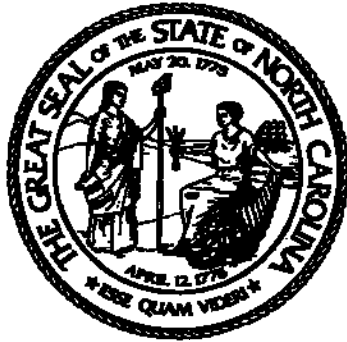


**State of North Carolina**



**Beverly Eaves Perdue  
Governor**

# **Recommended Continuation Budget**

## **Line Item Detail**

**2011-2013**

**Education**

**Office of State Budget and Management  
Office of the Governor  
Raleigh, North Carolina  
February 2011**

# Introduction

The *Recommended Continuation Budget, Line Item Detail, 2011-2013* details Governor Perdue's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For presentation purposes, the various departments of state government are grouped by the following functions:

- Education
- General Government
- Health and Human Services
- Justice and Public Safety
- Natural and Economic Resources
- Transportation

Funds are presented in numerical order within budget code. The budget codes are also ordered numerically by their last four digits, which typically represent a department or division, and then by their first digit, which represents a fund type. For example, budget code 84210 precedes code 14222, which precedes 84290. The only exceptions to this order occur where the last four digits of the budget code deviate from the usual department/division designation.

The proposed continuation budget for each budget code and fund code is presented beginning with summary tables for each budget code followed by fund details for each budgeted fund within the budget code. Summaries for each budget code are listed below:

- Summary by Fund
- Summary by Account
- Position Counts, Summary by Fund
- Position Counts, Summary by Account

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data are presented for 2009-10 actual amounts spent or received, 2010-11 certified and authorized amounts, and 2011-12 and 2012-13 recommended amounts.

Requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, N.C. 27699-0320, or telephone (919) 807-4700. These files may also be downloaded from the Office of State Budget and Management Web site, [www.osbm.state.nc.us](http://www.osbm.state.nc.us).

## Brief Definitions

Recommended Budget	Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2011-13.
Continuation Budget	That portion of the recommended budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The continuation budget is based on the current year's authorized budget; it may be adjusted through Worksheet I's for level of expenditure, inflationary increase, increase in services required, annualization of programs, reduction for nonrecurring programs, and adjustments for receipts.
Expansion Budget	That portion of the recommended budget that presents additional operating funds for expansion of existing programs, including inflationary cost for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutory-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.
Certified Budget	Once the state budget is approved by the General Assembly and released, the Office of State Budget and Management (OSBM) certifies the official budgets to state agencies. Agencies can then operate under the new budget. The State Budget Officer certifies the appropriations, revenue, and condition of the fund to the Office of State Controller and the State Treasurer. The certified budget reflects budget revisions that were specifically mandated by the General Assembly.
Authorized Budget	The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the State Budget Act.
Fund Code	Funds (or budget centers) are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals. The fund code is a four-digit number that, with its parent budget code, uniquely identifies the fund.

Budget Code

The Office of State Budget and Management and the Office of State Controller together with the State Treasurer determine a five-digit number (budget code) for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits are usually the department/division code. Budget codes are established for the following fund types:

- 0xxxx - Institutional Funds Revenue
- 1xxxx - General Fund
- 2xxxx - Special Funds
- 3xxxx - Federal Funds
- 4xxxx - Capital Project Funds
- 5xxxx - Enterprise Funds
- 6xxxx - Trust and Agency Funds
- 7xxxx - Service Funds
- 8xxxx - Highway Funds

Worksheet I

A component of the Budget Preparation System (BPS) used by state agencies to develop their budget requests for the General Assembly. Each Worksheet I report has these eight columns:

- 1) Description of the expenditure or receipt
- 2) Amount actually spent or received as of June 30 of the first year (2009-10) of the current biennium (2009-11)
- 3) Amount certified by the General Assembly for the second year (2010-11) of the current biennium (2009-11). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2010-11) of the current biennium (2009-11)
- 5) Amount of the recommended increase or decrease for the first year (2011-12) of the next biennium (2011-13), as compared to the current year (2010-11) in column 4
- 6) Total amount requested for the first year (2011-12) of the next biennium (2011-13)
- 7) Amount of the recommended increase or decrease for the second year (2012-13) of the next biennium (2011-13), as compared to the current year (2010-11) in column 4
- 8) Total amount requested for the second year (2012-13) of the next biennium (2011-13)

## Summary by Purpose

### 13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1000	Executive & Admin.	13,477,237	16,109,110	6,427,912	215,000	6,642,912	215,000	6,642,912
1021	Education Innovatons	0	0	1,442,120	0	1,442,120	0	1,442,120
1100	Assistance to Districts	18,749,185	26,732,690	15,900,200	0	15,900,200	0	15,900,200
1300	FINANCIAL & BUSINESS SVC	16,695,473	21,706,186	11,389,941	0	11,389,941	0	11,389,941
1330	Student & Sch Support Sv	0	0	10,968,232	0	10,968,232	0	10,968,232
1400	Office of Early Learning	165,170,815	172,968,220	222,870,639	-126,492	222,744,147	-126,492	222,744,147
1410	NCCAT	5,993,450	6,168,111	6,168,311	0	6,168,311	0	6,168,311
1420	Teacher Academy	0	0	4,740,878	0	4,740,878	0	4,740,878
1430	Prof Teaching Standards	0	0	275,646	0	275,646	0	275,646
1500	Technology Services	13,649,437	13,207,718	13,990,271	0	13,990,271	0	13,990,271
1600	Curr/Inst/Acct/Tech	39,006,911	71,967,963	50,424,158	-13,463,569	36,960,589	-13,463,569	36,960,589
1640	Educator Quality&Recruit	0	0	12,140,743	-35,000	12,105,743	-35,000	12,105,743
1660	Special Populations-DPI	0	0	38,636,654	0	38,636,654	0	38,636,654
1700	State Aid-Federal Funds	1187,455,035	1,597,334,292	94,463,698	0	94,463,698	0	94,463,698
1702	Title I ARRA	113,917,413	128,688,703	128,688,703	-128,688,703	0	-128,688,703	0
1704	ED TECHNOLOGY ARRA	8,897,317	0	0	0	0	0	0
1705	HOMELESS CHILD ARRA	720,873	1,573,648	1,573,648	-1,573,648	0	-1,573,648	0
1706	SP ED STATE AID ARRA	133,896,528	0	0	0	0	0	0
1707	Special Ed Preschool	4,854,715	0	0	0	0	0	0
1708	EPA CLEAN DIESEL ARRA	233,681	0	0	0	0	0	0
1710	CN EQUIPMENT ARRA	3,271,351	0	0	0	0	0	0
1800	K-12 Classroom Instruct.	7665,373,756	7,590,865,170	6,018,168,905	495,191,692	6,513,360,597	495,191,692	6,513,360,597
1802	Stabilization Ed ARRA	346,110,422	0	0	0	0	0	0
1803	STABILIZATION Ed Govt.	3,877,768	0	0	0	0	0	0
1808	Statewide System Operat.	0	0	2,403,325	10,025,000	12,428,325	10,025,000	12,428,325
1810	LEA Administration	0	0	107,450,586	64,560	107,515,146	64,560	107,515,146
1811	Assistance to Districts	0	0	444,308,941	0	444,308,941	0	444,308,941
1821	Education Innovations	0	0	36,933,522	-4,350,355	32,583,167	-4,350,355	32,583,167
1830	Student & School Support	0	0	1,041,067,607	11,900,000	1,052,967,607	11,900,000	1,052,967,607
1840	Teacher Quality & Rec.	0	0	264,455,852	21,769,459	286,225,311	21,769,459	286,225,311
1860	Special Populations-SPSF	0	0	1,250,068,444	0	1,250,068,444	0	1,250,068,444
1861	RESIDENTIAL SCHOOL-ADMIN	0	42,455	962,185	137,264	1,099,449	137,264	1,099,449
1862	NC SCHOOL FOR THE DEAF	0	9,115,447	9,115,447	0	9,115,447	0	9,115,447
1863	EAST NC SCHOOL FOR DEAF	0	8,546,826	8,546,826	0	8,546,826	0	8,546,826
1864	GOVERNOR MOREHEAD SCHOOL	0	5,983,814	5,983,814	0	5,983,814	0	5,983,814
1870	LEA Supplemental Benefit	0	0	155,884,619	0	155,884,619	0	155,884,619
1900	RESERVES & TRANSFERS	32,980,686	60,436,149	43,281,949	3,000,000	46,281,949	3,000,000	46,281,949

## Summary by Purpose

### 13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
1901	Pass-Through Grants	0	0	18,881,086	-2,133,434	16,747,652	-2,133,434	16,747,652
TOTAL REQUIREMENTS		9774,332,053	9,731,446,502	10,027,614,862	391,931,774	10,419,546,636	391,931,774	10,419,546,636
ESTIMATED RECEIPTS								
1000	Executive & Admin.	1,761,036	5,864,704	2,005,553	0	2,005,553	0	2,005,553
1100	Assistance to Districts	8,807,118	15,821,631	19,010,947	0	19,010,947	0	19,010,947
1300	FINANCIAL & BUSINESS SVC	9,970,397	14,644,500	10,328,808	0	10,328,808	0	10,328,808
1330	Student & Sch Support Sv	0	0	5,236,535	0	5,236,535	0	5,236,535
1400	Office of Early Learning	114,431,652	114,581,908	164,439,020	-30,685,504	133,753,516	-30,685,504	133,753,516
1410	NCCAT	174,272	65,616	65,816	0	65,816	0	65,816
1500	Technology Services	2,999,796	3,681,493	3,555,767	0	3,555,767	0	3,555,767
1600	Curr/Inst/Acct/Tech	30,243,334	61,762,764	40,320,268	-13,408,569	26,911,699	-13,408,569	26,911,699
1640	Educator Quality&Recruit	0	0	1,357,461	-35,000	1,322,461	-35,000	1,322,461
1660	Special Populations-DPI	0	0	35,574,138	0	35,574,138	0	35,574,138
1700	State Aid-Federal Funds	1187,455,031	1,597,272,601	94,463,698	0	94,463,698	0	94,463,698
1702	Title I ARRA	113,917,413	128,688,703	128,688,703	-128,688,703	0	-128,688,703	0
1704	ED TECHNOLOGY ARRA	8,897,317	0	0	0	0	0	0
1705	HOMELESS CHILD ARRA	720,873	1,573,648	1,573,648	-1,573,648	0	-1,573,648	0
1706	SP ED STATE AID ARRA	133,896,528	0	0	0	0	0	0
1707	Special Ed Preschool	4,854,715	0	0	0	0	0	0
1708	EPA CLEAN DIESEL ARRA	233,681	0	0	0	0	0	0
1710	CN EQUIPMENT ARRA	3,271,351	0	0	0	0	0	0
1800	K-12 Classroom Instruct.	311,002,956	419,334,941	450,279,444	0	450,279,444	0	450,279,444
1802	Stabilization Ed ARRA	346,110,422	0	0	0	0	0	0
1803	STABILIZATION Ed Govt.	3,877,768	0	0	0	0	0	0
1808	Statewide System Operat.	0	0	68,251	0	68,251	0	68,251
1811	Assistance to Districts	0	0	444,308,941	0	444,308,941	0	444,308,941
1830	Student & School Support	0	0	581,857,424	0	581,857,424	0	581,857,424
1840	Teacher Quality & Rec.	0	0	264,455,852	0	264,455,852	0	264,455,852
1860	Special Populations-SPSF	0	0	409,223,979	0	409,223,979	0	409,223,979
1900	RESERVES & TRANSFERS	5,147,468	12,233,240	14,879,856	-1,300,000	13,579,856	-1,300,000	13,579,856
TOTAL RECEIPTS		2287,773,128	2,375,525,749	2,671,694,109	-175,691,424	2,496,002,685	-175,691,424	2,496,002,685

## Summary by Purpose

### 13510 Department of Public Instruction - General Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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	NET APPROPRIATION	7486,558,925	7,355,920,753	7,355,920,753	567,623,198	7,923,543,951	567,623,198	7,923,543,951

## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1111 EPA SALARIES	2,118,777	2,287,140	2,365,727	0	2,365,727	0	2,365,727
53	1141 SEC/COUNCIL OF ST SAL-AP	123,198	123,198	123,198	0	123,198	0	123,198
53	1211 SPA-REG SALARIES-APPR	25,217,314	25,711,374	28,111,568	56,996	28,168,564	56,996	28,168,564
53	1212 SPA-REG SALARIES-RECPT	18,376,657	23,238,580	24,673,291	-439,051	24,234,240	-439,051	24,234,240
53	1221 SPS-TIME LIMITED	0	19,725	0	0	0	0	0
53	1222 TIMELIMITED POSITION	244,125	167,761	56,250	0	56,250	0	56,250
53	1311 REG(N S) TEMP WAGES-APPR	406,734	453,587	408,468	0	408,468	0	408,468
53	1312 REG(N S) TEMP WAGES-RECP	1,097,288	1,083,715	1,191,354	-76,702	1,114,652	-76,702	1,114,652
53	1321 CONTR EMPL PER IRS-APPRO	3,063,443	1,562,892	1,186,309	0	1,186,309	0	1,186,309
53	1322 CONTR EMPLY PER HERE	9,611,887	498,463	332,064	-145,719	186,345	-145,719	186,345
53	1411 OT PAY - APPROPRIATED	531	4,213	315	0	315	0	315
53	1412 OT PAY - RECEIPTS	9,201	55,338	55,338	0	55,338	0	55,338
53	1421 HOLIDAY PAY - APPRO	261	624	3,312	0	3,312	0	3,312
53	1422 HOLIDAY PAY - RECEIPTS	0	1,037	847	0	847	0	847
53	1431 SHIFT PREM PAY - APPRO	20,310	15,605	15,605	0	15,605	0	15,605
53	1452 DUAL EMPL WAGES - RECPTS	40,985	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	541,374	413,200	464,944	0	464,944	0	464,944
53	1462 EPA&SPA-LONGVTY PAY-REC	399,633	366,556	576,666	-24,650	552,016	-24,650	552,016
53	1511 SOCIAL SEC CONTRIB-APPRO	2,834,787	2,473,203	2,413,088	8,568	2,421,656	8,568	2,421,656
53	1512 SOCIAL SEC CONTRIB-RECPT	1,778,123	1,872,782	1,778,971	-42,260	1,736,711	-42,260	1,736,711
53	1521 REG RETIRE CONTRIB-APPRO	2,438,124	2,857,869	3,111,640	11,771	3,123,411	11,771	3,123,411
53	1522 REG RETIRE CONTRIB-RECPT	1,662,261	1,857,833	1,946,521	-30,389	1,916,132	-30,389	1,916,132
53	1541 OPTIONAL RETIREMENT	5,544	22,531	22,531	0	22,531	0	22,531
53	1561 MED INS CONTRIB-APPRO	1,960,092	2,131,897	2,322,435	4,929	2,327,364	4,929	2,327,364
53	1562 MED INS CONTRIB-RECPTS	1,261,226	1,585,151	1,581,787	-24,001	1,557,786	-24,001	1,557,786
53	1572 UNEMP COMP PAYMNTS TO ES	23,405	4,448	26,401	0	26,401	0	26,401
53	1576 FLEXIBLE SPENDING SAVING	57,309	20,781	52,678	-805	51,873	-805	51,873
53	1621 SEVER SLRY CONTINUE-APPR	5,230,652	0	0	0	0	0	0
53	1622 SEVER SLRY CONTINUE-RECT	176,564	0	122	0	122	0	122
53	1625 ST DISABILITY PMT	1,041	3,020	2,650	0	2,650	0	2,650
53	1627 ST DISABILITY-APPROP.	73,660	5,000	5,000	0	5,000	0	5,000
53	1628 ST DISABILITY-RECEIPTS	15,965	7,011	16,275	0	16,275	0	16,275
53	1631 WRKER COMP-MED PAYMENTS	28,227	21,520	21,520	0	21,520	0	21,520
53	1651 COMPENSATION TO BOARD ME	8,519	10,755	15,755	0	15,755	0	15,755
53	1661 TAX EMP EXP REIMB-AP	58,876	-9,880	41,344	0	41,344	0	41,344
53	1662 TAX EMPLOYEE EXPENSE	37,259	10,876	12,990	0	12,990	0	12,990
TOTAL PERSONAL SERVICES		78,923,352	68,877,805	72,936,964	-701,313	72,235,651	-701,313	72,235,651



## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 2110	LEGAL SERVICES	404,902	446,621	432,917	0	432,917	0	432,917
53 2120	AUDIT COST/ST AUDITOR	267,503	96,370	24,728	0	24,728	0	24,728
53 2140	INFORMATN TECHNOLOGY SVC	1,783,779	1,564,078	3,138,438	0	3,138,438	0	3,138,438
53 2143	LAN SUPPORT SERVICES	50,648	41,561	46,171	0	46,171	0	46,171
53 2144	PC 7 PRINTER SUPPORT	850	3,411	3,161	0	3,161	0	3,161
53 2145	SERVER SUPPORT SERVICES	0	3,250	3,250	0	3,250	0	3,250
53 2150	ACADEMIC SERVICES	84,082,771	100,378,239	101,598,486	-237,376	101,361,110	-237,376	101,361,110
53 2170	PERS SERV CONTRACT EMPLO	2,038,405	703,745	703,745	0	703,745	0	703,745
53 2181	WORKSHOP/CONF EXPENSE	922,974	1,205,188	1,272,251	-267,818	1,004,433	-267,818	1,004,433
53 2182	LAUNDRY SERVICE AGREE.	18,632	9,273	9,273	0	9,273	0	9,273
53 2184	JANITORIAL SER AGREEMENT	29,190	8,030	8,030	0	8,030	0	8,030
53 2185	WASTE REM/RECY SER AGREE	1,738	54	4	0	4	0	4
53 2186	SECURITY SERVICES AGREE.	0	5,562	5,562	0	5,562	0	5,562
53 2187	PEST CONTROL	1,142	1,875	1,875	0	1,875	0	1,875
53 2191	DUAL EMPLOYMENT	35,143	231,994	412,248	0	412,248	0	412,248
53 2199	MISC CONTRACTUAL SERVICE	103,520,235	101,336,504	107,881,080	-4,917,329	102,963,751	-4,917,329	102,963,751
53 2200	UTILITY/ENERGY SERVICES	118,270	115,711	115,711	0	115,711	0	115,711
53 2300	REPAIR SERVICES	58,169	110,903	86,966	-5,000	81,966	-5,000	81,966
53 2400	MAINTENANCE AGREEMENTS	656,480	706,926	594,407	-4,679	589,728	-4,679	589,728
53 2500	RENTALS/LEASES	2,061,092	2,856,505	2,860,540	-543,382	2,317,158	-543,382	2,317,158
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,591,410	8,571,750	8,317,954	-1,668,793	6,649,161	-1,668,793	6,649,161
53 2800	COMMUNICATIONS&DATA PROC	8,628,039	4,780,148	4,950,132	-587,786	4,362,346	-587,786	4,362,346
53 2900	OTHER SERVICES	417,449	780,708	649,378	-32,303	617,075	-32,303	617,075
TOTAL PURCHASED SERVICES		208,688,821	223,958,406	233,116,307	-8,264,466	224,851,841	-8,264,466	224,851,841
53 3100	GENERAL ADMIN SUPPLIES	374,373	1,907,442	1,413,087	-338,652	1,074,435	-338,652	1,074,435
53 3200	FACILITY & HARDWARE SUPP	26,023	41,689	41,689	0	41,689	0	41,689
53 3300	VEHICLE/EQUIP OPER SUPPL	12,243	11,912	11,912	0	11,912	0	11,912
53 3400	FOOD & DIETARY SUPPLIES	179,847	122,947	122,947	0	122,947	0	122,947
53 3500	CLOTHING & RECREATNL SUP	703	11,404	11,284	0	11,284	0	11,284
53 3600	DRUGS/PHARMACEUTICAL SUP	1,608	4,765	2,265	0	2,265	0	2,265
53 3700	RESEARCH/DEVELOP& ED SUP	2,430,046	6,261,149	5,336,267	-415,292	4,920,975	-415,292	4,920,975
53 3800	PURCHASES FOR RESALE	263,944	534,649	350,763	0	350,763	0	350,763
53 3900	ED SUP-BPS / DP SUP-SAS	16,896	51	51	0	51	0	51
TOTAL SUPPLIES		3,305,683	8,896,008	7,290,265	-753,944	6,536,321	-753,944	6,536,321

## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 4300	BUILDINGS-CONSTRUCTED	0	5,344	5,344	0	5,344	0	5,344
53 4500	EQUIPMENT	590,477	1,479,884	1,490,917	-189,423	1,301,494	-189,423	1,301,494
53 4600	ART.OTHER ARTIFACTS&LIT	5,256	5,968	7,153	0	7,153	0	7,153
53 4700	INTANGIBLE ASSETS	1,516,888	293,158	542,016	-18,136	523,880	-18,136	523,880
TOTAL PROPERTY, PLANT & EQUIPMT		2,112,621	1,784,354	2,045,430	-207,559	1,837,871	-207,559	1,837,871
53 5100	LEGAL, LICENSE&PERMIT CST	7,592,730	4,483,713	4,491,554	0	4,491,554	0	4,491,554
53 5200	PENSION PAYMENTS	5,569,743	2,348,928	2,348,928	0	2,348,928	0	2,348,928
53 5600	ASSET & OTHER ADJUSTMENT	118	9,000	9,000	0	9,000	0	9,000
53 5800	OTHER ADMINISTRATIVE EXP	1,763,485	22,277,251	31,318,008	-3,930,022	27,387,986	-3,930,022	27,387,986
53 5900	OTHER EXPENSES	27,125	6,751	8,800	0	8,800	0	8,800
TOTAL OTHER EXPENSES & ADJUSTMEN		14,953,201	29,125,643	38,176,290	-3,930,022	34,246,268	-3,930,022	34,246,268
53 6C01	NGO COST REIMBURSEMNTS	2,463,328	132,267	132,267	0	132,267	0	132,267
53 6E00	DROPOUT PREVENTION GRANT	4,130,966	0	0	0	0	0	0
53 6E01	21ST CENTURY NGOS	10,690,968	8,945,347	17,788,183	0	17,788,183	0	17,788,183
53 6G02	PUBLIC SCHOOL FORUM	2,003,012	2,108,434	2,108,434	-2,108,434	0	-2,108,434	0
53 6G05	COMMUNITIES IN SCHS	1,374,412	1,446,750	1,446,750	0	1,446,750	0	1,446,750
53 6G09	TEACHER CADET	323,000	340,000	340,000	0	340,000	0	340,000
53 6G20	SCIENCE OLYMPIAD	121,125	152,500	152,500	-25,000	127,500	-25,000	127,500
53 6G22	TEACH FOR AMERICA	855,000	900,000	900,000	0	900,000	0	900,000
53 6G28	KIDS VOTING	0	50,000	50,000	0	50,000	0	50,000
53 6G30	PTA PARENTAL INVOLVEMENT	285,000	0	0	0	0	0	0
53 6G31	NC MATH & SCIENCE	0	100,000	100,000	0	100,000	0	100,000
53 6400	DROPOUT PREVENTION GOV.	7,654,837	13,015,683	13,015,683	0	13,015,683	0	13,015,683
53 6500	STATE AID TO LEA'S	8950,415,159	1,705,043,362	9,967,303,703	-8129,685,291	1,837,618,412	-8129,685,291	1,837,618,412
53 6501	CENTRAL OFFICE ADMIN	105,659,167	107,450,586	107,450,586	0	107,450,586	0	107,450,586
53 6502	CHILD AND FAMILY SUPPORT	10,916,145	9,198,576	9,198,576	0	9,198,576	0	9,198,576
53 6503	EVAAS	845,000	1,845,000	1,845,000	0	1,845,000	0	1,845,000
53 6507	CONNECTIVITY	11,541,637	0	0	0	0	0	0
53 6509	1 TIME ALLOT-CONNECTIVIT	106,979	0	0	0	0	0	0
53 6513	NON-INSTRUCTIONAL SPPT	199,362,361	23,723,656	23,723,656	373,281,648	397,005,304	373,281,648	397,005,304
53 6518	SCHOOL BUILDING ADMIN	227,167,067	260,067,059	260,067,059	0	260,067,059	0	260,067,059
53 6522	CLASSROOM TEACHERS	2642,998,247	2,948,951,192	2,948,951,193	0	2,948,951,193	0	2,948,951,193
53 6523	VOC ED TEACHERS	272,726,126	291,870,060	291,870,060	0	291,870,060	0	291,870,060

## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 6524	PROGRAM SUPPORT-VOC ED	26,547,731	19,394,444	19,394,444	0	19,394,444	0	19,394,444
53 6526	DRIVERS EDUCATION	31,352,417	32,021,964	32,021,964	0	32,021,964	0	32,021,964
53 6531	LITERACY COACHES	450,224	0	0	0	0	0	0
53 6532	TEACHER ASSISTANTS	390,577,103	528,168,903	528,168,903	0	528,168,903	0	528,168,903
53 6533	INSTRUCTIONL SUPPORT PER	319,689,676	358,373,825	358,373,825	0	358,373,825	0	358,373,825
53 6534	AT RISK STUD SVC/ALT SCH	209,953,314	235,873,311	235,873,311	0	235,873,311	0	235,873,311
53 6536	LTD ENGLISH PROFICIENCY	74,427,475	76,536,814	76,536,814	0	76,536,814	0	76,536,814
53 6537	IMPROVE STUDNT A/CABILTY	169,737	0	0	0	0	0	0
53 6538	SCHOOL BREAKFAST PROGRAM	1,431,167	2,017,761	2,017,761	0	2,017,761	0	2,017,761
53 6539	DISADVTGED STUDNT ALLOTM	70,748,489	78,753,727	78,753,727	0	78,753,727	0	78,753,727
53 6541	SB2 WAIVER UNAVAILABLE C	614,241	0	0	0	0	0	0
53 6542	ALLOT/DOLLAR CERT	80,442,383	0	0	0	0	0	0
53 6547	LOW WEALTH SUPPLEMENT	203,961,228	223,335,000	223,335,000	0	223,335,000	0	223,335,000
53 6548	SMALL COUNTY SUPPLEMENT	43,307,446	44,073,736	44,073,736	0	44,073,736	0	44,073,736
53 6549	CHARTER SCHOOLS	188,127,564	0	0	0	0	0	0
53 6552	FOCUSED EDUCATION PILOT	2,446,881	4,350,355	4,350,355	-4,350,355	0	-4,350,355	0
53 6560	LEARN AND EARN	20,342,498	22,490,863	22,490,863	0	22,490,863	0	22,490,863
53 6561	SMALL SPECIALTY HIGH SCH	0	4,017,304	4,017,304	0	4,017,304	0	4,017,304
53 6563	INSTRUCT SUPPLY/EQUIP	99,824,707	90,901,761	90,901,761	0	90,901,761	0	90,901,761
53 6564	TEXTBOOKS	0	2,500,000	2,500,000	37,257,635	39,757,635	37,257,635	39,757,635
53 6565	SCH TECHNOLOGY PILOT	703,680	0	0	0	0	0	0
53 6566	LEARN & EARN ON-LINE	5,679,356	4,875,000	4,875,000	0	4,875,000	0	4,875,000
53 6567	L&E VIRTUAL HIGH SCHS	992,878	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6568	STAFF DEVELOPMENT	23,640	0	0	12,619,829	12,619,829	12,619,829	12,619,829
53 6572	EXCEPTIONAL CHILDREN	659,735,304	693,894,148	693,894,148	0	693,894,148	0	693,894,148
53 6575	ACADEMICALLY GIFTED STU	63,102,801	70,413,503	70,413,503	0	70,413,503	0	70,413,503
53 6579	TRANSPORTATION	368,163,167	403,042,227	403,042,227	0	403,042,227	0	403,042,227
53 6585	SOCIAL SECURITY	262,386,532	295,233,553	302,277,936	0	302,277,936	0	302,277,936
53 6586	STATE RETIREMENT	307,484,468	413,353,051	423,031,021	0	423,031,021	0	423,031,021
53 6587	MEDICAL INSURANCE	339,411,580	415,416,624	415,416,624	0	415,416,624	0	415,416,624
53 6588	SHORT TERM DISABILITY	265,330	5,437,304	5,437,304	0	5,437,304	0	5,437,304
53 6589	LONGEVITY	84,634,981	78,528,598	66,948,296	0	66,948,296	0	66,948,296
53 6590	ANNUAL LEAVE	34,816,019	33,457,308	28,315,257	0	28,315,257	0	28,315,257
53 6596	SALARY SCHEDULE INCREMEN	30,359	0	0	0	0	0	0
53 6598	ADD'T PAY MENTOR TEACHER	8,149,497	0	0	9,214,190	9,214,190	9,214,190	9,214,190
53 6599	REDISTRIBUTION ACCOUNT	-7177,227,411	0	-8,000,000,000	8000,000,000	0	8000,000,000	0
53 6890	OTHER EDUCATIONAL AWARDS	1,814,655	2,679,329	2,592,166	0	2,592,166	0	2,592,166

## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 6901	NBPTS	13,437,815	0	0	0	0	0	0
53 6990	EDUCATION GRANTS	240,000	138,124	123,124	-107,553	15,571	-107,553	15,571
TOTAL AID & PUBLIC ASSISTANCE		9189,898,468	9,515,619,009	9,786,620,024	296,096,669	10,082,716,693	296,096,669	10,082,716,693
53 7101	RESERVE ADM CONTINGENCY	0	2,618,500	2,618,500	0	2,618,500	0	2,618,500
53 7102	RESERVE-INDIRECT COST	0	7,222,769	10,840,541	0	10,840,541	0	10,840,541
53 7104	GENERAL RESERVES	0	182,959	182,959	0	182,959	0	182,959
53 7105	RESERVE-STUDENT DIAGNOS.	0	10,000,000	10,000,000	0	10,000,000	0	10,000,000
53 7107	RESERVE - JOBS COMMISS.	0	200,000	200,000	0	200,000	0	200,000
53 7109	RESERVE-DPI OPERATING	0	-2,000,000	0	0	0	0	0
53 7127	RESERVE FOR DPI REDUCTIO	0	-1,279,810	235,327	0	235,327	0	235,327
53 7128	RESERVE-CONNECTIVITY	0	16,942,093	16,651,948	3,000,000	19,651,948	3,000,000	19,651,948
53 7129	RESERVE	0	2,980,814	1,013,967	115,000	1,128,967	115,000	1,128,967
53 7134	RESERVE-PROG EXPANSION	0	15,222	15,222	0	15,222	0	15,222
53 7142	RESERVE FOR OES	0	33,828,892	33,828,892	0	33,828,892	0	33,828,892
53 7200	RESERVE FOR BUDGET REDUC	0	-304,774,366	-304,774,366	0	-304,774,366	0	-304,774,366
TOTAL RESERVES		0	-234,062,927	-229,187,010	3,115,000	-226,072,010	3,115,000	-226,072,010
53 8030	FINE/PENALTY TRANSFER	124,661	0	0	0	0	0	0
53 8102	TRF 73510-TEXTBOOKS	93,041,059	0	0	75,652,409	75,652,409	75,652,409	75,652,409
53 8104	TRF 73510-SCHOOL BUS	60,838,326	44,951,619	44,951,619	11,900,000	56,851,619	11,900,000	56,851,619
53 8107	TRF 13510-GENERAL FUND	2,181,740	3,710,471	2,739,315	0	2,739,315	0	2,739,315
53 8109	TRF 63510-TEACH FELLOWS	12,760,000	12,760,000	12,760,000	0	12,760,000	0	12,760,000
53 8120	TRF OUT-SCHOOL TECHNOLOG	368,060	1,000,000	1,000,000	9,000,000	10,000,000	9,000,000	10,000,000
53 8126	TRF OUT-WORKERS COMP	38,144,549	33,759,906	33,759,906	0	33,759,906	0	33,759,906
53 8151	TRFR TO PUBLIC SAFETY	1,166,933	-460,631	767,719	0	767,719	0	767,719
53 8152	TRF OUT-COMMUNITY COLLEG	12,952,242	12,898,607	17,782,161	0	17,782,161	0	17,782,161
53 8156	TRF OUT JUVENILE JUSTICE	50,000	50,000	100,000	0	100,000	0	100,000
53 8180	TRANS OUT IT PROJECTS	17,847,360	5,822,360	0	10,025,000	10,025,000	10,025,000	10,025,000
53 8185	TRF OUT-DHHS WOMEN HEALT	71,734	517,872	517,872	0	517,872	0	517,872
53 8187	TRFR-DIV OF CHILD DEV	2,292,150	2,238,000	2,238,000	0	2,238,000	0	2,238,000
53 8901	TRF SUCCEEDING F/Y	34,611,093	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		276,449,907	117,248,204	116,616,592	106,577,409	223,194,001	106,577,409	223,194,001

## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL REQUIREMENTS		9774,332,053	9,731,446,502	10,027,614,862	391,931,774	10,419,546,636	391,931,774	10,419,546,636
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ESTIMATED RECEIPTS								
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43	2419 REVENUE GEAR UP	83,229	0	0	0	0	0	0
43	3113 INT/DIV INC INVST-GENERL	4,477	0	0	0	0	0	0
43	4132 COMPUTER SALES & SVC	0	48,000	48,000	0	48,000	0	48,000
43	4134 PRINT, BIND & DUPLIC SVC	844,997	1,527,100	1,092,267	0	1,092,267	0	1,092,267
43	4139 OTHER COMMUNICATION SVC	31,384	42,936	42,936	0	42,936	0	42,936
43	4310 SALE OF PUBLICATIONS	140,981	314,611	124,327	0	124,327	0	124,327
43	4320 SALE OF SURPLUS PROPERTY	146	9,000	9,000	0	9,000	0	9,000
43	4390 OTH SALES OF GDS OR PUBL	34,477	78,180	78,180	0	78,180	0	78,180
43	5500 FINES,PENAL, ASSESS FEE	55,659	0	0	0	0	0	0
43	5600 REGISTRATION FEES	584,370	471,663	480,213	0	480,213	0	480,213
43	5900 FEES,LICENSES AND FINES	2,375	36,300	36,300	0	36,300	0	36,300
43	7113 INSUR RECOVERY	125,956	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	2,100	0	0	0	0	0	0
43	7992 PETTY CASH REDEPOSIT	260	185	385	0	385	0	385
43	8120 TRF IN-SPECIAL REVENUE	7,466,253	7,084,195	5,113,258	-161,492	4,951,766	-161,492	4,951,766
43	8121 TRF IN-CRIT SCHOOL FAC N	346,110,422	0	0	0	0	0	0
43	8124 TRNSF IN-SCHOOL TECH.	7,097,571	0	0	0	0	0	0
43	8129 TRF IN-63510 INSURANCE	3,877,768	0	0	0	0	0	0
43	8141 TRF IN-GOVERNOR'S OFFICE	77,830	0	0	0	0	0	0
43	8146 TRF IN-DOT FOR DR ED	31,352,417	32,021,964	32,021,964	0	32,021,964	0	32,021,964
43	8150 TRANSFER IN- REVENUE	45,335,756	46,300,000	46,300,000	0	46,300,000	0	46,300,000
43	8153 TRFR IN-CIVIL PENALTIES	106,505,655	120,362,790	120,362,790	0	120,362,790	0	120,362,790
43	8155 TRF IN-ED LOTTERY FUND	184,035,104	300,278,896	300,278,897	0	300,278,897	0	300,278,897
43	8180 TRF IN-23515 LEGACY	0	1,300,000	1,300,000	-1,300,000	0	-1,300,000	0
43	8187 TRFR FROM DHHS	16,428,116	0	0	0	0	0	0
43	8188 TRFR FROM DHHS-SOC SERVI	11,573,045	30,559,012	30,559,012	-30,559,012	0	-30,559,012	0
43	8191 TRF IN-INDIRECT COST	2,181,740	2,570,691	2,737,599	0	2,737,599	0	2,737,599
53	8220 REIMBURSE-DUAL EMPLOY.	47,565	0	0	0	0	0	0
53	8300 REFUND-PRIOR YEAR	8,767,188	0	0	0	0	0	0
53	8803 ASSESS/MEDIA LITERACY	2,798,319	68,251	68,251	0	68,251	0	68,251
53	8805 TROOPS TO TEACHERS	143,991	223,907	223,907	0	223,907	0	223,907

## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 8806	HANDICAPPED SPEC STUDY	6,427,533	23,768,562	23,768,562	0	23,768,562	0	23,768,562
53 8807	FOREIGN LANGUAGE ASSIST	0	632	632	0	632	0	632
53 8808	EVEN START FAMILY LITER	1,520,758	7,069,714	8,663,583	0	8,663,583	0	8,663,583
53 8809	DRUG FREE DISCRETIONARY	5,697	39,502	39,502	0	39,502	0	39,502
53 8810	STATE AID CONCENTRATION	0	32,256,649	32,256,649	0	32,256,649	0	32,256,649
53 8811	ESEA CH1 ST ADMIN	17,666,602	19,253,585	23,921,251	0	23,921,251	0	23,921,251
53 8812	ECIA CH1 BASIC GRANT	335,012,353	282,136,444	371,203,662	0	371,203,662	0	371,203,662
53 8813	ECIA CH1 MIGRANT EDUC	5,233,262	5,291,258	11,142,031	0	11,142,031	0	11,142,031
53 8814	ECIA CHI DELINQUENTS	609,076	2,225,559	2,862,707	0	2,862,707	0	2,862,707
53 8815	ECIA CH1 ADULT CORRECT	401,340	1,454,787	2,033,244	0	2,033,244	0	2,033,244
53 8816	ECIA CH1 HANDICAPPED	118,153	0	0	0	0	0	0
53 8819	TITLE-V INNOVATIVE EDUC	25,459	8,677,832	8,591,032	0	8,591,032	0	8,591,032
53 8820	DESEGREGATION ASSISTANCE	34,885	106,871	106,871	0	106,871	0	106,871
53 8821	DRUG FREE SCHOOLS	4,973,791	99,161	99,161	0	99,161	0	99,161
53 8824	NAEP STATE COORDINATOR	104,447	179,123	98,419	0	98,419	0	98,419
53 8825	ESEA VI-C DEAF/BLIND	285,883	305,279	608,676	0	608,676	0	608,676
53 8828	EDEN	55,251	0	0	0	0	0	0
53 8829	EHA VI-B HANDICAPPED	270,029,817	317,078,283	396,664,414	0	396,664,414	0	396,664,414
53 8830	CHILD NUTR-BASIC ADM	2,628,704	9,968,593	9,947,583	0	9,947,583	0	9,947,583
53 8831	CN-NUTRITION EDUCATION	3,271,351	0	0	0	0	0	0
53 8832	21ST CENTURY	19,805,896	28,461,276	57,520,543	0	57,520,543	0	57,520,543
53 8833	LANGUAGE ACQUISITION	12,907,572	13,934,749	29,059,201	0	29,059,201	0	29,059,201
53 8834	READING FIRST GRANT	18,295,987	101,516,993	100,396,070	-13,408,569	86,987,501	-13,408,569	86,987,501
53 8836	RURAL & LOW INCOME	5,325,788	5,575,632	5,575,632	0	5,575,632	0	5,575,632
53 8838	CN-SPECIAL MILK	163,594	285,337	285,337	0	285,337	0	285,337
53 8840	JAVITS GIFTED & TALENT	304,584	1,102,649	1,102,649	0	1,102,649	0	1,102,649
53 8841	IMPROVING TEACH QUALITY	60,073,897	246,228,594	274,180,862	0	274,180,862	0	274,180,862
53 8842	CN-SCHOOL BREAKFAST	91,553,404	114,655,404	114,655,404	0	114,655,404	0	114,655,404
53 8843	CHILD NUTR PROGRAM	1,758,388	2,707,078	2,707,078	0	2,707,078	0	2,707,078
53 8845	CN-ADMIN CCFP	0	28,400	0	0	0	0	0
53 8847	CN-MEAL SERVICE	302,934,210	376,472,050	376,472,050	0	376,472,050	0	376,472,050
53 8852	AIDS GRANT	867,061	2,175,822	2,175,822	0	2,175,822	0	2,175,822
53 8853	PRESCHOOL HANDICAPPED	9,655,251	33,794,220	44,925,089	0	44,925,089	0	44,925,089
53 8854	ROBERT C BYRD SCHOLARSHP	1,242,408	1,141,500	1,141,500	0	1,141,500	0	1,141,500
53 8855	TITLE IIB MATH & SCIENCE	4,939,739	5,186,282	10,518,296	0	10,518,296	0	10,518,296
53 8857	ESETP	0	45,451	0	0	0	0	0
53 8858	HEAD START GRANT	220,007	525,000	700,000	0	700,000	0	700,000

## Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 8859	STRENGTH COMPARE & TECH	509,373	0	0	0	0	0	0
53 8860	VOC ED II-A HANDICAPPED	13,757,083	13,051,713	17,312,068	0	17,312,068	0	17,312,068
53 8864	VOC ED II-B PROGRAM IMP	22,842,868	22,677,283	29,990,833	0	29,990,833	0	29,990,833
53 8867	VOC ED CBOS	2,925,813	2,993,352	5,984,844	0	5,984,844	0	5,984,844
53 8870	CHILDREN WITH DISABILITI	1,214,349	2,991,798	2,991,798	0	2,991,798	0	2,991,798
53 8872	EDU THROUGH TECH	5,178,919	2,474,309	4,976,484	0	4,976,484	0	4,976,484
53 8879	STANDARDS,ASSESS.&ACCOUN	9,711,151	9,068,932	19,241,226	0	19,241,226	0	19,241,226
53 8881	HOMELESS CHILDREN	1,662,059	1,445,306	3,157,372	0	3,157,372	0	3,157,372
53 8882	TITLE I ARRA	113,917,413	128,722,477	128,722,477	-128,688,703	33,774	-128,688,703	33,774
53 8884	FEDERAL EVAL STUDY	8,905,139	0	0	0	0	0	0
53 8885	HOMELESS ARRA	720,873	1,627,010	1,627,010	-1,573,648	53,362	-1,573,648	53,362
53 8886	LEAD PRG: POSA	133,896,528	0	0	0	0	0	0
53 8887	PRESCHOOL ARRA	4,854,715	0	0	0	0	0	0
53 8888	SERVEAMERICA GRANT	233,681	0	0	0	0	0	0
53 8890	SCH BASED/SERVE AMERICA	341,172	1,466,413	1,466,413	0	1,466,413	0	1,466,413
53 8892	ADVANCED PLACEMENT FEE	537,609	1,961,204	1,922,786	0	1,922,786	0	1,922,786
43 8990	TRANS IN-PREV YRS BUDGET	12,403,084	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		2287,773,128	2,375,525,749	2,671,694,109	-175,691,424	2,496,002,685	-175,691,424	2,496,002,685
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NET APPROPRIATION		7486,558,925	7,355,920,753	7,355,920,753	567,623,198	7,923,543,951	567,623,198	7,923,543,951

**Position Counts  
Summary by Purpose**

**13510 Department of Public Instruction - General Fund**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1000	Executive & Admin.	91.000	91.000	90.000	.000	90.000	.000	90.000
1100	Assistance to Districts	121.000	121.000	121.000	.000	121.000	.000	121.000
1300	FINANCIAL & BUSINESS SVC	163.700	162.700	160.700	.000	160.700	.000	160.700
1400	Office of Early Learning	30.000	133.750	133.750	.000	133.750	.000	133.750
1410	NCCAT	81.250	81.250	81.250	.000	81.250	.000	81.250
1500	Technology Services	108.000	138.150	137.000	.000	137.000	.000	137.000
1600	Curr/Inst/Acct/Tech	196.302	214.352	197.502	-1.000	196.502	-1.000	196.502
1861	RESIDENTIAL SCHOOL-ADMIN	.000	.000	.000	1.000	1.000	1.000	1.000
1862	NC SCHOOL FOR THE DEAF	.000	158.690	158.690	.000	158.690	.000	158.690
1863	EAST NC SCHOOL FOR DEAF	.000	146.170	146.170	.000	146.170	.000	146.170
1864	GOVERNOR MOREHEAD SCHOOL	.000	96.090	96.090	.000	96.090	.000	96.090
TOTAL REQUIREMENTS		791.252	1,343.152	1,322.152	.000	1,322.152	.000	1,322.152



## Position Counts Summary by Account

### 13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1111 EPA SALARIES	27.000	27.000	28.000	.000	28.000	.000	28.000
53	1141 SEC/COUNCIL OF ST SAL-AP	1.000	1.000	1.000	.000	1.000	.000	1.000
53	1151 TEACHER SALARIES	.000	211.500	211.500	.000	211.500	.000	211.500
53	1211 SPA-REG SALARIES-APPR	430.623	771.636	760.326	.000	760.326	.000	760.326
53	1212 SPA-REG SALARIES-RECPT	329.629	341.016	320.326	.000	320.326	.000	320.326
53	1222 TIMELIMITED POSITION	3.000	3.000	3.000	.000	3.000	.000	3.000
53	7127 RESERVE FOR DPI REDUCTIO	.000	-12.000	-2.000	.000	-2.000	.000	-2.000
-----								
TOTAL REQUIREMENTS		791.252	1,343.152	1,322.152	.000	1,322.152	.000	1,322.152
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## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1000 Executive & Administrative Functions

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA SALARIES	1,064,608	1,161,604	21,996	0	21,996	0	21,996
53 1141	SEC/COUNCIL OF ST SAL-AP	123,198	123,198	123,198	0	123,198	0	123,198
53 1211	SPA-REG SALARIES-APPR	4,113,018	3,063,936	2,593,489	0	2,593,489	0	2,593,489
53 1212	SPA-REG SALARIES-RECPT	374,887	472,471	612,215	0	612,215	0	612,215
53 1222	TIMELIMITED POSITION	39,600	52,000	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	44,249	19,344	6,050	0	6,050	0	6,050
53 1312	REG(N S) TEMP WAGES-RECPT	111,069	82,395	43,503	0	43,503	0	43,503
53 1321	CONTR EMPL PER IRS-APPRO	420,133	816,252	0	0	0	0	0
53 1322	CONTR EMPLY PER HERE	0	131,610	211	0	211	0	211
53 1411	OT PAY - APPROPRIATED	0	262	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	0	200	200	0	200	0	200
53 1452	DUAL EMPL WAGES - RECPTS	434	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	111,150	88,120	49,421	0	49,421	0	49,421
53 1462	EPA&SPA-LONGVTY PAY-REC	6,041	3,675	4,995	0	4,995	0	4,995
53 1511	SOCIAL SEC CONTRIB-APPRO	433,150	374,953	201,021	0	201,021	0	201,021
53 1512	SOCIAL SEC CONTRIB-RECPT	39,836	52,874	54,167	0	54,167	0	54,167
53 1521	REG RETIRE CONTRIB-APPRO	473,406	459,557	273,107	0	273,107	0	273,107
53 1522	REG RETIRE CONTRIB-RECPT	36,775	39,741	46,578	0	46,578	0	46,578
53 1561	MED INS CONTRIB-APPRO	342,630	330,136	208,733	0	208,733	0	208,733
53 1562	MED INS CONTRIB-RECPTS	33,270	45,129	44,890	0	44,890	0	44,890
53 1572	UNEMP COMP PAYMNTS TO ES	1,122	0	1,123	0	1,123	0	1,123
53 1576	FLEXIBLE SPENDING SAVING	7,176	-1,646	2,934	0	2,934	0	2,934
53 1621	SEVER SLRY CONTINUE-APPR	75,862	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	25,893	20,582	20,582	0	20,582	0	20,582
53 1651	COMPENSATION TO BOARD ME	8,054	8,500	8,500	0	8,500	0	8,500
53 1661	TAX EMP EXP REIMB-AP	18,876	-15,360	1,352	0	1,352	0	1,352
53 1662	TAX EMPLOYEE EXPENSE	144	0	144	0	144	0	144
TOTAL PERSONAL SERVICES		7,904,581	7,329,533	4,318,409	0	4,318,409	0	4,318,409
53 2110	LEGAL SERVICES	48,383	1,000	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	0	6,194	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	2,809	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	71,235	1,844,684	50,000	0	50,000	0	50,000
53 2181	WORKSHOP/CONF EXPENSE	491,607	433,766	20,500	16,000	36,500	16,000	36,500
53 2185	WASTE REM/RECY SER AGREE	0	50	0	0	0	0	0
53 2191	DUAL EMPLOYMENT	4,306	-3,306	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,273,096	1,353,173	158,203	43,000	201,203	43,000	201,203
53 2300	REPAIR SERVICES	1,934	25,918	3,560	0	3,560	0	3,560
53 2400	MAINTENANCE AGREEMENTS	17,311	253,119	45,263	0	45,263	0	45,263
53 2500	RENTALS/LEASES	947,406	1,030,368	500,152	7,000	507,152	7,000	507,152

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1000 Executive & Administrative Functions

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	684,422	1,348,363	132,990	27,500	160,490	27,500	160,490
53 2800	COMMUNICATIONS&DATA PROC	645,364	1,008,622	248,235	5,000	253,235	5,000	253,235
53 2900	OTHER SERVICES	32,704	119,945	32,002	0	32,002	0	32,002
TOTAL PURCHASED SERVICES		4,220,577	7,421,896	1,190,905	98,500	1,289,405	98,500	1,289,405
53 3100	GENERAL ADMIN SUPPLIES	50,288	223,583	42,740	0	42,740	0	42,740
53 3500	CLOTHING & RECREATNL SUP	0	120	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	0	2,500	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	114,747	107,370	5,506	0	5,506	0	5,506
53 3800	PURCHASES FOR RESALE	263,944	524,023	340,147	0	340,147	0	340,147
TOTAL SUPPLIES		428,979	857,596	388,393	0	388,393	0	388,393
53 4500	EQUIPMENT	86,997	180,568	60,850	0	60,850	0	60,850
53 4600	ART.OTHER ARTIFACTS&LIT	423	100	675	0	675	0	675
53 4700	INTANGIBLE ASSETS	363,220	-116,524	42,205	0	42,205	0	42,205
TOTAL PROPERTY, PLANT & EQUIPMT		450,640	64,144	103,730	0	103,730	0	103,730
53 5100	LEGAL, LICENSE&PERMIT CST	0	25	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	237,257	265,661	426,315	1,500	427,815	1,500	427,815
53 5900	OTHER EXPENSES	610	160	160	0	160	0	160
TOTAL OTHER EXPENSES & ADJUSTMEN		237,867	265,846	426,475	1,500	427,975	1,500	427,975
53 7129	RESERVE	0	170,095	0	115,000	115,000	115,000	115,000
TOTAL RESERVES		0	170,095	0	115,000	115,000	115,000	115,000
53 8901	TRF SUCCEEDING F/Y	234,593	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		234,593	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1000 Executive & Administrative Functions

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		13,477,237	16,109,110	6,427,912	215,000	6,642,912	215,000	6,642,912
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ESTIMATED RECEIPTS								
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43	4134 PRINT, BIND & DUPLIC SVC	844,997	1,527,100	1,092,267	0	1,092,267	0	1,092,267
43	4139 OTHER COMMUNICATION SVC	31,384	42,500	42,500	0	42,500	0	42,500
43	4310 SALE OF PUBLICATIONS	140,981	314,611	124,327	0	124,327	0	124,327
43	4390 OTH SALES OF GDS OR PUBL	34,390	68,000	68,000	0	68,000	0	68,000
43	5900 FEES,LICENSES AND FINES	2,375	4,500	4,500	0	4,500	0	4,500
43	7992 PETTY CASH REDEPOSIT	160	160	160	0	160	0	160
43	8120 TRF IN-SPECIAL REVENUE	262,558	603,397	77,358	0	77,358	0	77,358
43	8191 TRF IN-INDIRECT COST	277,673	166,019	290,735	0	290,735	0	290,735
53	8220 REIMBURSE-DUAL EMPLOY.	467	0	0	0	0	0	0
53	8300 REFUND-PRIOR YEAR	6,200	0	0	0	0	0	0
53	8811 ESEA CH1 ST ADMIN	36,056	196,808	194,968	0	194,968	0	194,968
53	8828 EDEN	55,251	0	0	0	0	0	0
53	8830 CHILD NUTR-BASIC ADM	37,008	70,082	70,738	0	70,738	0	70,738
53	8841 IMPROVING TEACH QUALITY	31,536	2,871,527	40,000	0	40,000	0	40,000
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TOTAL RECEIPTS		1,761,036	5,864,704	2,005,553	0	2,005,553	0	2,005,553
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NET APPROPRIATION		11,716,201	10,244,406	4,422,359	215,000	4,637,359	215,000	4,637,359

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1021 Education Innovatons-21st Century Schools-DPI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	0	0	1,147,417	0	1,147,417	0	1,147,417
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	18,535	0	18,535	0	18,535
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	64,740	0	64,740	0	64,740
53 1521	REG RETIRE CONTRIB-APPRO	0	0	98,149	0	98,149	0	98,149
53 1561	MED INS CONTRIB-APPRO	0	0	71,083	0	71,083	0	71,083
53 1576	FLEXIBLE SPENDING SAVING	0	0	1,352	0	1,352	0	1,352
53 1661	TAX EMP EXP REIMB-AP	0	0	7,535	0	7,535	0	7,535
TOTAL PERSONAL SERVICES		0	0	1,408,811	0	1,408,811	0	1,408,811
53 2181	WORKSHOP/CONF EXPENSE	0	0	1,250	0	1,250	0	1,250
53 2199	MISC CONTRACTUAL SERVICE	0	0	2,500	0	2,500	0	2,500
53 2500	RENTALS/LEASES	0	0	1,392	0	1,392	0	1,392
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	14,976	0	14,976	0	14,976
53 2800	COMMUNICATIONS&DATA PROC	0	0	5,050	0	5,050	0	5,050
53 2900	OTHER SERVICES	0	0	620	0	620	0	620
TOTAL PURCHASED SERVICES		0	0	25,788	0	25,788	0	25,788
53 3100	GENERAL ADMIN SUPPLIES	0	0	1,000	0	1,000	0	1,000
53 3700	RESEARCH/DEVELOP& ED SUP	0	0	250	0	250	0	250
TOTAL SUPPLIES		0	0	1,250	0	1,250	0	1,250
53 4500	EQUIPMENT	0	0	750	0	750	0	750
53 4700	INTANGIBLE ASSETS	0	0	250	0	250	0	250
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	1,000	0	1,000	0	1,000
53 5800	OTHER ADMINISTRATIVE EXP	0	0	5,271	0	5,271	0	5,271
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	5,271	0	5,271	0	5,271
TOTAL REQUIREMENTS		0	0	1,442,120	0	1,442,120	0	1,442,120

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1021 Education Innovatons-21st Century Schools-DPI

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
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TOTAL RECEIPTS		0	0	0	0	0	0	0
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NET APPROPRIATION		0	0	1,442,120	0	1,442,120	0	1,442,120

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1100 Assistance to Districts and Schools-DPI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	4,813,446	5,826,969	4,912,329	0	4,912,329	0	4,912,329
53 1212	SPA-REG SALARIES-RECPT	2,898,241	3,398,954	2,831,101	0	2,831,101	0	2,831,101
53 1221	SPS-TIME LIMITED	0	19,725	0	0	0	0	0
53 1222	TIMELIMITED POSITION	16,313	32,626	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	137,607	59,047	24,725	0	24,725	0	24,725
53 1312	REG(N S) TEMP WAGES-RECP	192,458	275,538	96,000	0	96,000	0	96,000
53 1321	CONTR EMPL PER IRS-APPRO	0	19,768	0	0	0	0	0
53 1322	CONTR EMPLY PER HERE	0	35,000	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	0	87	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	14,600	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	107,281	7,394	79,191	0	79,191	0	79,191
53 1462	EPA&SPA-LONGVTY PAY-REC	59,602	45,661	175,812	0	175,812	0	175,812
53 1511	SOCIAL SEC CONTRIB-APPRO	384,384	405,460	369,148	0	369,148	0	369,148
53 1512	SOCIAL SEC CONTRIB-RECPT	239,723	284,796	169,682	0	169,682	0	169,682
53 1521	REG RETIRE CONTRIB-APPRO	430,512	597,961	507,147	0	507,147	0	507,147
53 1522	REG RETIRE CONTRIB-RECPT	258,991	302,060	264,729	0	264,729	0	264,729
53 1561	MED INS CONTRIB-APPRO	262,613	343,335	295,298	0	295,298	0	295,298
53 1562	MED INS CONTRIB-RECPTS	181,082	214,320	167,300	0	167,300	0	167,300
53 1576	FLEXIBLE SPENDING SAVING	7,284	1,958	5,033	0	5,033	0	5,033
53 1621	SEVER SLRY CONTINUE-APPR	165,292	0	0	0	0	0	0
53 1622	SEVER SLRY CONTINUE-RECT	32,693	0	0	0	0	0	0
53 1661	TAX EMP EXP REIMB-AP	16,174	0	14,850	0	14,850	0	14,850
53 1662	TAX EMPLOYEE EXPENSE	3,827	2,811	2,088	0	2,088	0	2,088
TOTAL PERSONAL SERVICES		10,222,123	11,873,470	9,914,433	0	9,914,433	0	9,914,433
53 2140	INFORMATN TECHNOLOGY SVC	0	250	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	4,682	3,000	5,900	0	5,900	0	5,900
53 2145	SERVER SUPPORT SERVICES	0	3,250	3,250	0	3,250	0	3,250
53 2150	ACADEMIC SERVICES	1,282,301	2,609,716	932,402	0	932,402	0	932,402
53 2181	WORKSHOP/CONF EXPENSE	86,049	96,312	47,177	0	47,177	0	47,177
53 2191	DUAL EMPLOYMENT	0	400	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,497,918	3,076,116	938,981	0	938,981	0	938,981
53 2300	REPAIR SERVICES	1,238	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	10,085	16,526	2,535	0	2,535	0	2,535
53 2500	RENTALS/LEASES	96,890	61,854	51,476	0	51,476	0	51,476
53 2700	TRAVEL&OTHER EMPLOYEE EX	908,050	1,087,731	644,600	0	644,600	0	644,600
53 2800	COMMUNICATIONS&DATA PROC	388,146	577,279	699,070	0	699,070	0	699,070
53 2900	OTHER SERVICES	77,548	33,542	28,666	0	28,666	0	28,666
TOTAL PURCHASED SERVICES		5,352,907	7,565,976	3,354,057	0	3,354,057	0	3,354,057

