

# STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$24,434,049	\$24,434,049
LESS ESTIMATED RECEIPTS	\$1,796,561	\$1,796,561
NET APPROPRIATION	\$22,637,488	\$22,637,488

# Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2019-21

Fund Code	Fund Title	2019-2020	2020-2021
EQUIREM			
1111	General Administration	\$5,008,491	\$5,008,491
1211	General Instruction	\$10,817,230	\$10,817,230
1270	Non-Credit and Receipts Supported Instruction	\$569,000	\$569,000
1311	Library Services	\$410,151	\$410,151
1411	Student Services	\$4,954,475	\$4,954,475
1511	Plant Facilities	\$2,674,702	\$2,674,702
OTAL REQ	UIREMENTS	\$24,434,049	\$24,434,049
<b>ECEIPTS</b>			
1111	General Administration	\$568,123	\$568,123
1211	General Instruction	\$551,912	\$551,912
1270	Non-Credit and Receipts Supported Instruction	\$569,000	\$569,000
1311	Library Services	\$60,000	\$60,000
1411	Student Services	\$45,413	\$45,413
1511	Plant Facilities	\$2,113	\$2,113
OTAL RECI	EIPTS	\$1,796,561	\$1,796,561
ET APPRO	PRIATION	\$22,637,488	\$22,637,488
	Position Counts		
EQUIREM	ENTS		
1111	General Administration	49.000	49.000
1211	General Instruction	113.513	113.513
1270	Non-Credit and Receipts Supported Instruction	1.000	1.000
1311	Library Services	4.750	4.750
1411	Student Services	50.500	50.500
1511	Plant Facilities	25.000	25.000

**TOTAL POSITIONS** 

243.763

243.763

# Office of State Budget And Management Certified Budget Summary By Account Biennium 2019-21

Account Code	Account Title	2019-2020	2020-2021
REQUIREMEN	ITS		
531111	EPA-REG SALARIES-APPRO	\$2,752,169	\$2,752,169
531112	EPA-REG SALARIES-RECPT	\$503,310	\$503,310
531114	EPA-REG SAL/WAGE-INDIRECT	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$7,224,945	\$7,224,945
531152	EPA-TEACH SALARIES-RECPT	\$0	\$0
531154	EPA-T LIMIT TEACH SAL-APP	\$0	\$0
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0
531211	SPA-REG SALARIES-APPRO	\$3,733,794	\$3,733,794
531212	SPA-REG SALARIES-RECPT	\$83,203	\$83,203
531312	REG(N S) TEMP WAGES-RECPT	\$94,954	\$94,954
531322	CONTR EMPL PER IRS-RECPT	\$99,13 <del>4</del>	\$99,134
531412	OT PAY - RECEIPTS	\$1,728	\$1,728
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,826	\$49,826
531511	SOCIAL SEC CONTRIB-APPRO	\$1,051,146	\$1,051,146
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,700	\$62,700
531521	REG RETIRE CONTRIB-APPRO	\$2,087,815	\$2,087,815
531522	REG RETIRE CONTRIB-RECPTS	\$87,208	\$87,208
531541	OPT RETIRE CONTRIB-APPRO	\$273,577	\$273,577
531542	OPT RETIRE CONTRIB-RECPTS	\$52,812	\$52,812
531561	MED INS CONTRIB-APPRO	\$1,415,805	\$1,415,805
531562	MED INS CONTRIB-RECPTS	\$50,663	\$50,663
TOTAL PE	RSONAL SERVICES	\$19,624,789	\$19,624,789
532110	LEGAL SERVICES	\$59,484	\$59,484
532132	OTHER PROVIDED MED SER	\$29,200	\$29,200
532141	WAN SUPPORT SERVICES	\$7,904	\$7,904
532170	ADMIN SERVICES	\$12,545	\$12,545
532181	FOOD SER AGREEMENT	\$1,037,567	\$1,037,567
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	\$89,370	\$89,370
532199	MISC CONTRACTUAL SERVICES	\$515,110	\$515,110
5322XX	UTILITY/ENERGY SERVICES	\$1,086,221	\$1,086,221
5323XX	REPAIR SERVICES	\$103,579	\$103,579
5324XX	MAINTENANCE AGREEMENTS	\$79,648	\$79,648
5325XX	RENTALS/LEASES	\$147,981	\$147,981
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$130,467	\$130,467
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$217,037	\$217,037

# Office of State Budget And Management Certified Budget Summary By Account Biennium 2019-21

16094-NC School of Science and	Mathematics - General Fund
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Account Code	Account Title	2019-2020	2020-2021
REQUIREM			
5329XX	OTHER SERVICES	\$100,006	\$100,006
TOTAL P	URCHASED SERVICES	\$3,649,779	\$3,649,779
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$49,744	\$49,744
5332XX	FACILITY & HARDWARE SUPPLIES	\$60,599	\$60,599
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$17,322	\$17,322
5334XX	FOOD & DIETARY SUPPLIES	\$250	\$250
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,193	\$12,193
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$7,163	\$7,163
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$230,751	\$230,751
5339XX	OTHER MATERIALS & SUPPLIES	\$83,924	\$83,924
TOTAL S	UPPLIES	\$461,946	\$461,946
5345XX	EQUIPMENT	\$163,708	\$163,708
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$128,248	\$128,248
5347XX	INTANGIBLE ASSETS	\$69,427	\$69,427
TOTAL P	ROPERTY, PLANT & EQUIPMENT	\$361,383	\$361,383
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,851	\$14,851
5359XX	OTHER EXPENSES	\$182,813	\$182,813
TOTAL C	THER EXPENSES & ADJUSTMENTS	\$197,664	\$197,664
537204	RES-LEGIS INCR COMPENSATN	\$26,393	\$26,393
TOTAL R	ESERVES	\$26,393	\$26,393
538501	MAND TRAN ENERGY SAV DEBT	\$112,095	\$112,095
TOTAL I	NTRAGOVERNMENTAL TRANSACTIONS	\$112,095	\$112,095
TOTAL REQ	JIREMENTS	\$24,434,049	\$24,434,049
RECEIPTS		. , ,	. , ,
432401	FOUNDATION GRANTS	\$980,867	\$980,867
TOTAL G	RANTS	\$980,867	\$980,867
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	\$35,248	\$35,248
TOTAL S	ALES, SERVICE, & RENTALS	\$111,106	\$111,106
435600	REGISTRATION FEES	\$32,790	\$32,790
435831	EXTENSION INSTRUCTION FEE	\$569,000	\$569,000
	EES, LICENSES, & FINES	\$601,790	\$601,790
437990	OTHER MISC REV-PROGRAM	\$100,000	\$100,000
437995	OTHER MISC REV-GENERAL	\$2,798	\$2,798
TOTAL N	IISCELLANEOUS	\$102,798	\$102,798

