES, SERVICE, & RENTALS		\$73,755	\$73,755
435600	REGISTRATION FEES	\$32,790	\$32,790
TOTAL FEES, LICENSES, & FINES		\$32,790	\$32,790
437990	OTHER MISC REV-PROGRAM	\$17,551	\$17,551
TOTAL MISCELLANEOUS		\$17,551	\$17,551
TOTAL RECEIPTS		\$462,335	\$462,335
NET APPROPRIATION		\$10,777,921	\$10,777,921

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	5.000	5.000
531151	EPA-TEACH SALARIES-APPRO	73.500	73.500
531152	EPA-TEACH SALARIES-RECPT	6.000	6.000
531154	EPA-T LIMIT TEACH SAL-APP	2.500	2.500
531211	SPA-REG SALARIES-APPRO	6.250	6.250
531212	SPA-REG SALARIES-RECPT	1.500	1.500
TOTAL PERSONAL SERVICES		94.750	94.750
TOTAL POSITIONS		94.750	94.750

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16094-NC School of Science and Mathematics - General Fund

1270-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$38,181	\$38,181
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,916	\$2,916
531522	REG RETIRE CONTRIB-RECPTS	\$6,147	\$6,147
531562	MED INS CONTRIB-RECPTS	\$5,471	\$5,471
TOTAL PERSONAL SERVICES		\$52,715	\$52,715
532181	FOOD SER AGREEMENT	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$55,294	\$55,294
TOTAL PURCHASED SERVICES		\$60,294	\$60,294
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000
TOTAL SUPPLIES		\$15,000	\$15,000
TOTAL REQUIREMENTS		\$128,009	\$128,009
RECEIPTS			
435800	TUITION & FEES	\$128,022	\$128,022
TOTAL FEES, LICENSES, & FINES		\$128,022	\$128,022
TOTAL RECEIPTS		\$128,022	\$128,022
NET APPROPRIATION		(\$13)	(\$13)
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

Office of State Budget And Management
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16094-NC School of Science and Mathematics - General Fund

1311-Library Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$839	\$839
531151	EPA-TEACH SALARIES-APPRO	\$61,214	\$61,214
531211	SPA-REG SALARIES-APPRO	\$75,546	\$75,546
531221	SPA TIME LIMITED SAL-APP	\$12,344	\$12,344
531222	SPA TIME LIMITED SAL-REC	\$27,000	\$27,000
531311	REG(N S) TEMP WAGES-APPR	\$950	\$950
531321	CONTR EMPL PER IRS-APPRO	\$6,542	\$6,542
531452	DUAL EMPL WAGES - RECPTS	\$500	\$500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,201	\$4,201
531511	SOCIAL SEC CONTRIB-APPRO	\$4,818	\$4,818
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,066	\$2,066
531520	REG RETIRE CONTRIB-UNIV	\$161	\$161
531521	REG RETIRE CONTRIB-APPRO	\$5,024	\$5,024
531522	REG RETIRE CONTRIB-RECPTS	\$3,267	\$3,267
531541	OPT RETIRE CONTRIB-APPRO	\$199	\$199
531561	MED INS CONTRIB-APPRO	\$5,328	\$5,328
531576	FLEXIBLE SPENDING SAVINGS	\$108	\$108
TOTAL PERSONAL SERVICES		\$210,107	\$210,107
532390	REPAIRS-OTHER	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$200	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$44,021	\$44,021
532714	TRANSP-GRND - IN STATE	\$230	\$230
532717	TRANSP OTHER - IN STATE	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$1,400	\$1,400
532724	MEALS - IN STATE	\$219	\$219
532725	MEALS-OUT OF STATE,IN US	\$344	\$344
532811	TELEPHONE SERVICE	\$1,944	\$1,944
532840	POSTAGE, FREIGHT & DELIV	\$34	\$34
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200
TOTAL PURCHASED SERVICES		\$49,892	\$49,892
533110	GENERAL OFFICE SUPPLIES	\$950	\$950
533900	OTHER MATERIALS & SUPP	\$10,720	\$10,720
TOTAL SUPPLIES		\$11,670	\$11,670
534513	FURN-CLASSROOM/LIBRARY	\$4,000	\$4,000
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$6,255	\$6,255
534630	LBRRY&LRNING RESRCE COLL	\$45,444	\$45,444

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16094-NC School of Science and Mathematics - General Fund

