

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 16030

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$874,115,734
LESS ESTIMATED RECEIPTS	\$436,172,095
NET APPROPRIATION	\$437,943,639

Charles Perone
North Carolina State University
Certification of Budget Codes - 16030, 16031, 16032
Approved - September 22, 2022

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

16030-North Carolina State University - Academic Affairs

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1101	Instruction	\$397,443,835	\$0	\$397,443,835
1102	Summer Term Instruction	\$9,600,000	\$0	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$9,756,358	\$0	\$9,756,358
1106	NC State University - Veterinary Medicine	\$72,006,496	\$0	\$72,006,496
1110	Organized Research	\$22,349,258	\$2,400,000	\$24,749,258
1142	Community Services	\$10,295,065	\$0	\$10,295,065
1151	Libraries	\$36,732,536	\$0	\$36,732,536
1152	General Academic Support	\$22,066,959	\$0	\$22,066,959
1160	Student Services	\$13,108,950	\$0	\$13,108,950
1170	Institutional Support	\$84,294,249	\$0	\$84,294,249
1180	Physical Plant Operation	\$121,418,043	\$0	\$121,418,043
1230	Student Financial Aid	\$72,643,985	\$0	\$72,643,985
Total REQUIREMENTS		\$871,715,734	\$2,400,000	\$874,115,734
RECEIPTS				
1101	Instruction	\$1,395,907	\$0	\$1,395,907
1102	Summer Term Instruction	\$9,600,000	\$0	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$9,756,358	\$0	\$9,756,358
1106	NC State University - Veterinary Medicine	\$26,611,332	\$0	\$26,611,332
1110	Organized Research	\$3,160,563	\$0	\$3,160,563
1142	Community Services	\$2,575,856	\$0	\$2,575,856
1151	Libraries	\$137,882	\$0	\$137,882
1152	General Academic Support	\$1,980,693	\$0	\$1,980,693
1160	Student Services	\$1,327,739	\$0	\$1,327,739
1170	Institutional Support	\$6,153,280	\$0	\$6,153,280
1180	Physical Plant Operation	\$31,847,868	\$0	\$31,847,868
1990	Multi-Activity	\$341,624,617	\$0	\$341,624,617
Total RECEIPTS		\$436,172,095	\$0	\$436,172,095
NET APPROPRIATION		\$435,543,639	\$2,400,000	\$437,943,639

Position Counts

REQUIREMENTS				
1101	Instruction	3,022.900	0.000	3,022.900
1102	Summer Term Instruction	2.560	0.000	2.560
1103	Non-Credit and Receipts Supported Instruction	36.270	0.000	36.270

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23**

Position Counts

REQUIREMENTS

1106	NC State University - Veterinary Medicine	651.710	0.000	651.710
1110	Organized Research	122.820	0.000	122.820
1142	Community Services	73.950	0.000	73.950
1151	Libraries	196.750	0.000	196.750
1152	General Academic Support	154.890	0.000	154.890
1160	Student Services	137.940	0.000	137.940
1170	Institutional Support	650.960	0.000	650.960
1180	Physical Plant Operation	906.430	0.000	906.430
TOTAL POSITIONS		5,957.180	0.000	5,957.180

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$111,939,175	\$220,000	\$112,159,175
531209	SPA LEO SALARIES	\$2,667,267	\$0	\$2,667,267
531210	SPA REGULAR SALARIES	\$120,185,717	\$110,000	\$120,295,717
531220	SPA OVERTIME PAYMENTS	\$642,891	\$0	\$642,891
531230	SPA PREMIUM PAYMENTS	\$663,093	\$0	\$663,093
531270	SPA LONGEVITY PAYMENTS	\$1,187,089	\$0	\$1,187,089
531310	EPA ACADEMIC SALARIES	\$215,023,478	\$0	\$215,023,478
531410	NON-STUDENT REGULAR WAGE	\$6,372,007	\$0	\$6,372,007
531420	NON-STUDENT OVERTIME PAY	\$4,718	\$0	\$4,718
531430	NON-STUDENT PREMIUM PAY	\$709	\$0	\$709
531450	STUDENT REGULAR WAGE	\$3,961,845	\$0	\$3,961,845
531460	STUDENT OVERTIME PAY	\$746	\$0	\$746
531470	STUDENT PREMIUM PAY	\$406	\$0	\$406
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$0	\$226,768
531560	WORKERS COMPENSATION	\$938,403	\$0	\$938,403
531580	DISABILITY BENEFITS	\$203,079	\$0	\$203,079
531590	OTHER PERSONNEL PAYMENTS	\$4,331	\$0	\$4,331
531810	SOCIAL SECURITY	\$33,691,228	\$25,245	\$33,716,473
531820	STATE RETIREMENT	\$41,501,734	\$79,530	\$41,581,264
531830	MEDICAL INSURANCE	\$36,183,841	\$21,057	\$36,204,898
531870	TIAA OPTIONAL RETIREMENT	\$29,917,044	\$0	\$29,917,044
531880	LAW OFFICERS' RETIREMENT	\$972,179	\$0	\$972,179
531910	LEGAL & ACCOUNTING FEES	\$26,302	\$0	\$26,302
531920	CONSULTANT FEES	\$893,171	\$0	\$893,171
531930	MEDICAL	\$55,262	\$0	\$55,262
531940	EMPLOYEE ON LOAN PAYMENT	\$8,671	\$0	\$8,671
531950	HONORARIUMS	\$28,155	\$0	\$28,155
531970	ACADEMIC SERVICES	\$694,379	\$0	\$694,379
531990	OTHER CONTRACTED SERVICE	\$2,798,657	\$0	\$2,798,657
TOTAL PERSONAL SERVICES		\$610,792,345	\$455,832	\$611,248,177
532000	SUPPLIES AND MATERIALS	\$35,564,774	\$0	\$35,564,774
532800	EDP EQUIP-SOFTWARE	\$7,292,166	\$0	\$7,292,166
TOTAL SUPPLIES AND MATERIALS		\$42,856,940	\$0	\$42,856,940

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
533000	CURRENT OBLIGATION	\$46,722,690	\$1,944,168	\$48,666,858
533300	UTILITIES	\$27,942,487	\$0	\$27,942,487
533990	OTHER CURRENT SERVICES	\$10,850,000	\$0	\$10,850,000
TOTAL CURRENT OBLIGATIONS		\$85,515,177	\$1,944,168	\$87,459,345
534000	FIXED CHARGES AND EXPENSES	\$18,686,725	\$0	\$18,686,725
534990	OTHER FIXED CHARGES	\$2,800,000	\$0	\$2,800,000
TOTAL FIXED CHARGES AND EXPENSES		\$21,486,725	\$0	\$21,486,725
535000	CAPITAL OUTLAY	\$12,554,244	\$0	\$12,554,244
535600	LIBRARY BOOKS AND JOURNALS	\$11,755,815	\$0	\$11,755,815
TOTAL CAPITAL OUTLAY		\$24,310,059	\$0	\$24,310,059
536510	EDUC AWAR-APPROP GRANTS	\$900,676	\$0	\$900,676
536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$0	\$1,397,369
536519	OTHER NON-SERV SCHSHIPS	\$1,269,064	\$0	\$1,269,064
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$0	\$4,200,000
536545	NC STATE TUIT GRANT	\$43,636,284	\$0	\$43,636,284
536575	GRAD ASST AWARDS	\$20,170,081	\$0	\$20,170,081
536590	OTHER EDUCATIONAL AWARDS	\$3,125,994	\$0	\$3,125,994
536960	OTHER AIDS & GRANTS	\$102,114	\$0	\$102,114
TOTAL AID AND PUBLIC ASSISTANCE		\$74,801,582	\$0	\$74,801,582
538374	SBTDC ALLOCATNS	\$725,370	\$0	\$725,370
538378	RES-SPACE GRNT ALLOCATNS	\$25,000	\$0	\$25,000
TOTAL AGENCY RESERVES		\$750,370	\$0	\$750,370
538290	OTHER INTER-TRANSFERS	\$34,936	\$0	\$34,936
538401	TFR WRRI MATCHING	\$219,189	\$0	\$219,189
538402	TFR SEA GRANT MATCHING	\$899,209	\$0	\$899,209
538426	TRANSFER - RIVERNET PROJ	\$295,517	\$0	\$295,517
538427	TFR-NC LIVE	\$1,208,959	\$0	\$1,208,959
538466	MAND TRF ENERGY SAVINGS	\$8,544,726	\$0	\$8,544,726
TOTAL TRANSFERS, NON-OPERATING		\$11,202,536	\$0	\$11,202,536
TOTAL REQUIREMENTS		\$871,715,734	\$2,400,000	\$874,115,734
RECEIPTS				
430111	RESIDENT TUITION	\$191,770,896	\$0	\$191,770,896
430116	RES TUITION SURCHARGE	\$521,836	\$0	\$521,836

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
430121	NONRESIDENT TUITION	\$172,280,054	\$0	\$172,280,054
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	\$0	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$0	\$103,437
430130	EXTENSION INSTR FEES	\$8,233,549	\$0	\$8,233,549
430190	SPECIAL FEES	\$2,178,239	\$0	\$2,178,239
430243	FED C&G ADM COST ALLOW	\$200,000	\$0	\$200,000
430310	EDP SERVICE REVENUE	\$2,076,152	\$0	\$2,076,152
430320	PHYSICAL PLANT REVENUES	\$21,951,722	\$0	\$21,951,722
430350	UTILITY SERV REVENUE	\$7,708,256	\$0	\$7,708,256
430390	OTHER SUPPORTING REVENUE	\$13,173,586	\$0	\$13,173,586
430400	SALES AND SERVICES	\$66,000	\$0	\$66,000
430440	SALES & SERV FEES RECLAS	\$710,801	\$0	\$710,801
430510	CONF/EVENT TICKET	\$1,975,624	\$0	\$1,975,624
430620	VET HOSPITAL SER FEE	\$24,499,231	\$0	\$24,499,231
430690	OTHER VET SERVICES	\$1,635,228	\$0	\$1,635,228
430711	A/R INTEREST INCOME	\$23,085	\$0	\$23,085
430716	BANK OF AMERICA REBATE	\$758,340	\$0	\$758,340
430730	RENTAL & LEASE INCOME	\$27,566	\$0	\$27,566
430740	SURPLUS PROPERTY SALES	\$215,860	\$0	\$215,860
430790	MISCELLANEOUS INCOME	\$147,579	\$0	\$147,579
430890	OTHER INTERTRANSFERS	\$125,000	\$0	\$125,000
TOTAL REVENUES		\$436,172,095	\$0	\$436,172,095
TOTAL RECEIPTS		\$436,172,095	\$0	\$436,172,095
NET APPROPRIATION		\$435,543,639	\$2,400,000	\$437,943,639

