



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 16094

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

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

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

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

16094-NC School of Science and Mathematics - General Fund

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

Position Counts

REQUIREMENTS				
1111	General Administration	48.100	1.000	49.100
1211	General Instruction	94.750	0.000	94.750
1270	Non-Credit and Receipts Supported Instruction	1.000	0.000	1.000
1311	Library Services	5.000	0.000	5.000
1411	Student Services	46.500	0.000	46.500
1511	Plant Facilities	29.000	0.000	29.000
TOTAL POSITIONS		224.350	1.000	225.350

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

16094-NC School of Science and Mathematics - General Fund

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

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531576	FLEXIBLE SPENDING SAVINGS	\$10,262	\$0	\$10,262
531577	UI INS 1% PAYMENT TO DES	\$8,644	\$0	\$8,644
531621	SEVER SLRY CONTINUE-APPRO	\$3,064	\$0	\$3,064
531631	WRKER COMP-MED PAYMENTS	\$14,940	\$0	\$14,940
531632	WRKER COMP-TEMP DIS PAYMN	\$19,294	\$0	\$19,294
531651	COMPENSATION TO BOARD MEM	\$750	\$0	\$750
TOTAL PERSONAL SERVICES		\$17,470,704	\$0	\$17,470,704
532120	FINAN/AUDIT SERVICES	\$39,168	\$0	\$39,168
532132	OTHER PROVIDED MED SER	\$26,000	\$0	\$26,000
532150	ACADEMIC SERVICES	\$200	\$0	\$200
532170	ADMIN SERVICES	\$3,278	\$0	\$3,278
532181	FOOD SER AGREEMENT	\$842,126	\$0	\$842,126
532185	WASTE REM/RECY SER AGREEM	\$24,166	\$0	\$24,166
532187	PEST CONTROL AGREEMENT	\$6,000	\$0	\$6,000
532192	HONORARIUMS	\$1,100	\$0	\$1,100
532193	TRANSPORTATION SVCS	\$50,500	\$0	\$50,500
532199	MISC CONTRACTUAL SERVICES	\$490,678	\$0	\$490,678
532210	ENRG SER -ELECTRICAL	\$547,045	\$0	\$547,045
532220	ENRG SER -NAT.GAS/PROPANE	\$128,649	\$0	\$128,649
532230	ENRG SER -WATER & SEWER	\$150,000	\$0	\$150,000
532310	REPAIRS-BUILDINGS	\$49,825	\$0	\$49,825
532331	REPAIRS-MOTOR VEHICLES	\$15,600	\$0	\$15,600
532332	REPAIRS-OTH COMPUTER EQP	\$3,200	\$0	\$3,200
532333	REPAIRS-OTHER EQUIPMENT	\$38,602	\$0	\$38,602
532390	REPAIRS-OTHER	\$184,548	\$0	\$184,548
532430	MAINT AGREEMENT-EQUIP	\$58,122	\$0	\$58,122
532441	MAINT AGRMT-OTHER SOFTWRE	\$12,150	\$0	\$12,150
532490	MAINT AGREEMENT-OTHER	\$29,172	\$0	\$29,172
532521	RENT/LEASE-MOTOR VEHICLES	\$15,000	\$0	\$15,000
532524	RENT/LEASE-GEN OFF EQUIP	\$46,676	\$0	\$46,676
532525	RENT/LEASE-FURN & FURNISH	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$74,090	\$0	\$74,090
532712	TRANS AIR-OUT STATE,IN US	\$9,752	\$0	\$9,752

