

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

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

CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Academic Affairs Code: 16020

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$738,414,858	\$649,514,858
LESS ESTIMATED RECEIPTS	\$434,041,754	\$366,041,754
NET APPROPRIATION	\$304,373,104	\$283,473,104

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

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

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1101	Regular Term Instruction	\$252,341,668	\$252,341,668
1102	Summer Term Instruction	\$6,800,000	\$6,800,000
1103	Non-Credit and Receipts	\$57,610,483	\$57,610,483
1105	School of Government	\$10,797,217	\$10,797,217
1110	Organized Research	\$4,067,513	\$4,067,513
1142	Community Services	\$2,253,650	\$2,253,650
1151	Libraries	\$28,663,283	\$28,663,283
1152	General Academic Support	\$50,942,544	\$50,942,544
1157	State Fiscal Recovery Fund	\$68,000,000	\$0
1160	Student Services	\$17,298,796	\$17,298,796
1170	Institutional Support	\$81,752,367	\$60,852,367
1180	Physical Plant Operation	\$71,303,985	\$71,303,985
1230	Student Financial Aid	\$86,583,352	\$86,583,352
TOTAL REQUIREMENTS		\$738,414,858	\$649,514,858
RECEIPTS			
1101	Regular Term Instruction	\$926,544	\$926,544
1102	Summer Term Instruction	\$6,800,000	\$6,800,000
1103	Non-Credit and Receipts	\$57,610,483	\$57,610,483
1105	School of Government	\$3,640,516	\$3,640,516
1110	Organized Research	\$39,391	\$39,391
1142	Community Services	\$153,998	\$153,998
1151	Libraries	\$184,329	\$184,329
1152	General Academic Support	\$258,833	\$258,833
1157	State Fiscal Recovery Fund	\$68,000,000	\$0
1160	Student Services	\$479,690	\$479,690
1170	Institutional Support	\$1,206,925	\$1,206,925
1180	Physical Plant Operation	\$375,500	\$375,500
1230	Student Financial Aid	\$91,500	\$91,500
1990	Multi-Activity	\$294,274,045	\$294,274,045
TOTAL RECEIPTS		\$434,041,754	\$366,041,754
NET APPROPRIATION		\$304,373,104	\$283,473,104

Position Counts

REQUIREMENTS			
1101	Regular Term Instruction	1,810.240	1,810.240
1102	Summer Term Instruction	46.850	46.850
1103	Non-Credit and Receipts	168.190	168.190
1105	School of Government	62.110	62.110
1110	Organized Research	37.210	37.210

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

Position Counts

REQUIREMENTS

1142	Community Services	17.380	17.380
1151	Libraries	180.190	180.190
1152	General Academic Support	448.970	448.970
1160	Student Services	153.170	153.170
1170	Institutional Support	601.250	601.250
1180	Physical Plant Operation	378.720	378.720
TOTAL POSITIONS		3,904.280	3,904.280

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

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

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$75,898,854	\$72,371,854
531150	EPA-TEACH SALARIES-UNIV	\$181,008,786	\$181,008,786
531210	SPA-REG SALARIES-UNIV	\$86,117,610	\$85,967,610
531230	LEO SALARIES-UNIV	\$2,669,143	\$2,669,143
531310	REG(N S) TEMP WAGES-UNIV	\$2,204,178	\$2,204,178
531350	STU TEMP WAGES - UNIV	\$1,433,516	\$1,433,516
531410	OT PAY - UNIV	\$710,614	\$710,614
531420	HOLIDAY PAY - UNIV	\$886,051	\$886,051
531450	DUAL EMPL WAGES - UNIV	\$363,000	\$363,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,294,010	\$1,294,010
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$1,000	\$1,000
531510	SOCIAL SEC CONTRIB-UNIV	\$22,311,061	\$22,031,606
531520	REG RETIRE CONTRIB-UNIV	\$25,328,236	\$25,328,236
531530	LEO RETIRE CONTRIB-UNIV	\$334,589	\$334,589
531540	OPT RETIRE CONTRIB-UNIV	\$24,150,145	\$23,513,465
531560	MED INS CONTRIB-UNIV	\$25,699,977	\$25,574,142
531572	UNEMP COMP PAYMNTS TO DES	\$50,000	\$50,000
531573	WORKER COMP PREMIUMS	\$16,844	\$16,844
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100,000	\$1,100,000
531577	UNEMPLOYMENT INSURANCE 1%	\$200,000	\$200,000
531590	RESERVES FOR STAFF BENE	\$54,990	\$15,008
531620	SEVER SLRY CONTINUE-UNIV	\$1,064	\$1,064
531625	ST DISABIL-UNDESIG/UNIV	\$283,083	\$283,083
53163X	WORKERS COMPENSATION	\$1,018,510	\$1,018,510
531642	THERAPEUTIC WAGES	\$10,000	\$10,000
531660	TAX EMP REIMB/ALLOW-UNIV	\$238,985	\$238,985
TOTAL PERSONAL SERVICES		\$453,384,246	\$448,625,294
532000	PURCHASED SERVICES	\$15,656,497	\$15,597,228
532100	PURCHASED CONTRACT SERVICES	\$40,403,078	\$36,903,078
532150	ACADEMIC SERVICES	\$244,225	\$244,225
532200	UTILITIES	\$33,415,960	\$33,415,960
TOTAL PURCHASED SERVICES		\$89,719,760	\$86,160,491
533000	SUPPLIES	\$11,754,344	\$8,166,610
TOTAL SUPPLIES		\$11,754,344	\$8,166,610
534000	PROPERTY,PLANT,EQUIPMENT	\$12,205,366	\$4,487,321
534600	ART,LIBRARY,LEARNING RESOURCES	\$7,574,632	\$7,574,632
TOTAL PROPERTY,PLANT & EQUIPMENT		\$19,779,998	\$12,061,953
535000	OTHER EXPENSES	\$39,755,000	\$4,779,000
TOTAL OTHER EXPENSES		\$39,755,000	\$4,779,000

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

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

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536810	EDUC AWAR-APPROP GRANTS	\$5,014,380	\$5,014,380
536870	TRAINEESHIPS	\$486,564	\$486,564
536875	GRAD ASST TUITION AWARDS	\$16,868,107	\$16,868,107
536881	UNC CAMPUS SCHOLARSHIPS	\$350,000	\$350,000
536890	OTHER EDUCATIONAL AWARDS	\$65,345,824	\$65,345,824
536900	OTHER AIDS & GRANTS	\$550,880	\$550,880
TOTAL AID AND PUBLIC ASSISTANCE		\$88,615,755	\$88,615,755
537162	RES-JORDAN LAKE STUDY	\$500,000	\$0
537171	Reserves-Rapidly Emerging Antiviral Drug Development Initiative	\$18,000,000	\$0
TOTAL AGENCY RESERVES		\$18,500,000	\$0
538500	MANDATORY INTRA-INST TFR	\$173,627	\$173,627
538700	INTER-INSTITUTIONAL TRANSFERS	\$16,732,128	\$932,128
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$16,905,755	\$1,105,755
TOTAL REQUIREMENTS		\$738,414,858	\$649,514,858
RECEIPTS			
432510	NONEXCH - FLORENCE RECOVERY	\$330,000	\$330,000
432700	GRANTS	\$200,000	\$200,000
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$68,000,000	\$0
TOTAL GRANTS		\$68,530,000	\$530,000
434132	SALES,SERVICE & RENTALS	\$418,971	\$418,971
434195	SALES,SERVICE & RENTALS	\$1,256,621	\$1,256,621
434321	SALES,SERVICE & RENTALS	\$51,500	\$51,500
TOTAL SALES,SERVICE & RENTALS		\$1,727,092	\$1,727,092
435500	FEES,LICENSES & FINES	\$164,665	\$164,665
435810	FEES,LICENSES & FINES	\$142,680,902	\$142,680,902
435811	FEES,LICENSES & FINES	(\$53,042)	(\$53,042)
435812	FEES,LICENSES & FINES	\$11,357	\$11,357
435820	FEES,LICENSES & FINES	\$174,372,699	\$174,372,699
435822	FEES,LICENSES & FINES	(\$15,691,429)	(\$15,691,429)
435831	FEES,LICENSES & FINES	\$20,143,724	\$20,143,724
435834	FEES,LICENSES & FINES	\$1,392,079	\$1,392,079
435840	FEES,LICENSES & FINES	\$91,500	\$91,500
		\$40,270,760	\$40,270,760
TOTAL FEES,LICENSES & FINES		\$363,383,215	\$363,383,215
437990	MISCELLANEOUS	\$201,447	\$201,447
437993	ELECTRON/DIGITAL TRAN FE	\$200,000	\$200,000
TOTAL MISCELLANEOUS		\$401,447	\$401,447
TOTAL RECEIPTS		\$434,041,754	\$366,041,754
NET APPROPRIATION		\$304,373,104	\$283,473,104

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

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	707.320	707.320
531150	EPA-TEACH SALARIES-UNIV	1,556.510	1,556.510
531210	SPA-REG SALARIES-UNIV	1,594.800	1,594.800
531230	LEO SALARIES-UNIV	45.650	45.650
TOTAL PERSONAL SERVICES		3,904.280	3,904.280
TOTAL POSITIONS		3,904.280	3,904.280

