



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 16030**

**CAMPUS/AGENCY NAME:** North Carolina State University - Academic Affairs

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>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$844,422,995
LESS ESTIMATED RECEIPTS	\$424,169,898
<b>NET APPROPRIATION</b>	<b>\$420,253,097</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
1101	Instruction	\$386,086,973	\$0	\$386,086,973
1102	Summer Term Instruction	\$9,600,000	\$0	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$9,730,855	\$0	\$9,730,855
1106	NC State University - Veterinary Medicine	\$66,146,717	\$0	\$66,146,717
1110	Organized Research	\$22,203,704	\$2,000,000	\$24,203,704
1142	Community Services	\$10,555,453	\$0	\$10,555,453
1151	Libraries	\$36,835,328	\$0	\$36,835,328
1152	General Academic Support	\$21,723,530	\$0	\$21,723,530
1160	Student Services	\$12,824,847	\$0	\$12,824,847
1170	Institutional Support	\$79,446,911	\$0	\$79,446,911
1180	Physical Plant Operation	\$117,508,495	\$0	\$117,508,495
1230	Student Financial Aid	\$69,760,182	\$0	\$69,760,182
<b>Total REQUIREMENTS</b>		<b>\$842,422,995</b>	<b>\$2,000,000</b>	<b>\$844,422,995</b>
<b>RECEIPTS</b>				
1101	Instruction	\$1,486,882	\$0	\$1,486,882
1102	Summer Term Instruction	\$9,600,000	\$0	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$9,730,855	\$0	\$9,730,855
1106	NC State University - Veterinary Medicine	\$23,864,007	\$0	\$23,864,007
1110	Organized Research	\$3,260,013	\$2,000,000	\$5,260,013
1142	Community Services	\$2,716,356	\$0	\$2,716,356
1151	Libraries	\$137,882	\$0	\$137,882
1152	General Academic Support	\$1,890,693	\$0	\$1,890,693
1160	Student Services	\$1,312,678	\$0	\$1,312,678
1170	Institutional Support	\$6,052,844	\$0	\$6,052,844
1180	Physical Plant Operation	\$29,940,983	\$0	\$29,940,983
1990	Multi-Activity	\$332,176,705	\$0	\$332,176,705
<b>Total RECEIPTS</b>		<b>\$422,169,898</b>	<b>\$2,000,000</b>	<b>\$424,169,898</b>
<b>NET APPROPRIATION</b>		<b>\$420,253,097</b>	<b>\$0</b>	<b>\$420,253,097</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1101	Instruction	2,992.160	0.000	2,992.160
1102	Summer Term Instruction	2.260	0.000	2.260
1103	Non-Credit and Receipts Supported Instruction	40.690	0.000	40.690

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**Position Counts**

**REQUIREMENTS**

1106	NC State University - Veterinary Medicine	626.300	0.000	626.300
1110	Organized Research	126.970	0.000	126.970
1142	Community Services	72.130	0.000	72.130
1151	Libraries	199.750	0.000	199.750
1152	General Academic Support	143.440	0.000	143.440
1160	Student Services	140.380	0.000	140.380
1170	Institutional Support	647.430	0.000	647.430
1180	Physical Plant Operation	901.020	0.000	901.020
<b>TOTAL POSITIONS</b>		<b>5,892.530</b>	<b>0.000</b>	<b>5,892.530</b>

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$104,168,384	\$0	\$104,168,384
531209	SPA LEO SALARIES	\$2,649,995	\$0	\$2,649,995
531210	SPA REGULAR SALARIES	\$128,648,123	\$0	\$128,648,123
531220	SPA OVERTIME PAYMENTS	\$414,650	\$0	\$414,650
531230	SPA PREMIUM PAYMENTS	\$666,181	\$0	\$666,181
531260	SPA STATUTORY BONUS	\$702	\$0	\$702
531270	SPA LONGEVITY PAYMENTS	\$1,254,499	\$0	\$1,254,499
531310	EPA ACADEMIC SALARIES	\$207,213,929	\$0	\$207,213,929
531410	NON-STUDENT REGULAR WAGE	\$6,655,325	\$0	\$6,655,325
531420	NON-STUDENT OVERTIME PAY	\$4,718	\$0	\$4,718
531430	NON-STUDENT PREMIUM PAY	\$709	\$0	\$709
531450	STUDENT REGULAR WAGE	\$4,057,182	\$0	\$4,057,182
531460	STUDENT OVERTIME PAY	\$746	\$0	\$746
531470	STUDENT PREMIUM PAY	\$406	\$0	\$406
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$0	\$226,768
531560	WORKERS COMPENSATION	\$942,365	\$0	\$942,365
531580	DISABILITY BENEFITS	\$2,229	\$0	\$2,229
531590	OTHER PERSONNEL PAYMENTS	\$6,000	\$0	\$6,000
531810	SOCIAL SECURITY	\$31,228,463	\$0	\$31,228,463
531820	STATE RETIREMENT	\$35,007,674	\$0	\$35,007,674
531830	MEDICAL INSURANCE	\$34,860,813	\$0	\$34,860,813
531870	TIAA OPTIONAL RETIREMENT	\$28,966,273	\$0	\$28,966,273
531880	LAW OFFICERS' RETIREMENT	\$874,009	\$0	\$874,009
531910	LEGAL & ACCOUNTING FEES	\$72,267	\$0	\$72,267
531920	CONSULTANT FEES	\$897,171	\$0	\$897,171
531930	MEDICAL	\$41,827	\$0	\$41,827
531940	EMPLOYEE ON LOAN PAYMENT	\$4,125	\$0	\$4,125
531950	HONORARIUMS	\$35,755	\$0	\$35,755
531970	ACADEMIC SERVICES	\$692,893	\$0	\$692,893
531990	OTHER CONTRACTED SERVICE	\$2,908,609	\$0	\$2,908,609
<b>TOTAL PERSONAL SERVICES</b>		<b>\$592,502,790</b>	<b>\$0</b>	<b>\$592,502,790</b>
532000	SUPPLIES AND MATERIALS	\$32,942,836	\$0	\$32,942,836
532800	PROPERTY, PLANT, EQUIP	\$7,292,166	\$0	\$7,292,166

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16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$40,235,002</b>	<b>\$0</b>	<b>\$40,235,002</b>
533000	CURRENT OBLIGATION	\$43,462,032	\$2,000,000	\$45,462,032
533300	UTILITIES	\$29,102,568	\$0	\$29,102,568
533990	CURRENT OBLIGATION	\$10,850,000	\$0	\$10,850,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$83,414,600</b>	<b>\$2,000,000</b>	<b>\$85,414,600</b>
534000	FIXED CHARGES AND EXPENSES	\$17,787,782	\$0	\$17,787,782
534990	FIXED CHARGES AND EXPENSES	\$2,800,000	\$0	\$2,800,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$20,587,782</b>	<b>\$0</b>	<b>\$20,587,782</b>
535000	CAPITAL OUTLAY	\$11,393,600	\$0	\$11,393,600
535600	LIBRARY BOOKS AND JOURNALS	\$11,863,218	\$0	\$11,863,218
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$23,256,818</b>	<b>\$0</b>	<b>\$23,256,818</b>
536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$0	\$1,397,369
536519	OTHER NON-SERV SCHSHIPS	\$1,264,064	\$0	\$1,264,064
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$0	\$4,200,000
536545	NC STATE TUIT GRANT	\$41,636,284	\$0	\$41,636,284
536575	GRAD ASST AWARDS	\$18,780,184	\$0	\$18,780,184
536590	OTHER EDUCATIONAL AWARDS	\$3,611,386	\$0	\$3,611,386
536810	EDUC AWAR-APPROP GRANTS	\$900,676	\$0	\$900,676
536900	OTHER AIDS & GRANTS	\$102,114	\$0	\$102,114
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$71,892,077</b>	<b>\$0</b>	<b>\$71,892,077</b>
538300	RES-SPACE GRNT ALLOCATNS	\$25,000	\$0	\$25,000
538374	SBTDC ALLOCATNS	\$855,322	\$0	\$855,322
<b>TOTAL AGENCY RESERVES</b>		<b>\$880,322</b>	<b>\$0</b>	<b>\$880,322</b>
538290	OTHER INTER-TRANSFERS	\$34,936	\$0	\$34,936
538401	TFR WRRI MATCHING	\$219,189	\$0	\$219,189
538402	TFR SEA GRANT MATCHING	\$895,889	\$0	\$895,889
538426	TRANSFER - RIVERNET PROJ	\$291,867	\$0	\$291,867
538427	TFR-NC LIVE	\$1,208,959	\$0	\$1,208,959
538466	MAND TRF ENERGY SAVINGS	\$7,002,764	\$0	\$7,002,764
<b>TOTAL TRANSFERS, NON-OPERATING</b>		<b>\$9,653,604</b>	<b>\$0</b>	<b>\$9,653,604</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$842,422,995</b>	<b>\$2,000,000</b>	<b>\$844,422,995</b>
<b>RECEIPTS</b>				
430111	RESIDENT TUITION	\$186,830,357	\$0	\$186,830,357

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
430116	RES TUITION SURCHARGE	\$521,836	\$0	\$521,836
430121	NONRESIDENT TUITION	\$167,926,680	\$0	\$167,926,680
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	\$0	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$0	\$103,437
430130	EXTENSION INSTR FEES	\$8,215,549	\$0	\$8,215,549
430190	SPECIAL FEES	\$2,075,490	\$0	\$2,075,490
430243	FED C&G ADM COST ALLOW	\$200,000	\$0	\$200,000
430310	EDP SERVICE REVENUE	\$1,976,152	\$0	\$1,976,152
430320	PHYSICAL PLANT REVENUES	\$20,327,671	\$0	\$20,327,671
430350	UTILITY SERV REVENUE	\$7,708,256	\$0	\$7,708,256
430390	OTHER SUPPORTING REVENUE	\$13,245,004	\$0	\$13,245,004
430400	SALES AND SERVICES	\$136,000	\$0	\$136,000
430409	STUDENT STORES REVENUE	\$3,000	\$0	\$3,000
430440	SALES & SERV FEES RECLAS	\$615,801	\$0	\$615,801
430510	CONF/EVENT TICKET	\$1,829,737	\$0	\$1,829,737
430620	VET HOSPITAL SER FEE	\$21,785,134	\$0	\$21,785,134
430690	OTHER VET SERVICES	\$1,512,000	\$0	\$1,512,000
430711	A/R INTEREST INCOME	\$23,085	\$0	\$23,085
430716	BANK OF AMERICA REBATE	\$604,341	\$0	\$604,341
430730	RENTAL & LEASE INCOME	\$28,041	\$0	\$28,041
430740	SURPLUS PROPERTY SALES	\$215,860	\$0	\$215,860
430790	MISCELLANEOUS INCOME	\$147,579	\$0	\$147,579
430890	OTHER INTERTRANSFERS	\$348,834	\$0	\$348,834
<b>TOTAL REVENUES</b>		<b>\$422,169,898</b>	<b>\$0</b>	<b>\$422,169,898</b>
432521	GRANTS	\$0	\$2,000,000	\$2,000,000
<b>TOTAL GRANTS</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$422,169,898</b>	<b>\$2,000,000</b>	<b>\$424,169,898</b>
<b>NET APPROPRIATION</b>		<b>\$420,253,097</b>	<b>\$0</b>	<b>\$420,253,097</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531110	EPA REGULAR SALARIES	1,135.46	0	1,135.46
531209	SPA LEO SALARIES	49	0	49

