



**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: North Carolina State University - Academic Affairs Code: 16030**

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>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$842,422,995	\$842,422,995
LESS ESTIMATED RECEIPTS	\$422,169,898	\$422,169,898
<b>NET APPROPRIATION</b>	<b>\$420,253,097</b>	<b>\$420,253,097</b>

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

**16030-North Carolina State University - Academic Affairs**

Fund Code	Fund Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
1101	Instruction	\$386,086,973	\$386,086,973
1102	Summer Term Instruction	\$9,600,000	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$9,730,855	\$9,730,855
1106	NC State University - Veterinary Medicine	\$66,146,717	\$66,146,717
1110	Organized Research	\$22,203,704	\$22,203,704
1142	Community Services	\$10,555,453	\$10,555,453
1151	Libraries	\$36,835,328	\$36,835,328
1152	General Academic Support	\$21,723,530	\$21,723,530
1160	Student Services	\$12,824,847	\$12,824,847
1170	Institutional Support	\$79,446,911	\$79,446,911
1180	Physical Plant Operation	\$117,508,495	\$117,508,495
1230	Student Financial Aid	\$69,760,182	\$69,760,182
<b>TOTAL REQUIREMENTS</b>		<b>\$842,422,995</b>	<b>\$842,422,995</b>
<b>RECEIPTS</b>			
1101	Instruction	\$1,486,882	\$1,486,882
1102	Summer Term Instruction	\$9,600,000	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$9,730,855	\$9,730,855
1106	NC State University - Veterinary Medicine	\$23,864,007	\$23,864,007
1110	Organized Research	\$3,260,013	\$3,260,013
1142	Community Services	\$2,716,356	\$2,716,356
1151	Libraries	\$137,882	\$137,882
1152	General Academic Support	\$1,890,693	\$1,890,693
1160	Student Services	\$1,312,678	\$1,312,678
1170	Institutional Support	\$6,052,844	\$6,052,844
1180	Physical Plant Operation	\$29,940,983	\$29,940,983
1990	Multi-Activity	\$332,176,705	\$332,176,705
<b>TOTAL RECEIPTS</b>		<b>\$422,169,898</b>	<b>\$422,169,898</b>
<b>NET APPROPRIATION</b>		<b>\$420,253,097</b>	<b>\$420,253,097</b>

**Position Counts**

<b>REQUIREMENTS</b>			
1101	Instruction	2,992.160	2,992.160
1102	Summer Term Instruction	2.260	2.260
1103	Non-Credit and Receipts Supported Instruction	40.690	40.690
1106	NC State University - Veterinary Medicine	626.300	626.300
1110	Organized Research	126.970	126.970
1142	Community Services	72.130	72.130
1151	Libraries	199.750	199.750
1152	General Academic Support	143.440	143.440

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

**Position Counts**

**REQUIREMENTS**

1160	Student Services	140.380	140.380
1170	Institutional Support	647.430	647.430
1180	Physical Plant Operation	901.020	901.020
<b>TOTAL POSITIONS</b>		<b>5,892.530</b>	<b>5,892.530</b>

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

**16030-North Carolina State University - Academic Affairs**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$104,168,384	\$104,168,384
531209	SPA LEO SALARIES	\$2,649,995	\$2,649,995
531210	SPA REGULAR SALARIES	\$128,648,123	\$128,648,123
531220	SPA OVERTIME PAYMENTS	\$414,650	\$414,650
531230	SPA PREMIUM PAYMENTS	\$666,181	\$666,181
531260	SPA STATUTORY BONUS	\$702	\$702
531270	SPA LONGEVITY PAYMENTS	\$1,254,499	\$1,254,499
531310	EPA ACADEMIC SALARIES	\$207,213,929	\$207,213,929
531410	NON-STUDENT REGULAR WAGE	\$6,655,325	\$6,655,325
531420	NON-STUDENT OVERTIME PAY	\$4,718	\$4,718
531430	NON-STUDENT PREMIUM PAY	\$709	\$709
531450	STUDENT REGULAR WAGE	\$4,057,182	\$4,057,182
531460	STUDENT OVERTIME PAY	\$746	\$746
531470	STUDENT PREMIUM PAY	\$406	\$406
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$226,768
531560	WORKERS COMPENSATION	\$942,365	\$942,365
531580	DISABILITY BENEFITS	\$2,229	\$2,229
531590	OTHER PERSONNEL PAYMENTS	\$6,000	\$6,000
531810	SOCIAL SECURITY	\$31,228,463	\$31,228,463
531820	STATE RETIREMENT	\$35,007,674	\$35,007,674
531830	MEDICAL INSURANCE	\$34,860,813	\$34,860,813
531870	TIAA OPTIONAL RETIREMENT	\$28,966,273	\$28,966,273
531880	LAW OFFICERS' RETIREMENT	\$874,009	\$874,009
531910	LEGAL & ACCOUNTING FEES	\$72,267	\$72,267
531920	CONSULTANT FEES	\$897,171	\$897,171
531930	MEDICAL	\$41,827	\$41,827
531940	EMPLOYEE ON LOAN PAYMENT	\$4,125	\$4,125
531950	HONORARIUMS	\$35,755	\$35,755
531970	ACADEMIC SERVICES	\$692,893	\$692,893
531990	OTHER CONTRACTED SERVICE	\$2,908,609	\$2,908,609
<b>TOTAL PERSONAL SERVICES</b>		<b>\$592,502,790</b>	<b>\$592,502,790</b>
532000	SUPPLIES AND MATERIALS	\$32,942,836	\$32,942,836
532800	PROPERTY, PLANT, EQUIP	\$7,292,166	\$7,292,166
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$40,235,002</b>	<b>\$40,235,002</b>
533000	CURRENT OBLIGATION	\$43,462,032	\$43,462,032
533300	UTILITIES	\$29,102,568	\$29,102,568
533990	CURRENT OBLIGATION	\$10,850,000	\$10,850,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$83,414,600</b>	<b>\$83,414,600</b>
534000	FIXED CHARGES AND EXPENSES	\$17,787,782	\$17,787,782
534990	FIXED CHARGES AND EXPENSES	\$2,800,000	\$2,800,000

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

**16030-North Carolina State University - Academic Affairs**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$20,587,782</b>	<b>\$20,587,782</b>
535000	CAPITAL OUTLAY	\$11,393,600	\$11,393,600
535600	LIBRARY BOOKS AND JOURNALS	\$11,863,218	\$11,863,218
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$23,256,818</b>	<b>\$23,256,818</b>
536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$1,397,369
536519	OTHER NON-SERV SCHSHIPS	\$1,264,064	\$1,264,064
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$4,200,000
536545	NC STATE TUIT GRANT	\$41,636,284	\$41,636,284
536575	GRAD ASST AWARDS	\$18,780,184	\$18,780,184
536590	OTHER EDUCATIONAL AWARDS	\$3,611,386	\$3,611,386
536810	EDUC AWAR-APPROP GRANTS	\$900,676	\$900,676
536900	OTHER AIDS & GRANTS	\$102,114	\$102,114
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$71,892,077</b>	<b>\$71,892,077</b>
538300	RES-SPACE GRNT ALLOCATNS	\$25,000	\$25,000
538374	SBTDC ALLOCATNS	\$855,322	\$855,322
<b>TOTAL AGENCY RESERVES</b>		<b>\$880,322</b>	<b>\$880,322</b>
538290	OTHER INTER-TRANSFERS	\$34,936	\$34,936
538401	TFR WRRI MATCHING	\$219,189	\$219,189
538402	TFR SEA GRANT MATCHING	\$895,889	\$895,889
538426	TRANSFER - RIVERNET PROJ	\$291,867	\$291,867
538427	TFR-NC LIVE	\$1,208,959	\$1,208,959
538466	MAND TRF ENERGY SAVINGS	\$7,002,764	\$7,002,764
<b>TOTAL TRANSFERS, NON-OPERATING</b>		<b>\$9,653,604</b>	<b>\$9,653,604</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$842,422,995</b>	<b>\$842,422,995</b>
<b>RECEIPTS</b>			
430111	RESIDENT TUITION	\$186,830,357	\$186,830,357
430116	RES TUITION SURCHARGE	\$521,836	\$521,836
430121	NONRESIDENT TUITION	\$167,926,680	\$167,926,680
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$103,437
430130	EXTENSION INSTR FEES	\$8,215,549	\$8,215,549
430190	SPECIAL FEES	\$2,075,490	\$2,075,490
430243	FED C&G ADM COST ALLOW	\$200,000	\$200,000
430310	EDP SERVICE REVENUE	\$1,976,152	\$1,976,152
430320	PHYSICAL PLANT REVENUES	\$20,327,671	\$20,327,671
430350	UTILITY SERV REVENUE	\$7,708,256	\$7,708,256
430390	OTHER SUPPORTING REVENUE	\$13,245,004	\$13,245,004
430400	SALES AND SERVICES	\$136,000	\$136,000
430409	STUDENT STORES REVENUE	\$3,000	\$3,000

