



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$22,626,634
LESS ESTIMATED RECEIPTS	\$1,158,586
<b>NET APPROPRIATION</b>	<b>\$21,468,048</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2017-19

**16094-NC School of Science and Mathematics - General Fund**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
1111	General Administration	\$4,034,726	\$482,443	\$4,517,169
1211	General Instruction	\$11,240,256	\$26,393	\$11,266,649
1270	Non-Credit and Receipts Supported Instruction	\$128,009	\$0	\$128,009
1311	Library Services	\$369,231	\$0	\$369,231
1411	Student Services	\$4,116,962	\$0	\$4,116,962
1511	Plant Facilities	\$2,228,614	\$0	\$2,228,614
<b>Total REQUIREMENTS</b>		<b>\$22,117,798</b>	<b>\$508,836</b>	<b>\$22,626,634</b>
<b>RECEIPTS</b>				
1111	General Administration	\$487,271	\$0	\$487,271
1211	General Instruction	\$462,335	\$0	\$462,335
1270	Non-Credit and Receipts Supported Instruction	\$128,022	\$0	\$128,022
1311	Library Services	\$54,802	\$0	\$54,802
1411	Student Services	\$19,563	\$0	\$19,563
1511	Plant Facilities	\$6,593	\$0	\$6,593
<b>Total RECEIPTS</b>		<b>\$1,158,586</b>	<b>\$0</b>	<b>\$1,158,586</b>
<b>NET APPROPRIATION</b>		<b>\$20,959,212</b>	<b>\$508,836</b>	<b>\$21,468,048</b>

**Position Counts**

REQUIREMENTS	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
1111	General Administration	48.100	1.000	49.100
1211	General Instruction	94.750	0.000	94.750
1270	Non-Credit and Receipts Supported Instruction	1.000	0.000	1.000
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
<b>TOTAL POSITIONS</b>		<b>224.350</b>	<b>1.000</b>	<b>225.350</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**16094-NC School of Science and Mathematics - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$1,204,635	\$0	\$1,204,635
531112	EPA-REG SALARIES-RECPT	\$164,059	\$0	\$164,059
531151	EPA-TEACH SALARIES-APPRO	\$7,735,144	\$0	\$7,735,144
531152	EPA-TEACH SALARIES-RECPT	\$323,915	\$0	\$323,915
531154	EPA-T LIMIT TEACH SAL-APP	\$167,544	\$0	\$167,544
531211	SPA-REG SALARIES-APPRO	\$3,085,117	\$0	\$3,085,117
531212	SPA-REG SALARIES-RECPT	\$239,002	\$0	\$239,002
531221	SPA TIME LIMITED SAL-APP	\$12,344	\$0	\$12,344
531222	SPA TIME LIMITED SAL-REC	\$27,000	\$0	\$27,000
531251	SPA-TEACH SALARIES-APPRO	\$12,761	\$0	\$12,761
531311	REG(N S) TEMP WAGES-APPR	\$197,532	\$0	\$197,532
531312	REG(N S) TEMP WAGES-RECPT	\$17,511	\$0	\$17,511
531313	REG(N S) TEMP WAGES-UNDES	\$502	\$0	\$502
531321	CONTR EMPL PER IRS-APPRO	\$28,663	\$0	\$28,663
531322	CONTR EMPL PER IRS-RECPT	\$82,196	\$0	\$82,196
531351	STU TEMP WAGES - APPRO	\$2,000	\$0	\$2,000
531411	OT PAY - APPROPRIATED	\$15,297	\$0	\$15,297
531412	OT PAY - RECEIPTS	\$362	\$0	\$362
531431	SHIFT PREM PAY - APPRO	\$13,911	\$0	\$13,911
531452	DUAL EMPL WAGES - RECPTS	\$1,499	\$0	\$1,499
531461	EPA&SPA-LONGVTY PAY-APPRO	\$57,922	\$0	\$57,922
531462	EPA&SPA-LONGVTY PAY-REC	\$1,701	\$0	\$1,701
531471	BONUS-INCENTIVE PAY-APPRO	\$7,466	\$0	\$7,466
531511	SOCIAL SEC CONTRIB-APPRO	\$1,081,140	\$0	\$1,081,140
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,200	\$0	\$50,200
531513	SOCIAL SEC CONTRIB-UNDES	\$54	\$0	\$54
531520	REG RETIRE CONTRIB-UNIV	\$6,982	\$0	\$6,982
531521	REG RETIRE CONTRIB-APPRO	\$1,602,591	\$0	\$1,602,591
531522	REG RETIRE CONTRIB-RECPTS	\$49,003	\$0	\$49,003
531541	OPT RETIRE CONTRIB-APPRO	\$153,876	\$0	\$153,876
531542	OPT RETIRE CONTRIB-RECPTS	\$6,277	\$0	\$6,277
531561	MED INS CONTRIB-APPRO	\$1,013,851	\$0	\$1,013,851
531562	MED INS CONTRIB-RECPTS	\$51,693	\$0	\$51,693

