

3510

PAGE 1

13510 DPI-GENERAL
1000 EDUCATION MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	3,757,678	94,000	3,851,678
53 1212 SPA-REG SALARIES-RECPT	1,948,924	0	1,948,924
53 1311 REG(N S) TEMP WAGES-APPR	15,776	0	15,776
53 1312 REG(N S) TEMP WAGES-RECP	77,780	0	77,780
53 1321 CONTR EMPL PER IRS-APPRO	33,705	0	33,705
53 1322 CONTR EMPLY PER HERE	246,048	0	246,048
53 1411 OT PAY - APPROPRIATED	5,426	0	5,426
53 1412 OT PAY - RECEIPTS	8,032	0	8,032
53 1461 EPA&SPA-LONGVTY PAY-APPR	100,084	0	100,084
53 1462 EPA&SPA-LONGVTY PAY-REC	21,216	0	21,216
53 1511 SOCIAL SEC CONTRIB-APPRO	295,534	7,191	302,725
53 1512 SOCIAL SEC CONTRIB-RECPT	148,096	0	148,096
53 1521 REG RETIRE CONTRIB-APPRO	224,642	6,712	231,354
53 1522 REG RETIRE CONTRIB-RECPT	78,225	0	78,225
53 1561 MED INS CONTRIB-APPRO	249,781	3,854	253,635
53 1562 MED INS CONTRIB-RECPTS	117,623	0	117,623
53 1625 ST DISABILITY PMT	2,463	0	2,463
53 1628 ST DISABILITY-RECEIPTS	1,585	0	1,585
53 1631 WRKER COMP-MED PAYMENTS	12,204	0	12,204
53 1651 COMPENSATION TO BOARD ME	9,500	0	9,500
TOTAL PERSONAL SERVICES	7,461,458	111,757	7,573,215
53 2145 SERVER SUPPORT SERVICES	3,050	0	3,050
53 2150 ACADEMIC SERVICES	4,129,303	0	4,129,303
53 2181 WORKSHOP/CONF EXPENSE	119,071	0	119,071
53 2199 MISC CONTRACTUAL SERVICE	1,554,142	0	1,554,142
53 2300 REPAIR SERVICES	4,271	0	4,271
53 2400 MAINTENANCE AGREEMENTS	359,965	0	359,965
53 2500 RENTALS/LEASES	216,423	0	216,423
53 2700 TRAVEL&OTHER EMPLOYEE EX	702,219	50,000	752,219
53 2800 COMMUNICATIONS&DATA PROC	1,524,624	0	1,524,624
53 2900 OTHER SERVICES	86,111	0	86,111
TOTAL PURCHASED SERVICES	8,699,179	50,000	8,749,179
53 3100 GENERAL ADMIN SUPPLIES	244,897	10,593	255,490
53 3700 RESEARCH/DEVELOP& ED SUP	2,467,032	0	2,467,032
53 3800 PURCHASES FOR RESALE	441,563	0	441,563
TOTAL SUPPLIES	3,153,492	10,593	3,164,085
53 4500 EQUIPMENT	406,674	0	406,674
53 4700 INTANGIBLE ASSETS	70,608	0	70,608
TOTAL PROPERTY, PLANT & EQUIPMT	477,282	0	477,282

3510

PAGE 2

13510 DPI-GENERAL
1000 EDUCATION MANAGEMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5100 LEGAL,LICENSE&PERMIT CST	1,025	0	1,025
53 5800 OTHER ADMINISTRATIVE EXP	305,001	0	305,001
53 5900 OTHER EXPENSES	160	0	160
TOTAL OTHER EXPENSES & ADJUSTMENT	306,186	0	306,186
53 6890 OTHER EDUCATIONAL AWARDS	1,083,000	0	1,083,000
TOTAL AID & PUBLIC ASSISTANCE	1,083,000	0	1,083,000
53 7129 RESERVE-NC VIRTUAL PSCH	0	2,777,854	2,777,854
TOTAL RESERVES	0	2,777,854	2,777,854
TOTAL REQUIREMENTS	21,180,597	2,950,204	24,130,801
ESTIMATED RECEIPTS			
43 4134 PRINT, BIND & DUPLIC SVC	913,297	0	913,297
43 4139 OTHER COMMUNICATION SVC	105,000	0	105,000
43 4310 SALE OF PUBLICATIONS	432,611	0	432,611
43 4390 OTH SALES OF GDS OR PUBL	150,000	0	150,000
43 5600 REGISTRATION FEES	94,500	0	94,500
43 5900 FEES,LICENSES AND FINES	4,500	0	4,500
43 7992 PETTY CASH REDEPOSIT	160	0	160
43 8120 TRF IN-SPECIAL REVENUE	1,814,694	0	1,814,694
53 8805 TROOPS TO TEACHERS	194,072	0	194,072
53 8811 ESEA CH1 ST ADMIN	295,415	0	295,415
53 8824 NAEP STATE COORDINATOR	129,280	0	129,280
53 8841 IMPROVING TEACH QUALITY	1,444,922	0	1,444,922
53 8854 ROBERT C BYRD SCHOLARSHP	1,068,000	0	1,068,000
53 8879 STANDARDS,ASSESS.&ACCOUN	7,066,640	0	7,066,640
TOTAL RECEIPTS	13,713,091	0	13,713,091
NET APPROPRIATION	7,467,506	2,950,204	10,417,710

3510

PAGE 3

13510 DPI-GENERAL
1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	4,235,857	145,794	4,381,651
53 1212 SPA-REG SALARIES-RECPT	1,693,842	0	1,693,842
53 1311 REG(N S) TEMP WAGES-APPR	96,324	0	96,324
53 1312 REG(N S) TEMP WAGES-RECP	18,500	0	18,500
53 1321 CONTR EMPL PER IRS-APPRO	32,124	0	32,124
53 1322 CONTR EMPLY PER HERE	13,000	0	13,000
53 1411 OT PAY - APPROPRIATED	364	0	364
53 1412 OT PAY - RECEIPTS	23,447	0	23,447
53 1421 HOLIDAY PAY - APPRO	312	0	312
53 1461 EPA&SPA-LONGVTY PAY-APPR	114,989	0	114,989
53 1462 EPA&SPA-LONGVTY PAY-REC	36,027	0	36,027
53 1511 SOCIAL SEC CONTRIB-APPRO	326,425	11,153	337,578
53 1512 SOCIAL SEC CONTRIB-RECPT	140,568	0	140,568
53 1521 REG RETIRE CONTRIB-APPRO	245,775	10,152	255,927
53 1522 REG RETIRE CONTRIB-RECPT	99,786	0	99,786
53 1561 MED INS CONTRIB-APPRO	300,884	11,562	312,446
53 1562 MED INS CONTRIB-RECPTS	123,671	0	123,671
TOTAL PERSONAL SERVICES	7,501,895	178,661	7,680,556
53 2110 LEGAL SERVICES	133,728	0	133,728
53 2120 AUDIT COST/ST AUDITOR	185,000	0	185,000
53 2140 INFORMATN TECHNOLOGY SVC	15,000	0	15,000
53 2144 PC 7 PRINTER SUPPORT	1,250	0	1,250
53 2150 ACADEMIC SERVICES	395,876	0	395,876
53 2181 WORKSHOP/CONF EXPENSE	42,534	0	42,534
53 2184 JANITORIAL SER AGREEMENT	1,100	0	1,100
53 2199 MISC CONTRACTUAL SERVICE	282,843	0	282,843
53 2200 UTILITY/ENERGY SERVICES	240	0	240
53 2300 REPAIR SERVICES	42,333	0	42,333
53 2400 MAINTENANCE AGREEMENTS	52,665	0	52,665
53 2500 RENTALS/LEASES	109,045	0	109,045
53 2700 TRAVEL&OTHER EMPLOYEE EX	371,460	31,000	402,460
53 2800 COMMUNICATIONS&DATA PROC	355,964	0	355,964
53 2900 OTHER SERVICES	133,465	0	133,465
TOTAL PURCHASED SERVICES	2,122,503	31,000	2,153,503
53 3100 GENERAL ADMIN SUPPLIES	125,598	7,000	132,598
53 3300 VEHICLE/EQUIP OPER SUPPL	7,300	0	7,300
53 3600 DRUGS/PHARMACEUTICAL SUP	300	0	300
53 3700 RESEARCH/DEVELOP& ED SUP	34,378	0	34,378
53 3800 PURCHASES FOR RESALE	10,180	0	10,180
TOTAL SUPPLIES	177,756	7,000	184,756
53 4500 EQUIPMENT	301,361	0	301,361
53 4600 ART.OTHER ARTIFACTS&LIT	7,034	0	7,034

3510

PAGE 4

13510 DPI-GENERAL
 1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 4700 INTANGIBLE ASSETS	32,820	0	32,820
TOTAL PROPERTY, PLANT & EQUIPMT	341,215	0	341,215
53 5600 ASSET & OTHER ADJUSTMENT	2,000	0	2,000
53 5800 OTHER ADMINISTRATIVE EXP	38,972	2,686	41,658
53 5900 OTHER EXPENSES	25	0	25
TOTAL OTHER EXPENSES & ADJUSTMENT	40,997	2,686	43,683
53 6990 EDUCATION GRANTS	60,000	0	60,000
TOTAL AID & PUBLIC ASSISTANCE	60,000	0	60,000
TOTAL REQUIREMENTS	10,244,366	219,347	10,463,713
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	2,000	0	2,000
43 4390 OTH SALES OF GDS OR PUBL	10,180	0	10,180
43 5600 REGISTRATION FEES	5,335	0	5,335
43 7992 PETTY CASH REDEPOSIT	25	0	25
43 8120 TRF IN-SPECIAL REVENUE	2,089,269	0	2,089,269
43 8191 TRF IN-INDIRECT COST	1,140,992	0	1,140,992
53 8830 CHILD NUTR-BASIC ADM	370,399	0	370,399
53 8891 CHARTER SCHOOLS	150,637	0	150,637
TOTAL RECEIPTS	3,768,837	0	3,768,837
NET APPROPRIATION	6,475,529	219,347	6,694,876

3510

PAGE 5

13510 DPI-GENERAL
1400 Office of Sch Readiness

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	0	1,381,154	1,381,154
53 1512 SOCIAL SEC CONTRIB-RECPT	0	101,937	101,937
53 1522 REG RETIRE CONTRIB-RECPT	0	89,938	89,938
53 1562 MED INS CONTRIB-RECPTS	0	84,788	84,788
TOTAL PERSONAL SERVICES	0	1,657,817	1,657,817
53 7134 RESERVE-PROG EXPANSION	0	17,989,056	17,989,056
53 7135 RESERVE-SCH READINESS	0	64,988,836	64,988,836
TOTAL RESERVES	0	82,977,892	82,977,892
TOTAL REQUIREMENTS	0	84,635,709	84,635,709
ESTIMATED RECEIPTS			
43 8155 TRF IN-ED LOTTERY FUND	0	84,635,709	84,635,709
TOTAL RECEIPTS	0	84,635,709	84,635,709
NET APPROPRIATION	0	0	0

3510

PAGE 6

13510 DPI-GENERAL
 1500 TECHNOLOGY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	5,126,507	66,934	5,193,441
53 1212 SPA-REG SALARIES-RECPT	415,529	0	415,529
53 1311 REG(N S) TEMP WAGES-APPR	92,071	0	92,071
53 1312 REG(N S) TEMP WAGES-RECP	37,366	0	37,366
53 1322 CONTR EMPLY PER HERE	12,699	0	12,699
53 1461 EPA&SPA-LONGVTY PAY-APPR	91,181	0	91,181
53 1462 EPA&SPA-LONGVTY PAY-REC	5,912	0	5,912
53 1511 SOCIAL SEC CONTRIB-APPRO	391,962	5,120	397,082
53 1512 SOCIAL SEC CONTRIB-RECPT	35,784	0	35,784
53 1521 REG RETIRE CONTRIB-APPRO	297,945	4,780	302,725
53 1522 REG RETIRE CONTRIB-RECPT	16,491	0	16,491
53 1561 MED INS CONTRIB-APPRO	297,279	3,510	300,789
53 1562 MED INS CONTRIB-RECPTS	26,889	0	26,889
TOTAL PERSONAL SERVICES	6,847,615	80,344	6,927,959
53 2110 LEGAL SERVICES	9,500	0	9,500
53 2140 INFORMATN TECHNOLOGY SVC	21,350	2,375,850	2,397,200
53 2150 ACADEMIC SERVICES	1,828,572	0	1,828,572
53 2181 WORKSHOP/CONF EXPENSE	65,168	0	65,168
53 2199 MISC CONTRACTUAL SERVICE	1,203,380	0	1,203,380
53 2300 REPAIR SERVICES	69,354	0	69,354
53 2400 MAINTENANCE AGREEMENTS	284,990	0	284,990
53 2500 RENTALS/LEASES	796,379	0	796,379
53 2700 TRAVEL&OTHER EMPLOYEE EX	170,677	0	170,677
53 2800 COMMUNICATIONS&DATA PROC	3,263,586	0	3,263,586
53 2900 OTHER SERVICES	101,336	0	101,336
TOTAL PURCHASED SERVICES	7,814,292	2,375,850	10,190,142
53 3100 GENERAL ADMIN SUPPLIES	62,665	2,156	64,821
53 3700 RESEARCH/DEVELOP& ED SUP	157,430	0	157,430
53 3800 PURCHASES FOR RESALE	436	0	436
TOTAL SUPPLIES	220,531	2,156	222,687
53 4500 EQUIPMENT	864,437	0	864,437
53 4600 ART.OTHER ARTIFACTS&LIT	6,518	0	6,518
53 4700 INTANGIBLE ASSETS	63,955	0	63,955
TOTAL PROPERTY, PLANT & EQUIPMT	934,910	0	934,910
53 5800 OTHER ADMINISTRATIVE EXP	1,447,975	200,000	1,647,975
TOTAL OTHER EXPENSES & ADJUSTMENT	1,447,975	200,000	1,647,975
53 6990 EDUCATION GRANTS	50,000	0	50,000
TOTAL AID & PUBLIC ASSISTANCE	50,000	0	50,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

3510

PAGE 7

13510 DPI-GENERAL
1500 TECHNOLOGY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL REQUIREMENTS	17,315,323	2,658,350	19,973,673

ESTIMATED RECEIPTS			

43 4132 COMPUTER SALES & SVC	42,000	0	42,000
43 4139 OTHER COMMUNICATION SVC	516	0	516
43 5600 REGISTRATION FEES	225,000	0	225,000
43 8120 TRF IN-SPECIAL REVENUE	1,335,509	0	1,335,509
43 8191 TRF IN-INDIRECT COST	473,831	0	473,831
53 8811 ESEA CH1 ST ADMIN	312,000	0	312,000
53 8819 TITLE-V INNOVATIVE EDUC	67,887	0	67,887
53 8830 CHILD NUTR-BASIC ADM	5,662	0	5,662
53 8857 ESETP	427,232	0	427,232
53 8872 EDU THROUGH TECH	693,410	0	693,410
53 8879 STANDARDS,ASSESS.&ACCOUN	1,615,431	0	1,615,431

TOTAL RECEIPTS	5,198,478	0	5,198,478

NET APPROPRIATION	12,116,845	2,658,350	14,775,195

3510

PAGE 8

13510 DPI-GENERAL

1600 CURRICULUM & SCHOOL REF

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPRO	4,387,043	10,033	4,397,076
53 1212 SPA-REG SALARIES-RECPT	2,433,855	0	2,433,855
53 1312 REG(N S) TEMP WAGES-RECP	4,031	0	4,031
53 1321 CONTR EMPL PER IRS-APPRO	692,930	0	692,930
53 1322 CONTR EMPLOY PER HERE	146,291	0	146,291
53 1461 EPA&SPA-LONGVTY PAY-APPR	130,220	0	130,220
53 1462 EPA&SPA-LONGVTY PAY-REC	55,172	0	55,172
53 1511 SOCIAL SEC CONTRIB-APPRO	387,111	0	387,111
53 1512 SOCIAL SEC CONTRIB-RECPT	338,516	0	338,516
53 1521 REG RETIRE CONTRIB-APPRO	253,797	0	253,797
53 1522 REG RETIRE CONTRIB-RECPT	158,765	0	158,765
53 1561 MED INS CONTRIB-APPRO	259,357	0	259,357
53 1562 MED INS CONTRIB-RECPTS	222,198	0	222,198
53 1627 ST DISABILITY-APPROP.	5,000	0	5,000
53 1651 COMPENSATION TO BOARD ME	1,466	0	1,466
TOTAL PERSONAL SERVICES	9,475,752	10,033	9,485,785
53 2150 ACADEMIC SERVICES	8,364,641	500,000	8,864,641
53 2181 WORKSHOP/CONF EXPENSE	975,675	0	975,675
53 2191 DUAL EMPLOYMENT	12,933	0	12,933
53 2199 MISC CONTRACTUAL SERVICE	5,809,045	0	5,809,045
53 2300 REPAIR SERVICES	21,953	0	21,953
53 2400 MAINTENANCE AGREEMENTS	36,726	0	36,726
53 2500 RENTALS/LEASES	1,183,101	0	1,183,101
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,224,258	0	4,224,258
53 2800 COMMUNICATIONS&DATA PROC	1,646,223	-10,033	1,636,190
53 2900 OTHER SERVICES	274,701	0	274,701
TOTAL PURCHASED SERVICES	22,549,256	489,967	23,039,223
53 3100 GENERAL ADMIN SUPPLIES	575,887	0	575,887
53 3700 RESEARCH/DEVELOP& ED SUP	1,041,794	0	1,041,794
TOTAL SUPPLIES	1,617,681	0	1,617,681
53 4500 EQUIPMENT	1,394,451	0	1,394,451
53 4700 INTANGIBLE ASSETS	94,200	0	94,200
TOTAL PROPERTY, PLANT & EQUIPMT	1,488,651	0	1,488,651
53 5100 LEGAL, LICENSE&PERMIT CST	15,100	0	15,100
53 5800 OTHER ADMINISTRATIVE EXP	256,489	0	256,489
TOTAL OTHER EXPENSES & ADJUSTMENT	271,589	0	271,589
53 6890 OTHER EDUCATIONAL AWARDS	476,012	0	476,012
53 6990 EDUCATION GRANTS	2,485,405	0	2,485,405

13510 DPI-GENERAL
1600 CURRICULUM & SCHOOL REF

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
TOTAL AID & PUBLIC ASSISTANCE	2,961,417	0	2,961,417
53 8149 TRANSFERS COMMERCE	66,962	0	66,962
53 8185 TRF OUT-DHHS WOMEN HEALT	198,722	0	198,722
TOTAL INTRAGOVERNMENTAL TRANSACTN	265,684	0	265,684
TOTAL REQUIREMENTS	38,630,030	500,000	39,130,030

ESTIMATED RECEIPTS

43 5600 REGISTRATION FEES	639,310	0	639,310
43 8120 TRF IN-SPECIAL REVENUE	1,918,015	0	1,918,015
43 8191 TRF IN-INDIRECT COST	46,100	0	46,100
53 8802 PARTNERS IN CHARACTER	125,637	0	125,637
53 8807 FOREIGN LANGUAGE ASSIST	4,128	0	4,128
53 8808 EVEN START FAMILY LITER	395,280	0	395,280
53 8811 ESEA CH1 ST ADMIN	2,612,320	0	2,612,320
53 8813 ECIA CH1 MIGRANT EDUC	161,903	0	161,903
53 8814 ECIA CHI DELINQUENTS	4,203	0	4,203
53 8815 ECIA CH1 ADULT CORRECT	4,786	0	4,786
53 8819 TITLE-V INNOVATIVE EDUC	1,203,924	0	1,203,924
53 8821 DRUG FREE SCHOOLS	522,301	0	522,301
53 8825 ESEA VI-C DEAF/BLIND	272,029	0	272,029
53 8829 EHA VI-B HANDICAPPED	334,656	0	334,656
53 8832 21ST CENTURY	501,199	0	501,199
53 8833 LANGUAGE ACQUISITION	344,421	0	344,421
53 8834 READING FIRST GRANT	8,169,683	0	8,169,683
53 8835 COMMUNITY SVCS GRANT	1,021,176	0	1,021,176
53 8836 RURAL & LOW INCOME	202,424	0	202,424
53 8841 IMPROVING TEACH QUALITY	389,237	0	389,237
53 8852 AIDS GRANT	907,250	0	907,250
53 8853 PRESCHOOL HANDICAPPED	820,315	0	820,315
53 8855 TITLE IIB MATH & SCIENCE	108,363	0	108,363
53 8856 IDEA-ST ENHANCEMENT GRT	478,615	0	478,615
53 8860 VOC ED II-A HANDICAPPED	1,254,121	0	1,254,121
53 8864 VOC ED II-B PROGRAM IMP	1,770,267	0	1,770,267
53 8867 VOC ED CBOS	123,027	0	123,027
53 8870 CHILDREN WITH DISABILITI	2,380,175	0	2,380,175
53 8875 EMERGENCY IMMIGRANT GRAN	2,224,171	0	2,224,171
53 8881 HOMELESS CHILDREN	276,688	0	276,688
53 8890 SCH BASED/SERVE AMERICA	71,743	0	71,743
53 8892 ADVANCED PLACEMENT FEE	409,302	0	409,302
53 8893 TITLE 1 CSRD	206,848	0	206,848
53 8894 CSRD FUND IMPROVE EDUCA	83,668	0	83,668

BI233

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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09:29:19 08/29/06

3510

PAGE 10

13510 DPI-GENERAL

1600 CURRICULUM & SCHOOL REF

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	29,987,285	0	29,987,285

NET APPROPRIATION	8,642,745	500,000	9,142,745

13510 DPI-GENERAL
 1700 STATE AID-FEDERAL PROGRA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	831,795,345	0	831,795,345
TOTAL AID & PUBLIC ASSISTANCE	831,795,345	0	831,795,345
53 8152 TRF OUT-COMMUNITY COLLEG	12,416,520	0	12,416,520
TOTAL INTRAGOVERNMENTAL TRANSACTN	12,416,520	0	12,416,520
TOTAL REQUIREMENTS	844,211,865	0	844,211,865

ESTIMATED RECEIPTS

43 8120 TRF IN-SPECIAL REVENUE	861,079	0	861,079
53 8808 EVEN START FAMILY LITER	4,692,857	0	4,692,857
53 8810 STATE AID CONCENTRATION	30,707,394	0	30,707,394
53 8811 ESEA CH1 ST ADMIN	1,450,474	0	1,450,474
53 8812 ECIA CH1 BASIC GRANT	227,159,214	0	227,159,214
53 8813 ECIA CH1 MIGRANT EDUC	6,965,896	0	6,965,896
53 8814 ECIA CHI DELINQUENTS	484,870	0	484,870
53 8815 ECIA CH1 ADULT CORRECT	550,564	0	550,564
53 8819 TITLE-V INNOVATIVE EDUC	8,343,484	0	8,343,484
53 8821 DRUG FREE SCHOOLS	8,023,243	0	8,023,243
53 8829 EHA VI-B HANDICAPPED	83,540,720	0	83,540,720
53 8832 21ST CENTURY	11,011,662	0	11,011,662
53 8833 LANGUAGE ACQUISITION	7,545,260	0	7,545,260
53 8834 READING FIRST GRANT	37,758,723	0	37,758,723
53 8836 RURAL & LOW INCOME	4,436,045	0	4,436,045
53 8838 CN-SPECIAL MILK	143,085	0	143,085
53 8841 IMPROVING TEACH QUALITY	61,066,768	0	61,066,768
53 8842 CN-SCHOOL BREAKFAST	62,613,292	0	62,613,292
53 8847 CN-MEAL SERVICE	210,344,040	0	210,344,040
53 8851 REFUGEE CHILDREN	200,000	0	200,000
53 8853 PRESCHOOL HANDICAPPED	10,710,165	0	10,710,165
53 8855 TITLE IIB MATH & SCIENCE	2,373,907	0	2,373,907
53 8860 VOC ED II-A HANDICAPPED	11,326,253	0	11,326,253
53 8864 VOC ED II-B PROGRAM IMP	19,495,241	0	19,495,241
53 8867 VOC ED CBOS	2,997,322	0	2,997,322
53 8872 EDU THROUGH TECH	14,031,724	0	14,031,724
53 8874 READING EXCELLENCE	4,122,201	0	4,122,201
53 8881 HOMELESS CHILDREN	990,192	0	990,192
53 8890 SCH BASED/SERVE AMERICA	389,987	0	389,987
53 8891 CHARTER SCHOOLS	3,300,000	0	3,300,000
53 8893 TITLE 1 CSRD	4,562,032	0	4,562,032
53 8894 CSRD FUND IMPROVE EDUCA	2,014,171	0	2,014,171

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

3510

PAGE 12

13510 DPI-GENERAL

1700 STATE AID-FEDERAL PROGRA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
TOTAL RECEIPTS	844,211,865	0	844,211,865

NET APPROPRIATION	0	0	0

3510

PAGE 13

13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1321 CONTR EMPL PER IRS-APPRO	243,432	0	243,432
53 1511 SOCIAL SEC CONTRIB-APPRO	9,563	0	9,563

TOTAL PERSONAL SERVICES	252,995	0	252,995

53 2140 INFORMATN TECHNOLOGY SVC	6,060,313	1,900,000	7,960,313
53 2141 WAN SUPPORT SERVICES	2,149,653	0	2,149,653
53 2145 SERVER SUPPORT SERVICES	1,041,953	0	1,041,953
53 2150 ACADEMIC SERVICES	2,500,000	0	2,500,000
53 2170 PERS SERV CONTRACT EMPLO	1,005,745	0	1,005,745
53 2181 WORKSHOP/CONF EXPENSE	2,000	0	2,000
53 2191 DUAL EMPLOYMENT	5,000	0	5,000
53 2199 MISC CONTRACTUAL SERVICE	5,216,584	0	5,216,584
53 2300 REPAIR SERVICES	11,000	0	11,000
53 2400 MAINTENANCE AGREEMENTS	3,033,846	0	3,033,846
53 2500 RENTALS/LEASES	1,805,263	0	1,805,263
53 2700 TRAVEL&OTHER EMPLOYEE EX	59,000	0	59,000
53 2800 COMMUNICATIONS&DATA PROC	127,000	0	127,000

TOTAL PURCHASED SERVICES	23,017,357	1,900,000	24,917,357

53 3100 GENERAL ADMIN SUPPLIES	72,963	0	72,963
53 3700 RESEARCH/DEVELOP& ED SUP	1,436,709	111,525	1,548,234

TOTAL SUPPLIES	1,509,672	111,525	1,621,197

53 4500 EQUIPMENT	250,000	0	250,000
53 4600 ART.OTHER ARTIFACTS&LIT	100,000	0	100,000
53 4700 INTANGIBLE ASSETS	494,000	0	494,000

TOTAL PROPERTY, PLANT & EQUIPMT	844,000	0	844,000

53 5100 LEGAL, LICENSE&PERMIT CST	4,599,195	0	4,599,195
53 5200 PENSION PAYMENTS	2,348,928	0	2,348,928
53 5600 ASSET & OTHER ADJUSTMENT	7,000	0	7,000

TOTAL OTHER EXPENSES & ADJUSTMENT	6,955,123	0	6,955,123

53 6501 CENTRAL OFFICE ADMIN	101,854,560	360,000	102,214,560
53 6502 CHILD AND FAMILY SUPPORT	8,378,350	0	8,378,350
53 6503 EVAAS	500,000	0	500,000
53 6508 UERS	12,060	0	12,060
53 6513 NONINSTRUC SUPPORT PERS	321,691,548	4,388,206	326,079,754
53 6516 ASSISTANCE TEAMS	2,864,985	0	2,864,985
53 6518 SCHOOL BUILDING ADMIN	232,266,463	-5,591,155	226,675,308
53 6522 CLASSROOM TEACHERS	2,520,778,217	-16,454,115	2,504,324,102
53 6523 VOC ED TEACHERS	252,094,122	-301,520	251,792,602
53 6524 PROGRAM SUPPORT-VOC ED	18,030,931	257,554	18,288,485

3510

PAGE 14

13510 DPI-GENERAL
 1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6526 DRIVERS EDUCATION	32,059,200	457,971	32,517,171
53 6530 HIGH PRIORITY	538,247	-11,000	527,247
53 6531 LITERACY COACHES	0	4,767,400	4,767,400
53 6532 TEACHER ASSISTANTS	405,962,728	3,949,327	409,912,055
53 6533 INSTRUCTIONL SUPPORT PER	305,531,616	1,347,648	306,879,264
53 6534 AT RISK STUD SVC/ALT SCH	189,175,166	7,638,293	196,813,459
53 6536 LTD ENGLISH PROFICIENCY	51,949,287	-4,093,910	47,855,377
53 6537 IMPROVE STUDNT A/CABILTY	34,846,211	0	34,846,211
53 6538 SCHOOL BREAKFAST PROGRAM	2,120,745	0	2,120,745
53 6539 DISADVTGED STUDNT ALLOTM	22,500,000	27,002,670	49,502,670
53 6540 MATH AND SCIENCE TEACHER	0	515,115	515,115
53 6547 LOW WEALTH SUPPLEMENT	129,382,460	41,893,391	171,275,851
53 6548 SMALL COUNTY SUPPLEMENT	37,489,844	0	37,489,844
53 6560 HIGH SCHOOL PROJECT	4,533,119	8,867,382	13,400,501
53 6561 SMALL SPECIALTY HIGH SCH	1,446,877	5,087,349	6,534,226
53 6562 VIRTUAL HIGH SCHOOL	150,000	0	150,000
53 6563 INSTRUCST SUPPLY/EQUIP	74,769,451	970,175	75,739,626
53 6564 TEXTBOOKS	94,075,169	1,201,491	95,276,660
53 6568 STAFF DEVELOPMENT	12,279,768	81,899	12,361,667
53 6572 EXCEPTIONAL CHILDREN	564,792,104	-5,255,530	559,536,574
53 6575 ACADEMICALLY GIFTED STU	52,520,560	706,653	53,227,213
53 6579 TRANSPORTATION	284,611,055	0	284,611,055
53 6580 SCHOOL BUSES	49,472,917	0	49,472,917
53 6585 SOCIAL SECURITY	253,307,462	-1,607,272	251,700,190
53 6586 STATE RETIREMENT	192,546,786	-1,188,555	191,358,231
53 6587 MEDICAL INSURANCE	290,253,679	4,326,004	294,579,683
53 6588 SHORT TERM DISABILITY	4,479,690	0	4,479,690
53 6589 LONGEVITY	76,643,301	0	76,643,301
53 6590 ANNUAL LEAVE	31,498,453	0	31,498,453
53 6593 SCHOOL-BASED INCEN PAY	0	90,000,000	90,000,000
53 6598 ADD'T PAY MENTOR TEACHER	8,100,140	0	8,100,140
53 6901 NBPTS	3,274,500	0	3,274,500
TOTAL AID & PUBLIC ASSISTANCE	6,668,781,771	169,315,471	6,838,097,242
53 7101 RESERVE ADM CONTINGENCY	5,000,000	8,610,795	13,610,795
53 7104 GENERAL RESERVES	812,410	0	812,410
53 7200 RESERVE FOR BUDGET REDUC	-44,291,248	44,291,248	0
TOTAL RESERVES	-38,478,838	52,902,043	14,423,205
53 8101 TRF 73510-TEXTBK FREIGHT	217,837	0	217,837
53 8120 TRF OUT-SCHOOL TECHNOLOG	10,000,000	0	10,000,000
53 8126 TRF OUT-WORKERS COMP	27,948,377	0	27,948,377
TOTAL INTRAGOVERNMENTAL TRANSACTN	38,166,214	0	38,166,214

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

3510

PAGE 15

13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
TOTAL REQUIREMENTS	6,701,048,294	224,229,039	6,925,277,333

ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLUS PROPERTY	7,000	0	7,000
43 8141 TRF IN-GOVERNOR'S OFFICE	107,500,000	0	107,500,000
43 8146 TRF IN-DOT FOR DR ED	32,059,200	457,971	32,517,171
43 8150 TRANSFER IN- REVENUE	33,300,000	0	33,300,000
43 8153 TRFR IN-CIVIL PENALTIES	0	-30,000,000	-30,000,000
43 8155 TRF IN-ED LOTTERY FUND	0	127,864,291	127,864,291

TOTAL RECEIPTS	172,866,200	98,322,262	271,188,462

NET APPROPRIATION	6,528,182,094	125,906,777	6,654,088,871

3510

PAGE 16

13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6G00	0	1,659,343	1,659,343
TOTAL OTHER EXPENSES & ADJUSTMENT	0	1,659,343	1,659,343
53 6603 PUBLIC SCHOOL FORUM OF N	340,657	0	340,657
53 6606 A+ SCHOOLS	100,000	0	100,000
53 6607 TOTAL QUALITY EDUCATION	37,500	0	37,500
53 6608 COMMUNITIES IN SCHOOLS	607,500	0	607,500
53 6609 SCHOOLS ATTUNED PROGRAM	520,911	0	520,911
53 6611 EXPLORNET	300,000	0	300,000
53 6612 TEACHER CADET PROGRAM	121,500	0	121,500
53 6613 NC NETWORK	312,625	0	312,625
53 6616 AKA CENTER FOR COMMUNITY	0	0	0
53 6618 CUMBERLAND CO. SCHOOLS	0	0	0
53 6619 DURHAM NATIVITY SCHOOL	0	0	0
53 6620 EDGEcombe CO. OUT OF SCH	0	0	0
53 6621 FUTURES FOR KIDS	0	0	0
53 6622 GOD'S VISION MINISTRIES	0	0	0
53 6623 JUDY MEMORIAL FAMILY CTR	0	0	0
53 6624 MT. AIRY HIGH SCHOOL	0	0	0
53 6625 NORTH SURRY HIGH SCHOOL	0	0	0
53 6626 PROJECT ENLIGHTENMENT	0	50,000	50,000
53 6627 REGIONAL EDUCATION NETWK	0	0	0
53 6629 SCARBOROUGH NURSERY SCH	0	0	0
53 6630 SCIENCE OLYMPIAD	50,000	0	50,000
53 6631 SOUTHSIDE SCHOOL ALUMNI	0	0	0
53 6632 TEACH FOR AMERICA	200,000	0	200,000
53 6633 VANCE CO. PUBLIC SCHOOLS	0	0	0
53 6634 THE VITAL LINK	0	0	0
53 6635 WILSON DELTA COMMUNITY	0	0	0
53 6636 WNC COMMUNITIES	0	0	0
TOTAL AID & PUBLIC ASSISTANCE	2,590,693	50,000	2,640,693
53 7102 RESERVE-INDIRECT COST	1,748,961	0	1,748,961
53 7128 RESERVE-FEDERAL FUNDS	0	6,000,000	6,000,000
TOTAL RESERVES	1,748,961	6,000,000	7,748,961
53 8107 TRF 13510-GENERAL FUND	1,660,923	0	1,660,923
53 8109 TRF 63510-TEACH FELLOWS	11,460,000	0	11,460,000
53 8110 TRF 63510-SCHOLARSH/LNS	2,252,535	0	2,252,535
53 8111 TRF 63510 CHILDRENS TF	247,500	0	247,500
53 8141 TRANSFER TO GOVER TEA. A	250,000	0	250,000
53 8148 TRF OUT-DHR CENT ADMIN	121,650	0	121,650
TOTAL INTRAGOVERNMENTAL TRANSACTN	15,992,608	0	15,992,608

13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
TOTAL REQUIREMENTS	20,332,262	7,709,343	28,041,605

ESTIMATED RECEIPTS

43 8120 TRF IN-SPECIAL REVENUE	27,595	0	27,595
53 8802 PARTNERS IN CHARACTER	8,655	0	8,655
53 8805 TROOPS TO TEACHERS	28,469	0	28,469
53 8807 FOREIGN LANGUAGE ASSIST	632	0	632
53 8808 EVEN START FAMILY LITER	41,450	0	41,450
53 8811 ESEA CH1 ST ADMIN	238,794	0	238,794
53 8813 ECIA CH1 MIGRANT EDUC	9,471	0	9,471
53 8814 ECIA CHI DELINQUENTS	643	0	643
53 8815 ECIA CH1 ADULT CORRECT	732	0	732
53 8819 TITLE-V INNOVATIVE EDUC	160,698	0	160,698
53 8820 DESEGREGATION ASSISTANCE	3,274	0	3,274
53 8821 DRUG FREE SCHOOLS	20,106	0	20,106
53 8824 NAEP STATE COORDINATOR	19,556	0	19,556
53 8825 ESEA VI-C DEAF/BLIND	13,923	0	13,923
53 8830 CHILD NUTR-BASIC ADM	243,483	0	243,483
53 8832 21ST CENTURY	44,836	0	44,836
53 8833 LANGUAGE ACQUISITION	52,697	0	52,697
53 8834 READING FIRST GRANT	1,120,226	0	1,120,226
53 8836 RURAL & LOW INCOME	29,441	0	29,441
53 8841 IMPROVING TEACH QUALITY	152,489	0	152,489
53 8852 AIDS GRANT	14,415	0	14,415
53 8853 PRESCHOOL HANDICAPPED	38,472	0	38,472
53 8855 TITLE IIB MATH & SCIENCE	16,526	0	16,526
53 8856 IDEA-ST ENHANCEMENT GRT	66,768	0	66,768
53 8857 ESETP	47,333	0	47,333
53 8860 VOC ED II-A HANDICAPPED	12,046	0	12,046
53 8864 VOC ED II-B PROGRAM IMP	221,621	0	221,621
53 8867 VOC ED CBOS	12,153	0	12,153
53 8870 CHILDREN WITH DISABILITI	39,213	0	39,213
53 8872 EDU THROUGH TECH	47,581	0	47,581
53 8879 STANDARDS, ASSESS. & ACCOUN	577,759	0	577,759
53 8881 HOMELESS CHILDREN	3,625	0	3,625
53 8890 SCH BASED/SERVE AMERICA	4,670	0	4,670
53 8891 CHARTER SCHOOLS	13,867	0	13,867
53 8892 ADVANCED PLACEMENT FEE	13,373	0	13,373
53 8893 TITLE 1 CSRD	1,049	0	1,049
53 8894 CSRD FUND IMPROVE EDUCA	561	0	561
53 8896 TEACHER QUALITY ENHANCE	61,682	0	61,682
TOTAL RECEIPTS	3,409,884	0	3,409,884

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

3510

PAGE 18

13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

NET APPROPRIATION	16,922,378	7,709,343	24,631,721

3510

PAGE 1

13510 DPI-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1000 EDUCATION MANAGEMENT	21,180,597	2,950,204	24,130,801
1300 FINANCIAL & BUSINESS SVC	10,244,366	219,347	10,463,713
1400 Office of Sch Readiness	0	84,635,709	84,635,709
1500 TECHNOLOGY SERVICES	17,315,323	2,658,350	19,973,673
1600 CURRICULUM & SCHOOL REF	38,630,030	500,000	39,130,030
1700 STATE AID-FEDERAL PROGRA	844,211,865	0	844,211,865
1800 STATE PUBLIC SCHOOL FUND	6,701,048,294	224,229,039	6,925,277,333
1900 RESERVES & TRANSFERS	20,332,262	7,709,343	28,041,605

TOTAL REQUIREMENTS	7,652,962,737	322,901,992	7,975,864,729

ESTIMATED RECEIPTS			

1000 EDUCATION MANAGEMENT	13,713,091	0	13,713,091
1300 FINANCIAL & BUSINESS SVC	3,768,837	0	3,768,837
1400 Office of Sch Readiness	0	84,635,709	84,635,709
1500 TECHNOLOGY SERVICES	5,198,478	0	5,198,478
1600 CURRICULUM & SCHOOL REF	29,987,285	0	29,987,285
1700 STATE AID-FEDERAL PROGRA	844,211,865	0	844,211,865
1800 STATE PUBLIC SCHOOL FUND	172,866,200	98,322,262	271,188,462
1900 RESERVES & TRANSFERS	3,409,884	0	3,409,884

TOTAL RECEIPTS	1,073,155,640	182,957,971	1,256,113,611

NET APPROPRIATION	6,579,807,097	139,944,021	6,719,751,118

3510

PAGE 1

13510 DPI-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	107,136	0	107,136
53 1211 SPA-REG SALARIES-APPRO	17,507,085	316,761	17,823,846
53 1212 SPA-REG SALARIES-RECPT	6,492,150	1,381,154	7,873,304
53 1311 REG(N S) TEMP WAGES-APPR	204,171	0	204,171
53 1312 REG(N S) TEMP WAGES-RECP	137,677	0	137,677
53 1321 CONTR EMPL PER IRS-APPRO	1,002,191	0	1,002,191
53 1322 CONTR EMPLY PER HERE	418,038	0	418,038
53 1411 OT PAY - APPROPRIATED	5,790	0	5,790
53 1412 OT PAY - RECEIPTS	31,479	0	31,479
53 1421 HOLIDAY PAY - APPRO	312	0	312
53 1461 EPA&SPA-LONGVTY PAY-APPR	436,474	0	436,474
53 1462 EPA&SPA-LONGVTY PAY-REC	118,327	0	118,327
53 1511 SOCIAL SEC CONTRIB-APPRO	1,410,595	23,464	1,434,059
53 1512 SOCIAL SEC CONTRIB-RECPT	662,964	101,937	764,901
53 1521 REG RETIRE CONTRIB-APPRO	1,022,159	21,644	1,043,803
53 1522 REG RETIRE CONTRIB-RECPT	353,267	89,938	443,205
53 1561 MED INS CONTRIB-APPRO	1,107,301	18,926	1,126,227
53 1562 MED INS CONTRIB-RECPTS	490,381	84,788	575,169
53 1625 ST DISABILITY PMT	2,463	0	2,463
53 1627 ST DISABILITY-APPROP.	5,000	0	5,000
53 1628 ST DISABILITY-RECEIPTS	1,585	0	1,585
53 1631 WRKER COMP-MED PAYMENTS	12,204	0	12,204
53 1651 COMPENSATION TO BOARD ME	10,966	0	10,966
TOTAL PERSONAL SERVICES	31,539,715	2,038,612	33,578,327
53 2110 LEGAL SERVICES	143,228	0	143,228
53 2120 AUDIT COST/ST AUDITOR	185,000	0	185,000
53 2140 INFORMATN TECHNOLOGY SVC	6,096,663	4,275,850	10,372,513
53 2141 WAN SUPPORT SERVICES	2,149,653	0	2,149,653
53 2144 PC 7 PRINTER SUPPORT	1,250	0	1,250
53 2145 SERVER SUPPORT SERVICES	1,045,003	0	1,045,003
53 2150 ACADEMIC SERVICES	17,218,392	500,000	17,718,392
53 2170 PERS SERV CONTRACT EMPLO	1,005,745	0	1,005,745
53 2181 WORKSHOP/CONF EXPENSE	1,204,448	0	1,204,448
53 2184 JANITORIAL SER AGREEMENT	1,100	0	1,100
53 2191 DUAL EMPLOYMENT	17,933	0	17,933
53 2199 MISC CONTRACTUAL SERVICE	14,065,994	0	14,065,994
53 2200 UTILITY/ENERGY SERVICES	240	0	240
53 2300 REPAIR SERVICES	148,911	0	148,911
53 2400 MAINTENANCE AGREEMENTS	3,768,192	0	3,768,192
53 2500 RENTALS/LEASES	4,110,211	0	4,110,211
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,527,614	81,000	5,608,614
53 2800 COMMUNICATIONS&DATA PROC	6,917,397	-10,033	6,907,364
53 2900 OTHER SERVICES	595,613	0	595,613
TOTAL PURCHASED SERVICES	64,202,587	4,846,817	69,049,404

3510

PAGE 2

13510 DPI-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 3100 GENERAL ADMIN SUPPLIES	1,082,010	19,749	1,101,759
53 3300 VEHICLE/EQUIP OPER SUPPL	7,300	0	7,300
53 3600 DRUGS/PHARMACEUTICAL SUP	300	0	300
53 3700 RESEARCH/DEVELOP& ED SUP	5,137,343	111,525	5,248,868
53 3800 PURCHASES FOR RESALE	452,179	0	452,179

TOTAL SUPPLIES	6,679,132	131,274	6,810,406

53 4500 EQUIPMENT	3,216,923	0	3,216,923
53 4600 ART.OTHER ARTIFACTS&LIT	113,552	0	113,552
53 4700 INTANGIBLE ASSETS	755,583	0	755,583

TOTAL PROPERTY, PLANT & EQUIPMT	4,086,058	0	4,086,058

53 5100 LEGAL, LICENSE&PERMIT CST	4,615,320	0	4,615,320
53 5200 PENSION PAYMENTS	2,348,928	0	2,348,928
53 5600 ASSET & OTHER ADJUSTMENT	9,000	0	9,000
53 5800 OTHER ADMINISTRATIVE EXP	2,048,437	202,686	2,251,123
53 5900 OTHER EXPENSES	185	0	185

TOTAL OTHER EXPENSES & ADJUSTMENT	9,021,870	202,686	9,224,556

53 6G00	0	1,659,343	1,659,343

TOTAL OTHER EXPENSES & ADJUSTMENT	0	1,659,343	1,659,343

53 6500 STATE AID TO LEA'S	831,795,345	0	831,795,345
53 6501 CENTRAL OFFICE ADMIN	101,854,560	360,000	102,214,560
53 6502 CHILD AND FAMILY SUPPORT	8,378,350	0	8,378,350
53 6503 EVAAS	500,000	0	500,000
53 6508 UERS	12,060	0	12,060
53 6513 NONINSTRUC SUPPORT PERS	321,691,548	4,388,206	326,079,754
53 6516 ASSISTANCE TEAMS	2,864,985	0	2,864,985
53 6518 SCHOOL BUILDING ADMIN	232,266,463	-5,591,155	226,675,308
53 6522 CLASSROOM TEACHERS	2,520,778,217	-16,454,115	2,504,324,102
53 6523 VOC ED TEACHERS	252,094,122	-301,520	251,792,602
53 6524 PROGRAM SUPPORT-VOC ED	18,030,931	257,554	18,288,485
53 6526 DRIVERS EDUCATION	32,059,200	457,971	32,517,171
53 6530 HIGH PRIORITY	538,247	-11,000	527,247
53 6531 LITERACY COACHES	0	4,767,400	4,767,400
53 6532 TEACHER ASSISTANTS	405,962,728	3,949,327	409,912,055
53 6533 INSTRUCTIONL SUPPORT PER	305,531,616	1,347,648	306,879,264
53 6534 AT RISK STUD SVC/ALT SCH	189,175,166	7,638,293	196,813,459
53 6536 LTD ENGLISH PROFICIENCY	51,949,287	-4,093,910	47,855,377
53 6537 IMPROVE STUDNT A/CABILTY	34,846,211	0	34,846,211
53 6538 SCHOOL BREAKFAST PROGRAM	2,120,745	0	2,120,745
53 6539 DISADVTGED STUDNT ALLOTM	22,500,000	27,002,670	49,502,670
53 6540 MATH AND SCIENCE TEACHER	0	515,115	515,115
53 6547 LOW WEALTH SUPPLEMENT	129,382,460	41,893,391	171,275,851

3510

PAGE 3

13510 DPI-GENERAL

	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 6548	SMALL COUNTY SUPPLEMENT	37,489,844	0	37,489,844
53 6560	HIGH SCHOOL PROJECT	4,533,119	8,867,382	13,400,501
53 6561	SMALL SPECIALTY HIGH SCH	1,446,877	5,087,349	6,534,226
53 6562	VIRTUAL HIGH SCHOOL	150,000	0	150,000
53 6563	INSTRUCT SUPPLY/EQUIP	74,769,451	970,175	75,739,626
53 6564	TEXTBOOKS	94,075,169	1,201,491	95,276,660
53 6568	STAFF DEVELOPMENT	12,279,768	81,899	12,361,667
53 6572	EXCEPTIONAL CHILDREN	564,792,104	-5,255,530	559,536,574
53 6575	ACADEMICALLY GIFTED STU	52,520,560	706,653	53,227,213
53 6579	TRANSPORTATION	284,611,055	0	284,611,055
53 6580	SCHOOL BUSES	49,472,917	0	49,472,917
53 6585	SOCIAL SECURITY	253,307,462	-1,607,272	251,700,190
53 6586	STATE RETIREMENT	192,546,786	-1,188,555	191,358,231
53 6587	MEDICAL INSURANCE	290,253,679	4,326,004	294,579,683
53 6588	SHORT TERM DISABILITY	4,479,690	0	4,479,690
53 6589	LONGEVITY	76,643,301	0	76,643,301
53 6590	ANNUAL LEAVE	31,498,453	0	31,498,453
53 6593	SCHOOL-BASED INCEN PAY	0	90,000,000	90,000,000
53 6598	ADD'T PAY MENTOR TEACHER	8,100,140	0	8,100,140
53 6603	PUBLIC SCHOOL FORUM OF N	340,657	0	340,657
53 6606	A+ SCHOOLS	100,000	0	100,000
53 6607	TOTAL QUALITY EDUCATION	37,500	0	37,500
53 6608	COMMUNITIES IN SCHOOLS	607,500	0	607,500
53 6609	SCHOOLS ATTUNED PROGRAM	520,911	0	520,911
53 6611	EXPLORNET	300,000	0	300,000
53 6612	TEACHER CADET PROGRAM	121,500	0	121,500
53 6613	NC NETWORK	312,625	0	312,625
53 6616	AKA CENTER FOR COMMUNITY	0	0	0
53 6618	CUMBERLAND CO. SCHOOLS	0	0	0
53 6619	DURHAM NATIVITY SCHOOL	0	0	0
53 6620	EDGEcombe CO. OUT OF SCH	0	0	0
53 6621	FUTURES FOR KIDS	0	0	0
53 6622	GOD'S VISION MINISTRIES	0	0	0
53 6623	JUDY MEMORIAL FAMILY CTR	0	0	0
53 6624	MT. AIRY HIGH SCHOOL	0	0	0
53 6625	NORTH SURRY HIGH SCHOOL	0	0	0
53 6626	PROJECT ENLIGHTENMENT	0	50,000	50,000
53 6627	REGIONAL EDUCATION NETWK	0	0	0
53 6629	SCARBOROUGH NURSERY SCH	0	0	0
53 6630	SCIENCE OLYMPIAD	50,000	0	50,000
53 6631	SOUTHSIDE SCHOOL ALUMNI	0	0	0
53 6632	TEACH FOR AMERICA	200,000	0	200,000
53 6633	VANCE CO. PUBLIC SCHOOLS	0	0	0
53 6634	THE VITAL LINK	0	0	0
53 6635	WILSON DELTA COMMUNITY	0	0	0
53 6636	WNC COMMUNITIES	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	1,559,012	0	1,559,012
53 6901	NBPTS	3,274,500	0	3,274,500
53 6990	EDUCATION GRANTS	2,595,405	0	2,595,405

3510

PAGE 4

13510 DPI-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL AID & PUBLIC ASSISTANCE	7,507,322,226	169,365,471	7,676,687,697

53 7101 RESERVE ADM CONTINGENCY	5,000,000	8,610,795	13,610,795
53 7102 RESERVE-INDIRECT COST	1,748,961	0	1,748,961
53 7104 GENERAL RESERVES	812,410	0	812,410
53 7128 RESERVE-FEDERAL FUNDS	0	6,000,000	6,000,000
53 7129 RESERVE-NC VIRTUAL PSCH	0	2,777,854	2,777,854
53 7134 RESERVE-PROG EXPANSION	0	17,989,056	17,989,056
53 7135 RESERVE-SCH READINESS	0	64,988,836	64,988,836
53 7200 RESERVE FOR BUDGET REDUC	-44,291,248	44,291,248	0

TOTAL RESERVES	-36,729,877	144,657,789	107,927,912

53 8101 TRF 73510-TEXTBK FREIGHT	217,837	0	217,837
53 8107 TRF 13510-GENERAL FUND	1,660,923	0	1,660,923
53 8109 TRF 63510-TEACH FELLOWS	11,460,000	0	11,460,000
53 8110 TRF 63510-SCHOLARSH/LNS	2,252,535	0	2,252,535
53 8111 TRF 63510 CHILDRENS TF	247,500	0	247,500
53 8120 TRF OUT-SCHOOL TECHNOLOG	10,000,000	0	10,000,000
53 8126 TRF OUT-WORKERS COMP	27,948,377	0	27,948,377
53 8141 TRANSFER TO GOVER TEA. A	250,000	0	250,000
53 8148 TRF OUT-DHR CENT ADMIN	121,650	0	121,650
53 8149 TRANSFERS COMMERCE	66,962	0	66,962
53 8152 TRF OUT-COMMUNITY COLLEG	12,416,520	0	12,416,520
53 8185 TRF OUT-DHHS WOMEN HEALT	198,722	0	198,722

TOTAL INTRAGOVERNMENTAL TRANSACTN	66,841,026	0	66,841,026

TOTAL REQUIREMENTS	7,652,962,737	322,901,992	7,975,864,729

ESTIMATED RECEIPTS			

43 4132 COMPUTER SALES & SVC	42,000	0	42,000
43 4134 PRINT, BIND & DUPLIC SVC	913,297	0	913,297
43 4139 OTHER COMMUNICATION SVC	105,516	0	105,516
43 4310 SALE OF PUBLICATIONS	432,611	0	432,611
43 4320 SALE OF SURPLUS PROPERTY	9,000	0	9,000
43 4390 OTH SALES OF GDS OR PUBL	160,180	0	160,180
43 5600 REGISTRATION FEES	964,145	0	964,145
43 5900 FEES,LICENSES AND FINES	4,500	0	4,500
43 7992 PETTY CASH REDEPOSIT	185	0	185
43 8120 TRF IN-SPECIAL REVENUE	8,046,161	0	8,046,161
43 8141 TRF IN-GOVERNOR'S OFFICE	107,500,000	0	107,500,000
43 8146 TRF IN-DOT FOR DR ED	32,059,200	457,971	32,517,171

3510

PAGE 5

13510 DPI-GENERAL

	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
43 8150	TRANSFER IN- REVENUE	33,300,000	0	33,300,000
43 8153	TRFR IN-CIVIL PENALTIES	0	-30,000,000	-30,000,000
43 8155	TRF IN-ED LOTTERY FUND	0	212,500,000	212,500,000
43 8191	TRF IN-INDIRECT COST	1,660,923	0	1,660,923
53 8802	PARTNERS IN CHARACTER	134,292	0	134,292
53 8805	TROOPS TO TEACHERS	222,541	0	222,541
53 8807	FOREIGN LANGUAGE ASSIST	4,760	0	4,760
53 8808	EVEN START FAMILY LITER	5,129,587	0	5,129,587
53 8810	STATE AID CONCENTRATION	30,707,394	0	30,707,394
53 8811	ESEA CH1 ST ADMIN	4,909,003	0	4,909,003
53 8812	ECIA CH1 BASIC GRANT	227,159,214	0	227,159,214
53 8813	ECIA CH1 MIGRANT EDUC	7,137,270	0	7,137,270
53 8814	ECIA CHI DELINQUENTS	489,716	0	489,716
53 8815	ECIA CH1 ADULT CORRECT	556,082	0	556,082
53 8819	TITLE-V INNOVATIVE EDUC	9,775,993	0	9,775,993
53 8820	DESEGREGATION ASSISTANCE	3,274	0	3,274
53 8821	DRUG FREE SCHOOLS	8,565,650	0	8,565,650
53 8824	NAEP STATE COORDINATOR	148,836	0	148,836
53 8825	ESEA VI-C DEAF/BLIND	285,952	0	285,952
53 8829	EHA VI-B HANDICAPPED	83,875,376	0	83,875,376
53 8830	CHILD NUTR-BASIC ADM	619,544	0	619,544
53 8832	21ST CENTURY	11,557,697	0	11,557,697
53 8833	LANGUAGE ACQUISITION	7,942,378	0	7,942,378
53 8834	READING FIRST GRANT	47,048,632	0	47,048,632
53 8835	COMMUNITY SVCS GRANT	1,021,176	0	1,021,176
53 8836	RURAL & LOW INCOME	4,667,910	0	4,667,910
53 8838	CN-SPECIAL MILK	143,085	0	143,085
53 8841	IMPROVING TEACH QUALITY	63,053,416	0	63,053,416
53 8842	CN-SCHOOL BREAKFAST	62,613,292	0	62,613,292
53 8847	CN-MEAL SERVICE	210,344,040	0	210,344,040
53 8851	REFUGEE CHILDREN	200,000	0	200,000
53 8852	AIDS GRANT	921,665	0	921,665
53 8853	PRESCHOOL HANDICAPPED	11,568,952	0	11,568,952
53 8854	ROBERT C BYRD SCHOLARSHP	1,068,000	0	1,068,000
53 8855	TITLE IIB MATH & SCIENCE	2,498,796	0	2,498,796
53 8856	IDEA-ST ENHANCEMENT GR	545,383	0	545,383
53 8857	ESETP	474,565	0	474,565
53 8860	VOC ED II-A HANDICAPPED	12,592,420	0	12,592,420
53 8864	VOC ED II-B PROGRAM IMP	21,487,129	0	21,487,129
53 8867	VOC ED CBOS	3,132,502	0	3,132,502
53 8870	CHILDREN WITH DISABILITI	2,419,388	0	2,419,388
53 8872	EDU THROUGH TECH	14,772,715	0	14,772,715
53 8874	READING EXCELLENCE	4,122,201	0	4,122,201
53 8875	EMERGENCY IMMIGRANT GRAN	2,224,171	0	2,224,171
53 8879	STANDARDS, ASSESS. & ACCOUN	9,259,830	0	9,259,830
53 8881	HOMELESS CHILDREN	1,270,505	0	1,270,505
53 8890	SCH BASED/SERVE AMERICA	466,400	0	466,400
53 8891	CHARTER SCHOOLS	3,464,504	0	3,464,504
53 8892	ADVANCED PLACEMENT FEE	422,675	0	422,675

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

3510

PAGE 6

13510 DPI-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 8893 TITLE 1 CSRD	4,769,929	0	4,769,929
53 8894 CSRD FUND IMPROVE EDUCA	2,098,400	0	2,098,400
53 8896 TEACHER QUALITY ENHANCE	61,682	0	61,682

TOTAL RECEIPTS	1,073,155,640	182,957,971	1,256,113,611

NET APPROPRIATION	6,579,807,097	139,944,021	6,719,751,118

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

3510
13510 DPI-GENERAL

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1000 EDUCATION MANAGEMENT	73.000	1.000	74.000
1300 FINANCIAL & BUSINESS SVC	134.700	3.000	137.700
1500 TECHNOLOGY SERVICES	130.000	1.000	131.000
1600 CURRICULUM & SCHOOL REF	169.500	.000	169.500

TOTAL REQUIREMENTS	507.200	5.000	512.200

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

3510
13510 DPI-GENERAL

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPRO	321.067	5.000	326.067
53 1212 SPA-REG SALARIES-RECPT	185.133	.000	185.133
TOTAL REQUIREMENTS	507.200	5.000	512.200

6010

PAGE 1

16010 UNC-GA
0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	838,079	0	838,079
53 1210 SPA REGULAR SALARIES	4,676,007	0	4,676,007
53 1230 SPA PREMIUM PAYMENTS	47,228	0	47,228
53 1270 SPA LONGEVITY PAYMENTS	58,233	0	58,233
53 1410 NON-STUDENT REGULAR WAGE	34,460	0	34,460
53 1450 STUDENT REGULAR WAGE	15,777	0	15,777
53 1700 BOARD MEMBER PAYMENTS	2,700	0	2,700
53 1810 SOCIAL SECURITY	432,055	0	432,055
53 1820 STATE RETIREMENT	321,254	0	321,254
53 1830 MEDICAL INSURANCE	418,704	0	418,704
53 1870 TIAA OPTIONAL RETIREMENT	9,961	0	9,961
53 1990 OTHER CONTRACTED SERVICE	57,221	0	57,221
TOTAL PERSONAL SERVICES	6,911,679	0	6,911,679
53 2000 SUPPLIES AND MATERIALS	696,576	0	696,576
TOTAL SUPPLIES AND MATERIALS	696,576	0	696,576
53 3000 CURRENT OBLIGATIONS	468,494	0	468,494
53 3300 UTILITIES	1,618,956	0	1,618,956
TOTAL CURRENT OBLIGATIONS	2,087,450	0	2,087,450
53 4000 FIXED CHARGES & EXPENSES	883,859	0	883,859
TOTAL FIXED CHARGES & EXPENSES	883,859	0	883,859
53 5000 CAPITAL OUTLAY	925,395	0	925,395
TOTAL CAPITAL OUTLAY	925,395	0	925,395
TOTAL REQUIREMENTS	11,504,959	0	11,504,959

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6010

PAGE 2

16010 UNC-GA

0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0740 SURPLUS PROPERTY SALES	16,500	0	16,500
TOTAL RECEIPTS	16,500	0	16,500

NET APPROPRIATION	11,488,459	0	11,488,459

6010

PAGE 3

16010 UNC-GA

0142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	72,529	0	72,529
53 1210 SPA REGULAR SALARIES	362,468	0	362,468
53 1270 SPA LONGEVITY PAYMENTS	7,169	0	7,169
53 1410 NON-STUDENT REGULAR WAGE	2,165	0	2,165
53 1810 SOCIAL SECURITY	33,992	0	33,992
53 1820 STATE RETIREMENT	25,713	0	25,713
53 1830 MEDICAL INSURANCE	27,456	0	27,456
TOTAL PERSONAL SERVICES	531,492	0	531,492
53 2000 SUPPLIES AND MATERIALS	18,368	0	18,368
TOTAL SUPPLIES AND MATERIALS	18,368	0	18,368
53 3000 CURRENT OBLIGATIONS	102,711	0	102,711
TOTAL CURRENT OBLIGATIONS	102,711	0	102,711
53 4000 FIXED CHARGES & EXPENSES	71,153	0	71,153
TOTAL FIXED CHARGES & EXPENSES	71,153	0	71,153
53 5000 CAPITAL OUTLAY	122,878	0	122,878
TOTAL CAPITAL OUTLAY	122,878	0	122,878
TOTAL REQUIREMENTS	846,602	0	846,602
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	846,602	0	846,602

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6010

PAGE 4

16010 UNC-GA

0144 UNC SUPERCOMPUTING NCREN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 3000 CURRENT OBLIGATIONS	7,080,139	0	7,080,139
TOTAL CURRENT OBLIGATIONS	7,080,139	0	7,080,139
53 8290 OTHER INTER-TRANSFERS	160,000	0	160,000
TOTAL TRANSFERS, NON-OPERATING	160,000	0	160,000
TOTAL REQUIREMENTS	7,240,139	0	7,240,139
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	7,240,139	0	7,240,139

6010

PAGE 5

16010 UNC-GA

0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	9,740,234	0	9,740,234
53 1210 SPA REGULAR SALARIES	5,408,180	0	5,408,180
53 1220 SPA OVERTIME PAYMENTS	4,000	0	4,000
53 1230 SPA PREMIUM PAYMENTS	7,875	0	7,875
53 1270 SPA LONGEVITY PAYMENTS	64,378	0	64,378
53 1410 NON-STUDENT REGULAR WAGE	723,803	0	723,803
53 1450 STUDENT REGULAR WAGE	23,745	0	23,745
53 1591 TAXABLE EDUCAT ASSIST	281	0	281
53 1700 BOARD MEMBER PAYMENTS	19,580	0	19,580
53 1810 SOCIAL SECURITY	1,098,845	0	1,098,845
53 1820 STATE RETIREMENT	750,968	0	750,968
53 1830 MEDICAL INSURANCE	907,319	0	907,319
53 1870 TIAA OPTIONAL RETIREMENT	240,880	0	240,880
53 1910 LEGAL & ACCOUNTING FEES	100,000	0	100,000
53 1920 CONSULTANT FEES	56,336	0	56,336
53 1990 OTHER CONTRACTED SERVICE	6,174,684	0	6,174,684
TOTAL PERSONAL SERVICES	25,321,108	0	25,321,108
53 2000 SUPPLIES AND MATERIALS	429,324	0	429,324
TOTAL SUPPLIES AND MATERIALS	429,324	0	429,324
53 3000 CURRENT OBLIGATIONS	7,654,469	0	7,654,469
53 3300 UTILITIES	420,569	0	420,569
TOTAL CURRENT OBLIGATIONS	8,075,038	0	8,075,038
53 4000 FIXED CHARGES & EXPENSES	1,198,550	0	1,198,550
TOTAL FIXED CHARGES & EXPENSES	1,198,550	0	1,198,550
53 5000 CAPITAL OUTLAY	264,424	0	264,424
TOTAL CAPITAL OUTLAY	264,424	0	264,424
53 8326 RES-MODEL TEACH EDUC CON	1,000,000	0	1,000,000
53 8365 CTR SCH LEADER DEVELOPMT	190,706	0	190,706
TOTAL TRANSFERS, NON-OPERATING	1,190,706	0	1,190,706
TOTAL REQUIREMENTS	36,479,150	0	36,479,150

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6010

PAGE 6

16010 UNC-GA

0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REVENUE	275,922	0	275,922
43 0740 SURPLUS PROPERTY SALES	1,500	0	1,500
43 0840 OTHER INTRATRANSFERS	8,421,291	0	8,421,291

TOTAL RECEIPTS	8,698,713	0	8,698,713

NET APPROPRIATION	27,780,437	0	27,780,437

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6010

PAGE 7

16010 UNC-GA

0252 OTHER RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8305 MGT FLEX NEGATIVE RES	-449,464	0	-449,464

TOTAL TRANSFERS, NON-OPERATING	-449,464	0	-449,464

TOTAL REQUIREMENTS	-449,464	0	-449,464

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-449,464	0	-449,464

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6010

PAGE 1

16010 UNC-GA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
0141 CENTER FOR PUBLIC TELEVI	11,504,959	0	11,504,959
0142 COMMUNITY SERVICES	846,602	0	846,602
0144 UNC SUPERCOMPUTING NCREN	7,240,139	0	7,240,139
0170 INSTITUTIONAL SUPPORT	36,479,150	0	36,479,150
0252 OTHER RESERVES	-449,464	0	-449,464
TOTAL REQUIREMENTS	55,621,386	0	55,621,386
ESTIMATED RECEIPTS			
0141 CENTER FOR PUBLIC TELEVI	16,500	0	16,500
0170 INSTITUTIONAL SUPPORT	8,698,713	0	8,698,713
TOTAL RECEIPTS	8,715,213	0	8,715,213
NET APPROPRIATION	46,906,173	0	46,906,173

6010

PAGE 1

16010 UNC-GA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	10,650,842	0	10,650,842
53 1210 SPA REGULAR SALARIES	10,446,655	0	10,446,655
53 1220 SPA OVERTIME PAYMENTS	4,000	0	4,000
53 1230 SPA PREMIUM PAYMENTS	55,103	0	55,103
53 1270 SPA LONGEVITY PAYMENTS	129,780	0	129,780
53 1410 NON-STUDENT REGULAR WAGE	760,428	0	760,428
53 1450 STUDENT REGULAR WAGE	39,522	0	39,522
53 1591 TAXABLE EDUCAT ASSIST	281	0	281
53 1700 BOARD MEMBER PAYMENTS	22,280	0	22,280
53 1810 SOCIAL SECURITY	1,564,892	0	1,564,892
53 1820 STATE RETIREMENT	1,097,935	0	1,097,935
53 1830 MEDICAL INSURANCE	1,353,479	0	1,353,479
53 1870 TIAA OPTIONAL RETIREMENT	250,841	0	250,841
53 1910 LEGAL & ACCOUNTING FEES	100,000	0	100,000
53 1920 CONSULTANT FEES	56,336	0	56,336
53 1990 OTHER CONTRACTED SERVICE	6,231,905	0	6,231,905
TOTAL PERSONAL SERVICES	32,764,279	0	32,764,279
53 2000 SUPPLIES AND MATERIALS	1,144,268	0	1,144,268
TOTAL SUPPLIES AND MATERIALS	1,144,268	0	1,144,268
53 3000 CURRENT OBLIGATIONS	15,305,813	0	15,305,813
53 3300 UTILITIES	2,039,525	0	2,039,525
TOTAL CURRENT OBLIGATIONS	17,345,338	0	17,345,338
53 4000 FIXED CHARGES & EXPENSES	2,153,562	0	2,153,562
TOTAL FIXED CHARGES & EXPENSES	2,153,562	0	2,153,562
53 5000 CAPITAL OUTLAY	1,312,697	0	1,312,697
TOTAL CAPITAL OUTLAY	1,312,697	0	1,312,697
53 8290 OTHER INTER-TRANSFERS	160,000	0	160,000
53 8305 MGT FLEX NEGATIVE RES	-449,464	0	-449,464
53 8326 RES-MODEL TEACH EDUC CON	1,000,000	0	1,000,000
53 8365 CTR SCH LEADER DEVELOPMT	190,706	0	190,706
TOTAL TRANSFERS, NON-OPERATING	901,242	0	901,242
TOTAL REQUIREMENTS	55,621,386	0	55,621,386

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG
09:29:19 08/29/06

6010

PAGE 2

16010 UNC-GA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REVENUE	275,922	0	275,922
43 0740 SURPLUS PROPERTY SALES	18,000	0	18,000
43 0840 OTHER INTRATRANSFERS	8,421,291	0	8,421,291

TOTAL RECEIPTS	8,715,213	0	8,715,213

NET APPROPRIATION	46,906,173	0	46,906,173

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6010
16010 UNC-GA

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

0141 CENTER FOR PUBLIC TELEVI	120.720	.000	120.720
0142 COMMUNITY SERVICES	8.000	.000	8.000
0170 INSTITUTIONAL SUPPORT	261.920	.000	261.920

TOTAL REQUIREMENTS	390.640	.000	390.640

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6010
16010 UNC-GA

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	117.850	.000	117.850
53 1210 SPA REGULAR SALARIES	272.790	.000	272.790
TOTAL REQUIREMENTS	390.640	.000	390.640

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS
0260 BD OF GOVERNORS RESERVE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8305 MGMT FLEX NEGATIVE RES	-278,722	0	-278,722
53 8306 RES-DIST IN LUMP SUM	142,595,682	143,648,110	286,243,792
53 8307 RES-MATCHING WORK-STUDY	1,558,487	0	1,558,487
53 8312 RES-UNC COLLEGE SCHOLARS	2,371,253	0	2,371,253
53 8313 RES-KANNAPOLIS RES CTR	0	6,000,000	6,000,000
53 8314 RES-NC ENG TECH CTR HICK	0	300,000	300,000
53 8315 RES-MSEN PRE COLLEGE EXP	0	670,000	670,000
53 8330 RES-FOCUS GWTH SPEC FY03	859,239	0	859,239
53 8345 RES-UNCNCCCS 2+2 ELEARN	0	1,000,000	1,000,000
53 8349 RES-DE/CAPACITY ENHANC.	1,220,807	0	1,220,807
53 8354 RES-INFORMATION TECHNOLO	935,867	0	935,867
53 8355 RES-STRATEGIC INITIATIVE	3,300,000	0	3,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	0	250,000
53 8380 RES-FOCUS GROWTH SP NEED	554,146	0	554,146
53 8381 RES-MAJOR RESEARCH INIT	1,066,648	0	1,066,648
53 8384 RES-TEACHER PREP DIST ED	1,896,291	0	1,896,291
53 8390 VIRTUAL LIBRARY	1,454,399	0	1,454,399
TOTAL TRANSFERS, NON-OPERATING	157,784,097	151,618,110	309,402,207
TOTAL REQUIREMENTS	157,784,097	151,618,110	309,402,207
ESTIMATED RECEIPTS			
43 0100 TUITION AND FEES	12,116,663	13,580,670	25,697,333
TOTAL RECEIPTS	12,116,663	13,580,670	25,697,333
NET APPROPRIATION	145,667,434	138,037,440	283,704,874

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

0260 BD OF GOVERNORS RESERVE	157,784,097	151,618,110	309,402,207

TOTAL REQUIREMENTS	157,784,097	151,618,110	309,402,207

ESTIMATED RECEIPTS			

0260 BD OF GOVERNORS RESERVE	12,116,663	13,580,670	25,697,333

TOTAL RECEIPTS	12,116,663	13,580,670	25,697,333

NET APPROPRIATION	145,667,434	138,037,440	283,704,874

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8305 MGMT FLEX NEGATIVE RES	-278,722	0	-278,722
53 8306 RES-DIST IN LUMP SUM	142,595,682	143,648,110	286,243,792
53 8307 RES-MATCHING WORK-STUDY	1,558,487	0	1,558,487
53 8312 RES-UNC COLLEGE SCHOLARS	2,371,253	0	2,371,253
53 8313 RES-KANNAPOLIS RES CTR	0	6,000,000	6,000,000
53 8314 RES-NC ENG TECH CTR HICK	0	300,000	300,000
53 8315 RES-MSEN PRE COLLEGE EXP	0	670,000	670,000
53 8330 RES-FOCUS GWTH SPEC FY03	859,239	0	859,239
53 8345 RES-UNCNCCCS 2+2 ELEARN	0	1,000,000	1,000,000
53 8349 RES-DE/CAPACITY ENHANC.	1,220,807	0	1,220,807
53 8354 RES-INFORMATION TECHNOLO	935,867	0	935,867
53 8355 RES-STRATEGIC INITIATIVE	3,300,000	0	3,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	0	250,000
53 8380 RES-FOCUS GROWTH SP NEED	554,146	0	554,146
53 8381 RES-MAJOR RESEARCH INIT	1,066,648	0	1,066,648
53 8384 RES-TEACHER PREP DIST ED	1,896,291	0	1,896,291
53 8390 VIRTUAL LIBRARY	1,454,399	0	1,454,399
TOTAL TRANSFERS, NON-OPERATING	157,784,097	151,618,110	309,402,207
TOTAL REQUIREMENTS	157,784,097	151,618,110	309,402,207
ESTIMATED RECEIPTS			
43 0100 TUITION AND FEES	12,116,663	13,580,670	25,697,333
TOTAL RECEIPTS	12,116,663	13,580,670	25,697,333
NET APPROPRIATION	145,667,434	138,037,440	283,704,874

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6011
16011 UNC INSTITUTIONAL PROGRAMS

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6011
16011 UNC INSTITUTIONAL PROGRAMS

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS
0241 REGIONAL EDUCATION PROG

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 3000 CURRENT OBLIGATIONS	6,447	0	6,447
TOTAL CURRENT OBLIGATIONS	6,447	0	6,447
53 4000 FIXED CHARGES & EXPENSES	182,400	0	182,400
TOTAL FIXED CHARGES & EXPENSES	182,400	0	182,400
53 6900 OTHER AIDS AND GRANTS	895,100	0	895,100
TOTAL GRANTS, STATE AID, SUBSIDY	895,100	0	895,100
TOTAL REQUIREMENTS	1,083,947	0	1,083,947
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,083,947	0	1,083,947

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6012

PAGE 2

16012 UNC-RELATED EDUCATION PROGRAMS
0242 PRIVATE MEDICAL SCH AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 6900 OTHER AIDS AND GRANTS	1,716,000	0	1,716,000

TOTAL GRANTS, STATE AID, SUBSIDY	1,716,000	0	1,716,000

TOTAL REQUIREMENTS	1,716,000	0	1,716,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,716,000	0	1,716,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6012

PAGE 3

16012 UNC-RELATED EDUCATION PROGRAMS
0243 AID TO PRIVATE COLLEGES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6900 OTHER AIDS AND GRANTS	37,296,000	0	37,296,000
TOTAL GRANTS, STATE AID, SUBSIDY	37,296,000	0	37,296,000
TOTAL REQUIREMENTS	37,296,000	0	37,296,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	37,296,000	0	37,296,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6012

PAGE 4

16012 UNC-RELATED EDUCATION PROGRAMS
0244 LEGISLATIVE TUITION GRNT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6900 OTHER AIDS AND GRANTS	53,152,900	0	53,152,900
TOTAL GRANTS, STATE AID, SUBSIDY	53,152,900	0	53,152,900
53 8305 MGT FLEX NEGATIVE RES	-892,295	0	-892,295
TOTAL TRANSFERS, NON-OPERATING	-892,295	0	-892,295
TOTAL REQUIREMENTS	52,260,605	0	52,260,605
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	52,260,605	0	52,260,605

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6012

PAGE 5

16012 UNC-RELATED EDUCATION PROGRAMS
0245 MEDICAL SCHOLARSHIPS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6900 OTHER AIDS AND GRANTS	1,706,271	0	1,706,271
TOTAL GRANTS, STATE AID, SUBSIDY	1,706,271	0	1,706,271
TOTAL REQUIREMENTS	1,706,271	0	1,706,271
ESTIMATED RECEIPTS			
43 0840 OTHER INTRATRANSFERS	645,000	0	645,000
TOTAL RECEIPTS	645,000	0	645,000
NET APPROPRIATION	1,061,271	0	1,061,271

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6012

PAGE 6

16012 UNC-RELATED EDUCATION PROGRAMS
0246 INCENTIVE GRANTS PROGRAM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1990 OTHER CONTRACTED SERVICE	335,355	0	335,355
TOTAL PERSONAL SERVICES	335,355	0	335,355
53 6900 OTHER AIDS AND GRANTS	65,223,961	0	65,223,961
TOTAL GRANTS, STATE AID, SUBSIDY	65,223,961	0	65,223,961
TOTAL REQUIREMENTS	65,559,316	0	65,559,316
ESTIMATED RECEIPTS			
43 0241 FED C & G DIR COST	1,778,477	0	1,778,477
43 0840 OTHER INTRATRANSFERS	62,872,777	0	62,872,777
TOTAL RECEIPTS	64,651,254	0	64,651,254
NET APPROPRIATION	908,062	0	908,062

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6012

PAGE 7

16012 UNC-RELATED EDUCATION PROGRAMS
0247 DENTAL SCHOLARS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 6900 OTHER AIDS AND GRANTS	861,897	0	861,897

TOTAL GRANTS,STATE AID,SUBSIDY	861,897	0	861,897

TOTAL REQUIREMENTS	861,897	0	861,897

ESTIMATED RECEIPTS			

43 0840 OTHER INTRATRANSFERS	450,239	0	450,239

TOTAL RECEIPTS	450,239	0	450,239

NET APPROPRIATION	411,658	0	411,658

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6012

PAGE 8

16012 UNC-RELATED EDUCATION PROGRAMS
0249 OTHER AIDS AND GRANTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6900 OTHER AIDS AND GRANTS	1,807,809	0	1,807,809
TOTAL GRANTS, STATE AID, SUBSIDY	1,807,809	0	1,807,809
53 8160 LOAN PROGRAM TRANSFERS	11,007,017	0	11,007,017
53 8410 DIST PROF ENDOW	8,000,000	0	8,000,000
TOTAL TRANSFERS, NON-OPERATING	19,007,017	0	19,007,017
TOTAL REQUIREMENTS	20,814,826	0	20,814,826
ESTIMATED RECEIPTS			
43 0840 OTHER INTRATRANSFERS	3,670,000	0	3,670,000
TOTAL RECEIPTS	3,670,000	0	3,670,000
NET APPROPRIATION	17,144,826	0	17,144,826

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
0241 REGIONAL EDUCATION PROG	1,083,947	0	1,083,947
0242 PRIVATE MEDICAL SCH AID	1,716,000	0	1,716,000
0243 AID TO PRIVATE COLLEGES	37,296,000	0	37,296,000
0244 LEGISLATIVE TUITION GRNT	52,260,605	0	52,260,605
0245 MEDICAL SCHOLARSHIPS	1,706,271	0	1,706,271
0246 INCENTIVE GRANTS PROGRAM	65,559,316	0	65,559,316
0247 DENTAL SCHOLARS	861,897	0	861,897
0249 OTHER AIDS AND GRANTS	20,814,826	0	20,814,826
TOTAL REQUIREMENTS	181,298,862	0	181,298,862
ESTIMATED RECEIPTS			
0245 MEDICAL SCHOLARSHIPS	645,000	0	645,000
0246 INCENTIVE GRANTS PROGRAM	64,651,254	0	64,651,254
0247 DENTAL SCHOLARS	450,239	0	450,239
0249 OTHER AIDS AND GRANTS	3,670,000	0	3,670,000
TOTAL RECEIPTS	69,416,493	0	69,416,493
NET APPROPRIATION	111,882,369	0	111,882,369

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1990 OTHER CONTRACTED SERVICE	335,355	0	335,355
TOTAL PERSONAL SERVICES	335,355	0	335,355
53 3000 CURRENT OBLIGATIONS	6,447	0	6,447
TOTAL CURRENT OBLIGATIONS	6,447	0	6,447
53 4000 FIXED CHARGES & EXPENSES	182,400	0	182,400
TOTAL FIXED CHARGES & EXPENSES	182,400	0	182,400
53 6900 OTHER AIDS AND GRANTS	162,659,938	0	162,659,938
TOTAL GRANTS, STATE AID, SUBSIDY	162,659,938	0	162,659,938
53 8160 LOAN PROGRAM TRANSFERS	11,007,017	0	11,007,017
53 8305 MGT FLEX NEGATIVE RES	-892,295	0	-892,295
53 8410 DIST PROF ENDOW	8,000,000	0	8,000,000
TOTAL TRANSFERS, NON-OPERATING	18,114,722	0	18,114,722
TOTAL REQUIREMENTS	181,298,862	0	181,298,862
ESTIMATED RECEIPTS			
43 0241 FED C & G DIR COST	1,778,477	0	1,778,477
43 0840 OTHER INTRATRANSFERS	67,638,016	0	67,638,016
TOTAL RECEIPTS	69,416,493	0	69,416,493
NET APPROPRIATION	111,882,369	0	111,882,369

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6012

16012 UNC-RELATED EDUCATION PROGRAMS

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6012

16012 UNC-RELATED EDUCATION PROGRAMS

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,319,634	0	6,319,634
53 1210 SPA REGULAR SALARIES	12,192,678	0	12,192,678
53 1220 SPA OVERTIME PAYMENTS	4,300	0	4,300
53 1230 SPA PREMIUM PAYMENTS	172	0	172
53 1270 SPA LONGEVITY PAYMENTS	185,798	0	185,798
53 1310 EPA ACADEMIC SALARIES	112,885,719	0	112,885,719
53 1410 NON-STUDENT REGULAR WAGE	125,980	0	125,980
53 1450 STUDENT REGULAR WAGE	176,098	0	176,098
53 1810 SOCIAL SECURITY	8,959,138	0	8,959,138
53 1820 STATE RETIREMENT	3,039,546	0	3,039,546
53 1830 MEDICAL INSURANCE	7,432,787	0	7,432,787
53 1870 TIAA OPTIONAL RETIREMENT	6,968,144	0	6,968,144
53 1920 CONSULTANT FEES	2,750	0	2,750
53 1940 EMPLOYEE ON LOAN PAYMENT	37,200	0	37,200
53 1950 HONORARIUMS	10,000	0	10,000
53 1970 ACADEMIC INST/RES SER	2,934	0	2,934
53 1990 OTHER CONTRACTED SERVICE	320,173	0	320,173
TOTAL PERSONAL SERVICES	158,663,051	0	158,663,051
53 2000 SUPPLIES AND MATERIALS	3,054,876	0	3,054,876
TOTAL SUPPLIES AND MATERIALS	3,054,876	0	3,054,876
53 3000 CURRENT SERVICES	5,426,682	0	5,426,682
TOTAL CURRENT OBLIGATIONS	5,426,682	0	5,426,682
53 4000 FIXED CHARGES	246,013	0	246,013
TOTAL FIXED CHARGES & EXPENSES	246,013	0	246,013
53 5000 CAPITAL OUTLAY	701,037	0	701,037
53 5600 LIBRARY BOOKS & JOURNALS	115,906	0	115,906
TOTAL CAPITAL OUTLAY	816,943	0	816,943
53 6510 APPROPRIATED GRANTS	1,465	0	1,465
53 6575 GRAD ASST AWARDS	75,000	0	75,000
53 6900 OTHER AIDS AND GRANTS	191,560	0	191,560
TOTAL GRANTS, STATE AID, SUBSIDY	268,025	0	268,025
53 8290 OTHER INTER-TRANSFERS	100,000	0	100,000
TOTAL TRANSFERS, NON-OPERATING	100,000	0	100,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6020

PAGE 2

16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
TOTAL REQUIREMENTS	168,575,590	0	168,575,590

ESTIMATED RECEIPTS			

43 0140 APPLICATION FEES	81,700	0	81,700
43 0185 EDUC & TECH FEE	2,910,035	0	2,910,035
43 0190 SPECIAL FEES	1,918,589	0	1,918,589
43 0390 OTHER SUPPORTING REVENUE	4,300	0	4,300

TOTAL RECEIPTS	4,914,624	0	4,914,624

NET APPROPRIATION	163,660,966	0	163,660,966

16020 UNC-CH ACADEMIC AFFAIRS
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1210 SPA REGULAR SALARIES	130,016	0	130,016
53 1270 SPA LONGEVITY PAYMENTS	2,831	0	2,831
53 1310 EPA ACADEMIC SALARIES	3,995,919	0	3,995,919
53 1410 NON-STUDENT REGULAR WAGE	3,000	0	3,000
53 1450 STUDENT REGULAR WAGE	5,000	0	5,000
53 1810 SOCIAL SECURITY	206,663	0	206,663
53 1820 STATE RETIREMENT	57,314	0	57,314
53 1830 MEDICAL INSURANCE	19,665	0	19,665
53 1870 TIAA OPTIONAL RETIREMENT	141,019	0	141,019
53 1970 ACADEMIC INST/RES SER	609	0	609
53 1990 OTHER CONTRACTED SERVICE	375	0	375
TOTAL PERSONAL SERVICES	4,562,411	0	4,562,411
53 2000 SUPPLIES AND MATERIALS	273,502	0	273,502
TOTAL SUPPLIES AND MATERIALS	273,502	0	273,502
53 3000 CURRENT SERVICES	19,874	0	19,874
TOTAL CURRENT OBLIGATIONS	19,874	0	19,874
53 4000 FIXED CHARGES	1,115	0	1,115
TOTAL FIXED CHARGES & EXPENSES	1,115	0	1,115
53 5000 CAPITAL OUTLAY	91,975	0	91,975
TOTAL CAPITAL OUTLAY	91,975	0	91,975
TOTAL REQUIREMENTS	4,948,877	0	4,948,877
ESTIMATED RECEIPTS			
43 0111 RESIDENT TUITION	2,742,116	0	2,742,116
43 0121 NONRESIDENT TUITION	1,680,272	0	1,680,272
43 0185 EDUC & TECH FEE	373,336	0	373,336
43 0190 SPECIAL FEES	153,153	0	153,153
TOTAL RECEIPTS	4,948,877	0	4,948,877
NET APPROPRIATION	0	0	0