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**POSITION COUNTS**

**REQUIREMENTS**

531210	SPA REGULAR SALARIES	2,644.71	0	2,644.71
531310	EPA ACADEMIC SALARIES	2,063.36	0	2,063.36
<b>TOTAL 531XXX</b>		<b>5,892.53</b>	<b>0</b>	<b>5,892.53</b>
<b>TOTAL POSITIONS</b>		<b>5,892.53</b>	<b>0</b>	<b>5,892.53</b>



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16030-North Carolina State University - Academic Affairs

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$45,045,168	\$0	\$45,045,168
531210	SPA REGULAR SALARIES	\$29,039,597	\$0	\$29,039,597
531230	SPA PREMIUM PAYMENTS	\$13	\$0	\$13
531270	SPA LONGEVITY PAYMENTS	\$242,368	\$0	\$242,368
531310	EPA ACADEMIC SALARIES	\$191,044,756	\$0	\$191,044,756
531410	NON-STUDENT REGULAR WAGE	\$2,342,793	\$0	\$2,342,793
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$0	\$2,600
531450	STUDENT REGULAR WAGE	\$2,052,061	\$0	\$2,052,061
531580	DISABILITY BENEFITS	\$1,956	\$0	\$1,956
531810	SOCIAL SECURITY	\$17,571,804	\$0	\$17,571,804
531820	STATE RETIREMENT	\$14,149,401	\$0	\$14,149,401
531830	MEDICAL INSURANCE	\$18,596,063	\$0	\$18,596,063
531870	TIAA OPTIONAL RETIREMENT	\$21,114,453	\$0	\$21,114,453
531920	CONSULTANT FEES	\$505,000	\$0	\$505,000
531940	EMPLOYEE ON LOAN PAYMENT	\$4,125	\$0	\$4,125
531970	ACADEMIC SERVICES	\$122,055	\$0	\$122,055
531990	OTHER CONTRACTED SERVICE	\$1,293,580	\$0	\$1,293,580
<b>TOTAL PERSONAL SERVICES</b>		<b>\$343,127,793</b>	<b>\$0</b>	<b>\$343,127,793</b>
532000	SUPPLIES AND MATERIALS	\$9,279,193	\$0	\$9,279,193
532800	PROPERTY, PLANT, EQUIP	\$3,300,000	\$0	\$3,300,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$12,579,193</b>	<b>\$0</b>	<b>\$12,579,193</b>
533000	CURRENT OBLIGATION	\$15,972,217	\$0	\$15,972,217
533990	CURRENT OBLIGATION	\$2,800,000	\$0	\$2,800,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$18,772,217</b>	<b>\$0</b>	<b>\$18,772,217</b>
534000	FIXED CHARGES AND EXPENSES	\$6,221,919	\$0	\$6,221,919
534990	FIXED CHARGES AND EXPENSES	\$1,000,000	\$0	\$1,000,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$7,221,919</b>	<b>\$0</b>	<b>\$7,221,919</b>
535000	CAPITAL OUTLAY	\$3,353,738	\$0	\$3,353,738
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$3,353,738</b>	<b>\$0</b>	<b>\$3,353,738</b>
536575	GRAD ASST AWARDS	\$411,196	\$0	\$411,196
536590	OTHER EDUCATIONAL AWARDS	\$493,803	\$0	\$493,803
536900	OTHER AIDS & GRANTS	\$102,114	\$0	\$102,114

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1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$1,007,113</b>	<b>\$0</b>	<b>\$1,007,113</b>
538300	RES-SPACE GRNT ALLOCATNS	\$25,000	\$0	\$25,000
<b>TOTAL AGENCY RESERVES</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>REQUIREMENTS</b>		<b>\$386,086,973</b>	<b>\$0</b>	<b>\$386,086,973</b>
<b>RECEIPTS</b>				
430190	SPECIAL FEES	\$786,075	\$0	\$786,075
430390	OTHER SUPPORTING REVENUE	\$597,772	\$0	\$597,772
430711	A/R INTEREST INCOME	\$60	\$0	\$60
430730	RENTAL & LEASE INCOME	\$475	\$0	\$475
430790	MISCELLANEOUS INCOME	\$12,000	\$0	\$12,000
430890	OTHER INTERTRANSFERS	\$90,500	\$0	\$90,500
<b>TOTAL REVENUES</b>		<b>\$1,486,882</b>	<b>\$0</b>	<b>\$1,486,882</b>
<b>RECEIPTS</b>		<b>\$1,486,882</b>	<b>\$0</b>	<b>\$1,486,882</b>
<b>NET APPROPRIATION</b>		<b>\$384,600,091</b>	<b>\$0</b>	<b>\$384,600,091</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	484.620	0.000	484.620
531210	SPA REGULAR SALARIES	568.820	0.000	568.820
531310	EPA ACADEMIC SALARIES	1,938.720	0.000	1,938.720
<b>TOTAL PERSONAL SERVICES</b>		<b>2,992.160</b>	<b>0.000</b>	<b>2,992.160</b>
<b>TOTAL POSITIONS</b>		<b>2,992.160</b>	<b>0.000</b>	<b>2,992.160</b>

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16030-North Carolina State University - Academic Affairs

1102-Summer Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$128,824	\$0	\$128,824
531210	SPA REGULAR SALARIES	\$9,000	\$0	\$9,000
531270	SPA LONGEVITY PAYMENTS	\$96	\$0	\$96
531410	NON-STUDENT REGULAR WAGE	\$5,329	\$0	\$5,329
531450	STUDENT REGULAR WAGE	\$2,416	\$0	\$2,416
531820	STATE RETIREMENT	\$58,278	\$0	\$58,278
531870	TIAA OPTIONAL RETIREMENT	\$539	\$0	\$539
<b>TOTAL PERSONAL SERVICES</b>		<b>\$204,482</b>	<b>\$0</b>	<b>\$204,482</b>
532000	SUPPLIES AND MATERIALS	\$3,379,702	\$0	\$3,379,702
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$3,379,702</b>	<b>\$0</b>	<b>\$3,379,702</b>
533000	CURRENT OBLIGATION	\$3,312,218	\$0	\$3,312,218
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$3,312,218</b>	<b>\$0</b>	<b>\$3,312,218</b>
534000	FIXED CHARGES AND EXPENSES	\$1,094,695	\$0	\$1,094,695
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$1,094,695</b>	<b>\$0</b>	<b>\$1,094,695</b>
535000	CAPITAL OUTLAY	\$848,903	\$0	\$848,903
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$848,903</b>	<b>\$0</b>	<b>\$848,903</b>
536519	OTHER NON-SERV SCHSHIPS	\$760,000	\$0	\$760,000
<b>TOTAL GRANTS, STATE AID, SUBSIDY</b>		<b>\$760,000</b>	<b>\$0</b>	<b>\$760,000</b>
<b>REQUIREMENTS</b>		<b>\$9,600,000</b>	<b>\$0</b>	<b>\$9,600,000</b>
<b>RECEIPTS</b>				
430111	RESIDENT TUITION	\$6,956,070	\$0	\$6,956,070
430121	NONRESIDENT TUITION	\$2,643,930	\$0	\$2,643,930
<b>TOTAL REVENUES</b>		<b>\$9,600,000</b>	<b>\$0</b>	<b>\$9,600,000</b>
<b>RECEIPTS</b>		<b>\$9,600,000</b>	<b>\$0</b>	<b>\$9,600,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Position Counts

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	2.060	0.000	2.060
531210	SPA REGULAR SALARIES	0.200	0.000	0.200
<b>TOTAL PERSONAL SERVICES</b>		<b>2.260</b>	<b>0.000</b>	<b>2.260</b>
<b>TOTAL POSITIONS</b>		<b>2.260</b>	<b>0.000</b>	<b>2.260</b>

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16030-North Carolina State University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$1,081,167	\$0	\$1,081,167
531210	SPA REGULAR SALARIES	\$1,267,382	\$0	\$1,267,382
531220	SPA OVERTIME PAYMENTS	\$19,093	\$0	\$19,093
531230	SPA PREMIUM PAYMENTS	\$1,498	\$0	\$1,498
531270	SPA LONGEVITY PAYMENTS	\$4,592	\$0	\$4,592
531310	EPA ACADEMIC SALARIES	\$43,520	\$0	\$43,520
531410	NON-STUDENT REGULAR WAGE	\$292,747	\$0	\$292,747
531450	STUDENT REGULAR WAGE	\$25,636	\$0	\$25,636
531810	SOCIAL SECURITY	\$61,890	\$0	\$61,890
531820	STATE RETIREMENT	\$250,836	\$0	\$250,836
531830	MEDICAL INSURANCE	\$258,104	\$0	\$258,104
531870	TIAA OPTIONAL RETIREMENT	\$86,747	\$0	\$86,747
531910	LEGAL & ACCOUNTING FEES	\$14,551	\$0	\$14,551
531920	CONSULTANT FEES	\$167,656	\$0	\$167,656
531950	HONORARIUMS	\$22,950	\$0	\$22,950
531970	ACADEMIC SERVICES	\$570,838	\$0	\$570,838
531990	OTHER CONTRACTED SERVICE	\$423,664	\$0	\$423,664
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,592,871</b>	<b>\$0</b>	<b>\$4,592,871</b>
532000	SUPPLIES AND MATERIALS	\$993,660	\$0	\$993,660
532800	PROPERTY, PLANT, EQUIP	\$942,166	\$0	\$942,166
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$1,935,826</b>	<b>\$0</b>	<b>\$1,935,826</b>
533000	CURRENT OBLIGATION	\$1,698,885	\$0	\$1,698,885
533990	CURRENT OBLIGATION	\$500,000	\$0	\$500,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$2,198,885</b>	<b>\$0</b>	<b>\$2,198,885</b>
534000	FIXED CHARGES AND EXPENSES	\$483,273	\$0	\$483,273
534990	FIXED CHARGES AND EXPENSES	\$500,000	\$0	\$500,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$983,273</b>	<b>\$0</b>	<b>\$983,273</b>
535000	CAPITAL OUTLAY	\$20,000	\$0	\$20,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>REQUIREMENTS</b>		<b>\$9,730,855</b>	<b>\$0</b>	<b>\$9,730,855</b>
<b>RECEIPTS</b>				
430130	EXTENSION INSTR FEES	\$8,215,549	\$0	\$8,215,549