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**16094-NC School of Science and Mathematics - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531576	FLEXIBLE SPENDING SAVINGS	\$10,262	\$0	\$10,262
531577	UI INS 1% PAYMENT TO DES	\$8,644	\$0	\$8,644
531621	SEVER SLRY CONTINUE-APPRO	\$3,064	\$0	\$3,064
531631	WRKER COMP-MED PAYMENTS	\$14,940	\$0	\$14,940
531632	WRKER COMP-TEMP DIS PAYMN	\$19,294	\$0	\$19,294
531651	COMPENSATION TO BOARD MEM	\$750	\$0	\$750
<b>TOTAL PERSONAL SERVICES</b>		<b>\$17,470,704</b>	<b>\$0</b>	<b>\$17,470,704</b>
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	\$842,126	\$0	\$842,126
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	\$490,678	\$0	\$490,678
532210	ENRG SER -ELECTRICAL	\$547,045	\$0	\$547,045
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	\$74,090	\$0	\$74,090
532712	TRANS AIR-OUT STATE,IN US	\$9,752	\$0	\$9,752

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**16094-NC School of Science and Mathematics - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
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
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	\$7,139	\$0	\$7,139
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	\$75	\$0	\$75
532942	OTHER EMP EDUCATIONAL EXP	\$6,500	\$0	\$6,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,104,177</b>	<b>\$0</b>	<b>\$3,104,177</b>
533110	GENERAL OFFICE SUPPLIES	\$63,003	\$0	\$63,003
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

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**16094-NC School of Science and Mathematics - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
533510	CLOTHING & UNIFORMS	\$5,866	\$0	\$5,866
533610	DRUG SUPPLIES	\$4,000	\$0	\$4,000
533720	EDUCATIONAL SUPPLIES	\$307,236	\$0	\$307,236
533900	OTHER MATERIALS & SUPP	\$98,858	\$0	\$98,858
<b>TOTAL SUPPLIES</b>		<b>\$594,705</b>	<b>\$0</b>	<b>\$594,705</b>
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	\$34,716	\$0	\$34,716
534620	TEXTBOOKS	\$128,149	\$0	\$128,149
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
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$453,320</b>	<b>\$0</b>	<b>\$453,320</b>
535675	P-CARD CLEARING	\$27	\$0	\$27
535830	MEMBERSHIP DUES&SUBSCRIPT	\$15,140	\$0	\$15,140
535840	SERVICE & OTHER AWARDS	\$125	\$0	\$125
535900	OTHER EXPENSES	\$236,650	\$0	\$236,650
535901	OTHER EXPENSES, NON-OPER	\$215,995	\$0	\$215,995
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$467,937</b>	<b>\$0</b>	<b>\$467,937</b>
537132	RESERVE - WESTERN CAMPUS	\$0	\$482,443	\$482,443
537204	RES-LEGIS INCR COMPENSATN	\$0	\$26,393	\$26,393
<b>TOTAL RESERVES</b>		<b>\$0</b>	<b>\$508,836</b>	<b>\$508,836</b>
538501	MAND TRAN ENERGY SAV DEBT	\$26,955	\$0	\$26,955
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$26,955</b>	<b>\$0</b>	<b>\$26,955</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$22,117,798</b>	<b>\$508,836</b>	<b>\$22,626,634</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**16094-NC School of Science and Mathematics - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
432401	FOUNDATION GRANTS	\$802,117	\$0	\$802,117
<b>TOTAL GRANTS</b>		<b>\$802,117</b>	<b>\$0</b>	<b>\$802,117</b>
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
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
434390	OTH SALES OF GDS OR PUBL	\$106,023	\$0	\$106,023
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$170,438</b>	<b>\$0</b>	<b>\$170,438</b>
435600	REGISTRATION FEES	\$32,790	\$0	\$32,790
435800	TUITION & FEES	\$128,022	\$0	\$128,022
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$160,812</b>	<b>\$0</b>	<b>\$160,812</b>
437990	OTHER MISC REV-PROGRAM	\$22,421	\$0	\$22,421
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
<b>TOTAL MISCELLANEOUS</b>		<b>\$25,219</b>	<b>\$0</b>	<b>\$25,219</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,158,586</b>	<b>\$0</b>	<b>\$1,158,586</b>
<b>NET APPROPRIATION</b>		<b>\$20,959,212</b>	<b>\$508,836</b>	<b>\$21,468,048</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531111	EPA-REG SALARIES-APPRO	25.6	0	25.6
531112	EPA-REG SALARIES-RECPT	3	0	3
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	94.75	1	95.75
531212	SPA-REG SALARIES-RECPT	7.5	0	7.5
<b>TOTAL 531XXX</b>		<b>224.35</b>	<b>1</b>	<b>225.35</b>
<b>TOTAL POSITIONS</b>		<b>224.35</b>	<b>1</b>	<b>225.35</b>