16020 UNC-CH ACADEMIC AFFAIRS
 0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,086,528	0	2,086,528
53 1210 SPA REGULAR SALARIES	2,021,376	0	2,021,376
53 1220 SPA OVERTIME PAYMENTS	17,500	0	17,500
53 1230 SPA PREMIUM PAYMENTS	25	0	25
53 1270 SPA LONGEVITY PAYMENTS	10,458	0	10,458
53 1310 EPA ACADEMIC SALARIES	2,389,469	0	2,389,469
53 1410 NON-STUDENT REGULAR WAGE	203,657	0	203,657
53 1420 NON-STUDENT OVERTIME PAY	50	0	50
53 1450 STUDENT REGULAR WAGE	28,150	0	28,150
53 1810 SOCIAL SECURITY	474,693	0	474,693
53 1820 STATE RETIREMENT	320,246	0	320,246
53 1830 MEDICAL INSURANCE	249,198	0	249,198
53 1870 TIAA OPTIONAL RETIREMENT	106,775	0	106,775
53 1920 CONSULTANT FEES	6,557	0	6,557
53 1940 EMPLOYEE ON LOAN PAYMENT	74,427	0	74,427
53 1950 HONORARIUMS	800	0	800
53 1970 ACADEMIC INST/RES SER	212,496	0	212,496
53 1990 OTHER CONTRACTED SERVICE	216,358	0	216,358
TOTAL PERSONAL SERVICES	8,418,763	0	8,418,763
53 2000 SUPPLIES AND MATERIALS	1,184,931	0	1,184,931
TOTAL SUPPLIES AND MATERIALS	1,184,931	0	1,184,931
53 3000 CURRENT SERVICES	5,095,243	0	5,095,243
TOTAL CURRENT OBLIGATIONS	5,095,243	0	5,095,243
53 4000 FIXED CHARGES	98,427	0	98,427
TOTAL FIXED CHARGES & EXPENSES	98,427	0	98,427
53 5000 CAPITAL OUTLAY	10,000	0	10,000
TOTAL CAPITAL OUTLAY	10,000	0	10,000
TOTAL REQUIREMENTS	14,807,364	0	14,807,364

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6020

PAGE 5

16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 0130 EXTENSION INSTR FEE	14,507,364	0	14,507,364
43 0390 OTHER SUPPORTING REVENUE	300,000	0	300,000

TOTAL RECEIPTS	14,807,364	0	14,807,364

NET APPROPRIATION	0	0	0

16020 UNC-CH ACADEMIC AFFAIRS
 0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	513,129	0	513,129
53 1210 SPA REGULAR SALARIES	1,618,996	0	1,618,996
53 1220 SPA OVERTIME PAYMENTS	23,601	0	23,601
53 1230 SPA PREMIUM PAYMENTS	255	0	255
53 1270 SPA LONGEVITY PAYMENTS	24,000	0	24,000
53 1310 EPA ACADEMIC SALARIES	5,481,355	0	5,481,355
53 1410 NON-STUDENT REGULAR WAGE	97,033	0	97,033
53 1420 NON-STUDENT OVERTIME PAY	2,500	0	2,500
53 1450 STUDENT REGULAR WAGE	15,000	0	15,000
53 1810 SOCIAL SECURITY	484,215	0	484,215
53 1820 STATE RETIREMENT	223,928	0	223,928
53 1830 MEDICAL INSURANCE	409,122	0	409,122
53 1870 TIAA OPTIONAL RETIREMENT	355,014	0	355,014
53 1990 OTHER CONTRACTED SERVICE	52,000	0	52,000
TOTAL PERSONAL SERVICES	9,300,148	0	9,300,148
53 2000 SUPPLIES AND MATERIALS	388,175	0	388,175
TOTAL SUPPLIES AND MATERIALS	388,175	0	388,175
53 3000 CURRENT SERVICES	1,006,474	0	1,006,474
TOTAL CURRENT OBLIGATIONS	1,006,474	0	1,006,474
53 4000 FIXED CHARGES	147,022	0	147,022
TOTAL FIXED CHARGES & EXPENSES	147,022	0	147,022
53 5000 CAPITAL OUTLAY	149,115	0	149,115
53 5600 LIBRARY BOOKS & JOURNALS	106,400	0	106,400
TOTAL CAPITAL OUTLAY	255,515	0	255,515
TOTAL REQUIREMENTS	11,097,334	0	11,097,334

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6020

PAGE 7

16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0111 RESIDENT TUITION	4,650	0	4,650
43 0121 NONRESIDENT TUITION	1,350	0	1,350
43 0185 EDUC & TECH FEE	8,264	0	8,264
43 0190 SPECIAL FEES	11,555	0	11,555
43 0390 OTHER SUPPORTING REVENUE	3,536,341	0	3,536,341

TOTAL RECEIPTS	3,562,160	0	3,562,160

NET APPROPRIATION	7,535,174	0	7,535,174

6020

PAGE 8

16020 UNC-CH ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,010,929	0	2,010,929
53 1210 SPA REGULAR SALARIES	1,320,014	0	1,320,014
53 1230 SPA PREMIUM PAYMENTS	322	0	322
53 1270 SPA LONGEVITY PAYMENTS	27,211	0	27,211
53 1410 NON-STUDENT REGULAR WAGE	981	0	981
53 1450 STUDENT REGULAR WAGE	23,703	0	23,703
53 1810 SOCIAL SECURITY	250,469	0	250,469
53 1820 STATE RETIREMENT	142,213	0	142,213
53 1830 MEDICAL INSURANCE	208,796	0	208,796
53 1870 TIAA OPTIONAL RETIREMENT	97,932	0	97,932
TOTAL PERSONAL SERVICES	4,082,570	0	4,082,570
53 2000 SUPPLIES AND MATERIALS	62,131	0	62,131
TOTAL SUPPLIES AND MATERIALS	62,131	0	62,131
53 3000 CURRENT SERVICES	40,942	0	40,942
TOTAL CURRENT OBLIGATIONS	40,942	0	40,942
53 4000 FIXED CHARGES	82,244	0	82,244
TOTAL FIXED CHARGES & EXPENSES	82,244	0	82,244
53 5000 CAPITAL OUTLAY	15,744	0	15,744
TOTAL CAPITAL OUTLAY	15,744	0	15,744
53 6900 OTHER AIDS AND GRANTS	40,000	0	40,000
TOTAL GRANTS, STATE AID, SUBSIDY	40,000	0	40,000
TOTAL REQUIREMENTS	4,323,631	0	4,323,631

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6020

PAGE 9

16020 UNC-CH ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REVENUE	39,391	0	39,391
TOTAL RECEIPTS	39,391	0	39,391

NET APPROPRIATION	4,284,240	0	4,284,240

6020

PAGE 10

16020 UNC-CH ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	821,921	0	821,921
53 1210 SPA REGULAR SALARIES	457,540	0	457,540
53 1270 SPA LONGEVITY PAYMENTS	5,854	0	5,854
53 1450 STUDENT REGULAR WAGE	30,000	0	30,000
53 1810 SOCIAL SECURITY	96,229	0	96,229
53 1820 STATE RETIREMENT	62,172	0	62,172
53 1830 MEDICAL INSURANCE	81,853	0	81,853
53 1870 TIAA OPTIONAL RETIREMENT	9,134	0	9,134
53 1990 OTHER CONTRACTED SERVICE	38,959	0	38,959
TOTAL PERSONAL SERVICES	1,603,662	0	1,603,662
53 2000 SUPPLIES AND MATERIALS	55,874	0	55,874
TOTAL SUPPLIES AND MATERIALS	55,874	0	55,874
53 3000 CURRENT SERVICES	113,101	0	113,101
53 3300 UTILITIES	2,000	0	2,000
TOTAL CURRENT OBLIGATIONS	115,101	0	115,101
53 4000 FIXED CHARGES	145,763	0	145,763
TOTAL FIXED CHARGES & EXPENSES	145,763	0	145,763
53 5000 CAPITAL OUTLAY	14,900	0	14,900
TOTAL CAPITAL OUTLAY	14,900	0	14,900
53 8290 OTHER INTER-TRANSFERS	684,744	0	684,744
TOTAL TRANSFERS, NON-OPERATING	684,744	0	684,744
TOTAL REQUIREMENTS	2,620,044	0	2,620,044

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6020

PAGE 11

16020 UNC-CH ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REVENUE	353,497	0	353,497
TOTAL RECEIPTS	353,497	0	353,497

NET APPROPRIATION	2,266,547	0	2,266,547

16020 UNC-CH ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,152,976	0	6,152,976
53 1210 SPA REGULAR SALARIES	4,535,653	0	4,535,653
53 1230 SPA PREMIUM PAYMENTS	10,017	0	10,017
53 1270 SPA LONGEVITY PAYMENTS	53,085	0	53,085
53 1410 NON-STUDENT REGULAR WAGE	10,000	0	10,000
53 1450 STUDENT REGULAR WAGE	666,208	0	666,208
53 1810 SOCIAL SECURITY	813,252	0	813,252
53 1820 STATE RETIREMENT	450,778	0	450,778
53 1830 MEDICAL INSURANCE	884,015	0	884,015
53 1870 TIAA OPTIONAL RETIREMENT	271,591	0	271,591
TOTAL PERSONAL SERVICES	13,847,575	0	13,847,575
53 2000 SUPPLIES AND MATERIALS	1,078,927	0	1,078,927
TOTAL SUPPLIES AND MATERIALS	1,078,927	0	1,078,927
53 3000 CURRENT SERVICES	382,910	0	382,910
TOTAL CURRENT OBLIGATIONS	382,910	0	382,910
53 4000 FIXED CHARGES	228,112	0	228,112
TOTAL FIXED CHARGES & EXPENSES	228,112	0	228,112
53 5000 CAPITAL OUTLAY	78,908	0	78,908
53 5600 LIBRARY BOOKS & JOURNALS	7,343,975	0	7,343,975
TOTAL CAPITAL OUTLAY	7,422,883	0	7,422,883
TOTAL REQUIREMENTS	22,960,407	0	22,960,407
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REVENUE	4,400	0	4,400
43 0790 MISCELLANEOUS INCOME	300,181	0	300,181
TOTAL RECEIPTS	304,581	0	304,581
NET APPROPRIATION	22,655,826	0	22,655,826

16020 UNC-CH ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	8,164,137	0	8,164,137
53 1210 SPA REGULAR SALARIES	12,066,907	0	12,066,907
53 1230 SPA PREMIUM PAYMENTS	15,160	0	15,160
53 1270 SPA LONGEVITY PAYMENTS	160,485	0	160,485
53 1410 NON-STUDENT REGULAR WAGE	221,999	0	221,999
53 1450 STUDENT REGULAR WAGE	357,159	0	357,159
53 1810 SOCIAL SECURITY	1,549,730	0	1,549,730
53 1820 STATE RETIREMENT	917,600	0	917,600
53 1830 MEDICAL INSURANCE	1,307,495	0	1,307,495
53 1870 TIAA OPTIONAL RETIREMENT	357,682	0	357,682
53 1920 CONSULTANT FEES	343	0	343
53 1990 OTHER CONTRACTED SERVICE	95,155	0	95,155
TOTAL PERSONAL SERVICES	25,213,852	0	25,213,852
53 2000 SUPPLIES AND MATERIALS	1,077,989	0	1,077,989
TOTAL SUPPLIES AND MATERIALS	1,077,989	0	1,077,989
53 3000 CURRENT SERVICES	1,990,015	0	1,990,015
TOTAL CURRENT OBLIGATIONS	1,990,015	0	1,990,015
53 4000 FIXED CHARGES	45,472	0	45,472
TOTAL FIXED CHARGES & EXPENSES	45,472	0	45,472
53 5000 CAPITAL OUTLAY	558,207	0	558,207
TOTAL CAPITAL OUTLAY	558,207	0	558,207
TOTAL REQUIREMENTS	28,885,535	0	28,885,535

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6020

PAGE 14

16020 UNC-CH ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0140 APPLICATION FEES	1,193,861	0	1,193,861
43 0185 EDUC & TECH FEE	2,842,096	0	2,842,096
43 0190 SPECIAL FEES	32,000	0	32,000
43 0310 EDP SERVICE REVENUE	142,855	0	142,855
43 0390 OTHER SUPPORTING REVENUE	34,295	0	34,295

TOTAL RECEIPTS	4,245,107	0	4,245,107

NET APPROPRIATION	24,640,428	0	24,640,428

16020 UNC-CH ACADEMIC AFFAIRS
0160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,325,980	0	3,325,980
53 1210 SPA REGULAR SALARIES	3,509,420	0	3,509,420
53 1230 SPA PREMIUM PAYMENTS	17	0	17
53 1270 SPA LONGEVITY PAYMENTS	43,652	0	43,652
53 1410 NON-STUDENT REGULAR WAGE	42,236	0	42,236
53 1450 STUDENT REGULAR WAGE	24,342	0	24,342
53 1810 SOCIAL SECURITY	536,037	0	536,037
53 1820 STATE RETIREMENT	290,193	0	290,193
53 1830 MEDICAL INSURANCE	568,278	0	568,278
53 1870 TIAA OPTIONAL RETIREMENT	154,193	0	154,193
53 1990 OTHER CONTRACTED SERVICE	272,915	0	272,915
TOTAL PERSONAL SERVICES	8,767,263	0	8,767,263
53 2000 SUPPLIES AND MATERIALS	167,605	0	167,605
TOTAL SUPPLIES AND MATERIALS	167,605	0	167,605
53 3000 CURRENT SERVICES	488,033	0	488,033
TOTAL CURRENT OBLIGATIONS	488,033	0	488,033
53 4000 FIXED CHARGES	22,398	0	22,398
TOTAL FIXED CHARGES & EXPENSES	22,398	0	22,398
53 5000 CAPITAL OUTLAY	143,064	0	143,064
TOTAL CAPITAL OUTLAY	143,064	0	143,064
TOTAL REQUIREMENTS	9,588,363	0	9,588,363
ESTIMATED RECEIPTS			
43 0140 APPLICATION FEES	1,120,440	0	1,120,440
43 0185 EDUC & TECH FEE	172,407	0	172,407
43 0190 SPECIAL FEES	440,078	0	440,078
43 0243 FED C & G ADM COST ALLOW	246,671	0	246,671
43 0390 OTHER SUPPORTING REVENUE	2,000	0	2,000
TOTAL RECEIPTS	1,981,596	0	1,981,596
NET APPROPRIATION	7,606,767	0	7,606,767

16020 UNC-CH ACADEMIC AFFAIRS
 0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,804,818	0	4,804,818
53 1210 SPA REGULAR SALARIES	13,993,461	0	13,993,461
53 1220 SPA OVERTIME PAYMENTS	64,445	0	64,445
53 1230 SPA PREMIUM PAYMENTS	72,187	0	72,187
53 1270 SPA LONGEVITY PAYMENTS	218,627	0	218,627
53 1410 NON-STUDENT REGULAR WAGE	69,767	0	69,767
53 1450 STUDENT REGULAR WAGE	16,510	0	16,510
53 1550 UNEMPLOYMENT COMPENSATN	50,000	0	50,000
53 1560 WORKERS COMP BENEFITS	524,217	0	524,217
53 1810 SOCIAL SECURITY	1,427,185	0	1,427,185
53 1820 STATE RETIREMENT	975,180	0	975,180
53 1830 MEDICAL INSURANCE	1,206,314	0	1,206,314
53 1870 TIAA OPTIONAL RETIREMENT	219,413	0	219,413
53 1990 OTHER CONTRACTED SERVICE	247,682	0	247,682
TOTAL PERSONAL SERVICES	23,889,806	0	23,889,806
53 2000 SUPPLIES AND MATERIALS	474,368	0	474,368
TOTAL SUPPLIES AND MATERIALS	474,368	0	474,368
53 3000 CURRENT SERVICES	6,147,270	0	6,147,270
TOTAL CURRENT OBLIGATIONS	6,147,270	0	6,147,270
53 4000 FIXED CHARGES	651,687	0	651,687
TOTAL FIXED CHARGES & EXPENSES	651,687	0	651,687
53 5000 CAPITAL OUTLAY	383,365	0	383,365
TOTAL CAPITAL OUTLAY	383,365	0	383,365
53 6900 OTHER AIDS AND GRANTS	432,500	0	432,500
TOTAL GRANTS, STATE AID, SUBSIDY	432,500	0	432,500
53 8481 WORKERS COMP 1ST QTR	4,211	0	4,211
53 8482 WORKERS COMP 2ND QTR	4,211	0	4,211
53 8483 WORKERS COMP 3RD QTR	4,211	0	4,211
53 8484 WORKERS COMP 4TH QTR	4,211	0	4,211
53 8700 RECEIVABLES WRITTEN OFF	76,000	0	76,000
TOTAL TRANSFERS, NON-OPERATING	92,844	0	92,844
TOTAL REQUIREMENTS	32,071,840	0	32,071,840

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6020

PAGE 17

16020 UNC-CH ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0190 SPECIAL FEES	3,500	0	3,500
43 0310 EDP SERVICE REVENUE	1,808,315	0	1,808,315
43 0390 OTHER SUPPORTING REVENUE	336,159	0	336,159
43 0710 BAD REC COLLECTED	14,000	0	14,000
43 0740 SURPLUS PROPERTY SALES	18,500	0	18,500
43 0790 MISCELLANEOUS INCOME	188,954	0	188,954
TOTAL RECEIPTS	2,369,428	0	2,369,428

NET APPROPRIATION	29,702,412	0	29,702,412

16020 UNC-CH ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	474,859	0	474,859
53 1210 SPA REGULAR SALARIES	14,853,575	0	14,853,575
53 1220 SPA OVERTIME PAYMENTS	181,974	0	181,974
53 1230 SPA PREMIUM PAYMENTS	291,988	0	291,988
53 1270 SPA LONGEVITY PAYMENTS	191,126	0	191,126
53 1410 NON-STUDENT REGULAR WAGE	59,247	0	59,247
53 1450 STUDENT REGULAR WAGE	131,447	0	131,447
53 1810 SOCIAL SECURITY	1,228,183	0	1,228,183
53 1820 STATE RETIREMENT	968,560	0	968,560
53 1830 MEDICAL INSURANCE	1,859,732	0	1,859,732
53 1870 TIAA OPTIONAL RETIREMENT	21,724	0	21,724
53 1880 LAW OFFICERS' RETIREMENT	95,510	0	95,510
53 1930 MEDICAL FEES	5,041	0	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	967	0	967
53 1990 OTHER CONTRACTED SERVICE	5,200	0	5,200
TOTAL PERSONAL SERVICES	20,369,133	0	20,369,133
53 2000 SUPPLIES AND MATERIALS	1,150,390	0	1,150,390
TOTAL SUPPLIES AND MATERIALS	1,150,390	0	1,150,390
53 3000 CURRENT SERVICES	1,809,725	0	1,809,725
53 3300 UTILITIES	21,000,068	0	21,000,068
TOTAL CURRENT OBLIGATIONS	22,809,793	0	22,809,793
53 4000 FIXED CHARGES	333,897	0	333,897
TOTAL FIXED CHARGES & EXPENSES	333,897	0	333,897
53 5000 CAPITAL OUTLAY	254,881	0	254,881
TOTAL CAPITAL OUTLAY	254,881	0	254,881
53 8301 RES SCI COMPLEX PHASE I	5,068,151	-2,574	5,065,577
53 8304 RES MEMORIAL HALL-ADD	271,194	0	271,194
53 8305 RES STEELE BUILDING	22,497	-22,497	0
53 8306 RES WILSON HALL	179,206	-226	178,980
53 8307 RES SMITH HALL-PLAYMCR	30,803	-4,344	26,459
53 8309 RES FACIL MAINTEN SHOP	530,374	0	530,374
53 8310 RES NEW GROUNDS DEPT	434,270	-68,236	366,034
53 8314 RES-440 W. FRANKLIN	189,076	0	189,076
53 8316 RES STORM DRAINAGE	69,975	-28,318	41,657
53 8320 RES STUDENT ACAD SERV	836,255	-405,226	431,029
53 8324 RES GERRARD HALL	25,610	-3,465	22,145
53 8325 RES YMCA	45,423	-2,686	42,737
53 8326 RES GLOBAL KNOWLEDGE CTR	764,425	-147,267	617,158

6020

PAGE 19

16020 UNC-CH ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8327 RES RIZZO CTR EXPANSION	566,364	-33,060	533,304
53 8328 RES EHS FACILITY	190,014	-10,452	179,562
53 8329 RES HANES HALL	52,928	-52,928	0
53 8331 RES ITS BUILDING	808,347	-64,921	743,426
53 8332 RES 410 E. FRANKLIN	47,445	5	47,450
53 8336 RES MOREHEAD PLANETARIUM	64,275	-56	64,219
53 8337 RES MOREHEAD CITY FISHER	119,519	0	119,519
53 8340 RES CHAPEL HILL NORTH	416,104	0	416,104
53 8341 RES NEW WEST	46,734	-119	46,615
53 8342 RES SAUNDERS HALL	92,712	0	92,712
53 8346 RES R.D. SMITH MIDDLE	60,224	0	60,224
53 8349 RES EUROPEAN STDY CTR	78,353	0	78,353
TOTAL TRANSFERS, NON-OPERATING	11,010,278	-846,370	10,163,908
TOTAL REQUIREMENTS	55,928,372	-846,370	55,082,002
ESTIMATED RECEIPTS			
43 0190 SPECIAL FEES	289,759	0	289,759
43 0320 PHYSICAL PLANT REVENUES	61,000	0	61,000
43 0740 SURPLUS PROPERTY SALES	13,600	0	13,600
TOTAL RECEIPTS	364,359	0	364,359
NET APPROPRIATION	55,564,013	-846,370	54,717,643

16020 UNC-CH ACADEMIC AFFAIRS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6510 APPROPRIATED GRANTS	782,094	0	782,094
53 6540 ACAD ENHANCE SCHOLARSHIP	15,072,427	0	15,072,427
53 6550 TEACHERS SCHOLARSHIPS	76,450	0	76,450
53 6575 GRAD ASST AWARDS	3,418,240	0	3,418,240
53 6590 OTHER EDUCATIONAL AWARDS	2,210,062	0	2,210,062
TOTAL GRANTS, STATE AID, SUBSIDY	21,559,273	0	21,559,273
TOTAL REQUIREMENTS	21,559,273	0	21,559,273
ESTIMATED RECEIPTS			
43 0750 FORFEITED TUI DEPOSITS	60,000	0	60,000
TOTAL RECEIPTS	60,000	0	60,000
NET APPROPRIATION	21,499,273	0	21,499,273

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6020

PAGE 21

16020 UNC-CH ACADEMIC AFFAIRS
0252 OTHER RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8399 MGT FLEX NEGATIVE RES	-3,547,792	0	-3,547,792

TOTAL TRANSFERS, NON-OPERATING	-3,547,792	0	-3,547,792

TOTAL REQUIREMENTS	-3,547,792	0	-3,547,792

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-3,547,792	0	-3,547,792

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6020

PAGE 22

16020 UNC-CH ACADEMIC AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0111 RESIDENT TUITION	58,750,926	0	58,750,926
43 0112 RES STAFF TUI WAV	-32,000	0	-32,000
43 0121 NONRESIDENT TUITION	78,337,298	0	78,337,298
43 0122 NONRES SPEC TAL WAV	-68,163	0	-68,163
43 0123 NONRES GRAD ASST WAV	-12,236,977	0	-12,236,977
43 0124 NONRES STAFF TUI WAV	-44,680	0	-44,680

TOTAL RECEIPTS	124,706,404	0	124,706,404

NET APPROPRIATION	-124,706,404	0	-124,706,404

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
0101 INSTRUCTION	168,575,590	0	168,575,590
0102 SUMMER TERM INSTRUCTION	4,948,877	0	4,948,877
0103 NONCREDIT AND RECEIPTS	14,807,364	0	14,807,364
0105 SCHOOL OF GOVERNMENT	11,097,334	0	11,097,334
0110 ORGANIZED RESEARCH	4,323,631	0	4,323,631
0142 COMMUNITY SERVICES	2,620,044	0	2,620,044
0151 LIBRARIES	22,960,407	0	22,960,407
0152 GENERAL ACADEMIC SUPPORT	28,885,535	0	28,885,535
0160 STUDENT SERVICES	9,588,363	0	9,588,363
0170 INSTITUTIONAL SUPPORT	32,071,840	0	32,071,840
0180 PHYSICAL PLANT OPERATION	55,928,372	-846,370	55,082,002
0230 STUDENT FINANCIAL AID	21,559,273	0	21,559,273
0252 OTHER RESERVES	-3,547,792	0	-3,547,792
TOTAL REQUIREMENTS	373,818,838	-846,370	372,972,468
ESTIMATED RECEIPTS			
0101 INSTRUCTION	4,914,624	0	4,914,624
0102 SUMMER TERM INSTRUCTION	4,948,877	0	4,948,877
0103 NONCREDIT AND RECEIPTS	14,807,364	0	14,807,364
0105 SCHOOL OF GOVERNMENT	3,562,160	0	3,562,160
0110 ORGANIZED RESEARCH	39,391	0	39,391
0142 COMMUNITY SERVICES	353,497	0	353,497
0151 LIBRARIES	304,581	0	304,581
0152 GENERAL ACADEMIC SUPPORT	4,245,107	0	4,245,107
0160 STUDENT SERVICES	1,981,596	0	1,981,596
0170 INSTITUTIONAL SUPPORT	2,369,428	0	2,369,428
0180 PHYSICAL PLANT OPERATION	364,359	0	364,359
0230 STUDENT FINANCIAL AID	60,000	0	60,000
0990 MULTI-ACTIVITY	124,706,404	0	124,706,404
TOTAL RECEIPTS	162,657,388	0	162,657,388
NET APPROPRIATION	211,161,450	-846,370	210,315,080

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	34,674,911	0	34,674,911
53 1210 SPA REGULAR SALARIES	66,699,636	0	66,699,636
53 1220 SPA OVERTIME PAYMENTS	291,820	0	291,820
53 1230 SPA PREMIUM PAYMENTS	390,143	0	390,143
53 1270 SPA LONGEVITY PAYMENTS	923,127	0	923,127
53 1310 EPA ACADEMIC SALARIES	124,752,462	0	124,752,462
53 1410 NON-STUDENT REGULAR WAGE	833,900	0	833,900
53 1420 NON-STUDENT OVERTIME PAY	2,550	0	2,550
53 1450 STUDENT REGULAR WAGE	1,473,617	0	1,473,617
53 1550 UNEMPLOYMENT COMPENSATION	50,000	0	50,000
53 1560 WORKERS COMP BENEFITS	524,217	0	524,217
53 1810 SOCIAL SECURITY	16,025,794	0	16,025,794
53 1820 STATE RETIREMENT	7,447,730	0	7,447,730
53 1830 MEDICAL INSURANCE	14,227,255	0	14,227,255
53 1870 TIAA OPTIONAL RETIREMENT	8,702,621	0	8,702,621
53 1880 LAW OFFICERS' RETIREMENT	95,510	0	95,510
53 1920 CONSULTANT FEES	9,650	0	9,650
53 1930 MEDICAL FEES	5,041	0	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	112,594	0	112,594
53 1950 HONORARIUMS	10,800	0	10,800
53 1970 ACADEMIC INST/RES SER	216,039	0	216,039
53 1990 OTHER CONTRACTED SERVICE	1,248,817	0	1,248,817
TOTAL PERSONAL SERVICES	278,718,234	0	278,718,234
53 2000 SUPPLIES AND MATERIALS	8,968,768	0	8,968,768
TOTAL SUPPLIES AND MATERIALS	8,968,768	0	8,968,768
53 3000 CURRENT SERVICES	22,520,269	0	22,520,269
53 3300 UTILITIES	21,002,068	0	21,002,068
TOTAL CURRENT OBLIGATIONS	43,522,337	0	43,522,337
53 4000 FIXED CHARGES	2,002,150	0	2,002,150
TOTAL FIXED CHARGES & EXPENSES	2,002,150	0	2,002,150
53 5000 CAPITAL OUTLAY	2,401,196	0	2,401,196
53 5600 LIBRARY BOOKS & JOURNALS	7,566,281	0	7,566,281
TOTAL CAPITAL OUTLAY	9,967,477	0	9,967,477
53 6510 APPROPRIATED GRANTS	783,559	0	783,559
53 6540 ACAD ENHANCE SCHOLARSHIP	15,072,427	0	15,072,427
53 6550 TEACHERS SCHOLARSHIPS	76,450	0	76,450
53 6575 GRAD ASST AWARDS	3,493,240	0	3,493,240
53 6590 OTHER EDUCATIONAL AWARDS	2,210,062	0	2,210,062

6020

PAGE 2

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 6900 OTHER AIDS AND GRANTS	664,060	0	664,060

TOTAL GRANTS, STATE AID, SUBSIDY	22,299,798	0	22,299,798

53 8290 OTHER INTER-TRANSFERS	784,744	0	784,744
53 8301 RES SCI COMPLEX PHASE I	5,068,151	-2,574	5,065,577
53 8304 RES MEMORIAL HALL-ADD	271,194	0	271,194
53 8306 RES WILSON HALL	179,206	-226	178,980
53 8307 RES SMITH HALL-PLAYMCR	30,803	-4,344	26,459
53 8309 RES FACIL MAINTEN SHOP	530,374	0	530,374
53 8310 RES NEW GROUNDS DEPT	434,270	-68,236	366,034
53 8314 RES-440 W. FRANKLIN	189,076	0	189,076
53 8316 RES STORM DRAINAGE	69,975	-28,318	41,657
53 8320 RES STUDENT ACAD SERV	836,255	-405,226	431,029
53 8324 RES GERRARD HALL	25,610	-3,465	22,145
53 8325 RES YMCA	45,423	-2,686	42,737
53 8326 RES GLOBAL KNOWLEDGE CTR	764,425	-147,267	617,158
53 8327 RES RIZZO CTR EXPANSION	566,364	-33,060	533,304
53 8328 RES EHS FACILITY	190,014	-10,452	179,562
53 8331 RES ITS BUILDING	808,347	-64,921	743,426
53 8332 RES 410 E. FRANKLIN	47,445	5	47,450
53 8336 RES MOREHEAD PLANETARIUM	64,275	-56	64,219
53 8337 RES MOREHEAD CITY FISHER	119,519	0	119,519
53 8340 RES CHAPEL HILL NORTH	416,104	0	416,104
53 8341 RES NEW WEST	46,734	-119	46,615
53 8342 RES SAUNDERS HALL	92,712	0	92,712
53 8346 RES R.D. SMITH MIDDLE	60,224	0	60,224
53 8349 RES EUROPEAN STDY CTR	78,353	0	78,353
53 8399 MGT FLEX NEGATIVE RES	-3,547,792	0	-3,547,792
53 8481 WORKERS COMP 1ST QTR	4,211	0	4,211
53 8482 WORKERS COMP 2ND QTR	4,211	0	4,211
53 8483 WORKERS COMP 3RD QTR	4,211	0	4,211
53 8484 WORKERS COMP 4TH QTR	4,211	0	4,211
53 8700 RECEIVABLES WRITTEN OFF	76,000	0	76,000

TOTAL TRANSFERS, NON-OPERATING	8,340,074	-846,370	7,493,704

TOTAL REQUIREMENTS	373,818,838	-846,370	372,972,468

6020

PAGE 3

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0111 RESIDENT TUITION	61,497,692	0	61,497,692
43 0112 RES STAFF TUI WAV	-32,000	0	-32,000
43 0121 NONRESIDENT TUITION	80,018,920	0	80,018,920
43 0122 NONRES SPEC TAL WAV	-68,163	0	-68,163
43 0123 NONRES GRAD ASST WAV	-12,236,977	0	-12,236,977
43 0124 NONRES STAFF TUI WAV	-44,680	0	-44,680
43 0130 EXTENSION INSTR FEE	14,507,364	0	14,507,364
43 0140 APPLICATION FEES	2,396,001	0	2,396,001
43 0185 EDUC & TECH FEE	6,306,138	0	6,306,138
43 0190 SPECIAL FEES	2,848,634	0	2,848,634
43 0243 FED C & G ADM COST ALLOW	246,671	0	246,671
43 0310 EDP SERVICE REVENUE	1,951,170	0	1,951,170
43 0320 PHYSICAL PLANT REVENUES	61,000	0	61,000
43 0390 OTHER SUPPORTING REVENUE	4,610,383	0	4,610,383
43 0710 BAD REC COLLECTED	14,000	0	14,000
43 0740 SURPLUS PROPERTY SALES	32,100	0	32,100
43 0750 FORFEITED TUI DEPOSITS	60,000	0	60,000
43 0790 MISCELLANEOUS INCOME	489,135	0	489,135

TOTAL RECEIPTS	162,657,388	0	162,657,388

NET APPROPRIATION	211,161,450	-846,370	210,315,080

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6020

16020 UNC-CH ACADEMIC AFFAIRS

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
0101 INSTRUCTION	1,803.270	.000	1,803.270
0102 SUMMER TERM INSTRUCTION	50.780	.000	50.780
0103 NONCREDIT AND RECEIPTS	122.750	.000	122.750
0105 SCHOOL OF GOVERNMENT	124.890	.000	124.890
0110 ORGANIZED RESEARCH	61.100	.000	61.100
0142 COMMUNITY SERVICES	24.300	.000	24.300
0151 LIBRARIES	261.810	.000	261.810
0152 GENERAL ACADEMIC SUPPORT	387.020	.000	387.020
0160 STUDENT SERVICES	166.090	.000	166.090
0170 INSTITUTIONAL SUPPORT	354.870	.000	354.870
0180 PHYSICAL PLANT OPERATION	692.680	-3.600	689.080
TOTAL REQUIREMENTS	4,049.560	-3.600	4,045.960

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6020
16020 UNC-CH ACADEMIC AFFAIRS

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	542.390	.000	542.390
53 1210 SPA REGULAR SALARIES	1,856.570	.000	1,856.570
53 1310 EPA ACADEMIC SALARIES	1,499.800	.000	1,499.800
53 8301 RES SCI COMPLEX PHASE I	48.700	.000	48.700
53 8304 RES MEMORIAL HALL-ADD	4.000	.000	4.000
53 8306 RES WILSON HALL	5.500	.000	5.500
53 8307 RES SMITH HALL-PLAYMKR	.300	.000	.300
53 8309 RES FACIL MAINTEN SHOP	8.100	.000	8.100
53 8310 RES NEW GROUNDS DEPT	6.600	.000	6.600
53 8314 RES-440 W. FRANKLIN	3.900	.000	3.900
53 8316 RES STORM DRAINAGE	2.000	.000	2.000
53 8320 RES STUDENT ACAD SERV	15.600	.000	15.600
53 8324 RES GERRARD HALL	.300	.000	.300
53 8325 RES YMCA	.700	.000	.700
53 8326 RES GLOBAL KNOWLEDGE CTR	11.400	.000	11.400
53 8327 RES RIZZO CTR EXPANSION	8.400	.000	8.400
53 8328 RES EHS FACILITY	2.800	.000	2.800
53 8331 RES ITS BUILDING	14.100	.000	14.100
53 8332 RES 410 E. FRANKLIN	.500	.000	.500
53 8336 RES MOREHEAD PLANETARIUM	1.400	.000	1.400
53 8337 RES MOREHEAD CITY FISHER	1.600	.000	1.600
53 8340 RES CHAPEL HILL NORTH	6.800	.000	6.800
53 8341 RES NEW WEST	.800	.000	.800
53 8342 RES SAUNDERS HALL	1.800	.000	1.800
53 8346 RES R.D. SMITH MIDDLE	.900	.000	.900
53 8349 RES EUROPEAN STDY CTR	1.000	.000	1.000
TOTAL REQUIREMENTS	4,049.560	-3.600	4,045.960

16021 UNC-CH HEALTH AFFAIRS
 0101 INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,776,493	0	6,776,493
53 1210 SPA REGULAR SALARIES	26,715,409	0	26,715,409
53 1220 SPA OVERTIME PAYMENTS	12,194	0	12,194
53 1230 SPA PREMIUM PAYMENTS	9,890	0	9,890
53 1250 SPA SEVERANCE WAGES	39	0	39
53 1270 SPA LONGEVITY PAYMENTS	400,493	0	400,493
53 1310 EPA ACADEMIC SALARIES	81,578,498	0	81,578,498
53 1410 NON-STUDENT REGULAR WAGE	220,347	0	220,347
53 1420 NON-STUDENT OVERTIME PAY	22	0	22
53 1450 STUDENT REGULAR WAGE	89,205	0	89,205
53 1580 DISABILITY PAY	424	0	424
53 1810 SOCIAL SECURITY	8,277,349	0	8,277,349
53 1820 STATE RETIREMENT	3,366,053	0	3,366,053
53 1830 MEDICAL INSURANCE	5,330,195	0	5,330,195
53 1870 TIAA OPTIONAL RETIREMENT	5,779,534	0	5,779,534
53 1890 STAFF BENEFITS RESERVES	399	0	399
53 1920 CONSULTANT FEES	600	0	600
53 1930 MEDICAL FEES	14,697	0	14,697
53 1990 OTHER CONTRACTED SERVICE	404,353	0	404,353
TOTAL PERSONAL SERVICES	138,976,194	0	138,976,194
53 2000 SUPPLIES AND MATERIALS	3,872,750	0	3,872,750
TOTAL SUPPLIES AND MATERIALS	3,872,750	0	3,872,750
53 3000 CURRENT SERVICES	10,090,396	0	10,090,396
53 3300 UTILITIES	16,900	0	16,900
TOTAL CURRENT OBLIGATIONS	10,107,296	0	10,107,296
53 4000 FIXED CHARGES	774,813	0	774,813
TOTAL FIXED CHARGES & EXPENSES	774,813	0	774,813
53 5000 CAPITAL OUTLAY	868,945	0	868,945
TOTAL CAPITAL OUTLAY	868,945	0	868,945
53 6560 MINORITY MED & DENTAL GR	102,325	0	102,325
53 6575 GRAD ASST AWARDS	1,464,960	0	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	0	24,331
53 6590 EDUCATIONAL AWARDS	1,415,170	0	1,415,170
53 6900 OTHER AIDS AND GRANTS	38,500	0	38,500
TOTAL GRANTS, STATE AID, SUBSIDY	3,045,286	0	3,045,286

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6021

PAGE 2

16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
TOTAL REQUIREMENTS	157,645,284	0	157,645,284

ESTIMATED RECEIPTS			

43 0130 EXTENSION INSTR FEE	5,091,959	0	5,091,959
43 0140 APPLICATION FEES	141,438	0	141,438
43 0185 EDUC & TECH FEE	1,368,448	0	1,368,448
43 0190 SPECIAL FEES	520,035	0	520,035
43 0390 OTHER SUPPORTING REV	5,943,302	0	5,943,302

TOTAL RECEIPTS	13,065,182	0	13,065,182

NET APPROPRIATION	144,580,102	0	144,580,102

6021

PAGE 3

16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,336,008	0	1,336,008
53 1210 SPA REGULAR SALARIES	1,704,614	0	1,704,614
53 1220 SPA OVERTIME PAYMENTS	264	0	264
53 1230 SPA PREMIUM PAYMENTS	990	0	990
53 1270 SPA LONGEVITY PAYMENTS	20,131	0	20,131
53 1410 NON-STUDENT REGULAR WAGE	62,186	0	62,186
53 1420 NON-STUDENT OVERTIME PAY	23	0	23
53 1450 STUDENT REGULAR WAGE	1,842	0	1,842
53 1810 SOCIAL SECURITY	231,861	0	231,861
53 1820 STATE RETIREMENT	152,280	0	152,280
53 1830 MEDICAL INSURANCE	218,361	0	218,361
53 1870 TIAA OPTIONAL RETIREMENT	79,366	0	79,366
53 1990 OTHER CONTRACTED SERVICE	11,824	0	11,824
TOTAL PERSONAL SERVICES	3,819,750	0	3,819,750
53 2000 SUPPLIES AND MATERIALS	25,075	0	25,075
TOTAL SUPPLIES AND MATERIALS	25,075	0	25,075
53 3000 CURRENT SERVICES	164,973	0	164,973
TOTAL CURRENT OBLIGATIONS	164,973	0	164,973
53 4000 FIXED CHARGES	338	0	338
TOTAL FIXED CHARGES & EXPENSES	338	0	338
53 8427 ALCOHOL STUDIES CENTER	500,000	0	500,000
TOTAL TRANSFERS, NON-OPERATING	500,000	0	500,000
TOTAL REQUIREMENTS	4,510,136	0	4,510,136

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6021

PAGE 4

16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REV	537,929	0	537,929
TOTAL RECEIPTS	537,929	0	537,929

NET APPROPRIATION	3,972,207	0	3,972,207

6021

PAGE 5

16021 UNC-CH HEALTH AFFAIRS
0151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,287,056	0	1,287,056
53 1210 SPA REGULAR SALARIES	854,603	0	854,603
53 1230 SPA PREMIUM PAYMENTS	2,234	0	2,234
53 1270 SPA LONGEVITY PAYMENTS	15,649	0	15,649
53 1410 NON-STUDENT REGULAR WAGE	1,051	0	1,051
53 1810 SOCIAL SECURITY	162,287	0	162,287
53 1820 STATE RETIREMENT	96,463	0	96,463
53 1830 MEDICAL INSURANCE	163,500	0	163,500
53 1870 TIAA OPTIONAL RETIREMENT	49,434	0	49,434
TOTAL PERSONAL SERVICES	2,632,277	0	2,632,277
53 2000 SUPPLIES AND MATERIALS	138,839	0	138,839
TOTAL SUPPLIES AND MATERIALS	138,839	0	138,839
53 3000 CURRENT SERVICES	159,192	0	159,192
TOTAL CURRENT OBLIGATIONS	159,192	0	159,192
53 4000 FIXED CHARGES	1,428	0	1,428
TOTAL FIXED CHARGES & EXPENSES	1,428	0	1,428
53 5000 CAPITAL OUTLAY	14,449	0	14,449
53 5600 LIBRARY BOOKS & JOURNALS	1,364,484	0	1,364,484
TOTAL CAPITAL OUTLAY	1,378,933	0	1,378,933
TOTAL REQUIREMENTS	4,310,669	0	4,310,669
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REV	182,994	0	182,994
43 0790 MISCELLANEOUS INCOME	30,516	0	30,516
TOTAL RECEIPTS	213,510	0	213,510
NET APPROPRIATION	4,097,159	0	4,097,159

6021

PAGE 6

16021 UNC-CH HEALTH AFFAIRS
 0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1210 SPA REGULAR SALARIES	5,356,166	0	5,356,166
53 1220 SPA OVERTIME PAYMENTS	133,449	0	133,449
53 1230 SPA PREMIUM PAYMENTS	191,977	0	191,977
53 1270 SPA LONGEVITY PAYMENTS	60,133	0	60,133
53 1410 NON-STUDENT REGULAR WAGE	87,486	0	87,486
53 1550 UNEMPLOYMENT COMPENSATN	36,202	0	36,202
53 1560 WORKER'S COMPENSATION	260,919	0	260,919
53 1810 SOCIAL SECURITY	443,865	0	443,865
53 1820 STATE RETIREMENT	361,410	0	361,410
53 1830 MEDICAL INSURANCE	695,255	0	695,255
53 1880 LAW OFFICERS' RETIREMENT	142	0	142
53 1930 MEDICAL FEES	19,987	0	19,987
53 1990 OTHER CONTRACTED SERVICE	11,200	0	11,200
TOTAL PERSONAL SERVICES	7,658,191	0	7,658,191
53 2000 SUPPLIES AND MATERIALS	749,766	0	749,766
TOTAL SUPPLIES AND MATERIALS	749,766	0	749,766
53 3000 CURRENT SERVICES	346,732	0	346,732
53 3300 UTILITIES	24,434,561	0	24,434,561
TOTAL CURRENT OBLIGATIONS	24,781,293	0	24,781,293
53 4000 FIXED CHARGES	129,672	0	129,672
TOTAL FIXED CHARGES & EXPENSES	129,672	0	129,672
53 5000 CAPITAL OUTLAY	23,649	0	23,649
TOTAL CAPITAL OUTLAY	23,649	0	23,649
53 8312 RES MED BIO RES BLDG	3,615,028	0	3,615,028
53 8313 RES BERRYHILL HALL	384,394	-384,394	0
53 8315 RES BRAUER HALL	321,281	-52,187	269,094
53 8317 RES SCH OF PUBLIC HEALTH	1,545,326	0	1,545,326
53 8318 RES SCH OF NURSING ADDIT	871,071	0	871,071
53 8321 RES MEDICAL RES (MSRB)	1,091,685	-825	1,090,860
53 8322 RES ROSENAU HALL	352,850	-357,540	-4,690
53 8330 RES GENETIC MEDICINE	1,549,132	-555	1,548,577
53 8335 RES BURNETT-WOMACK	485,675	0	485,675
53 8343 RES - DENTISTRY RENOVAT	219,278	0	219,278
53 8348 RES HLTH SCI LIBR RENOV	190,688	0	190,688
53 8481 WORKER'S COMP 1ST QTR	5,000	0	5,000
53 8482 WORKER'S COMP 2ND QTR	4,000	0	4,000
53 8483 WORKER'S COMP 3RD QTR	4,000	0	4,000
53 8484 WORKERS' COMP 4TH QTR	4,000	0	4,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6021

PAGE 7

16021 UNC-CH HEALTH AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
TOTAL TRANSFERS, NON-OPERATING	10,643,408	-795,501	9,847,907
TOTAL REQUIREMENTS	43,985,979	-795,501	43,190,478
ESTIMATED RECEIPTS			
43 0730 RENT AND LEASE INCOME	1,200	0	1,200
43 0740 SURPLUS PROP SALE	500	0	500
TOTAL RECEIPTS	1,700	0	1,700
NET APPROPRIATION	43,984,279	-795,501	43,188,778

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6021

PAGE 8

16021 UNC-CH HEALTH AFFAIRS
0252 OTHER RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8399 MFT FLEX NEGATIVE RES	-2,740,524	0	-2,740,524
TOTAL TRANSFERS, NON-OPERATING	-2,740,524	0	-2,740,524
TOTAL REQUIREMENTS	-2,740,524	0	-2,740,524
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-2,740,524	0	-2,740,524

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6021

PAGE 9

16021 UNC-CH HEALTH AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0111 RESIDENT TUITION	17,451,746	0	17,451,746
43 0112 RESIDENT STAFF TUI WAV	-5,381	0	-5,381
43 0121 NONRESIDENT TUITION	15,234,397	0	15,234,397
43 0122 NONRES SPEC TAL WAV	-14,450	0	-14,450
43 0123 NONRES GRAD ASST WAV	-3,479,150	0	-3,479,150
43 0124 NONRES STAFF TUI WAV	-3,500	0	-3,500

TOTAL RECEIPTS	29,183,662	0	29,183,662

NET APPROPRIATION	-29,183,662	0	-29,183,662

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
0101 INSTRUCTION	157,645,284	0	157,645,284
0110 ORGANIZED RESEARCH	4,510,136	0	4,510,136
0151 LIBRARIES	4,310,669	0	4,310,669
0180 PHYSICAL PLANT OPERATION	43,985,979	-795,501	43,190,478
0252 OTHER RESERVES	-2,740,524	0	-2,740,524
TOTAL REQUIREMENTS	207,711,544	-795,501	206,916,043
ESTIMATED RECEIPTS			
0101 INSTRUCTION	13,065,182	0	13,065,182
0110 ORGANIZED RESEARCH	537,929	0	537,929
0151 LIBRARIES	213,510	0	213,510
0180 PHYSICAL PLANT OPERATION	1,700	0	1,700
0990 MULTI-ACTIVITY	29,183,662	0	29,183,662
TOTAL RECEIPTS	43,001,983	0	43,001,983
NET APPROPRIATION	164,709,561	-795,501	163,914,060

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	9,399,557	0	9,399,557
53 1210 SPA REGULAR SALARIES	34,630,792	0	34,630,792
53 1220 SPA OVERTIME PAYMENTS	145,907	0	145,907
53 1230 SPA PREMIUM PAYMENTS	205,091	0	205,091
53 1250 SPA SEVERANCE WAGES	39	0	39
53 1270 SPA LONGEVITY PAYMENTS	496,406	0	496,406
53 1310 EPA ACADEMIC SALARIES	81,578,498	0	81,578,498
53 1410 NON-STUDENT REGULAR WAGE	371,070	0	371,070
53 1420 NON-STUDENT OVERTIME PAY	45	0	45
53 1450 STUDENT REGULAR WAGE	91,047	0	91,047
53 1550 UNEMPLOYMENT COMPENSATN	36,202	0	36,202
53 1560 WORKER'S COMPENSATION	260,919	0	260,919
53 1580 DISABILITY PAY	424	0	424
53 1810 SOCIAL SECURITY	9,115,362	0	9,115,362
53 1820 STATE RETIREMENT	3,976,206	0	3,976,206
53 1830 MEDICAL INSURANCE	6,407,311	0	6,407,311
53 1870 TIAA OPTIONAL RETIREMENT	5,908,334	0	5,908,334
53 1880 LAW OFFICERS' RETIREMENT	142	0	142
53 1890 STAFF BENEFITS RESERVES	399	0	399
53 1920 CONSULTANT FEES	600	0	600
53 1930 MEDICAL FEES	34,684	0	34,684
53 1990 OTHER CONTRACTED SERVICE	427,377	0	427,377
TOTAL PERSONAL SERVICES	153,086,412	0	153,086,412
53 2000 SUPPLIES AND MATERIALS	4,786,430	0	4,786,430
TOTAL SUPPLIES AND MATERIALS	4,786,430	0	4,786,430
53 3000 CURRENT SERVICES	10,761,293	0	10,761,293
53 3300 UTILITIES	24,451,461	0	24,451,461
TOTAL CURRENT OBLIGATIONS	35,212,754	0	35,212,754
53 4000 FIXED CHARGES	906,251	0	906,251
TOTAL FIXED CHARGES & EXPENSES	906,251	0	906,251
53 5000 CAPITAL OUTLAY	907,043	0	907,043
53 5600 LIBRARY BOOKS & JOURNALS	1,364,484	0	1,364,484
TOTAL CAPITAL OUTLAY	2,271,527	0	2,271,527
53 6560 MINORITY MED & DENTAL GR	102,325	0	102,325
53 6575 GRAD ASST AWARDS	1,464,960	0	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	0	24,331
53 6590 EDUCATIONAL AWARDS	1,415,170	0	1,415,170
53 6900 OTHER AIDS AND GRANTS	38,500	0	38,500

6021

PAGE 2

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL GRANTS, STATE AID, SUBSIDY	3,045,286	0	3,045,286

53 8312 RES MED BIO RES BLDG	3,615,028	0	3,615,028
53 8315 RES BRAUER HALL	321,281	-52,187	269,094
53 8317 RES SCH OF PUBLIC HEALTH	1,545,326	0	1,545,326
53 8318 RES SCH OF NURSING ADDIT	871,071	0	871,071
53 8321 RES MEDICAL RES (MSRB)	1,091,685	-825	1,090,860
53 8322 RES ROSENAU HALL	352,850	-357,540	-4,690
53 8330 RES GENETIC MEDICINE	1,549,132	-555	1,548,577
53 8335 RES BURNETT-WOMACK	485,675	0	485,675
53 8343 RES - DENTISTRY RENOVAT	219,278	0	219,278
53 8348 RES HLTH SCI LIBR RENOV	190,688	0	190,688
53 8399 MFT FLEX NEGATIVE RES	-2,740,524	0	-2,740,524
53 8427 ALCOHOL STUDIES CENTER	500,000	0	500,000
53 8481 WORKER'S COMP 1ST QTR	5,000	0	5,000
53 8482 WORKER'S COMP 2ND QTR	4,000	0	4,000
53 8483 WORKER'S COMP 3RD QTR	4,000	0	4,000
53 8484 WORKERS' COMP 4TH QTR	4,000	0	4,000

TOTAL TRANSFERS, NON-OPERATING	8,402,884	-795,501	7,607,383

TOTAL REQUIREMENTS	207,711,544	-795,501	206,916,043

ESTIMATED RECEIPTS			

43 0111 RESIDENT TUITION	17,451,746	0	17,451,746
43 0112 RESIDENT STAFF TUI WAV	-5,381	0	-5,381
43 0121 NONRESIDENT TUITION	15,234,397	0	15,234,397
43 0122 NONRES SPEC TAL WAV	-14,450	0	-14,450
43 0123 NONRES GRAD ASST WAV	-3,479,150	0	-3,479,150
43 0124 NONRES STAFF TUI WAV	-3,500	0	-3,500
43 0130 EXTENSION INSTR FEE	5,091,959	0	5,091,959
43 0140 APPLICATION FEES	141,438	0	141,438
43 0185 EDUC & TECH FEE	1,368,448	0	1,368,448
43 0190 SPECIAL FEES	520,035	0	520,035
43 0390 OTHER SUPPORTING REV	6,664,225	0	6,664,225
43 0730 RENT AND LEASE INCOME	1,200	0	1,200
43 0740 SURPLUS PROP SALE	500	0	500
43 0790 MISCELLANEOUS INCOME	30,516	0	30,516

TOTAL RECEIPTS	43,001,983	0	43,001,983

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6021

PAGE 3

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
NET APPROPRIATION	164,709,561	-795,501	163,914,060

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6021

16021 UNC-CH HEALTH AFFAIRS

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

0101 INSTRUCTION	1,639.140	.000	1,639.140
0110 ORGANIZED RESEARCH	64.080	.000	64.080
0151 LIBRARIES	47.670	.000	47.670
0180 PHYSICAL PLANT OPERATION	397.180	-17.200	379.980

TOTAL REQUIREMENTS	2,148.070	-17.200	2,130.870

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6021

16021 UNC-CH HEALTH AFFAIRS

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	132.270	.000	132.270
53 1210 SPA REGULAR SALARIES	1,043.350	.000	1,043.350
53 1310 EPA ACADEMIC SALARIES	777.850	.000	777.850
53 8312 RES MED BIO RES BLDG	41.800	.000	41.800
53 8315 RES BRAUER HALL	7.600	.000	7.600
53 8317 RES SCH OF PUBLIC HEALTH	21.200	.000	21.200
53 8318 RES SCH OF NURSING ADDIT	11.900	.000	11.900
53 8321 RES MEDICAL RES (MSRB)	14.900	.000	14.900
53 8322 RES ROSENAU HALL	8.400	-8.400	.000
53 8330 RES GENETIC MEDICINE	57.400	.000	57.400
53 8335 RES BURNETT-WOMACK	12.400	.000	12.400
53 8343 RES - DENTISTRY RENOVAT	5.600	.000	5.600
53 8348 RES HLTH SCI LIBR RENOV	4.600	.000	4.600
TOTAL REQUIREMENTS	2,148.070	-17.200	2,130.870

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION
0191 OPERATIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 6900 OTHER AIDS AND GRANTS	32,282,997	0	32,282,997

TOTAL GRANTS, STATE AID, SUBSIDY	32,282,997	0	32,282,997

TOTAL REQUIREMENTS	32,282,997	0	32,282,997

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	32,282,997	0	32,282,997

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6022

PAGE 2

16022 UNC-CH AREA HEALTH EDUCATION
0192 RESIDENCY TRAINING

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 6900 OTHER AIDS AND GRANTS	4,863,750	0	4,863,750

TOTAL GRANTS, STATE AID, SUBSIDY	4,863,750	0	4,863,750

TOTAL REQUIREMENTS	4,863,750	0	4,863,750

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	4,863,750	0	4,863,750

16022 UNC-CH AREA HEALTH EDUCATION
 0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR WAGES	3,830,449	0	3,830,449
53 1210 SPA REGULAR SALARIES	1,816,473	0	1,816,473
53 1220 SPA OVERTIME PAYMENTS	3,100	0	3,100
53 1230 SPA PREMIUM PAYMENTS	1,256	0	1,256
53 1270 SPA LONGEVITY PAYMENTS	28,830	0	28,830
53 1410 NON-STUDENT REGULAR WAGE	8,317	0	8,317
53 1450 STUDENT REGULAR WAGE	3,089	0	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	0	1,196
53 1560 WORKERS' COMPENSATION	6,600	0	6,600
53 1810 SOCIAL SECURITY	429,128	0	429,128
53 1820 STATE RETIREMENT	202,333	0	202,333
53 1830 MEDICAL INSURANCE	299,957	0	299,957
53 1870 TIAA OPTIONAL RETIREMENT	200,620	0	200,620
53 1920 CONSULTANT FEES	1,307	0	1,307
53 1990 OTHER CONTRACTED SERVICE	31,042	0	31,042
TOTAL PERSONAL SERVICES	6,863,697	0	6,863,697
53 2000 SUPPLIES AND MATERIALS	39,058	0	39,058
TOTAL SUPPLIES AND MATERIALS	39,058	0	39,058
53 3000 CURRENT OBLIGATIONS	672,554	0	672,554
TOTAL CURRENT OBLIGATIONS	672,554	0	672,554
53 4000 FIXED CHARGES & EXPENSES	7,110	0	7,110
TOTAL FIXED CHARGES & EXPENSES	7,110	0	7,110
53 5000 CAPITAL OUTLAY	4,236	0	4,236
TOTAL CAPITAL OUTLAY	4,236	0	4,236
53 6570 TRAINEESHIPS	8,620	0	8,620
TOTAL GRANTS, STATE AID, SUBSIDY	8,620	0	8,620
53 8481 WORKER'S COMP 1ST QTR	300	0	300
53 8482 WORKER'S COMP 2ND QTR	300	0	300
53 8483 WORKER'S COMP 3RD QTR	400	0	400
53 8484 WORKER'S COMP 4TH QTR	400	0	400
TOTAL TRANSFERS, NON-OPERATING	1,400	0	1,400
TOTAL REQUIREMENTS	7,596,675	0	7,596,675

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6022

PAGE 4

16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	7,596,675	0	7,596,675
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
0191 OPERATIONS	32,282,997	0	32,282,997
0192 RESIDENCY TRAINING	4,863,750	0	4,863,750
0193 HEALTH SCIENCES SUPPORT	7,596,675	0	7,596,675
TOTAL REQUIREMENTS	44,743,422	0	44,743,422
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	44,743,422	0	44,743,422

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR WAGES	3,830,449	0	3,830,449
53 1210 SPA REGULAR SALARIES	1,816,473	0	1,816,473
53 1220 SPA OVERTIME PAYMENTS	3,100	0	3,100
53 1230 SPA PREMIUM PAYMENTS	1,256	0	1,256
53 1270 SPA LONGEVITY PAYMENTS	28,830	0	28,830
53 1410 NON-STUDENT REGULAR WAGE	8,317	0	8,317
53 1450 STUDENT REGULAR WAGE	3,089	0	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	0	1,196
53 1560 WORKERS' COMPENSATION	6,600	0	6,600
53 1810 SOCIAL SECURITY	429,128	0	429,128
53 1820 STATE RETIREMENT	202,333	0	202,333
53 1830 MEDICAL INSURANCE	299,957	0	299,957
53 1870 TIAA OPTIONAL RETIREMENT	200,620	0	200,620
53 1920 CONSULTANT FEES	1,307	0	1,307
53 1990 OTHER CONTRACTED SERVICE	31,042	0	31,042
TOTAL PERSONAL SERVICES	6,863,697	0	6,863,697
53 2000 SUPPLIES AND MATERIALS	39,058	0	39,058
TOTAL SUPPLIES AND MATERIALS	39,058	0	39,058
53 3000 CURRENT OBLIGATIONS	672,554	0	672,554
TOTAL CURRENT OBLIGATIONS	672,554	0	672,554
53 4000 FIXED CHARGES & EXPENSES	7,110	0	7,110
TOTAL FIXED CHARGES & EXPENSES	7,110	0	7,110
53 5000 CAPITAL OUTLAY	4,236	0	4,236
TOTAL CAPITAL OUTLAY	4,236	0	4,236
53 6570 TRAINEESHIPS	8,620	0	8,620
53 6900 OTHER AIDS AND GRANTS	37,146,747	0	37,146,747
TOTAL GRANTS, STATE AID, SUBSIDY	37,155,367	0	37,155,367
53 8481 WORKER'S COMP 1ST QTR	300	0	300
53 8482 WORKER'S COMP 2ND QTR	300	0	300
53 8483 WORKER'S COMP 3RD QTR	400	0	400
53 8484 WORKER'S COMP 4TH QTR	400	0	400
TOTAL TRANSFERS, NON-OPERATING	1,400	0	1,400
TOTAL REQUIREMENTS	44,743,422	0	44,743,422

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6022

PAGE 2

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	44,743,422	0	44,743,422

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6022

16022 UNC-CH AREA HEALTH EDUCATION

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

0193 HEALTH SCIENCES SUPPORT	99.580	.000	99.580

TOTAL REQUIREMENTS	99.580	.000	99.580

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6022

16022 UNC-CH AREA HEALTH EDUCATION

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR WAGES	48.910	.000	48.910
53 1210 SPA REGULAR SALARIES	50.670	.000	50.670
TOTAL REQUIREMENTS	99.580	.000	99.580

6030

PAGE 1

16030 NC STATE, ACADEMIC
0101 INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	10,084,039	0	10,084,039
53 1210 SPA REGULAR SALARIES	13,989,992	0	13,989,992
53 1220 SPA OVERTIME PAYMENTS	1,591	0	1,591
53 1230 SPA PREMIUM PAYMENTS	4,303	0	4,303
53 1270 SPA LONGEVITY PAYMENTS	122,106	0	122,106
53 1310 EPA ACADEMIC SALARIES	133,751,739	0	133,751,739
53 1410 NON-STUDENT REGULAR WAGE	774,109	0	774,109
53 1420 NON-STUDENT OVERTIME PAY	2,600	0	2,600
53 1450 STUDENT REGULAR WAGE	342,452	0	342,452
53 1550 UNEMPLOYMENT COMPENSATN	53,768	0	53,768
53 1560 WORKERS COMP BENEFITS	277,386	0	277,386
53 1580 DISABILITY BENEFITS	42,689	0	42,689
53 1810 SOCIAL SECURITY	10,834,126	0	10,834,126
53 1820 STATE RETIREMENT	3,556,550	0	3,556,550
53 1830 MEDICAL INSURANCE	8,316,176	0	8,316,176
53 1870 TIAA OPTIONAL RETIREMENT	6,574,558	0	6,574,558
53 1890 STAFF BENEFITS RESERVES	10,864	0	10,864
53 1950 HONORARIUMS	5,800	0	5,800
53 1990 OTHER CONTRACTED SERVICE	204,525	0	204,525
TOTAL PERSONAL SERVICES	188,949,373	0	188,949,373
53 2000 SUPPLIES AND MATERIALS	7,103,858	0	7,103,858
TOTAL SUPPLIES AND MATERIALS	7,103,858	0	7,103,858
53 3000 CURRENT OBLIGATIONS	6,355,372	0	6,355,372
TOTAL CURRENT OBLIGATIONS	6,355,372	0	6,355,372
53 4000 FIXED CHARGES & EXPENSES	690,880	0	690,880
TOTAL FIXED CHARGES & EXPENSES	690,880	0	690,880
53 5000 CAPITAL OUTLAY	3,401,945	0	3,401,945
TOTAL CAPITAL OUTLAY	3,401,945	0	3,401,945
53 6575 GRAD ASST AWARDS	85,000	0	85,000
53 6590 OTHER EDUCATIONAL GRANTS	168,046	0	168,046
53 6900 OTHER AIDS AND GRANTS	179,878	0	179,878
TOTAL GRANTS, STATE AID, SUBSIDY	432,924	0	432,924
TOTAL REQUIREMENTS	206,934,352	0	206,934,352

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6030

PAGE 2

16030 NC STATE, ACADEMIC
0101 INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0185 EDUCATION & TECHNOLOGY F	9,500,382	0	9,500,382
43 0190 SPECIAL FEES	1,058,860	0	1,058,860
43 0390 OTHER SUPPORTING REVENUE	266,584	0	266,584
TOTAL RECEIPTS	10,825,826	0	10,825,826
NET APPROPRIATION	196,108,526	0	196,108,526

6030

PAGE 3

16030 NC STATE, ACADEMIC
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	162,103	0	162,103
53 1210 SPA REGULAR SALARIES	186,071	0	186,071
53 1220 SPA OVERTIME PAYMENTS	455	0	455
53 1270 SPA LONGEVITY PAYMENTS	2,893	0	2,893
53 1310 EPA ACADEMIC SALARIES	4,862,062	0	4,862,062
53 1410 NON-STUDENT REGULAR WAGE	157,526	0	157,526
53 1450 STUDENT REGULAR WAGE	341,544	0	341,544
53 1550 UNEMPLOYMENT COMPENSATN	106	0	106
53 1560 WORKERS COMP BENEFITS	4,540	0	4,540
53 1580 DISABILITY BENEFITS	1,355	0	1,355
53 1810 SOCIAL SECURITY	359,674	0	359,674
53 1820 STATE RETIREMENT	243,190	0	243,190
53 1830 MEDICAL INSURANCE	90,264	0	90,264
53 1870 TIAA OPTIONAL RETIREMENT	161,665	0	161,665
53 1990 OTHER CONTRACTED SERVICE	3,634	0	3,634
TOTAL PERSONAL SERVICES	6,577,082	0	6,577,082
53 2000 SUPPLIES AND MATERIALS	460,410	0	460,410
TOTAL SUPPLIES AND MATERIALS	460,410	0	460,410
53 3000 CURRENT OBLIGATIONS	443,721	0	443,721
TOTAL CURRENT OBLIGATIONS	443,721	0	443,721
53 5000 CAPITAL OUTLAY	67,633	0	67,633
TOTAL CAPITAL OUTLAY	67,633	0	67,633
TOTAL REQUIREMENTS	7,548,846	0	7,548,846
ESTIMATED RECEIPTS			
43 0111 RESIDENT TUITION	5,357,521	0	5,357,521
43 0121 NONRESIDENT TUITION	2,191,325	0	2,191,325
TOTAL RECEIPTS	7,548,846	0	7,548,846
NET APPROPRIATION	0	0	0

6030

PAGE 4

16030 NC STATE, ACADEMIC
 0103 EXTENSION INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	465,437	0	465,437
53 1210 SPA REGULAR SALARIES	369,732	0	369,732
53 1220 SPA OVERTIME PAYMENTS	19,093	0	19,093
53 1230 SPA PREMIUM PAYMENTS	1,498	0	1,498
53 1270 SPA LONGEVITY PAYMENTS	6,807	0	6,807
53 1310 EPA ACADEMIC SALARIES	208,861	0	208,861
53 1410 NON-STUDENT REGULAR WAGE	49,419	0	49,419
53 1450 STUDENT REGULAR WAGE	12,610	0	12,610
53 1820 STATE RETIREMENT	16,471	0	16,471
53 1830 MEDICAL INSURANCE	137,013	0	137,013
53 1870 TIAA OPTIONAL RETIREMENT	30,329	0	30,329
53 1950 HONORARIUMS	150	0	150
53 1990 OTHER CONTRACTED SERVICE	162,480	0	162,480
TOTAL PERSONAL SERVICES	1,479,900	0	1,479,900
53 2000 SUPPLIES AND MATERIALS	374,450	0	374,450
TOTAL SUPPLIES AND MATERIALS	374,450	0	374,450
53 3000 CURRENT OBLIGATIONS	1,369,215	0	1,369,215
TOTAL CURRENT OBLIGATIONS	1,369,215	0	1,369,215
53 4000 FIXED CHARGES & EXPENSES	357,927	0	357,927
TOTAL FIXED CHARGES & EXPENSES	357,927	0	357,927
53 5000 CAPITAL OUTLAY	181,237	0	181,237
TOTAL CAPITAL OUTLAY	181,237	0	181,237
TOTAL REQUIREMENTS	3,762,729	0	3,762,729

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6030

PAGE 5

16030 NC STATE, ACADEMIC
0103 EXTENSION INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0130 EXTENSION INSTR FEES	3,752,729	0	3,752,729
43 0790 MISCELLANEOUS INCOME	10,000	0	10,000
TOTAL RECEIPTS	3,762,729	0	3,762,729
NET APPROPRIATION	0	0	0

16030 NC STATE, ACADEMIC
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,529,474	0	4,529,474
53 1210 SPA REGULAR SALARIES	7,849,971	0	7,849,971
53 1220 SPA OVERTIME PAYMENTS	5,214	0	5,214
53 1230 SPA PREMIUM PAYMENTS	37,043	0	37,043
53 1270 SPA LONGEVITY PAYMENTS	75,210	0	75,210
53 1310 EPA ACADEMIC SALARIES	9,937,317	0	9,937,317
53 1410 NON-STUDENT REGULAR WAGE	431,917	0	431,917
53 1420 NON-STUDENT OVERTIME PAY	1,200	0	1,200
53 1430 NON-STUDENT PREMIUM PAY	635	0	635
53 1450 STUDENT REGULAR WAGE	118,427	0	118,427
53 1460 STUDENT OVERTIME PAY	450	0	450
53 1470 STUDENT PREMIUM PAY	350	0	350
53 1550 UNEMPLOYMENT COMPENSATN	7,945	0	7,945
53 1560 WORKERS COMP BENEFITS	3,518	0	3,518
53 1580 DISABILITY BENEFITS	5,370	0	5,370
53 1810 SOCIAL SECURITY	1,628,360	0	1,628,360
53 1820 STATE RETIREMENT	613,272	0	613,272
53 1830 MEDICAL INSURANCE	1,323,488	0	1,323,488
53 1870 TIAA OPTIONAL RETIREMENT	780,158	0	780,158
53 1880 LAW OFFICERS' RETIREMENT	1,295	0	1,295
53 1930 MEDICAL	2,000	0	2,000
53 1990 OTHER CONTRACTED SERVICE	37,130	0	37,130
TOTAL PERSONAL SERVICES	27,389,744	0	27,389,744
53 2000 SUPPLIES AND MATERIALS	3,265,156	0	3,265,156
TOTAL SUPPLIES AND MATERIALS	3,265,156	0	3,265,156
53 3000 CURRENT OBLIGATIONS	2,146,988	0	2,146,988
TOTAL CURRENT OBLIGATIONS	2,146,988	0	2,146,988
53 4000 FIXED CHARGES & EXPENSES	546,077	0	546,077
TOTAL FIXED CHARGES & EXPENSES	546,077	0	546,077
53 5000 CAPITAL OUTLAY	1,346,571	0	1,346,571
TOTAL CAPITAL OUTLAY	1,346,571	0	1,346,571
TOTAL REQUIREMENTS	34,694,536	0	34,694,536

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6030

PAGE 7

16030 NC STATE, ACADEMIC
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0190 SPECIAL FEES	18,700	0	18,700
43 0390 OTHER SUPPORTING REVENUE	1,491,209	0	1,491,209
43 0620 VET HOSPITAL SER FEE	6,691,741	0	6,691,741
43 0790 MISCELLANEOUS INCOME	139,820	0	139,820
TOTAL RECEIPTS	8,341,470	0	8,341,470
NET APPROPRIATION	26,353,066	0	26,353,066

6030

PAGE 8

16030 NC STATE, ACADEMIC
0110 ORGANIZED RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	5,790,786	0	5,790,786
53 1210 SPA REGULAR SALARIES	2,437,136	0	2,437,136
53 1270 SPA LONGEVITY PAYMENTS	14,497	0	14,497
53 1410 NON-STUDENT REGULAR WAGE	22,165	0	22,165
53 1450 STUDENT REGULAR WAGE	12,782	0	12,782
53 1580 DISABILITY BENEFITS	1,243	0	1,243
53 1810 SOCIAL SECURITY	653,241	0	653,241
53 1820 STATE RETIREMENT	223,365	0	223,365
53 1830 MEDICAL INSURANCE	558,965	0	558,965
53 1870 TIAA OPTIONAL RETIREMENT	262,045	0	262,045
53 1920 CONSULTANT FEES	2,000	0	2,000
53 1990 OTHER CONTRACTED SERVICE	2,986	0	2,986
TOTAL PERSONAL SERVICES	9,981,211	0	9,981,211
53 2000 SUPPLIES AND MATERIALS	446,282	0	446,282
TOTAL SUPPLIES AND MATERIALS	446,282	0	446,282
53 3000 CURRENT OBLIGATIONS	809,761	0	809,761
TOTAL CURRENT OBLIGATIONS	809,761	0	809,761
53 4000 FIXED CHARGES & EXPENSES	70,700	0	70,700
TOTAL FIXED CHARGES & EXPENSES	70,700	0	70,700
53 5000 CAPITAL OUTLAY	10,742	0	10,742
TOTAL CAPITAL OUTLAY	10,742	0	10,742
53 6900 OTHER AIDS AND GRANTS	102,500	0	102,500
TOTAL GRANTS, STATE AID, SUBSIDY	102,500	0	102,500
53 8401 TFR WRRRI MATCHING	233,240	0	233,240
53 8402 TFR SEA GRANT MATCHING	2,101,560	0	2,101,560
53 8426 TRANSFER - RIVERNET PROJ	285,000	0	285,000
TOTAL TRANSFERS, NON-OPERATING	2,619,800	0	2,619,800
TOTAL REQUIREMENTS	14,040,996	0	14,040,996

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6030

PAGE 9

16030 NC STATE, ACADEMIC
0110 ORGANIZED RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REVENUE	350,390	0	350,390
43 0890 OTHER INTERTRANSFERS	1,000,000	0	1,000,000

TOTAL RECEIPTS	1,350,390	0	1,350,390

NET APPROPRIATION	12,690,606	0	12,690,606

16030 NC STATE, ACADEMIC
 0142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,685,246	0	2,685,246
53 1210 SPA REGULAR SALARIES	1,054,568	0	1,054,568
53 1220 SPA OVERTIME PAYMENTS	35,671	0	35,671
53 1230 SPA PREMIUM PAYMENTS	5,126	0	5,126
53 1270 SPA LONGEVITY PAYMENTS	11,408	0	11,408
53 1410 NON-STUDENT REGULAR WAGE	115,435	0	115,435
53 1420 NON-STUDENT OVERTIME PAY	200	0	200
53 1450 STUDENT REGULAR WAGE	52,601	0	52,601
53 1460 STUDENT OVERTIME PAY	100	0	100
53 1550 UNEMPLOYMENT COMPENSATN	300	0	300
53 1560 WORKERS COMP BENEFITS	883	0	883
53 1580 DISABILITY BENEFITS	968	0	968
53 1810 SOCIAL SECURITY	332,072	0	332,072
53 1820 STATE RETIREMENT	222,832	0	222,832
53 1830 MEDICAL INSURANCE	264,593	0	264,593
53 1870 TIAA OPTIONAL RETIREMENT	69,012	0	69,012
53 1990 OTHER CONTRACTED SERVICE	102,799	0	102,799
TOTAL PERSONAL SERVICES	4,953,814	0	4,953,814
53 2000 SUPPLIES AND MATERIALS	244,644	0	244,644
TOTAL SUPPLIES AND MATERIALS	244,644	0	244,644
53 3000 CURRENT OBLIGATIONS	535,539	0	535,539
TOTAL CURRENT OBLIGATIONS	535,539	0	535,539
53 4000 FIXED CHARGES & EXPENSES	51,797	0	51,797
TOTAL FIXED CHARGES & EXPENSES	51,797	0	51,797
53 5000 CAPITAL OUTLAY	36,509	0	36,509
TOTAL CAPITAL OUTLAY	36,509	0	36,509
53 8290 OTHER INTER-TRANSFERS	196,000	0	196,000
TOTAL TRANSFERS, NON-OPERATING	196,000	0	196,000
TOTAL REQUIREMENTS	6,018,303	0	6,018,303

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6030

PAGE 11

16030 NC STATE, ACADEMIC
0142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 0390 OTHER SUPPORTING REVENUE	1,230,335	0	1,230,335
43 0790 MISCELLANEOUS INCOME	25,000	0	25,000

TOTAL RECEIPTS	1,255,335	0	1,255,335

NET APPROPRIATION	4,762,968	0	4,762,968

16030 NC STATE, ACADEMIC
 0151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	5,389,553	0	5,389,553
53 1210 SPA REGULAR SALARIES	4,030,056	0	4,030,056
53 1220 SPA OVERTIME PAYMENTS	686	0	686
53 1230 SPA PREMIUM PAYMENTS	27,512	0	27,512
53 1270 SPA LONGEVITY PAYMENTS	46,759	0	46,759
53 1410 NON-STUDENT REGULAR WAGE	258,353	0	258,353
53 1420 NON-STUDENT OVERTIME PAY	400	0	400
53 1430 NON-STUDENT PREMIUM PAY	74	0	74
53 1450 STUDENT REGULAR WAGE	311,177	0	311,177
53 1460 STUDENT OVERTIME PAY	170	0	170
53 1470 STUDENT PREMIUM PAY	56	0	56
53 1550 UNEMPLOYMENT COMPENSATN	1,966	0	1,966
53 1560 WORKERS COMP BENEFITS	15,815	0	15,815
53 1580 DISABILITY BENEFITS	4,658	0	4,658
53 1810 SOCIAL SECURITY	723,555	0	723,555
53 1820 STATE RETIREMENT	328,879	0	328,879
53 1830 MEDICAL INSURANCE	749,258	0	749,258
53 1870 TIAA OPTIONAL RETIREMENT	275,513	0	275,513
53 1990 OTHER CONTRACTED SERVICE	15,000	0	15,000
TOTAL PERSONAL SERVICES	12,179,440	0	12,179,440
53 2000 SUPPLIES AND MATERIALS	414,238	0	414,238
TOTAL SUPPLIES AND MATERIALS	414,238	0	414,238
53 3000 CURRENT OBLIGATIONS	228,330	0	228,330
TOTAL CURRENT OBLIGATIONS	228,330	0	228,330
53 4000 FIXED CHARGES & EXPENSES	176,126	0	176,126
TOTAL FIXED CHARGES & EXPENSES	176,126	0	176,126
53 5000 CAPITAL OUTLAY	385,498	0	385,498
53 5600 LIBRARY BOOKS & JOURNALS	8,929,736	0	8,929,736
TOTAL CAPITAL OUTLAY	9,315,234	0	9,315,234
TOTAL REQUIREMENTS	22,313,368	0	22,313,368

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6030

PAGE 13

16030 NC STATE, ACADEMIC
0151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REVENUE	88,145	0	88,145
43 0730 RENTAL & LEASE INCOME	2,400	0	2,400
43 0790 MISCELLANEOUS INCOME	97,600	0	97,600
TOTAL RECEIPTS	188,145	0	188,145

NET APPROPRIATION	22,125,223	0	22,125,223

6030

PAGE 14

16030 NC STATE, ACADEMIC
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,603,537	0	6,603,537
53 1210 SPA REGULAR SALARIES	5,352,445	0	5,352,445
53 1220 SPA OVERTIME PAYMENTS	7,917	0	7,917
53 1230 SPA PREMIUM PAYMENTS	34,528	0	34,528
53 1270 SPA LONGEVITY PAYMENTS	51,532	0	51,532
53 1410 NON-STUDENT REGULAR WAGE	338,200	0	338,200
53 1420 NON-STUDENT OVERTIME PAY	22	0	22
53 1450 STUDENT REGULAR WAGE	45,399	0	45,399
53 1460 STUDENT OVERTIME PAY	20	0	20
53 1810 SOCIAL SECURITY	896,030	0	896,030
53 1820 STATE RETIREMENT	511,092	0	511,092
53 1830 MEDICAL INSURANCE	739,439	0	739,439
53 1870 TIAA OPTIONAL RETIREMENT	163,450	0	163,450
53 1910 LEGAL & ACCOUNTING FEES	8,000	0	8,000
53 1950 HONORARIUMS	800	0	800
53 1990 OTHER CONTRACTED SERVICE	47,933	0	47,933
TOTAL PERSONAL SERVICES	14,800,344	0	14,800,344
53 2000 SUPPLIES AND MATERIALS	1,098,380	0	1,098,380
TOTAL SUPPLIES AND MATERIALS	1,098,380	0	1,098,380
53 3000 CURRENT OBLIGATIONS	1,417,657	0	1,417,657
TOTAL CURRENT OBLIGATIONS	1,417,657	0	1,417,657
53 4000 FIXED CHARGES & EXPENSES	741,476	0	741,476
TOTAL FIXED CHARGES & EXPENSES	741,476	0	741,476
53 5000 CAPITAL OUTLAY	254,492	0	254,492
TOTAL CAPITAL OUTLAY	254,492	0	254,492
53 6570 TRAINEESHIPS	108,000	0	108,000
53 6590 OTHER EDUCATIONAL GRANTS	278,686	0	278,686
53 6900 OTHER AIDS AND GRANTS	5,360	0	5,360
TOTAL GRANTS, STATE AID, SUBSIDY	392,046	0	392,046
TOTAL REQUIREMENTS	18,704,395	0	18,704,395

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6030

PAGE 15

16030 NC STATE, ACADEMIC
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0130 EXTENSION INSTR FEES	4,714	0	4,714
43 0190 SPECIAL FEES	6,500	0	6,500
43 0310 EDP SERVICE REVENUE	593,804	0	593,804
43 0390 OTHER SUPPORTING REVENUE	464,924	0	464,924

TOTAL RECEIPTS	1,069,942	0	1,069,942

NET APPROPRIATION	17,634,453	0	17,634,453

16030 NC STATE, ACADEMIC
 0160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,864,305	0	2,864,305
53 1210 SPA REGULAR SALARIES	2,090,913	0	2,090,913
53 1270 SPA LONGEVITY PAYMENTS	15,748	0	15,748
53 1410 NON-STUDENT REGULAR WAGE	95,148	0	95,148
53 1420 NON-STUDENT OVERTIME PAY	6	0	6
53 1450 STUDENT REGULAR WAGE	11,959	0	11,959
53 1460 STUDENT OVERTIME PAY	6	0	6
53 1810 SOCIAL SECURITY	440,235	0	440,235
53 1820 STATE RETIREMENT	258,424	0	258,424
53 1830 MEDICAL INSURANCE	368,210	0	368,210
53 1870 TIAA OPTIONAL RETIREMENT	64,898	0	64,898
53 1990 OTHER CONTRACTED SERVICE	38,487	0	38,487
TOTAL PERSONAL SERVICES	6,248,339	0	6,248,339
53 2000 SUPPLIES AND MATERIALS	585,630	0	585,630
TOTAL SUPPLIES AND MATERIALS	585,630	0	585,630
53 3000 CURRENT OBLIGATIONS	770,807	0	770,807
TOTAL CURRENT OBLIGATIONS	770,807	0	770,807
53 4000 FIXED CHARGES & EXPENSES	358,658	0	358,658
TOTAL FIXED CHARGES & EXPENSES	358,658	0	358,658
53 5000 CAPITAL OUTLAY	151,005	0	151,005
TOTAL CAPITAL OUTLAY	151,005	0	151,005
53 6590 OTHER EDUCATIONAL GRANTS	10,000	0	10,000
TOTAL GRANTS, STATE AID, SUBSIDY	10,000	0	10,000
TOTAL REQUIREMENTS	8,124,439	0	8,124,439

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6030

PAGE 17

16030 NC STATE, ACADEMIC
0160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0140 APPLICATION FEES	1,394,247	0	1,394,247
43 0190 SPECIAL FEES	312,349	0	312,349
43 0243 FED C&G ADM COST ALLOW	200,000	0	200,000

TOTAL RECEIPTS	1,906,596	0	1,906,596

NET APPROPRIATION	6,217,843	0	6,217,843

16030 NC STATE, ACADEMIC
 0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	8,798,456	0	8,798,456
53 1210 SPA REGULAR SALARIES	22,698,839	0	22,698,839
53 1220 SPA OVERTIME PAYMENTS	91,635	0	91,635
53 1230 SPA PREMIUM PAYMENTS	74,687	0	74,687
53 1270 SPA LONGEVITY PAYMENTS	108,687	0	108,687
53 1410 NON-STUDENT REGULAR WAGE	281,272	0	281,272
53 1420 NON-STUDENT OVERTIME PAY	112	0	112
53 1450 STUDENT REGULAR WAGE	25,110	0	25,110
53 1540 TORT CLAIMS	100	0	100
53 1580 DISABILITY BENEFITS	2,747	0	2,747
53 1810 SOCIAL SECURITY	2,173,531	0	2,173,531
53 1820 STATE RETIREMENT	1,534,635	0	1,534,635
53 1830 MEDICAL INSURANCE	2,647,915	0	2,647,915
53 1870 TIAA OPTIONAL RETIREMENT	33,031	0	33,031
53 1880 LAW OFFICERS' RETIREMENT	125,149	0	125,149
53 1910 LEGAL & ACCOUNTING FEES	11,549	0	11,549
53 1930 MEDICAL	4,000	0	4,000
53 1990 OTHER CONTRACTED SERVICE	59,804	0	59,804
TOTAL PERSONAL SERVICES	38,671,259	0	38,671,259
53 2000 SUPPLIES AND MATERIALS	2,653,645	0	2,653,645
TOTAL SUPPLIES AND MATERIALS	2,653,645	0	2,653,645
53 3000 CURRENT OBLIGATIONS	5,137,500	0	5,137,500
TOTAL CURRENT OBLIGATIONS	5,137,500	0	5,137,500
53 4000 FIXED CHARGES & EXPENSES	1,896,918	0	1,896,918
TOTAL FIXED CHARGES & EXPENSES	1,896,918	0	1,896,918
53 5000 CAPITAL OUTLAY	958,131	0	958,131
TOTAL CAPITAL OUTLAY	958,131	0	958,131
53 6900 OTHER AIDS AND GRANTS	2,000	0	2,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,000	0	2,000
TOTAL REQUIREMENTS	49,319,453	0	49,319,453