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1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
430190	SPECIAL FEES	\$5,800	\$0	\$5,800
430390	OTHER SUPPORTING REVENUE	\$572,598	\$0	\$572,598
430510	CONF/EVENT TICKET	\$886,939	\$0	\$886,939
430790	MISCELLANEOUS INCOME	\$49,969	\$0	\$49,969
<b>TOTAL REVENUES</b>		<b>\$9,730,855</b>	<b>\$0</b>	<b>\$9,730,855</b>
<b>RECEIPTS</b>		<b>\$9,730,855</b>	<b>\$0</b>	<b>\$9,730,855</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Position Counts

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	15.320	0.000	15.320
531210	SPA REGULAR SALARIES	25.210	0.000	25.210
531310	EPA ACADEMIC SALARIES	0.160	0.000	0.160
<b>TOTAL PERSONAL SERVICES</b>		<b>40.690</b>	<b>0.000</b>	<b>40.690</b>
<b>TOTAL POSITIONS</b>		<b>40.690</b>	<b>0.000</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	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$10,611,160	\$0	\$10,611,160
531210	SPA REGULAR SALARIES	\$13,992,701	\$0	\$13,992,701
531220	SPA OVERTIME PAYMENTS	\$126,435	\$0	\$126,435
531230	SPA PREMIUM PAYMENTS	\$70,981	\$0	\$70,981
531270	SPA LONGEVITY PAYMENTS	\$49,432	\$0	\$49,432
531310	EPA ACADEMIC SALARIES	\$16,125,653	\$0	\$16,125,653
531410	NON-STUDENT REGULAR WAGE	\$620,334	\$0	\$620,334
531420	NON-STUDENT OVERTIME PAY	\$1,200	\$0	\$1,200
531430	NON-STUDENT PREMIUM PAY	\$635	\$0	\$635
531450	STUDENT REGULAR WAGE	\$177,362	\$0	\$177,362
531460	STUDENT OVERTIME PAY	\$450	\$0	\$450
531470	STUDENT PREMIUM PAY	\$350	\$0	\$350
531810	SOCIAL SECURITY	\$3,087,725	\$0	\$3,087,725
531820	STATE RETIREMENT	\$3,033,389	\$0	\$3,033,389
531830	MEDICAL INSURANCE	\$3,397,180	\$0	\$3,397,180
531870	TIAA OPTIONAL RETIREMENT	\$2,737,373	\$0	\$2,737,373
531990	OTHER CONTRACTED SERVICE	\$13,089	\$0	\$13,089
<b>TOTAL PERSONAL SERVICES</b>		<b>\$54,045,449</b>	<b>\$0</b>	<b>\$54,045,449</b>
532000	SUPPLIES AND MATERIALS	\$7,705,094	\$0	\$7,705,094
532800	PROPERTY, PLANT, EQUIP	\$300,000	\$0	\$300,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$8,005,094</b>	<b>\$0</b>	<b>\$8,005,094</b>
533000	CURRENT OBLIGATION	\$1,491,565	\$0	\$1,491,565
533990	CURRENT OBLIGATION	\$1,000,000	\$0	\$1,000,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$2,491,565</b>	<b>\$0</b>	<b>\$2,491,565</b>
534000	FIXED CHARGES AND EXPENSES	\$584,302	\$0	\$584,302
534990	FIXED CHARGES AND EXPENSES	\$600,000	\$0	\$600,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$1,184,302</b>	<b>\$0</b>	<b>\$1,184,302</b>
535000	CAPITAL OUTLAY	\$420,307	\$0	\$420,307
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$420,307</b>	<b>\$0</b>	<b>\$420,307</b>
<b>REQUIREMENTS</b>		<b>\$66,146,717</b>	<b>\$0</b>	<b>\$66,146,717</b>
<b>RECEIPTS</b>				
430390	OTHER SUPPORTING REVENUE	\$411,773	\$0	\$411,773

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
430440	SALES & SERV FEES RECLAS	\$30,100	\$0	\$30,100
430620	VET HOSPITAL SER FEE	\$21,785,134	\$0	\$21,785,134
430690	OTHER VET SERVICES	\$1,512,000	\$0	\$1,512,000
430890	OTHER INTERTRANSFERS	\$125,000	\$0	\$125,000
<b>TOTAL REVENUES</b>		<b>\$23,864,007</b>	<b>\$0</b>	<b>\$23,864,007</b>
<b>RECEIPTS</b>		<b>\$23,864,007</b>	<b>\$0</b>	<b>\$23,864,007</b>
<b>NET APPROPRIATION</b>		<b>\$42,282,710</b>	<b>\$0</b>	<b>\$42,282,710</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	166.130	0.000	166.130
531210	SPA REGULAR SALARIES	335.690	0.000	335.690
531310	EPA ACADEMIC SALARIES	124.480	0.000	124.480
<b>TOTAL PERSONAL SERVICES</b>		<b>626.300</b>	<b>0.000</b>	<b>626.300</b>
<b>TOTAL POSITIONS</b>		<b>626.300</b>	<b>0.000</b>	<b>626.300</b>

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16030-North Carolina State University - Academic Affairs

1110-Organized Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$6,834,654	\$0	\$6,834,654
531210	SPA REGULAR SALARIES	\$3,762,545	\$0	\$3,762,545
531220	SPA OVERTIME PAYMENTS	\$3	\$0	\$3
531230	SPA PREMIUM PAYMENTS	\$1,048	\$0	\$1,048
531260	SPA STATUTORY BONUS	\$702	\$0	\$702
531270	SPA LONGEVITY PAYMENTS	\$21,103	\$0	\$21,103
531410	NON-STUDENT REGULAR WAGE	\$140,800	\$0	\$140,800
531450	STUDENT REGULAR WAGE	\$56,643	\$0	\$56,643
531590	OTHER PERSONNEL PAYMENTS	\$1,890	\$0	\$1,890
531810	SOCIAL SECURITY	\$784,490	\$0	\$784,490
531820	STATE RETIREMENT	\$984,157	\$0	\$984,157
531830	MEDICAL INSURANCE	\$899,270	\$0	\$899,270
531870	TIAA OPTIONAL RETIREMENT	\$668,108	\$0	\$668,108
531950	HONORARIUMS	\$8,000	\$0	\$8,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$14,163,413</b>	<b>\$0</b>	<b>\$14,163,413</b>
532000	SUPPLIES AND MATERIALS	\$278,173	\$0	\$278,173
532800	PROPERTY, PLANT, EQUIP	\$200,000	\$0	\$200,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$478,173</b>	<b>\$0</b>	<b>\$478,173</b>
533000	CURRENT OBLIGATION	\$2,651,323	\$2,000,000	\$4,651,323
533990	CURRENT OBLIGATION	\$800,000	\$0	\$800,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$3,451,323</b>	<b>\$2,000,000</b>	<b>\$5,451,323</b>
534000	FIXED CHARGES AND EXPENSES	\$939,695	\$0	\$939,695
534990	FIXED CHARGES AND EXPENSES	\$200,000	\$0	\$200,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$1,139,695</b>	<b>\$0</b>	<b>\$1,139,695</b>
535000	CAPITAL OUTLAY	\$1,529,219	\$0	\$1,529,219
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$1,529,219</b>	<b>\$0</b>	<b>\$1,529,219</b>
538290	OTHER INTER-TRANSFERS	\$34,936	\$0	\$34,936
538401	TFR WRRRI MATCHING	\$219,189	\$0	\$219,189
538402	TFR SEA GRANT MATCHING	\$895,889	\$0	\$895,889
538426	TRANSFER - RIVERNET PROJ	\$291,867	\$0	\$291,867
<b>TOTAL TRANSFERS, NON-OPERATING</b>		<b>\$1,441,881</b>	<b>\$0</b>	<b>\$1,441,881</b>
<b>REQUIREMENTS</b>		<b>\$22,203,704</b>	<b>\$2,000,000</b>	<b>\$24,203,704</b>



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1110-Organized Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
430390	OTHER SUPPORTING REVENUE	\$2,712,768	\$0	\$2,712,768
430510	CONF/EVENT TICKET	\$413,614	\$0	\$413,614
430790	MISCELLANEOUS INCOME	\$297	\$0	\$297
430890	OTHER INTERTRANSFERS	\$133,334	\$0	\$133,334
<b>TOTAL REVENUES</b>		<b>\$3,260,013</b>	<b>\$0</b>	<b>\$3,260,013</b>
432521	GRANTS	\$0	\$2,000,000	\$2,000,000
<b>TOTAL GRANTS</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>RECEIPTS</b>		<b>\$3,260,013</b>	<b>\$2,000,000</b>	<b>\$5,260,013</b>
<b>NET APPROPRIATION</b>		<b>\$18,943,691</b>	<b>\$0</b>	<b>\$18,943,691</b>

Position Counts

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	65.770	0.000	65.770
531210	SPA REGULAR SALARIES	61.200	0.000	61.200
<b>TOTAL PERSONAL SERVICES</b>		<b>126.970</b>	<b>0.000</b>	<b>126.970</b>
<b>TOTAL POSITIONS</b>		<b>126.970</b>	<b>0.000</b>	<b>126.970</b>

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16030-North Carolina State University - Academic Affairs

1142-Community Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$2,995,319	\$0	\$2,995,319
531210	SPA REGULAR SALARIES	\$2,302,679	\$0	\$2,302,679
531220	SPA OVERTIME PAYMENTS	\$33,444	\$0	\$33,444
531230	SPA PREMIUM PAYMENTS	\$5,126	\$0	\$5,126
531270	SPA LONGEVITY PAYMENTS	\$22,209	\$0	\$22,209
531410	NON-STUDENT REGULAR WAGE	\$208,582	\$0	\$208,582
531420	NON-STUDENT OVERTIME PAY	\$200	\$0	\$200
531450	STUDENT REGULAR WAGE	\$39,041	\$0	\$39,041
531460	STUDENT OVERTIME PAY	\$100	\$0	\$100
531810	SOCIAL SECURITY	\$423,607	\$0	\$423,607
531820	STATE RETIREMENT	\$789,660	\$0	\$789,660
531830	MEDICAL INSURANCE	\$446,132	\$0	\$446,132
531870	TIAA OPTIONAL RETIREMENT	\$145,503	\$0	\$145,503
531920	CONSULTANT FEES	\$153,720	\$0	\$153,720
531950	HONORARIUMS	\$2,920	\$0	\$2,920
531990	OTHER CONTRACTED SERVICE	\$82,906	\$0	\$82,906
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,651,148</b>	<b>\$0</b>	<b>\$7,651,148</b>
532000	SUPPLIES AND MATERIALS	\$178,567	\$0	\$178,567
532800	PROPERTY, PLANT, EQUIP	\$250,000	\$0	\$250,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$428,567</b>	<b>\$0</b>	<b>\$428,567</b>
533000	CURRENT OBLIGATION	\$497,366	\$0	\$497,366
533990	CURRENT OBLIGATION	\$250,000	\$0	\$250,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$747,366</b>	<b>\$0</b>	<b>\$747,366</b>
534000	FIXED CHARGES AND EXPENSES	\$462,627	\$0	\$462,627
534990	FIXED CHARGES AND EXPENSES	\$100,000	\$0	\$100,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$562,627</b>	<b>\$0</b>	<b>\$562,627</b>
535000	CAPITAL OUTLAY	\$21,749	\$0	\$21,749
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$21,749</b>	<b>\$0</b>	<b>\$21,749</b>
536590	OTHER EDUCATIONAL AWARDS	\$288,674	\$0	\$288,674
<b>TOTAL GRANTS, STATE AID, SUBSIDY</b>		<b>\$288,674</b>	<b>\$0</b>	<b>\$288,674</b>
538374	SBTDC ALLOCATNS	\$855,322	\$0	\$855,322
<b>TOTAL AGENCY RESERVES</b>		<b>\$855,322</b>	<b>\$0</b>	<b>\$855,322</b>