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

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

1101-Regular Term Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$17,710,472	\$17,710,472
531150	EPA-TEACH SALARIES-UNIV	\$157,491,857	\$157,491,857
531210	SPA-REG SALARIES-UNIV	\$15,184,964	\$15,184,964
531310	REG(N S) TEMP WAGES-UNIV	\$666,215	\$666,215
531350	STU TEMP WAGES - UNIV	\$377,796	\$377,796
531410	OT PAY - UNIV	\$82,120	\$82,120
531420	HOLIDAY PAY - UNIV	\$43,103	\$43,103
531450	DUAL EMPL WAGES - UNIV	\$363,000	\$363,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$229,804	\$229,804
531510	SOCIAL SEC CONTRIB-UNIV	\$11,196,907	\$11,196,907
531520	REG RETIRE CONTRIB-UNIV	\$7,174,053	\$7,174,053
531540	OPT RETIRE CONTRIB-UNIV	\$16,079,652	\$16,079,652
531560	MED INS CONTRIB-UNIV	\$13,825,373	\$13,825,373
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100,000	\$1,100,000
531625	ST DISABIL-UNDESIG/UNIV	\$48,000	\$48,000
531642	THERAPEUTIC WAGES	\$10,000	\$10,000
531660	TAX EMP REIMB/ALLOW-UNIV	\$34,940	\$34,940
TOTAL PERSONAL SERVICES		\$241,618,256	\$241,618,256
532000	PURCHASED SERVICES	\$3,984,512	\$3,984,512
532100	PURCHASED CONTRACT SERVICES	\$942,675	\$942,675
532150	ACADEMIC SERVICES	\$106,484	\$106,484
TOTAL PURCHASED SERVICES		\$5,033,671	\$5,033,671
533000	SUPPLIES	\$2,344,717	\$2,344,717
TOTAL SUPPLIES		\$2,344,717	\$2,344,717
534000	PROPERTY,PLANT,EQUIPMENT	\$1,354,824	\$1,354,824
534600	ART,LIBRARY,LEARNING RESOURCES	\$481,371	\$481,371
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,836,195	\$1,836,195
535000	OTHER EXPENSES	\$670,000	\$670,000
TOTAL OTHER EXPENSES		\$670,000	\$670,000
536810	EDUC AWAR-APPROP GRANTS	\$110,465	\$110,465
536870	TRAINEESHIPS	\$327,109	\$327,109
536875	GRAD ASST TUITION AWARDS	\$150,000	\$150,000
536890	OTHER EDUCATIONAL AWARDS	\$205,375	\$205,375
536900	OTHER AIDS & GRANTS	\$45,880	\$45,880
TOTAL AID AND PUBLIC ASSISTANCE		\$838,829	\$838,829
TOTAL REQUIREMENTS		\$252,341,668	\$252,341,668
RECEIPTS			

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

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

1101-Regular Term Instruction

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$7,177	\$7,177
TOTAL SALES,SERVICE & RENTALS		\$7,177	\$7,177
435834	FEES,LICENSES & FINES	\$701,389	\$701,389
		\$205,485	\$205,485
TOTAL FEES,LICENSES & FINES		\$906,874	\$906,874
437990	MISCELLANEOUS	\$12,493	\$12,493
TOTAL MISCELLANEOUS		\$12,493	\$12,493
TOTAL RECEIPTS		\$926,544	\$926,544
NET APPROPRIATION		\$251,415,124	\$251,415,124

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	172.040	172.040
531150	EPA-TEACH SALARIES-UNIV	1,354.190	1,354.190
531210	SPA-REG SALARIES-UNIV	284.010	284.010
TOTAL PERSONAL SERVICES		1,810.240	1,810.240
TOTAL POSITIONS		1,810.240	1,810.240

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

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

1102-Summer Term Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$308,200	\$308,200
531150	EPA-TEACH SALARIES-UNIV	\$4,683,594	\$4,683,594
531210	SPA-REG SALARIES-UNIV	\$195,037	\$195,037
531310	REG(N S) TEMP WAGES-UNIV	\$26,000	\$26,000
531350	STU TEMP WAGES - UNIV	\$7,000	\$7,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,831	\$2,831
531510	SOCIAL SEC CONTRIB-UNIV	\$344,013	\$344,013
531520	REG RETIRE CONTRIB-UNIV	\$222,975	\$222,975
531540	OPT RETIRE CONTRIB-UNIV	\$349,754	\$349,754
531560	MED INS CONTRIB-UNIV	\$67,176	\$67,176
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$6,207,580	\$6,207,580
532000	PURCHASED SERVICES	\$389,777	\$389,777
532100	PURCHASED CONTRACT SERVICES	\$37,375	\$37,375
532150	ACADEMIC SERVICES	\$15,609	\$15,609
TOTAL PURCHASED SERVICES		\$442,761	\$442,761
533000	SUPPLIES	\$52,945	\$52,945
TOTAL SUPPLIES		\$52,945	\$52,945
534000	PROPERTY,PLANT,EQUIPMENT	\$21,714	\$21,714
TOTAL PROPERTY,PLANT & EQUIPMENT		\$21,714	\$21,714
535000	OTHER EXPENSES	\$60,000	\$60,000
TOTAL OTHER EXPENSES		\$60,000	\$60,000
536810	EDUC AWAR-APPROP GRANTS	\$15,000	\$15,000
TOTAL AID AND PUBLIC ASSISTANCE		\$15,000	\$15,000
TOTAL REQUIREMENTS		\$6,800,000	\$6,800,000
RECEIPTS			
435810	FEES,LICENSES & FINES	\$4,589,728	\$4,589,728
435820	FEES,LICENSES & FINES	\$2,210,272	\$2,210,272
TOTAL FEES,LICENSES & FINES		\$6,800,000	\$6,800,000
TOTAL RECEIPTS		\$6,800,000	\$6,800,000
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	2.980	2.980
531150	EPA-TEACH SALARIES-UNIV	40.300	40.300
531210	SPA-REG SALARIES-UNIV	3.570	3.570

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

TOTAL PERSONAL SERVICES	46.850	46.850
TOTAL POSITIONS	46.850	46.850

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

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

1103-Non-Credit and Receipts

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,840,258	\$2,840,258
531150	EPA-TEACH SALARIES-UNIV	\$12,808,867	\$12,808,867
531210	SPA-REG SALARIES-UNIV	\$1,668,298	\$1,668,298
531310	REG(N S) TEMP WAGES-UNIV	\$109,047	\$109,047
531350	STU TEMP WAGES - UNIV	\$36,500	\$36,500
531410	OT PAY - UNIV	\$32,606	\$32,606
531420	HOLIDAY PAY - UNIV	\$24,570	\$24,570
531460	EPA&SPA-LONGVTY PAY-UNIV	\$36,313	\$36,313
531510	SOCIAL SEC CONTRIB-UNIV	\$958,440	\$958,440
531520	REG RETIRE CONTRIB-UNIV	\$546,690	\$546,690
531540	OPT RETIRE CONTRIB-UNIV	\$1,129,926	\$1,129,926
531560	MED INS CONTRIB-UNIV	\$449,851	\$449,851
531590	RESERVES FOR STAFF BENE	\$8,596	\$8,596
531660	TAX EMP REIMB/ALLOW-UNIV	\$5,345	\$5,345
TOTAL PERSONAL SERVICES		\$20,655,307	\$20,655,307
532000	PURCHASED SERVICES	\$2,816,106	\$2,816,106
532100	PURCHASED CONTRACT SERVICES	\$32,861,319	\$32,861,319
532150	ACADEMIC SERVICES	\$14,062	\$14,062
TOTAL PURCHASED SERVICES		\$35,691,487	\$35,691,487
533000	SUPPLIES	\$489,689	\$489,689
TOTAL SUPPLIES		\$489,689	\$489,689
534000	PROPERTY,PLANT,EQUIPMENT	\$70,000	\$70,000
534600	ART,LIBRARY,LEARNING RESOURCES	\$20,000	\$20,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$90,000	\$90,000
535000	OTHER EXPENSES	\$550,000	\$550,000
TOTAL OTHER EXPENSES		\$550,000	\$550,000
536810	EDUC AWAR-APPROP GRANTS	\$2,000	\$2,000
536870	TRAINEESHIPS	\$10,000	\$10,000
536875	GRAD ASST TUITION AWARDS	\$2,000	\$2,000
536890	OTHER EDUCATIONAL AWARDS	\$120,000	\$120,000
TOTAL AID AND PUBLIC ASSISTANCE		\$134,000	\$134,000
TOTAL REQUIREMENTS		\$57,610,483	\$57,610,483
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$268,683	\$268,683
TOTAL SALES,SERVICE & RENTALS		\$268,683	\$268,683
435810	FEES,LICENSES & FINES	\$66,442	\$66,442
435820	FEES,LICENSES & FINES	\$180,000	\$180,000

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

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

1103-Non-Credit and Receipts

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
435831	FEES,LICENSES & FINES	\$20,143,724	\$20,143,724
		\$36,951,634	\$36,951,634
TOTAL FEES,LICENSES & FINES		\$57,341,800	\$57,341,800
TOTAL RECEIPTS		\$57,610,483	\$57,610,483
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	27.460	27.460
531150	EPA-TEACH SALARIES-UNIV	110.210	110.210
531210	SPA-REG SALARIES-UNIV	30.520	30.520
TOTAL PERSONAL SERVICES		168.190	168.190
TOTAL POSITIONS		168.190	168.190

