

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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$34,010,685	\$35,486,077
LESS ESTIMATED RECEIPTS	\$3,643,589	\$2,283,359
NET APPROPRIATION	\$30,367,096	\$33,202,718

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23

16094-NC School of Science and Mathematics - General Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1111	General Administration	\$5,315,700	\$5,315,700
1122	Western Campus General Administration	\$6,728,346	\$9,563,968
1157	State Fiscal Recovery Fund	\$1,360,230	\$0
1211	General Instruction	\$11,170,185	\$11,170,185
1222	Western Campus General Instruction	\$501,633	\$501,633
1270	Non-Credit and Receipts Supported Instruction	\$496,316	\$496,316
1311	Library Services	\$412,000	\$412,000
1411	Student Services	\$5,059,172	\$5,059,172
1511	Plant Facilities	\$2,967,103	\$2,967,103
TOTAL REQUIREMENTS		\$34,010,685	\$35,486,077
RECEIPTS			
1111	General Administration	\$702,688	\$702,688
1157	State Fiscal Recovery Fund	\$1,360,230	\$0
1211	General Instruction	\$961,178	\$961,178
1270	Non-Credit and Receipts Supported Instruction	\$496,867	\$496,867
1311	Library Services	\$61,823	\$61,823
1411	Student Services	\$58,690	\$58,690
1511	Plant Facilities	\$2,113	\$2,113
TOTAL RECEIPTS		\$3,643,589	\$2,283,359
NET APPROPRIATION		\$30,367,096	\$33,202,718

Position Counts

REQUIREMENTS			
1111	General Administration	49.000	49.000
1122	Western Campus General Administration	32.000	63.000
1211	General Instruction	116.513	116.513
1270	Non-Credit and Receipts Supported Instruction	2.000	2.000
1311	Library Services	4.750	4.750
1411	Student Services	50.500	50.500
1511	Plant Facilities	25.000	25.000
TOTAL POSITIONS		279.763	310.763

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$3,165,440	\$3,165,440
531112	EPA-REG SALARIES-RECPT	\$509,357	\$509,357
531114	EPA-REG SAL/WAGE-INDIRECT	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$7,293,525	\$7,293,525
531152	EPA-TEACH SALARIES-RECPT	\$229,092	\$229,092
531154	EPA-T LIMIT TEACH SAL-APP	\$133,228	\$133,228
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0
531162	EPA-TIME LIMITED SAL-RECP	\$62,000	\$62,000
531211	SPA-REG SALARIES-APPRO	\$3,820,760	\$3,820,760
531212	SPA-REG SALARIES-RECPT	\$172,524	\$172,524
531222	SPA TIME LIMITED SAL-REC	\$51,986	\$51,986
531312	REG(N S) TEMP WAGES-RECPT	\$20,479	\$20,479
531322	CONTR EMPL PER IRS-RECPT	\$27,001	\$27,001
531412	OT PAY - RECEIPTS	\$1,728	\$1,728
531511	SOCIAL SEC CONTRIB-APPRO	\$1,120,276	\$1,120,276
531512	SOCIAL SEC CONTRIB-RECPTS	\$87,574	\$87,574
531521	REG RETIRE CONTRIB-APPRO	\$2,751,629	\$2,751,629
531522	REG RETIRE CONTRIB-RECPTS	\$160,171	\$160,171
531541	OPT RETIRE CONTRIB-APPRO	\$193,887	\$193,887
531542	OPT RETIRE CONTRIB-RECPTS	\$35,900	\$35,900
531561	MED INS CONTRIB-APPRO	\$1,487,177	\$1,487,177
531562	MED INS CONTRIB-RECPTS	\$110,705	\$110,705
531576	FLEXIBLE SPENDING SAVINGS	\$6,105	\$6,105
TOTAL PERSONAL SERVICES		\$21,440,544	\$21,440,544
532110	LEGAL SERVICES	\$79	\$79
532120	FINAN/AUDIT SERVICES	\$117,535	\$117,535
532132	OTHER PROVIDED MED SER	\$29,200	\$29,200
532141	WAN SUPPORT SERVICES	\$7,904	\$7,904
532170	ADMIN SERVICES	\$9,545	\$9,545
532181	FOOD SER AGREEMENT	\$1,031,454	\$1,031,454
532185	WASTE REM/RECY SER AGREEM	\$18,565	\$18,565
532187	PEST CONTROL AGREEMENT	\$4,815	\$4,815
532191	DUAL EMP PAY TO AGENCY	\$9,780	\$9,780
532192	HONORARIUMS	\$500	\$500
532193	TRANSPORTATION SVCS	\$71,744	\$71,744
532199	MISC CONTRACTUAL SERVICES	\$453,610	\$453,610
5322XX	UTILITY/ENERGY SERVICES	\$842,922	\$842,922
5323XX	REPAIR SERVICES	\$103,579	\$103,579
5324XX	MAINTENANCE AGREEMENTS	\$71,748	\$71,748
5325XX	RENTALS/LEASES	\$146,510	\$146,510

