



**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: 16020

CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - 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.

	2020-21 Revised
TOTAL REQUIREMENTS	\$648,856,478
LESS ESTIMATED RECEIPTS	\$371,403,527
NET APPROPRIATION	\$277,452,951

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1101	Regular Term Instruction	\$250,785,568	\$0	\$250,785,568
1102	Summer Term Instruction	\$6,800,000	\$0	\$6,800,000
1103	Non-Credit and Receipts	\$57,610,483	\$0	\$57,610,483
1105	School of Government	\$15,917,464	\$0	\$15,917,464
1110	Organized Research	\$4,021,130	\$0	\$4,021,130
1142	Community Services	\$2,240,988	\$0	\$2,240,988
1151	Libraries	\$28,393,672	\$0	\$28,393,672
1152	General Academic Support	\$50,367,817	\$0	\$50,367,817
1160	Student Services	\$17,246,980	\$0	\$17,246,980
1170	Institutional Support	\$58,297,586	\$0	\$58,297,586
1180	Physical Plant Operation	\$70,606,628	\$0	\$70,606,628
1230	Student Financial Aid	\$86,568,162	\$0	\$86,568,162
Total REQUIREMENTS		\$648,856,478	\$0	\$648,856,478
RECEIPTS				
1101	Regular Term Instruction	\$721,059	\$0	\$721,059
1102	Summer Term Instruction	\$6,800,000	\$0	\$6,800,000
1103	Non-Credit and Receipts	\$57,610,483	\$0	\$57,610,483
1105	School of Government	\$8,860,507	\$0	\$8,860,507
1110	Organized Research	\$39,391	\$0	\$39,391
1142	Community Services	\$153,998	\$0	\$153,998
1151	Libraries	\$184,329	\$0	\$184,329
1152	General Academic Support	\$258,833	\$0	\$258,833
1160	Student Services	\$526,361	\$0	\$526,361
1170	Institutional Support	\$879,275	\$0	\$879,275
1180	Physical Plant Operation	\$487,037	\$0	\$487,037
1230	Student Financial Aid	\$91,500	\$0	\$91,500
1990	Multi-Activity	\$294,790,754	\$0	\$294,790,754
Total RECEIPTS		\$371,403,527	\$0	\$371,403,527
NET APPROPRIATION		\$277,452,951	\$0	\$277,452,951

Position Counts

REQUIREMENTS				
1101	Regular Term Instruction	2,117.160	0.000	2,117.160
1102	Summer Term Instruction	55.950	0.000	55.950

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

Position Counts

REQUIREMENTS

1103	Non-Credit and Receipts	121.490	0.000	121.490
1105	School of Government	159.120	0.000	159.120
1110	Organized Research	32.930	0.000	32.930
1142	Community Services	10.620	0.000	10.620
1151	Libraries	201.430	0.000	201.430
1152	General Academic Support	490.410	0.000	490.410
1160	Student Services	161.640	0.000	161.640
1170	Institutional Support	642.400	0.000	642.400
1180	Physical Plant Operation	445.250	0.000	445.250
TOTAL POSITIONS		4,438.400	0.000	4,438.400

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$73,567,343	\$0	\$73,567,343
531150	EPA-TEACH SALARIES-UNIV	\$181,098,578	\$0	\$181,098,578
531210	SPA-REG SALARIES-UNIV	\$87,803,729	\$0	\$87,803,729
531230	LEO SALARIES-UNIV	\$2,669,143	\$0	\$2,669,143
531310	REG(N S) TEMP WAGES-UNIV	\$2,279,366	\$0	\$2,279,366
531350	STU TEMP WAGES - UNIV	\$1,433,516	\$0	\$1,433,516
531410	OT PAY - UNIV	\$710,614	\$0	\$710,614
531420	HOLIDAY PAY - UNIV	\$886,106	\$0	\$886,106
531450	DUAL EMPL WAGES - UNIV	\$363,000	\$0	\$363,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,298,884	\$0	\$1,298,884
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$1,000	\$0	\$1,000
531510	SOCIAL SEC CONTRIB-UNIV	\$22,230,327	\$0	\$22,230,327
531520	REG RETIRE CONTRIB-UNIV	\$22,858,852	\$0	\$22,858,852
531530	LEO RETIRE CONTRIB-UNIV	\$247,103	\$0	\$247,103
531540	OPT RETIRE CONTRIB-UNIV	\$22,659,545	\$0	\$22,659,545
531560	MED INS CONTRIB-UNIV	\$24,923,857	\$0	\$24,923,857
531572	UNEMP COMP PAYMNTS TO DES	\$50,000	\$0	\$50,000
531573	WORKER COMP PREMIUMS	\$16,844	\$0	\$16,844
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100,000	\$0	\$1,100,000
531577	UNEMPLOYMENT INSURANCE 1%	\$200,000	\$0	\$200,000
531590	RESERVES FOR STAFF BENE	\$9,870	\$0	\$9,870
531620	SEVER SLRY CONTINUE-UNIV	\$1,064	\$0	\$1,064
531625	ST DISABIL-UNDESIG/UNIV	\$124,949	\$0	\$124,949
53163X	WORKERS COMPENSATION	\$1,018,510	\$0	\$1,018,510
531642	THERAPEUTIC WAGES	\$10,000	\$0	\$10,000
531660	TAX EMP REIMB/ALLOW-UNIV	\$238,985	\$0	\$238,985
TOTAL PERSONAL SERVICES		\$447,801,185	\$0	\$447,801,185
532000	PURCHASED SERVICES	\$16,419,206	\$0	\$16,419,206
532100	PURCHASED CONTRACT SERVICES	\$36,883,926	\$0	\$36,883,926
532150	ACADEMIC SERVICES	\$244,225	\$0	\$244,225
532200	UTILITIES	\$33,415,960	\$0	\$33,415,960
TOTAL PURCHASED SERVICES		\$86,963,317	\$0	\$86,963,317
533000	SUPPLIES	\$8,195,431	\$0	\$8,195,431

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
	TOTAL SUPPLIES	\$8,195,431	\$0	\$8,195,431
534000	PROPERTY,PLANT,EQUIPMENT	\$4,264,321	\$0	\$4,264,321
534600	ART,LIBRARY,LEARNING RESOURCES	\$7,679,032	\$0	\$7,679,032
	TOTAL PROPERTY,PLANT & EQUIPMENT	\$11,943,353	\$0	\$11,943,353
535000	OTHER EXPENSES	\$4,679,000	\$0	\$4,679,000
	TOTAL OTHER EXPENSES	\$4,679,000	\$0	\$4,679,000
536810	EDUC AWAR-APPROP GRANTS	\$5,021,380	\$0	\$5,021,380
536870	TRAINEESHIPS	\$486,564	\$0	\$486,564
536875	GRAD ASST TUITION AWARDS	\$16,842,226	\$0	\$16,842,226
536881	UNC CAMPUS SCHOLARSHIPS	\$350,000	\$0	\$350,000
536890	OTHER EDUCATIONAL AWARDS	\$65,317,585	\$0	\$65,317,585
536900	OTHER AIDS & GRANTS	\$550,880	\$0	\$550,880
	TOTAL AID AND PUBLIC ASSISTANCE	\$88,568,635	\$0	\$88,568,635
537162	RES-JORDAN LAKE STUDY	\$500,000	\$0	\$500,000
	TOTAL AGENCY RESERVES	\$500,000	\$0	\$500,000
538500	MANDATORY INTRA-INST TFR	\$205,557	\$0	\$205,557
	TOTAL INTRA-GOVERNMENTAL TRANSFERS	\$205,557	\$0	\$205,557
	TOTAL REQUIREMENTS	\$648,856,478	\$0	\$648,856,478
RECEIPTS				
432700	GRANTS	\$246,671	\$0	\$246,671
	TOTAL GRANTS	\$246,671	\$0	\$246,671
434132	SALES,SERVICE & RENTALS	\$418,971	\$0	\$418,971
434195	SALES,SERVICE & RENTALS	\$8,178,962	\$0	\$8,178,962
434321	SALES,SERVICE & RENTALS	\$51,500	\$0	\$51,500
	TOTAL SALES,SERVICE & RENTALS	\$8,649,433	\$0	\$8,649,433
435500	FEES,LICENSES & FINES	\$164,665	\$0	\$164,665
435810	FEES,LICENSES & FINES	\$140,537,494	\$0	\$140,537,494
435811	FEES,LICENSES & FINES	(\$53,042)	\$0	(\$53,042)
435812	FEES,LICENSES & FINES	\$11,357	\$0	\$11,357
435820	FEES,LICENSES & FINES	\$177,032,816	\$0	\$177,032,816
435822	FEES,LICENSES & FINES	(\$15,691,429)	\$0	(\$15,691,429)
435831	FEES,LICENSES & FINES	\$58,508,999	\$0	\$58,508,999
435834	FEES,LICENSES & FINES	\$1,503,616	\$0	\$1,503,616

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435840	FEES,LICENSES & FINES	\$91,500	\$0	\$91,500
TOTAL FEES,LICENSES & FINES		\$362,105,976	\$0	\$362,105,976
437990	MISCELLANEOUS	\$201,447	\$0	\$201,447
437993	ELECTRON/DIGITAL TRAN FE	\$200,000	\$0	\$200,000
TOTAL MISCELLANEOUS		\$401,447	\$0	\$401,447
TOTAL RECEIPTS		\$371,403,527	\$0	\$371,403,527
NET APPROPRIATION		\$277,452,951	\$0	\$277,452,951

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	648.73	0	648.73
531150	EPA-TEACH SALARIES-UNIV	1,838.4	0	1,838.4
531210	SPA-REG SALARIES-UNIV	1,907.52	0	1,907.52
531230	LEO SALARIES-UNIV	43.75	0	43.75
TOTAL 531XXX		4,438.4	0	4,438.4
TOTAL POSITIONS		4,438.4	0	4,438.4