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6030

PAGE 19

16030 NC STATE, ACADEMIC
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0190 SPECIAL FEES	260,345	0	260,345
43 0310 EDP SERVICE REVENUE	653,800	0	653,800
43 0390 OTHER SUPPORTING REVENUE	2,357,722	0	2,357,722
43 0710 BAD REC COLLECTED	10,000	0	10,000
43 0740 SURPLUS PROPERTY SALES	50,000	0	50,000
43 0790 MISCELLANEOUS INCOME	76,474	0	76,474
43 0840 OTHER INTRATRANSFERS	159,558	0	159,558
TOTAL RECEIPTS	3,567,899	0	3,567,899
NET APPROPRIATION	45,751,554	0	45,751,554

16030 NC STATE, ACADEMIC
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	180,000	0	180,000
53 1210 SPA REGULAR SALARIES	18,949,531	0	18,949,531
53 1220 SPA OVERTIME PAYMENTS	294,863	0	294,863
53 1230 SPA PREMIUM PAYMENTS	396,498	0	396,498
53 1270 SPA LONGEVITY PAYMENTS	162,504	0	162,504
53 1410 NON-STUDENT REGULAR WAGE	522,354	0	522,354
53 1420 NON-STUDENT OVERTIME PAY	178	0	178
53 1450 STUDENT REGULAR WAGE	48,312	0	48,312
53 1540 TORT CLAIMS	3,600	0	3,600
53 1560 WORKERS COMP BENEFITS	4,793	0	4,793
53 1580 DISABILITY BENEFITS	2,098	0	2,098
53 1810 SOCIAL SECURITY	1,638,563	0	1,638,563
53 1820 STATE RETIREMENT	1,172,004	0	1,172,004
53 1830 MEDICAL INSURANCE	1,844,213	0	1,844,213
53 1870 TIAA OPTIONAL RETIREMENT	43,233	0	43,233
53 1880 LAW OFFICERS' RETIREMENT	81,985	0	81,985
53 1910 LEGAL & ACCOUNTING FEES	1,406	0	1,406
53 1920 CONSULTANT FEES	535	0	535
53 1990 OTHER CONTRACTED SERVICE	117,600	0	117,600
TOTAL PERSONAL SERVICES	25,464,270	0	25,464,270
53 2000 SUPPLIES AND MATERIALS	2,711,847	0	2,711,847
TOTAL SUPPLIES AND MATERIALS	2,711,847	0	2,711,847
53 3000 CURRENT OBLIGATIONS	5,562,410	0	5,562,410
53 3300 UTILITIES	24,195,703	0	24,195,703
TOTAL CURRENT OBLIGATIONS	29,758,113	0	29,758,113
53 4000 FIXED CHARGES & EXPENSES	2,056,341	0	2,056,341
TOTAL FIXED CHARGES & EXPENSES	2,056,341	0	2,056,341
53 5000 CAPITAL OUTLAY	596,796	0	596,796
TOTAL CAPITAL OUTLAY	596,796	0	596,796
53 8309 BIOMANUF TEACH & EDUC	2,316,941	-1,680,979	635,962
53 8310 RES LAB-BROUGHTON RENOV	39,956	0	39,956
53 8314 CENT CAMPUS UTILITY PLT	115,409	-9,015	106,394
53 8316 PROPERTY ACQUISITIONS	87,194	0	87,194
53 8321 NCSU WELCOME & VISTR CTR	220,312	-339	219,973
53 8322 PUBLIC SAFETY FACILITY	25,234	0	25,234
53 8323 CHILL WTR CTRAL PLNT-ADD	190,033	-229	189,804
53 8324 COLL OF ENGR COMPLEX-PH2	2,109,752	-2,178	2,107,574
53 8325 SULLIVAN DR SHOPS PH 2	114,366	0	114,366

16030 NC STATE, ACADEMIC
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8326 COLL OF ENGR-PHASE 1	458,787	0	458,787
53 8327 SUPPT SVCE CENTER	-42,449	0	-42,449
53 8328 COLL OF VET MED RES ADDN	1,029,176	0	1,029,176
53 8329 ARBORETUM ED/VISITOR CNT	0	0	0
53 8330 DH HILL LIBR E WING RENO	223,931	-48,756	175,175
53 8331 PARTNERS III BLDG	240,115	0	240,115
53 8332 RES-SULLIVAN DR. SHOPS	0	0	0
53 8333 ALUMNI BUILDING	289,946	-451	289,495
53 8334 DAVID CLARK LAB RENOV	664,794	-735	664,059
53 8335 CENT CAMPUS INFRA EXPSN	220,801	0	220,801
53 8336 WATER DIST. & BACKFLOW	27,000	0	27,000
53 8339 DAN HALL LAB BLDG-P2 REN	213,770	-127,968	85,802
53 8340 FITNESS & OUTDOOR ADDTN	186,276	-187,647	-1,371
53 8345 CHILL WTR PLANT N-PH II	447,102	0	447,102
53 8346 INFRAST-PRIM DISTR LINES	253,340	0	253,340
53 8347 JORDAN HALL & CLASSR ADD	713,549	-293,995	419,554
53 8348 LEAZAR HALL LAB - RENOVA	187,860	29,319	217,179
53 8349 MISC EMERG & SAFETY SYST	18,894	0	18,894
53 8351 PARTNERS II BLDG GREENHO	12,932	3	12,935
53 8352 PARTNERS IN SCHOOLS RES	296,773	-329	296,444
53 8353 PEELE HALL HVAC RENOVAT	67,065	-113	66,952
53 8354 RIDDICK LAB COMP RENOVA	735,193	-454,934	280,259
53 8355 SCHAUB FOOD SCI BLDG-REN	393,140	-417	392,723
53 8356 S GARDNER LAB - COMP REN	587,736	-590,689	-2,953
53 8357 C O ENGR W RESRCH ANNEX	114,223	-103	114,120
53 8359 WLMS HALL LAB - COMP REN	398,997	-401,361	-2,364
53 8360 WITHERS CNVERS FM LAB RE	295,622	-95,867	199,755
53 8366 DANIELS HALL LAB-PH1 REN	81,865	-41,465	40,400
53 8367 1528 BLUE RIDGE RD(TOPS)	111,779	-105	111,674
TOTAL TRANSFERS, NON-OPERATING	13,447,414	-3,908,353	9,539,061
TOTAL REQUIREMENTS	74,034,781	-3,908,353	70,126,428

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6030

PAGE 22

16030 NC STATE, ACADEMIC
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0320 PHYSICAL PLANT REVENUES	7,241,508	0	7,241,508
43 0350 UTILITY SERV REVENUE	3,291,915	0	3,291,915
43 0390 OTHER SUPPORTING REVENUE	1,773,676	0	1,773,676
43 0740 SURPLUS PROPERTY SALES	27,320	0	27,320
43 0790 MISCELLANEOUS INCOME	15,500	0	15,500
43 0840 OTHER INTRATRANSFERS	10,456	0	10,456
TOTAL RECEIPTS	12,360,375	0	12,360,375
NET APPROPRIATION	61,674,406	-3,908,353	57,766,053

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6030

PAGE 23

16030 NC STATE, ACADEMIC
0230 STUDENT FINANCIAL AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6510 APPROPRIATED GRANTS	1,068,082	0	1,068,082
53 6518 DISTANCE ED GRANT FUNDS	209	0	209
53 6519 OTHER NON-SERV SCHSHIPS	1,432	0	1,432
53 6540 ACAD ENHANCE SCHOLARSHIP	6,414,000	0	6,414,000
53 6545 NC STATE TUIT GRANT	8,164,757	0	8,164,757
53 6575 GRAD ASST AWARDS	3,915,239	0	3,915,239
53 6590 OTHER EDUCATIONAL GRANTS	250,000	0	250,000
TOTAL GRANTS,STATE AID,SUBSIDY	19,813,719	0	19,813,719
TOTAL REQUIREMENTS	19,813,719	0	19,813,719
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	19,813,719	0	19,813,719

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6030

PAGE 24

16030 NC STATE, ACADEMIC
0252 OTHER RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8399 MGT FLEX NEGATIVE RES	-4,939,685	0	-4,939,685

TOTAL TRANSFERS, NON-OPERATING	-4,939,685	0	-4,939,685

TOTAL REQUIREMENTS	-4,939,685	0	-4,939,685

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-4,939,685	0	-4,939,685

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6030

PAGE 25

16030 NC STATE, ACADEMIC
0990 MULTI-ACTIVITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0111 RESIDENT TUITION	74,190,399	0	74,190,399
43 0116 RES SPEC ACAD FEE	177,236	0	177,236
43 0121 NONRESIDENT TUITION	50,776,462	0	50,776,462
43 0122 NONRES SPEC TAL WAV	-37,050	0	-37,050
43 0123 NON-RES GRAD ASST WAV	-12,357,940	0	-12,357,940
43 0126 NONRES SPEC ACAD FEE	45,847	0	45,847

TOTAL RECEIPTS	112,794,954	0	112,794,954

NET APPROPRIATION	-112,794,954	0	-112,794,954

16030 NC STATE, ACADEMIC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
0101 INSTRUCTION	206,934,352	0	206,934,352
0102 SUMMER TERM INSTRUCTION	7,548,846	0	7,548,846
0103 EXTENSION INSTRUCTION	3,762,729	0	3,762,729
0106 NCSU VETERINARY MEDICINE	34,694,536	0	34,694,536
0110 ORGANIZED RESEARCH	14,040,996	0	14,040,996
0142 COMMUNITY SERVICES	6,018,303	0	6,018,303
0151 LIBRARIES	22,313,368	0	22,313,368
0152 GENERAL ACADEMIC SUPPORT	18,704,395	0	18,704,395
0160 STUDENT SERVICES	8,124,439	0	8,124,439
0170 INSTITUTIONAL SUPPORT	49,319,453	0	49,319,453
0180 PHYSICAL PLANT OPERATION	74,034,781	-3,908,353	70,126,428
0230 STUDENT FINANCIAL AID	19,813,719	0	19,813,719
0252 OTHER RESERVES	-4,939,685	0	-4,939,685
TOTAL REQUIREMENTS	460,370,232	-3,908,353	456,461,879
ESTIMATED RECEIPTS			
0101 INSTRUCTION	10,825,826	0	10,825,826
0102 SUMMER TERM INSTRUCTION	7,548,846	0	7,548,846
0103 EXTENSION INSTRUCTION	3,762,729	0	3,762,729
0106 NCSU VETERINARY MEDICINE	8,341,470	0	8,341,470
0110 ORGANIZED RESEARCH	1,350,390	0	1,350,390
0142 COMMUNITY SERVICES	1,255,335	0	1,255,335
0151 LIBRARIES	188,145	0	188,145
0152 GENERAL ACADEMIC SUPPORT	1,069,942	0	1,069,942
0160 STUDENT SERVICES	1,906,596	0	1,906,596
0170 INSTITUTIONAL SUPPORT	3,567,899	0	3,567,899
0180 PHYSICAL PLANT OPERATION	12,360,375	0	12,360,375
0990 MULTI-ACTIVITY	112,794,954	0	112,794,954
TOTAL RECEIPTS	164,972,507	0	164,972,507
NET APPROPRIATION	295,397,725	-3,908,353	291,489,372

6030

PAGE 1

16030 NC STATE, ACADEMIC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	47,552,936	0	47,552,936
53 1210 SPA REGULAR SALARIES	79,009,254	0	79,009,254
53 1220 SPA OVERTIME PAYMENTS	457,125	0	457,125
53 1230 SPA PREMIUM PAYMENTS	581,195	0	581,195
53 1270 SPA LONGEVITY PAYMENTS	618,151	0	618,151
53 1310 EPA ACADEMIC SALARIES	148,759,979	0	148,759,979
53 1410 NON-STUDENT REGULAR WAGE	3,045,898	0	3,045,898
53 1420 NON-STUDENT OVERTIME PAY	4,718	0	4,718
53 1430 NON-STUDENT PREMIUM PAY	709	0	709
53 1450 STUDENT REGULAR WAGE	1,322,373	0	1,322,373
53 1460 STUDENT OVERTIME PAY	746	0	746
53 1470 STUDENT PREMIUM PAY	406	0	406
53 1540 TORT CLAIMS	3,700	0	3,700
53 1550 UNEMPLOYMENT COMPENSATN	64,085	0	64,085
53 1560 WORKERS COMP BENEFITS	306,935	0	306,935
53 1580 DISABILITY BENEFITS	61,128	0	61,128
53 1810 SOCIAL SECURITY	19,679,387	0	19,679,387
53 1820 STATE RETIREMENT	8,680,714	0	8,680,714
53 1830 MEDICAL INSURANCE	17,039,534	0	17,039,534
53 1870 TIAA OPTIONAL RETIREMENT	8,457,892	0	8,457,892
53 1880 LAW OFFICERS' RETIREMENT	208,429	0	208,429
53 1890 STAFF BENEFITS RESERVES	10,864	0	10,864
53 1910 LEGAL & ACCOUNTING FEES	20,955	0	20,955
53 1920 CONSULTANT FEES	2,535	0	2,535
53 1930 MEDICAL	6,000	0	6,000
53 1950 HONORARIUMS	6,750	0	6,750
53 1990 OTHER CONTRACTED SERVICE	792,378	0	792,378
TOTAL PERSONAL SERVICES	336,694,776	0	336,694,776
53 2000 SUPPLIES AND MATERIALS	19,358,540	0	19,358,540
TOTAL SUPPLIES AND MATERIALS	19,358,540	0	19,358,540
53 3000 CURRENT OBLIGATIONS	24,777,300	0	24,777,300
53 3300 UTILITIES	24,195,703	0	24,195,703
TOTAL CURRENT OBLIGATIONS	48,973,003	0	48,973,003
53 4000 FIXED CHARGES & EXPENSES	6,946,900	0	6,946,900
TOTAL FIXED CHARGES & EXPENSES	6,946,900	0	6,946,900
53 5000 CAPITAL OUTLAY	7,390,559	0	7,390,559
53 5600 LIBRARY BOOKS & JOURNALS	8,929,736	0	8,929,736
TOTAL CAPITAL OUTLAY	16,320,295	0	16,320,295

16030 NC STATE, ACADEMIC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 6510 APPROPRIATED GRANTS	1,068,082	0	1,068,082
53 6518 DISTANCE ED GRANT FUNDS	209	0	209
53 6519 OTHER NON-SERV SCHSHIPS	1,432	0	1,432
53 6540 ACAD ENHANCE SCHOLARSHIP	6,414,000	0	6,414,000
53 6545 NC STATE TUIT GRANT	8,164,757	0	8,164,757
53 6570 TRAINEESHIPS	108,000	0	108,000
53 6575 GRAD ASST AWARDS	4,000,239	0	4,000,239
53 6590 OTHER EDUCATIONAL GRANTS	706,732	0	706,732
53 6900 OTHER AIDS AND GRANTS	289,738	0	289,738

TOTAL GRANTS, STATE AID, SUBSIDY	20,753,189	0	20,753,189

53 8290 OTHER INTER-TRANSFERS	196,000	0	196,000
53 8309 BIOMANUF TEACH & EDUC	2,316,941	-1,680,979	635,962
53 8310 RES LAB-BROUGHTON RENOV	39,956	0	39,956
53 8314 CENT CAMPUS UTILITY PLT	115,409	-9,015	106,394
53 8316 PROPERTY ACQUISITIONS	87,194	0	87,194
53 8321 NCSU WELCOME & VISTR CTR	220,312	-339	219,973
53 8322 PUBLIC SAFETY FACILITY	25,234	0	25,234
53 8323 CHILL WTR CTRAL PLNT-ADD	190,033	-229	189,804
53 8324 COLL OF ENGR COMPLEX-PH2	2,109,752	-2,178	2,107,574
53 8325 SULLIVAN DR SHOPS PH 2	114,366	0	114,366
53 8326 COLL OF ENGR-PHASE 1	458,787	0	458,787
53 8327 SUPPT SVCE CENTER	-42,449	0	-42,449
53 8328 COLL OF VET MED RES ADDN	1,029,176	0	1,029,176
53 8330 DH HILL LIBR E WING RENO	223,931	-48,756	175,175
53 8331 PARTNERS III BLDG	240,115	0	240,115
53 8333 ALUMNI BUILDING	289,946	-451	289,495
53 8334 DAVID CLARK LAB RENOV	664,794	-735	664,059
53 8335 CENT CAMPUS INFRA EXPSN	220,801	0	220,801
53 8336 WATER DIST. & BACKFLOW	27,000	0	27,000
53 8339 DAN HALL LAB BLDG-P2 REN	213,770	-127,968	85,802
53 8340 FITNESS & OUTDOOR ADDTN	186,276	-187,647	-1,371
53 8345 CHILL WTR PLANT N-PH II	447,102	0	447,102
53 8346 INFRAST-PRIM DISTR LINES	253,340	0	253,340
53 8347 JORDAN HALL & CLASSR ADD	713,549	-293,995	419,554
53 8348 LEAZAR HALL LAB - RENOVA	187,860	29,319	217,179
53 8349 MISC EMERG & SAFETY SYST	18,894	0	18,894
53 8351 PARTNERS II BLDG GREENHO	12,932	3	12,935
53 8352 PARTNERS IN SCHOOLS RES	296,773	-329	296,444
53 8353 PEELE HALL HVAC RENOVAT	67,065	-113	66,952
53 8354 RIDDICK LAB COMP RENOVA	735,193	-454,934	280,259
53 8355 SCHAUB FOOD SCI BLDG-REN	393,140	-417	392,723
53 8356 S GARDNER LAB - COMP REN	587,736	-590,689	-2,953
53 8357 C O ENGR W RESRCH ANNEX	114,223	-103	114,120
53 8359 WLMS HALL LAB - COMP REN	398,997	-401,361	-2,364
53 8360 WITHERS CNVERS FM LAB RE	295,622	-95,867	199,755
53 8366 DANIELS HALL LAB-PH1 REN	81,865	-41,465	40,400
53 8367 1528 BLUE RIDGE RD(TOPS)	111,779	-105	111,674

6030

PAGE 3

16030 NC STATE, ACADEMIC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 8399 MGT FLEX NEGATIVE RES	-4,939,685	0	-4,939,685
53 8401 TFR WRRRI MATCHING	233,240	0	233,240
53 8402 TFR SEA GRANT MATCHING	2,101,560	0	2,101,560
53 8426 TRANSFER - RIVERNET PROJ	285,000	0	285,000

TOTAL TRANSFERS, NON-OPERATING	11,323,529	-3,908,353	7,415,176

TOTAL REQUIREMENTS	460,370,232	-3,908,353	456,461,879

ESTIMATED RECEIPTS

43 0111 RESIDENT TUITION	79,547,920	0	79,547,920
43 0116 RES SPEC ACAD FEE	177,236	0	177,236
43 0121 NONRESIDENT TUITION	52,967,787	0	52,967,787
43 0122 NONRES SPEC TAL WAV	-37,050	0	-37,050
43 0123 NON-RES GRAD ASST WAV	-12,357,940	0	-12,357,940
43 0126 NONRES SPEC ACAD FEE	45,847	0	45,847
43 0130 EXTENSION INSTR FEES	3,757,443	0	3,757,443
43 0140 APPLICATION FEES	1,394,247	0	1,394,247
43 0185 EDUCATION & TECHNOLOGY F	9,500,382	0	9,500,382
43 0190 SPECIAL FEES	1,656,754	0	1,656,754
43 0243 FED C&G ADM COST ALLOW	200,000	0	200,000
43 0310 EDP SERVICE REVENUE	1,247,604	0	1,247,604
43 0320 PHYSICAL PLANT REVENUES	7,241,508	0	7,241,508
43 0350 UTILITY SERV REVENUE	3,291,915	0	3,291,915
43 0390 OTHER SUPPORTING REVENUE	8,022,985	0	8,022,985
43 0620 VET HOSPITAL SER FEE	6,691,741	0	6,691,741
43 0710 BAD REC COLLECTED	10,000	0	10,000
43 0730 RENTAL & LEASE INCOME	2,400	0	2,400
43 0740 SURPLUS PROPERTY SALES	77,320	0	77,320
43 0790 MISCELLANEOUS INCOME	364,394	0	364,394
43 0840 OTHER INTRATRANSFERS	170,014	0	170,014
43 0890 OTHER INTERTRANSFERS	1,000,000	0	1,000,000

TOTAL RECEIPTS	164,972,507	0	164,972,507

NET APPROPRIATION	295,397,725	-3,908,353	291,489,372

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6030
16030 NC STATE, ACADEMIC

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
0101 INSTRUCTION	2,386.325	.000	2,386.325
0102 SUMMER TERM INSTRUCTION	73.080	.000	73.080
0103 EXTENSION INSTRUCTION	31.090	.000	31.090
0106 NCSU VETERINARY MEDICINE	426.790	.000	426.790
0110 ORGANIZED RESEARCH	175.000	.000	175.000
0142 COMMUNITY SERVICES	76.330	.000	76.330
0151 LIBRARIES	221.680	.000	221.680
0152 GENERAL ACADEMIC SUPPORT	211.890	.000	211.890
0160 STUDENT SERVICES	130.740	.000	130.740
0170 INSTITUTIONAL SUPPORT	646.840	.000	646.840
0180 PHYSICAL PLANT OPERATION	944.750	-20.500	924.250
0252 OTHER RESERVES	79.300	.000	79.300
TOTAL REQUIREMENTS	5,403.815	-20.500	5,383.315

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6030

16030 NC STATE, ACADEMIC

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	708.180	.000	708.180
53 1210 SPA REGULAR SALARIES	2,480.360	.000	2,480.360
53 1310 EPA ACADEMIC SALARIES	1,941.075	.000	1,941.075
53 8309 BIOMANUF TEACH & EDUC	32.700	.000	32.700
53 8310 RES LAB-BROUGHTON RENOV	.700	.000	.700
53 8314 CENT CAMPUS UTILITY PLT	.200	.000	.200
53 8316 PROPERTY ACQUISITIONS	.700	.000	.700
53 8321 NCSU WELCOME & VISTR CTR	3.700	.000	3.700
53 8322 PUBLIC SAFETY FACILITY	.500	.000	.500
53 8323 CHILL WTR CTRAL PLNT-ADD	2.300	.000	2.300
53 8324 COLL OF ENGR COMPLEX-PH2	36.800	.000	36.800
53 8325 SULLIVAN DR SHOPS PH 2	1.800	.000	1.800
53 8326 COLL OF ENGR-PHASE 1	4.200	.000	4.200
53 8327 SUPPT SVCE CENTER	2.000	.000	2.000
53 8328 COLL OF VET MED RES ADDN	16.900	.000	16.900
53 8329 ARBORETUM ED/VISITOR CNT	1.000	.000	1.000
53 8330 DH HILL LIBR E WING RENO	3.300	.000	3.300
53 8331 PARTNERS III BLDG	1.200	.000	1.200
53 8332 RES-SULLIVAN DR. SHOPS	.500	.000	.500
53 8333 ALUMNI BUILDING	5.000	.000	5.000
53 8334 DAVID CLARK LAB RENOV	11.600	.000	11.600
53 8339 DAN HALL LAB BLDG-P2 REN	2.800	.000	2.800
53 8345 CHILL WTR PLANT N-PH II	1.300	.000	1.300
53 8347 JORDAN HALL & CLASSR ADD	9.700	.000	9.700
53 8348 LEAZAR HALL LAB - RENOVA	3.000	.000	3.000
53 8351 PARTNERS II BLDG GREENHO	.200	.000	.200
53 8352 PARTNERS IN SCHOOLS RES	4.900	.000	4.900
53 8353 PEELE HALL HVAC RENOVAT	1.000	.000	1.000
53 8354 RIDDICK LAB COMP RENOVA	9.800	.000	9.800
53 8355 SCHAUB FOOD SCI BLDG-REN	6.800	.000	6.800
53 8357 C O ENGR W RESRCH ANNEX	1.900	.000	1.900
53 8360 WITHERS CNVERS FM LAB RE	4.600	.000	4.600
53 8366 DANIELS HALL LAB-PH1 REN	1.300	.000	1.300
53 8367 1528 BLUE RIDGE RD(TOPS)	2.000	.000	2.000
53 8399 MGT FLEX NEGATIVE RES	79.300	.000	79.300
TOTAL REQUIREMENTS	5,403.815	-20.500	5,383.315

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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09:29:19 08/29/06

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC
0121 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	875,134	0	875,134
53 1210 SPA REGULAR SALARIES	840,239	0	840,239
53 1270 SPA LONGEVITY PAYMENTS	6,706	0	6,706
53 1410 NON-STUDENT REGULAR WAGE	86,891	0	86,891
53 1450 STUDENT REGULAR WAGE	21,955	0	21,955
53 1810 SOCIAL SECURITY	103,553	0	103,553
53 1820 STATE RETIREMENT	79,340	0	79,340
53 1830 MEDICAL INSURANCE	97,197	0	97,197
53 1870 TIAA OPTIONAL RETIREMENT	27,147	0	27,147
TOTAL PERSONAL SERVICES	2,138,162	0	2,138,162
53 2000 SUPPLIES AND MATERIALS	43,900	0	43,900
TOTAL SUPPLIES AND MATERIALS	43,900	0	43,900
53 3000 CURRENT OBLIGATIONS	79,000	0	79,000
TOTAL CURRENT OBLIGATIONS	79,000	0	79,000
53 4000 FIXED CHARGES & EXPENSES	15,800	0	15,800
TOTAL FIXED CHARGES & EXPENSES	15,800	0	15,800
53 5000 CAPITAL OUTLAY	36,875	0	36,875
TOTAL CAPITAL OUTLAY	36,875	0	36,875
TOTAL REQUIREMENTS	2,313,737	0	2,313,737
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,313,737	0	2,313,737

16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	23,373,920	0	23,373,920
53 1210 SPA REGULAR SALARIES	11,107,105	0	11,107,105
53 1220 SPA OVERTIME PAYMENTS	4,757	0	4,757
53 1230 SPA PREMIUM PAYMENTS	1,000	0	1,000
53 1270 SPA LONGEVITY PAYMENTS	190,731	0	190,731
53 1410 NON-STUDENT REGULAR WAGE	252,457	0	252,457
53 1420 NON-STUDENT OVERTIME PAY	650	0	650
53 1450 STUDENT REGULAR WAGE	287,387	0	287,387
53 1550 UNEMPLOYEMENT COMPENSATN	269	0	269
53 1560 WORKERS COMP BENEFITS	4,579	0	4,579
53 1580 DISABILITY BENEFITS	929	0	929
53 1810 SOCIAL SECURITY	2,515,512	0	2,515,512
53 1820 STATE RETIREMENT	1,260,246	0	1,260,246
53 1830 MEDICAL INSURANCE	2,368,572	0	2,368,572
53 1870 TIAA OPTIONAL RETIREMENT	1,282,915	0	1,282,915
53 1930 MEDICAL FEES	1,064	0	1,064
53 1990 OTHER CONTRACTED SERVICE	30,079	0	30,079
TOTAL PERSONAL SERVICES	42,682,172	0	42,682,172
53 2000 SUPPLIES AND MATERIALS	2,241,087	0	2,241,087
TOTAL SUPPLIES AND MATERIALS	2,241,087	0	2,241,087
53 3000 CURRENT OBLIGATIONS	1,011,757	0	1,011,757
53 3300 UTILITIES	122,882	0	122,882
TOTAL CURRENT OBLIGATIONS	1,134,639	0	1,134,639
53 4000 FIXED CHARGES & EXPENSES	278,217	0	278,217
TOTAL FIXED CHARGES & EXPENSES	278,217	0	278,217
53 5000 CAPITAL OUTLAY	-153,431	0	-153,431
TOTAL CAPITAL OUTLAY	-153,431	0	-153,431
53 6575 GRADUATE ASSISTANTS	12,000	0	12,000
53 6900 OTHER CONT GRANTS ETC	8,000	0	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	0	20,000
53 8361 FIELD RES LAB-LAKE WHEEL	44,969	0	44,969
53 8362 AN & FOOD SCI-PLTRY HOLD	42,160	23,152	65,312
53 8363 AN & FOOD SCI-PLTRY TEAC	39,886	16,228	56,114
53 8364 AN & FOOD SCI-SWINE TEAC	191,896	25,907	217,803
TOTAL TRANSFERS, NON-OPERATING	318,911	65,287	384,198

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6031

PAGE 3

16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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TOTAL REQUIREMENTS	46,521,595	65,287	46,586,882
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ESTIMATED RECEIPTS			
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43 0740 SURPLUS PROPERTY SALES	47,514	0	47,514
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TOTAL RECEIPTS	47,514	0	47,514
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NET APPROPRIATION	46,474,081	65,287	46,539,368
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6031

PAGE 4

16031 NC STATE, AGRI. RESEARCH SVC
 0123 FARMS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1210 SPA REGULAR SALARIES	4,285,626	0	4,285,626
53 1220 SPA OVERTIME PAYMENTS	13,879	0	13,879
53 1230 SPA PREMIUM PAYMENTS	9,112	0	9,112
53 1270 SPA LONGEVITY PAYMENTS	70,209	0	70,209
53 1410 NON-STUDENT REGULAR WAGE	99,985	0	99,985
53 1450 STUDENT REGULAR WAGE	19,102	0	19,102
53 1810 SOCIAL SECURITY	332,873	0	332,873
53 1820 STATE RETIREMENT	269,593	0	269,593
53 1830 MEDICAL INSURANCE	396,314	0	396,314
53 1930 MEDICAL FEES	1,969	0	1,969
53 1990 OTHER CONTRACTED SERVICE	2,031	0	2,031
TOTAL PERSONAL SERVICES	5,500,693	0	5,500,693
53 2000 SUPPLIES AND MATERIALS	1,239,409	0	1,239,409
TOTAL SUPPLIES AND MATERIALS	1,239,409	0	1,239,409
53 3000 CURRENT OBLIGATIONS	486,310	0	486,310
53 3300 UTILITIES	417,778	0	417,778
TOTAL CURRENT OBLIGATIONS	904,088	0	904,088
53 4000 FIXED CHARGES & EXPENSES	207,560	0	207,560
TOTAL FIXED CHARGES & EXPENSES	207,560	0	207,560
53 5000 CAPITAL OUTLAY	-217,320	0	-217,320
TOTAL CAPITAL OUTLAY	-217,320	0	-217,320
TOTAL REQUIREMENTS	7,634,430	0	7,634,430

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6031

PAGE 5

16031 NC STATE, AGRI. RESEARCH SVC
0123 FARMS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	7,634,430	0	7,634,430
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6031

PAGE 6

16031 NC STATE, AGRI. RESEARCH SVC
0252 OTHER RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 8399 MGT FLEX NEGATIVE RES	-798,928	0	-798,928

TOTAL TRANSFERS, NON-OPERATING	-798,928	0	-798,928

TOTAL REQUIREMENTS	-798,928	0	-798,928

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-798,928	0	-798,928

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6031

PAGE 7

16031 NC STATE, AGRI. RESEARCH SVC
0990 MULTI-ACTIVITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0230 FEDERAL APPROPRIATION	8,016,973	0	8,016,973
43 0790 MISCELLANEOUS INCOME	2,325,000	0	2,325,000

TOTAL RECEIPTS	10,341,973	0	10,341,973

NET APPROPRIATION	-10,341,973	0	-10,341,973

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
0121 ADMINISTRATION	2,313,737	0	2,313,737
0122 RESEARCH	46,521,595	65,287	46,586,882
0123 FARMS	7,634,430	0	7,634,430
0252 OTHER RESERVES	-798,928	0	-798,928
TOTAL REQUIREMENTS	55,670,834	65,287	55,736,121
ESTIMATED RECEIPTS			
0122 RESEARCH	47,514	0	47,514
0990 MULTI-ACTIVITY	10,341,973	0	10,341,973
TOTAL RECEIPTS	10,389,487	0	10,389,487
NET APPROPRIATION	45,281,347	65,287	45,346,634

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	24,249,054	0	24,249,054
53 1210 SPA REGULAR SALARIES	16,232,970	0	16,232,970
53 1220 SPA OVERTIME PAYMENTS	18,636	0	18,636
53 1230 SPA PREMIUM PAYMENTS	10,112	0	10,112
53 1270 SPA LONGEVITY PAYMENTS	267,646	0	267,646
53 1410 NON-STUDENT REGULAR WAGE	439,333	0	439,333
53 1420 NON-STUDENT OVERTIME PAY	650	0	650
53 1450 STUDENT REGULAR WAGE	328,444	0	328,444
53 1550 UNEMPLOYEMENT COMPENSATN	269	0	269
53 1560 WORKERS COMP BENEFITS	4,579	0	4,579
53 1580 DISABILITY BENEFITS	929	0	929
53 1810 SOCIAL SECURITY	2,951,938	0	2,951,938
53 1820 STATE RETIREMENT	1,609,179	0	1,609,179
53 1830 MEDICAL INSURANCE	2,862,083	0	2,862,083
53 1870 TIAA OPTIONAL RETIREMENT	1,310,062	0	1,310,062
53 1930 MEDICAL FEES	3,033	0	3,033
53 1990 OTHER CONTRACTED SERVICE	32,110	0	32,110
TOTAL PERSONAL SERVICES	50,321,027	0	50,321,027
53 2000 SUPPLIES AND MATERIALS	3,524,396	0	3,524,396
TOTAL SUPPLIES AND MATERIALS	3,524,396	0	3,524,396
53 3000 CURRENT OBLIGATIONS	1,577,067	0	1,577,067
53 3300 UTILITIES	540,660	0	540,660
TOTAL CURRENT OBLIGATIONS	2,117,727	0	2,117,727
53 4000 FIXED CHARGES & EXPENSES	501,577	0	501,577
TOTAL FIXED CHARGES & EXPENSES	501,577	0	501,577
53 5000 CAPITAL OUTLAY	-333,876	0	-333,876
TOTAL CAPITAL OUTLAY	-333,876	0	-333,876
53 6575 GRADUATE ASSISTANTS	12,000	0	12,000
53 6900 OTHER CONT GRANTS ETC	8,000	0	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	0	20,000
53 8361 FIELD RES LAB-LAKE WHEEL	44,969	0	44,969
53 8362 AN & FOOD SCI-PLTRY HOLD	42,160	23,152	65,312
53 8363 AN & FOOD SCI-PLTRY TEAC	39,886	16,228	56,114
53 8364 AN & FOOD SCI-SWINE TEAC	191,896	25,907	217,803
53 8399 MGT FLEX NEGATIVE RES	-798,928	0	-798,928
TOTAL TRANSFERS, NON-OPERATING	-480,017	65,287	-414,730

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6031

PAGE 2

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL REQUIREMENTS	55,670,834	65,287	55,736,121

ESTIMATED RECEIPTS			

43 0230 FEDERAL APPROPRIATION	8,016,973	0	8,016,973
43 0740 SURPLUS PROPERTY SALES	47,514	0	47,514
43 0790 MISCELLANEOUS INCOME	2,325,000	0	2,325,000

TOTAL RECEIPTS	10,389,487	0	10,389,487

NET APPROPRIATION	45,281,347	65,287	45,346,634

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6031

16031 NC STATE, AGRI. RESEARCH SVC

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

0121 ADMINISTRATION	31.820	.000	31.820
0122 RESEARCH	728.170	.000	728.170
0123 FARMS	175.420	.000	175.420

TOTAL REQUIREMENTS	935.410	.000	935.410

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6031

16031 NC STATE, AGRI. RESEARCH SVC

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	383.860	.000	383.860
53 1210 SPA REGULAR SALARIES	543.650	.000	543.650
53 8361 FIELD RES LAB-LAKE WHEEL	1.100	.000	1.100
53 8362 AN & FOOD SCI-PLTRY HOLD	.900	.000	.900
53 8363 AN & FOOD SCI-PLTRY TEAC	.900	.000	.900
53 8364 AN & FOOD SCI-SWINE TEAC	5.000	.000	5.000
TOTAL REQUIREMENTS	935.410	.000	935.410

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6032

PAGE 1

16032 NC STATE, AGRI, EXTENSION SVC
0131 STATE ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,119,226	0	1,119,226
53 1210 SPA REGULAR SALARIES	1,274,276	0	1,274,276
53 1270 SPA LONGEVITY PAYMENTS	20,575	0	20,575
53 1310 EPA ACADEMIC SALARIES	600,084	0	600,084
53 1410 NON-STUDENT REGULAR WAGE	26,500	0	26,500
53 1450 STUDENT REGULAR WAGE	10,000	0	10,000
53 1810 SOCIAL SECURITY	143,450	0	143,450
53 1820 STATE RETIREMENT	195,970	0	195,970
53 1830 MEDICAL INSURANCE	147,019	0	147,019
53 1870 TIAA OPTIONAL RETIREMENT	40,102	0	40,102
53 1890 STAFF BENEFITS	8,494	0	8,494
53 1990 OTHER CONTRACTED SERVICE	1,300	0	1,300
TOTAL PERSONAL SERVICES	3,586,996	0	3,586,996
53 2000 SUPPLIES AND MATERIALS	102,390	0	102,390
TOTAL SUPPLIES AND MATERIALS	102,390	0	102,390
53 3000 CURRENT OBLIGATIONS	230,240	0	230,240
TOTAL CURRENT OBLIGATIONS	230,240	0	230,240
53 4000 FIXED CHARGES & EXPENSES	64,345	0	64,345
TOTAL FIXED CHARGES & EXPENSES	64,345	0	64,345
53 5000 CAPITAL OUTLAY	27,789	0	27,789
TOTAL CAPITAL OUTLAY	27,789	0	27,789
TOTAL REQUIREMENTS	4,011,760	0	4,011,760

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6032

PAGE 2

16032 NC STATE, AGRI, EXTENSION SVC
0131 STATE ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	4,011,760	0	4,011,760
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16032 NC STATE, AGRI, EXTENSION SVC
0132 STATE PROGRAM OPERATIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	13,067,832	0	13,067,832
53 1210 SPA REGULAR SALARIES	3,850,185	0	3,850,185
53 1270 SPA LONGEVITY PAYMENTS	83,886	0	83,886
53 1310 EPA ACADEMIC SALARIES	17,019	0	17,019
53 1410 NON-STUDENT REGULAR WAGE	142,007	0	142,007
53 1450 STUDENT REGULAR WAGE	72,575	0	72,575
53 1810 SOCIAL SECURITY	712,419	0	712,419
53 1820 STATE RETIREMENT	864,684	0	864,684
53 1830 MEDICAL INSURANCE	1,066,659	0	1,066,659
53 1870 TIAA OPTIONAL RETIREMENT	394,598	0	394,598
53 1990 OTHER CONTRACTED SERVICE	110,744	0	110,744
TOTAL PERSONAL SERVICES	20,382,608	0	20,382,608
53 2000 SUPPLIES AND MATERIALS	974,505	0	974,505
TOTAL SUPPLIES AND MATERIALS	974,505	0	974,505
53 3000 CURRENT OBLIGATIONS	1,297,790	0	1,297,790
53 3300 UTILITIES	142,145	0	142,145
TOTAL CURRENT OBLIGATIONS	1,439,935	0	1,439,935
53 4000 FIXED CHARGES & EXPENSES	327,202	0	327,202
TOTAL FIXED CHARGES & EXPENSES	327,202	0	327,202
53 5000 CAPITAL OUTLAY	891,558	0	891,558
TOTAL CAPITAL OUTLAY	891,558	0	891,558
53 6575 GRADUATE ASSISTANT	6,066	0	6,066
TOTAL GRANTS, STATE AID, SUBSIDY	6,066	0	6,066
TOTAL REQUIREMENTS	24,021,874	0	24,021,874

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6032

PAGE 4

16032 NC STATE, AGRI, EXTENSION SVC
0132 STATE PROGRAM OPERATIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0740 SURPLUS PROPERTY SALES	43,600	0	43,600
TOTAL RECEIPTS	43,600	0	43,600

NET APPROPRIATION	23,978,274	0	23,978,274

16032 NC STATE, AGRI, EXTENSION SVC
0133 COUNTY PROGRAM OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,948,226	0	3,948,226
53 1210 SPA REGULAR SALARIES	3,169,412	0	3,169,412
53 1270 SPA LONGEVITY PAYMENTS	66,823	0	66,823
53 1310 EPA ACADEMIC SALARIES	10,458,217	0	10,458,217
53 1410 NON-STUDENT REGULAR WAGE	560	0	560
53 1810 SOCIAL SECURITY	507,198	0	507,198
53 1820 STATE RETIREMENT	2,019,770	0	2,019,770
53 1830 MEDICAL INSURANCE	1,561,500	0	1,561,500
53 1870 TIAA OPTIONAL RETIREMENT	2,086	0	2,086
TOTAL PERSONAL SERVICES	21,733,792	0	21,733,792
53 2000 SUPPLIES AND MATERIALS	188,588	0	188,588
TOTAL SUPPLIES AND MATERIALS	188,588	0	188,588
53 3000 CURRENT OBLIGATIONS	1,026,513	0	1,026,513
TOTAL CURRENT OBLIGATIONS	1,026,513	0	1,026,513
53 4000 FIXED CHARGES & EXPENSES	383,144	0	383,144
TOTAL FIXED CHARGES & EXPENSES	383,144	0	383,144
53 5000 CAPITAL OUTLAY	237,858	0	237,858
TOTAL CAPITAL OUTLAY	237,858	0	237,858
53 6900 OTHER AID AND GRANTS	9,342	0	9,342
TOTAL GRANTS, STATE AID, SUBSIDY	9,342	0	9,342
TOTAL REQUIREMENTS	23,579,237	0	23,579,237

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6032

PAGE 6

16032 NC STATE, AGRI, EXTENSION SVC
0133 COUNTY PROGRAM OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	23,579,237	0	23,579,237
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6032

PAGE 7

16032 NC STATE, AGRI, EXTENSION SVC
0252 OTHER RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8399 MGT FLEX NEGATIVE RES	-626,022	0	-626,022
TOTAL TRANSFERS, NON-OPERATING	-626,022	0	-626,022
TOTAL REQUIREMENTS	-626,022	0	-626,022
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-626,022	0	-626,022

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6032

PAGE 8

16032 NC STATE, AGRI, EXTENSION SVC
0990 MULTI-ACTIVITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0130 EXTENSION INSTR FEE	125,000	0	125,000
43 0230 FEDERAL APPROPRIATION	12,892,620	0	12,892,620
43 0231 DIRECT FEDERAL II	1,791,065	0	1,791,065
43 0390 OTHER SUPPORTING REVENUE	15,000	0	15,000
43 0790 MISCELLANEOUS INCOME	275,000	0	275,000
43 0910 SALARY REIMBURSEMENTS	176,236	0	176,236

TOTAL RECEIPTS	15,274,921	0	15,274,921

NET APPROPRIATION	-15,274,921	0	-15,274,921

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6032

PAGE 1

16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
0131 STATE ADMINISTRATION	4,011,760	0	4,011,760
0132 STATE PROGRAM OPERATIONS	24,021,874	0	24,021,874
0133 COUNTY PROGRAM OPERATION	23,579,237	0	23,579,237
0252 OTHER RESERVES	-626,022	0	-626,022
TOTAL REQUIREMENTS	50,986,849	0	50,986,849
ESTIMATED RECEIPTS			
0132 STATE PROGRAM OPERATIONS	43,600	0	43,600
0990 MULTI-ACTIVITY	15,274,921	0	15,274,921
TOTAL RECEIPTS	15,318,521	0	15,318,521
NET APPROPRIATION	35,668,328	0	35,668,328

16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	18,135,284	0	18,135,284
53 1210 SPA REGULAR SALARIES	8,293,873	0	8,293,873
53 1270 SPA LONGEVITY PAYMENTS	171,284	0	171,284
53 1310 EPA ACADEMIC SALARIES	11,075,320	0	11,075,320
53 1410 NON-STUDENT REGULAR WAGE	169,067	0	169,067
53 1450 STUDENT REGULAR WAGE	82,575	0	82,575
53 1810 SOCIAL SECURITY	1,363,067	0	1,363,067
53 1820 STATE RETIREMENT	3,080,424	0	3,080,424
53 1830 MEDICAL INSURANCE	2,775,178	0	2,775,178
53 1870 TIAA OPTIONAL RETIREMENT	436,786	0	436,786
53 1890 STAFF BENEFITS	8,494	0	8,494
53 1990 OTHER CONTRACTED SERVICE	112,044	0	112,044
TOTAL PERSONAL SERVICES	45,703,396	0	45,703,396
53 2000 SUPPLIES AND MATERIALS	1,265,483	0	1,265,483
TOTAL SUPPLIES AND MATERIALS	1,265,483	0	1,265,483
53 3000 CURRENT OBLIGATIONS	2,554,543	0	2,554,543
53 3300 UTILITIES	142,145	0	142,145
TOTAL CURRENT OBLIGATIONS	2,696,688	0	2,696,688
53 4000 FIXED CHARGES & EXPENSES	774,691	0	774,691
TOTAL FIXED CHARGES & EXPENSES	774,691	0	774,691
53 5000 CAPITAL OUTLAY	1,157,205	0	1,157,205
TOTAL CAPITAL OUTLAY	1,157,205	0	1,157,205
53 6575 GRADUATE ASSISTANT	6,066	0	6,066
53 6900 OTHER AID AND GRANTS	9,342	0	9,342
TOTAL GRANTS, STATE AID, SUBSIDY	15,408	0	15,408
53 8399 MGT FLEX NEGATIVE RES	-626,022	0	-626,022
TOTAL TRANSFERS, NON-OPERATING	-626,022	0	-626,022
TOTAL REQUIREMENTS	50,986,849	0	50,986,849

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6032

PAGE 2

16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0130 EXTENSION INSTR FEE	125,000	0	125,000
43 0230 FEDERAL APPROPRIATION	12,892,620	0	12,892,620
43 0231 DIRECT FEDERAL II	1,791,065	0	1,791,065
43 0390 OTHER SUPPORTING REVENUE	15,000	0	15,000
43 0740 SURPLUS PROPERTY SALES	43,600	0	43,600
43 0790 MISCELLANEOUS INCOME	275,000	0	275,000
43 0910 SALARY REIMBURSEMENTS	176,236	0	176,236

TOTAL RECEIPTS	15,318,521	0	15,318,521

NET APPROPRIATION	35,668,328	0	35,668,328

BI233

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6032

16032 NC STATE, AGRI, EXTENSION SVC

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

0131 STATE ADMINISTRATION	69.980	.000	69.980
0132 STATE PROGRAM OPERATIONS	302.890	.000	302.890
0133 COUNTY PROGRAM OPERATION	489.690	.000	489.690

TOTAL REQUIREMENTS	862.560	.000	862.560

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6032

16032 NC STATE, AGRI, EXTENSION SVC

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	341.470	.000	341.470
53 1210 SPA REGULAR SALARIES	288.860	.000	288.860
53 1310 EPA ACADEMIC SALARIES	232.230	.000	232.230
TOTAL REQUIREMENTS	862.560	.000	862.560

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6040

PAGE 1

16040 UNC GREENSBORO
1101 Regular Term Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,128,328	0	2,128,328
53 1150 EPA ACADEMIC SALARIES	58,960,060	0	58,960,060
53 1210 SPA REGULAR SALARIES	4,666,169	0	4,666,169
53 1310 NON-STUDENT REGULAR WAGE	13,000	0	13,000
53 1350 STUDENT REGULAR WAGE	189,773	0	189,773
53 1460 SPA LONGEVITY PAYMENTS	57,707	0	57,707
53 1510 SOCIAL SECURITY	4,987,990	0	4,987,990
53 1520 STATE RETIREMENT	1,250,971	0	1,250,971
53 1540 TIAA OPTIONAL RETIREMENT	3,955,588	0	3,955,588
53 1560 MEDICAL INSURANCE	3,584,162	0	3,584,162
53 1572 UNEMPLOYMENT COMP	500	0	500
TOTAL PERSONAL SERVICES	79,794,248	0	79,794,248
53 2000 PURCHASED SERVICES	2,841,092	0	2,841,092
53 2150 ACADEMIC SERVICES	218,000	0	218,000
53 2100 PURCHASED CONTRACT SERV	19,596	0	19,596
TOTAL PURCHASED SERVICES	3,078,688	0	3,078,688
53 3000 SUPPLIES	1,007,583	0	1,007,583
TOTAL SUPPLIES	1,007,583	0	1,007,583
53 4000 PROPERTY, PLANT & EQUIP	1,328,983	0	1,328,983
TOTAL PROPERTY, PLANT & EQUIPMT	1,328,983	0	1,328,983
53 8700 TRANSFER TO OSC-DCAP	100,000	0	100,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	100,000	0	100,000
TOTAL REQUIREMENTS	85,309,502	0	85,309,502

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6040

PAGE 2

16040 UNC GREENSBORO
1101 Regular Term Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4190 OTHER SUPPORTING REVENUE	75,000	0	75,000
43 5830 EDUC & TECH FEES	559,976	0	559,976
43 5834 SPECIAL FEES	2,295	0	2,295

TOTAL RECEIPTS	637,271	0	637,271

NET APPROPRIATION	84,672,231	0	84,672,231

6040

PAGE 3

16040 UNC GREENSBORO
1102 Summer Term Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	37	0	37
53 1150 EPA ACADEMIC SALARIES	1,625,677	0	1,625,677
53 1210 SPA REGULAR SALARIES	258,558	0	258,558
53 1350 STUDENT REGULAR WAGE	20,000	0	20,000
53 1410 SPA OVERTIME PAYMENTS	3,134	0	3,134
53 1460 SPA LONGEVITY PAYMENTS	3,475	0	3,475
53 1510 SOCIAL SECURITY	159,386	0	159,386
53 1520 STATE RETIREMENT	68,886	0	68,886
53 1540 TIAA OPTIONAL RETIREMENT	105,342	0	105,342
53 1560 MEDICAL INSURANCE	76,951	0	76,951
TOTAL PERSONAL SERVICES	2,321,446	0	2,321,446
53 2000 PURCHASED SERVICES	478,929	0	478,929
53 2150 ACADEMIC SERVICES	24,000	0	24,000
53 2100 PURCHASED CONTRACT SERV	69,646	0	69,646
TOTAL PURCHASED SERVICES	572,575	0	572,575
53 3000 SUPPLIES	225,230	0	225,230
TOTAL SUPPLIES	225,230	0	225,230
53 4000 PROPERTY, PLANT & EQUIP	20,000	0	20,000
TOTAL PROPERTY, PLANT & EQUIPMT	20,000	0	20,000
TOTAL REQUIREMENTS	3,139,251	0	3,139,251
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	2,313,181	0	2,313,181
43 5820 NON-RESIDENT TUITION	826,070	0	826,070
TOTAL RECEIPTS	3,139,251	0	3,139,251
NET APPROPRIATION	0	0	0

6040

PAGE 4

16040 UNC GREENSBORO
1103 Extension Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	280,547	0	280,547
53 1150 EPA ACADEMIC SALARIES	330,777	0	330,777
53 1210 SPA REGULAR SALARIES	116,829	0	116,829
53 1350 STUDENT REGULAR WAGE	13,698	0	13,698
53 1410 SPA OVERTIME PAYMENTS	3,700	0	3,700
53 1460 SPA LONGEVITY PAYMENTS	1,502	0	1,502
53 1510 SOCIAL SECURITY	70,108	0	70,108
53 1520 STATE RETIREMENT	27,736	0	27,736
53 1540 TIAA OPTIONAL RETIREMENT	39,784	0	39,784
53 1560 MEDICAL INSURANCE	51,416	0	51,416
TOTAL PERSONAL SERVICES	936,097	0	936,097
53 2000 PURCHASED SERVICES	480,207	0	480,207
53 2150 ACADEMIC SERVICES	38,145	0	38,145
53 2100 PURCHASED CONTRACT SERV	42,620	0	42,620
TOTAL PURCHASED SERVICES	560,972	0	560,972
53 3000 SUPPLIES	145,000	0	145,000
TOTAL SUPPLIES	145,000	0	145,000
TOTAL REQUIREMENTS	1,642,069	0	1,642,069
ESTIMATED RECEIPTS			
43 5830 EDUC & TECH FEES	1,642,069	0	1,642,069
TOTAL RECEIPTS	1,642,069	0	1,642,069
NET APPROPRIATION	0	0	0

6040

PAGE 5

16040 UNC GREENSBORO
1151 Libraries

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,681,297	0	1,681,297
53 1210 SPA REGULAR SALARIES	1,498,093	0	1,498,093
53 1310 NON-STUDENT REGULAR WAGE	5,000	0	5,000
53 1350 STUDENT REGULAR WAGE	201,170	0	201,170
53 1420 SPA PREMIUM/HOLIDAY PAY	6,751	0	6,751
53 1460 SPA LONGEVITY PAYMENTS	31,991	0	31,991
53 1510 SOCIAL SECURITY	240,929	0	240,929
53 1520 STATE RETIREMENT	135,743	0	135,743
53 1540 TIAA OPTIONAL RETIREMENT	111,347	0	111,347
53 1560 MEDICAL INSURANCE	276,220	0	276,220
TOTAL PERSONAL SERVICES	4,188,541	0	4,188,541
53 2000 PURCHASED SERVICES	261,549	0	261,549
53 2100 PURCHASED CONTRACT SERV	14,700	0	14,700
TOTAL PURCHASED SERVICES	276,249	0	276,249
53 3000 SUPPLIES	86,301	0	86,301
TOTAL SUPPLIES	86,301	0	86,301
53 4000 PROPERTY, PLANT & EQUIP	167,386	0	167,386
53 4600 ART, ARTIFACTS, LITERATURE	3,339,888	0	3,339,888
TOTAL PROPERTY, PLANT & EQUIPMT	3,507,274	0	3,507,274
TOTAL REQUIREMENTS	8,058,365	0	8,058,365
ESTIMATED RECEIPTS			
43 4190 OTHER SUPPORTING REVENUE	59,000	0	59,000
TOTAL RECEIPTS	59,000	0	59,000
NET APPROPRIATION	7,999,365	0	7,999,365

6040

PAGE 6

16040 UNC GREENSBORO
1152 General Academic Support

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,633,841	0	2,633,841
53 1210 SPA REGULAR SALARIES	4,109,611	0	4,109,611
53 1310 NON-STUDENT REGULAR WAGE	25,721	0	25,721
53 1350 STUDENT REGULAR WAGE	371,494	0	371,494
53 1420 SPA PREMIUM/HOLIDAY PAY	5,952	0	5,952
53 1460 SPA LONGEVITY PAYMENTS	42,907	0	42,907
53 1510 SOCIAL SECURITY	523,325	0	523,325
53 1520 STATE RETIREMENT	395,298	0	395,298
53 1540 TIAA OPTIONAL RETIREMENT	178,529	0	178,529
53 1560 MEDICAL INSURANCE	645,617	0	645,617
TOTAL PERSONAL SERVICES	8,932,295	0	8,932,295
53 2000 PURCHASED SERVICES	887,877	0	887,877
53 2100 PURCHASED CONTRACT SERV	76,246	0	76,246
TOTAL PURCHASED SERVICES	964,123	0	964,123
53 3000 SUPPLIES	796,737	0	796,737
TOTAL SUPPLIES	796,737	0	796,737
53 4000 PROPERTY, PLANT & EQUIP	388,669	0	388,669
53 4600 ART, ARTIFACTS, LITERATURE	26,848	0	26,848
TOTAL PROPERTY, PLANT & EQUIPMT	415,517	0	415,517
TOTAL REQUIREMENTS	11,108,672	0	11,108,672
ESTIMATED RECEIPTS			
43 4190 OTHER SUPPORTING REVENUE	26,000	0	26,000
43 5830 EDUC & TECH FEES	2,291,118	0	2,291,118
TOTAL RECEIPTS	2,317,118	0	2,317,118
NET APPROPRIATION	8,791,554	0	8,791,554

6040

PAGE 7

16040 UNC GREENSBORO
1160 Student Services

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,539,587	0	2,539,587
53 1210 SPA REGULAR SALARIES	2,530,509	0	2,530,509
53 1310 NON-STUDENT REGULAR WAGE	89,182	0	89,182
53 1350 STUDENT REGULAR WAGE	233,780	0	233,780
53 1460 SPA LONGEVITY PAYMENTS	28,999	0	28,999
53 1510 SOCIAL SECURITY	378,941	0	378,941
53 1520 STATE RETIREMENT	269,238	0	269,238
53 1540 TIAA OPTIONAL RETIREMENT	35,599	0	35,599
53 1560 MEDICAL INSURANCE	448,625	0	448,625
TOTAL PERSONAL SERVICES	6,554,460	0	6,554,460
53 2000 PURCHASED SERVICES	1,500,973	0	1,500,973
53 2100 PURCHASED CONTRACT SERV	12,040	0	12,040
TOTAL PURCHASED SERVICES	1,513,013	0	1,513,013
53 3000 SUPPLIES	137,102	0	137,102
TOTAL SUPPLIES	137,102	0	137,102
53 4000 PROPERTY, PLANT & EQUIP	143,949	0	143,949
TOTAL PROPERTY, PLANT & EQUIPMT	143,949	0	143,949
TOTAL REQUIREMENTS	8,348,524	0	8,348,524
ESTIMATED RECEIPTS			
43 2143 FED C & G ADM COST ALLOW	111,798	0	111,798
43 4190 OTHER SUPPORTING REVENUE	15,000	0	15,000
43 5832 APPLICATION FEE	693,702	0	693,702
43 5834 SPECIAL FEES	397,724	0	397,724
TOTAL RECEIPTS	1,218,224	0	1,218,224
NET APPROPRIATION	7,130,300	0	7,130,300

16040 UNC GREENSBORO
1170 Institutional Support

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,071,857	0	4,071,857
53 1210 SPA REGULAR SALARIES	6,843,132	0	6,843,132
53 1310 NON-STUDENT REGULAR WAGE	48,907	0	48,907
53 1350 STUDENT REGULAR WAGE	49,922	0	49,922
53 1410 SPA OVERTIME PAYMENTS	41,709	0	41,709
53 1460 SPA LONGEVITY PAYMENTS	94,378	0	94,378
53 1510 SOCIAL SECURITY	784,738	0	784,738
53 1520 STATE RETIREMENT	668,438	0	668,438
53 1540 TIAA OPTIONAL RETIREMENT	143,821	0	143,821
53 1560 MEDICAL INSURANCE	773,528	0	773,528
53 1572 UNEMPLOYMENT COMP	1,300	0	1,300
53 1630 WORKERS COMP PAYMENTS	600	0	600
TOTAL PERSONAL SERVICES	13,522,330	0	13,522,330
53 2000 PURCHASED SERVICES	1,953,764	0	1,953,764
53 2100 PURCHASED CONTRACT SERV	131,825	0	131,825
TOTAL PURCHASED SERVICES	2,085,589	0	2,085,589
53 3000 SUPPLIES	454,737	0	454,737
TOTAL SUPPLIES	454,737	0	454,737
53 4000 PROPERTY, PLANT & EQUIP	944,932	0	944,932
TOTAL PROPERTY, PLANT & EQUIPMT	944,932	0	944,932
TOTAL REQUIREMENTS	17,007,588	0	17,007,588
ESTIMATED RECEIPTS			
43 4320 SURPLUS PROPERTY SALES	5,700	0	5,700
43 7990 OTHER NONREVENUES	10,316	0	10,316
TOTAL RECEIPTS	16,016	0	16,016
NET APPROPRIATION	16,991,572	0	16,991,572

16040 UNC GREENSBORO
1180 Physical Plant Operation

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	223,840	0	223,840
53 1210 SPA REGULAR SALARIES	7,278,302	0	7,278,302
53 1310 NON-STUDENT REGULAR WAGE	28,369	0	28,369
53 1350 STUDENT REGULAR WAGE	3,000	0	3,000
53 1410 SPA OVERTIME PAYMENTS	36,835	0	36,835
53 1420 SPA PREMIUM/HOLIDAY PAY	93,269	0	93,269
53 1460 SPA LONGEVITY PAYMENTS	70,965	0	70,965
53 1510 SOCIAL SECURITY	593,898	0	593,898
53 1520 STATE RETIREMENT	467,820	0	467,820
53 1530 LAW OFFICER'S RETIREMENT	75,166	0	75,166
53 1540 TIAA OPTIONAL RETIREMENT	21,488	0	21,488
53 1560 MEDICAL INSURANCE	917,178	0	917,178
53 1572 UNEMPLOYMENT COMP	47	0	47
TOTAL PERSONAL SERVICES	9,810,177	0	9,810,177
53 2000 PURCHASED SERVICES	1,077,396	0	1,077,396
53 2100 PURCHASED CONTRACT SERV	33,058	0	33,058
53 2200 ENERGY SERVICES	6,754,956	0	6,754,956
TOTAL PURCHASED SERVICES	7,865,410	0	7,865,410
53 3000 SUPPLIES	949,293	0	949,293
TOTAL SUPPLIES	949,293	0	949,293
53 4000 PROPERTY, PLANT & EQUIP	156,848	0	156,848
TOTAL PROPERTY, PLANT & EQUIPMT	156,848	0	156,848
53 7102 RES-ELECTRIC SUBSTATION	294,968	0	294,968
53 7103 RES-STUDIO ARTS CENTER	1,053,713	0	1,053,713
53 7104 RES-HALL FOR HUMANITIES	728,077	0	728,077
TOTAL RESERVES	2,076,758	0	2,076,758
53 8303	0	-1,138	-1,138
TOTAL INTRAGOVERNMENTAL TRANSACTN	0	-1,138	-1,138
TOTAL REQUIREMENTS	20,858,486	-1,138	20,857,348

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6040

PAGE 10

16040 UNC GREENSBORO
1180 Physical Plant Operation

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 4170 UTILITY SERVICE REVENUE	1,702,213	0	1,702,213
43 4190 OTHER SUPPORTING REVENUE	327,878	0	327,878

TOTAL RECEIPTS	2,030,091	0	2,030,091

NET APPROPRIATION	18,828,395	-1,138	18,827,257

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6040

PAGE 11

16040 UNC GREENSBORO
1230 Student Financial Aid

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	593,081	0	593,081
53 6840 ACADEMIC ENHANCE SCHLSH	1,598,380	0	1,598,380
53 6875 GRAD ASST TUITION AWARDS	774,260	0	774,260
TOTAL AID & PUBLIC ASSISTANCE	2,965,721	0	2,965,721
TOTAL REQUIREMENTS	2,965,721	0	2,965,721
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,965,721	0	2,965,721

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6040

PAGE 12

16040 UNC GREENSBORO
1252 Other Reserves

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7161 MGT FLEX NEGATIVE RES	-1,875,503	0	-1,875,503

TOTAL RESERVES	-1,875,503	0	-1,875,503

TOTAL REQUIREMENTS	-1,875,503	0	-1,875,503

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-1,875,503	0	-1,875,503

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6040

PAGE 13

16040 UNC GREENSBORO
1990 Regular Term Tuition

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	24,327,878	0	24,327,878
43 5820 NON-RESIDENT TUITION	12,766,679	0	12,766,679

TOTAL RECEIPTS	37,094,557	0	37,094,557

NET APPROPRIATION	-37,094,557	0	-37,094,557

6040

PAGE 1

16040 UNC GREENSBORO

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 Regular Term Instruction	85,309,502	0	85,309,502
1102 Summer Term Instruction	3,139,251	0	3,139,251
1103 Extension Instruction	1,642,069	0	1,642,069
1151 Libraries	8,058,365	0	8,058,365
1152 General Academic Support	11,108,672	0	11,108,672
1160 Student Services	8,348,524	0	8,348,524
1170 Institutional Support	17,007,588	0	17,007,588
1180 Physical Plant Operation	20,858,486	-1,138	20,857,348
1230 Student Financial Aid	2,965,721	0	2,965,721
1252 Other Reserves	-1,875,503	0	-1,875,503

TOTAL REQUIREMENTS	156,562,675	-1,138	156,561,537

ESTIMATED RECEIPTS			

1101 Regular Term Instruction	637,271	0	637,271
1102 Summer Term Instruction	3,139,251	0	3,139,251
1103 Extension Instruction	1,642,069	0	1,642,069
1151 Libraries	59,000	0	59,000
1152 General Academic Support	2,317,118	0	2,317,118
1160 Student Services	1,218,224	0	1,218,224
1170 Institutional Support	16,016	0	16,016
1180 Physical Plant Operation	2,030,091	0	2,030,091
1990 Regular Term Tuition	37,094,557	0	37,094,557

TOTAL RECEIPTS	48,153,597	0	48,153,597

NET APPROPRIATION	108,409,078	-1,138	108,407,940

6040

PAGE 1

16040 UNC GREENSBORO

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	13,559,334	0	13,559,334
53 1150 EPA ACADEMIC SALARIES	60,916,514	0	60,916,514
53 1210 SPA REGULAR SALARIES	27,301,203	0	27,301,203
53 1310 NON-STUDENT REGULAR WAGE	210,179	0	210,179
53 1350 STUDENT REGULAR WAGE	1,082,837	0	1,082,837
53 1410 SPA OVERTIME PAYMENTS	85,378	0	85,378
53 1420 SPA PREMIUM/HOLIDAY PAY	105,972	0	105,972
53 1460 SPA LONGEVITY PAYMENTS	331,924	0	331,924
53 1510 SOCIAL SECURITY	7,739,315	0	7,739,315
53 1520 STATE RETIREMENT	3,284,130	0	3,284,130
53 1530 LAW OFFICER'S RETIREMENT	75,166	0	75,166
53 1540 TIAA OPTIONAL RETIREMENT	4,591,498	0	4,591,498
53 1560 MEDICAL INSURANCE	6,773,697	0	6,773,697
53 1572 UNEMPLOYMENT COMP	1,847	0	1,847
53 1630 WORKERS COMP PAYMENTS	600	0	600
TOTAL PERSONAL SERVICES	126,059,594	0	126,059,594
53 2000 PURCHASED SERVICES	9,481,787	0	9,481,787
53 2100 PURCHASED CONTRACT SERV	399,731	0	399,731
53 2150 ACADEMIC SERVICES	280,145	0	280,145
53 2200 ENERGY SERVICES	6,754,956	0	6,754,956
TOTAL PURCHASED SERVICES	16,916,619	0	16,916,619
53 3000 SUPPLIES	3,801,983	0	3,801,983
TOTAL SUPPLIES	3,801,983	0	3,801,983
53 4000 PROPERTY, PLANT & EQUIP	3,150,767	0	3,150,767
53 4600 ART, ARTIFACTS, LITERATURE	3,366,736	0	3,366,736
TOTAL PROPERTY, PLANT & EQUIPMT	6,517,503	0	6,517,503
53 6810 APPROPRIATED GRANTS	593,081	0	593,081
53 6840 ACADEMIC ENHANCE SCHLSH	1,598,380	0	1,598,380
53 6875 GRAD ASST TUITION AWARDS	774,260	0	774,260
TOTAL AID & PUBLIC ASSISTANCE	2,965,721	0	2,965,721
53 7102 RES-ELECTRIC SUBSTATION	294,968	0	294,968
53 7103 RES-STUDIO ARTS CENTER	1,053,713	0	1,053,713
53 7104 RES-HALL FOR HUMANITIES	728,077	0	728,077
53 7161 MGT FLEX NEGATIVE RES	-1,875,503	0	-1,875,503
TOTAL RESERVES	201,255	0	201,255
53 8303	0	-1,138	-1,138

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6040

PAGE 2

16040 UNC GREENSBORO

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 8700 TRANSFER TO OSC-DCAP	100,000	0	100,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	100,000	-1,138	98,862
TOTAL REQUIREMENTS	156,562,675	-1,138	156,561,537

ESTIMATED RECEIPTS

43 2143 FED C & G ADM COST ALLOW	111,798	0	111,798
43 4170 UTILITY SERVICE REVENUE	1,702,213	0	1,702,213
43 4190 OTHER SUPPORTING REVENUE	502,878	0	502,878
43 4320 SURPLUS PROPERTY SALES	5,700	0	5,700
43 5810 RESIDENT TUITION	26,641,059	0	26,641,059
43 5820 NON-RESIDENT TUITION	13,592,749	0	13,592,749
43 5830 EDUC & TECH FEES	4,493,163	0	4,493,163
43 5832 APPLICATION FEE	693,702	0	693,702
43 5834 SPECIAL FEES	400,019	0	400,019
43 7990 OTHER NONREVENUES	10,316	0	10,316

TOTAL RECEIPTS	48,153,597	0	48,153,597
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NET APPROPRIATION	108,409,078	-1,138	108,407,940
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6040
16040 UNC GREENSBORO

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 Regular Term Instruction	1,062.240	.000	1,062.240
1102 Summer Term Instruction	40.080	.000	40.080
1103 Extension Instruction	16.020	.000	16.020
1151 Libraries	83.150	.000	83.150
1152 General Academic Support	158.850	.000	158.850
1160 Student Services	133.590	.000	133.590
1170 Institutional Support	222.470	.000	222.470
1180 Physical Plant Operation	294.250	.000	294.250

TOTAL REQUIREMENTS	2,010.650	.000	2,010.650

BI233

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6040
16040 UNC GREENSBORO

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	230.200	.000	230.200
53 1150 EPA ACADEMIC SALARIES	889.300	.000	889.300
53 1210 SPA REGULAR SALARIES	857.650	.000	857.650
53 7103 RES-STUDIO ARTS CENTER	20.200	.000	20.200
53 7104 RES-HALL FOR HUMANITIES	13.300	.000	13.300
TOTAL REQUIREMENTS	2,010.650	.000	2,010.650

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6050

PAGE 1

16050 UNC-CHARLOTTE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,077,043	0	2,077,043
53 1150 EPA ACADEMIC SALARIES	73,972,875	0	73,972,875
53 1210 SPA REGULAR SALARIES	6,380,684	0	6,380,684
53 1310 NON-STUDENT REGULAR WAGE	56,721	0	56,721
53 1350 STUDENT REGULAR WAGE	157,145	0	157,145
53 1410 SPA OVERTIME PAYMENTS	3,647	0	3,647
53 1420 SPA PREMIUM & HOLIDY PAY	4,401	0	4,401
53 1460 SPA LONGEVITY PAYMENTS	71,114	0	71,114
53 1510 SOCIAL SEC CONTRIB-UNIV	6,186,994	0	6,186,994
53 1520 REG RETIRE CONTRIB-UNIV	981,579	0	981,579
53 1540 TIAA OPTIONAL RETIREMENT	6,100,427	0	6,100,427
53 1560 MEDICAL INSURANCE	4,690,719	0	4,690,719
53 1572 UNEMPLOYMENT COMPENSATN	14,400	0	14,400
53 1630 WORKERS COMPENSATION PAY	7,227	0	7,227
TOTAL PERSONAL SERVICES	100,704,976	0	100,704,976
53 2000 PURCHASED CONTRACTUAL SE	1,767,752	0	1,767,752
53 2150 ACADEMIC SERVICES	100,000	0	100,000
53 2100 PURCHASED CONTRACT SERV	550,246	0	550,246
TOTAL PURCHASED SERVICES	2,417,998	0	2,417,998
53 3000 SUPPLIES	3,026,321	0	3,026,321
TOTAL SUPPLIES	3,026,321	0	3,026,321
53 4000 PROPERTY, PLANT & EQUIP	1,106,423	0	1,106,423
TOTAL PROPERTY, PLANT & EQUIPMT	1,106,423	0	1,106,423
TOTAL REQUIREMENTS	107,255,718	0	107,255,718

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6050

PAGE 2

16050 UNC-CHARLOTTE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	2,670,950	0	2,670,950
TOTAL RECEIPTS	2,670,950	0	2,670,950

NET APPROPRIATION	104,584,768	0	104,584,768

6050

PAGE 3

16050 UNC-CHARLOTTE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	110,621	0	110,621
53 1150 EPA ACADEMIC SALARIES	2,296,923	0	2,296,923
53 1210 SPA REGULAR SALARIES	89,044	0	89,044
53 1310 NON-STUDENT REGULAR WAGE	19,400	0	19,400
53 1350 STUDENT REGULAR WAGE	36,139	0	36,139
53 1460 SPA LONGEVITY PAYMENTS	1,262	0	1,262
53 1510 SOCIAL SEC CONTRIB-UNIV	182,094	0	182,094
53 1520 REG RETIRE CONTRIB-UNIV	11,565	0	11,565
53 1540 TIAA OPTIONAL RETIREMENT	219,658	0	219,658
53 1560 MEDICAL INSURANCE	128,268	0	128,268
TOTAL PERSONAL SERVICES	3,094,974	0	3,094,974
53 2000 PURCHASED CONTRACTUAL SE	348,453	0	348,453
TOTAL PURCHASED SERVICES	348,453	0	348,453
53 3000 SUPPLIES	348,601	0	348,601
TOTAL SUPPLIES	348,601	0	348,601
53 4000 PROPERTY, PLANT & EQUIP	670,105	0	670,105
TOTAL PROPERTY, PLANT & EQUIPMT	670,105	0	670,105
TOTAL REQUIREMENTS	4,462,133	0	4,462,133
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	2,667,764	0	2,667,764
43 5820 NON-RESIDENT TUITION	1,450,815	0	1,450,815
43 5830 OTHER FEES	343,554	0	343,554
TOTAL RECEIPTS	4,462,133	0	4,462,133
NET APPROPRIATION	0	0	0

6050

PAGE 4

16050 UNC-CHARLOTTE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	256,740	0	256,740
53 1150 EPA ACADEMIC SALARIES	190,834	0	190,834
53 1210 SPA REGULAR SALARIES	253,620	0	253,620
53 1310 NON-STUDENT REGULAR WAGE	20,587	0	20,587
53 1350 STUDENT REGULAR WAGE	6,172	0	6,172
53 1460 SPA LONGEVITY PAYMENTS	2,686	0	2,686
53 1510 SOCIAL SEC CONTRIB-UNIV	52,842	0	52,842
53 1520 REG RETIRE CONTRIB-UNIV	37,098	0	37,098
53 1540 TIAA OPTIONAL RETIREMENT	18,628	0	18,628
53 1560 MEDICAL INSURANCE	58,191	0	58,191
TOTAL PERSONAL SERVICES	897,398	0	897,398
53 2000 PURCHASED CONTRACTUAL SE	747,408	0	747,408
53 2150 ACADEMIC SERVICES	45,000	0	45,000
53 2100 PURCHASED CONTRACT SERV	164,394	0	164,394
TOTAL PURCHASED SERVICES	956,802	0	956,802
53 3000 SUPPLIES	125,000	0	125,000
TOTAL SUPPLIES	125,000	0	125,000
53 4000 PROPERTY, PLANT & EQUIP	7,538	0	7,538
TOTAL PROPERTY, PLANT & EQUIPMT	7,538	0	7,538
TOTAL REQUIREMENTS	1,986,738	0	1,986,738
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	1,986,738	0	1,986,738
TOTAL RECEIPTS	1,986,738	0	1,986,738
NET APPROPRIATION	0	0	0

6050

PAGE 5

16050 UNC-CHARLOTTE
1110 ORGANIZED RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	143,340	0	143,340
53 1210 SPA REGULAR SALARIES	100,923	0	100,923
53 1310 NON-STUDENT REGULAR WAGE	349	0	349
53 1350 STUDENT REGULAR WAGE	366	0	366
53 1510 SOCIAL SEC CONTRIB-UNIV	18,687	0	18,687
53 1520 REG RETIRE CONTRIB-UNIV	8,686	0	8,686
53 1540 TIAA OPTIONAL RETIREMENT	2,183	0	2,183
53 1560 MEDICAL INSURANCE	19,562	0	19,562
TOTAL PERSONAL SERVICES	294,096	0	294,096
53 2000 PURCHASED CONTRACTUAL SE	2,982	0	2,982
TOTAL PURCHASED SERVICES	2,982	0	2,982
53 3000 SUPPLIES	6,491	0	6,491
TOTAL SUPPLIES	6,491	0	6,491
53 4000 PROPERTY, PLANT & EQUIP	158,954	0	158,954
TOTAL PROPERTY, PLANT & EQUIPMT	158,954	0	158,954
TOTAL REQUIREMENTS	462,523	0	462,523
ESTIMATED RECEIPTS			
43 4190 OTHER SUPPORTING REVENUE	3,500	0	3,500
TOTAL RECEIPTS	3,500	0	3,500
NET APPROPRIATION	459,023	0	459,023

6050

PAGE 6

16050 UNC-CHARLOTTE
1142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	547,764	0	547,764
53 1210 SPA REGULAR SALARIES	171,421	0	171,421
53 1310 NON-STUDENT REGULAR WAGE	23,111	0	23,111
53 1350 STUDENT REGULAR WAGE	6,718	0	6,718
53 1460 SPA LONGEVITY PAYMENTS	1,822	0	1,822
53 1510 SOCIAL SEC CONTRIB-UNIV	56,447	0	56,447
53 1520 REG RETIRE CONTRIB-UNIV	29,245	0	29,245
53 1540 TIAA OPTIONAL RETIREMENT	9,743	0	9,743
53 1560 MEDICAL INSURANCE	49,711	0	49,711
53 1572 UNEMPLOYMENT COMPENSATN	9	0	9
TOTAL PERSONAL SERVICES	895,991	0	895,991
53 2000 PURCHASED CONTRACTUAL SE	148,708	0	148,708
TOTAL PURCHASED SERVICES	148,708	0	148,708
53 3000 SUPPLIES	13,252	0	13,252
TOTAL SUPPLIES	13,252	0	13,252
53 4000 PROPERTY, PLANT & EQUIP	21,605	0	21,605
TOTAL PROPERTY, PLANT & EQUIPMT	21,605	0	21,605
53 6890 OTHER EDUCATIONAL AWARDS	600	0	600
TOTAL AID & PUBLIC ASSISTANCE	600	0	600
TOTAL REQUIREMENTS	1,080,156	0	1,080,156
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,080,156	0	1,080,156

6050

PAGE 7

16050 UNC-CHARLOTTE
 1151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,679,207	0	1,679,207
53 1210 SPA REGULAR SALARIES	1,734,854	0	1,734,854
53 1310 NON-STUDENT REGULAR WAGE	12,475	0	12,475
53 1350 STUDENT REGULAR WAGE	203,472	0	203,472
53 1410 SPA OVERTIME PAYMENTS	4,000	0	4,000
53 1420 SPA PREMIUM & HOLIDY PAY	4,440	0	4,440
53 1460 SPA LONGEVITY PAYMENTS	19,891	0	19,891
53 1510 SOCIAL SEC CONTRIB-UNIV	252,006	0	252,006
53 1520 REG RETIRE CONTRIB-UNIV	118,294	0	118,294
53 1540 TIAA OPTIONAL RETIREMENT	113,202	0	113,202
53 1560 MEDICAL INSURANCE	313,535	0	313,535
53 1630 WORKERS COMPENSATION PAY	27,345	0	27,345
TOTAL PERSONAL SERVICES	4,482,721	0	4,482,721
53 2000 PURCHASED CONTRACTUAL SE	839,419	0	839,419
TOTAL PURCHASED SERVICES	839,419	0	839,419
53 3000 SUPPLIES	379,041	0	379,041
TOTAL SUPPLIES	379,041	0	379,041
53 4000 PROPERTY, PLANT & EQUIP	181,636	0	181,636
53 4600 ART/LIBRARY/LEARNING RES	2,731,362	0	2,731,362
TOTAL PROPERTY, PLANT & EQUIPMT	2,912,998	0	2,912,998
TOTAL REQUIREMENTS	8,614,179	0	8,614,179
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	1,800	0	1,800
TOTAL RECEIPTS	1,800	0	1,800
NET APPROPRIATION	8,612,379	0	8,612,379

6050

PAGE 8

16050 UNC-CHARLOTTE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,350,891	0	2,350,891
53 1210 SPA REGULAR SALARIES	2,124,065	0	2,124,065
53 1310 NON-STUDENT REGULAR WAGE	239,274	0	239,274
53 1350 STUDENT REGULAR WAGE	415,542	0	415,542
53 1410 SPA OVERTIME PAYMENTS	810	0	810
53 1420 SPA PREMIUM & HOLIDY PAY	10,463	0	10,463
53 1460 SPA LONGEVITY PAYMENTS	24,787	0	24,787
53 1510 SOCIAL SEC CONTRIB-UNIV	339,938	0	339,938
53 1520 REG RETIRE CONTRIB-UNIV	231,312	0	231,312
53 1540 TIAA OPTIONAL RETIREMENT	62,723	0	62,723
53 1560 MEDICAL INSURANCE	325,050	0	325,050
TOTAL PERSONAL SERVICES	6,124,855	0	6,124,855
53 2000 PURCHASED CONTRACTUAL SE	1,950,804	0	1,950,804
53 2100 PURCHASED CONTRACT SERV	188,231	0	188,231
TOTAL PURCHASED SERVICES	2,139,035	0	2,139,035
53 3000 SUPPLIES	355,441	0	355,441
TOTAL SUPPLIES	355,441	0	355,441
53 4000 PROPERTY, PLANT & EQUIP	1,795,054	0	1,795,054
TOTAL PROPERTY, PLANT & EQUIPMT	1,795,054	0	1,795,054
TOTAL REQUIREMENTS	10,414,385	0	10,414,385
ESTIMATED RECEIPTS			
43 4190 OTHER SUPPORTING REVENUE	12,500	0	12,500
TOTAL RECEIPTS	12,500	0	12,500
NET APPROPRIATION	10,401,885	0	10,401,885

16050 UNC-CHARLOTTE
1160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,054,389	0	2,054,389
53 1210 SPA REGULAR SALARIES	3,729,699	0	3,729,699
53 1310 NON-STUDENT REGULAR WAGE	37,441	0	37,441
53 1350 STUDENT REGULAR WAGE	215,905	0	215,905
53 1410 SPA OVERTIME PAYMENTS	4,539	0	4,539
53 1420 SPA PREMIUM & HOLIDY PAY	12	0	12
53 1460 SPA LONGEVITY PAYMENTS	14,130	0	14,130
53 1510 SOCIAL SEC CONTRIB-UNIV	443,432	0	443,432
53 1520 REG RETIRE CONTRIB-UNIV	289,674	0	289,674
53 1540 TIAA OPTIONAL RETIREMENT	54,542	0	54,542
53 1560 MEDICAL INSURANCE	493,101	0	493,101
53 1572 UNEMPLOYMENT COMPENSATN	183	0	183
TOTAL PERSONAL SERVICES	7,337,047	0	7,337,047
53 2000 PURCHASED CONTRACTUAL SE	1,457,927	0	1,457,927
53 2100 PURCHASED CONTRACT SERV	74,110	0	74,110
TOTAL PURCHASED SERVICES	1,532,037	0	1,532,037
53 3000 SUPPLIES	381,207	0	381,207
TOTAL SUPPLIES	381,207	0	381,207
53 4000 PROPERTY, PLANT & EQUIP	306,194	0	306,194
TOTAL PROPERTY, PLANT & EQUIPMT	306,194	0	306,194
TOTAL REQUIREMENTS	9,556,485	0	9,556,485
ESTIMATED RECEIPTS			
43 27AA FEDERAL RESEARCH GRANTS	100,000	0	100,000
43 5830 OTHER FEES	1,350,000	0	1,350,000
TOTAL RECEIPTS	1,450,000	0	1,450,000
NET APPROPRIATION	8,106,485	0	8,106,485

16050 UNC-CHARLOTTE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,598,129	0	3,598,129
53 1210 SPA REGULAR SALARIES	6,032,644	0	6,032,644
53 1350 STUDENT REGULAR WAGE	171,073	0	171,073
53 1410 SPA OVERTIME PAYMENTS	52,004	0	52,004
53 1420 SPA PREMIUM & HOLIDY PAY	32,830	0	32,830
53 1460 SPA LONGEVITY PAYMENTS	105,648	0	105,648
53 1510 SOCIAL SEC CONTRIB-UNIV	732,926	0	732,926
53 1520 REG RETIRE CONTRIB-UNIV	447,796	0	447,796
53 1540 TIAA OPTIONAL RETIREMENT	82,638	0	82,638
53 1560 MEDICAL INSURANCE	750,246	0	750,246
53 1630 WORKERS COMPENSATION PAY	43,119	0	43,119
TOTAL PERSONAL SERVICES	12,049,053	0	12,049,053
53 2000 PURCHASED CONTRACTUAL SE	2,249,550	0	2,249,550
53 2100 PURCHASED CONTRACT SERV	165,186	0	165,186
TOTAL PURCHASED SERVICES	2,414,736	0	2,414,736
53 3000 SUPPLIES	365,163	0	365,163
TOTAL SUPPLIES	365,163	0	365,163
53 4000 PROPERTY, PLANT & EQUIP	436,554	0	436,554
TOTAL PROPERTY, PLANT & EQUIPMT	436,554	0	436,554
TOTAL REQUIREMENTS	15,265,506	0	15,265,506
ESTIMATED RECEIPTS			
43 4190 OTHER SUPPORTING REVENUE	5,500	0	5,500
43 4320 SURPLUS PROPERTY SALES	20,000	0	20,000
TOTAL RECEIPTS	25,500	0	25,500
NET APPROPRIATION	15,240,006	0	15,240,006