# Office of State Budget And Management Certified Budget Summary By Account Biennium 2019-21

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL RECE	IPTS	\$1,796,561	\$1,796,561
NET APPROP	RIATION	\$22,637,488	\$22,637,488
	Position Count	s	
REQUIREME	NTS		
531111	EPA-REG SALARIES-APPRO	29.450	29.450
531112	EPA-REG SALARIES-RECPT	4.550	4.550
531114	EPA-REG SAL/WAGE-INDIRECT	(2.000)	(2.000)
531151	EPA-TEACH SALARIES-APPRO	116.141	116.141
531152	EPA-TEACH SALARIES-RECPT	1.872	1.872
531154	EPA-T LIMIT TEACH SAL-APP	2.000	2.000
531161	EPA-TIME LIMITED SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	89.500	89.500
531212	SPA-REG SALARIES-RECPT	1.250	1.250
TOTAL PE	RSONAL SERVICES	243.763	243.763
TOTAL POSIT	TIONS	243.763	243.763

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Code       1         REQUIREMENTS       531111         531112       1         531211       5         531212       5         531461       1	EPA-REG SALARIES-APPRO EPA-REG SALARIES-RECPT SPA-REG SALARIES-APPRO	\$1,439,872 \$304,683	<b>2020-2021</b> \$1,439,872
531111   531112   531211   531212   531461   6	EPA-REG SALARIES-APPRO EPA-REG SALARIES-RECPT SPA-REG SALARIES-APPRO		\$1,439,872
531112 I 531211 S 531212 S 531461 I	EPA-REG SALARIES-RECPT SPA-REG SALARIES-APPRO		\$1,439,872
531211 S 531212 S 531461 I	SPA-REG SALARIES-APPRO	\$304,683	
531212 S		1 /	\$304,683
531461 I		\$1,480,171	\$1,480,171
	SPA-REG SALARIES-RECPT	\$36,203	\$36,203
531511	EPA&SPA-LONGVTY PAY-APPRO	\$19,110	\$19,110
	SOCIAL SEC CONTRIB-APPRO	\$224,612	\$224,612
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,309	\$28,309
531521 I	REG RETIRE CONTRIB-APPRO	\$447,211	\$447,211
531522 I	REG RETIRE CONTRIB-RECPTS	\$28,670	\$28,670
531541	OPT RETIRE CONTRIB-APPRO	\$49,313	\$49,313
531542	OPT RETIRE CONTRIB-RECPTS	\$28,889	\$28,889
531561 I	MED INS CONTRIB-APPRO	\$257,587	\$257,587
531562 I	MED INS CONTRIB-RECPTS	\$32,351	\$32,351
TOTAL PERS	ONAL SERVICES	\$4,376,981	\$4,376,981
532110 I	LEGAL SERVICES	\$59,484	\$59,484
532141	WAN SUPPORT SERVICES	\$7,904	\$7,904
532181 I	FOOD SER AGREEMENT	\$7,137	\$7,137
532193	TRANSPORTATION SVCS	\$3,542	\$3,542
532199 I	MISC CONTRACTUAL SERVICES	\$66,037	\$66,037
5324XX I	MAINTENANCE AGREEMENTS	\$47,263	\$47,263
5325XX I	RENTALS/LEASES	\$10,099	\$10,099
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$64,322	\$64,322
	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$103,331	\$103,331
5329XX (	OTHER SERVICES	\$5,938	\$5,938
TOTAL PURC	CHASED SERVICES	\$375,057	\$375,057
5331XX (	GENERAL ADMINISTRATIVE SUPPLIES	\$19,807	\$19,807
5339XX (	OTHER MATERIALS & SUPPLIES	\$8,013	\$8,013
TOTAL SUPP	PLIES	\$27,820	\$27,820
5345XX I	EQUIPMENT	\$99,190	\$99,190
5347XX	INTANGIBLE ASSETS	\$42,510	\$42,510
TOTAL PROP	PERTY, PLANT & EQUIPMENT	\$141,700	\$141,700
5358XX (	OTHER ADMINISTRATIVE EXPENSES	\$11,131	\$11,131
5359XX (	OTHER EXPENSES	\$75,802	\$75,802
TOTAL OTHE	R EXPENSES & ADJUSTMENTS	\$86,933	\$86,933
TOTAL REQUIRE	EMENTS	\$5,008,491	\$5,008,491
RECEIPTS			