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**1142-Community Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>REQUIREMENTS</b>		<b>\$10,555,453</b>	<b>\$0</b>	<b>\$10,555,453</b>
<b>RECEIPTS</b>				
430390	OTHER SUPPORTING REVENUE	\$2,309,963	\$0	\$2,309,963
430440	SALES & SERV FEES RECLAS	\$9,027	\$0	\$9,027
430510	CONF/EVENT TICKET	\$394,604	\$0	\$394,604
430730	RENTAL & LEASE INCOME	\$2,762	\$0	\$2,762
<b>TOTAL REVENUES</b>		<b>\$2,716,356</b>	<b>\$0</b>	<b>\$2,716,356</b>
<b>RECEIPTS</b>		<b>\$2,716,356</b>	<b>\$0</b>	<b>\$2,716,356</b>
<b>NET APPROPRIATION</b>		<b>\$7,839,097</b>	<b>\$0</b>	<b>\$7,839,097</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	28.240	0.000	28.240
531210	SPA REGULAR SALARIES	43.890	0.000	43.890
<b>TOTAL PERSONAL SERVICES</b>		<b>72.130</b>	<b>0.000</b>	<b>72.130</b>
<b>TOTAL POSITIONS</b>		<b>72.130</b>	<b>0.000</b>	<b>72.130</b>

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16030-North Carolina State University - Academic Affairs

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$8,608,358	\$0	\$8,608,358
531210	SPA REGULAR SALARIES	\$5,322,599	\$0	\$5,322,599
531230	SPA PREMIUM PAYMENTS	\$26,912	\$0	\$26,912
531270	SPA LONGEVITY PAYMENTS	\$46,280	\$0	\$46,280
531410	NON-STUDENT REGULAR WAGE	\$245,295	\$0	\$245,295
531420	NON-STUDENT OVERTIME PAY	\$400	\$0	\$400
531430	NON-STUDENT PREMIUM PAY	\$74	\$0	\$74
531450	STUDENT REGULAR WAGE	\$575,723	\$0	\$575,723
531460	STUDENT OVERTIME PAY	\$170	\$0	\$170
531470	STUDENT PREMIUM PAY	\$56	\$0	\$56
531810	SOCIAL SECURITY	\$1,075,205	\$0	\$1,075,205
531820	STATE RETIREMENT	\$1,128,154	\$0	\$1,128,154
531830	MEDICAL INSURANCE	\$1,192,451	\$0	\$1,192,451
531870	TIAA OPTIONAL RETIREMENT	\$1,053,762	\$0	\$1,053,762
531990	OTHER CONTRACTED SERVICE	\$15,000	\$0	\$15,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$19,290,439</b>	<b>\$0</b>	<b>\$19,290,439</b>
532000	SUPPLIES AND MATERIALS	\$1,142,787	\$0	\$1,142,787
532800	PROPERTY, PLANT, EQUIP	\$250,000	\$0	\$250,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$1,392,787</b>	<b>\$0</b>	<b>\$1,392,787</b>
533000	CURRENT OBLIGATION	\$1,322,720	\$0	\$1,322,720
533990	CURRENT OBLIGATION	\$300,000	\$0	\$300,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$1,622,720</b>	<b>\$0</b>	<b>\$1,622,720</b>
534000	FIXED CHARGES AND EXPENSES	\$664,081	\$0	\$664,081
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$664,081</b>	<b>\$0</b>	<b>\$664,081</b>
535000	CAPITAL OUTLAY	\$793,124	\$0	\$793,124
535600	LIBRARY BOOKS AND JOURNALS	\$11,863,218	\$0	\$11,863,218
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$12,656,342</b>	<b>\$0</b>	<b>\$12,656,342</b>
538427	TFR-NC LIVE	\$1,208,959	\$0	\$1,208,959
<b>TOTAL TRANSFERS, NON-OPERATING</b>		<b>\$1,208,959</b>	<b>\$0</b>	<b>\$1,208,959</b>
<b>REQUIREMENTS</b>		<b>\$36,835,328</b>	<b>\$0</b>	<b>\$36,835,328</b>
<b>RECEIPTS</b>				
430390	OTHER SUPPORTING REVENUE	\$38,137	\$0	\$38,137

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1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
430730	RENTAL & LEASE INCOME	\$14,432	\$0	\$14,432
430790	MISCELLANEOUS INCOME	\$85,313	\$0	\$85,313
<b>TOTAL REVENUES</b>		<b>\$137,882</b>	<b>\$0</b>	<b>\$137,882</b>
<b>RECEIPTS</b>		<b>\$137,882</b>	<b>\$0</b>	<b>\$137,882</b>
<b>NET APPROPRIATION</b>		<b>\$36,697,446</b>	<b>\$0</b>	<b>\$36,697,446</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	98.250	0.000	98.250
531210	SPA REGULAR SALARIES	101.500	0.000	101.500
<b>TOTAL PERSONAL SERVICES</b>		<b>199.750</b>	<b>0.000</b>	<b>199.750</b>
<b>TOTAL POSITIONS</b>		<b>199.750</b>	<b>0.000</b>	<b>199.750</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

16030-North Carolina State University - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$7,265,028	\$0	\$7,265,028
531210	SPA REGULAR SALARIES	\$4,244,457	\$0	\$4,244,457
531230	SPA PREMIUM PAYMENTS	\$1,346	\$0	\$1,346
531270	SPA LONGEVITY PAYMENTS	\$47,208	\$0	\$47,208
531410	NON-STUDENT REGULAR WAGE	\$112,515	\$0	\$112,515
531420	NON-STUDENT OVERTIME PAY	\$22	\$0	\$22
531450	STUDENT REGULAR WAGE	\$256,653	\$0	\$256,653
531460	STUDENT OVERTIME PAY	\$20	\$0	\$20
531810	SOCIAL SECURITY	\$790,803	\$0	\$790,803
531820	STATE RETIREMENT	\$1,281,780	\$0	\$1,281,780
531830	MEDICAL INSURANCE	\$806,622	\$0	\$806,622
531870	TIAA OPTIONAL RETIREMENT	\$515,259	\$0	\$515,259
531910	LEGAL & ACCOUNTING FEES	\$5,751	\$0	\$5,751
531950	HONORARIUMS	\$1,200	\$0	\$1,200
531990	OTHER CONTRACTED SERVICE	\$514,614	\$0	\$514,614
<b>TOTAL PERSONAL SERVICES</b>		<b>\$15,843,278</b>	<b>\$0</b>	<b>\$15,843,278</b>
532000	SUPPLIES AND MATERIALS	\$823,907	\$0	\$823,907
532800	PROPERTY, PLANT, EQUIP	\$1,650,000	\$0	\$1,650,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$2,473,907</b>	<b>\$0</b>	<b>\$2,473,907</b>
533000	CURRENT OBLIGATION	\$1,402,067	\$0	\$1,402,067
533990	CURRENT OBLIGATION	\$100,000	\$0	\$100,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$1,502,067</b>	<b>\$0</b>	<b>\$1,502,067</b>
534000	FIXED CHARGES AND EXPENSES	\$931,912	\$0	\$931,912
534990	FIXED CHARGES AND EXPENSES	\$100,000	\$0	\$100,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$1,031,912</b>	<b>\$0</b>	<b>\$1,031,912</b>
535000	CAPITAL OUTLAY	\$606,258	\$0	\$606,258
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$606,258</b>	<b>\$0</b>	<b>\$606,258</b>
536590	OTHER EDUCATIONAL AWARDS	\$266,108	\$0	\$266,108
<b>TOTAL GRANTS, STATE AID, SUBSIDY</b>		<b>\$266,108</b>	<b>\$0</b>	<b>\$266,108</b>
<b>REQUIREMENTS</b>		<b>\$21,723,530</b>	<b>\$0</b>	<b>\$21,723,530</b>
<b>RECEIPTS</b>				
430310	EDP SERVICE REVENUE	\$776,152	\$0	\$776,152

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
430390	OTHER SUPPORTING REVENUE	\$1,113,541	\$0	\$1,113,541
430730	RENTAL & LEASE INCOME	\$1,000	\$0	\$1,000
<b>TOTAL REVENUES</b>		<b>\$1,890,693</b>	<b>\$0</b>	<b>\$1,890,693</b>
<b>RECEIPTS</b>		<b>\$1,890,693</b>	<b>\$0</b>	<b>\$1,890,693</b>
<b>NET APPROPRIATION</b>		<b>\$19,832,837</b>	<b>\$0</b>	<b>\$19,832,837</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	72.570	0.000	72.570
531210	SPA REGULAR SALARIES	70.870	0.000	70.870
<b>TOTAL PERSONAL SERVICES</b>		<b>143.440</b>	<b>0.000</b>	<b>143.440</b>
<b>TOTAL POSITIONS</b>		<b>143.440</b>	<b>0.000</b>	<b>143.440</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