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REGULAR SALARIES	1,249.73	0	1,249.73
531209	SPA LEO SALARIES	50	0	50
531210	SPA REGULAR SALARIES	2,556.49	0	2,556.49
531310	EPA ACADEMIC SALARIES	2,100.96	0	2,100.96
TOTAL 531XXX		5,957.18	0	5,957.18
TOTAL POSITIONS		5,957.18	0	5,957.18

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16030-North Carolina State University - Academic Affairs

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$45,486,820	\$0	\$45,486,820
531210	SPA REGULAR SALARIES	\$25,365,659	\$0	\$25,365,659
531230	SPA PREMIUM PAYMENTS	\$13	\$0	\$13
531270	SPA LONGEVITY PAYMENTS	\$242,034	\$0	\$242,034
531310	EPA ACADEMIC SALARIES	\$195,802,111	\$0	\$195,802,111
531410	NON-STUDENT REGULAR WAGE	\$2,284,756	\$0	\$2,284,756
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$0	\$2,600
531450	STUDENT REGULAR WAGE	\$1,994,024	\$0	\$1,994,024
531580	DISABILITY BENEFITS	\$1,956	\$0	\$1,956
531810	SOCIAL SECURITY	\$19,998,638	\$0	\$19,998,638
531820	STATE RETIREMENT	\$17,325,681	\$0	\$17,325,681
531830	MEDICAL INSURANCE	\$19,342,760	\$0	\$19,342,760
531870	TIAA OPTIONAL RETIREMENT	\$21,964,022	\$0	\$21,964,022
531920	CONSULTANT FEES	\$501,000	\$0	\$501,000
531940	EMPLOYEE ON LOAN PAYMENT	\$4,125	\$0	\$4,125
531970	ACADEMIC SERVICES	\$123,541	\$0	\$123,541
531990	OTHER CONTRACTED SERVICE	\$1,291,380	\$0	\$1,291,380
TOTAL PERSONAL SERVICES		\$351,731,120	\$0	\$351,731,120
532000	SUPPLIES AND MATERIALS	\$9,831,480	\$0	\$9,831,480
532800	EDP EQUIP-SOFTWARE	\$3,300,000	\$0	\$3,300,000
TOTAL SUPPLIES AND MATERIALS		\$13,131,480	\$0	\$13,131,480
533000	CURRENT OBLIGATION	\$17,939,957	\$0	\$17,939,957
533990	OTHER CURRENT SERVICES	\$2,800,000	\$0	\$2,800,000
TOTAL CURRENT OBLIGATIONS		\$20,739,957	\$0	\$20,739,957
534000	FIXED CHARGES AND EXPENSES	\$6,407,726	\$0	\$6,407,726
534990	OTHER FIXED CHARGES	\$1,000,000	\$0	\$1,000,000
TOTAL FIXED CHARGES AND EXPENSES		\$7,407,726	\$0	\$7,407,726
535000	CAPITAL OUTLAY	\$3,395,405	\$0	\$3,395,405
TOTAL CAPITAL OUTLAY		\$3,395,405	\$0	\$3,395,405
536575	GRAD ASST AWARDS	\$423,796	\$0	\$423,796
536590	OTHER EDUCATIONAL AWARDS	\$487,237	\$0	\$487,237
536960	OTHER AIDS & GRANTS	\$102,114	\$0	\$102,114

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL AID AND PUBLIC ASSISTANCE		\$1,013,147	\$0	\$1,013,147
538378	RES-SPACE GRNT ALLOCATNS	\$25,000	\$0	\$25,000
TOTAL AGENCY RESERVES		\$25,000	\$0	\$25,000
REQUIREMENTS		\$397,443,835	\$0	\$397,443,835
RECEIPTS				
430190	SPECIAL FEES	\$786,075	\$0	\$786,075
430390	OTHER SUPPORTING REVENUE	\$597,772	\$0	\$597,772
430711	A/R INTEREST INCOME	\$60	\$0	\$60
430790	MISCELLANEOUS INCOME	\$12,000	\$0	\$12,000
TOTAL REVENUES		\$1,395,907	\$0	\$1,395,907
RECEIPTS		\$1,395,907	\$0	\$1,395,907
NET APPROPRIATION		\$396,047,928	\$0	\$396,047,928

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	513.850	0.000	513.850
531210	SPA REGULAR SALARIES	551.580	0.000	551.580
531310	EPA ACADEMIC SALARIES	1,957.470	0.000	1,957.470
TOTAL PERSONAL SERVICES		3,022.900	0.000	3,022.900
TOTAL POSITIONS		3,022.900	0.000	3,022.900

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16030-North Carolina State University - Academic Affairs

1102-Summer Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$141,999	\$0	\$141,999
531210	SPA REGULAR SALARIES	\$9,000	\$0	\$9,000
531270	SPA LONGEVITY PAYMENTS	\$96	\$0	\$96
531820	STATE RETIREMENT	\$51,256	\$0	\$51,256
531870	TIAA OPTIONAL RETIREMENT	\$538	\$0	\$538
TOTAL PERSONAL SERVICES		\$202,889	\$0	\$202,889
532000	SUPPLIES AND MATERIALS	\$3,380,339	\$0	\$3,380,339
TOTAL SUPPLIES AND MATERIALS		\$3,380,339	\$0	\$3,380,339
533000	CURRENT OBLIGATION	\$3,312,696	\$0	\$3,312,696
TOTAL CURRENT OBLIGATIONS		\$3,312,696	\$0	\$3,312,696
534000	FIXED CHARGES AND EXPENSES	\$1,095,014	\$0	\$1,095,014
TOTAL FIXED CHARGES AND EXPENSES		\$1,095,014	\$0	\$1,095,014
535000	CAPITAL OUTLAY	\$849,062	\$0	\$849,062
TOTAL CAPITAL OUTLAY		\$849,062	\$0	\$849,062
536519	OTHER NON-SERV SCHSHIPS	\$760,000	\$0	\$760,000
TOTAL GRANTS, STATE AID, SUBSIDY		\$760,000	\$0	\$760,000
REQUIREMENTS		\$9,600,000	\$0	\$9,600,000
RECEIPTS				
430111	RESIDENT TUITION	\$6,956,070	\$0	\$6,956,070
430121	NONRESIDENT TUITION	\$2,643,930	\$0	\$2,643,930
TOTAL REVENUES		\$9,600,000	\$0	\$9,600,000
RECEIPTS		\$9,600,000	\$0	\$9,600,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	2.360	0.000	2.360
531210	SPA REGULAR SALARIES	0.200	0.000	0.200
TOTAL PERSONAL SERVICES		2.560	0.000	2.560
TOTAL POSITIONS		2.560	0.000	2.560

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16030-North Carolina State University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$1,219,171	\$0	\$1,219,171
531210	SPA REGULAR SALARIES	\$1,181,353	\$0	\$1,181,353
531220	SPA OVERTIME PAYMENTS	\$19,093	\$0	\$19,093
531230	SPA PREMIUM PAYMENTS	\$1,498	\$0	\$1,498
531270	SPA LONGEVITY PAYMENTS	\$4,125	\$0	\$4,125
531310	EPA ACADEMIC SALARIES	\$41,561	\$0	\$41,561
531410	NON-STUDENT REGULAR WAGE	\$302,282	\$0	\$302,282
531450	STUDENT REGULAR WAGE	\$63,775	\$0	\$63,775
531810	SOCIAL SECURITY	\$60,412	\$0	\$60,412
531820	STATE RETIREMENT	\$250,097	\$0	\$250,097
531830	MEDICAL INSURANCE	\$256,995	\$0	\$256,995
531870	TIAA OPTIONAL RETIREMENT	\$86,377	\$0	\$86,377
531910	LEGAL & ACCOUNTING FEES	\$14,551	\$0	\$14,551
531920	CONSULTANT FEES	\$167,656	\$0	\$167,656
531940	EMPLOYEE ON LOAN PAYMENT	\$4,546	\$0	\$4,546
531950	HONORARIUMS	\$23,350	\$0	\$23,350
531970	ACADEMIC SERVICES	\$570,838	\$0	\$570,838
531990	OTHER CONTRACTED SERVICE	\$434,143	\$0	\$434,143
TOTAL PERSONAL SERVICES		\$4,701,823	\$0	\$4,701,823
532000	SUPPLIES AND MATERIALS	\$977,918	\$0	\$977,918
532800	EDP EQUIP-SOFTWARE	\$942,166	\$0	\$942,166
TOTAL SUPPLIES AND MATERIALS		\$1,920,084	\$0	\$1,920,084
533000	CURRENT OBLIGATION	\$1,666,771	\$0	\$1,666,771
533990	OTHER CURRENT SERVICES	\$500,000	\$0	\$500,000
TOTAL CURRENT OBLIGATIONS		\$2,166,771	\$0	\$2,166,771
534000	FIXED CHARGES AND EXPENSES	\$458,028	\$0	\$458,028
534990	OTHER FIXED CHARGES	\$500,000	\$0	\$500,000
TOTAL FIXED CHARGES AND EXPENSES		\$958,028	\$0	\$958,028
535000	CAPITAL OUTLAY	\$7,378	\$0	\$7,378
TOTAL CAPITAL OUTLAY		\$7,378	\$0	\$7,378
536575	GRAD ASST AWARDS	\$630	\$0	\$630
536590	OTHER EDUCATIONAL AWARDS	\$1,644	\$0	\$1,644