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$7,974	\$0	\$7,974
532715	TRANS GRND-OUT STA,IN US	\$8,295	\$0	\$8,295
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532721	LODGING - IN STATE	\$13,984	\$0	\$13,984
532722	LODGING-OUT STATE, IN US	\$9,614	\$0	\$9,614
532724	MEALS - IN STATE	\$6,620	\$0	\$6,620
532725	MEALS-OUT OF STATE,IN US	\$5,898	\$0	\$5,898
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532799	TRAVEL ADVANCES	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$40,734	\$0	\$40,734
532814	CELLULAR PHONE SERVICES	\$7,139	\$0	\$7,139
532821	COMPUTER/DATA PROCESS SVC	\$4,198	\$0	\$4,198
532840	POSTAGE, FREIGHT & DELIV	\$18,771	\$0	\$18,771
532850	PRINT,BIND,DUPLICATE	\$39,676	\$0	\$39,676
532860	ADVERTISING	\$1,955	\$0	\$1,955
532912	MOTOR VEHICLE INSURANCE	\$4,500	\$0	\$4,500
532919	OTHER INSURANCE	\$51,146	\$0	\$51,146
532930	REGISTRATION FEES	\$29,251	\$0	\$29,251
532941	EMP EDUCATION ASSIST PROG	\$75	\$0	\$75
532942	OTHER EMP EDUCATIONAL EXP	\$6,500	\$0	\$6,500
TOTAL PURCHASED SERVICES		\$3,104,177	\$0	\$3,104,177
533110	GENERAL OFFICE SUPPLIES	\$63,003	\$0	\$63,003
533150	SECURITY & SAFETY SUPP	\$5,992	\$0	\$5,992
533190	OTHER ADMIN SUPPLIES	\$400	\$0	\$400
533210	JANITORIAL SUPPLIES	\$39,000	\$0	\$39,000
533240	CARPENTRY & HARDWARE SUPP	\$2,950	\$0	\$2,950
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,000	\$0	\$3,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$400	\$0	\$400
533290	OTHER FACILITY & HARDWARE	\$15,000	\$0	\$15,000
533310	GASOLINE	\$31,000	\$0	\$31,000
533330	OIL, LUBRICANTS, FLUIDS	\$16,000	\$0	\$16,000
533340	TIRES & TUBES	\$400	\$0	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$1,600	\$0	\$1,600

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533510	CLOTHING & UNIFORMS	\$5,866	\$0	\$5,866
533610	DRUG SUPPLIES	\$4,000	\$0	\$4,000
533720	EDUCATIONAL SUPPLIES	\$307,236	\$0	\$307,236
533900	OTHER MATERIALS & SUPP	\$98,858	\$0	\$98,858
TOTAL SUPPLIES		\$594,705	\$0	\$594,705
534511	FURN-OFFICE	\$10,627	\$0	\$10,627
534512	FURN-RESIDENTIAL	\$35,000	\$0	\$35,000
534513	FURN-CLASSROOM/LIBRARY	\$9,100	\$0	\$9,100
534521	OFFICE EQUIPMENT	\$2,825	\$0	\$2,825
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,297	\$0	\$5,297
534526	EQUIP-ATHLETIC	\$20,300	\$0	\$20,300
534531	WAN EQUIPMENT	\$10,537	\$0	\$10,537
534533	LAN EQUIPMENT	\$16,586	\$0	\$16,586
534534	PC/PRINTER EQUIPMENT	\$66,435	\$0	\$66,435
534539	OTHER EQUIPMENT	\$34,716	\$0	\$34,716
534620	TEXTBOOKS	\$128,149	\$0	\$128,149
534630	LBRRY&LRNING RESRCE COLL	\$45,944	\$0	\$45,944
534711	OTHER COMPUTER SOFTWARE	\$38,354	\$0	\$38,354
534713	PC SOFTWARE	\$28,650	\$0	\$28,650
534714	SERVER SOFTWARE	\$800	\$0	\$800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$453,320	\$0	\$453,320
535675	P-CARD CLEARING	\$27	\$0	\$27
535830	MEMBERSHIP DUES&SUBSCRIPT	\$15,140	\$0	\$15,140
535840	SERVICE & OTHER AWARDS	\$125	\$0	\$125
535900	OTHER EXPENSES	\$236,650	\$0	\$236,650
535901	OTHER EXPENSES, NON-OPER	\$215,995	\$0	\$215,995
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$467,937	\$0	\$467,937
537132	RESERVE - WESTERN CAMPUS	\$0	\$482,443	\$482,443
537204	RES-LEGIS INCR COMPENSATN	\$0	\$26,393	\$26,393
TOTAL RESERVES		\$0	\$508,836	\$508,836
538501	MAND TRAN ENERGY SAV DEBT	\$26,955	\$0	\$26,955
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$26,955	\$0	\$26,955
TOTAL REQUIREMENTS		\$22,117,798	\$508,836	\$22,626,634

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
432401	FOUNDATION GRANTS	\$802,117	\$0	\$802,117
TOTAL GRANTS		\$802,117	\$0	\$802,117
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$0	\$54,802
434150	FOOD & VENDING SVC	\$7,000	\$0	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
434390	OTH SALES OF GDS OR PUBL	\$106,023	\$0	\$106,023
TOTAL SALES, SERVICE, & RENTALS		\$170,438	\$0	\$170,438
435600	REGISTRATION FEES	\$32,790	\$0	\$32,790
435800	TUITION & FEES	\$128,022	\$0	\$128,022
TOTAL FEES, LICENSES, & FINES		\$160,812	\$0	\$160,812
437990	OTHER MISC REV-PROGRAM	\$22,421	\$0	\$22,421
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
TOTAL MISCELLANEOUS		\$25,219	\$0	\$25,219
TOTAL RECEIPTS		\$1,158,586	\$0	\$1,158,586
NET APPROPRIATION		\$20,959,212	\$508,836	\$21,468,048