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

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

1105-School of Government

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$351,917	\$351,917
531150	EPA-TEACH SALARIES-UNIV	\$6,024,468	\$6,024,468
531210	SPA-REG SALARIES-UNIV	\$504,565	\$504,565
531310	REG(N S) TEMP WAGES-UNIV	\$56,000	\$56,000
531350	STU TEMP WAGES - UNIV	\$50,000	\$50,000
531410	OT PAY - UNIV	\$53,256	\$53,256
531420	HOLIDAY PAY - UNIV	\$1,200	\$1,200
531460	EPA&SPA-LONGVTY PAY-UNIV	\$25,224	\$25,224
531510	SOCIAL SEC CONTRIB-UNIV	\$537,880	\$537,880
531520	REG RETIRE CONTRIB-UNIV	\$592,729	\$592,729
531540	OPT RETIRE CONTRIB-UNIV	\$719,168	\$719,168
531560	MED INS CONTRIB-UNIV	\$586,420	\$586,420
531590	RESERVES FOR STAFF BENE	\$417	\$417
531660	TAX EMP REIMB/ALLOW-UNIV	\$8,000	\$8,000
TOTAL PERSONAL SERVICES		\$9,511,244	\$9,511,244
532000	PURCHASED SERVICES	(\$96,354)	(\$96,354)
532100	PURCHASED CONTRACT SERVICES	\$425,255	\$425,255
TOTAL PURCHASED SERVICES		\$328,901	\$328,901
533000	SUPPLIES	\$550,739	\$550,739
TOTAL SUPPLIES		\$550,739	\$550,739
534000	PROPERTY,PLANT,EQUIPMENT	\$52,333	\$52,333
534600	ART,LIBRARY,LEARNING RESOURCES	\$4,000	\$4,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$56,333	\$56,333
535000	OTHER EXPENSES	\$100,000	\$100,000
TOTAL OTHER EXPENSES		\$100,000	\$100,000
536810	EDUC AWAR-APPROP GRANTS	\$250,000	\$250,000
TOTAL AID AND PUBLIC ASSISTANCE		\$250,000	\$250,000
TOTAL REQUIREMENTS		\$10,797,217	\$10,797,217
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$526,875	\$526,875
TOTAL SALES,SERVICE & RENTALS		\$526,875	\$526,875
		\$3,113,641	\$3,113,641
TOTAL FEES,LICENSES & FINES		\$3,113,641	\$3,113,641
TOTAL RECEIPTS		\$3,640,516	\$3,640,516
NET APPROPRIATION		\$7,156,701	\$7,156,701

Position Counts

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

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	3.310	3.310
531150	EPA-TEACH SALARIES-UNIV	51.810	51.810
531210	SPA-REG SALARIES-UNIV	6.990	6.990
TOTAL PERSONAL SERVICES		62.110	62.110
TOTAL POSITIONS		62.110	62.110

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

1110-Organized Research

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,373,514	\$1,373,514
531210	SPA-REG SALARIES-UNIV	\$1,286,443	\$1,286,443
531310	REG(N S) TEMP WAGES-UNIV	\$50,000	\$50,000
531350	STU TEMP WAGES - UNIV	\$11,699	\$11,699
531410	OT PAY - UNIV	\$2,000	\$2,000
531420	HOLIDAY PAY - UNIV	\$15,822	\$15,822
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,422	\$29,422
531510	SOCIAL SEC CONTRIB-UNIV	\$221,585	\$221,585
531520	REG RETIRE CONTRIB-UNIV	\$366,288	\$366,288
531540	OPT RETIRE CONTRIB-UNIV	\$140,731	\$140,731
531560	MED INS CONTRIB-UNIV	\$277,717	\$277,717
TOTAL PERSONAL SERVICES		\$3,775,221	\$3,775,221
532000	PURCHASED SERVICES	\$94,707	\$94,707
532100	PURCHASED CONTRACT SERVICES	\$15,000	\$15,000
532150	ACADEMIC SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$110,707	\$110,707
533000	SUPPLIES	\$89,585	\$89,585
TOTAL SUPPLIES		\$89,585	\$89,585
534000	PROPERTY,PLANT,EQUIPMENT	\$30,000	\$30,000
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,000	\$2,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$32,000	\$32,000
535000	OTHER EXPENSES	\$20,000	\$20,000
TOTAL OTHER EXPENSES		\$20,000	\$20,000
536900	OTHER AIDS & GRANTS	\$40,000	\$40,000
TOTAL AID AND PUBLIC ASSISTANCE		\$40,000	\$40,000
TOTAL REQUIREMENTS		\$4,067,513	\$4,067,513
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$39,391	\$39,391
TOTAL SALES,SERVICE & RENTALS		\$39,391	\$39,391
TOTAL RECEIPTS		\$39,391	\$39,391
NET APPROPRIATION		\$4,028,122	\$4,028,122

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	13.290	13.290
531210	SPA-REG SALARIES-UNIV	23.920	23.920
TOTAL PERSONAL SERVICES		37.210	37.210

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TOTAL POSITIONS

37.210

37.210

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

1142-Community Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$944,702	\$944,702
531210	SPA-REG SALARIES-UNIV	\$440,458	\$440,458
531310	REG(N S) TEMP WAGES-UNIV	\$37,005	\$37,005
531350	STU TEMP WAGES - UNIV	\$24,000	\$24,000
531410	OT PAY - UNIV	\$3,000	\$3,000
531420	HOLIDAY PAY - UNIV	\$1,000	\$1,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$5,890	\$5,890
531510	SOCIAL SEC CONTRIB-UNIV	\$88,691	\$88,691
531520	REG RETIRE CONTRIB-UNIV	\$95,240	\$95,240
531540	OPT RETIRE CONTRIB-UNIV	\$117,672	\$117,672
531560	MED INS CONTRIB-UNIV	\$114,949	\$114,949
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,000	\$3,000
TOTAL PERSONAL SERVICES		\$1,875,607	\$1,875,607
532000	PURCHASED SERVICES	\$169,896	\$169,896
532100	PURCHASED CONTRACT SERVICES	\$22,627	\$22,627
TOTAL PURCHASED SERVICES		\$192,523	\$192,523
533000	SUPPLIES	\$154,520	\$154,520
TOTAL SUPPLIES		\$154,520	\$154,520
534000	PROPERTY,PLANT,EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,000	\$1,000
535000	OTHER EXPENSES	\$30,000	\$30,000
TOTAL OTHER EXPENSES		\$30,000	\$30,000
TOTAL REQUIREMENTS		\$2,253,650	\$2,253,650
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$153,998	\$153,998
TOTAL SALES,SERVICE & RENTALS		\$153,998	\$153,998
TOTAL RECEIPTS		\$153,998	\$153,998
NET APPROPRIATION		\$2,099,652	\$2,099,652

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	9.240	9.240
531210	SPA-REG SALARIES-UNIV	8.140	8.140
TOTAL PERSONAL SERVICES		17.380	17.380
TOTAL POSITIONS		17.380	17.380

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

1151-Libraries

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$7,353,771	\$7,353,771
531210	SPA-REG SALARIES-UNIV	\$5,856,315	\$5,856,315
531310	REG(N S) TEMP WAGES-UNIV	\$97,000	\$97,000
531350	STU TEMP WAGES - UNIV	\$471,217	\$471,217
531410	OT PAY - UNIV	\$14,000	\$14,000
531420	HOLIDAY PAY - UNIV	\$23,437	\$23,437
531460	EPA&SPA-LONGVTY PAY-UNIV	\$113,076	\$113,076
531510	SOCIAL SEC CONTRIB-UNIV	\$1,009,005	\$1,009,005
531520	REG RETIRE CONTRIB-UNIV	\$1,437,233	\$1,437,233
531540	OPT RETIRE CONTRIB-UNIV	\$963,356	\$963,356
531560	MED INS CONTRIB-UNIV	\$1,391,818	\$1,391,818
TOTAL PERSONAL SERVICES		\$18,730,228	\$18,730,228
532000	PURCHASED SERVICES	\$1,413,732	\$1,413,732
532100	PURCHASED CONTRACT SERVICES	\$350,000	\$350,000
TOTAL PURCHASED SERVICES		\$1,763,732	\$1,763,732
533000	SUPPLIES	\$714,400	\$714,400
TOTAL SUPPLIES		\$714,400	\$714,400
534000	PROPERTY,PLANT,EQUIPMENT	\$109,662	\$109,662
534600	ART,LIBRARY,LEARNING RESOURCES	\$7,045,261	\$7,045,261
TOTAL PROPERTY,PLANT & EQUIPMENT		\$7,154,923	\$7,154,923
535000	OTHER EXPENSES	\$300,000	\$300,000
TOTAL OTHER EXPENSES		\$300,000	\$300,000
TOTAL REQUIREMENTS		\$28,663,283	\$28,663,283
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$19,664	\$19,664
TOTAL SALES,SERVICE & RENTALS		\$19,664	\$19,664
435500	FEES,LICENSES & FINES	\$164,665	\$164,665
TOTAL FEES,LICENSES & FINES		\$164,665	\$164,665
TOTAL RECEIPTS		\$184,329	\$184,329
NET APPROPRIATION		\$28,478,954	\$28,478,954

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	71.770	71.770
531210	SPA-REG SALARIES-UNIV	108.420	108.420
TOTAL PERSONAL SERVICES		180.190	180.190
TOTAL POSITIONS		180.190	180.190