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$110,719	\$110,719
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$203,799	\$203,799
5329XX	OTHER SERVICES	\$98,806	\$98,806
TOTAL PURCHASED SERVICES		\$3,332,814	\$3,332,814
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$49,722	\$49,722
5332XX	FACILITY & HARDWARE SUPPLIES	\$60,599	\$60,599
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$17,322	\$17,322
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,193	\$12,193
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$7,163	\$7,163
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,539,552	\$552,700
5339XX	OTHER MATERIALS & SUPPLIES	\$1,442,146	\$81,916
TOTAL SUPPLIES		\$3,128,697	\$781,615
5345XX	EQUIPMENT	\$2,773,920	\$2,773,920
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$125,498	\$125,498
5347XX	INTANGIBLE ASSETS	\$69,427	\$69,427
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,968,845	\$2,968,845
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,832	\$8,832
5359XX	OTHER EXPENSES	\$167,399	\$167,399
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$176,231	\$176,231
537133	RESERVE WESTERN CAMPUS	\$2,608,160	\$6,430,634
TOTAL RESERVES		\$2,608,160	\$6,430,634
538501	MAND TRAN ENERGY SAV DEBT	\$355,394	\$355,394
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$355,394	\$355,394
TOTAL REQUIREMENTS		\$34,010,685	\$35,486,077
RECEIPTS			
432401	FOUNDATION GRANTS	\$1,467,665	\$1,467,665
TOTAL GRANTS		\$1,467,665	\$1,467,665
434110	HOUSEHOLD/CLEANING SVC	\$6,245	\$6,245
434134	PRINT, BIND & DUPLIC SVC	\$60,000	\$60,000
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	\$100,670	\$100,670
TOTAL SALES, SERVICE, & RENTALS		\$176,528	\$176,528
435600	REGISTRATION FEES	\$32,790	\$32,790
435831	EXTENSION INSTRUCTION FEE	\$569,000	\$569,000
TOTAL FEES, LICENSES, & FINES		\$601,790	\$601,790
437990	OTHER MISC REV-PROGRAM	\$34,578	\$34,578

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
437995	OTHER MISC REV-GENERAL	\$2,798	\$2,798
TOTAL MISCELLANEOUS		\$37,376	\$37,376
438600	NONMAND INTRA-INST TFR	\$1,360,230	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,360,230	\$0
TOTAL RECEIPTS		\$3,643,589	\$2,283,359
NET APPROPRIATION		\$30,367,096	\$33,202,718

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	60,757.450	60,757.450
531112	EPA-REG SALARIES-RECPT	4.550	4.550
531114	EPA-REG SAL/WAGE-INDIRECT	(2.000)	(2.000)
531151	EPA-TEACH SALARIES-APPRO	118.141	118.141
531152	EPA-TEACH SALARIES-RECPT	2.872	2.872
531154	EPA-T LIMIT TEACH SAL-APP	3.000	3.000
531161	EPA-TIME LIMITED SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	(60,639.500)	(60,639.500)
531212	SPA-REG SALARIES-RECPT	2.250	2.250
TOTAL PERSONAL SERVICES		247.763	247.763
537133	RESERVE WESTERN CAMPUS	32.000	63.000
TOTAL RESERVES		32.000	63.000
TOTAL POSITIONS		279.763	310.763