1111-General	Administration
Account	Account

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
432401	FOUNDATION GRANTS	\$528,996	\$528,996
TOTAL GR	ANTS	\$528,996	\$528,996
434390	OTH SALES OF GDS OR PUBL	\$31,268	\$31,268
TOTAL SA	LES, 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 MI	SCELLANEOUS	\$7,859	\$7,859
TOTAL RECEI	PTS	\$568,123	\$568,123
NET APPROP	RIATION	\$4,440,368	\$4,440,368
	Position Counts		
REQUIREMEN	ITS		
531111	EPA-REG SALARIES-APPRO	15.450	15.450
531112	EPA-REG SALARIES-RECPT	4.550	4.550
531211	SPA-REG SALARIES-APPRO	28.000	28.000
531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PE	RSONAL SERVICES	49.000	49.000
TOTAL POSIT	TONS	49.000	49.000

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

#### **1211-General Instruction**

Account Code	Account Title	2019-2020	2020-2021
REQUIREMEN	ITS		
531111	EPA-REG SALARIES-APPRO	\$579,600	\$579,600
531112	EPA-REG SALARIES-RECPT	\$198,627	\$198,627
531114	EPA-REG SAL/WAGE-INDIRECT	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$5,895,626	\$5,895,626
531152	EPA-TEACH SALARIES-RECPT	\$0	\$0
531154	EPA-T LIMIT TEACH SAL-APP	\$0	\$0
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0
531211	SPA-REG SALARIES-APPRO	\$840,922	\$840,922
531212	SPA-REG SALARIES-RECPT	\$0	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,235	\$12,235
531511	SOCIAL SEC CONTRIB-APPRO	\$559,304	\$559,304
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,815	\$15,815
531521	REG RETIRE CONTRIB-APPRO	\$1,054,817	\$1,054,817
531522	REG RETIRE CONTRIB-RECPTS	\$58,538	\$58,538
531541	OPT RETIRE CONTRIB-APPRO	\$181,306	\$181,306
531542	OPT RETIRE CONTRIB-RECPTS	\$17,695	\$17,695
531561	MED INS CONTRIB-APPRO	\$701,950	\$701,950
531562	MED INS CONTRIB-RECPTS	\$12,208	\$12,208
TOTAL PE	RSONAL SERVICES	\$10,128,643	\$10,128,643
532170	ADMIN SERVICES	\$6,264	\$6,264
532181	FOOD SER AGREEMENT	\$24,242	\$24,242
532191	DUAL EMP PAY TO AGENCY	\$9,780	\$9,780
532192	HONORARIUMS	\$500	\$500
532193	TRANSPORTATION SVCS	\$85,828	\$85,828
532199	MISC CONTRACTUAL SERVICES	\$17,620	\$17,620
5323XX	REPAIR SERVICES	\$3,095	\$3,095
5324XX	MAINTENANCE AGREEMENTS	\$4,625	\$4,625
5325XX	RENTALS/LEASES	\$2,671	\$2,671
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$52,389	\$52,389
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$55,781	\$55,781
5329XX	OTHER SERVICES	\$21,272	\$21,272
TOTAL PU	RCHASED SERVICES	\$284,067	\$284,067
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,510	\$15,510
5334XX	FOOD & DIETARY SUPPLIES	\$250	\$250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$168,147	\$168,147
5339XX	OTHER MATERIALS & SUPPLIES	\$20,677	\$20,677