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	25.6	0	25.6
531112	EPA-REG SALARIES-RECPT	3	0	3
531151	EPA-TEACH SALARIES-APPRO	85	0	85
531152	EPA-TEACH SALARIES-RECPT	6	0	6
531154	EPA-T LIMIT TEACH SAL-APP	2.5	0	2.5
531211	SPA-REG SALARIES-APPRO	94.75	1	95.75
531212	SPA-REG SALARIES-RECPT	7.5	0	7.5
TOTAL 531XXX		224.35	1	225.35
TOTAL POSITIONS		224.35	1	225.35

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

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,131,572	\$0	\$1,131,572
531112	EPA-REG SALARIES-RECPT	\$164,059	\$0	\$164,059
531211	SPA-REG SALARIES-APPRO	\$1,119,536	\$0	\$1,119,536
531212	SPA-REG SALARIES-RECPT	\$121,057	\$0	\$121,057
531311	REG(N S) TEMP WAGES-APPR	\$2,182	\$0	\$2,182
531322	CONTR EMPL PER IRS-RECPT	\$47,333	\$0	\$47,333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,969	\$0	\$15,969
531462	EPA&SPA-LONGVTY PAY-REC	\$1,333	\$0	\$1,333
531511	SOCIAL SEC CONTRIB-APPRO	\$186,642	\$0	\$186,642
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,312	\$0	\$15,312
531520	REG RETIRE CONTRIB-UNIV	\$1,555	\$0	\$1,555
531521	REG RETIRE CONTRIB-APPRO	\$372,401	\$0	\$372,401
531522	REG RETIRE CONTRIB-RECPTS	\$7,145	\$0	\$7,145
531541	OPT RETIRE CONTRIB-APPRO	\$28,133	\$0	\$28,133
531561	MED INS CONTRIB-APPRO	\$226,349	\$0	\$226,349
531562	MED INS CONTRIB-RECPTS	\$26,417	\$0	\$26,417
531576	FLEXIBLE SPENDING SAVINGS	\$2,819	\$0	\$2,819
531621	SEVER SLRY CONTINUE-APPRO	\$3,064	\$0	\$3,064
531631	WRKER COMP-MED PAYMENTS	\$1,482	\$0	\$1,482
531651	COMPENSATION TO BOARD MEM	\$750	\$0	\$750
TOTAL PERSONAL SERVICES		\$3,475,110	\$0	\$3,475,110
532120	FINAN/AUDIT SERVICES	\$39,168	\$0	\$39,168
532181	FOOD SER AGREEMENT	\$5,096	\$0	\$5,096
532185	WASTE REM/RECY SER AGREEM	\$66	\$0	\$66
532192	HONORARIUMS	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$39,684	\$0	\$39,684
532332	REPAIRS-OTH COMPUTER EQP	\$3,000	\$0	\$3,000
532390	REPAIRS-OTHER	\$999	\$0	\$999
532430	MAINT AGREEMENT-EQUIP	\$42,625	\$0	\$42,625
532441	MAINT AGRMT-OTHER SOFTWRE	\$12,150	\$0	\$12,150
532490	MAINT AGREEMENT-OTHER	\$24,925	\$0	\$24,925
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$0	\$10,000