**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2017-19**

**16094-NC School of Science and Mathematics - General Fund**

**1111-General Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$1,131,572	\$0	\$1,131,572
531112	EPA-REG SALARIES-RECPT	\$164,059	\$0	\$164,059
531211	SPA-REG SALARIES-APPRO	\$1,119,536	\$0	\$1,119,536
531212	SPA-REG SALARIES-RECPT	\$121,057	\$0	\$121,057
531311	REG(N S) TEMP WAGES-APPR	\$2,182	\$0	\$2,182
531322	CONTR EMPL PER IRS-RECPT	\$47,333	\$0	\$47,333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,969	\$0	\$15,969
531462	EPA&SPA-LONGVTY PAY-REC	\$1,333	\$0	\$1,333
531511	SOCIAL SEC CONTRIB-APPRO	\$186,642	\$0	\$186,642
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,312	\$0	\$15,312
531520	REG RETIRE CONTRIB-UNIV	\$1,555	\$0	\$1,555
531521	REG RETIRE CONTRIB-APPRO	\$372,401	\$0	\$372,401
531522	REG RETIRE CONTRIB-RECPTS	\$7,145	\$0	\$7,145
531541	OPT RETIRE CONTRIB-APPRO	\$28,133	\$0	\$28,133
531561	MED INS CONTRIB-APPRO	\$226,349	\$0	\$226,349
531562	MED INS CONTRIB-RECPTS	\$26,417	\$0	\$26,417
531576	FLEXIBLE SPENDING SAVINGS	\$2,819	\$0	\$2,819
531621	SEVER SLRY CONTINUE-APPRO	\$3,064	\$0	\$3,064
531631	WRKER COMP-MED PAYMENTS	\$1,482	\$0	\$1,482
531651	COMPENSATION TO BOARD MEM	\$750	\$0	\$750
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,475,110</b>	<b>\$0</b>	<b>\$3,475,110</b>
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

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2017-19**

**1111-General Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532524	RENT/LEASE-GEN OFF EQUIP	\$2,655	\$0	\$2,655
532590	RENT/LEASE OTHER PROPERTY	\$440	\$0	\$440
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	\$4,839	\$0	\$4,839
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	\$75	\$0	\$75
<b>TOTAL PURCHASED SERVICES</b>		<b>\$275,575</b>	<b>\$0</b>	<b>\$275,575</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$86,846</b>	<b>\$0</b>	<b>\$86,846</b>
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