16030-North Carolina State University - Academic Affairs

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$4,766,369	\$0	\$4,766,369
531210	SPA REGULAR SALARIES	\$2,531,955	\$0	\$2,531,955
531270	SPA LONGEVITY PAYMENTS	\$18,706	\$0	\$18,706
531410	NON-STUDENT REGULAR WAGE	\$340,715	\$0	\$340,715
531420	NON-STUDENT OVERTIME PAY	\$6	\$0	\$6
531450	STUDENT REGULAR WAGE	\$578,912	\$0	\$578,912
531460	STUDENT OVERTIME PAY	\$6	\$0	\$6
531590	OTHER PERSONNEL PAYMENTS	\$480	\$0	\$480
531810	SOCIAL SECURITY	\$576,031	\$0	\$576,031
531820	STATE RETIREMENT	\$847,051	\$0	\$847,051
531830	MEDICAL INSURANCE	\$779,391	\$0	\$779,391
531870	TIAA OPTIONAL RETIREMENT	\$368,845	\$0	\$368,845
531950	HONORARIUMS	\$685	\$0	\$685
531990	OTHER CONTRACTED SERVICE	\$20,900	\$0	\$20,900
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,830,052</b>	<b>\$0</b>	<b>\$10,830,052</b>
532000	SUPPLIES AND MATERIALS	\$711,757	\$0	\$711,757
532800	PROPERTY, PLANT, EQUIP	\$100,000	\$0	\$100,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$811,757</b>	<b>\$0</b>	<b>\$811,757</b>
533000	CURRENT OBLIGATION	\$624,337	\$0	\$624,337
533990	CURRENT OBLIGATION	\$100,000	\$0	\$100,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$724,337</b>	<b>\$0</b>	<b>\$724,337</b>
534000	FIXED CHARGES AND EXPENSES	\$187,812	\$0	\$187,812
534990	FIXED CHARGES AND EXPENSES	\$100,000	\$0	\$100,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$287,812</b>	<b>\$0</b>	<b>\$287,812</b>
535000	CAPITAL OUTLAY	\$160,889	\$0	\$160,889
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$160,889</b>	<b>\$0</b>	<b>\$160,889</b>
536590	OTHER EDUCATIONAL AWARDS	\$10,000	\$0	\$10,000
<b>TOTAL GRANTS, STATE AID, SUBSIDY</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>REQUIREMENTS</b>		<b>\$12,824,847</b>	<b>\$0</b>	<b>\$12,824,847</b>
<b>RECEIPTS</b>				
430190	SPECIAL FEES	\$912,000	\$0	\$912,000
430243	FED C&G ADM COST ALLOW	\$100,000	\$0	\$100,000



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

**1160-Student Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
430390	OTHER SUPPORTING REVENUE	\$164,678	\$0	\$164,678
430400	SALES AND SERVICES	\$136,000	\$0	\$136,000
<b>TOTAL REVENUES</b>		<b>\$1,312,678</b>	<b>\$0</b>	<b>\$1,312,678</b>
<b>RECEIPTS</b>		<b>\$1,312,678</b>	<b>\$0</b>	<b>\$1,312,678</b>
<b>NET APPROPRIATION</b>		<b>\$11,512,169</b>	<b>\$0</b>	<b>\$11,512,169</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	76.080	0.000	76.080
531210	SPA REGULAR SALARIES	64.300	0.000	64.300
<b>TOTAL PERSONAL SERVICES</b>		<b>140.380</b>	<b>0.000</b>	<b>140.380</b>
<b>TOTAL POSITIONS</b>		<b>140.380</b>	<b>0.000</b>	<b>140.380</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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 Biennium 2019-21

16030-North Carolina State University - Academic Affairs

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$16,284,382	\$0	\$16,284,382
531210	SPA REGULAR SALARIES	\$33,036,594	\$0	\$33,036,594
531220	SPA OVERTIME PAYMENTS	\$21,075	\$0	\$21,075
531230	SPA PREMIUM PAYMENTS	\$35,120	\$0	\$35,120
531270	SPA LONGEVITY PAYMENTS	\$379,454	\$0	\$379,454
531410	NON-STUDENT REGULAR WAGE	\$644,709	\$0	\$644,709
531420	NON-STUDENT OVERTIME PAY	\$112	\$0	\$112
531450	STUDENT REGULAR WAGE	\$135,433	\$0	\$135,433
531590	OTHER PERSONNEL PAYMENTS	\$630	\$0	\$630
531810	SOCIAL SECURITY	\$3,770,306	\$0	\$3,770,306
531820	STATE RETIREMENT	\$6,738,194	\$0	\$6,738,194
531830	MEDICAL INSURANCE	\$3,511,404	\$0	\$3,511,404
531870	TIAA OPTIONAL RETIREMENT	\$1,780,317	\$0	\$1,780,317
531910	LEGAL & ACCOUNTING FEES	\$50,559	\$0	\$50,559
531920	CONSULTANT FEES	\$70,795	\$0	\$70,795
531930	MEDICAL	\$31,827	\$0	\$31,827
531990	OTHER CONTRACTED SERVICE	\$534,350	\$0	\$534,350
<b>TOTAL PERSONAL SERVICES</b>		<b>\$67,025,261</b>	<b>\$0</b>	<b>\$67,025,261</b>
532000	SUPPLIES AND MATERIALS	\$1,285,547	\$0	\$1,285,547
532800	PROPERTY, PLANT, EQUIP	\$100,000	\$0	\$100,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$1,385,547</b>	<b>\$0</b>	<b>\$1,385,547</b>
533000	CURRENT OBLIGATION	\$4,417,788	\$0	\$4,417,788
533990	CURRENT OBLIGATION	\$100,000	\$0	\$100,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$4,517,788</b>	<b>\$0</b>	<b>\$4,517,788</b>
534000	FIXED CHARGES AND EXPENSES	\$4,535,819	\$0	\$4,535,819
534990	FIXED CHARGES AND EXPENSES	\$100,000	\$0	\$100,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$4,635,819</b>	<b>\$0</b>	<b>\$4,635,819</b>
535000	CAPITAL OUTLAY	\$1,882,496	\$0	\$1,882,496
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$1,882,496</b>	<b>\$0</b>	<b>\$1,882,496</b>
<b>REQUIREMENTS</b>		<b>\$79,446,911</b>	<b>\$0</b>	<b>\$79,446,911</b>
<b>RECEIPTS</b>				
430190	SPECIAL FEES	\$371,615	\$0	\$371,615

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1170-Institutional Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
430243	FED C&G ADM COST ALLOW	\$100,000	\$0	\$100,000
430310	EDP SERVICE REVENUE	\$1,200,000	\$0	\$1,200,000
430320	PHYSICAL PLANT REVENUES	\$1,000	\$0	\$1,000
430390	OTHER SUPPORTING REVENUE	\$3,417,718	\$0	\$3,417,718
430409	STUDENT STORES REVENUE	\$3,000	\$0	\$3,000
430440	SALES & SERV FEES RECLAS	\$576,674	\$0	\$576,674
430510	CONF/EVENT TICKET	\$134,580	\$0	\$134,580
430711	A/R INTEREST INCOME	\$23,025	\$0	\$23,025
430730	RENTAL & LEASE INCOME	\$9,372	\$0	\$9,372
430740	SURPLUS PROPERTY SALES	\$215,860	\$0	\$215,860
<b>TOTAL REVENUES</b>		<b>\$6,052,844</b>	<b>\$0</b>	<b>\$6,052,844</b>
<b>RECEIPTS</b>		<b>\$6,052,844</b>	<b>\$0</b>	<b>\$6,052,844</b>
<b>NET APPROPRIATION</b>		<b>\$73,394,067</b>	<b>\$0</b>	<b>\$73,394,067</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	123.420	0.000	123.420
531210	SPA REGULAR SALARIES	524.010	0.000	524.010
<b>TOTAL PERSONAL SERVICES</b>		<b>647.430</b>	<b>0.000</b>	<b>647.430</b>
<b>TOTAL POSITIONS</b>		<b>647.430</b>	<b>0.000</b>	<b>647.430</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

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

**1180-Physical Plant Operation**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$547,955	\$0	\$547,955
531209	SPA LEO SALARIES	\$2,649,995	\$0	\$2,649,995
531210	SPA REGULAR SALARIES	\$33,138,614	\$0	\$33,138,614
531220	SPA OVERTIME PAYMENTS	\$214,600	\$0	\$214,600
531230	SPA PREMIUM PAYMENTS	\$524,137	\$0	\$524,137
531270	SPA LONGEVITY PAYMENTS	\$423,051	\$0	\$423,051
531410	NON-STUDENT REGULAR WAGE	\$1,701,506	\$0	\$1,701,506
531420	NON-STUDENT OVERTIME PAY	\$178	\$0	\$178
531450	STUDENT REGULAR WAGE	\$157,302	\$0	\$157,302
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$0	\$226,768
531560	WORKERS COMPENSATION	\$942,365	\$0	\$942,365
531580	DISABILITY BENEFITS	\$273	\$0	\$273
531590	OTHER PERSONNEL PAYMENTS	\$3,000	\$0	\$3,000
531810	SOCIAL SECURITY	\$3,086,602	\$0	\$3,086,602
531820	STATE RETIREMENT	\$5,746,774	\$0	\$5,746,774
531830	MEDICAL INSURANCE	\$4,774,196	\$0	\$4,774,196
531870	TIAA OPTIONAL RETIREMENT	\$495,367	\$0	\$495,367
531880	LAW OFFICERS' RETIREMENT	\$874,009	\$0	\$874,009
531910	LEGAL & ACCOUNTING FEES	\$1,406	\$0	\$1,406
531930	MEDICAL	\$10,000	\$0	\$10,000
531990	OTHER CONTRACTED SERVICE	\$10,506	\$0	\$10,506
<b>TOTAL PERSONAL SERVICES</b>		<b>\$55,528,604</b>	<b>\$0</b>	<b>\$55,528,604</b>
532000	SUPPLIES AND MATERIALS	\$7,164,449	\$0	\$7,164,449
532800	PROPERTY, PLANT, EQUIP	\$200,000	\$0	\$200,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$7,364,449</b>	<b>\$0</b>	<b>\$7,364,449</b>
533000	CURRENT OBLIGATION	\$10,071,546	\$0	\$10,071,546
533300	UTILITIES	\$29,102,568	\$0	\$29,102,568
533990	CURRENT OBLIGATION	\$4,900,000	\$0	\$4,900,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$44,074,114</b>	<b>\$0</b>	<b>\$44,074,114</b>
534000	FIXED CHARGES AND EXPENSES	\$1,681,647	\$0	\$1,681,647
534990	FIXED CHARGES AND EXPENSES	\$100,000	\$0	\$100,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$1,781,647</b>	<b>\$0</b>	<b>\$1,781,647</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
535000	CAPITAL OUTLAY	\$1,756,917	\$0	\$1,756,917
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$1,756,917</b>	<b>\$0</b>	<b>\$1,756,917</b>
538466	MAND TRF ENERGY SAVINGS	\$7,002,764	\$0	\$7,002,764
<b>TOTAL TRANSFERS, NON-OPERATING</b>		<b>\$7,002,764</b>	<b>\$0</b>	<b>\$7,002,764</b>
<b>REQUIREMENTS</b>		<b>\$117,508,495</b>	<b>\$0</b>	<b>\$117,508,495</b>
<b>RECEIPTS</b>				
430320	PHYSICAL PLANT REVENUES	\$20,326,671	\$0	\$20,326,671
430350	UTILITY SERV REVENUE	\$7,708,256	\$0	\$7,708,256
430390	OTHER SUPPORTING REVENUE	\$1,906,056	\$0	\$1,906,056
<b>TOTAL REVENUES</b>		<b>\$29,940,983</b>	<b>\$0</b>	<b>\$29,940,983</b>
<b>RECEIPTS</b>		<b>\$29,940,983</b>	<b>\$0</b>	<b>\$29,940,983</b>
<b>NET APPROPRIATION</b>		<b>\$87,567,512</b>	<b>\$0</b>	<b>\$87,567,512</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	3.000	0.000	3.000
531209	SPA LEO SALARIES	49.000	0.000	49.000
531210	SPA REGULAR SALARIES	849.020	0.000	849.020
<b>TOTAL PERSONAL SERVICES</b>		<b>901.020</b>	<b>0.000</b>	<b>901.020</b>
<b>TOTAL POSITIONS</b>		<b>901.020</b>	<b>0.000</b>	<b>901.020</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