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

1101-Regular Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$17,804,189	\$0	\$17,804,189
531150	EPA-TEACH SALARIES-UNIV	\$157,439,699	\$0	\$157,439,699
531210	SPA-REG SALARIES-UNIV	\$15,159,194	\$0	\$15,159,194
531310	REG(N S) TEMP WAGES-UNIV	\$666,215	\$0	\$666,215
531350	STU TEMP WAGES - UNIV	\$377,796	\$0	\$377,796
531410	OT PAY - UNIV	\$82,120	\$0	\$82,120
531420	HOLIDAY PAY - UNIV	\$43,103	\$0	\$43,103
531450	DUAL EMPL WAGES - UNIV	\$363,000	\$0	\$363,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$229,804	\$0	\$229,804
531510	SOCIAL SEC CONTRIB-UNIV	\$11,178,090	\$0	\$11,178,090
531520	REG RETIRE CONTRIB-UNIV	\$6,716,258	\$0	\$6,716,258
531540	OPT RETIRE CONTRIB-UNIV	\$15,442,444	\$0	\$15,442,444
531560	MED INS CONTRIB-UNIV	\$13,406,978	\$0	\$13,406,978
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100,000	\$0	\$1,100,000
531625	ST DISABIL-UNDESIG/UNIV	\$48,000	\$0	\$48,000
531642	THERAPEUTIC WAGES	\$10,000	\$0	\$10,000
531660	TAX EMP REIMB/ALLOW-UNIV	\$34,940	\$0	\$34,940
TOTAL PERSONAL SERVICES		\$240,101,830	\$0	\$240,101,830
532000	PURCHASED SERVICES	\$3,971,660	\$0	\$3,971,660
532100	PURCHASED CONTRACT SERVICES	\$942,675	\$0	\$942,675
532150	ACADEMIC SERVICES	\$106,484	\$0	\$106,484
TOTAL PURCHASED SERVICES		\$5,020,819	\$0	\$5,020,819
533000	SUPPLIES	\$2,317,895	\$0	\$2,317,895
TOTAL SUPPLIES		\$2,317,895	\$0	\$2,317,895
534000	PROPERTY,PLANT,EQUIPMENT	\$1,354,824	\$0	\$1,354,824
534600	ART,LIBRARY,LEARNING RESOURCES	\$481,371	\$0	\$481,371
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,836,195	\$0	\$1,836,195
535000	OTHER EXPENSES	\$670,000	\$0	\$670,000
TOTAL OTHER EXPENSES		\$670,000	\$0	\$670,000
536810	EDUC AWAR-APPROP GRANTS	\$110,465	\$0	\$110,465
536870	TRAINEESHIPS	\$327,109	\$0	\$327,109
536875	GRAD ASST TUITION AWARDS	\$150,000	\$0	\$150,000

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

1101-Regular Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536890	OTHER EDUCATIONAL AWARDS	\$205,375	\$0	\$205,375
536900	OTHER AIDS & GRANTS	\$45,880	\$0	\$45,880
TOTAL AID AND PUBLIC ASSISTANCE		\$838,829	\$0	\$838,829
REQUIREMENTS		\$250,785,568	\$0	\$250,785,568
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$7,177	\$0	\$7,177
TOTAL SALES,SERVICE & RENTALS		\$7,177	\$0	\$7,177
435834	FEES,LICENSES & FINES	\$701,389	\$0	\$701,389
TOTAL FEES,LICENSES & FINES		\$701,389	\$0	\$701,389
437990	MISCELLANEOUS	\$12,493	\$0	\$12,493
TOTAL MISCELLANEOUS		\$12,493	\$0	\$12,493
RECEIPTS		\$721,059	\$0	\$721,059
NET APPROPRIATION		\$250,064,509	\$0	\$250,064,509

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	115.380	0.000	115.380
531150	EPA-TEACH SALARIES-UNIV	1,709.700	0.000	1,709.700
531210	SPA-REG SALARIES-UNIV	292.080	0.000	292.080
TOTAL PERSONAL SERVICES		2,117.160	0.000	2,117.160
TOTAL POSITIONS		2,117.160	0.000	2,117.160

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

1102-Summer Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$308,200	\$0	\$308,200
531150	EPA-TEACH SALARIES-UNIV	\$4,683,594	\$0	\$4,683,594
531210	SPA-REG SALARIES-UNIV	\$195,037	\$0	\$195,037
531310	REG(N S) TEMP WAGES-UNIV	\$26,000	\$0	\$26,000
531350	STU TEMP WAGES - UNIV	\$7,000	\$0	\$7,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,831	\$0	\$2,831
531510	SOCIAL SEC CONTRIB-UNIV	\$344,013	\$0	\$344,013
531520	REG RETIRE CONTRIB-UNIV	\$222,975	\$0	\$222,975
531540	OPT RETIRE CONTRIB-UNIV	\$349,754	\$0	\$349,754
531560	MED INS CONTRIB-UNIV	\$67,176	\$0	\$67,176
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$6,207,580	\$0	\$6,207,580
532000	PURCHASED SERVICES	\$389,777	\$0	\$389,777
532100	PURCHASED CONTRACT SERVICES	\$37,375	\$0	\$37,375
532150	ACADEMIC SERVICES	\$15,609	\$0	\$15,609
TOTAL PURCHASED SERVICES		\$442,761	\$0	\$442,761
533000	SUPPLIES	\$52,945	\$0	\$52,945
TOTAL SUPPLIES		\$52,945	\$0	\$52,945
534000	PROPERTY,PLANT,EQUIPMENT	\$21,714	\$0	\$21,714
TOTAL PROPERTY,PLANT & EQUIPMENT		\$21,714	\$0	\$21,714
535000	OTHER EXPENSES	\$60,000	\$0	\$60,000
TOTAL OTHER EXPENSES		\$60,000	\$0	\$60,000
536810	EDUC AWAR-APPROP GRANTS	\$15,000	\$0	\$15,000
TOTAL AID AND PUBLIC ASSISTANCE		\$15,000	\$0	\$15,000
REQUIREMENTS		\$6,800,000	\$0	\$6,800,000
RECEIPTS				
435810	FEES,LICENSES & FINES	\$4,589,728	\$0	\$4,589,728
435820	FEES,LICENSES & FINES	\$2,210,272	\$0	\$2,210,272
TOTAL FEES,LICENSES & FINES		\$6,800,000	\$0	\$6,800,000
RECEIPTS		\$6,800,000	\$0	\$6,800,000
NET APPROPRIATION		\$0	\$0	\$0

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

		Position Counts		
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	3.850	0.000	3.850
531210	SPA-REG SALARIES-UNIV	52.100	0.000	52.100
TOTAL PERSONAL SERVICES		55.950	0.000	55.950
TOTAL POSITIONS		55.950	0.000	55.950

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

1103-Non-Credit and Receipts

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,840,258	\$0	\$2,840,258
531150	EPA-TEACH SALARIES-UNIV	\$12,808,867	\$0	\$12,808,867
531210	SPA-REG SALARIES-UNIV	\$1,668,298	\$0	\$1,668,298
531310	REG(N S) TEMP WAGES-UNIV	\$109,047	\$0	\$109,047
531350	STU TEMP WAGES - UNIV	\$36,500	\$0	\$36,500
531410	OT PAY - UNIV	\$32,606	\$0	\$32,606
531420	HOLIDAY PAY - UNIV	\$24,570	\$0	\$24,570
531460	EPA&SPA-LONGVTY PAY-UNIV	\$36,313	\$0	\$36,313
531510	SOCIAL SEC CONTRIB-UNIV	\$958,440	\$0	\$958,440
531520	REG RETIRE CONTRIB-UNIV	\$546,690	\$0	\$546,690
531540	OPT RETIRE CONTRIB-UNIV	\$1,129,926	\$0	\$1,129,926
531560	MED INS CONTRIB-UNIV	\$449,851	\$0	\$449,851
531590	RESERVES FOR STAFF BENE	\$8,596	\$0	\$8,596
531660	TAX EMP REIMB/ALLOW-UNIV	\$5,345	\$0	\$5,345
TOTAL PERSONAL SERVICES		\$20,655,307	\$0	\$20,655,307
532000	PURCHASED SERVICES	\$2,816,106	\$0	\$2,816,106
532100	PURCHASED CONTRACT SERVICES	\$32,861,319	\$0	\$32,861,319
532150	ACADEMIC SERVICES	\$14,062	\$0	\$14,062
TOTAL PURCHASED SERVICES		\$35,691,487	\$0	\$35,691,487
533000	SUPPLIES	\$489,689	\$0	\$489,689
TOTAL SUPPLIES		\$489,689	\$0	\$489,689
534000	PROPERTY,PLANT,EQUIPMENT	\$70,000	\$0	\$70,000
534600	ART,LIBRARY,LEARNING RESOURCES	\$20,000	\$0	\$20,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$90,000	\$0	\$90,000
535000	OTHER EXPENSES	\$550,000	\$0	\$550,000
TOTAL OTHER EXPENSES		\$550,000	\$0	\$550,000
536810	EDUC AWAR-APPROP GRANTS	\$2,000	\$0	\$2,000
536870	TRAINEESHIPS	\$10,000	\$0	\$10,000
536875	GRAD ASST TUITION AWARDS	\$2,000	\$0	\$2,000
536890	OTHER EDUCATIONAL AWARDS	\$120,000	\$0	\$120,000
TOTAL AID AND PUBLIC ASSISTANCE		\$134,000	\$0	\$134,000
REQUIREMENTS		\$57,610,483	\$0	\$57,610,483

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

1103-Non-Credit and Receipts

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$268,683	\$0	\$268,683
TOTAL SALES,SERVICE & RENTALS		\$268,683	\$0	\$268,683
435810	FEES,LICENSES & FINES	\$66,442	\$0	\$66,442
435820	FEES,LICENSES & FINES	\$180,000	\$0	\$180,000
435831	FEES,LICENSES & FINES	\$57,095,358	\$0	\$57,095,358
TOTAL FEES,LICENSES & FINES		\$57,341,800	\$0	\$57,341,800
RECEIPTS		\$57,610,483	\$0	\$57,610,483
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	14.830	0.000	14.830
531150	EPA-TEACH SALARIES-UNIV	65.940	0.000	65.940
531210	SPA-REG SALARIES-UNIV	40.720	0.000	40.720
TOTAL PERSONAL SERVICES		121.490	0.000	121.490
TOTAL POSITIONS		121.490	0.000	121.490