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

**1111-General Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534539	OTHER EQUIPMENT	\$2,697	\$0	\$2,697
534711	OTHER COMPUTER SOFTWARE	\$38,154	\$0	\$38,154
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$127,467</b>	<b>\$0</b>	<b>\$127,467</b>
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
535901	OTHER EXPENSES, NON-OPER	\$24,000	\$0	\$24,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$69,728</b>	<b>\$0</b>	<b>\$69,728</b>
537132	RESERVE - WESTERN CAMPUS	\$0	\$482,443	\$482,443
<b>TOTAL RESERVES</b>		<b>\$0</b>	<b>\$482,443</b>	<b>\$482,443</b>
<b>REQUIREMENTS</b>		<b>\$4,034,726</b>	<b>\$482,443</b>	<b>\$4,517,169</b>
<b>RECEIPTS</b>				
432401	FOUNDATION GRANTS	\$452,205	\$0	\$452,205
<b>TOTAL GRANTS</b>		<b>\$452,205</b>	<b>\$0</b>	<b>\$452,205</b>
434390	OTH SALES OF GDS OR PUBL	\$32,268	\$0	\$32,268
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$32,268</b>	<b>\$0</b>	<b>\$32,268</b>
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,798</b>	<b>\$0</b>	<b>\$2,798</b>
<b>RECEIPTS</b>		<b>\$487,271</b>	<b>\$0</b>	<b>\$487,271</b>
<b>NET APPROPRIATION</b>		<b>\$3,547,455</b>	<b>\$482,443</b>	<b>\$4,029,898</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	14.600	0.000	14.600
531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
531211	SPA-REG SALARIES-APPRO	25.500	1.000	26.500
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>48.100</b>	<b>1.000</b>	<b>49.100</b>
<b>TOTAL POSITIONS</b>		<b>48.100</b>	<b>1.000</b>	<b>49.100</b>

**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	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$0	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$6,446,582	\$0	\$6,446,582
531152	EPA-TEACH SALARIES-RECPT	\$323,915	\$0	\$323,915
531154	EPA-T LIMIT TEACH SAL-APP	\$167,544	\$0	\$167,544
531211	SPA-REG SALARIES-APPRO	\$743,157	\$0	\$743,157
531212	SPA-REG SALARIES-RECPT	\$79,764	\$0	\$79,764
531311	REG(N S) TEMP WAGES-APPR	\$57,703	\$0	\$57,703
531312	REG(N S) TEMP WAGES-RECPT	\$15,458	\$0	\$15,458
531321	CONTR EMPL PER IRS-APPRO	\$13,972	\$0	\$13,972
531322	CONTR EMPL PER IRS-RECPT	\$18,380	\$0	\$18,380
531412	OT PAY - RECEIPTS	\$99	\$0	\$99
531452	DUAL EMPL WAGES - RECPTS	\$999	\$0	\$999
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,641	\$0	\$6,641
531471	BONUS-INCENTIVE PAY-APPRO	\$7,466	\$0	\$7,466
531511	SOCIAL SEC CONTRIB-APPRO	\$684,472	\$0	\$684,472
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,244	\$0	\$28,244
531513	SOCIAL SEC CONTRIB-UNDES	\$20	\$0	\$20
531520	REG RETIRE CONTRIB-UNIV	\$3,237	\$0	\$3,237
531521	REG RETIRE CONTRIB-APPRO	\$920,649	\$0	\$920,649
531522	REG RETIRE CONTRIB-RECPTS	\$31,805	\$0	\$31,805
531541	OPT RETIRE CONTRIB-APPRO	\$112,150	\$0	\$112,150
531542	OPT RETIRE CONTRIB-RECPTS	\$5,644	\$0	\$5,644
531561	MED INS CONTRIB-APPRO	\$523,800	\$0	\$523,800
531562	MED INS CONTRIB-RECPTS	\$19,805	\$0	\$19,805
531576	FLEXIBLE SPENDING SAVINGS	\$5,667	\$0	\$5,667
531577	UI INS 1% PAYMENT TO DES	\$4,374	\$0	\$4,374
531631	WRKER COMP-MED PAYMENTS	\$200	\$0	\$200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,221,747</b>	<b>\$0</b>	<b>\$10,221,747</b>
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

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**1211-General Instruction**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
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
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$137,924</b>	<b>\$0</b>	<b>\$137,924</b>
533110	GENERAL OFFICE SUPPLIES	\$31,462	\$0	\$31,462
533190	OTHER ADMIN SUPPLIES	\$300	\$0	\$300
533720	EDUCATIONAL SUPPLIES	\$287,196	\$0	\$287,196
533900	OTHER MATERIALS & SUPP	\$11,877	\$0	\$11,877
<b>TOTAL SUPPLIES</b>		<b>\$330,835</b>	<b>\$0</b>	<b>\$330,835</b>
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