16030-North Carolina State University - Academic Affairs

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531830	MEDICAL INSURANCE	\$200,000	\$0	\$200,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$0	\$1,397,369
536519	OTHER NON-SERV SCHSHIPS	\$504,064	\$0	\$504,064
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$0	\$4,200,000
536545	NC STATE TUIT GRANT	\$41,636,284	\$0	\$41,636,284
536575	GRAD ASST AWARDS	\$18,368,988	\$0	\$18,368,988
536590	OTHER EDUCATIONAL AWARDS	\$2,552,801	\$0	\$2,552,801
536810	EDUC AWAR-APPROP GRANTS	\$900,676	\$0	\$900,676
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$69,560,182</b>	<b>\$0</b>	<b>\$69,560,182</b>
<b>REQUIREMENTS</b>		<b>\$69,760,182</b>	<b>\$0</b>	<b>\$69,760,182</b>
<b>NET APPROPRIATION</b>		<b>\$69,760,182</b>	<b>\$0</b>	<b>\$69,760,182</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

16030-North Carolina State University - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
430111	RESIDENT TUITION	\$179,874,287	\$0	\$179,874,287
430116	RES TUITION SURCHARGE	\$521,836	\$0	\$521,836
430121	NONRESIDENT TUITION	\$165,282,750	\$0	\$165,282,750
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	\$0	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$0	\$103,437
430716	BANK OF AMERICA REBATE	\$604,341	\$0	\$604,341
<b>TOTAL REVENUES</b>		<b>\$332,176,705</b>	<b>\$0</b>	<b>\$332,176,705</b>
<b>RECEIPTS</b>		<b>\$332,176,705</b>	<b>\$0</b>	<b>\$332,176,705</b>
<b>NET APPROPRIATION</b>		<b>(\$332,176,705)</b>	<b>\$0</b>	<b>(\$332,176,705)</b>



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 16031**

**CAMPUS/AGENCY NAME:** North Carolina State University - Agricultural Research Service

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>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$72,542,781
LESS ESTIMATED RECEIPTS	\$17,721,640
<b>NET APPROPRIATION</b>	<b>\$54,821,141</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
1121	Administration	\$7,079,782	\$0	\$7,079,782
1122	Research	\$54,278,455	\$0	\$54,278,455
1123	Research Stations	\$11,184,544	\$0	\$11,184,544
<b>Total REQUIREMENTS</b>		<b>\$72,542,781</b>	<b>\$0</b>	<b>\$72,542,781</b>
<b>RECEIPTS</b>				
1121	Administration	\$164,295	\$0	\$164,295
1122	Research	\$3,206,395	\$0	\$3,206,395
1123	Research Stations	\$4,030,249	\$0	\$4,030,249
1990	Multi-Activity	\$10,320,701	\$0	\$10,320,701
<b>Total RECEIPTS</b>		<b>\$17,721,640</b>	<b>\$0</b>	<b>\$17,721,640</b>
<b>NET APPROPRIATION</b>		<b>\$54,821,141</b>	<b>\$0</b>	<b>\$54,821,141</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1121	Administration	52.590	0.000	52.590
1122	Research	443.180	0.000	443.180
1123	Research Stations	90.120	0.000	90.120
<b>TOTAL POSITIONS</b>		<b>585.890</b>	<b>0.000</b>	<b>585.890</b>

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 Certified Budget - Revised (BD307)  
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16031-North Carolina State University - Agricultural Research Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$27,566,745	\$0	\$27,566,745
531210	SPA REGULAR SALARIES	\$12,111,459	\$0	\$12,111,459
531270	SPA LONGEVITY PAYMENTS	\$247,491	\$0	\$247,491
531310	EPA ACADEMIC SALARIES	\$73,633	\$0	\$73,633
531410	NON-STUDENT REGULAR WAGE	\$167,085	\$0	\$167,085
531420	NON-STUDENT OVERTIME PAY	\$540	\$0	\$540
531450	STUDENT REGULAR WAGE	\$88,588	\$0	\$88,588
531560	WORKERS COMPENSATION	\$88,423	\$0	\$88,423
531810	SOCIAL SECURITY	\$2,743,359	\$0	\$2,743,359
531820	STATE RETIREMENT	\$2,815,009	\$0	\$2,815,009
531830	MEDICAL INSURANCE	\$2,842,185	\$0	\$2,842,185
531870	TIAA OPTIONAL RETIREMENT	\$1,921,255	\$0	\$1,921,255
531990	OTHER CONTRACTED SERVICE	\$1,325	\$0	\$1,325
<b>TOTAL PERSONAL SERVICES</b>		<b>\$50,667,097</b>	<b>\$0</b>	<b>\$50,667,097</b>
532000	SUPPLIES AND MATERIALS	\$7,494,676	\$0	\$7,494,676
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$7,494,676</b>	<b>\$0</b>	<b>\$7,494,676</b>
533000	CURRENT OBLIGATION	\$4,257,499	\$0	\$4,257,499
533300	UTILITIES	\$187,527	\$0	\$187,527
533990	CURRENT OBLIGATION	\$1,700,000	\$0	\$1,700,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$6,145,026</b>	<b>\$0</b>	<b>\$6,145,026</b>
534000	FIXED CHARGES AND EXPENSES	\$4,251,910	\$0	\$4,251,910
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$4,251,910</b>	<b>\$0</b>	<b>\$4,251,910</b>
535000	CAPITAL OUTLAY	\$3,984,072	\$0	\$3,984,072
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$3,984,072</b>	<b>\$0</b>	<b>\$3,984,072</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$72,542,781</b>	<b>\$0</b>	<b>\$72,542,781</b>
<b>RECEIPTS</b>				
430230	FEDERAL APPROPRIATION	\$10,245,363	\$0	\$10,245,363
430340	TELEPHONE SERV REVENUE	\$500	\$0	\$500
430390	OTHER SUPPORTING REVENUE	\$6,620,582	\$0	\$6,620,582
430440	SALES & SERV FEES RECLAS	\$100,065	\$0	\$100,065
430510	CONF/EVENT TICKET	\$265,342	\$0	\$265,342
430716	BANK OF AMERICA REBATE	\$75,338	\$0	\$75,338
430730	RENTAL & LEASE INCOME	\$14,217	\$0	\$14,217

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
430740	SURPLUS PROPERTY SALES	\$32,773	\$0	\$32,773
430790	MISCELLANEOUS INCOME	\$367,460	\$0	\$367,460
<b>TOTAL REVENUES</b>		<b>\$17,721,640</b>	<b>\$0</b>	<b>\$17,721,640</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,721,640</b>	<b>\$0</b>	<b>\$17,721,640</b>
<b>NET APPROPRIATION</b>		<b>\$54,821,141</b>	<b>\$0</b>	<b>\$54,821,141</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531110	EPA REGULAR SALARIES	326.04	0	326.04
531210	SPA REGULAR SALARIES	259.36	0	259.36
531310	EPA ACADEMIC SALARIES	0.49	0	0.49
<b>TOTAL 531XXX</b>		<b>585.89</b>	<b>0</b>	<b>585.89</b>
<b>TOTAL POSITIONS</b>		<b>585.89</b>	<b>0</b>	<b>585.89</b>

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16031-North Carolina State University - Agricultural Research Service

1121-Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$1,527,232	\$0	\$1,527,232
531210	SPA REGULAR SALARIES	\$2,303,651	\$0	\$2,303,651
531270	SPA LONGEVITY PAYMENTS	\$19,498	\$0	\$19,498
531410	NON-STUDENT REGULAR WAGE	\$33,040	\$0	\$33,040
531810	SOCIAL SECURITY	\$248,112	\$0	\$248,112
531820	STATE RETIREMENT	\$477,566	\$0	\$477,566
531830	MEDICAL INSURANCE	\$302,642	\$0	\$302,642
531870	TIAA OPTIONAL RETIREMENT	\$78,229	\$0	\$78,229
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,989,970</b>	<b>\$0</b>	<b>\$4,989,970</b>
532000	SUPPLIES AND MATERIALS	\$727,656	\$0	\$727,656
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$727,656</b>	<b>\$0</b>	<b>\$727,656</b>
533000	CURRENT OBLIGATION	\$1,128,964	\$0	\$1,128,964
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$1,128,964</b>	<b>\$0</b>	<b>\$1,128,964</b>
534000	FIXED CHARGES AND EXPENSES	\$185,275	\$0	\$185,275
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$185,275</b>	<b>\$0</b>	<b>\$185,275</b>
535000	CAPITAL OUTLAY	\$47,917	\$0	\$47,917
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$47,917</b>	<b>\$0</b>	<b>\$47,917</b>
<b>REQUIREMENTS</b>		<b>\$7,079,782</b>	<b>\$0</b>	<b>\$7,079,782</b>
<b>RECEIPTS</b>				
430390	OTHER SUPPORTING REVENUE	\$164,295	\$0	\$164,295
<b>TOTAL REVENUES</b>		<b>\$164,295</b>	<b>\$0</b>	<b>\$164,295</b>
<b>RECEIPTS</b>		<b>\$164,295</b>	<b>\$0</b>	<b>\$164,295</b>
<b>NET APPROPRIATION</b>		<b>\$6,915,487</b>	<b>\$0</b>	<b>\$6,915,487</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	11.320	0.000	11.320
531210	SPA REGULAR SALARIES	41.270	0.000	41.270
<b>TOTAL PERSONAL SERVICES</b>		<b>52.590</b>	<b>0.000</b>	<b>52.590</b>
<b>TOTAL POSITIONS</b>		<b>52.590</b>	<b>0.000</b>	<b>52.590</b>

Office of State Budget And Management  
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16031-North Carolina State University - Agricultural Research Service