**Office of State Budget And Management  
Certified Budget  
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**16030-North Carolina State University - Academic Affairs**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>RECEIPTS</b>			
430440	SALES & SERV FEES RECLAS	\$615,801	\$615,801
430510	CONF/EVENT TICKET	\$1,829,737	\$1,829,737
430620	VET HOSPITAL SER FEE	\$21,785,134	\$21,785,134
430690	OTHER VET SERVICES	\$1,512,000	\$1,512,000
430711	A/R INTEREST INCOME	\$23,085	\$23,085
430716	BANK OF AMERICA REBATE	\$604,341	\$604,341
430730	RENTAL & LEASE INCOME	\$28,041	\$28,041
430740	SURPLUS PROPERTY SALES	\$215,860	\$215,860
430790	MISCELLANEOUS INCOME	\$147,579	\$147,579
430890	OTHER INTERTRANSFERS	\$348,834	\$348,834
<b>TOTAL REVENUES</b>		<b>\$422,169,898</b>	<b>\$422,169,898</b>
<b>TOTAL RECEIPTS</b>		<b>\$422,169,898</b>	<b>\$422,169,898</b>
<b>NET APPROPRIATION</b>		<b>\$420,253,097</b>	<b>\$420,253,097</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	1,135.460	1,135.460
531209	SPA LEO SALARIES	49.000	49.000
531210	SPA REGULAR SALARIES	2,644.710	2,644.710
531310	EPA ACADEMIC SALARIES	2,063.360	2,063.360
<b>TOTAL PERSONAL SERVICES</b>		<b>5,892.530</b>	<b>5,892.530</b>
<b>TOTAL POSITIONS</b>		<b>5,892.530</b>	<b>5,892.530</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
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**16030-North Carolina State University - Academic Affairs**

**1101-Instruction**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$45,045,168	\$45,045,168
531210	SPA REGULAR SALARIES	\$29,039,597	\$29,039,597
531230	SPA PREMIUM PAYMENTS	\$13	\$13
531270	SPA LONGEVITY PAYMENTS	\$242,368	\$242,368
531310	EPA ACADEMIC SALARIES	\$191,044,756	\$191,044,756
531410	NON-STUDENT REGULAR WAGE	\$2,342,793	\$2,342,793
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$2,600
531450	STUDENT REGULAR WAGE	\$2,052,061	\$2,052,061
531580	DISABILITY BENEFITS	\$1,956	\$1,956
531810	SOCIAL SECURITY	\$17,571,804	\$17,571,804
531820	STATE RETIREMENT	\$14,149,401	\$14,149,401
531830	MEDICAL INSURANCE	\$18,596,063	\$18,596,063
531870	TIAA OPTIONAL RETIREMENT	\$21,114,453	\$21,114,453
531920	CONSULTANT FEES	\$505,000	\$505,000
531940	EMPLOYEE ON LOAN PAYMENT	\$4,125	\$4,125
531970	ACADEMIC SERVICES	\$122,055	\$122,055
531990	OTHER CONTRACTED SERVICE	\$1,293,580	\$1,293,580
<b>TOTAL PERSONAL SERVICES</b>		<b>\$343,127,793</b>	<b>\$343,127,793</b>
532000	SUPPLIES AND MATERIALS	\$9,279,193	\$9,279,193
532800	PROPERTY, PLANT, EQUIP	\$3,300,000	\$3,300,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$12,579,193</b>	<b>\$12,579,193</b>
533000	CURRENT OBLIGATION	\$15,972,217	\$15,972,217
533990	CURRENT OBLIGATION	\$2,800,000	\$2,800,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$18,772,217</b>	<b>\$18,772,217</b>
534000	FIXED CHARGES AND EXPENSES	\$6,221,919	\$6,221,919
534990	FIXED CHARGES AND EXPENSES	\$1,000,000	\$1,000,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$7,221,919</b>	<b>\$7,221,919</b>
535000	CAPITAL OUTLAY	\$3,353,738	\$3,353,738
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$3,353,738</b>	<b>\$3,353,738</b>
536575	GRAD ASST AWARDS	\$411,196	\$411,196
536590	OTHER EDUCATIONAL AWARDS	\$493,803	\$493,803
536900	OTHER AIDS & GRANTS	\$102,114	\$102,114
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$1,007,113</b>	<b>\$1,007,113</b>
538300	RES-SPACE GRNT ALLOCATNS	\$25,000	\$25,000
<b>TOTAL AGENCY RESERVES</b>		<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$386,086,973</b>	<b>\$386,086,973</b>
<b>RECEIPTS</b>			

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**16030-North Carolina State University - Academic Affairs**

**1101-Instruction**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
430190	SPECIAL FEES	\$786,075	\$786,075
430390	OTHER SUPPORTING REVENUE	\$597,772	\$597,772
430711	A/R INTEREST INCOME	\$60	\$60
430730	RENTAL & LEASE INCOME	\$475	\$475
430790	MISCELLANEOUS INCOME	\$12,000	\$12,000
430890	OTHER INTERTRANSFERS	\$90,500	\$90,500
<b>TOTAL REVENUES</b>		<b>\$1,486,882</b>	<b>\$1,486,882</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,486,882</b>	<b>\$1,486,882</b>
<b>NET APPROPRIATION</b>		<b>\$384,600,091</b>	<b>\$384,600,091</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	484.620	484.620
531210	SPA REGULAR SALARIES	568.820	568.820
531310	EPA ACADEMIC SALARIES	1,938.720	1,938.720
<b>TOTAL PERSONAL SERVICES</b>		<b>2,992.160</b>	<b>2,992.160</b>
<b>TOTAL POSITIONS</b>		<b>2,992.160</b>	<b>2,992.160</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**16030-North Carolina State University - Academic Affairs**

**1102-Summer Term Instruction**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$128,824	\$128,824
531210	SPA REGULAR SALARIES	\$9,000	\$9,000
531270	SPA LONGEVITY PAYMENTS	\$96	\$96
531410	NON-STUDENT REGULAR WAGE	\$5,329	\$5,329
531450	STUDENT REGULAR WAGE	\$2,416	\$2,416
531820	STATE RETIREMENT	\$58,278	\$58,278
531870	TIAA OPTIONAL RETIREMENT	\$539	\$539
<b>TOTAL PERSONAL SERVICES</b>		<b>\$204,482</b>	<b>\$204,482</b>
532000	SUPPLIES AND MATERIALS	\$3,379,702	\$3,379,702
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$3,379,702</b>	<b>\$3,379,702</b>
533000	CURRENT OBLIGATION	\$3,312,218	\$3,312,218
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$3,312,218</b>	<b>\$3,312,218</b>
534000	FIXED CHARGES AND EXPENSES	\$1,094,695	\$1,094,695
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$1,094,695</b>	<b>\$1,094,695</b>
535000	CAPITAL OUTLAY	\$848,903	\$848,903
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$848,903</b>	<b>\$848,903</b>
536519	OTHER NON-SERV SCHSHIPS	\$760,000	\$760,000
<b>TOTAL GRANTS, STATE AID, SUBSIDY</b>		<b>\$760,000</b>	<b>\$760,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,600,000</b>	<b>\$9,600,000</b>
<b>RECEIPTS</b>			
430111	RESIDENT TUITION	\$6,956,070	\$6,956,070
430121	NONRESIDENT TUITION	\$2,643,930	\$2,643,930
<b>TOTAL REVENUES</b>		<b>\$9,600,000</b>	<b>\$9,600,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,600,000</b>	<b>\$9,600,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	2.060	2.060
531210	SPA REGULAR SALARIES	0.200	0.200
<b>TOTAL PERSONAL SERVICES</b>		<b>2.260</b>	<b>2.260</b>
<b>TOTAL POSITIONS</b>		<b>2.260</b>	<b>2.260</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**16030-North Carolina State University - Academic Affairs**

**1103-Non-Credit and Receipts Supported Instruction**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$1,081,167	\$1,081,167
531210	SPA REGULAR SALARIES	\$1,267,382	\$1,267,382
531220	SPA OVERTIME PAYMENTS	\$19,093	\$19,093
531230	SPA PREMIUM PAYMENTS	\$1,498	\$1,498
531270	SPA LONGEVITY PAYMENTS	\$4,592	\$4,592
531310	EPA ACADEMIC SALARIES	\$43,520	\$43,520
531410	NON-STUDENT REGULAR WAGE	\$292,747	\$292,747
531450	STUDENT REGULAR WAGE	\$25,636	\$25,636
531810	SOCIAL SECURITY	\$61,890	\$61,890
531820	STATE RETIREMENT	\$250,836	\$250,836
531830	MEDICAL INSURANCE	\$258,104	\$258,104
531870	TIAA OPTIONAL RETIREMENT	\$86,747	\$86,747
531910	LEGAL & ACCOUNTING FEES	\$14,551	\$14,551
531920	CONSULTANT FEES	\$167,656	\$167,656
531950	HONORARIUMS	\$22,950	\$22,950
531970	ACADEMIC SERVICES	\$570,838	\$570,838
531990	OTHER CONTRACTED SERVICE	\$423,664	\$423,664
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,592,871</b>	<b>\$4,592,871</b>
532000	SUPPLIES AND MATERIALS	\$993,660	\$993,660
532800	PROPERTY, PLANT, EQUIP	\$942,166	\$942,166
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$1,935,826</b>	<b>\$1,935,826</b>
533000	CURRENT OBLIGATION	\$1,698,885	\$1,698,885
533990	CURRENT OBLIGATION	\$500,000	\$500,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$2,198,885</b>	<b>\$2,198,885</b>
534000	FIXED CHARGES AND EXPENSES	\$483,273	\$483,273
534990	FIXED CHARGES AND EXPENSES	\$500,000	\$500,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$983,273</b>	<b>\$983,273</b>
535000	CAPITAL OUTLAY	\$20,000	\$20,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$20,000</b>	<b>\$20,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,730,855</b>	<b>\$9,730,855</b>
<b>RECEIPTS</b>			
430130	EXTENSION INSTR FEES	\$8,215,549	\$8,215,549
430190	SPECIAL FEES	\$5,800	\$5,800
430390	OTHER SUPPORTING REVENUE	\$572,598	\$572,598
430510	CONF/EVENT TICKET	\$886,939	\$886,939
430790	MISCELLANEOUS INCOME	\$49,969	\$49,969
<b>TOTAL REVENUES</b>		<b>\$9,730,855</b>	<b>\$9,730,855</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**16030-North Carolina State University - Academic Affairs**