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1211-General Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534539	OTHER EQUIPMENT	\$22,264	\$0	\$22,264
534620	TEXTBOOKS	\$120,649	\$0	\$120,649
534630	LBRRY&LRNING RESRCE COLL	\$500	\$0	\$500
534713	PC SOFTWARE	\$26,000	\$0	\$26,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$192,804</b>	<b>\$0</b>	<b>\$192,804</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$671	\$0	\$671
535840	SERVICE & OTHER AWARDS	\$50	\$0	\$50
535900	OTHER EXPENSES	\$198,893	\$0	\$198,893
535901	OTHER EXPENSES, NON-OPER	\$157,332	\$0	\$157,332
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$356,946</b>	<b>\$0</b>	<b>\$356,946</b>
537204	RES-LEGIS INCR COMPENSATN	\$0	\$26,393	\$26,393
<b>TOTAL RESERVES</b>		<b>\$0</b>	<b>\$26,393</b>	<b>\$26,393</b>
<b>REQUIREMENTS</b>		<b>\$11,240,256</b>	<b>\$26,393</b>	<b>\$11,266,649</b>
<b>RECEIPTS</b>				
432401	FOUNDATION GRANTS	\$338,239	\$0	\$338,239
<b>TOTAL GRANTS</b>		<b>\$338,239</b>	<b>\$0</b>	<b>\$338,239</b>
434390	OTH SALES OF GDS OR PUBL	\$73,755	\$0	\$73,755
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$73,755</b>	<b>\$0</b>	<b>\$73,755</b>
435600	REGISTRATION FEES	\$32,790	\$0	\$32,790
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$32,790</b>	<b>\$0</b>	<b>\$32,790</b>
437990	OTHER MISC REV-PROGRAM	\$17,551	\$0	\$17,551
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,551</b>	<b>\$0</b>	<b>\$17,551</b>
<b>RECEIPTS</b>		<b>\$462,335</b>	<b>\$0</b>	<b>\$462,335</b>
<b>NET APPROPRIATION</b>		<b>\$10,777,921</b>	<b>\$26,393</b>	<b>\$10,804,314</b>

**Position Counts**

<b>REQUIREMENTS</b>				
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	6.250	0.000	6.250
531212	SPA-REG SALARIES-RECPT	1.500	0.000	1.500

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	94.750	0.000	94.750
TOTAL POSITIONS	94.750	0.000	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	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$38,181	\$0	\$38,181
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,916	\$0	\$2,916
531522	REG RETIRE CONTRIB-RECPTS	\$6,147	\$0	\$6,147
531562	MED INS CONTRIB-RECPTS	\$5,471	\$0	\$5,471
<b>TOTAL PERSONAL SERVICES</b>		<b>\$52,715</b>	<b>\$0</b>	<b>\$52,715</b>
532181	FOOD SER AGREEMENT	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$55,294	\$0	\$55,294
<b>TOTAL PURCHASED SERVICES</b>		<b>\$60,294</b>	<b>\$0</b>	<b>\$60,294</b>
533720	EDUCATIONAL SUPPLIES	\$15,000	\$0	\$15,000
<b>TOTAL SUPPLIES</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>REQUIREMENTS</b>		<b>\$128,009</b>	<b>\$0</b>	<b>\$128,009</b>
<b>RECEIPTS</b>				
435800	TUITION & FEES	\$128,022	\$0	\$128,022
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$128,022</b>	<b>\$0</b>	<b>\$128,022</b>
<b>RECEIPTS</b>		<b>\$128,022</b>	<b>\$0</b>	<b>\$128,022</b>
<b>NET APPROPRIATION</b>		<b>(\$13)</b>	<b>\$0</b>	<b>(\$13)</b>

**Position Counts**

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



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**16094-NC School of Science and Mathematics - General Fund**

**1311-Library Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$839	\$0	\$839
531151	EPA-TEACH SALARIES-APPRO	\$61,214	\$0	\$61,214
531211	SPA-REG SALARIES-APPRO	\$75,546	\$0	\$75,546
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	\$4,201	\$0	\$4,201
531511	SOCIAL SEC CONTRIB-APPRO	\$4,818	\$0	\$4,818
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,066	\$0	\$2,066
531520	REG RETIRE CONTRIB-UNIV	\$161	\$0	\$161
531521	REG RETIRE CONTRIB-APPRO	\$5,024	\$0	\$5,024
531522	REG RETIRE CONTRIB-RECPTS	\$3,267	\$0	\$3,267
531541	OPT RETIRE CONTRIB-APPRO	\$199	\$0	\$199
531561	MED INS CONTRIB-APPRO	\$5,328	\$0	\$5,328
531576	FLEXIBLE SPENDING SAVINGS	\$108	\$0	\$108
<b>TOTAL PERSONAL SERVICES</b>		<b>\$210,107</b>	<b>\$0</b>	<b>\$210,107</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$49,892</b>	<b>\$0</b>	<b>\$49,892</b>
533110	GENERAL OFFICE SUPPLIES	\$950	\$0	\$950
533900	OTHER MATERIALS & SUPP	\$10,720	\$0	\$10,720