Account Title         2019-2020         2020-2021           REQUIREM           TOTAL SUPLES         \$204,584         \$204,584         \$204,585         \$39,607	1211-Genera	I Instruction		
REQUIREMENTS         \$204,584         \$204,584           5345XX         EQUIPMENT         \$38,667         \$38,667         \$38,667         \$38,667         \$38,667         \$36,869         \$36,869         \$36,869         \$36,869         \$36,869         \$36,807         \$26,917         \$26,917         \$26,917         \$26,917         \$26,917         \$26,917         \$26,917         \$26,917         \$26,917         \$26,917         \$26,917         \$26,917         \$26,917         \$26,917         \$26,917         \$26,918         \$36,932         \$36,932         \$36,932         \$36,932         \$37,419         \$32,439         \$32,439         \$32,439         \$32,439         \$32,439         \$32,431<			2019-2020	2020-2021
TOTAL SUPLIES         \$204,584         \$204,584           5345XX         EQUIPMENT         \$38,967         \$38,967           5345XX         ART, OTHER ARTIFACTS, & LITERATURE         \$96,899         \$96,899           5347XX         INTANGIBLE ASSETS         \$26,917         \$26,917           TOTAL PROPERTY, PLANT & EQUIPMENT         \$162,783         \$162,783           5358XX         OTHER ADMINISTRATIVE EXPENSES         \$3,341         \$3,411           5359XX         OTHER EXPENSES & ADJUSTMENTS         \$10,760         \$10,760           537204         RES-LEGIS INCR COMPENSATN         \$26,393         \$26,393           TOTAL RESERVES         \$26,393         \$26,393           TOTAL REQUIRMENTS         \$10,817,230         \$10,817,230           TOTAL REQUIRMENTS         \$421,871         \$421,871           432401         FOUNDATION GRANTS         \$421,871         \$421,871           43390         OTHER MISC OF GDS OR PUBL         \$3,980         \$3,980           TOTAL SALES, SERVICE, & RENTALS         \$3,279         \$32,790           435600         REGISTRATION FEES         \$32,790         \$32,790           TOTAL FEEL LICENSES, & FINES         \$32,790         \$32,790           TOTAL MISCELLANGUS         \$9				
5345XX         EQUIPMENT         \$38,967         \$38,967           5346XX         ART, OTHER ARTIFACTS, & LITERATURE         \$96,899         \$96,899           5347XX         INTANGIBLE ASSETS         \$26,917         \$26,917           TOTAL PROPERTY, PLANT & EQUIPMENT         \$162,783         \$162,783           5358XX         OTHER ADMINISTRATIVE EXPENSES         \$3,341         \$3,341           5359XX         OTHER EXPENSES         \$7,419         \$7,419           TOTAL RESERVES         \$10,760         \$10,760           537204         RES-LEGIS INCR COMPENSATN         \$26,393         \$26,393           TOTAL RESERVES         \$26,393         \$26,393         \$26,393           TOTAL RESERVES         \$10,817,230         \$10,817,230         \$10,817,230           RECEIPTS         \$10,817,230         \$10,817,230         \$10,817,230           RECEIPTS         \$421,871         \$421,871         \$421,871           101L GRANTS         \$421,871         \$421,871         \$421,871           143490         OTH SALES OF GDS OR PUBL         \$3,980         \$3,980           435600         REGISTRATION FEES         \$32,790         \$32,790           101L LICENSES, & FINES         \$32,790         \$32,790	_			
5346XX         ART, OTHER ARTIFACTS, & LITERATURE         \$96,899         \$96,899           5347XX         INTANGIBLE ASSETS         \$26,917         \$26,917           TOTAL PROPERTY, PLANT & EQUIPMENT         \$162,783         \$162,783           5358XX         OTHER ADMINISTRATIVE EXPENSES         \$3,341         \$3,341           5359XX         OTHER EXPENSES         \$7,419         \$7,419           5359XX         OTHER EXPENSES & ADJUSTMENTS         \$10,760         \$10,760           537204         RES-LEGIS INCR COMPENSATN         \$26,933         \$26,933           TOTAL REQUIREMENTS         \$10,817,230         \$10,817,230           RECEIPTS           432401         FOUNDATION GRANTS         \$421,871         \$421,871           434390         OTH SALES OF GDS OR PUBL         \$3,980         \$3,980           435600         REGISTRATION FEES         \$32,279         \$32,790           43790         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           TOTAL MEXEL LICENSES, & FINES         \$32,790         \$93,271         \$93,271           TOTAL RECEIPTS         \$551,912         \$551,912         \$551,912           TOTAL PRIME LIMITED SALES ALARIES APPRO         10,000         10,000           \$311				· · · · · · · · · · · · · · · · · · ·
\$1547XX         INTANGIBLE ASSETS         \$26,917         \$26,918           TOTAL PVERTY, PLANT & EQUIPMENT         \$162,783         \$162,783           \$358XX         OTHER ADMINISTRATIVE EXPENSES         \$3,341         \$3,341           \$3539XX         OTHER EXPENSES         \$7,419         \$7,419           TOTAL OTHER EXPENSES & ADJUSTMENTS         \$10,760         \$10,760           \$37204         RES-LEGIS INCR COMPENSATN         \$26,393         \$26,393           TOTAL REVER         \$26,393         \$26,393         \$26,393           TOTAL REVERMENTS         \$10,817,230         \$10,817,230           TOTAL REVERMENTS         \$421,871         \$421,871           432401         FOUNDATION GRANTS         \$421,871         \$421,871           434390         OTH SALES OF GDS OR PUBL         \$3,980         \$3,980           435900         REGISTRATION FEES         \$32,790         \$32,790           437990         OTHER MISC REVEROGRAM         \$93,271         \$93,271           437990         OTHER MISC REVEROGRAM         \$93,271         \$93,271           10TAL RECEIPT         \$551,912         \$551,912           NET APPROVELTION         \$10,265,318         \$10,265,318           1011         E		-		
TOTAL PROPERTY, PLANT & EQUIPMENT         \$162,783         \$162,783           5358XX         OTHER ADMINISTRATIVE EXPENSES         \$3,341         \$3,341           5359XX         OTHER EXPENSES         \$7,419         \$7,419           TOTAL OTHER EXPENSES & ADJUSTMENTS         \$10,760         \$10,760           537204         RES-LEGIS INCR COMPENSATN         \$26,393         \$26,393           TOTAL RESERVES         \$26,393         \$26,393           TOTAL REQUIREMENTS         \$10,817,230         \$10,817,230           TOTAL GRANTS         \$421,871         \$421,871           434301         FOUNDATION GRANTS         \$421,871         \$421,871           434390         OTH SALES OF GDS OR PUBL         \$3,980         \$3,980           435600         REGISTRATION FEES         \$32,790         \$32,790           43790         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           TOTAL RECEIPTS         \$551,912         \$551,912         \$551,912           TOTAL RECEIPTS POSITION         \$10,265,318         \$10,265,318         \$10,265,318           Position Counts           REQUIREMENTS         \$10,200         \$0.000         \$0.000           531111         PA-REG SALARIES-APPRO				
5358XX         OTHER ADMINISTRATIVE EXPENSES         \$3,341         \$3,341           5359XX         OTHER EXPENSES         \$7,419         \$7,419           TOTAL OTHER EXPENSES & ADJUSTMENTS         \$10,600         \$10,760           53724         RES-LEGIS INCR COMPENSATN         \$26,393         \$26,393           TOTAL RESERVES         \$26,393         \$26,393         \$26,393           TOTAL RESERVES         \$10,817,230         \$10,817,230         \$10,817,230           TOTAL RESERVES         \$26,393         \$26,393         \$26,393           TOTAL RESERVES         \$10,817,230         \$10,817,230         \$10,817,230           TOTAL SECUTEMENTS         \$421,871				