**1103-Non-Credit and Receipts Supported Instruction**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$9,730,855</b>	<b>\$9,730,855</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	15.320	15.320
531210	SPA REGULAR SALARIES	25.210	25.210
531310	EPA ACADEMIC SALARIES	0.160	0.160
<b>TOTAL PERSONAL SERVICES</b>		<b>40.690</b>	<b>40.690</b>
<b>TOTAL POSITIONS</b>		<b>40.690</b>	<b>40.690</b>

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**16030-North Carolina State University - Academic Affairs**

**1106-NC State University - Veterinary Medicine**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$10,611,160	\$10,611,160
531210	SPA REGULAR SALARIES	\$13,992,701	\$13,992,701
531220	SPA OVERTIME PAYMENTS	\$126,435	\$126,435
531230	SPA PREMIUM PAYMENTS	\$70,981	\$70,981
531270	SPA LONGEVITY PAYMENTS	\$49,432	\$49,432
531310	EPA ACADEMIC SALARIES	\$16,125,653	\$16,125,653
531410	NON-STUDENT REGULAR WAGE	\$620,334	\$620,334
531420	NON-STUDENT OVERTIME PAY	\$1,200	\$1,200
531430	NON-STUDENT PREMIUM PAY	\$635	\$635
531450	STUDENT REGULAR WAGE	\$177,362	\$177,362
531460	STUDENT OVERTIME PAY	\$450	\$450
531470	STUDENT PREMIUM PAY	\$350	\$350
531810	SOCIAL SECURITY	\$3,087,725	\$3,087,725
531820	STATE RETIREMENT	\$3,033,389	\$3,033,389
531830	MEDICAL INSURANCE	\$3,397,180	\$3,397,180
531870	TIAA OPTIONAL RETIREMENT	\$2,737,373	\$2,737,373
531990	OTHER CONTRACTED SERVICE	\$13,089	\$13,089
<b>TOTAL PERSONAL SERVICES</b>		<b>\$54,045,449</b>	<b>\$54,045,449</b>
532000	SUPPLIES AND MATERIALS	\$7,705,094	\$7,705,094
532800	PROPERTY, PLANT, EQUIP	\$300,000	\$300,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$8,005,094</b>	<b>\$8,005,094</b>
533000	CURRENT OBLIGATION	\$1,491,565	\$1,491,565
533990	CURRENT OBLIGATION	\$1,000,000	\$1,000,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$2,491,565</b>	<b>\$2,491,565</b>
534000	FIXED CHARGES AND EXPENSES	\$584,302	\$584,302
534990	FIXED CHARGES AND EXPENSES	\$600,000	\$600,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$1,184,302</b>	<b>\$1,184,302</b>
535000	CAPITAL OUTLAY	\$420,307	\$420,307
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$420,307</b>	<b>\$420,307</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$66,146,717</b>	<b>\$66,146,717</b>
<b>RECEIPTS</b>			
430390	OTHER SUPPORTING REVENUE	\$411,773	\$411,773
430440	SALES & SERV FEES RECLAS	\$30,100	\$30,100
430620	VET HOSPITAL SER FEE	\$21,785,134	\$21,785,134
430690	OTHER VET SERVICES	\$1,512,000	\$1,512,000
430890	OTHER INTERTRANSFERS	\$125,000	\$125,000
<b>TOTAL REVENUES</b>		<b>\$23,864,007</b>	<b>\$23,864,007</b>

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**16030-North Carolina State University - Academic Affairs**

**1106-NC State University - Veterinary Medicine**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$23,864,007</b>	<b>\$23,864,007</b>
<b>NET APPROPRIATION</b>		<b>\$42,282,710</b>	<b>\$42,282,710</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	166.130	166.130
531210	SPA REGULAR SALARIES	335.690	335.690
531310	EPA ACADEMIC SALARIES	124.480	124.480
<b>TOTAL PERSONAL SERVICES</b>		<b>626.300</b>	<b>626.300</b>
<b>TOTAL POSITIONS</b>		<b>626.300</b>	<b>626.300</b>

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**16030-North Carolina State University - Academic Affairs**

**1110-Organized Research**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$6,834,654	\$6,834,654
531210	SPA REGULAR SALARIES	\$3,762,545	\$3,762,545
531220	SPA OVERTIME PAYMENTS	\$3	\$3
531230	SPA PREMIUM PAYMENTS	\$1,048	\$1,048
531260	SPA STATUTORY BONUS	\$702	\$702
531270	SPA LONGEVITY PAYMENTS	\$21,103	\$21,103
531410	NON-STUDENT REGULAR WAGE	\$140,800	\$140,800
531450	STUDENT REGULAR WAGE	\$56,643	\$56,643
531590	OTHER PERSONNEL PAYMENTS	\$1,890	\$1,890
531810	SOCIAL SECURITY	\$784,490	\$784,490
531820	STATE RETIREMENT	\$984,157	\$984,157
531830	MEDICAL INSURANCE	\$899,270	\$899,270
531870	TIAA OPTIONAL RETIREMENT	\$668,108	\$668,108
531950	HONORARIUMS	\$8,000	\$8,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$14,163,413</b>	<b>\$14,163,413</b>
532000	SUPPLIES AND MATERIALS	\$278,173	\$278,173
532800	PROPERTY, PLANT, EQUIP	\$200,000	\$200,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$478,173</b>	<b>\$478,173</b>
533000	CURRENT OBLIGATION	\$2,651,323	\$2,651,323
533990	CURRENT OBLIGATION	\$800,000	\$800,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$3,451,323</b>	<b>\$3,451,323</b>
534000	FIXED CHARGES AND EXPENSES	\$939,695	\$939,695
534990	FIXED CHARGES AND EXPENSES	\$200,000	\$200,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$1,139,695</b>	<b>\$1,139,695</b>
535000	CAPITAL OUTLAY	\$1,529,219	\$1,529,219
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$1,529,219</b>	<b>\$1,529,219</b>
538290	OTHER INTER-TRANSFERS	\$34,936	\$34,936
538401	TFR WRRM MATCHING	\$219,189	\$219,189
538402	TFR SEA GRANT MATCHING	\$895,889	\$895,889
538426	TRANSFER - RIVERNET PROJ	\$291,867	\$291,867
<b>TOTAL TRANSFERS, NON-OPERATING</b>		<b>\$1,441,881</b>	<b>\$1,441,881</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$22,203,704</b>	<b>\$22,203,704</b>
<b>RECEIPTS</b>			
430390	OTHER SUPPORTING REVENUE	\$2,712,768	\$2,712,768
430510	CONF/EVENT TICKET	\$413,614	\$413,614
430790	MISCELLANEOUS INCOME	\$297	\$297
430890	OTHER INTERTRANSFERS	\$133,334	\$133,334

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**16030-North Carolina State University - Academic Affairs**

**1110-Organized Research**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL REVENUES</b>		<b>\$3,260,013</b>	<b>\$3,260,013</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,260,013</b>	<b>\$3,260,013</b>
<b>NET APPROPRIATION</b>		<b>\$18,943,691</b>	<b>\$18,943,691</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	65.770	65.770
531210	SPA REGULAR SALARIES	61.200	61.200
<b>TOTAL PERSONAL SERVICES</b>		<b>126.970</b>	<b>126.970</b>
<b>TOTAL POSITIONS</b>		<b>126.970</b>	<b>126.970</b>

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**16030-North Carolina State University - Academic Affairs**

**1142-Community Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$2,995,319	\$2,995,319
531210	SPA REGULAR SALARIES	\$2,302,679	\$2,302,679
531220	SPA OVERTIME PAYMENTS	\$33,444	\$33,444
531230	SPA PREMIUM PAYMENTS	\$5,126	\$5,126
531270	SPA LONGEVITY PAYMENTS	\$22,209	\$22,209
531410	NON-STUDENT REGULAR WAGE	\$208,582	\$208,582
531420	NON-STUDENT OVERTIME PAY	\$200	\$200
531450	STUDENT REGULAR WAGE	\$39,041	\$39,041
531460	STUDENT OVERTIME PAY	\$100	\$100
531810	SOCIAL SECURITY	\$423,607	\$423,607
531820	STATE RETIREMENT	\$789,660	\$789,660
531830	MEDICAL INSURANCE	\$446,132	\$446,132
531870	TIAA OPTIONAL RETIREMENT	\$145,503	\$145,503
531920	CONSULTANT FEES	\$153,720	\$153,720
531950	HONORARIUMS	\$2,920	\$2,920
531990	OTHER CONTRACTED SERVICE	\$82,906	\$82,906
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,651,148</b>	<b>\$7,651,148</b>
532000	SUPPLIES AND MATERIALS	\$178,567	\$178,567
532800	PROPERTY, PLANT, EQUIP	\$250,000	\$250,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$428,567</b>	<b>\$428,567</b>
533000	CURRENT OBLIGATION	\$497,366	\$497,366
533990	CURRENT OBLIGATION	\$250,000	\$250,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$747,366</b>	<b>\$747,366</b>
534000	FIXED CHARGES AND EXPENSES	\$462,627	\$462,627
534990	FIXED CHARGES AND EXPENSES	\$100,000	\$100,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$562,627</b>	<b>\$562,627</b>
535000	CAPITAL OUTLAY	\$21,749	\$21,749
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$21,749</b>	<b>\$21,749</b>
536590	OTHER EDUCATIONAL AWARDS	\$288,674	\$288,674
<b>TOTAL GRANTS, STATE AID, SUBSIDY</b>		<b>\$288,674</b>	<b>\$288,674</b>
538374	SBTDC ALLOCATNS	\$855,322	\$855,322
<b>TOTAL AGENCY RESERVES</b>		<b>\$855,322</b>	<b>\$855,322</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,555,453</b>	<b>\$10,555,453</b>
<b>RECEIPTS</b>			
430390	OTHER SUPPORTING REVENUE	\$2,309,963	\$2,309,963
430440	SALES & SERV FEES RECLAS	\$9,027	\$9,027
430510	CONF/EVENT TICKET	\$394,604	\$394,604