16050 UNC-CHARLOTTE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	267,771	0	267,771
53 1210 SPA REGULAR SALARIES	8,204,485	0	8,204,485
53 1310 NON-STUDENT REGULAR WAGE	10,391	0	10,391
53 1350 STUDENT REGULAR WAGE	18,278	0	18,278
53 1410 SPA OVERTIME PAYMENTS	41,911	0	41,911
53 1420 SPA PREMIUM & HOLIDY PAY	86,146	0	86,146
53 1460 SPA LONGEVITY PAYMENTS	58,364	0	58,364
53 1510 SOCIAL SEC CONTRIB-UNIV	647,834	0	647,834
53 1520 REG RETIRE CONTRIB-UNIV	400,494	0	400,494
53 1530 LAW OFFICERS' RETIREMENT	60,560	0	60,560
53 1540 TIAA OPTIONAL RETIREMENT	3,774	0	3,774
53 1560 MEDICAL INSURANCE	995,835	0	995,835
53 1572 UNEMPLOYMENT COMPENSATN	105	0	105
53 1630 WORKERS COMPENSATION PAY	34,545	0	34,545
TOTAL PERSONAL SERVICES	10,830,493	0	10,830,493
53 2000 PURCHASED CONTRACTUAL SE	889,372	0	889,372
53 2100 PURCHASED CONTRACT SERV	56,000	0	56,000
53 2200 ENERGY SERVICES	6,622,347	0	6,622,347
TOTAL PURCHASED SERVICES	7,567,719	0	7,567,719
53 3000 SUPPLIES	590,654	0	590,654
TOTAL SUPPLIES	590,654	0	590,654
53 4000 PROPERTY, PLANT & EQUIP	5,904	0	5,904
TOTAL PROPERTY, PLANT & EQUIPMT	5,904	0	5,904
53 7103 RESERVE-HUMANITIES CLASS	87,947	0	87,947
53 7104 RSV-SCIENCE & TECHNOLOGY	1,592,686	0	1,592,686
53 7105 RESERVE-COB3/ENGR RESRCH	854,233	0	854,233
53 7106 RESERVE-COLLEGE OF EDUCA	108,777	0	108,777
53 7107 RESERVE-GERB/APP OPTIC	862,632	0	862,632
53 7108 RESERVE-P PLANT/PUB SAFT	431,073	0	431,073
53 7109 RESERVE-PH VIII ACADEMIC	11,578	0	11,578
53 7110 RESERVE-HLTH & HUMAN SVC	1,735,355	-471,439	1,263,916
53 7111 RESERVE-MCENIRY RENOV PR	380,432	0	380,432
53 7112 RESERVE-ROWE RENOVATION	214,558	0	214,558
TOTAL RESERVES	6,279,271	-471,439	5,807,832
TOTAL REQUIREMENTS	25,274,041	-471,439	24,802,602

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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09:29:19 08/29/06

6050

PAGE 12

16050 UNC-CHARLOTTE

1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4170 UTILITY SERV REVENUE	2,017,403	0	2,017,403
43 4320 SURPLUS PROPERTY SALES	1,250	0	1,250
43 4410 RENT & LEASE INCOME	25,000	0	25,000

TOTAL RECEIPTS	2,043,653	0	2,043,653

NET APPROPRIATION	23,230,388	-471,439	22,758,949

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6050

PAGE 13

16050 UNC-CHARLOTTE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	938,695	0	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	2,207,500	0	2,207,500
53 6875 GRADUATE ASSSISTANT TUIT	10,385	0	10,385
TOTAL AID & PUBLIC ASSISTANCE	3,156,580	0	3,156,580
TOTAL REQUIREMENTS	3,156,580	0	3,156,580
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,156,580	0	3,156,580

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6050

PAGE 14

16050 UNC-CHARLOTTE
1252 GF Reserves other

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7101 RESERVE-CAMPUS FLEX NEG	-1,997,148	0	-1,997,148

TOTAL RESERVES	-1,997,148	0	-1,997,148

TOTAL REQUIREMENTS	-1,997,148	0	-1,997,148

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-1,997,148	0	-1,997,148

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6050

PAGE 15

16050 UNC-CHARLOTTE
1990 MULTI-ACTIVITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	31,351,174	0	31,351,174
43 5820 NON-RESIDENT TUITION	23,174,156	0	23,174,156

TOTAL RECEIPTS	54,525,330	0	54,525,330

NET APPROPRIATION	-54,525,330	0	-54,525,330

6050

PAGE 1

16050 UNC-CHARLOTTE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	107,255,718	0	107,255,718
1102 SUMMER TERM INSTRUCTION	4,462,133	0	4,462,133
1103 EXTENSION INSTRUCTION	1,986,738	0	1,986,738
1110 ORGANIZED RESEARCH	462,523	0	462,523
1142 COMMUNITY SERVICES	1,080,156	0	1,080,156
1151 LIBRARIES	8,614,179	0	8,614,179
1152 GENERAL ACADEMIC SUPPORT	10,414,385	0	10,414,385
1160 STUDENT SERVICES	9,556,485	0	9,556,485
1170 INSTITUTIONAL SUPPORT	15,265,506	0	15,265,506
1180 PHYSICAL PLANT OPERATION	25,274,041	-471,439	24,802,602
1230 STUDENT FINANCIAL AID	3,156,580	0	3,156,580
1252 GF Reserves other	-1,997,148	0	-1,997,148

TOTAL REQUIREMENTS	185,531,296	-471,439	185,059,857

ESTIMATED RECEIPTS			

1101 REGULAR TERM INSTRUCTION	2,670,950	0	2,670,950
1102 SUMMER TERM INSTRUCTION	4,462,133	0	4,462,133
1103 EXTENSION INSTRUCTION	1,986,738	0	1,986,738
1110 ORGANIZED RESEARCH	3,500	0	3,500
1151 LIBRARIES	1,800	0	1,800
1152 GENERAL ACADEMIC SUPPORT	12,500	0	12,500
1160 STUDENT SERVICES	1,450,000	0	1,450,000
1170 INSTITUTIONAL SUPPORT	25,500	0	25,500
1180 PHYSICAL PLANT OPERATION	2,043,653	0	2,043,653
1990 MULTI-ACTIVITY	54,525,330	0	54,525,330

TOTAL RECEIPTS	67,182,104	0	67,182,104

NET APPROPRIATION	118,349,192	-471,439	117,877,753

6050

PAGE 1

16050 UNC-CHARLOTTE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	13,085,895	0	13,085,895
53 1150 EPA ACADEMIC SALARIES	76,460,632	0	76,460,632
53 1210 SPA REGULAR SALARIES	28,821,439	0	28,821,439
53 1310 NON-STUDENT REGULAR WAGE	419,749	0	419,749
53 1350 STUDENT REGULAR WAGE	1,230,810	0	1,230,810
53 1410 SPA OVERTIME PAYMENTS	106,911	0	106,911
53 1420 SPA PREMIUM & HOLIDY PAY	138,292	0	138,292
53 1460 SPA LONGEVITY PAYMENTS	299,704	0	299,704
53 1510 SOCIAL SEC CONTRIB-UNIV	8,913,200	0	8,913,200
53 1520 REG RETIRE CONTRIB-UNIV	2,555,743	0	2,555,743
53 1530 LAW OFFICERS' RETIREMENT	60,560	0	60,560
53 1540 TIAA OPTIONAL RETIREMENT	6,667,518	0	6,667,518
53 1560 MEDICAL INSURANCE	7,824,218	0	7,824,218
53 1572 UNEMPLOYMENT COMPENSATN	14,697	0	14,697
53 1630 WORKERS COMPENSATION PAY	112,236	0	112,236
TOTAL PERSONAL SERVICES	146,711,604	0	146,711,604
53 2000 PURCHASED CONTRACTUAL SE	10,402,375	0	10,402,375
53 2100 PURCHASED CONTRACT SERV	1,198,167	0	1,198,167
53 2150 ACADEMIC SERVICES	145,000	0	145,000
53 2200 ENERGY SERVICES	6,622,347	0	6,622,347
TOTAL PURCHASED SERVICES	18,367,889	0	18,367,889
53 3000 SUPPLIES	5,591,171	0	5,591,171
TOTAL SUPPLIES	5,591,171	0	5,591,171
53 4000 PROPERTY, PLANT & EQUIP	4,689,967	0	4,689,967
53 4600 ART/LIBRARY/LEARNING RES	2,731,362	0	2,731,362
TOTAL PROPERTY, PLANT & EQUIPMT	7,421,329	0	7,421,329
53 6810 APPROPRIATED GRANTS	938,695	0	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	2,207,500	0	2,207,500
53 6875 GRADUATE ASSSISTANT TUIT	10,385	0	10,385
53 6890 OTHER EDUCATIONAL AWARDS	600	0	600
TOTAL AID & PUBLIC ASSISTANCE	3,157,180	0	3,157,180
53 7101 RESERVE-CAMPUS FLEX NEG	-1,997,148	0	-1,997,148
53 7103 RESERVE-HUMANITIES CLASS	87,947	0	87,947
53 7104 RSV-SCIENCE & TECHNOLOGY	1,592,686	0	1,592,686
53 7105 RESERVE-COB3/ENGR RESRCH	854,233	0	854,233
53 7106 RESERVE-COLLEGE OF EDUCA	108,777	0	108,777
53 7107 RESERVE-GERB/APP OPTIC	862,632	0	862,632
53 7108 RESERVE-P PLANT/PUB SAFT	431,073	0	431,073

6050

PAGE 2

16050 UNC-CHARLOTTE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 7109 RESERVE-PH VIII ACADEMIC	11,578	0	11,578
53 7110 RESERVE-HLTH & HUMAN SVC	1,735,355	-471,439	1,263,916
53 7111 RESERVE-MCENIRY RENOV PR	380,432	0	380,432
53 7112 RESERVE-ROWE RENOVATION	214,558	0	214,558

TOTAL RESERVES	4,282,123	-471,439	3,810,684

TOTAL REQUIREMENTS	185,531,296	-471,439	185,059,857

ESTIMATED RECEIPTS			

43 27AA FEDERAL RESEARCH GRANTS	100,000	0	100,000
43 4170 UTILITY SERV REVENUE	2,017,403	0	2,017,403
43 4190 OTHER SUPPORTING REVENUE	21,500	0	21,500
43 4320 SURPLUS PROPERTY SALES	21,250	0	21,250
43 4410 RENT & LEASE INCOME	25,000	0	25,000
43 5810 RESIDENT TUITION	34,018,938	0	34,018,938
43 5820 NON-RESIDENT TUITION	24,624,971	0	24,624,971
43 5830 OTHER FEES	6,353,042	0	6,353,042

TOTAL RECEIPTS	67,182,104	0	67,182,104

NET APPROPRIATION	118,349,192	-471,439	117,877,753

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6050
16050 UNC-CHARLOTTE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	1,368.702	.000	1,368.702
1102 SUMMER TERM INSTRUCTION	40.020	.000	40.020
1103 EXTENSION INSTRUCTION	16.770	.000	16.770
1110 ORGANIZED RESEARCH	5.500	.000	5.500
1142 COMMUNITY SERVICES	14.380	.000	14.380
1151 LIBRARIES	91.220	.000	91.220
1152 GENERAL ACADEMIC SUPPORT	92.220	.000	92.220
1160 STUDENT SERVICES	149.830	.000	149.830
1170 INSTITUTIONAL SUPPORT	214.790	.000	214.790
1180 PHYSICAL PLANT OPERATION	394.960	.000	394.960

TOTAL REQUIREMENTS	2,388.392	.000	2,388.392

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6050
16050 UNC-CHARLOTTE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	211.630	.000	211.630
53 1150 EPA ACADEMIC SALARIES	1,175.090	.000	1,175.090
53 1210 SPA REGULAR SALARIES	900.872	.000	900.872
53 7103 RESERVE-HUMANITIES CLASS	2.000	.000	2.000
53 7104 RSV-SCIENCE & TECHNOLOGY	30.000	.000	30.000
53 7105 RESERVE-COB3/ENGR RESRCH	16.500	.000	16.500
53 7106 RESERVE-COLLEGE OF EDUCA	2.000	.000	2.000
53 7107 RESERVE-GERB/APP OPTIC	16.500	.000	16.500
53 7108 RESERVE-P PLANT/PUB SAFT	8.000	.000	8.000
53 7110 RESERVE-HLTH & HUMAN SVC	23.800	.000	23.800
53 7111 RESERVE-MCENIRY RENOV PR	1.000	.000	1.000
53 7112 RESERVE-ROWE RENOVATION	1.000	.000	1.000
TOTAL REQUIREMENTS	2,388.392	.000	2,388.392

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6055

PAGE 1

16055 UNC ASHEVILLE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	183,034	0	183,034
53 1150 EPA ACADEMIC SALARIES	12,418,183	0	12,418,183
53 1210 SPA REGULAR SALARIES	670,702	0	670,702
53 1310 NON-STUDENT REGULAR WAGE	19,499	0	19,499
53 1350 STUDENT REGULAR WAGES	64,819	0	64,819
53 1420 HOLIDAY PAY - UNIVERSITY	662	0	662
53 1460 SPA LONGEVITY PAYMENTS	10,451	0	10,451
53 1510 SOCIAL SECURITY	1,011,016	0	1,011,016
53 1520 STATE RETIREMENT	286,211	0	286,211
53 1540 TIAA OPTIONAL RETIREMENT	859,992	0	859,992
53 1560 MEDICAL INSURANCE	814,083	0	814,083
53 1630 WORKERS COMPENSATION	3,000	0	3,000
TOTAL PERSONAL SERVICES	16,341,652	0	16,341,652
53 2000 PURCHASED SERVICES	300,361	0	300,361
53 2150 ACADEMIC SERVICES	23,400	0	23,400
TOTAL PURCHASED SERVICES	323,761	0	323,761
53 3000 SUPPLIES	256,377	0	256,377
TOTAL SUPPLIES	256,377	0	256,377
53 4000 PROPERTY, PLANT & EQUIP	503,908	0	503,908
TOTAL PROPERTY, PLANT & EQUIPMT	503,908	0	503,908
53 8010 FLEX SPEND ACCT SAV TRAN	5,620	0	5,620
TOTAL INTRAGOVERNMENTAL TRANSACTN	5,620	0	5,620
TOTAL REQUIREMENTS	17,431,318	0	17,431,318

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6055

PAGE 2

16055 UNC ASHEVILLE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5830 SPECIAL FEES	305,455	0	305,455
TOTAL RECEIPTS	305,455	0	305,455

NET APPROPRIATION	17,125,863	0	17,125,863

6055

PAGE 3

16055 UNC ASHEVILLE
1102 SUMMER SESSION INSTRUCTI

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1150 EPA ACADEMIC SALARIES	248,646	0	248,646
53 1510 SOCIAL SECURITY	12,025	0	12,025
53 1520 STATE RETIREMENT	4,478	0	4,478
TOTAL PERSONAL SERVICES	265,149	0	265,149
53 2100 PURCHASED CONTRACT SERV	-415	0	-415
53 2150 ACADEMIC SERVICES	1,980	0	1,980
53 2100 PURCHASED CONTRACT SERV	415	0	415
TOTAL PURCHASED SERVICES	1,980	0	1,980
TOTAL REQUIREMENTS	267,129	0	267,129
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	146,952	0	146,952
43 5820 NON-RESIDENT TUITION	104,598	0	104,598
43 5830 SPECIAL FEES	15,179	0	15,179
43 8700 OTHER INTERTRANSFERS	400	0	400
TOTAL RECEIPTS	267,129	0	267,129
NET APPROPRIATION	0	0	0

6055

PAGE 4

16055 UNC ASHEVILLE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1150 EPA ACADEMIC SALARIES	2,587	0	2,587
53 1210 SPA REGULAR SALARIES	16,000	0	16,000
53 1460 SPA LONGEVITY PAYMENTS	350	0	350
53 1510 SOCIAL SECURITY	1,813	0	1,813
53 1520 STATE RETIREMENT	951	0	951
53 1540 TIAA OPTIONAL RETIREMENT	4	0	4
53 1560 MEDICAL INSURANCE	1,716	0	1,716
TOTAL PERSONAL SERVICES	23,421	0	23,421
53 2000 PURCHASED SERVICES	1,530	0	1,530
53 2100 PURCHASED CONTRACT SERV	7,500	0	7,500
TOTAL PURCHASED SERVICES	9,030	0	9,030
53 3000 SUPPLIES	27	0	27
TOTAL SUPPLIES	27	0	27
TOTAL REQUIREMENTS	32,478	0	32,478
ESTIMATED RECEIPTS			
43 5830 SPECIAL FEES	32,478	0	32,478
TOTAL RECEIPTS	32,478	0	32,478
NET APPROPRIATION	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6055

PAGE 5

16055 UNC ASHEVILLE
1110 ORGANIZED RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2000 PURCHASED SERVICES	132,889	0	132,889
TOTAL PURCHASED SERVICES	132,889	0	132,889
53 3000 SUPPLIES	-132,889	0	-132,889
TOTAL SUPPLIES	-132,889	0	-132,889
TOTAL REQUIREMENTS	0	0	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	0	0	0

6055

PAGE 6

16055 UNC ASHEVILLE
1142 COMMUNITY SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	533,619	0	533,619
53 1210 SPA REGULAR SALARIES	887,734	0	887,734
53 1310 NON-STUDENT REGULAR WAGE	8,544	0	8,544
53 1350 STUDENT REGULAR WAGES	500	0	500
53 1420 HOLIDAY PAY - UNIVERSITY	2,000	0	2,000
53 1460 SPA LONGEVITY PAYMENTS	6,710	0	6,710
53 1510 SOCIAL SECURITY	110,335	0	110,335
53 1520 STATE RETIREMENT	55,416	0	55,416
53 1530 LAW OFFICERS' RETIREMENT	9,510	0	9,510
53 1540 TIAA OPTIONAL RETIREMENT	35,908	0	35,908
53 1560 MEDICAL INSURANCE	149,632	0	149,632
TOTAL PERSONAL SERVICES	1,799,908	0	1,799,908
53 2000 PURCHASED SERVICES	161,426	0	161,426
53 2200 UTILITIES	85,664	0	85,664
TOTAL PURCHASED SERVICES	247,090	0	247,090
53 3000 SUPPLIES	80,991	0	80,991
TOTAL SUPPLIES	80,991	0	80,991
53 4000 PROPERTY, PLANT & EQUIP	11,220	0	11,220
TOTAL PROPERTY, PLANT & EQUIPMT	11,220	0	11,220
53 7148 RES-ARBORETUM BONSAI GRD	65,507	-3,948	61,559
53 7149 RES-ARBORETUM ENTRY ROAD	136,853	-3,647	133,206
53 7150 RES-ARBORETUM GATEWAY CT	147,331	5,132	152,463
53 7151 RES-NC ARBORETUM	111,240	0	111,240
TOTAL RESERVES	460,931	-2,463	458,468
53 8010 FLEX SPEND ACCT SAV TRAN	300	0	300
TOTAL INTRAGOVERNMENTAL TRANSACTN	300	0	300
TOTAL REQUIREMENTS	2,600,440	-2,463	2,597,977

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6055

PAGE 7

16055 UNC ASHEVILLE
1142 COMMUNITY SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4320 SURPLUS PROPERTY SALES	2,000	0	2,000
TOTAL RECEIPTS	2,000	0	2,000

NET APPROPRIATION	2,598,440	-2,463	2,595,977

6055

PAGE 8

16055 UNC ASHEVILLE
1151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	466,178	0	466,178
53 1210 SPA REGULAR SALARIES	340,548	0	340,548
53 1310 NON-STUDENT REGULAR WAGE	87	0	87
53 1350 STUDENT REGULAR WAGES	60,132	0	60,132
53 1420 HOLIDAY PAY - UNIVERSITY	1,554	0	1,554
53 1460 SPA LONGEVITY PAYMENTS	7,412	0	7,412
53 1510 SOCIAL SECURITY	62,178	0	62,178
53 1520 STATE RETIREMENT	35,679	0	35,679
53 1540 TIAA OPTIONAL RETIREMENT	19,478	0	19,478
53 1560 MEDICAL INSURANCE	83,672	0	83,672
TOTAL PERSONAL SERVICES	1,076,918	0	1,076,918
53 2000 PURCHASED SERVICES	89,993	0	89,993
TOTAL PURCHASED SERVICES	89,993	0	89,993
53 3000 SUPPLIES	-13,009	0	-13,009
TOTAL SUPPLIES	-13,009	0	-13,009
53 4000 PROPERTY, PLANT & EQUIP	34,648	0	34,648
53 4600 ART/LIBRARY/LEARNING RES	733,649	0	733,649
TOTAL PROPERTY, PLANT & EQUIPMT	768,297	0	768,297
53 8010 FLEX SPEND ACCT SAV TRAN	500	0	500
53 8700 INTER-INST TFR	17,705	0	17,705
TOTAL INTRAGOVERNMENTAL TRANSACTN	18,205	0	18,205
TOTAL REQUIREMENTS	1,940,404	0	1,940,404

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG
09:29:19 08/29/06

6055

PAGE 9

16055 UNC ASHEVILLE
1151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4190 OTHER SUPPORTING REVENUE	24,161	0	24,161
43 8700 OTHER INTERTRANSFERS	28,859	0	28,859

TOTAL RECEIPTS	53,020	0	53,020

NET APPROPRIATION	1,887,384	0	1,887,384

16055 UNC ASHEVILLE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	640,386	0	640,386
53 1210 SPA REGULAR SALARIES	498,675	0	498,675
53 1310 NON-STUDENT REGULAR WAGE	12,796	0	12,796
53 1350 STUDENT REGULAR WAGES	77,023	0	77,023
53 1460 SPA LONGEVITY PAYMENTS	12,517	0	12,517
53 1510 SOCIAL SECURITY	88,872	0	88,872
53 1520 STATE RETIREMENT	53,099	0	53,099
53 1540 TIAA OPTIONAL RETIREMENT	19,249	0	19,249
53 1560 MEDICAL INSURANCE	73,846	0	73,846
TOTAL PERSONAL SERVICES	1,476,463	0	1,476,463
53 2000 PURCHASED SERVICES	109,697	0	109,697
53 2100 PURCHASED CONTRACT SERV	45,938	0	45,938
TOTAL PURCHASED SERVICES	155,635	0	155,635
53 3000 SUPPLIES	156,718	0	156,718
TOTAL SUPPLIES	156,718	0	156,718
53 4000 PROPERTY, PLANT & EQUIP	39,809	0	39,809
TOTAL PROPERTY, PLANT & EQUIPMT	39,809	0	39,809
53 8010 FLEX SPEND ACCT SAV TRAN	494	0	494
TOTAL INTRAGOVERNMENTAL TRANSACTN	494	0	494
TOTAL REQUIREMENTS	1,829,119	0	1,829,119
ESTIMATED RECEIPTS			
43 8700 OTHER INTERTRANSFERS	2,700	0	2,700
TOTAL RECEIPTS	2,700	0	2,700
NET APPROPRIATION	1,826,419	0	1,826,419

16055 UNC ASHEVILLE
1160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	863,434	0	863,434
53 1210 SPA REGULAR SALARIES	836,297	0	836,297
53 1310 NON-STUDENT REGULAR WAGE	25,168	0	25,168
53 1350 STUDENT REGULAR WAGES	25,202	0	25,202
53 1460 SPA LONGEVITY PAYMENTS	8,083	0	8,083
53 1510 SOCIAL SECURITY	128,141	0	128,141
53 1520 STATE RETIREMENT	114,562	0	114,562
53 1540 TIAA OPTIONAL RETIREMENT	35,776	0	35,776
53 1560 MEDICAL INSURANCE	164,141	0	164,141
TOTAL PERSONAL SERVICES	2,200,804	0	2,200,804
53 2000 PURCHASED SERVICES	265,939	0	265,939
53 2100 PURCHASED CONTRACT SERV	20,124	0	20,124
TOTAL PURCHASED SERVICES	286,063	0	286,063
53 3000 SUPPLIES	99,190	0	99,190
TOTAL SUPPLIES	99,190	0	99,190
53 4000 PROPERTY, PLANT & EQUIP	136,993	0	136,993
TOTAL PROPERTY, PLANT & EQUIPMT	136,993	0	136,993
53 8010 FLEX SPEND ACCT SAV TRAN	906	0	906
TOTAL INTRAGOVERNMENTAL TRANSACTN	906	0	906
TOTAL REQUIREMENTS	2,723,956	0	2,723,956
ESTIMATED RECEIPTS			
43 27AA FEDERAL CONTRACTS, GRANTS	10,400	0	10,400
43 5830 SPECIAL FEES	165,095	0	165,095
43 8700 OTHER INTERTRANSFERS	25,790	0	25,790
TOTAL RECEIPTS	201,285	0	201,285
NET APPROPRIATION	2,522,671	0	2,522,671

16055 UNC ASHEVILLE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,495,276	0	1,495,276
53 1210 SPA REGULAR SALARIES	1,648,916	0	1,648,916
53 1310 NON-STUDENT REGULAR WAGE	18,169	0	18,169
53 1350 STUDENT REGULAR WAGES	2,401	0	2,401
53 1460 SPA LONGEVITY PAYMENTS	32,062	0	32,062
53 1510 SOCIAL SECURITY	233,603	0	233,603
53 1520 STATE RETIREMENT	140,210	0	140,210
53 1540 TIAA OPTIONAL RETIREMENT	58,329	0	58,329
53 1560 MEDICAL INSURANCE	235,389	0	235,389
53 1572 UNEMPLOYMENT COMPENSATN	10,000	0	10,000
53 1630 WORKERS COMPENSATION	19,811	0	19,811
TOTAL PERSONAL SERVICES	3,894,166	0	3,894,166
53 2000 PURCHASED SERVICES	463,006	0	463,006
53 2100 PURCHASED CONTRACT SERV	1,727	0	1,727
TOTAL PURCHASED SERVICES	464,733	0	464,733
53 3000 SUPPLIES	36,792	0	36,792
TOTAL SUPPLIES	36,792	0	36,792
53 4000 PROPERTY, PLANT & EQUIP	51,644	0	51,644
TOTAL PROPERTY, PLANT & EQUIPMT	51,644	0	51,644
53 8010 FLEX SPEND ACCT SAV TRAN	1,524	0	1,524
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,524	0	1,524
TOTAL REQUIREMENTS	4,448,859	0	4,448,859

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6055

PAGE 13

16055 UNC ASHEVILLE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4190 OTHER SUPPORTING REVENUE	4,687	0	4,687
43 8700 OTHER INTERTRANSFERS	11,448	0	11,448
TOTAL RECEIPTS	16,135	0	16,135
NET APPROPRIATION	4,432,724	0	4,432,724

16055 UNC ASHEVILLE
 1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	189,969	0	189,969
53 1210 SPA REGULAR SALARIES	2,428,778	0	2,428,778
53 1310 NON-STUDENT REGULAR WAGE	18,590	0	18,590
53 1350 STUDENT REGULAR WAGES	13,827	0	13,827
53 1410 SPA OVERTIME PAYMENTS	2,000	0	2,000
53 1420 HOLIDAY PAY - UNIVERSITY	21,842	0	21,842
53 1460 SPA LONGEVITY PAYMENTS	29,843	0	29,843
53 1510 SOCIAL SECURITY	213,304	0	213,304
53 1520 STATE RETIREMENT	138,860	0	138,860
53 1530 LAW OFFICERS' RETIREMENT	25,742	0	25,742
53 1540 TIAA OPTIONAL RETIREMENT	23,730	0	23,730
53 1560 MEDICAL INSURANCE	343,299	0	343,299
53 1630 WORKERS COMPENSATION	163,189	0	163,189
TOTAL PERSONAL SERVICES	3,612,973	0	3,612,973
53 2000 PURCHASED SERVICES	117,390	0	117,390
53 2200 UTILITIES	1,443,515	0	1,443,515
TOTAL PURCHASED SERVICES	1,560,905	0	1,560,905
53 3000 SUPPLIES	250,296	0	250,296
TOTAL SUPPLIES	250,296	0	250,296
53 4000 PROPERTY, PLANT & EQUIP	-117,049	0	-117,049
TOTAL PROPERTY, PLANT & EQUIPMT	-117,049	0	-117,049
53 5000 OTHER EXPENSES & ADJUSTM	8,224	0	8,224
TOTAL OTHER EXPENSES & ADJUSTMENT	8,224	0	8,224
53 7177 RES-HIGHSMITH CTR BLD	230,678	0	230,678
53 7178 RES-CARMICHAEL BUILDING	195,656	0	195,656
53 7179 RES-PHYSICAL PLANT BLDG	195,822	-22	195,800
53 7180 RES-SCIENCE/MULTIMEDIA	744,834	-566,913	177,921
TOTAL RESERVES	1,366,990	-566,935	800,055
53 8010 FLEX SPEND ACCT SAV TRAN	1,026	0	1,026
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,026	0	1,026
TOTAL REQUIREMENTS	6,683,365	-566,935	6,116,430

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6055

PAGE 15

16055 UNC ASHEVILLE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4170 UTILITY SERVICE REVENUE	204,107	0	204,107
43 4190 OTHER SUPPORTING REVENUE	58,467	0	58,467
43 4320 SURPLUS PROPERTY SALES	0	0	0
43 4410 RENTAL & LEASE INCOME	25,100	0	25,100
43 8700 OTHER INTERTRANSFERS	40,327	0	40,327
TOTAL RECEIPTS	328,001	0	328,001
NET APPROPRIATION	6,355,364	-566,935	5,788,429

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6055

PAGE 16

16055 UNC ASHEVILLE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	221,968	0	221,968
53 6881 UNC CAMPUS SCHOLARSHIPS	290,348	0	290,348
53 6890 OTHER EDUCATIONAL AWARDS	250,000	0	250,000
TOTAL AID & PUBLIC ASSISTANCE	762,316	0	762,316
53 8500 MANDATORY INTRA-INST TFR	15,371	0	15,371
TOTAL INTRAGOVERNMENTAL TRANSACTN	15,371	0	15,371
TOTAL REQUIREMENTS	777,687	0	777,687
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	777,687	0	777,687

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6055

PAGE 17

16055 UNC ASHEVILLE
1252 OTHER RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7125 MANAGEMENT FLEX NEG RESV	-470,073	0	-470,073
TOTAL RESERVES	-470,073	0	-470,073
TOTAL REQUIREMENTS	-470,073	0	-470,073
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-470,073	0	-470,073

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6055

PAGE 18

16055 UNC ASHEVILLE
1990 REGULAR TERM TUITION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	5,015,944	0	5,015,944
43 5820 NON-RESIDENT TUITION	4,098,723	0	4,098,723

TOTAL RECEIPTS	9,114,667	0	9,114,667

NET APPROPRIATION	-9,114,667	0	-9,114,667

6055

PAGE 1

16055 UNC ASHEVILLE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	17,431,318	0	17,431,318
1102 SUMMER SESSION INSTRUCTI	267,129	0	267,129
1103 EXTENSION INSTRUCTION	32,478	0	32,478
1142 COMMUNITY SERVICE	2,600,440	-2,463	2,597,977
1151 LIBRARIES	1,940,404	0	1,940,404
1152 GENERAL ACADEMIC SUPPORT	1,829,119	0	1,829,119
1160 STUDENT SERVICES	2,723,956	0	2,723,956
1170 INSTITUTIONAL SUPPORT	4,448,859	0	4,448,859
1180 PHYSICAL PLANT OPERATION	6,683,365	-566,935	6,116,430
1230 STUDENT FINANCIAL AID	777,687	0	777,687
1252 OTHER RESERVES	-470,073	0	-470,073
TOTAL REQUIREMENTS	38,264,682	-569,398	37,695,284
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	305,455	0	305,455
1102 SUMMER SESSION INSTRUCTI	267,129	0	267,129
1103 EXTENSION INSTRUCTION	32,478	0	32,478
1142 COMMUNITY SERVICE	2,000	0	2,000
1151 LIBRARIES	53,020	0	53,020
1152 GENERAL ACADEMIC SUPPORT	2,700	0	2,700
1160 STUDENT SERVICES	201,285	0	201,285
1170 INSTITUTIONAL SUPPORT	16,135	0	16,135
1180 PHYSICAL PLANT OPERATION	328,001	0	328,001
1990 REGULAR TERM TUITION	9,114,667	0	9,114,667
TOTAL RECEIPTS	10,322,870	0	10,322,870
NET APPROPRIATION	27,941,812	-569,398	27,372,414

16055 UNC ASHEVILLE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,371,896	0	4,371,896
53 1150 EPA ACADEMIC SALARIES	12,669,416	0	12,669,416
53 1210 SPA REGULAR SALARIES	7,327,650	0	7,327,650
53 1310 NON-STUDENT REGULAR WAGE	102,853	0	102,853
53 1350 STUDENT REGULAR WAGES	243,904	0	243,904
53 1410 SPA OVERTIME PAYMENTS	2,000	0	2,000
53 1420 HOLIDAY PAY - UNIVERSITY	26,058	0	26,058
53 1460 SPA LONGEVITY PAYMENTS	107,428	0	107,428
53 1510 SOCIAL SECURITY	1,861,287	0	1,861,287
53 1520 STATE RETIREMENT	829,466	0	829,466
53 1530 LAW OFFICERS' RETIREMENT	35,252	0	35,252
53 1540 TIAA OPTIONAL RETIREMENT	1,052,466	0	1,052,466
53 1560 MEDICAL INSURANCE	1,865,778	0	1,865,778
53 1572 UNEMPLOYMENT COMPENSATN	10,000	0	10,000
53 1630 WORKERS COMPENSATION	186,000	0	186,000
TOTAL PERSONAL SERVICES	30,691,454	0	30,691,454
53 2000 PURCHASED SERVICES	1,642,231	0	1,642,231
53 2100 PURCHASED CONTRACT SERV	75,289	0	75,289
53 2150 ACADEMIC SERVICES	25,380	0	25,380
53 2200 UTILITIES	1,529,179	0	1,529,179
TOTAL PURCHASED SERVICES	3,272,079	0	3,272,079
53 3000 SUPPLIES	734,493	0	734,493
TOTAL SUPPLIES	734,493	0	734,493
53 4000 PROPERTY, PLANT & EQUIP	661,173	0	661,173
53 4600 ART/LIBRARY/LEARNING RES	733,649	0	733,649
TOTAL PROPERTY, PLANT & EQUIPMT	1,394,822	0	1,394,822
53 5000 OTHER EXPENSES & ADJUSTM	8,224	0	8,224
TOTAL OTHER EXPENSES & ADJUSTMENT	8,224	0	8,224
53 6810 APPROPRIATED GRANTS	221,968	0	221,968
53 6881 UNC CAMPUS SCHOLARSHIPS	290,348	0	290,348
53 6890 OTHER EDUCATIONAL AWARDS	250,000	0	250,000
TOTAL AID & PUBLIC ASSISTANCE	762,316	0	762,316
53 7125 MANAGEMENT FLEX NEG RESV	-470,073	0	-470,073
53 7148 RES-ARBORETUM BONSAI GRD	65,507	-3,948	61,559
53 7149 RES-ARBORETUM ENTRY ROAD	136,853	-3,647	133,206
53 7150 RES-ARBORETUM GATEWAY CT	147,331	5,132	152,463

6055

PAGE 2

16055 UNC ASHEVILLE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 7151 RES-NC ARBORETUM	111,240	0	111,240
53 7177 RES-HIGHSMITH CTR BLD	230,678	0	230,678
53 7178 RES-CARMICHAEL BUILDING	195,656	0	195,656
53 7179 RES-PHYSICAL PLANT BLDG	195,822	-22	195,800
53 7180 RES-SCIENCE/MULTIMEDIA	744,834	-566,913	177,921

TOTAL RESERVES	1,357,848	-569,398	788,450

53 8010 FLEX SPEND ACCT SAV TRAN	10,370	0	10,370
53 8500 MANDATORY INTRA-INST TFR	15,371	0	15,371
53 8700 INTER-INST TFR	17,705	0	17,705

TOTAL INTRAGOVERNMENTAL TRANSACTN	43,446	0	43,446

TOTAL REQUIREMENTS	38,264,682	-569,398	37,695,284

ESTIMATED RECEIPTS			

43 27AA FEDERAL CONTRACTS, GRANTS	10,400	0	10,400
43 4170 UTILITY SERVICE REVENUE	204,107	0	204,107
43 4190 OTHER SUPPORTING REVENUE	87,315	0	87,315
43 4320 SURPLUS PROPERTY SALES	2,000	0	2,000
43 4410 RENTAL & LEASE INCOME	25,100	0	25,100
43 5810 RESIDENT TUITION	5,162,896	0	5,162,896
43 5820 NON-RESIDENT TUITION	4,203,321	0	4,203,321
43 5830 SPECIAL FEES	518,207	0	518,207
43 8700 OTHER INTERTRANSFERS	109,524	0	109,524

TOTAL RECEIPTS	10,322,870	0	10,322,870

NET APPROPRIATION	27,941,812	-569,398	27,372,414

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6055

16055 UNC ASHEVILLE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	238.420	.000	238.420
1102 SUMMER SESSION INSTRUCTI	4.500	.000	4.500
1103 EXTENSION INSTRUCTION	.050	.000	.050
1142 COMMUNITY SERVICE	53.820	.000	53.820
1151 LIBRARIES	25.570	.000	25.570
1152 GENERAL ACADEMIC SUPPORT	24.300	.000	24.300
1160 STUDENT SERVICES	49.480	.000	49.480
1170 INSTITUTIONAL SUPPORT	65.540	.000	65.540
1180 PHYSICAL PLANT OPERATION	122.160	.000	122.160

TOTAL REQUIREMENTS	583.840	.000	583.840

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6055
16055 UNC ASHEVILLE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	79.000	.000	79.000
53 1150 EPA ACADEMIC SALARIES	210.990	.000	210.990
53 1210 SPA REGULAR SALARIES	256.750	.000	256.750
53 7148 RES-ARBORETUM BONSAI GRD	1.700	.000	1.700
53 7149 RES-ARBORETUM ENTRY ROAD	3.800	.000	3.800
53 7150 RES-ARBORETUM GATEWAY CT	4.800	.000	4.800
53 7151 RES-NC ARBORETUM	3.000	.000	3.000
53 7177 RES-HIGHSMITH CTR BLD	4.500	.000	4.500
53 7178 RES-CARMICHAEL BUILDING	3.400	.000	3.400
53 7179 RES-PHYSICAL PLANT BLDG	3.700	.000	3.700
53 7180 RES-SCIENCE/MULTIMEDIA	12.200	.000	12.200
TOTAL REQUIREMENTS	583.840	.000	583.840

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6060

PAGE 1

16060 UNC-WILMINGTON
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	237,253	0	237,253
53 1150 EPA-TEACH SALARIES-UNIV	39,443,969	0	39,443,969
53 1210 SPA-SALARIES-UNIV	1,922,683	0	1,922,683
53 1310 REG(N S) TEMP WAGES-UNIV	5,365	0	5,365
53 1350 STU TEMP WAGES - UNIV	207,496	0	207,496
53 1410 OT PAY - UNIV	780	0	780
53 1460 EPA&SPA-LONGVTY PAY-UNIV	22,351	0	22,351
53 1510 SOCIAL SEC CONTRIB-UNIV	3,156,990	0	3,156,990
53 1520 REG RETIRE CONTRIB-UNIV	1,329,432	0	1,329,432
53 1540 OPT RETIRE CONTRIB-UNIV	1,892,950	0	1,892,950
53 1560 MED INS CONTRIB-UNIV	2,413,236	0	2,413,236
53 1572 UNEMP COMP PAYMNTS TO ES	20,000	0	20,000
53 1625 ST DISABIL-UNDESIG/UNIV	11,291	0	11,291
53 1630 WORKERS COMPENSATION CLM	6,900	0	6,900
TOTAL PERSONAL SERVICES	50,670,696	0	50,670,696
53 2000 PURCHASED CONTRACTUAL SE	1,706,797	0	1,706,797
53 2150 ACADEMIC SERVICES	50,000	0	50,000
53 2100 PURCHASED CONTRACT SRV	10,573	0	10,573
TOTAL PURCHASED SERVICES	1,767,370	0	1,767,370
53 3000 SUPPLIES	524,533	0	524,533
TOTAL SUPPLIES	524,533	0	524,533
53 4000 PROPERTY, PLANT & EQUIP.	427,328	0	427,328
TOTAL PROPERTY, PLANT & EQUIPMT	427,328	0	427,328
TOTAL REQUIREMENTS	53,389,927	0	53,389,927

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG
09:29:19 08/29/06

6060

PAGE 2

16060 UNC-WILMINGTON
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	179,511	0	179,511
TOTAL RECEIPTS	179,511	0	179,511

NET APPROPRIATION	53,210,416	0	53,210,416

6060

PAGE 3

16060 UNC-WILMINGTON
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	51,672	0	51,672
53 1150 EPA-TEACH SALARIES-UNIV	1,680,301	0	1,680,301
53 1210 SPA-SALARIES-UNIV	261,603	0	261,603
53 1310 REG(N S) TEMP WAGES-UNIV	7,087	0	7,087
53 1350 STU TEMP WAGES - UNIV	40,333	0	40,333
53 1410 OT PAY - UNIV	8	0	8
53 1460 EPA&SPA-LONGVTY PAY-UNIV	2,246	0	2,246
53 1510 SOCIAL SEC CONTRIB-UNIV	152,252	0	152,252
53 1520 REG RETIRE CONTRIB-UNIV	70,977	0	70,977
53 1540 OPT RETIRE CONTRIB-UNIV	73,366	0	73,366
53 1560 MED INS CONTRIB-UNIV	59,061	0	59,061
TOTAL PERSONAL SERVICES	2,398,906	0	2,398,906
53 2000 PURCHASED CONTRACTUAL SE	83,196	0	83,196
TOTAL PURCHASED SERVICES	83,196	0	83,196
53 3000 SUPPLIES	140,451	0	140,451
TOTAL SUPPLIES	140,451	0	140,451
53 4000 PROPERTY, PLANT & EQUIP.	29,140	0	29,140
TOTAL PROPERTY, PLANT & EQUIPMT	29,140	0	29,140
TOTAL REQUIREMENTS	2,651,693	0	2,651,693
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	1,846,209	0	1,846,209
43 5820 NON-RESIDENT TUITION	732,245	0	732,245
43 5830 OTHER FEES	73,239	0	73,239
TOTAL RECEIPTS	2,651,693	0	2,651,693
NET APPROPRIATION	0	0	0

6060

PAGE 4

16060 UNC-WILMINGTON
1103 EXTENTION INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	17,500	0	17,500
53 1150 EPA-TEACH SALARIES-UNIV	128,114	0	128,114
53 1210 SPA-SALARIES-UNIV	93,054	0	93,054
53 1310 REG(N S) TEMP WAGES-UNIV	19,900	0	19,900
53 1350 STU TEMP WAGES - UNIV	3,584	0	3,584
53 1410 OT PAY - UNIV	467	0	467
53 1510 SOCIAL SEC CONTRIB-UNIV	18,257	0	18,257
53 1520 REG RETIRE CONTRIB-UNIV	9,170	0	9,170
53 1540 OPT RETIRE CONTRIB-UNIV	8,745	0	8,745
53 1560 MED INS CONTRIB-UNIV	19,157	0	19,157
TOTAL PERSONAL SERVICES	317,948	0	317,948
53 2000 PURCHASED CONTRACTUAL SE	153,063	0	153,063
53 2100 PURCHASED CONTRACT SRV	21,940	0	21,940
TOTAL PURCHASED SERVICES	175,003	0	175,003
53 3000 SUPPLIES	6,453	0	6,453
TOTAL SUPPLIES	6,453	0	6,453
TOTAL REQUIREMENTS	499,404	0	499,404
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	499,404	0	499,404
TOTAL RECEIPTS	499,404	0	499,404
NET APPROPRIATION	0	0	0

6060

PAGE 5

16060 UNC-WILMINGTON
1110 ORGANIZED RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	986,569	0	986,569
53 1210 SPA-SALARIES-UNIV	874,666	0	874,666
53 1350 STU TEMP WAGES - UNIV	5,152	0	5,152
53 1460 EPA&SPA-LONGVTY PAY-UNIV	7,347	0	7,347
53 1510 SOCIAL SEC CONTRIB-UNIV	141,223	0	141,223
53 1520 REG RETIRE CONTRIB-UNIV	72,084	0	72,084
53 1540 OPT RETIRE CONTRIB-UNIV	54,873	0	54,873
53 1560 MED INS CONTRIB-UNIV	140,902	0	140,902
TOTAL PERSONAL SERVICES	2,282,816	0	2,282,816
53 2000 PURCHASED CONTRACTUAL SE	279,978	0	279,978
53 2100 PURCHASED CONTRACT SRV	7,000	0	7,000
TOTAL PURCHASED SERVICES	286,978	0	286,978
53 3000 SUPPLIES	153,516	0	153,516
TOTAL SUPPLIES	153,516	0	153,516
53 4000 PROPERTY, PLANT & EQUIP.	975,551	0	975,551
TOTAL PROPERTY, PLANT & EQUIPMT	975,551	0	975,551
TOTAL REQUIREMENTS	3,698,861	0	3,698,861
ESTIMATED RECEIPTS			
43 4321 SALE OF SURP PROP-NONOPE	3,400	0	3,400
TOTAL RECEIPTS	3,400	0	3,400
NET APPROPRIATION	3,695,461	0	3,695,461

6060

PAGE 6

16060 UNC-WILMINGTON
1142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	32,931	0	32,931
53 1210 SPA-SALARIES-UNIV	208,966	0	208,966
53 1310 REG(N S) TEMP WAGES-UNIV	11,584	0	11,584
53 1350 STU TEMP WAGES - UNIV	44,982	0	44,982
53 1460 EPA&SPA-LONGVTY PAY-UNIV	4,489	0	4,489
53 1510 SOCIAL SEC CONTRIB-UNIV	23,416	0	23,416
53 1520 REG RETIRE CONTRIB-UNIV	12,786	0	12,786
53 1540 OPT RETIRE CONTRIB-UNIV	4,404	0	4,404
53 1560 MED INS CONTRIB-UNIV	27,905	0	27,905
TOTAL PERSONAL SERVICES	371,463	0	371,463
53 2000 PURCHASED CONTRACTUAL SE	571,194	0	571,194
53 2100 PURCHASED CONTRACT SRV	1,200	0	1,200
TOTAL PURCHASED SERVICES	572,394	0	572,394
53 3000 SUPPLIES	28,606	0	28,606
TOTAL SUPPLIES	28,606	0	28,606
53 4000 PROPERTY, PLANT & EQUIP.	7,460	0	7,460
TOTAL PROPERTY, PLANT & EQUIPMT	7,460	0	7,460
53 6890 OTHER EDUCATIONAL AWARDS	1,200	0	1,200
TOTAL AID & PUBLIC ASSISTANCE	1,200	0	1,200
TOTAL REQUIREMENTS	981,123	0	981,123
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	720,348	0	720,348
TOTAL RECEIPTS	720,348	0	720,348
NET APPROPRIATION	260,775	0	260,775

6060

PAGE 7

16060 UNC-WILMINGTON
 1151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	873,562	0	873,562
53 1210 SPA-SALARIES-UNIV	574,179	0	574,179
53 1310 REG(N S) TEMP WAGES-UNIV	500	0	500
53 1350 STU TEMP WAGES - UNIV	81,438	0	81,438
53 1410 OT PAY - UNIV	1,045	0	1,045
53 1420 HOLIDAY PAY - UNIV	5,241	0	5,241
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,710	0	11,710
53 1510 SOCIAL SEC CONTRIB-UNIV	111,439	0	111,439
53 1520 REG RETIRE CONTRIB-UNIV	56,520	0	56,520
53 1540 OPT RETIRE CONTRIB-UNIV	49,935	0	49,935
53 1560 MED INS CONTRIB-UNIV	141,161	0	141,161
TOTAL PERSONAL SERVICES	1,906,730	0	1,906,730
53 2000 PURCHASED CONTRACTUAL SE	145,627	0	145,627
53 2100 PURCHASED CONTRACT SRV	4,182	0	4,182
TOTAL PURCHASED SERVICES	149,809	0	149,809
53 3000 SUPPLIES	66,169	0	66,169
TOTAL SUPPLIES	66,169	0	66,169
53 4000 PROPERTY, PLANT & EQUIP.	32,814	0	32,814
53 4600 ART,ARTIFACTS,LITERATURE	2,083,998	0	2,083,998
TOTAL PROPERTY,PLANT & EQUIPMT	2,116,812	0	2,116,812
53 7120 LIBRARY FINES RESERVE	61,000	0	61,000
TOTAL RESERVES	61,000	0	61,000
TOTAL REQUIREMENTS	4,300,520	0	4,300,520

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6060

PAGE 8

16060 UNC-WILMINGTON
1151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	61,300	0	61,300
TOTAL RECEIPTS	61,300	0	61,300

NET APPROPRIATION	4,239,220	0	4,239,220

6060

PAGE 9

16060 UNC-WILMINGTON
 1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,180,191	0	1,180,191
53 1210 SPA-SALARIES-UNIV	2,205,143	0	2,205,143
53 1310 REG(N S) TEMP WAGES-UNIV	51,011	0	51,011
53 1350 STU TEMP WAGES - UNIV	157,551	0	157,551
53 1410 OT PAY - UNIV	8,621	0	8,621
53 1420 HOLIDAY PAY - UNIV	844	0	844
53 1460 EPA&SPA-LONGVTY PAY-UNIV	28,368	0	28,368
53 1510 SOCIAL SEC CONTRIB-UNIV	261,979	0	261,979
53 1520 REG RETIRE CONTRIB-UNIV	158,594	0	158,594
53 1540 OPT RETIRE CONTRIB-UNIV	71,778	0	71,778
53 1560 MED INS CONTRIB-UNIV	297,338	0	297,338
TOTAL PERSONAL SERVICES	4,421,418	0	4,421,418
53 2000 PURCHASED CONTRACTUAL SE	723,854	0	723,854
53 2100 PURCHASED CONTRACT SRV	97,459	0	97,459
TOTAL PURCHASED SERVICES	821,313	0	821,313
53 3000 SUPPLIES	329,585	0	329,585
TOTAL SUPPLIES	329,585	0	329,585
53 4000 PROPERTY, PLANT & EQUIP.	706,406	0	706,406
TOTAL PROPERTY, PLANT & EQUIPMT	706,406	0	706,406
TOTAL REQUIREMENTS	6,278,722	0	6,278,722
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	3,491,937	0	3,491,937
TOTAL RECEIPTS	3,491,937	0	3,491,937
NET APPROPRIATION	2,786,785	0	2,786,785

6060

PAGE 10

16060 UNC-WILMINGTON
 1160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,107,095	0	1,107,095
53 1210 SPA-SALARIES-UNIV	1,750,326	0	1,750,326
53 1310 REG(N S) TEMP WAGES-UNIV	49,206	0	49,206
53 1350 STU TEMP WAGES - UNIV	88,368	0	88,368
53 1460 EPA&SPA-LONGVTY PAY-UNIV	15,689	0	15,689
53 1510 SOCIAL SEC CONTRIB-UNIV	228,762	0	228,762
53 1520 REG RETIRE CONTRIB-UNIV	134,051	0	134,051
53 1540 OPT RETIRE CONTRIB-UNIV	58,517	0	58,517
53 1560 MED INS CONTRIB-UNIV	241,056	0	241,056
TOTAL PERSONAL SERVICES	3,673,070	0	3,673,070
53 2000 PURCHASED CONTRACTUAL SE	601,241	0	601,241
53 2100 PURCHASED CONTRACT SRV	26,812	0	26,812
TOTAL PURCHASED SERVICES	628,053	0	628,053
53 3000 SUPPLIES	98,448	0	98,448
TOTAL SUPPLIES	98,448	0	98,448
53 4000 PROPERTY, PLANT & EQUIP.	31,942	0	31,942
TOTAL PROPERTY, PLANT & EQUIPMT	31,942	0	31,942
TOTAL REQUIREMENTS	4,431,513	0	4,431,513
ESTIMATED RECEIPTS			
43 2741 FEDERAL RESEARCH GRANTS	71,575	0	71,575
43 5830 OTHER FEES	482,226	0	482,226
TOTAL RECEIPTS	553,801	0	553,801
NET APPROPRIATION	3,877,712	0	3,877,712

16060 UNC-WILMINGTON
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	3,383,272	0	3,383,272
53 1210 SPA-SALARIES-UNIV	5,342,905	0	5,342,905
53 1310 REG(N S) TEMP WAGES-UNIV	57,851	0	57,851
53 1350 STU TEMP WAGES - UNIV	37,225	0	37,225
53 1460 EPA&SPA-LONGVTY PAY-UNIV	60,099	0	60,099
53 1510 SOCIAL SEC CONTRIB-UNIV	686,514	0	686,514
53 1520 REG RETIRE CONTRIB-UNIV	447,320	0	447,320
53 1540 OPT RETIRE CONTRIB-UNIV	112,865	0	112,865
53 1560 MED INS CONTRIB-UNIV	836,875	0	836,875
53 1651 COMPENSATION TO BOARD ME	2,773	0	2,773
TOTAL PERSONAL SERVICES	10,967,699	0	10,967,699
53 2000 PURCHASED CONTRACTUAL SE	1,926,460	0	1,926,460
53 2100 PURCHASED CONTRACT SRV	193,964	0	193,964
TOTAL PURCHASED SERVICES	2,120,424	0	2,120,424
53 3000 SUPPLIES	330,038	0	330,038
TOTAL SUPPLIES	330,038	0	330,038
53 4000 PROPERTY, PLANT & EQUIP.	210,535	0	210,535
TOTAL PROPERTY, PLANT & EQUIPMT	210,535	0	210,535
TOTAL REQUIREMENTS	13,628,696	0	13,628,696
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	3,242	0	3,242
TOTAL RECEIPTS	3,242	0	3,242
NET APPROPRIATION	13,625,454	0	13,625,454

16060 UNC-WILMINGTON
 1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	226,000	0	226,000
53 1210 SPA-SALARIES-UNIV	5,548,385	0	5,548,385
53 1310 REG(N S) TEMP WAGES-UNIV	67,949	0	67,949
53 1350 STU TEMP WAGES - UNIV	31,202	0	31,202
53 1410 OT PAY - UNIV	120,979	0	120,979
53 1420 HOLIDAY PAY - UNIV	108,519	0	108,519
53 1460 EPA&SPA-LONGVTY PAY-UNIV	37,561	0	37,561
53 1510 SOCIAL SEC CONTRIB-UNIV	418,091	0	418,091
53 1520 REG RETIRE CONTRIB-UNIV	272,823	0	272,823
53 1530 LEO RETIRE CONTRIB-UNIV	96,005	0	96,005
53 1540 OPT RETIRE CONTRIB-UNIV	52,403	0	52,403
53 1560 MED INS CONTRIB-UNIV	544,743	0	544,743
53 1630 WORKERS COMPENSATION CLM	24,300	0	24,300
TOTAL PERSONAL SERVICES	7,548,960	0	7,548,960
53 2000 PURCHASED CONTRACTUAL SE	1,436,590	0	1,436,590
53 2100 PURCHASED CONTRACT SRV	4,903	0	4,903
53 2200 UTILITY/ENERGY SUPPLIES	5,770,157	0	5,770,157
TOTAL PURCHASED SERVICES	7,211,650	0	7,211,650
53 3000 SUPPLIES	786,055	0	786,055
TOTAL SUPPLIES	786,055	0	786,055
53 4000 PROPERTY, PLANT & EQUIP.	219,745	0	219,745
TOTAL PROPERTY, PLANT & EQUIPMT	219,745	0	219,745
53 7114 RES SPORTS MED BLD	91,038	0	91,038
53 7116 RES - COMPTR CR BLD	195,938	0	195,938
53 7121 RES - ISOM/CSC CLSRM	769,340	107,252	876,592
53 7126 RES - MAR SCI OP FAC	358,405	-207,788	150,617
53 7127 RES - CREAT ARTS CLASS	1,202,147	-1,152	1,200,995
53 7128 RES - CON ENER PL (III)	58,182	0	58,182
53 7129 RES - HOGG HALL RENO	82,057	-108	81,949
53 7130 RES - JAM HALL RENO	68,419	-18,207	50,212
53 7131 RES - KEN HALL RENO	41,543	79,851	121,394
53 7132 RES - FRI HALL RENO	163,240	-60,758	102,482
TOTAL RESERVES	3,030,309	-100,910	2,929,399
TOTAL REQUIREMENTS	18,796,719	-100,910	18,695,809

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6060

PAGE 13

16060 UNC-WILMINGTON
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 4170 UTILITY SALES & SERVICES	1,016,715	0	1,016,715
43 4190 OTHER SALES & SERVICES	170,998	0	170,998

TOTAL RECEIPTS	1,187,713	0	1,187,713

NET APPROPRIATION	17,609,006	-100,910	17,508,096

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6060

PAGE 14

16060 UNC-WILMINGTON
1230 STUDENT FINANCIAL AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 EDUC AWAR-APPROP GRANTS	720,294	0	720,294
53 6881 UNC CAMPUS SCHOLARSHIPS	128,765	0	128,765
53 6890 OTHER EDUCATIONAL AWARDS	983,049	0	983,049
TOTAL AID & PUBLIC ASSISTANCE	1,832,108	0	1,832,108
TOTAL REQUIREMENTS	1,832,108	0	1,832,108
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,832,108	0	1,832,108

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6060

PAGE 15

16060 UNC-WILMINGTON
1252 OTHER RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7200 MANAGEMENT FLEX NEG RESV	-1,116,126	0	-1,116,126

TOTAL RESERVES	-1,116,126	0	-1,116,126

TOTAL REQUIREMENTS	-1,116,126	0	-1,116,126

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-1,116,126	0	-1,116,126

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6060

PAGE 16

16060 UNC-WILMINGTON
1990 REGULAR TERM TUITION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	16,683,843	0	16,683,843
43 5820 NON-RESIDENT TUITION	16,734,158	0	16,734,158
43 5830 OTHER FEES	65,000	0	65,000

TOTAL RECEIPTS	33,483,001	0	33,483,001

NET APPROPRIATION	-33,483,001	0	-33,483,001

6060

PAGE 1

16060 UNC-WILMINGTON

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	53,389,927	0	53,389,927
1102 SUMMER TERM INSTRUCTION	2,651,693	0	2,651,693
1103 EXTENTION INSTRUCTION	499,404	0	499,404
1110 ORGANIZED RESEARCH	3,698,861	0	3,698,861
1142 COMMUNITY SERVICES	981,123	0	981,123
1151 LIBRARIES	4,300,520	0	4,300,520
1152 GENERAL ACADEMIC SUPPORT	6,278,722	0	6,278,722
1160 STUDENT SERVICES	4,431,513	0	4,431,513
1170 INSTITUTIONAL SUPPORT	13,628,696	0	13,628,696
1180 PHYSICAL PLANT OPERATION	18,796,719	-100,910	18,695,809
1230 STUDENT FINANCIAL AID	1,832,108	0	1,832,108
1252 OTHER RESERVES	-1,116,126	0	-1,116,126

TOTAL REQUIREMENTS	109,373,160	-100,910	109,272,250

ESTIMATED RECEIPTS			

1101 REGULAR TERM INSTRUCTION	179,511	0	179,511
1102 SUMMER TERM INSTRUCTION	2,651,693	0	2,651,693
1103 EXTENTION INSTRUCTION	499,404	0	499,404
1110 ORGANIZED RESEARCH	3,400	0	3,400
1142 COMMUNITY SERVICES	720,348	0	720,348
1151 LIBRARIES	61,300	0	61,300
1152 GENERAL ACADEMIC SUPPORT	3,491,937	0	3,491,937
1160 STUDENT SERVICES	553,801	0	553,801
1170 INSTITUTIONAL SUPPORT	3,242	0	3,242
1180 PHYSICAL PLANT OPERATION	1,187,713	0	1,187,713
1990 REGULAR TERM TUITION	33,483,001	0	33,483,001

TOTAL RECEIPTS	42,835,350	0	42,835,350

NET APPROPRIATION	66,537,810	-100,910	66,436,900

6060

PAGE 1

16060 UNC-WILMINGTON

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	8,096,045	0	8,096,045
53 1150 EPA-TEACH SALARIES-UNIV	41,252,384	0	41,252,384
53 1210 SPA-SALARIES-UNIV	18,781,910	0	18,781,910
53 1310 REG(N S) TEMP WAGES-UNIV	270,453	0	270,453
53 1350 STU TEMP WAGES - UNIV	697,331	0	697,331
53 1410 OT PAY - UNIV	131,900	0	131,900
53 1420 HOLIDAY PAY - UNIV	114,604	0	114,604
53 1460 EPA&SPA-LONGVTY PAY-UNIV	189,860	0	189,860
53 1510 SOCIAL SEC CONTRIB-UNIV	5,198,923	0	5,198,923
53 1520 REG RETIRE CONTRIB-UNIV	2,563,757	0	2,563,757
53 1530 LEO RETIRE CONTRIB-UNIV	96,005	0	96,005
53 1540 OPT RETIRE CONTRIB-UNIV	2,379,836	0	2,379,836
53 1560 MED INS CONTRIB-UNIV	4,721,434	0	4,721,434
53 1572 UNEMP COMP PAYMNTS TO ES	20,000	0	20,000
53 1625 ST DISABIL-UNDESIG/UNIV	11,291	0	11,291
53 1630 WORKERS COMPENSATION CLM	31,200	0	31,200
53 1651 COMPENSATION TO BOARD ME	2,773	0	2,773
TOTAL PERSONAL SERVICES	84,559,706	0	84,559,706
53 2000 PURCHASED CONTRACTUAL SE	7,628,000	0	7,628,000
53 2100 PURCHASED CONTRACT SRV	368,033	0	368,033
53 2150 ACADEMIC SERVICES	50,000	0	50,000
53 2200 UTILITY/ENERGY SUPPLIES	5,770,157	0	5,770,157
TOTAL PURCHASED SERVICES	13,816,190	0	13,816,190
53 3000 SUPPLIES	2,463,854	0	2,463,854
TOTAL SUPPLIES	2,463,854	0	2,463,854
53 4000 PROPERTY, PLANT & EQUIP.	2,640,921	0	2,640,921
53 4600 ART,ARTIFACTS,LITERATURE	2,083,998	0	2,083,998
TOTAL PROPERTY,PLANT & EQUIPMT	4,724,919	0	4,724,919
53 6810 EDUC AWAR-APPROP GRANTS	720,294	0	720,294
53 6881 UNC CAMPUS SCHOLARSHIPS	128,765	0	128,765
53 6890 OTHER EDUCATIONAL AWARDS	984,249	0	984,249
TOTAL AID & PUBLIC ASSISTANCE	1,833,308	0	1,833,308
53 7114 RES SPORTS MED BLD	91,038	0	91,038
53 7116 RES - COMPTR CR BLD	195,938	0	195,938
53 7120 LIBRARY FINES RESERVE	61,000	0	61,000
53 7121 RES - ISOM/CSC CLSRM	769,340	107,252	876,592
53 7126 RES - MAR SCI OP FAC	358,405	-207,788	150,617
53 7127 RES - CREAT ARTS CLASS	1,202,147	-1,152	1,200,995

6060

PAGE 2

16060 UNC-WILMINGTON

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 7128 RES - CON ENER PL (III)	58,182	0	58,182
53 7129 RES - HOGG HALL RENO	82,057	-108	81,949
53 7130 RES - JAM HALL RENO	68,419	-18,207	50,212
53 7131 RES - KEN HALL RENO	41,543	79,851	121,394
53 7132 RES - FRI HALL RENO	163,240	-60,758	102,482
53 7200 MANAGEMENT FLEX NEG RESV	-1,116,126	0	-1,116,126

TOTAL RESERVES	1,975,183	-100,910	1,874,273

TOTAL REQUIREMENTS	109,373,160	-100,910	109,272,250

ESTIMATED RECEIPTS			

43 2741 FEDERAL RESEARCH GRANTS	71,575	0	71,575
43 4170 UTILITY SALES & SERVICES	1,016,715	0	1,016,715
43 4190 OTHER SALES & SERVICES	891,346	0	891,346
43 4321 SALE OF SURP PROP-NONOPE	3,400	0	3,400
43 5810 RESIDENT TUITION	18,530,052	0	18,530,052
43 5820 NON-RESIDENT TUITION	17,466,403	0	17,466,403
43 5830 OTHER FEES	4,791,317	0	4,791,317
43 7990 OTHER MISC REV-PROGRAM	64,542	0	64,542

TOTAL RECEIPTS	42,835,350	0	42,835,350

NET APPROPRIATION	66,537,810	-100,910	66,436,900

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6060
16060 UNC-WILMINGTON

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	697.660	.000	697.660
1102 SUMMER TERM INSTRUCTION	35.180	.000	35.180
1103 EXTENTION INSTRUCTION	4.350	.000	4.350
1110 ORGANIZED RESEARCH	41.832	.000	41.832
1142 COMMUNITY SERVICES	7.000	.000	7.000
1151 LIBRARIES	40.000	.000	40.000
1152 GENERAL ACADEMIC SUPPORT	78.160	.000	78.160
1160 STUDENT SERVICES	77.660	.000	77.660
1170 INSTITUTIONAL SUPPORT	187.400	.000	187.400
1180 PHYSICAL PLANT OPERATION	253.010	.000	253.010

TOTAL REQUIREMENTS	1,422.252	.000	1,422.252

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6060
16060 UNC-WILMINGTON

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	125.660	.000	125.660
53 1150 EPA-TEACH SALARIES-UNIV	649.670	.000	649.670
53 1210 SPA-SALARIES-UNIV	602.022	.000	602.022
53 7114 RES SPORTS MED BLD	1.300	.000	1.300
53 7116 RES - COMPTR CR BLD	-.200	.000	-.200
53 7121 RES - ISOM/CSC CLSRM	11.500	.000	11.500
53 7126 RES - MAR SCI OP FAC	4.200	.000	4.200
53 7127 RES - CREAT ARTS CLASS	18.800	.000	18.800
53 7128 RES - CON ENER PL (III)	.700	.000	.700
53 7129 RES - HOGG HALL RENO	1.800	.000	1.800
53 7130 RES - JAM HALL RENO	1.100	.000	1.100
53 7131 RES - KEN HALL RENO	1.800	.000	1.800
53 7132 RES - FRI HALL RENO	3.900	.000	3.900
TOTAL REQUIREMENTS	1,422.252	.000	1,422.252

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6065

PAGE 1

16065 EAST CAROLINA,ACADEMIC
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	4,328,051	0	4,328,051
53 1150 EPA ACADEMIC SALARIES	79,266,124	0	79,266,124
53 1210 SPA-REG SALARIES-UNIV	7,411,142	0	7,411,142
53 1310 NON-STUDENT REGULAR WAGE	9,400	0	9,400
53 1350 STUDENT REGULAR WAGE	273,502	0	273,502
53 1460 SPA LONGEVITY PAYMENTS	116,002	0	116,002
53 1510 SOCIAL SECURITY	6,127,726	0	6,127,726
53 1520 STATE RETIREMENT	1,655,609	0	1,655,609
53 1540 TIAA OPTIONAL RETIREMENT	4,738,890	0	4,738,890
53 1560 MEDICAL INSURANCE	5,363,757	0	5,363,757
53 1572 UNEMPLOYMENT COMP	15,000	0	15,000
TOTAL PERSONAL SERVICES	109,305,203	0	109,305,203
53 2000 PURCHASED SERVICES	3,834,450	0	3,834,450
53 2150 ACADEMIC SERVICES	500	0	500
53 2100 PURCHASED CONTRACT SERV	100,386	0	100,386
TOTAL PURCHASED SERVICES	3,935,336	0	3,935,336
53 3000 SUPPLIES	1,284,992	0	1,284,992
TOTAL SUPPLIES	1,284,992	0	1,284,992
53 4000 PROPERTY, PLAN & EQUIP	5,742,987	0	5,742,987
TOTAL PROPERTY, PLANT & EQUIPMT	5,742,987	0	5,742,987
53 6810 APPROPRIATED GRANTS	7,606	0	7,606
TOTAL AID & PUBLIC ASSISTANCE	7,606	0	7,606
53 8600 TRF APPR-DEF OBLIG	170,000	0	170,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	170,000	0	170,000
TOTAL REQUIREMENTS	120,446,124	0	120,446,124

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6065

PAGE 2

16065 EAST CAROLINA, ACADEMIC
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4190 OTHER SALES AND SERVICES	7,000	0	7,000
43 5830 OTHER FEES	82,794	0	82,794
43 5833 EDUCATION/TECHNICAL FEE	2,327,100	0	2,327,100
43 5834 SPECIAL FEES	8,400	0	8,400

TOTAL RECEIPTS	2,425,294	0	2,425,294

NET APPROPRIATION	118,020,830	0	118,020,830

6065

PAGE 3

16065 EAST CAROLINA,ACADEMIC
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	124,362	0	124,362
53 1150 EPA ACADEMIC SALARIES	4,288,721	0	4,288,721
53 1210 SPA-REG SALARIES-UNIV	158,402	0	158,402
53 1350 STUDENT REGULAR WAGE	24,546	0	24,546
53 1460 SPA LONGEVITY PAYMENTS	1,093	0	1,093
53 1510 SOCIAL SECURITY	355,532	0	355,532
53 1520 STATE RETIREMENT	69,164	0	69,164
53 1540 TIAA OPTIONAL RETIREMENT	288,557	0	288,557
53 1560 MEDICAL INSURANCE	23,642	0	23,642
TOTAL PERSONAL SERVICES	5,334,019	0	5,334,019
53 2000 PURCHASED SERVICES	9,146	0	9,146
TOTAL PURCHASED SERVICES	9,146	0	9,146
53 3000 SUPPLIES	63,483	0	63,483
TOTAL SUPPLIES	63,483	0	63,483
53 4000 PROPERTY, PLAN & EQUIP	119,564	0	119,564
TOTAL PROPERTY, PLANT & EQUIPMT	119,564	0	119,564
TOTAL REQUIREMENTS	5,526,212	0	5,526,212
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	3,467,946	0	3,467,946
43 5820 NON-RESIDENT TUITION	2,055,766	0	2,055,766
43 5830 OTHER FEES	2,500	0	2,500
TOTAL RECEIPTS	5,526,212	0	5,526,212
NET APPROPRIATION	0	0	0

16065 EAST CAROLINA,ACADEMIC
1103 EXTENTION INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	4,500	0	4,500
53 1150 EPA ACADEMIC SALARIES	18,200	0	18,200
53 1210 SPA-REG SALARIES-UNIV	15,070	0	15,070
53 1350 STUDENT REGULAR WAGE	150	0	150
53 1510 SOCIAL SECURITY	2,900	0	2,900
53 1520 STATE RETIREMENT	824	0	824
53 1540 TIAA OPTIONAL RETIREMENT	1,768	0	1,768
53 1560 MEDICAL INSURANCE	1,166	0	1,166
TOTAL PERSONAL SERVICES	44,578	0	44,578
53 2000 PURCHASED SERVICES	49,897	0	49,897
53 2100 PURCHASED CONTRACT SERV	4,600	0	4,600
TOTAL PURCHASED SERVICES	54,497	0	54,497
53 3000 SUPPLIES	10,106	0	10,106
TOTAL SUPPLIES	10,106	0	10,106
53 4000 PROPERTY, PLAN & EQUIP	12,830	0	12,830
TOTAL PROPERTY, PLANT & EQUIPMT	12,830	0	12,830
TOTAL REQUIREMENTS	122,011	0	122,011
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	227,000	0	227,000
43 5832 APPLICATION FEE	600	0	600
43 7990 FED GOVT-ROTC UNIFOR	400	0	400
TOTAL RECEIPTS	228,000	0	228,000
NET APPROPRIATION	-105,989	0	-105,989

16065 EAST CAROLINA,ACADEMIC
1104 ECU+DIV OF HEALTH SERVIC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	378,554	0	378,554
53 1150 EPA ACADEMIC SALARIES	9,405,321	0	9,405,321
53 1210 SPA-REG SALARIES-UNIV	861,525	0	861,525
53 1350 STUDENT REGULAR WAGE	29,891	0	29,891
53 1460 SPA LONGEVITY PAYMENTS	8,039	0	8,039
53 1510 SOCIAL SECURITY	772,673	0	772,673
53 1520 STATE RETIREMENT	269,849	0	269,849
53 1540 TIAA OPTIONAL RETIREMENT	551,100	0	551,100
53 1560 MEDICAL INSURANCE	603,937	0	603,937
TOTAL PERSONAL SERVICES	12,880,889	0	12,880,889
53 2000 PURCHASED SERVICES	377,956	0	377,956
53 2150 ACADEMIC SERVICES	10,280	0	10,280
53 2100 PURCHASED CONTRACT SERV	13,127	0	13,127
TOTAL PURCHASED SERVICES	401,363	0	401,363
53 3000 SUPPLIES	236,588	0	236,588
TOTAL SUPPLIES	236,588	0	236,588
53 4000 PROPERTY, PLAN & EQUIP	95,889	0	95,889
TOTAL PROPERTY, PLANT & EQUIPMT	95,889	0	95,889
TOTAL REQUIREMENTS	13,614,729	0	13,614,729
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	13,614,729	0	13,614,729

16065 EAST CAROLINA, ACADEMIC
1110 ORGANIZED RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	276,236	0	276,236
53 1210 SPA-REG SALARIES-UNIV	32,536	0	32,536
53 1350 STUDENT REGULAR WAGE	2,000	0	2,000
53 1460 SPA LONGEVITY PAYMENTS	1,464	0	1,464
53 1510 SOCIAL SECURITY	22,559	0	22,559
53 1520 STATE RETIREMENT	8,081	0	8,081
53 1540 TIAA OPTIONAL RETIREMENT	19,868	0	19,868
53 1560 MEDICAL INSURANCE	24,798	0	24,798
TOTAL PERSONAL SERVICES	387,542	0	387,542
53 2000 PURCHASED SERVICES	13,337	0	13,337
TOTAL PURCHASED SERVICES	13,337	0	13,337
53 3000 SUPPLIES	6,058	0	6,058
TOTAL SUPPLIES	6,058	0	6,058
53 4000 PROPERTY, PLAN & EQUIP	6,443	0	6,443
TOTAL PROPERTY, PLANT & EQUIPMT	6,443	0	6,443
53 6890 EDUCATIONAL AWARDS	3,682	0	3,682
TOTAL AID & PUBLIC ASSISTANCE	3,682	0	3,682
TOTAL REQUIREMENTS	417,062	0	417,062
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	417,062	0	417,062

16065 EAST CAROLINA,ACADEMIC
1142 COMMUNITY SERVICE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	434,064	0	434,064
53 1210 SPA-REG SALARIES-UNIV	346,581	0	346,581
53 1310 NON-STUDENT REGULAR WAGE	4,921	0	4,921
53 1350 STUDENT REGULAR WAGE	7,000	0	7,000
53 1460 SPA LONGEVITY PAYMENTS	3,846	0	3,846
53 1510 SOCIAL SECURITY	54,857	0	54,857
53 1520 STATE RETIREMENT	44,284	0	44,284
53 1540 TIAA OPTIONAL RETIREMENT	2,732	0	2,732
53 1560 MEDICAL INSURANCE	56,660	0	56,660
TOTAL PERSONAL SERVICES	954,945	0	954,945
53 2000 PURCHASED SERVICES	234,031	0	234,031
53 2100 PURCHASED CONTRACT SERV	3,000	0	3,000
TOTAL PURCHASED SERVICES	237,031	0	237,031
53 3000 SUPPLIES	34,612	0	34,612
TOTAL SUPPLIES	34,612	0	34,612
53 4000 PROPERTY, PLAN & EQUIP	9,843	0	9,843
TOTAL PROPERTY, PLANT & EQUIPMT	9,843	0	9,843
53 6890 EDUCATIONAL AWARDS	1,500	0	1,500
TOTAL AID & PUBLIC ASSISTANCE	1,500	0	1,500
TOTAL REQUIREMENTS	1,237,931	0	1,237,931
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,237,931	0	1,237,931

16065 EAST CAROLINA,ACADEMIC
1151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	1,943,260	0	1,943,260
53 1210 SPA-REG SALARIES-UNIV	2,002,533	0	2,002,533
53 1310 NON-STUDENT REGULAR WAGE	71,142	0	71,142
53 1350 STUDENT REGULAR WAGE	123,530	0	123,530
53 1420 HOLIDAY PAY	4,807	0	4,807
53 1460 SPA LONGEVITY PAYMENTS	31,800	0	31,800
53 1510 SOCIAL SECURITY	276,546	0	276,546
53 1520 STATE RETIREMENT	289,849	0	289,849
53 1540 TIAA OPTIONAL RETIREMENT	101,829	0	101,829
53 1560 MEDICAL INSURANCE	358,094	0	358,094
53 1625 DISABILITY BENEFITS	2,300	0	2,300
TOTAL PERSONAL SERVICES	5,205,690	0	5,205,690
53 2000 PURCHASED SERVICES	630,948	0	630,948
53 2100 PURCHASED CONTRACT SERV	7,229	0	7,229
TOTAL PURCHASED SERVICES	638,177	0	638,177
53 3000 SUPPLIES	92,990	0	92,990
TOTAL SUPPLIES	92,990	0	92,990
53 4000 PROPERTY, PLAN & EQUIP	1,289,370	0	1,289,370
53 4600 ART,ARTIFACTS,LITERATURE	3,567,517	0	3,567,517
TOTAL PROPERTY,PLANT & EQUIPMT	4,856,887	0	4,856,887
TOTAL REQUIREMENTS	10,793,744	0	10,793,744
ESTIMATED RECEIPTS			
43 4190 OTHER SALES AND SERVICES	5,000	0	5,000
43 7990 FED GOVT-ROTC UNIFOR	35,000	0	35,000
TOTAL RECEIPTS	40,000	0	40,000
NET APPROPRIATION	10,753,744	0	10,753,744

16065 EAST CAROLINA,ACADEMIC
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	2,229,084	0	2,229,084
53 1210 SPA-REG SALARIES-UNIV	2,448,340	0	2,448,340
53 1350 STUDENT REGULAR WAGE	4,291	0	4,291
53 1420 HOLIDAY PAY	13,000	0	13,000
53 1460 SPA LONGEVITY PAYMENTS	41,990	0	41,990
53 1510 SOCIAL SECURITY	317,896	0	317,896
53 1520 STATE RETIREMENT	206,969	0	206,969
53 1540 TIAA OPTIONAL RETIREMENT	104,088	0	104,088
53 1560 MEDICAL INSURANCE	292,100	0	292,100
53 1590 EMPLOYEE BENEFIT COSTS	1,080	0	1,080
TOTAL PERSONAL SERVICES	5,658,838	0	5,658,838
53 2000 PURCHASED SERVICES	237,849	0	237,849
53 2150 ACADEMIC SERVICES	1,849	0	1,849
53 2100 PURCHASED CONTRACT SERV	318,728	0	318,728
TOTAL PURCHASED SERVICES	558,426	0	558,426
53 3000 SUPPLIES	84,891	0	84,891
TOTAL SUPPLIES	84,891	0	84,891
53 4000 PROPERTY, PLAN & EQUIP	363,068	0	363,068
TOTAL PROPERTY, PLANT & EQUIPMT	363,068	0	363,068
TOTAL REQUIREMENTS	6,665,223	0	6,665,223
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	6,665,223	0	6,665,223

6065

PAGE 10

16065 EAST CAROLINA, ACADEMIC
1160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	1,596,333	0	1,596,333
53 1210 SPA-REG SALARIES-UNIV	2,298,411	0	2,298,411
53 1310 NON-STUDENT REGULAR WAGE	37,823	0	37,823
53 1350 STUDENT REGULAR WAGE	72,548	0	72,548
53 1460 SPA LONGEVITY PAYMENTS	31,273	0	31,273
53 1510 SOCIAL SECURITY	268,733	0	268,733
53 1520 STATE RETIREMENT	195,438	0	195,438
53 1540 TIAA OPTIONAL RETIREMENT	77,459	0	77,459
53 1560 MEDICAL INSURANCE	410,965	0	410,965
TOTAL PERSONAL SERVICES	4,988,983	0	4,988,983
53 2000 PURCHASED SERVICES	973,650	0	973,650
53 2100 PURCHASED CONTRACT SERV	205,551	0	205,551
TOTAL PURCHASED SERVICES	1,179,201	0	1,179,201
53 3000 SUPPLIES	174,392	0	174,392
TOTAL SUPPLIES	174,392	0	174,392
53 4000 PROPERTY, PLAN & EQUIP	96,851	0	96,851
TOTAL PROPERTY, PLANT & EQUIPMT	96,851	0	96,851
TOTAL REQUIREMENTS	6,439,427	0	6,439,427
ESTIMATED RECEIPTS			
43 2700 FEDERAL RESEARCH GRANTS	145,900	0	145,900
43 5830 OTHER FEES	11,300	0	11,300
43 5832 APPLICATION FEE	1,080,000	0	1,080,000
43 5834 SPECIAL FEES	118,000	0	118,000
TOTAL RECEIPTS	1,355,200	0	1,355,200
NET APPROPRIATION	5,084,227	0	5,084,227

16065 EAST CAROLINA,ACADEMIC
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	4,303,925	0	4,303,925
53 1210 SPA-REG SALARIES-UNIV	7,337,218	0	7,337,218
53 1310 NON-STUDENT REGULAR WAGE	106,615	0	106,615
53 1350 STUDENT REGULAR WAGE	126,516	0	126,516
53 1410 SPA OVERTIME PAYMENTS	2,000	0	2,000
53 1420 HOLIDAY PAY	46,869	0	46,869
53 1460 SPA LONGEVITY PAYMENTS	120,416	0	120,416
53 1510 SOCIAL SECURITY	1,067,705	0	1,067,705
53 1520 STATE RETIREMENT	629,259	0	629,259
53 1530 LAW OFFICERS' RETIREMENT	461	0	461
53 1540 TIAA OPTIONAL RETIREMENT	226,111	0	226,111
53 1560 MEDICAL INSURANCE	897,796	0	897,796
53 1630 WORKERS COMP PAYMENTS	127,155	0	127,155
53 1651 BOARD MEMBER PAYMENTS	5,350	0	5,350
TOTAL PERSONAL SERVICES	14,997,396	0	14,997,396
53 2000 PURCHASED SERVICES	4,244,270	0	4,244,270
53 2100 PURCHASED CONTRACT SERV	42,450	0	42,450
TOTAL PURCHASED SERVICES	4,286,720	0	4,286,720
53 3000 SUPPLIES	561,141	0	561,141
TOTAL SUPPLIES	561,141	0	561,141
53 4000 PROPERTY, PLAN & EQUIP	5,186,924	0	5,186,924
TOTAL PROPERTY, PLANT & EQUIPMT	5,186,924	0	5,186,924
53 8600 TRF APPR-DEF OBLIG	595,000	0	595,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	595,000	0	595,000
TOTAL REQUIREMENTS	25,627,181	0	25,627,181

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6065

PAGE 12

16065 EAST CAROLINA, ACADEMIC
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4131 TELEPHONE SERV REVENUE	265,000	0	265,000
43 4132 EDP SERV REVENUE	4,000	0	4,000
43 5830 OTHER FEES	92,040	0	92,040
43 7990 FED GOVT-ROTC UNIFOR	60,249	0	60,249

TOTAL RECEIPTS	421,289	0	421,289

NET APPROPRIATION	25,205,892	0	25,205,892

16065 EAST CAROLINA, ACADEMIC
 1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	433,524	0	433,524
53 1210 SPA-REG SALARIES-UNIV	11,725,156	0	11,725,156
53 1310 NON-STUDENT REGULAR WAGE	25,000	0	25,000
53 1350 STUDENT REGULAR WAGE	78,947	0	78,947
53 1420 HOLIDAY PAY	112,670	0	112,670
53 1460 SPA LONGEVITY PAYMENTS	124,527	0	124,527
53 1510 SOCIAL SECURITY	984,876	0	984,876
53 1520 STATE RETIREMENT	831,108	0	831,108
53 1530 LAW OFFICERS' RETIREMENT	102,942	0	102,942
53 1540 TIAA OPTIONAL RETIREMENT	14,584	0	14,584
53 1560 MEDICAL INSURANCE	1,513,618	0	1,513,618
TOTAL PERSONAL SERVICES	15,946,952	0	15,946,952
53 2000 PURCHASED SERVICES	1,541,778	0	1,541,778
53 2100 PURCHASED CONTRACT SERV	8,000	0	8,000
53 2200 UTILITIES BUDGET	15,029,438	0	15,029,438
TOTAL PURCHASED SERVICES	16,579,216	0	16,579,216
53 3000 SUPPLIES	2,740,931	0	2,740,931
TOTAL SUPPLIES	2,740,931	0	2,740,931
53 4000 PROPERTY, PLAN & EQUIP	127,828	0	127,828
TOTAL PROPERTY, PLANT & EQUIPMT	127,828	0	127,828
53 7122 RSRV M&O UTIL INFRA	269,565	0	269,565
53 7123 RSRV M&O NUR AHSL	3,596,513	0	3,596,513
53 7125 RSRV M&O CV CENTER	1,572,329	-1,584,768	-12,439
53 7126 RSRV M&O CLASSRM IMP	330,275	-1	330,274
53 7127 RSRV M&O BELK RENO	85,647	-12,906	72,741
53 7128 RSRV M&O FLANAGAN RENO	376,954	0	376,954
53 7131 RSRV M&O OLD CAFE	125,128	0	125,128
53 7132 RSRV M&O FLETCHER	152,214	53,038	205,252
53 7136 OCRACOKE MARITIME LAB	44,355	-44,985	-630
TOTAL RESERVES	6,552,980	-1,589,622	4,963,358
TOTAL REQUIREMENTS	41,947,907	-1,589,622	40,358,285

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6065

PAGE 14

16065 EAST CAROLINA,ACADEMIC
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0740	41,000	0	41,000
43 4170 UTILITY SERV REVENUE	3,887,344	0	3,887,344
43 4190 OTHER SALES AND SERVICES	390,000	0	390,000
43 4320 SURPLUS PROPERTY SALES	-1,000	0	-1,000
43 4410 RENT & LEASE INCOME	2,000	0	2,000
43 7990 FED GOVT-ROTC UNIFOR	2,200	0	2,200
TOTAL RECEIPTS	4,321,544	0	4,321,544
NET APPROPRIATION	37,626,363	-1,589,622	36,036,741

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6065

PAGE 15

16065 EAST CAROLINA, ACADEMIC
1188

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 0740	-41,000	0	-41,000
43 4320 SURPLUS PROPERTY SALES	41,000	0	41,000

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6065

PAGE 16

16065 EAST CAROLINA, ACADEMIC
1230 STUDENT FINANCIAL AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	4,174,191	0	4,174,191
53 6875 GRAD ASST TUIT AWRD	119,460	0	119,460
TOTAL AID & PUBLIC ASSISTANCE	4,293,651	0	4,293,651
TOTAL REQUIREMENTS	4,293,651	0	4,293,651
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	4,293,651	0	4,293,651

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6065

PAGE 17

16065 EAST CAROLINA, ACADEMIC
1252 RESERVES - OTHER

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7164 MGT FLEX NEGATIVE RES	-2,536,029	0	-2,536,029