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$1,663,851	\$1,663,851
531112	EPA-REG SALARIES-RECPT	\$352,195	\$352,195
531211	SPA-REG SALARIES-APPRO	\$1,344,041	\$1,344,041
531212	SPA-REG SALARIES-RECPT	\$44,241	\$44,241
531511	SOCIAL SEC CONTRIB-APPRO	\$230,714	\$230,714
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,327	\$30,327
531521	REG RETIRE CONTRIB-APPRO	\$591,579	\$591,579
531522	REG RETIRE CONTRIB-RECPTS	\$69,704	\$69,704
531541	OPT RETIRE CONTRIB-APPRO	\$36,733	\$36,733
531542	OPT RETIRE CONTRIB-RECPTS	\$7,765	\$7,765
531561	MED INS CONTRIB-APPRO	\$278,344	\$278,344
531562	MED INS CONTRIB-RECPTS	\$31,630	\$31,630
TOTAL PERSONAL SERVICES		\$4,681,124	\$4,681,124
532110	LEGAL SERVICES	\$79	\$79
532120	FINAN/AUDIT SERVICES	\$117,535	\$117,535
532141	WAN SUPPORT SERVICES	\$7,904	\$7,904
532181	FOOD SER AGREEMENT	\$4,509	\$4,509
532193	TRANSPORTATION SVCS	\$3,542	\$3,542
532199	MISC CONTRACTUAL SERVICES	\$49,537	\$49,537
5324XX	MAINTENANCE AGREEMENTS	\$40,763	\$40,763
5325XX	RENTALS/LEASES	\$13,899	\$13,899
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$56,750	\$56,750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$100,692	\$100,692
5329XX	OTHER SERVICES	\$4,738	\$4,738
TOTAL PURCHASED SERVICES		\$399,948	\$399,948
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,807	\$19,807
5339XX	OTHER MATERIALS & SUPPLIES	\$7,513	\$7,513
TOTAL SUPPLIES		\$27,320	\$27,320
5345XX	EQUIPMENT	\$99,190	\$99,190
5347XX	INTANGIBLE ASSETS	\$42,510	\$42,510
TOTAL PROPERTY, PLANT & EQUIPMENT		\$141,700	\$141,700
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,220	\$5,220
5359XX	OTHER EXPENSES	\$60,388	\$60,388
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$65,608	\$65,608
TOTAL REQUIREMENTS		\$5,315,700	\$5,315,700
RECEIPTS			

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
432401	FOUNDATION GRANTS	\$663,561	\$663,561
TOTAL GRANTS		\$663,561	\$663,561
434390	OTH SALES OF GDS OR PUBL	\$31,268	\$31,268
TOTAL SALES, SERVICE, & RENTALS		\$31,268	\$31,268
437990	OTHER MISC REV-PROGRAM	\$5,061	\$5,061
437995	OTHER MISC REV-GENERAL	\$2,798	\$2,798
TOTAL MISCELLANEOUS		\$7,859	\$7,859
TOTAL RECEIPTS		\$702,688	\$702,688
NET APPROPRIATION		\$4,613,012	\$4,613,012

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	60,743.450	60,743.450
531112	EPA-REG SALARIES-RECPT	4.550	4.550
531211	SPA-REG SALARIES-APPRO	(60,700.000)	(60,700.000)
531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		49.000	49.000
TOTAL POSITIONS		49.000	49.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16094-NC School of Science and Mathematics - General Fund