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

1111-General Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532524	RENT/LEASE-GEN OFF EQUIP	\$2,655	\$0	\$2,655
532590	RENT/LEASE OTHER PROPERTY	\$440	\$0	\$440
532712	TRANS AIR-OUT STATE,IN US	\$952	\$0	\$952
532714	TRANSP-GRND - IN STATE	\$3,664	\$0	\$3,664
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$12,802	\$0	\$12,802
532722	LODGING-OUT STATE, IN US	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$5,101	\$0	\$5,101
532725	MEALS-OUT OF STATE,IN US	\$1,354	\$0	\$1,354
532799	TRAVEL ADVANCES	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$31,720	\$0	\$31,720
532814	CELLULAR PHONE SERVICES	\$4,839	\$0	\$4,839
532821	COMPUTER/DATA PROCESS SVC	\$1,916	\$0	\$1,916
532840	POSTAGE, FREIGHT & DELIV	\$14,109	\$0	\$14,109
532850	PRINT,BIND,DUPLICATE	\$10,614	\$0	\$10,614
532860	ADVERTISING	\$1,555	\$0	\$1,555
532919	OTHER INSURANCE	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$1,266	\$0	\$1,266
532941	EMP EDUCATION ASSIST PROG	\$75	\$0	\$75
TOTAL PURCHASED SERVICES		\$275,575	\$0	\$275,575
533110	GENERAL OFFICE SUPPLIES	\$25,281	\$0	\$25,281
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533240	CARPENTRY & HARDWARE SUPP	\$200	\$0	\$200
533510	CLOTHING & UNIFORMS	\$366	\$0	\$366
533720	EDUCATIONAL SUPPLIES	\$250	\$0	\$250
533900	OTHER MATERIALS & SUPP	\$60,649	\$0	\$60,649
TOTAL SUPPLIES		\$86,846	\$0	\$86,846
534511	FURN-OFFICE	\$3,269	\$0	\$3,269
534513	FURN-CLASSROOM/LIBRARY	\$1,200	\$0	\$1,200
534521	OFFICE EQUIPMENT	\$825	\$0	\$825
534531	WAN EQUIPMENT	\$10,537	\$0	\$10,537
534533	LAN EQUIPMENT	\$16,586	\$0	\$16,586
534534	PC/PRINTER EQUIPMENT	\$54,199	\$0	\$54,199

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

1111-General Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534539	OTHER EQUIPMENT	\$2,697	\$0	\$2,697
534711	OTHER COMPUTER SOFTWARE	\$38,154	\$0	\$38,154
TOTAL PROPERTY, PLANT & EQUIPMENT		\$127,467	\$0	\$127,467
535675	P-CARD CLEARING	\$27	\$0	\$27
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,869	\$0	\$8,869
535840	SERVICE & OTHER AWARDS	\$75	\$0	\$75
535900	OTHER EXPENSES	\$36,757	\$0	\$36,757
535901	OTHER EXPENSES, NON-OPER	\$24,000	\$0	\$24,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$69,728	\$0	\$69,728
537132	RESERVE - WESTERN CAMPUS	\$0	\$482,443	\$482,443
TOTAL RESERVES		\$0	\$482,443	\$482,443
REQUIREMENTS		\$4,034,726	\$482,443	\$4,517,169
RECEIPTS				
432401	FOUNDATION GRANTS	\$452,205	\$0	\$452,205
TOTAL GRANTS		\$452,205	\$0	\$452,205
434390	OTH SALES OF GDS OR PUBL	\$32,268	\$0	\$32,268
TOTAL SALES, SERVICE, & RENTALS		\$32,268	\$0	\$32,268
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
TOTAL MISCELLANEOUS		\$2,798	\$0	\$2,798
RECEIPTS		\$487,271	\$0	\$487,271
NET APPROPRIATION		\$3,547,455	\$482,443	\$4,029,898

Position Counts

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

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

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$0	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$6,446,582	\$0	\$6,446,582
531152	EPA-TEACH SALARIES-RECPT	\$323,915	\$0	\$323,915
531154	EPA-T LIMIT TEACH SAL-APP	\$167,544	\$0	\$167,544
531211	SPA-REG SALARIES-APPRO	\$743,157	\$0	\$743,157
531212	SPA-REG SALARIES-RECPT	\$79,764	\$0	\$79,764
531311	REG(N S) TEMP WAGES-APPR	\$57,703	\$0	\$57,703
531312	REG(N S) TEMP WAGES-RECPT	\$15,458	\$0	\$15,458
531321	CONTR EMPL PER IRS-APPRO	\$13,972	\$0	\$13,972
531322	CONTR EMPL PER IRS-RECPT	\$18,380	\$0	\$18,380
531412	OT PAY - RECEIPTS	\$99	\$0	\$99
531452	DUAL EMPL WAGES - RECPTS	\$999	\$0	\$999
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,641	\$0	\$6,641
531471	BONUS-INCENTIVE PAY-APPRO	\$7,466	\$0	\$7,466
531511	SOCIAL SEC CONTRIB-APPRO	\$684,472	\$0	\$684,472
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,244	\$0	\$28,244
531513	SOCIAL SEC CONTRIB-UNDES	\$20	\$0	\$20
531520	REG RETIRE CONTRIB-UNIV	\$3,237	\$0	\$3,237
531521	REG RETIRE CONTRIB-APPRO	\$920,649	\$0	\$920,649
531522	REG RETIRE CONTRIB-RECPTS	\$31,805	\$0	\$31,805
531541	OPT RETIRE CONTRIB-APPRO	\$112,150	\$0	\$112,150
531542	OPT RETIRE CONTRIB-RECPTS	\$5,644	\$0	\$5,644
531561	MED INS CONTRIB-APPRO	\$523,800	\$0	\$523,800
531562	MED INS CONTRIB-RECPTS	\$19,805	\$0	\$19,805
531576	FLEXIBLE SPENDING SAVINGS	\$5,667	\$0	\$5,667
531577	UI INS 1% PAYMENT TO DES	\$4,374	\$0	\$4,374
531631	WRKER COMP-MED PAYMENTS	\$200	\$0	\$200
TOTAL PERSONAL SERVICES		\$10,221,747	\$0	\$10,221,747
532150	ACADEMIC SERVICES	\$200	\$0	\$200
532181	FOOD SER AGREEMENT	\$2,019	\$0	\$2,019
532192	HONORARIUMS	\$600	\$0	\$600
532199	MISC CONTRACTUAL SERVICES	\$18,200	\$0	\$18,200