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

1152-General Academic Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$16,475,228	\$16,475,228
531210	SPA-REG SALARIES-UNIV	\$15,639,427	\$15,639,427
531310	REG(N S) TEMP WAGES-UNIV	\$280,226	\$280,226
531350	STU TEMP WAGES - UNIV	\$146,972	\$146,972
531410	OT PAY - UNIV	\$42,189	\$42,189
531420	HOLIDAY PAY - UNIV	\$31,405	\$31,405
531460	EPA&SPA-LONGVTY PAY-UNIV	\$213,489	\$213,489
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$1,000	\$1,000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,398,922	\$2,398,922
531520	REG RETIRE CONTRIB-UNIV	\$3,978,108	\$3,978,108
531540	OPT RETIRE CONTRIB-UNIV	\$1,562,660	\$1,562,660
531560	MED INS CONTRIB-UNIV	\$2,392,328	\$2,392,328
531590	RESERVES FOR STAFF BENE	\$500	\$500
531625	ST DISABIL-UNDESIG/UNIV	\$15,949	\$15,949
531660	TAX EMP REIMB/ALLOW-UNIV	\$78,590	\$78,590
TOTAL PERSONAL SERVICES		\$43,256,993	\$43,256,993
532000	PURCHASED SERVICES	\$1,931,974	\$1,931,974
532100	PURCHASED CONTRACT SERVICES	\$699,627	\$699,627
532150	ACADEMIC SERVICES	\$107,070	\$107,070
532200	UTILITIES	\$108,587	\$108,587
TOTAL PURCHASED SERVICES		\$2,847,258	\$2,847,258
533000	SUPPLIES	\$1,931,292	\$1,931,292
TOTAL SUPPLIES		\$1,931,292	\$1,931,292
534000	PROPERTY,PLANT,EQUIPMENT	\$2,227,001	\$2,227,001
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,227,001	\$2,227,001
535000	OTHER EXPENSES	\$600,000	\$600,000
TOTAL OTHER EXPENSES		\$600,000	\$600,000
536875	GRAD ASST TUITION AWARDS	\$10,000	\$10,000
536890	OTHER EDUCATIONAL AWARDS	\$70,000	\$70,000
TOTAL AID AND PUBLIC ASSISTANCE		\$80,000	\$80,000
TOTAL REQUIREMENTS		\$50,942,544	\$50,942,544
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$226,833	\$226,833
TOTAL SALES,SERVICE & RENTALS		\$226,833	\$226,833
435834	FEES,LICENSES & FINES	\$32,000	\$32,000
TOTAL FEES,LICENSES & FINES		\$32,000	\$32,000
TOTAL RECEIPTS		\$258,833	\$258,833

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

1152-General Academic Support

Account Code	Account Title	2021-2022	2022-2023
NET APPROPRIATION		\$50,683,711	\$50,683,711
Position Counts			
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	160.040	160.040
531210	SPA-REG SALARIES-UNIV	288.930	288.930
TOTAL PERSONAL SERVICES		448.970	448.970
TOTAL POSITIONS		448.970	448.970

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

1157-State Fiscal Recovery Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,400,000	\$0
531510	SOCIAL SEC CONTRIB-UNIV	\$107,100	\$0
531540	OPT RETIRE CONTRIB-UNIV	\$210,315	\$0
531560	MED INS CONTRIB-UNIV	\$56,152	\$0
531590	RESERVES FOR STAFF BENE	\$15,085	\$0
TOTAL PERSONAL SERVICES		\$1,788,652	\$0
532000	PURCHASED SERVICES	\$30,350	\$0
532100	PURCHASED CONTRACT SERVICES	\$1,500,000	\$0
TOTAL PURCHASED SERVICES		\$1,530,350	\$0
533000	SUPPLIES	\$1,237,000	\$0
TOTAL SUPPLIES		\$1,237,000	\$0
534000	PROPERTY,PLANT,EQUIPMENT	\$1,243,998	\$0
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,243,998	\$0
535000	OTHER EXPENSES	\$34,200,000	\$0
TOTAL OTHER EXPENSES		\$34,200,000	\$0
537171	Reserves-Rapidly Emerging Antiviral Drug Development Initiative	\$18,000,000	\$0
TOTAL AGENCY RESERVES		\$18,000,000	\$0
538700	INTER-INSTITUTIONAL TRANSFERS	\$10,000,000	\$0
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$10,000,000	\$0
TOTAL REQUIREMENTS		\$68,000,000	\$0
RECEIPTS			
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$68,000,000	\$0
TOTAL Grants		\$68,000,000	\$0
TOTAL RECEIPTS		\$68,000,000	\$0
NET APPROPRIATION		\$0	\$0

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

1160-Student Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$7,744,171	\$7,744,171
531210	SPA-REG SALARIES-UNIV	\$4,293,998	\$4,293,998
531310	REG(N S) TEMP WAGES-UNIV	\$176,132	\$176,132
531350	STU TEMP WAGES - UNIV	\$150,588	\$150,588
531410	OT PAY - UNIV	\$2,003	\$2,003
531420	HOLIDAY PAY - UNIV	\$1,317	\$1,317
531460	EPA&SPA-LONGVTY PAY-UNIV	\$75,656	\$75,656
531510	SOCIAL SEC CONTRIB-UNIV	\$836,173	\$836,173
531520	REG RETIRE CONTRIB-UNIV	\$1,308,489	\$1,308,489
531540	OPT RETIRE CONTRIB-UNIV	\$695,625	\$695,625
531560	MED INS CONTRIB-UNIV	\$1,033,124	\$1,033,124
531660	TAX EMP REIMB/ALLOW-UNIV	\$11,060	\$11,060
TOTAL PERSONAL SERVICES		\$16,328,336	\$16,328,336
532000	PURCHASED SERVICES	\$332,301	\$332,301
532100	PURCHASED CONTRACT SERVICES	\$200,000	\$200,000
TOTAL PURCHASED SERVICES		\$532,301	\$532,301
533000	SUPPLIES	\$170,659	\$170,659
TOTAL SUPPLIES		\$170,659	\$170,659
534000	PROPERTY,PLANT,EQUIPMENT	\$10,500	\$10,500
TOTAL PROPERTY,PLANT & EQUIPMENT		\$10,500	\$10,500
535000	OTHER EXPENSES	\$90,000	\$90,000
TOTAL OTHER EXPENSES		\$90,000	\$90,000
536810	EDUC AWAR-APPROP GRANTS	\$11,000	\$11,000
536875	GRAD ASST TUITION AWARDS	\$6,000	\$6,000
536890	OTHER EDUCATIONAL AWARDS	\$150,000	\$150,000
TOTAL AID AND PUBLIC ASSISTANCE		\$167,000	\$167,000
TOTAL REQUIREMENTS		\$17,298,796	\$17,298,796
RECEIPTS			
432700	GRANTS	\$200,000	\$200,000
TOTAL GRANTS		\$200,000	\$200,000
435834	FEES,LICENSES & FINES	\$279,690	\$279,690
TOTAL FEES,LICENSES & FINES		\$279,690	\$279,690
TOTAL RECEIPTS		\$479,690	\$479,690
NET APPROPRIATION		\$16,819,106	\$16,819,106

Position Counts

REQUIREMENTS

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531110	EPA REG SALARIES-UNIV	75.190	75.190
531210	SPA-REG SALARIES-UNIV	77.980	77.980
TOTAL PERSONAL SERVICES		153.170	153.170
TOTAL POSITIONS		153.170	153.170

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

1170-Institutional Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$17,492,735	\$15,365,735
531210	SPA-REG SALARIES-UNIV	\$24,425,844	\$24,275,844
531310	REG(N S) TEMP WAGES-UNIV	\$226,144	\$226,144
531350	STU TEMP WAGES - UNIV	\$44,684	\$44,684
531410	OT PAY - UNIV	\$66,019	\$66,019
531420	HOLIDAY PAY - UNIV	\$109,139	\$109,139
531460	EPA&SPA-LONGVTY PAY-UNIV	\$292,384	\$292,384
531510	SOCIAL SEC CONTRIB-UNIV	\$2,921,704	\$2,749,349
531520	REG RETIRE CONTRIB-UNIV	\$5,492,225	\$5,492,225
531540	OPT RETIRE CONTRIB-UNIV	\$1,956,088	\$1,529,723
531560	MED INS CONTRIB-UNIV	\$2,695,525	\$2,625,842
531572	UNEMP COMP PAYMNTS TO DES	\$50,000	\$50,000
531573	WORKER COMP PREMIUMS	\$16,844	\$16,844
531577	UNEMPLOYMENT INSURANCE 1%	\$200,000	\$200,000
531590	RESERVES FOR STAFF BENE	\$30,392	\$5,495
531620	SEVER SLRY CONTINUE-UNIV	\$1,064	\$1,064
531625	ST DISABIL-UNDESIG/UNIV	\$198,134	\$198,134
53163X	WORKERS COMPENSATION	\$1,018,510	\$1,018,510
531660	TAX EMP REIMB/ALLOW-UNIV	\$83,330	\$83,330
TOTAL PERSONAL SERVICES		\$57,320,765	\$54,350,465
532000	PURCHASED SERVICES	\$1,713,783	\$1,684,864
532100	PURCHASED CONTRACT SERVICES	\$2,701,273	\$701,273
TOTAL PURCHASED SERVICES		\$4,415,056	\$2,386,137
533000	SUPPLIES	\$2,648,933	\$298,199
TOTAL SUPPLIES		\$2,648,933	\$298,199
534000	PROPERTY,PLANT,EQUIPMENT	\$6,854,530	\$380,483
534600	ART,LIBRARY,LEARNING RESOURCES	\$22,000	\$22,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$6,876,530	\$402,483
535000	OTHER EXPENSES	\$2,576,000	\$1,800,000
TOTAL OTHER EXPENSES		\$2,576,000	\$1,800,000
536810	EDUC AWAR-APPROP GRANTS	\$70,000	\$70,000
536870	TRAINEESHIPS	\$149,455	\$149,455
536875	GRAD ASST TUITION AWARDS	\$11,000	\$11,000
536890	OTHER EDUCATIONAL AWARDS	\$20,000	\$20,000
536900	OTHER AIDS & GRANTS	\$432,500	\$432,500
TOTAL AID AND PUBLIC ASSISTANCE		\$682,955	\$682,955
537162	RES-JORDAN LAKE STUDY	\$500,000	\$0