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

1105-School of Government

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,569,694	\$0	\$1,569,694
531150	EPA-TEACH SALARIES-UNIV	\$6,166,418	\$0	\$6,166,418
531210	SPA-REG SALARIES-UNIV	\$2,532,149	\$0	\$2,532,149
531310	REG(N S) TEMP WAGES-UNIV	\$171,000	\$0	\$171,000
531350	STU TEMP WAGES - UNIV	\$50,000	\$0	\$50,000
531410	OT PAY - UNIV	\$53,256	\$0	\$53,256
531420	HOLIDAY PAY - UNIV	\$1,255	\$0	\$1,255
531460	EPA&SPA-LONGVTY PAY-UNIV	\$30,098	\$0	\$30,098
531510	SOCIAL SEC CONTRIB-UNIV	\$785,652	\$0	\$785,652
531520	REG RETIRE CONTRIB-UNIV	\$877,532	\$0	\$877,532
531540	OPT RETIRE CONTRIB-UNIV	\$723,281	\$0	\$723,281
531560	MED INS CONTRIB-UNIV	\$811,961	\$0	\$811,961
531590	RESERVES FOR STAFF BENE	\$417	\$0	\$417
531660	TAX EMP REIMB/ALLOW-UNIV	\$8,000	\$0	\$8,000
TOTAL PERSONAL SERVICES		\$13,780,713	\$0	\$13,780,713
532000	PURCHASED SERVICES	\$650,024	\$0	\$650,024
532100	PURCHASED CONTRACT SERVICES	\$425,255	\$0	\$425,255
TOTAL PURCHASED SERVICES		\$1,075,279	\$0	\$1,075,279
533000	SUPPLIES	\$550,739	\$0	\$550,739
TOTAL SUPPLIES		\$550,739	\$0	\$550,739
534000	PROPERTY,PLANT,EQUIPMENT	\$52,333	\$0	\$52,333
534600	ART,LIBRARY,LEARNING RESOURCES	\$108,400	\$0	\$108,400
TOTAL PROPERTY,PLANT & EQUIPMENT		\$160,733	\$0	\$160,733
535000	OTHER EXPENSES	\$100,000	\$0	\$100,000
TOTAL OTHER EXPENSES		\$100,000	\$0	\$100,000
536810	EDUC AWAR-APPROP GRANTS	\$250,000	\$0	\$250,000
TOTAL AID AND PUBLIC ASSISTANCE		\$250,000	\$0	\$250,000
REQUIREMENTS		\$15,917,464	\$0	\$15,917,464
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$7,446,866	\$0	\$7,446,866
TOTAL SALES,SERVICE & RENTALS		\$7,446,866	\$0	\$7,446,866
435831	FEES,LICENSES & FINES	\$1,413,641	\$0	\$1,413,641

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

1105-School of Government

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL FEES,LICENSES & FINES		\$1,413,641	\$0	\$1,413,641
RECEIPTS		\$8,860,507	\$0	\$8,860,507
NET APPROPRIATION		\$7,056,957	\$0	\$7,056,957

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	22.170	0.000	22.170
531150	EPA-TEACH SALARIES-UNIV	58.910	0.000	58.910
531210	SPA-REG SALARIES-UNIV	78.040	0.000	78.040
TOTAL PERSONAL SERVICES		159.120	0.000	159.120
TOTAL POSITIONS		159.120	0.000	159.120

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

1110-Organized Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,373,514	\$0	\$1,373,514
531210	SPA-REG SALARIES-UNIV	\$1,286,443	\$0	\$1,286,443
531310	REG(N S) TEMP WAGES-UNIV	\$50,000	\$0	\$50,000
531350	STU TEMP WAGES - UNIV	\$11,699	\$0	\$11,699
531410	OT PAY - UNIV	\$2,000	\$0	\$2,000
531420	HOLIDAY PAY - UNIV	\$15,822	\$0	\$15,822
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,422	\$0	\$29,422
531510	SOCIAL SEC CONTRIB-UNIV	\$221,585	\$0	\$221,585
531520	REG RETIRE CONTRIB-UNIV	\$330,953	\$0	\$330,953
531540	OPT RETIRE CONTRIB-UNIV	\$137,122	\$0	\$137,122
531560	MED INS CONTRIB-UNIV	\$270,278	\$0	\$270,278
TOTAL PERSONAL SERVICES		\$3,728,838	\$0	\$3,728,838
532000	PURCHASED SERVICES	\$94,707	\$0	\$94,707
532100	PURCHASED CONTRACT SERVICES	\$15,000	\$0	\$15,000
532150	ACADEMIC SERVICES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$110,707	\$0	\$110,707
533000	SUPPLIES	\$89,585	\$0	\$89,585
TOTAL SUPPLIES		\$89,585	\$0	\$89,585
534000	PROPERTY,PLANT,EQUIPMENT	\$30,000	\$0	\$30,000
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,000	\$0	\$2,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$32,000	\$0	\$32,000
535000	OTHER EXPENSES	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES		\$20,000	\$0	\$20,000
536900	OTHER AIDS & GRANTS	\$40,000	\$0	\$40,000
TOTAL AID AND PUBLIC ASSISTANCE		\$40,000	\$0	\$40,000
REQUIREMENTS		\$4,021,130	\$0	\$4,021,130
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$39,391	\$0	\$39,391
TOTAL SALES,SERVICE & RENTALS		\$39,391	\$0	\$39,391
RECEIPTS		\$39,391	\$0	\$39,391
NET APPROPRIATION		\$3,981,739	\$0	\$3,981,739

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	9.740	0.000	9.740
531210	SPA-REG SALARIES-UNIV	23.190	0.000	23.190
TOTAL PERSONAL SERVICES		32.930	0.000	32.930
TOTAL POSITIONS		32.930	0.000	32.930

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

1142-Community Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$944,702	\$0	\$944,702
531210	SPA-REG SALARIES-UNIV	\$440,458	\$0	\$440,458
531310	REG(N S) TEMP WAGES-UNIV	\$37,005	\$0	\$37,005
531350	STU TEMP WAGES - UNIV	\$24,000	\$0	\$24,000
531410	OT PAY - UNIV	\$3,000	\$0	\$3,000
531420	HOLIDAY PAY - UNIV	\$1,000	\$0	\$1,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$5,890	\$0	\$5,890
531510	SOCIAL SEC CONTRIB-UNIV	\$88,691	\$0	\$88,691
531520	REG RETIRE CONTRIB-UNIV	\$86,298	\$0	\$86,298
531540	OPT RETIRE CONTRIB-UNIV	\$116,241	\$0	\$116,241
531560	MED INS CONTRIB-UNIV	\$112,660	\$0	\$112,660
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES		\$1,862,945	\$0	\$1,862,945
532000	PURCHASED SERVICES	\$169,896	\$0	\$169,896
532100	PURCHASED CONTRACT SERVICES	\$22,627	\$0	\$22,627
TOTAL PURCHASED SERVICES		\$192,523	\$0	\$192,523
533000	SUPPLIES	\$154,520	\$0	\$154,520
TOTAL SUPPLIES		\$154,520	\$0	\$154,520
534000	PROPERTY,PLANT,EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
535000	OTHER EXPENSES	\$30,000	\$0	\$30,000
TOTAL OTHER EXPENSES		\$30,000	\$0	\$30,000
REQUIREMENTS		\$2,240,988	\$0	\$2,240,988
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$153,998	\$0	\$153,998
TOTAL SALES,SERVICE & RENTALS		\$153,998	\$0	\$153,998
RECEIPTS		\$153,998	\$0	\$153,998
NET APPROPRIATION		\$2,086,990	\$0	\$2,086,990

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	4.150	0.000	4.150

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

Position Counts			
REQUIREMENTS			
531210	SPA-REG SALARIES-UNIV	6.470	0.000
TOTAL PERSONAL SERVICES		10.620	0.000
TOTAL POSITIONS		10.620	10.620

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$7,353,771	\$0	\$7,353,771
531210	SPA-REG SALARIES-UNIV	\$5,856,315	\$0	\$5,856,315
531310	REG(N S) TEMP WAGES-UNIV	\$97,000	\$0	\$97,000
531350	STU TEMP WAGES - UNIV	\$471,217	\$0	\$471,217
531410	OT PAY - UNIV	\$14,000	\$0	\$14,000
531420	HOLIDAY PAY - UNIV	\$23,437	\$0	\$23,437
531460	EPA&SPA-LONGVTY PAY-UNIV	\$113,076	\$0	\$113,076
531510	SOCIAL SEC CONTRIB-UNIV	\$1,009,005	\$0	\$1,009,005
531520	REG RETIRE CONTRIB-UNIV	\$1,241,331	\$0	\$1,241,331
531540	OPT RETIRE CONTRIB-UNIV	\$934,148	\$0	\$934,148
531560	MED INS CONTRIB-UNIV	\$1,347,317	\$0	\$1,347,317
TOTAL PERSONAL SERVICES		\$18,460,617	\$0	\$18,460,617
532000	PURCHASED SERVICES	\$1,413,732	\$0	\$1,413,732
532100	PURCHASED CONTRACT SERVICES	\$350,000	\$0	\$350,000
TOTAL PURCHASED SERVICES		\$1,763,732	\$0	\$1,763,732
533000	SUPPLIES	\$714,400	\$0	\$714,400
TOTAL SUPPLIES		\$714,400	\$0	\$714,400
534000	PROPERTY,PLANT,EQUIPMENT	\$109,662	\$0	\$109,662
534600	ART,LIBRARY,LEARNING RESOURCES	\$7,045,261	\$0	\$7,045,261
TOTAL PROPERTY,PLANT & EQUIPMENT		\$7,154,923	\$0	\$7,154,923
535000	OTHER EXPENSES	\$300,000	\$0	\$300,000
TOTAL OTHER EXPENSES		\$300,000	\$0	\$300,000
REQUIREMENTS		\$28,393,672	\$0	\$28,393,672
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$19,664	\$0	\$19,664
TOTAL SALES,SERVICE & RENTALS		\$19,664	\$0	\$19,664
435500	FEES,LICENSES & FINES	\$164,665	\$0	\$164,665
TOTAL FEES,LICENSES & FINES		\$164,665	\$0	\$164,665
RECEIPTS		\$184,329	\$0	\$184,329
NET APPROPRIATION		\$28,209,343	\$0	\$28,209,343

Position Counts

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	78.530	0.000	78.530
531210	SPA-REG SALARIES-UNIV	122.900	0.000	122.900
TOTAL PERSONAL SERVICES		201.430	0.000	201.430
TOTAL POSITIONS		201.430	0.000	201.430