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TOTAL GRANTS, STATE AID, SUBSIDY	\$2,274	\$0	\$2,274
REQUIREMENTS		\$9,756,358	\$0	\$9,756,358
RECEIPTS				
430130	EXTENSION INSTR FEES	\$8,215,549	\$0	\$8,215,549
430190	SPECIAL FEES	\$5,800	\$0	\$5,800
430390	OTHER SUPPORTING REVENUE	\$447,598	\$0	\$447,598
430510	CONF/EVENT TICKET	\$1,037,442	\$0	\$1,037,442
430790	MISCELLANEOUS INCOME	\$49,969	\$0	\$49,969
	TOTAL REVENUES	\$9,756,358	\$0	\$9,756,358
RECEIPTS		\$9,756,358	\$0	\$9,756,358
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	17.710	0.000	17.710
531210	SPA REGULAR SALARIES	18.460	0.000	18.460
531310	EPA ACADEMIC SALARIES	0.100	0.000	0.100
	TOTAL PERSONAL SERVICES	36.270	0.000	36.270
TOTAL POSITIONS		36.270	0.000	36.270

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16030-North Carolina State University - Academic Affairs

1106-NC State University - Veterinary Medicine

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$10,675,326	\$0	\$10,675,326
531210	SPA REGULAR SALARIES	\$13,502,029	\$0	\$13,502,029
531220	SPA OVERTIME PAYMENTS	\$126,435	\$0	\$126,435
531230	SPA PREMIUM PAYMENTS	\$70,981	\$0	\$70,981
531270	SPA LONGEVITY PAYMENTS	\$44,594	\$0	\$44,594
531310	EPA ACADEMIC SALARIES	\$19,179,806	\$0	\$19,179,806
531410	NON-STUDENT REGULAR WAGE	\$620,004	\$0	\$620,004
531420	NON-STUDENT OVERTIME PAY	\$1,200	\$0	\$1,200
531430	NON-STUDENT PREMIUM PAY	\$635	\$0	\$635
531450	STUDENT REGULAR WAGE	\$176,042	\$0	\$176,042
531460	STUDENT OVERTIME PAY	\$450	\$0	\$450
531470	STUDENT PREMIUM PAY	\$350	\$0	\$350
531810	SOCIAL SECURITY	\$2,825,286	\$0	\$2,825,286
531820	STATE RETIREMENT	\$3,137,994	\$0	\$3,137,994
531830	MEDICAL INSURANCE	\$3,202,181	\$0	\$3,202,181
531870	TIAA OPTIONAL RETIREMENT	\$2,669,385	\$0	\$2,669,385
531990	OTHER CONTRACTED SERVICE	\$13,089	\$0	\$13,089
TOTAL PERSONAL SERVICES		\$56,245,787	\$0	\$56,245,787
532000	SUPPLIES AND MATERIALS	\$9,202,122	\$0	\$9,202,122
532800	EDP EQUIP-SOFTWARE	\$300,000	\$0	\$300,000
TOTAL SUPPLIES AND MATERIALS		\$9,502,122	\$0	\$9,502,122
533000	CURRENT OBLIGATION	\$2,617,330	\$0	\$2,617,330
533990	OTHER CURRENT SERVICES	\$1,000,000	\$0	\$1,000,000
TOTAL CURRENT OBLIGATIONS		\$3,617,330	\$0	\$3,617,330
534000	FIXED CHARGES AND EXPENSES	\$974,184	\$0	\$974,184
534990	OTHER FIXED CHARGES	\$600,000	\$0	\$600,000
TOTAL FIXED CHARGES AND EXPENSES		\$1,574,184	\$0	\$1,574,184
535000	CAPITAL OUTLAY	\$1,067,073	\$0	\$1,067,073
TOTAL CAPITAL OUTLAY		\$1,067,073	\$0	\$1,067,073
REQUIREMENTS		\$72,006,496	\$0	\$72,006,496
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$321,773	\$0	\$321,773

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1106-NC State University - Veterinary Medicine

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
430440	SALES & SERV FEES RECLAS	\$30,100	\$0	\$30,100
430620	VET HOSPITAL SER FEE	\$24,499,231	\$0	\$24,499,231
430690	OTHER VET SERVICES	\$1,635,228	\$0	\$1,635,228
430890	OTHER INTERTRANSFERS	\$125,000	\$0	\$125,000
TOTAL REVENUES		\$26,611,332	\$0	\$26,611,332
RECEIPTS		\$26,611,332	\$0	\$26,611,332
NET APPROPRIATION		\$45,395,164	\$0	\$45,395,164

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	173.150	0.000	173.150
531210	SPA REGULAR SALARIES	335.170	0.000	335.170
531310	EPA ACADEMIC SALARIES	143.390	0.000	143.390
TOTAL PERSONAL SERVICES		651.710	0.000	651.710
TOTAL POSITIONS		651.710	0.000	651.710

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16030-North Carolina State University - Academic Affairs

1110-Organized Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$6,588,588	\$220,000	\$6,808,588
531210	SPA REGULAR SALARIES	\$3,727,475	\$110,000	\$3,837,475
531220	SPA OVERTIME PAYMENTS	\$40	\$0	\$40
531230	SPA PREMIUM PAYMENTS	\$251	\$0	\$251
531270	SPA LONGEVITY PAYMENTS	\$19,222	\$0	\$19,222
531410	NON-STUDENT REGULAR WAGE	\$141,028	\$0	\$141,028
531450	STUDENT REGULAR WAGE	\$57,550	\$0	\$57,550
531590	OTHER PERSONNEL PAYMENTS	\$1,890	\$0	\$1,890
531810	SOCIAL SECURITY	\$904,965	\$25,245	\$930,210
531820	STATE RETIREMENT	\$1,282,040	\$79,530	\$1,361,570
531830	MEDICAL INSURANCE	\$1,049,338	\$21,057	\$1,070,395
531870	TIAA OPTIONAL RETIREMENT	\$728,231	\$0	\$728,231
TOTAL PERSONAL SERVICES		\$14,500,618	\$455,832	\$14,956,450
532000	SUPPLIES AND MATERIALS	\$263,305	\$0	\$263,305
532800	EDP EQUIP-SOFTWARE	\$200,000	\$0	\$200,000
TOTAL SUPPLIES AND MATERIALS		\$463,305	\$0	\$463,305
533000	CURRENT OBLIGATION	\$2,499,237	\$1,944,168	\$4,443,405
533990	OTHER CURRENT SERVICES	\$800,000	\$0	\$800,000
TOTAL CURRENT OBLIGATIONS		\$3,299,237	\$1,944,168	\$5,243,405
534000	FIXED CHARGES AND EXPENSES	\$932,780	\$0	\$932,780
534990	OTHER FIXED CHARGES	\$200,000	\$0	\$200,000
TOTAL FIXED CHARGES AND EXPENSES		\$1,132,780	\$0	\$1,132,780
535000	CAPITAL OUTLAY	\$1,504,467	\$0	\$1,504,467
TOTAL CAPITAL OUTLAY		\$1,504,467	\$0	\$1,504,467
538290	OTHER INTER-TRANSFERS	\$34,936	\$0	\$34,936
538401	TFR WRRI MATCHING	\$219,189	\$0	\$219,189
538402	TFR SEA GRANT MATCHING	\$899,209	\$0	\$899,209
538426	TRANSFER - RIVERNET PROJ	\$295,517	\$0	\$295,517
TOTAL TRANSFERS, NON-OPERATING		\$1,448,851	\$0	\$1,448,851
REQUIREMENTS		\$22,349,258	\$2,400,000	\$24,749,258
RECEIPTS				
430130	EXTENSION INSTR FEES	\$18,000	\$0	\$18,000

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1110-Organized Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$2,712,768	\$0	\$2,712,768
430510	CONF/EVENT TICKET	\$429,498	\$0	\$429,498
430790	MISCELLANEOUS INCOME	\$297	\$0	\$297
TOTAL REVENUES		\$3,160,563	\$0	\$3,160,563
RECEIPTS		\$3,160,563	\$0	\$3,160,563
NET APPROPRIATION		\$19,188,695	\$2,400,000	\$21,588,695

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	62.430	0.000	62.430
531210	SPA REGULAR SALARIES	60.390	0.000	60.390
TOTAL PERSONAL SERVICES		122.820	0.000	122.820
TOTAL POSITIONS		122.820	0.000	122.820

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16030-North Carolina State University - Academic Affairs