1122-Western Campus General Administration

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$44,000	\$44,000
531211	SPA-REG SALARIES-APPRO	\$80,000	\$80,000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,486	\$9,486
531521	REG RETIRE CONTRIB-APPRO	\$26,883	\$26,883
531561	MED INS CONTRIB-APPRO	\$12,652	\$12,652
TOTAL PERSONAL SERVICES		\$173,021	\$173,021
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,334,264	\$347,412
TOTAL SUPPLIES		\$1,334,264	\$347,412
5345XX	EQUIPMENT	\$2,612,901	\$2,612,901
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,612,901	\$2,612,901
537133	RESERVE WESTERN CAMPUS	\$2,608,160	\$6,430,634
TOTAL RESERVES		\$2,608,160	\$6,430,634
TOTAL REQUIREMENTS		\$6,728,346	\$9,563,968
NET APPROPRIATION		\$6,728,346	\$9,563,968

Position Counts

REQUIREMENTS			
537133	RESERVE WESTERN CAMPUS	32.000	63.000
TOTAL RESERVES		32.000	63.000
TOTAL POSITIONS		32.000	63.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16094-NC School of Science and Mathematics - General Fund

1157-State Fiscal Recovery Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5339XX	OTHER MATERIALS & SUPPLIES	\$1,360,230	\$0
TOTAL SUPPLIES		\$1,360,230	\$0
TOTAL REQUIREMENTS		\$1,360,230	\$0
RECEIPTS			
438600	NONMAND INTRA-INST TFR	\$1,360,230	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,360,230	\$0
TOTAL RECEIPTS		\$1,360,230	\$0
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$638,832	\$638,832
531112	EPA-REG SALARIES-RECPT	\$157,162	\$157,162
531114	EPA-REG SAL/WAGE-INDIRECT	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$5,615,423	\$5,615,423
531152	EPA-TEACH SALARIES-RECPT	\$195,630	\$195,630
531154	EPA-T LIMIT TEACH SAL-APP	\$133,228	\$133,228
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0
531162	EPA-TIME LIMITED SAL-RECP	\$62,000	\$62,000
531211	SPA-REG SALARIES-APPRO	\$827,949	\$827,949
531212	SPA-REG SALARIES-RECPT	\$29,604	\$29,604
531222	SPA TIME LIMITED SAL-REC	\$51,986	\$51,986
531511	SOCIAL SEC CONTRIB-APPRO	\$570,259	\$570,259
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,538	\$32,538
531521	REG RETIRE CONTRIB-APPRO	\$1,322,189	\$1,322,189
531522	REG RETIRE CONTRIB-RECPTS	\$76,509	\$76,509
531541	OPT RETIRE CONTRIB-APPRO	\$124,041	\$124,041
531542	OPT RETIRE CONTRIB-RECPTS	\$14,663	\$14,663
531561	MED INS CONTRIB-APPRO	\$670,902	\$670,902
531562	MED INS CONTRIB-RECPTS	\$66,423	\$66,423
TOTAL PERSONAL SERVICES		\$10,589,338	\$10,589,338
532170	ADMIN SERVICES	\$3,264	\$3,264
532181	FOOD SER AGREEMENT	\$20,757	\$20,757
532191	DUAL EMP PAY TO AGENCY	\$9,780	\$9,780
532192	HONORARIUMS	\$500	\$500
532193	TRANSPORTATION SVCS	\$68,202	\$68,202
532199	MISC CONTRACTUAL SERVICES	\$17,620	\$17,620
5323XX	REPAIR SERVICES	\$3,095	\$3,095
5324XX	MAINTENANCE AGREEMENTS	\$3,225	\$3,225
5325XX	RENTALS/LEASES	\$2,400	\$2,400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,213	\$40,213
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$45,182	\$45,182
5329XX	OTHER SERVICES	\$21,272	\$21,272
TOTAL PURCHASED SERVICES		\$235,510	\$235,510
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,488	\$15,488
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$142,684	\$142,684
5339XX	OTHER MATERIALS & SUPPLIES	\$19,169	\$19,169