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**16030-North Carolina State University - Academic Affairs**

**1142-Community Services**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
430730	RENTAL & LEASE INCOME	\$2,762	\$2,762
<b>TOTAL REVENUES</b>		<b>\$2,716,356</b>	<b>\$2,716,356</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,716,356</b>	<b>\$2,716,356</b>
<b>NET APPROPRIATION</b>		<b>\$7,839,097</b>	<b>\$7,839,097</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	28.240	28.240
531210	SPA REGULAR SALARIES	43.890	43.890
<b>TOTAL PERSONAL SERVICES</b>		<b>72.130</b>	<b>72.130</b>
<b>TOTAL POSITIONS</b>		<b>72.130</b>	<b>72.130</b>

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**16030-North Carolina State University - Academic Affairs**

**1151-Libraries**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$8,608,358	\$8,608,358
531210	SPA REGULAR SALARIES	\$5,322,599	\$5,322,599
531230	SPA PREMIUM PAYMENTS	\$26,912	\$26,912
531270	SPA LONGEVITY PAYMENTS	\$46,280	\$46,280
531410	NON-STUDENT REGULAR WAGE	\$245,295	\$245,295
531420	NON-STUDENT OVERTIME PAY	\$400	\$400
531430	NON-STUDENT PREMIUM PAY	\$74	\$74
531450	STUDENT REGULAR WAGE	\$575,723	\$575,723
531460	STUDENT OVERTIME PAY	\$170	\$170
531470	STUDENT PREMIUM PAY	\$56	\$56
531810	SOCIAL SECURITY	\$1,075,205	\$1,075,205
531820	STATE RETIREMENT	\$1,128,154	\$1,128,154
531830	MEDICAL INSURANCE	\$1,192,451	\$1,192,451
531870	TIAA OPTIONAL RETIREMENT	\$1,053,762	\$1,053,762
531990	OTHER CONTRACTED SERVICE	\$15,000	\$15,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$19,290,439</b>	<b>\$19,290,439</b>
532000	SUPPLIES AND MATERIALS	\$1,142,787	\$1,142,787
532800	PROPERTY, PLANT, EQUIP	\$250,000	\$250,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$1,392,787</b>	<b>\$1,392,787</b>
533000	CURRENT OBLIGATION	\$1,322,720	\$1,322,720
533990	CURRENT OBLIGATION	\$300,000	\$300,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$1,622,720</b>	<b>\$1,622,720</b>
534000	FIXED CHARGES AND EXPENSES	\$664,081	\$664,081
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$664,081</b>	<b>\$664,081</b>
535000	CAPITAL OUTLAY	\$793,124	\$793,124
535600	LIBRARY BOOKS AND JOURNALS	\$11,863,218	\$11,863,218
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$12,656,342</b>	<b>\$12,656,342</b>
538427	TFR-NC LIVE	\$1,208,959	\$1,208,959
<b>TOTAL TRANSFERS, NON-OPERATING</b>		<b>\$1,208,959</b>	<b>\$1,208,959</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$36,835,328</b>	<b>\$36,835,328</b>
<b>RECEIPTS</b>			
430390	OTHER SUPPORTING REVENUE	\$38,137	\$38,137
430730	RENTAL & LEASE INCOME	\$14,432	\$14,432
430790	MISCELLANEOUS INCOME	\$85,313	\$85,313
<b>TOTAL REVENUES</b>		<b>\$137,882</b>	<b>\$137,882</b>
<b>TOTAL RECEIPTS</b>		<b>\$137,882</b>	<b>\$137,882</b>
<b>NET APPROPRIATION</b>		<b>\$36,697,446</b>	<b>\$36,697,446</b>

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**Position Counts**

**REQUIREMENTS**

531110	EPA REGULAR SALARIES	98.250	98.250
531210	SPA REGULAR SALARIES	101.500	101.500
<b>TOTAL PERSONAL SERVICES</b>		<b>199.750</b>	<b>199.750</b>
<b>TOTAL POSITIONS</b>		<b>199.750</b>	<b>199.750</b>

**Office of State Budget And Management  
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**16030-North Carolina State University - Academic Affairs**

**1152-General Academic Support**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$7,265,028	\$7,265,028
531210	SPA REGULAR SALARIES	\$4,244,457	\$4,244,457
531230	SPA PREMIUM PAYMENTS	\$1,346	\$1,346
531270	SPA LONGEVITY PAYMENTS	\$47,208	\$47,208
531410	NON-STUDENT REGULAR WAGE	\$112,515	\$112,515
531420	NON-STUDENT OVERTIME PAY	\$22	\$22
531450	STUDENT REGULAR WAGE	\$256,653	\$256,653
531460	STUDENT OVERTIME PAY	\$20	\$20
531810	SOCIAL SECURITY	\$790,803	\$790,803
531820	STATE RETIREMENT	\$1,281,780	\$1,281,780
531830	MEDICAL INSURANCE	\$806,622	\$806,622
531870	TIAA OPTIONAL RETIREMENT	\$515,259	\$515,259
531910	LEGAL & ACCOUNTING FEES	\$5,751	\$5,751
531950	HONORARIUMS	\$1,200	\$1,200
531990	OTHER CONTRACTED SERVICE	\$514,614	\$514,614
<b>TOTAL PERSONAL SERVICES</b>		<b>\$15,843,278</b>	<b>\$15,843,278</b>
532000	SUPPLIES AND MATERIALS	\$823,907	\$823,907
532800	PROPERTY, PLANT, EQUIP	\$1,650,000	\$1,650,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$2,473,907</b>	<b>\$2,473,907</b>
533000	CURRENT OBLIGATION	\$1,402,067	\$1,402,067
533990	CURRENT OBLIGATION	\$100,000	\$100,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$1,502,067</b>	<b>\$1,502,067</b>
534000	FIXED CHARGES AND EXPENSES	\$931,912	\$931,912
534990	FIXED CHARGES AND EXPENSES	\$100,000	\$100,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$1,031,912</b>	<b>\$1,031,912</b>
535000	CAPITAL OUTLAY	\$606,258	\$606,258
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$606,258</b>	<b>\$606,258</b>
536590	OTHER EDUCATIONAL AWARDS	\$266,108	\$266,108
<b>TOTAL GRANTS, STATE AID, SUBSIDY</b>		<b>\$266,108</b>	<b>\$266,108</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$21,723,530</b>	<b>\$21,723,530</b>
<b>RECEIPTS</b>			
430310	EDP SERVICE REVENUE	\$776,152	\$776,152
430390	OTHER SUPPORTING REVENUE	\$1,113,541	\$1,113,541
430730	RENTAL & LEASE INCOME	\$1,000	\$1,000
<b>TOTAL REVENUES</b>		<b>\$1,890,693</b>	<b>\$1,890,693</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,890,693</b>	<b>\$1,890,693</b>
<b>NET APPROPRIATION</b>		<b>\$19,832,837</b>	<b>\$19,832,837</b>

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**Position Counts**

**REQUIREMENTS**

531110	EPA REGULAR SALARIES	72.570	72.570
531210	SPA REGULAR SALARIES	70.870	70.870
<b>TOTAL PERSONAL SERVICES</b>		<b>143.440</b>	<b>143.440</b>
<b>TOTAL POSITIONS</b>		<b>143.440</b>	<b>143.440</b>

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**16030-North Carolina State University - Academic Affairs**