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1211-General Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$3,300	\$0	\$3,300
532390	REPAIRS-OTHER	\$6,288	\$0	\$6,288
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$0	\$1,000
532490	MAINT AGREEMENT-OTHER	\$4,067	\$0	\$4,067
532525	RENT/LEASE-FURN & FURNISH	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$4,050	\$0	\$4,050
532712	TRANS AIR-OUT STATE,IN US	\$8,500	\$0	\$8,500
532714	TRANSP-GRND - IN STATE	\$3,495	\$0	\$3,495
532715	TRANS GRND-OUT STA,IN US	\$7,995	\$0	\$7,995
532721	LODGING - IN STATE	\$232	\$0	\$232
532722	LODGING-OUT STATE, IN US	\$6,714	\$0	\$6,714
532724	MEALS - IN STATE	\$1,100	\$0	\$1,100
532725	MEALS-OUT OF STATE,IN US	\$4,000	\$0	\$4,000
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$2,822	\$0	\$2,822
532821	COMPUTER/DATA PROCESS SVC	\$2,282	\$0	\$2,282
532840	POSTAGE, FREIGHT & DELIV	\$3,128	\$0	\$3,128
532850	PRINT,BIND,DUPLICATE	\$20,722	\$0	\$20,722
532860	ADVERTISING	\$400	\$0	\$400
532919	OTHER INSURANCE	\$2,325	\$0	\$2,325
532930	REGISTRATION FEES	\$27,685	\$0	\$27,685
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$0	\$6,000
TOTAL PURCHASED SERVICES		\$137,924	\$0	\$137,924
533110	GENERAL OFFICE SUPPLIES	\$31,462	\$0	\$31,462
533190	OTHER ADMIN SUPPLIES	\$300	\$0	\$300
533720	EDUCATIONAL SUPPLIES	\$287,196	\$0	\$287,196
533900	OTHER MATERIALS & SUPP	\$11,877	\$0	\$11,877
TOTAL SUPPLIES		\$330,835	\$0	\$330,835
534511	FURN-OFFICE	\$5,858	\$0	\$5,858
534513	FURN-CLASSROOM/LIBRARY	\$3,900	\$0	\$3,900
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,297	\$0	\$5,297
534534	PC/PRINTER EQUIPMENT	\$8,336	\$0	\$8,336

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1211-General Instruction

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

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	5.000	0.000	5.000
531151	EPA-TEACH SALARIES-APPRO	73.500	0.000	73.500
531152	EPA-TEACH SALARIES-RECPT	6.000	0.000	6.000
531154	EPA-T LIMIT TEACH SAL-APP	2.500	0.000	2.500
531211	SPA-REG SALARIES-APPRO	6.250	0.000	6.250
531212	SPA-REG SALARIES-RECPT	1.500	0.000	1.500

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	94.750	0.000	94.750
TOTAL POSITIONS	94.750	0.000	94.750

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16094-NC School of Science and Mathematics - General Fund

1270-Non-Credit and Receipts Supported Instruction

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

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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16094-NC School of Science and Mathematics - General Fund

