

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

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

CAMPUS/AGENCY NAME: NC School of Science and Mathematics - General Fund Code: 16094

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

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

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

16094-NC School of Science and Mathematics - General Fund

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

Position Counts

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

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

16094-NC School of Science and Mathematics - General Fund

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

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$110,719	\$110,719
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$203,799	\$203,799
5329XX	OTHER SERVICES	\$98,806	\$98,806
TOTAL PURCHASED SERVICES		\$3,332,814	\$3,332,814
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$49,722	\$49,722
5332XX	FACILITY & HARDWARE SUPPLIES	\$60,599	\$60,599
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$17,322	\$17,322
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,193	\$12,193
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$7,163	\$7,163
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,539,552	\$552,700
5339XX	OTHER MATERIALS & SUPPLIES	\$1,442,146	\$81,916
TOTAL SUPPLIES		\$3,128,697	\$781,615
5345XX	EQUIPMENT	\$2,773,920	\$2,773,920
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$125,498	\$125,498
5347XX	INTANGIBLE ASSETS	\$69,427	\$69,427
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,968,845	\$2,968,845
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,832	\$8,832
5359XX	OTHER EXPENSES	\$167,399	\$167,399
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$176,231	\$176,231
537133	RESERVE WESTERN CAMPUS	\$2,608,160	\$6,430,634
TOTAL RESERVES		\$2,608,160	\$6,430,634
538501	MAND TRAN ENERGY SAV DEBT	\$355,394	\$355,394
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$355,394	\$355,394
TOTAL REQUIREMENTS		\$34,010,685	\$35,486,077
RECEIPTS			
432401	FOUNDATION GRANTS	\$1,467,665	\$1,467,665
TOTAL GRANTS		\$1,467,665	\$1,467,665
434110	HOUSEHOLD/CLEANING SVC	\$6,245	\$6,245
434134	PRINT, BIND & DUPLIC SVC	\$60,000	\$60,000
434150	FOOD & VENDING SVC	\$7,000	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$2,113
434390	OTH SALES OF GDS OR PUBL	\$100,670	\$100,670
TOTAL SALES, SERVICE, & RENTALS		\$176,528	\$176,528
435600	REGISTRATION FEES	\$32,790	\$32,790
435831	EXTENSION INSTRUCTION FEE	\$569,000	\$569,000
TOTAL FEES, LICENSES, & FINES		\$601,790	\$601,790
437990	OTHER MISC REV-PROGRAM	\$34,578	\$34,578

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

16094-NC School of Science and Mathematics - General Fund

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

Position Counts

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

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

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

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

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

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

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

Position Counts

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

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

16094-NC School of Science and Mathematics - General Fund

1122-Western Campus General Administration

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

Position Counts

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

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

16094-NC School of Science and Mathematics - General Fund

1157-State Fiscal Recovery Fund

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

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

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

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

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

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

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

Position Counts

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

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

16094-NC School of Science and Mathematics - General Fund

1222-Western Campus General Instruction

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

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

16094-NC School of Science and Mathematics - General Fund

1270-Non-Credit and Receipts Supported Instruction

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

Position Counts

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

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

TOTAL PERSONAL SERVICES	2.000	2.000
TOTAL POSITIONS	2.000	2.000

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

16094-NC School of Science and Mathematics - General Fund

1311-Library Services

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

Position Counts

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

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

16094-NC School of Science and Mathematics - General Fund

1411-Student Services

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

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

16094-NC School of Science and Mathematics - General Fund

1411-Student Services

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

Position Counts

REQUIREMENTS

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

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

16094-NC School of Science and Mathematics - General Fund

1511-Plant Facilities

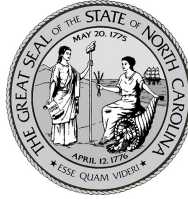
Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$83,153	\$83,153
531211	SPA-REG SALARIES-APPRO	\$907,655	\$907,655
531511	SOCIAL SEC CONTRIB-APPRO	\$75,797	\$75,797
531521	REG RETIRE CONTRIB-APPRO	\$214,806	\$214,806
531561	MED INS CONTRIB-APPRO	\$152,045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

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

Position Counts

REQUIREMENTS

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



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

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

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

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

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

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

66094-NC School of Science and Mathematics - Trust Funds

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

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

66094-NC School of Science and Mathematics - Trust Funds

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

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

66094-NC School of Science and Mathematics - Trust Funds

6000-Grant Subrecipient Awards

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

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

66094-NC School of Science and Mathematics - Trust Funds

6120-Eastern NC STEM Program

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

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

66094-NC School of Science and Mathematics - Trust Funds

6215-Payments to Students

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

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

66094-NC School of Science and Mathematics - Trust Funds

6432-ESCO Project - HVAC

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