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1100 Assistance to Districts and Schools-DPI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	84,983	464,510	42,126	0	42,126	0	42,126
53 3700	RESEARCH/DEVELOP& ED SUP	39,391	25,012	28,198	0	28,198	0	28,198
TOTAL SUPPLIES		124,374	489,522	70,324	0	70,324	0	70,324
53 4500	EQUIPMENT	59,954	75,329	73,997	0	73,997	0	73,997
53 4600	ART.OTHER ARTIFACTS&LIT	30	1,000	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	26,024	30,500	33,663	0	33,663	0	33,663
TOTAL PROPERTY, PLANT & EQUIPMT		86,008	106,829	107,660	0	107,660	0	107,660
53 5800	OTHER ADMINISTRATIVE EXP	171,170	3,943,453	2,453,726	0	2,453,726	0	2,453,726
TOTAL OTHER EXPENSES & ADJUSTMEN		171,170	3,943,453	2,453,726	0	2,453,726	0	2,453,726
53 6890	OTHER EDUCATIONAL AWARDS	1,357,987	1,141,500	0	0	0	0	0
53 6990	EDUCATION GRANTS	40,000	29,571	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,397,987	1,171,071	0	0	0	0	0
53 7129	RESERVE	0	1,582,369	0	0	0	0	0
TOTAL RESERVES		0	1,582,369	0	0	0	0	0
53 8901	TRF SUCCEEDING F/Y	1,394,616	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,394,616	0	0	0	0	0	0
TOTAL REQUIREMENTS		18,749,185	26,732,690	15,900,200	0	15,900,200	0	15,900,200
ESTIMATED RECEIPTS								
43 2419	REVENUE GEAR UP	83,229	0	0	0	0	0	0
43 5600	REGISTRATION FEES	16,425	5,250	0	0	0	0	0
43 8120	TRF IN-SPECIAL REVENUE	729,875	868,337	0	0	0	0	0
43 8191	TRF IN-INDIRECT COST	32,694	0	0	0	0	0	0
53 8220	REIMBURSE-DUAL EMPLOY.	19,101	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	1,600	0	0	0	0	0	0
53 8805	TROOPS TO TEACHERS	131,295	180,961	0	0	0	0	0



## Fund Detail

### 13510 Department of Public Instruction - General Fund

1100 Assistance to Districts and Schools-DPI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
53 8806	HANDICAPPED SPEC STUDY	407,274	3,514,839	3,514,839	0	3,514,839	0	3,514,839
53 8809	DRUG FREE DISCRETIONARY	4,950	34,320	0	0	0	0	0
53 8811	ESEA CH1 ST ADMIN	2,554,277	3,602,258	4,026,352	0	4,026,352	0	4,026,352
53 8813	ECIA CH1 MIGRANT EDUC	593,647	703,082	0	0	0	0	0
53 8814	ECIA CHI DELINQUENTS	6,397	11,855	17,044	0	17,044	0	17,044
53 8815	ECIA CH1 ADULT CORRECT	1,723	5,900	10,610	0	10,610	0	10,610
53 8821	DRUG FREE SCHOOLS	178,078	0	0	0	0	0	0
53 8832	21ST CENTURY	836,860	1,226,183	2,414,792	0	2,414,792	0	2,414,792
53 8833	LANGUAGE ACQUISITION	53,805	52,184	52,184	0	52,184	0	52,184
53 8836	RURAL & LOW INCOME	214,388	239,242	239,242	0	239,242	0	239,242
53 8841	IMPROVING TEACH QUALITY	1,276,923	3,693,486	8,735,884	0	8,735,884	0	8,735,884
53 8854	ROBERT C BYRD SCHOLARSHP	1,242,408	1,141,500	0	0	0	0	0
53 8857	ESETP	0	45,451	0	0	0	0	0
53 8881	HOMELESS CHILDREN	349,958	341,460	0	0	0	0	0
53 8890	SCH BASED/SERVE AMERICA	72,211	155,323	0	0	0	0	0
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TOTAL RECEIPTS		8,807,118	15,821,631	19,010,947	0	19,010,947	0	19,010,947
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NET APPROPRIATION		9,942,067	10,911,059	-3,110,747	0	-3,110,747	0	-3,110,747

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1300 Financial and Business Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	4,342,706	4,444,084	1,866,274	0	1,866,274	0	1,866,274
53 1212	SPA-REG SALARIES-RECPT	4,365,303	6,735,211	3,693,815	0	3,693,815	0	3,693,815
53 1222	TIMELIMITED POSITION	75,000	56,250	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	141,697	163,505	93,213	0	93,213	0	93,213
53 1312	REG(N S) TEMP WAGES-RECP	345,439	398,100	263,283	0	263,283	0	263,283
53 1321	CONTR EMPL PER IRS-APPRO	0	17,815	0	0	0	0	0
53 1322	CONTR EMPLOY PER HERE	0	72,540	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	194	3,636	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	9,201	54,718	10,737	0	10,737	0	10,737
53 1421	HOLIDAY PAY - APPRO	0	312	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	0	743	145	0	145	0	145
53 1461	EPA&SPA-LONGVTY PAY-APPR	108,994	103,066	44,899	0	44,899	0	44,899
53 1462	EPA&SPA-LONGVTY PAY-REC	78,894	96,937	55,246	0	55,246	0	55,246
53 1511	SOCIAL SEC CONTRIB-APPRO	345,523	316,180	138,226	0	138,226	0	138,226
53 1512	SOCIAL SEC CONTRIB-RECPT	359,338	530,157	280,360	0	280,360	0	280,360
53 1521	REG RETIRE CONTRIB-APPRO	389,248	429,554	189,900	0	189,900	0	189,900
53 1522	REG RETIRE CONTRIB-RECPT	395,002	464,232	200,215	0	200,215	0	200,215
53 1561	MED INS CONTRIB-APPRO	338,802	366,479	154,419	0	154,419	0	154,419
53 1562	MED INS CONTRIB-RECPTS	348,304	498,846	253,288	0	253,288	0	253,288
53 1572	UNEMP COMP PAYMNTS TO ES	2,921	4,448	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	11,305	1,155	2,452	0	2,452	0	2,452
53 1621	SEVER SLRY CONTINUE-APPR	98,988	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	370	0	0	0	0	0
53 1661	TAX EMP EXP REIMB-AP	10,623	0	520	0	520	0	520
53 1662	TAX EMPLOYEE EXPENSE	15,533	247	247	0	247	0	247
TOTAL PERSONAL SERVICES		11,783,015	14,758,585	7,247,239	0	7,247,239	0	7,247,239
53 2110	LEGAL SERVICES	111,640	124,287	103,000	0	103,000	0	103,000
53 2120	AUDIT COST/ST AUDITOR	267,488	96,171	24,529	0	24,529	0	24,529
53 2140	INFORMATN TECHNOLOGY SVC	1,590,987	997,575	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	20,312	22,493	0	0	0	0	0
53 2144	PC 7 PRINTER SUPPORT	850	3,411	3,161	0	3,161	0	3,161
53 2150	ACADEMIC SERVICES	703,462	1,071,373	690,502	0	690,502	0	690,502
53 2181	WORKSHOP/CONF EXPENSE	28,432	81,035	37,691	0	37,691	0	37,691
53 2184	JANITORIAL SER AGREEMENT	0	1,100	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	28	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	76,577	587,582	91,327	0	91,327	0	91,327
53 2300	REPAIR SERVICES	13,687	22,752	7,501	0	7,501	0	7,501
53 2400	MAINTENANCE AGREEMENTS	208,547	114,633	94,554	0	94,554	0	94,554
53 2500	RENTALS/LEASES	81,960	185,958	119,529	0	119,529	0	119,529

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1300 Financial and Business Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	243,640	720,407	569,764	0	569,764	0	569,764
53 2800	COMMUNICATIONS&DATA PROC	487,651	539,160	255,470	0	255,470	0	255,470
53 2900	OTHER SERVICES	77,357	126,737	82,360	0	82,360	0	82,360
TOTAL PURCHASED SERVICES		3,912,618	4,694,674	2,079,388	0	2,079,388	0	2,079,388
53 3100	GENERAL ADMIN SUPPLIES	51,041	114,033	70,517	0	70,517	0	70,517
53 3300	VEHICLE/EQUIP OPER SUPPL	441	2,000	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	100	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	34,883	111,283	90,937	0	90,937	0	90,937
53 3800	PURCHASES FOR RESALE	0	10,190	10,180	0	10,180	0	10,180
TOTAL SUPPLIES		86,465	237,506	171,634	0	171,634	0	171,634
53 4500	EQUIPMENT	46,842	231,905	130,227	0	130,227	0	130,227
53 4600	ART.OTHER ARTIFACTS&LIT	234	1,714	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	807,774	79,432	16,449	0	16,449	0	16,449
TOTAL PROPERTY, PLANT & EQUIPMT		854,850	313,051	146,676	0	146,676	0	146,676
53 5100	LEGAL, LICENSE&PERMIT CST	82	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	118	2,000	9,000	0	9,000	0	9,000
53 5800	OTHER ADMINISTRATIVE EXP	5,847	3,693,779	1,292,427	0	1,292,427	0	1,292,427
53 5900	OTHER EXPENSES	26,415	6,591	8,440	0	8,440	0	8,440
TOTAL OTHER EXPENSES & ADJUSTMEN		32,462	3,702,370	1,309,867	0	1,309,867	0	1,309,867
53 7109	RESERVE-DPI OPERATING	0	-2,000,000	0	0	0	0	0
53 7127	RESERVE FOR DPI REDUCTIO	0	0	435,137	0	435,137	0	435,137
TOTAL RESERVES		0	-2,000,000	435,137	0	435,137	0	435,137
53 8901	TRF SUCCEEDING F/Y	26,063	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		26,063	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1300 Financial and Business Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL REQUIREMENTS		16,695,473	21,706,186	11,389,941	0	11,389,941	0	11,389,941
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ESTIMATED RECEIPTS								
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43 3113	INT/DIV INC INVST-GENERL	4,477	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	146	2,000	9,000	0	9,000	0	9,000
43 4390	OTH SALES OF GDS OR PUBL	87	10,180	10,180	0	10,180	0	10,180
43 5600	REGISTRATION FEES	41,240	71,293	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	2,100	0	0	0	0	0	0
43 7992	PETTY CASH REDEPOSIT	0	25	25	0	25	0	25
43 8120	TRF IN-SPECIAL REVENUE	3,378,761	4,117,101	26,886	0	26,886	0	26,886
43 8155	TRF IN-ED LOTTERY FUND	52,725	127,520	81,520	0	81,520	0	81,520
43 8191	TRF IN-INDIRECT COST	1,399,084	1,357,657	1,401,471	0	1,401,471	0	1,401,471
53 8300	REFUND-PRIOR YEAR	589	0	0	0	0	0	0
53 8803	ASSESS/MEDIA LITERACY	2,798,319	68,251	0	0	0	0	0
53 8830	CHILD NUTR-BASIC ADM	2,277,903	8,800,382	8,799,726	0	8,799,726	0	8,799,726
53 8843	CHILD NUTR PROGRAM	14,966	61,691	0	0	0	0	0
53 8845	CN-ADMIN CCFP	0	28,400	0	0	0	0	0
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TOTAL RECEIPTS		9,970,397	14,644,500	10,328,808	0	10,328,808	0	10,328,808
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NET APPROPRIATION		6,725,076	7,061,686	1,061,133	0	1,061,133	0	1,061,133

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1330 Student & School Support Services-DPI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	0	0	2,161,469	0	2,161,469	0	2,161,469
53 1212	SPA-REG SALARIES-RECPT	0	0	2,297,460	0	2,297,460	0	2,297,460
53 1311	REG(N S) TEMP WAGES-APPR	0	0	46,010	0	46,010	0	46,010
53 1312	REG(N S) TEMP WAGES-RECP	0	0	41,010	0	41,010	0	41,010
53 1322	CONTR EMPLOY PER HERE	0	0	72,540	0	72,540	0	72,540
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	51,787	0	51,787	0	51,787
53 1462	EPA&SPA-LONGVTY PAY-REC	0	0	30,182	0	30,182	0	30,182
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	173,551	0	173,551	0	173,551
53 1512	SOCIAL SEC CONTRIB-RECPT	0	0	192,749	0	192,749	0	192,749
53 1521	REG RETIRE CONTRIB-APPRO	0	0	233,594	0	233,594	0	233,594
53 1522	REG RETIRE CONTRIB-RECPT	0	0	201,284	0	201,284	0	201,284
53 1561	MED INS CONTRIB-APPRO	0	0	179,771	0	179,771	0	179,771
53 1562	MED INS CONTRIB-RECPTS	0	0	150,978	0	150,978	0	150,978
53 1576	FLEXIBLE SPENDING SAVING	0	0	5,862	0	5,862	0	5,862
53 1622	SEVER SLRY CONTINUE-RECT	0	0	122	0	122	0	122
53 1661	TAX EMP EXP REIMB-AP	0	0	8,943	0	8,943	0	8,943
TOTAL PERSONAL SERVICES		0	0	5,847,312	0	5,847,312	0	5,847,312
53 2140	INFORMATN TECHNOLOGY SVC	0	0	997,575	0	997,575	0	997,575
53 2143	LAN SUPPORT SERVICES	0	0	22,493	0	22,493	0	22,493
53 2150	ACADEMIC SERVICES	0	0	1,155,794	0	1,155,794	0	1,155,794
53 2181	WORKSHOP/CONF EXPENSE	0	0	20,950	0	20,950	0	20,950
53 2199	MISC CONTRACTUAL SERVICE	0	0	508,075	0	508,075	0	508,075
53 2300	REPAIR SERVICES	0	0	8,045	0	8,045	0	8,045
53 2400	MAINTENANCE AGREEMENTS	0	0	13,896	0	13,896	0	13,896
53 2500	RENTALS/LEASES	0	0	4,820	0	4,820	0	4,820
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	180,332	0	180,332	0	180,332
53 2800	COMMUNICATIONS&DATA PROC	0	0	218,630	0	218,630	0	218,630
53 2900	OTHER SERVICES	0	0	18,821	0	18,821	0	18,821
TOTAL PURCHASED SERVICES		0	0	3,149,431	0	3,149,431	0	3,149,431
53 3100	GENERAL ADMIN SUPPLIES	0	0	19,971	0	19,971	0	19,971
53 3700	RESEARCH/DEVELOP& ED SUP	0	0	50,123	0	50,123	0	50,123
TOTAL SUPPLIES		0	0	70,094	0	70,094	0	70,094
53 4500	EQUIPMENT	0	0	67,444	0	67,444	0	67,444
53 4600	ART.OTHER ARTIFACTS&LIT	0	0	1,610	0	1,610	0	1,610
53 4700	INTANGIBLE ASSETS	0	0	76,427	0	76,427	0	76,427

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1330 Student & School Support Services-DPI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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TOTAL PROPERTY, PLANT & EQUIPMT		0	0	145,481	0	145,481	0	145,481
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53	5100 LEGAL, LICENSE & PERMIT CST	0	0	1,172	0	1,172	0	1,172
53	5800 OTHER ADMINISTRATIVE EXP	0	0	1,236,870	0	1,236,870	0	1,236,870
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TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	1,238,042	0	1,238,042	0	1,238,042
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53	8185 TRF OUT-DHHS WOMEN HEALT	0	0	517,872	0	517,872	0	517,872
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TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	517,872	0	517,872	0	517,872
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TOTAL REQUIREMENTS		0	0	10,968,232	0	10,968,232	0	10,968,232
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ESTIMATED RECEIPTS								
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43	5600 REGISTRATION FEES	0	0	3,060	0	3,060	0	3,060
43	8120 TRF IN-SPECIAL REVENUE	0	0	2,896,980	0	2,896,980	0	2,896,980
53	8832 21ST CENTURY	0	0	75,000	0	75,000	0	75,000
53	8852 AIDS GRANT	0	0	2,106,172	0	2,106,172	0	2,106,172
53	8890 SCH BASED/SERVE AMERICA	0	0	155,323	0	155,323	0	155,323
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TOTAL RECEIPTS		0	0	5,236,535	0	5,236,535	0	5,236,535
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NET APPROPRIATION		0	0	5,731,697	0	5,731,697	0	5,731,697

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1400 Office of Early Learning

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1151	TEACHER SALARIES	0	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPR	50,028	75,317	106,345	0	106,345	0	106,345
53 1212	SPA-REG SALARIES-RECPT	1,699,894	2,418,319	2,496,960	0	2,496,960	0	2,496,960
53 1312	REG(N S) TEMP WAGES-RECP	7,477	8,131	8,131	0	8,131	0	8,131
53 1452	DUAL EMPL WAGES - RECPTS	5,124	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	313	616	616	0	616	0	616
53 1462	EPA&SPA-LONGVTY PAY-REC	36,433	27,396	27,396	0	27,396	0	27,396
53 1511	SOCIAL SEC CONTRIB-APPRO	3,817	5,461	7,835	0	7,835	0	7,835
53 1512	SOCIAL SEC CONTRIB-RECPT	130,859	170,490	176,507	0	176,507	0	176,507
53 1521	REG RETIRE CONTRIB-APPRO	4,405	7,330	12,016	0	12,016	0	12,016
53 1522	REG RETIRE CONTRIB-RECPT	151,930	180,156	190,162	0	190,162	0	190,162
53 1561	MED INS CONTRIB-APPRO	3,470	5,221	7,440	0	7,440	0	7,440
53 1562	MED INS CONTRIB-RECPTS	111,582	127,550	135,190	0	135,190	0	135,190
53 1576	FLEXIBLE SPENDING SAVING	1,667	160	160	0	160	0	160
53 1661	TAX EMP EXP REIMB-AP	336	0	0	0	0	0	0
53 1662	TAX EMPLOYEE EXPENSE	7,664	2,640	3,120	0	3,120	0	3,120
TOTAL PERSONAL SERVICES		2,214,999	3,028,787	3,171,878	0	3,171,878	0	3,171,878
53 2140	INFORMATN TECHNOLOGY SVC	1,350	0	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	5,767	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	70,210,686	80,563,457	80,684,688	-126,492	80,558,196	-126,492	80,558,196
53 2181	WORKSHOP/CONF EXPENSE	581	31,579	18,479	0	18,479	0	18,479
53 2191	DUAL EMPLOYMENT	22,010	210,377	379,876	0	379,876	0	379,876
53 2199	MISC CONTRACTUAL SERVICE	90,138,862	77,980,794	78,593,579	0	78,593,579	0	78,593,579
53 2300	REPAIR SERVICES	1,462	2,700	2,700	0	2,700	0	2,700
53 2400	MAINTENANCE AGREEMENTS	6,880	4,675	4,675	0	4,675	0	4,675
53 2500	RENTALS/LEASES	98,172	231,738	233,728	0	233,728	0	233,728
53 2700	TRAVEL&OTHER EMPLOYEE EX	65,395	415,613	468,702	0	468,702	0	468,702
53 2800	COMMUNICATIONS&DATA PROC	57,773	164,719	241,174	0	241,174	0	241,174
53 2900	OTHER SERVICES	13,786	20,760	23,410	0	23,410	0	23,410
TOTAL PURCHASED SERVICES		160,622,724	159,626,412	160,651,011	-126,492	160,524,519	-126,492	160,524,519
53 3100	GENERAL ADMIN SUPPLIES	10,847	37,756	47,856	0	47,856	0	47,856
53 3700	RESEARCH/DEVELOP& ED SUP	7,837	21,608	22,608	0	22,608	0	22,608
TOTAL SUPPLIES		18,684	59,364	70,464	0	70,464	0	70,464
53 4500	EQUIPMENT	6,636	86,844	89,864	0	89,864	0	89,864
53 4600	ART.OTHER ARTIFACTS&LIT	0	1,000	2,000	0	2,000	0	2,000

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1400 Office of Early Learning