**1160-Student Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$4,766,369	\$4,766,369
531210	SPA REGULAR SALARIES	\$2,531,955	\$2,531,955
531270	SPA LONGEVITY PAYMENTS	\$18,706	\$18,706
531410	NON-STUDENT REGULAR WAGE	\$340,715	\$340,715
531420	NON-STUDENT OVERTIME PAY	\$6	\$6
531450	STUDENT REGULAR WAGE	\$578,912	\$578,912
531460	STUDENT OVERTIME PAY	\$6	\$6
531590	OTHER PERSONNEL PAYMENTS	\$480	\$480
531810	SOCIAL SECURITY	\$576,031	\$576,031
531820	STATE RETIREMENT	\$847,051	\$847,051
531830	MEDICAL INSURANCE	\$779,391	\$779,391
531870	TIAA OPTIONAL RETIREMENT	\$368,845	\$368,845
531950	HONORARIUMS	\$685	\$685
531990	OTHER CONTRACTED SERVICE	\$20,900	\$20,900
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,830,052</b>	<b>\$10,830,052</b>
532000	SUPPLIES AND MATERIALS	\$711,757	\$711,757
532800	PROPERTY, PLANT, EQUIP	\$100,000	\$100,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$811,757</b>	<b>\$811,757</b>
533000	CURRENT OBLIGATION	\$624,337	\$624,337
533990	CURRENT OBLIGATION	\$100,000	\$100,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$724,337</b>	<b>\$724,337</b>
534000	FIXED CHARGES AND EXPENSES	\$187,812	\$187,812
534990	FIXED CHARGES AND EXPENSES	\$100,000	\$100,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$287,812</b>	<b>\$287,812</b>
535000	CAPITAL OUTLAY	\$160,889	\$160,889
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$160,889</b>	<b>\$160,889</b>
536590	OTHER EDUCATIONAL AWARDS	\$10,000	\$10,000
<b>TOTAL GRANTS, STATE AID, SUBSIDY</b>		<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,824,847</b>	<b>\$12,824,847</b>
<b>RECEIPTS</b>			
430190	SPECIAL FEES	\$912,000	\$912,000
430243	FED C&G ADM COST ALLOW	\$100,000	\$100,000
430390	OTHER SUPPORTING REVENUE	\$164,678	\$164,678
430400	SALES AND SERVICES	\$136,000	\$136,000
<b>TOTAL REVENUES</b>		<b>\$1,312,678</b>	<b>\$1,312,678</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,312,678</b>	<b>\$1,312,678</b>
<b>NET APPROPRIATION</b>		<b>\$11,512,169</b>	<b>\$11,512,169</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**Position Counts**

**REQUIREMENTS**

531110	EPA REGULAR SALARIES	76.080	76.080
531210	SPA REGULAR SALARIES	64.300	64.300
<b>TOTAL PERSONAL SERVICES</b>		<b>140.380</b>	<b>140.380</b>
<b>TOTAL POSITIONS</b>		<b>140.380</b>	<b>140.380</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**16030-North Carolina State University - Academic Affairs**

**1170-Institutional Support**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$16,284,382	\$16,284,382
531210	SPA REGULAR SALARIES	\$33,036,594	\$33,036,594
531220	SPA OVERTIME PAYMENTS	\$21,075	\$21,075
531230	SPA PREMIUM PAYMENTS	\$35,120	\$35,120
531270	SPA LONGEVITY PAYMENTS	\$379,454	\$379,454
531410	NON-STUDENT REGULAR WAGE	\$644,709	\$644,709
531420	NON-STUDENT OVERTIME PAY	\$112	\$112
531450	STUDENT REGULAR WAGE	\$135,433	\$135,433
531590	OTHER PERSONNEL PAYMENTS	\$630	\$630
531810	SOCIAL SECURITY	\$3,770,306	\$3,770,306
531820	STATE RETIREMENT	\$6,738,194	\$6,738,194
531830	MEDICAL INSURANCE	\$3,511,404	\$3,511,404
531870	TIAA OPTIONAL RETIREMENT	\$1,780,317	\$1,780,317
531910	LEGAL & ACCOUNTING FEES	\$50,559	\$50,559
531920	CONSULTANT FEES	\$70,795	\$70,795
531930	MEDICAL	\$31,827	\$31,827
531990	OTHER CONTRACTED SERVICE	\$534,350	\$534,350
<b>TOTAL PERSONAL SERVICES</b>		<b>\$67,025,261</b>	<b>\$67,025,261</b>
532000	SUPPLIES AND MATERIALS	\$1,285,547	\$1,285,547
532800	PROPERTY, PLANT, EQUIP	\$100,000	\$100,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$1,385,547</b>	<b>\$1,385,547</b>
533000	CURRENT OBLIGATION	\$4,417,788	\$4,417,788
533990	CURRENT OBLIGATION	\$100,000	\$100,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$4,517,788</b>	<b>\$4,517,788</b>
534000	FIXED CHARGES AND EXPENSES	\$4,535,819	\$4,535,819
534990	FIXED CHARGES AND EXPENSES	\$100,000	\$100,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$4,635,819</b>	<b>\$4,635,819</b>
535000	CAPITAL OUTLAY	\$1,882,496	\$1,882,496
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$1,882,496</b>	<b>\$1,882,496</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$79,446,911</b>	<b>\$79,446,911</b>
<b>RECEIPTS</b>			
430190	SPECIAL FEES	\$371,615	\$371,615
430243	FED C&G ADM COST ALLOW	\$100,000	\$100,000
430310	EDP SERVICE REVENUE	\$1,200,000	\$1,200,000
430320	PHYSICAL PLANT REVENUES	\$1,000	\$1,000
430390	OTHER SUPPORTING REVENUE	\$3,417,718	\$3,417,718
430409	STUDENT STORES REVENUE	\$3,000	\$3,000



**Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2019-21**

**16030-North Carolina State University - Academic Affairs**

**1170-Institutional Support**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
430440	SALES & SERV FEES RECLAS	\$576,674	\$576,674
430510	CONF/EVENT TICKET	\$134,580	\$134,580
430711	A/R INTEREST INCOME	\$23,025	\$23,025
430730	RENTAL & LEASE INCOME	\$9,372	\$9,372
430740	SURPLUS PROPERTY SALES	\$215,860	\$215,860
<b>TOTAL REVENUES</b>		<b>\$6,052,844</b>	<b>\$6,052,844</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,052,844</b>	<b>\$6,052,844</b>
<b>NET APPROPRIATION</b>		<b>\$73,394,067</b>	<b>\$73,394,067</b>

**Position Counts**

**REQUIREMENTS**

531110	EPA REGULAR SALARIES	123.420	123.420
531210	SPA REGULAR SALARIES	524.010	524.010
<b>TOTAL PERSONAL SERVICES</b>		<b>647.430</b>	<b>647.430</b>
<b>TOTAL POSITIONS</b>		<b>647.430</b>	<b>647.430</b>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2019-21**

**16030-North Carolina State University - Academic Affairs**

**1180-Physical Plant Operation**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$547,955	\$547,955
531209	SPA LEO SALARIES	\$2,649,995	\$2,649,995
531210	SPA REGULAR SALARIES	\$33,138,614	\$33,138,614
531220	SPA OVERTIME PAYMENTS	\$214,600	\$214,600
531230	SPA PREMIUM PAYMENTS	\$524,137	\$524,137
531270	SPA LONGEVITY PAYMENTS	\$423,051	\$423,051
531410	NON-STUDENT REGULAR WAGE	\$1,701,506	\$1,701,506
531420	NON-STUDENT OVERTIME PAY	\$178	\$178
531450	STUDENT REGULAR WAGE	\$157,302	\$157,302
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$226,768
531560	WORKERS COMPENSATION	\$942,365	\$942,365
531580	DISABILITY BENEFITS	\$273	\$273
531590	OTHER PERSONNEL PAYMENTS	\$3,000	\$3,000
531810	SOCIAL SECURITY	\$3,086,602	\$3,086,602
531820	STATE RETIREMENT	\$5,746,774	\$5,746,774
531830	MEDICAL INSURANCE	\$4,774,196	\$4,774,196
531870	TIAA OPTIONAL RETIREMENT	\$495,367	\$495,367
531880	LAW OFFICERS' RETIREMENT	\$874,009	\$874,009
531910	LEGAL & ACCOUNTING FEES	\$1,406	\$1,406
531930	MEDICAL	\$10,000	\$10,000
531990	OTHER CONTRACTED SERVICE	\$10,506	\$10,506
<b>TOTAL PERSONAL SERVICES</b>		<b>\$55,528,604</b>	<b>\$55,528,604</b>
532000	SUPPLIES AND MATERIALS	\$7,164,449	\$7,164,449
532800	PROPERTY, PLANT, EQUIP	\$200,000	\$200,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$7,364,449</b>	<b>\$7,364,449</b>
533000	CURRENT OBLIGATION	\$10,071,546	\$10,071,546
533300	UTILITIES	\$29,102,568	\$29,102,568
533990	CURRENT OBLIGATION	\$4,900,000	\$4,900,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$44,074,114</b>	<b>\$44,074,114</b>
534000	FIXED CHARGES AND EXPENSES	\$1,681,647	\$1,681,647
534990	FIXED CHARGES AND EXPENSES	\$100,000	\$100,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$1,781,647</b>	<b>\$1,781,647</b>
535000	CAPITAL OUTLAY	\$1,756,917	\$1,756,917
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$1,756,917</b>	<b>\$1,756,917</b>
538466	MAND TRF ENERGY SAVINGS	\$7,002,764	\$7,002,764
<b>TOTAL TRANSFERS, NON-OPERATING</b>		<b>\$7,002,764</b>	<b>\$7,002,764</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$117,508,495</b>	<b>\$117,508,495</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

**16030-North Carolina State University - Academic Affairs**

**1180-Physical Plant Operation**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
430320	PHYSICAL PLANT REVENUES	\$20,326,671	\$20,326,671
430350	UTILITY SERV REVENUE	\$7,708,256	\$7,708,256
430390	OTHER SUPPORTING REVENUE	\$1,906,056	\$1,906,056
<b>TOTAL REVENUES</b>		<b>\$29,940,983</b>	<b>\$29,940,983</b>
<b>TOTAL RECEIPTS</b>		<b>\$29,940,983</b>	<b>\$29,940,983</b>
<b>NET APPROPRIATION</b>		<b>\$87,567,512</b>	<b>\$87,567,512</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	3.000	3.000
531209	SPA LEO SALARIES	49.000	49.000
531210	SPA REGULAR SALARIES	849.020	849.020
<b>TOTAL PERSONAL SERVICES</b>		<b>901.020</b>	<b>901.020</b>
<b>TOTAL POSITIONS</b>		<b>901.020</b>	<b>901.020</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