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

1170-Institutional Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL AGENCY RESERVES		\$500,000	\$0
538700	INTER-INSTITUTIONAL TRANSFERS	\$6,732,128	\$932,128
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$6,732,128	\$932,128
TOTAL REQUIREMENTS		\$81,752,367	\$60,852,367
RECEIPTS			
432510	NONEXCH - FLORENCE RECOVERY	\$330,000	\$330,000
TOTAL GRANTS		\$330,000	\$330,000
434132	SALES,SERVICE & RENTALS	\$418,971	\$418,971
434195	SALES,SERVICE & RENTALS	\$14,000	\$14,000
434321	SALES,SERVICE & RENTALS	\$51,500	\$51,500
TOTAL SALES,SERVICE & RENTALS		\$484,471	\$484,471
435834	FEES,LICENSES & FINES	\$3,500	\$3,500
TOTAL FEES,LICENSES & FINES		\$3,500	\$3,500
437990	MISCELLANEOUS	\$188,954	\$188,954
437993	ELECTRON/DIGITAL TRAN FE	\$200,000	\$200,000
TOTAL MISCELLANEOUS		\$388,954	\$388,954
TOTAL RECEIPTS		\$1,206,925	\$1,206,925
NET APPROPRIATION		\$80,545,442	\$59,645,442

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	153.590	153.590
531210	SPA-REG SALARIES-UNIV	447.660	447.660
TOTAL PERSONAL SERVICES		601.250	601.250
TOTAL POSITIONS		601.250	601.250

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

1180-Physical Plant Operation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,903,886	\$1,903,886
531210	SPA-REG SALARIES-UNIV	\$16,622,261	\$16,622,261
531230	LEO SALARIES-UNIV	\$2,669,143	\$2,669,143
531310	REG(N S) TEMP WAGES-UNIV	\$480,409	\$480,409
531350	STU TEMP WAGES - UNIV	\$113,060	\$113,060
531410	OT PAY - UNIV	\$413,421	\$413,421
531420	HOLIDAY PAY - UNIV	\$635,058	\$635,058
531460	EPA&SPA-LONGVTY PAY-UNIV	\$269,921	\$269,921
531510	SOCIAL SEC CONTRIB-UNIV	\$1,690,641	\$1,690,641
531520	REG RETIRE CONTRIB-UNIV	\$4,114,206	\$4,114,206
531530	LEO RETIRE CONTRIB-UNIV	\$334,589	\$334,589
531540	OPT RETIRE CONTRIB-UNIV	\$225,198	\$225,198
531560	MED INS CONTRIB-UNIV	\$2,809,544	\$2,809,544
531625	ST DISABIL-UNDESIG/UNIV	\$21,000	\$21,000
531660	TAX EMP REIMB/ALLOW-UNIV	\$13,720	\$13,720
TOTAL PERSONAL SERVICES		\$32,316,057	\$32,316,057
532000	PURCHASED SERVICES	\$2,873,959	\$2,873,959
532100	PURCHASED CONTRACT SERVICES	\$647,927	\$647,927
532200	UTILITIES	\$33,307,373	\$33,307,373
TOTAL PURCHASED SERVICES		\$36,829,259	\$36,829,259
533000	SUPPLIES	\$1,369,865	\$1,369,865
TOTAL SUPPLIES		\$1,369,865	\$1,369,865
534000	PROPERTY,PLANT,EQUIPMENT	\$229,804	\$229,804
TOTAL PROPERTY,PLANT & EQUIPMENT		\$229,804	\$229,804
535000	OTHER EXPENSES	\$559,000	\$559,000
TOTAL OTHER EXPENSES		\$559,000	\$559,000
TOTAL REQUIREMENTS		\$71,303,985	\$71,303,985
RECEIPTS			
435834	FEES,LICENSES & FINES	\$375,500	\$375,500
TOTAL FEES,LICENSES & FINES		\$375,500	\$375,500
TOTAL RECEIPTS		\$375,500	\$375,500
NET APPROPRIATION		\$70,928,485	\$70,928,485

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	18.410	18.410
531210	SPA-REG SALARIES-UNIV	314.660	314.660

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531230	LEO SALARIES-UNIV	45.650	45.650
TOTAL PERSONAL SERVICES		378.720	378.720
TOTAL POSITIONS		378.720	378.720

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Detail by Fund
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16020-University of North Carolina at Chapel Hill - Academic Affairs

1230-Student Financial Aid

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532000	PURCHASED SERVICES	\$1,754	\$1,754
TOTAL PURCHASED SERVICES		\$1,754	\$1,754
536810	EDUC AWAR-APPROP GRANTS	\$4,555,915	\$4,555,915
536875	GRAD ASST TUITION AWARDS	\$16,689,107	\$16,689,107
536881	UNC CAMPUS SCHOLARSHIPS	\$350,000	\$350,000
536890	OTHER EDUCATIONAL AWARDS	\$64,780,449	\$64,780,449
536900	OTHER AIDS & GRANTS	\$32,500	\$32,500
TOTAL AID AND PUBLIC ASSISTANCE		\$86,407,971	\$86,407,971
538500	MANDATORY INTRA-INST TFR	\$173,627	\$173,627
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$173,627	\$173,627
TOTAL REQUIREMENTS		\$86,583,352	\$86,583,352
RECEIPTS			
435840	FEES,LICENSES & FINES	\$91,500	\$91,500
TOTAL FEES,LICENSES & FINES		\$91,500	\$91,500
TOTAL RECEIPTS		\$91,500	\$91,500
NET APPROPRIATION		\$86,491,852	\$86,491,852

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

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

1990-Multi-Activity

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
435810	FEES,LICENSES & FINES	\$138,024,732	\$138,024,732
435811	FEES,LICENSES & FINES	(\$53,042)	(\$53,042)
435812	FEES,LICENSES & FINES	\$11,357	\$11,357
435820	FEES,LICENSES & FINES	\$171,982,427	\$171,982,427
435822	FEES,LICENSES & FINES	(\$15,691,429)	(\$15,691,429)
TOTAL FEES,LICENSES & FINES		\$294,274,045	\$294,274,045
TOTAL RECEIPTS		\$294,274,045	\$294,274,045
NET APPROPRIATION		(\$294,274,045)	(\$294,274,045)

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

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

CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Health Affairs Code: 16021

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$340,457,192	\$338,957,192
LESS ESTIMATED RECEIPTS	\$133,319,411	\$131,819,411
NET APPROPRIATION	\$207,137,781	\$207,137,781

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

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

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1101	Regular Term Instruction	\$228,388,963	\$228,388,963
1110	Organized Research	\$6,252,509	\$4,752,509
1151	Libraries	\$7,295,094	\$7,295,094
1152	General Academic Support	\$144,015	\$144,015
1160	Student Services	\$20,000	\$20,000
1170	Institutional Support	\$1,487,080	\$1,487,080
1180	Physical Plant Operation	\$71,286,350	\$71,286,350
1230	Student Financial Aid	\$25,583,181	\$25,583,181
TOTAL REQUIREMENTS		\$340,457,192	\$338,957,192
RECEIPTS			
1101	Regular Term Instruction	\$18,487,347	\$18,487,347
1110	Organized Research	\$1,506,298	\$6,298
1151	Libraries	\$79,719	\$79,719
1990	Multi-Activity	\$113,246,047	\$113,246,047
TOTAL RECEIPTS		\$133,319,411	\$131,819,411
NET APPROPRIATION		\$207,137,781	\$207,137,781

Position Counts

REQUIREMENTS			
1101	Regular Term Instruction	1,400.578	1,400.578
1110	Organized Research	42.240	42.240
1151	Libraries	40.380	40.380
1152	General Academic Support	0.760	0.760
1170	Institutional Support	13.230	13.230
1180	Physical Plant Operation	232.620	232.620
TOTAL POSITIONS		1,729.808	1,729.808