1142-Community Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$2,918,715	\$0	\$2,918,715
531210	SPA REGULAR SALARIES	\$2,501,507	\$0	\$2,501,507
531220	SPA OVERTIME PAYMENTS	\$32,225	\$0	\$32,225
531230	SPA PREMIUM PAYMENTS	\$5,126	\$0	\$5,126
531270	SPA LONGEVITY PAYMENTS	\$21,149	\$0	\$21,149
531410	NON-STUDENT REGULAR WAGE	\$208,582	\$0	\$208,582
531420	NON-STUDENT OVERTIME PAY	\$200	\$0	\$200
531450	STUDENT REGULAR WAGE	\$39,041	\$0	\$39,041
531460	STUDENT OVERTIME PAY	\$100	\$0	\$100
531810	SOCIAL SECURITY	\$364,834	\$0	\$364,834
531820	STATE RETIREMENT	\$880,377	\$0	\$880,377
531830	MEDICAL INSURANCE	\$408,793	\$0	\$408,793
531870	TIAA OPTIONAL RETIREMENT	\$133,046	\$0	\$133,046
531920	CONSULTANT FEES	\$153,720	\$0	\$153,720
531950	HONORARIUMS	\$2,920	\$0	\$2,920
531990	OTHER CONTRACTED SERVICE	\$74,856	\$0	\$74,856
TOTAL PERSONAL SERVICES		\$7,745,191	\$0	\$7,745,191
532000	SUPPLIES AND MATERIALS	\$107,701	\$0	\$107,701
532800	EDP EQUIP-SOFTWARE	\$250,000	\$0	\$250,000
TOTAL SUPPLIES AND MATERIALS		\$357,701	\$0	\$357,701
533000	CURRENT OBLIGATION	\$429,094	\$0	\$429,094
533990	OTHER CURRENT SERVICES	\$250,000	\$0	\$250,000
TOTAL CURRENT OBLIGATIONS		\$679,094	\$0	\$679,094
534000	FIXED CHARGES AND EXPENSES	\$399,035	\$0	\$399,035
534990	OTHER FIXED CHARGES	\$100,000	\$0	\$100,000
TOTAL FIXED CHARGES AND EXPENSES		\$499,035	\$0	\$499,035
536590	OTHER EDUCATIONAL AWARDS	\$288,674	\$0	\$288,674
TOTAL GRANTS, STATE AID, SUBSIDY		\$288,674	\$0	\$288,674
538374	SBTDC ALLOCATNS	\$725,370	\$0	\$725,370
TOTAL AGENCY RESERVES		\$725,370	\$0	\$725,370
REQUIREMENTS		\$10,295,065	\$0	\$10,295,065
RECEIPTS				

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1142-Community Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$2,159,963	\$0	\$2,159,963
430440	SALES & SERV FEES RECLAS	\$9,027	\$0	\$9,027
430510	CONF/EVENT TICKET	\$404,104	\$0	\$404,104
430730	RENTAL & LEASE INCOME	\$2,762	\$0	\$2,762
TOTAL REVENUES		\$2,575,856	\$0	\$2,575,856
RECEIPTS		\$2,575,856	\$0	\$2,575,856
NET APPROPRIATION		\$7,719,209	\$0	\$7,719,209

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	28.660	0.000	28.660
531210	SPA REGULAR SALARIES	45.290	0.000	45.290
TOTAL PERSONAL SERVICES		73.950	0.000	73.950
TOTAL POSITIONS		73.950	0.000	73.950

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16030-North Carolina State University - Academic Affairs

1151-Libraries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$9,201,101	\$0	\$9,201,101
531210	SPA REGULAR SALARIES	\$4,683,878	\$0	\$4,683,878
531230	SPA PREMIUM PAYMENTS	\$26,912	\$0	\$26,912
531270	SPA LONGEVITY PAYMENTS	\$43,696	\$0	\$43,696
531410	NON-STUDENT REGULAR WAGE	\$165,250	\$0	\$165,250
531420	NON-STUDENT OVERTIME PAY	\$400	\$0	\$400
531430	NON-STUDENT PREMIUM PAY	\$74	\$0	\$74
531450	STUDENT REGULAR WAGE	\$656,150	\$0	\$656,150
531460	STUDENT OVERTIME PAY	\$170	\$0	\$170
531470	STUDENT PREMIUM PAY	\$56	\$0	\$56
531810	SOCIAL SECURITY	\$1,031,730	\$0	\$1,031,730
531820	STATE RETIREMENT	\$1,287,413	\$0	\$1,287,413
531830	MEDICAL INSURANCE	\$1,192,551	\$0	\$1,192,551
531870	TIAA OPTIONAL RETIREMENT	\$1,060,140	\$0	\$1,060,140
531990	OTHER CONTRACTED SERVICE	\$15,000	\$0	\$15,000
TOTAL PERSONAL SERVICES		\$19,364,521	\$0	\$19,364,521
532000	SUPPLIES AND MATERIALS	\$1,097,403	\$0	\$1,097,403
532800	EDP EQUIP-SOFTWARE	\$250,000	\$0	\$250,000
TOTAL SUPPLIES AND MATERIALS		\$1,347,403	\$0	\$1,347,403
533000	CURRENT OBLIGATION	\$1,304,009	\$0	\$1,304,009
533990	OTHER CURRENT SERVICES	\$300,000	\$0	\$300,000
TOTAL CURRENT OBLIGATIONS		\$1,604,009	\$0	\$1,604,009
534000	FIXED CHARGES AND EXPENSES	\$661,393	\$0	\$661,393
TOTAL FIXED CHARGES AND EXPENSES		\$661,393	\$0	\$661,393
535000	CAPITAL OUTLAY	\$790,436	\$0	\$790,436
535600	LIBRARY BOOKS AND JOURNALS	\$11,755,815	\$0	\$11,755,815
TOTAL CAPITAL OUTLAY		\$12,546,251	\$0	\$12,546,251
538427	TFR-NC LIVE	\$1,208,959	\$0	\$1,208,959
TOTAL TRANSFERS, NON-OPERATING		\$1,208,959	\$0	\$1,208,959
REQUIREMENTS		\$36,732,536	\$0	\$36,732,536
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$38,137	\$0	\$38,137

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1151-Libraries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
430730	RENTAL & LEASE INCOME	\$14,432	\$0	\$14,432
430790	MISCELLANEOUS INCOME	\$85,313	\$0	\$85,313
TOTAL REVENUES		\$137,882	\$0	\$137,882
RECEIPTS		\$137,882	\$0	\$137,882
NET APPROPRIATION		\$36,594,654	\$0	\$36,594,654

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	105.250	0.000	105.250
531210	SPA REGULAR SALARIES	91.500	0.000	91.500
TOTAL PERSONAL SERVICES		196.750	0.000	196.750
TOTAL POSITIONS		196.750	0.000	196.750

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16030-North Carolina State University - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$7,728,388	\$0	\$7,728,388
531210	SPA REGULAR SALARIES	\$3,891,343	\$0	\$3,891,343
531230	SPA PREMIUM PAYMENTS	\$1,346	\$0	\$1,346
531270	SPA LONGEVITY PAYMENTS	\$44,262	\$0	\$44,262
531410	NON-STUDENT REGULAR WAGE	\$122,914	\$0	\$122,914
531420	NON-STUDENT OVERTIME PAY	\$22	\$0	\$22
531450	STUDENT REGULAR WAGE	\$267,053	\$0	\$267,053
531460	STUDENT OVERTIME PAY	\$20	\$0	\$20
531810	SOCIAL SECURITY	\$794,699	\$0	\$794,699
531820	STATE RETIREMENT	\$1,524,334	\$0	\$1,524,334
531830	MEDICAL INSURANCE	\$838,176	\$0	\$838,176
531870	TIAA OPTIONAL RETIREMENT	\$526,959	\$0	\$526,959
531910	LEGAL & ACCOUNTING FEES	\$5,751	\$0	\$5,751
531950	HONORARIUMS	\$1,200	\$0	\$1,200
531990	OTHER CONTRACTED SERVICE	\$513,151	\$0	\$513,151
TOTAL PERSONAL SERVICES		\$16,259,618	\$0	\$16,259,618
532000	SUPPLIES AND MATERIALS	\$769,725	\$0	\$769,725
532800	EDP EQUIP-SOFTWARE	\$1,650,000	\$0	\$1,650,000
TOTAL SUPPLIES AND MATERIALS		\$2,419,725	\$0	\$2,419,725
533000	CURRENT OBLIGATION	\$1,402,058	\$0	\$1,402,058
533990	OTHER CURRENT SERVICES	\$100,000	\$0	\$100,000
TOTAL CURRENT OBLIGATIONS		\$1,502,058	\$0	\$1,502,058
534000	FIXED CHARGES AND EXPENSES	\$899,331	\$0	\$899,331
534990	OTHER FIXED CHARGES	\$100,000	\$0	\$100,000
TOTAL FIXED CHARGES AND EXPENSES		\$999,331	\$0	\$999,331
535000	CAPITAL OUTLAY	\$620,119	\$0	\$620,119
TOTAL CAPITAL OUTLAY		\$620,119	\$0	\$620,119
536590	OTHER EDUCATIONAL AWARDS	\$266,108	\$0	\$266,108
TOTAL GRANTS, STATE AID, SUBSIDY		\$266,108	\$0	\$266,108
REQUIREMENTS		\$22,066,959	\$0	\$22,066,959
RECEIPTS				
430310	EDP SERVICE REVENUE	\$876,152	\$0	\$876,152

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1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$1,103,541	\$0	\$1,103,541
430730	RENTAL & LEASE INCOME	\$1,000	\$0	\$1,000
TOTAL REVENUES		\$1,980,693	\$0	\$1,980,693
RECEIPTS		\$1,980,693	\$0	\$1,980,693
NET APPROPRIATION		\$20,086,266	\$0	\$20,086,266

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	85.050	0.000	85.050
531210	SPA REGULAR SALARIES	69.840	0.000	69.840
TOTAL PERSONAL SERVICES		154.890	0.000	154.890
TOTAL POSITIONS		154.890	0.000	154.890

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16030-North Carolina State University - Academic Affairs