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 4700	INTANGIBLE ASSETS	2,438	13,304	14,304	0	14,304	0	14,304
TOTAL PROPERTY, PLANT & EQUIPMT		9,074	101,148	106,168	0	106,168	0	106,168
53 5800	OTHER ADMINISTRATIVE EXP	9,055	11,715	14,215	0	14,215	0	14,215
TOTAL OTHER EXPENSES & ADJUSTMEN		9,055	11,715	14,215	0	14,215	0	14,215
53 6500	STATE AID TO LEA'S	0	0	48,716,109	0	48,716,109	0	48,716,109
53 6990	EDUCATION GRANTS	0	1,000	1,000	0	1,000	0	1,000
TOTAL AID & PUBLIC ASSISTANCE		0	1,000	48,717,109	0	48,717,109	0	48,717,109
53 7134	RESERVE-PROG EXPANSION	0	15,222	15,222	0	15,222	0	15,222
53 7142	RESERVE FOR OES	0	7,886,572	7,886,572	0	7,886,572	0	7,886,572
TOTAL RESERVES		0	7,901,794	7,901,794	0	7,901,794	0	7,901,794
53 8187	TRFR-DIV OF CHILD DEV	2,292,150	2,238,000	2,238,000	0	2,238,000	0	2,238,000
53 8901	TRF SUCCEEDING F/Y	4,129	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,296,279	2,238,000	2,238,000	0	2,238,000	0	2,238,000
TOTAL REQUIREMENTS		165,170,815	172,968,220	222,870,639	-126,492	222,744,147	-126,492	222,744,147
ESTIMATED RECEIPTS								
43 8120	TRF IN-SPECIAL REVENUE	0	126,492	126,492	-126,492	0	-126,492	0
43 8155	TRF IN-ED LOTTERY FUND	84,532,105	79,452,881	79,498,881	0	79,498,881	0	79,498,881
43 8187	TRFR FROM DHHS	16,428,116	0	0	0	0	0	0
43 8188	TRFR FROM DHHS-SOC SERVI	11,573,045	30,559,012	30,559,012	-30,559,012	0	-30,559,012	0
53 8220	REIMBURSE-DUAL EMPLOY.	5,516	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	75,484	0	0	0	0	0	0
53 8808	EVEN START FAMILY LITER	67,788	84,474	8,585,016	0	8,585,016	0	8,585,016
53 8811	ESEA CH1 ST ADMIN	148,682	176,967	238,231	0	238,231	0	238,231
53 8853	PRESCHOOL HANDICAPPED	1,380,909	3,657,082	44,731,388	0	44,731,388	0	44,731,388
53 8858	HEAD START GRANT	220,007	525,000	700,000	0	700,000	0	700,000



## Fund Detail

### 13510 Department of Public Instruction - General Fund

1400 Office of Early Learning

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL	RECEIPTS	114,431,652	114,581,908	164,439,020	-30,685,504	133,753,516	-30,685,504	133,753,516
<hr style="border-top: 1px dashed black;"/>								
NET	APPROPRIATION	50,739,163	58,386,312	58,431,619	30,559,012	88,990,631	30,559,012	88,990,631

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1410 NCCAT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA SALARIES	1,054,169	1,125,536	1,204,123	0	1,204,123	0	1,204,123
53 1211	SPA-REG SALARIES-APPR	1,968,340	2,193,855	2,115,268	0	2,115,268	0	2,115,268
53 1212	SPA-REG SALARIES-RECPT	0	52,482	52,482	0	52,482	0	52,482
53 1311	REG(N S) TEMP WAGES-APPR	49,578	91,720	91,720	0	91,720	0	91,720
53 1411	OT PAY - APPROPRIATED	337	315	315	0	315	0	315
53 1421	HOLIDAY PAY - APPRO	200	312	312	0	312	0	312
53 1431	SHIFT PREM PAY - APPRO	20,310	15,605	15,605	0	15,605	0	15,605
53 1452	DUAL EMPL WAGES - RECPTS	1,356	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	21,150	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	230,447	244,782	244,782	0	244,782	0	244,782
53 1512	SOCIAL SEC CONTRIB-RECPT	104	4,015	4,015	0	4,015	0	4,015
53 1521	REG RETIRE CONTRIB-APPRO	263,279	380,705	380,705	0	380,705	0	380,705
53 1522	REG RETIRE CONTRIB-RECPT	0	4,592	4,592	0	4,592	0	4,592
53 1541	OPTIONAL RETIREMENT	5,544	22,531	22,531	0	22,531	0	22,531
53 1561	MED INS CONTRIB-APPRO	341,308	419,315	419,315	0	419,315	0	419,315
53 1562	MED INS CONTRIB-RECPTS	0	4,527	4,527	0	4,527	0	4,527
53 1576	FLEXIBLE SPENDING SAVING	2,794	3,030	3,030	0	3,030	0	3,030
53 1621	SEVER SLRY CONTINUE-APPR	19,574	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	1,041	2,650	2,650	0	2,650	0	2,650
53 1627	ST DISABILITY-APPROP.	30,666	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	2,334	938	938	0	938	0	938
TOTAL PERSONAL SERVICES		4,012,531	4,566,910	4,566,910	0	4,566,910	0	4,566,910
53 2120	AUDIT COST/ST AUDITOR	15	199	199	0	199	0	199
53 2150	ACADEMIC SERVICES	337,931	254,006	254,006	0	254,006	0	254,006
53 2181	WORKSHOP/CONF EXPENSE	0	66	66	0	66	0	66
53 2182	LAUNDRY SERVICE AGREE.	18,632	9,273	9,273	0	9,273	0	9,273
53 2184	JANITORIAL SER AGREEMENT	29,190	6,930	6,930	0	6,930	0	6,930
53 2185	WASTE REM/RECY SER AGREE	1,710	4	4	0	4	0	4
53 2186	SECURITY SERVICES AGREE.	0	5,562	5,562	0	5,562	0	5,562
53 2187	PEST CONTROL	1,142	1,875	1,875	0	1,875	0	1,875
53 2199	MISC CONTRACTUAL SERVICE	576,537	266,989	266,989	0	266,989	0	266,989
53 2200	UTILITY/ENERGY SERVICES	118,270	115,711	115,711	0	115,711	0	115,711
53 2300	REPAIR SERVICES	36,408	25,158	25,158	0	25,158	0	25,158
53 2400	MAINTENANCE AGREEMENTS	26,293	43,613	43,613	0	43,613	0	43,613
53 2500	RENTALS/LEASES	5,508	4,069	4,069	0	4,069	0	4,069
53 2700	TRAVEL&OTHER EMPLOYEE EX	222,228	232,414	232,414	0	232,414	0	232,414
53 2800	COMMUNICATIONS&DATA PROC	177,683	160,175	160,175	0	160,175	0	160,175
53 2900	OTHER SERVICES	69,099	64,571	64,571	0	64,571	0	64,571
TOTAL PURCHASED SERVICES		1,620,646	1,190,615	1,190,615	0	1,190,615	0	1,190,615

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1410 NCCAT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	22,906	61,018	61,018	0	61,018	0	61,018
53 3200	FACILITY & HARDWARE SUPP	26,023	41,689	41,689	0	41,689	0	41,689
53 3300	VEHICLE/EQUIP OPER SUPPL	11,802	9,912	9,912	0	9,912	0	9,912
53 3400	FOOD & DIETARY SUPPLIES	179,847	122,947	122,947	0	122,947	0	122,947
53 3500	CLOTHING & RECREATNL SUP	603	11,284	11,284	0	11,284	0	11,284
53 3600	DRUGS/PHARMACEUTICAL SUP	1,608	2,265	2,265	0	2,265	0	2,265
53 3700	RESEARCH/DEVELOP& ED SUP	73,756	56,096	56,096	0	56,096	0	56,096
53 3900	ED SUP-BPS / DP SUP-SAS	16,896	51	51	0	51	0	51
TOTAL SUPPLIES		333,441	305,262	305,262	0	305,262	0	305,262
53 4300	BUILDINGS-CONSTRUCTED	0	5,344	5,344	0	5,344	0	5,344
53 4500	EQUIPMENT	2,504	67,040	67,040	0	67,040	0	67,040
53 4600	ART.OTHER ARTIFACTS&LIT	0	38	38	0	38	0	38
53 4700	INTANGIBLE ASSETS	0	24,775	24,775	0	24,775	0	24,775
TOTAL PROPERTY, PLANT & EQUIPMT		2,504	97,197	97,197	0	97,197	0	97,197
53 5100	LEGAL, LICENSE&PERMIT CST	550	1,122	1,122	0	1,122	0	1,122
53 5800	OTHER ADMINISTRATIVE EXP	3,747	7,005	7,005	0	7,005	0	7,005
53 5900	OTHER EXPENSES	100	0	200	0	200	0	200
TOTAL OTHER EXPENSES & ADJUSTMEN		4,397	8,127	8,327	0	8,327	0	8,327
53 8901	TRF SUCCEEDING F/Y	19,931	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		19,931	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,993,450	6,168,111	6,168,311	0	6,168,311	0	6,168,311
ESTIMATED RECEIPTS								
43 7992	PETTY CASH REDEPOSIT	100	0	200	0	200	0	200
43 8120	TRF IN-SPECIAL REVENUE	172,712	65,616	65,616	0	65,616	0	65,616
53 8220	REIMBURSE-DUAL EMPLOY.	1,460	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1410 NCCAT

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		174,272	65,616	65,816	0	65,816	0	65,816
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NET APPROPRIATION		5,819,178	6,102,495	6,102,495	0	6,102,495	0	6,102,495

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1420 Teacher Academy

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA SALARIES	0	0	1,139,608	0	1,139,608	0	1,139,608
53 1211	SPA-REG SALARIES-APPR	0	0	45,334	0	45,334	0	45,334
53 1311	REG(N S) TEMP WAGES-APPR	0	0	3,003	0	3,003	0	3,003
53 1321	CONTR EMPL PER IRS-APPRO	0	0	477,252	0	477,252	0	477,252
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	3,570	0	3,570	0	3,570
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	117,676	0	117,676	0	117,676
53 1521	REG RETIRE CONTRIB-APPRO	0	0	125,215	0	125,215	0	125,215
53 1561	MED INS CONTRIB-APPRO	0	0	69,006	0	69,006	0	69,006
53 1576	FLEXIBLE SPENDING SAVING	0	0	456	0	456	0	456
TOTAL PERSONAL SERVICES		0	0	1,981,120	0	1,981,120	0	1,981,120
53 2181	WORKSHOP/CONF EXPENSE	0	0	448,768	0	448,768	0	448,768
53 2199	MISC CONTRACTUAL SERVICE	0	0	871,421	0	871,421	0	871,421
53 2300	REPAIR SERVICES	0	0	1,008	0	1,008	0	1,008
53 2400	MAINTENANCE AGREEMENTS	0	0	5,242	0	5,242	0	5,242
53 2500	RENTALS/LEASES	0	0	492,600	0	492,600	0	492,600
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	609,784	0	609,784	0	609,784
53 2800	COMMUNICATIONS&DATA PROC	0	0	205,004	0	205,004	0	205,004
53 2900	OTHER SERVICES	0	0	12,703	0	12,703	0	12,703
TOTAL PURCHASED SERVICES		0	0	2,646,530	0	2,646,530	0	2,646,530
53 3100	GENERAL ADMIN SUPPLIES	0	0	39,460	0	39,460	0	39,460
53 3700	RESEARCH/DEVELOP& ED SUP	0	0	29,248	0	29,248	0	29,248
TOTAL SUPPLIES		0	0	68,708	0	68,708	0	68,708
53 4500	EQUIPMENT	0	0	28,784	0	28,784	0	28,784
53 4700	INTANGIBLE ASSETS	0	0	4,681	0	4,681	0	4,681
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	33,465	0	33,465	0	33,465
53 5800	OTHER ADMINISTRATIVE EXP	0	0	11,055	0	11,055	0	11,055
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	11,055	0	11,055	0	11,055

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1420 Teacher Academy

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL	REQUIREMENTS	0	0	4,740,878	0	4,740,878	0	4,740,878
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ESTIMATED RECEIPTS								
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TOTAL	RECEIPTS	0	0	0	0	0	0	0
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NET	APPROPRIATION	0	0	4,740,878	0	4,740,878	0	4,740,878

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1430 Professional Teaching Standards Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	0	0	130,715	0	130,715	0	130,715
53 1311	REG(N S) TEMP WAGES-APPR	0	0	4,600	0	4,600	0	4,600
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	4,758	0	4,758	0	4,758
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	10,364	0	10,364	0	10,364
53 1521	REG RETIRE CONTRIB-APPRO	0	0	14,238	0	14,238	0	14,238
53 1561	MED INS CONTRIB-APPRO	0	0	9,858	0	9,858	0	9,858
53 1576	FLEXIBLE SPENDING SAVING	0	0	400	0	400	0	400
53 1651	COMPENSATION TO BOARD ME	0	0	5,000	0	5,000	0	5,000
TOTAL PERSONAL SERVICES		0	0	179,933	0	179,933	0	179,933
53 2181	WORKSHOP/CONF EXPENSE	0	0	4,000	0	4,000	0	4,000
53 2199	MISC CONTRACTUAL SERVICE	0	0	40,000	0	40,000	0	40,000
53 2400	MAINTENANCE AGREEMENTS	0	0	350	0	350	0	350
53 2500	RENTALS/LEASES	0	0	4,500	0	4,500	0	4,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	12,651	0	12,651	0	12,651
53 2800	COMMUNICATIONS&DATA PROC	0	0	24,800	0	24,800	0	24,800
53 2900	OTHER SERVICES	0	0	500	0	500	0	500
TOTAL PURCHASED SERVICES		0	0	86,801	0	86,801	0	86,801
53 3100	GENERAL ADMIN SUPPLIES	0	0	3,000	0	3,000	0	3,000
TOTAL SUPPLIES		0	0	3,000	0	3,000	0	3,000
53 4500	EQUIPMENT	0	0	2,500	0	2,500	0	2,500
53 4700	INTANGIBLE ASSETS	0	0	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	3,500	0	3,500	0	3,500
53 5800	OTHER ADMINISTRATIVE EXP	0	0	2,412	0	2,412	0	2,412
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	2,412	0	2,412	0	2,412

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1430 Professional Teaching Standards Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		0	0	275,646	0	275,646	0	275,646
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ESTIMATED RECEIPTS								
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TOTAL RECEIPTS		0	0	0	0	0	0	0
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NET APPROPRIATION		0	0	275,646	0	275,646	0	275,646



## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1500 Technology Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	5,317,345	5,417,068	7,361,391	0	7,361,391	0	7,361,391
53 1212	SPA-REG SALARIES-RECPT	1,891,400	2,062,630	2,013,237	0	2,013,237	0	2,013,237
53 1311	REG(N S) TEMP WAGES-APPR	420	92,071	38,331	0	38,331	0	38,331
53 1421	HOLIDAY PAY - APPRO	61	0	3,000	0	3,000	0	3,000
53 1422	HOLIDAY PAY - RECEIPTS	0	207	70	0	70	0	70
53 1452	DUAL EMPL WAGES - RECPTS	1,470	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	68,397	92,953	76,497	0	76,497	0	76,497
53 1462	EPA&SPA-LONGVTY PAY-REC	20,674	19,435	21,007	0	21,007	0	21,007
53 1511	SOCIAL SEC CONTRIB-APPRO	396,131	392,726	565,065	0	565,065	0	565,065
53 1512	SOCIAL SEC CONTRIB-RECPT	140,320	158,164	158,201	0	158,201	0	158,201
53 1521	REG RETIRE CONTRIB-APPRO	466,029	529,218	678,894	0	678,894	0	678,894
53 1522	REG RETIRE CONTRIB-RECPT	166,811	171,292	178,229	0	178,229	0	178,229
53 1561	MED INS CONTRIB-APPRO	345,579	332,823	501,392	0	501,392	0	501,392
53 1562	MED INS CONTRIB-RECPTS	122,506	122,244	125,654	0	125,654	0	125,654
53 1572	UNEMP COMP PAYMNTS TO ES	0	0	3,000	0	3,000	0	3,000
53 1576	FLEXIBLE SPENDING SAVING	10,431	3,378	12,627	0	12,627	0	12,627
53 1621	SEVER SLRY CONTINUE-APPR	93,787	0	0	0	0	0	0
53 1627	ST DISABILITY-APPROP.	42,994	0	0	0	0	0	0
53 1628	ST DISABILITY-RECEIPTS	12,794	5,030	14,294	0	14,294	0	14,294
53 1661	TAX EMP EXP REIMB-AP	7,480	5,000	6,100	0	6,100	0	6,100
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TOTAL PERSONAL SERVICES		9,104,629	9,404,239	11,756,989	0	11,756,989	0	11,756,989
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53 2110	LEGAL SERVICES	420	2,100	2,100	0	2,100	0	2,100
53 2140	INFORMATN TECHNOLOGY SVC	70,000	525,170	500,170	0	500,170	0	500,170
53 2143	LAN SUPPORT SERVICES	4,545	2,179	1,500	0	1,500	0	1,500
53 2181	WORKSHOP/CONF EXPENSE	28,855	61,080	61,080	0	61,080	0	61,080
53 2199	MISC CONTRACTUAL SERVICE	23,623	-236,227	43,301	0	43,301	0	43,301
53 2300	REPAIR SERVICES	75	2,444	500	0	500	0	500
53 2400	MAINTENANCE AGREEMENTS	318,429	213,325	278,762	0	278,762	0	278,762
53 2500	RENTALS/LEASES	129,822	150,647	142,834	0	142,834	0	142,834
53 2700	TRAVEL&OTHER EMPLOYEE EX	43,834	55,883	40,762	0	40,762	0	40,762
53 2800	COMMUNICATIONS&DATA PROC	816,727	484,057	526,069	0	526,069	0	526,069
53 2900	OTHER SERVICES	6,753	118,329	6,820	0	6,820	0	6,820
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TOTAL PURCHASED SERVICES		1,443,083	1,378,987	1,603,898	0	1,603,898	0	1,603,898
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53 3100	GENERAL ADMIN SUPPLIES	46,660	45,224	41,847	0	41,847	0	41,847
53 3700	RESEARCH/DEVELOP& ED SUP	1,702	32,419	28,094	0	28,094	0	28,094
53 3800	PURCHASES FOR RESALE	0	436	436	0	436	0	436
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TOTAL SUPPLIES		48,362	78,079	70,377	0	70,377	0	70,377
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## Fund Detail

### 13510 Department of Public Instruction - General Fund

1500 Technology Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 4500	EQUIPMENT	118,120	264,388	154,220	0	154,220	0	154,220
53 4600	ART.OTHER ARTIFACTS&LIT	0	1,493	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	85,379	118,374	77,469	0	77,469	0	77,469
TOTAL PROPERTY, PLANT & EQUIPMT		203,499	384,255	231,689	0	231,689	0	231,689
53 5800	OTHER ADMINISTRATIVE EXP	21,133	30,468	144,359	0	144,359	0	144,359
TOTAL OTHER EXPENSES & ADJUSTMEN		21,133	30,468	144,359	0	144,359	0	144,359
53 7104	GENERAL RESERVES	0	182,959	182,959	0	182,959	0	182,959
53 7127	RESERVE FOR DPI REDUCTIO	0	-1,080,000	0	0	0	0	0
TOTAL RESERVES		0	-897,041	182,959	0	182,959	0	182,959
53 8180	TRANS OUT IT PROJECTS	2,828,731	2,828,731	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,828,731	2,828,731	0	0	0	0	0
TOTAL REQUIREMENTS		13,649,437	13,207,718	13,990,271	0	13,990,271	0	13,990,271
ESTIMATED RECEIPTS								
43 4132	COMPUTER SALES & SVC	0	48,000	48,000	0	48,000	0	48,000
43 4139	OTHER COMMUNICATION SVC	0	436	436	0	436	0	436
43 5600	REGISTRATION FEES	150,235	252,120	252,120	0	252,120	0	252,120
43 8120	TRF IN-SPECIAL REVENUE	995,912	1,028,252	933,699	0	933,699	0	933,699
43 8155	TRF IN-ED LOTTERY FUND	50,879	55,308	55,308	0	55,308	0	55,308
43 8191	TRF IN-INDIRECT COST	394,721	963,689	921,571	0	921,571	0	921,571
53 8220	REIMBURSE-DUAL EMPLOY.	1,582	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	3,432	0	0	0	0	0	0
53 8811	ESEA CH1 ST ADMIN	26,236	14,281	62,372	0	62,372	0	62,372
53 8819	TITLE-V INNOVATIVE EDUC	4,448	86,800	0	0	0	0	0
53 8829	EHA VI-B HANDICAPPED	689,671	476,342	563,361	0	563,361	0	563,361
53 8830	CHILD NUTR-BASIC ADM	0	21,010	0	0	0	0	0
53 8834	READING FIRST GRANT	0	81,946	0	0	0	0	0
53 8841	IMPROVING TEACH QUALITY	115,576	110,727	118,228	0	118,228	0	118,228
53 8864	VOC ED II-B PROGRAM IMP	169,594	144,143	194,874	0	194,874	0	194,874
53 8879	STANDARDS, ASSESS. & ACCOUN	397,510	398,439	405,798	0	405,798	0	405,798