1311-Library Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534711	OTHER COMPUTER SOFTWARE	\$200	\$200
534713	PC SOFTWARE	\$200	\$200
534714	SERVER SOFTWARE	\$800	\$800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$57,399	\$57,399
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,500	\$5,500
535901	OTHER EXPENSES, NON-OPER	\$34,663	\$34,663
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$40,163	\$40,163
TOTAL REQUIREMENTS		\$369,231	\$369,231
RECEIPTS			
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$54,802
TOTAL SALES, SERVICE, & RENTALS		\$54,802	\$54,802
TOTAL RECEIPTS		\$54,802	\$54,802
NET APPROPRIATION		\$314,429	\$314,429

Position Counts

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

**Office of State Budget And Management
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16094-NC School of Science and Mathematics - General Fund

1411-Student Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$1,227,348	\$1,227,348
531211	SPA-REG SALARIES-APPRO	\$510,091	\$510,091
531251	SPA-TEACH SALARIES-APPRO	\$12,761	\$12,761
531311	REG(N S) TEMP WAGES-APPR	\$129,938	\$129,938
531312	REG(N S) TEMP WAGES-RECPT	\$2,053	\$2,053
531313	REG(N S) TEMP WAGES-UNDES	\$502	\$502
531321	CONTR EMPL PER IRS-APPRO	\$8,149	\$8,149
531322	CONTR EMPL PER IRS-RECPT	\$16,483	\$16,483
531351	STU TEMP WAGES - APPRO	\$2,000	\$2,000
531411	OT PAY - APPROPRIATED	\$15,297	\$15,297
531412	OT PAY - RECEIPTS	\$263	\$263
531431	SHIFT PREM PAY - APPRO	\$9,069	\$9,069
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,802	\$16,802
531462	EPA&SPA-LONGVTY PAY-REC	\$368	\$368
531511	SOCIAL SEC CONTRIB-APPRO	\$178,680	\$178,680
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,662	\$1,662
531513	SOCIAL SEC CONTRIB-UNDES	\$34	\$34
531520	REG RETIRE CONTRIB-UNIV	\$1,184	\$1,184
531521	REG RETIRE CONTRIB-APPRO	\$255,857	\$255,857
531522	REG RETIRE CONTRIB-RECPTS	\$639	\$639
531541	OPT RETIRE CONTRIB-APPRO	\$13,394	\$13,394
531542	OPT RETIRE CONTRIB-RECPTS	\$633	\$633
531561	MED INS CONTRIB-APPRO	\$194,540	\$194,540
531576	FLEXIBLE SPENDING SAVINGS	\$1,595	\$1,595
531577	UI INS 1% PAYMENT TO DES	\$4,270	\$4,270
531631	WRKER COMP-MED PAYMENTS	\$4,258	\$4,258
531632	WRKER COMP-TEMP DIS PAYMN	\$19,294	\$19,294
TOTAL PERSONAL SERVICES		\$2,627,164	\$2,627,164
532132	OTHER PROVIDED MED SER	\$26,000	\$26,000
532170	ADMIN SERVICES	\$3,278	\$3,278
532181	FOOD SER AGREEMENT	\$830,000	\$830,000
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532193	TRANSPORTATION SVCS	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$327,500	\$327,500
532331	REPAIRS-MOTOR VEHICLES	\$15,000	\$15,000
532390	REPAIRS-OTHER	\$8,500	\$8,500

**Office of State Budget And Management
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16094-NC School of Science and Mathematics - General Fund

1411-Student Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532430	MAINT AGREEMENT-EQUIP	\$400	\$400
532490	MAINT AGREEMENT-OTHER	\$180	\$180
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$2,800	\$2,800
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$535	\$535
532721	LODGING - IN STATE	\$950	\$950
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$2,300	\$2,300
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$7,090	\$7,090
532912	MOTOR VEHICLE INSURANCE	\$4,500	\$4,500
532919	OTHER INSURANCE	\$47,821	\$47,821
532930	REGISTRATION FEES	\$300	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
TOTAL PURCHASED SERVICES		\$1,338,854	\$1,338,854
533110	GENERAL OFFICE SUPPLIES	\$4,392	\$4,392
533150	SECURITY & SAFETY SUPP	\$4,000	\$4,000
533210	JANITORIAL SUPPLIES	\$14,000	\$14,000
533310	GASOLINE	\$30,000	\$30,000
533330	OIL, LUBRICANTS, FLUIDS	\$15,000	\$15,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533510	CLOTHING & UNIFORMS	\$5,500	\$5,500
533610	DRUG SUPPLIES	\$4,000	\$4,000
533720	EDUCATIONAL SUPPLIES	\$1,290	\$1,290
533900	OTHER MATERIALS & SUPP	\$1,612	\$1,612
TOTAL SUPPLIES		\$80,794	\$80,794
534511	FURN-OFFICE	\$1,500	\$1,500
534512	FURN-RESIDENTIAL	\$35,000	\$35,000
534526	EQUIP-ATHLETIC	\$20,300	\$20,300
534534	PC/PRINTER EQUIPMENT	\$3,400	\$3,400
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534620	TEXTBOOKS	\$6,500	\$6,500
534713	PC SOFTWARE	\$2,450	\$2,450
TOTAL PROPERTY, PLANT & EQUIPMENT		\$70,150	\$70,150