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL SUPPLIES		\$177,341	\$177,341
5345XX	EQUIPMENT	\$36,278	\$36,278
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$94,149	\$94,149
5347XX	INTANGIBLE ASSETS	\$26,917	\$26,917
TOTAL PROPERTY, PLANT & EQUIPMENT		\$157,344	\$157,344
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,233	\$3,233
5359XX	OTHER EXPENSES	\$7,419	\$7,419
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,652	\$10,652
TOTAL REQUIREMENTS		\$11,170,185	\$11,170,185
RECEIPTS			
432401	FOUNDATION GRANTS	\$831,137	\$831,137
TOTAL GRANTS		\$831,137	\$831,137
434390	OTH SALES OF GDS OR PUBL	\$69,402	\$69,402
TOTAL SALES, SERVICE, & RENTALS		\$69,402	\$69,402
435600	REGISTRATION FEES	\$32,790	\$32,790
TOTAL FEES, LICENSES, & FINES		\$32,790	\$32,790
437990	OTHER MISC REV-PROGRAM	\$27,849	\$27,849
TOTAL MISCELLANEOUS		\$27,849	\$27,849
TOTAL RECEIPTS		\$961,178	\$961,178
NET APPROPRIATION		\$10,209,007	\$10,209,007

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	10.000	10.000
531114	EPA-REG SAL/WAGE-INDIRECT	(2.000)	(2.000)
531151	EPA-TEACH SALARIES-APPRO	82.641	82.641
531152	EPA-TEACH SALARIES-RECPT	2.872	2.872
531154	EPA-T LIMIT TEACH SAL-APP	3.000	3.000
531161	EPA-TIME LIMITED SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	18.750	18.750
531212	SPA-REG SALARIES-RECPT	0.250	0.250
TOTAL PERSONAL SERVICES		116.513	116.513
TOTAL POSITIONS		116.513	116.513

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16094-NC School of Science and Mathematics - General Fund

1222-Western Campus General Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$70,000	\$70,000
531151	EPA-TEACH SALARIES-APPRO	\$293,412	\$293,412
531511	SOCIAL SEC CONTRIB-APPRO	\$27,803	\$27,803
531521	REG RETIRE CONTRIB-APPRO	\$78,788	\$78,788
531561	MED INS CONTRIB-APPRO	\$31,630	\$31,630
TOTAL PERSONAL SERVICES		\$501,633	\$501,633
TOTAL REQUIREMENTS		\$501,633	\$501,633
NET APPROPRIATION		\$501,633	\$501,633

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16094-NC School of Science and Mathematics - General Fund

1270-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$0	\$0
531212	SPA-REG SALARIES-RECPT	\$96,986	\$96,986
531312	REG(N S) TEMP WAGES-RECPT	\$20,479	\$20,479
531322	CONTR EMPL PER IRS-RECPT	\$27,001	\$27,001
531412	OT PAY - RECEIPTS	\$1,728	\$1,728
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,019	\$22,019
531522	REG RETIRE CONTRIB-RECPTS	\$6,703	\$6,703
531542	OPT RETIRE CONTRIB-RECPTS	\$13,472	\$13,472
531562	MED INS CONTRIB-RECPTS	\$12,652	\$12,652
TOTAL PERSONAL SERVICES		\$201,040	\$201,040
532181	FOOD SER AGREEMENT	\$42,848	\$42,848
5325XX	RENTALS/LEASES	\$51,692	\$51,692
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,665	\$7,665
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$40,052	\$40,052
5329XX	OTHER SERVICES	\$2,446	\$2,446
TOTAL PURCHASED SERVICES		\$144,703	\$144,703
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$55,065	\$55,065
5339XX	OTHER MATERIALS & SUPPLIES	\$877	\$877
TOTAL SUPPLIES		\$55,942	\$55,942
5345XX	EQUIPMENT	\$1,038	\$1,038
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,038	\$1,038
5359XX	OTHER EXPENSES	\$93,593	\$93,593
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$93,593	\$93,593
TOTAL REQUIREMENTS		\$496,316	\$496,316
RECEIPTS			
432401	FOUNDATION GRANTS	(\$72,133)	(\$72,133)
TOTAL GRANTS		(\$72,133)	(\$72,133)
435831	EXTENSION INSTRUCTION FEE	\$569,000	\$569,000
TOTAL FEES, LICENSES, & FINES		\$569,000	\$569,000
TOTAL RECEIPTS		\$496,867	\$496,867
NET APPROPRIATION		(\$551)	(\$551)