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1500 Technology Services

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
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TOTAL RECEIPTS		2,999,796	3,681,493	3,555,767	0	3,555,767	0	3,555,767
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NET APPROPRIATION		10,649,641	9,526,225	10,434,504	0	10,434,504	0	10,434,504

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1600 Curriculum, Instruction, Accountability & Technology

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1151	TEACHER SALARIES	0	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPR	4,612,431	4,690,145	4,833,247	-55,000	4,778,247	-55,000	4,778,247
53 1212	SPA-REG SALARIES-RECPT	7,146,932	8,098,513	5,564,109	-439,051	5,125,058	-439,051	5,125,058
53 1222	TIMELIMITED POSITION	113,212	26,885	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	33,183	27,900	83,555	0	83,555	0	83,555
53 1312	REG(N S) TEMP WAGES-RECP	440,845	319,551	129,540	-76,702	52,838	-76,702	52,838
53 1321	CONTR EMPL PER IRS-APPRO	523,133	513,635	0	0	0	0	0
53 1322	CONTR EMPLY PER HERE	9,687	259,313	225,719	-145,719	80,000	-145,719	80,000
53 1412	OT PAY - RECEIPTS	0	420	2,185	0	2,185	0	2,185
53 1452	DUAL EMPL WAGES - RECPTS	18,001	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	124,089	121,051	115,178	0	115,178	0	115,178
53 1462	EPA&SPA-LONGVTY PAY-REC	197,989	173,452	117,831	-24,650	93,181	-24,650	93,181
53 1511	SOCIAL SEC CONTRIB-APPRO	421,139	709,689	397,459	0	397,459	0	397,459
53 1512	SOCIAL SEC CONTRIB-RECPT	592,375	672,286	336,137	-42,260	293,877	-42,260	293,877
53 1521	REG RETIRE CONTRIB-APPRO	411,245	453,544	520,123	0	520,123	0	520,123
53 1522	REG RETIRE CONTRIB-RECPT	652,752	695,760	424,884	-30,389	394,495	-30,389	394,495
53 1561	MED INS CONTRIB-APPRO	325,690	334,588	349,261	0	349,261	0	349,261
53 1562	MED INS CONTRIB-RECPTS	464,482	572,535	365,332	-24,001	341,331	-24,001	341,331
53 1572	UNEMP COMP PAYMNTS TO ES	19,362	0	17,830	0	17,830	0	17,830
53 1576	FLEXIBLE SPENDING SAVING	16,652	12,746	13,257	-805	12,452	-805	12,452
53 1621	SEVER SLRY CONTINUE-APPR	422,153	0	0	0	0	0	0
53 1622	SEVER SLRY CONTINUE-RECT	143,871	0	0	0	0	0	0
53 1627	ST DISABILITY-APPROP.	0	5,000	5,000	0	5,000	0	5,000
53 1628	ST DISABILITY-RECEIPTS	3,171	1,981	1,981	0	1,981	0	1,981
53 1651	COMPENSATION TO BOARD ME	465	2,255	2,255	0	2,255	0	2,255
53 1661	TAX EMP EXP REIMB-AP	5,387	480	1,720	0	1,720	0	1,720
53 1662	TAX EMPLOYEE EXPENSE	10,091	5,178	3,534	0	3,534	0	3,534
TOTAL PERSONAL SERVICES		16,708,337	17,696,907	13,510,137	-838,577	12,671,560	-838,577	12,671,560
53 2110	LEGAL SERVICES	0	0	7,583	0	7,583	0	7,583
53 2140	INFORMATN TECHNOLOGY SVC	3,442	34,889	50,594	0	50,594	0	50,594
53 2143	LAN SUPPORT SERVICES	12,533	13,889	10,079	0	10,079	0	10,079
53 2150	ACADEMIC SERVICES	5,965,195	8,911,993	6,334,648	-110,884	6,223,764	-110,884	6,223,764
53 2181	WORKSHOP/CONF EXPENSE	286,208	501,350	433,994	-283,818	150,176	-283,818	150,176
53 2184	JANITORIAL SER AGREEMENT	0	0	1,100	0	1,100	0	1,100
53 2191	DUAL EMPLOYMENT	8,827	19,523	20,148	0	20,148	0	20,148
53 2199	MISC CONTRACTUAL SERVICE	8,506,714	16,622,526	14,884,002	-4,920,329	9,963,673	-4,920,329	9,963,673
53 2300	REPAIR SERVICES	3,365	23,431	22,788	-5,000	17,788	-5,000	17,788
53 2400	MAINTENANCE AGREEMENTS	31,435	61,035	72,710	-4,679	68,031	-4,679	68,031
53 2500	RENTALS/LEASES	701,334	1,171,621	1,015,120	-550,382	464,738	-550,382	464,738

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1600 Curriculum, Instruction, Accountability & Technology

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,294,683	4,689,339	2,914,513	-1,696,293	1,218,220	-1,696,293	1,218,220
53 2800	COMMUNICATIONS&DATA PROC	664,513	1,770,136	1,150,640	-592,786	557,854	-592,786	557,854
53 2900	OTHER SERVICES	137,877	291,824	180,642	-32,303	148,339	-32,303	148,339
TOTAL PURCHASED SERVICES		17,616,126	34,111,556	27,098,561	-8,196,474	18,902,087	-8,196,474	18,902,087
53 3100	GENERAL ADMIN SUPPLIES	107,630	910,818	438,547	-298,652	139,895	-298,652	139,895
53 3300	VEHICLE/EQUIP OPER SUPPL	0	0	2,000	0	2,000	0	2,000
53 3700	RESEARCH/DEVELOP& ED SUP	2,052,579	1,372,921	878,482	-415,292	463,190	-415,292	463,190
TOTAL SUPPLIES		2,160,209	2,283,739	1,319,029	-713,944	605,085	-713,944	605,085
53 4500	EQUIPMENT	113,286	540,810	389,555	-189,423	200,132	-189,423	200,132
53 4600	ART.OTHER ARTIFACTS&LIT	1,871	623	2,830	0	2,830	0	2,830
53 4700	INTANGIBLE ASSETS	232,053	140,797	51,188	-18,136	33,052	-18,136	33,052
TOTAL PROPERTY, PLANT & EQUIPMT		347,210	682,230	443,573	-207,559	236,014	-207,559	236,014
53 5100	LEGAL, LICENSE&PERMIT CST	7,503	17,929	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	1,312,101	13,828,110	5,930,752	-3,399,462	2,531,290	-3,399,462	2,531,290
TOTAL OTHER EXPENSES & ADJUSTMEN		1,319,604	13,846,039	5,930,752	-3,399,462	2,531,290	-3,399,462	2,531,290
53 6890	OTHER EDUCATIONAL AWARDS	456,668	1,537,829	985,396	0	985,396	0	985,396
53 6990	EDUCATION GRANTS	200,000	107,553	107,553	-107,553	0	-107,553	0
TOTAL AID & PUBLIC ASSISTANCE		656,668	1,645,382	1,092,949	-107,553	985,396	-107,553	985,396
53 7127	RESERVE FOR DPI REDUCTIO	0	-199,810	-199,810	0	-199,810	0	-199,810
53 7129	RESERVE	0	0	1,128,967	0	1,128,967	0	1,128,967
53 7142	RESERVE FOR OES	0	1,334,048	0	0	0	0	0
TOTAL RESERVES		0	1,134,238	929,157	0	929,157	0	929,157
53 8156	TRF OUT JUVENILE JUSTICE	50,000	50,000	100,000	0	100,000	0	100,000
53 8185	TRF OUT-DHHS WOMEN HEALT	71,734	517,872	0	0	0	0	0
53 8901	TRF SUCCEEDING F/Y	77,023	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		198,757	567,872	100,000	0	100,000	0	100,000

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1600 Curriculum, Instruction, Accountability & Technology

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL REQUIREMENTS		39,006,911	71,967,963	50,424,158	-13,463,569	36,960,589	-13,463,569	36,960,589
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ESTIMATED RECEIPTS								
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43	5600 REGISTRATION FEES	376,470	143,000	225,033	0	225,033	0	225,033
43	5900 FEES, LICENSES AND FINES	0	31,800	31,800	0	31,800	0	31,800
43	8120 TRF IN-SPECIAL REVENUE	1,050,958	275,000	951,227	0	951,227	0	951,227
43	8191 TRF IN-INDIRECT COST	77,568	83,326	123,822	0	123,822	0	123,822
53	8220 REIMBURSE-DUAL EMPLOY.	19,439	0	0	0	0	0	0
53	8300 REFUND-PRIOR YEAR	28,424	0	0	0	0	0	0
53	8806 HANDICAPPED SPEC STUDY	106,452	256,705	256,705	0	256,705	0	256,705
53	8811 ESEA CH1 ST ADMIN	1,155,339	1,293,874	1,739,729	0	1,739,729	0	1,739,729
53	8816 ECIA CH1 HANDICAPPED	1,117	0	0	0	0	0	0
53	8820 DESEGREGATION ASSISTANCE	34,369	98,760	0	0	0	0	0
53	8821 DRUG FREE SCHOOLS	30,791	0	0	0	0	0	0
53	8824 NAEP STATE COORDINATOR	94,983	155,694	74,990	0	74,990	0	74,990
53	8825 ESEA VI-C DEAF/BLIND	266,603	272,501	0	0	0	0	0
53	8829 EHA VI-B HANDICAPPED	8,089,282	23,843,763	0	0	0	0	0
53	8833 LANGUAGE ACQUISITION	748,980	565,850	0	0	0	0	0
53	8834 READING FIRST GRANT	2,617,184	14,447,546	13,408,569	-13,408,569	0	-13,408,569	0
53	8840 JAVITS GIFTED & TALENT	270,757	1,025,460	0	0	0	0	0
53	8841 IMPROVING TEACH QUALITY	139,353	1,501,869	121,543	0	121,543	0	121,543
53	8852 AIDS GRANT	797,017	2,106,172	0	0	0	0	0
53	8855 TITLE IIB MATH & SCIENCE	215,223	225,404	457,148	0	457,148	0	457,148
53	8859 STRENGTH COMPARE & TECH	443,916	0	0	0	0	0	0
53	8860 VOC ED II-A HANDICAPPED	1,674,150	1,085,403	1,470,908	0	1,470,908	0	1,470,908
53	8864 VOC ED II-B PROGRAM IMP	2,118,618	1,967,381	2,575,571	0	2,575,571	0	2,575,571
53	8867 VOC ED CBOS	78,602	86,361	190,099	0	190,099	0	190,099
53	8870 CHILDREN WITH DISABILITI	237,677	2,569,092	0	0	0	0	0
53	8872 EDU THROUGH TECH	237,957	107,856	216,628	0	216,628	0	216,628
53	8879 STANDARDS, ASSESS. & ACCOUN	8,309,965	7,732,512	16,627,479	0	16,627,479	0	16,627,479
53	8892 ADVANCED PLACEMENT FEE	522,140	1,887,435	1,849,017	0	1,849,017	0	1,849,017
43	8990 TRANS IN-PREV YRS BUDGET	500,000	0	0	0	0	0	0

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## Fund Detail

### 13510 Department of Public Instruction - General Fund

1600 Curriculum, Instruction, Accountability & Technology

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		30,243,334	61,762,764	40,320,268	-13,408,569	26,911,699	-13,408,569	26,911,699
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NET APPROPRIATION		8,763,577	10,205,199	10,103,890	-55,000	10,048,890	-55,000	10,048,890

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1640 Educator Quality & Recruitment-DPI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	0	0	308,629	0	308,629	0	308,629
53 1212	SPA-REG SALARIES-RECPT	0	0	1,602,049	0	1,602,049	0	1,602,049
53 1311	REG(N S) TEMP WAGES-APPR	0	0	17,261	0	17,261	0	17,261
53 1312	REG(N S) TEMP WAGES-RECP	0	0	195,139	0	195,139	0	195,139
53 1412	OT PAY - RECEIPTS	0	0	42,216	0	42,216	0	42,216
53 1422	HOLIDAY PAY - RECEIPTS	0	0	545	0	545	0	545
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	5,911	0	5,911	0	5,911
53 1462	EPA&SPA-LONGVTY PAY-REC	0	0	62,343	0	62,343	0	62,343
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	24,062	0	24,062	0	24,062
53 1512	SOCIAL SEC CONTRIB-RECPT	0	0	100,430	0	100,430	0	100,430
53 1521	REG RETIRE CONTRIB-APPRO	0	0	33,059	0	33,059	0	33,059
53 1522	REG RETIRE CONTRIB-RECPT	0	0	111,143	0	111,143	0	111,143
53 1561	MED INS CONTRIB-APPRO	0	0	22,575	0	22,575	0	22,575
53 1562	MED INS CONTRIB-RECPTS	0	0	103,887	0	103,887	0	103,887
53 1572	UNEMP COMP PAYMNTS TO ES	0	0	4,448	0	4,448	0	4,448
53 1576	FLEXIBLE SPENDING SAVING	0	0	575	0	575	0	575
53 1661	TAX EMP EXP REIMB-AP	0	0	84	0	84	0	84
53 1662	TAX EMPLOYEE EXPENSE	0	0	341	0	341	0	341
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TOTAL PERSONAL SERVICES		0	0	2,634,697	0	2,634,697	0	2,634,697
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53 2110	LEGAL SERVICES	0	0	1,000	0	1,000	0	1,000
53 2140	INFORMATN TECHNOLOGY SVC	0	0	85,210	0	85,210	0	85,210
53 2150	ACADEMIC SERVICES	0	0	987,460	0	987,460	0	987,460
53 2181	WORKSHOP/CONF EXPENSE	0	0	47,150	0	47,150	0	47,150
53 2199	MISC CONTRACTUAL SERVICE	0	0	2,105,067	0	2,105,067	0	2,105,067
53 2300	REPAIR SERVICES	0	0	270	0	270	0	270
53 2400	MAINTENANCE AGREEMENTS	0	0	6,750	0	6,750	0	6,750
53 2500	RENTALS/LEASES	0	0	12,564	0	12,564	0	12,564
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	278,290	0	278,290	0	278,290
53 2800	COMMUNICATIONS&DATA PROC	0	0	112,325	0	112,325	0	112,325
53 2900	OTHER SERVICES	0	0	55,515	0	55,515	0	55,515
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TOTAL PURCHASED SERVICES		0	0	3,691,601	0	3,691,601	0	3,691,601
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53 3100	GENERAL ADMIN SUPPLIES	0	0	30,160	0	30,160	0	30,160
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TOTAL SUPPLIES		0	0	30,160	0	30,160	0	30,160
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53 4500	EQUIPMENT	0	0	26,975	0	26,975	0	26,975
53 4700	INTANGIBLE ASSETS	0	0	14,850	0	14,850	0	14,850



## Fund Detail

### 13510 Department of Public Instruction - General Fund

1640 Educator Quality & Recruitment-DPI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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	TOTAL PROPERTY, PLANT & EQUIPMT	0	0	41,825	0	41,825	0	41,825
53	5800 OTHER ADMINISTRATIVE EXP	0	0	4,715,960	-35,000	4,680,960	-35,000	4,680,960
	TOTAL OTHER EXPENSES & ADJUSTMEN	0	0	4,715,960	-35,000	4,680,960	-35,000	4,680,960
53	6890 OTHER EDUCATIONAL AWARDS	0	0	1,141,500	0	1,141,500	0	1,141,500
	TOTAL AID & PUBLIC ASSISTANCE	0	0	1,141,500	0	1,141,500	0	1,141,500
53	7129 RESERVE	0	0	-115,000	0	-115,000	0	-115,000
	TOTAL RESERVES	0	0	-115,000	0	-115,000	0	-115,000
	TOTAL REQUIREMENTS	0	0	12,140,743	-35,000	12,105,743	-35,000	12,105,743
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ESTIMATED RECEIPTS								
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43	8120 TRF IN-SPECIAL REVENUE	0	0	35,000	-35,000	0	-35,000	0
53	8805 TROOPS TO TEACHERS	0	0	180,961	0	180,961	0	180,961
53	8854 ROBERT C BYRD SCHOLARSHP	0	0	1,141,500	0	1,141,500	0	1,141,500
	TOTAL RECEIPTS	0	0	1,357,461	-35,000	1,322,461	-35,000	1,322,461
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	NET APPROPRIATION	0	0	10,783,282	0	10,783,282	0	10,783,282

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1660 Special Populations-DPI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	0	0	529,661	0	529,661	0	529,661
53 1212	SPA-REG SALARIES-RECPT	0	0	3,509,863	0	3,509,863	0	3,509,863
53 1312	REG(N S) TEMP WAGES-RECPT	0	0	414,748	0	414,748	0	414,748
53 1321	CONTR EMPL PER IRS-APPRO	0	0	513,635	0	513,635	0	513,635
53 1322	CONTR EMPLY PER HERE	0	0	33,594	0	33,594	0	33,594
53 1422	HOLIDAY PAY - RECEIPTS	0	0	87	0	87	0	87
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	14,581	0	14,581	0	14,581
53 1462	EPA&SPA-LONGVTY PAY-REC	0	0	81,854	0	81,854	0	81,854
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	75,207	0	75,207	0	75,207
53 1512	SOCIAL SEC CONTRIB-RECPT	0	0	302,419	0	302,419	0	302,419
53 1521	REG RETIRE CONTRIB-APPRO	0	0	45,493	0	45,493	0	45,493
53 1522	REG RETIRE CONTRIB-RECPT	0	0	320,126	0	320,126	0	320,126
53 1561	MED INS CONTRIB-APPRO	0	0	34,284	0	34,284	0	34,284
53 1562	MED INS CONTRIB-RECPTS	0	0	227,623	0	227,623	0	227,623
53 1576	FLEXIBLE SPENDING SAVING	0	0	4,540	0	4,540	0	4,540
53 1661	TAX EMP EXP REIMB-AP	0	0	240	0	240	0	240
53 1662	TAX EMPLOYEE EXPENSE	0	0	3,516	0	3,516	0	3,516
TOTAL PERSONAL SERVICES		0	0	6,111,471	0	6,111,471	0	6,111,471
53 2140	INFORMATN TECHNOLOGY SVC	0	0	4,889	0	4,889	0	4,889
53 2143	LAN SUPPORT SERVICES	0	0	4,889	0	4,889	0	4,889
53 2150	ACADEMIC SERVICES	0	0	6,595,831	0	6,595,831	0	6,595,831
53 2181	WORKSHOP/CONF EXPENSE	0	0	131,146	0	131,146	0	131,146
53 2191	DUAL EMPLOYMENT	0	0	11,224	0	11,224	0	11,224
53 2199	MISC CONTRACTUAL SERVICE	0	0	7,850,121	0	7,850,121	0	7,850,121
53 2300	REPAIR SERVICES	0	0	14,436	0	14,436	0	14,436
53 2400	MAINTENANCE AGREEMENTS	0	0	26,057	0	26,057	0	26,057
53 2500	RENTALS/LEASES	0	0	267,506	0	267,506	0	267,506
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	0	2,196,176	0	2,196,176	0	2,196,176
53 2800	COMMUNICATIONS&DATA PROC	0	0	637,990	0	637,990	0	637,990
53 2900	OTHER SERVICES	0	0	137,748	0	137,748	0	137,748
TOTAL PURCHASED SERVICES		0	0	17,878,013	0	17,878,013	0	17,878,013
53 3100	GENERAL ADMIN SUPPLIES	0	0	525,840	0	525,840	0	525,840
53 3700	RESEARCH/DEVELOP& ED SUP	0	0	407,166	0	407,166	0	407,166
TOTAL SUPPLIES		0	0	933,006	0	933,006	0	933,006
53 4500	EQUIPMENT	0	0	224,816	0	224,816	0	224,816