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$16,494,868	\$0	\$16,494,868
531210	SPA-REG SALARIES-UNIV	\$15,686,630	\$0	\$15,686,630
531310	REG(N S) TEMP WAGES-UNIV	\$280,226	\$0	\$280,226
531350	STU TEMP WAGES - UNIV	\$146,972	\$0	\$146,972
531410	OT PAY - UNIV	\$42,189	\$0	\$42,189
531420	HOLIDAY PAY - UNIV	\$31,405	\$0	\$31,405
531460	EPA&SPA-LONGVTY PAY-UNIV	\$213,489	\$0	\$213,489
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$1,000	\$0	\$1,000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,398,922	\$0	\$2,398,922
531520	REG RETIRE CONTRIB-UNIV	\$3,495,306	\$0	\$3,495,306
531540	OPT RETIRE CONTRIB-UNIV	\$1,505,232	\$0	\$1,505,232
531560	MED INS CONTRIB-UNIV	\$2,290,988	\$0	\$2,290,988
531590	RESERVES FOR STAFF BENE	\$500	\$0	\$500
531625	ST DISABIL-UNDESIG/UNIV	\$15,949	\$0	\$15,949
531660	TAX EMP REIMB/ALLOW-UNIV	\$78,590	\$0	\$78,590
TOTAL PERSONAL SERVICES		\$42,682,266	\$0	\$42,682,266
532000	PURCHASED SERVICES	\$1,931,974	\$0	\$1,931,974
532100	PURCHASED CONTRACT SERVICES	\$699,627	\$0	\$699,627
532150	ACADEMIC SERVICES	\$107,070	\$0	\$107,070
532200	UTILITIES	\$108,587	\$0	\$108,587
TOTAL PURCHASED SERVICES		\$2,847,258	\$0	\$2,847,258
533000	SUPPLIES	\$1,931,292	\$0	\$1,931,292
TOTAL SUPPLIES		\$1,931,292	\$0	\$1,931,292
534000	PROPERTY,PLANT,EQUIPMENT	\$2,227,001	\$0	\$2,227,001
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,227,001	\$0	\$2,227,001
535000	OTHER EXPENSES	\$600,000	\$0	\$600,000
TOTAL OTHER EXPENSES		\$600,000	\$0	\$600,000
536875	GRAD ASST TUITION AWARDS	\$10,000	\$0	\$10,000
536890	OTHER EDUCATIONAL AWARDS	\$70,000	\$0	\$70,000
TOTAL AID AND PUBLIC ASSISTANCE		\$80,000	\$0	\$80,000
REQUIREMENTS		\$50,367,817	\$0	\$50,367,817
RECEIPTS				

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
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$226,833	\$0	\$226,833
TOTAL SALES,SERVICE & RENTALS		\$226,833	\$0	\$226,833
435834	FEES,LICENSES & FINES	\$32,000	\$0	\$32,000
TOTAL FEES,LICENSES & FINES		\$32,000	\$0	\$32,000
RECEIPTS		\$258,833	\$0	\$258,833
NET APPROPRIATION		\$50,108,984	\$0	\$50,108,984

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	159.140	0.000	159.140
531210	SPA-REG SALARIES-UNIV	331.270	0.000	331.270
TOTAL PERSONAL SERVICES		490.410	0.000	490.410
TOTAL POSITIONS		490.410	0.000	490.410

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$7,790,842	\$0	\$7,790,842
531210	SPA-REG SALARIES-UNIV	\$4,293,998	\$0	\$4,293,998
531310	REG(N S) TEMP WAGES-UNIV	\$176,132	\$0	\$176,132
531350	STU TEMP WAGES - UNIV	\$150,588	\$0	\$150,588
531410	OT PAY - UNIV	\$2,003	\$0	\$2,003
531420	HOLIDAY PAY - UNIV	\$1,317	\$0	\$1,317
531460	EPA&SPA-LONGVTY PAY-UNIV	\$75,656	\$0	\$75,656
531510	SOCIAL SEC CONTRIB-UNIV	\$836,173	\$0	\$836,173
531520	REG RETIRE CONTRIB-UNIV	\$1,178,141	\$0	\$1,178,141
531540	OPT RETIRE CONTRIB-UNIV	\$672,320	\$0	\$672,320
531560	MED INS CONTRIB-UNIV	\$999,587	\$0	\$999,587
531660	TAX EMP REIMB/ALLOW-UNIV	\$11,060	\$0	\$11,060
TOTAL PERSONAL SERVICES		\$16,187,817	\$0	\$16,187,817
532000	PURCHASED SERVICES	\$421,004	\$0	\$421,004
532100	PURCHASED CONTRACT SERVICES	\$200,000	\$0	\$200,000
TOTAL PURCHASED SERVICES		\$621,004	\$0	\$621,004
533000	SUPPLIES	\$170,659	\$0	\$170,659
TOTAL SUPPLIES		\$170,659	\$0	\$170,659
534000	PROPERTY,PLANT,EQUIPMENT	\$10,500	\$0	\$10,500
TOTAL PROPERTY,PLANT & EQUIPMENT		\$10,500	\$0	\$10,500
535000	OTHER EXPENSES	\$90,000	\$0	\$90,000
TOTAL OTHER EXPENSES		\$90,000	\$0	\$90,000
536810	EDUC AWAR-APPROP GRANTS	\$11,000	\$0	\$11,000
536875	GRAD ASST TUITION AWARDS	\$6,000	\$0	\$6,000
536890	OTHER EDUCATIONAL AWARDS	\$150,000	\$0	\$150,000
TOTAL AID AND PUBLIC ASSISTANCE		\$167,000	\$0	\$167,000
REQUIREMENTS		\$17,246,980	\$0	\$17,246,980
RECEIPTS				
432700	GRANTS	\$246,671	\$0	\$246,671
TOTAL GRANTS		\$246,671	\$0	\$246,671
435834	FEES,LICENSES & FINES	\$279,690	\$0	\$279,690
TOTAL FEES,LICENSES & FINES		\$279,690	\$0	\$279,690

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
RECEIPTS				
RECEIPTS		\$526,361	\$0	\$526,361
NET APPROPRIATION		\$16,720,619	\$0	\$16,720,619

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	72.860	0.000	72.860
531210	SPA-REG SALARIES-UNIV	88.780	0.000	88.780
TOTAL PERSONAL SERVICES		161.640	0.000	161.640
TOTAL POSITIONS		161.640	0.000	161.640

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$15,183,419	\$0	\$15,183,419
531210	SPA-REG SALARIES-UNIV	\$24,062,946	\$0	\$24,062,946
531310	REG(N S) TEMP WAGES-UNIV	\$182,732	\$0	\$182,732
531350	STU TEMP WAGES - UNIV	\$44,684	\$0	\$44,684
531410	OT PAY - UNIV	\$66,019	\$0	\$66,019
531420	HOLIDAY PAY - UNIV	\$109,139	\$0	\$109,139
531460	EPA&SPA-LONGVTY PAY-UNIV	\$292,384	\$0	\$292,384
531510	SOCIAL SEC CONTRIB-UNIV	\$2,719,115	\$0	\$2,719,115
531520	REG RETIRE CONTRIB-UNIV	\$4,681,574	\$0	\$4,681,574
531540	OPT RETIRE CONTRIB-UNIV	\$1,428,179	\$0	\$1,428,179
531560	MED INS CONTRIB-UNIV	\$2,455,282	\$0	\$2,455,282
531572	UNEMP COMP PAYMNTS TO DES	\$50,000	\$0	\$50,000
531573	WORKER COMP PREMIUMS	\$16,844	\$0	\$16,844
531577	UNEMPLOYMENT INSURANCE 1%	\$200,000	\$0	\$200,000
531590	RESERVES FOR STAFF BENE	\$357	\$0	\$357
531620	SEVER SLRY CONTINUE-UNIV	\$1,064	\$0	\$1,064
531625	ST DISABIL-UNDESIG/UNIV	\$40,000	\$0	\$40,000
53163X	WORKERS COMPENSATION	\$1,018,510	\$0	\$1,018,510
531660	TAX EMP REIMB/ALLOW-UNIV	\$83,330	\$0	\$83,330
TOTAL PERSONAL SERVICES		\$52,635,578	\$0	\$52,635,578
532000	PURCHASED SERVICES	\$1,671,544	\$0	\$1,671,544
532100	PURCHASED CONTRACT SERVICES	\$682,121	\$0	\$682,121
TOTAL PURCHASED SERVICES		\$2,353,665	\$0	\$2,353,665
533000	SUPPLIES	\$245,905	\$0	\$245,905
TOTAL SUPPLIES		\$245,905	\$0	\$245,905
534000	PROPERTY,PLANT,EQUIPMENT	\$157,483	\$0	\$157,483
534600	ART,LIBRARY,LEARNING RESOURCES	\$22,000	\$0	\$22,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$179,483	\$0	\$179,483
535000	OTHER EXPENSES	\$1,700,000	\$0	\$1,700,000
TOTAL OTHER EXPENSES		\$1,700,000	\$0	\$1,700,000
536810	EDUC AWAR-APPROP GRANTS	\$70,000	\$0	\$70,000
536870	TRAINEESHIPS	\$149,455	\$0	\$149,455

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
REQUIREMENTS				
536875	GRAD ASST TUITION AWARDS	\$11,000	\$0	\$11,000
536890	OTHER EDUCATIONAL AWARDS	\$20,000	\$0	\$20,000
536900	OTHER AIDS & GRANTS	\$432,500	\$0	\$432,500
TOTAL AID AND PUBLIC ASSISTANCE		\$682,955	\$0	\$682,955
537162	RES-JORDAN LAKE STUDY	\$500,000	\$0	\$500,000
TOTAL AGENCY RESERVES		\$500,000	\$0	\$500,000
REQUIREMENTS		\$58,297,586	\$0	\$58,297,586
RECEIPTS				
434132	SALES,SERVICE & RENTALS	\$418,971	\$0	\$418,971
434195	SALES,SERVICE & RENTALS	\$16,350	\$0	\$16,350
434321	SALES,SERVICE & RENTALS	\$51,500	\$0	\$51,500
TOTAL SALES,SERVICE & RENTALS		\$486,821	\$0	\$486,821
435834	FEES,LICENSES & FINES	\$3,500	\$0	\$3,500
TOTAL FEES,LICENSES & FINES		\$3,500	\$0	\$3,500
437990	MISCELLANEOUS	\$188,954	\$0	\$188,954
437993	ELECTRON/DIGITAL TRAN FE	\$200,000	\$0	\$200,000
TOTAL MISCELLANEOUS		\$388,954	\$0	\$388,954
RECEIPTS		\$879,275	\$0	\$879,275
NET APPROPRIATION		\$57,418,311	\$0	\$57,418,311