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$4,810,873	\$0	\$4,810,873
531210	SPA REGULAR SALARIES	\$2,448,114	\$0	\$2,448,114
531270	SPA LONGEVITY PAYMENTS	\$19,728	\$0	\$19,728
531410	NON-STUDENT REGULAR WAGE	\$329,696	\$0	\$329,696
531420	NON-STUDENT OVERTIME PAY	\$6	\$0	\$6
531450	STUDENT REGULAR WAGE	\$553,201	\$0	\$553,201
531460	STUDENT OVERTIME PAY	\$6	\$0	\$6
531590	OTHER PERSONNEL PAYMENTS	\$480	\$0	\$480
531810	SOCIAL SECURITY	\$600,054	\$0	\$600,054
531820	STATE RETIREMENT	\$1,036,930	\$0	\$1,036,930
531830	MEDICAL INSURANCE	\$864,588	\$0	\$864,588
531870	TIAA OPTIONAL RETIREMENT	\$392,404	\$0	\$392,404
531950	HONORARIUMS	\$685	\$0	\$685
531990	OTHER CONTRACTED SERVICE	\$17,418	\$0	\$17,418
TOTAL PERSONAL SERVICES		\$11,074,183	\$0	\$11,074,183
532000	SUPPLIES AND MATERIALS	\$718,792	\$0	\$718,792
532800	EDP EQUIP-SOFTWARE	\$100,000	\$0	\$100,000
TOTAL SUPPLIES AND MATERIALS		\$818,792	\$0	\$818,792
533000	CURRENT OBLIGATION	\$663,302	\$0	\$663,302
533990	OTHER CURRENT SERVICES	\$100,000	\$0	\$100,000
TOTAL CURRENT OBLIGATIONS		\$763,302	\$0	\$763,302
534000	FIXED CHARGES AND EXPENSES	\$173,795	\$0	\$173,795
534990	OTHER FIXED CHARGES	\$100,000	\$0	\$100,000
TOTAL FIXED CHARGES AND EXPENSES		\$273,795	\$0	\$273,795
535000	CAPITAL OUTLAY	\$168,878	\$0	\$168,878
TOTAL CAPITAL OUTLAY		\$168,878	\$0	\$168,878
536590	OTHER EDUCATIONAL AWARDS	\$10,000	\$0	\$10,000
TOTAL GRANTS, STATE AID, SUBSIDY		\$10,000	\$0	\$10,000
REQUIREMENTS		\$13,108,950	\$0	\$13,108,950
RECEIPTS				
430190	SPECIAL FEES	\$997,061	\$0	\$997,061
430243	FED C&G ADM COST ALLOW	\$100,000	\$0	\$100,000

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1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$164,678	\$0	\$164,678
430400	SALES AND SERVICES	\$66,000	\$0	\$66,000
TOTAL REVENUES		\$1,327,739	\$0	\$1,327,739
RECEIPTS		\$1,327,739	\$0	\$1,327,739
NET APPROPRIATION		\$11,781,211	\$0	\$11,781,211

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	76.120	0.000	76.120
531210	SPA REGULAR SALARIES	61.820	0.000	61.820
TOTAL PERSONAL SERVICES		137.940	0.000	137.940
TOTAL POSITIONS		137.940	0.000	137.940

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16030-North Carolina State University - Academic Affairs

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$22,266,598	\$0	\$22,266,598
531210	SPA REGULAR SALARIES	\$29,160,022	\$0	\$29,160,022
531220	SPA OVERTIME PAYMENTS	\$16,628	\$0	\$16,628
531230	SPA PREMIUM PAYMENTS	\$36,047	\$0	\$36,047
531270	SPA LONGEVITY PAYMENTS	\$352,963	\$0	\$352,963
531410	NON-STUDENT REGULAR WAGE	\$649,602	\$0	\$649,602
531420	NON-STUDENT OVERTIME PAY	\$112	\$0	\$112
531450	STUDENT REGULAR WAGE	\$155,009	\$0	\$155,009
531590	OTHER PERSONNEL PAYMENTS	\$630	\$0	\$630
531810	SOCIAL SECURITY	\$3,868,410	\$0	\$3,868,410
531820	STATE RETIREMENT	\$8,045,158	\$0	\$8,045,158
531830	MEDICAL INSURANCE	\$3,733,431	\$0	\$3,733,431
531870	TIAA OPTIONAL RETIREMENT	\$1,853,128	\$0	\$1,853,128
531910	LEGAL & ACCOUNTING FEES	\$6,000	\$0	\$6,000
531920	CONSULTANT FEES	\$70,795	\$0	\$70,795
531930	MEDICAL	\$45,262	\$0	\$45,262
531990	OTHER CONTRACTED SERVICE	\$439,620	\$0	\$439,620
TOTAL PERSONAL SERVICES		\$70,699,415	\$0	\$70,699,415
532000	SUPPLIES AND MATERIALS	\$1,617,212	\$0	\$1,617,212
532800	EDP EQUIP-SOFTWARE	\$100,000	\$0	\$100,000
TOTAL SUPPLIES AND MATERIALS		\$1,717,212	\$0	\$1,717,212
533000	CURRENT OBLIGATION	\$4,705,628	\$0	\$4,705,628
533990	OTHER CURRENT SERVICES	\$100,000	\$0	\$100,000
TOTAL CURRENT OBLIGATIONS		\$4,805,628	\$0	\$4,805,628
534000	FIXED CHARGES AND EXPENSES	\$4,814,963	\$0	\$4,814,963
534990	OTHER FIXED CHARGES	\$100,000	\$0	\$100,000
TOTAL FIXED CHARGES AND EXPENSES		\$4,914,963	\$0	\$4,914,963
535000	CAPITAL OUTLAY	\$2,157,031	\$0	\$2,157,031
TOTAL CAPITAL OUTLAY		\$2,157,031	\$0	\$2,157,031
REQUIREMENTS		\$84,294,249	\$0	\$84,294,249
RECEIPTS				
430190	SPECIAL FEES	\$389,303	\$0	\$389,303

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
430243	FED C&G ADM COST ALLOW	\$100,000	\$0	\$100,000
430310	EDP SERVICE REVENUE	\$1,200,000	\$0	\$1,200,000
430320	PHYSICAL PLANT REVENUES	\$1,000	\$0	\$1,000
430390	OTHER SUPPORTING REVENUE	\$3,438,466	\$0	\$3,438,466
430440	SALES & SERV FEES RECLAS	\$671,674	\$0	\$671,674
430510	CONF/EVENT TICKET	\$104,580	\$0	\$104,580
430711	A/R INTEREST INCOME	\$23,025	\$0	\$23,025
430730	RENTAL & LEASE INCOME	\$9,372	\$0	\$9,372
430740	SURPLUS PROPERTY SALES	\$215,860	\$0	\$215,860
TOTAL REVENUES		\$6,153,280	\$0	\$6,153,280
RECEIPTS		\$6,153,280	\$0	\$6,153,280
NET APPROPRIATION		\$78,140,969	\$0	\$78,140,969

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	179.150	0.000	179.150
531210	SPA REGULAR SALARIES	471.810	0.000	471.810
TOTAL PERSONAL SERVICES		650.960	0.000	650.960
TOTAL POSITIONS		650.960	0.000	650.960

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16030-North Carolina State University - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$901,596	\$0	\$901,596
531209	SPA LEO SALARIES	\$2,667,267	\$0	\$2,667,267
531210	SPA REGULAR SALARIES	\$33,715,337	\$0	\$33,715,337
531220	SPA OVERTIME PAYMENTS	\$448,470	\$0	\$448,470
531230	SPA PREMIUM PAYMENTS	\$520,919	\$0	\$520,919
531270	SPA LONGEVITY PAYMENTS	\$395,220	\$0	\$395,220
531410	NON-STUDENT REGULAR WAGE	\$1,547,893	\$0	\$1,547,893
531420	NON-STUDENT OVERTIME PAY	\$178	\$0	\$178
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$0	\$226,768
531560	WORKERS COMPENSATION	\$938,403	\$0	\$938,403
531580	DISABILITY BENEFITS	\$201,123	\$0	\$201,123
531590	OTHER PERSONNEL PAYMENTS	\$1,331	\$0	\$1,331
531810	SOCIAL SECURITY	\$3,242,200	\$0	\$3,242,200
531820	STATE RETIREMENT	\$6,680,454	\$0	\$6,680,454
531830	MEDICAL INSURANCE	\$5,112,422	\$0	\$5,112,422
531870	TIAA OPTIONAL RETIREMENT	\$502,814	\$0	\$502,814
531880	LAW OFFICERS' RETIREMENT	\$972,179	\$0	\$972,179
531930	MEDICAL	\$10,000	\$0	\$10,000
TOTAL PERSONAL SERVICES		\$58,084,574	\$0	\$58,084,574
532000	SUPPLIES AND MATERIALS	\$7,598,777	\$0	\$7,598,777
532800	EDP EQUIP-SOFTWARE	\$200,000	\$0	\$200,000
TOTAL SUPPLIES AND MATERIALS		\$7,798,777	\$0	\$7,798,777
533000	CURRENT OBLIGATION	\$10,182,608	\$0	\$10,182,608
533300	UTILITIES	\$27,942,487	\$0	\$27,942,487
533990	OTHER CURRENT SERVICES	\$4,900,000	\$0	\$4,900,000
TOTAL CURRENT OBLIGATIONS		\$43,025,095	\$0	\$43,025,095
534000	FIXED CHARGES AND EXPENSES	\$1,870,476	\$0	\$1,870,476
534990	OTHER FIXED CHARGES	\$100,000	\$0	\$100,000
TOTAL FIXED CHARGES AND EXPENSES		\$1,970,476	\$0	\$1,970,476
535000	CAPITAL OUTLAY	\$1,994,395	\$0	\$1,994,395
TOTAL CAPITAL OUTLAY		\$1,994,395	\$0	\$1,994,395
538466	MAND TRF ENERGY SAVINGS	\$8,544,726	\$0	\$8,544,726

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL TRANSFERS, NON-OPERATING		\$8,544,726	\$0	\$8,544,726
REQUIREMENTS		\$121,418,043	\$0	\$121,418,043
RECEIPTS				
430320	PHYSICAL PLANT REVENUES	\$21,950,722	\$0	\$21,950,722
430350	UTILITY SERV REVENUE	\$7,708,256	\$0	\$7,708,256
430390	OTHER SUPPORTING REVENUE	\$2,188,890	\$0	\$2,188,890
TOTAL REVENUES		\$31,847,868	\$0	\$31,847,868
RECEIPTS		\$31,847,868	\$0	\$31,847,868
NET APPROPRIATION		\$89,570,175	\$0	\$89,570,175