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1660 Special Populations-DPI

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 4700	INTANGIBLE ASSETS	0	0	184,255	0	184,255	0	184,255
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	409,071	0	409,071	0	409,071
53 5100	LEGAL, LICENSE&PERMIT CST	0	0	20,623	0	20,623	0	20,623
53 5800	OTHER ADMINISTRATIVE EXP	0	0	11,470,581	0	11,470,581	0	11,470,581
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	11,491,204	0	11,491,204	0	11,491,204
53 6890	OTHER EDUCATIONAL AWARDS	0	0	465,270	0	465,270	0	465,270
53 6990	EDUCATION GRANTS	0	0	14,571	0	14,571	0	14,571
TOTAL AID & PUBLIC ASSISTANCE		0	0	479,841	0	479,841	0	479,841
53 7142	RESERVE FOR OES	0	0	1,334,048	0	1,334,048	0	1,334,048
TOTAL RESERVES		0	0	1,334,048	0	1,334,048	0	1,334,048
TOTAL REQUIREMENTS		0	0	38,636,654	0	38,636,654	0	38,636,654
ESTIMATED RECEIPTS								
53 8809	DRUG FREE DISCRETIONARY	0	0	34,320	0	34,320	0	34,320
53 8813	ECIA CH1 MIGRANT EDUC	0	0	1,259,304	0	1,259,304	0	1,259,304
53 8820	DESEGREGATION ASSISTANCE	0	0	98,760	0	98,760	0	98,760
53 8825	ESEA VI-C DEAF/BLIND	0	0	545,002	0	545,002	0	545,002
53 8829	EHA VI-B HANDICAPPED	0	0	28,049,436	0	28,049,436	0	28,049,436
53 8833	LANGUAGE ACQUISITION	0	0	1,223,288	0	1,223,288	0	1,223,288
53 8840	JAVITS GIFTED & TALENT	0	0	1,025,460	0	1,025,460	0	1,025,460
53 8870	CHILDREN WITH DISABILITI	0	0	2,569,092	0	2,569,092	0	2,569,092
53 8881	HOMELESS CHILDREN	0	0	769,476	0	769,476	0	769,476

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1660 Special Populations-DPI

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		0	0	35,574,138	0	35,574,138	0	35,574,138
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NET APPROPRIATION		0	0	3,062,516	0	3,062,516	0	3,062,516

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1700 Federal Aid - Federal Programs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6C01	NGO COST REIMBURSEMNTS	2,421,173	132,267	0	0	0	0	0
53 6E01	21ST CENTURY NGOS	10,690,968	8,945,347	0	0	0	0	0
53 6500	STATE AID TO LEA'S	1161,390,652	1,575,358,071	94,463,698	0	94,463,698	0	94,463,698
TOTAL AID & PUBLIC ASSISTANCE		1174,502,793	1,584,435,685	94,463,698	0	94,463,698	0	94,463,698
53 8152	TRF OUT-COMMUNITY COLLEG	12,952,242	12,898,607	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		12,952,242	12,898,607	0	0	0	0	0
TOTAL REQUIREMENTS		1187,455,035	1,597,334,292	94,463,698	0	94,463,698	0	94,463,698
ESTIMATED RECEIPTS								
53 8806	HANDICAPPED SPEC STUDY	5,836,494	19,386,974	0	0	0	0	0
53 8808	EVEN START FAMILY LITER	1,442,734	6,919,219	0	0	0	0	0
53 8810	STATE AID CONCENTRATION	0	32,256,649	0	0	0	0	0
53 8811	ESEA CH1 ST ADMIN	13,176,425	12,666,964	0	0	0	0	0
53 8812	ECIA CH1 BASIC GRANT	335,012,353	282,136,444	0	0	0	0	0
53 8813	ECIA CH1 MIGRANT EDUC	4,552,216	4,484,211	0	0	0	0	0
53 8814	ECIA CHI DELINQUENTS	601,713	2,210,306	0	0	0	0	0
53 8815	ECIA CH1 ADULT CORRECT	399,357	1,446,375	0	0	0	0	0
53 8816	ECIA CH1 HANDICAPPED	116,860	0	0	0	0	0	0
53 8819	TITLE-V INNOVATIVE EDUC	20,332	8,471,072	8,471,072	0	8,471,072	0	8,471,072
53 8821	DRUG FREE SCHOOLS	4,738,760	0	0	0	0	0	0
53 8829	EHA VI-B HANDICAPPED	260,253,828	289,626,866	0	0	0	0	0
53 8832	21ST CENTURY	18,869,788	26,804,490	0	0	0	0	0
53 8833	LANGUAGE ACQUISITION	11,991,799	13,234,234	0	0	0	0	0
53 8834	READING FIRST GRANT	15,340,049	85,992,626	85,992,626	0	85,992,626	0	85,992,626
53 8836	RURAL & LOW INCOME	5,079,094	5,232,004	0	0	0	0	0
53 8838	CN-SPECIAL MILK	163,594	285,337	0	0	0	0	0
53 8841	IMPROVING TEACH QUALITY	58,362,136	237,385,357	0	0	0	0	0
53 8842	CN-SCHOOL BREAKFAST	91,553,404	114,655,404	0	0	0	0	0
53 8843	CHILD NUTR PROGRAM	1,743,422	2,645,387	0	0	0	0	0
53 8847	CN-MEAL SERVICE	302,934,210	376,472,050	0	0	0	0	0
53 8853	PRESCHOOL HANDICAPPED	8,235,177	29,982,607	0	0	0	0	0
53 8855	TITLE IIB MATH & SCIENCE	4,696,201	4,929,358	0	0	0	0	0
53 8860	VOC ED II-A HANDICAPPED	11,840,296	11,820,624	0	0	0	0	0
53 8864	VOC ED II-B PROGRAM IMP	20,216,417	20,259,734	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1700 Federal Aid - Federal Programs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
53 8867	VOC ED CBOS	2,835,347	2,893,950	0	0	0	0	0
53 8870	CHILDREN WITH DISABILITI	960,908	395,250	0	0	0	0	0
53 8872	EDU THROUGH TECH	4,912,049	2,358,710	0	0	0	0	0
53 8881	HOMELESS CHILDREN	1,310,868	1,043,160	0	0	0	0	0
53 8890	SCH BASED/SERVE AMERICA	259,200	1,277,239	0	0	0	0	0
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TOTAL RECEIPTS		1187,455,031	1,597,272,601	94,463,698	0	94,463,698	0	94,463,698
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NET APPROPRIATION		4	61,691	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1702 Title I ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2199 MISC CONTRACTUAL SERVICE	0	40,000	40,000	-40,000	0	-40,000	0
TOTAL PURCHASED SERVICES		0	40,000	40,000	-40,000	0	-40,000	0
53	3100 GENERAL ADMIN SUPPLIES	0	40,000	40,000	-40,000	0	-40,000	0
TOTAL SUPPLIES		0	40,000	40,000	-40,000	0	-40,000	0
53	5800 OTHER ADMINISTRATIVE EXP	0	143,670	143,670	-143,670	0	-143,670	0
TOTAL OTHER EXPENSES & ADJUSTMEN		0	143,670	143,670	-143,670	0	-143,670	0
53	6500 STATE AID TO LEA'S	113,917,413	128,465,033	128,465,033	-128,465,033	0	-128,465,033	0
TOTAL AID & PUBLIC ASSISTANCE		113,917,413	128,465,033	128,465,033	-128,465,033	0	-128,465,033	0
TOTAL REQUIREMENTS		113,917,413	128,688,703	128,688,703	-128,688,703	0	-128,688,703	0
ESTIMATED RECEIPTS								
53	8882 TITLE I ARRA	113,917,413	128,688,703	128,688,703	-128,688,703	0	-128,688,703	0
TOTAL RECEIPTS		113,917,413	128,688,703	128,688,703	-128,688,703	0	-128,688,703	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1704 Education Technology - ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	43,149	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	692	0	0	0	0	0	0
53 2900	OTHER SERVICES	2,232	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		46,073	0	0	0	0	0	0
53 4500	EQUIPMENT	11,243	0	0	0	0	0	0
53 4600	ART.OTHER ARTIFACTS&LIT	2,698	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		13,941	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	3,035	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,035	0	0	0	0	0	0
53 6500	STATE AID TO LEA'S	8,834,268	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		8,834,268	0	0	0	0	0	0
TOTAL REQUIREMENTS		8,897,317	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8884	FEDERAL EVAL STUDY	8,897,317	0	0	0	0	0	0
TOTAL RECEIPTS		8,897,317	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0



## Fund Detail

### 13510 Department of Public Instruction - General Fund

1705 Homeless Child ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	5800 OTHER ADMINISTRATIVE EXP	0	353,390	353,390	-353,390	0	-353,390	0
TOTAL OTHER EXPENSES & ADJUSTMEN		0	353,390	353,390	-353,390	0	-353,390	0
53	6500 STATE AID TO LEA'S	720,873	1,220,258	1,220,258	-1,220,258	0	-1,220,258	0
TOTAL AID & PUBLIC ASSISTANCE		720,873	1,220,258	1,220,258	-1,220,258	0	-1,220,258	0
TOTAL REQUIREMENTS		720,873	1,573,648	1,573,648	-1,573,648	0	-1,573,648	0
ESTIMATED RECEIPTS								
53	8885 HOMELESS ARRA	720,873	1,573,648	1,573,648	-1,573,648	0	-1,573,648	0
TOTAL RECEIPTS		720,873	1,573,648	1,573,648	-1,573,648	0	-1,573,648	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1706 Special Education State Aid ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	133,896,528	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		133,896,528	0	0	0	0	0	0
TOTAL REQUIREMENTS		133,896,528	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8886	LEAD PRG: POSA	133,896,528	0	0	0	0	0	0
TOTAL RECEIPTS		133,896,528	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1707 Special Ed Preschool-ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	4,854,715	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		4,854,715	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,854,715	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8887	PRESCHOOL ARRA	4,854,715	0	0	0	0	0	0
TOTAL RECEIPTS		4,854,715	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1708 EPA Clean Diesel ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	233,681	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		233,681	0	0	0	0	0	0
TOTAL REQUIREMENTS		233,681	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8888	SERVEAMERICA GRANT	233,681	0	0	0	0	0	0
TOTAL RECEIPTS		233,681	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1710 Child Nutrition Equipment - ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6C01	NGO COST REIMBURSEMNTS	42,155	0	0	0	0	0	0
53 6500	STATE AID TO LEA'S	3,229,196	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,271,351	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,271,351	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8831	CN-NUTRITION EDUCATION	3,271,351	0	0	0	0	0	0
TOTAL RECEIPTS		3,271,351	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1800 K-12 Classroom Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1321	CONTR EMPL PER IRS-APPRO	2,120,177	195,422	0	0	0	0	0
53 1322	CONTR EMPLY PER HERE	6,000,000	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	620,196	23,952	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	4,354,996	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		13,095,369	219,374	0	0	0	0	0
53 2110	LEGAL SERVICES	244,459	319,234	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	118,000	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	5,511,961	5,123,010	3,623,010	0	3,623,010	0	3,623,010
53 2170	PERS SERV CONTRACT EMPLO	2,038,405	703,745	0	0	0	0	0
53 2181	WORKSHOP/CONF EXPENSE	1,242	0	0	0	0	0	0
53 2191	DUAL EMPLOYMENT	0	5,000	1,000	0	1,000	0	1,000
53 2199	MISC CONTRACTUAL SERVICE	426,908	1,645,551	1,338,052	0	1,338,052	0	1,338,052
53 2300	REPAIR SERVICES	0	8,500	1,000	0	1,000	0	1,000
53 2400	MAINTENANCE AGREEMENTS	37,500	0	0	0	0	0	0
53 2500	RENTALS/LEASES	0	20,250	10,250	0	10,250	0	10,250
53 2700	TRAVEL&OTHER EMPLOYEE EX	86,009	22,000	22,000	0	22,000	0	22,000
53 2800	COMMUNICATIONS&DATA PROC	5,389,490	76,000	65,500	0	65,500	0	65,500
53 2900	OTHER SERVICES	93	5,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		13,854,067	7,928,290	5,065,812	0	5,065,812	0	5,065,812
53 3100	GENERAL ADMIN SUPPLIES	18	10,500	9,005	0	9,005	0	9,005
53 3700	RESEARCH/DEVELOP& ED SUP	105,151	4,534,440	3,739,559	0	3,739,559	0	3,739,559
TOTAL SUPPLIES		105,169	4,544,940	3,748,564	0	3,748,564	0	3,748,564
53 4500	EQUIPMENT	144,895	33,000	173,895	0	173,895	0	173,895
53 4700	INTANGIBLE ASSETS	0	2,500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		144,895	35,500	174,395	0	174,395	0	174,395
53 5100	LEGAL, LICENSE&PERMIT CST	7,584,595	4,464,637	4,000	0	4,000	0	4,000
53 5200	PENSION PAYMENTS	5,569,743	2,348,928	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	0	7,000	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	140	0	3,000,000	0	3,000,000	0	3,000,000
TOTAL OTHER EXPENSES & ADJUSTMEN		13,154,478	6,820,565	3,004,000	0	3,004,000	0	3,004,000
53 6500	STATE AID TO LEA'S	7177,227,411	0	8,044,534,823-8000,000,000		44,534,823-8000,000,000		44,534,823

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1800 K-12 Classroom Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6501	CENTRAL OFFICE ADMIN	105,659,167	107,450,586	0	0	0	0	0
53 6502	CHILD AND FAMILY SUPPORT	10,916,145	9,198,576	0	0	0	0	0
53 6503	EVAAS	845,000	1,845,000	1,845,000	0	1,845,000	0	1,845,000
53 6507	CONNECTIVITY	11,541,637	0	0	0	0	0	0
53 6509	1 TIME ALLOT-CONNECTIVIT	106,979	0	0	0	0	0	0
53 6513	NON-INSTRUCTIONAL SPPT	199,362,361	23,723,656	23,723,656	373,281,648	397,005,304	373,281,648	397,005,304
53 6518	SCHOOL BUILDING ADMIN	227,167,067	260,067,059	260,067,059	0	260,067,059	0	260,067,059
53 6522	CLASSROOM TEACHERS	2642,998,247	2,948,951,192	2,948,951,193	0	2,948,951,193	0	2,948,951,193
53 6523	VOC ED TEACHERS	272,726,126	291,870,060	291,870,060	0	291,870,060	0	291,870,060
53 6524	PROGRAM SUPPORT-VOC ED	26,547,731	19,394,444	19,394,444	0	19,394,444	0	19,394,444
53 6526	DRIVERS EDUCATION	31,352,417	32,021,964	0	0	0	0	0
53 6531	LITERACY COACHES	450,224	0	0	0	0	0	0
53 6532	TEACHER ASSISTANTS	390,577,103	528,168,903	528,168,903	0	528,168,903	0	528,168,903
53 6533	INSTRUCTIONL SUPPORT PER	319,689,676	358,373,825	358,373,825	0	358,373,825	0	358,373,825
53 6534	AT RISK STUD SVC/ALT SCH	209,953,314	235,873,311	235,873,311	0	235,873,311	0	235,873,311
53 6536	LTD ENGLISH PROFICIENCY	74,427,475	76,536,814	0	0	0	0	0
53 6537	IMPROVE STUDNT A/CABILTY	169,737	0	0	0	0	0	0
53 6538	SCHOOL BREAKFAST PROGRAM	1,431,167	2,017,761	0	0	0	0	0
53 6539	DISADVTGED STUDNT ALLOTM	70,748,489	78,753,727	78,753,727	0	78,753,727	0	78,753,727
53 6541	SB2 WAIVER UNAVAILABLE C	614,241	0	0	0	0	0	0
53 6542	ALLOT/DOLLAR CERT	80,442,383	0	0	0	0	0	0
53 6547	LOW WEALTH SUPPLEMENT	203,961,228	223,335,000	223,335,000	0	223,335,000	0	223,335,000
53 6548	SMALL COUNTY SUPPLEMENT	43,307,446	44,073,736	44,073,736	0	44,073,736	0	44,073,736
53 6549	CHARTER SCHOOLS	188,127,564	0	0	0	0	0	0
53 6552	FOCUSED EDUCATION PILOT	2,446,881	4,350,355	0	0	0	0	0
53 6560	LEARN AND EARN	20,342,498	22,490,863	0	0	0	0	0
53 6561	SMALL SPECIALTY HIGH SCH	0	4,017,304	0	0	0	0	0
53 6563	INSTRUCT SUPPLY/EQUIP	99,824,707	90,901,761	90,901,761	0	90,901,761	0	90,901,761
53 6564	TEXTBOOKS	0	2,500,000	2,500,000	37,257,635	39,757,635	37,257,635	39,757,635
53 6565	SCH TECHNOLOGY PILOT	703,680	0	0	0	0	0	0
53 6566	LEARN & EARN ON-LINE	5,679,356	4,875,000	0	0	0	0	0
53 6567	L&E VIRTUAL HIGH SCHS	992,878	1,000,000	0	0	0	0	0
53 6568	STAFF DEVELOPMENT	23,640	0	0	0	0	0	0
53 6572	EXCEPTIONAL CHILDREN	659,735,304	693,894,148	0	0	0	0	0
53 6575	ACADEMICALLY GIFTED STU	63,102,801	70,413,503	0	0	0	0	0
53 6579	TRANSPORTATION	368,163,167	403,042,227	0	0	0	0	0
53 6585	SOCIAL SECURITY	262,386,532	295,233,553	295,233,553	0	295,233,553	0	295,233,553
53 6586	STATE RETIREMENT	307,484,468	413,353,051	413,353,051	0	413,353,051	0	413,353,051
53 6587	MEDICAL INSURANCE	339,411,580	415,416,624	415,416,624	0	415,416,624	0	415,416,624
53 6588	SHORT TERM DISABILITY	265,330	5,437,304	0	0	0	0	0
53 6589	LONGEVITY	84,634,981	78,528,598	3,180,113	0	3,180,113	0	3,180,113