1311-Library Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$839	\$0	\$839
531151	EPA-TEACH SALARIES-APPRO	\$61,214	\$0	\$61,214
531211	SPA-REG SALARIES-APPRO	\$75,546	\$0	\$75,546
531221	SPA TIME LIMITED SAL-APP	\$12,344	\$0	\$12,344
531222	SPA TIME LIMITED SAL-REC	\$27,000	\$0	\$27,000
531311	REG(N S) TEMP WAGES-APPR	\$950	\$0	\$950
531321	CONTR EMPL PER IRS-APPRO	\$6,542	\$0	\$6,542
531452	DUAL EMPL WAGES - RECPTS	\$500	\$0	\$500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,201	\$0	\$4,201
531511	SOCIAL SEC CONTRIB-APPRO	\$4,818	\$0	\$4,818
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,066	\$0	\$2,066
531520	REG RETIRE CONTRIB-UNIV	\$161	\$0	\$161
531521	REG RETIRE CONTRIB-APPRO	\$5,024	\$0	\$5,024
531522	REG RETIRE CONTRIB-RECPTS	\$3,267	\$0	\$3,267
531541	OPT RETIRE CONTRIB-APPRO	\$199	\$0	\$199
531561	MED INS CONTRIB-APPRO	\$5,328	\$0	\$5,328
531576	FLEXIBLE SPENDING SAVINGS	\$108	\$0	\$108
TOTAL PERSONAL SERVICES		\$210,107	\$0	\$210,107
532390	REPAIRS-OTHER	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$200	\$0	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$44,021	\$0	\$44,021
532714	TRANSP-GRND - IN STATE	\$230	\$0	\$230
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532722	LODGING-OUT STATE, IN US	\$1,400	\$0	\$1,400
532724	MEALS - IN STATE	\$219	\$0	\$219
532725	MEALS-OUT OF STATE,IN US	\$344	\$0	\$344
532811	TELEPHONE SERVICE	\$1,944	\$0	\$1,944
532840	POSTAGE, FREIGHT & DELIV	\$34	\$0	\$34
532850	PRINT,BIND,DUPLICATE	\$1,200	\$0	\$1,200
TOTAL PURCHASED SERVICES		\$49,892	\$0	\$49,892
533110	GENERAL OFFICE SUPPLIES	\$950	\$0	\$950
533900	OTHER MATERIALS & SUPP	\$10,720	\$0	\$10,720

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1311-Library Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$11,670	\$0	\$11,670
534513	FURN-CLASSROOM/LIBRARY	\$4,000	\$0	\$4,000
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500
534539	OTHER EQUIPMENT	\$6,255	\$0	\$6,255
534630	LBRRY&LRNING RESRCE COLL	\$45,444	\$0	\$45,444
534711	OTHER COMPUTER SOFTWARE	\$200	\$0	\$200
534713	PC SOFTWARE	\$200	\$0	\$200
534714	SERVER SOFTWARE	\$800	\$0	\$800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$57,399	\$0	\$57,399
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,500	\$0	\$5,500
535901	OTHER EXPENSES, NON-OPER	\$34,663	\$0	\$34,663
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$40,163	\$0	\$40,163
REQUIREMENTS		\$369,231	\$0	\$369,231
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$0	\$54,802
TOTAL SALES, SERVICE, & RENTALS		\$54,802	\$0	\$54,802
RECEIPTS		\$54,802	\$0	\$54,802
NET APPROPRIATION		\$314,429	\$0	\$314,429

Position Counts

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

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16094-NC School of Science and Mathematics - General Fund

1411-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$0	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$1,227,348	\$0	\$1,227,348
531211	SPA-REG SALARIES-APPRO	\$510,091	\$0	\$510,091
531251	SPA-TEACH SALARIES-APPRO	\$12,761	\$0	\$12,761
531311	REG(N S) TEMP WAGES-APPR	\$129,938	\$0	\$129,938
531312	REG(N S) TEMP WAGES-RECPT	\$2,053	\$0	\$2,053
531313	REG(N S) TEMP WAGES-UNDES	\$502	\$0	\$502
531321	CONTR EMPL PER IRS-APPRO	\$8,149	\$0	\$8,149
531322	CONTR EMPL PER IRS-RECPT	\$16,483	\$0	\$16,483
531351	STU TEMP WAGES - APPRO	\$2,000	\$0	\$2,000
531411	OT PAY - APPROPRIATED	\$15,297	\$0	\$15,297
531412	OT PAY - RECEIPTS	\$263	\$0	\$263
531431	SHIFT PREM PAY - APPRO	\$9,069	\$0	\$9,069
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,802	\$0	\$16,802
531462	EPA&SPA-LONGVTY PAY-REC	\$368	\$0	\$368
531511	SOCIAL SEC CONTRIB-APPRO	\$178,680	\$0	\$178,680
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,662	\$0	\$1,662
531513	SOCIAL SEC CONTRIB-UNDES	\$34	\$0	\$34
531520	REG RETIRE CONTRIB-UNIV	\$1,184	\$0	\$1,184
531521	REG RETIRE CONTRIB-APPRO	\$255,857	\$0	\$255,857
531522	REG RETIRE CONTRIB-RECPTS	\$639	\$0	\$639
531541	OPT RETIRE CONTRIB-APPRO	\$13,394	\$0	\$13,394
531542	OPT RETIRE CONTRIB-RECPTS	\$633	\$0	\$633
531561	MED INS CONTRIB-APPRO	\$194,540	\$0	\$194,540
531576	FLEXIBLE SPENDING SAVINGS	\$1,595	\$0	\$1,595
531577	UI INS 1% PAYMENT TO DES	\$4,270	\$0	\$4,270
531631	WRKER COMP-MED PAYMENTS	\$4,258	\$0	\$4,258
531632	WRKER COMP-TEMP DIS PAYMN	\$19,294	\$0	\$19,294
TOTAL PERSONAL SERVICES		\$2,627,164	\$0	\$2,627,164
532132	OTHER PROVIDED MED SER	\$26,000	\$0	\$26,000
532170	ADMIN SERVICES	\$3,278	\$0	\$3,278
532181	FOOD SER AGREEMENT	\$830,000	\$0	\$830,000