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	6.000	0.000	6.000
531209	SPA LEO SALARIES	50.000	0.000	50.000
531210	SPA REGULAR SALARIES	850.430	0.000	850.430
TOTAL PERSONAL SERVICES		906.430	0.000	906.430
TOTAL POSITIONS		906.430	0.000	906.430

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16030-North Carolina State University - Academic Affairs

1230-Student Financial Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531830	MEDICAL INSURANCE	\$182,606	\$0	\$182,606
TOTAL PERSONAL SERVICES		\$182,606	\$0	\$182,606
536510	EDUC AWAR-APPROP GRANTS	\$900,676	\$0	\$900,676
536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$0	\$1,397,369
536519	OTHER NON-SERV SCHSHIPS	\$509,064	\$0	\$509,064
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$0	\$4,200,000
536545	NC STATE TUIT GRANT	\$43,636,284	\$0	\$43,636,284
536575	GRAD ASST AWARDS	\$19,745,655	\$0	\$19,745,655
536590	OTHER EDUCATIONAL AWARDS	\$2,072,331	\$0	\$2,072,331
TOTAL AID AND PUBLIC ASSISTANCE		\$72,461,379	\$0	\$72,461,379
REQUIREMENTS		\$72,643,985	\$0	\$72,643,985
NET APPROPRIATION		\$72,643,985	\$0	\$72,643,985

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16030-North Carolina State University - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
430111	RESIDENT TUITION	\$184,814,826	\$0	\$184,814,826
430116	RES TUITION SURCHARGE	\$521,836	\$0	\$521,836
430121	NONRESIDENT TUITION	\$169,636,124	\$0	\$169,636,124
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	\$0	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$0	\$103,437
430716	BANK OF AMERICA REBATE	\$758,340	\$0	\$758,340
TOTAL REVENUES		\$341,624,617	\$0	\$341,624,617
RECEIPTS		\$341,624,617	\$0	\$341,624,617
NET APPROPRIATION		(\$341,624,617)	\$0	(\$341,624,617)

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 16031

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$73,433,973
LESS ESTIMATED RECEIPTS	\$17,662,615
NET APPROPRIATION	\$55,771,358

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

16031-North Carolina State University - Agricultural Research Service

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1121	Administration	\$8,149,056	\$0	\$8,149,056
1122	Research	\$53,926,321	\$0	\$53,926,321
1123	Research Stations	\$11,358,596	\$0	\$11,358,596
Total REQUIREMENTS		\$73,433,973	\$0	\$73,433,973
RECEIPTS				
1121	Administration	\$164,295	\$0	\$164,295
1122	Research	\$3,106,395	\$0	\$3,106,395
1123	Research Stations	\$4,030,249	\$0	\$4,030,249
1990	Multi-Activity	\$10,361,676	\$0	\$10,361,676
Total RECEIPTS		\$17,662,615	\$0	\$17,662,615
NET APPROPRIATION		\$55,771,358	\$0	\$55,771,358

Position Counts

REQUIREMENTS				
1121	Administration	54.590	0.000	54.590
1122	Research	485.740	0.000	485.740
1123	Research Stations	90.120	0.000	90.120
TOTAL POSITIONS		630.450	0.000	630.450

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16031-North Carolina State University - Agricultural Research Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$30,686,361	\$0	\$30,686,361
531210	SPA REGULAR SALARIES	\$12,240,330	\$0	\$12,240,330
531270	SPA LONGEVITY PAYMENTS	\$247,491	\$0	\$247,491
531310	EPA ACADEMIC SALARIES	\$169,201	\$0	\$169,201
531410	NON-STUDENT REGULAR WAGE	\$158,015	\$0	\$158,015
531420	NON-STUDENT OVERTIME PAY	\$540	\$0	\$540
531450	STUDENT REGULAR WAGE	\$67,426	\$0	\$67,426
531560	WORKERS COMPENSATION	\$88,423	\$0	\$88,423
531580	DISABILITY BENEFITS	\$18,881	\$0	\$18,881
531810	SOCIAL SECURITY	\$2,682,551	\$0	\$2,682,551
531820	STATE RETIREMENT	\$3,376,019	\$0	\$3,376,019
531830	MEDICAL INSURANCE	\$2,873,357	\$0	\$2,873,357
531870	TIAA OPTIONAL RETIREMENT	\$1,899,240	\$0	\$1,899,240
531990	OTHER CONTRACTED SERVICE	\$1,325	\$0	\$1,325
TOTAL PERSONAL SERVICES		\$54,509,160	\$0	\$54,509,160
532000	SUPPLIES AND MATERIALS	\$6,683,041	\$0	\$6,683,041
TOTAL SUPPLIES AND MATERIALS		\$6,683,041	\$0	\$6,683,041
533000	CURRENT OBLIGATION	\$3,495,372	\$0	\$3,495,372
533300	UTILITIES	\$91,869	\$0	\$91,869
533990	OTHER CURRENT SERVICES	\$1,700,000	\$0	\$1,700,000
TOTAL CURRENT OBLIGATIONS		\$5,287,241	\$0	\$5,287,241
534000	FIXED CHARGES AND EXPENSES	\$3,302,874	\$0	\$3,302,874
TOTAL FIXED CHARGES AND EXPENSES		\$3,302,874	\$0	\$3,302,874
535000	CAPITAL OUTLAY	\$3,651,657	\$0	\$3,651,657
TOTAL CAPITAL OUTLAY		\$3,651,657	\$0	\$3,651,657
TOTAL REQUIREMENTS		\$73,433,973	\$0	\$73,433,973
RECEIPTS				
430230	FEDERAL APPROPRIATION	\$10,245,363	\$0	\$10,245,363
430340	TELEPHONE SERV REVENUE	\$500	\$0	\$500
430390	OTHER SUPPORTING REVENUE	\$6,620,582	\$0	\$6,620,582
430440	SALES & SERV FEES RECLAS	\$100,065	\$0	\$100,065
430510	CONF/EVENT TICKET	\$265,342	\$0	\$265,342
430716	BANK OF AMERICA REBATE	\$116,313	\$0	\$116,313

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16031-North Carolina State University - Agricultural Research Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
430730	RENTAL & LEASE INCOME	\$14,217	\$0	\$14,217
430740	SURPLUS PROPERTY SALES	\$32,773	\$0	\$32,773
430790	MISCELLANEOUS INCOME	\$267,460	\$0	\$267,460
TOTAL REVENUES		\$17,662,615	\$0	\$17,662,615
TOTAL RECEIPTS		\$17,662,615	\$0	\$17,662,615
NET APPROPRIATION		\$55,771,358	\$0	\$55,771,358

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REGULAR SALARIES	363.92	0	363.92
531210	SPA REGULAR SALARIES	265.05	0	265.05
531310	EPA ACADEMIC SALARIES	1.48	0	1.48
TOTAL 531XXX		630.45	0	630.45
TOTAL POSITIONS		630.45	0	630.45

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16031-North Carolina State University - Agricultural Research Service

1121-Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$1,840,847	\$0	\$1,840,847
531210	SPA REGULAR SALARIES	\$2,356,351	\$0	\$2,356,351
531270	SPA LONGEVITY PAYMENTS	\$19,498	\$0	\$19,498
531410	NON-STUDENT REGULAR WAGE	\$33,040	\$0	\$33,040
531810	SOCIAL SECURITY	\$281,535	\$0	\$281,535
531820	STATE RETIREMENT	\$601,090	\$0	\$601,090
531830	MEDICAL INSURANCE	\$349,806	\$0	\$349,806
531870	TIAA OPTIONAL RETIREMENT	\$94,942	\$0	\$94,942
TOTAL PERSONAL SERVICES		\$5,577,109	\$0	\$5,577,109
532000	SUPPLIES AND MATERIALS	\$872,296	\$0	\$872,296
TOTAL SUPPLIES AND MATERIALS		\$872,296	\$0	\$872,296
533000	CURRENT OBLIGATION	\$1,418,245	\$0	\$1,418,245
TOTAL CURRENT OBLIGATIONS		\$1,418,245	\$0	\$1,418,245
534000	FIXED CHARGES AND EXPENSES	\$233,489	\$0	\$233,489
TOTAL FIXED CHARGES AND EXPENSES		\$233,489	\$0	\$233,489
535000	CAPITAL OUTLAY	\$47,917	\$0	\$47,917
TOTAL CAPITAL OUTLAY		\$47,917	\$0	\$47,917
REQUIREMENTS		\$8,149,056	\$0	\$8,149,056
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$164,295	\$0	\$164,295
TOTAL REVENUES		\$164,295	\$0	\$164,295
RECEIPTS		\$164,295	\$0	\$164,295
NET APPROPRIATION		\$7,984,761	\$0	\$7,984,761

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	11.320	0.000	11.320
531210	SPA REGULAR SALARIES	43.270	0.000	43.270
TOTAL PERSONAL SERVICES		54.590	0.000	54.590
TOTAL POSITIONS		54.590	0.000	54.590

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16031-North Carolina State University - Agricultural Research Service