5359XX         OTHER EXPENSES & ADJUSTMENTS         \$7,419         \$7,740           537204         RES-LEGIS INCR COMPENSATN         \$26,333         \$26,333           TOTAL REVES         \$26,333         \$26,333           TOTAL REQUIRMENTS         \$10,817,230         \$10,817,230           RECEIPTS           432401         FOUNDATION GRANTS         \$421,871         \$421,871           434390         OTH SALES OF GDS OR PUBL         \$3,980         \$3,980           435600         REGISTRATION FEES         \$32,790         \$32,790           437900         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           437901         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           437902         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           TOTAL RECEITS         \$551,912         \$551,912           NET APPROVENTION         \$10,265,318         \$10,265,318           831111         EPA-REG SALARIES-APPRO         10.00         10.00           531112         EPA-TEACH SALARIES-APPRO         81.641         81.641           53115         EPA-TEACH SALARIES-APPRO         81.641         81.641           53115         EPA-TEACH SALARIES-APPRO         81.641	TOTAL PR	OPERTY, PLANT & EQUIPMENT		· · · · · · · · · · · · · · · · · · ·
TOTAL OTHER EXPENSES & ADJUSTMENTS         \$10,760         \$10,760           537204         RES-LEGIS INCR COMPENSATN         \$26,393         \$26,393           TOTAL RESERVES         \$10,817,230         \$10,817,230           TOTAL REQUITEMENTS         \$10,817,230         \$10,817,230           RECEIPTS         ***********************************	5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,341	\$3,341
537204         RES-LEGIS INCR COMPENSATN         \$26,393         \$26,393           TOTAL RESERVES         \$10,817,230         \$10,817,230           TOTAL REQUIREMENTS         \$10,817,230         \$10,817,230           RECEIPTS         432401         FOUNDATION GRANTS         \$421,871         \$421,871           434309         OTH SALES OF GDS OR PUBL         \$3,980         \$3,980           43500         REGISTRATION FEES         \$32,790         \$32,790           43590         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           43790         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           TOTAL RECEIFT         \$551,912         \$551,912         \$551,912           NET APPROVATION         \$10,265,318         \$10,265,318           TEQUIREMENTS         Position Counts           EXPLINED SALIARIES APPRO         10.00         10.00           531111         EPA-REG SALARIES-APPRO         10.00         10.00           531151         EPA-TEACH SALARIES-APPRO         81.641         81.641           531154         EPA-TEACH SALARIES-APPRO         81.641         81.641           531161         EPA-TEACH SALARIES-APPRO	5359XX	OTHER EXPENSES	\$7,419	\$7,419
TOTAL REVISE         \$26,393         \$26,393           TOTAL REQUIREMENTS         \$10,817,230         \$10,817,230           RECEIPTS           432401         FOUNDATION GRANTS         \$421,871         \$421,871           TOTAL GRANTS         \$421,871         \$421,871           43390         OTH SALES OF GDS OR PUBL         \$3,980         \$3,980           TOTAL SALES, SERVICE, & RENTALS         \$3,980         \$3,980           435600         REGISTRATION FEES         \$32,790         \$22,790           43790         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           43790         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           TOTAL RECEILLANEOUS         \$93,271         \$93,271           TOTAL RECEILLANEOUS         \$93,271         \$93,271           NET POSITION           POSITION COURTS           POSITION COURTS           ST3111         \$PA-REG SALARIES-APPRO         10.000         10.000           531121         \$PA-REG SALARIES-APPRO         81.641         81.641           531151         \$PA-TEACH SALARIES-APPRO         1.872         1.872           531151	TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$10,760	\$10,760
TOTAL REQUIREMENTS         \$10,817,230         \$10,817,230           RECEIPTS           432401         FOUNDATION GRANTS         \$421,871         \$421,871           TOTAL GRANTS         \$421,871         \$421,871         \$421,871           434390         OTH SALES OF GDS OR PUBL         \$3,980         \$3,980           435600         REGISTRATION FEES         \$32,790         \$32,790           437900         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           437901         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           TOTAL RECEIPT         \$10,265,318         \$10,265,318           NET APPROTATION         \$10,265,318         \$10,265,318           REQUIREMENT           531111         EPA-REG SALARIES-APPRO         10,000         10,000           531111         EPA-REG SALARIES-APPRO         10,000         2,000           531151         EPA-TEACH SALARIES-APPRO         81,641         81,641           531152         EPA-TEACH SALARIES-APPRO         1,872         1,872           531151         EPA-TEACH SALARIES-APPRO         1,872         1,872           531151         EPA-TEACH SALARIES-APPRO         1,000         2,000	537204	RES-LEGIS INCR COMPENSATN	\$26,393	\$26,393
RECEIPTS         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$421,871         \$43,980         \$3,2790         \$32,790         \$32,790         \$32,790         \$32,790         \$32,790         \$32,790         \$32,790         \$32,790         \$32,790         \$32,790         \$32,790         \$32,790	TOTAL RE	SERVES	\$26,393	\$26,393
432401         FOUNDATION GRANTS         \$421,871         \$421,871           TOTAL GRANTS         \$421,871         \$421,871           434390         OTH SALES OF GDS OR PUBL         \$3,980         \$3,980           TOTAL SALES, SERVICE, & RENTALS         \$3,980         \$3,980           435600         REGISTRATION FEES         \$32,790         \$32,790           437990         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           TOTAL RECEIDTS         \$551,912         \$551,912           NET APPROPRIATION         \$10,265,318         \$10,265,318           Position Counts           REQUIREMENTS           531111         EPA-REG SALARIES-APPRO         10.000         10.000           531151         EPA-REG SALARIES-APPRO         \$1.641         81.641           531152         EPA-TEACH SALARIES-APPRO         \$1.872         1.872           531154         EPA-TEACH SALARIES-RECPT         \$1.872         1.872           531161         EPA-TIMIT TEACH SAL-APP         2.000         2.000           531211         SPA-REG SALARIES-APPRO         18.750         18.750           531212         SPA-REG SALARIES-APPRO         18.750         18.750           531213 <td< td=""><td>TOTAL REQU</td><td>IREMENTS</td><td>\$10,817,230</td><td>\$10,817,230</td></td<>	TOTAL REQU	IREMENTS	\$10,817,230	\$10,817,230
TOTAL GRANTS         \$421,871         \$421,871           434390         OTH SALES OF GDS OR PUBL         \$3,980         \$3,980           TOTAL SALES, SERVICE, & RENTALS         \$3,980         \$3,980           435600         REGISTRATION FEES         \$32,790         \$32,790           TOTAL FEES, LICENSES, & FINES         \$32,790         \$32,790           437990         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           TOTAL MISCELLANEOUS         \$93,271         \$93,271           NET APPROPRIATION         \$10,265,318         \$10,265,318           Position Counts           Position Counts <td>RECEIPTS</td> <td></td> <td></td> <td></td>	RECEIPTS			
434390       OTH SALES OF GDS OR PUBL       \$3,980       \$3,980         TOTAL SALES, SERVICE, & RENTALS       \$3,980       \$3,980         435600       REGISTRATION FEES       \$32,790       \$32,790         TOTAL FEES, LICENSES, & FINES       \$32,790       \$32,790         437990       OTHER MISC REV-PROGRAM       \$93,271       \$93,271         TOTAL RECEIPTS       \$551,912       \$551,912       \$551,912         NET APPROPRIATION       \$10,265,318       \$10,265,318       \$10,265,318         Position Counts         REQUIREMENTS         531111       EPA-REG SALARIES-APPRO       10.000       10.000         531151       EPA-REG SAL/WAGE-INDIRECT       (2.000)       (2.000)         531151       EPA-TEACH SALARIES-APPRO       81.641       81.641         531152       EPA-TEACH SALARIES-RECPT       1.872       1.872         531161       EPA-TIME LIMIT EDCH SAL-APP       0.00       2.000         531211       SPA-REG SALARIES-APPRO       18.750       18.750         531212       SPA-REG SALARIES-APPRO       18.750       0.250         531212       SPA-REG SALARIES-RECPT       0.250       0.250         531212       SPA-REG SALAR	432401	FOUNDATION GRANTS	\$421,871	\$421,871