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	160.270	0.000	160.270
531210	SPA-REG SALARIES-UNIV	482.130	0.000	482.130
TOTAL PERSONAL SERVICES		642.400	0.000	642.400
TOTAL POSITIONS		642.400	0.000	642.400

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,903,886	\$0	\$1,903,886
531210	SPA-REG SALARIES-UNIV	\$16,622,261	\$0	\$16,622,261
531230	LEO SALARIES-UNIV	\$2,669,143	\$0	\$2,669,143
531310	REG(N S) TEMP WAGES-UNIV	\$484,009	\$0	\$484,009
531350	STU TEMP WAGES - UNIV	\$113,060	\$0	\$113,060
531410	OT PAY - UNIV	\$413,421	\$0	\$413,421
531420	HOLIDAY PAY - UNIV	\$635,058	\$0	\$635,058
531460	EPA&SPA-LONGVTY PAY-UNIV	\$269,921	\$0	\$269,921
531510	SOCIAL SEC CONTRIB-UNIV	\$1,690,641	\$0	\$1,690,641
531520	REG RETIRE CONTRIB-UNIV	\$3,481,794	\$0	\$3,481,794
531530	LEO RETIRE CONTRIB-UNIV	\$247,103	\$0	\$247,103
531540	OPT RETIRE CONTRIB-UNIV	\$220,898	\$0	\$220,898
531560	MED INS CONTRIB-UNIV	\$2,711,779	\$0	\$2,711,779
531625	ST DISABIL-UNDESIG/UNIV	\$21,000	\$0	\$21,000
531660	TAX EMP REIMB/ALLOW-UNIV	\$13,720	\$0	\$13,720
TOTAL PERSONAL SERVICES		\$31,497,694	\$0	\$31,497,694
532000	PURCHASED SERVICES	\$2,887,028	\$0	\$2,887,028
532100	PURCHASED CONTRACT SERVICES	\$647,927	\$0	\$647,927
532200	UTILITIES	\$33,307,373	\$0	\$33,307,373
TOTAL PURCHASED SERVICES		\$36,842,328	\$0	\$36,842,328
533000	SUPPLIES	\$1,477,802	\$0	\$1,477,802
TOTAL SUPPLIES		\$1,477,802	\$0	\$1,477,802
534000	PROPERTY,PLANT,EQUIPMENT	\$229,804	\$0	\$229,804
TOTAL PROPERTY,PLANT & EQUIPMENT		\$229,804	\$0	\$229,804
535000	OTHER EXPENSES	\$559,000	\$0	\$559,000
TOTAL OTHER EXPENSES		\$559,000	\$0	\$559,000
REQUIREMENTS		\$70,606,628	\$0	\$70,606,628
RECEIPTS				
435834	FEES,LICENSES & FINES	\$487,037	\$0	\$487,037
TOTAL FEES,LICENSES & FINES		\$487,037	\$0	\$487,037
RECEIPTS		\$487,037	\$0	\$487,037
NET APPROPRIATION		\$70,119,591	\$0	\$70,119,591

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	11.660	0.000	11.660
531210	SPA-REG SALARIES-UNIV	389.840	0.000	389.840
531230	LEO SALARIES-UNIV	43.750	0.000	43.750
TOTAL PERSONAL SERVICES		445.250	0.000	445.250
TOTAL POSITIONS		445.250	0.000	445.250

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532000	PURCHASED SERVICES	\$1,754	\$0	\$1,754
TOTAL PURCHASED SERVICES		\$1,754	\$0	\$1,754
536810	EDUC AWAR-APPROP GRANTS	\$4,562,915	\$0	\$4,562,915
536875	GRAD ASST TUITION AWARDS	\$16,663,226	\$0	\$16,663,226
536881	UNC CAMPUS SCHOLARSHIPS	\$350,000	\$0	\$350,000
536890	OTHER EDUCATIONAL AWARDS	\$64,752,210	\$0	\$64,752,210
536900	OTHER AIDS & GRANTS	\$32,500	\$0	\$32,500
TOTAL AID AND PUBLIC ASSISTANCE		\$86,360,851	\$0	\$86,360,851
538500	MANDATORY INTRA-INST TFR	\$205,557	\$0	\$205,557
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$205,557	\$0	\$205,557
REQUIREMENTS		\$86,568,162	\$0	\$86,568,162
RECEIPTS				
435840	FEES,LICENSES & FINES	\$91,500	\$0	\$91,500
TOTAL FEES,LICENSES & FINES		\$91,500	\$0	\$91,500
RECEIPTS		\$91,500	\$0	\$91,500
NET APPROPRIATION		\$86,476,662	\$0	\$86,476,662

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

16020-University of North Carolina at Chapel Hill - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435810	FEES,LICENSES & FINES	\$135,881,324	\$0	\$135,881,324
435811	FEES,LICENSES & FINES	(\$53,042)	\$0	(\$53,042)
435812	FEES,LICENSES & FINES	\$11,357	\$0	\$11,357
435820	FEES,LICENSES & FINES	\$174,642,544	\$0	\$174,642,544
435822	FEES,LICENSES & FINES	(\$15,691,429)	\$0	(\$15,691,429)
TOTAL FEES,LICENSES & FINES		\$294,790,754	\$0	\$294,790,754
RECEIPTS		\$294,790,754	\$0	\$294,790,754
NET APPROPRIATION		(\$294,790,754)	\$0	(\$294,790,754)



**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: 16021

CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Health 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.

	2020-21 Revised
TOTAL REQUIREMENTS	\$327,723,444
LESS ESTIMATED RECEIPTS	\$127,412,306
NET APPROPRIATION	\$200,311,138

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

16021-University of North Carolina at Chapel Hill - Health Affairs

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1101	Regular Term Instruction	\$213,581,389	\$0	\$213,581,389
1110	Organized Research	\$4,706,924	\$0	\$4,706,924
1151	Libraries	\$7,245,525	\$0	\$7,245,525
1152	General Academic Support	\$144,000	\$0	\$144,000
1155	Academic Support COVID 19	\$0	\$4,800,000	\$4,800,000
1160	Student Services	\$20,000	\$0	\$20,000
1170	Institutional Support	\$1,410,281	\$0	\$1,410,281
1180	Physical Plant Operation	\$70,830,750	\$0	\$70,830,750
1230	Student Financial Aid	\$24,984,575	\$0	\$24,984,575
Total REQUIREMENTS		\$322,923,444	\$4,800,000	\$327,723,444
RECEIPTS				
1101	Regular Term Instruction	\$14,928,296	\$0	\$14,928,296
1110	Organized Research	\$6,298	\$0	\$6,298
1151	Libraries	\$79,719	\$0	\$79,719
1155	Academic Support COVID 19	\$0	\$4,800,000	\$4,800,000
1990	Multi-Activity	\$107,597,993	\$0	\$107,597,993
Total RECEIPTS		\$122,612,306	\$4,800,000	\$127,412,306
NET APPROPRIATION		\$200,311,138	\$0	\$200,311,138

Position Counts

REQUIREMENTS				
1101	Regular Term Instruction	1,727.618	0.000	1,727.618
1110	Organized Research	34.200	0.000	34.200
1151	Libraries	42.560	0.000	42.560
1170	Institutional Support	5.910	0.000	5.910
1180	Physical Plant Operation	290.090	0.000	290.090
TOTAL POSITIONS		2,100.378	0.000	2,100.378

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

16021-University of North Carolina at Chapel Hill - Health Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$32,275,356	\$0	\$32,275,356
531150	EPA-TEACH SALARIES-UNIV	\$79,183,707	\$0	\$79,183,707
531210	SPA-REG SALARIES-UNIV	\$44,575,000	\$0	\$44,575,000
531230	LEO SALARIES-UNIV	\$648,402	\$0	\$648,402
531310	REG(N S) TEMP WAGES-UNIV	\$1,065,217	\$0	\$1,065,217
531350	STU TEMP WAGES - UNIV	\$297,086	\$0	\$297,086
531410	OT PAY - UNIV	\$469,810	\$0	\$469,810
531420	HOLIDAY PAY - UNIV	\$544,189	\$0	\$544,189
531450	DUAL EMPL WAGES - UNIV	\$200,000	\$0	\$200,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$636,941	\$0	\$636,941
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$2,000	\$0	\$2,000
531510	SOCIAL SEC CONTRIB-UNIV	\$9,943,897	\$0	\$9,943,897
531520	REG RETIRE CONTRIB-UNIV	\$11,259,101	\$0	\$11,259,101
531530	LEO RETIRE CONTRIB-UNIV	\$47,046	\$0	\$47,046
531540	OPT RETIRE CONTRIB-UNIV	\$10,496,953	\$0	\$10,496,953
531560	MED INS CONTRIB-UNIV	\$10,097,184	\$0	\$10,097,184
531572	UNEMP COMP PAYMNTS TO DES	\$55,786	\$0	\$55,786
531573	WORKER COMP PREMIUMS	\$17,000	\$0	\$17,000
531574	ADDITIONL EMPLOYEE BENFITS	\$40,000	\$0	\$40,000
531576	FLEXIBLE SPENDING SVG ACCT	\$370,000	\$0	\$370,000
531577	UNEMPLOYMENT INSURANCE 1%	\$90,000	\$0	\$90,000
531590	RESERVES FOR STAFF BENE	\$104	\$0	\$104
531620	SEVER SLRY CONTINUE-UNIV	\$65,559	\$0	\$65,559
531625	ST DISABIL-UNDESIG/UNIV	\$60,791	\$0	\$60,791
53163X	WORKERS COMPENSATION	\$264,216	\$0	\$264,216
531642	THERAPEUTIC WAGES	\$1,000	\$0	\$1,000
531660	TAX EMP REIMB/ALLOW-UNIV	\$63,770	\$0	\$63,770
TOTAL PERSONAL SERVICES		\$202,770,115	\$0	\$202,770,115
532000	PURCHASED SERVICES	\$12,112,620	\$0	\$12,112,620
532100	PURCHASED CONTRACT SERVICES	\$3,356,016	\$0	\$3,356,016
532150	ACADEMIC SERVICES	\$2,180,858	\$0	\$2,180,858
532200	UTILITIES	\$42,385,018	\$0	\$42,385,018
TOTAL PURCHASED SERVICES		\$60,034,512	\$0	\$60,034,512