TOTAL RESERVES	-2,536,029	0	-2,536,029

53 8600 TRF APPR-DEF OBLIG	55,000	0	55,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	55,000	0	55,000

TOTAL REQUIREMENTS	-2,481,029	0	-2,481,029

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-2,481,029	0	-2,481,029

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6065

PAGE 18

16065 EAST CAROLINA,ACADEMIC
1990 Multi-Activity

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5800 NON-RES MIL TUITION WAVR	368,250	0	368,250
43 5810 RESIDENT TUITION	36,567,254	0	36,567,254
43 5820 NON-RESIDENT TUITION	31,159,529	0	31,159,529
43 5823 NON-RES TUITION SURCHARG	63,545	0	63,545

TOTAL RECEIPTS	68,158,578	0	68,158,578

NET APPROPRIATION	-68,158,578	0	-68,158,578

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	120,446,124	0	120,446,124
1102 SUMMER TERM INSTRUCTION	5,526,212	0	5,526,212
1103 EXTENTION INSTRUCTION	122,011	0	122,011
1104 ECU+DIV OF HEALTH SERVIC	13,614,729	0	13,614,729
1110 ORGANIZED RESEARCH	417,062	0	417,062
1142 COMMUNITY SERVICE	1,237,931	0	1,237,931
1151 LIBRARIES	10,793,744	0	10,793,744
1152 GENERAL ACADEMIC SUPPORT	6,665,223	0	6,665,223
1160 STUDENT SERVICES	6,439,427	0	6,439,427
1170 INSTITUTIONAL SUPPORT	25,627,181	0	25,627,181
1180 PHYSICAL PLANT OPERATION	41,947,907	-1,589,622	40,358,285
1230 STUDENT FINANCIAL AID	4,293,651	0	4,293,651
1252 RESERVES - OTHER	-2,481,029	0	-2,481,029
TOTAL REQUIREMENTS	234,650,173	-1,589,622	233,060,551
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	2,425,294	0	2,425,294
1102 SUMMER TERM INSTRUCTION	5,526,212	0	5,526,212
1103 EXTENTION INSTRUCTION	228,000	0	228,000
1151 LIBRARIES	40,000	0	40,000
1160 STUDENT SERVICES	1,355,200	0	1,355,200
1170 INSTITUTIONAL SUPPORT	421,289	0	421,289
1180 PHYSICAL PLANT OPERATION	4,321,544	0	4,321,544
1990 Multi-Activity	68,158,578	0	68,158,578
TOTAL RECEIPTS	82,476,117	0	82,476,117
NET APPROPRIATION	152,174,056	-1,589,622	150,584,434

16065 EAST CAROLINA,ACADEMIC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	16,051,893	0	16,051,893
53 1150 EPA ACADEMIC SALARIES	92,978,366	0	92,978,366
53 1210 SPA-REG SALARIES-UNIV	34,636,914	0	34,636,914
53 1310 NON-STUDENT REGULAR WAGE	254,901	0	254,901
53 1350 STUDENT REGULAR WAGE	742,921	0	742,921
53 1410 SPA OVERTIME PAYMENTS	2,000	0	2,000
53 1420 HOLIDAY PAY	177,346	0	177,346
53 1460 SPA LONGEVITY PAYMENTS	480,450	0	480,450
53 1510 SOCIAL SECURITY	10,252,003	0	10,252,003
53 1520 STATE RETIREMENT	4,200,434	0	4,200,434
53 1530 LAW OFFICERS' RETIREMENT	103,403	0	103,403
53 1540 TIAA OPTIONAL RETIREMENT	6,126,986	0	6,126,986
53 1560 MEDICAL INSURANCE	9,546,533	0	9,546,533
53 1572 UNEMPLOYMENT COMP	15,000	0	15,000
53 1590 EMPLOYEE BENEFIT COSTS	1,080	0	1,080
53 1625 DISABILITY BENEFITS	2,300	0	2,300
53 1630 WORKERS COMP PAYMENTS	127,155	0	127,155
53 1651 BOARD MEMBER PAYMENTS	5,350	0	5,350
TOTAL PERSONAL SERVICES	175,705,035	0	175,705,035
53 2000 PURCHASED SERVICES	12,147,312	0	12,147,312
53 2100 PURCHASED CONTRACT SERV	703,071	0	703,071
53 2150 ACADEMIC SERVICES	12,629	0	12,629
53 2200 UTILITIES BUDGET	15,029,438	0	15,029,438
TOTAL PURCHASED SERVICES	27,892,450	0	27,892,450
53 3000 SUPPLIES	5,290,184	0	5,290,184
TOTAL SUPPLIES	5,290,184	0	5,290,184
53 4000 PROPERTY, PLAN & EQUIP	13,051,597	0	13,051,597
53 4600 ART,ARTIFACTS,LITERATURE	3,567,517	0	3,567,517
TOTAL PROPERTY,PLANT & EQUIPMT	16,619,114	0	16,619,114
53 6810 APPROPRIATED GRANTS	4,181,797	0	4,181,797
53 6875 GRAD ASST TUIT AWRD	119,460	0	119,460
53 6890 EDUCATIONAL AWARDS	5,182	0	5,182
TOTAL AID & PUBLIC ASSISTANCE	4,306,439	0	4,306,439
53 7122 RSRV M&O UTIL INFRA	269,565	0	269,565
53 7123 RSRV M&O NUR AHSL	3,596,513	0	3,596,513
53 7125 RSRV M&O CV CENTER	1,572,329	-1,584,768	-12,439
53 7126 RSRV M&O CLASSRM IMP	330,275	-1	330,274
53 7127 RSRV M&O BELK RENO	85,647	-12,906	72,741

6065

PAGE 2

16065 EAST CAROLINA,ACADEMIC

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 7128 RSRV M&O FLANAGAN RENO	376,954	0	376,954
53 7131 RSRV M&O OLD CAFE	125,128	0	125,128
53 7132 RSRV M&O FLETCHER	152,214	53,038	205,252
53 7136 OCRACOCKE MARITIME LAB	44,355	-44,985	-630
53 7164 MGT FLEX NEGATIVE RES	-2,536,029	0	-2,536,029

TOTAL RESERVES	4,016,951	-1,589,622	2,427,329

53 8600 TRF APPR-DEF OBLIG	820,000	0	820,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	820,000	0	820,000

TOTAL REQUIREMENTS	234,650,173	-1,589,622	233,060,551

ESTIMATED RECEIPTS

43 2700 FEDERAL RESEARCH GRANTS	145,900	0	145,900
43 4131 TELEPHONE SERV REVENUE	265,000	0	265,000
43 4132 EDP SERV REVENUE	4,000	0	4,000
43 4170 UTILITY SERV REVENUE	3,887,344	0	3,887,344
43 4190 OTHER SALES AND SERVICES	402,000	0	402,000
43 4320 SURPLUS PROPERTY SALES	40,000	0	40,000
43 4410 RENT & LEASE INCOME	2,000	0	2,000
43 5800 NON-RES MIL TUITION WAVR	368,250	0	368,250
43 5810 RESIDENT TUITION	40,035,200	0	40,035,200
43 5820 NON-RESIDENT TUITION	33,215,295	0	33,215,295
43 5823 NON-RES TUITION SURCHARG	63,545	0	63,545
43 5830 OTHER FEES	415,634	0	415,634
43 5832 APPLICATION FEE	1,080,600	0	1,080,600
43 5833 EDUCATION/TECHNICAL FEE	2,327,100	0	2,327,100
43 5834 SPECIAL FEES	126,400	0	126,400
43 7990 FED GOVT-ROTC UNIFOR	97,849	0	97,849

TOTAL RECEIPTS	82,476,117	0	82,476,117

NET APPROPRIATION 152,174,056 -1,589,622 150,584,434

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6065

16065 EAST CAROLINA, ACADEMIC

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	1,503.818	.000	1,503.818
1102 SUMMER TERM INSTRUCTION	71.770	.000	71.770
1103 EXTENTION INSTRUCTION	.760	.000	.760
1104 ECU+DIV OF HEALTH SERVIC	169.950	.000	169.950
1110 ORGANIZED RESEARCH	6.200	.000	6.200
1142 COMMUNITY SERVICE	16.900	.000	16.900
1151 LIBRARIES	106.250	.000	106.250
1152 GENERAL ACADEMIC SUPPORT	84.290	.000	84.290
1160 STUDENT SERVICES	111.430	.000	111.430
1170 INSTITUTIONAL SUPPORT	252.830	.000	252.830
1180 PHYSICAL PLANT OPERATION	551.720	-37.800	513.920

TOTAL REQUIREMENTS	2,875.918	-37.800	2,838.118

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6065
16065 EAST CAROLINA, ACADEMIC

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	251.050	.000	251.050
53 1150 EPA ACADEMIC SALARIES	1,380.928	.000	1,380.928
53 1210 SPA-REG SALARIES-UNIV	1,124.340	.000	1,124.340
53 7122 RSRV M&O UTIL INFRA	5.500	.000	5.500
53 7123 RSRV M&O NUR AHHS	53.200	.000	53.200
53 7126 RSRV M&O CLASSRM IMP	6.100	.000	6.100
53 7127 RSRV M&O BELK RENO	3.500	.000	3.500
53 7128 RSRV M&O FLANAGAN RENO	7.500	.000	7.500
53 7131 RSRV M&O OLD CAFE	3.000	.000	3.000
53 7132 RSRV M&O FLETCHER	2.400	.000	2.400
53 7136 OCRACOCKE MARITIME LAB	.600	.000	.600
TOTAL REQUIREMENTS	2,875.918	-37.800	2,838.118

16066 EAST CAROLINA-HEALTH.SVC.
 1101 Regular Term Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,192,181	0	3,192,181
53 1150 EPA ACADEMIC SALARIES	21,558,695	0	21,558,695
53 1210 SPA REGULAR SALARIES	8,977,128	0	8,977,128
53 1310 NON-STUDENT REGULAR WAGE	5,292	0	5,292
53 1350 STUDENT REGULAR WAGES	286,488	0	286,488
53 1410 SPA OVERTIME PAYMENTS	17,500	0	17,500
53 1420 NON-STUDENT PREMIUM PAY	30,781	0	30,781
53 1460 SPA LONGEVITY PAYMENTS	134,547	0	134,547
53 1510 SOCIAL SECURITY	1,952,301	0	1,952,301
53 1520 STATE RETIREMENT	718,665	0	718,665
53 1540 TIAA OPTIONAL RETIREMENT	2,051,061	0	2,051,061
53 1560 MEDICAL INSURANCE	1,645,281	0	1,645,281
53 1630 WORKERS COMP PAYMENTS	17,000	0	17,000
TOTAL PERSONAL SERVICES	40,586,920	0	40,586,920
53 2000 PURCHASED SERVICES	2,693,559	0	2,693,559
53 2100 PURCHASED CONTRACT SERV	602,592	0	602,592
53 2200 ENERGY SERVICES	40,800	0	40,800
53 2000 PURCHASED SERVICES	632	0	632
TOTAL PURCHASED SERVICES	3,337,583	0	3,337,583
53 3000 SUPPLIES BUDGET POOL	892,033	0	892,033
TOTAL SUPPLIES	892,033	0	892,033
53 4000 PROPERTY, PLANT & EQUIP	154,395	0	154,395
TOTAL PROPERTY, PLANT & EQUIPMT	154,395	0	154,395
TOTAL REQUIREMENTS	44,970,931	0	44,970,931

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6066

PAGE 2

16066 EAST CAROLINA-HEALTH.SVC.
1101 Regular Term Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4190 OTH SUPPORTING REVENUE	200,250	0	200,250
43 4321 SALE OF SURP PROP-NONOPE	2,500	0	2,500
43 5830 OTHER FEES	30,000	0	30,000
53 8360 REIMBURSEMENTS	1,460,000	0	1,460,000
TOTAL RECEIPTS	1,692,750	0	1,692,750
NET APPROPRIATION	43,278,181	0	43,278,181

16066 EAST CAROLINA-HEALTH.SVC.
1151 Libraries

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	679,751	0	679,751
53 1210 SPA REGULAR SALARIES	663,282	0	663,282
53 1310 NON-STUDENT REGULAR WAGE	10,000	0	10,000
53 1350 STUDENT REGULAR WAGES	41,618	0	41,618
53 1420 NON-STUDENT PREMIUM PAY	4,860	0	4,860
53 1460 SPA LONGEVITY PAYMENTS	9,029	0	9,029
53 1510 SOCIAL SECURITY	106,395	0	106,395
53 1520 STATE RETIREMENT	42,105	0	42,105
53 1540 TIAA OPTIONAL RETIREMENT	49,873	0	49,873
53 1560 MEDICAL INSURANCE	118,384	0	118,384
TOTAL PERSONAL SERVICES	1,725,297	0	1,725,297
53 2000 PURCHASED SERVICES	80,798	0	80,798
53 2100 PURCHASED CONTRACT SERV	5,000	0	5,000
TOTAL PURCHASED SERVICES	85,798	0	85,798
53 3000 SUPPLIES BUDGET POOL	23,770	0	23,770
TOTAL SUPPLIES	23,770	0	23,770
53 4000 PROPERTY, PLANT & EQUIP	-36,550	0	-36,550
53 4600 ART, ARTIFACTS, LITERATURE	1,075,202	0	1,075,202
TOTAL PROPERTY, PLANT & EQUIPMT	1,038,652	0	1,038,652
TOTAL REQUIREMENTS	2,873,517	0	2,873,517
ESTIMATED RECEIPTS			
43 7990 RET APPROP DEFER OBLIGAT	75,000	0	75,000
TOTAL RECEIPTS	75,000	0	75,000
NET APPROPRIATION	2,798,517	0	2,798,517

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6066

PAGE 4

16066 EAST CAROLINA-HEALTH.SVC.
1230 Student Financial Aid

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 EDUC AWARD-APPROP GRANT	53,250	0	53,250
53 6860 MEDICAL & DENTAL GRANTS	6,550	0	6,550
TOTAL AID & PUBLIC ASSISTANCE	59,800	0	59,800
TOTAL REQUIREMENTS	59,800	0	59,800
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	59,800	0	59,800

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6066

PAGE 5

16066 EAST CAROLINA-HEALTH.SVC.
1252 Other Reserves

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7164 MGT FLEX NEGATIVE RES	-770,604	0	-770,604

TOTAL RESERVES	-770,604	0	-770,604

TOTAL REQUIREMENTS	-770,604	0	-770,604

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-770,604	0	-770,604

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6066

PAGE 6

16066 EAST CAROLINA-HEALTH.SVC.
1990 Multi-Activity

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	1,394,500	0	1,394,500

TOTAL RECEIPTS	1,394,500	0	1,394,500

NET APPROPRIATION	-1,394,500	0	-1,394,500

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 Regular Term Instruction	44,970,931	0	44,970,931
1151 Libraries	2,873,517	0	2,873,517
1230 Student Financial Aid	59,800	0	59,800
1252 Other Reserves	-770,604	0	-770,604

TOTAL REQUIREMENTS	47,133,644	0	47,133,644

ESTIMATED RECEIPTS			

1101 Regular Term Instruction	1,692,750	0	1,692,750
1151 Libraries	75,000	0	75,000
1990 Multi-Activity	1,394,500	0	1,394,500

TOTAL RECEIPTS	3,162,250	0	3,162,250

NET APPROPRIATION	43,971,394	0	43,971,394

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,871,932	0	3,871,932
53 1150 EPA ACADEMIC SALARIES	21,558,695	0	21,558,695
53 1210 SPA REGULAR SALARIES	9,640,410	0	9,640,410
53 1310 NON-STUDENT REGULAR WAGE	15,292	0	15,292
53 1350 STUDENT REGULAR WAGES	328,106	0	328,106
53 1410 SPA OVERTIME PAYMENTS	17,500	0	17,500
53 1420 NON-STUDENT PREMIUM PAY	35,641	0	35,641
53 1460 SPA LONGEVITY PAYMENTS	143,576	0	143,576
53 1510 SOCIAL SECURITY	2,058,696	0	2,058,696
53 1520 STATE RETIREMENT	760,770	0	760,770
53 1540 TIAA OPTIONAL RETIREMENT	2,100,934	0	2,100,934
53 1560 MEDICAL INSURANCE	1,763,665	0	1,763,665
53 1630 WORKERS COMP PAYMENTS	17,000	0	17,000
TOTAL PERSONAL SERVICES	42,312,217	0	42,312,217
53 2000 PURCHASED SERVICES	2,774,989	0	2,774,989
53 2100 PURCHASED CONTRACT SERV	607,592	0	607,592
53 2200 ENERGY SERVICES	40,800	0	40,800
TOTAL PURCHASED SERVICES	3,423,381	0	3,423,381
53 3000 SUPPLIES BUDGET POOL	915,803	0	915,803
TOTAL SUPPLIES	915,803	0	915,803
53 4000 PROPERTY, PLANT & EQUIP	117,845	0	117,845
53 4600 ART, ARTIFACTS, LITERATURE	1,075,202	0	1,075,202
TOTAL PROPERTY, PLANT & EQUIPMT	1,193,047	0	1,193,047
53 6810 EDUC AWARD-APPROP GRANT	53,250	0	53,250
53 6860 MEDICAL & DENTAL GRANTS	6,550	0	6,550
TOTAL AID & PUBLIC ASSISTANCE	59,800	0	59,800
53 7164 MGT FLEX NEGATIVE RES	-770,604	0	-770,604
TOTAL RESERVES	-770,604	0	-770,604
TOTAL REQUIREMENTS	47,133,644	0	47,133,644

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6066

PAGE 2

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4190 OTH SUPPORTING REVENUE	200,250	0	200,250
43 4321 SALE OF SURP PROP-NONOPE	2,500	0	2,500
43 5810 RESIDENT TUITION	1,394,500	0	1,394,500
43 5830 OTHER FEES	30,000	0	30,000
43 7990 RET APPROP DEFER OBLIGAT	75,000	0	75,000
53 8360 REIMBURSEMENTS	1,460,000	0	1,460,000

TOTAL RECEIPTS	3,162,250	0	3,162,250

NET APPROPRIATION	43,971,394	0	43,971,394

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6066
16066 EAST CAROLINA-HEALTH.SVC.

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 Regular Term Instruction	497.069	.000	497.069
1151 Libraries	35.000	.000	35.000

TOTAL REQUIREMENTS	532.069	.000	532.069

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6066

16066 EAST CAROLINA-HEALTH.SVC.

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	50.550	.000	50.550
53 1150 EPA ACADEMIC SALARIES	175.379	.000	175.379
53 1210 SPA REGULAR SALARIES	306.140	.000	306.140
TOTAL REQUIREMENTS	532.069	.000	532.069

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6070

PAGE 1

16070 NC A&T
1101 Regular Term Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	868,972	0	868,972
53 1150 EPA ACADEMIC SALARIES	40,700,404	0	40,700,404
53 1210 SPA REGULAR SALARIES	3,339,008	0	3,339,008
53 1310 EPA ACADEMIC SALARIES	13,043	0	13,043
53 1350 STUDENT REGULAR WAGE	31,800	0	31,800
53 1420 NON-STUDENT OVERTIME PAY	4,050	0	4,050
53 1460 SPA LONGEVITY PAYMENTS	50,380	0	50,380
53 1510 SOCIAL SECURITY	3,339,407	0	3,339,407
53 1520 STATE RETIREMENT	1,195,957	0	1,195,957
53 1540 TIAA OPTIONAL RETIREMENT	2,339,629	0	2,339,629
53 1560 MEDICAL INSURANCE	2,809,436	0	2,809,436
53 1572 UNEMPLOYMENT COMPENSATN	28,704	0	28,704
53 1630 WORKERS COMP PAYMENTS	29,000	0	29,000
TOTAL PERSONAL SERVICES	54,749,790	0	54,749,790
53 2000 SUPPLIES AND MATERIALS	709,897	0	709,897
53 2100 PURCHASED CONTRACT SERV	63,380	0	63,380
TOTAL PURCHASED SERVICES	773,277	0	773,277
53 3000 SUPPLIES	682,140	0	682,140
TOTAL SUPPLIES	682,140	0	682,140
53 4000 PROPERTY, PLANT & EQUIP	1,198,741	0	1,198,741
53 4600 ARTS, ARTIFACTS, LITERATUR	70,537	0	70,537
TOTAL PROPERTY, PLANT & EQUIPMT	1,269,278	0	1,269,278
53 6810 APPROPRIATED GRANTS	808	0	808
53 6890 OTHER EDUCATIONAL AWARDS	11,700	0	11,700
TOTAL AID & PUBLIC ASSISTANCE	12,508	0	12,508
TOTAL REQUIREMENTS	57,486,993	0	57,486,993

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6070

PAGE 2

16070 NC A&T

1101 Regular Term Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICE	93,630	0	93,630
TOTAL RECEIPTS	93,630	0	93,630
NET APPROPRIATION			
	57,393,363	0	57,393,363

6070

PAGE 3

16070 NC A&T

1102 Summer Term Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	232,815	0	232,815
53 1150 EPA ACADEMIC SALARIES	601,115	0	601,115
53 1210 SPA REGULAR SALARIES	165,293	0	165,293
53 1310 EPA ACADEMIC SALARIES	14,559	0	14,559
53 1350 STUDENT REGULAR WAGE	2,982	0	2,982
53 1460 SPA LONGEVITY PAYMENTS	4,011	0	4,011
53 1510 SOCIAL SECURITY	89,319	0	89,319
53 1520 STATE RETIREMENT	36,321	0	36,321
53 1540 TIAA OPTIONAL RETIREMENT	39,093	0	39,093
53 1560 MEDICAL INSURANCE	81,039	0	81,039
TOTAL PERSONAL SERVICES	1,266,547	0	1,266,547
53 2000 SUPPLIES AND MATERIALS	33,513	0	33,513
53 2100 PURCHASED CONTRACT SERV	4,000	0	4,000
TOTAL PURCHASED SERVICES	37,513	0	37,513
53 3000 SUPPLIES	21,115	0	21,115
TOTAL SUPPLIES	21,115	0	21,115
53 4000 PROPERTY, PLANT & EQUIP	57,948	0	57,948
TOTAL PROPERTY, PLANT & EQUIPMT	57,948	0	57,948
TOTAL REQUIREMENTS	1,383,123	0	1,383,123
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	852,837	0	852,837
43 5820 NON-RESIDENT TUITION	369,063	0	369,063
43 5830 OTHER FEES	161,223	0	161,223
TOTAL RECEIPTS	1,383,123	0	1,383,123
NET APPROPRIATION	0	0	0

6070

PAGE 4

16070 NC A&T
1103 Extension Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	65,000	0	65,000
53 1150 EPA ACADEMIC SALARIES	24,780	0	24,780
53 1460 SPA LONGEVITY PAYMENTS	645	0	645
53 1510 SOCIAL SECURITY	8,148	0	8,148
53 1520 STATE RETIREMENT	5,714	0	5,714
53 1540 TIAA OPTIONAL RETIREMENT	731	0	731
53 1560 MEDICAL INSURANCE	2,938	0	2,938
TOTAL PERSONAL SERVICES	107,956	0	107,956
53 2000 SUPPLIES AND MATERIALS	14,947	0	14,947
53 2100 PURCHASED CONTRACT SERV	775	0	775
TOTAL PURCHASED SERVICES	15,722	0	15,722
53 3000 SUPPLIES	6,090	0	6,090
TOTAL SUPPLIES	6,090	0	6,090
53 4000 PROPERTY, PLANT & EQUIP	250	0	250
TOTAL PROPERTY, PLANT & EQUIPMT	250	0	250
TOTAL REQUIREMENTS	130,018	0	130,018
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	130,018	0	130,018
TOTAL RECEIPTS	130,018	0	130,018
NET APPROPRIATION	0	0	0

6070

PAGE 5

16070 NC A&T
1110 Organized Research

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	2,246,391	0	2,246,391
53 1210 SPA REGULAR SALARIES	902,765	0	902,765
53 1350 STUDENT REGULAR WAGE	19,500	0	19,500
53 1460 SPA LONGEVITY PAYMENTS	366	0	366
53 1510 SOCIAL SECURITY	264,491	0	264,491
53 1520 STATE RETIREMENT	188,535	0	188,535
53 1540 TIAA OPTIONAL RETIREMENT	74,443	0	74,443
53 1560 MEDICAL INSURANCE	270,369	0	270,369
TOTAL PERSONAL SERVICES	3,966,860	0	3,966,860
53 2000 SUPPLIES AND MATERIALS	905,209	0	905,209
53 2100 PURCHASED CONTRACT SERV	99,146	0	99,146
TOTAL PURCHASED SERVICES	1,004,355	0	1,004,355
53 3000 SUPPLIES	604,710	0	604,710
TOTAL SUPPLIES	604,710	0	604,710
53 4000 PROPERTY, PLANT & EQUIP	799,101	0	799,101
TOTAL PROPERTY, PLANT & EQUIPMT	799,101	0	799,101
TOTAL REQUIREMENTS	6,375,026	0	6,375,026
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	6,375,026	0	6,375,026

6070

PAGE 6

16070 NC A&T

1142 Community Services

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	89,457	0	89,457
53 1210 SPA REGULAR SALARIES	25,000	0	25,000
53 1310 EPA ACADEMIC SALARIES	32	0	32
53 1350 STUDENT REGULAR WAGE	8,000	0	8,000
53 1510 SOCIAL SECURITY	9,599	0	9,599
53 1520 STATE RETIREMENT	6,295	0	6,295
53 1540 TIAA OPTIONAL RETIREMENT	7,341	0	7,341
53 1560 MEDICAL INSURANCE	10,296	0	10,296
TOTAL PERSONAL SERVICES	156,020	0	156,020
53 2000 SUPPLIES AND MATERIALS	9,085	0	9,085
53 2100 PURCHASED CONTRACT SERV	1,283	0	1,283
TOTAL PURCHASED SERVICES	10,368	0	10,368
53 3000 SUPPLIES	1,856	0	1,856
TOTAL SUPPLIES	1,856	0	1,856
TOTAL REQUIREMENTS	168,244	0	168,244
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	168,244	0	168,244

6070

PAGE 7

16070 NC A&T
1151 Libraries

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	925,036	0	925,036
53 1210 SPA REGULAR SALARIES	959,866	0	959,866
53 1310 EPA ACADEMIC SALARIES	8,031	0	8,031
53 1350 STUDENT REGULAR WAGE	1,000	0	1,000
53 1420 NON-STUDENT OVERTIME PAY	7,676	0	7,676
53 1460 SPA LONGEVITY PAYMENTS	11,033	0	11,033
53 1510 SOCIAL SECURITY	146,426	0	146,426
53 1520 STATE RETIREMENT	51,816	0	51,816
53 1540 TIAA OPTIONAL RETIREMENT	60,573	0	60,573
53 1560 MEDICAL INSURANCE	184,330	0	184,330
TOTAL PERSONAL SERVICES	2,355,787	0	2,355,787
53 2000 SUPPLIES AND MATERIALS	118,325	0	118,325
TOTAL PURCHASED SERVICES	118,325	0	118,325
53 3000 SUPPLIES	17,090	0	17,090
TOTAL SUPPLIES	17,090	0	17,090
53 4000 PROPERTY, PLANT & EQUIP	519,236	0	519,236
53 4600 ARTS, ARTIFACTS, LITERATUR	2,505,324	145,491	2,650,815
TOTAL PROPERTY, PLANT & EQUIPMT	3,024,560	145,491	3,170,051
TOTAL REQUIREMENTS	5,515,762	145,491	5,661,253
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICE	2,000	0	2,000
43 7990 OTHER MISC REV-PROGRAM	37,481	0	37,481
TOTAL RECEIPTS	39,481	0	39,481
NET APPROPRIATION	5,476,281	145,491	5,621,772

6070

PAGE 8

16070 NC A&T
1152 General Academic Support

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	2,460,467	0	2,460,467
53 1210 SPA REGULAR SALARIES	1,970,856	0	1,970,856
53 1310 EPA ACADEMIC SALARIES	33,899	0	33,899
53 1350 STUDENT REGULAR WAGE	427,826	0	427,826
53 1420 NON-STUDENT OVERTIME PAY	1,600	0	1,600
53 1460 SPA LONGEVITY PAYMENTS	19,509	0	19,509
53 1510 SOCIAL SECURITY	353,992	0	353,992
53 1520 STATE RETIREMENT	153,047	0	153,047
53 1540 TIAA OPTIONAL RETIREMENT	139,046	0	139,046
53 1560 MEDICAL INSURANCE	304,824	0	304,824
53 1630 WORKERS COMP PAYMENTS	2,000	0	2,000
TOTAL PERSONAL SERVICES	5,867,066	0	5,867,066
53 2000 SUPPLIES AND MATERIALS	1,569,892	0	1,569,892
53 2100 PURCHASED CONTRACT SERV	45,911	0	45,911
TOTAL PURCHASED SERVICES	1,615,803	0	1,615,803
53 3000 SUPPLIES	207,738	0	207,738
TOTAL SUPPLIES	207,738	0	207,738
53 4000 PROPERTY, PLANT & EQUIP	1,348,638	0	1,348,638
TOTAL PROPERTY, PLANT & EQUIPMT	1,348,638	0	1,348,638
53 6890 OTHER EDUCATIONAL AWARDS	9,600	0	9,600
TOTAL AID & PUBLIC ASSISTANCE	9,600	0	9,600
TOTAL REQUIREMENTS	9,048,845	0	9,048,845

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6070

PAGE 9

16070 NC A&T

1152 General Academic Support

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 5830 OTHER FEES	1,691,185	0	1,691,185

TOTAL RECEIPTS	1,691,185	0	1,691,185

NET APPROPRIATION	7,357,660	0	7,357,660

6070

PAGE 10

16070 NC A&T

1160 Student Services

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	964,567	0	964,567
53 1210 SPA REGULAR SALARIES	1,721,069	0	1,721,069
53 1310 EPA ACADEMIC SALARIES	288,545	0	288,545
53 1350 STUDENT REGULAR WAGE	76,400	0	76,400
53 1460 SPA LONGEVITY PAYMENTS	23,659	0	23,659
53 1510 SOCIAL SECURITY	220,112	0	220,112
53 1520 STATE RETIREMENT	10,140	0	10,140
53 1540 TIAA OPTIONAL RETIREMENT	5,254	0	5,254
53 1560 MEDICAL INSURANCE	262,221	0	262,221
53 1630 WORKERS COMP PAYMENTS	1,860	0	1,860
TOTAL PERSONAL SERVICES	3,573,827	0	3,573,827
53 2000 SUPPLIES AND MATERIALS	1,755,963	0	1,755,963
TOTAL PURCHASED SERVICES	1,755,963	0	1,755,963
53 3000 SUPPLIES	235,688	0	235,688
TOTAL SUPPLIES	235,688	0	235,688
53 4000 PROPERTY, PLANT & EQUIP	702,927	0	702,927
TOTAL PROPERTY, PLANT & EQUIPMT	702,927	0	702,927
TOTAL REQUIREMENTS	6,268,405	0	6,268,405
ESTIMATED RECEIPTS			
43 2143 FEDERAL GRANTS	58,714	0	58,714
43 5830 OTHER FEES	246,674	0	246,674
TOTAL RECEIPTS	305,388	0	305,388
NET APPROPRIATION	5,963,017	0	5,963,017

6070

PAGE 11

16070 NC A&T

1170 Institutional Support

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	2,760,874	0	2,760,874
53 1210 SPA REGULAR SALARIES	5,114,400	0	5,114,400
53 1310 EPA ACADEMIC SALARIES	53,871	0	53,871
53 1350 STUDENT REGULAR WAGE	4,836	0	4,836
53 1420 NON-STUDENT OVERTIME PAY	24,734	0	24,734
53 1460 SPA LONGEVITY PAYMENTS	51,843	0	51,843
53 1510 SOCIAL SECURITY	548,708	0	548,708
53 1520 STATE RETIREMENT	386,396	0	386,396
53 1530 LAW OFFICERS' RETIREMENT	105,331	0	105,331
53 1540 TIAA OPTIONAL RETIREMENT	186,208	0	186,208
53 1560 MEDICAL INSURANCE	566,667	0	566,667
53 1630 WORKERS COMP PAYMENTS	77,390	0	77,390
TOTAL PERSONAL SERVICES	9,881,258	0	9,881,258
53 2000 SUPPLIES AND MATERIALS	3,231,952	0	3,231,952
53 2100 PURCHASED CONTRACT SERV	44,917	0	44,917
TOTAL PURCHASED SERVICES	3,276,869	0	3,276,869
53 3000 SUPPLIES	180,702	0	180,702
TOTAL SUPPLIES	180,702	0	180,702
53 4000 PROPERTY, PLANT & EQUIP	735,996	0	735,996
TOTAL PROPERTY, PLANT & EQUIPMT	735,996	0	735,996
TOTAL REQUIREMENTS	14,074,825	0	14,074,825
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICE	28,000	0	28,000
43 4320 SURPLUS PROP SALE	10,000	0	10,000
43 7990 OTHER MISC REV-PROGRAM	3,000	0	3,000
TOTAL RECEIPTS	41,000	0	41,000
NET APPROPRIATION	14,033,825	0	14,033,825

6070

PAGE 12

16070 NC A&T
1180 Physical Plant Operation

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	100,000	0	100,000
53 1210 SPA REGULAR SALARIES	5,322,362	0	5,322,362
53 1310 EPA ACADEMIC SALARIES	54,400	0	54,400
53 1350 STUDENT REGULAR WAGE	3,000	0	3,000
53 1420 NON-STUDENT OVERTIME PAY	43,206	0	43,206
53 1460 SPA LONGEVITY PAYMENTS	44,509	0	44,509
53 1510 SOCIAL SECURITY	416,217	0	416,217
53 1520 STATE RETIREMENT	174,712	0	174,712
53 1540 TIAA OPTIONAL RETIREMENT	526	0	526
53 1560 MEDICAL INSURANCE	632,375	0	632,375
53 1572 UNEMPLOYMENT COMPENSATN	7,000	0	7,000
53 1630 WORKERS COMP PAYMENTS	140,350	0	140,350
TOTAL PERSONAL SERVICES	6,938,657	0	6,938,657
53 2000 SUPPLIES AND MATERIALS	1,866,535	0	1,866,535
53 2100 PURCHASED CONTRACT SERV	570	0	570
53 2200 ENERGY SERVICES	3,409,320	17,786	3,427,106
TOTAL PURCHASED SERVICES	5,276,425	17,786	5,294,211
53 3000 SUPPLIES	656,096	0	656,096
TOTAL SUPPLIES	656,096	0	656,096
53 4000 PROPERTY, PLANT & EQUIP	219,828	0	219,828
TOTAL PROPERTY, PLANT & EQUIPMT	219,828	0	219,828
53 7115 RES NEW SCIENCE BLDG	736,070	0	736,070
53 7125 RES-HAZMAT BUILDING	61,345	0	61,345
53 7126 RES-NEW EDUCATION BLDG	386,497	-386,967	-470
TOTAL RESERVES	1,183,912	-386,967	796,945
TOTAL REQUIREMENTS	14,274,918	-369,181	13,905,737

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6070

PAGE 13

16070 NC A&T

1180 Physical Plant Operation

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4170 UTILITY SERVICE REVENUE	409,535	0	409,535
43 4190 OTHER SALES & SERVICE	285,000	0	285,000
43 4320 SURPLUS PROP SALE	-14	0	-14
43 4410 RENTAL OF REAL PROPERTY	2,000	0	2,000

TOTAL RECEIPTS	696,521	0	696,521

NET APPROPRIATION	13,578,397	-369,181	13,209,216

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6070

PAGE 14

16070 NC A&T

1230 Student Financial Aid

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	1,851,557	0	1,851,557
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	166,891	0	166,891
TOTAL AID & PUBLIC ASSISTANCE	2,338,448	0	2,338,448
53 7101 RES-MCNAIR SCHOLARSHIPS	12,500	0	12,500
TOTAL RESERVES	12,500	0	12,500
TOTAL REQUIREMENTS	2,350,948	0	2,350,948
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,350,948	0	2,350,948

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6070

PAGE 15

16070 NC A&T

1252 Other reserves

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7130 MGT FLEX NEGATIVE RES	-1,314,131	0	-1,314,131

TOTAL RESERVES	-1,314,131	0	-1,314,131

TOTAL REQUIREMENTS	-1,314,131	0	-1,314,131

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-1,314,131	0	-1,314,131

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6070

PAGE 16

16070 NC A&T

1990 Multi-Activity

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	13,706,762	0	13,706,762
43 5820 NON-RESIDENT TUITION	23,161,971	0	23,161,971
43 5822 NON-RES GRAD ASST WAIVER	-512,565	0	-512,565
43 5830 OTHER FEES	13,122	0	13,122

TOTAL RECEIPTS	36,369,290	0	36,369,290

NET APPROPRIATION	-36,369,290	0	-36,369,290

6070

PAGE 1

16070 NC A&T

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1101 Regular Term Instruction	57,486,993	0	57,486,993
1102 Summer Term Instruction	1,383,123	0	1,383,123
1103 Extension Instruction	130,018	0	130,018
1110 Organized Research	6,375,026	0	6,375,026
1142 Community Services	168,244	0	168,244
1151 Libraries	5,515,762	145,491	5,661,253
1152 General Academic Support	9,048,845	0	9,048,845
1160 Student Services	6,268,405	0	6,268,405
1170 Institutional Support	14,074,825	0	14,074,825
1180 Physical Plant Operation	14,274,918	-369,181	13,905,737
1230 Student Financial Aid	2,350,948	0	2,350,948
1252 Other reserves	-1,314,131	0	-1,314,131
TOTAL REQUIREMENTS	115,762,976	-223,690	115,539,286

ESTIMATED RECEIPTS

1101 Regular Term Instruction	93,630	0	93,630
1102 Summer Term Instruction	1,383,123	0	1,383,123
1103 Extension Instruction	130,018	0	130,018
1151 Libraries	39,481	0	39,481
1152 General Academic Support	1,691,185	0	1,691,185
1160 Student Services	305,388	0	305,388
1170 Institutional Support	41,000	0	41,000
1180 Physical Plant Operation	696,521	0	696,521
1990 Multi-Activity	36,369,290	0	36,369,290

TOTAL RECEIPTS	40,749,636	0	40,749,636
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NET APPROPRIATION	75,013,340	-223,690	74,789,650
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6070

PAGE 1

16070 NC A&T

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	10,713,579	0	10,713,579
53 1150 EPA ACADEMIC SALARIES	41,326,299	0	41,326,299
53 1210 SPA REGULAR SALARIES	19,520,619	0	19,520,619
53 1310 EPA ACADEMIC SALARIES	466,380	0	466,380
53 1350 STUDENT REGULAR WAGE	575,344	0	575,344
53 1420 NON-STUDENT OVERTIME PAY	81,266	0	81,266
53 1460 SPA LONGEVITY PAYMENTS	205,955	0	205,955
53 1510 SOCIAL SECURITY	5,396,419	0	5,396,419
53 1520 STATE RETIREMENT	2,208,933	0	2,208,933
53 1530 LAW OFFICERS' RETIREMENT	105,331	0	105,331
53 1540 TIAA OPTIONAL RETIREMENT	2,852,844	0	2,852,844
53 1560 MEDICAL INSURANCE	5,124,495	0	5,124,495
53 1572 UNEMPLOYMENT COMPENSATN	35,704	0	35,704
53 1630 WORKERS COMP PAYMENTS	250,600	0	250,600
TOTAL PERSONAL SERVICES	88,863,768	0	88,863,768
53 2000 SUPPLIES AND MATERIALS	10,215,318	0	10,215,318
53 2100 PURCHASED CONTRACT SERV	259,982	0	259,982
53 2200 ENERGY SERVICES	3,409,320	17,786	3,427,106
TOTAL PURCHASED SERVICES	13,884,620	17,786	13,902,406
53 3000 SUPPLIES	2,613,225	0	2,613,225
TOTAL SUPPLIES	2,613,225	0	2,613,225
53 4000 PROPERTY, PLANT & EQUIP	5,582,665	0	5,582,665
53 4600 ARTS, ARTIFACTS, LITERATUR	2,575,861	145,491	2,721,352
TOTAL PROPERTY, PLANT & EQUIPMT	8,158,526	145,491	8,304,017
53 6810 APPROPRIATED GRANTS	1,852,365	0	1,852,365
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	188,191	0	188,191
TOTAL AID & PUBLIC ASSISTANCE	2,360,556	0	2,360,556
53 7101 RES-MCNAIR SCHOLARSHIPS	12,500	0	12,500
53 7115 RES NEW SCIENCE BLDG	736,070	0	736,070
53 7125 RES-HAZMAT BUILDING	61,345	0	61,345
53 7126 RES-NEW EDUCATION BLDG	386,497	-386,967	-470
53 7130 MGT FLEX NEGATIVE RES	-1,314,131	0	-1,314,131
TOTAL RESERVES	-117,719	-386,967	-504,686
TOTAL REQUIREMENTS	115,762,976	-223,690	115,539,286

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6070

PAGE 2

16070 NC A&T

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 2143 FEDERAL GRANTS	58,714	0	58,714
43 4170 UTILITY SERVICE REVENUE	409,535	0	409,535
43 4190 OTHER SALES & SERVICE	408,630	0	408,630
43 4320 SURPLUS PROP SALE	9,986	0	9,986
43 4410 RENTAL OF REAL PROPERTY	2,000	0	2,000
43 5810 RESIDENT TUITION	14,559,599	0	14,559,599
43 5820 NON-RESIDENT TUITION	23,531,034	0	23,531,034
43 5822 NON-RES GRAD ASST WAIVER	-512,565	0	-512,565
43 5830 OTHER FEES	2,242,222	0	2,242,222
43 7990 OTHER MISC REV-PROGRAM	40,481	0	40,481

TOTAL RECEIPTS	40,749,636	0	40,749,636

NET APPROPRIATION	75,013,340	-223,690	74,789,650

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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09:29:19 08/29/06

6070
16070 NC A&T

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 Regular Term Instruction	780.256	.000	780.256
1102 Summer Term Instruction	19.070	.000	19.070
1103 Extension Instruction	1.480	.000	1.480
1110 Organized Research	78.790	.000	78.790
1142 Community Services	4.000	.000	4.000
1151 Libraries	53.500	.000	53.500
1152 General Academic Support	91.000	.000	91.000
1160 Student Services	76.300	.000	76.300
1170 Institutional Support	163.740	.000	163.740
1180 Physical Plant Operation	211.500	-7.500	204.000

TOTAL REQUIREMENTS	1,479.636	-7.500	1,472.136

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG
09:29:19 08/29/06

6070
16070 NC A&T

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	181.930	.000	181.930
53 1150 EPA ACADEMIC SALARIES	662.990	.000	662.990
53 1210 SPA REGULAR SALARIES	610.716	.000	610.716
53 7115 RES NEW SCIENCE BLDG	15.500	.000	15.500
53 7125 RES-HAZMAT BUILDING	1.000	.000	1.000
TOTAL REQUIREMENTS	1,479.636	-7.500	1,472.136

16075 WESTERN CAROLINA
 1101 Regular Term Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	491,988	0	491,988
53 1150 EPA ACADEMIC SALARIES	28,476,463	0	28,476,463
53 1210 SPA REGULAR SALARIES	1,846,171	0	1,846,171
53 1310 NON-STUDENT REGULAR WAGE	80,523	0	80,523
53 1350 STUDENT REGULAR WAGES	222,040	0	222,040
53 1410 STUDENT OVERTIME PAY	500	0	500
53 1420 NON-STUDENT PREMIUM PAY	6,939	0	6,939
53 1460 SPA LONGEVITY PAYMENTS	17,064	0	17,064
53 1510 SOCIAL SECURITY	2,357,928	0	2,357,928
53 1520 STATE RETIREMENT	836,286	0	836,286
53 1540 TIAA OPTIONAL RETIREMENT	1,711,054	0	1,711,054
53 1560 MEDICAL INSURANCE	1,869,891	0	1,869,891
53 1572 UNEMPLOYMENT COMPENSATN	3,062	0	3,062
53 1625 DISABILITY BENEFITS	2,091	0	2,091
53 1630 WORKERS COMP CLAIMS	11,296	0	11,296
TOTAL PERSONAL SERVICES	37,933,296	0	37,933,296
53 2000 PURCHASED SERVICES	1,219,395	0	1,219,395
53 2100 PURCHASED CONTRACT SERV	50	0	50
53 2150 ACADEMIC SERVICES	75,000	0	75,000
53 2100 PURCHASED CONTRACT SERV	12,150	0	12,150
TOTAL PURCHASED SERVICES	1,306,595	0	1,306,595
53 3000 SUPPLIES	549,299	0	549,299
TOTAL SUPPLIES	549,299	0	549,299
53 4000 PROPERTY, PLANT & EQUIP	622,713	0	622,713
TOTAL PROPERTY, PLANT & EQUIPMT	622,713	0	622,713
TOTAL REQUIREMENTS	40,411,903	0	40,411,903

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6075

PAGE 2

16075 WESTERN CAROLINA
1101 Regular Term Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 2351 LOCAL C & G DIR COST	42,400	0	42,400
43 4195 UNIV/CC AUXILIARY SALES	6,304	0	6,304
43 5833 EDUCATION/TECHNICAL FEE	1,138,246	0	1,138,246

TOTAL RECEIPTS	1,186,950	0	1,186,950

NET APPROPRIATION	39,224,953	0	39,224,953

16075 WESTERN CAROLINA
1102 Summer Term Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	75,727	0	75,727
53 1150 EPA ACADEMIC SALARIES	908,866	0	908,866
53 1210 SPA REGULAR SALARIES	86,430	0	86,430
53 1310 NON-STUDENT REGULAR WAGE	9,698	0	9,698
53 1350 STUDENT REGULAR WAGES	23,345	0	23,345
53 1420 NON-STUDENT PREMIUM PAY	40	0	40
53 1460 SPA LONGEVITY PAYMENTS	1,242	0	1,242
53 1510 SOCIAL SECURITY	90,916	0	90,916
53 1520 STATE RETIREMENT	39,172	0	39,172
53 1540 TIAA OPTIONAL RETIREMENT	44,185	0	44,185
53 1560 MEDICAL INSURANCE	53,597	0	53,597
TOTAL PERSONAL SERVICES	1,333,218	0	1,333,218
53 2000 PURCHASED SERVICES	37,946	0	37,946
53 2100 PURCHASED CONTRACT SERV	12,240	0	12,240
TOTAL PURCHASED SERVICES	50,186	0	50,186
53 3000 SUPPLIES	53,893	0	53,893
TOTAL SUPPLIES	53,893	0	53,893
53 4000 PROPERTY, PLANT & EQUIP	46,548	0	46,548
TOTAL PROPERTY, PLANT & EQUIPMT	46,548	0	46,548
TOTAL REQUIREMENTS	1,483,845	0	1,483,845
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	1,104,296	0	1,104,296
43 5820 NON-RESIDENT TUITION	266,332	0	266,332
43 5833 EDUCATION/TECHNICAL FEE	113,217	0	113,217
TOTAL RECEIPTS	1,483,845	0	1,483,845
NET APPROPRIATION	0	0	0

16075 WESTERN CAROLINA
1103 Extension Instruction

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	157,666	0	157,666
53 1150 EPA ACADEMIC SALARIES	218,509	0	218,509
53 1210 SPA REGULAR SALARIES	122,483	0	122,483
53 1310 NON-STUDENT REGULAR WAGE	6,257	0	6,257
53 1350 STUDENT REGULAR WAGES	17,003	0	17,003
53 1420 NON-STUDENT PREMIUM PAY	175	0	175
53 1460 SPA LONGEVITY PAYMENTS	1,836	0	1,836
53 1510 SOCIAL SECURITY	38,776	0	38,776
53 1520 STATE RETIREMENT	13,527	0	13,527
53 1540 TIAA OPTIONAL RETIREMENT	28,083	0	28,083
53 1560 MEDICAL INSURANCE	34,663	0	34,663
TOTAL PERSONAL SERVICES	638,978	0	638,978
53 2000 PURCHASED SERVICES	817,473	0	817,473
53 2100 PURCHASED CONTRACT SERV	52,201	0	52,201
TOTAL PURCHASED SERVICES	869,674	0	869,674
53 3000 SUPPLIES	71,267	0	71,267
TOTAL SUPPLIES	71,267	0	71,267
53 4000 PROPERTY, PLANT & EQUIP	19,363	0	19,363
TOTAL PROPERTY, PLANT & EQUIPMT	19,363	0	19,363
TOTAL REQUIREMENTS	1,599,282	0	1,599,282
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	11,762	0	11,762
43 5820 NON-RESIDENT TUITION	372,428	0	372,428
43 5831 EXTENSION INSTRUCTION FE	1,214,460	0	1,214,460
43 5833 EDUCATION/TECHNICAL FEE	632	0	632
TOTAL RECEIPTS	1,599,282	0	1,599,282
NET APPROPRIATION	0	0	0

16075 WESTERN CAROLINA
1110 Organized Research

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	65,207	0	65,207
53 1210 SPA REGULAR SALARIES	139,471	0	139,471
53 1310 NON-STUDENT REGULAR WAGE	17,867	0	17,867
53 1350 STUDENT REGULAR WAGES	1,937	0	1,937
53 1420 NON-STUDENT PREMIUM PAY	210	0	210
53 1460 SPA LONGEVITY PAYMENTS	1,191	0	1,191
53 1510 SOCIAL SECURITY	17,132	0	17,132
53 1520 STATE RETIREMENT	8,869	0	8,869
53 1540 TIAA OPTIONAL RETIREMENT	5,605	0	5,605
53 1560 MEDICAL INSURANCE	19,459	0	19,459
53 1630 WORKERS COMP CLAIMS	9,577	0	9,577
TOTAL PERSONAL SERVICES	286,525	0	286,525
53 2000 PURCHASED SERVICES	51,605	0	51,605
53 2100 PURCHASED CONTRACT SERV	2,024	0	2,024
53 2200 ENERGY SERVICES	21,928	0	21,928
TOTAL PURCHASED SERVICES	75,557	0	75,557
53 3000 SUPPLIES	20,474	0	20,474
TOTAL SUPPLIES	20,474	0	20,474
53 4000 PROPERTY, PLANT & EQUIP	28,123	0	28,123
TOTAL PROPERTY, PLANT & EQUIPMT	28,123	0	28,123
TOTAL REQUIREMENTS	410,679	0	410,679
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	50,404	0	50,404
TOTAL RECEIPTS	50,404	0	50,404
NET APPROPRIATION	360,275	0	360,275

16075 WESTERN CAROLINA
1142 Community Services

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	562,792	0	562,792
53 1210 SPA REGULAR SALARIES	252,975	0	252,975
53 1310 NON-STUDENT REGULAR WAGE	8,316	0	8,316
53 1350 STUDENT REGULAR WAGES	93	0	93
53 1460 SPA LONGEVITY PAYMENTS	568	0	568
53 1510 SOCIAL SECURITY	63,086	0	63,086
53 1520 STATE RETIREMENT	47,470	0	47,470
53 1560 MEDICAL INSURANCE	70,734	0	70,734
53 1630 WORKERS COMP CLAIMS	585	0	585
TOTAL PERSONAL SERVICES	1,006,619	0	1,006,619
53 2000 PURCHASED SERVICES	247,658	0	247,658
53 2100 PURCHASED CONTRACT SERV	20,700	0	20,700
TOTAL PURCHASED SERVICES	268,358	0	268,358
53 3000 SUPPLIES	29,566	0	29,566
TOTAL SUPPLIES	29,566	0	29,566
53 4000 PROPERTY, PLANT & EQUIP	18,493	0	18,493
TOTAL PROPERTY, PLANT & EQUIPMT	18,493	0	18,493
53 6890 OTHER EDUCATIONAL AWARDS	300	0	300
TOTAL AID & PUBLIC ASSISTANCE	300	0	300
TOTAL REQUIREMENTS	1,323,336	0	1,323,336
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	10,000	0	10,000
TOTAL RECEIPTS	10,000	0	10,000
NET APPROPRIATION	1,313,336	0	1,313,336

16075 WESTERN CAROLINA
 1143 NC Ctr advmt of Teaching

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	824,808	0	824,808
53 1210 SPA REGULAR SALARIES	1,296,291	0	1,296,291
53 1310 NON-STUDENT REGULAR WAGE	16,028	0	16,028
53 1350 STUDENT REGULAR WAGES	11,940	0	11,940
53 1410 STUDENT OVERTIME PAY	1,900	0	1,900
53 1420 NON-STUDENT PREMIUM PAY	3,730	0	3,730
53 1460 SPA LONGEVITY PAYMENTS	11,946	0	11,946
53 1510 SOCIAL SECURITY	161,655	0	161,655
53 1520 STATE RETIREMENT	113,963	0	113,963
53 1540 TIAA OPTIONAL RETIREMENT	18,754	0	18,754
53 1560 MEDICAL INSURANCE	208,528	0	208,528
TOTAL PERSONAL SERVICES	2,669,543	0	2,669,543
53 2000 PURCHASED SERVICES	495,433	0	495,433
53 2100 PURCHASED CONTRACT SERV	383,775	0	383,775
53 2200 ENERGY SERVICES	96,777	0	96,777
TOTAL PURCHASED SERVICES	975,985	0	975,985
53 3000 SUPPLIES	160,294	0	160,294
TOTAL SUPPLIES	160,294	0	160,294
53 4000 PROPERTY, PLANT & EQUIP	17,458	0	17,458
TOTAL PROPERTY, PLANT & EQUIPMT	17,458	0	17,458
53 7151 OCRACOKE ISLAND STATION	333,058	-144,746	188,312
TOTAL RESERVES	333,058	-144,746	188,312
TOTAL REQUIREMENTS	4,156,338	-144,746	4,011,592

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6075

PAGE 8

16075 WESTERN CAROLINA
1143 NC Ctr advmt of Teaching

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	4,156,338	-144,746	4,011,592
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16075 WESTERN CAROLINA
 1151 Libraries

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	848,151	0	848,151
53 1210 SPA REGULAR SALARIES	736,264	0	736,264
53 1310 NON-STUDENT REGULAR WAGE	38,980	0	38,980
53 1350 STUDENT REGULAR WAGES	47,787	0	47,787
53 1420 NON-STUDENT PREMIUM PAY	2,333	0	2,333
53 1460 SPA LONGEVITY PAYMENTS	8,699	0	8,699
53 1510 SOCIAL SECURITY	124,915	0	124,915
53 1520 STATE RETIREMENT	64,077	0	64,077
53 1540 TIAA OPTIONAL RETIREMENT	51,519	0	51,519
53 1560 MEDICAL INSURANCE	158,730	0	158,730
53 1572 UNEMPLOYMENT COMPENSATN	543	0	543
TOTAL PERSONAL SERVICES	2,081,998	0	2,081,998
53 2000 PURCHASED SERVICES	116,875	0	116,875
53 2100 PURCHASED CONTRACT SERV	568	0	568
TOTAL PURCHASED SERVICES	117,443	0	117,443
53 3000 SUPPLIES	28,810	0	28,810
TOTAL SUPPLIES	28,810	0	28,810
53 4000 PROPERTY, PLANT & EQUIP	69,665	0	69,665
53 4600 ART, LIBRARY, LEARNING RES	1,350,767	0	1,350,767
TOTAL PROPERTY, PLANT & EQUIPMT	1,420,432	0	1,420,432
53 8700 TRANSFER TO OSC-DCAP	23,039	0	23,039
TOTAL INTRAGOVERNMENTAL TRANSACTN	23,039	0	23,039
TOTAL REQUIREMENTS	3,671,722	0	3,671,722

16075 WESTERN CAROLINA
 1152 General Academic Support

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,689,817	0	1,689,817
53 1210 SPA REGULAR SALARIES	1,178,319	0	1,178,319
53 1310 NON-STUDENT REGULAR WAGE	8,753	0	8,753
53 1350 STUDENT REGULAR WAGES	71,224	0	71,224
53 1420 NON-STUDENT PREMIUM PAY	1,800	0	1,800
53 1460 SPA LONGEVITY PAYMENTS	9,810	0	9,810
53 1510 SOCIAL SECURITY	215,940	0	215,940
53 1520 STATE RETIREMENT	142,086	0	142,086
53 1540 TIAA OPTIONAL RETIREMENT	45,747	0	45,747
53 1560 MEDICAL INSURANCE	236,156	0	236,156
53 1625 DISABILITY BENEFITS	2,351	0	2,351
53 1630 WORKERS COMP CLAIMS	68	0	68
TOTAL PERSONAL SERVICES	3,602,071	0	3,602,071
53 2000 PURCHASED SERVICES	376,716	0	376,716
53 2100 PURCHASED CONTRACT SERV	56,268	0	56,268
53 2200 ENERGY SERVICES	1,092	0	1,092
TOTAL PURCHASED SERVICES	434,076	0	434,076
53 3000 SUPPLIES	71,963	0	71,963
TOTAL SUPPLIES	71,963	0	71,963
53 4000 PROPERTY, PLANT & EQUIP	32,536	0	32,536
TOTAL PROPERTY, PLANT & EQUIPMT	32,536	0	32,536
TOTAL REQUIREMENTS	4,140,646	0	4,140,646
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	500	0	500
TOTAL RECEIPTS	500	0	500
NET APPROPRIATION	4,140,146	0	4,140,146

16075 WESTERN CAROLINA
1160 Student Services

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,026,305	0	1,026,305
53 1210 SPA REGULAR SALARIES	1,319,594	0	1,319,594
53 1310 NON-STUDENT REGULAR WAGE	13,172	0	13,172
53 1350 STUDENT REGULAR WAGES	56,920	0	56,920
53 1420 NON-STUDENT PREMIUM PAY	48	0	48
53 1460 SPA LONGEVITY PAYMENTS	11,212	0	11,212
53 1510 SOCIAL SECURITY	181,330	0	181,330
53 1520 STATE RETIREMENT	122,508	0	122,508
53 1540 TIAA OPTIONAL RETIREMENT	26,087	0	26,087
53 1560 MEDICAL INSURANCE	243,397	0	243,397
TOTAL PERSONAL SERVICES	3,000,573	0	3,000,573
53 2000 PURCHASED SERVICES	604,634	0	604,634
53 2100 PURCHASED CONTRACT SERV	8,515	0	8,515
TOTAL PURCHASED SERVICES	613,149	0	613,149
53 3000 SUPPLIES	59,888	0	59,888
TOTAL SUPPLIES	59,888	0	59,888
53 4000 PROPERTY, PLANT & EQUIP	60,129	0	60,129
TOTAL PROPERTY, PLANT & EQUIPMT	60,129	0	60,129
TOTAL REQUIREMENTS	3,733,739	0	3,733,739
ESTIMATED RECEIPTS			
43 5832 APPLICATION FEE	268,000	0	268,000
43 5834 SPECIAL FEES	45,029	0	45,029
43 7300 INDIRECT(OVERHD) COST RE	106,474	0	106,474
TOTAL RECEIPTS	419,503	0	419,503
NET APPROPRIATION	3,314,236	0	3,314,236

16075 WESTERN CAROLINA
1170 Institutional Services

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,546,432	0	2,546,432
53 1210 SPA REGULAR SALARIES	3,993,216	0	3,993,216
53 1310 NON-STUDENT REGULAR WAGE	91,562	0	91,562
53 1350 STUDENT REGULAR WAGES	57,041	0	57,041
53 1400 SUPPLIMENTS TO REG WAGES	2,621	0	2,621
53 1410 STUDENT OVERTIME PAY	337	0	337
53 1420 NON-STUDENT PREMIUM PAY	15,986	0	15,986
53 1460 SPA LONGEVITY PAYMENTS	41,778	0	41,778
53 1510 SOCIAL SECURITY	492,352	0	492,352
53 1520 STATE RETIREMENT	298,109	0	298,109
53 1530 LAW OFFICERS' RETIREMENT	77,840	0	77,840
53 1540 TIAA OPTIONAL RETIREMENT	121,401	0	121,401
53 1560 MEDICAL INSURANCE	524,238	0	524,238
53 1625 DISABILITY BENEFITS	2,517	0	2,517
53 1630 WORKERS COMP CLAIMS	600	0	600
TOTAL PERSONAL SERVICES	8,266,030	0	8,266,030
53 2000 PURCHASED SERVICES	1,111,125	0	1,111,125
53 2100 PURCHASED CONTRACT SERV	35,171	0	35,171
TOTAL PURCHASED SERVICES	1,146,296	0	1,146,296
53 3000 SUPPLIES	297,489	0	297,489
TOTAL SUPPLIES	297,489	0	297,489
53 4000 PROPERTY, PLANT & EQUIP	308,846	0	308,846
TOTAL PROPERTY, PLANT & EQUIPMT	308,846	0	308,846
53 8700 TRANSFER TO OSC-DCAP	46,464	0	46,464
TOTAL INTRAGOVERNMENTAL TRANSACTN	46,464	0	46,464
TOTAL REQUIREMENTS	10,065,125	0	10,065,125

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6075

PAGE 14

16075 WESTERN CAROLINA
1170 Institutional Services

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	246,615	0	246,615
TOTAL RECEIPTS	246,615	0	246,615

NET APPROPRIATION	9,818,510	0	9,818,510

16075 WESTERN CAROLINA
 1180 Physical Plant Operation

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	83,169	0	83,169
53 1210 SPA REGULAR SALARIES	4,399,825	0	4,399,825
53 1310 NON-STUDENT REGULAR WAGE	6,253	0	6,253
53 1350 STUDENT REGULAR WAGES	53,915	0	53,915
53 1410 STUDENT OVERTIME PAY	15,000	0	15,000
53 1420 NON-STUDENT PREMIUM PAY	75,550	0	75,550
53 1460 SPA LONGEVITY PAYMENTS	45,777	0	45,777
53 1510 SOCIAL SECURITY	352,976	0	352,976
53 1520 STATE RETIREMENT	267,932	0	267,932
53 1560 MEDICAL INSURANCE	590,304	0	590,304
53 1572 UNEMPLOYMENT COMPENSATN	220	0	220
53 1625 DISABILITY BENEFITS	1,713	0	1,713
53 1630 WORKERS COMP CLAIMS	44,973	0	44,973
TOTAL PERSONAL SERVICES	5,937,607	0	5,937,607
53 2000 PURCHASED SERVICES	388,997	0	388,997
53 2100 PURCHASED CONTRACT SERV	1,000	0	1,000
53 2200 ENERGY SERVICES	3,439,541	0	3,439,541
TOTAL PURCHASED SERVICES	3,829,538	0	3,829,538
53 3000 SUPPLIES	637,370	0	637,370
TOTAL SUPPLIES	637,370	0	637,370
53 4000 PROPERTY, PLANT & EQUIP	23,499	0	23,499
TOTAL PROPERTY, PLANT & EQUIPMT	23,499	0	23,499
53 7117 RES-FINE&PERFORMING ARTS	15,145	0	15,145
53 7145 STILLWELL LAB BUILDING	548,836	-442,509	106,327
53 7146 FORSYTH BUILDING	98,297	-98,794	-497
53 7147 CONVERSION OF BREEZE GYM	65,727	0	65,727
53 7148 OLD STUDENT HEALTH CTR	48,812	-49,442	-630
53 7149 KILLIAN ANEX	73,622	0	73,622
53 7150 MCKEE BUILDING	253,730	0	253,730
TOTAL RESERVES	1,104,169	-590,745	513,424
53 8700 TRANSFER TO OSC-DCAP	7,662	0	7,662
TOTAL INTRAGOVERNMENTAL TRANSACTN	7,662	0	7,662
TOTAL REQUIREMENTS	11,539,845	-590,745	10,949,100

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6075

PAGE 16

16075 WESTERN CAROLINA
1180 Physical Plant Operation

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	1,042,554	0	1,042,554
43 4321 SALE OF SURPLUS PROPERTY	4,500	0	4,500
TOTAL RECEIPTS	1,047,054	0	1,047,054
NET APPROPRIATION	10,492,791	-590,745	9,902,046

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6075

PAGE 17

16075 WESTERN CAROLINA
1230 Student Financial Aid

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	452,585	0	452,585
53 6850 TEACHERS SCHOLARSHIPS	94,475	0	94,475
53 6890 OTHER EDUCATIONAL AWARDS	523,557	0	523,557
TOTAL AID & PUBLIC ASSISTANCE	1,070,617	0	1,070,617
53 8500 WORK-STUDY TRANSFERS	87,845	0	87,845
TOTAL INTRAGOVERNMENTAL TRANSACTN	87,845	0	87,845
TOTAL REQUIREMENTS	1,158,462	0	1,158,462
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,158,462	0	1,158,462

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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09:29:19 08/29/06

6075

PAGE 18

16075 WESTERN CAROLINA
1252 Other Reserves

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7160 MGT FLEX NEG RES	-959,185	0	-959,185

TOTAL RESERVES	-959,185	0	-959,185

TOTAL REQUIREMENTS	-959,185	0	-959,185

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-959,185	0	-959,185

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6075

PAGE 19

16075 WESTERN CAROLINA
1990 REGULAR TERM TUITION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	10,387,841	0	10,387,841
43 5812 RES TUITION SURCHARGE	35,881	0	35,881
43 5820 NON-RESIDENT TUITION	6,386,545	0	6,386,545
43 5821 NON-RES SPEC TAL WAIVERS	-56,387	0	-56,387
43 5822 NON-RES GRAD ASST WAIVER	-332,850	0	-332,850

TOTAL RECEIPTS	16,421,030	0	16,421,030

NET APPROPRIATION	-16,421,030	0	-16,421,030

6075

PAGE 1

16075 WESTERN CAROLINA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 Regular Term Instruction	40,411,903	0	40,411,903
1102 Summer Term Instruction	1,483,845	0	1,483,845
1103 Extension Instruction	1,599,282	0	1,599,282
1110 Organized Research	410,679	0	410,679
1142 Community Services	1,323,336	0	1,323,336
1143 NC Ctr advmt of Teaching	4,156,338	-144,746	4,011,592
1151 Libraries	3,671,722	0	3,671,722
1152 General Academic Support	4,140,646	0	4,140,646
1160 Student Services	3,733,739	0	3,733,739
1170 Institutional Services	10,065,125	0	10,065,125
1180 Physical Plant Operation	11,539,845	-590,745	10,949,100
1230 Student Financial Aid	1,158,462	0	1,158,462
1252 Other Reserves	-959,185	0	-959,185

TOTAL REQUIREMENTS	82,735,737	-735,491	82,000,246

ESTIMATED RECEIPTS			

1101 Regular Term Instruction	1,186,950	0	1,186,950
1102 Summer Term Instruction	1,483,845	0	1,483,845
1103 Extension Instruction	1,599,282	0	1,599,282
1110 Organized Research	50,404	0	50,404
1142 Community Services	10,000	0	10,000
1152 General Academic Support	500	0	500
1160 Student Services	419,503	0	419,503
1170 Institutional Services	246,615	0	246,615
1180 Physical Plant Operation	1,047,054	0	1,047,054
1990 REGULAR TERM TUITION	16,421,030	0	16,421,030

TOTAL RECEIPTS	22,465,183	0	22,465,183

NET APPROPRIATION	60,270,554	-735,491	59,535,063

16075 WESTERN CAROLINA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	8,372,062	0	8,372,062
53 1150 EPA ACADEMIC SALARIES	29,603,838	0	29,603,838
53 1210 SPA REGULAR SALARIES	15,371,039	0	15,371,039
53 1310 NON-STUDENT REGULAR WAGE	297,409	0	297,409
53 1350 STUDENT REGULAR WAGES	563,245	0	563,245
53 1400 SUPPLIMENTS TO REG WAGES	2,621	0	2,621
53 1410 STUDENT OVERTIME PAY	17,737	0	17,737
53 1420 NON-STUDENT PREMIUM PAY	106,811	0	106,811
53 1460 SPA LONGEVITY PAYMENTS	151,123	0	151,123
53 1510 SOCIAL SECURITY	4,097,006	0	4,097,006
53 1520 STATE RETIREMENT	1,953,999	0	1,953,999
53 1530 LAW OFFICERS' RETIREMENT	77,840	0	77,840
53 1540 TIAA OPTIONAL RETIREMENT	2,052,435	0	2,052,435
53 1560 MEDICAL INSURANCE	4,009,697	0	4,009,697
53 1572 UNEMPLOYMENT COMPENSATN	3,825	0	3,825
53 1625 DISABILITY BENEFITS	8,672	0	8,672
53 1630 WORKERS COMP CLAIMS	67,099	0	67,099
TOTAL PERSONAL SERVICES	66,756,458	0	66,756,458
53 2000 PURCHASED SERVICES	5,467,857	0	5,467,857
53 2100 PURCHASED CONTRACT SERV	584,662	0	584,662
53 2150 ACADEMIC SERVICES	75,000	0	75,000
53 2200 ENERGY SERVICES	3,559,338	0	3,559,338
TOTAL PURCHASED SERVICES	9,686,857	0	9,686,857
53 3000 SUPPLIES	1,980,313	0	1,980,313
TOTAL SUPPLIES	1,980,313	0	1,980,313
53 4000 PROPERTY, PLANT & EQUIP	1,247,373	0	1,247,373
53 4600 ART, LIBRARY, LEARNING RES	1,350,767	0	1,350,767
TOTAL PROPERTY, PLANT & EQUIPMT	2,598,140	0	2,598,140
53 6810 APPROPRIATED GRANTS	452,585	0	452,585
53 6850 TEACHERS SCHOLARSHIPS	94,475	0	94,475
53 6890 OTHER EDUCATIONAL AWARDS	523,857	0	523,857
TOTAL AID & PUBLIC ASSISTANCE	1,070,917	0	1,070,917
53 7117 RES-FINE&PERFORMING ARTS	15,145	0	15,145
53 7145 STILLWELL LAB BUILDING	548,836	-442,509	106,327
53 7146 FORSYTH BUILDING	98,297	-98,794	-497
53 7147 CONVERSION OF BREEZE GYM	65,727	0	65,727
53 7148 OLD STUDENT HEALTH CTR	48,812	-49,442	-630
53 7149 KILLIAN ANEX	73,622	0	73,622

6075

PAGE 2

16075 WESTERN CAROLINA

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 7150 MCKEE BUILDING	253,730	0	253,730
53 7151 OCRACOKE ISLAND STATION	333,058	-144,746	188,312
53 7160 MGT FLEX NEG RES	-959,185	0	-959,185

TOTAL RESERVES	478,042	-735,491	-257,449

53 8500 WORK-STUDY TRANSFERS	87,845	0	87,845
53 8700 TRANSFER TO OSC-DCAP	77,165	0	77,165

TOTAL INTRAGOVERNMENTAL TRANSACTN	165,010	0	165,010

TOTAL REQUIREMENTS	82,735,737	-735,491	82,000,246

ESTIMATED RECEIPTS

43 2351 LOCAL C & G DIR COST	42,400	0	42,400
43 4195 UNIV/CC AUXILIARY SALES	1,356,377	0	1,356,377
43 4321 SALE OF SURPLUS PROPERTY	4,500	0	4,500
43 5810 RESIDENT TUITION	11,503,899	0	11,503,899
43 5812 RES TUITION SURCHARGE	35,881	0	35,881
43 5820 NON-RESIDENT TUITION	7,025,305	0	7,025,305
43 5821 NON-RES SPEC TAL WAIVERS	-56,387	0	-56,387
43 5822 NON-RES GRAD ASST WAIVER	-332,850	0	-332,850
43 5831 EXTENSION INSTRUCTION FE	1,214,460	0	1,214,460
43 5832 APPLICATION FEE	268,000	0	268,000
43 5833 EDUCATION/TECHNICAL FEE	1,252,095	0	1,252,095
43 5834 SPECIAL FEES	45,029	0	45,029
43 7300 INDIRECT(OVERHD) COST RE	106,474	0	106,474

TOTAL RECEIPTS	22,465,183	0	22,465,183

NET APPROPRIATION	60,270,554	-735,491	59,535,063
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6075

16075 WESTERN CAROLINA

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 Regular Term Instruction	544.840	.000	544.840
1102 Summer Term Instruction	18.810	.000	18.810
1103 Extension Instruction	10.100	.000	10.100
1110 Organized Research	5.670	.000	5.670
1142 Community Services	20.610	.000	20.610
1143 NC Ctr advmt of Teaching	67.260	.000	67.260
1151 Libraries	46.250	.000	46.250
1152 General Academic Support	68.810	.000	68.810
1160 Student Services	70.920	.000	70.920
1170 Institutional Services	152.750	.000	152.750
1180 Physical Plant Operation	193.500	-4.700	188.800

TOTAL REQUIREMENTS	1,199.520	-4.700	1,194.820

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6075

16075 WESTERN CAROLINA

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	144.830	.000	144.830
53 1150 EPA ACADEMIC SALARIES	484.180	.000	484.180
53 1210 SPA REGULAR SALARIES	542.510	.000	542.510
53 7145 STILLWELL LAB BUILDING	9.300	.000	9.300
53 7147 CONVERSION OF BREEZE GYM	1.200	.000	1.200
53 7148 OLD STUDENT HEALTH CTR	.800	.000	.800
53 7149 KILLIAN ANEX	1.300	.000	1.300
53 7150 MCKEE BUILDING	4.200	.000	4.200
53 7151 OCRACOCKE ISLAND STATION	6.500	.000	6.500
TOTAL REQUIREMENTS	1,199.520	-4.700	1,194.820

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6080

PAGE 1

16080 APPALACHIAN STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,784,618	0	1,784,618
53 1150 EPA ACADEMIC SALARIES	52,429,482	0	52,429,482
53 1210 SPA REGULAR SALARIES	2,908,769	0	2,908,769
53 1310 TEMPORARY SALARIES	56,194	0	56,194
53 1350 STUDENT REGULAR WAGE	144,121	0	144,121
53 1410 SPA OVERTIME PAYMENTS	2,305	0	2,305
53 1420 HOLIDAY PAY-UNIV	214	0	214
53 1460 SPA LONGEVITY PAYMENTS	56,957	0	56,957
53 1510 SOCIAL SECURITY	3,985,166	0	3,985,166
53 1520 STATE RETIREMENT	1,434,407	0	1,434,407
53 1540 TIAA OPTIONAL RETIREMENT	3,205,343	0	3,205,343
53 1560 MEDICAL INSURANCE	3,185,615	0	3,185,615
53 1572 UNEMPLOYMENT COMPENSATN	2,523	0	2,523
53 1630 WORKERS COMP CLAIMS	5,489	0	5,489
TOTAL PERSONAL SERVICES	69,201,203	0	69,201,203
53 2000 PURCHASED SERVICES	2,051,556	0	2,051,556
53 2150 ACADEMIC SERVICES	37,000	0	37,000
53 2100 PURCHASED CONTRACT SERV	37,925	0	37,925
TOTAL PURCHASED SERVICES	2,126,481	0	2,126,481
53 3000 SUPPLIES	1,105,544	0	1,105,544
TOTAL SUPPLIES	1,105,544	0	1,105,544
53 4000 PROPERTY, PLANT & EQUIP	683,305	0	683,305
53 4600 ART, ARTIFACTS, LITERATURE	214,452	0	214,452
TOTAL PROPERTY, PLANT & EQUIPMT	897,757	0	897,757
53 5000 CAPITAL OUTLAY	1,379	0	1,379
TOTAL OTHER EXPENSES & ADJUSTMENT	1,379	0	1,379
53 6810 APPROPRIATED GRANTS	8,441	0	8,441
53 6890 OTHER EDUCATIONAL AWARDS	13,304	0	13,304
TOTAL AID & PUBLIC ASSISTANCE	21,745	0	21,745
TOTAL REQUIREMENTS	73,354,109	0	73,354,109

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6080

PAGE 2

16080 APPALACHIAN STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4195 INIV/CC AUXILIARY SALES	239,529	0	239,529
43 5830 ED AND TECHNOLOGY FEE	39,315	0	39,315
43 5832 APPLICATION FEE	27,485	0	27,485
43 5833 EDUCATION/TECHNICAL FEE	402,204	0	402,204
43 7990 OTHER MISC REV-PROGRAM	195,219	0	195,219

TOTAL RECEIPTS	903,752	0	903,752

NET APPROPRIATION	72,450,357	0	72,450,357

16080 APPALACHIAN STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	162,969	0	162,969
53 1150 EPA ACADEMIC SALARIES	1,605,785	0	1,605,785
53 1210 SPA REGULAR SALARIES	19,773	0	19,773
53 1310 TEMPORARY SALARIES	27,146	0	27,146
53 1350 STUDENT REGULAR WAGE	28,681	0	28,681
53 1460 SPA LONGEVITY PAYMENTS	4,260	0	4,260
53 1510 SOCIAL SECURITY	146,218	0	146,218
53 1520 STATE RETIREMENT	2,395	0	2,395
53 1540 TIAA OPTIONAL RETIREMENT	179,174	0	179,174
53 1560 MEDICAL INSURANCE	46,385	0	46,385
TOTAL PERSONAL SERVICES	2,222,786	0	2,222,786
53 2000 PURCHASED SERVICES	84,192	0	84,192
53 2100 PURCHASED CONTRACT SERV	35,000	0	35,000
TOTAL PURCHASED SERVICES	119,192	0	119,192
53 3000 SUPPLIES	70,323	0	70,323
TOTAL SUPPLIES	70,323	0	70,323
53 4000 PROPERTY, PLANT & EQUIP	88,345	0	88,345
TOTAL PROPERTY, PLANT & EQUIPMT	88,345	0	88,345
TOTAL REQUIREMENTS	2,500,646	0	2,500,646
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	1,752,713	0	1,752,713
43 5820 NON-RESIDENT TUITION	644,654	0	644,654
43 5832 APPLICATION FEE	7,380	0	7,380
43 5833 EDUCATION/TECHNICAL FEE	91,899	0	91,899
43 7990 OTHER MISC REV-PROGRAM	4,000	0	4,000
TOTAL RECEIPTS	2,500,646	0	2,500,646
NET APPROPRIATION	0	0	0

16080 APPALACHIAN STATE
1103 EXTENTION INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1150 EPA ACADEMIC SALARIES	79,687	0	79,687
53 1210 SPA REGULAR SALARIES	16,012	0	16,012
53 1460 SPA LONGEVITY PAYMENTS	2,524	0	2,524
53 1510 SOCIAL SECURITY	5,058	0	5,058
53 1520 STATE RETIREMENT	5,063	0	5,063
53 1540 TIAA OPTIONAL RETIREMENT	8,355	0	8,355
53 1560 MEDICAL INSURANCE	2,933	0	2,933
TOTAL PERSONAL SERVICES	119,632	0	119,632
53 2000 PURCHASED SERVICES	94,183	0	94,183
53 2100 PURCHASED CONTRACT SERV	1,921	0	1,921
TOTAL PURCHASED SERVICES	96,104	0	96,104
53 3000 SUPPLIES	31,813	0	31,813
TOTAL SUPPLIES	31,813	0	31,813
53 4000 PROPERTY, PLANT & EQUIP	11,538	0	11,538
TOTAL PROPERTY, PLANT & EQUIPMT	11,538	0	11,538
TOTAL REQUIREMENTS	259,087	0	259,087
ESTIMATED RECEIPTS			
43 5831 EXTENSION INSTRUCTION FE	242,970	0	242,970
43 5832 APPLICATION FEE	13,500	0	13,500
43 8600 TRANS FRM PROPRIETRY FD	2,617	0	2,617
TOTAL RECEIPTS	259,087	0	259,087
NET APPROPRIATION	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6080

PAGE 5

16080 APPALACHIAN STATE
1110 ORGANIZED RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 2000 PURCHASED SERVICES	2,158	0	2,158

TOTAL PURCHASED SERVICES	2,158	0	2,158

53 3000 SUPPLIES	780	0	780

TOTAL SUPPLIES	780	0	780

TOTAL REQUIREMENTS	2,938	0	2,938

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,938	0	2,938

16080 APPALACHIAN STATE
 1142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	201,189	0	201,189
53 1210 SPA REGULAR SALARIES	220,334	0	220,334
53 1420 HOLIDAY PAY-UNIV	2,299	0	2,299
53 1460 SPA LONGEVITY PAYMENTS	1,875	0	1,875
53 1510 SOCIAL SECURITY	32,872	0	32,872
53 1520 STATE RETIREMENT	22,047	0	22,047
53 1540 TIAA OPTIONAL RETIREMENT	9,155	0	9,155
53 1560 MEDICAL INSURANCE	41,304	0	41,304
TOTAL PERSONAL SERVICES	531,075	0	531,075
53 2000 PURCHASED SERVICES	102,801	0	102,801
53 2100 PURCHASED CONTRACT SERV	1,030	0	1,030
TOTAL PURCHASED SERVICES	103,831	0	103,831
53 3000 SUPPLIES	8,590	0	8,590
TOTAL SUPPLIES	8,590	0	8,590
53 4000 PROPERTY, PLANT & EQUIP	4,920	0	4,920
TOTAL PROPERTY, PLANT & EQUIPMT	4,920	0	4,920
53 6890 OTHER EDUCATIONAL AWARDS	788	0	788
TOTAL AID & PUBLIC ASSISTANCE	788	0	788
TOTAL REQUIREMENTS	649,204	0	649,204
ESTIMATED RECEIPTS			
43 4195 INIV/CC AUXILIARY SALES	8,787	0	8,787
TOTAL RECEIPTS	8,787	0	8,787
NET APPROPRIATION	640,417	0	640,417

16080 APPALACHIAN STATE
1151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,750,277	0	1,750,277
53 1210 SPA REGULAR SALARIES	1,212,672	0	1,212,672
53 1310 TEMPORARY SALARIES	17,000	0	17,000
53 1350 STUDENT REGULAR WAGE	129,609	0	129,609
53 1420 HOLIDAY PAY-UNIV	3,337	0	3,337
53 1460 SPA LONGEVITY PAYMENTS	26,590	0	26,590
53 1510 SOCIAL SECURITY	221,537	0	221,537
53 1520 STATE RETIREMENT	113,976	0	113,976
53 1540 TIAA OPTIONAL RETIREMENT	107,056	0	107,056
53 1560 MEDICAL INSURANCE	227,469	0	227,469
53 1630 WORKERS COMP CLAIMS	576	0	576
TOTAL PERSONAL SERVICES	3,810,099	0	3,810,099
53 2000 PURCHASED SERVICES	418,802	0	418,802
TOTAL PURCHASED SERVICES	418,802	0	418,802
53 3000 SUPPLIES	82,361	0	82,361
TOTAL SUPPLIES	82,361	0	82,361
53 4000 PROPERTY, PLANT & EQUIP	201,828	0	201,828
53 4600 ART, ARTIFACTS, LITERATURE	2,191,478	0	2,191,478
TOTAL PROPERTY, PLANT & EQUIPMT	2,393,306	0	2,393,306
TOTAL REQUIREMENTS	6,704,568	0	6,704,568
ESTIMATED RECEIPTS			
43 4195 INIV/CC AUXILIARY SALES	29,319	0	29,319
43 7990 OTHER MISC REV-PROGRAM	76,242	0	76,242
43 8700 OTHER INTERTRANSFERS	30,214	0	30,214
TOTAL RECEIPTS	135,775	0	135,775
NET APPROPRIATION	6,568,793	0	6,568,793

16080 APPALACHIAN STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,236,027	0	4,236,027
53 1210 SPA REGULAR SALARIES	4,012,439	0	4,012,439
53 1310 TEMPORARY SALARIES	45,212	0	45,212
53 1350 STUDENT REGULAR WAGE	81,951	0	81,951
53 1410 SPA OVERTIME PAYMENTS	44,219	0	44,219
53 1420 HOLIDAY PAY-UNIV	3,423	0	3,423
53 1460 SPA LONGEVITY PAYMENTS	100,000	0	100,000
53 1510 SOCIAL SECURITY	617,693	0	617,693
53 1520 STATE RETIREMENT	397,791	0	397,791
53 1540 TIAA OPTIONAL RETIREMENT	245,966	0	245,966
53 1560 MEDICAL INSURANCE	592,803	0	592,803
53 1572 UNEMPLOYMENT COMPENSATN	2,485	0	2,485
53 1625 DISABILITY BENEFITS	958	0	958
53 1630 WORKERS COMP CLAIMS	315	0	315
TOTAL PERSONAL SERVICES	10,381,282	0	10,381,282
53 2000 PURCHASED SERVICES	382,486	0	382,486
53 2100 PURCHASED CONTRACT SERV	115,080	0	115,080
TOTAL PURCHASED SERVICES	497,566	0	497,566
53 3000 SUPPLIES	385,307	0	385,307
TOTAL SUPPLIES	385,307	0	385,307
53 4000 PROPERTY, PLANT & EQUIP	433,178	0	433,178
TOTAL PROPERTY, PLANT & EQUIPMT	433,178	0	433,178
53 6890 OTHER EDUCATIONAL AWARDS	275	0	275
TOTAL AID & PUBLIC ASSISTANCE	275	0	275
TOTAL REQUIREMENTS	11,697,608	0	11,697,608

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG
09:29:19 08/29/06

6080

PAGE 9

16080 APPALACHIAN STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4195 INIV/CC AUXILIARY SALES	139,079	0	139,079
43 5833 EDUCATION/TECHNICAL FEE	1,030,625	0	1,030,625

TOTAL RECEIPTS	1,169,704	0	1,169,704

NET APPROPRIATION	10,527,904	0	10,527,904

16080 APPALACHIAN STATE
1160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,824,447	0	1,824,447
53 1210 SPA REGULAR SALARIES	1,439,804	0	1,439,804
53 1310 TEMPORARY SALARIES	54,003	0	54,003
53 1350 STUDENT REGULAR WAGE	29,032	0	29,032
53 1420 HOLIDAY PAY-UNIV	259	0	259
53 1460 SPA LONGEVITY PAYMENTS	51,060	0	51,060
53 1510 SOCIAL SECURITY	259,407	0	259,407
53 1520 STATE RETIREMENT	126,987	0	126,987
53 1540 TIAA OPTIONAL RETIREMENT	24,439	0	24,439
53 1560 MEDICAL INSURANCE	287,145	0	287,145
TOTAL PERSONAL SERVICES	4,096,583	0	4,096,583
53 2000 PURCHASED SERVICES	601,828	0	601,828
TOTAL PURCHASED SERVICES	601,828	0	601,828
53 3000 SUPPLIES	303,960	0	303,960
TOTAL SUPPLIES	303,960	0	303,960
53 4000 PROPERTY, PLANT & EQUIP	168,686	0	168,686
TOTAL PROPERTY, PLANT & EQUIPMT	168,686	0	168,686
TOTAL REQUIREMENTS	5,171,057	0	5,171,057
ESTIMATED RECEIPTS			
43 2143 FEDERAL GRANTS	77,725	0	77,725
43 5830 ED AND TECHNOLOGY FEE	296,558	0	296,558
43 5832 APPLICATION FEE	592,450	0	592,450
TOTAL RECEIPTS	966,733	0	966,733
NET APPROPRIATION	4,204,324	0	4,204,324