1122-Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$25,738,049	\$0	\$25,738,049
531210	SPA REGULAR SALARIES	\$6,120,144	\$0	\$6,120,144
531270	SPA LONGEVITY PAYMENTS	\$164,230	\$0	\$164,230
531310	EPA ACADEMIC SALARIES	\$73,633	\$0	\$73,633
531410	NON-STUDENT REGULAR WAGE	\$41,503	\$0	\$41,503
531420	NON-STUDENT OVERTIME PAY	\$540	\$0	\$540
531450	STUDENT REGULAR WAGE	\$67,967	\$0	\$67,967
531560	WORKERS COMPENSATION	\$88,423	\$0	\$88,423
531810	SOCIAL SECURITY	\$2,162,008	\$0	\$2,162,008
531820	STATE RETIREMENT	\$1,664,239	\$0	\$1,664,239
531830	MEDICAL INSURANCE	\$2,003,902	\$0	\$2,003,902
531870	TIAA OPTIONAL RETIREMENT	\$1,790,643	\$0	\$1,790,643
<b>TOTAL PERSONAL SERVICES</b>		<b>\$39,915,281</b>	<b>\$0</b>	<b>\$39,915,281</b>
532000	SUPPLIES AND MATERIALS	\$2,814,957	\$0	\$2,814,957
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$2,814,957</b>	<b>\$0</b>	<b>\$2,814,957</b>
533000	CURRENT OBLIGATION	\$2,764,531	\$0	\$2,764,531
533300	UTILITIES	\$95,658	\$0	\$95,658
533990	CURRENT OBLIGATION	\$1,500,000	\$0	\$1,500,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$4,360,189</b>	<b>\$0</b>	<b>\$4,360,189</b>
534000	FIXED CHARGES AND EXPENSES	\$3,974,848	\$0	\$3,974,848
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$3,974,848</b>	<b>\$0</b>	<b>\$3,974,848</b>
535000	CAPITAL OUTLAY	\$3,213,180	\$0	\$3,213,180
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$3,213,180</b>	<b>\$0</b>	<b>\$3,213,180</b>
<b>REQUIREMENTS</b>		<b>\$54,278,455</b>	<b>\$0</b>	<b>\$54,278,455</b>
<b>RECEIPTS</b>				
430390	OTHER SUPPORTING REVENUE	\$2,656,080	\$0	\$2,656,080
430440	SALES & SERV FEES RECLAS	\$100,065	\$0	\$100,065
430510	CONF/EVENT TICKET	\$261,259	\$0	\$261,259
430730	RENTAL & LEASE INCOME	\$8,000	\$0	\$8,000
430740	SURPLUS PROPERTY SALES	\$32,773	\$0	\$32,773
430790	MISCELLANEOUS INCOME	\$148,218	\$0	\$148,218
<b>TOTAL REVENUES</b>		<b>\$3,206,395</b>	<b>\$0</b>	<b>\$3,206,395</b>

Office of State Budget And Management  
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1122-Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>		<b>\$3,206,395</b>	<b>\$0</b>	<b>\$3,206,395</b>
<b>NET APPROPRIATION</b>		<b>\$51,072,060</b>	<b>\$0</b>	<b>\$51,072,060</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	311.400	0.000	311.400
531210	SPA REGULAR SALARIES	131.290	0.000	131.290
531310	EPA ACADEMIC SALARIES	0.490	0.000	0.490
<b>TOTAL PERSONAL SERVICES</b>		<b>443.180</b>	<b>0.000</b>	<b>443.180</b>
<b>TOTAL POSITIONS</b>		<b>443.180</b>	<b>0.000</b>	<b>443.180</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
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16031-North Carolina State University - Agricultural Research Service

1123-Research Stations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$301,464	\$0	\$301,464
531210	SPA REGULAR SALARIES	\$3,687,664	\$0	\$3,687,664
531270	SPA LONGEVITY PAYMENTS	\$63,763	\$0	\$63,763
531410	NON-STUDENT REGULAR WAGE	\$92,542	\$0	\$92,542
531450	STUDENT REGULAR WAGE	\$20,621	\$0	\$20,621
531810	SOCIAL SECURITY	\$333,239	\$0	\$333,239
531820	STATE RETIREMENT	\$673,204	\$0	\$673,204
531830	MEDICAL INSURANCE	\$535,641	\$0	\$535,641
531870	TIAA OPTIONAL RETIREMENT	\$52,383	\$0	\$52,383
531990	OTHER CONTRACTED SERVICE	\$1,325	\$0	\$1,325
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,761,846</b>	<b>\$0</b>	<b>\$5,761,846</b>
532000	SUPPLIES AND MATERIALS	\$3,952,063	\$0	\$3,952,063
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$3,952,063</b>	<b>\$0</b>	<b>\$3,952,063</b>
533000	CURRENT OBLIGATION	\$364,004	\$0	\$364,004
533300	UTILITIES	\$91,869	\$0	\$91,869
533990	CURRENT OBLIGATION	\$200,000	\$0	\$200,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$655,873</b>	<b>\$0</b>	<b>\$655,873</b>
534000	FIXED CHARGES AND EXPENSES	\$91,787	\$0	\$91,787
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$91,787</b>	<b>\$0</b>	<b>\$91,787</b>
535000	CAPITAL OUTLAY	\$722,975	\$0	\$722,975
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$722,975</b>	<b>\$0</b>	<b>\$722,975</b>
<b>REQUIREMENTS</b>		<b>\$11,184,544</b>	<b>\$0</b>	<b>\$11,184,544</b>
<b>RECEIPTS</b>				
430340	TELEPHONE SERV REVENUE	\$500	\$0	\$500
430390	OTHER SUPPORTING REVENUE	\$3,800,207	\$0	\$3,800,207
430510	CONF/EVENT TICKET	\$4,083	\$0	\$4,083
430730	RENTAL & LEASE INCOME	\$6,217	\$0	\$6,217
430790	MISCELLANEOUS INCOME	\$219,242	\$0	\$219,242
<b>TOTAL REVENUES</b>		<b>\$4,030,249</b>	<b>\$0</b>	<b>\$4,030,249</b>
<b>RECEIPTS</b>		<b>\$4,030,249</b>	<b>\$0</b>	<b>\$4,030,249</b>
<b>NET APPROPRIATION</b>		<b>\$7,154,295</b>	<b>\$0</b>	<b>\$7,154,295</b>



**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**Position Counts**

**REQUIREMENTS**

531110	EPA REGULAR SALARIES	3.320	0.000	3.320
531210	SPA REGULAR SALARIES	86.800	0.000	86.800
<b>TOTAL PERSONAL SERVICES</b>		<b>90.120</b>	<b>0.000</b>	<b>90.120</b>
<b>TOTAL POSITIONS</b>		<b>90.120</b>	<b>0.000</b>	<b>90.120</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
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16031-North Carolina State University - Agricultural Research Service

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
430230	FEDERAL APPROPRIATION	\$10,245,363	\$0	\$10,245,363
430716	BANK OF AMERICA REBATE	\$75,338	\$0	\$75,338
<b>TOTAL REVENUES</b>		<b>\$10,320,701</b>	<b>\$0</b>	<b>\$10,320,701</b>
<b>RECEIPTS</b>		<b>\$10,320,701</b>	<b>\$0</b>	<b>\$10,320,701</b>
<b>NET APPROPRIATION</b>		<b>(\$10,320,701)</b>	<b>\$0</b>	<b>(\$10,320,701)</b>



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 16032**

**CAMPUS/AGENCY NAME:** North Carolina State University - Cooperative Extension Service

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>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$55,529,168
LESS ESTIMATED RECEIPTS	\$14,833,163
<b>NET APPROPRIATION</b>	<b>\$40,696,005</b>



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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
1131	State Administration	\$5,993,742	\$0	\$5,993,742
1132	State Program Operations	\$26,003,745	\$0	\$26,003,745
1133	County Program Operation	\$23,531,681	\$0	\$23,531,681
<b>Total REQUIREMENTS</b>		<b>\$55,529,168</b>	<b>\$0</b>	<b>\$55,529,168</b>
<b>RECEIPTS</b>				
1131	State Administration	\$44,853	\$0	\$44,853
1132	State Program Operations	\$903,447	\$0	\$903,447
1133	County Program Operation	\$264,404	\$0	\$264,404
1990	Multi-Activity	\$13,620,459	\$0	\$13,620,459
<b>Total RECEIPTS</b>		<b>\$14,833,163</b>	<b>\$0</b>	<b>\$14,833,163</b>
<b>NET APPROPRIATION</b>		<b>\$40,696,005</b>	<b>\$0</b>	<b>\$40,696,005</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1131	State Administration	44.200	0.000	44.200
1132	State Program Operations	263.550	0.000	263.550
1133	County Program Operation	314.270	0.000	314.270
<b>TOTAL POSITIONS</b>		<b>622.020</b>	<b>0.000</b>	<b>622.020</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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16032-North Carolina State University - Cooperative Extension Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$20,391,601	\$0	\$20,391,601
531210	SPA REGULAR SALARIES	\$7,537,052	\$0	\$7,537,052
531270	SPA LONGEVITY PAYMENTS	\$151,300	\$0	\$151,300
531310	EPA ACADEMIC SALARIES	\$6,114,575	\$0	\$6,114,575
531410	NON-STUDENT REGULAR WAGE	\$14,512	\$0	\$14,512
531450	STUDENT REGULAR WAGE	\$58,506	\$0	\$58,506
531560	WORKERS COMPENSATION	\$54,919	\$0	\$54,919
531810	SOCIAL SECURITY	\$2,215,366	\$0	\$2,215,366
531820	STATE RETIREMENT	\$3,737,133	\$0	\$3,737,133
531830	MEDICAL INSURANCE	\$3,388,137	\$0	\$3,388,137
531870	TIAA OPTIONAL RETIREMENT	\$1,664,462	\$0	\$1,664,462
531990	OTHER CONTRACTED SERVICE	\$91,884	\$0	\$91,884
<b>TOTAL PERSONAL SERVICES</b>		<b>\$45,419,447</b>	<b>\$0</b>	<b>\$45,419,447</b>
532000	SUPPLIES AND MATERIALS	\$1,696,932	\$0	\$1,696,932
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$1,696,932</b>	<b>\$0</b>	<b>\$1,696,932</b>
533000	CURRENT OBLIGATION	\$4,215,382	\$0	\$4,215,382
533300	UTILITIES	\$199,357	\$0	\$199,357
533990	CURRENT OBLIGATION	\$700,000	\$0	\$700,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$5,114,739</b>	<b>\$0</b>	<b>\$5,114,739</b>
534000	FIXED CHARGES AND EXPENSES	\$1,515,521	\$0	\$1,515,521
534990	FIXED CHARGES AND EXPENSES	\$200,000	\$0	\$200,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$1,715,521</b>	<b>\$0</b>	<b>\$1,715,521</b>
535000	CAPITAL OUTLAY	\$1,582,529	\$0	\$1,582,529
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$1,582,529</b>	<b>\$0</b>	<b>\$1,582,529</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$55,529,168</b>	<b>\$0</b>	<b>\$55,529,168</b>
<b>RECEIPTS</b>				
430130	EXTENSION INSTR FEES	\$25,984	\$0	\$25,984
430230	FEDERAL APPROPRIATION	\$13,591,342	\$0	\$13,591,342
430340	TELEPHONE SERV REVENUE	\$4,769	\$0	\$4,769
430390	OTHER SUPPORTING REVENUE	\$619,957	\$0	\$619,957
430440	SALES & SERV FEES RECLAS	\$41,056	\$0	\$41,056
430510	CONF/EVENT TICKET	\$494,723	\$0	\$494,723
430716	BANK OF AMERICA REBATE	\$29,117	\$0	\$29,117