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1311-Library Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$11,670</b>	<b>\$0</b>	<b>\$11,670</b>
534513	FURN-CLASSROOM/LIBRARY	\$4,000	\$0	\$4,000
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500
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
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$57,399</b>	<b>\$0</b>	<b>\$57,399</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,500	\$0	\$5,500
535901	OTHER EXPENSES, NON-OPER	\$34,663	\$0	\$34,663
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$40,163</b>	<b>\$0</b>	<b>\$40,163</b>
<b>REQUIREMENTS</b>		<b>\$369,231</b>	<b>\$0</b>	<b>\$369,231</b>
<b>RECEIPTS</b>				
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$0	\$54,802
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$54,802</b>	<b>\$0</b>	<b>\$54,802</b>
<b>RECEIPTS</b>		<b>\$54,802</b>	<b>\$0</b>	<b>\$54,802</b>
<b>NET APPROPRIATION</b>		<b>\$314,429</b>	<b>\$0</b>	<b>\$314,429</b>

**Position Counts**

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

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**16094-NC School of Science and Mathematics - General Fund**

**1411-Student Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$0	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$1,227,348	\$0	\$1,227,348
531211	SPA-REG SALARIES-APPRO	\$510,091	\$0	\$510,091
531251	SPA-TEACH SALARIES-APPRO	\$12,761	\$0	\$12,761
531311	REG(N S) TEMP WAGES-APPR	\$129,938	\$0	\$129,938
531312	REG(N S) TEMP WAGES-RECPT	\$2,053	\$0	\$2,053
531313	REG(N S) TEMP WAGES-UNDES	\$502	\$0	\$502
531321	CONTR EMPL PER IRS-APPRO	\$8,149	\$0	\$8,149
531322	CONTR EMPL PER IRS-RECPT	\$16,483	\$0	\$16,483
531351	STU TEMP WAGES - APPRO	\$2,000	\$0	\$2,000
531411	OT PAY - APPROPRIATED	\$15,297	\$0	\$15,297
531412	OT PAY - RECEIPTS	\$263	\$0	\$263
531431	SHIFT PREM PAY - APPRO	\$9,069	\$0	\$9,069
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,802	\$0	\$16,802
531462	EPA&SPA-LONGVTY PAY-REC	\$368	\$0	\$368
531511	SOCIAL SEC CONTRIB-APPRO	\$178,680	\$0	\$178,680
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,662	\$0	\$1,662
531513	SOCIAL SEC CONTRIB-UNDES	\$34	\$0	\$34
531520	REG RETIRE CONTRIB-UNIV	\$1,184	\$0	\$1,184
531521	REG RETIRE CONTRIB-APPRO	\$255,857	\$0	\$255,857
531522	REG RETIRE CONTRIB-RECPTS	\$639	\$0	\$639
531541	OPT RETIRE CONTRIB-APPRO	\$13,394	\$0	\$13,394
531542	OPT RETIRE CONTRIB-RECPTS	\$633	\$0	\$633
531561	MED INS CONTRIB-APPRO	\$194,540	\$0	\$194,540
531576	FLEXIBLE SPENDING SAVINGS	\$1,595	\$0	\$1,595
531577	UI INS 1% PAYMENT TO DES	\$4,270	\$0	\$4,270
531631	WRKER COMP-MED PAYMENTS	\$4,258	\$0	\$4,258
531632	WRKER COMP-TEMP DIS PAYMN	\$19,294	\$0	\$19,294
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,627,164</b>	<b>\$0</b>	<b>\$2,627,164</b>
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

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**1411-Student Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
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
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,338,854</b>	<b>\$0</b>	<b>\$1,338,854</b>
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