16080 APPALACHIAN STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,024,042	0	3,024,042
53 1210 SPA REGULAR SALARIES	5,776,305	0	5,776,305
53 1310 TEMPORARY SALARIES	131,489	0	131,489
53 1350 STUDENT REGULAR WAGE	1,253	0	1,253
53 1410 SPA OVERTIME PAYMENTS	19,251	0	19,251
53 1420 HOLIDAY PAY-UNIV	46,538	0	46,538
53 1460 SPA LONGEVITY PAYMENTS	187,961	0	187,961
53 1510 SOCIAL SECURITY	705,321	0	705,321
53 1520 STATE RETIREMENT	535,181	0	535,181
53 1540 TIAA OPTIONAL RETIREMENT	100,166	0	100,166
53 1560 MEDICAL INSURANCE	684,739	0	684,739
53 1630 WORKERS COMP CLAIMS	4,232	0	4,232
53 1651 BOARD MEMBER COMPENSATN	2,500	0	2,500
TOTAL PERSONAL SERVICES	11,218,978	0	11,218,978
53 2000 PURCHASED SERVICES	713,908	0	713,908
53 2100 PURCHASED CONTRACT SERV	22,321	0	22,321
TOTAL PURCHASED SERVICES	736,229	0	736,229
53 3000 SUPPLIES	1,475,223	0	1,475,223
TOTAL SUPPLIES	1,475,223	0	1,475,223
53 4000 PROPERTY, PLANT & EQUIP	358,177	0	358,177
TOTAL PROPERTY, PLANT & EQUIPMT	358,177	0	358,177
53 5000 CAPITAL OUTLAY	23,371	0	23,371
TOTAL OTHER EXPENSES & ADJUSTMENT	23,371	0	23,371
TOTAL REQUIREMENTS	13,811,978	0	13,811,978

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6080

PAGE 12

16080 APPALACHIAN STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4195 INIV/CC AUXILIARY SALES	11,736	0	11,736
43 4321 SALE OF SURP PROP-NONOPE	19,500	0	19,500
43 5830 ED AND TECHNOLOGY FEE	29,225	0	29,225
43 7990 OTHER MISC REV-PROGRAM	21,353	0	21,353
43 7992 IMP/PETTY CASH REDEPOSIT	23,371	0	23,371

TOTAL RECEIPTS	105,185	0	105,185

NET APPROPRIATION	13,706,793	0	13,706,793

16080 APPALACHIAN STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	274,298	0	274,298
53 1210 SPA REGULAR SALARIES	6,948,660	0	6,948,660
53 1310 TEMPORARY SALARIES	49,113	0	49,113
53 1350 STUDENT REGULAR WAGE	49,268	0	49,268
53 1410 SPA OVERTIME PAYMENTS	13,034	0	13,034
53 1420 HOLIDAY PAY-UNIV	99,266	0	99,266
53 1460 SPA LONGEVITY PAYMENTS	102,000	0	102,000
53 1510 SOCIAL SECURITY	567,807	0	567,807
53 1520 STATE RETIREMENT	321,921	0	321,921
53 1530 LAW OFFICERS' RETIREMENT	72,050	0	72,050
53 1540 TIAA OPTIONAL RETIREMENT	14,981	0	14,981
53 1560 MEDICAL INSURANCE	868,984	0	868,984
53 1572 UNEMPLOYMENT COMPENSATN	3,299	0	3,299
53 1625 DISABILITY BENEFITS	957	0	957
53 1630 WORKERS COMP CLAIMS	20,000	0	20,000
TOTAL PERSONAL SERVICES	9,405,638	0	9,405,638
53 2000 PURCHASED SERVICES	869,276	0	869,276
53 2100 PURCHASED CONTRACT SERV	4,680	0	4,680
53 2200 ENERGY SERVICES	8,233,081	0	8,233,081
TOTAL PURCHASED SERVICES	9,107,037	0	9,107,037
53 3000 SUPPLIES	401,820	0	401,820
TOTAL SUPPLIES	401,820	0	401,820
53 4000 PROPERTY, PLANT & EQUIP	443,685	0	443,685
TOTAL PROPERTY, PLANT & EQUIPMT	443,685	0	443,685
53 5000 CAPITAL OUTLAY	25,378	0	25,378
TOTAL OTHER EXPENSES & ADJUSTMENT	25,378	0	25,378
53 7145 RES VIS ARTS CTR PHS II	210,829	0	210,829
53 7148 RES WTR PLT OPER BLDG	47,234	-2,764	44,470
53 7151 RES LIBRARY COMPLEX	1,796,948	0	1,796,948
53 7152 RES RANKIN SCIENCE PH II	440,606	0	440,606
53 7153 RES VIS ARTS CTR PH III	185,737	0	185,737
53 7154 RES RANKIN SCIENCE REN	338,748	22,575	361,323
53 7155 RES SMITH-WRIGHT REN	129,116	-17,622	111,494
53 7161 RES-MGT FLEX	-1,581,362	0	-1,581,362
TOTAL RESERVES	1,567,856	2,189	1,570,045

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6080

PAGE 14

16080 APPALACHIAN STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
TOTAL REQUIREMENTS	20,951,414	2,189	20,953,603

ESTIMATED RECEIPTS			

43 4195 INIV/CC AUXILIARY SALES	517,574	0	517,574
43 4321 SALE OF SURP PROP-NONOPE	7,950	0	7,950

TOTAL RECEIPTS	525,524	0	525,524

NET APPROPRIATION	20,425,890	2,189	20,428,079

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6080

PAGE 15

16080 APPALACHIAN STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	869,808	0	869,808
53 6870 TRAINEESHIPS	412,128	0	412,128
53 6890 OTHER EDUCATIONAL AWARDS	1,000,000	0	1,000,000
TOTAL AID & PUBLIC ASSISTANCE	2,281,936	0	2,281,936
TOTAL REQUIREMENTS	2,281,936	0	2,281,936
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,281,936	0	2,281,936

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6080

PAGE 16

16080 APPALACHIAN STATE
1990 REGULAR TERM TUITION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	21,802,063	0	21,802,063
43 5820 NON-RESIDENT TUITION	16,930,389	0	16,930,389
43 5821 NON-RES SPEC TAL WAIVERS	-65,216	0	-65,216
43 5822 NON-RES GRAD ASST WAIVER	-287,126	0	-287,126

TOTAL RECEIPTS	38,380,110	0	38,380,110

NET APPROPRIATION	-38,380,110	0	-38,380,110

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6080

PAGE 1

16080 APPALACHIAN STATE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	73,354,109	0	73,354,109
1102 SUMMER TERM INSTRUCTION	2,500,646	0	2,500,646
1103 EXTENTION INSTRUCTION	259,087	0	259,087
1110 ORGANIZED RESEARCH	2,938	0	2,938
1142 COMMUNITY SERVICES	649,204	0	649,204
1151 LIBRARIES	6,704,568	0	6,704,568
1152 GENERAL ACADEMIC SUPPORT	11,697,608	0	11,697,608
1160 STUDENT SERVICES	5,171,057	0	5,171,057
1170 INSTITUTIONAL SUPPORT	13,811,978	0	13,811,978
1180 PHYSICAL PLANT OPERATION	20,951,414	2,189	20,953,603
1230 STUDENT FINANCIAL AID	2,281,936	0	2,281,936
TOTAL REQUIREMENTS	137,384,545	2,189	137,386,734
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	903,752	0	903,752
1102 SUMMER TERM INSTRUCTION	2,500,646	0	2,500,646
1103 EXTENTION INSTRUCTION	259,087	0	259,087
1142 COMMUNITY SERVICES	8,787	0	8,787
1151 LIBRARIES	135,775	0	135,775
1152 GENERAL ACADEMIC SUPPORT	1,169,704	0	1,169,704
1160 STUDENT SERVICES	966,733	0	966,733
1170 INSTITUTIONAL SUPPORT	105,185	0	105,185
1180 PHYSICAL PLANT OPERATION	525,524	0	525,524
1990 REGULAR TERM TUITION	38,380,110	0	38,380,110
TOTAL RECEIPTS	44,955,303	0	44,955,303
NET APPROPRIATION	92,429,242	2,189	92,431,431

6080

PAGE 1

16080 APPALACHIAN STATE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	13,257,867	0	13,257,867
53 1150 EPA ACADEMIC SALARIES	54,114,954	0	54,114,954
53 1210 SPA REGULAR SALARIES	22,554,768	0	22,554,768
53 1310 TEMPORARY SALARIES	380,157	0	380,157
53 1350 STUDENT REGULAR WAGE	463,915	0	463,915
53 1410 SPA OVERTIME PAYMENTS	78,809	0	78,809
53 1420 HOLIDAY PAY-UNIV	155,336	0	155,336
53 1460 SPA LONGEVITY PAYMENTS	533,227	0	533,227
53 1510 SOCIAL SECURITY	6,541,079	0	6,541,079
53 1520 STATE RETIREMENT	2,959,768	0	2,959,768
53 1530 LAW OFFICERS' RETIREMENT	72,050	0	72,050
53 1540 TIAA OPTIONAL RETIREMENT	3,894,635	0	3,894,635
53 1560 MEDICAL INSURANCE	5,937,377	0	5,937,377
53 1572 UNEMPLOYMENT COMPENSATN	8,307	0	8,307
53 1625 DISABILITY BENEFITS	1,915	0	1,915
53 1630 WORKERS COMP CLAIMS	30,612	0	30,612
53 1651 BOARD MEMBER COMPENSATN	2,500	0	2,500
TOTAL PERSONAL SERVICES	110,987,276	0	110,987,276
53 2000 PURCHASED SERVICES	5,321,190	0	5,321,190
53 2100 PURCHASED CONTRACT SERV	217,957	0	217,957
53 2150 ACADEMIC SERVICES	37,000	0	37,000
53 2200 ENERGY SERVICES	8,233,081	0	8,233,081
TOTAL PURCHASED SERVICES	13,809,228	0	13,809,228
53 3000 SUPPLIES	3,865,721	0	3,865,721
TOTAL SUPPLIES	3,865,721	0	3,865,721
53 4000 PROPERTY, PLANT & EQUIP	2,393,662	0	2,393,662
53 4600 ART, ARTIFACTS, LITERATURE	2,405,930	0	2,405,930
TOTAL PROPERTY, PLANT & EQUIPMT	4,799,592	0	4,799,592
53 5000 CAPITAL OUTLAY	50,128	0	50,128
TOTAL OTHER EXPENSES & ADJUSTMENT	50,128	0	50,128
53 6810 APPROPRIATED GRANTS	878,249	0	878,249
53 6870 TRAINEESHIPS	412,128	0	412,128
53 6890 OTHER EDUCATIONAL AWARDS	1,014,367	0	1,014,367
TOTAL AID & PUBLIC ASSISTANCE	2,304,744	0	2,304,744
53 7145 RES VIS ARTS CTR PHS II	210,829	0	210,829
53 7148 RES WTR PLT OPER BLDG	47,234	-2,764	44,470

16080 APPALACHIAN STATE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 7151 RES LIBRARY COMPLEX	1,796,948	0	1,796,948
53 7152 RES RANKIN SCIENCE PH II	440,606	0	440,606
53 7153 RES VIS ARTS CTR PH III	185,737	0	185,737
53 7154 RES RANKIN SCIENCE REN	338,748	22,575	361,323
53 7155 RES SMITH-WRIGHT REN	129,116	-17,622	111,494
53 7161 RES-MGT FLEX	-1,581,362	0	-1,581,362

TOTAL RESERVES	1,567,856	2,189	1,570,045

TOTAL REQUIREMENTS	137,384,545	2,189	137,386,734

ESTIMATED RECEIPTS

43 2143 FEDERAL GRANTS	77,725	0	77,725
43 4195 INIV/CC AUXILIARY SALES	946,024	0	946,024
43 4321 SALE OF SURP PROP-NONOPE	27,450	0	27,450
43 5810 RESIDENT TUITION	23,554,776	0	23,554,776
43 5820 NON-RESIDENT TUITION	17,575,043	0	17,575,043
43 5821 NON-RES SPEC TAL WAIVERS	-65,216	0	-65,216
43 5822 NON-RES GRAD ASST WAIVER	-287,126	0	-287,126
43 5830 ED AND TECHNOLOGY FEE	365,098	0	365,098
43 5831 EXTENSION INSTRUCTION FE	242,970	0	242,970
43 5832 APPLICATION FEE	640,815	0	640,815
43 5833 EDUCATION/TECHNICAL FEE	1,524,728	0	1,524,728
43 7990 OTHER MISC REV-PROGRAM	296,814	0	296,814
43 7992 IMP/PETTY CASH REDEPOSIT	23,371	0	23,371
43 8600 TRANS FRM PROPRIETRY FD	2,617	0	2,617
43 8700 OTHER INTERTRANSFERS	30,214	0	30,214

TOTAL RECEIPTS	44,955,303	0	44,955,303

NET APPROPRIATION	92,429,242	2,189	92,431,431
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6080

16080 APPALACHIAN STATE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	948.060	.000	948.060
1102 SUMMER TERM INSTRUCTION	30.870	.000	30.870
1103 EXTENTION INSTRUCTION	1.780	.000	1.780
1142 COMMUNITY SERVICES	12.200	.000	12.200
1151 LIBRARIES	73.500	.000	73.500
1152 GENERAL ACADEMIC SUPPORT	178.950	.000	178.950
1160 STUDENT SERVICES	81.000	.000	81.000
1170 INSTITUTIONAL SUPPORT	193.750	.000	193.750
1180 PHYSICAL PLANT OPERATION	302.240	.000	302.240

TOTAL REQUIREMENTS	1,822.350	.000	1,822.350

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6080
16080 APPALACHIAN STATE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	208.210	.000	208.210
53 1150 EPA ACADEMIC SALARIES	847.150	.000	847.150
53 1210 SPA REGULAR SALARIES	717.490	.000	717.490
53 7145 RES VIS ARTS CTR PHS II	3.200	.000	3.200
53 7148 RES WTR PLT OPER BLDG	.700	.000	.700
53 7151 RES LIBRARY COMPLEX	28.850	.000	28.850
53 7152 RES RANKIN SCIENCE PH II	6.250	.000	6.250
53 7153 RES VIS ARTS CTR PH III	3.130	.000	3.130
53 7154 RES RANKIN SCIENCE REN	5.520	.000	5.520
53 7155 RES SMITH-WRIGHT REN	1.850	.000	1.850
TOTAL REQUIREMENTS	1,822.350	.000	1,822.350

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6082

PAGE 1

16082 UNC-PEMBROKE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	268,042	0	268,042
53 1150 EPA-TEACH SALARIES-UNIV	16,300,684	0	16,300,684
53 1210 SPA REG SALARIES-UNIV	1,254,241	0	1,254,241
53 1310 EPA ACADEMIC SALARIES	34,272	0	34,272
53 1350 STU TEMP WAGES	14,230	0	14,230
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,781	0	11,781
53 1510 SOCIAL SEC CONTRIB-UNIV	1,383,323	0	1,383,323
53 1520 REG RETIRE CONTRIB-UNIV	258,630	0	258,630
53 1540 OPT RETIRE CONTRIB-UNIV	1,377,270	0	1,377,270
53 1560 MED INS CONTRIB-UNIV	1,075,689	0	1,075,689
53 1572 UNEMP COMP PAYMNTS TO ES	2,500	0	2,500
TOTAL PERSONAL SERVICES	21,980,662	0	21,980,662
53 2000 PURCHASED CONTRACTUAL SE	178,197	0	178,197
53 2100 PURCHASED CONTRACT SERV	2,430	0	2,430
53 2150 ACADEMIC SERVICES	15,110	0	15,110
53 2100 PURCHASED CONTRACT SERV	58,379	0	58,379
TOTAL PURCHASED SERVICES	254,116	0	254,116
53 3000 SUPPLIES	952,252	0	952,252
TOTAL SUPPLIES	952,252	0	952,252
53 4000 PROPERTY, PLANT, & EQUIP	331,471	0	331,471
TOTAL PROPERTY, PLANT & EQUIPMT	331,471	0	331,471
TOTAL REQUIREMENTS	23,518,501	0	23,518,501
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	526,500	0	526,500
TOTAL RECEIPTS	526,500	0	526,500
NET APPROPRIATION	22,992,001	0	22,992,001

6082

PAGE 2

16082 UNC-PEMBROKE

1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1150 EPA-TEACH SALARIES-UNIV	310,442	0	310,442
53 1310 EPA ACADEMIC SALARIES	480	0	480
53 1510 SOCIAL SEC CONTRIB-UNIV	23,787	0	23,787
53 1540 OPT RETIRE CONTRIB-UNIV	33,378	0	33,378
TOTAL PERSONAL SERVICES	368,087	0	368,087
53 2000 PURCHASED CONTRACTUAL SE	105,503	0	105,503
TOTAL PURCHASED SERVICES	105,503	0	105,503
53 3000 SUPPLIES	36,580	0	36,580
TOTAL SUPPLIES	36,580	0	36,580
53 4000 PROPERTY, PLANT, & EQUIP	36,512	0	36,512
TOTAL PROPERTY, PLANT & EQUIPMT	36,512	0	36,512
TOTAL REQUIREMENTS	546,682	0	546,682
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	450,080	0	450,080
43 5820 NON-RESIDENT TUITION	41,027	0	41,027
43 5830 OTHER FEES	55,575	0	55,575
TOTAL RECEIPTS	546,682	0	546,682
NET APPROPRIATION	0	0	0

6082

PAGE 3

16082 UNC-PEMBROKE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	100,722	0	100,722
53 1150 EPA-TEACH SALARIES-UNIV	28,728	0	28,728
53 1210 SPA REG SALARIES-UNIV	48,543	0	48,543
53 1310 EPA ACADEMIC SALARIES	21,585	0	21,585
53 1350 STU TEMP WAGES	300	0	300
53 1510 SOCIAL SEC CONTRIB-UNIV	15,151	0	15,151
53 1520 REG RETIRE CONTRIB-UNIV	8,512	0	8,512
53 1540 OPT RETIRE CONTRIB-UNIV	7,973	0	7,973
53 1560 MED INS CONTRIB-UNIV	14,689	0	14,689
TOTAL PERSONAL SERVICES	246,203	0	246,203
53 2000 PURCHASED CONTRACTUAL SE	42,775	0	42,775
53 2100 PURCHASED CONTRACT SERV	2,285	0	2,285
TOTAL PURCHASED SERVICES	45,060	0	45,060
53 3000 SUPPLIES	11,570	0	11,570
TOTAL SUPPLIES	11,570	0	11,570
53 4000 PROPERTY, PLANT, & EQUIP	1,500	0	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	1,500	0	1,500
TOTAL REQUIREMENTS	304,333	0	304,333
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	119,928	0	119,928
43 5830 OTHER FEES	184,405	0	184,405
TOTAL RECEIPTS	304,333	0	304,333
NET APPROPRIATION	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6082

PAGE 4

16082 UNC-PEMBROKE
1107 For Degree Credit Distan

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1150 EPA-TEACH SALARIES-UNIV	0	0	0
TOTAL PERSONAL SERVICES	0	0	0
TOTAL REQUIREMENTS	0	0	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	0	0	0

6082

PAGE 5

16082 UNC-PEMBROKE
1142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	43,680	0	43,680
53 1210 SPA REG SALARIES-UNIV	25,107	0	25,107
53 1350 STU TEMP WAGES	11,859	0	11,859
53 1510 SOCIAL SEC CONTRIB-UNIV	6,141	0	6,141
53 1520 REG RETIRE CONTRIB-UNIV	3,888	0	3,888
53 1560 MED INS CONTRIB-UNIV	6,864	0	6,864
TOTAL PERSONAL SERVICES	97,539	0	97,539
53 2000 PURCHASED CONTRACTUAL SE	2,122	0	2,122
TOTAL PURCHASED SERVICES	2,122	0	2,122
53 3000 SUPPLIES	1,989	0	1,989
TOTAL SUPPLIES	1,989	0	1,989
53 4000 PROPERTY, PLANT, & EQUIP	395	0	395
TOTAL PROPERTY, PLANT & EQUIPMT	395	0	395
TOTAL REQUIREMENTS	102,045	0	102,045
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	102,045	0	102,045

6082

PAGE 6

16082 UNC-PEMBROKE
1151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	563,523	0	563,523
53 1210 SPA REG SALARIES-UNIV	443,254	0	443,254
53 1350 STU TEMP WAGES	21,860	0	21,860
53 1420 HOLIDAY PAY - UNIV	2,584	0	2,584
53 1460 EPA&SPA-LONGVTY PAY-UNIV	7,638	0	7,638
53 1510 SOCIAL SEC CONTRIB-UNIV	78,162	0	78,162
53 1520 REG RETIRE CONTRIB-UNIV	43,352	0	43,352
53 1540 OPT RETIRE CONTRIB-UNIV	26,190	0	26,190
53 1560 MED INS CONTRIB-UNIV	102,295	0	102,295
53 1630 WORKERS COMPENSATION	1,000	0	1,000
TOTAL PERSONAL SERVICES	1,289,858	0	1,289,858
53 2000 PURCHASED CONTRACTUAL SE	125,662	0	125,662
TOTAL PURCHASED SERVICES	125,662	0	125,662
53 3000 SUPPLIES	22,416	0	22,416
TOTAL SUPPLIES	22,416	0	22,416
53 4000 PROPERTY, PLANT, & EQUIP	137,557	0	137,557
53 4600 ART, OTH ARTIFACTS & LIT	984,582	0	984,582
TOTAL PROPERTY, PLANT & EQUIPMT	1,122,139	0	1,122,139
TOTAL REQUIREMENTS	2,560,075	0	2,560,075
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	1,600	0	1,600
43 5500 FINES, PENAL, ASSESS FEE	8,200	0	8,200
TOTAL RECEIPTS	9,800	0	9,800
NET APPROPRIATION	2,550,275	0	2,550,275

6082

PAGE 7

16082 UNC-PEMBROKE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,518,096	0	1,518,096
53 1210 SPA REG SALARIES-UNIV	696,383	0	696,383
53 1310 EPA ACADEMIC SALARIES	5,180	0	5,180
53 1350 STU TEMP WAGES	52,500	0	52,500
53 1420 HOLIDAY PAY - UNIV	348	0	348
53 1460 EPA&SPA-LONGVTY PAY-UNIV	9,806	0	9,806
53 1510 SOCIAL SEC CONTRIB-UNIV	172,444	0	172,444
53 1520 REG RETIRE CONTRIB-UNIV	82,679	0	82,679
53 1540 OPT RETIRE CONTRIB-UNIV	79,143	0	79,143
53 1560 MED INS CONTRIB-UNIV	153,811	0	153,811
TOTAL PERSONAL SERVICES	2,770,390	0	2,770,390
53 2000 PURCHASED CONTRACTUAL SE	235,586	0	235,586
53 2100 PURCHASED CONTRACT SERV	10,500	0	10,500
TOTAL PURCHASED SERVICES	246,086	0	246,086
53 4000 PROPERTY, PLANT, & EQUIP	23,110	0	23,110
53 4600 ART, OTH ARTIFACTS & LIT	1,145	0	1,145
TOTAL PROPERTY, PLANT & EQUIPMT	24,255	0	24,255
TOTAL REQUIREMENTS	3,040,731	0	3,040,731
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	6,400	0	6,400
TOTAL RECEIPTS	6,400	0	6,400
NET APPROPRIATION	3,034,331	0	3,034,331

6082

PAGE 8

16082 UNC-PEMBROKE
 1160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	921,786	0	921,786
53 1210 SPA REG SALARIES-UNIV	973,093	0	973,093
53 1310 EPA ACADEMIC SALARIES	13,322	0	13,322
53 1350 STU TEMP WAGES	47,748	0	47,748
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,567	0	11,567
53 1510 SOCIAL SEC CONTRIB-UNIV	147,888	0	147,888
53 1520 REG RETIRE CONTRIB-UNIV	84,341	0	84,341
53 1540 OPT RETIRE CONTRIB-UNIV	42,060	0	42,060
53 1560 MED INS CONTRIB-UNIV	199,813	0	199,813
TOTAL PERSONAL SERVICES	2,441,618	0	2,441,618
53 2000 PURCHASED CONTRACTUAL SE	1,630,543	0	1,630,543
53 2100 PURCHASED CONTRACT SERV	30,190	0	30,190
TOTAL PURCHASED SERVICES	1,660,733	0	1,660,733
53 3000 SUPPLIES	59,919	0	59,919
TOTAL SUPPLIES	59,919	0	59,919
53 4000 PROPERTY, PLANT, & EQUIP	876,099	0	876,099
TOTAL PROPERTY, PLANT & EQUIPMT	876,099	0	876,099
TOTAL REQUIREMENTS	5,038,369	0	5,038,369
ESTIMATED RECEIPTS			
43 2143 FEDERAL GRANTS	42,968	0	42,968
43 4410 RENTAL OF REAL PROPERTY	9,300	0	9,300
43 5830 OTHER FEES	182,474	0	182,474
TOTAL RECEIPTS	234,742	0	234,742
NET APPROPRIATION	4,803,627	0	4,803,627

6082

PAGE 9

16082 UNC-PEMBROKE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,629,699	0	1,629,699
53 1210 SPA REG SALARIES-UNIV	1,902,418	0	1,902,418
53 1310 EPA ACADEMIC SALARIES	5,911	0	5,911
53 1350 STU TEMP WAGES	14,512	0	14,512
53 1410 OT PAY - UNIV	1,000	0	1,000
53 1420 HOLIDAY PAY - UNIV	4,036	0	4,036
53 1460 EPA&SPA-LONGVTY PAY-UNIV	37,601	0	37,601
53 1510 SOCIAL SEC CONTRIB-UNIV	267,704	0	267,704
53 1520 REG RETIRE CONTRIB-UNIV	142,942	0	142,942
53 1540 OPT RETIRE CONTRIB-UNIV	117,827	0	117,827
53 1560 MED INS CONTRIB-UNIV	268,134	0	268,134
53 1630 WORKERS COMPENSATION	106,221	0	106,221
TOTAL PERSONAL SERVICES	4,498,005	0	4,498,005
53 2000 PURCHASED CONTRACTUAL SE	1,637,628	0	1,637,628
53 2100 PURCHASED CONTRACT SERV	53,300	0	53,300
TOTAL PURCHASED SERVICES	1,690,928	0	1,690,928
53 3000 SUPPLIES	279,505	0	279,505
TOTAL SUPPLIES	279,505	0	279,505
53 4000 PROPERTY, PLANT, & EQUIP	129,143	0	129,143
TOTAL PROPERTY, PLANT & EQUIPMT	129,143	0	129,143
TOTAL REQUIREMENTS	6,597,581	0	6,597,581
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	3,200	0	3,200
43 5500 FINES, PENAL, ASSESS FEE	6,005	0	6,005
TOTAL RECEIPTS	9,205	0	9,205
NET APPROPRIATION	6,588,376	0	6,588,376

16082 UNC-PEMBROKE
 1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	269,250	0	269,250
53 1210 SPA REG SALARIES-UNIV	2,360,744	0	2,360,744
53 1310 EPA ACADEMIC SALARIES	20,592	0	20,592
53 1350 STU TEMP WAGES	4,306	0	4,306
53 1410 OT PAY - UNIV	1,000	0	1,000
53 1420 HOLIDAY PAY - UNIV	46,225	0	46,225
53 1460 EPA&SPA-LONGVTY PAY-UNIV	19,565	0	19,565
53 1510 SOCIAL SEC CONTRIB-UNIV	204,256	0	204,256
53 1520 REG RETIRE CONTRIB-UNIV	130,546	0	130,546
53 1530 LEO RETIRE CONTRIB-UNIV	43,508	0	43,508
53 1540 OPT RETIRE CONTRIB-UNIV	752	0	752
53 1560 MED INS CONTRIB-UNIV	348,838	0	348,838
53 1572 UNEMP COMP PAYMNTS TO ES	1,500	0	1,500
53 1630 WORKERS COMPENSATION	579	0	579
TOTAL PERSONAL SERVICES	3,451,661	0	3,451,661
53 2000 PURCHASED CONTRACTUAL SE	745,156	0	745,156
53 2100 PURCHASED CONTRACT SERV	34,725	0	34,725
53 2200 ENERGY SERVICES	1,427,413	0	1,427,413
TOTAL PURCHASED SERVICES	2,207,294	0	2,207,294
53 4000 PROPERTY, PLANT, & EQUIP	112,871	0	112,871
TOTAL PROPERTY, PLANT & EQUIPMT	112,871	0	112,871
53 5000 OTHER EXPENSES & ADJUST	18,035	0	18,035
TOTAL OTHER EXPENSES & ADJUSTMENT	18,035	0	18,035
53 7116 RES-NEW BUS.SERVICES BLD	271,622	8,213	279,835
53 7140 RES-PHY ED COMPLEX	257,941	0	257,941
53 7145 RES-OXENDINE SCI	309,637	0	309,637
53 7147 BLDG RES-CHAVIS ANNEX	44,806	-45,275	-469
53 7149 BLDG RES-LOCKLEAR ADD.	70,377	-116	70,261
53 7150 BLDG RES-MOORE ADDITION	80,804	-113	80,691
53 7151 BLDG RES-CLASSROOM	340,246	-262,701	77,545
TOTAL RESERVES	1,375,433	-299,992	1,075,441
TOTAL REQUIREMENTS	7,165,294	-299,992	6,865,302

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6082

PAGE 11

16082 UNC-PEMBROKE

1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4140 MAINTENANCE & REPAIR SVC	120,910	0	120,910
43 4190 OTHER SALES & SERVICES	1,380	0	1,380
43 4410 RENTAL OF REAL PROPERTY	4,600	0	4,600

TOTAL RECEIPTS	126,890	0	126,890

NET APPROPRIATION	7,038,404	-299,992	6,738,412

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6082

PAGE 12

16082 UNC-PEMBROKE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 EDUC AWAR-APPROP GRANTS	498,878	0	498,878
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	458,465	0	458,465
TOTAL AID & PUBLIC ASSISTANCE	1,277,343	0	1,277,343
TOTAL REQUIREMENTS	1,277,343	0	1,277,343
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,277,343	0	1,277,343

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6082

PAGE 13

16082 UNC-PEMBROKE
1252 MANAGEMENT FLEX NEG RESV

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7171 MANAGEMENT FLEX NEG RESV	-677,553	0	-677,553
TOTAL RESERVES	-677,553	0	-677,553
TOTAL REQUIREMENTS	-677,553	0	-677,553
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-677,553	0	-677,553

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6082

PAGE 14

16082 UNC-PEMBROKE
1990 Multi-Activity

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	6,889,975	0	6,889,975
43 5820 NON-RESIDENT TUITION	1,938,741	0	1,938,741

TOTAL RECEIPTS	8,828,716	0	8,828,716

NET APPROPRIATION	-8,828,716	0	-8,828,716

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6082

PAGE 1

16082 UNC-PEMBROKE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	23,518,501	0	23,518,501
1102 SUMMER TERM INSTRUCTION	546,682	0	546,682
1103 EXTENSION INSTRUCTION	304,333	0	304,333
1142 COMMUNITY SERVICES	102,045	0	102,045
1151 LIBRARIES	2,560,075	0	2,560,075
1152 GENERAL ACADEMIC SUPPORT	3,040,731	0	3,040,731
1160 STUDENT SERVICES	5,038,369	0	5,038,369
1170 INSTITUTIONAL SUPPORT	6,597,581	0	6,597,581
1180 PHYSICAL PLANT OPERATION	7,165,294	-299,992	6,865,302
1230 STUDENT FINANCIAL AID	1,277,343	0	1,277,343
1252 MANAGEMENT FLEX NEG RESV	-677,553	0	-677,553
TOTAL REQUIREMENTS	49,473,401	-299,992	49,173,409
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	526,500	0	526,500
1102 SUMMER TERM INSTRUCTION	546,682	0	546,682
1103 EXTENSION INSTRUCTION	304,333	0	304,333
1151 LIBRARIES	9,800	0	9,800
1152 GENERAL ACADEMIC SUPPORT	6,400	0	6,400
1160 STUDENT SERVICES	234,742	0	234,742
1170 INSTITUTIONAL SUPPORT	9,205	0	9,205
1180 PHYSICAL PLANT OPERATION	126,890	0	126,890
1990 Multi-Activity	8,828,716	0	8,828,716
TOTAL RECEIPTS	10,593,268	0	10,593,268
NET APPROPRIATION	38,880,133	-299,992	38,580,141

16082 UNC-PEMBROKE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	5,314,798	0	5,314,798
53 1150 EPA-TEACH SALARIES-UNIV	16,639,854	0	16,639,854
53 1210 SPA REG SALARIES-UNIV	7,703,783	0	7,703,783
53 1310 EPA ACADEMIC SALARIES	101,342	0	101,342
53 1350 STU TEMP WAGES	167,315	0	167,315
53 1410 OT PAY - UNIV	2,000	0	2,000
53 1420 HOLIDAY PAY - UNIV	53,193	0	53,193
53 1460 EPA&SPA-LONGVTY PAY-UNIV	97,958	0	97,958
53 1510 SOCIAL SEC CONTRIB-UNIV	2,298,856	0	2,298,856
53 1520 REG RETIRE CONTRIB-UNIV	754,890	0	754,890
53 1530 LEO RETIRE CONTRIB-UNIV	43,508	0	43,508
53 1540 OPT RETIRE CONTRIB-UNIV	1,684,593	0	1,684,593
53 1560 MED INS CONTRIB-UNIV	2,170,133	0	2,170,133
53 1572 UNEMP COMP PAYMNTS TO ES	4,000	0	4,000
53 1630 WORKERS COMPENSATION	107,800	0	107,800
TOTAL PERSONAL SERVICES	37,144,023	0	37,144,023
53 2000 PURCHASED CONTRACTUAL SE	4,703,172	0	4,703,172
53 2100 PURCHASED CONTRACT SERV	191,809	0	191,809
53 2150 ACADEMIC SERVICES	15,110	0	15,110
53 2200 ENERGY SERVICES	1,427,413	0	1,427,413
TOTAL PURCHASED SERVICES	6,337,504	0	6,337,504
53 3000 SUPPLIES	1,364,231	0	1,364,231
TOTAL SUPPLIES	1,364,231	0	1,364,231
53 4000 PROPERTY, PLANT, & EQUIP	1,648,658	0	1,648,658
53 4600 ART, OTH ARTIFACTS & LIT	985,727	0	985,727
TOTAL PROPERTY, PLANT & EQUIPMT	2,634,385	0	2,634,385
53 5000 OTHER EXPENSES & ADJUST	18,035	0	18,035
TOTAL OTHER EXPENSES & ADJUSTMENT	18,035	0	18,035
53 6810 EDUC AWAR-APPROP GRANTS	498,878	0	498,878
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	458,465	0	458,465
TOTAL AID & PUBLIC ASSISTANCE	1,277,343	0	1,277,343
53 7116 RES-NEW BUS.SERVICES BLD	271,622	8,213	279,835
53 7140 RES-PHY ED COMPLEX	257,941	0	257,941
53 7145 RES-OXENDINE SCI	309,637	0	309,637
53 7147 BLDG RES-CHAVIS ANNEX	44,806	-45,275	-469

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6082

PAGE 2

16082 UNC-PEMBROKE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 7149 BLDG RES-LOCKLEAR ADD.	70,377	-116	70,261
53 7150 BLDG RES-MOORE ADDITION	80,804	-113	80,691
53 7151 BLDG RES-CLASSROOM	340,246	-262,701	77,545
53 7171 MANAGEMENT FLEX NEG RESV	-677,553	0	-677,553

TOTAL RESERVES	697,880	-299,992	397,888

TOTAL REQUIREMENTS	49,473,401	-299,992	49,173,409

ESTIMATED RECEIPTS

43 2143 FEDERAL GRANTS	42,968	0	42,968
43 4140 MAINTENANCE & REPAIR SVC	120,910	0	120,910
43 4190 OTHER SALES & SERVICES	129,308	0	129,308
43 4320 SALE OF SURPLUS PROPERTY	3,200	0	3,200
43 4410 RENTAL OF REAL PROPERTY	13,900	0	13,900
43 5500 FINES,PENAL, ASSESS FEE	14,205	0	14,205
43 5810 RESIDENT TUITION	7,340,055	0	7,340,055
43 5820 NON-RESIDENT TUITION	1,979,768	0	1,979,768
43 5830 OTHER FEES	948,954	0	948,954

TOTAL RECEIPTS	10,593,268	0	10,593,268

NET APPROPRIATION	38,880,133	-299,992	38,580,141
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6082
16082 UNC-PEMBROKE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	306.664	.000	306.664
1102 SUMMER TERM INSTRUCTION	6.750	.000	6.750
1103 EXTENSION INSTRUCTION	3.940	.000	3.940
1107 For Degree Credit Distan	6.300	.000	6.300
1142 COMMUNITY SERVICES	2.000	.000	2.000
1151 LIBRARIES	30.000	.000	30.000
1152 GENERAL ACADEMIC SUPPORT	45.690	.000	45.690
1160 STUDENT SERVICES	58.050	.000	58.050
1170 INSTITUTIONAL SUPPORT	77.890	.000	77.890
1180 PHYSICAL PLANT OPERATION	126.500	.000	126.500
TOTAL REQUIREMENTS	663.784	.000	663.784

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6082
16082 UNC-PEMBROKE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	89.030	.000	89.030
53 1150 EPA-TEACH SALARIES-UNIV	267.964	.000	267.964
53 1210 SPA REG SALARIES-UNIV	284.290	.000	284.290
53 7116 RES-NEW BUS.SERVICES BLD	4.800	.000	4.800
53 7140 RES-PHY ED COMPLEX	4.300	.000	4.300
53 7145 RES-OXENDINE SCI	5.100	.000	5.100
53 7147 BLDG RES-CHAVIS ANNEX	.500	.000	.500
53 7149 BLDG RES-LOCKLEAR ADD.	1.000	.000	1.000
53 7150 BLDG RES-MOORE ADDITION	1.200	.000	1.200
53 7151 BLDG RES-CLASSROOM	5.600	.000	5.600
TOTAL REQUIREMENTS	663.784	.000	663.784

16084 WINSTON-SALEM STATE
 1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	830,681	0	830,681
53 1150 EPA-TEACHING SAL	18,112,147	0	18,112,147
53 1210 SPA REGULAR SALARIES	1,222,203	0	1,222,203
53 1310 REG (N S) TEMP WAGES	222,097	0	222,097
53 1350 STUDENT REGULAR WAGE	340,388	0	340,388
53 1460 LONGEVITY PAYMENTS	17,023	0	17,023
53 1510 SOCIAL SEC CONTRIB-UNIV	1,581,322	0	1,581,322
53 1520 REG RETIREMENT	885,808	0	885,808
53 1540 TIAA OPTIONAL RETIREMENT	532,283	0	532,283
53 1560 MEDICAL INSURANCE	1,259,315	0	1,259,315
TOTAL PERSONAL SERVICES	25,003,267	0	25,003,267
53 2000 PURCHASED SERVICES	1,294,151	0	1,294,151
53 2150 ACADEMIC SERVICES	26,000	0	26,000
53 2100 CONTRACTURAL SERVICES	194,860	0	194,860
TOTAL PURCHASED SERVICES	1,515,011	0	1,515,011
53 3000 SUPPLIES	611,968	0	611,968
TOTAL SUPPLIES	611,968	0	611,968
53 4000 PROPERTY PLANT & EQUIP	1,586,038	0	1,586,038
53 4600 ART,ARTIFACTS,LITERATURE	15,370	0	15,370
TOTAL PROPERTY,PLANT & EQUIPMT	1,601,408	0	1,601,408
53 6810 APPROPRIATED GRANTS	3,593	0	3,593
TOTAL AID & PUBLIC ASSISTANCE	3,593	0	3,593
TOTAL REQUIREMENTS	28,735,247	0	28,735,247

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6084

PAGE 2

16084 WINSTON-SALEM STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	1,257,263	0	1,257,263
43 8700 OTHER INTERTRANSFERS	115,058	0	115,058

TOTAL RECEIPTS	1,372,321	0	1,372,321

NET APPROPRIATION	27,362,926	0	27,362,926

16084 WINSTON-SALEM STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	127,100	0	127,100
53 1150 EPA-TEACHING SAL	524,001	0	524,001
53 1210 SPA REGULAR SALARIES	53,353	0	53,353
53 1510 SOCIAL SEC CONTRIB-UNIV	58,806	0	58,806
53 1520 REG RETIREMENT	24,630	0	24,630
53 1540 TIAA OPTIONAL RETIREMENT	32,233	0	32,233
53 1560 MEDICAL INSURANCE	26,341	0	26,341
TOTAL PERSONAL SERVICES	846,464	0	846,464
53 2000 PURCHASED SERVICES	23,829	0	23,829
TOTAL PURCHASED SERVICES	23,829	0	23,829
53 3000 SUPPLIES	18,605	0	18,605
TOTAL SUPPLIES	18,605	0	18,605
53 4000 PROPERTY PLANT & EQUIP	17,211	0	17,211
TOTAL PROPERTY, PLANT & EQUIPMT	17,211	0	17,211
TOTAL REQUIREMENTS	906,109	0	906,109
ESTIMATED RECEIPTS			
43 5810 TUITION/FEES, RESIDENT	563,504	0	563,504
43 5820 TUITION/FEES, NON-RESIDENT	108,020	0	108,020
43 5830 OTHER FEES	234,585	0	234,585
TOTAL RECEIPTS	906,109	0	906,109
NET APPROPRIATION	0	0	0

16084 WINSTON-SALEM STATE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1310 REG (N S) TEMP WAGES	1,000	0	1,000
53 1350 STUDENT REGULAR WAGE	2,000	0	2,000
53 1510 SOCIAL SEC CONTRIB-UNIV	230	0	230
TOTAL PERSONAL SERVICES	3,230	0	3,230
53 2000 PURCHASED SERVICES	7,400	0	7,400
TOTAL PURCHASED SERVICES	7,400	0	7,400
53 3000 SUPPLIES	1,850	0	1,850
TOTAL SUPPLIES	1,850	0	1,850
53 4000 PROPERTY PLANT & EQUIP	2,200	0	2,200
TOTAL PROPERTY, PLANT & EQUIPMT	2,200	0	2,200
TOTAL REQUIREMENTS	14,680	0	14,680
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	14,680	0	14,680
TOTAL RECEIPTS	14,680	0	14,680
NET APPROPRIATION	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6084

PAGE 5

16084 WINSTON-SALEM STATE
1142 Community Services

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,537	0	1,537
53 1510 SOCIAL SEC CONTRIB-UNIV	118	0	118
53 1520 REG RETIREMENT	89	0	89
TOTAL PERSONAL SERVICES	1,744	0	1,744
TOTAL REQUIREMENTS	1,744	0	1,744
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,744	0	1,744

16084 WINSTON-SALEM STATE
1151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	331,234	0	331,234
53 1210 SPA REGULAR SALARIES	360,576	0	360,576
53 1310 REG (N S) TEMP WAGES	77,078	0	77,078
53 1350 STUDENT REGULAR WAGE	21,047	0	21,047
53 1420 HOLIDAY PAY-UNIV	1,712	0	1,712
53 1460 LONGEVITY PAYMENTS	1,045	0	1,045
53 1510 SOCIAL SEC CONTRIB-UNIV	65,573	0	65,573
53 1520 REG RETIREMENT	43,402	0	43,402
53 1560 MEDICAL INSURANCE	73,241	0	73,241
TOTAL PERSONAL SERVICES	974,908	0	974,908
53 2000 PURCHASED SERVICES	86,094	0	86,094
53 2100 CONTRACTURAL SERVICES	80,000	0	80,000
TOTAL PURCHASED SERVICES	166,094	0	166,094
53 3000 SUPPLIES	110,256	0	110,256
TOTAL SUPPLIES	110,256	0	110,256
53 4000 PROPERTY PLANT & EQUIP	108,234	0	108,234
53 4600 ART,ARTIFACTS,LITERATURE	869,881	0	869,881
TOTAL PROPERTY,PLANT & EQUIPMT	978,115	0	978,115
TOTAL REQUIREMENTS	2,229,373	0	2,229,373
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	5,000	0	5,000
43 7990 OTHER MISC REV-PROGRAM	500	0	500
TOTAL RECEIPTS	5,500	0	5,500
NET APPROPRIATION	2,223,873	0	2,223,873

16084 WINSTON-SALEM STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,735,382	0	1,735,382
53 1210 SPA REGULAR SALARIES	1,076,272	0	1,076,272
53 1310 REG (N S) TEMP WAGES	112,896	0	112,896
53 1350 STUDENT REGULAR WAGE	960	0	960
53 1460 LONGEVITY PAYMENTS	7,840	0	7,840
53 1510 SOCIAL SEC CONTRIB-UNIV	227,218	0	227,218
53 1520 REG RETIREMENT	136,134	0	136,134
53 1540 TIAA OPTIONAL RETIREMENT	48,903	0	48,903
53 1560 MEDICAL INSURANCE	219,561	0	219,561
53 1630 WORKERS COMP PAYMENTS	335	0	335
TOTAL PERSONAL SERVICES	3,565,501	0	3,565,501
53 2000 PURCHASED SERVICES	289,543	0	289,543
TOTAL PURCHASED SERVICES	289,543	0	289,543
53 3000 SUPPLIES	26,197	0	26,197
TOTAL SUPPLIES	26,197	0	26,197
53 8700 OTHER INTERTRANSFERS	2,274	0	2,274
TOTAL INTRAGOVERNMENTAL TRANSACTN	2,274	0	2,274
TOTAL REQUIREMENTS	3,883,515	0	3,883,515
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	152,738	0	152,738
TOTAL RECEIPTS	152,738	0	152,738
NET APPROPRIATION	3,730,777	0	3,730,777

16084 WINSTON-SALEM STATE
1160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	898,924	0	898,924
53 1210 SPA REGULAR SALARIES	906,717	0	906,717
53 1310 REG (N S) TEMP WAGES	29,152	0	29,152
53 1350 STUDENT REGULAR WAGE	15,904	0	15,904
53 1460 LONGEVITY PAYMENTS	7,084	0	7,084
53 1510 SOCIAL SEC CONTRIB-UNIV	140,383	0	140,383
53 1520 REG RETIREMENT	99,901	0	99,901
53 1540 TIAA OPTIONAL RETIREMENT	10,800	0	10,800
53 1560 MEDICAL INSURANCE	134,397	0	134,397
53 1630 WORKERS COMP PAYMENTS	2,609	0	2,609
TOTAL PERSONAL SERVICES	2,245,871	0	2,245,871
53 2000 PURCHASED SERVICES	530,723	0	530,723
53 2100 CONTRACTURAL SERVICES	3,236	0	3,236
TOTAL PURCHASED SERVICES	533,959	0	533,959
53 3000 SUPPLIES	257,055	0	257,055
TOTAL SUPPLIES	257,055	0	257,055
53 4000 PROPERTY PLANT & EQUIP	323,005	0	323,005
TOTAL PROPERTY, PLANT & EQUIPMT	323,005	0	323,005
53 8700 OTHER INTERTRANSFERS	1,481	0	1,481
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,481	0	1,481
TOTAL REQUIREMENTS	3,361,371	0	3,361,371
ESTIMATED RECEIPTS			
43 2141 FEDERAL GRANTS	74,805	0	74,805
43 5830 OTHER FEES	115,250	0	115,250
TOTAL RECEIPTS	190,055	0	190,055
NET APPROPRIATION	3,171,316	0	3,171,316

16084 WINSTON-SALEM STATE
 1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,862,161	0	1,862,161
53 1210 SPA REGULAR SALARIES	2,421,420	0	2,421,420
53 1310 REG (N S) TEMP WAGES	94,335	0	94,335
53 1350 STUDENT REGULAR WAGE	23,800	0	23,800
53 1410 SPA OVERTIME PAYMENTS	26,000	0	26,000
53 1420 HOLIDAY PAY-UNIV	32,492	0	32,492
53 1460 LONGEVITY PAYMENTS	45,490	0	45,490
53 1510 SOCIAL SEC CONTRIB-UNIV	336,094	0	336,094
53 1520 REG RETIREMENT	223,463	0	223,463
53 1540 TIAA OPTIONAL RETIREMENT	46,530	0	46,530
53 1560 MEDICAL INSURANCE	272,162	0	272,162
53 1572 UNEMPLOYMENT COMP	1,554	0	1,554
53 1630 WORKERS COMP PAYMENTS	34,610	0	34,610
53 1651 BOARD MEMBER PAYMENTS	900	0	900
TOTAL PERSONAL SERVICES	5,421,011	0	5,421,011
53 2000 PURCHASED SERVICES	1,418,738	0	1,418,738
53 2100 CONTRACTURAL SERVICES	19,867	0	19,867
TOTAL PURCHASED SERVICES	1,438,605	0	1,438,605
53 3000 SUPPLIES	443,175	0	443,175
TOTAL SUPPLIES	443,175	0	443,175
53 4000 PROPERTY PLANT & EQUIP	664,858	0	664,858
TOTAL PROPERTY, PLANT & EQUIPMT	664,858	0	664,858
53 8700 OTHER INTERTRANSFERS	4,903	0	4,903
TOTAL INTRAGOVERNMENTAL TRANSACTN	4,903	0	4,903
TOTAL REQUIREMENTS	7,972,552	0	7,972,552

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6084

PAGE 10

16084 WINSTON-SALEM STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4410 RENTAL OF REAL PROPERTY	2,400	0	2,400
43 7990 OTHER MISC REV-PROGRAM	7,530	0	7,530

TOTAL RECEIPTS	9,930	0	9,930

NET APPROPRIATION	7,962,622	0	7,962,622

6084

PAGE 11

16084 WINSTON-SALEM STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	157,938	0	157,938
53 1210 SPA REGULAR SALARIES	2,670,382	0	2,670,382
53 1310 REG (N S) TEMP WAGES	39,360	0	39,360
53 1420 HOLIDAY PAY-UNIV	9,112	0	9,112
53 1460 LONGEVITY PAYMENTS	37,838	0	37,838
53 1510 SOCIAL SEC CONTRIB-UNIV	221,268	0	221,268
53 1520 REG RETIREMENT	166,394	0	166,394
53 1530 LAW OFFICER'S RETIREMENT	16,690	0	16,690
53 1560 MEDICAL INSURANCE	364,699	0	364,699
TOTAL PERSONAL SERVICES	3,683,681	0	3,683,681
53 2000 PURCHASED SERVICES	103,952	0	103,952
53 2100 CONTRACTURAL SERVICES	140,667	0	140,667
53 2200 ENERGY SERVICES	1,737,346	0	1,737,346
TOTAL PURCHASED SERVICES	1,981,965	0	1,981,965
53 3000 SUPPLIES	168,167	0	168,167
TOTAL SUPPLIES	168,167	0	168,167
53 4000 PROPERTY PLANT & EQUIP	108,519	0	108,519
TOTAL PROPERTY, PLANT & EQUIPMT	108,519	0	108,519
53 5000 CAPITAL OUTLAY	11,161	0	11,161
TOTAL OTHER EXPENSES & ADJUSTMENT	11,161	0	11,161
53 7115 RES PHYS LIFE SCI BD	554,965	0	554,965
53 7117 EARLY CHILDHOOD FACILITY	61,549	0	61,549
53 7118 BLDG RES-CAROLINA HALL	129,964	0	129,964
53 7119 A.H.RAY HEALTH CENTER	30,139	0	30,139
TOTAL RESERVES	776,617	0	776,617
53 8700 OTHER INTERTRANSFERS	1,833	0	1,833
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,833	0	1,833
TOTAL REQUIREMENTS	6,731,943	0	6,731,943

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6084

PAGE 12

16084 WINSTON-SALEM STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 0350	293,370	0	293,370
43 4132 COMPUTER SALES & SERVICE	40,685	0	40,685
43 4170 UTILITY SALES & SERVICE	27,505	0	27,505
43 7990 OTHER MISC REV-PROGRAM	1,500	0	1,500

TOTAL RECEIPTS	363,060	0	363,060

NET APPROPRIATION	6,368,883	0	6,368,883

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6084

PAGE 13

16084 WINSTON-SALEM STATE
1188

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 0350	-293,370	0	-293,370
43 4170 UTILITY SALES & SERVICE	293,370	0	293,370

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6084

PAGE 14

16084 WINSTON-SALEM STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	848,360	0	848,360
53 6840 ACAD ENHANCEMENT SCHOOL	64,570	0	64,570
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
TOTAL AID & PUBLIC ASSISTANCE	1,232,930	0	1,232,930
TOTAL REQUIREMENTS	1,232,930	0	1,232,930
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,232,930	0	1,232,930

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6084

PAGE 15

16084 WINSTON-SALEM STATE
1252 Other Reserves

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7140 CAMPUS FLEX NEGATIVE RES	-748,446	0	-748,446

TOTAL RESERVES	-748,446	0	-748,446

TOTAL REQUIREMENTS	-748,446	0	-748,446

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-748,446	0	-748,446

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6084

PAGE 16

16084 WINSTON-SALEM STATE
1990 MULTI-ACTIVITY REG. TERM

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 5810 TUITION/FEES,RESIDENT	5,822,588	0	5,822,588
43 5820 TUITION/FEES,NON-RESIDNT	2,676,191	0	2,676,191

TOTAL RECEIPTS	8,498,779	0	8,498,779

NET APPROPRIATION	-8,498,779	0	-8,498,779

16084 WINSTON-SALEM STATE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	28,735,247	0	28,735,247
1102 SUMMER TERM INSTRUCTION	906,109	0	906,109
1103 EXTENSION INSTRUCTION	14,680	0	14,680
1142 Community Services	1,744	0	1,744
1151 LIBRARIES	2,229,373	0	2,229,373
1152 GENERAL ACADEMIC SUPPORT	3,883,515	0	3,883,515
1160 STUDENT SERVICES	3,361,371	0	3,361,371
1170 INSTITUTIONAL SUPPORT	7,972,552	0	7,972,552
1180 PHYSICAL PLANT OPERATION	6,731,943	0	6,731,943
1230 STUDENT FINANCIAL AID	1,232,930	0	1,232,930
1252 Other Reserves	-748,446	0	-748,446
TOTAL REQUIREMENTS	54,321,018	0	54,321,018
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	1,372,321	0	1,372,321
1102 SUMMER TERM INSTRUCTION	906,109	0	906,109
1103 EXTENSION INSTRUCTION	14,680	0	14,680
1151 LIBRARIES	5,500	0	5,500
1152 GENERAL ACADEMIC SUPPORT	152,738	0	152,738
1160 STUDENT SERVICES	190,055	0	190,055
1170 INSTITUTIONAL SUPPORT	9,930	0	9,930
1180 PHYSICAL PLANT OPERATION	363,060	0	363,060
1990 MULTI-ACTIVITY REG. TERM	8,498,779	0	8,498,779
TOTAL RECEIPTS	11,513,172	0	11,513,172
NET APPROPRIATION	42,807,846	0	42,807,846

16084 WINSTON-SALEM STATE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	5,944,957	0	5,944,957
53 1150 EPA-TEACHING SAL	18,636,148	0	18,636,148
53 1210 SPA REGULAR SALARIES	8,710,923	0	8,710,923
53 1310 REG (N S) TEMP WAGES	575,918	0	575,918
53 1350 STUDENT REGULAR WAGE	404,099	0	404,099
53 1410 SPA OVERTIME PAYMENTS	26,000	0	26,000
53 1420 HOLIDAY PAY-UNIV	43,316	0	43,316
53 1460 LONGEVITY PAYMENTS	116,320	0	116,320
53 1510 SOCIAL SEC CONTRIB-UNIV	2,631,012	0	2,631,012
53 1520 REG RETIREMENT	1,579,821	0	1,579,821
53 1530 LAW OFFICER'S RETIREMENT	16,690	0	16,690
53 1540 TIAA OPTIONAL RETIREMENT	670,749	0	670,749
53 1560 MEDICAL INSURANCE	2,349,716	0	2,349,716
53 1572 UNEMPLOYMENT COMP	1,554	0	1,554
53 1630 WORKERS COMP PAYMENTS	37,554	0	37,554
53 1651 BOARD MEMBER PAYMENTS	900	0	900
TOTAL PERSONAL SERVICES	41,745,677	0	41,745,677
53 2000 PURCHASED SERVICES	3,754,430	0	3,754,430
53 2100 CONTRACTURAL SERVICES	438,630	0	438,630
53 2150 ACADEMIC SERVICES	26,000	0	26,000
53 2200 ENERGY SERVICES	1,737,346	0	1,737,346
TOTAL PURCHASED SERVICES	5,956,406	0	5,956,406
53 3000 SUPPLIES	1,637,273	0	1,637,273
TOTAL SUPPLIES	1,637,273	0	1,637,273
53 4000 PROPERTY PLANT & EQUIP	2,810,065	0	2,810,065
53 4600 ART,ARTIFACTS,LITERATURE	885,251	0	885,251
TOTAL PROPERTY,PLANT & EQUIPMT	3,695,316	0	3,695,316
53 5000 CAPITAL OUTLAY	11,161	0	11,161
TOTAL OTHER EXPENSES & ADJUSTMENT	11,161	0	11,161
53 6810 APPROPRIATED GRANTS	851,953	0	851,953
53 6840 ACAD ENHANCEMENT SCHOOL	64,570	0	64,570
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
TOTAL AID & PUBLIC ASSISTANCE	1,236,523	0	1,236,523
53 7115 RES PHYS LIFE SCI BD	554,965	0	554,965
53 7117 EARLY CHILDHOOD FACILITY	61,549	0	61,549
53 7118 BLDG RES-CAROLINA HALL	129,964	0	129,964

16084 WINSTON-SALEM STATE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 7119 A.H.RAY HEALTH CENTER	30,139	0	30,139
53 7140 CAMPUS FLEX NEGATIVE RES	-748,446	0	-748,446

TOTAL RESERVES	28,171	0	28,171

53 8700 OTHER INTERTRANSFERS	10,491	0	10,491

TOTAL INTRAGOVERNMENTAL TRANSACTN	10,491	0	10,491

TOTAL REQUIREMENTS	54,321,018	0	54,321,018

ESTIMATED RECEIPTS

43 2141 FEDERAL GRANTS	74,805	0	74,805
43 4132 COMPUTER SALES & SERVICE	40,685	0	40,685
43 4170 UTILITY SALES & SERVICE	320,875	0	320,875
43 4195 UNIV/CC AUXILIARY SALES	157,738	0	157,738
43 4410 RENTAL OF REAL PROPERTY	2,400	0	2,400
43 5810 TUITION/FEES, RESIDENT	6,386,092	0	6,386,092
43 5820 TUITION/FEES, NON-RESIDENT	2,784,211	0	2,784,211
43 5830 OTHER FEES	1,621,778	0	1,621,778
43 7990 OTHER MISC REV-PROGRAM	9,530	0	9,530
43 8700 OTHER INTERTRANSFERS	115,058	0	115,058

TOTAL RECEIPTS	11,513,172	0	11,513,172

NET APPROPRIATION	42,807,846	0	42,807,846

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6084

16084 WINSTON-SALEM STATE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	352.743	.000	352.743
1102 SUMMER TERM INSTRUCTION	8.680	.000	8.680
1142 Community Services	1.000	.000	1.000
1151 LIBRARIES	16.000	.000	16.000
1152 GENERAL ACADEMIC SUPPORT	56.400	.000	56.400
1160 STUDENT SERVICES	42.000	.000	42.000
1170 INSTITUTIONAL SUPPORT	93.000	.000	93.000
1180 PHYSICAL PLANT OPERATION	135.400	.000	135.400

TOTAL REQUIREMENTS	705.223	.000	705.223

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6084

16084 WINSTON-SALEM STATE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	89.050	.000	89.050
53 1150 EPA-TEACHING SAL	298.273	.000	298.273
53 1210 SPA REGULAR SALARIES	304.500	.000	304.500
53 7115 RES PHYS LIFE SCI BD	9.700	.000	9.700
53 7117 EARLY CHILDHOOD FACILITY	1.000	.000	1.000
53 7118 BLDG RES-CAROLINA HALL	2.200	.000	2.200
53 7119 A.H.RAY HEALTH CENTER	.500	.000	.500
TOTAL REQUIREMENTS	705.223	.000	705.223

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6086

PAGE 1

16086 ELIZABETH CITY STATE
1101 GEN ACADEMIC INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	198,723	0	198,723
53 1150 EPA ACADEMIC SALARIES	8,534,450	0	8,534,450
53 1210 SPA REGULAR SALARIES	902,697	0	902,697
53 1410 SPA OVERTIME PAYMENTS	2,590	0	2,590
53 1460 SPA LONGEVITY PAYMENTS	12,636	0	12,636
53 1510 SOCIAL SECURITY	726,386	0	726,386
53 1520 STATE RETIREMENT	395,619	0	395,619
53 1540 TIAA OPTIONAL RETIREMENT	262,912	0	262,912
53 1560 MEDICAL INSURANCE	613,287	0	613,287
53 1572 UNEMPLOYMENT COMPENSATN	5,049	0	5,049
TOTAL PERSONAL SERVICES	11,654,349	0	11,654,349
53 2000 PURCHASED SERVICES	348,802	0	348,802
TOTAL PURCHASED SERVICES	348,802	0	348,802
53 3000 SUPPLIES	172,435	0	172,435
TOTAL SUPPLIES	172,435	0	172,435
53 4000 PROPERTY, PLANT & EQUIP	-135,844	0	-135,844
53 4600 ART, ARTIFACTS, LITERATURE	14,578	0	14,578
TOTAL PROPERTY, PLANT & EQUIPMT	-121,266	0	-121,266
53 6810 APPROPRIATED GRANTS	567	0	567
53 6900 OTHER AIDS AND GRANTS	39,000	0	39,000
TOTAL AID & PUBLIC ASSISTANCE	39,567	0	39,567
TOTAL REQUIREMENTS	12,093,887	0	12,093,887

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6086

PAGE 2

16086 ELIZABETH CITY STATE
1101 GEN ACADEMIC INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	12,093,887	0	12,093,887
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16086 ELIZABETH CITY STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1150 EPA ACADEMIC SALARIES	110,991	0	110,991
53 1310 NON-STUDENT REGULAR WAGE	806	0	806
53 1350 STUDENT REGULAR WAGE	1,000	0	1,000
53 1510 SOCIAL SECURITY	8,712	0	8,712
53 1520 STATE RETIREMENT	1,270	0	1,270
53 1540 TIAA OPTIONAL RETIREMENT	5,642	0	5,642
53 1560 MEDICAL INSURANCE	2,353	0	2,353
TOTAL PERSONAL SERVICES	130,774	0	130,774
53 2000 PURCHASED SERVICES	6,978	0	6,978
TOTAL PURCHASED SERVICES	6,978	0	6,978
53 3000 SUPPLIES	17,575	0	17,575
TOTAL SUPPLIES	17,575	0	17,575
53 4000 PROPERTY, PLANT & EQUIP	3,110	0	3,110
TOTAL PROPERTY, PLANT & EQUIPMT	3,110	0	3,110
TOTAL REQUIREMENTS	158,437	0	158,437
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	108,887	0	108,887
43 5820 NON-RESIDENT TUITION	49,550	0	49,550
TOTAL RECEIPTS	158,437	0	158,437
NET APPROPRIATION	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6086

PAGE 4

16086 ELIZABETH CITY STATE
1107 Degree Credit Dist Educ

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1150 EPA ACADEMIC SALARIES	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

16086 ELIZABETH CITY STATE
1142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	60,087	0	60,087
53 1210 SPA REGULAR SALARIES	198,530	0	198,530
53 1310 NON-STUDENT REGULAR WAGE	2,368	0	2,368
53 1350 STUDENT REGULAR WAGE	5,279	0	5,279
53 1460 SPA LONGEVITY PAYMENTS	5,014	0	5,014
53 1510 SOCIAL SECURITY	20,468	0	20,468
53 1520 STATE RETIREMENT	16,208	0	16,208
53 1560 MEDICAL INSURANCE	27,282	0	27,282
53 1572 UNEMPLOYMENT COMPENSATN	2,218	0	2,218
TOTAL PERSONAL SERVICES	337,454	0	337,454
53 2000 PURCHASED SERVICES	12,451	0	12,451
53 2100 PURCHASED CONTRACT SERV	29,231	0	29,231
TOTAL PURCHASED SERVICES	41,682	0	41,682
53 3000 SUPPLIES	1,081	0	1,081
TOTAL SUPPLIES	1,081	0	1,081
53 4000 PROPERTY, PLANT & EQUIP	217	0	217
TOTAL PROPERTY, PLANT & EQUIPMT	217	0	217
TOTAL REQUIREMENTS	380,434	0	380,434
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	380,434	0	380,434

16086 ELIZABETH CITY STATE
1151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	350,118	0	350,118
53 1210 SPA REGULAR SALARIES	241,130	0	241,130
53 1310 NON-STUDENT REGULAR WAGE	1,323	0	1,323
53 1350 STUDENT REGULAR WAGE	1,000	0	1,000
53 1420 HOLIDAY PAY-UNIV	1,462	0	1,462
53 1460 SPA LONGEVITY PAYMENTS	6,608	0	6,608
53 1510 SOCIAL SECURITY	45,847	0	45,847
53 1520 STATE RETIREMENT	34,829	0	34,829
53 1540 TIAA OPTIONAL RETIREMENT	3,037	0	3,037
53 1560 MEDICAL INSURANCE	56,095	0	56,095
TOTAL PERSONAL SERVICES	741,449	0	741,449
53 2000 PURCHASED SERVICES	48,239	0	48,239
TOTAL PURCHASED SERVICES	48,239	0	48,239
53 3000 SUPPLIES	8,625	0	8,625
TOTAL SUPPLIES	8,625	0	8,625
53 4000 PROPERTY, PLANT & EQUIP	1,157	0	1,157
53 4600 ART, ARTIFACTS, LITERATURE	443,262	0	443,262
TOTAL PROPERTY, PLANT & EQUIPMT	444,419	0	444,419
TOTAL REQUIREMENTS	1,242,732	0	1,242,732
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	11,000	0	11,000
TOTAL RECEIPTS	11,000	0	11,000
NET APPROPRIATION	1,231,732	0	1,231,732

16086 ELIZABETH CITY STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,078,411	0	1,078,411
53 1210 SPA REGULAR SALARIES	471,756	0	471,756
53 1310 NON-STUDENT REGULAR WAGE	9,052	0	9,052
53 1350 STUDENT REGULAR WAGE	1,000	0	1,000
53 1410 SPA OVERTIME PAYMENTS	4,408	0	4,408
53 1460 SPA LONGEVITY PAYMENTS	4,934	0	4,934
53 1510 SOCIAL SECURITY	125,742	0	125,742
53 1520 STATE RETIREMENT	46,259	0	46,259
53 1540 TIAA OPTIONAL RETIREMENT	46,639	0	46,639
53 1560 MEDICAL INSURANCE	113,800	0	113,800
53 1572 UNEMPLOYMENT COMPENSATN	10,490	0	10,490
53 1630 WORKERS COMP CLAIMS	4,419	0	4,419
TOTAL PERSONAL SERVICES	1,916,910	0	1,916,910
53 2000 PURCHASED SERVICES	110,221	0	110,221
53 2100 PURCHASED CONTRACT SERV	21,597	0	21,597
TOTAL PURCHASED SERVICES	131,818	0	131,818
53 3000 SUPPLIES	1,068	0	1,068
TOTAL SUPPLIES	1,068	0	1,068
53 4000 PROPERTY, PLANT & EQUIP	765	0	765
TOTAL PROPERTY, PLANT & EQUIPMT	765	0	765
TOTAL REQUIREMENTS	2,050,561	0	2,050,561
ESTIMATED RECEIPTS			
43 5830 SPECIAL FEE	230,612	0	230,612
TOTAL RECEIPTS	230,612	0	230,612
NET APPROPRIATION	1,819,949	0	1,819,949

16086 ELIZABETH CITY STATE
1160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	465,175	0	465,175
53 1210 SPA REGULAR SALARIES	1,013,430	0	1,013,430
53 1310 NON-STUDENT REGULAR WAGE	16,197	0	16,197
53 1410 SPA OVERTIME PAYMENTS	800	0	800
53 1460 SPA LONGEVITY PAYMENTS	13,123	0	13,123
53 1510 SOCIAL SECURITY	116,907	0	116,907
53 1520 STATE RETIREMENT	74,223	0	74,223
53 1540 TIAA OPTIONAL RETIREMENT	11,620	0	11,620
53 1560 MEDICAL INSURANCE	149,431	0	149,431
53 1630 WORKERS COMP CLAIMS	1,000	0	1,000
TOTAL PERSONAL SERVICES	1,861,906	0	1,861,906
53 2000 PURCHASED SERVICES	248,513	0	248,513
53 2100 PURCHASED CONTRACT SERV	7,200	0	7,200
TOTAL PURCHASED SERVICES	255,713	0	255,713
53 3000 SUPPLIES	42,883	0	42,883
TOTAL SUPPLIES	42,883	0	42,883
53 4000 PROPERTY, PLANT & EQUIP	8,190	0	8,190
TOTAL PROPERTY, PLANT & EQUIPMT	8,190	0	8,190
TOTAL REQUIREMENTS	2,168,692	0	2,168,692
ESTIMATED RECEIPTS			
43 2740 FEDERAL RESEARCH GRANTS	48,400	0	48,400
43 5830 SPECIAL FEE	58,416	0	58,416
TOTAL RECEIPTS	106,816	0	106,816
NET APPROPRIATION	2,061,876	0	2,061,876

16086 ELIZABETH CITY STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,848,783	0	1,848,783
53 1210 SPA REGULAR SALARIES	2,088,825	0	2,088,825
53 1310 NON-STUDENT REGULAR WAGE	6,190	0	6,190
53 1420 HOLIDAY PAY-UNIV	16,945	0	16,945
53 1460 SPA LONGEVITY PAYMENTS	34,411	0	34,411
53 1510 SOCIAL SECURITY	326,492	0	326,492
53 1520 STATE RETIREMENT	175,422	0	175,422
53 1540 TIAA OPTIONAL RETIREMENT	68,071	0	68,071
53 1560 MEDICAL INSURANCE	295,871	0	295,871
53 1572 UNEMPLOYMENT COMPENSATN	9,596	0	9,596
53 1651 BOARD MEMBER PAYMENTS	3,300	0	3,300
TOTAL PERSONAL SERVICES	4,873,906	0	4,873,906
53 2000 PURCHASED SERVICES	1,137,010	0	1,137,010
53 2100 PURCHASED CONTRACT SERV	4,402	0	4,402
TOTAL PURCHASED SERVICES	1,141,412	0	1,141,412
53 3000 SUPPLIES	71,511	0	71,511
TOTAL SUPPLIES	71,511	0	71,511
TOTAL REQUIREMENTS	6,086,829	0	6,086,829
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	6,086,829	0	6,086,829

16086 ELIZABETH CITY STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	265,314	0	265,314
53 1210 SPA REGULAR SALARIES	2,142,877	0	2,142,877
53 1310 NON-STUDENT REGULAR WAGE	44,989	0	44,989
53 1350 STUDENT REGULAR WAGE	1,486	0	1,486
53 1420 HOLIDAY PAY-UNIV	9,248	0	9,248
53 1460 SPA LONGEVITY PAYMENTS	22,924	0	22,924
53 1510 SOCIAL SECURITY	167,836	0	167,836
53 1520 STATE RETIREMENT	124,598	0	124,598
53 1540 TIAA OPTIONAL RETIREMENT	45,535	0	45,535
53 1560 MEDICAL INSURANCE	299,333	0	299,333
53 1630 WORKERS COMP CLAIMS	10,050	0	10,050
TOTAL PERSONAL SERVICES	3,134,190	0	3,134,190
53 2000 PURCHASED SERVICES	80,145	0	80,145
53 2200 ENERGY SERVICES	1,711,847	0	1,711,847
TOTAL PURCHASED SERVICES	1,791,992	0	1,791,992
53 3000 SUPPLIES	305,226	0	305,226
TOTAL SUPPLIES	305,226	0	305,226
53 4000 PROPERTY, PLANT & EQUIP	10,854	0	10,854
TOTAL PROPERTY, PLANT & EQUIPMT	10,854	0	10,854
53 5000 CAPITAL OUTLAY	18,958	0	18,958
TOTAL OTHER EXPENSES & ADJUSTMENT	18,958	0	18,958
53 7110 RESERVE FOR FACILITIES	418,953	0	418,953
53 7173 RSV CENTRAL UTILITY PLAN	326,772	0	326,772
53 7174 RST JOHNSON HALL RENOV	169,547	-14,904	154,643
53 7176 RSV CONVERT RIDLEY STATE	105,144	0	105,144
53 7179 RSV STUDENT CENTER	32,896	0	32,896
53 7180 RSV TRIGG HALL RENOVATN	21,865	13,766	35,631
53 7181 RSV LANE HALL RENOVATION	67,262	-27,749	39,513
TOTAL RESERVES	1,142,439	-28,887	1,113,552
TOTAL REQUIREMENTS	6,403,659	-28,887	6,374,772

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6086

PAGE 11

16086 ELIZABETH CITY STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4170 UTILITY SERV REV	330,024	0	330,024
43 4190 PHYSICAL PLANT REV	56,000	0	56,000
43 4320 SURPLUS PROP SALE	8,600	0	8,600
43 8600 TFR OH REC GEN SUPP	177,613	0	177,613

TOTAL RECEIPTS	572,237	0	572,237

NET APPROPRIATION	5,831,422	-28,887	5,802,535

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6086

PAGE 12

16086 ELIZABETH CITY STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	526,008	0	526,008
53 6881 UNC CAMPUS SCHOLARSHIPS	1,500,000	0	1,500,000
53 6890 OTHER EDUCATIONAL AWARDS	370,542	0	370,542
TOTAL AID & PUBLIC ASSISTANCE	2,396,550	0	2,396,550
TOTAL REQUIREMENTS	2,396,550	0	2,396,550
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,396,550	0	2,396,550

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6086

PAGE 13

16086 ELIZABETH CITY STATE
1252 OTHER SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7132 MGT FLEX NEGATIVE RES	-449,488	0	-449,488

TOTAL RESERVES	-449,488	0	-449,488

TOTAL REQUIREMENTS	-449,488	0	-449,488

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-449,488	0	-449,488

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6086

PAGE 14

16086 ELIZABETH CITY STATE
1990 MULTI ACTIVITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	2,646,005	0	2,646,005
43 5820 NON-RESIDENT TUITION	2,552,523	0	2,552,523

TOTAL RECEIPTS	5,198,528	0	5,198,528

NET APPROPRIATION	-5,198,528	0	-5,198,528

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6086

PAGE 1

16086 ELIZABETH CITY STATE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1101 GEN ACADEMIC INSTRUCTION	12,093,887	0	12,093,887
1102 SUMMER TERM INSTRUCTION	158,437	0	158,437
1142 COMMUNITY SERVICES	380,434	0	380,434
1151 LIBRARIES	1,242,732	0	1,242,732
1152 GENERAL ACADEMIC SUPPORT	2,050,561	0	2,050,561
1160 STUDENT SERVICES	2,168,692	0	2,168,692
1170 INSTITUTIONAL SUPPORT	6,086,829	0	6,086,829
1180 PHYSICAL PLANT OPERATION	6,403,659	-28,887	6,374,772
1230 STUDENT FINANCIAL AID	2,396,550	0	2,396,550
1252 OTHER SERVICES	-449,488	0	-449,488
TOTAL REQUIREMENTS	32,532,293	-28,887	32,503,406
ESTIMATED RECEIPTS			
1102 SUMMER TERM INSTRUCTION	158,437	0	158,437
1151 LIBRARIES	11,000	0	11,000
1152 GENERAL ACADEMIC SUPPORT	230,612	0	230,612
1160 STUDENT SERVICES	106,816	0	106,816
1180 PHYSICAL PLANT OPERATION	572,237	0	572,237
1990 MULTI ACTIVITY	5,198,528	0	5,198,528
TOTAL RECEIPTS	6,277,630	0	6,277,630
NET APPROPRIATION	26,254,663	-28,887	26,225,776

6086

PAGE 1

16086 ELIZABETH CITY STATE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,266,611	0	4,266,611
53 1150 EPA ACADEMIC SALARIES	8,645,441	0	8,645,441
53 1210 SPA REGULAR SALARIES	7,059,245	0	7,059,245
53 1310 NON-STUDENT REGULAR WAGE	80,925	0	80,925
53 1350 STUDENT REGULAR WAGE	9,765	0	9,765
53 1410 SPA OVERTIME PAYMENTS	7,798	0	7,798
53 1420 HOLIDAY PAY-UNIV	27,655	0	27,655
53 1460 SPA LONGEVITY PAYMENTS	99,650	0	99,650
53 1510 SOCIAL SECURITY	1,538,390	0	1,538,390
53 1520 STATE RETIREMENT	868,428	0	868,428
53 1540 TIAA OPTIONAL RETIREMENT	443,456	0	443,456
53 1560 MEDICAL INSURANCE	1,557,452	0	1,557,452
53 1572 UNEMPLOYMENT COMPENSATN	27,353	0	27,353
53 1630 WORKERS COMP CLAIMS	15,469	0	15,469
53 1651 BOARD MEMBER PAYMENTS	3,300	0	3,300
TOTAL PERSONAL SERVICES	24,650,938	0	24,650,938
53 2000 PURCHASED SERVICES	1,992,359	0	1,992,359
53 2100 PURCHASED CONTRACT SERV	62,430	0	62,430
53 2200 ENERGY SERVICES	1,711,847	0	1,711,847
TOTAL PURCHASED SERVICES	3,766,636	0	3,766,636
53 3000 SUPPLIES	620,404	0	620,404
TOTAL SUPPLIES	620,404	0	620,404
53 4000 PROPERTY, PLANT & EQUIP	-111,551	0	-111,551
53 4600 ART, ARTIFACTS, LITERATURE	457,840	0	457,840
TOTAL PROPERTY, PLANT & EQUIPMT	346,289	0	346,289
53 5000 CAPITAL OUTLAY	18,958	0	18,958
TOTAL OTHER EXPENSES & ADJUSTMENT	18,958	0	18,958
53 6810 APPROPRIATED GRANTS	526,575	0	526,575
53 6881 UNC CAMPUS SCHOLARSHIPS	1,500,000	0	1,500,000
53 6890 OTHER EDUCATIONAL AWARDS	370,542	0	370,542
53 6900 OTHER AIDS AND GRANTS	39,000	0	39,000
TOTAL AID & PUBLIC ASSISTANCE	2,436,117	0	2,436,117
53 7110 RESERVE FOR FACILITIES	418,953	0	418,953
53 7132 MGT FLEX NEGATIVE RES	-449,488	0	-449,488
53 7173 RSV CENTRAL UTILITY PLAN	326,772	0	326,772
53 7174 RST JOHNSON HALL RENOV	169,547	-14,904	154,643

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6086

PAGE 2

16086 ELIZABETH CITY STATE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 7176 RSV CONVERT RIDLEY STATE	105,144	0	105,144
53 7179 RSV STUDENT CENTER	32,896	0	32,896
53 7180 RSV TRIGG HALL RENOVATN	21,865	13,766	35,631
53 7181 RSV LANE HALL RENOVATION	67,262	-27,749	39,513

TOTAL RESERVES	692,951	-28,887	664,064

TOTAL REQUIREMENTS	32,532,293	-28,887	32,503,406

ESTIMATED RECEIPTS

43 2740 FEDERAL RESEARCH GRANTS	48,400	0	48,400
43 4170 UTILITY SERV REV	330,024	0	330,024
43 4190 PHYSICAL PLANT REV	56,000	0	56,000
43 4320 SURPLUS PROP SALE	8,600	0	8,600
43 5810 RESIDENT TUITION	2,754,892	0	2,754,892
43 5820 NON-RESIDENT TUITION	2,602,073	0	2,602,073
43 5830 SPECIAL FEE	289,028	0	289,028
43 7990 OTHER MISC REV-PROGRAM	11,000	0	11,000
43 8600 TFR OH REC GEN SUPP	177,613	0	177,613

TOTAL RECEIPTS	6,277,630	0	6,277,630

NET APPROPRIATION	26,254,663	-28,887	26,225,776

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6086

16086 ELIZABETH CITY STATE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 GEN ACADEMIC INSTRUCTION	177.103	.000	177.103
1102 SUMMER TERM INSTRUCTION	2.000	.000	2.000
1107 Degree Credit Dist Educ	-.001	.000	-.001
1142 COMMUNITY SERVICES	8.000	.000	8.000
1151 LIBRARIES	16.000	.000	16.000
1152 GENERAL ACADEMIC SUPPORT	32.300	.000	32.300
1160 STUDENT SERVICES	40.000	.000	40.000
1170 INSTITUTIONAL SUPPORT	85.064	.000	85.064
1180 PHYSICAL PLANT OPERATION	106.500	.000	106.500

TOTAL REQUIREMENTS	466.966	.000	466.966

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6086
16086 ELIZABETH CITY STATE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	65.635	.000	65.635
53 1150 EPA ACADEMIC SALARIES	143.383	.000	143.383
53 1210 SPA REGULAR SALARIES	236.448	.000	236.448
53 7110 RESERVE FOR FACILITIES	1.000	.000	1.000
53 7173 RSV CENTRAL UTILITY PLAN	7.400	.000	7.400
53 7174 RST JOHNSON HALL RENOV	4.000	.000	4.000
53 7176 RSV CONVERT RIDLEY STATE	2.000	.000	2.000
53 7179 RSV STUDENT CENTER	4.600	.000	4.600
53 7180 RSV TRIGG HALL RENOVATN	1.200	.000	1.200
53 7181 RSV LANE HALL RENOVATION	1.300	.000	1.300
TOTAL REQUIREMENTS	466.966	.000	466.966

16088 FAYETTEVILLE STATE
 1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	533,131	0	533,131
53 1150 EPA ACADEMIC SALARY	17,597,392	0	17,597,392
53 1210 SPA SALARIES	1,446,729	0	1,446,729
53 1310 NONSTUDENT REG WAGES	13,171	0	13,171
53 1350 STUDENT REGULAR WAGE	23,270	0	23,270
53 1450 EPA TEACHERS ON LOAN	3,715	0	3,715
53 1460 SPA LONGEVITY PAY	18,369	0	18,369
53 1510 SOCIAL SEC CONTRIB-UNIV	1,497,660	0	1,497,660
53 1520 REG RETIRE CONTRIB-UNIV	505,843	0	505,843
53 1540 TIAA OPT RETIREMENT	756,810	0	756,810
53 1560 MED INS CONTRIB-UNIV	1,213,420	0	1,213,420
53 1572 UNEMPLOYMENT COMP	26,000	0	26,000
53 1630 WORKERS COMPENSATION	200	0	200
TOTAL PERSONAL SERVICES	23,635,710	0	23,635,710
53 2000 PURCHASED CONTRACTUAL SE	478,516	0	478,516
53 2150 ACADEMIC SERVICES	16,000	0	16,000
TOTAL PURCHASED SERVICES	494,516	0	494,516
53 3000 SUPPLIES	370,379	0	370,379
TOTAL SUPPLIES	370,379	0	370,379
53 4000 PROPERTY, PLANT, & EQUIP	102,581	0	102,581
TOTAL PROPERTY, PLANT & EQUIPMT	102,581	0	102,581
53 6900 OTHER AIDS AND GRANTS	8,000	0	8,000
TOTAL AID & PUBLIC ASSISTANCE	8,000	0	8,000
TOTAL REQUIREMENTS	24,611,186	0	24,611,186

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6088

PAGE 2

16088 FAYETTEVILLE STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 2521 RESTR STATE C & G	20,000	0	20,000
43 4190 OTHER SALES & SERVICES	216,555	0	216,555
53 8220 REIMBURSEMENT-DUAL EMPL	4,000	0	4,000

TOTAL RECEIPTS	240,555	0	240,555

NET APPROPRIATION	24,370,631	0	24,370,631

16088 FAYETTEVILLE STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	5,895	0	5,895
53 1150 EPA ACADEMIC SALARY	824,582	0	824,582
53 1310 NONSTUDENT REG WAGES	5,287	0	5,287
53 1460 SPA LONGEVITY PAY	426	0	426
53 1510 SOCIAL SEC CONTRIB-UNIV	60,478	0	60,478
53 1520 REG RETIRE CONTRIB-UNIV	24,293	0	24,293
53 1540 TIAA OPT RETIREMENT	26,797	0	26,797
53 1560 MED INS CONTRIB-UNIV	13,455	0	13,455
TOTAL PERSONAL SERVICES	961,213	0	961,213
53 2000 PURCHASED CONTRACTUAL SE	10,000	0	10,000
TOTAL PURCHASED SERVICES	10,000	0	10,000
53 3000 SUPPLIES	10,000	0	10,000
TOTAL SUPPLIES	10,000	0	10,000
53 4000 PROPERTY, PLANT, & EQUIP	3,238	0	3,238
TOTAL PROPERTY, PLANT & EQUIPMT	3,238	0	3,238
TOTAL REQUIREMENTS	984,451	0	984,451
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	929,794	0	929,794
43 5820 NON-RESIDENT TUITION	54,657	0	54,657
TOTAL RECEIPTS	984,451	0	984,451
NET APPROPRIATION	0	0	0