TOTAL SALES, SERVICE, & RENTALS         \$3,980         \$3,980           435600         REGISTRATION FEES         \$32,790         \$32,790           TOTAL FEES, LICENSES, & FINES         \$32,790         \$32,790           437990         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           TOTAL MISCELLANEOUS         \$93,271         \$93,271           POSITION         \$10,265,318         \$10,265,318           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         81.641         81.641           531152         EPA-TEACH SALARIES-APPRO         1.872         1.872           531154         EPA-T LIMIT TEACH SAL-APP         2.000         2.000           531161         EPA-TIME LIMITED SAL-APP         1.000         1.000           531212         SPA-REG SALARIES-RECPT         1.875         1.875           531212         SPA-REG SALARIES-RECPT         0.250         0.250           531212         SPA-REG SALARIES-RECPT         0.250         0.250	TOTAL GE	RANTS	\$421,871	\$421,871
435600         REGISTRATION FEES         \$32,790         \$32,790           TOTAL FEES, LICENSES, & FINES         \$32,790         \$32,790           437990         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           TOTAL MISCELLANEOUS         \$93,271         \$93,271           TOTAL RECEIPTS         \$551,912         \$551,912           NET APPROPRIATION         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         81.641         81.641           531152         EPA-TEACH SALARIES-RECPT         1.872         1.872           531154         EPA-T LIMIT TEACH SAL-APP         2.000         2.000           531161         EPA-TIME LIMITED SAL-APP         1.000         1.000           531212         SPA-REG SALARIES-APPRO         18.750         18.750           531212         SPA-REG SALARIES-RECPT         0.250         0.250           TOTAL PERSONAL SERVICES         113.513         113.513	434390	OTH SALES OF GDS OR PUBL	\$3,980	\$3,980
TOTAL FEES, & FINES         \$32,790         \$32,790           437990         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           TOTAL MISCELLANEOUS         \$93,271         \$93,271           TOTAL RECEIPTS         \$551,912         \$551,912           NET APPROPRIATION         Position Counts           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         81.641         81.641           531152         EPA-TEACH SALARIES-RECPT         1.872         1.872           531154         EPA-TIME LIMIT TEACH SAL-APP         2.000         2.000           531161         EPA-TIME LIMITED SAL-APP         1.000         1.000           531212         SPA-REG SALARIES-APPRO         18.750         18.750           531212         SPA-REG SALARIES-RECPT         0.250         0.250           TOTAL PERSONAL SERVICES         113.513         113.513	TOTAL SA	LES, SERVICE, & RENTALS	\$3,980	\$3,980
437990         OTHER MISC REV-PROGRAM         \$93,271         \$93,271           TOTAL MISCELLANEOUS         \$93,271         \$93,271           TOTAL RECEIPTS         \$551,912         \$551,912           Position Counts           Position Counts           REQUIREMENTS           531111         EPA-REG SALARIES-APPRO         10.000         10.000           531141         EPA-REG SAL/WAGE-INDIRECT         (2.000)         (2.000)           531151         EPA-TEACH SALARIES-APPRO         81.641         81.641           531152         EPA-TEACH SALARIES-RECPT         1.872         1.872           531154         EPA-TIME LIMIT TEACH SAL-APP         2.000         2.000           531210         SPA-REG SALARIES-APPRO         18.750         18.750           531211         SPA-REG SALARIES-APPRO         18.750         18.750           531212         SPA-REG SALARIES-RECPT         0.250         0.250           TOTAL PERSONAL SERVICES         113.513         113.513	435600	REGISTRATION FEES	\$32,790	\$32,790
TOTAL MISCELLANEOUS         \$93,271         \$93,271         \$93,271         \$93,271         \$93,271         \$93,271         \$93,271         \$551,912         \$551,912         \$551,912         \$551,912         \$551,912         \$551,912         \$60,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,260         \$10,000	TOTAL FE	ES, LICENSES, & FINES	\$32,790	\$32,790
TOTAL RECEIPTS         \$551,912         \$551,912         \$551,912         \$551,912         \$551,912         \$551,912         \$551,912         \$551,912         \$551,912         \$551,912         \$510,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,265,318         \$10,200         \$10,000	437990	OTHER MISC REV-PROGRAM	\$93,271	\$93,271
NET APPROPRIATION         \$10,265,318         \$10,265,318           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         81.641         81.641           531152         EPA-TEACH SALARIES-RECPT         1.872         1.872           531154         EPA-T LIMIT TEACH SAL-APP         2.000         2.000           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         113.513         113.513	TOTAL M	SCELLANEOUS	\$93,271	\$93,271
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       81.641       81.641         531152       EPA-TEACH SALARIES-RECPT       1.872       1.872         531154       EPA-T LIMIT TEACH SAL-APP       2.000       2.000         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       113.513       113.513	TOTAL RECEI	PTS	\$551,912	\$551,912
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       81.641       81.641         531152       EPA-TEACH SALARIES-RECPT       1.872       1.872         531154       EPA-T LIMIT TEACH SAL-APP       2.000       2.000         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	NET APPROP	RIATION	\$10,265,318	\$10,265,318
531111       EPA-REG SALARIES-APPRO       10.000       10.000         531114       EPA-REG SAL/WAGE-INDIRECT       (2.000)       (2.000)         531151       EPA-TEACH SALARIES-APPRO       81.641       81.641         531152       EPA-TEACH SALARIES-RECPT       1.872       1.872         531154       EPA-T LIMIT TEACH SAL-APP       2.000       2.000         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       113.513       113.513		Position Counts		
531114       EPA-REG SAL/WAGE-INDIRECT       (2.000)       (2.000)         531151       EPA-TEACH SALARIES-APPRO       81.641       81.641         531152       EPA-TEACH SALARIES-RECPT       1.872       1.872         531154       EPA-T LIMIT TEACH SAL-APP       2.000       2.000         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       113.513       113.513	REQUIREMEN	NTS		
531151       EPA-TEACH SALARIES-APPRO       81.641       81.641         531152       EPA-TEACH SALARIES-RECPT       1.872       1.872         531154       EPA-T LIMIT TEACH SAL-APP       2.000       2.000         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       113.513       113.513	531111	EPA-REG SALARIES-APPRO	10.000	10.000
531152       EPA-TEACH SALARIES-RECPT       1.872       1.872         531154       EPA-T LIMIT TEACH SAL-APP       2.000       2.000         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       113.513       113.513	531114	EPA-REG SAL/WAGE-INDIRECT	(2.000)	(2.000)
531154       EPA-T LIMIT TEACH SAL-APP       2.000       2.000         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       113.513       113.513	531151	EPA-TEACH SALARIES-APPRO	81.641	81.641
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       113.513       113.513	531152	EPA-TEACH SALARIES-RECPT	1.872	1.872
531211       SPA-REG SALARIES-APPRO       18.750       18.750         531212       SPA-REG SALARIES-RECPT       0.250       0.250         TOTAL PERSONAL SERVICES       113.513       113.513	531154	EPA-T LIMIT TEACH SAL-APP	2.000	2.000
531212         SPA-REG SALARIES-RECPT         0.250         0.250           TOTAL PERSONAL SERVICES         113.513         113.513	531161	EPA-TIME LIMITED SAL-APP	1.000	1.000
TOTAL PERSONAL SERVICES 113.513 113.513	531211	SPA-REG SALARIES-APPRO	18.750	18.750
	531212	SPA-REG SALARIES-RECPT	0.250	0.250
TOTAL POSITIONS 113.513 113.513	TOTAL PE	RSONAL SERVICES	113.513	113.513
	TOTAL POSIT	TONS	113.513	113.513