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1411-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$0	\$1,000
532193	TRANSPORTATION SVCS	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$327,500	\$0	\$327,500
532331	REPAIRS-MOTOR VEHICLES	\$15,000	\$0	\$15,000
532390	REPAIRS-OTHER	\$8,500	\$0	\$8,500
532430	MAINT AGREEMENT-EQUIP	\$400	\$0	\$400
532490	MAINT AGREEMENT-OTHER	\$180	\$0	\$180
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$0	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$2,800	\$0	\$2,800
532712	TRANS AIR-OUT STATE,IN US	\$300	\$0	\$300
532714	TRANSP-GRND - IN STATE	\$535	\$0	\$535
532721	LODGING - IN STATE	\$950	\$0	\$950
532724	MEALS - IN STATE	\$200	\$0	\$200
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$3,000	\$0	\$3,000
532814	CELLULAR PHONE SERVICES	\$2,300	\$0	\$2,300
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$0	\$1,500
532850	PRINT,BIND,DUPLICATE	\$7,090	\$0	\$7,090
532912	MOTOR VEHICLE INSURANCE	\$4,500	\$0	\$4,500
532919	OTHER INSURANCE	\$47,821	\$0	\$47,821
532930	REGISTRATION FEES	\$300	\$0	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$1,338,854	\$0	\$1,338,854
533110	GENERAL OFFICE SUPPLIES	\$4,392	\$0	\$4,392
533150	SECURITY & SAFETY SUPP	\$4,000	\$0	\$4,000
533210	JANITORIAL SUPPLIES	\$14,000	\$0	\$14,000
533310	GASOLINE	\$30,000	\$0	\$30,000
533330	OIL, LUBRICANTS, FLUIDS	\$15,000	\$0	\$15,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$0	\$1,000
533510	CLOTHING & UNIFORMS	\$5,500	\$0	\$5,500
533610	DRUG SUPPLIES	\$4,000	\$0	\$4,000
533720	EDUCATIONAL SUPPLIES	\$1,290	\$0	\$1,290
533900	OTHER MATERIALS & SUPP	\$1,612	\$0	\$1,612

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1411-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$80,794	\$0	\$80,794
534511	FURN-OFFICE	\$1,500	\$0	\$1,500
534512	FURN-RESIDENTIAL	\$35,000	\$0	\$35,000
534526	EQUIP-ATHLETIC	\$20,300	\$0	\$20,300
534534	PC/PRINTER EQUIPMENT	\$3,400	\$0	\$3,400
534539	OTHER EQUIPMENT	\$1,000	\$0	\$1,000
534620	TEXTBOOKS	\$6,500	\$0	\$6,500
534713	PC SOFTWARE	\$2,450	\$0	\$2,450
TOTAL PROPERTY, PLANT & EQUIPMENT		\$70,150	\$0	\$70,150
REQUIREMENTS		\$4,116,962	\$0	\$4,116,962
RECEIPTS				
432401	FOUNDATION GRANTS	\$11,673	\$0	\$11,673
TOTAL GRANTS		\$11,673	\$0	\$11,673
434150	FOOD & VENDING SVC	\$7,000	\$0	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
TOTAL SALES, SERVICE, & RENTALS		\$7,500	\$0	\$7,500
437990	OTHER MISC REV-PROGRAM	\$390	\$0	\$390
TOTAL MISCELLANEOUS		\$390	\$0	\$390
RECEIPTS		\$19,563	\$0	\$19,563
NET APPROPRIATION		\$4,097,399	\$0	\$4,097,399