16088 FAYETTEVILLE STATE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	5,895	0	5,895
53 1510 SOCIAL SEC CONTRIB-UNIV	451	0	451
53 1520 REG RETIRE CONTRIB-UNIV	343	0	343
53 1560 MED INS CONTRIB-UNIV	858	0	858
TOTAL PERSONAL SERVICES	7,547	0	7,547
53 2000 PURCHASED CONTRACTUAL SE	3,224	0	3,224
TOTAL PURCHASED SERVICES	3,224	0	3,224
53 3000 SUPPLIES	1,161	0	1,161
TOTAL SUPPLIES	1,161	0	1,161
TOTAL REQUIREMENTS	11,932	0	11,932
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	11,932	0	11,932
TOTAL RECEIPTS	11,932	0	11,932
NET APPROPRIATION	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6088

PAGE 5

16088 FAYETTEVILLE STATE
1107 Degree Credit Dist Educ

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1150 EPA ACADEMIC SALARY	0	0	0
TOTAL PERSONAL SERVICES	0	0	0
TOTAL REQUIREMENTS	0	0	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	0	0	0

16088 FAYETTEVILLE STATE
1142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	69,655	0	69,655
53 1210 SPA SALARIES	21,425	0	21,425
53 1310 NONSTUDENT REG WAGES	899	0	899
53 1350 STUDENT REGULAR WAGE	2,600	0	2,600
53 1510 SOCIAL SEC CONTRIB-UNIV	6,968	0	6,968
53 1520 REG RETIRE CONTRIB-UNIV	5,296	0	5,296
53 1540 TIAA OPT RETIREMENT	95	0	95
53 1560 MED INS CONTRIB-UNIV	8,577	0	8,577
TOTAL PERSONAL SERVICES	115,515	0	115,515
53 2000 PURCHASED CONTRACTUAL SE	803	0	803
53 2100 PURCHASED CONTRACT SERV	42,039	0	42,039
TOTAL PURCHASED SERVICES	42,842	0	42,842
53 3000 SUPPLIES	24	0	24
TOTAL SUPPLIES	24	0	24
53 4000 PROPERTY, PLANT, & EQUIP	66	0	66
TOTAL PROPERTY, PLANT & EQUIPMT	66	0	66
TOTAL REQUIREMENTS	158,447	0	158,447
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	5,000	0	5,000
TOTAL RECEIPTS	5,000	0	5,000
NET APPROPRIATION	153,447	0	153,447

16088 FAYETTEVILLE STATE
1151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	376,259	0	376,259
53 1210 SPA SALARIES	536,084	0	536,084
53 1310 NONSTUDENT REG WAGES	5,888	0	5,888
53 1420 NONSTUDENT REG WAGES	4,286	0	4,286
53 1460 SPA LONGEVITY PAY	11,262	0	11,262
53 1510 SOCIAL SEC CONTRIB-UNIV	69,794	0	69,794
53 1520 REG RETIRE CONTRIB-UNIV	55,950	0	55,950
53 1540 TIAA OPT RETIREMENT	712	0	712
53 1560 MED INS CONTRIB-UNIV	96,068	0	96,068
TOTAL PERSONAL SERVICES	1,156,303	0	1,156,303
53 2000 PURCHASED CONTRACTUAL SE	31,486	0	31,486
TOTAL PURCHASED SERVICES	31,486	0	31,486
53 3000 SUPPLIES	27,402	0	27,402
TOTAL SUPPLIES	27,402	0	27,402
53 4000 PROPERTY, PLANT, & EQUIP	265,170	0	265,170
53 4600 ART,OTH ARTIFACTS & LIT	905,552	0	905,552
TOTAL PROPERTY, PLANT & EQUIPMT	1,170,722	0	1,170,722
TOTAL REQUIREMENTS	2,385,913	0	2,385,913
ESTIMATED RECEIPTS			
43 5500 MISCELLANEOUS INCOME	5,500	0	5,500
TOTAL RECEIPTS	5,500	0	5,500
NET APPROPRIATION	2,380,413	0	2,380,413

16088 FAYETTEVILLE STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,523,485	0	1,523,485
53 1210 SPA SALARIES	1,114,473	0	1,114,473
53 1310 NONSTUDENT REG WAGES	10,995	0	10,995
53 1350 STUDENT REGULAR WAGE	35,000	0	35,000
53 1410 SPA OVERTIME PAYMENT	350	0	350
53 1420 NONSTUDENT REG WAGES	1,500	0	1,500
53 1460 SPA LONGEVITY PAY	8,529	0	8,529
53 1510 SOCIAL SEC CONTRIB-UNIV	201,804	0	201,804
53 1520 REG RETIRE CONTRIB-UNIV	117,961	0	117,961
53 1540 TIAA OPT RETIREMENT	63,895	0	63,895
53 1560 MED INS CONTRIB-UNIV	201,160	0	201,160
53 1630 WORKERS COMPENSATION	100	0	100
TOTAL PERSONAL SERVICES	3,279,252	0	3,279,252
53 2000 PURCHASED CONTRACTUAL SE	655,467	0	655,467
53 2100 PURCHASED CONTRACT SERV	84,592	0	84,592
TOTAL PURCHASED SERVICES	740,059	0	740,059
53 3000 SUPPLIES	82,054	0	82,054
TOTAL SUPPLIES	82,054	0	82,054
53 4000 PROPERTY, PLANT, & EQUIP	539,149	0	539,149
TOTAL PROPERTY, PLANT & EQUIPMT	539,149	0	539,149
TOTAL REQUIREMENTS	4,640,514	0	4,640,514
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	688,237	0	688,237
TOTAL RECEIPTS	688,237	0	688,237
NET APPROPRIATION	3,952,277	0	3,952,277

16088 FAYETTEVILLE STATE
 1160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	753,590	0	753,590
53 1210 SPA SALARIES	1,196,366	0	1,196,366
53 1310 NONSTUDENT REG WAGES	5,244	0	5,244
53 1410 SPA OVERTIME PAYMENT	350	0	350
53 1420 NONSTUDENT REG WAGES	1,500	0	1,500
53 1460 SPA LONGEVITY PAY	6,007	0	6,007
53 1510 SOCIAL SEC CONTRIB-UNIV	149,171	0	149,171
53 1520 REG RETIRE CONTRIB-UNIV	95,862	0	95,862
53 1540 TIAA OPT RETIREMENT	39,805	0	39,805
53 1560 MED INS CONTRIB-UNIV	185,157	0	185,157
53 1630 WORKERS COMPENSATION	100	0	100
TOTAL PERSONAL SERVICES	2,433,152	0	2,433,152
53 2000 PURCHASED CONTRACTUAL SE	433,274	0	433,274
53 2100 PURCHASED CONTRACT SERV	37,441	0	37,441
TOTAL PURCHASED SERVICES	470,715	0	470,715
53 3000 SUPPLIES	98,289	0	98,289
TOTAL SUPPLIES	98,289	0	98,289
53 4000 PROPERTY, PLANT, & EQUIP	9,500	0	9,500
TOTAL PROPERTY, PLANT & EQUIPMT	9,500	0	9,500
53 6900 OTHER AIDS AND GRANTS	20,000	0	20,000
TOTAL AID & PUBLIC ASSISTANCE	20,000	0	20,000
53 7155 MATCHING INCENTIVE GRANT	21,750	0	21,750
53 7160 RES- INFO TECHNOLOGY	52,200	0	52,200
TOTAL RESERVES	73,950	0	73,950
TOTAL REQUIREMENTS	3,105,606	0	3,105,606

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6088

PAGE 10

16088 FAYETTEVILLE STATE
1160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 2143 UNRESTR FED ACA	109,202	0	109,202
43 5830 OTHER FEES	120,620	0	120,620

TOTAL RECEIPTS	229,822	0	229,822

NET APPROPRIATION	2,875,784	0	2,875,784

16088 FAYETTEVILLE STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,687,773	0	1,687,773
53 1210 SPA SALARIES	2,789,032	0	2,789,032
53 1310 NONSTUDENT REG WAGES	45,721	0	45,721
53 1410 SPA OVERTIME PAYMENT	3,880	0	3,880
53 1460 SPA LONGEVITY PAY	35,552	0	35,552
53 1510 SOCIAL SEC CONTRIB-UNIV	342,503	0	342,503
53 1520 REG RETIRE CONTRIB-UNIV	188,374	0	188,374
53 1530 LAW OFCR RETIREMENT	59,510	0	59,510
53 1540 TIAA OPT RETIREMENT	73,841	0	73,841
53 1560 MED INS CONTRIB-UNIV	373,087	0	373,087
53 1572 UNEMPLOYMENT COMP	3,000	0	3,000
TOTAL PERSONAL SERVICES	5,602,273	0	5,602,273
53 2000 PURCHASED CONTRACTUAL SE	1,117,505	0	1,117,505
53 2100 PURCHASED CONTRACT SERV	213,628	0	213,628
TOTAL PURCHASED SERVICES	1,331,133	0	1,331,133
53 3000 SUPPLIES	66,426	0	66,426
TOTAL SUPPLIES	66,426	0	66,426
53 4000 PROPERTY, PLANT, & EQUIP	90,676	0	90,676
TOTAL PROPERTY, PLANT & EQUIPMT	90,676	0	90,676
53 8700 TRANS TO OSC-DCAP	20,000	0	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	20,000	0	20,000
TOTAL REQUIREMENTS	7,110,508	0	7,110,508

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6088

PAGE 12

16088 FAYETTEVILLE STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	7,110,508	0	7,110,508
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16088 FAYETTEVILLE STATE
 1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	149,500	0	149,500
53 1210 SPA SALARIES	2,305,935	0	2,305,935
53 1410 SPA OVERTIME PAYMENT	3,880	0	3,880
53 1420 NONSTUDENT REG WAGES	51	0	51
53 1460 SPA LONGEVITY PAY	15,859	0	15,859
53 1510 SOCIAL SEC CONTRIB-UNIV	187,841	0	187,841
53 1520 REG RETIRE CONTRIB-UNIV	134,090	0	134,090
53 1540 TIAA OPT RETIREMENT	15,675	0	15,675
53 1560 MED INS CONTRIB-UNIV	339,669	0	339,669
53 1572 UNEMPLOYMENT COMP	3,000	0	3,000
TOTAL PERSONAL SERVICES	3,155,500	0	3,155,500
53 2000 PURCHASED CONTRACTUAL SE	707,902	0	707,902
53 2200 UTILITY/ENERGY SERVICES	1,932,847	0	1,932,847
53 2000 PURCHASED CONTRACTUAL SE	1,473	0	1,473
TOTAL PURCHASED SERVICES	2,642,222	0	2,642,222
53 3000 SUPPLIES	430,276	0	430,276
TOTAL SUPPLIES	430,276	0	430,276
53 4000 PROPERTY, PLANT, & EQUIP	185,349	0	185,349
TOTAL PROPERTY, PLANT & EQUIPMT	185,349	0	185,349
53 7140 BLD RES-SEABROOK	123,341	-224	123,117
53 7141 BLD RES-COOK	20,812	0	20,812
53 7142 BLD RES-SPAULDING	5,679	0	5,679
53 7144 BLD RES-NEW SCIENCE	424,252	42,899	467,151
TOTAL RESERVES	574,084	42,675	616,759
TOTAL REQUIREMENTS	6,987,431	42,675	7,030,106

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6088

PAGE 14

16088 FAYETTEVILLE STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	26,000	0	26,000
43 4320 SURPLUS PROP SALE	4,500	0	4,500

TOTAL RECEIPTS	30,500	0	30,500

NET APPROPRIATION	6,956,931	42,675	6,999,606

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6088

PAGE 15

16088 FAYETTEVILLE STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	789,334	0	789,334
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	249,142	0	249,142
TOTAL AID & PUBLIC ASSISTANCE	1,358,476	0	1,358,476
TOTAL REQUIREMENTS	1,358,476	0	1,358,476
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,358,476	0	1,358,476

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6088

PAGE 16

16088 FAYETTEVILLE STATE
1251 SALARY RELATED RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 8042 STATE HEALTH PLAN RESERV	15,551	0	15,551

TOTAL RECEIPTS	15,551	0	15,551

NET APPROPRIATION	-15,551	0	-15,551

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6088

PAGE 17

16088 FAYETTEVILLE STATE
1252 OTHER RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7162 RES-EDUC PARTNERSHIPS	-668,723	0	-668,723

TOTAL RESERVES	-668,723	0	-668,723

TOTAL REQUIREMENTS	-668,723	0	-668,723

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-668,723	0	-668,723

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6088

PAGE 18

16088 FAYETTEVILLE STATE
1990 REGULAR TERM TUITION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	6,236,687	0	6,236,687
43 5820 NON-RESIDENT TUITION	3,539,520	0	3,539,520

TOTAL RECEIPTS	9,776,207	0	9,776,207

NET APPROPRIATION	-9,776,207	0	-9,776,207

16088 FAYETTEVILLE STATE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	24,611,186	0	24,611,186
1102 SUMMER TERM INSTRUCTION	984,451	0	984,451
1103 EXTENSION INSTRUCTION	11,932	0	11,932
1142 COMMUNITY SERVICES	158,447	0	158,447
1151 LIBRARIES	2,385,913	0	2,385,913
1152 GENERAL ACADEMIC SUPPORT	4,640,514	0	4,640,514
1160 STUDENT SERVICES	3,105,606	0	3,105,606
1170 INSTITUTIONAL SUPPORT	7,110,508	0	7,110,508
1180 PHYSICAL PLANT OPERATION	6,987,431	42,675	7,030,106
1230 STUDENT FINANCIAL AID	1,358,476	0	1,358,476
1252 OTHER RESERVES	-668,723	0	-668,723
TOTAL REQUIREMENTS	50,685,741	42,675	50,728,416

ESTIMATED RECEIPTS

1101 REGULAR TERM INSTRUCTION	240,555	0	240,555
1102 SUMMER TERM INSTRUCTION	984,451	0	984,451
1103 EXTENSION INSTRUCTION	11,932	0	11,932
1142 COMMUNITY SERVICES	5,000	0	5,000
1151 LIBRARIES	5,500	0	5,500
1152 GENERAL ACADEMIC SUPPORT	688,237	0	688,237
1160 STUDENT SERVICES	229,822	0	229,822
1180 PHYSICAL PLANT OPERATION	30,500	0	30,500
1251 SALARY RELATED RESERVES	15,551	0	15,551
1990 REGULAR TERM TUITION	9,776,207	0	9,776,207

TOTAL RECEIPTS	11,987,755	0	11,987,755
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NET APPROPRIATION	38,697,986	42,675	38,740,661
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6088

PAGE 1

16088 FAYETTEVILLE STATE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	5,105,183	0	5,105,183
53 1150 EPA ACADEMIC SALARY	18,421,974	0	18,421,974
53 1210 SPA SALARIES	9,410,044	0	9,410,044
53 1310 NONSTUDENT REG WAGES	87,205	0	87,205
53 1350 STUDENT REGULAR WAGE	60,870	0	60,870
53 1410 SPA OVERTIME PAYMENT	8,460	0	8,460
53 1420 NONSTUDENT REG WAGES	7,337	0	7,337
53 1450 EPA TEACHERS ON LOAN	3,715	0	3,715
53 1460 SPA LONGEVITY PAY	96,004	0	96,004
53 1510 SOCIAL SEC CONTRIB-UNIV	2,516,670	0	2,516,670
53 1520 REG RETIRE CONTRIB-UNIV	1,128,012	0	1,128,012
53 1530 LAW OFCR RETIREMENT	59,510	0	59,510
53 1540 TIAA OPT RETIREMENT	977,630	0	977,630
53 1560 MED INS CONTRIB-UNIV	2,431,451	0	2,431,451
53 1572 UNEMPLOYMENT COMP	32,000	0	32,000
53 1630 WORKERS COMPENSATION	400	0	400
TOTAL PERSONAL SERVICES	40,346,465	0	40,346,465
53 2000 PURCHASED CONTRACTUAL SE	3,439,650	0	3,439,650
53 2100 PURCHASED CONTRACT SERV	377,700	0	377,700
53 2150 ACADEMIC SERVICES	16,000	0	16,000
53 2200 UTILITY/ENERGY SERVICES	1,932,847	0	1,932,847
TOTAL PURCHASED SERVICES	5,766,197	0	5,766,197
53 3000 SUPPLIES	1,086,011	0	1,086,011
TOTAL SUPPLIES	1,086,011	0	1,086,011
53 4000 PROPERTY, PLANT, & EQUIP	1,195,729	0	1,195,729
53 4600 ART,OTH ARTIFACTS & LIT	905,552	0	905,552
TOTAL PROPERTY, PLANT & EQUIPMT	2,101,281	0	2,101,281
53 6810 APPROPRIATED GRANTS	789,334	0	789,334
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	249,142	0	249,142
53 6900 OTHER AIDS AND GRANTS	28,000	0	28,000
TOTAL AID & PUBLIC ASSISTANCE	1,386,476	0	1,386,476
53 7140 BLD RES-SEABROOK	123,341	-224	123,117
53 7141 BLD RES-COOK	20,812	0	20,812
53 7142 BLD RES-SPAULDING	5,679	0	5,679
53 7144 BLD RES-NEW SCIENCE	424,252	42,899	467,151
53 7155 MATCHING INCENTIVE GRANT	21,750	0	21,750
53 7160 RES- INFO TECHNOLOGY	52,200	0	52,200

16088 FAYETTEVILLE STATE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 7162 RES-EDUC PARTNERSHIPS	-668,723	0	-668,723
TOTAL RESERVES	-20,689	42,675	21,986
53 8700 TRANS TO OSC-DCAP	20,000	0	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	20,000	0	20,000
TOTAL REQUIREMENTS	50,685,741	42,675	50,728,416
ESTIMATED RECEIPTS			
43 2143 UNRESTR FED ACA	109,202	0	109,202
43 2521 RESTR STATE C & G	20,000	0	20,000
43 4190 OTHER SALES & SERVICES	247,555	0	247,555
43 4320 SURPLUS PROP SALE	4,500	0	4,500
43 5500 MISCELLANEOUS INCOME	5,500	0	5,500
43 5810 RESIDENT TUITION	7,166,481	0	7,166,481
43 5820 NON-RESIDENT TUITION	3,594,177	0	3,594,177
43 5830 OTHER FEES	820,789	0	820,789
43 8042 STATE HEALTH PLAN RESERV	15,551	0	15,551
53 8220 REIMBURSEMENT-DUAL EMPL	4,000	0	4,000
TOTAL RECEIPTS	11,987,755	0	11,987,755
NET APPROPRIATION	38,697,986	42,675	38,740,661

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6088

16088 FAYETTEVILLE STATE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	359.500	.000	359.500
1102 SUMMER TERM INSTRUCTION	13.780	.000	13.780
1103 EXTENSION INSTRUCTION	.100	.000	.100
1107 Degree Credit Dist Educ	.004	.000	.004
1142 COMMUNITY SERVICES	4.510	.000	4.510
1151 LIBRARIES	27.000	.000	27.000
1152 GENERAL ACADEMIC SUPPORT	54.850	.000	54.850
1160 STUDENT SERVICES	54.000	.000	54.000
1170 INSTITUTIONAL SUPPORT	108.400	.000	108.400
1180 PHYSICAL PLANT OPERATION	112.500	.000	112.500
TOTAL REQUIREMENTS	734.644	.000	734.644

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6088

16088 FAYETTEVILLE STATE

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	76.910	.000	76.910
53 1150 EPA ACADEMIC SALARY	306.834	.000	306.834
53 1210 SPA SALARIES	337.400	.000	337.400
53 7140 BLD RES-SEABROOK	2.700	.000	2.700
53 7141 BLD RES-COOK	.900	.000	.900
53 7142 BLD RES-SPAULDING	.200	.000	.200
53 7144 BLD RES-NEW SCIENCE	9.700	.000	9.700
TOTAL REQUIREMENTS	734.644	.000	734.644

6090

PAGE 1

16090 NC CENTRAL
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,313,775	0	1,313,775
53 1150 EPA-TEACH SALARIES-UNIV	24,462,275	0	24,462,275
53 1210 SPA REGULAR SALARIES	1,648,050	0	1,648,050
53 1310 REG(N S) TEMP WAGES-UNIV	140,040	0	140,040
53 1350 STU TEMP WAGES - UNIV	116,106	0	116,106
53 1410 OT PAY - UNIV	19,000	0	19,000
53 1460 EPA&SPA-LONGVTY PAY-UNIV	23,966	0	23,966
53 1510 SOCIAL SEC CONTRIB-UNIV	2,116,744	0	2,116,744
53 1520 REG RETIRE CONTRIB-UNIV	1,266,062	0	1,266,062
53 1540 OPT RETIRE CONTRIB-UNIV	607,806	0	607,806
53 1560 MED INS CONTRIB-UNIV	1,647,409	0	1,647,409
53 1572 UNEMP COMP PAYMNTS TO ES	26,000	0	26,000
53 1630 WORKERS COMP CLAIMS	4,752	0	4,752
TOTAL PERSONAL SERVICES	33,391,985	0	33,391,985
53 2000 PURCHASED SERVICES	4,759,774	0	4,759,774
53 2100 PERSONAL CONTRACT SERV	316,366	0	316,366
TOTAL PURCHASED SERVICES	5,076,140	0	5,076,140
53 3000 CURRENT OBLIGATIONS	385,906	0	385,906
TOTAL SUPPLIES	385,906	0	385,906
53 4000 PROPERTY, PLANT & EQUIP	1,071,384	0	1,071,384
TOTAL PROPERTY, PLANT & EQUIPMT	1,071,384	0	1,071,384
53 6900 OTHER AIDS & GRANTS	139,214	0	139,214
TOTAL AID & PUBLIC ASSISTANCE	139,214	0	139,214
TOTAL REQUIREMENTS	40,064,629	0	40,064,629

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG
09:29:19 08/29/06

6090

PAGE 2

16090 NC CENTRAL
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 5833 EDUCATION/TECHNICAL FEE	2,511,634	0	2,511,634
43 5834 SPECIAL FEES	42,738	0	42,738

TOTAL RECEIPTS	2,554,372	0	2,554,372

NET APPROPRIATION	37,510,257	0	37,510,257

16090 NC CENTRAL
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	249,001	0	249,001
53 1150 EPA-TEACH SALARIES-UNIV	1,463,249	0	1,463,249
53 1210 SPA REGULAR SALARIES	158,717	0	158,717
53 1310 REG(N S) TEMP WAGES-UNIV	429	0	429
53 1350 STU TEMP WAGES - UNIV	5,800	0	5,800
53 1460 EPA&SPA-LONGVTY PAY-UNIV	261	0	261
53 1510 SOCIAL SEC CONTRIB-UNIV	141,353	0	141,353
53 1520 REG RETIRE CONTRIB-UNIV	78,769	0	78,769
53 1540 OPT RETIRE CONTRIB-UNIV	97,787	0	97,787
53 1560 MED INS CONTRIB-UNIV	106,452	0	106,452
TOTAL PERSONAL SERVICES	2,301,818	0	2,301,818
53 2000 PURCHASED SERVICES	31,529	0	31,529
53 2100 PERSONAL CONTRACT SERV	500	0	500
TOTAL PURCHASED SERVICES	32,029	0	32,029
53 3000 CURRENT OBLIGATIONS	14,732	0	14,732
TOTAL SUPPLIES	14,732	0	14,732
53 4000 PROPERTY, PLANT & EQUIP	5,177	0	5,177
TOTAL PROPERTY, PLANT & EQUIPMT	5,177	0	5,177
TOTAL REQUIREMENTS	2,353,756	0	2,353,756
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	1,880,989	0	1,880,989
43 5820 NON-RESIDENT TUITION	335,305	0	335,305
43 5833 EDUCATION/TECHNICAL FEE	137,462	0	137,462
TOTAL RECEIPTS	2,353,756	0	2,353,756
NET APPROPRIATION	0	0	0

6090

PAGE 4

16090 NC CENTRAL
1103 EXTENSION INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	10,000	0	10,000
53 1150 EPA-TEACH SALARIES-UNIV	30,000	0	30,000
53 1310 REG(N S) TEMP WAGES-UNIV	29,754	0	29,754
53 1350 STU TEMP WAGES - UNIV	12,000	0	12,000
53 1510 SOCIAL SEC CONTRIB-UNIV	5,525	0	5,525
53 1520 REG RETIRE CONTRIB-UNIV	4,970	0	4,970
53 1540 OPT RETIRE CONTRIB-UNIV	184	0	184
53 1560 MED INS CONTRIB-UNIV	3,566	0	3,566
TOTAL PERSONAL SERVICES	95,999	0	95,999
53 2000 PURCHASED SERVICES	21,500	0	21,500
53 2100 PERSONAL CONTRACT SERV	20,100	0	20,100
TOTAL PURCHASED SERVICES	41,600	0	41,600
53 3000 CURRENT OBLIGATIONS	8,000	0	8,000
TOTAL SUPPLIES	8,000	0	8,000
53 4000 PROPERTY, PLANT & EQUIP	7,000	0	7,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,000	0	7,000
TOTAL REQUIREMENTS	152,599	0	152,599
ESTIMATED RECEIPTS			
43 5831 EXTENSION INSTRUCTION FE	152,599	0	152,599
TOTAL RECEIPTS	152,599	0	152,599
NET APPROPRIATION	0	0	0

6090

PAGE 5

16090 NC CENTRAL
1110 ORGANIZED RESEARCH

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	33,739	0	33,739
53 1210 SPA REGULAR SALARIES	25,758	0	25,758
53 1460 EPA&SPA-LONGVTY PAY-UNIV	589	0	589
53 1510 SOCIAL SEC CONTRIB-UNIV	7,854	0	7,854
53 1520 REG RETIRE CONTRIB-UNIV	5,353	0	5,353
53 1560 MED INS CONTRIB-UNIV	10,296	0	10,296
TOTAL PERSONAL SERVICES	83,589	0	83,589
53 2000 PURCHASED SERVICES	2,166	0	2,166
TOTAL PURCHASED SERVICES	2,166	0	2,166
53 3000 CURRENT OBLIGATIONS	1,071	0	1,071
TOTAL SUPPLIES	1,071	0	1,071
53 4000 PROPERTY, PLANT & EQUIP	450	0	450
TOTAL PROPERTY, PLANT & EQUIPMT	450	0	450
53 6900 OTHER AIDS & GRANTS	2,500	0	2,500
TOTAL AID & PUBLIC ASSISTANCE	2,500	0	2,500
TOTAL REQUIREMENTS	89,776	0	89,776
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	89,776	0	89,776

6090

PAGE 6

16090 NC CENTRAL
1142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	208,913	0	208,913
53 1210 SPA REGULAR SALARIES	118,818	0	118,818
53 1310 REG(N S) TEMP WAGES-UNIV	11,728	0	11,728
53 1350 STU TEMP WAGES - UNIV	17,270	0	17,270
53 1460 EPA&SPA-LONGVTY PAY-UNIV	1,012	0	1,012
53 1510 SOCIAL SEC CONTRIB-UNIV	27,167	0	27,167
53 1520 REG RETIRE CONTRIB-UNIV	17,367	0	17,367
53 1540 OPT RETIRE CONTRIB-UNIV	1,444	0	1,444
53 1560 MED INS CONTRIB-UNIV	30,888	0	30,888
TOTAL PERSONAL SERVICES	434,607	0	434,607
53 2000 PURCHASED SERVICES	90,923	0	90,923
53 2100 PERSONAL CONTRACT SERV	4,250	0	4,250
TOTAL PURCHASED SERVICES	95,173	0	95,173
53 3000 CURRENT OBLIGATIONS	16,405	0	16,405
TOTAL SUPPLIES	16,405	0	16,405
53 4000 PROPERTY, PLANT & EQUIP	32,850	0	32,850
TOTAL PROPERTY, PLANT & EQUIPMT	32,850	0	32,850
53 6890 OTHER EDUCATIONAL AWARDS	2,000	0	2,000
TOTAL AID & PUBLIC ASSISTANCE	2,000	0	2,000
TOTAL REQUIREMENTS	581,035	0	581,035
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	581,035	0	581,035

6090

PAGE 7

16090 NC CENTRAL
1151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	940,833	0	940,833
53 1210 SPA REGULAR SALARIES	749,188	0	749,188
53 1310 REG(N S) TEMP WAGES-UNIV	922	0	922
53 1350 STU TEMP WAGES - UNIV	13,353	0	13,353
53 1420 HOLIDAY PAY - UNIV	7,500	0	7,500
53 1460 EPA&SPA-LONGVTY PAY-UNIV	16,886	0	16,886
53 1510 SOCIAL SEC CONTRIB-UNIV	135,992	0	135,992
53 1520 REG RETIRE CONTRIB-UNIV	85,495	0	85,495
53 1540 OPT RETIRE CONTRIB-UNIV	13,755	0	13,755
53 1560 MED INS CONTRIB-UNIV	175,014	0	175,014
53 1572 UNEMP COMP PAYMNTS TO ES	1,133	0	1,133
53 1630 WORKERS COMP CLAIMS	3,112	0	3,112
TOTAL PERSONAL SERVICES	2,143,183	0	2,143,183
53 2000 PURCHASED SERVICES	765,069	0	765,069
TOTAL PURCHASED SERVICES	765,069	0	765,069
53 3000 CURRENT OBLIGATIONS	13,513	0	13,513
TOTAL SUPPLIES	13,513	0	13,513
53 4000 PROPERTY, PLANT & EQUIP	149,532	0	149,532
53 4600 ART, ARTIFACTS, LITERATURE	2,391,333	0	2,391,333
TOTAL PROPERTY, PLANT & EQUIPMT	2,540,865	0	2,540,865
TOTAL REQUIREMENTS	5,462,630	0	5,462,630
ESTIMATED RECEIPTS			
43 4195 UNC/CC AUXILIARY SALES	14,000	0	14,000
TOTAL RECEIPTS	14,000	0	14,000
NET APPROPRIATION	5,448,630	0	5,448,630

6090

PAGE 8

16090 NC CENTRAL
 1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	2,353,749	0	2,353,749
53 1210 SPA REGULAR SALARIES	802,080	0	802,080
53 1310 REG(N S) TEMP WAGES-UNIV	2,383	0	2,383
53 1350 STU TEMP WAGES - UNIV	36,200	0	36,200
53 1410 OT PAY - UNIV	16,695	0	16,695
53 1420 HOLIDAY PAY - UNIV	4,826	0	4,826
53 1460 EPA&SPA-LONGVTY PAY-UNIV	17,181	0	17,181
53 1510 SOCIAL SEC CONTRIB-UNIV	237,297	0	237,297
53 1520 REG RETIRE CONTRIB-UNIV	44,563	0	44,563
53 1540 OPT RETIRE CONTRIB-UNIV	26,778	0	26,778
53 1560 MED INS CONTRIB-UNIV	165,980	0	165,980
53 1572 UNEMP COMP PAYMNTS TO ES	6,012	0	6,012
53 1630 WORKERS COMP CLAIMS	1,346	0	1,346
TOTAL PERSONAL SERVICES	3,715,090	0	3,715,090
53 2000 PURCHASED SERVICES	856,598	0	856,598
53 2100 PERSONAL CONTRACT SERV	25,383	0	25,383
TOTAL PURCHASED SERVICES	881,981	0	881,981
53 3000 CURRENT OBLIGATIONS	24,883	0	24,883
TOTAL SUPPLIES	24,883	0	24,883
53 4000 PROPERTY, PLANT & EQUIP	413,671	0	413,671
TOTAL PROPERTY, PLANT & EQUIPMT	413,671	0	413,671
TOTAL REQUIREMENTS	5,035,625	0	5,035,625
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	5,035,625	0	5,035,625

6090

PAGE 9

16090 NC CENTRAL
 1160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	725,517	0	725,517
53 1210 SPA REGULAR SALARIES	1,193,060	0	1,193,060
53 1310 REG(N S) TEMP WAGES-UNIV	8,709	0	8,709
53 1350 STU TEMP WAGES - UNIV	20,795	0	20,795
53 1460 EPA&SPA-LONGVTY PAY-UNIV	12,995	0	12,995
53 1510 SOCIAL SEC CONTRIB-UNIV	136,311	0	136,311
53 1520 REG RETIRE CONTRIB-UNIV	45,144	0	45,144
53 1540 OPT RETIRE CONTRIB-UNIV	5,261	0	5,261
53 1560 MED INS CONTRIB-UNIV	227,960	0	227,960
TOTAL PERSONAL SERVICES	2,375,752	0	2,375,752
53 2000 PURCHASED SERVICES	1,277,457	0	1,277,457
53 2100 PERSONAL CONTRACT SERV	39,415	0	39,415
TOTAL PURCHASED SERVICES	1,316,872	0	1,316,872
53 3000 CURRENT OBLIGATIONS	49,599	0	49,599
TOTAL SUPPLIES	49,599	0	49,599
53 4000 PROPERTY, PLANT & EQUIP	311,217	0	311,217
TOTAL PROPERTY, PLANT & EQUIPMT	311,217	0	311,217
TOTAL REQUIREMENTS	4,053,440	0	4,053,440
ESTIMATED RECEIPTS			
43 2743 FEDERAL RESEARCH GRANTS	108,431	0	108,431
43 4195 UNC/CC AUXILIARY SALES	29,860	0	29,860
43 5830 OTHER FEES	174,225	0	174,225
43 5834 SPECIAL FEES	24,800	0	24,800
43 8600 NONMAND INTRA-INST TFR	1,600	0	1,600
TOTAL RECEIPTS	338,916	0	338,916
NET APPROPRIATION	3,714,524	0	3,714,524

6090

PAGE 10

16090 NC CENTRAL
 1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	2,379,891	0	2,379,891
53 1210 SPA REGULAR SALARIES	3,748,740	0	3,748,740
53 1310 REG(N S) TEMP WAGES-UNIV	10,000	0	10,000
53 1350 STU TEMP WAGES - UNIV	15,814	0	15,814
53 1410 OT PAY - UNIV	50,000	0	50,000
53 1420 HOLIDAY PAY - UNIV	20,000	0	20,000
53 1460 EPA&SPA-LONGVTY PAY-UNIV	65,078	0	65,078
53 1510 SOCIAL SEC CONTRIB-UNIV	452,891	0	452,891
53 1520 REG RETIRE CONTRIB-UNIV	217,410	0	217,410
53 1530 LEO RETIRE CONTRIB-UNIV	74,417	0	74,417
53 1540 OPT RETIRE CONTRIB-UNIV	71,141	0	71,141
53 1560 MED INS CONTRIB-UNIV	408,475	0	408,475
53 1572 UNEMP COMP PAYMNTS TO ES	14,894	0	14,894
53 1625 ST DISABIL-UNDESIG/UNIV	43,423	0	43,423
53 1630 WORKERS COMP CLAIMS	56,730	0	56,730
TOTAL PERSONAL SERVICES	7,628,904	0	7,628,904
53 2000 PURCHASED SERVICES	2,103,178	0	2,103,178
53 2100 PERSONAL CONTRACT SERV	2,300	0	2,300
TOTAL PURCHASED SERVICES	2,105,478	0	2,105,478
53 3000 CURRENT OBLIGATIONS	65,341	0	65,341
TOTAL SUPPLIES	65,341	0	65,341
53 4000 PROPERTY, PLANT & EQUIP	38,311	0	38,311
TOTAL PROPERTY, PLANT & EQUIPMT	38,311	0	38,311
TOTAL REQUIREMENTS	9,838,034	0	9,838,034

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6090

PAGE 11

16090 NC CENTRAL
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 5834 SPECIAL FEES	55,000	0	55,000

TOTAL RECEIPTS	55,000	0	55,000

NET APPROPRIATION	9,783,034	0	9,783,034

16090 NC CENTRAL
 1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	104,550	0	104,550
53 1210 SPA REGULAR SALARIES	2,274,171	0	2,274,171
53 1310 REG(N S) TEMP WAGES-UNIV	17,548	0	17,548
53 1410 OT PAY - UNIV	50,023	0	50,023
53 1420 HOLIDAY PAY - UNIV	58,200	0	58,200
53 1460 EPA&SPA-LONGVTY PAY-UNIV	26,819	0	26,819
53 1510 SOCIAL SEC CONTRIB-UNIV	229,432	0	229,432
53 1520 REG RETIRE CONTRIB-UNIV	209,844	0	209,844
53 1540 OPT RETIRE CONTRIB-UNIV	17	0	17
53 1560 MED INS CONTRIB-UNIV	405,912	0	405,912
TOTAL PERSONAL SERVICES	3,376,516	0	3,376,516
53 2000 PURCHASED SERVICES	1,532,912	0	1,532,912
53 2200 ENERGY SERVICES	3,199,288	0	3,199,288
TOTAL PURCHASED SERVICES	4,732,200	0	4,732,200
53 3000 CURRENT OBLIGATIONS	190,115	0	190,115
TOTAL SUPPLIES	190,115	0	190,115
53 4000 PROPERTY, PLANT & EQUIP	110,386	0	110,386
TOTAL PROPERTY, PLANT & EQUIPMT	110,386	0	110,386
53 7129 BLDG RES-SCIENCE COMPLEX	1,110,809	24	1,110,833
53 7131 BLDG RES-POLICE STATION	154,940	-219	154,721
53 7132 BLDG RES-B N DUKE AUDIT	50,231	-117	50,114
TOTAL RESERVES	1,315,980	-312	1,315,668
TOTAL REQUIREMENTS	9,725,197	-312	9,724,885

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6090

PAGE 13

16090 NC CENTRAL
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4140 MAINTENANCE & REPAIR SVC	64,000	0	64,000
43 4170 UTILITY SALES & SERVICES	358,431	0	358,431
43 4195 UNC/CC AUXILIARY SALES	15,000	0	15,000
43 4321 SALE OF SURP PROP-NONOPE	700	0	700

TOTAL RECEIPTS	438,131	0	438,131

NET APPROPRIATION	9,287,066	-312	9,286,754

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6090

PAGE 14

16090 NC CENTRAL
1230 STUDENT FINANCIAL AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6810 EDUC AWAR-APPROP GRANTS	1,936,450	0	1,936,450
53 6875 GRAD ASST TUITION AWARDS	180,721	0	180,721
53 6881 UNC CAMPUS SCHOLARSHIPS	320,418	0	320,418
53 6890 OTHER EDUCATIONAL AWARDS	76,190	0	76,190
TOTAL AID & PUBLIC ASSISTANCE	2,513,779	0	2,513,779
TOTAL REQUIREMENTS	2,513,779	0	2,513,779
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,513,779	0	2,513,779

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6090

PAGE 15

16090 NC CENTRAL
1252 OTHER RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 7198 MGT FLEX NEGATIVE RES	-926,724	0	-926,724

TOTAL RESERVES	-926,724	0	-926,724

TOTAL REQUIREMENTS	-926,724	0	-926,724

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-926,724	0	-926,724

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6090

PAGE 16

16090 NC CENTRAL
1990 MULTI-ACTIVITY REGULAR T

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	11,722,895	0	11,722,895
43 5820 NON-RESIDENT TUITION	8,447,257	0	8,447,257
43 5821 NON-RES SPEC TAL WAIVERS	-51,811	0	-51,811
43 5822 NON-RES GRAD ASST WAIVER	-541,865	0	-541,865
43 7990 OTHER MISC REV-PROGRAM	162,300	0	162,300

TOTAL RECEIPTS	19,738,776	0	19,738,776

NET APPROPRIATION	-19,738,776	0	-19,738,776

6090

PAGE 1

16090 NC CENTRAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	40,064,629	0	40,064,629
1102 SUMMER TERM INSTRUCTION	2,353,756	0	2,353,756
1103 EXTENSION INSTRUCTION	152,599	0	152,599
1110 ORGANIZED RESEARCH	89,776	0	89,776
1142 COMMUNITY SERVICES	581,035	0	581,035
1151 LIBRARIES	5,462,630	0	5,462,630
1152 GENERAL ACADEMIC SUPPORT	5,035,625	0	5,035,625
1160 STUDENT SERVICES	4,053,440	0	4,053,440
1170 INSTITUTIONAL SUPPORT	9,838,034	0	9,838,034
1180 PHYSICAL PLANT OPERATION	9,725,197	-312	9,724,885
1230 STUDENT FINANCIAL AID	2,513,779	0	2,513,779
1252 OTHER RESERVES	-926,724	0	-926,724

TOTAL REQUIREMENTS	78,943,776	-312	78,943,464

ESTIMATED RECEIPTS			

1101 REGULAR TERM INSTRUCTION	2,554,372	0	2,554,372
1102 SUMMER TERM INSTRUCTION	2,353,756	0	2,353,756
1103 EXTENSION INSTRUCTION	152,599	0	152,599
1151 LIBRARIES	14,000	0	14,000
1160 STUDENT SERVICES	338,916	0	338,916
1170 INSTITUTIONAL SUPPORT	55,000	0	55,000
1180 PHYSICAL PLANT OPERATION	438,131	0	438,131
1990 MULTI-ACTIVITY REGULAR T	19,738,776	0	19,738,776

TOTAL RECEIPTS	25,645,550	0	25,645,550

NET APPROPRIATION	53,298,226	-312	53,297,914

6090

PAGE 1

16090 NC CENTRAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	8,319,968	0	8,319,968
53 1150 EPA-TEACH SALARIES-UNIV	25,955,524	0	25,955,524
53 1210 SPA REGULAR SALARIES	10,718,582	0	10,718,582
53 1310 REG(N S) TEMP WAGES-UNIV	221,513	0	221,513
53 1350 STU TEMP WAGES - UNIV	237,338	0	237,338
53 1410 OT PAY - UNIV	135,718	0	135,718
53 1420 HOLIDAY PAY - UNIV	90,526	0	90,526
53 1460 EPA&SPA-LONGVTY PAY-UNIV	164,787	0	164,787
53 1510 SOCIAL SEC CONTRIB-UNIV	3,490,566	0	3,490,566
53 1520 REG RETIRE CONTRIB-UNIV	1,974,977	0	1,974,977
53 1530 LEO RETIRE CONTRIB-UNIV	74,417	0	74,417
53 1540 OPT RETIRE CONTRIB-UNIV	824,173	0	824,173
53 1560 MED INS CONTRIB-UNIV	3,181,952	0	3,181,952
53 1572 UNEMP COMP PAYMNTS TO ES	48,039	0	48,039
53 1625 ST DISABIL-UNDESIG/UNIV	43,423	0	43,423
53 1630 WORKERS COMP CLAIMS	65,940	0	65,940
TOTAL PERSONAL SERVICES	55,547,443	0	55,547,443
53 2000 PURCHASED SERVICES	11,441,106	0	11,441,106
53 2100 PERSONAL CONTRACT SERV	408,314	0	408,314
53 2200 ENERGY SERVICES	3,199,288	0	3,199,288
TOTAL PURCHASED SERVICES	15,048,708	0	15,048,708
53 3000 CURRENT OBLIGATIONS	769,565	0	769,565
TOTAL SUPPLIES	769,565	0	769,565
53 4000 PROPERTY, PLANT & EQUIP	2,139,978	0	2,139,978
53 4600 ART, ARTIFACTS, LITERATURE	2,391,333	0	2,391,333
TOTAL PROPERTY, PLANT & EQUIPMT	4,531,311	0	4,531,311
53 6810 EDUC AWAR-APPROP GRANTS	1,936,450	0	1,936,450
53 6875 GRAD ASST TUITION AWARDS	180,721	0	180,721
53 6881 UNC CAMPUS SCHOLARSHIPS	320,418	0	320,418
53 6890 OTHER EDUCATIONAL AWARDS	78,190	0	78,190
53 6900 OTHER AIDS & GRANTS	141,714	0	141,714
TOTAL AID & PUBLIC ASSISTANCE	2,657,493	0	2,657,493
53 7129 BLDG RES-SCIENCE COMPLEX	1,110,809	24	1,110,833
53 7131 BLDG RES-POLICE STATION	154,940	-219	154,721
53 7132 BLDG RES-B N DUKE AUDIT	50,231	-117	50,114
53 7198 MGT FLEX NEGATIVE RES	-926,724	0	-926,724
TOTAL RESERVES	389,256	-312	388,944

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6090

PAGE 2

16090 NC CENTRAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL REQUIREMENTS	78,943,776	-312	78,943,464

ESTIMATED RECEIPTS			

43 2743 FEDERAL RESEARCH GRANTS	108,431	0	108,431
43 4140 MAINTENANCE & REPAIR SVC	64,000	0	64,000
43 4170 UTILITY SALES & SERVICES	358,431	0	358,431
43 4195 UNC/CC AUXILIARY SALES	58,860	0	58,860
43 4321 SALE OF SURP PROP-NONOPE	700	0	700
43 5810 RESIDENT TUITION	13,603,884	0	13,603,884
43 5820 NON-RESIDENT TUITION	8,782,562	0	8,782,562
43 5821 NON-RES SPEC TAL WAIVERS	-51,811	0	-51,811
43 5822 NON-RES GRAD ASST WAIVER	-541,865	0	-541,865
43 5830 OTHER FEES	174,225	0	174,225
43 5831 EXTENSION INSTRUCTION FE	152,599	0	152,599
43 5833 EDUCATION/TECHNICAL FEE	2,649,096	0	2,649,096
43 5834 SPECIAL FEES	122,538	0	122,538
43 7990 OTHER MISC REV-PROGRAM	162,300	0	162,300
43 8600 NONMAND INTRA-INST TFR	1,600	0	1,600

TOTAL RECEIPTS	25,645,550	0	25,645,550

NET APPROPRIATION	53,298,226	-312	53,297,914

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6090
16090 NC CENTRAL

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	474.152	.000	474.152
1102 SUMMER TERM INSTRUCTION	31.000	.000	31.000
1103 EXTENSION INSTRUCTION	2.000	.000	2.000
1110 ORGANIZED RESEARCH	2.400	.000	2.400
1142 COMMUNITY SERVICES	8.800	.000	8.800
1151 LIBRARIES	52.000	.000	52.000
1152 GENERAL ACADEMIC SUPPORT	68.500	.000	68.500
1160 STUDENT SERVICES	50.000	.000	50.000
1170 INSTITUTIONAL SUPPORT	141.000	.000	141.000
1180 PHYSICAL PLANT OPERATION	125.400	.000	125.400

TOTAL REQUIREMENTS	955.252	.000	955.252

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6090
16090 NC CENTRAL

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	136.800	.000	136.800
53 1150 EPA-TEACH SALARIES-UNIV	418.552	.000	418.552
53 1210 SPA REGULAR SALARIES	376.500	.000	376.500
53 7129 BLDG RES-SCIENCE COMPLEX	19.400	.000	19.400
53 7131 BLDG RES-POLICE STATION	3.100	.000	3.100
53 7132 BLDG RES-B N DUKE AUDIT	.900	.000	.900
TOTAL REQUIREMENTS	955.252	.000	955.252

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6092

PAGE 1

16092 NC SCHOOL OF ARTS
0101 INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1210 SPA REGULAR SALARIES	145,717	0	145,717
53 1270 SPA LONGEVITY PAYMENTS	2,568	0	2,568
53 1310 EPA ACADEMIC SALARIES	8,665,483	0	8,665,483
53 1410 NON-STUDENT REGULAR WAGE	65,000	0	65,000
53 1450 STUDENT REGULAR WAGE	19,146	0	19,146
53 1550 UNEMPLOYMENT COMP	25,783	0	25,783
53 1560 WORKERS COMP BENEFITS	2,000	0	2,000
53 1580 DISABILITY BENEFITS	8,000	0	8,000
53 1810 SOCIAL SECURITY	677,417	0	677,417
53 1820 STATE RETIREMENT	141,605	0	141,605
53 1830 MEDICAL INSURANCE	471,073	0	471,073
53 1870 TIAA OPTIONAL RETIREMENT	561,801	0	561,801
53 1990 OTHER CONTRACTED SERVICE	15,507	0	15,507
TOTAL PERSONAL SERVICES	10,801,100	0	10,801,100
53 2000 SUPPLIES AND MATERIALS	297,765	0	297,765
TOTAL SUPPLIES AND MATERIALS	297,765	0	297,765
53 3000 CURRENT OBLIGATIONS	143,214	0	143,214
TOTAL CURRENT OBLIGATIONS	143,214	0	143,214
53 4000 FIXED CHARGES & EXPENSES	30,675	0	30,675
TOTAL FIXED CHARGES & EXPENSES	30,675	0	30,675
53 5000 CAPITAL OUTLAY	150,191	0	150,191
TOTAL CAPITAL OUTLAY	150,191	0	150,191
TOTAL REQUIREMENTS	11,422,945	0	11,422,945

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6092

PAGE 2

16092 NC SCHOOL OF ARTS
0101 INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0185 EDUCATION & TECH FEE	254,775	0	254,775
43 0190 SPECIAL FEES	216,303	0	216,303
43 0740 SURPLUS PROP SALE	500	0	500

TOTAL RECEIPTS	471,578	0	471,578

NET APPROPRIATION	10,951,367	0	10,951,367

16092 NC SCHOOL OF ARTS
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	21,408	0	21,408
53 1270 SPA LONGEVITY PAYMENTS	1,071	0	1,071
53 1310 EPA ACADEMIC SALARIES	271,600	0	271,600
53 1410 NON-STUDENT REGULAR WAGE	14,191	0	14,191
53 1810 SOCIAL SECURITY	22,715	0	22,715
53 1820 STATE RETIREMENT	2,805	0	2,805
53 1830 MEDICAL INSURANCE	12,579	0	12,579
53 1870 TIAA OPTIONAL RETIREMENT	9,699	0	9,699
53 1970 ACADEMIC SERVICES	12,000	0	12,000
53 1990 OTHER CONTRACTED SERVICE	5,000	0	5,000
TOTAL PERSONAL SERVICES	373,068	0	373,068
53 2000 SUPPLIES AND MATERIALS	21,980	0	21,980
TOTAL SUPPLIES AND MATERIALS	21,980	0	21,980
53 3000 CURRENT OBLIGATIONS	67,030	0	67,030
TOTAL CURRENT OBLIGATIONS	67,030	0	67,030
53 4000 FIXED CHARGES & EXPENSES	8,720	0	8,720
TOTAL FIXED CHARGES & EXPENSES	8,720	0	8,720
53 5000 CAPITAL OUTLAY	26,896	0	26,896
TOTAL CAPITAL OUTLAY	26,896	0	26,896
TOTAL REQUIREMENTS	497,694	0	497,694
ESTIMATED RECEIPTS			
43 0111 RESIDENT TUITION	137,773	0	137,773
43 0121 NONRESIDENT TUTION	301,055	0	301,055
43 0185 EDUCATION & TECH FEE	52,405	0	52,405
43 0190 SPECIAL FEES	438	0	438
43 0390 OTHER SUPPORTING REV	6,023	0	6,023
TOTAL RECEIPTS	497,694	0	497,694
NET APPROPRIATION	0	0	0

16092 NC SCHOOL OF ARTS
 0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1210 SPA REGULAR SALARIES	34,562	0	34,562
53 1310 EPA ACADEMIC SALARIES	336,050	0	336,050
53 1410 NON-STUDENT REGULAR WAGE	30,000	0	30,000
53 1450 STUDENT REGULAR WAGE	10,756	0	10,756
53 1810 SOCIAL SECURITY	17,750	0	17,750
53 1820 STATE RETIREMENT	2,066	0	2,066
53 1830 MEDICAL INSURANCE	11,176	0	11,176
53 1870 TIAA OPTIONAL RETIREMENT	3,601	0	3,601
53 1970 ACADEMIC SERVICES	1,910	0	1,910
53 1990 OTHER CONTRACTED SERVICE	2,800	0	2,800
TOTAL PERSONAL SERVICES	450,671	0	450,671
53 2000 SUPPLIES AND MATERIALS	2,978	0	2,978
TOTAL SUPPLIES AND MATERIALS	2,978	0	2,978
53 3000 CURRENT OBLIGATIONS	29,988	0	29,988
TOTAL CURRENT OBLIGATIONS	29,988	0	29,988
53 4000 FIXED CHARGES & EXPENSES	5,604	0	5,604
TOTAL FIXED CHARGES & EXPENSES	5,604	0	5,604
53 5000 CAPITAL OUTLAY	2,400	0	2,400
TOTAL CAPITAL OUTLAY	2,400	0	2,400
53 6590 EDUC GRANTS	26,530	0	26,530
TOTAL GRANTS, STATE AID, SUBSIDY	26,530	0	26,530
TOTAL REQUIREMENTS	518,171	0	518,171

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6092

PAGE 5

16092 NC SCHOOL OF ARTS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0130 EXTENSION INSTR FEE	466,809	0	466,809
43 0390 OTHER SUPPORTING REV	51,362	0	51,362
TOTAL RECEIPTS	518,171	0	518,171
NET APPROPRIATION			
	0	0	0

6092

PAGE 6

16092 NC SCHOOL OF ARTS
0142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	148,370	0	148,370
53 1410 NON-STUDENT REGULAR WAGE	76,149	0	76,149
53 1450 STUDENT REGULAR WAGE	10,000	0	10,000
53 1810 SOCIAL SECURITY	16,528	0	16,528
53 1820 STATE RETIREMENT	12,676	0	12,676
53 1830 MEDICAL INSURANCE	7,177	0	7,177
53 1870 TIAA OPTIONAL RETIREMENT	4,445	0	4,445
53 1990 OTHER CONTRACTED SERVICE	92,254	0	92,254
TOTAL PERSONAL SERVICES	367,599	0	367,599
53 2000 SUPPLIES AND MATERIALS	59,129	0	59,129
TOTAL SUPPLIES AND MATERIALS	59,129	0	59,129
53 3000 CURRENT OBLIGATIONS	191,586	0	191,586
TOTAL CURRENT OBLIGATIONS	191,586	0	191,586
53 4000 FIXED CHARGES & EXPENSES	11,492	0	11,492
TOTAL FIXED CHARGES & EXPENSES	11,492	0	11,492
53 5000 CAPITAL OUTLAY	60,488	0	60,488
TOTAL CAPITAL OUTLAY	60,488	0	60,488
53 6590 EDUC GRANTS	101,201	0	101,201
TOTAL GRANTS, STATE AID, SUBSIDY	101,201	0	101,201
TOTAL REQUIREMENTS	791,495	0	791,495

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6092

PAGE 7

16092 NC SCHOOL OF ARTS
0142 COMMUNITY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 0390 OTHER SUPPORTING REV	232,390	0	232,390
43 0730 RENT & LEASE INCOME	36,399	0	36,399

TOTAL RECEIPTS	268,789	0	268,789

NET APPROPRIATION	522,706	0	522,706

16092 NC SCHOOL OF ARTS
0151 LIBRARIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	327,795	0	327,795
53 1210 SPA REGULAR SALARIES	179,158	0	179,158
53 1270 SPA LONGEVITY PAYMENTS	979	0	979
53 1410 NON-STUDENT REGULAR WAGE	14,962	0	14,962
53 1450 STUDENT REGULAR WAGE	13,784	0	13,784
53 1810 SOCIAL SECURITY	39,095	0	39,095
53 1820 STATE RETIREMENT	23,750	0	23,750
53 1830 MEDICAL INSURANCE	44,298	0	44,298
53 1870 TIAA OPTIONAL RETIREMENT	6,495	0	6,495
TOTAL PERSONAL SERVICES	650,316	0	650,316
53 2000 SUPPLIES AND MATERIALS	10,736	0	10,736
TOTAL SUPPLIES AND MATERIALS	10,736	0	10,736
53 3000 CURRENT OBLIGATIONS	27,210	0	27,210
TOTAL CURRENT OBLIGATIONS	27,210	0	27,210
53 4000 FIXED CHARGES & EXPENSES	16,280	0	16,280
TOTAL FIXED CHARGES & EXPENSES	16,280	0	16,280
53 5000 CAPITAL OUTLAY	15,310	0	15,310
53 5600 LIBRARY BOOKS & JOURNALS	199,877	0	199,877
TOTAL CAPITAL OUTLAY	215,187	0	215,187
TOTAL REQUIREMENTS	919,729	0	919,729
ESTIMATED RECEIPTS			
43 0790 MISCELLANEOUS INCOME	11,800	0	11,800
TOTAL RECEIPTS	11,800	0	11,800
NET APPROPRIATION	907,929	0	907,929

16092 NC SCHOOL OF ARTS
 0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	875,187	0	875,187
53 1210 SPA REGULAR SALARIES	830,711	0	830,711
53 1270 SPA LONGEVITY PAYMENTS	12,813	0	12,813
53 1810 SOCIAL SECURITY	122,967	0	122,967
53 1820 STATE RETIREMENT	79,679	0	79,679
53 1830 MEDICAL INSURANCE	138,166	0	138,166
53 1870 TIAA OPTIONAL RETIREMENT	49,060	0	49,060
TOTAL PERSONAL SERVICES	2,108,583	0	2,108,583
53 2000 SUPPLIES AND MATERIALS	20,499	0	20,499
TOTAL SUPPLIES AND MATERIALS	20,499	0	20,499
53 3000 CURRENT OBLIGATIONS	175,631	0	175,631
TOTAL CURRENT OBLIGATIONS	175,631	0	175,631
53 4000 FIXED CHARGES & EXPENSES	51,747	0	51,747
TOTAL FIXED CHARGES & EXPENSES	51,747	0	51,747
53 5000 CAPITAL OUTLAY	19	0	19
TOTAL CAPITAL OUTLAY	19	0	19
TOTAL REQUIREMENTS	2,356,479	0	2,356,479
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,356,479	0	2,356,479

6092

PAGE 10

16092 NC SCHOOL OF ARTS
 0160 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	288,576	0	288,576
53 1210 SPA REGULAR SALARIES	341,030	0	341,030
53 1270 SPA LONGEVITY PAYMENTS	1,916	0	1,916
53 1450 STUDENT REGULAR WAGE	788	0	788
53 1810 SOCIAL SECURITY	48,221	0	48,221
53 1820 STATE RETIREMENT	20,680	0	20,680
53 1830 MEDICAL INSURANCE	53,467	0	53,467
53 1870 TIAA OPTIONAL RETIREMENT	6,350	0	6,350
TOTAL PERSONAL SERVICES	761,028	0	761,028
53 2000 SUPPLIES AND MATERIALS	32,218	0	32,218
TOTAL SUPPLIES AND MATERIALS	32,218	0	32,218
53 3000 CURRENT OBLIGATIONS	112,352	0	112,352
TOTAL CURRENT OBLIGATIONS	112,352	0	112,352
53 4000 FIXED CHARGES & EXPENSES	12,384	0	12,384
TOTAL FIXED CHARGES & EXPENSES	12,384	0	12,384
53 5000 CAPITAL OUTLAY	4,790	0	4,790
TOTAL CAPITAL OUTLAY	4,790	0	4,790
TOTAL REQUIREMENTS	922,772	0	922,772
ESTIMATED RECEIPTS			
43 0140 APPLICATION FEE	107,483	0	107,483
43 0190 SPECIAL FEES	13,050	0	13,050
43 0243 FED C & G ACA	14,550	0	14,550
43 0790 MISCELLANEOUS INCOME	200	0	200
TOTAL RECEIPTS	135,283	0	135,283
NET APPROPRIATION	787,489	0	787,489

16092 NC SCHOOL OF ARTS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,967,571	0	1,967,571
53 1210 SPA REGULAR SALARIES	1,359,889	0	1,359,889
53 1270 SPA LONGEVITY PAYMENTS	25,249	0	25,249
53 1410 NON-STUDENT REGULAR WAGE	11,951	0	11,951
53 1550 UNEMPLOYMENT COMP	900	0	900
53 1560 WORKERS COMP BENEFITS	6,500	0	6,500
53 1810 SOCIAL SECURITY	260,107	0	260,107
53 1820 STATE RETIREMENT	180,329	0	180,329
53 1830 MEDICAL INSURANCE	221,569	0	221,569
53 1870 TIAA OPTIONAL RETIREMENT	104,201	0	104,201
53 1990 OTHER CONTRACTED SERVICE	2,806	0	2,806
TOTAL PERSONAL SERVICES	4,141,072	0	4,141,072
53 2000 SUPPLIES AND MATERIALS	85,975	0	85,975
TOTAL SUPPLIES AND MATERIALS	85,975	0	85,975
53 3000 CURRENT OBLIGATIONS	138,688	0	138,688
TOTAL CURRENT OBLIGATIONS	138,688	0	138,688
53 4000 FIXED CHARGES & EXPENSES	441,992	0	441,992
TOTAL FIXED CHARGES & EXPENSES	441,992	0	441,992
53 8500 PETTY CASH FUNDS	700	0	700
TOTAL TRANSFERS, NON-OPERATING	700	0	700
TOTAL REQUIREMENTS	4,808,427	0	4,808,427
ESTIMATED RECEIPTS			
43 0930 IMPREST CASH REDEPOS	700	0	700
TOTAL RECEIPTS	700	0	700
NET APPROPRIATION	4,807,727	0	4,807,727

16092 NC SCHOOL OF ARTS
 0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	294,601	0	294,601
53 1210 SPA REGULAR SALARIES	2,011,073	0	2,011,073
53 1230 SPA PREMIUM PAYMENTS	48,181	0	48,181
53 1270 SPA LONGEVITY PAYMENTS	20,112	0	20,112
53 1560 WORKERS COMP BENEFITS	20,000	0	20,000
53 1810 SOCIAL SECURITY	164,282	0	164,282
53 1820 STATE RETIREMENT	75,752	0	75,752
53 1830 MEDICAL INSURANCE	266,092	0	266,092
53 1870 TIAA OPTIONAL RETIREMENT	12,082	0	12,082
53 1880 LAW OFFICERS' RETIREMENT	48,933	0	48,933
TOTAL PERSONAL SERVICES	2,961,108	0	2,961,108
53 2000 SUPPLIES AND MATERIALS	231,755	0	231,755
TOTAL SUPPLIES AND MATERIALS	231,755	0	231,755
53 3000 CURRENT OBLIGATIONS	188,480	0	188,480
53 3300 UTILITIES	1,309,158	0	1,309,158
TOTAL CURRENT OBLIGATIONS	1,497,638	0	1,497,638
53 4000 FIXED CHARGES & EXPENSES	171,924	0	171,924
TOTAL FIXED CHARGES & EXPENSES	171,924	0	171,924
53 5000 CAPITAL OUTLAY	235,844	0	235,844
TOTAL CAPITAL OUTLAY	235,844	0	235,844
53 8334 PERFORMANCE PLACE ADDITI	2,000	0	2,000
53 8335 WELCOME/VISITOR CENTER	173,686	0	173,686
53 8336 STUDENT LIFE CONNECTOR	120,233	0	120,233
53 8337 CHANCELLOR'S RESIDENCE	59,298	-118	59,180
53 8338 CHAPEL ST PHASE II	58,945	0	58,945
53 8339 DANCE RECITAL/REHEARSAL	118,425	29,991	148,416
53 8340 SOUTH MAIN STREET	60,446	-116	60,330
53 8341 SUNNYSIDE AVE PHASE II	82,231	-241	81,990
53 8342 COSTUME SHOP	137,514	-357	137,157
53 8343 ANDERSON BUILDING	34,703	0	34,703
TOTAL TRANSFERS, NON-OPERATING	847,481	29,159	876,640
TOTAL REQUIREMENTS	5,945,750	29,159	5,974,909

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6092

PAGE 13

16092 NC SCHOOL OF ARTS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0320 PHYSICAL PLANT REV	100,000	0	100,000
43 0740 SURPLUS PROP SALE	500	0	500
TOTAL RECEIPTS	100,500	0	100,500
NET APPROPRIATION	5,845,250	29,159	5,874,409

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6092

PAGE 14

16092 NC SCHOOL OF ARTS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6510 APPROPRIATED GRANTS	43,886	0	43,886
53 6575 RES. GRAD ASST. AWARDS	2,945	0	2,945
53 6594 NCSA CAMPUS BASED GRANT	148,654	0	148,654
53 6598 NCSA HIGH SCH INITIATIVE	1,574,300	0	1,574,300
TOTAL GRANTS, STATE AID, SUBSIDY	1,769,785	0	1,769,785
TOTAL REQUIREMENTS	1,769,785	0	1,769,785
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,769,785	0	1,769,785

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6092

PAGE 15

16092 NC SCHOOL OF ARTS
0990 MULTIACTIVITY

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 0110 NET RESIDENT TUITION	313,897	0	313,897
43 0111 RESIDENT TUITION	791,849	0	791,849
43 0120 NET NONRESIDENT TUTION	324,000	0	324,000
43 0121 NONRESIDENT TUTION	6,103,232	0	6,103,232
43 0122 NONRES SPEC TAL WAV	-52,700	0	-52,700
43 0123 NONRES GRAD ASST WAV	-217,515	0	-217,515

TOTAL RECEIPTS	7,262,763	0	7,262,763

NET APPROPRIATION	-7,262,763	0	-7,262,763

6092

PAGE 1

16092 NC SCHOOL OF ARTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
0101 INSTRUCTION	11,422,945	0	11,422,945
0102 SUMMER TERM INSTRUCTION	497,694	0	497,694
0103 NONCREDIT AND RECEIPTS	518,171	0	518,171
0142 COMMUNITY SERVICES	791,495	0	791,495
0151 LIBRARIES	919,729	0	919,729
0152 GENERAL ACADEMIC SUPPORT	2,356,479	0	2,356,479
0160 STUDENT SERVICES	922,772	0	922,772
0170 INSTITUTIONAL SUPPORT	4,808,427	0	4,808,427
0180 PHYSICAL PLANT OPERATION	5,945,750	29,159	5,974,909
0230 STUDENT FINANCIAL AID	1,769,785	0	1,769,785
TOTAL REQUIREMENTS	29,953,247	29,159	29,982,406

ESTIMATED RECEIPTS

0101 INSTRUCTION	471,578	0	471,578
0102 SUMMER TERM INSTRUCTION	497,694	0	497,694
0103 NONCREDIT AND RECEIPTS	518,171	0	518,171
0142 COMMUNITY SERVICES	268,789	0	268,789
0151 LIBRARIES	11,800	0	11,800
0160 STUDENT SERVICES	135,283	0	135,283
0170 INSTITUTIONAL SUPPORT	700	0	700
0180 PHYSICAL PLANT OPERATION	100,500	0	100,500
0990 MULTIACTIVITY	7,262,763	0	7,262,763
TOTAL RECEIPTS	9,267,278	0	9,267,278

NET APPROPRIATION	20,685,969	29,159	20,715,128
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16092 NC SCHOOL OF ARTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,923,508	0	3,923,508
53 1210 SPA REGULAR SALARIES	4,902,140	0	4,902,140
53 1230 SPA PREMIUM PAYMENTS	48,181	0	48,181
53 1270 SPA LONGEVITY PAYMENTS	64,708	0	64,708
53 1310 EPA ACADEMIC SALARIES	9,273,133	0	9,273,133
53 1410 NON-STUDENT REGULAR WAGE	212,253	0	212,253
53 1450 STUDENT REGULAR WAGE	54,474	0	54,474
53 1550 UNEMPLOYMENT COMP	26,683	0	26,683
53 1560 WORKERS COMP BENEFITS	28,500	0	28,500
53 1580 DISABILITY BENEFITS	8,000	0	8,000
53 1810 SOCIAL SECURITY	1,369,082	0	1,369,082
53 1820 STATE RETIREMENT	539,342	0	539,342
53 1830 MEDICAL INSURANCE	1,225,597	0	1,225,597
53 1870 TIAA OPTIONAL RETIREMENT	757,734	0	757,734
53 1880 LAW OFFICERS' RETIREMENT	48,933	0	48,933
53 1970 ACADEMIC SERVICES	13,910	0	13,910
53 1990 OTHER CONTRACTED SERVICE	118,367	0	118,367
TOTAL PERSONAL SERVICES	22,614,545	0	22,614,545
53 2000 SUPPLIES AND MATERIALS	763,035	0	763,035
TOTAL SUPPLIES AND MATERIALS	763,035	0	763,035
53 3000 CURRENT OBLIGATIONS	1,074,179	0	1,074,179
53 3300 UTILITIES	1,309,158	0	1,309,158
TOTAL CURRENT OBLIGATIONS	2,383,337	0	2,383,337
53 4000 FIXED CHARGES & EXPENSES	750,818	0	750,818
TOTAL FIXED CHARGES & EXPENSES	750,818	0	750,818
53 5000 CAPITAL OUTLAY	495,938	0	495,938
53 5600 LIBRARY BOOKS & JOURNALS	199,877	0	199,877
TOTAL CAPITAL OUTLAY	695,815	0	695,815
53 6510 APPROPRIATED GRANTS	43,886	0	43,886
53 6575 RES. GRAD ASST. AWARDS	2,945	0	2,945
53 6590 EDUC GRANTS	127,731	0	127,731
53 6594 NCSA CAMPUS BASED GRANT	148,654	0	148,654
53 6598 NCSA HIGH SCH INITIATIVE	1,574,300	0	1,574,300
TOTAL GRANTS, STATE AID, SUBSIDY	1,897,516	0	1,897,516
53 8334 PERFORMANCE PLACE ADDITI	2,000	0	2,000
53 8335 WELCOME/VISITOR CENTER	173,686	0	173,686

16092 NC SCHOOL OF ARTS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 8336 STUDENT LIFE CONNECTOR	120,233	0	120,233
53 8337 CHANCELLOR'S RESIDENCE	59,298	-118	59,180
53 8338 CHAPEL ST PHASE II	58,945	0	58,945
53 8339 DANCE RECITAL/REHEARSAL	118,425	29,991	148,416
53 8340 SOUTH MAIN STREET	60,446	-116	60,330
53 8341 SUNNYSIDE AVE PHASE II	82,231	-241	81,990
53 8342 COSTUME SHOP	137,514	-357	137,157
53 8343 ANDERSON BUILDING	34,703	0	34,703
53 8500 PETTY CASH FUNDS	700	0	700

TOTAL TRANSFERS, NON-OPERATING	848,181	29,159	877,340

TOTAL REQUIREMENTS	29,953,247	29,159	29,982,406

ESTIMATED RECEIPTS

43 0110 NET RESIDENT TUITION	313,897	0	313,897
43 0111 RESIDENT TUITION	929,622	0	929,622
43 0120 NET NONRESIDENT TUITION	324,000	0	324,000
43 0121 NONRESIDENT TUITION	6,404,287	0	6,404,287
43 0122 NONRES SPEC TAL WAV	-52,700	0	-52,700
43 0123 NONRES GRAD ASST WAV	-217,515	0	-217,515
43 0130 EXTENSION INSTR FEE	466,809	0	466,809
43 0140 APPLICATION FEE	107,483	0	107,483
43 0185 EDUCATION & TECH FEE	307,180	0	307,180
43 0190 SPECIAL FEES	229,791	0	229,791
43 0243 FED C & G ACA	14,550	0	14,550
43 0320 PHYSICAL PLANT REV	100,000	0	100,000
43 0390 OTHER SUPPORTING REV	289,775	0	289,775
43 0730 RENT & LEASE INCOME	36,399	0	36,399
43 0740 SURPLUS PROP SALE	1,000	0	1,000
43 0790 MISCELLANEOUS INCOME	12,000	0	12,000
43 0930 IMPREST CASH REDEPOS	700	0	700

TOTAL RECEIPTS	9,267,278	0	9,267,278

NET APPROPRIATION	20,685,969	29,159	20,715,128

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6092

16092 NC SCHOOL OF ARTS

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

0101 INSTRUCTION	156.940	.000	156.940
0102 SUMMER TERM INSTRUCTION	5.200	.000	5.200
0103 NONCREDIT AND RECEIPTS	7.000	.000	7.000
0142 COMMUNITY SERVICES	3.800	.000	3.800
0151 LIBRARIES	14.000	.000	14.000
0152 GENERAL ACADEMIC SUPPORT	45.800	.000	45.800
0160 STUDENT SERVICES	17.200	.000	17.200
0170 INSTITUTIONAL SUPPORT	63.900	.000	63.900
0180 PHYSICAL PLANT OPERATION	95.400	.000	95.400

TOTAL REQUIREMENTS	409.240	.000	409.240

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6092

16092 NC SCHOOL OF ARTS

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	65.100	.000	65.100
53 1210 SPA REGULAR SALARIES	167.140	.000	167.140
53 1310 EPA ACADEMIC SALARIES	162.100	.000	162.100
53 8335 WELCOME/VISITOR CENTER	3.000	.000	3.000
53 8336 STUDENT LIFE CONNECTOR	2.000	.000	2.000
53 8337 CHANCELLOR'S RESIDENCE	.900	.000	.900
53 8338 CHAPEL ST PHASE II	1.100	.000	1.100
53 8339 DANCE RECITAL/REHEARSAL	2.000	.000	2.000
53 8340 SOUTH MAIN STREET	1.100	.000	1.100
53 8341 SUNNYSIDE AVE PHASE II	1.600	.000	1.600
53 8342 COSTUME SHOP	2.800	.000	2.800
53 8343 ANDERSON BUILDING	.400	.000	.400
TOTAL REQUIREMENTS	409.240	.000	409.240

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6094

PAGE 1

16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	811,615	0	811,615
53 1112 EPA-REG SALARIES-RECEIPT	80,352	0	80,352
53 1211 SPA-REG SALARIES-APPRO	809,641	0	809,641
53 1212 SPA-REG SALARIES-RECPT	164,872	0	164,872
53 1311 REG(N S) TEMP WAGES-APPR	1,500	0	1,500
53 1322 CONTR EMP PER IRS RECEIP	23,034	0	23,034
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,952	0	13,952
53 1462 SPA LONGEVITY PAY-REC	1,333	0	1,333
53 1511 SOCIAL SEC CONTRIB-APPRO	118,589	0	118,589
53 1512 SOCIAL SECURITY-RECEIPT	19,797	0	19,797
53 1521 REG RETIRE CONTRIB-APPRO	92,177	0	92,177
53 1522 REG RETIRE CONTRIB-RECPT	12,656	0	12,656
53 1561 MED INS CONTRIB-APPRO	115,318	0	115,318
53 1562 MEDICAL INSURANCE-RECEIP	20,281	0	20,281
53 1651 COMPENSATION TO BOARD ME	750	0	750
TOTAL PERSONAL SERVICES	2,285,867	0	2,285,867
53 2120 FINAN/AUDIT SERVICES	6,900	0	6,900
53 2181 FOOD SER AGREEMENT	660	0	660
53 2199 MISC CONTRACTUAL SERVICE	24,899	0	24,899
53 2300 REPAIR SERVICES	4,000	0	4,000
53 2400 MAINTENANCE AGREEMENTS	50,532	0	50,532
53 2500 RENTALS/LEASES	2,604	0	2,604
53 2700 TRAVEL&OTHER EMPLOYEE EX	43,224	0	43,224
53 2800 COMMUNICATION&DATA PROC	119,446	0	119,446
53 2900 OTHER SERVICES	14,072	0	14,072
TOTAL PURCHASED SERVICES	266,337	0	266,337
53 3100 GENERAL ADMIN SUPPLIES	13,500	0	13,500
53 3200 FACILITY & HARDWARE SUPP	438	0	438
53 3700 RESEARCH/DEVELOP& ED SUP	350	0	350
53 3900 OTHER MATERIALS & SUPP	19,250	0	19,250
TOTAL SUPPLIES	33,538	0	33,538
53 4500 EQUIPMENT	97,419	0	97,419
53 4600 ART,OTHER ARTIFACTS&LIT	17	0	17
53 4700 INTANGIBLE ASSETS	13,000	0	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	110,436	0	110,436
53 5800 OTHER ADMINISTRATIVE EXP	3,095	0	3,095
53 5900 OTHER EXPENSES	124,873	0	124,873
TOTAL OTHER EXPENSES & ADJUSTMENT	127,968	0	127,968

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6094

PAGE 2

16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL REQUIREMENTS	2,824,146	0	2,824,146

ESTIMATED RECEIPTS			

43 2401 FOUNDATION GRANTS	205,303	0	205,303
43 4390 OTH SALE OF GOODS OR PUB	42,700	0	42,700
43 7300 INDIRECT COST	113,486	0	113,486
53 8300 AGENCY REIMBURSE 2000	10,000	0	10,000

TOTAL RECEIPTS	371,489	0	371,489

NET APPROPRIATION	2,452,657	0	2,452,657

16094 NCSSM-GENERAL
 1211 GENERAL INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	475,159	0	475,159
53 1151 EPA-TEACH SALARIES-APPRO	3,588,081	0	3,588,081
53 1152 EPA-TEACH SALARIES-RECEI	201,155	0	201,155
53 1211 SPA-REG SALARIES-APPRO	493,611	0	493,611
53 1321 CONTR EMPL PER IRS-APPRO	17,460	0	17,460
53 1322 CONTR EMP PER IRS RECEIP	19,325	0	19,325
53 1451 DUAL EMPL WAGES - APPRO	16,981	0	16,981
53 1461 EPA&SPA-LONGVTY PAY-APPR	70,453	0	70,453
53 1511 SOCIAL SEC CONTRIB-APPRO	345,037	0	345,037
53 1512 SOCIAL SECURITY-RECEIPT	16,328	0	16,328
53 1521 REG RETIRE CONTRIB-APPRO	270,066	0	270,066
53 1522 REG RETIRE CONTRIB-RECPT	17,376	0	17,376
53 1561 MED INS CONTRIB-APPRO	278,916	0	278,916
53 1562 MEDICAL INSURANCE-RECEIP	14,663	0	14,663
53 1631 WRKER COMP-MED PAYMENTS	200	0	200
TOTAL PERSONAL SERVICES	5,824,811	0	5,824,811
53 2181 FOOD SER AGREEMENT	23,226	0	23,226
53 2192 HONORARIUMS	600	0	600
53 2199 MISC CONTRACTUAL SERVICE	58,002	0	58,002
53 2300 REPAIR SERVICES	2,640	0	2,640
53 2400 MAINTENANCE AGREEMENTS	7,600	0	7,600
53 2500 RENTALS/LEASES	12,450	0	12,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,615	0	20,615
53 2800 COMMUNICATION&DATA PROC	100,996	0	100,996
53 2900 OTHER SERVICES	1,420	0	1,420
TOTAL PURCHASED SERVICES	227,549	0	227,549
53 3100 GENERAL ADMIN SUPPLIES	5,309	0	5,309
53 3200 FACILITY & HARDWARE SUPP	900	0	900
53 3700 RESEARCH/DEVELOP& ED SUP	33,157	0	33,157
53 3900 OTHER MATERIALS & SUPP	39,547	0	39,547
TOTAL SUPPLIES	78,913	0	78,913
53 4200 BUILDING - PURCHASED	300	0	300
53 4500 EQUIPMENT	76,331	0	76,331
53 4600 ART,OTHER ARTIFACTS&LIT	105,250	52,250	157,500
53 4700 INTANGIBLE ASSETS	2,200	0	2,200
TOTAL PROPERTY, PLANT & EQUIPMT	184,081	52,250	236,331
53 5800 OTHER ADMINISTRATIVE EXP	687	0	687
53 5900 OTHER EXPENSES	18,275	0	18,275
TOTAL OTHER EXPENSES & ADJUSTMENT	18,962	0	18,962

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6094

PAGE 4

16094 NCSSM-GENERAL
1211 GENERAL INSTRUCTION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8010 DEPENDENT CARE-OP TFR	2,700	0	2,700
TOTAL INTRAGOVERNMENTAL TRANSACTN	2,700	0	2,700
TOTAL REQUIREMENTS	6,337,016	52,250	6,389,266
ESTIMATED RECEIPTS			
43 2401 FOUNDATION GRANTS	67,146	0	67,146
43 2508 DPI GRANT	180,378	0	180,378
43 5600 REGISTRATION FEES	38,500	0	38,500
43 5800 REGISTRATION FEES ON CAM	23,770	0	23,770
43 7990 OTHER MISC REV-PROGRAM	37,800	0	37,800
TOTAL RECEIPTS	347,594	0	347,594
NET APPROPRIATION	5,989,422	52,250	6,041,672

6094

PAGE 5

16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1151 EPA-TEACH SALARIES-APPRO	87,077	0	87,077
53 1211 SPA-REG SALARIES-APPRO	128,231	0	128,231
53 1311 REG(N S) TEMP WAGES-APPR	1,608	0	1,608
53 1321 CONTR EMPL PER IRS-APPRO	6,452	0	6,452
53 1461 EPA&SPA-LONGVITY PAY-APPR	4,971	0	4,971
53 1462 SPA LONGEVITY PAY-REC	-522	0	-522
53 1511 SOCIAL SEC CONTRIB-APPRO	18,730	0	18,730
53 1521 REG RETIRE CONTRIB-APPRO	13,350	0	13,350
53 1561 MED INS CONTRIB-APPRO	20,592	0	20,592
TOTAL PERSONAL SERVICES	280,489	0	280,489
53 2199 MISC CONTRACTUAL SERVICE	8,867	0	8,867
53 2300 REPAIR SERVICES	2,000	0	2,000
53 2500 RENTALS/LEASES	53,592	0	53,592
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,050	0	2,050
53 2800 COMMUNICATION&DATA PROC	3,332	0	3,332
53 2900 OTHER SERVICES	600	0	600
TOTAL PURCHASED SERVICES	70,441	0	70,441
53 3100 GENERAL ADMIN SUPPLIES	275	0	275
53 3900 OTHER MATERIALS & SUPP	12,136	0	12,136
TOTAL SUPPLIES	12,411	0	12,411
53 4500 EQUIPMENT	12,885	0	12,885
53 4600 ART,OTHER ARTIFACTS&LIT	48,006	0	48,006
53 4700 INTANGIBLE ASSETS	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	60,991	0	60,991
53 5800 OTHER ADMINISTRATIVE EXP	17,000	0	17,000
TOTAL OTHER EXPENSES & ADJUSTMENT	17,000	0	17,000
TOTAL REQUIREMENTS	441,332	0	441,332

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6094

PAGE 6

16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 2401 FOUNDATION GRANTS	500	0	500
43 4134 DUPLICATING SERVICES	48,326	0	48,326
43 4390 OTH SALE OF GOODS OR PUB	50	0	50

TOTAL RECEIPTS	48,876	0	48,876

NET APPROPRIATION	392,456	0	392,456

6094

PAGE 7

16094 NCSSM-GENERAL
 1411 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	139,974	0	139,974
53 1151 EPA-TEACH SALARIES-APPRO	453,670	0	453,670
53 1211 SPA-REG SALARIES-APPRO	813,632	0	813,632
53 1212 SPA-REG SALARIES-RECPT	25,450	0	25,450
53 1214 SPA-INDIRECT COST SUPPOR	-28,869	0	-28,869
53 1311 REG(N S) TEMP WAGES-APPR	3,624	0	3,624
53 1321 CONTR EMPL PER IRS-APPRO	27,868	0	27,868
53 1351 STUDENT REGULAR WAGE	1,000	0	1,000
53 1421 HOLIDAY PAY - APPRO	1,500	0	1,500
53 1431 SHIFT PREM PAY - APPRO	7,328	0	7,328
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,935	0	22,935
53 1462 SPA LONGEVITY PAY-REC	522	0	522
53 1511 SOCIAL SEC CONTRIB-APPRO	115,625	0	115,625
53 1512 SOCIAL SECURITY-RECEIPT	-2,656	0	-2,656
53 1514 SOCIAL SEC CONT/INCD COS	-2,171	0	-2,171
53 1521 REG RETIRE CONTRIB-APPRO	88,361	0	88,361
53 1522 REG RETIRE CONTRIB-RECPT	2,196	0	2,196
53 1524 RETIREMENT INDIRECT COST	-987	0	-987
53 1561 MED INS CONTRIB-APPRO	147,127	0	147,127
53 1562 MEDICAL INSURANCE-RECEIP	5,149	0	5,149
53 1564 MEDICAL INS. INDIRECT CO	-1,877	0	-1,877
53 1631 WRKER COMP-MED PAYMENTS	3,009	0	3,009
TOTAL PERSONAL SERVICES	1,822,410	0	1,822,410
53 2132 OTHER PROVIDED MED SER	185,235	0	185,235
53 2150 ACADEMIC SERVICE	500	0	500
53 2181 FOOD SER AGREEMENT	710,965	0	710,965
53 2193 TRANSPORTATION SVCS	24,000	0	24,000
53 2199 MISC CONTRACTUAL SERVICE	4,307	0	4,307
53 2300 REPAIR SERVICES	45,703	0	45,703
53 2400 MAINTENANCE AGREEMENTS	2,594	0	2,594
53 2500 RENTALS/LEASES	19,719	0	19,719
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,305	0	9,305
53 2800 COMMUNICATION&DATA PROC	42,702	0	42,702
53 2900 OTHER SERVICES	20,531	0	20,531
TOTAL PURCHASED SERVICES	1,065,561	0	1,065,561
53 3100 GENERAL ADMIN SUPPLIES	4,230	0	4,230
53 3200 FACILITY & HARDWARE SUPP	8,669	0	8,669
53 3300 VEHICLE/EQUIP OPER SUPPL	14,084	0	14,084
53 3500 CLOTHING & RECREATNL SUP	18,834	0	18,834
53 3700 RESEARCH/DEVELOP& ED SUP	2,950	0	2,950
53 3900 OTHER MATERIALS & SUPP	22,907	0	22,907
TOTAL SUPPLIES	71,674	0	71,674

6094

PAGE 8

16094 NCSSM-GENERAL
1411 STUDENT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 4500 EQUIPMENT	98,417	0	98,417
53 4600 ART,OTHER ARTIFACTS&LIT	14,830	0	14,830
TOTAL PROPERTY,PLANT & EQUIPMT	113,247	0	113,247
53 5800 OTHER ADMINISTRATIVE EXP	1,170	0	1,170
53 5900 OTHER EXPENSES	30,979	0	30,979
TOTAL OTHER EXPENSES & ADJUSTMENT	32,149	0	32,149
TOTAL REQUIREMENTS	3,105,041	0	3,105,041
ESTIMATED RECEIPTS			
43 2401 FOUNDATION GRANTS	5,985	0	5,985
43 4150 FOOD & VENDING SVC	7,000	0	7,000
43 5830 OTHER FEES	3,900	0	3,900
43 7300 INDIRECT COST	28,670	0	28,670
43 7990 OTHER MISC REV-PROGRAM	3,700	0	3,700
TOTAL RECEIPTS	49,255	0	49,255
NET APPROPRIATION	3,055,786	0	3,055,786