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

1270-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2019-2020	2020-2021
REQUIREMEN			
531211	SPA-REG SALARIES-APPRO	\$0	\$0
531212	SPA-REG SALARIES-RECPT	\$47,000	\$47,000
531312	REG(N S) TEMP WAGES-RECPT	\$94,954	\$94 <b>,</b> 954
531322	CONTR EMPL PER IRS-RECPT	\$99,134	\$99,134
531412	OT PAY - RECEIPTS	\$1,728	\$1,728
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,576	\$18,576
531542	OPT RETIRE CONTRIB-RECPTS	\$6,228	\$6,228
531562	MED INS CONTRIB-RECPTS	\$6,104	\$6,104
TOTAL PE	RSONAL SERVICES	\$273,724	\$273,724
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	<b>\$2,446</b>	\$2,446
TOTAL PU	RCHASED SERVICES	\$144,703	\$144,703
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$55,065	\$55,065
5339XX	OTHER MATERIALS & SUPPLIES	\$877	\$877
TOTAL SU	PPLIES	\$55,942	\$55,942
5345XX	EQUIPMENT	\$1,038	\$1,038
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$1,038	\$1,038
5359XX	OTHER EXPENSES	\$93,593	\$93,593
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$93,593	\$93,593
TOTAL REQU	IREMENTS	\$569,000	\$569,000
RECEIPTS			
435831	EXTENSION INSTRUCTION FEE	\$569,000	\$569,000
TOTAL FE	ES, LICENSES, & FINES	\$569,000	\$569,000
TOTAL RECEI	PTS	\$569,000	\$569,000
NET APPROP	RIATION	\$0	\$0
	Position Counts		
REQUIREMEN	ıts		
531211	SPA-REG SALARIES-APPRO	1.000	1.000
TOTAL PE	RSONAL SERVICES	1.000	1.000
TOTAL POSIT	IONS	1.000	1.000