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

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

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$32,567,661	\$32,567,661
531150	EPA-TEACH SALARIES-UNIV	\$82,306,891	\$82,306,891
531210	SPA-REG SALARIES-UNIV	\$44,652,795	\$44,652,795
531230	LEO SALARIES-UNIV	\$648,402	\$648,402
531310	REG(N S) TEMP WAGES-UNIV	\$1,065,217	\$1,065,217
531350	STU TEMP WAGES - UNIV	\$294,086	\$294,086
531410	OT PAY - UNIV	\$469,810	\$469,810
531420	HOLIDAY PAY - UNIV	\$544,189	\$544,189
531450	DUAL EMPL WAGES - UNIV	\$200,000	\$200,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$634,291	\$634,291
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$2,000	\$2,000
531510	SOCIAL SEC CONTRIB-UNIV	\$10,214,151	\$10,214,151
531520	REG RETIRE CONTRIB-UNIV	\$12,624,482	\$12,624,482
531530	LEO RETIRE CONTRIB-UNIV	\$68,138	\$68,138
531540	OPT RETIRE CONTRIB-UNIV	\$11,296,131	\$11,296,131
531560	MED INS CONTRIB-UNIV	\$10,665,809	\$10,665,809
531572	UNEMP COMP PAYMNTS TO DES	\$55,786	\$55,786
531573	WORKER COMP PREMIUMS	\$17,000	\$17,000
531574	ADDITIONL EMPLOYEE BENFITS	\$40,000	\$40,000
531576	FLEXIBLE SPENDING SVG ACCT	\$370,000	\$370,000
531577	UNEMPLOYMENT INSURANCE 1%	\$90,000	\$90,000
531590	RESERVES FOR STAFF BENE	\$104	\$104
531620	SEVER SLRY CONTINUE-UNIV	\$65,559	\$65,559
531625	ST DISABIL-UNDESIG/UNIV	\$130,434	\$130,434
53163X	WORKERS COMPENSATION	\$264,216	\$264,216
531642	THERAPEUTIC WAGES	\$1,000	\$1,000
531660	TAX EMP REIMB/ALLOW-UNIV	\$63,770	\$63,770
TOTAL PERSONAL SERVICES		\$209,351,922	\$209,351,922
532000	PURCHASED SERVICES	\$16,365,955	\$16,365,955
532100	PURCHASED CONTRACT SERVICES	\$3,356,016	\$3,356,016
532150	ACADEMIC SERVICES	\$2,180,858	\$2,180,858
532200	UTILITIES	\$42,385,018	\$42,385,018
TOTAL PURCHASED SERVICES		\$64,287,847	\$64,287,847
533000	SUPPLIES	\$9,044,379	\$9,044,379
TOTAL SUPPLIES		\$9,044,379	\$9,044,379
534000	PROPERTY,PLANT,EQUIPMENT	\$3,670,082	\$3,670,082
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,440,703	\$2,440,703
TOTAL PROPERTY,PLANT & EQUIPMENT		\$6,110,785	\$6,110,785
535000	OTHER EXPENSES	\$7,431,000	\$7,431,000

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

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

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL OTHER EXPENSES		\$7,431,000	\$7,431,000
536810	EDUC AWAR-APPROP GRANTS	\$6,557,158	\$6,557,158
536870	TRAINEESHIPS	\$215,690	\$215,690
536875	GRAD ASST TUITION AWARDS	\$2,099,285	\$2,099,285
536881	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$24,331
536890	OTHER EDUCATIONAL AWARDS	\$17,339,450	\$17,339,450
536900	OTHER AIDS & GRANTS	\$16,495,345	\$16,495,345
TOTAL AID AND PUBLIC ASSISTANCE		\$42,731,259	\$42,731,259
537172	Reserves-Adult Care Home Accreditation Pilot	\$1,500,000	
TOTAL AGENCY RESERVES		\$1,500,000	
TOTAL REQUIREMENTS		\$340,457,192	\$338,957,192
RECEIPTS			
		\$1,500,000	
TOTAL GRANTS		\$1,500,000	
434195	SALES,SERVICE & RENTALS	\$11,427,448	\$11,427,448
TOTAL SALES,SERVICE & RENTALS		\$11,427,448	\$11,427,448
435500	FEES,LICENSES & FINES	\$9,719	\$9,719
435810	FEES,LICENSES & FINES	\$83,382,820	\$83,382,820
435820	FEES,LICENSES & FINES	\$33,700,392	\$33,700,392
435821	FEES,LICENSES & FINES	(\$14,450)	(\$14,450)
435822	FEES,LICENSES & FINES	(\$3,822,715)	(\$3,822,715)
435831	FEES,LICENSES & FINES	\$2,793,732	\$2,793,732
435834	FEES,LICENSES & FINES	\$50,075	\$50,075
		\$4,292,390	\$4,292,390
TOTAL FEES,LICENSES & FINES		\$120,391,963	\$120,391,963
TOTAL RECEIPTS		\$133,319,411	\$131,819,411
NET APPROPRIATION		\$207,137,781	\$207,137,781

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	287.870	287.870
531150	EPA-TEACH SALARIES-UNIV	529.940	529.940
531210	SPA-REG SALARIES-UNIV	899.098	899.098
531230	LEO SALARIES-UNIV	12.900	12.900
TOTAL PERSONAL SERVICES		1,729.808	1,729.808
TOTAL POSITIONS		1,729.808	1,729.808

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

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

1101-Regular Term Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$28,239,483	\$28,239,483
531150	EPA-TEACH SALARIES-UNIV	\$82,306,891	\$82,306,891
531210	SPA-REG SALARIES-UNIV	\$30,677,265	\$30,677,265
531310	REG(N S) TEMP WAGES-UNIV	\$737,546	\$737,546
531350	STU TEMP WAGES - UNIV	\$233,128	\$233,128
531410	OT PAY - UNIV	\$214,274	\$214,274
531420	HOLIDAY PAY - UNIV	\$59,930	\$59,930
531450	DUAL EMPL WAGES - UNIV	\$200,000	\$200,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$423,122	\$423,122
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$2,000	\$2,000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,938,945	\$8,938,945
531520	REG RETIRE CONTRIB-UNIV	\$9,553,452	\$9,553,452
531540	OPT RETIRE CONTRIB-UNIV	\$10,772,473	\$10,772,473
531560	MED INS CONTRIB-UNIV	\$8,421,909	\$8,421,909
531572	UNEMP COMP PAYMNTS TO DES	\$19,096	\$19,096
531574	ADDITIONL EMPLOYEE BENFITS	\$40,000	\$40,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$370,000	\$370,000
531620	SEVER SLRY CONTINUE-UNIV	\$65,121	\$65,121
531625	ST DISABIL-UNDESIG/UNIV	\$25,791	\$25,791
531642	THERAPEUTIC WAGES	\$1,000	\$1,000
531660	TAX EMP REIMB/ALLOW-UNIV	\$61,610	\$61,610
TOTAL PERSONAL SERVICES		\$181,363,036	\$181,363,036
532000	PURCHASED SERVICES	\$9,115,263	\$9,115,263
532100	PURCHASED CONTRACT SERVICES	\$1,989,469	\$1,989,469
532150	ACADEMIC SERVICES	\$2,122,858	\$2,122,858
532200	UTILITIES	\$16,900	\$16,900
TOTAL PURCHASED SERVICES		\$13,244,490	\$13,244,490
533000	SUPPLIES	\$7,564,546	\$7,564,546
TOTAL SUPPLIES		\$7,564,546	\$7,564,546
534000	PROPERTY,PLANT,EQUIPMENT	\$3,105,633	\$3,105,633
TOTAL PROPERTY,PLANT & EQUIPMENT		\$3,105,633	\$3,105,633
535000	OTHER EXPENSES	\$6,000,000	\$6,000,000
TOTAL OTHER EXPENSES		\$6,000,000	\$6,000,000
536810	EDUC AWAR-APPROP GRANTS	\$350,000	\$350,000
536870	TRAINEESHIPS	\$56,436	\$56,436
536875	GRAD ASST TUITION AWARDS	\$150,000	\$150,000
536881	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$24,331

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

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

1101-Regular Term Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536890	OTHER EDUCATIONAL AWARDS	\$35,146	\$35,146
536900	OTHER AIDS & GRANTS	\$16,495,345	\$16,495,345
TOTAL AID AND PUBLIC ASSISTANCE		\$17,111,258	\$17,111,258
TOTAL REQUIREMENTS		\$228,388,963	\$228,388,963
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$11,351,150	\$11,351,150
TOTAL SALES,SERVICE & RENTALS		\$11,351,150	\$11,351,150
435831	FEES,LICENSES & FINES	\$2,793,732	\$2,793,732
435834	FEES,LICENSES & FINES	\$50,075	\$50,075
		\$4,292,390	\$4,292,390
TOTAL FEES,LICENSES & FINES		\$7,136,197	\$7,136,197
TOTAL RECEIPTS		\$18,487,347	\$18,487,347
NET APPROPRIATION		\$209,901,616	\$209,901,616

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	251.430	251.430
531150	EPA-TEACH SALARIES-UNIV	529.940	529.940
531210	SPA-REG SALARIES-UNIV	619.208	619.208
TOTAL PERSONAL SERVICES		1,400.578	1,400.578
TOTAL POSITIONS		1,400.578	1,400.578