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

16021-University of North Carolina at Chapel Hill - Health Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
533000	SUPPLIES	\$9,044,379	\$0	\$9,044,379
TOTAL SUPPLIES		\$9,044,379	\$0	\$9,044,379
534000	PROPERTY,PLANT,EQUIPMENT	\$3,670,082	\$0	\$3,670,082
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,440,703	\$0	\$2,440,703
TOTAL PROPERTY,PLANT & EQUIPMENT		\$6,110,785	\$0	\$6,110,785
535000	OTHER EXPENSES	\$7,431,000	\$0	\$7,431,000
TOTAL OTHER EXPENSES		\$7,431,000	\$0	\$7,431,000
536810	EDUC AWAR-APPROP GRANTS	\$5,941,932	\$0	\$5,941,932
536870	TRAINEESHIPS	\$145,972	\$0	\$145,972
536875	GRAD ASST TUITION AWARDS	\$2,099,285	\$0	\$2,099,285
536881	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$0	\$24,331
536890	OTHER EDUCATIONAL AWARDS	\$17,410,788	\$0	\$17,410,788
536900	OTHER AIDS & GRANTS	\$11,910,345	\$4,800,000	\$16,710,345
TOTAL AID AND PUBLIC ASSISTANCE		\$37,532,653	\$4,800,000	\$42,332,653
TOTAL REQUIREMENTS		\$322,923,444	\$4,800,000	\$327,723,444
RECEIPTS				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$0	\$4,800,000	\$4,800,000
TOTAL Grants		\$0	\$4,800,000	\$4,800,000
434195	SALES,SERVICE & RENTALS	\$11,427,448	\$0	\$11,427,448
TOTAL SALES,SERVICE & RENTALS		\$11,427,448	\$0	\$11,427,448
435500	FEES,LICENSES & FINES	\$9,719	\$0	\$9,719
435810	FEES,LICENSES & FINES	\$77,104,454	\$0	\$77,104,454
435820	FEES,LICENSES & FINES	\$32,930,160	\$0	\$32,930,160
435821	FEES,LICENSES & FINES	(\$14,450)	\$0	(\$14,450)
435822	FEES,LICENSES & FINES	(\$3,822,715)	\$0	(\$3,822,715)
435831	FEES,LICENSES & FINES	\$4,927,615	\$0	\$4,927,615
435834	FEES,LICENSES & FINES	\$50,075	\$0	\$50,075
TOTAL FEES,LICENSES & FINES		\$111,184,858	\$0	\$111,184,858
TOTAL RECEIPTS		\$122,612,306	\$4,800,000	\$127,412,306
NET APPROPRIATION		\$200,311,138	\$0	\$200,311,138

POSITION COUNTS

REQUIREMENTS

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

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	155.28	0	155.28
531150	EPA-TEACH SALARIES-UNIV	756.32	0	756.32
531210	SPA-REG SALARIES-UNIV	1,176.018	0	1,176.018
531230	LEO SALARIES-UNIV	12.76	0	12.76
TOTAL 531XXX		2,100.378	0	2,100.378
TOTAL POSITIONS		2,100.378	0	2,100.378

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

16021-University of North Carolina at Chapel Hill - Health Affairs

1101-Regular Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$27,947,178	\$0	\$27,947,178
531150	EPA-TEACH SALARIES-UNIV	\$79,183,707	\$0	\$79,183,707
531210	SPA-REG SALARIES-UNIV	\$30,599,470	\$0	\$30,599,470
531310	REG(N S) TEMP WAGES-UNIV	\$737,546	\$0	\$737,546
531350	STU TEMP WAGES - UNIV	\$236,128	\$0	\$236,128
531410	OT PAY - UNIV	\$214,274	\$0	\$214,274
531420	HOLIDAY PAY - UNIV	\$59,930	\$0	\$59,930
531450	DUAL EMPL WAGES - UNIV	\$200,000	\$0	\$200,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$425,772	\$0	\$425,772
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$2,000	\$0	\$2,000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,668,691	\$0	\$8,668,691
531520	REG RETIRE CONTRIB-UNIV	\$8,632,013	\$0	\$8,632,013
531540	OPT RETIRE CONTRIB-UNIV	\$9,984,590	\$0	\$9,984,590
531560	MED INS CONTRIB-UNIV	\$7,934,880	\$0	\$7,934,880
531572	UNEMP COMP PAYMNTS TO DES	\$19,096	\$0	\$19,096
531574	ADDITIONL EMPLOYEE BENFITS	\$40,000	\$0	\$40,000
531576	FLEXIBLE SPENDING SVG ACCT	\$370,000	\$0	\$370,000
531620	SEVER SLRY CONTINUE-UNIV	\$65,121	\$0	\$65,121
531625	ST DISABIL-UNDESIG/UNIV	\$25,791	\$0	\$25,791
531642	THERAPEUTIC WAGES	\$1,000	\$0	\$1,000
531660	TAX EMP REIMB/ALLOW-UNIV	\$61,610	\$0	\$61,610
TOTAL PERSONAL SERVICES		\$175,408,797	\$0	\$175,408,797
532000	PURCHASED SERVICES	\$4,861,928	\$0	\$4,861,928
532100	PURCHASED CONTRACT SERVICES	\$1,989,469	\$0	\$1,989,469
532150	ACADEMIC SERVICES	\$2,122,858	\$0	\$2,122,858
532200	UTILITIES	\$16,900	\$0	\$16,900
TOTAL PURCHASED SERVICES		\$8,991,155	\$0	\$8,991,155
533000	SUPPLIES	\$7,564,546	\$0	\$7,564,546
TOTAL SUPPLIES		\$7,564,546	\$0	\$7,564,546
534000	PROPERTY,PLANT,EQUIPMENT	\$3,105,633	\$0	\$3,105,633
TOTAL PROPERTY,PLANT & EQUIPMENT		\$3,105,633	\$0	\$3,105,633
535000	OTHER EXPENSES	\$6,000,000	\$0	\$6,000,000

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

1101-Regular Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES		\$6,000,000	\$0	\$6,000,000
536810	EDUC AWAR-APPROP GRANTS	\$350,000	\$0	\$350,000
536870	TRAINEESHIPS	\$56,436	\$0	\$56,436
536875	GRAD ASST TUITION AWARDS	\$150,000	\$0	\$150,000
536881	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$0	\$24,331
536890	OTHER EDUCATIONAL AWARDS	\$35,146	\$0	\$35,146
536900	OTHER AIDS & GRANTS	\$11,895,345	\$0	\$11,895,345
TOTAL AID AND PUBLIC ASSISTANCE		\$12,511,258	\$0	\$12,511,258
REQUIREMENTS		\$213,581,389	\$0	\$213,581,389
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$11,351,150	\$0	\$11,351,150
TOTAL SALES,SERVICE & RENTALS		\$11,351,150	\$0	\$11,351,150
435831	FEES,LICENSES & FINES	\$3,527,071	\$0	\$3,527,071
435834	FEES,LICENSES & FINES	\$50,075	\$0	\$50,075
TOTAL FEES,LICENSES & FINES		\$3,577,146	\$0	\$3,577,146
RECEIPTS		\$14,928,296	\$0	\$14,928,296
NET APPROPRIATION		\$198,653,093	\$0	\$198,653,093

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	130.000	0.000	130.000
531150	EPA-TEACH SALARIES-UNIV	756.320	0.000	756.320
531210	SPA-REG SALARIES-UNIV	841.298	0.000	841.298
TOTAL PERSONAL SERVICES		1,727.618	0.000	1,727.618
TOTAL POSITIONS		1,727.618	0.000	1,727.618

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

16021-University of North Carolina at Chapel Hill - Health Affairs

1110-Organized Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,565,122	\$0	\$1,565,122
531210	SPA-REG SALARIES-UNIV	\$1,554,251	\$0	\$1,554,251
531310	REG(N S) TEMP WAGES-UNIV	\$78,046	\$0	\$78,046
531350	STU TEMP WAGES - UNIV	\$10,958	\$0	\$10,958
531410	OT PAY - UNIV	\$158	\$0	\$158
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,692	\$0	\$31,692
531510	SOCIAL SEC CONTRIB-UNIV	\$170,721	\$0	\$170,721
531520	REG RETIRE CONTRIB-UNIV	\$272,649	\$0	\$272,649
531540	OPT RETIRE CONTRIB-UNIV	\$174,022	\$0	\$174,022
531560	MED INS CONTRIB-UNIV	\$161,926	\$0	\$161,926
531572	UNEMP COMP PAYMNTS TO DES	\$488	\$0	\$488
531590	RESERVES FOR STAFF BENE	\$104	\$0	\$104
531620	SEVER SLRY CONTINUE-UNIV	\$366	\$0	\$366
531660	TAX EMP REIMB/ALLOW-UNIV	\$160	\$0	\$160
TOTAL PERSONAL SERVICES		\$4,020,663	\$0	\$4,020,663
532000	PURCHASED SERVICES	\$220,259	\$0	\$220,259
532100	PURCHASED CONTRACT SERVICES	\$99,635	\$0	\$99,635
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES		\$369,894	\$0	\$369,894
533000	SUPPLIES	\$116,367	\$0	\$116,367
TOTAL SUPPLIES		\$116,367	\$0	\$116,367
534000	PROPERTY,PLANT,EQUIPMENT	\$50,000	\$0	\$50,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$50,000	\$0	\$50,000
535000	OTHER EXPENSES	\$100,000	\$0	\$100,000
TOTAL OTHER EXPENSES		\$100,000	\$0	\$100,000
536810	EDUC AWAR-APPROP GRANTS	\$15,000	\$0	\$15,000
536875	GRAD ASST TUITION AWARDS	\$35,000	\$0	\$35,000
TOTAL AID AND PUBLIC ASSISTANCE		\$50,000	\$0	\$50,000
REQUIREMENTS		\$4,706,924	\$0	\$4,706,924
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$6,298	\$0	\$6,298
TOTAL SALES,SERVICE & RENTALS		\$6,298	\$0	\$6,298

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

1110-Organized Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
RECEIPTS		\$6,298	\$0	\$6,298
NET APPROPRIATION		\$4,700,626	\$0	\$4,700,626

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	5.690	0.000	5.690
531210	SPA-REG SALARIES-UNIV	28.510	0.000	28.510
TOTAL PERSONAL SERVICES		34.200	0.000	34.200
TOTAL POSITIONS		34.200	0.000	34.200