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	1.000	1.000
531212	SPA-REG SALARIES-RECPT	1.000	1.000

Office of State Budget And Management
Certified Budget
Detail by Fund
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TOTAL PERSONAL SERVICES	2.000	2.000
TOTAL POSITIONS	2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16094-NC School of Science and Mathematics - General Fund

1311-Library Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$78,383	\$78,383
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0
531211	SPA-REG SALARIES-APPRO	\$153,758	\$153,758
531212	SPA-REG SALARIES-RECPT	\$1,693	\$1,693
531511	SOCIAL SEC CONTRIB-APPRO	\$17,890	\$17,890
531512	SOCIAL SEC CONTRIB-RECPTS	\$130	\$130
531521	REG RETIRE CONTRIB-APPRO	\$50,695	\$50,695
531561	MED INS CONTRIB-APPRO	\$25,304	\$25,304
TOTAL PERSONAL SERVICES		\$327,853	\$327,853
5324XX	MAINTENANCE AGREEMENTS	\$1,200	\$1,200
5325XX	RENTALS/LEASES	\$28,565	\$28,565
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$386	\$386
TOTAL PURCHASED SERVICES		\$30,151	\$30,151
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$600	\$600
5339XX	OTHER MATERIALS & SUPPLIES	\$14,412	\$14,412
TOTAL SUPPLIES		\$15,012	\$15,012
5345XX	EQUIPMENT	\$1,636	\$1,636
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$31,349	\$31,349
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,985	\$32,985
5359XX	OTHER EXPENSES	\$5,999	\$5,999
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,999	\$5,999
TOTAL REQUIREMENTS		\$412,000	\$412,000
RECEIPTS			
432401	FOUNDATION GRANTS	\$1,823	\$1,823
TOTAL GRANTS		\$1,823	\$1,823
434134	PRINT, BIND & DUPLIC SVC	\$60,000	\$60,000
TOTAL SALES, SERVICE, & RENTALS		\$60,000	\$60,000
TOTAL RECEIPTS		\$61,823	\$61,823
NET APPROPRIATION		\$350,177	\$350,177

Position Counts

REQUIREMENTS			
531151	EPA-TEACH SALARIES-APPRO	1.000	1.000
531211	SPA-REG SALARIES-APPRO	3.750	3.750
TOTAL PERSONAL SERVICES		4.750	4.750
TOTAL POSITIONS		4.750	4.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16094-NC School of Science and Mathematics - General Fund

1411-Student Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$587,221	\$587,221
531151	EPA-TEACH SALARIES-APPRO	\$1,384,690	\$1,384,690
531152	EPA-TEACH SALARIES-RECPT	\$33,462	\$33,462
531211	SPA-REG SALARIES-APPRO	\$507,357	\$507,357
531511	SOCIAL SEC CONTRIB-APPRO	\$188,327	\$188,327
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,560	\$2,560
531521	REG RETIRE CONTRIB-APPRO	\$466,689	\$466,689
531522	REG RETIRE CONTRIB-RECPTS	\$7,255	\$7,255
531541	OPT RETIRE CONTRIB-APPRO	\$33,113	\$33,113
531561	MED INS CONTRIB-APPRO	\$316,300	\$316,300
TOTAL PERSONAL SERVICES		\$3,526,974	\$3,526,974
532132	OTHER PROVIDED MED SER	\$29,200	\$29,200
532170	ADMIN SERVICES	\$6,281	\$6,281
532181	FOOD SER AGREEMENT	\$963,340	\$963,340
532185	WASTE REM/RECY SER AGREEM	\$270	\$270
532199	MISC CONTRACTUAL SERVICES	\$280,649	\$280,649
5323XX	REPAIR SERVICES	\$31,344	\$31,344
5325XX	RENTALS/LEASES	\$18,204	\$18,204
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,091	\$6,091
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,806	\$14,806
5329XX	OTHER SERVICES	\$70,280	\$70,280
TOTAL PURCHASED SERVICES		\$1,420,465	\$1,420,465
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,487	\$8,487
5332XX	FACILITY & HARDWARE SUPPLIES	\$27,900	\$27,900
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,338	\$16,338
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,151	\$12,151
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$7,163	\$7,163
5339XX	OTHER MATERIALS & SUPPLIES	\$19,626	\$19,626
TOTAL SUPPLIES		\$91,665	\$91,665
5345XX	EQUIPMENT	\$19,873	\$19,873
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,873	\$19,873
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$195	\$195
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$195	\$195
TOTAL REQUIREMENTS		\$5,059,172	\$5,059,172
RECEIPTS			
432401	FOUNDATION GRANTS	\$43,277	\$43,277