1122-Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$28,515,801	\$0	\$28,515,801
531210	SPA REGULAR SALARIES	\$6,196,315	\$0	\$6,196,315
531270	SPA LONGEVITY PAYMENTS	\$164,230	\$0	\$164,230
531310	EPA ACADEMIC SALARIES	\$169,201	\$0	\$169,201
531410	NON-STUDENT REGULAR WAGE	\$32,433	\$0	\$32,433
531420	NON-STUDENT OVERTIME PAY	\$540	\$0	\$540
531450	STUDENT REGULAR WAGE	\$46,805	\$0	\$46,805
531560	WORKERS COMPENSATION	\$88,423	\$0	\$88,423
531580	DISABILITY BENEFITS	\$18,881	\$0	\$18,881
531810	SOCIAL SECURITY	\$2,066,421	\$0	\$2,066,421
531820	STATE RETIREMENT	\$1,981,411	\$0	\$1,981,411
531830	MEDICAL INSURANCE	\$1,966,322	\$0	\$1,966,322
531870	TIAA OPTIONAL RETIREMENT	\$1,749,370	\$0	\$1,749,370
TOTAL PERSONAL SERVICES		\$42,996,153	\$0	\$42,996,153
532000	SUPPLIES AND MATERIALS	\$1,858,682	\$0	\$1,858,682
TOTAL SUPPLIES AND MATERIALS		\$1,858,682	\$0	\$1,858,682
533000	CURRENT OBLIGATION	\$1,713,123	\$0	\$1,713,123
533990	OTHER CURRENT SERVICES	\$1,500,000	\$0	\$1,500,000
TOTAL CURRENT OBLIGATIONS		\$3,213,123	\$0	\$3,213,123
534000	FIXED CHARGES AND EXPENSES	\$2,977,598	\$0	\$2,977,598
TOTAL FIXED CHARGES AND EXPENSES		\$2,977,598	\$0	\$2,977,598
535000	CAPITAL OUTLAY	\$2,880,765	\$0	\$2,880,765
TOTAL CAPITAL OUTLAY		\$2,880,765	\$0	\$2,880,765
REQUIREMENTS		\$53,926,321	\$0	\$53,926,321
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$2,656,080	\$0	\$2,656,080
430440	SALES & SERV FEES RECLAS	\$100,065	\$0	\$100,065
430510	CONF/EVENT TICKET	\$261,259	\$0	\$261,259
430730	RENTAL & LEASE INCOME	\$8,000	\$0	\$8,000
430740	SURPLUS PROPERTY SALES	\$32,773	\$0	\$32,773
430790	MISCELLANEOUS INCOME	\$48,218	\$0	\$48,218
TOTAL REVENUES		\$3,106,395	\$0	\$3,106,395

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1122-Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$3,106,395	\$0	\$3,106,395
NET APPROPRIATION		\$50,819,926	\$0	\$50,819,926

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	349.280	0.000	349.280
531210	SPA REGULAR SALARIES	134.980	0.000	134.980
531310	EPA ACADEMIC SALARIES	1.480	0.000	1.480
TOTAL PERSONAL SERVICES		485.740	0.000	485.740
TOTAL POSITIONS		485.740	0.000	485.740

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16031-North Carolina State University - Agricultural Research Service

1123-Research Stations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$329,713	\$0	\$329,713
531210	SPA REGULAR SALARIES	\$3,687,664	\$0	\$3,687,664
531270	SPA LONGEVITY PAYMENTS	\$63,763	\$0	\$63,763
531410	NON-STUDENT REGULAR WAGE	\$92,542	\$0	\$92,542
531450	STUDENT REGULAR WAGE	\$20,621	\$0	\$20,621
531810	SOCIAL SECURITY	\$334,595	\$0	\$334,595
531820	STATE RETIREMENT	\$793,518	\$0	\$793,518
531830	MEDICAL INSURANCE	\$557,229	\$0	\$557,229
531870	TIAA OPTIONAL RETIREMENT	\$54,928	\$0	\$54,928
531990	OTHER CONTRACTED SERVICE	\$1,325	\$0	\$1,325
TOTAL PERSONAL SERVICES		\$5,935,898	\$0	\$5,935,898
532000	SUPPLIES AND MATERIALS	\$3,952,063	\$0	\$3,952,063
TOTAL SUPPLIES AND MATERIALS		\$3,952,063	\$0	\$3,952,063
533000	CURRENT OBLIGATION	\$364,004	\$0	\$364,004
533300	UTILITIES	\$91,869	\$0	\$91,869
533990	OTHER CURRENT SERVICES	\$200,000	\$0	\$200,000
TOTAL CURRENT OBLIGATIONS		\$655,873	\$0	\$655,873
534000	FIXED CHARGES AND EXPENSES	\$91,787	\$0	\$91,787
TOTAL FIXED CHARGES AND EXPENSES		\$91,787	\$0	\$91,787
535000	CAPITAL OUTLAY	\$722,975	\$0	\$722,975
TOTAL CAPITAL OUTLAY		\$722,975	\$0	\$722,975
REQUIREMENTS		\$11,358,596	\$0	\$11,358,596
RECEIPTS				
430340	TELEPHONE SERV REVENUE	\$500	\$0	\$500
430390	OTHER SUPPORTING REVENUE	\$3,800,207	\$0	\$3,800,207
430510	CONF/EVENT TICKET	\$4,083	\$0	\$4,083
430730	RENTAL & LEASE INCOME	\$6,217	\$0	\$6,217
430790	MISCELLANEOUS INCOME	\$219,242	\$0	\$219,242
TOTAL REVENUES		\$4,030,249	\$0	\$4,030,249
RECEIPTS		\$4,030,249	\$0	\$4,030,249
NET APPROPRIATION		\$7,328,347	\$0	\$7,328,347

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531110	EPA REGULAR SALARIES	3.320	0.000	3.320
531210	SPA REGULAR SALARIES	86.800	0.000	86.800
TOTAL PERSONAL SERVICES		90.120	0.000	90.120
TOTAL POSITIONS		90.120	0.000	90.120

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16031-North Carolina State University - Agricultural Research Service

1990-Multi-Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
430230	FEDERAL APPROPRIATION	\$10,245,363	\$0	\$10,245,363
430716	BANK OF AMERICA REBATE	\$116,313	\$0	\$116,313
TOTAL REVENUES		\$10,361,676	\$0	\$10,361,676
RECEIPTS		\$10,361,676	\$0	\$10,361,676
NET APPROPRIATION		(\$10,361,676)	\$0	(\$10,361,676)

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 16032

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$59,619,549
LESS ESTIMATED RECEIPTS	\$18,144,142
NET APPROPRIATION	\$41,475,407

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

16032-North Carolina State University - Cooperative Extension Service

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1131	State Administration	\$6,862,082	\$0	\$6,862,082
1132	State Program Operations	\$29,535,276	\$0	\$29,535,276
1133	County Program Operation	\$23,222,191	\$0	\$23,222,191
Total REQUIREMENTS		\$59,619,549	\$0	\$59,619,549
RECEIPTS				
1131	State Administration	\$16,910	\$0	\$16,910
1132	State Program Operations	\$2,903,447	\$0	\$2,903,447
1133	County Program Operation	\$264,404	\$0	\$264,404
1990	Multi-Activity	\$14,959,381	\$0	\$14,959,381
Total RECEIPTS		\$18,144,142	\$0	\$18,144,142
NET APPROPRIATION		\$41,475,407	\$0	\$41,475,407

Position Counts

REQUIREMENTS				
1131	State Administration	63.470	0.000	63.470
1132	State Program Operations	231.550	0.000	231.550
1133	County Program Operation	315.260	0.000	315.260
TOTAL POSITIONS		610.280	0.000	610.280

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

16032-North Carolina State University - Cooperative Extension Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$22,111,802	\$0	\$22,111,802
531210	SPA REGULAR SALARIES	\$8,567,409	\$0	\$8,567,409
531270	SPA LONGEVITY PAYMENTS	\$151,300	\$0	\$151,300
531310	EPA ACADEMIC SALARIES	\$7,209,922	\$0	\$7,209,922
531410	NON-STUDENT REGULAR WAGE	\$536,250	\$0	\$536,250
531450	STUDENT REGULAR WAGE	\$58,506	\$0	\$58,506
531560	WORKERS COMPENSATION	\$54,919	\$0	\$54,919
531580	DISABILITY BENEFITS	\$15,936	\$0	\$15,936
531590	OTHER PERSONNEL PAYMENTS	\$2,237	\$0	\$2,237
531810	SOCIAL SECURITY	\$2,093,376	\$0	\$2,093,376
531820	STATE RETIREMENT	\$4,193,159	\$0	\$4,193,159
531830	MEDICAL INSURANCE	\$3,297,257	\$0	\$3,297,257
531870	TIAA OPTIONAL RETIREMENT	\$1,610,350	\$0	\$1,610,350
531990	OTHER CONTRACTED SERVICE	\$2,085	\$0	\$2,085
TOTAL PERSONAL SERVICES		\$49,904,508	\$0	\$49,904,508
532000	SUPPLIES AND MATERIALS	\$1,977,268	\$0	\$1,977,268
TOTAL SUPPLIES AND MATERIALS		\$1,977,268	\$0	\$1,977,268
533000	CURRENT OBLIGATION	\$3,556,512	\$0	\$3,556,512
533300	UTILITIES	\$191,533	\$0	\$191,533
533990	OTHER CURRENT SERVICES	\$700,000	\$0	\$700,000
TOTAL CURRENT OBLIGATIONS		\$4,448,045	\$0	\$4,448,045
534000	FIXED CHARGES AND EXPENSES	\$1,330,589	\$0	\$1,330,589
534990	OTHER FIXED CHARGES	\$200,000	\$0	\$200,000
TOTAL FIXED CHARGES AND EXPENSES		\$1,530,589	\$0	\$1,530,589
535000	CAPITAL OUTLAY	\$1,759,139	\$0	\$1,759,139
TOTAL CAPITAL OUTLAY		\$1,759,139	\$0	\$1,759,139
TOTAL REQUIREMENTS		\$59,619,549	\$0	\$59,619,549
RECEIPTS				
430130	EXTENSION INSTR FEES	\$25,984	\$0	\$25,984
430230	FEDERAL APPROPRIATION	\$14,911,342	\$0	\$14,911,342
430340	TELEPHONE SERV REVENUE	\$4,769	\$0	\$4,769
430390	OTHER SUPPORTING REVENUE	\$2,181,014	\$0	\$2,181,014
430440	SALES & SERV FEES RECLAS	\$41,056	\$0	\$41,056