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

16021-University of North Carolina at Chapel Hill - Health Affairs

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,642,685	\$0	\$1,642,685
531210	SPA-REG SALARIES-UNIV	\$1,372,328	\$0	\$1,372,328
531310	REG(N S) TEMP WAGES-UNIV	\$51,051	\$0	\$51,051
531350	STU TEMP WAGES - UNIV	\$50,000	\$0	\$50,000
531410	OT PAY - UNIV	\$1,000	\$0	\$1,000
531420	HOLIDAY PAY - UNIV	\$2,234	\$0	\$2,234
531460	EPA&SPA-LONGVTY PAY-UNIV	\$28,791	\$0	\$28,791
531510	SOCIAL SEC CONTRIB-UNIV	\$194,823	\$0	\$194,823
531520	REG RETIRE CONTRIB-UNIV	\$396,652	\$0	\$396,652
531540	OPT RETIRE CONTRIB-UNIV	\$207,594	\$0	\$207,594
531560	MED INS CONTRIB-UNIV	\$423,351	\$0	\$423,351
531625	ST DISABIL-UNDESIG/UNIV	\$20,000	\$0	\$20,000
TOTAL PERSONAL SERVICES		\$4,390,509	\$0	\$4,390,509
532000	PURCHASED SERVICES	\$187,994	\$0	\$187,994
532100	PURCHASED CONTRACT SERVICES	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES		\$237,994	\$0	\$237,994
533000	SUPPLIES	\$141,870	\$0	\$141,870
TOTAL SUPPLIES		\$141,870	\$0	\$141,870
534000	PROPERTY,PLANT,EQUIPMENT	\$14,449	\$0	\$14,449
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,440,703	\$0	\$2,440,703
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,455,152	\$0	\$2,455,152
535000	OTHER EXPENSES	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES		\$20,000	\$0	\$20,000
REQUIREMENTS		\$7,245,525	\$0	\$7,245,525
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$70,000	\$0	\$70,000
TOTAL SALES,SERVICE & RENTALS		\$70,000	\$0	\$70,000
435500	FEES,LICENSES & FINES	\$9,719	\$0	\$9,719
TOTAL FEES,LICENSES & FINES		\$9,719	\$0	\$9,719
RECEIPTS		\$79,719	\$0	\$79,719
NET APPROPRIATION		\$7,165,806	\$0	\$7,165,806

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	13.630	0.000	13.630
531210	SPA-REG SALARIES-UNIV	28.930	0.000	28.930
TOTAL PERSONAL SERVICES		42.560	0.000	42.560
TOTAL POSITIONS		42.560	0.000	42.560

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

16021-University of North Carolina at Chapel Hill - Health Affairs

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$90,000	\$0	\$90,000
TOTAL PERSONAL SERVICES		\$90,000	\$0	\$90,000
532000	PURCHASED SERVICES	\$20,000	\$0	\$20,000
532100	PURCHASED CONTRACT SERVICES	\$5,000	\$0	\$5,000
532150	ACADEMIC SERVICES	\$8,000	\$0	\$8,000
TOTAL PURCHASED SERVICES		\$33,000	\$0	\$33,000
533000	SUPPLIES	\$20,000	\$0	\$20,000
TOTAL SUPPLIES		\$20,000	\$0	\$20,000
535000	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES		\$1,000	\$0	\$1,000
REQUIREMENTS		\$144,000	\$0	\$144,000
NET APPROPRIATION		\$144,000	\$0	\$144,000

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

16021-University of North Carolina at Chapel Hill - Health Affairs

1155-Academic Support COVID 19

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536900	OTHER AIDS & GRANTS	\$0	\$4,800,000	\$4,800,000
TOTAL AID AND PUBLIC ASSISTANCE		\$0	\$4,800,000	\$4,800,000
REQUIREMENTS		\$0	\$4,800,000	\$4,800,000
RECEIPTS				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$0	\$4,800,000	\$4,800,000
TOTAL Grants		\$0	\$4,800,000	\$4,800,000
RECEIPTS		\$0	\$4,800,000	\$4,800,000
NET APPROPRIATION		\$0	\$0	\$0

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

16021-University of North Carolina at Chapel Hill - Health Affairs

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532000	PURCHASED SERVICES	\$20,000	\$0	\$20,000
TOTAL PURCHASED SERVICES		\$20,000	\$0	\$20,000
REQUIREMENTS		\$20,000	\$0	\$20,000
NET APPROPRIATION		\$20,000	\$0	\$20,000

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

16021-University of North Carolina at Chapel Hill - Health Affairs

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$504,070	\$0	\$504,070
531210	SPA-REG SALARIES-UNIV	\$373,139	\$0	\$373,139
531310	REG(N S) TEMP WAGES-UNIV	\$1,088	\$0	\$1,088
531410	OT PAY - UNIV	\$5,000	\$0	\$5,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$5,512	\$0	\$5,512
531510	SOCIAL SEC CONTRIB-UNIV	\$32,651	\$0	\$32,651
531520	REG RETIRE CONTRIB-UNIV	\$20,251	\$0	\$20,251
531540	OPT RETIRE CONTRIB-UNIV	\$47,098	\$0	\$47,098
531560	MED INS CONTRIB-UNIV	\$28,341	\$0	\$28,341
531620	SEVER SLRY CONTINUE-UNIV	\$72	\$0	\$72
TOTAL PERSONAL SERVICES		\$1,017,222	\$0	\$1,017,222
532000	PURCHASED SERVICES	\$361,185	\$0	\$361,185
532100	PURCHASED CONTRACT SERVICES	\$6,000	\$0	\$6,000
TOTAL PURCHASED SERVICES		\$367,185	\$0	\$367,185
533000	SUPPLIES	\$15,874	\$0	\$15,874
TOTAL SUPPLIES		\$15,874	\$0	\$15,874
535000	OTHER EXPENSES	\$10,000	\$0	\$10,000
TOTAL OTHER EXPENSES		\$10,000	\$0	\$10,000
REQUIREMENTS		\$1,410,281	\$0	\$1,410,281
NET APPROPRIATION		\$1,410,281	\$0	\$1,410,281

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.430	0.000	2.430
531210	SPA-REG SALARIES-UNIV	3.480	0.000	3.480
TOTAL PERSONAL SERVICES		5.910	0.000	5.910
TOTAL POSITIONS		5.910	0.000	5.910

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

16021-University of North Carolina at Chapel Hill - Health Affairs

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$526,301	\$0	\$526,301
531210	SPA-REG SALARIES-UNIV	\$10,675,812	\$0	\$10,675,812
531230	LEO SALARIES-UNIV	\$648,402	\$0	\$648,402
531310	REG(N S) TEMP WAGES-UNIV	\$197,486	\$0	\$197,486
531410	OT PAY - UNIV	\$249,378	\$0	\$249,378
531420	HOLIDAY PAY - UNIV	\$482,025	\$0	\$482,025
531460	EPA&SPA-LONGVTY PAY-UNIV	\$145,174	\$0	\$145,174
531510	SOCIAL SEC CONTRIB-UNIV	\$877,011	\$0	\$877,011
531520	REG RETIRE CONTRIB-UNIV	\$1,937,536	\$0	\$1,937,536
531530	LEO RETIRE CONTRIB-UNIV	\$47,046	\$0	\$47,046
531540	OPT RETIRE CONTRIB-UNIV	\$83,649	\$0	\$83,649
531560	MED INS CONTRIB-UNIV	\$1,548,686	\$0	\$1,548,686
531572	UNEMP COMP PAYMNTS TO DES	\$36,202	\$0	\$36,202
531573	WORKER COMP PREMIUMS	\$17,000	\$0	\$17,000
531577	UNEMPLOYMENT INSURANCE 1%	\$90,000	\$0	\$90,000
531625	ST DISABIL-UNDESIG/UNIV	\$15,000	\$0	\$15,000
53163X	WORKERS COMPENSATION	\$264,216	\$0	\$264,216
531660	TAX EMP REIMB/ALLOW-UNIV	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$17,842,924	\$0	\$17,842,924
532000	PURCHASED SERVICES	\$6,441,254	\$0	\$6,441,254
532100	PURCHASED CONTRACT SERVICES	\$1,205,912	\$0	\$1,205,912
532200	UTILITIES	\$42,368,118	\$0	\$42,368,118
TOTAL PURCHASED SERVICES		\$50,015,284	\$0	\$50,015,284
533000	SUPPLIES	\$1,172,542	\$0	\$1,172,542
TOTAL SUPPLIES		\$1,172,542	\$0	\$1,172,542
534000	PROPERTY,PLANT,EQUIPMENT	\$500,000	\$0	\$500,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$500,000	\$0	\$500,000
535000	OTHER EXPENSES	\$1,300,000	\$0	\$1,300,000
TOTAL OTHER EXPENSES		\$1,300,000	\$0	\$1,300,000
REQUIREMENTS		\$70,830,750	\$0	\$70,830,750
NET APPROPRIATION		\$70,830,750	\$0	\$70,830,750

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.530	0.000	3.530
531210	SPA-REG SALARIES-UNIV	273.800	0.000	273.800
531230	LEO SALARIES-UNIV	12.760	0.000	12.760
TOTAL PERSONAL SERVICES		290.090	0.000	290.090
TOTAL POSITIONS		290.090	0.000	290.090

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

16021-University of North Carolina at Chapel Hill - Health Affairs

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
533000	SUPPLIES	\$13,180	\$0	\$13,180
TOTAL SUPPLIES		\$13,180	\$0	\$13,180
536810	EDUC AWAR-APPROP GRANTS	\$5,576,932	\$0	\$5,576,932
536870	TRAINEESHIPS	\$89,536	\$0	\$89,536
536875	GRAD ASST TUITION AWARDS	\$1,914,285	\$0	\$1,914,285
536890	OTHER EDUCATIONAL AWARDS	\$17,375,642	\$0	\$17,375,642
536900	OTHER AIDS & GRANTS	\$15,000	\$0	\$15,000
TOTAL AID AND PUBLIC ASSISTANCE		\$24,971,395	\$0	\$24,971,395
REQUIREMENTS		\$24,984,575	\$0	\$24,984,575
NET APPROPRIATION		\$24,984,575	\$0	\$24,984,575

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

16021-University of North Carolina at Chapel Hill - Health Affairs

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435810	FEES,LICENSES & FINES	\$77,104,454	\$0	\$77,104,454
435820	FEES,LICENSES & FINES	\$32,930,160	\$0	\$32,930,160
435821	FEES,LICENSES & FINES	(\$14,450)	\$0	(\$14,450)
435822	FEES,LICENSES & FINES	(\$3,822,715)	\$0	(\$3,822,715)
435831	FEES,LICENSES & FINES	\$1,400,544	\$0	\$1,400,544
TOTAL FEES,LICENSES & FINES		\$107,597,993	\$0	\$107,597,993
RECEIPTS		\$107,597,993	\$0	\$107,597,993
NET APPROPRIATION		(\$107,597,993)	\$0	(\$107,597,993)



**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: 16022

CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Area Health Education

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.