**16030-North Carolina State University - Academic Affairs**

**1230-Student Financial Aid**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531830	MEDICAL INSURANCE	\$200,000	\$200,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$200,000</b>	<b>\$200,000</b>
536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$1,397,369
536519	OTHER NON-SERV SCHSHIPS	\$504,064	\$504,064
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$4,200,000
536545	NC STATE TUIT GRANT	\$41,636,284	\$41,636,284
536575	GRAD ASST AWARDS	\$18,368,988	\$18,368,988
536590	OTHER EDUCATIONAL AWARDS	\$2,552,801	\$2,552,801
536810	EDUC AWAR-APPROP GRANTS	\$900,676	\$900,676
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$69,560,182</b>	<b>\$69,560,182</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$69,760,182</b>	<b>\$69,760,182</b>
<b>NET APPROPRIATION</b>		<b>\$69,760,182</b>	<b>\$69,760,182</b>

**Office of State Budget And Management  
Certified Budget  
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Biennium 2019-21**

**16030-North Carolina State University - Academic Affairs**

**1990-Multi-Activity**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>RECEIPTS</b>			
430111	RESIDENT TUITION	\$179,874,287	\$179,874,287
430116	RES TUITION SURCHARGE	\$521,836	\$521,836
430121	NONRESIDENT TUITION	\$165,282,750	\$165,282,750
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$103,437
430716	BANK OF AMERICA REBATE	\$604,341	\$604,341
<b>TOTAL REVENUES</b>		<b>\$332,176,705</b>	<b>\$332,176,705</b>
<b>TOTAL RECEIPTS</b>		<b>\$332,176,705</b>	<b>\$332,176,705</b>
<b>NET APPROPRIATION</b>		<b>(\$332,176,705)</b>	<b>(\$332,176,705)</b>



**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: North Carolina State University - Agricultural Research Service Code: 16031**

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>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$72,542,781	\$72,542,781
LESS ESTIMATED RECEIPTS	\$17,721,640	\$17,721,640
<b>NET APPROPRIATION</b>	<b>\$54,821,141</b>	<b>\$54,821,141</b>

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

**16031-North Carolina State University - Agricultural Research Service**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
1121	Administration	\$7,079,782	\$7,079,782
1122	Research	\$54,278,455	\$54,278,455
1123	Research Stations	\$11,184,544	\$11,184,544
<b>TOTAL REQUIREMENTS</b>		<b>\$72,542,781</b>	<b>\$72,542,781</b>
<b>RECEIPTS</b>			
1121	Administration	\$164,295	\$164,295
1122	Research	\$3,206,395	\$3,206,395
1123	Research Stations	\$4,030,249	\$4,030,249
1990	Multi-Activity	\$10,320,701	\$10,320,701
<b>TOTAL RECEIPTS</b>		<b>\$17,721,640</b>	<b>\$17,721,640</b>
<b>NET APPROPRIATION</b>		<b>\$54,821,141</b>	<b>\$54,821,141</b>

**Position Counts**

<b>REQUIREMENTS</b>			
1121	Administration	52.590	52.590
1122	Research	443.180	443.180
1123	Research Stations	90.120	90.120
<b>TOTAL POSITIONS</b>		<b>585.890</b>	<b>585.890</b>

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

**16031-North Carolina State University - Agricultural Research Service**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$27,566,745	\$27,566,745
531210	SPA REGULAR SALARIES	\$12,111,459	\$12,111,459
531270	SPA LONGEVITY PAYMENTS	\$247,491	\$247,491
531310	EPA ACADEMIC SALARIES	\$73,633	\$73,633
531410	NON-STUDENT REGULAR WAGE	\$167,085	\$167,085
531420	NON-STUDENT OVERTIME PAY	\$540	\$540
531450	STUDENT REGULAR WAGE	\$88,588	\$88,588
531560	WORKERS COMPENSATION	\$88,423	\$88,423
531810	SOCIAL SECURITY	\$2,743,359	\$2,743,359
531820	STATE RETIREMENT	\$2,815,009	\$2,815,009
531830	MEDICAL INSURANCE	\$2,842,185	\$2,842,185
531870	TIAA OPTIONAL RETIREMENT	\$1,921,255	\$1,921,255
531990	OTHER CONTRACTED SERVICE	\$1,325	\$1,325
<b>TOTAL PERSONAL SERVICES</b>		<b>\$50,667,097</b>	<b>\$50,667,097</b>
532000	SUPPLIES AND MATERIALS	\$7,494,676	\$7,494,676
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$7,494,676</b>	<b>\$7,494,676</b>
533000	CURRENT OBLIGATION	\$4,257,499	\$4,257,499
533300	UTILITIES	\$187,527	\$187,527
533990	CURRENT OBLIGATION	\$1,700,000	\$1,700,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$6,145,026</b>	<b>\$6,145,026</b>
534000	FIXED CHARGES AND EXPENSES	\$4,251,910	\$4,251,910
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$4,251,910</b>	<b>\$4,251,910</b>
535000	CAPITAL OUTLAY	\$3,984,072	\$3,984,072
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$3,984,072</b>	<b>\$3,984,072</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$72,542,781</b>	<b>\$72,542,781</b>
<b>RECEIPTS</b>			
430230	FEDERAL APPROPRIATION	\$10,245,363	\$10,245,363
430340	TELEPHONE SERV REVENUE	\$500	\$500
430390	OTHER SUPPORTING REVENUE	\$6,620,582	\$6,620,582
430440	SALES & SERV FEES RECLAS	\$100,065	\$100,065
430510	CONF/EVENT TICKET	\$265,342	\$265,342
430716	BANK OF AMERICA REBATE	\$75,338	\$75,338
430730	RENTAL & LEASE INCOME	\$14,217	\$14,217
430740	SURPLUS PROPERTY SALES	\$32,773	\$32,773
430790	MISCELLANEOUS INCOME	\$367,460	\$367,460
<b>TOTAL REVENUES</b>		<b>\$17,721,640</b>	<b>\$17,721,640</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,721,640</b>	<b>\$17,721,640</b>
<b>NET APPROPRIATION</b>		<b>\$54,821,141</b>	<b>\$54,821,141</b>

**Position Counts**



**Office of State Budget And Management  
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**Position Counts**

**REQUIREMENTS**

531110	EPA REGULAR SALARIES	326.040	326.040
531210	SPA REGULAR SALARIES	259.360	259.360
531310	EPA ACADEMIC SALARIES	0.490	0.490
<b>TOTAL PERSONAL SERVICES</b>		<b>585.890</b>	<b>585.890</b>
<b>TOTAL POSITIONS</b>		<b>585.890</b>	<b>585.890</b>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2019-21**

**16031-North Carolina State University - Agricultural Research Service**

**1121-Administration**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$1,527,232	\$1,527,232
531210	SPA REGULAR SALARIES	\$2,303,651	\$2,303,651
531270	SPA LONGEVITY PAYMENTS	\$19,498	\$19,498
531410	NON-STUDENT REGULAR WAGE	\$33,040	\$33,040
531810	SOCIAL SECURITY	\$248,112	\$248,112
531820	STATE RETIREMENT	\$477,566	\$477,566
531830	MEDICAL INSURANCE	\$302,642	\$302,642
531870	TIAA OPTIONAL RETIREMENT	\$78,229	\$78,229
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,989,970</b>	<b>\$4,989,970</b>
532000	SUPPLIES AND MATERIALS	\$727,656	\$727,656
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$727,656</b>	<b>\$727,656</b>
533000	CURRENT OBLIGATION	\$1,128,964	\$1,128,964
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$1,128,964</b>	<b>\$1,128,964</b>
534000	FIXED CHARGES AND EXPENSES	\$185,275	\$185,275
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$185,275</b>	<b>\$185,275</b>
535000	CAPITAL OUTLAY	\$47,917	\$47,917
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$47,917</b>	<b>\$47,917</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,079,782</b>	<b>\$7,079,782</b>
<b>RECEIPTS</b>			
430390	OTHER SUPPORTING REVENUE	\$164,295	\$164,295
<b>TOTAL REVENUES</b>		<b>\$164,295</b>	<b>\$164,295</b>
<b>TOTAL RECEIPTS</b>		<b>\$164,295</b>	<b>\$164,295</b>
<b>NET APPROPRIATION</b>		<b>\$6,915,487</b>	<b>\$6,915,487</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	11.320	11.320
531210	SPA REGULAR SALARIES	41.270	41.270
<b>TOTAL PERSONAL SERVICES</b>		<b>52.590</b>	<b>52.590</b>
<b>TOTAL POSITIONS</b>		<b>52.590</b>	<b>52.590</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**16031-North Carolina State University - Agricultural Research Service**