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16094-NC School of Science and Mathematics - General Fund

1411-Student Services

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
TOTAL GRANTS		\$43,277	\$43,277
434110	HOUSEHOLD/CLEANING SVC	\$6,245	\$6,245
434150	FOOD & VENDING SVC	\$7,000	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
TOTAL SALES, SERVICE, & RENTALS		\$13,745	\$13,745
437990	OTHER MISC REV-PROGRAM	\$1,668	\$1,668
TOTAL MISCELLANEOUS		\$1,668	\$1,668
TOTAL RECEIPTS		\$58,690	\$58,690
NET APPROPRIATION		\$5,000,482	\$5,000,482

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	3.000	3.000
531151	EPA-TEACH SALARIES-APPRO	34.500	34.500
531211	SPA-REG SALARIES-APPRO	13.000	13.000
TOTAL PERSONAL SERVICES		50.500	50.500
TOTAL POSITIONS		50.500	50.500

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23

16094-NC School of Science and Mathematics - General Fund

1511-Plant Facilities

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$83,153	\$83,153
531211	SPA-REG SALARIES-APPRO	\$907,655	\$907,655
531511	SOCIAL SEC CONTRIB-APPRO	\$75,797	\$75,797
531521	REG RETIRE CONTRIB-APPRO	\$214,806	\$214,806
531561	MED INS CONTRIB-APPRO	\$152,045	\$152,045
531576	FLEXIBLE SPENDING SAVINGS	\$6,105	\$6,105
TOTAL PERSONAL SERVICES		\$1,439,561	\$1,439,561
532185	WASTE REM/RECY SER AGREEM	\$18,295	\$18,295
532187	PEST CONTROL AGREEMENT	\$4,815	\$4,815
532199	MISC CONTRACTUAL SERVICES	\$105,804	\$105,804
5322XX	UTILITY/ENERGY SERVICES	\$842,922	\$842,922
5323XX	REPAIR SERVICES	\$69,140	\$69,140
5324XX	MAINTENANCE AGREEMENTS	\$26,560	\$26,560
5325XX	RENTALS/LEASES	\$31,750	\$31,750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,681	\$2,681
5329XX	OTHER SERVICES	\$70	\$70
TOTAL PURCHASED SERVICES		\$1,102,037	\$1,102,037
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,340	\$5,340
5332XX	FACILITY & HARDWARE SUPPLIES	\$32,699	\$32,699
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$984	\$984
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$42	\$42
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,539	\$7,539
5339XX	OTHER MATERIALS & SUPPLIES	\$20,319	\$20,319
TOTAL SUPPLIES		\$66,923	\$66,923
5345XX	EQUIPMENT	\$3,004	\$3,004
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,004	\$3,004
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$184	\$184
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$184	\$184
538501	MAND TRAN ENERGY SAV DEBT	\$355,394	\$355,394
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$355,394	\$355,394
TOTAL REQUIREMENTS		\$2,967,103	\$2,967,103
RECEIPTS			
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$2,113
TOTAL SALES, SERVICE, & RENTALS		\$2,113	\$2,113
TOTAL RECEIPTS		\$2,113	\$2,113
NET APPROPRIATION		\$2,964,990	\$2,964,990