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

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

1110-Organized Research

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,565,122	\$1,565,122
531210	SPA-REG SALARIES-UNIV	\$1,554,251	\$1,554,251
531310	REG(N S) TEMP WAGES-UNIV	\$78,046	\$78,046
531350	STU TEMP WAGES - UNIV	\$10,958	\$10,958
531410	OT PAY - UNIV	\$158	\$158
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,692	\$31,692
531510	SOCIAL SEC CONTRIB-UNIV	\$170,721	\$170,721
531520	REG RETIRE CONTRIB-UNIV	\$308,074	\$308,074
531540	OPT RETIRE CONTRIB-UNIV	\$176,429	\$176,429
531560	MED INS CONTRIB-UNIV	\$169,679	\$169,679
531572	UNEMP COMP PAYMNTS TO DES	\$488	\$488
531590	RESERVES FOR STAFF BENE	\$104	\$104
531620	SEVER SLRY CONTINUE-UNIV	\$366	\$366
531660	TAX EMP REIMB/ALLOW-UNIV	\$160	\$160
TOTAL PERSONAL SERVICES		\$4,066,248	\$4,066,248
532000	PURCHASED SERVICES	\$220,259	\$220,259
532100	PURCHASED CONTRACT SERVICES	\$99,635	\$99,635
532150	ACADEMIC SERVICES	\$50,000	\$50,000
TOTAL PURCHASED SERVICES		\$369,894	\$369,894
533000	SUPPLIES	\$116,367	\$116,367
TOTAL SUPPLIES		\$116,367	\$116,367
534000	PROPERTY,PLANT,EQUIPMENT	\$50,000	\$50,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$50,000	\$50,000
535000	OTHER EXPENSES	\$100,000	\$100,000
TOTAL OTHER EXPENSES		\$100,000	\$100,000
536810	EDUC AWAR-APPROP GRANTS	\$15,000	\$15,000
536875	GRAD ASST TUITION AWARDS	\$35,000	\$35,000
TOTAL AID AND PUBLIC ASSISTANCE		\$50,000	\$50,000
537172	Reserves-Adult Care Home Accreditation Pilot	\$1,500,000	
TOTAL AGENCY RESERVES		\$1,500,000	
TOTAL REQUIREMENTS		\$6,252,509	\$4,752,509
RECEIPTS			
		\$1,500,000	
TOTAL GRANTS		\$1,500,000	
434195	SALES,SERVICE & RENTALS	\$6,298	\$6,298
TOTAL SALES,SERVICE & RENTALS		\$6,298	\$6,298
TOTAL RECEIPTS		\$1,506,298	\$6,298

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

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

1110-Organized Research

Account Code	Account Title	2021-2022	2022-2023
NET APPROPRIATION		\$4,746,211	\$4,746,211
Position Counts			
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	13.160	13.160
531210	SPA-REG SALARIES-UNIV	29.080	29.080
TOTAL PERSONAL SERVICES		42.240	42.240
TOTAL POSITIONS		42.240	42.240

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

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

1151-Libraries

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,642,685	\$1,642,685
531210	SPA-REG SALARIES-UNIV	\$1,372,328	\$1,372,328
531310	REG(N S) TEMP WAGES-UNIV	\$51,051	\$51,051
531350	STU TEMP WAGES - UNIV	\$50,000	\$50,000
531410	OT PAY - UNIV	\$1,000	\$1,000
531420	HOLIDAY PAY - UNIV	\$2,234	\$2,234
531460	EPA&SPA-LONGVTY PAY-UNIV	\$28,791	\$28,791
531510	SOCIAL SEC CONTRIB-UNIV	\$194,823	\$194,823
531520	REG RETIRE CONTRIB-UNIV	\$430,915	\$430,915
531540	OPT RETIRE CONTRIB-UNIV	\$213,782	\$213,782
531560	MED INS CONTRIB-UNIV	\$432,469	\$432,469
531625	ST DISABIL-UNDESIG/UNIV	\$20,000	\$20,000
TOTAL PERSONAL SERVICES		\$4,440,078	\$4,440,078
532000	PURCHASED SERVICES	\$187,994	\$187,994
532100	PURCHASED CONTRACT SERVICES	\$50,000	\$50,000
TOTAL PURCHASED SERVICES		\$237,994	\$237,994
533000	SUPPLIES	\$141,870	\$141,870
TOTAL SUPPLIES		\$141,870	\$141,870
534000	PROPERTY,PLANT,EQUIPMENT	\$14,449	\$14,449
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,440,703	\$2,440,703
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,455,152	\$2,455,152
535000	OTHER EXPENSES	\$20,000	\$20,000
TOTAL OTHER EXPENSES		\$20,000	\$20,000
TOTAL REQUIREMENTS		\$7,295,094	\$7,295,094
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$70,000	\$70,000
TOTAL SALES,SERVICE & RENTALS		\$70,000	\$70,000
435500	FEES,LICENSES & FINES	\$9,719	\$9,719
TOTAL FEES,LICENSES & FINES		\$9,719	\$9,719
TOTAL RECEIPTS		\$79,719	\$79,719
NET APPROPRIATION		\$7,215,375	\$7,215,375

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	13.850	13.850
531210	SPA-REG SALARIES-UNIV	26.530	26.530
TOTAL PERSONAL SERVICES		40.380	40.380

Office of State Budget And Management
Certified Budget
Detail by Fund
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TOTAL POSITIONS

40.380

40.380

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

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

1152-General Academic Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$90,000	\$90,000
531560	MED INS CONTRIB-UNIV	\$15	\$15
TOTAL PERSONAL SERVICES		\$90,015	\$90,015
532000	PURCHASED SERVICES	\$20,000	\$20,000
532100	PURCHASED CONTRACT SERVICES	\$5,000	\$5,000
532150	ACADEMIC SERVICES	\$8,000	\$8,000
TOTAL PURCHASED SERVICES		\$33,000	\$33,000
533000	SUPPLIES	\$20,000	\$20,000
TOTAL SUPPLIES		\$20,000	\$20,000
535000	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$144,015	\$144,015
NET APPROPRIATION		\$144,015	\$144,015

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	0.760	0.760
TOTAL PERSONAL SERVICES		0.760	0.760
TOTAL POSITIONS		0.760	0.760

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

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

1160-Student Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532000	PURCHASED SERVICES	\$20,000	\$20,000
TOTAL PURCHASED SERVICES		\$20,000	\$20,000
TOTAL REQUIREMENTS		\$20,000	\$20,000
NET APPROPRIATION		\$20,000	\$20,000

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

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

1170-Institutional Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$504,070	\$504,070
531210	SPA-REG SALARIES-UNIV	\$373,139	\$373,139
531310	REG(N S) TEMP WAGES-UNIV	\$1,088	\$1,088
531410	OT PAY - UNIV	\$5,000	\$5,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$5,512	\$5,512
531510	SOCIAL SEC CONTRIB-UNIV	\$32,651	\$32,651
531520	REG RETIRE CONTRIB-UNIV	\$24,848	\$24,848
531540	OPT RETIRE CONTRIB-UNIV	\$48,198	\$48,198
531560	MED INS CONTRIB-UNIV	\$29,800	\$29,800
531620	SEVER SLRY CONTINUE-UNIV	\$72	\$72
531625	ST DISABIL-UNDESIG/UNIV	\$69,643	\$69,643
TOTAL PERSONAL SERVICES		\$1,094,021	\$1,094,021
532000	PURCHASED SERVICES	\$361,185	\$361,185
532100	PURCHASED CONTRACT SERVICES	\$6,000	\$6,000
TOTAL PURCHASED SERVICES		\$367,185	\$367,185
533000	SUPPLIES	\$15,874	\$15,874
TOTAL SUPPLIES		\$15,874	\$15,874
535000	OTHER EXPENSES	\$10,000	\$10,000
TOTAL OTHER EXPENSES		\$10,000	\$10,000
TOTAL REQUIREMENTS		\$1,487,080	\$1,487,080
NET APPROPRIATION		\$1,487,080	\$1,487,080

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	4.240	4.240
531210	SPA-REG SALARIES-UNIV	8.990	8.990
TOTAL PERSONAL SERVICES		13.230	13.230
TOTAL POSITIONS		13.230	13.230

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

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

1180-Physical Plant Operation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$526,301	\$526,301
531210	SPA-REG SALARIES-UNIV	\$10,675,812	\$10,675,812
531230	LEO SALARIES-UNIV	\$648,402	\$648,402
531310	REG(N S) TEMP WAGES-UNIV	\$197,486	\$197,486
531410	OT PAY - UNIV	\$249,378	\$249,378
531420	HOLIDAY PAY - UNIV	\$482,025	\$482,025
531460	EPA&SPA-LONGVTY PAY-UNIV	\$145,174	\$145,174
531510	SOCIAL SEC CONTRIB-UNIV	\$877,011	\$877,011
531520	REG RETIRE CONTRIB-UNIV	\$2,307,193	\$2,307,193
531530	LEO RETIRE CONTRIB-UNIV	\$68,138	\$68,138
531540	OPT RETIRE CONTRIB-UNIV	\$85,249	\$85,249
531560	MED INS CONTRIB-UNIV	\$1,611,937	\$1,611,937
531572	UNEMP COMP PAYMNTS TO DES	\$36,202	\$36,202
531573	WORKER COMP PREMIUMS	\$17,000	\$17,000
531577	UNEMPLOYMENT INSURANCE 1%	\$90,000	\$90,000
531625	ST DISABIL-UNDESIG/UNIV	\$15,000	\$15,000
53163X	WORKERS COMPENSATION	\$264,216	\$264,216
531660	TAX EMP REIMB/ALLOW-UNIV	\$2,000	\$2,000
TOTAL PERSONAL SERVICES		\$18,298,524	\$18,298,524
532000	PURCHASED SERVICES	\$6,441,254	\$6,441,254
532100	PURCHASED CONTRACT SERVICES	\$1,205,912	\$1,205,912
532200	UTILITIES	\$42,368,118	\$42,368,118
TOTAL PURCHASED SERVICES		\$50,015,284	\$50,015,284
533000	SUPPLIES	\$1,172,542	\$1,172,542
TOTAL SUPPLIES		\$1,172,542	\$1,172,542
534000	PROPERTY,PLANT,EQUIPMENT	\$500,000	\$500,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$500,000	\$500,000
535000	OTHER EXPENSES	\$1,300,000	\$1,300,000
TOTAL OTHER EXPENSES		\$1,300,000	\$1,300,000
TOTAL REQUIREMENTS		\$71,286,350	\$71,286,350
NET APPROPRIATION		\$71,286,350	\$71,286,350