**1122-Research**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$25,738,049	\$25,738,049
531210	SPA REGULAR SALARIES	\$6,120,144	\$6,120,144
531270	SPA LONGEVITY PAYMENTS	\$164,230	\$164,230
531310	EPA ACADEMIC SALARIES	\$73,633	\$73,633
531410	NON-STUDENT REGULAR WAGE	\$41,503	\$41,503
531420	NON-STUDENT OVERTIME PAY	\$540	\$540
531450	STUDENT REGULAR WAGE	\$67,967	\$67,967
531560	WORKERS COMPENSATION	\$88,423	\$88,423
531810	SOCIAL SECURITY	\$2,162,008	\$2,162,008
531820	STATE RETIREMENT	\$1,664,239	\$1,664,239
531830	MEDICAL INSURANCE	\$2,003,902	\$2,003,902
531870	TIAA OPTIONAL RETIREMENT	\$1,790,643	\$1,790,643
<b>TOTAL PERSONAL SERVICES</b>		<b>\$39,915,281</b>	<b>\$39,915,281</b>
532000	SUPPLIES AND MATERIALS	\$2,814,957	\$2,814,957
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$2,814,957</b>	<b>\$2,814,957</b>
533000	CURRENT OBLIGATION	\$2,764,531	\$2,764,531
533300	UTILITIES	\$95,658	\$95,658
533990	CURRENT OBLIGATION	\$1,500,000	\$1,500,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$4,360,189</b>	<b>\$4,360,189</b>
534000	FIXED CHARGES AND EXPENSES	\$3,974,848	\$3,974,848
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$3,974,848</b>	<b>\$3,974,848</b>
535000	CAPITAL OUTLAY	\$3,213,180	\$3,213,180
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$3,213,180</b>	<b>\$3,213,180</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$54,278,455</b>	<b>\$54,278,455</b>
<b>RECEIPTS</b>			
430390	OTHER SUPPORTING REVENUE	\$2,656,080	\$2,656,080
430440	SALES & SERV FEES RECLAS	\$100,065	\$100,065
430510	CONF/EVENT TICKET	\$261,259	\$261,259
430730	RENTAL & LEASE INCOME	\$8,000	\$8,000
430740	SURPLUS PROPERTY SALES	\$32,773	\$32,773
430790	MISCELLANEOUS INCOME	\$148,218	\$148,218
<b>TOTAL REVENUES</b>		<b>\$3,206,395</b>	<b>\$3,206,395</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,206,395</b>	<b>\$3,206,395</b>
<b>NET APPROPRIATION</b>		<b>\$51,072,060</b>	<b>\$51,072,060</b>

**Position Counts**

**REQUIREMENTS**

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531110	EPA REGULAR SALARIES	311.400	311.400
531210	SPA REGULAR SALARIES	131.290	131.290
531310	EPA ACADEMIC SALARIES	0.490	0.490
<b>TOTAL PERSONAL SERVICES</b>		<b>443.180</b>	<b>443.180</b>
<b>TOTAL POSITIONS</b>		<b>443.180</b>	<b>443.180</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**16031-North Carolina State University - Agricultural Research Service**

**1123-Research Stations**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$301,464	\$301,464
531210	SPA REGULAR SALARIES	\$3,687,664	\$3,687,664
531270	SPA LONGEVITY PAYMENTS	\$63,763	\$63,763
531410	NON-STUDENT REGULAR WAGE	\$92,542	\$92,542
531450	STUDENT REGULAR WAGE	\$20,621	\$20,621
531810	SOCIAL SECURITY	\$333,239	\$333,239
531820	STATE RETIREMENT	\$673,204	\$673,204
531830	MEDICAL INSURANCE	\$535,641	\$535,641
531870	TIAA OPTIONAL RETIREMENT	\$52,383	\$52,383
531990	OTHER CONTRACTED SERVICE	\$1,325	\$1,325
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,761,846</b>	<b>\$5,761,846</b>
532000	SUPPLIES AND MATERIALS	\$3,952,063	\$3,952,063
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$3,952,063</b>	<b>\$3,952,063</b>
533000	CURRENT OBLIGATION	\$364,004	\$364,004
533300	UTILITIES	\$91,869	\$91,869
533990	CURRENT OBLIGATION	\$200,000	\$200,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$655,873</b>	<b>\$655,873</b>
534000	FIXED CHARGES AND EXPENSES	\$91,787	\$91,787
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$91,787</b>	<b>\$91,787</b>
535000	CAPITAL OUTLAY	\$722,975	\$722,975
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$722,975</b>	<b>\$722,975</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,184,544</b>	<b>\$11,184,544</b>
<b>RECEIPTS</b>			
430340	TELEPHONE SERV REVENUE	\$500	\$500
430390	OTHER SUPPORTING REVENUE	\$3,800,207	\$3,800,207
430510	CONF/EVENT TICKET	\$4,083	\$4,083
430730	RENTAL & LEASE INCOME	\$6,217	\$6,217
430790	MISCELLANEOUS INCOME	\$219,242	\$219,242
<b>TOTAL REVENUES</b>		<b>\$4,030,249</b>	<b>\$4,030,249</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,030,249</b>	<b>\$4,030,249</b>
<b>NET APPROPRIATION</b>		<b>\$7,154,295</b>	<b>\$7,154,295</b>

**Position Counts**

**REQUIREMENTS**

531110	EPA REGULAR SALARIES	3.320	3.320
531210	SPA REGULAR SALARIES	86.800	86.800
<b>TOTAL PERSONAL SERVICES</b>		<b>90.120</b>	<b>90.120</b>

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**TOTAL POSITIONS**

<b>90.120</b>	<b>90.120</b>
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**Office of State Budget And Management  
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**16031-North Carolina State University - Agricultural Research Service**

**1990-Multi-Activity**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>RECEIPTS</b>			
430230	FEDERAL APPROPRIATION	\$10,245,363	\$10,245,363
430716	BANK OF AMERICA REBATE	\$75,338	\$75,338
<b>TOTAL REVENUES</b>		<b>\$10,320,701</b>	<b>\$10,320,701</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,320,701</b>	<b>\$10,320,701</b>
<b>NET APPROPRIATION</b>		<b>(\$10,320,701)</b>	<b>(\$10,320,701)</b>



**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: North Carolina State University - Cooperative Extension Service Code: 16032**

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>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$55,529,168	\$55,529,168
LESS ESTIMATED RECEIPTS	\$14,833,163	\$14,833,163
<b>NET APPROPRIATION</b>	<b>\$40,696,005</b>	<b>\$40,696,005</b>



**Office of State Budget And Management  
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Biennium 2019-21**

**16032-North Carolina State University - Cooperative Extension Service**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
1131	State Administration	\$5,993,742	\$5,993,742
1132	State Program Operations	\$26,003,745	\$26,003,745
1133	County Program Operation	\$23,531,681	\$23,531,681
<b>TOTAL REQUIREMENTS</b>		<b>\$55,529,168</b>	<b>\$55,529,168</b>
<b>RECEIPTS</b>			
1131	State Administration	\$44,853	\$44,853
1132	State Program Operations	\$903,447	\$903,447
1133	County Program Operation	\$264,404	\$264,404
1990	Multi-Activity	\$13,620,459	\$13,620,459
<b>TOTAL RECEIPTS</b>		<b>\$14,833,163</b>	<b>\$14,833,163</b>
<b>NET APPROPRIATION</b>		<b>\$40,696,005</b>	<b>\$40,696,005</b>

**Position Counts**

<b>REQUIREMENTS</b>			
1131	State Administration	44.200	44.200
1132	State Program Operations	263.550	263.550
1133	County Program Operation	314.270	314.270
<b>TOTAL POSITIONS</b>		<b>622.020</b>	<b>622.020</b>

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

**16032-North Carolina State University - Cooperative Extension Service**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$20,391,601	\$20,391,601
531210	SPA REGULAR SALARIES	\$7,537,052	\$7,537,052
531270	SPA LONGEVITY PAYMENTS	\$151,300	\$151,300
531310	EPA ACADEMIC SALARIES	\$6,114,575	\$6,114,575
531410	NON-STUDENT REGULAR WAGE	\$14,512	\$14,512
531450	STUDENT REGULAR WAGE	\$58,506	\$58,506
531560	WORKERS COMPENSATION	\$54,919	\$54,919
531810	SOCIAL SECURITY	\$2,215,366	\$2,215,366
531820	STATE RETIREMENT	\$3,737,133	\$3,737,133
531830	MEDICAL INSURANCE	\$3,388,137	\$3,388,137
531870	TIAA OPTIONAL RETIREMENT	\$1,664,462	\$1,664,462
531990	OTHER CONTRACTED SERVICE	\$91,884	\$91,884
<b>TOTAL PERSONAL SERVICES</b>		<b>\$45,419,447</b>	<b>\$45,419,447</b>
532000	SUPPLIES AND MATERIALS	\$1,696,932	\$1,696,932
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$1,696,932</b>	<b>\$1,696,932</b>
533000	CURRENT OBLIGATION	\$4,215,382	\$4,215,382
533300	UTILITIES	\$199,357	\$199,357
533990	CURRENT OBLIGATION	\$700,000	\$700,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$5,114,739</b>	<b>\$5,114,739</b>
534000	FIXED CHARGES AND EXPENSES	\$1,515,521	\$1,515,521
534990	FIXED CHARGES AND EXPENSES	\$200,000	\$200,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$1,715,521</b>	<b>\$1,715,521</b>
535000	CAPITAL OUTLAY	\$1,582,529	\$1,582,529
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$1,582,529</b>	<b>\$1,582,529</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$55,529,168</b>	<b>\$55,529,168</b>
<b>RECEIPTS</b>			
430130	EXTENSION INSTR FEES	\$25,984	\$25,984
430230	FEDERAL APPROPRIATION	\$13,591,342	\$13,591,342
430340	TELEPHONE SERV REVENUE	\$4,769	\$4,769
430390	OTHER SUPPORTING REVENUE	\$619,957	\$619,957
430440	SALES & SERV FEES RECLAS	\$41,056	\$41,056
430510	CONF/EVENT TICKET	\$494,723	\$494,723
430716	BANK OF AMERICA REBATE	\$29,117	\$29,117
430790	MISCELLANEOUS INCOME	\$26,215	\$26,215
<b>TOTAL REVENUES</b>		<b>\$14,833,163</b>	<b>\$14,833,163</b>
<b>TOTAL RECEIPTS</b>		<b>\$14,833,163</b>	<b>\$14,833,163</b>
<b>NET APPROPRIATION</b>		<b>\$40,696,005</b>	<b>\$40,696,005</b>