16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	59,727	0	59,727
53 1211 SPA-REG SALARIES-APPRO	735,111	0	735,111
53 1431 SHIFT PREM PAY - APPRO	4,470	0	4,470
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,473	0	7,473
53 1511 SOCIAL SEC CONTRIB-APPRO	63,907	0	63,907
53 1521 REG RETIRE CONTRIB-APPRO	47,659	0	47,659
53 1561 MED INS CONTRIB-APPRO	100,601	0	100,601
53 1631 WRKER COMP-MED PAYMENTS	4,500	0	4,500
TOTAL PERSONAL SERVICES	1,023,448	0	1,023,448
53 2185 SOLID WASTE DISPOSAL	6,000	0	6,000
53 2187 PEST CONTROL AGREEMENT	3,000	0	3,000
53 2199 MISC CONTRACTUAL SERVICE	40,641	0	40,641
53 2200 UTILITY/ENERGY SERVICES	879,919	0	879,919
53 2300 REPAIR SERVICES	71,517	0	71,517
53 2400 MAINTENANCE AGREEMENTS	22,918	0	22,918
53 2500 RENTALS/LEASES	31,148	0	31,148
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,000	0	1,000
53 2800 COMMUNICATION&DATA PROC	8,224	0	8,224
53 2900 OTHER SERVICES	5,031	0	5,031
TOTAL PURCHASED SERVICES	1,069,398	0	1,069,398
53 3100 GENERAL ADMIN SUPPLIES	6,637	0	6,637
53 3200 FACILITY & HARDWARE SUPP	58,939	0	58,939
53 3300 VEHICLE/EQUIP OPER SUPPL	2,837	0	2,837
53 3500 CLOTHING & RECREATNL SUP	10,475	0	10,475
53 3600 DRUGS/PHARMACEUTICAL SUP	3,000	0	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	18,592	0	18,592
53 3900 OTHER MATERIALS & SUPP	39,001	0	39,001
TOTAL SUPPLIES	139,481	0	139,481
53 4300 BUILDINGS - CONSTRUCTED	2,200	0	2,200
53 4500 EQUIPMENT	52,783	0	52,783
53 4600 ART,OTHER ARTIFACTS&LIT	6,579	0	6,579
TOTAL PROPERTY, PLANT & EQUIPMT	61,562	0	61,562
53 5800 OTHER ADMINISTRATIVE EXP	150	0	150
53 5900 OTHER EXPENSES	40,007	0	40,007
TOTAL OTHER EXPENSES & ADJUSTMENT	40,157	0	40,157
TOTAL REQUIREMENTS	2,334,046	0	2,334,046

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6094

PAGE 10

16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	800	0	800
43 7990 OTHER MISC REV-PROGRAM	175	0	175
TOTAL RECEIPTS	975	0	975
NET APPROPRIATION			
	2,333,071	0	2,333,071

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6094

PAGE 11

16094 NCSSM-GENERAL

1900 SALARY RELATED RESERVES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1191 EPA REG SALARY-INCREASES	45,000	0	45,000
53 1291 SPA REG SALARY -INCREASE	45,000	0	45,000
TOTAL REQUIREMENTS			90,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	90,000	0	90,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6094

PAGE 1

16094 NCSSM-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
1111 GENERAL ADMINISTRATION	2,824,146	0	2,824,146
1211 GENERAL INSTRUCTION	6,337,016	52,250	6,389,266
1311 LIBRARY SERVICES	441,332	0	441,332
1411 STUDENT SERVICES	3,105,041	0	3,105,041
1511 PLANT FACILITIES	2,334,046	0	2,334,046
1900 SALARY RELATED RESERVES	90,000	0	90,000
TOTAL REQUIREMENTS	15,131,581	52,250	15,183,831
ESTIMATED RECEIPTS			
1111 GENERAL ADMINISTRATION	371,489	0	371,489
1211 GENERAL INSTRUCTION	347,594	0	347,594
1311 LIBRARY SERVICES	48,876	0	48,876
1411 STUDENT SERVICES	49,255	0	49,255
1511 PLANT FACILITIES	975	0	975
TOTAL RECEIPTS	818,189	0	818,189
NET APPROPRIATION	14,313,392	52,250	14,365,642

6094

PAGE 1

16094 NCSSM-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,486,475	0	1,486,475
53 1112 EPA-REG SALARIES-RECEIPT	80,352	0	80,352
53 1151 EPA-TEACH SALARIES-APPRO	4,128,828	0	4,128,828
53 1152 EPA-TEACH SALARIES-RECEI	201,155	0	201,155
53 1191 EPA REG SALARY-INCREASES	45,000	0	45,000
53 1211 SPA-REG SALARIES-APPRO	2,980,226	0	2,980,226
53 1212 SPA-REG SALARIES-RECPT	190,322	0	190,322
53 1214 SPA-INDIRECT COST SUPPOR	-28,869	0	-28,869
53 1291 SPA REG SALARY -INCREASE	45,000	0	45,000
53 1311 REG(N S) TEMP WAGES-APPR	6,732	0	6,732
53 1321 CONTR EMPL PER IRS-APPRO	51,780	0	51,780
53 1322 CONTR EMP PER IRS RECEIP	42,359	0	42,359
53 1351 STUDENT REGULAR WAGE	1,000	0	1,000
53 1421 HOLIDAY PAY - APPRO	1,500	0	1,500
53 1431 SHIFT PREM PAY - APPRO	11,798	0	11,798
53 1451 DUAL EMPL WAGES - APPRO	16,981	0	16,981
53 1461 EPA&SPA-LONGVTY PAY-APPR	119,784	0	119,784
53 1462 SPA LONGEVITY PAY-REC	1,333	0	1,333
53 1511 SOCIAL SEC CONTRIB-APPRO	661,888	0	661,888
53 1512 SOCIAL SECURITY-RECEIPT	33,469	0	33,469
53 1514 SOCIAL SEC CONT/INCD COS	-2,171	0	-2,171
53 1521 REG RETIRE CONTRIB-APPRO	511,613	0	511,613
53 1522 REG RETIRE CONTRIB-RECPT	32,228	0	32,228
53 1524 RETIREMENT INDIRECT COST	-987	0	-987
53 1561 MED INS CONTRIB-APPRO	662,554	0	662,554
53 1562 MEDICAL INSURANCE-RECEIP	40,093	0	40,093
53 1564 MEDICAL INS. INDIRECT CO	-1,877	0	-1,877
53 1631 WRKER COMP-MED PAYMENTS	7,709	0	7,709
53 1651 COMPENSATION TO BOARD ME	750	0	750

TOTAL PERSONAL SERVICES	11,327,025	0	11,327,025

53 2120 FINAN/AUDIT SERVICES	6,900	0	6,900
53 2132 OTHER PROVIDED MED SER	185,235	0	185,235
53 2150 ACADEMIC SERVICE	500	0	500
53 2181 FOOD SER AGREEMENT	734,851	0	734,851
53 2185 SOLID WASTE DISPOSAL	6,000	0	6,000
53 2187 PEST CONTROL AGREEMENT	3,000	0	3,000
53 2192 HONORARIUMS	600	0	600
53 2193 TRANSPORTATION SVCS	24,000	0	24,000
53 2199 MISC CONTRACTUAL SERVICE	136,716	0	136,716
53 2200 UTILITY/ENERGY SERVICES	879,919	0	879,919
53 2300 REPAIR SERVICES	125,860	0	125,860
53 2400 MAINTENANCE AGREEMENTS	83,644	0	83,644
53 2500 RENTALS/LEASES	119,513	0	119,513
53 2700 TRAVEL&OTHER EMPLOYEE EX	76,194	0	76,194
53 2800 COMMUNICATION&DATA PROC	274,700	0	274,700
53 2900 OTHER SERVICES	41,654	0	41,654

16094 NCSSM-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL PURCHASED SERVICES	2,699,286	0	2,699,286

53 3100 GENERAL ADMIN SUPPLIES	29,951	0	29,951
53 3200 FACILITY & HARDWARE SUPP	68,946	0	68,946
53 3300 VEHICLE/EQUIP OPER SUPPL	16,921	0	16,921
53 3500 CLOTHING & RECREATNL SUP	29,309	0	29,309
53 3600 DRUGS/PHARMACEUTICAL SUP	3,000	0	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	55,049	0	55,049
53 3900 OTHER MATERIALS & SUPP	132,841	0	132,841

TOTAL SUPPLIES	336,017	0	336,017

53 4200 BUILDING - PURCHASED	300	0	300
53 4300 BUILDINGS - CONSTRUCTED	2,200	0	2,200
53 4500 EQUIPMENT	337,835	0	337,835
53 4600 ART,OTHER ARTIFACTS&LIT	174,682	52,250	226,932
53 4700 INTANGIBLE ASSETS	15,300	0	15,300

TOTAL PROPERTY,PLANT & EQUIPMT	530,317	52,250	582,567

53 5800 OTHER ADMINISTRATIVE EXP	22,102	0	22,102
53 5900 OTHER EXPENSES	214,134	0	214,134

TOTAL OTHER EXPENSES & ADJUSTMENT	236,236	0	236,236

53 8010 DEPENDENT CARE-OP TFR	2,700	0	2,700

TOTAL INTRAGOVERNMENTAL TRANSACTN	2,700	0	2,700

TOTAL REQUIREMENTS	15,131,581	52,250	15,183,831

ESTIMATED RECEIPTS

43 2401 FOUNDATION GRANTS	278,934	0	278,934
43 2508 DPI GRANT	180,378	0	180,378
43 4134 DUPLICATING SERVICES	48,326	0	48,326
43 4150 FOOD & VENDING SVC	7,000	0	7,000
43 4320 SALE OF SURPLUS PROPERTY	800	0	800
43 4390 OTH SALE OF GOODS OR PUB	42,750	0	42,750
43 5600 REGISTRATION FEES	38,500	0	38,500
43 5800 REGISTRATION FEES ON CAM	23,770	0	23,770
43 5830 OTHER FEES	3,900	0	3,900
43 7300 INDIRECT COST	142,156	0	142,156
43 7990 OTHER MISC REV-PROGRAM	41,675	0	41,675

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6094

PAGE 3

16094 NCSSM-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 8300 AGENCY REIMBURSE 2000	10,000	0	10,000

TOTAL RECEIPTS	818,189	0	818,189

NET APPROPRIATION	14,313,392	52,250	14,365,642

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6094

16094 NCSSM-GENERAL

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1111 GENERAL ADMINISTRATION	39.250	.000	39.250
1211 GENERAL INSTRUCTION	86.500	.000	86.500
1311 LIBRARY SERVICES	6.000	.000	6.000
1411 STUDENT SERVICES	43.000	.000	43.000
1511 PLANT FACILITIES	29.000	.000	29.000

TOTAL REQUIREMENTS	203.750	.000	203.750

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6094

16094 NCSSM-GENERAL

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	20.250	.000	20.250
53 1112 EPA-REG SALARIES-RECEIPT	1.000	.000	1.000
53 1151 EPA-TEACH SALARIES-APPRO	69.000	.000	69.000
53 1152 EPA-TEACH SALARIES-RECEI	6.000	.000	6.000
53 1211 SPA-REG SALARIES-APPRO	103.500	.000	103.500
53 1212 SPA-REG SALARIES-RECPT	4.000	.000	4.000
TOTAL REQUIREMENTS	203.750	.000	203.750

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6095

PAGE 1

16095 UNC HOSPITALS-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8043 MANAGEMENT FLEX NEG RESV	-683,181	0	-683,181
53 8103 TRANSFER TO ENTERPRISE F	39,627,760	0	39,627,760
TOTAL REQUIREMENTS			38,944,579
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	38,944,579	0	38,944,579

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6095

PAGE 1

16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 1900 RESERVES AND TRANSFERS	38,944,579	0	38,944,579
TOTAL REQUIREMENTS	38,944,579	0	38,944,579

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	38,944,579	0	38,944,579

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6095

PAGE 1

16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8043 MANAGEMENT FLEX NEG RESV	-683,181	0	-683,181
53 8103 TRANSFER TO ENTERPRISE F	39,627,760	0	39,627,760
TOTAL INTRAGOVERNMENTAL TRANSACTN	38,944,579	0	38,944,579
TOTAL REQUIREMENTS	38,944,579	0	38,944,579
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	38,944,579	0	38,944,579

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6095
16095 UNC HOSPITALS-GENERAL

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6095

16095 UNC HOSPITALS-GENERAL

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL
1100 EXECUTIVE DIVISION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	833,136	0	833,136
53 1211 SPA-REG SALARIES-APPRO	390,864	0	390,864
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,657	0	32,657
53 1511 SOCIAL SEC CONTRIB-APPRO	96,136	0	96,136
53 1521 REG RETIRE CONTRIB-APPRO	73,076	0	73,076
53 1561 MED INS CONTRIB-APPRO	68,638	0	68,638
53 1651 COMPENSATION TO BOARD ME	5,700	0	5,700
TOTAL PERSONAL SERVICES	1,500,207	0	1,500,207
53 2500 RENTALS/LEASES	3,484	0	3,484
53 2700 TRAVEL&OTHER EMPLOYEE EX	67,073	0	67,073
53 2800 COMMUNICATIONS&DATA PROC	37,599	0	37,599
53 2900 OTHER SERVICES	5,855	0	5,855
TOTAL PURCHASED SERVICES	114,011	0	114,011
53 3100 GENERAL ADMIN SUPPLIES	9,787	0	9,787
53 3900 OTHER MATERIALS & SUPPLI	100	0	100
TOTAL SUPPLIES	9,887	0	9,887
53 4600 ART,OTHER ARTIFACTS& LIT	5,500	0	5,500
TOTAL PROPERTY,PLANT & EQUIPMT	5,500	0	5,500
53 5800 OTHER ADMINISTRATIVE EXP	7,819	0	7,819
TOTAL OTHER EXPENSES & ADJUSTMENT	7,819	0	7,819
TOTAL REQUIREMENTS	1,637,424	0	1,637,424
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,637,424	0	1,637,424

6800

PAGE 2

16800 NC COMM COLL SYSTEM -GENERAL
1200 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	219,342	0	219,342
53 1211 SPA-REG SALARIES-APPRO	3,832,927	0	3,832,927
53 1212 SPA-REG SALARIES-RECPT	51,261	0	51,261
53 1221 SPA TIME LIMITED SAL	92,757	0	92,757
53 1461 EPA&SPA-LONGVTY PAY-APPR	71,274	0	71,274
53 1511 SOCIAL SEC CONTRIB-APPRO	322,551	0	322,551
53 1512 SOCIAL SEC CONTRIB-RECPT	3,921	0	3,921
53 1521 REG RETIRE CONTRIB-APPRO	245,180	0	245,180
53 1522 REG RETIRE CONTRIB-RECPT	2,981	0	2,981
53 1561 MED INS CONTRIB-APPRO	257,400	0	257,400
53 1562 MED INS CONTRIB-RECPTS	3,432	0	3,432
53 1631 WRKER COMP-MED PAYMENTS	1,500	0	1,500
TOTAL PERSONAL SERVICES	5,104,526	0	5,104,526
53 2140 INFORMATN TECHNOLOGY SVC	10,166,127	0	10,166,127
53 2199 MISC CONTRACTUAL SERVICE	64,585	0	64,585
53 2300 REPAIR SERVICES	6,631	0	6,631
53 2400 MAINTENANCE AGREEMENTS	2,232,774	0	2,232,774
53 2500 RENTALS/LEASES	4,107	0	4,107
53 2700 TRAVEL&OTHER EMPLOYEE EX	206,060	0	206,060
53 2800 COMMUNICATIONS&DATA PROC	100,691	0	100,691
53 2900 OTHER SERVICES	408,918	0	408,918
TOTAL PURCHASED SERVICES	13,189,893	0	13,189,893
53 3100 GENERAL ADMIN SUPPLIES	24,625	0	24,625
TOTAL SUPPLIES	24,625	0	24,625
53 4500 EQUIPMENT	176,866	0	176,866
53 4700 INTANGIBLE ASSETS	65,000	0	65,000
TOTAL PROPERTY, PLANT & EQUIPMT	241,866	0	241,866
53 5100 LEGAL, LICENSE&PERMIT CST	12,500	0	12,500
53 5600 ASSET & OTHER ADJUSTMENT	13,716	0	13,716
53 5800 OTHER ADMINISTRATIVE EXP	10,325	0	10,325
TOTAL OTHER EXPENSES & ADJUSTMENT	36,541	0	36,541
53 6902 CONTRACTS AND GRTS	730,373	0	730,373
TOTAL AID & PUBLIC ASSISTANCE	730,373	0	730,373
TOTAL REQUIREMENTS	19,327,824	0	19,327,824

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6800

PAGE 3

16800 NC COMM COLL SYSTEM -GENERAL
1200 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 7300 INDIRECT COST RECEIPT	13,716	0	13,716
43 8111 VEA ADMINISTRATION	45,720	0	45,720
53 8839 ADULT EDUCATION	30,480	0	30,480

TOTAL RECEIPTS	89,916	0	89,916

NET APPROPRIATION	19,237,908	0	19,237,908

6800

PAGE 4

16800 NC COMM COLL SYSTEM -GENERAL
1300 BUSINESS AND FINANCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	130,000	0	130,000
53 1211 SPA-REG SALARIES-APPRO	1,200,468	0	1,200,468
53 1461 EPA&SPA-LONGVTY PAY-APPR	38,720	0	38,720
53 1511 SOCIAL SEC CONTRIB-APPRO	104,592	0	104,592
53 1521 REG RETIRE CONTRIB-APPRO	79,504	0	79,504
53 1561 MED INS CONTRIB-APPRO	101,244	0	101,244
TOTAL PERSONAL SERVICES	1,654,528	0	1,654,528
53 2199 MISC CONTRACTUAL SERVICE	2,500	0	2,500
53 2300 REPAIR SERVICES	704	0	704
53 2400 MAINTENANCE AGREEMENTS	40,000	0	40,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,644	0	28,644
53 2800 COMMUNICATIONS&DATA PROC	23,123	0	23,123
53 2900 OTHER SERVICES	6,499	0	6,499
TOTAL PURCHASED SERVICES	101,470	0	101,470
53 3100 GENERAL ADMIN SUPPLIES	9,672	0	9,672
53 3300 VEHICLE/EQUIP OPER SUPPL	500	0	500
53 3900 OTHER MATERIALS & SUPPLI	1,500	0	1,500
TOTAL SUPPLIES	11,672	0	11,672
53 4500 EQUIPMENT	12,600	94,973	107,573
TOTAL PROPERTY, PLANT & EQUIPMT	12,600	94,973	107,573
TOTAL REQUIREMENTS	1,780,270	94,973	1,875,243
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	3,000	0	3,000
TOTAL RECEIPTS	3,000	0	3,000
NET APPROPRIATION	1,777,270	94,973	1,872,243

16800 NC COMM COLL SYSTEM -GENERAL
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	197,000	0	197,000
53 1211 SPA-REG SALARIES-APPRO	1,233,747	113,834	1,347,581
53 1212 SPA-REG SALARIES-RECPT	866,090	0	866,090
53 1461 EPA&SPA-LONGVTY PAY-APPR	38,542	0	38,542
53 1462 EPA&SPA-LONGVTY PAY-REC	18,534	0	18,534
53 1511 SOCIAL SEC CONTRIB-APPRO	112,400	8,709	121,109
53 1512 SOCIAL SEC CONTRIB-RECPT	67,674	0	67,674
53 1521 REG RETIRE CONTRIB-APPRO	85,439	7,763	93,202
53 1522 REG RETIRE CONTRIB-RECPT	51,430	0	51,430
53 1561 MED INS CONTRIB-APPRO	90,950	7,708	98,658
53 1562 MED INS CONTRIB-RECPTS	66,238	0	66,238
53 1628 ST DISABILITY PMT-RECEIP	1,185	0	1,185
TOTAL PERSONAL SERVICES	2,829,229	138,014	2,967,243
53 2140 INFORMATN TECHNOLOGY SVC	14,790	0	14,790
53 2150 ACADEMIC SERVICES	1,846	0	1,846
53 2170 ADMIN SERVICES	15,000	0	15,000
53 2199 MISC CONTRACTUAL SERVICE	339,196	7,500	346,696
53 2300 REPAIR SERVICES	1,143	0	1,143
53 2400 MAINTENANCE AGREEMENTS	8,500	0	8,500
53 2500 RENTALS/LEASES	6,084	0	6,084
53 2700 TRAVEL&OTHER EMPLOYEE EX	183,645	4,800	188,445
53 2800 COMMUNICATIONS&DATA PROC	114,225	2,550	116,775
53 2900 OTHER SERVICES	33,925	1,000	34,925
TOTAL PURCHASED SERVICES	718,354	15,850	734,204
53 3100 GENERAL ADMIN SUPPLIES	30,936	1,300	32,236
53 3700 RESEARCH/DEVELOP& ED SUP	6,413	0	6,413
53 3900 OTHER MATERIALS & SUPPLI	5,300	1,000	6,300
TOTAL SUPPLIES	42,649	2,300	44,949
53 4500 EQUIPMENT	9,206	8,300	17,506
53 4600 ART,OTHER ARTIFACTS& LIT	2,000	0	2,000
53 4700 INTANGIBLE ASSETS	610	0	610
TOTAL PROPERTY, PLANT & EQUIPMT	11,816	8,300	20,116
53 5600 ASSET & OTHER ADJUSTMENT	317,791	0	317,791
53 5800 OTHER ADMINISTRATIVE EXP	13,939	1,252	15,191
TOTAL OTHER EXPENSES & ADJUSTMENT	331,730	1,252	332,982
53 6902 CONTRACTS AND GRTS	549,896	0	549,896
TOTAL AID & PUBLIC ASSISTANCE	549,896	0	549,896

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6800

PAGE 6

16800 NC COMM COLL SYSTEM -GENERAL
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7104 RESERVE-VOC. EDUC.	62,950	0	62,950
TOTAL RESERVES	62,950	0	62,950
TOTAL REQUIREMENTS			
	4,546,624	165,716	4,712,340
ESTIMATED RECEIPTS			
43 7300 INDIRECT COST RECEIPT	317,791	0	317,791
43 8111 VEA ADMINISTRATION	394,846	0	394,846
43 8112 VEA STATE LEADERSHIP	203,390	0	203,390
43 8118 VEA TECH PREP	139,972	0	139,972
43 8121 PROPRIETARY SCHOOLS	43,471	0	43,471
43 8126 TRF-MOTORCYCLE TRN	437,145	0	437,145
53 8839 ADULT EDUCATION	1,038,981	0	1,038,981
TOTAL RECEIPTS	2,575,596	0	2,575,596
NET APPROPRIATION	1,971,028	165,716	2,136,744

6800

PAGE 7

16800 NC COMM COLL SYSTEM -GENERAL
1500 Economic & Workforce Dev

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	191,500	100,500	292,000
53 1211 SPA-REG SALARIES-APPRO	955,129	105,000	1,060,129
53 1212 SPA-REG SALARIES-RECPT	89,897	0	89,897
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,900	0	22,900
53 1462 EPA&SPA-LONGVTY PAY-REC	3,289	0	3,289
53 1511 SOCIAL SEC CONTRIB-APPRO	89,475	15,721	105,196
53 1512 SOCIAL SEC CONTRIB-RECPT	7,128	0	7,128
53 1521 REG RETIRE CONTRIB-APPRO	70,775	14,015	84,790
53 1522 REG RETIRE CONTRIB-RECPT	5,419	0	5,419
53 1561 MED INS CONTRIB-APPRO	70,219	11,562	81,781
53 1562 MED INS CONTRIB-RECPTS	6,864	0	6,864
TOTAL PERSONAL SERVICES	1,512,595	246,798	1,759,393
53 2150 ACADEMIC SERVICES	100,000	0	100,000
53 2199 MISC CONTRACTUAL SERVICE	317,043	10,000	327,043
53 2700 TRAVEL&OTHER EMPLOYEE EX	90,467	10,250	100,717
53 2800 COMMUNICATIONS&DATA PROC	734,118	3,950	738,068
53 2900 OTHER SERVICES	8,984	1,000	9,984
TOTAL PURCHASED SERVICES	1,250,612	25,200	1,275,812
53 3100 GENERAL ADMIN SUPPLIES	15,432	1,472	16,904
53 3700 RESEARCH/DEVELOP& ED SUP	3,400	0	3,400
TOTAL SUPPLIES	18,832	1,472	20,304
53 4500 EQUIPMENT	90,000	9,150	99,150
TOTAL PROPERTY, PLANT & EQUIPMT	90,000	9,150	99,150
53 5600 ASSET & OTHER ADJUSTMENT	23,958	0	23,958
53 5800 OTHER ADMINISTRATIVE EXP	2,160	0	2,160
TOTAL OTHER EXPENSES & ADJUSTMENT	26,118	0	26,118
53 6902 CONTRACTS AND GRTS	5,885,817	310,000	6,195,817
TOTAL AID & PUBLIC ASSISTANCE	5,885,817	310,000	6,195,817
53 7126 RES - BIONETWORK	116,770	0	116,770
TOTAL RESERVES	116,770	0	116,770
TOTAL REQUIREMENTS	8,900,744	592,620	9,493,364

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6800

PAGE 8

16800 NC COMM COLL SYSTEM -GENERAL
1500 Economic & Workforce Dev

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 7300 INDIRECT COST RECEIPT	23,958	0	23,958
43 8109 WORKFORCE INVESTMENT ACT	426,097	0	426,097

TOTAL RECEIPTS	450,055	0	450,055

NET APPROPRIATION	8,450,689	592,620	9,043,309

6800

PAGE 9

16800 NC COMM COLL SYSTEM -GENERAL
1600 STATE AID-INSTITUTIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1631 WRKER COMP-MED PAYMENTS	643,092	0	643,092
53 1632 WRKER COMP-TEMP DIS PAYM	422,774	0	422,774
53 1633 WRKER COMP-PERM DIS PAYM	333,398	0	333,398
53 1639 WORKERS COMP OTHER	72,940	0	72,940
TOTAL PERSONAL SERVICES	1,472,204	0	1,472,204
53 2170 ADMIN SERVICES	69,973	0	69,973
TOTAL PURCHASED SERVICES	69,973	0	69,973
53 6G00	0	250,000	250,000
TOTAL OTHER EXPENSES & ADJUSTMENT	0	250,000	250,000
53 6K00	0	500,000	500,000
TOTAL OTHER EXPENSES & ADJUSTMENT	0	500,000	500,000
53 69AB CENTRAL CAROLINA - EQUIP	0	0	0
53 69AC NASH SCIENCE BLDG EQUIP	0	0	0
53 69AH NURSING PROGRAM	0	1,000,000	1,000,000
53 69AJ VIRTUAL LEARNING COM DEV	0	500,000	500,000
53 69AK NC INFORMATION HIGHWAY	0	120,000	120,000
53 69AL COURSE MGMT & LOR	0	1,370,850	1,370,850
53 69AM ONLINE HELP DESK	0	625,000	625,000
53 6903 SA-CHILD CARE GRANTS	1,923,016	0	1,923,016
53 6904 SA-VEA-BASIC GRANT	11,090,807	0	11,090,807
53 6908 SA-VEA-TECH PREP	1,176,818	0	1,176,818
53 6910 SA-VEA-ST LEADERSHIP	890,784	0	890,784
53 6912 INTEGRATED LITERACY SERV	912,896	0	912,896
53 6913 SA-LONGEVITY	7,082,233	0	7,082,233
53 6914 MULTI-CAMPUS FUNDS	10,324,741	614,994	10,939,735
53 6915 PRISON PROGRAM START-UP	50,000	0	50,000
53 6916 SA-UNEMPLOYMENT CONT	1,210,304	0	1,210,304
53 6917 SA-ABE-CBO'S	820,800	0	820,800
53 6918 SA-ABE-GRANTS/CONTRACTS	1,395,434	0	1,395,434
53 6919 SA-ABE-STATE LEADERSHIP	918,362	0	918,362
53 6921 SA-NEW INDUSTRY	6,028,541	0	6,028,541
53 6922 SA-SPECIAL ALLOTMENT	1,115,468	1,484	1,116,952
53 6923 SA-MAINT OF PLANT	787,877	0	787,877
53 6929 SA-SYSTEMWIDE PROJECTS	150,000	0	150,000
53 6931 SA-CERTIFICATE PROGRAMS	26,197,198	45,704	26,242,902
53 6932 SA-ASSOC DEGREE PROGRAMS	393,483,645	4,175,460	397,659,105
53 6933 SA-DIPLOMA PROGRAMS	36,581,589	60,938	36,642,527
53 6934 SA-TRANSITIONAL PROGRAMS	6,775,094	7,617	6,782,711
53 6935 SA-CONTINUING EDUCATION	58,782,483	2,760,137	61,542,620
53 6936 SA-LITERACY EDUCATION	63,820,357	264,514	64,084,871

16800 NC COMM COLL SYSTEM -GENERAL
 1600 STATE AID-INSTITUTIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6937 SA-COMMUNITY SERVICE	1,066,603	0	1,066,603
53 6938 SA-INST. & ACAD.SUPPORT	238,887,408	6,702,161	245,589,569
53 6939 SA-ACADEMIC SUPPORT SUPP	6,376,688	13,462	6,390,150
53 6940 SA-MINIMUM FACULTY SAL	1,200,540	0	1,200,540
53 6941 SA-PUBLIC RADIO-GASTON	191,333	0	191,333
53 6943 SA-PUB RADIO CRAVEN	66,333	0	66,333
53 6944 SA-PUB RADIO-ISOTHTML	201,255	0	201,255
53 6945 SA-SMALL BUSINESS	4,982,707	6,254	4,988,961
53 6946 SA-NETWORKING	618,600	0	618,600
53 6947 SA-NCIH LINE CHARGES	1,188,300	0	1,188,300
53 6948 SA-COMPENSATORY EDUC	987,628	3,074	990,702
53 6949 SA-FACULTY UPGRADE	507,068	0	507,068
53 6952 FAYETTEVILLE TCC LAB	300,000	0	300,000
53 6953 SA-LIABILITY INS	33,000	0	33,000
53 6956 GED SCORING/DP	61,000	0	61,000
53 6959 OFF CAMPUS CENTERS	1,000,000	0	1,000,000
53 6960 BOOKS	3,134,035	0	3,134,035
53 6961 EDUCATION EQUIPMENT	31,319,732	9,905,027	41,224,759
53 6968 WILSON CC - GREEN BLDG	0	0	0
53 6969 COA - ALLIED HEALTH EQUI	0	0	0
53 6970 MARINE TECHNOLOGY PROG	0	0	0
53 6982 COMPOSITES TESTING PROG	100,000	0	100,000
53 6986 CUSTOM INDUSTRY TRAINING	2,750,000	0	2,750,000
53 6987 CLEVELAND CC-ALLIED HEAL	0	0	0
53 6990 SA-NURSING DISADVTGE	80,000	0	80,000
53 6992 SA-HEARING IMPAIRED	190,000	0	190,000
53 6996 ENROLLMENT RESERVE	0	1,900,000	1,900,000
TOTAL AID & PUBLIC ASSISTANCE	926,760,677	30,076,676	956,837,353
TOTAL REQUIREMENTS	928,302,854	30,826,676	959,129,530

ESTIMATED RECEIPTS

43 5800 TUITION & FEES	178,541,903	-8,774,199	169,767,704
43 5900 OTHER LIC,FEES/PERMITS	175,275	0	175,275
43 8105 INMATE EDUCATION PROGRAM	50,000	0	50,000
43 8112 VEA STATE LEADERSHIP	890,784	0	890,784
43 8114 VEA BASIC GRANT	11,090,807	0	11,090,807
43 8118 VEA TECH PREP	1,176,818	0	1,176,818
43 8131 WORKER TRAINING TRUST FU	150,000	0	150,000
53 8839 ADULT EDUCATION	15,011,009	0	15,011,009
TOTAL RECEIPTS	207,086,596	-8,774,199	198,312,397

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6800

PAGE 11

16800 NC COMM COLL SYSTEM -GENERAL
1600 STATE AID-INSTITUTIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
NET APPROPRIATION	721,216,258	39,600,875	760,817,133

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6800

PAGE 12

16800 NC COMM COLL SYSTEM -GENERAL
1603 STATE AID-FOCUSED IND TG

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 53 6928 SA-FIT	3,964,471	0	3,964,471
TOTAL AID & PUBLIC ASSISTANCE	3,964,471	0	3,964,471

TOTAL REQUIREMENTS	3,964,471	0	3,964,471

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	3,964,471	0	3,964,471

6800

PAGE 13

16800 NC COMM COLL SYSTEM -GENERAL
1700 SPECIALIZED TECH CENTERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6971 CATT	1,079,401	0	1,079,401
53 6972 HOSIERY TECHNOLOGY	600,000	0	600,000
53 6973 CRIMINAL JUSTICE	361,240	477	361,717
53 6974 FIRE TRAINING	649,805	1,272	651,077
53 6975 HAYWOOD REG HIGH TECH CT	491,871	530	492,401
53 6976 HICKORY METRO HIGHER ED	474,520	0	474,520
53 6979 MILITARY BUSINESS CENTER	0	1,000,000	1,000,000
TOTAL AID & PUBLIC ASSISTANCE	3,656,837	1,002,279	4,659,116
TOTAL REQUIREMENTS	3,656,837	1,002,279	4,659,116
ESTIMATED RECEIPTS			
43 5800 TUITION & FEES	115,000	0	115,000
43 5900 OTHER LIC,FEES/PERMITS	1,000	0	1,000
TOTAL RECEIPTS	116,000	0	116,000
NET APPROPRIATION	3,540,837	1,002,279	4,543,116

16800 NC COMM COLL SYSTEM -GENERAL
 1900 RESERVES & TRANSFERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7108 STATE BOARD RESERVE	800,000	500,000	1,300,000
53 7123 UNC 2+2 E-LEARNING RES	1,000,000	0	1,000,000
53 7124 DEFENSE TECHNOLOGY CNTR	0	0	0
53 7125 GASTON CC	0	0	0
53 7191 RESERVE-INDIRECT COST	355,465	0	355,465
TOTAL RESERVES	2,155,465	500,000	2,655,465
53 8110 TRF NEED BASED FIN AID	13,981,202	0	13,981,202
53 8112 TRF-CI - RICHMOND CC	0	0	0
53 8121 TRF-CI - ISOTHERMAL CC	0	0	0
53 8122 TRF-CI - CRAVEN CC	3,700,000	0	3,700,000
53 8124 TRF-CI - FORSYTH TECH CC	0	0	0
53 8125 TRF-CI SOUTHEASTERN CC	0	0	0
53 8126 TRF-CI - ROBESON CC	0	0	0
53 8127 TRF-CI - LENOIR CC	0	0	0
53 8128 TRF-CI - BLADEN CC	0	0	0
53 8129 TRF-CI - COA	0	0	0
53 8130 TRF-CI - GASTON CC	0	0	0
53 8131 TRF-CI - SURRY CC	0	0	0
53 8132 TRF-CI - EDGECOMBE CC	0	0	0
53 8133 TRF-CI - CENTRAL PIEDMON	0	0	0
53 8134 TRF-CI - CENTRAL CAROLIN	0	0	0
53 8135 TRF-CI - SANDHILLS CC	0	0	0
53 8136 TRF - FACILITIES & EQUIP	0	15,000,000	15,000,000
53 8137 TRF - ALLIED HEALTH	0	5,000,000	5,000,000
53 8139 TRF - KANNAPOLIS RES CNT	0	2,203,564	2,203,564
TOTAL INTRAGOVERNMENTAL TRANSACTN	17,681,202	22,203,564	39,884,766
TOTAL REQUIREMENTS	19,836,667	22,703,564	42,540,231
ESTIMATED RECEIPTS			
43 2501 NCSEEA	13,981,201	0	13,981,201
43 8109 WORKFORCE INVESTMENT ACT	23,958	0	23,958
43 8111 VEA ADMINISTRATION	78,774	0	78,774
43 8112 VEA STATE LEADERSHIP	36,610	0	36,610
43 8118 VEA TECH PREP	25,196	0	25,196
53 8839 ADULT EDUCATION	190,927	0	190,927
TOTAL RECEIPTS	14,336,666	0	14,336,666

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6800

PAGE 15

16800 NC COMM COLL SYSTEM -GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
NET APPROPRIATION	5,500,001	22,703,564	28,203,565

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1100 EXECUTIVE DIVISION	1,637,424	0	1,637,424
1200 ADMINISTRATION	19,327,824	0	19,327,824
1300 BUSINESS AND FINANCE	1,780,270	94,973	1,875,243
1400 ACADEMIC & STUDENT SERV	4,546,624	165,716	4,712,340
1500 Economic & Workforce Dev	8,900,744	592,620	9,493,364
1600 STATE AID-INSTITUTIONS	928,302,854	30,826,676	959,129,530
1603 STATE AID-FOCUSED IND TG	3,964,471	0	3,964,471
1700 SPECIALIZED TECH CENTERS	3,656,837	1,002,279	4,659,116
1900 RESERVES & TRANSFERS	19,836,667	22,703,564	42,540,231

TOTAL REQUIREMENTS	991,953,715	55,385,828	1,047,339,543

ESTIMATED RECEIPTS			

1200 ADMINISTRATION	89,916	0	89,916
1300 BUSINESS AND FINANCE	3,000	0	3,000
1400 ACADEMIC & STUDENT SERV	2,575,596	0	2,575,596
1500 Economic & Workforce Dev	450,055	0	450,055
1600 STATE AID-INSTITUTIONS	207,086,596	-8,774,199	198,312,397
1700 SPECIALIZED TECH CENTERS	116,000	0	116,000
1900 RESERVES & TRANSFERS	14,336,666	0	14,336,666

TOTAL RECEIPTS	224,657,829	-8,774,199	215,883,630

NET APPROPRIATION	767,295,886	64,160,027	831,455,913

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,570,978	100,500	1,671,478
53 1211 SPA-REG SALARIES-APPRO	7,613,135	218,834	7,831,969
53 1212 SPA-REG SALARIES-RECPT	1,007,248	0	1,007,248
53 1221 SPA TIME LIMITED SAL	92,757	0	92,757
53 1461 EPA&SPA-LONGVTY PAY-APPR	204,093	0	204,093
53 1462 EPA&SPA-LONGVTY PAY-REC	21,823	0	21,823
53 1511 SOCIAL SEC CONTRIB-APPRO	725,154	24,430	749,584
53 1512 SOCIAL SEC CONTRIB-RECPT	78,723	0	78,723
53 1521 REG RETIRE CONTRIB-APPRO	553,974	21,778	575,752
53 1522 REG RETIRE CONTRIB-RECPT	59,830	0	59,830
53 1561 MED INS CONTRIB-APPRO	588,451	19,270	607,721
53 1562 MED INS CONTRIB-RECPTS	76,534	0	76,534
53 1628 ST DISABILITY PMT-RECEIP	1,185	0	1,185
53 1631 WRKER COMP-MED PAYMENTS	644,592	0	644,592
53 1632 WRKER COMP-TEMP DIS PAYM	422,774	0	422,774
53 1633 WRKER COMP-PERM DIS PAYM	333,398	0	333,398
53 1639 WORKERS COMP OTHER	72,940	0	72,940
53 1651 COMPENSATION TO BOARD ME	5,700	0	5,700
TOTAL PERSONAL SERVICES	14,073,289	384,812	14,458,101
53 2140 INFORMATN TECHNOLOGY SVC	10,180,917	0	10,180,917
53 2150 ACADEMIC SERVICES	101,846	0	101,846
53 2170 ADMIN SERVICES	84,973	0	84,973
53 2199 MISC CONTRACTUAL SERVICE	723,324	17,500	740,824
53 2300 REPAIR SERVICES	8,478	0	8,478
53 2400 MAINTENANCE AGREEMENTS	2,281,274	0	2,281,274
53 2500 RENTALS/LEASES	13,675	0	13,675
53 2700 TRAVEL&OTHER EMPLOYEE EX	575,889	15,050	590,939
53 2800 COMMUNICATIONS&DATA PROC	1,009,756	6,500	1,016,256
53 2900 OTHER SERVICES	464,181	2,000	466,181
TOTAL PURCHASED SERVICES	15,444,313	41,050	15,485,363
53 3100 GENERAL ADMIN SUPPLIES	90,452	2,772	93,224
53 3300 VEHICLE/EQUIP OPER SUPPL	500	0	500
53 3700 RESEARCH/DEVELOP& ED SUP	9,813	0	9,813
53 3900 OTHER MATERIALS & SUPPLI	6,900	1,000	7,900
TOTAL SUPPLIES	107,665	3,772	111,437
53 4500 EQUIPMENT	288,672	112,423	401,095
53 4600 ART,OTHER ARTIFACTS& LIT	7,500	0	7,500
53 4700 INTANGIBLE ASSETS	65,610	0	65,610
TOTAL PROPERTY, PLANT & EQUIPMT	361,782	112,423	474,205
53 5100 LEGAL,LICENSE&PERMIT CST	12,500	0	12,500

6800

PAGE 2

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 5600 ASSET & OTHER ADJUSTMENT	355,465	0	355,465
53 5800 OTHER ADMINISTRATIVE EXP	34,243	1,252	35,495
TOTAL OTHER EXPENSES & ADJUSTMENT	402,208	1,252	403,460
53 6G00	0	250,000	250,000
TOTAL OTHER EXPENSES & ADJUSTMENT	0	250,000	250,000
53 6K00	0	500,000	500,000
TOTAL OTHER EXPENSES & ADJUSTMENT	0	500,000	500,000
53 69AB CENTRAL CAROLINA - EQUIP	0	0	0
53 69AC NASH SCIENCE BLDG EQUIP	0	0	0
53 69AH NURSING PROGRAM	0	1,000,000	1,000,000
53 69AJ VIRTUAL LEARNING COM DEV	0	500,000	500,000
53 69AK NC INFORMATION HIGHWAY	0	120,000	120,000
53 69AL COURSE MGMT & LOR	0	1,370,850	1,370,850
53 69AM ONLINE HELP DESK	0	625,000	625,000
53 6902 CONTRACTS AND GRTS	7,166,086	310,000	7,476,086
53 6903 SA-CHILD CARE GRANTS	1,923,016	0	1,923,016
53 6904 SA-VEA-BASIC GRANT	11,090,807	0	11,090,807
53 6908 SA-VEA-TECH PREP	1,176,818	0	1,176,818
53 6910 SA-VEA-ST LEADERSHIP	890,784	0	890,784
53 6912 INTEGRATED LITERACY SERV	912,896	0	912,896
53 6913 SA-LONGEVITY	7,082,233	0	7,082,233
53 6914 MULTI-CAMPUS FUNDS	10,324,741	614,994	10,939,735
53 6915 PRISON PROGRAM START-UP	50,000	0	50,000
53 6916 SA-UNEMPLOYMENT CONT	1,210,304	0	1,210,304
53 6917 SA-ABE-CBO'S	820,800	0	820,800
53 6918 SA-ABE-GRANTS/CONTRACTS	1,395,434	0	1,395,434
53 6919 SA-ABE-STATE LEADERSHIP	918,362	0	918,362
53 6921 SA-NEW INDUSTRY	6,028,541	0	6,028,541
53 6922 SA-SPECIAL ALLOTMENT	1,115,468	1,484	1,116,952
53 6923 SA-MAINT OF PLANT	787,877	0	787,877
53 6928 SA-FIT	3,964,471	0	3,964,471
53 6929 SA-SYSTEMWIDE PROJECTS	150,000	0	150,000
53 6931 SA-CERTIFICATE PROGRAMS	26,197,198	45,704	26,242,902
53 6932 SA-ASSOC DEGREE PROGRAMS	393,483,645	4,175,460	397,659,105
53 6933 SA-DIPLOMA PROGRAMS	36,581,589	60,938	36,642,527
53 6934 SA-TRANSITIONAL PROGRAMS	6,775,094	7,617	6,782,711
53 6935 SA-CONTINUING EDUCATION	58,782,483	2,760,137	61,542,620
53 6936 SA-LITERACY EDUCATION	63,820,357	264,514	64,084,871
53 6937 SA-COMMUNITY SERVICE	1,066,603	0	1,066,603
53 6938 SA-INST. & ACAD.SUPPORT	238,887,408	6,702,161	245,589,569
53 6939 SA-ACADEMIC SUPPORT SUPP	6,376,688	13,462	6,390,150
53 6940 SA-MINIMUM FACULTY SAL	1,200,540	0	1,200,540
53 6941 SA-PUBLIC RADIO-GASTON	191,333	0	191,333

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 6943 SA-PUB RADIO CRAVEN	66,333	0	66,333
53 6944 SA-PUB RADIO-ISOTHTML	201,255	0	201,255
53 6945 SA-SMALL BUSINESS	4,982,707	6,254	4,988,961
53 6946 SA-NETWORKING	618,600	0	618,600
53 6947 SA-NCIH LINE CHARGES	1,188,300	0	1,188,300
53 6948 SA-COMPENSATORY EDUC	987,628	3,074	990,702
53 6949 SA-FACULTY UPGRADE	507,068	0	507,068
53 6952 FAYETTEVILLE TCC LAB	300,000	0	300,000
53 6953 SA-LIABILITY INS	33,000	0	33,000
53 6956 GED SCORING/DP	61,000	0	61,000
53 6959 OFF CAMPUS CENTERS	1,000,000	0	1,000,000
53 6960 BOOKS	3,134,035	0	3,134,035
53 6961 EDUCATION EQUIPMENT	31,319,732	9,905,027	41,224,759
53 6968 WILSON CC - GREEN BLDG	0	0	0
53 6969 COA - ALLIED HEALTH EQUI	0	0	0
53 6970 MARINE TECHNOLOGY PROG	0	0	0
53 6971 CATT	1,079,401	0	1,079,401
53 6972 HOSIERY TECHNOLOGY	600,000	0	600,000
53 6973 CRIMINAL JUSTICE	361,240	477	361,717
53 6974 FIRE TRAINING	649,805	1,272	651,077
53 6975 HAYWOOD REG HIGH TECH CT	491,871	530	492,401
53 6976 HICKORY METRO HIGHER ED	474,520	0	474,520
53 6979 MILITARY BUSINESS CENTER	0	1,000,000	1,000,000
53 6982 COMPOSITES TESTING PROG	100,000	0	100,000
53 6986 CUSTOM INDUSTRY TRAINING	2,750,000	0	2,750,000
53 6987 CLEVELAND CC-ALLIED HEAL	0	0	0
53 6990 SA-NURSING DISADVTGE	80,000	0	80,000
53 6992 SA-HEARING IMPAIRED	190,000	0	190,000
53 6996 ENROLLMENT RESERVE	0	1,900,000	1,900,000

TOTAL AID & PUBLIC ASSISTANCE	941,548,071	31,388,955	972,937,026

53 7104 RESERVE-VOC. EDUC.	62,950	0	62,950
53 7108 STATE BOARD RESERVE	800,000	500,000	1,300,000
53 7123 UNC 2+2 E-LEARNING RES	1,000,000	0	1,000,000
53 7124 DEFENSE TECHNOLOGY CNTR	0	0	0
53 7125 GASTON CC	0	0	0
53 7126 RES - BIONETWORK	116,770	0	116,770
53 7191 RESERVE-INDIRECT COST	355,465	0	355,465

TOTAL RESERVES	2,335,185	500,000	2,835,185

53 8110 TRF NEED BASED FIN AID	13,981,202	0	13,981,202
53 8112 TRF-CI - RICHMOND CC	0	0	0
53 8121 TRF-CI - ISOTHERMAL CC	0	0	0
53 8122 TRF-CI - CRAVEN CC	3,700,000	0	3,700,000
53 8124 TRF-CI - FORSYTH TECH CC	0	0	0
53 8125 TRF-CI SOUTHEASTERN CC	0	0	0
53 8126 TRF-CI - ROBESON CC	0	0	0

6800

PAGE 4

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 8127 TRF-CI - LENOIR CC	0	0	0
53 8128 TRF-CI - BLADEN CC	0	0	0
53 8129 TRF-CI - COA	0	0	0
53 8130 TRF-CI - GASTON CC	0	0	0
53 8131 TRF-CI - SURRY CC	0	0	0
53 8132 TRF-CI - EDGEcombe CC	0	0	0
53 8133 TRF-CI - CENTRAL PIEDMON	0	0	0
53 8134 TRF-CI - CENTRAL CAROLIN	0	0	0
53 8135 TRF-CI - SANDHILLS CC	0	0	0
53 8136 TRF - FACILITIES & EQUIP	0	15,000,000	15,000,000
53 8137 TRF - ALLIED HEALTH	0	5,000,000	5,000,000
53 8139 TRF - KANNAPOLIS RES CNT	0	2,203,564	2,203,564

TOTAL INTRAGOVERNMENTAL TRANSACTN	17,681,202	22,203,564	39,884,766

TOTAL REQUIREMENTS	991,953,715	55,385,828	1,047,339,543

ESTIMATED RECEIPTS			

43 2501 NCSEAA	13,981,201	0	13,981,201
43 4320 SALE OF SURPLUS PROPERTY	3,000	0	3,000
43 5800 TUITION & FEES	178,656,903	-8,774,199	169,882,704
43 5900 OTHER LIC,FEES/PERMITS	176,275	0	176,275
43 7300 INDIRECT COST RECEIPT	355,465	0	355,465
43 8105 INMATE EDUCATION PROGRAM	50,000	0	50,000
43 8109 WORKFORCE INVESTMENT ACT	450,055	0	450,055
43 8111 VEA ADMINISTRATION	519,340	0	519,340
43 8112 VEA STATE LEADERSHIP	1,130,784	0	1,130,784
43 8114 VEA BASIC GRANT	11,090,807	0	11,090,807
43 8118 VEA TECH PREP	1,341,986	0	1,341,986
43 8121 PROPRIETARY SCHOOLS	43,471	0	43,471
43 8126 TRF-MOTORCYCLE TRN	437,145	0	437,145
43 8131 WORKER TRAINING TRUST FU	150,000	0	150,000
53 8839 ADULT EDUCATION	16,271,397	0	16,271,397

TOTAL RECEIPTS	224,657,829	-8,774,199	215,883,630

NET APPROPRIATION	767,295,886	64,160,027	831,455,913

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6800

16800 NC COMM COLL SYSTEM -GENERAL

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

1100 EXECUTIVE DIVISION	19.500	.000	19.500
1200 ADMINISTRATION	76.000	.000	76.000
1300 BUSINESS AND FINANCE	29.000	.000	29.000
1400 ACADEMIC & STUDENT SERV	45.500	2.000	47.500
1500 Economic & Workforce Dev	22.000	3.000	25.000

TOTAL REQUIREMENTS	192.000	5.000	197.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG
09:29:19 08/29/06

6800
16800 NC COMM COLL SYSTEM -GENERAL

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	16.500	1.000	17.500
53 1211 SPA-REG SALARIES-APPRO	152.500	4.000	156.500
53 1212 SPA-REG SALARIES-RECPT	22.000	.000	22.000
53 1221 SPA TIME LIMITED SAL	1.000	.000	1.000
TOTAL REQUIREMENTS	192.000	5.000	197.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6095

PAGE 1

56095 UNC HOSPITALS-AUX ENTERPRISES
5035 VENDING FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2170 ADMIN SERVICES	91,787	0	91,787
53 2500 RENTALS/LEASES	14,350	0	14,350
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,165	0	18,165
TOTAL PURCHASED SERVICES	124,302	0	124,302
53 3800 PURCHASES FOR RESALE	171,418	0	171,418
53 3900 OTHER MATERIALS & SUPP	10,668	0	10,668
TOTAL SUPPLIES	182,086	0	182,086
TOTAL REQUIREMENTS	306,388	0	306,388
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	414,849	0	414,849
TOTAL RECEIPTS	414,849	0	414,849
CHANGE IN FUND BALANCE	108,461	0	108,461

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6095

PAGE 1

56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

5035 VENDING FUND	306,388	0	306,388

TOTAL REQUIREMENTS	306,388	0	306,388

ESTIMATED RECEIPTS			

5035 VENDING FUND	414,849	0	414,849

TOTAL RECEIPTS	414,849	0	414,849

CHANGE IN FUND BALANCE	108,461	0	108,461

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6095

PAGE 1

56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 2170 ADMIN SERVICES	91,787	0	91,787
53 2500 RENTALS/LEASES	14,350	0	14,350
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,165	0	18,165
TOTAL PURCHASED SERVICES	124,302	0	124,302
53 3800 PURCHASES FOR RESALE	171,418	0	171,418
53 3900 OTHER MATERIALS & SUPP	10,668	0	10,668
TOTAL SUPPLIES	182,086	0	182,086
TOTAL REQUIREMENTS	306,388	0	306,388
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	414,849	0	414,849
TOTAL RECEIPTS	414,849	0	414,849
CHANGE IN FUND BALANCE	108,461	0	108,461

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6095

56095 UNC HOSPITALS-AUX ENTERPRISES

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6095

56095 UNC HOSPITALS-AUX ENTERPRISES

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6095

PAGE 1

56096 UNC HOSPITALS-OPERATING
5200 ADULT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	25,434,589	0	25,434,589
53 1210 SPA-REG SALARIES-UNIV	52,312,665	0	52,312,665
53 1310 REG(N S) TEMP WAGES-UNIV	309,029	0	309,029
53 1410 OT PAY - UNIV	1,880,855	0	1,880,855
53 1430 SHIFT PREM PAY - UNIV	13,877,958	0	13,877,958
53 1460 EPA&SPA-Longvty Pay-Univ	355,369	0	355,369
53 1510 SOCIAL SEC CONTRIB-UNIV	6,482,387	0	6,482,387
53 1520 REG RETIRE CONTRIB-UNIV	4,461,287	0	4,461,287
53 1560 MED INS CONTRIB-UNIV	5,116,866	0	5,116,866
TOTAL PERSONAL SERVICES	110,231,005	0	110,231,005
53 2170 ADMIN SERVICES	5,120,288	0	5,120,288
53 2199 MISC CONTRACTUAL SERVICE	8,186,571	0	8,186,571
53 2300 REPAIR SERVICES	5,886	0	5,886
53 2400 MAINTENANCE AGGREMENTS	501,287	0	501,287
53 2500 RENTALS/LEASES	1,205,990	0	1,205,990
53 2700 TRAVEL&OTHER EMPLOYEE EX	147,517	0	147,517
53 2800 COMMUNICATION&DATA PROC	444,199	0	444,199
53 2900 OTHER SERVICES	83,277	0	83,277
TOTAL PURCHASED SERVICES	15,695,015	0	15,695,015
53 3100 GENERAL ADMIN SUPPLIES	2,451,286	0	2,451,286
53 3200 FACILITY & HARDWARE SUPP	349,127	0	349,127
53 3600 DRUGS/PHARMACETICAL SUP	1,019	0	1,019
53 3700 RESEARCH/DEVELOP&ED SUP	149,623	0	149,623
53 3800 PURCHASES FOR RESALE	33,294,382	0	33,294,382
TOTAL SUPPLIES	36,245,437	0	36,245,437
53 4500	4,400	0	4,400
TOTAL PROPERTY, PLANT & EQUIPMT	4,400	0	4,400
53 5800 OTHER ADMINISTRATIVE EXP	5,154,470	0	5,154,470
TOTAL OTHER EXPENSES & ADJUSTMENT	5,154,470	0	5,154,470
TOTAL REQUIREMENTS	167,330,327	0	167,330,327

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6095

PAGE 2

56096 UNC HOSPITALS-OPERATING
5200 ADULT SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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CHANGE IN FUND BALANCE	-167,330,327	0	-167,330,327
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56096 UNC HOSPITALS-OPERATING
5400 PEDIATRIC SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,032,334	0	1,032,334
53 1210 SPA-REG SALARIES-UNIV	15,819,927	0	15,819,927
53 1310 REG(N S) TEMP WAGES-UNIV	57,205	0	57,205
53 1410 OT PAY - UNIV	628,345	0	628,345
53 1430 SHIFT PREM PAY - UNIV	4,458,418	0	4,458,418
53 1460 EPA&SPA-Longvty Pay-Univ	135,121	0	135,121
53 1510 SOCIAL SEC CONTRIB-UNIV	1,607,361	0	1,607,361
53 1520 REG RETIRE CONTRIB-UNIV	1,107,985	0	1,107,985
53 1560 MED INS CONTRIB-UNIV	1,250,328	0	1,250,328
TOTAL PERSONAL SERVICES	26,097,024	0	26,097,024
53 2170 ADMIN SERVICES	3,710,374	0	3,710,374
53 2199 MISC CONTRACTUAL SERVICE	2,594,449	0	2,594,449
53 2300 REPAIR SERVICES	24,325	0	24,325
53 2400 MAINTENANCE AGREEMENTS	737,220	0	737,220
53 2500 RENTALS/LEASES	23,100	0	23,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	34,142	0	34,142
53 2800 COMMUNICATION&DATA PROC	178,204	0	178,204
53 2900 OTHER SERVICES	16,371	0	16,371
TOTAL PURCHASED SERVICES	7,318,185	0	7,318,185
53 3100 GENERAL ADMIN SUPPLIES	727,100	0	727,100
53 3200 FACILITY & HARDWARE SUPP	115,702	0	115,702
53 3600 DRUGS/PHARMACETICAL SUP	12	0	12
53 3700 RESEARCH/DEVELOP&ED SUP	24,399	0	24,399
53 3800 PURCHASES FOR RESALE	1,435,570	0	1,435,570
TOTAL SUPPLIES	2,302,783	0	2,302,783
53 5800 OTHER ADMINISTRATIVE EXP	157,662	0	157,662
TOTAL OTHER EXPENSES & ADJUSTMENT	157,662	0	157,662
TOTAL REQUIREMENTS	35,875,654	0	35,875,654

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6095

PAGE 4

56096 UNC HOSPITALS-OPERATING
5400 PEDIATRIC SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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CHANGE IN FUND BALANCE	-35,875,654	0	-35,875,654
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56096 UNC HOSPITALS-OPERATING
 5600 ANCILLARY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	4,845,362	0	4,845,362
53 1210 SPA-REG SALARIES-UNIV	103,911,634	0	103,911,634
53 1310 REG(N S) TEMP WAGES-UNIV	562,515	0	562,515
53 1410 OT PAY - UNIV	3,246,529	0	3,246,529
53 1430 SHIFT PREM PAY - UNIV	6,454,025	0	6,454,025
53 1450 DUAL EMPL WAGES - UNIV	-5	0	-5
53 1460 EPA&SPA-Longvty Pay-Univ	905,483	0	905,483
53 1510 SOCIAL SEC CONTRIB-UNIV	8,773,938	0	8,773,938
53 1520 REG RETIRE CONTRIB-UNIV	6,006,092	0	6,006,092
53 1560 MED INS CONTRIB-UNIV	8,324,986	0	8,324,986
53 1625 ST DISABILITY PMT	52,876	0	52,876
TOTAL PERSONAL SERVICES	143,083,435	0	143,083,435
53 2170 ADMIN SERVICES	1,567,760	0	1,567,760
53 2199 MISC CONTRACTUAL SERVICE	11,708,193	0	11,708,193
53 2200 UTILITY/ENERGY SERVICES	9,214,056	0	9,214,056
53 2300 REPAIR SERVICES	2,544,017	0	2,544,017
53 2400 MAINTENANCE AGREEMENTS	10,859,094	0	10,859,094
53 2500 RENTALS/LEASES	2,261,353	0	2,261,353
53 2700 TRAVEL&OTHER EMPLOYEE EX	230,447	0	230,447
53 2800 COMMUNICATION&DATA PROC	1,516,085	0	1,516,085
53 2900 OTHER SERVICES	157,502	0	157,502
TOTAL PURCHASED SERVICES	40,058,507	0	40,058,507
53 3100 GENERAL ADMIN SUPPLIES	15,977,382	0	15,977,382
53 3200 FACILITY & HARDWARE SUPP	1,178,615	0	1,178,615
53 3300 VEHICLE/EQUIP OPER SUP	86,818	0	86,818
53 3600 DRUGS/PHARMACETICAL SUP	1,980	0	1,980
53 3700 RESEARCH/DEVELOP&ED SUP	79,566	0	79,566
53 3800 PURCHASES FOR RESALE	74,353,485	0	74,353,485
53 3900 OTHER MATERIALS & SUPP	10,032	0	10,032
TOTAL SUPPLIES	91,687,878	0	91,687,878
53 4500	3,409	0	3,409
53 4700	28,749	0	28,749
TOTAL PROPERTY, PLANT & EQUIPMT	32,158	0	32,158
53 5300 DEBT SERVICE	61,764	0	61,764
53 5400 DEPRECIATION & AMORITIZN	38,413,985	0	38,413,985
53 5800 OTHER ADMINISTRATIVE EXP	20,264,284	0	20,264,284
TOTAL OTHER EXPENSES & ADJUSTMENT	58,740,033	0	58,740,033

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6095

PAGE 6

56096 UNC HOSPITALS-OPERATING
5600 ANCILLARY SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
TOTAL REQUIREMENTS	333,602,011	0	333,602,011

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-333,602,011	0	-333,602,011

6095

PAGE 7

56096 UNC HOSPITALS-OPERATING
 5700 REGIONAL SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,878,491	0	1,878,491
53 1210 SPA-REG SALARIES-UNIV	5,650,656	0	5,650,656
53 1410 OT PAY - UNIV	137,087	0	137,087
53 1430 SHIFT PREM PAY - UNIV	93,695	0	93,695
53 1460 EPA&SPA-Longvty Pay-Univ	27,017	0	27,017
53 1510 SOCIAL SEC CONTRIB-UNIV	536,135	0	536,135
53 1520 REG RETIRE CONTRIB-UNIV	346,151	0	346,151
53 1560 MED INS CONTRIB-UNIV	327,590	0	327,590
TOTAL PERSONAL SERVICES	8,996,822	0	8,996,822
53 2199 MISC CONTRACTUAL SERVICE	1,287,789	0	1,287,789
53 2200 UTILITY/ENERGY SERVICES	36,792	0	36,792
53 2300 REPAIR SERVICES	208,806	0	208,806
53 2400 MAINTENANCE AGREEMENTS	22,128	0	22,128
53 2500 RENTALS/LEASES	1,203,587	0	1,203,587
53 2700 TRAVEL&OTHER EMPLOYEE EX	319,608	0	319,608
53 2800 COMMUNICATION&DATA PROC	89,054	0	89,054
53 2900 OTHER SERVICES	9,058,800	0	9,058,800
TOTAL PURCHASED SERVICES	12,226,564	0	12,226,564
53 3100 GENERAL ADMIN SUPPLIES	237,362	0	237,362
53 3200 FACILITY & HARDWARE SUPP	16,413	0	16,413
53 3300 VEHICLE/EQUIP OPER SUP	14,940	0	14,940
53 3700 RESEARCH/DEVELOP&ED SUP	997	0	997
53 3800 PURCHASES FOR RESALE	4,551,320	0	4,551,320
53 3900 OTHER MATERIALS & SUPP	6,624	0	6,624
TOTAL SUPPLIES	4,827,656	0	4,827,656
53 5800 OTHER ADMINISTRATIVE EXP	2,048,912	0	2,048,912
TOTAL OTHER EXPENSES & ADJUSTMENT	2,048,912	0	2,048,912
TOTAL REQUIREMENTS	28,099,954	0	28,099,954

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG
09:29:19 08/29/06

6095

PAGE 8

56096 UNC HOSPITALS-OPERATING
5700 REGIONAL SERVICES

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			

43 8101 TRANSFER FROM OP RESERVE	119,680	0	119,680

TOTAL RECEIPTS	119,680	0	119,680

CHANGE IN FUND BALANCE	-27,980,274	0	-27,980,274

6095

PAGE 9

56096 UNC HOSPITALS-OPERATING
 5800 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	6,514,561	0	6,514,561
53 1210 SPA-REG SALARIES-UNIV	25,113,693	0	25,113,693
53 1310 REG(N S) TEMP WAGES-UNIV	102,034	0	102,034
53 1410 OT PAY - UNIV	233,883	0	233,883
53 1430 SHIFT PREM PAY - UNIV	1,031,794	0	1,031,794
53 1450 DUAL EMPL WAGES - UNIV	840	0	840
53 1460 EPA&SPA-Longvty Pay-Univ	237,405	0	237,405
53 1510 SOCIAL SEC CONTRIB-UNIV	2,514,702	0	2,514,702
53 1520 REG RETIRE CONTRIB-UNIV	1,691,824	0	1,691,824
53 1560 MED INS CONTRIB-UNIV	1,840,322	0	1,840,322
53 1572 UNEMPLOYMENT COMP-ESC	220,000	0	220,000
53 1625 ST DISABILITY PMT	2,120	0	2,120
53 1631 WRKER COMP-MED PAYMENTS	586,596	0	586,596
53 1649 OTHER SPECIAL PROGRAM WA	100,236	0	100,236
TOTAL PERSONAL SERVICES	40,190,010	0	40,190,010
53 2140 OTH INFORMATION TECH SER	812,501	0	812,501
53 2143 LAN SUPPORT SVCS	16,624	0	16,624
53 2145 SERVER SUPPORT SVC	293,196	0	293,196
53 2146 MAINFRAME SUPPORT SVC	47,172	0	47,172
53 2170 ADMIN SERVICES	102,577	0	102,577
53 2199 MISC CONTRACTUAL SERVICE	5,765,157	0	5,765,157
53 2200 UTILITY/ENERGY SERVICES	-516	0	-516
53 2300 REPAIR SERVICES	3,824	0	3,824
53 2400 MAINTENANCE AGREEMENTS	4,443,300	0	4,443,300
53 2500 RENTALS/LEASES	1,384,450	0	1,384,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	248,160	0	248,160
53 2800 COMMUNICATION&DATA PROC	2,350,630	0	2,350,630
53 2900 OTHER SERVICES	1,191,807	0	1,191,807
TOTAL PURCHASED SERVICES	16,658,882	0	16,658,882
53 3100 GENERAL ADMIN SUPPLIES	2,278,806	0	2,278,806
53 3200 FACILITY & HARDWARE SUPP	9,626	0	9,626
53 3700 RESEARCH/DEVELOP&ED SUP	69,664	0	69,664
53 3800 PURCHASES FOR RESALE	194,908	0	194,908
53 3900 OTHER MATERIALS & SUPP	1,836	0	1,836
TOTAL SUPPLIES	2,554,840	0	2,554,840
53 4500	607,247	0	607,247
53 4700	426,961	0	426,961
TOTAL PROPERTY, PLANT & EQUIPMT	1,034,208	0	1,034,208
53 5300 DEBT SERVICE	11,517,999	0	11,517,999
53 5800 OTHER ADMINISTRATIVE EXP	7,246,304	0	7,246,304

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

6095

PAGE 10

56096 UNC HOSPITALS-OPERATING
5800 ADMINISTRATION

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

TOTAL OTHER EXPENSES & ADJUSTMENT	18,764,303	0	18,764,303

TOTAL REQUIREMENTS	79,202,243	0	79,202,243

ESTIMATED RECEIPTS			

43 8101 TRANSFER FROM OP RESERVE	592,476,159	0	592,476,159
43 8103 TRANSFER FROM GEN FUND	39,627,760	0	39,627,760

TOTAL RECEIPTS	632,103,919	0	632,103,919

CHANGE IN FUND BALANCE	552,901,676	0	552,901,676

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6095

PAGE 1

56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

5200 ADULT SERVICES	167,330,327	0	167,330,327
5400 PEDIATRIC SERVICES	35,875,654	0	35,875,654
5600 ANCILLARY SERVICES	333,602,011	0	333,602,011
5700 REGIONAL SERVICES	28,099,954	0	28,099,954
5800 ADMINISTRATION	79,202,243	0	79,202,243

TOTAL REQUIREMENTS	644,110,189	0	644,110,189

ESTIMATED RECEIPTS			

5700 REGIONAL SERVICES	119,680	0	119,680
5800 ADMINISTRATION	632,103,919	0	632,103,919

TOTAL RECEIPTS	632,223,599	0	632,223,599

CHANGE IN FUND BALANCE	-11,886,590	0	-11,886,590

56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	39,705,337	0	39,705,337
53 1210 SPA-REG SALARIES-UNIV	202,808,575	0	202,808,575
53 1310 REG(N S) TEMP WAGES-UNIV	1,030,783	0	1,030,783
53 1410 OT PAY - UNIV	6,126,699	0	6,126,699
53 1430 SHIFT PREM PAY - UNIV	25,915,890	0	25,915,890
53 1450 DUAL EMPL WAGES - UNIV	835	0	835
53 1460 EPA&SPA-Longvty Pay-Univ	1,660,395	0	1,660,395
53 1510 SOCIAL SEC CONTRIB-UNIV	19,914,523	0	19,914,523
53 1520 REG RETIRE CONTRIB-UNIV	13,613,339	0	13,613,339
53 1560 MED INS CONTRIB-UNIV	16,860,092	0	16,860,092
53 1572 UNEMPLOYMENT COMP-ESC	220,000	0	220,000
53 1625 ST DISABILITY PMT	54,996	0	54,996
53 1631 WRKER COMP-MED PAYMENTS	586,596	0	586,596
53 1649 OTHER SPECIAL PROGRAM WA	100,236	0	100,236
TOTAL PERSONAL SERVICES	328,598,296	0	328,598,296
53 2140 OTH INFORMATION TECH SER	812,501	0	812,501
53 2143 LAN SUPPORT SVCS	16,624	0	16,624
53 2145 SERVER SUPPORT SVC	293,196	0	293,196
53 2146 MAINFRAME SUPPORT SVC	47,172	0	47,172
53 2170 ADMIN SERVICES	10,500,999	0	10,500,999
53 2199 MISC CONTRACTUAL SERVICE	29,542,159	0	29,542,159
53 2200 UTILITY/ENERGY SERVICES	9,250,332	0	9,250,332
53 2300 REPAIR SERVICES	2,786,858	0	2,786,858
53 2400 MAINTENANCE AGREEMENTS	16,563,029	0	16,563,029
53 2500 RENTALS/LEASES	6,078,480	0	6,078,480
53 2700 TRAVEL&OTHER EMPLOYEE EX	979,874	0	979,874
53 2800 COMMUNICATION&DATA PROC	4,578,172	0	4,578,172
53 2900 OTHER SERVICES	10,507,757	0	10,507,757
TOTAL PURCHASED SERVICES	91,957,153	0	91,957,153
53 3100 GENERAL ADMIN SUPPLIES	21,671,936	0	21,671,936
53 3200 FACILITY & HARDWARE SUPP	1,669,483	0	1,669,483
53 3300 VEHICLE/EQUIP OPER SUP	101,758	0	101,758
53 3600 DRUGS/PHARMACETICAL SUP	3,011	0	3,011
53 3700 RESEARCH/DEVELOP&ED SUP	324,249	0	324,249
53 3800 PURCHASES FOR RESALE	113,829,665	0	113,829,665
53 3900 OTHER MATERIALS & SUPP	18,492	0	18,492
TOTAL SUPPLIES	137,618,594	0	137,618,594
53 4500	615,056	0	615,056
53 4700	455,710	0	455,710
TOTAL PROPERTY, PLANT & EQUIPMT	1,070,766	0	1,070,766

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6095

PAGE 2

56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
53 5300 DEBT SERVICE	11,579,763	0	11,579,763
53 5400 DEPRECIATION & AMORITIZN	38,413,985	0	38,413,985
53 5800 OTHER ADMINISTRATIVE EXP	34,871,632	0	34,871,632

TOTAL OTHER EXPENSES & ADJUSTMENT	84,865,380	0	84,865,380

TOTAL REQUIREMENTS	644,110,189	0	644,110,189

ESTIMATED RECEIPTS			

43 8101 TRANSFER FROM OP RESERVE	592,595,839	0	592,595,839
43 8103 TRANSFER FROM GEN FUND	39,627,760	0	39,627,760

TOTAL RECEIPTS	632,223,599	0	632,223,599

CHANGE IN FUND BALANCE	-11,886,590	0	-11,886,590

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

6095

56096 UNC HOSPITALS-OPERATING

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

5200 ADULT SERVICES	1,645.900	.000	1,645.900
5400 PEDIATRIC SERVICES	361.300	.000	361.300
5600 ANCILLARY SERVICES	2,901.420	.000	2,901.420
5700 REGIONAL SERVICES	148.950	.000	148.950
5800 ADMINISTRATION	491.850	.000	491.850

TOTAL REQUIREMENTS	5,549.420	.000	5,549.420

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

6095

56096 UNC HOSPITALS-OPERATING

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	641.400	.000	641.400
53 1210 SPA-REG SALARIES-UNIV	4,908.020	.000	4,908.020
TOTAL REQUIREMENTS	5,549.420	.000	5,549.420

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

3510

PAGE 1

63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	448,842	0	448,842
53 1312 REG(N S) TEMP WAGES-RECP	3,000	0	3,000
53 1322 CONTR EMPLOY PER HERE	4,436	0	4,436
53 1412 OT PAY - RECEIPTS	1,000	0	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	8,535	0	8,535
53 1512 SOCIAL SEC CONTRIB-RECPT	32,756	0	32,756
53 1522 REG RETIRE CONTRIB-RECPT	26,654	0	26,654
53 1562 MED INS CONTRIB-RECPTS	31,060	0	31,060
TOTAL PERSONAL SERVICES	556,283	0	556,283
53 2199 MISC CONTRACTUAL SERVICE	20,000	0	20,000
53 2300 REPAIR SERVICES	678	0	678
53 2400 MAINTENANCE AGREEMENTS	3,800	0	3,800
53 2500 RENTALS/LEASES	850	0	850
53 2700 TRAVEL&OTHER EMPLOYEE EX	84,544	0	84,544
53 2800 COMMUNICATIONS&DATA PROC	16,250	0	16,250
53 2900 OTHER SERVICES	2,461,016	0	2,461,016
TOTAL PURCHASED SERVICES	2,587,138	0	2,587,138
53 3100 GENERAL ADMIN SUPPLIES	8,000	0	8,000
53 3700 RESEARCH/DEVELOP& ED SUP	500	0	500
TOTAL SUPPLIES	8,500	0	8,500
53 4500 EQUIPMENT	22,843	0	22,843
53 4600 ART.OTHER ARTIFACTS&LIT	500	0	500
53 4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	24,343	0	24,343
53 5200 PENSION PAYMENTS	7,068,936	0	7,068,936
53 5800 OTHER ADMINISTRATIVE EXP	4,800	0	4,800
TOTAL OTHER EXPENSES & ADJUSTMENT	7,073,736	0	7,073,736
TOTAL REQUIREMENTS	10,250,000	0	10,250,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

3510

PAGE 2

63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 3121 STIF INTEREST	250,000	0	250,000
43 4600 INSURANCE PREMIUMS	10,000,000	0	10,000,000
TOTAL RECEIPTS	10,250,000	0	10,250,000

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

3510

PAGE 3

63510 DPI-TRUST
6102 STATE LITERARY FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 5900 OTHER EXPENSES	64,888	0	64,888

TOTAL OTHER EXPENSES & ADJUSTMENT	64,888	0	64,888

TOTAL REQUIREMENTS	64,888	0	64,888

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	17,000	0	17,000
43 3200 INT EARNINGS LOAN-PROGRM	7,888	0	7,888
43 7111 LOAN COLLECTION PRINCIPL	40,000	0	40,000

TOTAL RECEIPTS	64,888	0	64,888

CHANGE IN FUND BALANCE	0	0	0

3510

PAGE 4

63510 DPI-TRUST
6103 CHILDREN'S TRUST FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	64,910	0	64,910
53 1462 EPA&SPA-LONGVTY PAY-REC	2,962	0	2,962
53 1512 SOCIAL SEC CONTRIB-RECPT	4,671	0	4,671
53 1522 REG RETIRE CONTRIB-RECPT	3,947	0	3,947
53 1562 MED INS CONTRIB-RECPTS	3,432	0	3,432
TOTAL PERSONAL SERVICES	79,922	0	79,922
53 2150 ACADEMIC SERVICES	500,533	0	500,533
53 2300 REPAIR SERVICES	200	0	200
53 2400 MAINTENANCE AGREEMENTS	900	0	900
53 2500 RENTALS/LEASES	997	0	997
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,395	0	4,395
53 2800 COMMUNICATIONS&DATA PROC	4,125	0	4,125
TOTAL PURCHASED SERVICES	511,150	0	511,150
53 3100 GENERAL ADMIN SUPPLIES	1,800	0	1,800
53 3700 RESEARCH/DEVELOP& ED SUP	2,750	0	2,750
TOTAL SUPPLIES	4,550	0	4,550
53 4500 EQUIPMENT	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	2,000	0	2,000
53 5800 OTHER ADMINISTRATIVE EXP	600	0	600
TOTAL OTHER EXPENSES & ADJUSTMENT	600	0	600
TOTAL REQUIREMENTS	598,222	0	598,222
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	15,000	0	15,000
43 5200 PERMIT LICENSE	333,222	0	333,222
43 8111 TRF IN-63510 CHILD TRUST	250,000	0	250,000
TOTAL RECEIPTS	598,222	0	598,222
CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

3510

PAGE 5

63510 DPI-TRUST

6104 RODMAN SCHOLARSHIP

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
----- 53 6850 TEACHERS SCHOLARSHIPS	780	0	780
TOTAL AID & PUBLIC ASSISTANCE	780	0	780

TOTAL REQUIREMENTS	780	0	780

ESTIMATED RECEIPTS			
----- 43 3120 STIF INT INC-PROGRAM REV	780	0	780
TOTAL RECEIPTS	780	0	780

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

3510

PAGE 6

63510 DPI-TRUST

6107 PROSP TEACHER SCHOL LOAN

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5900 OTHER EXPENSES	17,000	0	17,000
TOTAL OTHER EXPENSES & ADJUSTMENT	17,000	0	17,000
53 6850 TEACHERS SCHOLARSHIPS	2,575,100	0	2,575,100
TOTAL AID & PUBLIC ASSISTANCE	2,575,100	0	2,575,100
TOTAL REQUIREMENTS	2,592,100	0	2,592,100
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	2,000	0	2,000
43 3200 INT EARNINGS LOAN-PROGRM	50,000	0	50,000
43 7111 LOAN COLLECTION PRINCIPL	250,000	0	250,000
43 8110	2,157,035	0	2,157,035
43 9200 BUDGETED FUND BALANCE	133,065	0	133,065
TOTAL RECEIPTS	2,592,100	0	2,592,100
CHANGE IN FUND BALANCE	0	0	0

63510 DPI-TRUST
6108 TEACHING FELLOWS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5900 OTHER EXPENSES	15,953	0	15,953
TOTAL OTHER EXPENSES & ADJUSTMENT	15,953	0	15,953
53 6G00	0	640,000	640,000
TOTAL OTHER EXPENSES & ADJUSTMENT	0	640,000	640,000
53 6603 PUBLIC SCHOOL FORUM OF N	170,000	0	170,000
53 6850 TEACHERS SCHOLARSHIPS	10,400,000	0	10,400,000
TOTAL AID & PUBLIC ASSISTANCE	10,570,000	0	10,570,000
TOTAL REQUIREMENTS	10,585,953	640,000	11,225,953
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	25,000	0	25,000
43 3200 INT EARNINGS LOAN-PROGRM	100,953	0	100,953
43 7111 LOAN COLLECTION PRINCIPL	300,000	640,000	940,000
43 8109 TRF IN 63510 TEACH FELLO	10,160,000	0	10,160,000
TOTAL RECEIPTS	10,585,953	640,000	11,225,953
CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

3510

PAGE 8

63510 DPI-TRUST

6112 COMPUTER LOAN REVOLVING

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5900 OTHER EXPENSES	9,353	0	9,353
TOTAL OTHER EXPENSES & ADJUSTMENT	9,353	0	9,353
TOTAL REQUIREMENTS	9,353	0	9,353
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	3,000	0	3,000
43 3200 INT EARNINGS LOAN-PROGRM	300	0	300
43 7111 LOAN COLLECTION PRINCIPL	6,053	0	6,053
TOTAL RECEIPTS	9,353	0	9,353
CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

09:29:19 08/29/06

3510

PAGE 9

63510 DPI-TRUST

6116 EDUCATION FUND

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 5800 OTHER ADMINISTRATIVE EXP	3,000	0	3,000
TOTAL OTHER EXPENSES & ADJUSTMENT	3,000	0	3,000
53 6890 OTHER EDUCATIONAL AWARDS	15,000	0	15,000
53 6990 EDUCATION GRANTS	15,000	0	15,000
TOTAL AID & PUBLIC ASSISTANCE	30,000	0	30,000
TOTAL REQUIREMENTS	33,000	0	33,000
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	20,000	0	20,000
43 9200 BUDGETED FUND BALANCE	13,000	0	13,000
TOTAL RECEIPTS	33,000	0	33,000
CHANGE IN FUND BALANCE	0	0	0

3510

PAGE 1

63510 DPI-TRUST

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
6101 PUBLIC SCHOOL INSURANCE	10,250,000	0	10,250,000
6102 STATE LITERARY FUND	64,888	0	64,888
6103 CHILDREN'S TRUST FUND	598,222	0	598,222
6104 RODMAN SCHOLARSHIP	780	0	780
6107 PROSP TEACHER SCHOL LOAN	2,592,100	0	2,592,100
6108 TEACHING FELLOWS	10,585,953	640,000	11,225,953
6112 COMPUTER LOAN REVOLVING	9,353	0	9,353
6116 EDUCATION FUND	33,000	0	33,000
TOTAL REQUIREMENTS	24,134,296	640,000	24,774,296
ESTIMATED RECEIPTS			
6101 PUBLIC SCHOOL INSURANCE	10,250,000	0	10,250,000
6102 STATE LITERARY FUND	64,888	0	64,888
6103 CHILDREN'S TRUST FUND	598,222	0	598,222
6104 RODMAN SCHOLARSHIP	780	0	780
6107 PROSP TEACHER SCHOL LOAN	2,592,100	0	2,592,100
6108 TEACHING FELLOWS	10,585,953	640,000	11,225,953
6112 COMPUTER LOAN REVOLVING	9,353	0	9,353
6116 EDUCATION FUND	33,000	0	33,000
TOTAL RECEIPTS	24,134,296	640,000	24,774,296
CHANGE IN FUND BALANCE	0	0	0

3510

PAGE 1

63510 DPI-TRUST

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	513,752	0	513,752
53 1312 REG(N S) TEMP WAGES-RECP	3,000	0	3,000
53 1322 CONTR EMPLOY PER HERE	4,436	0	4,436
53 1412 OT PAY - RECEIPTS	1,000	0	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	11,497	0	11,497
53 1512 SOCIAL SEC CONTRIB-RECPT	37,427	0	37,427
53 1522 REG RETIRE CONTRIB-RECPT	30,601	0	30,601
53 1562 MED INS CONTRIB-RECPTS	34,492	0	34,492
TOTAL PERSONAL SERVICES	636,205	0	636,205
53 2150 ACADEMIC SERVICES	500,533	0	500,533
53 2199 MISC CONTRACTUAL SERVICE	20,000	0	20,000
53 2300 REPAIR SERVICES	878	0	878
53 2400 MAINTENANCE AGREEMENTS	4,700	0	4,700
53 2500 RENTALS/LEASES	1,847	0	1,847
53 2700 TRAVEL&OTHER EMPLOYEE EX	88,939	0	88,939
53 2800 COMMUNICATIONS&DATA PROC	20,375	0	20,375
53 2900 OTHER SERVICES	2,461,016	0	2,461,016
TOTAL PURCHASED SERVICES	3,098,288	0	3,098,288
53 3100 GENERAL ADMIN SUPPLIES	9,800	0	9,800
53 3700 RESEARCH/DEVELOP& ED SUP	3,250	0	3,250
TOTAL SUPPLIES	13,050	0	13,050
53 4500 EQUIPMENT	24,843	0	24,843
53 4600 ART.OTHER ARTIFACTS&LIT	500	0	500
53 4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	26,343	0	26,343
53 5200 PENSION PAYMENTS	7,068,936	0	7,068,936
53 5800 OTHER ADMINISTRATIVE EXP	8,400	0	8,400
53 5900 OTHER EXPENSES	107,194	0	107,194
TOTAL OTHER EXPENSES & ADJUSTMENT	7,184,530	0	7,184,530
53 6G00	0	640,000	640,000
TOTAL OTHER EXPENSES & ADJUSTMENT	0	640,000	640,000
53 6603 PUBLIC SCHOOL FORUM OF N	170,000	0	170,000
53 6850 TEACHERS SCHOLARSHIPS	12,975,880	0	12,975,880
53 6890 OTHER EDUCATIONAL AWARDS	15,000	0	15,000
53 6990 EDUCATION GRANTS	15,000	0	15,000
TOTAL AID & PUBLIC ASSISTANCE	13,175,880	0	13,175,880

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

AWG

09:29:19 08/29/06

3510

PAGE 2

63510 DPI-TRUST

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED

TOTAL REQUIREMENTS	24,134,296	640,000	24,774,296

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	82,780	0	82,780
43 3121 STIF INTEREST	250,000	0	250,000
43 3200 INT EARNINGS LOAN-PROGRM	159,141	0	159,141
43 4600 INSURANCE PREMIUMS	10,000,000	0	10,000,000
43 5200 PERMIT LICENSE	333,222	0	333,222
43 7111 LOAN COLLECTION PRINCIPL	596,053	640,000	1,236,053
43 8109 TRF IN 63510 TEACH FELLO	10,160,000	0	10,160,000
43 8110	2,157,035	0	2,157,035
43 8111 TRF IN-63510 CHILD TRUST	250,000	0	250,000
43 9200 BUDGETED FUND BALANCE	146,065	0	146,065

TOTAL RECEIPTS	24,134,296	640,000	24,774,296

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

09:29:19 08/29/06

3510
63510 DPI-TRUST

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

6101 PUBLIC SCHOOL INSURANCE	9.050	.000	9.050
6103 CHILDREN'S TRUST FUND	1.000	.000	1.000

TOTAL REQUIREMENTS	10.050	.000	10.050

BI233

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POSITION COUNTS
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AWG

09:29:19 08/29/06

3510
63510 DPI-TRUST

PAGE 1

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	10.050	.000	10.050

TOTAL REQUIREMENTS	10.050	.000	10.050