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	4.000	0.000	4.000
531151	EPA-TEACH SALARIES-APPRO	9.500	0.000	9.500
531211	SPA-REG SALARIES-APPRO	33.000	0.000	33.000
TOTAL PERSONAL SERVICES		46.500	0.000	46.500
TOTAL POSITIONS		46.500	0.000	46.500

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16094-NC School of Science and Mathematics - General Fund

1511-Plant Facilities

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$72,224	\$0	\$72,224
531211	SPA-REG SALARIES-APPRO	\$636,787	\$0	\$636,787
531311	REG(N S) TEMP WAGES-APPR	\$6,759	\$0	\$6,759
531431	SHIFT PREM PAY - APPRO	\$4,842	\$0	\$4,842
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,309	\$0	\$14,309
531511	SOCIAL SEC CONTRIB-APPRO	\$26,528	\$0	\$26,528
531520	REG RETIRE CONTRIB-UNIV	\$845	\$0	\$845
531521	REG RETIRE CONTRIB-APPRO	\$48,660	\$0	\$48,660
531561	MED INS CONTRIB-APPRO	\$63,834	\$0	\$63,834
531576	FLEXIBLE SPENDING SAVINGS	\$73	\$0	\$73
531631	WRKER COMP-MED PAYMENTS	\$9,000	\$0	\$9,000
TOTAL PERSONAL SERVICES		\$883,861	\$0	\$883,861
532181	FOOD SER AGREEMENT	\$11	\$0	\$11
532185	WASTE REM/RECY SER AGREEM	\$23,100	\$0	\$23,100
532187	PEST CONTROL AGREEMENT	\$6,000	\$0	\$6,000
532193	TRANSPORTATION SVCS	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$0	\$50,000
532210	ENRG SER -ELECTRICAL	\$547,045	\$0	\$547,045
532220	ENRG SER -NAT.GAS/PROPANE	\$128,649	\$0	\$128,649
532230	ENRG SER -WATER & SEWER	\$150,000	\$0	\$150,000
532310	REPAIRS-BUILDINGS	\$49,825	\$0	\$49,825
532331	REPAIRS-MOTOR VEHICLES	\$600	\$0	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$35,302	\$0	\$35,302
532390	REPAIRS-OTHER	\$168,561	\$0	\$168,561
532430	MAINT AGREEMENT-EQUIP	\$13,897	\$0	\$13,897
532590	RENT/LEASE OTHER PROPERTY	\$66,800	\$0	\$66,800
532714	TRANSP-GRND - IN STATE	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$1,248	\$0	\$1,248
532850	PRINT,BIND,DUPLICATE	\$50	\$0	\$50
TOTAL PURCHASED SERVICES		\$1,241,638	\$0	\$1,241,638
533110	GENERAL OFFICE SUPPLIES	\$918	\$0	\$918
533150	SECURITY & SAFETY SUPP	\$1,992	\$0	\$1,992

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Biennium 2017-19

1511-Plant Facilities

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533210	JANITORIAL SUPPLIES	\$25,000	\$0	\$25,000
533240	CARPENTRY & HARDWARE SUPP	\$2,750	\$0	\$2,750
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,000	\$0	\$3,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$400	\$0	\$400
533290	OTHER FACILITY & HARDWARE	\$15,000	\$0	\$15,000
533310	GASOLINE	\$1,000	\$0	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$0	\$1,000
533340	TIRES & TUBES	\$400	\$0	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$600	\$0	\$600
533720	EDUCATIONAL SUPPLIES	\$3,500	\$0	\$3,500
533900	OTHER MATERIALS & SUPP	\$14,000	\$0	\$14,000
TOTAL SUPPLIES		\$69,560	\$0	\$69,560
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$2,500	\$0	\$2,500
534620	TEXTBOOKS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,500	\$0	\$5,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$0	\$100
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,100	\$0	\$1,100
538501	MAND TRAN ENERGY SAV DEBT	\$26,955	\$0	\$26,955
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$26,955	\$0	\$26,955
REQUIREMENTS		\$2,228,614	\$0	\$2,228,614
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
TOTAL SALES, SERVICE, & RENTALS		\$2,113	\$0	\$2,113
437990	OTHER MISC REV-PROGRAM	\$4,480	\$0	\$4,480
TOTAL MISCELLANEOUS		\$4,480	\$0	\$4,480
RECEIPTS		\$6,593	\$0	\$6,593
NET APPROPRIATION		\$2,222,021	\$0	\$2,222,021

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	2.000	0.000	2.000

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

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	27.000	0.000	27.000
TOTAL PERSONAL SERVICES		29.000	0.000	29.000
TOTAL POSITIONS		29.000	0.000	29.000