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	1.000	1.000
531211	SPA-REG SALARIES-APPRO	24.000	24.000
TOTAL PERSONAL SERVICES		25.000	25.000
TOTAL POSITIONS		25.000	25.000

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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

CAMPUS/AGENCY NAME: NC School of Science and Mathematics - Trust Funds Code: 66094

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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$191,735	\$191,735
LESS ESTIMATED RECEIPTS	\$191,735	\$191,735
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

66094-NC School of Science and Mathematics - Trust Funds

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
6000	Grant Subreipient Awards	\$5,476	\$5,476
6120	Eastern NC STEM Program	\$126,791	\$126,791
6215	Payments to Students	\$37,485	\$37,485
6432	ESCO Project - HVAC	\$21,983	\$21,983
TOTAL REQUIREMENTS		\$191,735	\$191,735
RECEIPTS			
6000	Grant Subreipient Awards	\$5,476	\$5,476
6120	Eastern NC STEM Program	\$126,791	\$126,791
6215	Payments to Students	\$37,485	\$37,485
6432	ESCO Project - HVAC	\$21,983	\$21,983
TOTAL RECEIPTS		\$191,735	\$191,735
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

66094-NC School of Science and Mathematics - Trust Funds

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5343XX	BUILDINGS-CONSTRUCTED	\$21,983	\$21,983
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,983	\$21,983
5359XX	OTHER EXPENSES	\$169,752	\$169,752
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$169,752	\$169,752
TOTAL REQUIREMENTS		\$191,735	\$191,735
RECEIPTS			
432402	PRIVATE GRANTS	\$132,267	\$132,267
TOTAL GRANTS		\$132,267	\$132,267
433111	INT/DIV INVST-NONOP-PROGR	\$21,983	\$21,983
TOTAL INVESTMENT INCOME		\$21,983	\$21,983
437991	OTHER MISC REV-NONOP-PROG	\$37,485	\$37,485
TOTAL MISCELLANEOUS		\$37,485	\$37,485
TOTAL RECEIPTS		\$191,735	\$191,735
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

66094-NC School of Science and Mathematics - Trust Funds

6000-Grant Subreipient Awards

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$5,476	\$5,476
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,476	\$5,476
TOTAL REQUIREMENTS		\$5,476	\$5,476
RECEIPTS			
432402	PRIVATE GRANTS	\$5,476	\$5,476
TOTAL GRANTS		\$5,476	\$5,476
TOTAL RECEIPTS		\$5,476	\$5,476
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

66094-NC School of Science and Mathematics - Trust Funds

6120-Eastern NC STEM Program

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$126,791	\$126,791
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$126,791	\$126,791
TOTAL REQUIREMENTS		\$126,791	\$126,791
RECEIPTS			
432402	PRIVATE GRANTS	\$126,791	\$126,791
TOTAL GRANTS		\$126,791	\$126,791
TOTAL RECEIPTS		\$126,791	\$126,791
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

66094-NC School of Science and Mathematics - Trust Funds

6215-Payments to Students

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$37,485	\$37,485
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$37,485	\$37,485
TOTAL REQUIREMENTS		\$37,485	\$37,485
RECEIPTS			
437991	OTHER MISC REV-NONOP-PROG	\$37,485	\$37,485
TOTAL MISCELLANEOUS		\$37,485	\$37,485
TOTAL RECEIPTS		\$37,485	\$37,485
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

66094-NC School of Science and Mathematics - Trust Funds

6432-ESCO Project - HVAC

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5343XX	BUILDINGS-CONSTRUCTED	\$21,983	\$21,983
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,983	\$21,983
TOTAL REQUIREMENTS		\$21,983	\$21,983
RECEIPTS			
433111	INT/DIV INVST-NONOP-PROGR	\$21,983	\$21,983
TOTAL INVESTMENT INCOME		\$21,983	\$21,983
TOTAL RECEIPTS		\$21,983	\$21,983
CHANGE IN FUND BALANCE		\$0	\$0