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16032-North Carolina State University - Cooperative Extension Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
430790	MISCELLANEOUS INCOME	\$26,215	\$0	\$26,215
<b>TOTAL REVENUES</b>		<b>\$14,833,163</b>	<b>\$0</b>	<b>\$14,833,163</b>
<b>TOTAL RECEIPTS</b>		<b>\$14,833,163</b>	<b>\$0</b>	<b>\$14,833,163</b>
<b>NET APPROPRIATION</b>		<b>\$40,696,005</b>	<b>\$0</b>	<b>\$40,696,005</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531110	EPA REGULAR SALARIES	286.33	0	286.33
531210	SPA REGULAR SALARIES	172.51	0	172.51
531310	EPA ACADEMIC SALARIES	163.18	0	163.18
<b>TOTAL 531XXX</b>		<b>622.02</b>	<b>0</b>	<b>622.02</b>
<b>TOTAL POSITIONS</b>		<b>622.02</b>	<b>0</b>	<b>622.02</b>

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1131-State Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$1,208,248	\$0	\$1,208,248
531210	SPA REGULAR SALARIES	\$1,831,452	\$0	\$1,831,452
531270	SPA LONGEVITY PAYMENTS	\$20,395	\$0	\$20,395
531410	NON-STUDENT REGULAR WAGE	\$3,300	\$0	\$3,300
531450	STUDENT REGULAR WAGE	\$4,200	\$0	\$4,200
531810	SOCIAL SECURITY	\$235,229	\$0	\$235,229
531820	STATE RETIREMENT	\$457,133	\$0	\$457,133
531830	MEDICAL INSURANCE	\$281,978	\$0	\$281,978
531870	TIAA OPTIONAL RETIREMENT	\$133,931	\$0	\$133,931
531990	OTHER CONTRACTED SERVICE	\$1,300	\$0	\$1,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,177,166</b>	<b>\$0</b>	<b>\$4,177,166</b>
532000	SUPPLIES AND MATERIALS	\$455,956	\$0	\$455,956
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$455,956</b>	<b>\$0</b>	<b>\$455,956</b>
533000	CURRENT OBLIGATION	\$594,176	\$0	\$594,176
533990	CURRENT OBLIGATION	\$100,000	\$0	\$100,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$694,176</b>	<b>\$0</b>	<b>\$694,176</b>
534000	FIXED CHARGES AND EXPENSES	\$358,526	\$0	\$358,526
534990	FIXED CHARGES AND EXPENSES	\$200,000	\$0	\$200,000
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$558,526</b>	<b>\$0</b>	<b>\$558,526</b>
535000	CAPITAL OUTLAY	\$107,918	\$0	\$107,918
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$107,918</b>	<b>\$0</b>	<b>\$107,918</b>
<b>REQUIREMENTS</b>		<b>\$5,993,742</b>	<b>\$0</b>	<b>\$5,993,742</b>
<b>RECEIPTS</b>				
430390	OTHER SUPPORTING REVENUE	\$27,943	\$0	\$27,943
430510	CONF/EVENT TICKET	\$16,910	\$0	\$16,910
<b>TOTAL REVENUES</b>		<b>\$44,853</b>	<b>\$0</b>	<b>\$44,853</b>
<b>RECEIPTS</b>		<b>\$44,853</b>	<b>\$0</b>	<b>\$44,853</b>
<b>NET APPROPRIATION</b>		<b>\$5,948,889</b>	<b>\$0</b>	<b>\$5,948,889</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	12.190	0.000	12.190



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REQUIREMENTS

531210	SPA REGULAR SALARIES	32.010	0.000	32.010
<b>TOTAL PERSONAL SERVICES</b>		<b>44.200</b>	<b>0.000</b>	<b>44.200</b>
<b>TOTAL POSITIONS</b>		<b>44.200</b>	<b>0.000</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	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$14,105,887	\$0	\$14,105,887
531210	SPA REGULAR SALARIES	\$2,196,649	\$0	\$2,196,649
531270	SPA LONGEVITY PAYMENTS	\$55,626	\$0	\$55,626
531310	EPA ACADEMIC SALARIES	\$569,845	\$0	\$569,845
531410	NON-STUDENT REGULAR WAGE	\$10,652	\$0	\$10,652
531450	STUDENT REGULAR WAGE	\$54,306	\$0	\$54,306
531810	SOCIAL SECURITY	\$1,013,750	\$0	\$1,013,750
531820	STATE RETIREMENT	\$1,134,724	\$0	\$1,134,724
531830	MEDICAL INSURANCE	\$954,282	\$0	\$954,282
531870	TIAA OPTIONAL RETIREMENT	\$1,050,238	\$0	\$1,050,238
531990	OTHER CONTRACTED SERVICE	\$90,584	\$0	\$90,584
<b>TOTAL PERSONAL SERVICES</b>		<b>\$21,236,543</b>	<b>\$0</b>	<b>\$21,236,543</b>
532000	SUPPLIES AND MATERIALS	\$739,193	\$0	\$739,193
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$739,193</b>	<b>\$0</b>	<b>\$739,193</b>
533000	CURRENT OBLIGATION	\$1,625,453	\$0	\$1,625,453
533300	UTILITIES	\$199,357	\$0	\$199,357
533990	CURRENT OBLIGATION	\$600,000	\$0	\$600,000
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$2,424,810</b>	<b>\$0</b>	<b>\$2,424,810</b>
534000	FIXED CHARGES AND EXPENSES	\$588,934	\$0	\$588,934
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$588,934</b>	<b>\$0</b>	<b>\$588,934</b>
535000	CAPITAL OUTLAY	\$1,014,265	\$0	\$1,014,265
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$1,014,265</b>	<b>\$0</b>	<b>\$1,014,265</b>
<b>REQUIREMENTS</b>		<b>\$26,003,745</b>	<b>\$0</b>	<b>\$26,003,745</b>
<b>RECEIPTS</b>				
430130	EXTENSION INSTR FEES	\$25,984	\$0	\$25,984
430340	TELEPHONE SERV REVENUE	\$4,769	\$0	\$4,769
430390	OTHER SUPPORTING REVENUE	\$350,375	\$0	\$350,375
430440	SALES & SERV FEES RECLAS	\$41,056	\$0	\$41,056
430510	CONF/EVENT TICKET	\$455,813	\$0	\$455,813
430790	MISCELLANEOUS INCOME	\$25,450	\$0	\$25,450
<b>TOTAL REVENUES</b>		<b>\$903,447</b>	<b>\$0</b>	<b>\$903,447</b>
<b>RECEIPTS</b>		<b>\$903,447</b>	<b>\$0</b>	<b>\$903,447</b>

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1132-State Program Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>NET APPROPRIATION</b>		<b>\$25,100,298</b>	<b>\$0</b>	<b>\$25,100,298</b>

Position Counts

**REQUIREMENTS**

531110	EPA REGULAR SALARIES	157.070	0.000	157.070
531210	SPA REGULAR SALARIES	43.690	0.000	43.690
531310	EPA ACADEMIC SALARIES	62.790	0.000	62.790
<b>TOTAL PERSONAL SERVICES</b>		<b>263.550</b>	<b>0.000</b>	<b>263.550</b>
<b>TOTAL POSITIONS</b>		<b>263.550</b>	<b>0.000</b>	<b>263.550</b>

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16032-North Carolina State University - Cooperative Extension Service

1133-County Program Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	\$5,077,466	\$0	\$5,077,466
531210	SPA REGULAR SALARIES	\$3,508,951	\$0	\$3,508,951
531270	SPA LONGEVITY PAYMENTS	\$75,279	\$0	\$75,279
531310	EPA ACADEMIC SALARIES	\$5,544,730	\$0	\$5,544,730
531410	NON-STUDENT REGULAR WAGE	\$560	\$0	\$560
531560	WORKERS COMPENSATION	\$54,919	\$0	\$54,919
531810	SOCIAL SECURITY	\$966,387	\$0	\$966,387
531820	STATE RETIREMENT	\$2,145,276	\$0	\$2,145,276
531830	MEDICAL INSURANCE	\$2,151,877	\$0	\$2,151,877
531870	TIAA OPTIONAL RETIREMENT	\$480,293	\$0	\$480,293
<b>TOTAL PERSONAL SERVICES</b>		<b>\$20,005,738</b>	<b>\$0</b>	<b>\$20,005,738</b>
532000	SUPPLIES AND MATERIALS	\$501,783	\$0	\$501,783
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$501,783</b>	<b>\$0</b>	<b>\$501,783</b>
533000	CURRENT OBLIGATION	\$1,995,753	\$0	\$1,995,753
<b>TOTAL CURRENT OBLIGATIONS</b>		<b>\$1,995,753</b>	<b>\$0</b>	<b>\$1,995,753</b>
534000	FIXED CHARGES AND EXPENSES	\$568,061	\$0	\$568,061
<b>TOTAL FIXED CHARGES AND EXPENSES</b>		<b>\$568,061</b>	<b>\$0</b>	<b>\$568,061</b>
535000	CAPITAL OUTLAY	\$460,346	\$0	\$460,346
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$460,346</b>	<b>\$0</b>	<b>\$460,346</b>
<b>REQUIREMENTS</b>		<b>\$23,531,681</b>	<b>\$0</b>	<b>\$23,531,681</b>
<b>RECEIPTS</b>				
430390	OTHER SUPPORTING REVENUE	\$241,639	\$0	\$241,639
430510	CONF/EVENT TICKET	\$22,000	\$0	\$22,000
430790	MISCELLANEOUS INCOME	\$765	\$0	\$765
<b>TOTAL REVENUES</b>		<b>\$264,404</b>	<b>\$0</b>	<b>\$264,404</b>
<b>RECEIPTS</b>		<b>\$264,404</b>	<b>\$0</b>	<b>\$264,404</b>
<b>NET APPROPRIATION</b>		<b>\$23,267,277</b>	<b>\$0</b>	<b>\$23,267,277</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REGULAR SALARIES	117.070	0.000	117.070
531210	SPA REGULAR SALARIES	96.810	0.000	96.810

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**REQUIREMENTS**

531310	EPA ACADEMIC SALARIES	100.390	0.000	100.390
<b>TOTAL PERSONAL SERVICES</b>		<b>314.270</b>	<b>0.000</b>	<b>314.270</b>
<b>TOTAL POSITIONS</b>		<b>314.270</b>	<b>0.000</b>	<b>314.270</b>

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16032-North Carolina State University - Cooperative Extension Service

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
430230	FEDERAL APPROPRIATION	\$13,591,342	\$0	\$13,591,342
430716	BANK OF AMERICA REBATE	\$29,117	\$0	\$29,117
<b>TOTAL REVENUES</b>		<b>\$13,620,459</b>	<b>\$0</b>	<b>\$13,620,459</b>
<b>RECEIPTS</b>		<b>\$13,620,459</b>	<b>\$0</b>	<b>\$13,620,459</b>
<b>NET APPROPRIATION</b>		<b>(\$13,620,459)</b>	<b>\$0</b>	<b>(\$13,620,459)</b>