Position Counts

REQUIREMENTS

**Office of State Budget And Management  
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**Position Counts**

**REQUIREMENTS**

531110	EPA REGULAR SALARIES	286.330	286.330
531210	SPA REGULAR SALARIES	172.510	172.510
531310	EPA ACADEMIC SALARIES	163.180	163.180
<b>TOTAL PERSONAL SERVICES</b>		<b>622.020</b>	<b>622.020</b>
<b>TOTAL POSITIONS</b>		<b>622.020</b>	<b>622.020</b>

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**16032-North Carolina State University - Cooperative Extension Service**

**1131-State Administration**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$1,208,248	\$1,208,248
531210	SPA REGULAR SALARIES	\$1,831,452	\$1,831,452
531270	SPA LONGEVITY PAYMENTS	\$20,395	\$20,395
531410	NON-STUDENT REGULAR WAGE	\$3,300	\$3,300
531450	STUDENT REGULAR WAGE	\$4,200	\$4,200
531810	SOCIAL SECURITY	\$235,229	\$235,229
531820	STATE RETIREMENT	\$457,133	\$457,133
531830	MEDICAL INSURANCE	\$281,978	\$281,978
531870	TIAA OPTIONAL RETIREMENT	\$133,931	\$133,931
531990	OTHER CONTRACTED SERVICE	\$1,300	\$1,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,177,166</b>	<b>\$4,177,166</b>
532000	SUPPLIES AND MATERIALS	\$455,956	\$455,956
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$455,956</b>	<b>\$455,956</b>
533000	CURRENT OBLIGATION	\$594,176	\$594,176
533990	CURRENT OBLIGATION	\$100,000	\$100,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$694,176</b>	<b>\$694,176</b>
534000	FIXED CHARGES AND EXPENSES	\$358,526	\$358,526
534990	FIXED CHARGES AND EXPENSES	\$200,000	\$200,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$558,526</b>	<b>\$558,526</b>
535000	CAPITAL OUTLAY	\$107,918	\$107,918
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$107,918</b>	<b>\$107,918</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,993,742</b>	<b>\$5,993,742</b>
<b>RECEIPTS</b>			
430390	OTHER SUPPORTING REVENUE	\$27,943	\$27,943
430510	CONF/EVENT TICKET	\$16,910	\$16,910
<b>TOTAL REVENUES</b>		<b>\$44,853</b>	<b>\$44,853</b>
<b>TOTAL RECEIPTS</b>		<b>\$44,853</b>	<b>\$44,853</b>
<b>NET APPROPRIATION</b>		<b>\$5,948,889</b>	<b>\$5,948,889</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	12.190	12.190
531210	SPA REGULAR SALARIES	32.010	32.010
<b>TOTAL PERSONAL SERVICES</b>		<b>44.200</b>	<b>44.200</b>
<b>TOTAL POSITIONS</b>		<b>44.200</b>	<b>44.200</b>

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**16032-North Carolina State University - Cooperative Extension Service**

**1132-State Program Operations**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$14,105,887	\$14,105,887
531210	SPA REGULAR SALARIES	\$2,196,649	\$2,196,649
531270	SPA LONGEVITY PAYMENTS	\$55,626	\$55,626
531310	EPA ACADEMIC SALARIES	\$569,845	\$569,845
531410	NON-STUDENT REGULAR WAGE	\$10,652	\$10,652
531450	STUDENT REGULAR WAGE	\$54,306	\$54,306
531810	SOCIAL SECURITY	\$1,013,750	\$1,013,750
531820	STATE RETIREMENT	\$1,134,724	\$1,134,724
531830	MEDICAL INSURANCE	\$954,282	\$954,282
531870	TIAA OPTIONAL RETIREMENT	\$1,050,238	\$1,050,238
531990	OTHER CONTRACTED SERVICE	\$90,584	\$90,584
<b>TOTAL PERSONAL SERVICES</b>		<b>\$21,236,543</b>	<b>\$21,236,543</b>
532000	SUPPLIES AND MATERIALS	\$739,193	\$739,193
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$739,193</b>	<b>\$739,193</b>
533000	CURRENT OBLIGATION	\$1,625,453	\$1,625,453
533300	UTILITIES	\$199,357	\$199,357
533990	CURRENT OBLIGATION	\$600,000	\$600,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$2,424,810</b>	<b>\$2,424,810</b>
534000	FIXED CHARGES AND EXPENSES	\$588,934	\$588,934
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$588,934</b>	<b>\$588,934</b>
535000	CAPITAL OUTLAY	\$1,014,265	\$1,014,265
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$1,014,265</b>	<b>\$1,014,265</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$26,003,745</b>	<b>\$26,003,745</b>
<b>RECEIPTS</b>			
430130	EXTENSION INSTR FEES	\$25,984	\$25,984
430340	TELEPHONE SERV REVENUE	\$4,769	\$4,769
430390	OTHER SUPPORTING REVENUE	\$350,375	\$350,375
430440	SALES & SERV FEES RECLAS	\$41,056	\$41,056
430510	CONF/EVENT TICKET	\$455,813	\$455,813
430790	MISCELLANEOUS INCOME	\$25,450	\$25,450
<b>TOTAL REVENUES</b>		<b>\$903,447</b>	<b>\$903,447</b>
<b>TOTAL RECEIPTS</b>		<b>\$903,447</b>	<b>\$903,447</b>
<b>NET APPROPRIATION</b>		<b>\$25,100,298</b>	<b>\$25,100,298</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	157.070	157.070

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531210	SPA REGULAR SALARIES	43.690	43.690
531310	EPA ACADEMIC SALARIES	62.790	62.790
<b>TOTAL PERSONAL SERVICES</b>		<b>263.550</b>	<b>263.550</b>
<b>TOTAL POSITIONS</b>		<b>263.550</b>	<b>263.550</b>

**Office of State Budget And Management  
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**16032-North Carolina State University - Cooperative Extension Service**

**1133-County Program Operation**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	\$5,077,466	\$5,077,466
531210	SPA REGULAR SALARIES	\$3,508,951	\$3,508,951
531270	SPA LONGEVITY PAYMENTS	\$75,279	\$75,279
531310	EPA ACADEMIC SALARIES	\$5,544,730	\$5,544,730
531410	NON-STUDENT REGULAR WAGE	\$560	\$560
531560	WORKERS COMPENSATION	\$54,919	\$54,919
531810	SOCIAL SECURITY	\$966,387	\$966,387
531820	STATE RETIREMENT	\$2,145,276	\$2,145,276
531830	MEDICAL INSURANCE	\$2,151,877	\$2,151,877
531870	TIAA OPTIONAL RETIREMENT	\$480,293	\$480,293
<b>TOTAL PERSONAL SERVICES</b>		<b>\$20,005,738</b>	<b>\$20,005,738</b>
532000	SUPPLIES AND MATERIALS	\$501,783	\$501,783
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$501,783</b>	<b>\$501,783</b>
533000	CURRENT OBLIGATION	\$1,995,753	\$1,995,753
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$1,995,753</b>	<b>\$1,995,753</b>
534000	FIXED CHARGES AND EXPENSES	\$568,061	\$568,061
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$568,061</b>	<b>\$568,061</b>
535000	CAPITAL OUTLAY	\$460,346	\$460,346
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$460,346</b>	<b>\$460,346</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$23,531,681</b>	<b>\$23,531,681</b>
<b>RECEIPTS</b>			
430390	OTHER SUPPORTING REVENUE	\$241,639	\$241,639
430510	CONF/EVENT TICKET	\$22,000	\$22,000
430790	MISCELLANEOUS INCOME	\$765	\$765
<b>TOTAL REVENUES</b>		<b>\$264,404</b>	<b>\$264,404</b>
<b>TOTAL RECEIPTS</b>		<b>\$264,404</b>	<b>\$264,404</b>
<b>NET APPROPRIATION</b>		<b>\$23,267,277</b>	<b>\$23,267,277</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REGULAR SALARIES	117.070	117.070
531210	SPA REGULAR SALARIES	96.810	96.810
531310	EPA ACADEMIC SALARIES	100.390	100.390
<b>TOTAL PERSONAL SERVICES</b>		<b>314.270</b>	<b>314.270</b>
<b>TOTAL POSITIONS</b>		<b>314.270</b>	<b>314.270</b>

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**16032-North Carolina State University - Cooperative Extension Service**

**1990-Multi-Activity**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>RECEIPTS</b>			
430230	FEDERAL APPROPRIATION	\$13,591,342	\$13,591,342
430716	BANK OF AMERICA REBATE	\$29,117	\$29,117
<b>TOTAL REVENUES</b>		<b>\$13,620,459</b>	<b>\$13,620,459</b>
<b>TOTAL RECEIPTS</b>		<b>\$13,620,459</b>	<b>\$13,620,459</b>
<b>NET APPROPRIATION</b>		<b>(\$13,620,459)</b>	<b>(\$13,620,459)</b>