	2020-21 Revised
TOTAL REQUIREMENTS	\$50,364,072
LESS ESTIMATED RECEIPTS	\$500,000
NET APPROPRIATION	\$49,864,072

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

16022-University of North Carolina at Chapel Hill - Area Health Education

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1155	Academic Support COVID 19	\$0	\$500,000	\$500,000
1180	Physical Plant Operation	\$838,974	\$0	\$838,974
1191	Operations	\$36,646,824	\$0	\$36,646,824
1192	Residency Training	\$3,896,890	\$0	\$3,896,890
1193	Health Sciences Support	\$8,481,384	\$0	\$8,481,384
Total REQUIREMENTS		\$49,864,072	\$500,000	\$50,364,072
RECEIPTS				
1155	Academic Support COVID 19	\$0	\$500,000	\$500,000
Total RECEIPTS		\$0	\$500,000	\$500,000
NET APPROPRIATION		\$49,864,072	\$0	\$49,864,072

Position Counts

REQUIREMENTS				
1193	Health Sciences Support	65.980	0.000	65.980
TOTAL POSITIONS		65.980	0.000	65.980

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

16022-University of North Carolina at Chapel Hill - Area Health Education

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,513,955	\$0	\$3,513,955
531210	SPA-REG SALARIES-UNIV	\$1,788,650	\$0	\$1,788,650
531310	REG(N S) TEMP WAGES-UNIV	\$58,317	\$0	\$58,317
531350	STU TEMP WAGES - UNIV	\$3,089	\$0	\$3,089
531410	OT PAY - UNIV	\$1,729	\$0	\$1,729
531420	HOLIDAY PAY - UNIV	\$953	\$0	\$953
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,196	\$0	\$29,196
531510	SOCIAL SEC CONTRIB-UNIV	\$366,603	\$0	\$366,603
531520	REG RETIRE CONTRIB-UNIV	\$417,896	\$0	\$417,896
531540	OPT RETIRE CONTRIB-UNIV	\$385,226	\$0	\$385,226
531560	MED INS CONTRIB-UNIV	\$417,245	\$0	\$417,245
531572	UNEMP COMP PAYMNTS TO DES	\$1,196	\$0	\$1,196
531573	WORKER COMP PREMIUMS	\$1,400	\$0	\$1,400
531576	FLEXIBLE SPENDING SVG ACCT	\$18,000	\$0	\$18,000
531577	UNEMPLOYMENT INSURANCE 1%	\$4,000	\$0	\$4,000
531620	SEVER SLRY CONTINUE-UNIV	\$14,000	\$0	\$14,000
531631	WRKER COMP-MED PAYMENTS	\$6,600	\$0	\$6,600
531660	TAX EMP REIMB/ALLOW-UNIV	\$2,500	\$0	\$2,500
TOTAL PERSONAL SERVICES		\$7,030,555	\$0	\$7,030,555
532000	PURCHASED SERVICES	\$766,910	\$0	\$766,910
532100	PURCHASED CONTRACT SERVICES	\$323,992	\$0	\$323,992
532150	ACADEMIC SERVICES	\$71,307	\$0	\$71,307
TOTAL PURCHASED SERVICES		\$1,162,209	\$0	\$1,162,209
533000	SUPPLIES	\$125,000	\$0	\$125,000
TOTAL SUPPLIES		\$125,000	\$0	\$125,000
534000	PROPERTY,PLANT,EQUIPMENT	\$30,000	\$0	\$30,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$30,000	\$0	\$30,000
535000	OTHER EXPENSES	\$125,000	\$0	\$125,000
TOTAL OTHER EXPENSES		\$125,000	\$0	\$125,000
536870	TRAINEESHIPS	\$8,620	\$0	\$8,620
536900	OTHER AIDS & GRANTS	\$32,543,714	\$500,000	\$33,043,714
536941	GRANTS TO AHEC & TEA	\$8,000,000	\$0	\$8,000,000
TOTAL AID AND PUBLIC ASSISTANCE		\$40,552,334	\$500,000	\$41,052,334

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

16022-University of North Carolina at Chapel Hill - Area Health Education

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537141	RES-MOUNTAIN AREA HEALTH EDUCATION CENTER	\$838,974	\$0	\$838,974
TOTAL AGENCY RESERVES		\$838,974	\$0	\$838,974
TOTAL REQUIREMENTS		\$49,864,072	\$500,000	\$50,364,072
RECEIPTS				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$0	\$500,000	\$500,000
TOTAL Grants		\$0	\$500,000	\$500,000
TOTAL RECEIPTS		\$0	\$500,000	\$500,000
NET APPROPRIATION		\$49,864,072	\$0	\$49,864,072

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	27.3	0	27.3
531210	SPA-REG SALARIES-UNIV	38.68	0	38.68
TOTAL 531XXX		65.98	0	65.98
TOTAL POSITIONS		65.98	0	65.98

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

16022-University of North Carolina at Chapel Hill - Area Health Education

1155-Academic Support COVID 19

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536900	OTHER AIDS & GRANTS	\$0	\$500,000	\$500,000
TOTAL AID AND PUBLIC ASSISTANCE		\$0	\$500,000	\$500,000
REQUIREMENTS		\$0	\$500,000	\$500,000
RECEIPTS				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$0	\$500,000	\$500,000
TOTAL Grants		\$0	\$500,000	\$500,000
RECEIPTS		\$0	\$500,000	\$500,000
NET APPROPRIATION		\$0	\$0	\$0

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

16022-University of North Carolina at Chapel Hill - Area Health Education

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537141	RES-MOUNTAIN AREA HEALTH EDUCATION CENTER	\$838,974	\$0	\$838,974
TOTAL AGENCY RESERVES		\$838,974	\$0	\$838,974
REQUIREMENTS		\$838,974	\$0	\$838,974
NET APPROPRIATION		\$838,974	\$0	\$838,974

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

16022-University of North Carolina at Chapel Hill - Area Health Education

1191-Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536900	OTHER AIDS & GRANTS	\$28,646,824	\$0	\$28,646,824
536941	GRANTS TO AHEC & TEA	\$8,000,000	\$0	\$8,000,000
TOTAL AID AND PUBLIC ASSISTANCE		\$36,646,824	\$0	\$36,646,824
REQUIREMENTS		\$36,646,824	\$0	\$36,646,824
NET APPROPRIATION		\$36,646,824	\$0	\$36,646,824

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

16022-University of North Carolina at Chapel Hill - Area Health Education

1192-Residency Training

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536900	OTHER AIDS & GRANTS	\$3,896,890	\$0	\$3,896,890
TOTAL AID AND PUBLIC ASSISTANCE		\$3,896,890	\$0	\$3,896,890
REQUIREMENTS		\$3,896,890	\$0	\$3,896,890
NET APPROPRIATION		\$3,896,890	\$0	\$3,896,890

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

16022-University of North Carolina at Chapel Hill - Area Health Education

1193-Health Sciences Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,513,955	\$0	\$3,513,955
531210	SPA-REG SALARIES-UNIV	\$1,788,650	\$0	\$1,788,650
531310	REG(N S) TEMP WAGES-UNIV	\$58,317	\$0	\$58,317
531350	STU TEMP WAGES - UNIV	\$3,089	\$0	\$3,089
531410	OT PAY - UNIV	\$1,729	\$0	\$1,729
531420	HOLIDAY PAY - UNIV	\$953	\$0	\$953
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,196	\$0	\$29,196
531510	SOCIAL SEC CONTRIB-UNIV	\$366,603	\$0	\$366,603
531520	REG RETIRE CONTRIB-UNIV	\$417,896	\$0	\$417,896
531540	OPT RETIRE CONTRIB-UNIV	\$385,226	\$0	\$385,226
531560	MED INS CONTRIB-UNIV	\$417,245	\$0	\$417,245
531572	UNEMP COMP PAYMNTS TO DES	\$1,196	\$0	\$1,196
531573	WORKER COMP PREMIUMS	\$1,400	\$0	\$1,400
531576	FLEXIBLE SPENDNG SVG ACCT	\$18,000	\$0	\$18,000
531577	UNEMPLOYMENT INSURANCE 1%	\$4,000	\$0	\$4,000
531620	SEVER SLRY CONTINUE-UNIV	\$14,000	\$0	\$14,000
531631	WRKER COMP-MED PAYMENTS	\$6,600	\$0	\$6,600
531660	TAX EMP REIMB/ALLOW-UNIV	\$2,500	\$0	\$2,500
TOTAL PERSONAL SERVICES		\$7,030,555	\$0	\$7,030,555
532000	PURCHASED SERVICES	\$766,910	\$0	\$766,910
532100	PURCHASED CONTRACT SERVICES	\$323,992	\$0	\$323,992
532150	ACADEMIC SERVICES	\$71,307	\$0	\$71,307
TOTAL PURCHASED SERVICES		\$1,162,209	\$0	\$1,162,209
533000	SUPPLIES	\$125,000	\$0	\$125,000
TOTAL SUPPLIES		\$125,000	\$0	\$125,000
534000	PROPERTY,PLANT,EQUIPMENT	\$30,000	\$0	\$30,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$30,000	\$0	\$30,000
535000	OTHER EXPENSES	\$125,000	\$0	\$125,000
TOTAL OTHER EXPENSES		\$125,000	\$0	\$125,000
536870	TRAINEESHIPS	\$8,620	\$0	\$8,620
TOTAL AID AND PUBLIC ASSISTANCE		\$8,620	\$0	\$8,620
REQUIREMENTS		\$8,481,384	\$0	\$8,481,384

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

1193-Health Sciences Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$8,481,384	\$0	\$8,481,384

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	27.300	0.000	27.300
531210	SPA-REG SALARIES-UNIV	38.680	0.000	38.680
TOTAL PERSONAL SERVICES		65.980	0.000	65.980
TOTAL POSITIONS		65.980	0.000	65.980