1311-Library Services	1311-	Librar	y Services
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Account	Account	2019-2020	2020-2021
Code	Title		
REQUIREME	NTS		
531111	EPA-REG SALARIES-APPRO	\$78,383	\$78,383
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0
531211	SPA-REG SALARIES-APPRO	\$151,379	\$151,379
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,243	\$1,243
531511	SOCIAL SEC CONTRIB-APPRO	\$17,672	\$17,672
531521	REG RETIRE CONTRIB-APPRO	\$43,333	\$43,333
531561	MED INS CONTRIB-APPRO	\$28,994	\$28,994
TOTAL PE	RSONAL SERVICES	\$321,004	\$321,004
5324XX	MAINTENANCE AGREEMENTS	\$1,200	\$1,200
5325XX	RENTALS/LEASES	\$33,565	\$33,565
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$386	\$386
TOTAL PL	JRCHASED SERVICES	\$35,151	\$35,151
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$600	\$600
5339XX	OTHER MATERIALS & SUPPLIES	\$14,412	\$14,412
TOTAL SU	IPPLIES	\$15,012	\$15,012
5345XX	EQUIPMENT	\$1,636	\$1,636
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$31,349	\$31,349
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$32,985	\$32,985
5359XX	OTHER EXPENSES	\$5,999	\$5,999
TOTAL O	THER EXPENSES & ADJUSTMENTS	\$5,999	\$5,999
TOTAL REQU	IREMENTS	\$410,151	\$410,151
RECEIPTS			
434134	PRINT, BIND & DUPLIC SVC	\$60,000	\$60,000
TOTAL SA	LES, SERVICE, & RENTALS	\$60,000	\$60,000
TOTAL RECE	IPTS	\$60,000	\$60,000
NET APPROP	RIATION	\$350,151	\$350,151
	Position Counts		
REQUIREME			
531151	EPA-TEACH SALARIES-APPRO	1.000	1.000
531211	SPA-REG SALARIES-APPRO	3.750	3.750
	RSONAL SERVICES	4.750	4.750
TOTAL POSIT	TIONS	4.750	4.750

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Account	Account	2019-2020	2020-2021
Code REQUIREME	Title NTS		
531111	EPA-REG SALARIES-APPRO	\$571,161	\$571,161
531151	EPA-TEACH SALARIES-APPRO	\$1,329,319	\$1,329,319
531211	SPA-REG SALARIES-APPRO	\$537,088	\$537,088
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,172	\$8,172
531511	SOCIAL SEC CONTRIB-APPRO	\$187,099	\$187,099
531521	REG RETIRE CONTRIB-APPRO	\$390,180	\$390,180
531541	OPT RETIRE CONTRIB-APPRO	\$42,958	\$42,958
531561	MED INS CONTRIB-APPRO	\$311,300	\$311,300
TOTAL PE	ERSONAL SERVICES	\$3,377,277	\$3,377,277
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	\$325,649	\$325,649
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 PL	JRCHASED SERVICES	\$1,465,465	\$1,465,465
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 SU	JPPLIES	\$91,665	\$91,665
5345XX	EQUIPMENT	\$19,873	\$19,873
TOTAL PE	ROPERTY, PLANT & EQUIPMENT	\$19,873	\$19,873
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$195	\$195
TOTAL O	THER EXPENSES & ADJUSTMENTS	\$195	\$195
TOTAL REQU	IREMENTS	\$4,954,475	\$4,954,475
RECEIPTS			
432401	FOUNDATION GRANTS	\$30,000	\$30,000
TOTAL GI	RANTS	\$30,000	\$30,000
434110	HOUSEHOLD/CLEANING SVC	\$6,245	\$6,245

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
434150	FOOD & VENDING SVC	\$7,000	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
TOTAL SA	LES, SERVICE, & RENTALS	\$13,745	\$13,745
437990	OTHER MISC REV-PROGRAM	\$1,668	\$1,668
TOTAL MI	SCELLANEOUS	\$1,668	\$1,668
TOTAL RECEI	PTS	\$45,413	\$45,413
NET APPROP	RIATION	\$4,909,062	\$4,909,062
	Position Counts		
REQUIREMEN	ITS		
531111	EPA-REG SALARIES-APPRO	3.000	3.000
531151	EPA-TEACH SALARIES-APPRO	33.500	33.500
531211	SPA-REG SALARIES-APPRO	14.000	14.000
TOTAL PE	RSONAL SERVICES	50.500	50.500
TOTAL POSIT	TONS	50.500	50.500

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Account Code	Account Title	2019-2020	2020-2021
REQUIREMEN	NTS		
531111	EPA-REG SALARIES-APPRO	\$83,153	\$83,153
531211	SPA-REG SALARIES-APPRO	\$724,234	\$724,234
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,066	\$9,066
531511	SOCIAL SEC CONTRIB-APPRO	\$62,459	\$62,459
531521	REG RETIRE CONTRIB-APPRO	\$152,274	\$152,274
531561	MED INS CONTRIB-APPRO	\$115,974	\$115,974
TOTAL PE	RSONAL SERVICES	\$1,147,160	\$1,147,160
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	\$1,086,221	\$1,086,221
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 PU	RCHASED SERVICES	\$1,345,336	\$1,345,336
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 SU	PPLIES	\$66,923	\$66,923
5345XX	EQUIPMENT	\$3,004	\$3,004
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$3,004	\$3,004
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$184	\$184
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$184	\$184
538501	MAND TRAN ENERGY SAV DEBT	\$112,095	\$112,095
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$112,095	\$112,095
TOTAL REQUI	IREMENTS	\$2,674,702	\$2,674,702
<b>RECEIPTS</b> 434321	CALE OF CURD DROP MONODED	<b>ታጋ 11</b> 2	¢2 112
	SALE OF SURP PROP-NONOPER	\$2,113	\$2,113
	LES, SERVICE, & RENTALS	\$2,113	\$2,113
TOTAL RECEI		\$2,113	\$2,113
NET APPROP	KIATION	\$2,672,589	\$2,672,589

#### **Position Counts**

# REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	1.000	1.000
531211	SPA-REG SALARIES-APPRO	24.000	24.000
TOTAL PE	RSONAL SERVICES	25.000	25.000
TOTAL POSIT	IONS	25.000	25.000