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	4.430	4.430
531210	SPA-REG SALARIES-UNIV	215.290	215.290
531230	LEO SALARIES-UNIV	12.900	12.900

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

TOTAL PERSONAL SERVICES	232.620	232.620
TOTAL POSITIONS	232.620	232.620

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

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

1230-Student Financial Aid

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
533000	SUPPLIES	\$13,180	\$13,180
TOTAL SUPPLIES		\$13,180	\$13,180
536810	EDUC AWAR-APPROP GRANTS	\$6,192,158	\$6,192,158
536870	TRAINEESHIPS	\$159,254	\$159,254
536875	GRAD ASST TUITION AWARDS	\$1,914,285	\$1,914,285
536890	OTHER EDUCATIONAL AWARDS	\$17,304,304	\$17,304,304
TOTAL AID AND PUBLIC ASSISTANCE		\$25,570,001	\$25,570,001
TOTAL REQUIREMENTS		\$25,583,181	\$25,583,181
NET APPROPRIATION		\$25,583,181	\$25,583,181

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

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

1990-Multi-Activity

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
435810	FEES,LICENSES & FINES	\$83,382,820	\$83,382,820
435820	FEES,LICENSES & FINES	\$33,700,392	\$33,700,392
435821	FEES,LICENSES & FINES	(\$14,450)	(\$14,450)
435822	FEES,LICENSES & FINES	(\$3,822,715)	(\$3,822,715)
TOTAL FEES,LICENSES & FINES		\$113,246,047	\$113,246,047
TOTAL RECEIPTS		\$113,246,047	\$113,246,047
NET APPROPRIATION		(\$113,246,047)	(\$113,246,047)

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

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

**CAMPUS/AGENCY NAME: University of North Carolina at Chapel Hill - Area Health Education
Code: 16022**

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$54,748,874	\$54,748,874
NET APPROPRIATION	\$54,748,874	\$54,748,874

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

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

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1180	Physical Plant Operation	\$838,974	\$838,974
1191	Operations	\$41,446,824	\$41,446,824
1192	Residency Training	\$3,896,890	\$3,896,890
1193	Health Sciences Support	\$8,566,186	\$8,566,186
TOTAL REQUIREMENTS		\$54,748,874	\$54,748,874
NET APPROPRIATION		\$54,748,874	\$54,748,874
Position Counts			
REQUIREMENTS			
1193	Health Sciences Support	59.070	59.070
TOTAL POSITIONS		59.070	59.070

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

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

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$3,513,955	\$3,513,955
531210	SPA-REG SALARIES-UNIV	\$1,788,650	\$1,788,650
531310	REG(N S) TEMP WAGES-UNIV	\$58,317	\$58,317
531350	STU TEMP WAGES - UNIV	\$3,089	\$3,089
531410	OT PAY - UNIV	\$1,729	\$1,729
531420	HOLIDAY PAY - UNIV	\$953	\$953
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,196	\$29,196
531510	SOCIAL SEC CONTRIB-UNIV	\$366,603	\$366,603
531520	REG RETIRE CONTRIB-UNIV	\$472,537	\$472,537
531540	OPT RETIRE CONTRIB-UNIV	\$398,364	\$398,364
531560	MED INS CONTRIB-UNIV	\$431,564	\$431,564
531572	UNEMP COMP PAYMNTS TO DES	\$1,196	\$1,196
531573	WORKER COMP PREMIUMS	\$1,400	\$1,400
531576	FLEXIBLE SPENDING SVG ACCT	\$18,000	\$18,000
531577	UNEMPLOYMENT INSURANCE 1%	\$4,000	\$4,000
531620	SEVER SLRY CONTINUE-UNIV	\$14,000	\$14,000
531625	ST DISABIL-UNDESIG/UNIV	\$2,704	\$2,704
531631	WRKER COMP-MED PAYMENTS	\$6,600	\$6,600
531660	TAX EMP REIMB/ALLOW-UNIV	\$2,500	\$2,500
TOTAL PERSONAL SERVICES		\$7,115,357	\$7,115,357
532000	PURCHASED SERVICES	\$766,910	\$766,910
532100	PURCHASED CONTRACT SERVICES	\$323,992	\$323,992
532150	ACADEMIC SERVICES	\$71,307	\$71,307
TOTAL PURCHASED SERVICES		\$1,162,209	\$1,162,209
533000	SUPPLIES	\$125,000	\$125,000
TOTAL SUPPLIES		\$125,000	\$125,000
534000	PROPERTY, PLANT, EQUIPMENT	\$30,000	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,000	\$30,000
535000	OTHER EXPENSES	\$125,000	\$125,000
TOTAL OTHER EXPENSES		\$125,000	\$125,000
536870	TRAINEESHIPS	\$8,620	\$8,620
536900	OTHER AIDS & GRANTS	\$46,182,688	\$46,182,688
TOTAL AID AND PUBLIC ASSISTANCE		\$46,191,308	\$46,191,308
TOTAL REQUIREMENTS		\$54,748,874	\$54,748,874
NET APPROPRIATION		\$54,748,874	\$54,748,874

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	28.350	28.350
531210	SPA-REG SALARIES-UNIV	30.720	30.720

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Certified Budget
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

59.070	59.070
59.070	59.070

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

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

1180-Physical Plant Operation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536900	OTHER AIDS & GRANTS	\$838,974	\$838,974
TOTAL AID AND PUBLIC ASSISTANCE		\$838,974	\$838,974
TOTAL REQUIREMENTS		\$838,974	\$838,974
NET APPROPRIATION		\$838,974	\$838,974

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

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

1191-Operations

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536900	OTHER AIDS & GRANTS	\$41,446,824	\$41,446,824
TOTAL AID AND PUBLIC ASSISTANCE		\$41,446,824	\$41,446,824
TOTAL REQUIREMENTS		\$41,446,824	\$41,446,824
NET APPROPRIATION		\$41,446,824	\$41,446,824

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

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

1192-Residency Training

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536900	OTHER AIDS & GRANTS	\$3,896,890	\$3,896,890
TOTAL AID AND PUBLIC ASSISTANCE		\$3,896,890	\$3,896,890
TOTAL REQUIREMENTS		\$3,896,890	\$3,896,890
NET APPROPRIATION		\$3,896,890	\$3,896,890

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

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

1193-Health Sciences Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$3,513,955	\$3,513,955
531210	SPA-REG SALARIES-UNIV	\$1,788,650	\$1,788,650
531310	REG(N S) TEMP WAGES-UNIV	\$58,317	\$58,317
531350	STU TEMP WAGES - UNIV	\$3,089	\$3,089
531410	OT PAY - UNIV	\$1,729	\$1,729
531420	HOLIDAY PAY - UNIV	\$953	\$953
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,196	\$29,196
531510	SOCIAL SEC CONTRIB-UNIV	\$366,603	\$366,603
531520	REG RETIRE CONTRIB-UNIV	\$472,537	\$472,537
531540	OPT RETIRE CONTRIB-UNIV	\$398,364	\$398,364
531560	MED INS CONTRIB-UNIV	\$431,564	\$431,564
531572	UNEMP COMP PAYMNTS TO DES	\$1,196	\$1,196
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531625	ST DISABIL-UNDESIG/UNIV	\$2,704	\$2,704
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TOTAL PERSONAL SERVICES		\$7,115,357	\$7,115,357
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532100	PURCHASED CONTRACT SERVICES	\$323,992	\$323,992
532150	ACADEMIC SERVICES	\$71,307	\$71,307
TOTAL PURCHASED SERVICES		\$1,162,209	\$1,162,209
533000	SUPPLIES	\$125,000	\$125,000
TOTAL SUPPLIES		\$125,000	\$125,000
534000	PROPERTY,PLANT,EQUIPMENT	\$30,000	\$30,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$30,000	\$30,000
535000	OTHER EXPENSES	\$125,000	\$125,000
TOTAL OTHER EXPENSES		\$125,000	\$125,000
536870	TRAINEESHIPS	\$8,620	\$8,620
TOTAL AID AND PUBLIC ASSISTANCE		\$8,620	\$8,620
TOTAL REQUIREMENTS		\$8,566,186	\$8,566,186
NET APPROPRIATION		\$8,566,186	\$8,566,186

Position Counts

REQUIREMENTS

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

531110	EPA REG SALARIES-UNIV	28.350	28.350
531210	SPA-REG SALARIES-UNIV	30.720	30.720
TOTAL PERSONAL SERVICES		59.070	59.070
TOTAL POSITIONS		59.070	59.070