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
430510	CONF/EVENT TICKET	\$896,723	\$0	\$896,723
430716	BANK OF AMERICA REBATE	\$48,039	\$0	\$48,039
430730	RENTAL & LEASE INCOME	\$9,000	\$0	\$9,000
430790	MISCELLANEOUS INCOME	\$26,215	\$0	\$26,215
TOTAL REVENUES		\$18,144,142	\$0	\$18,144,142
TOTAL RECEIPTS		\$18,144,142	\$0	\$18,144,142
NET APPROPRIATION		\$41,475,407	\$0	\$41,475,407

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REGULAR SALARIES	313.49	0	313.49
531210	SPA REGULAR SALARIES	189.3	0	189.3
531310	EPA ACADEMIC SALARIES	107.49	0	107.49
TOTAL 531XXX		610.28	0	610.28
TOTAL POSITIONS		610.28	0	610.28

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Detail by Fund
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16032-North Carolina State University - Cooperative Extension Service

1131-State Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$1,689,634	\$0	\$1,689,634
531210	SPA REGULAR SALARIES	\$2,026,685	\$0	\$2,026,685
531270	SPA LONGEVITY PAYMENTS	\$20,395	\$0	\$20,395
531310	EPA ACADEMIC SALARIES	\$441,572	\$0	\$441,572
531410	NON-STUDENT REGULAR WAGE	\$3,300	\$0	\$3,300
531450	STUDENT REGULAR WAGE	\$4,200	\$0	\$4,200
531810	SOCIAL SECURITY	\$249,139	\$0	\$249,139
531820	STATE RETIREMENT	\$534,739	\$0	\$534,739
531830	MEDICAL INSURANCE	\$303,820	\$0	\$303,820
531870	TIAA OPTIONAL RETIREMENT	\$143,607	\$0	\$143,607
531990	OTHER CONTRACTED SERVICE	\$1,300	\$0	\$1,300
TOTAL PERSONAL SERVICES		\$5,418,391	\$0	\$5,418,391
532000	SUPPLIES AND MATERIALS	\$290,036	\$0	\$290,036
TOTAL SUPPLIES AND MATERIALS		\$290,036	\$0	\$290,036
533000	CURRENT OBLIGATION	\$490,693	\$0	\$490,693
533990	OTHER CURRENT SERVICES	\$100,000	\$0	\$100,000
TOTAL CURRENT OBLIGATIONS		\$590,693	\$0	\$590,693
534000	FIXED CHARGES AND EXPENSES	\$255,043	\$0	\$255,043
534990	OTHER FIXED CHARGES	\$200,000	\$0	\$200,000
TOTAL FIXED CHARGES AND EXPENSES		\$455,043	\$0	\$455,043
535000	CAPITAL OUTLAY	\$107,919	\$0	\$107,919
TOTAL CAPITAL OUTLAY		\$107,919	\$0	\$107,919
REQUIREMENTS		\$6,862,082	\$0	\$6,862,082
RECEIPTS				
430510	CONF/EVENT TICKET	\$16,910	\$0	\$16,910
TOTAL REVENUES		\$16,910	\$0	\$16,910
RECEIPTS		\$16,910	\$0	\$16,910
NET APPROPRIATION		\$6,845,172	\$0	\$6,845,172

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	26.110	0.000	26.110

Office of State Budget And Management
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Position Counts			
REQUIREMENTS			
531210	SPA REGULAR SALARIES	32.010	0.000
531310	EPA ACADEMIC SALARIES	5.350	0.000
TOTAL PERSONAL SERVICES		63.470	0.000
TOTAL POSITIONS		63.470	0.000

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Detail by Fund
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16032-North Carolina State University - Cooperative Extension Service

1132-State Program Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$14,072,800	\$0	\$14,072,800
531210	SPA REGULAR SALARIES	\$2,693,189	\$0	\$2,693,189
531270	SPA LONGEVITY PAYMENTS	\$56,726	\$0	\$56,726
531310	EPA ACADEMIC SALARIES	\$1,326,068	\$0	\$1,326,068
531410	NON-STUDENT REGULAR WAGE	\$532,390	\$0	\$532,390
531450	STUDENT REGULAR WAGE	\$54,306	\$0	\$54,306
531590	OTHER PERSONNEL PAYMENTS	\$2,237	\$0	\$2,237
531810	SOCIAL SECURITY	\$990,123	\$0	\$990,123
531820	STATE RETIREMENT	\$1,336,489	\$0	\$1,336,489
531830	MEDICAL INSURANCE	\$965,544	\$0	\$965,544
531870	TIAA OPTIONAL RETIREMENT	\$1,035,883	\$0	\$1,035,883
531990	OTHER CONTRACTED SERVICE	\$785	\$0	\$785
TOTAL PERSONAL SERVICES		\$23,066,540	\$0	\$23,066,540
532000	SUPPLIES AND MATERIALS	\$1,530,115	\$0	\$1,530,115
TOTAL SUPPLIES AND MATERIALS		\$1,530,115	\$0	\$1,530,115
533000	CURRENT OBLIGATION	\$2,104,063	\$0	\$2,104,063
533300	UTILITIES	\$191,533	\$0	\$191,533
533990	OTHER CURRENT SERVICES	\$600,000	\$0	\$600,000
TOTAL CURRENT OBLIGATIONS		\$2,895,596	\$0	\$2,895,596
534000	FIXED CHARGES AND EXPENSES	\$852,151	\$0	\$852,151
TOTAL FIXED CHARGES AND EXPENSES		\$852,151	\$0	\$852,151
535000	CAPITAL OUTLAY	\$1,190,874	\$0	\$1,190,874
TOTAL CAPITAL OUTLAY		\$1,190,874	\$0	\$1,190,874
REQUIREMENTS		\$29,535,276	\$0	\$29,535,276
RECEIPTS				
430130	EXTENSION INSTR FEES	\$25,984	\$0	\$25,984
430340	TELEPHONE SERV REVENUE	\$4,769	\$0	\$4,769
430390	OTHER SUPPORTING REVENUE	\$1,939,375	\$0	\$1,939,375
430440	SALES & SERV FEES RECLAS	\$41,056	\$0	\$41,056
430510	CONF/EVENT TICKET	\$857,813	\$0	\$857,813
430730	RENTAL & LEASE INCOME	\$9,000	\$0	\$9,000
430790	MISCELLANEOUS INCOME	\$25,450	\$0	\$25,450

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1132-State Program Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL REVENUES		\$2,903,447	\$0	\$2,903,447
RECEIPTS		\$2,903,447	\$0	\$2,903,447
NET APPROPRIATION		\$26,631,829	\$0	\$26,631,829

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	170.310	0.000	170.310
531210	SPA REGULAR SALARIES	59.490	0.000	59.490
531310	EPA ACADEMIC SALARIES	1.750	0.000	1.750
TOTAL PERSONAL SERVICES		231.550	0.000	231.550
TOTAL POSITIONS		231.550	0.000	231.550

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16032-North Carolina State University - Cooperative Extension Service

1133-County Program Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$6,349,368	\$0	\$6,349,368
531210	SPA REGULAR SALARIES	\$3,847,535	\$0	\$3,847,535
531270	SPA LONGEVITY PAYMENTS	\$74,179	\$0	\$74,179
531310	EPA ACADEMIC SALARIES	\$5,442,282	\$0	\$5,442,282
531410	NON-STUDENT REGULAR WAGE	\$560	\$0	\$560
531560	WORKERS COMPENSATION	\$54,919	\$0	\$54,919
531580	DISABILITY BENEFITS	\$15,936	\$0	\$15,936
531810	SOCIAL SECURITY	\$854,114	\$0	\$854,114
531820	STATE RETIREMENT	\$2,321,931	\$0	\$2,321,931
531830	MEDICAL INSURANCE	\$2,027,893	\$0	\$2,027,893
531870	TIAA OPTIONAL RETIREMENT	\$430,860	\$0	\$430,860
TOTAL PERSONAL SERVICES		\$21,419,577	\$0	\$21,419,577
532000	SUPPLIES AND MATERIALS	\$157,117	\$0	\$157,117
TOTAL SUPPLIES AND MATERIALS		\$157,117	\$0	\$157,117
533000	CURRENT OBLIGATION	\$961,756	\$0	\$961,756
TOTAL CURRENT OBLIGATIONS		\$961,756	\$0	\$961,756
534000	FIXED CHARGES AND EXPENSES	\$223,395	\$0	\$223,395
TOTAL FIXED CHARGES AND EXPENSES		\$223,395	\$0	\$223,395
535000	CAPITAL OUTLAY	\$460,346	\$0	\$460,346
TOTAL CAPITAL OUTLAY		\$460,346	\$0	\$460,346
REQUIREMENTS		\$23,222,191	\$0	\$23,222,191
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$241,639	\$0	\$241,639
430510	CONF/EVENT TICKET	\$22,000	\$0	\$22,000
430790	MISCELLANEOUS INCOME	\$765	\$0	\$765
TOTAL REVENUES		\$264,404	\$0	\$264,404
RECEIPTS		\$264,404	\$0	\$264,404
NET APPROPRIATION		\$22,957,787	\$0	\$22,957,787

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	117.070	0.000	117.070

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		Position Counts		
REQUIREMENTS				
531210	SPA REGULAR SALARIES	97.800	0.000	97.800
531310	EPA ACADEMIC SALARIES	100.390	0.000	100.390
TOTAL PERSONAL SERVICES		315.260	0.000	315.260
TOTAL POSITIONS		315.260	0.000	315.260

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16032-North Carolina State University - Cooperative Extension Service

1990-Multi-Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
430230	FEDERAL APPROPRIATION	\$14,911,342	\$0	\$14,911,342
430716	BANK OF AMERICA REBATE	\$48,039	\$0	\$48,039
TOTAL REVENUES		\$14,959,381	\$0	\$14,959,381
RECEIPTS		\$14,959,381	\$0	\$14,959,381
NET APPROPRIATION		(\$14,959,381)	\$0	(\$14,959,381)