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**1411-Student Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$80,794</b>	<b>\$0</b>	<b>\$80,794</b>
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
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$70,150</b>	<b>\$0</b>	<b>\$70,150</b>
<b>REQUIREMENTS</b>		<b>\$4,116,962</b>	<b>\$0</b>	<b>\$4,116,962</b>
<b>RECEIPTS</b>				
432401	FOUNDATION GRANTS	\$11,673	\$0	\$11,673
<b>TOTAL GRANTS</b>		<b>\$11,673</b>	<b>\$0</b>	<b>\$11,673</b>
434150	FOOD & VENDING SVC	\$7,000	\$0	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>
437990	OTHER MISC REV-PROGRAM	\$390	\$0	\$390
<b>TOTAL MISCELLANEOUS</b>		<b>\$390</b>	<b>\$0</b>	<b>\$390</b>
<b>RECEIPTS</b>		<b>\$19,563</b>	<b>\$0</b>	<b>\$19,563</b>
<b>NET APPROPRIATION</b>		<b>\$4,097,399</b>	<b>\$0</b>	<b>\$4,097,399</b>

**Position Counts**

<b>REQUIREMENTS</b>				
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
<b>TOTAL PERSONAL SERVICES</b>		<b>46.500</b>	<b>0.000</b>	<b>46.500</b>
<b>TOTAL POSITIONS</b>		<b>46.500</b>	<b>0.000</b>	<b>46.500</b>

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**16094-NC School of Science and Mathematics - General Fund**

**1511-Plant Facilities**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$72,224	\$0	\$72,224
531211	SPA-REG SALARIES-APPRO	\$636,787	\$0	\$636,787
531311	REG(N S) TEMP WAGES-APPR	\$6,759	\$0	\$6,759
531431	SHIFT PREM PAY - APPRO	\$4,842	\$0	\$4,842
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,309	\$0	\$14,309
531511	SOCIAL SEC CONTRIB-APPRO	\$26,528	\$0	\$26,528
531520	REG RETIRE CONTRIB-UNIV	\$845	\$0	\$845
531521	REG RETIRE CONTRIB-APPRO	\$48,660	\$0	\$48,660
531561	MED INS CONTRIB-APPRO	\$63,834	\$0	\$63,834
531576	FLEXIBLE SPENDING SAVINGS	\$73	\$0	\$73
531631	WRKER COMP-MED PAYMENTS	\$9,000	\$0	\$9,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$883,861</b>	<b>\$0</b>	<b>\$883,861</b>
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	\$547,045	\$0	\$547,045
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	\$66,800	\$0	\$66,800
532714	TRANSP-GRND - IN STATE	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$1,248	\$0	\$1,248
532850	PRINT,BIND,DUPLICATE	\$50	\$0	\$50
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,241,638</b>	<b>\$0</b>	<b>\$1,241,638</b>
533110	GENERAL OFFICE SUPPLIES	\$918	\$0	\$918
533150	SECURITY & SAFETY SUPP	\$1,992	\$0	\$1,992

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**1511-Plant Facilities**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
533210	JANITORIAL SUPPLIES	\$25,000	\$0	\$25,000
533240	CARPENTRY & HARDWARE SUPP	\$2,750	\$0	\$2,750
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
<b>TOTAL SUPPLIES</b>		<b>\$69,560</b>	<b>\$0</b>	<b>\$69,560</b>
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$2,500	\$0	\$2,500
534620	TEXTBOOKS	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,500</b>	<b>\$0</b>	<b>\$5,500</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$0	\$100
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,100</b>	<b>\$0</b>	<b>\$1,100</b>
538501	MAND TRAN ENERGY SAV DEBT	\$26,955	\$0	\$26,955
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$26,955</b>	<b>\$0</b>	<b>\$26,955</b>
<b>REQUIREMENTS</b>		<b>\$2,228,614</b>	<b>\$0</b>	<b>\$2,228,614</b>
<b>RECEIPTS</b>				
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,113</b>	<b>\$0</b>	<b>\$2,113</b>
437990	OTHER MISC REV-PROGRAM	\$4,480	\$0	\$4,480
<b>TOTAL MISCELLANEOUS</b>		<b>\$4,480</b>	<b>\$0</b>	<b>\$4,480</b>
<b>RECEIPTS</b>		<b>\$6,593</b>	<b>\$0</b>	<b>\$6,593</b>
<b>NET APPROPRIATION</b>		<b>\$2,222,021</b>	<b>\$0</b>	<b>\$2,222,021</b>

**Position Counts**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	2.000	0.000	2.000
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Position Counts

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	27.000	0.000	27.000
<b>TOTAL PERSONAL SERVICES</b>		<b>29.000</b>	<b>0.000</b>	<b>29.000</b>
<b>TOTAL POSITIONS</b>		<b>29.000</b>	<b>0.000</b>	<b>29.000</b>