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16094-NC School of Science and Mathematics - General Fund

1411-Student Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL REQUIREMENTS		\$4,116,962	\$4,116,962
RECEIPTS			
432401	FOUNDATION GRANTS	\$11,673	\$11,673
TOTAL GRANTS		\$11,673	\$11,673
434150	FOOD & VENDING SVC	\$7,000	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
TOTAL SALES, SERVICE, & RENTALS		\$7,500	\$7,500
437990	OTHER MISC REV-PROGRAM	\$390	\$390
TOTAL MISCELLANEOUS		\$390	\$390
TOTAL RECEIPTS		\$19,563	\$19,563
NET APPROPRIATION		\$4,097,399	\$4,097,399

Position Counts

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

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16094-NC School of Science and Mathematics - General Fund

1511-Plant Facilities

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$72,224	\$72,224
531211	SPA-REG SALARIES-APPRO	\$636,787	\$636,787
531311	REG(N S) TEMP WAGES-APPR	\$6,759	\$6,759
531431	SHIFT PREM PAY - APPRO	\$4,842	\$4,842
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,309	\$14,309
531511	SOCIAL SEC CONTRIB-APPRO	\$26,528	\$26,528
531520	REG RETIRE CONTRIB-UNIV	\$845	\$845
531521	REG RETIRE CONTRIB-APPRO	\$48,660	\$48,660
531561	MED INS CONTRIB-APPRO	\$63,834	\$63,834
531576	FLEXIBLE SPENDING SAVINGS	\$73	\$73
531631	WRKER COMP-MED PAYMENTS	\$9,000	\$9,000
TOTAL PERSONAL SERVICES		\$883,861	\$883,861
532181	FOOD SER AGREEMENT	\$11	\$11
532185	WASTE REM/RECY SER AGREEM	\$23,100	\$23,100
532187	PEST CONTROL AGREEMENT	\$6,000	\$6,000
532193	TRANSPORTATION SVCS	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000
532210	ENRG SER -ELECTRICAL	\$547,045	\$547,045
532220	ENRG SER -NAT.GAS/PROPANE	\$128,649	\$128,649
532230	ENRG SER -WATER & SEWER	\$150,000	\$150,000
532310	REPAIRS-BUILDINGS	\$49,825	\$49,825
532331	REPAIRS-MOTOR VEHICLES	\$600	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$35,302	\$35,302
532390	REPAIRS-OTHER	\$168,561	\$168,561
532430	MAINT AGREEMENT-EQUIP	\$13,897	\$13,897
532590	RENT/LEASE OTHER PROPERTY	\$65,600	\$66,800
532714	TRANSP-GRND - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$1,248	\$1,248
532850	PRINT,BIND,DUPLICATE	\$50	\$50
TOTAL PURCHASED SERVICES		\$1,240,438	\$1,241,638
533110	GENERAL OFFICE SUPPLIES	\$918	\$918
533150	SECURITY & SAFETY SUPP	\$1,992	\$1,992
533210	JANITORIAL SUPPLIES	\$25,000	\$25,000
533240	CARPENTRY & HARDWARE SUPP	\$2,750	\$2,750
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,000	\$3,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$400	\$400
533290	OTHER FACILITY & HARDWARE	\$15,000	\$15,000

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16094-NC School of Science and Mathematics - General Fund

1511-Plant Facilities

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533310	GASOLINE	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$400	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$600	\$600
533720	EDUCATIONAL SUPPLIES	\$3,500	\$3,500
533900	OTHER MATERIALS & SUPP	\$14,000	\$14,000
TOTAL SUPPLIES		\$69,560	\$69,560
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534539	OTHER EQUIPMENT	\$2,500	\$2,500
534620	TEXTBOOKS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,500	\$5,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535900	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,100	\$1,100
538501	MAND TRAN ENERGY SAV DEBT	\$26,955	\$26,955
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$26,955	\$26,955
TOTAL REQUIREMENTS		\$2,227,414	\$2,228,614
RECEIPTS			
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$2,113
TOTAL SALES, SERVICE, & RENTALS		\$2,113	\$2,113
437990	OTHER MISC REV-PROGRAM	\$4,480	\$4,480
TOTAL MISCELLANEOUS		\$4,480	\$4,480
TOTAL RECEIPTS		\$6,593	\$6,593
NET APPROPRIATION		\$2,220,821	\$2,222,021

Position Counts

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