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1800 K-12 Classroom Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6590	ANNUAL LEAVE	34,816,019	33,457,308	0	0	0	0	0
53 6596	SALARY SCHEDULE INCREMEN	30,359	0	0	0	0	0	0
53 6598	ADD'T PAY MENTOR TEACHER	8,149,497	0	0	0	0	0	0
53 6599	REDISTRIBUTION ACCOUNT	-7177,227,411	0	-8,000,000,000	8000,000,000	0	8000,000,000	0
53 6901	NBPTS	13,437,815	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		7384,754,417	7,780,567,213	6,279,549,839	410,539,283	6,690,089,122	410,539,283	6,690,089,122
53 7101	RESERVE ADM CONTINGENCY	0	2,618,500	2,618,500	0	2,618,500	0	2,618,500
53 7105	RESERVE-STUDENT DIAGNOS.	0	10,000,000	10,000,000	0	10,000,000	0	10,000,000
53 7107	RESERVE - JOBS COMMISS.	0	200,000	0	0	0	0	0
53 7200	RESERVE FOR BUDGET REDUC	0	-304,774,366	-304,774,366	0	-304,774,366	0	-304,774,366
TOTAL RESERVES		0	-291,955,866	-292,155,866	0	-292,155,866	0	-292,155,866
53 8102	TRF 73510-TEXTBOOKS	93,041,059	0	0	75,652,409	75,652,409	75,652,409	75,652,409
53 8104	TRF 73510-SCHOOL BUS	60,838,326	44,951,619	0	0	0	0	0
53 8120	TRF OUT-SCHOOL TECHNOLOG	368,060	1,000,000	1,000,000	9,000,000	10,000,000	9,000,000	10,000,000
53 8126	TRF OUT-WORKERS COMP	38,144,549	33,759,906	0	0	0	0	0
53 8152	TRF OUT-COMMUNITY COLLEG	0	0	17,782,161	0	17,782,161	0	17,782,161
53 8180	TRANS OUT IT PROJECTS	15,018,629	2,993,629	0	0	0	0	0
53 8901	TRF SUCCEEDING F/Y	32,854,738	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		240,265,361	82,705,154	18,782,161	84,652,409	103,434,570	84,652,409	103,434,570
TOTAL REQUIREMENTS		7665,373,756	7,590,865,170	6,018,168,905	495,191,692	6,513,360,597	495,191,692	6,513,360,597
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	0	7,000	0	0	0	0	0
43 7113	INSUR RECOVERY	125,956	0	0	0	0	0	0
43 8120	TRF IN-SPECIAL REVENUE	875,477	0	0	0	0	0	0
43 8124	TRNSF IN-SCHOOL TECH.	7,097,571	0	0	0	0	0	0
43 8141	TRF IN-GOVERNOR'S OFFICE	77,830	0	0	0	0	0	0
43 8146	TRF IN-DOT FOR DR ED	31,352,417	32,021,964	0	0	0	0	0
43 8150	TRANSFER IN- REVENUE	45,335,756	46,300,000	46,300,000	0	46,300,000	0	46,300,000
43 8153	TRFR IN-CIVIL PENALTIES	106,505,655	120,362,790	120,362,790	0	120,362,790	0	120,362,790
43 8155	TRF IN-ED LOTTERY FUND	99,399,395	220,643,187	220,643,188	0	220,643,188	0	220,643,188
53 8300	REFUND-PRIOR YEAR	8,398,817	0	0	0	0	0	0



## Fund Detail

### 13510 Department of Public Instruction - General Fund

1800 K-12 Classroom Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
53 8855	TITLE IIB MATH & SCIENCE	0	0	9,997,367	0	9,997,367	0	9,997,367
53 8860	VOC ED II-A HANDICAPPED	0	0	15,646,195	0	15,646,195	0	15,646,195
53 8864	VOC ED II-B PROGRAM IMP	0	0	26,824,551	0	26,824,551	0	26,824,551
53 8867	VOC ED CBOS	0	0	5,767,900	0	5,767,900	0	5,767,900
53 8872	EDU THROUGH TECH	0	0	4,737,453	0	4,737,453	0	4,737,453
43 8990	TRANS IN-PREV YRS BUDGET	11,834,082	0	0	0	0	0	0
TOTAL RECEIPTS		311,002,956	419,334,941	450,279,444	0	450,279,444	0	450,279,444
NET APPROPRIATION								
NET APPROPRIATION		7354,370,800	7,171,530,229	5,567,889,461	495,191,692	6,063,081,153	495,191,692	6,063,081,153

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1802 Stabilization Ed ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	346,110,422	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		346,110,422	0	0	0	0	0	0
TOTAL REQUIREMENTS		346,110,422	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8121	TRF IN-CRIT SCHOOL FAC N	346,110,422	0	0	0	0	0	0
TOTAL RECEIPTS		346,110,422	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1803 STABILIZATION Ed Govt.

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1322	CONTR EMPLOY PER HERE	3,602,200	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	275,568	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,877,768	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,877,768	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8129	TRF IN-63510 INSURANCE	3,877,768	0	0	0	0	0	0
TOTAL RECEIPTS		3,877,768	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1808 Statewide System Operations & Maintenance-SPSF

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1222	TIMELIMITED POSITION	0	0	56,250	0	56,250	0	56,250
53 1321	CONTR EMPL PER IRS-APPRO	0	0	195,422	0	195,422	0	195,422
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	23,952	0	23,952	0	23,952
53 1512	SOCIAL SEC CONTRIB-RECPT	0	0	4,304	0	4,304	0	4,304
53 1522	REG RETIRE CONTRIB-RECPT	0	0	4,579	0	4,579	0	4,579
53 1562	MED INS CONTRIB-RECPTS	0	0	3,118	0	3,118	0	3,118
TOTAL PERSONAL SERVICES		0	0	287,625	0	287,625	0	287,625
53 2140	INFORMATN TECHNOLOGY SVC	0	0	1,500,000	0	1,500,000	0	1,500,000
53 2143	LAN SUPPORT SERVICES	0	0	1,310	0	1,310	0	1,310
53 2199	MISC CONTRACTUAL SERVICE	0	0	104,390	0	104,390	0	104,390
53 2800	COMMUNICATIONS&DATA PROC	0	0	400,000	0	400,000	0	400,000
TOTAL PURCHASED SERVICES		0	0	2,005,700	0	2,005,700	0	2,005,700
53 5800	OTHER ADMINISTRATIVE EXP	0	0	110,000	0	110,000	0	110,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	110,000	0	110,000	0	110,000
53 8180	TRANS OUT IT PROJECTS	0	0	0	10,025,000	10,025,000	10,025,000	10,025,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	0	10,025,000	10,025,000	10,025,000	10,025,000
TOTAL REQUIREMENTS		0	0	2,403,325	10,025,000	12,428,325	10,025,000	12,428,325
ESTIMATED RECEIPTS								
53 8803	ASSESS/MEDIA LITERACY	0	0	68,251	0	68,251	0	68,251
TOTAL RECEIPTS		0	0	68,251	0	68,251	0	68,251

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1808 Statewide System Operations & Maintenance-SPSF

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		0	0	2,335,074	10,025,000	12,360,074	10,025,000	12,360,074

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1810 LEA Administraton

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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53 6501	CENTRAL OFFICE ADMIN	0	0	107,450,586	0	107,450,586	0	107,450,586
53 6568	STAFF DEVELOPMENT	0	0	0	64,560	64,560	64,560	64,560
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TOTAL AID & PUBLIC ASSISTANCE		0	0	107,450,586	64,560	107,515,146	64,560	107,515,146
-----								
TOTAL REQUIREMENTS		0	0	107,450,586	64,560	107,515,146	64,560	107,515,146
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		0	0	107,450,586	64,560	107,515,146	64,560	107,515,146

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1811 Assistance to Districts and Schools-SPSF

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	0	0	444,308,941	0	444,308,941	0	444,308,941
TOTAL AID & PUBLIC ASSISTANCE		0	0	444,308,941	0	444,308,941	0	444,308,941
TOTAL REQUIREMENTS		0	0	444,308,941	0	444,308,941	0	444,308,941
ESTIMATED RECEIPTS								
53 8806	HANDICAPPED SPEC STUDY	0	0	19,386,974	0	19,386,974	0	19,386,974
53 8810	STATE AID CONCENTRATION	0	0	32,256,649	0	32,256,649	0	32,256,649
53 8811	ESEA CH1 ST ADMIN	0	0	16,229,652	0	16,229,652	0	16,229,652
53 8812	ECIA CH1 BASIC GRANT	0	0	371,203,662	0	371,203,662	0	371,203,662
53 8836	RURAL & LOW INCOME	0	0	5,232,004	0	5,232,004	0	5,232,004
TOTAL RECEIPTS		0	0	444,308,941	0	444,308,941	0	444,308,941
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1821 Education Innovations-21st Century Schools-SPSF

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6552 FOCUSED EDUCATION PILOT	0	0	4,350,355	-4,350,355	0	-4,350,355	0
53	6560 LEARN AND EARN	0	0	22,490,863	0	22,490,863	0	22,490,863
53	6561 SMALL SPECIALTY HIGH SCH	0	0	4,017,304	0	4,017,304	0	4,017,304
53	6566 LEARN & EARN ON-LINE	0	0	4,875,000	0	4,875,000	0	4,875,000
53	6567 L&E VIRTUAL HIGH SCHS	0	0	1,000,000	0	1,000,000	0	1,000,000
TOTAL AID & PUBLIC ASSISTANCE		0	0	36,733,522	-4,350,355	32,383,167	-4,350,355	32,383,167
53	7107 RESERVE - JOBS COMMISS.	0	0	200,000	0	200,000	0	200,000
TOTAL RESERVES		0	0	200,000	0	200,000	0	200,000
TOTAL REQUIREMENTS		0	0	36,933,522	-4,350,355	32,583,167	-4,350,355	32,583,167
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	0	36,933,522	-4,350,355	32,583,167	-4,350,355	32,583,167



## Fund Detail

### 13510 Department of Public Instruction - General Fund

1830 Student & School Support Services-SPSF

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6C01	NGO COST REIMBURSEMNTS	0	0	132,267	0	132,267	0	132,267
53 6E01	21ST CENTURY NGOS	0	0	17,788,183	0	17,788,183	0	17,788,183
53 6500	STATE AID TO LEA'S	0	0	531,915,010	0	531,915,010	0	531,915,010
53 6502	CHILD AND FAMILY SUPPORT	0	0	9,198,576	0	9,198,576	0	9,198,576
53 6526	DRIVERS EDUCATION	0	0	32,021,964	0	32,021,964	0	32,021,964
53 6538	SCHOOL BREAKFAST PROGRAM	0	0	2,017,761	0	2,017,761	0	2,017,761
53 6579	TRANSPORTATION	0	0	403,042,227	0	403,042,227	0	403,042,227
TOTAL AID & PUBLIC ASSISTANCE		0	0	996,115,988	0	996,115,988	0	996,115,988
53 8104	TRF 73510-SCHOOL BUS	0	0	44,951,619	11,900,000	56,851,619	11,900,000	56,851,619
TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	44,951,619	11,900,000	56,851,619	11,900,000	56,851,619
TOTAL REQUIREMENTS		0	0	1,041,067,607	11,900,000	1,052,967,607	11,900,000	1,052,967,607
ESTIMATED RECEIPTS								
43 8146	TRF IN-DOT FOR DR ED	0	0	32,021,964	0	32,021,964	0	32,021,964
53 8832	21ST CENTURY	0	0	54,438,352	0	54,438,352	0	54,438,352
53 8838	CN-SPECIAL MILK	0	0	285,337	0	285,337	0	285,337
53 8842	CN-SCHOOL BREAKFAST	0	0	114,655,404	0	114,655,404	0	114,655,404
53 8843	CHILD NUTR PROGRAM	0	0	2,707,078	0	2,707,078	0	2,707,078
53 8847	CN-MEAL SERVICE	0	0	376,472,050	0	376,472,050	0	376,472,050
53 8890	SCH BASED/SERVE AMERICA	0	0	1,277,239	0	1,277,239	0	1,277,239
TOTAL RECEIPTS		0	0	581,857,424	0	581,857,424	0	581,857,424
NET APPROPRIATION		0	0	459,210,183	11,900,000	471,110,183	11,900,000	471,110,183

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1840 Teacher Quality & Recruitment-SPSF

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	0	0	264,455,852	0	264,455,852	0	264,455,852
53 6568	STAFF DEVELOPMENT	0	0	0	12,555,269	12,555,269	12,555,269	12,555,269
53 6598	ADD'T PAY MENTOR TEACHER	0	0	0	9,214,190	9,214,190	9,214,190	9,214,190
TOTAL AID & PUBLIC ASSISTANCE		0	0	264,455,852	21,769,459	286,225,311	21,769,459	286,225,311
TOTAL REQUIREMENTS		0	0	264,455,852	21,769,459	286,225,311	21,769,459	286,225,311
ESTIMATED RECEIPTS								
53 8841	IMPROVING TEACH QUALITY	0	0	264,455,852	0	264,455,852	0	264,455,852
TOTAL RECEIPTS		0	0	264,455,852	0	264,455,852	0	264,455,852
NET APPROPRIATION		0	0	0	21,769,459	21,769,459	21,769,459	21,769,459

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1860 Special Populations-SPSF

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	0	0	409,223,979	0	409,223,979	0	409,223,979
53 6536	LTD ENGLISH PROFICIENCY	0	0	76,536,814	0	76,536,814	0	76,536,814
53 6572	EXCEPTIONAL CHILDREN	0	0	693,894,148	0	693,894,148	0	693,894,148
53 6575	ACADEMICALLY GIFTED STU	0	0	70,413,503	0	70,413,503	0	70,413,503
TOTAL AID & PUBLIC ASSISTANCE		0	0	1,250,068,444	0	1,250,068,444	0	1,250,068,444
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TOTAL REQUIREMENTS		0	0	1,250,068,444	0	1,250,068,444	0	1,250,068,444
-----								
ESTIMATED RECEIPTS								
53 8813	ECIA CH1 MIGRANT EDUC	0	0	9,698,370	0	9,698,370	0	9,698,370
53 8814	ECIA CHI DELINQUENTS	0	0	2,841,482	0	2,841,482	0	2,841,482
53 8815	ECIA CH1 ADULT CORRECT	0	0	2,019,411	0	2,019,411	0	2,019,411
53 8829	EHA VI-B HANDICAPPED	0	0	364,330,508	0	364,330,508	0	364,330,508
53 8833	LANGUAGE ACQUISITION	0	0	27,611,748	0	27,611,748	0	27,611,748
53 8870	CHILDREN WITH DISABILITI	0	0	395,250	0	395,250	0	395,250
53 8881	HOMELESS CHILDREN	0	0	2,327,210	0	2,327,210	0	2,327,210
TOTAL RECEIPTS		0	0	409,223,979	0	409,223,979	0	409,223,979
-----								
NET APPROPRIATION		0	0	840,844,465	0	840,844,465	0	840,844,465

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1861 RESIDENTIAL SCHOOL-ADMINISTRATION

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	0	0	0	111,996	111,996	111,996	111,996
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	0	8,568	8,568	8,568	8,568
53 1521	REG RETIRE CONTRIB-APPRO	0	0	0	11,771	11,771	11,771	11,771
53 1561	MED INS CONTRIB-APPRO	0	0	0	4,929	4,929	4,929	4,929
TOTAL PERSONAL SERVICES		0	0	0	137,264	137,264	137,264	137,264
53 7142	RESERVE FOR OES	0	42,455	962,185	0	962,185	0	962,185
TOTAL RESERVES		0	42,455	962,185	0	962,185	0	962,185
TOTAL REQUIREMENTS		0	42,455	962,185	137,264	1,099,449	137,264	1,099,449
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	42,455	962,185	137,264	1,099,449	137,264	1,099,449

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1862 NC SCHOOL FOR THE DEAF

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1151 TEACHER SALARIES	0	0	0	0	0	0	0
53	1211 SPA-REG SALARIES-APPR	0	0	0	0	0	0	0
53	1212 SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	0	0	0	0	0	0
53	7142 RESERVE FOR OES	0	9,115,447	9,115,447	0	9,115,447	0	9,115,447
TOTAL RESERVES		0	9,115,447	9,115,447	0	9,115,447	0	9,115,447
TOTAL REQUIREMENTS		0	9,115,447	9,115,447	0	9,115,447	0	9,115,447
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	9,115,447	9,115,447	0	9,115,447	0	9,115,447

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1863 EASTERN NC SCHOOL FOR THE DEAF

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1151 TEACHER SALARIES	0	0	0	0	0	0	0
53	1211 SPA-REG SALARIES-APPR	0	0	0	0	0	0	0
53	1212 SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	0	0	0	0	0	0
53	7142 RESERVE FOR OES	0	8,546,826	8,546,826	0	8,546,826	0	8,546,826
TOTAL RESERVES		0	8,546,826	8,546,826	0	8,546,826	0	8,546,826
TOTAL REQUIREMENTS		0	8,546,826	8,546,826	0	8,546,826	0	8,546,826
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	8,546,826	8,546,826	0	8,546,826	0	8,546,826

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1864 GOVERNOR MOREHEAD SCHOOL

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1151 TEACHER SALARIES	0	0	0	0	0	0	0
53	1211 SPA-REG SALARIES-APPR	0	0	0	0	0	0	0
53	1212 SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	0	0	0	0	0	0
53	7142 RESERVE FOR OES	0	5,983,814	5,983,814	0	5,983,814	0	5,983,814
TOTAL RESERVES		0	5,983,814	5,983,814	0	5,983,814	0	5,983,814
TOTAL REQUIREMENTS		0	5,983,814	5,983,814	0	5,983,814	0	5,983,814
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	5,983,814	5,983,814	0	5,983,814	0	5,983,814

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1870 LEA Supplemental Benefits

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2110	LEGAL SERVICES	0	0	319,234	0	319,234	0	319,234
53 2170	PERS SERV CONTRACT EMPLO	0	0	703,745	0	703,745	0	703,745
53 2199	MISC CONTRACTUAL SERVICE	0	0	45,072	0	45,072	0	45,072
TOTAL PURCHASED SERVICES		0	0	1,068,051	0	1,068,051	0	1,068,051
53 5100	LEGAL,LICENSE&PERMIT CST	0	0	4,464,637	0	4,464,637	0	4,464,637
53 5200	PENSION PAYMENTS	0	0	2,348,928	0	2,348,928	0	2,348,928
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	6,813,565	0	6,813,565	0	6,813,565
53 6585	SOCIAL SECURITY	0	0	7,044,383	0	7,044,383	0	7,044,383
53 6586	STATE RETIREMENT	0	0	9,677,970	0	9,677,970	0	9,677,970
53 6588	SHORT TERM DISABILITY	0	0	5,437,304	0	5,437,304	0	5,437,304
53 6589	LONGEVITY	0	0	63,768,183	0	63,768,183	0	63,768,183
53 6590	ANNUAL LEAVE	0	0	28,315,257	0	28,315,257	0	28,315,257
TOTAL AID & PUBLIC ASSISTANCE		0	0	114,243,097	0	114,243,097	0	114,243,097
53 8126	TRF OUT-WORKERS COMP	0	0	33,759,906	0	33,759,906	0	33,759,906
TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	33,759,906	0	33,759,906	0	33,759,906
TOTAL REQUIREMENTS		0	0	155,884,619	0	155,884,619	0	155,884,619
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	0	155,884,619	0	155,884,619	0	155,884,619



## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1900 Reserves and Transfers

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	0	0	290,145	0	290,145	0	290,145
TOTAL PURCHASED SERVICES		0	0	290,145	0	290,145	0	290,145
53 6E00	DROPOUT PREVENTION GRANT	4,130,966	0	0	0	0	0	0
53 6G02	PUBLIC SCHOOL FORUM	2,003,012	2,108,434	0	0	0	0	0
53 6G05	COMMUNITIES IN SCHS	1,374,412	1,446,750	0	0	0	0	0
53 6G09	TEACHER CADET	323,000	340,000	0	0	0	0	0
53 6G20	SCIENCE OLYMPIAD	121,125	152,500	0	0	0	0	0
53 6G22	TEACH FOR AMERICA	855,000	900,000	0	0	0	0	0
53 6G28	KIDS VOTING	0	50,000	0	0	0	0	0
53 6G30	PTA PARENTAL INVOLVEMENT	285,000	0	0	0	0	0	0
53 6G31	NC MATH & SCIENCE	0	100,000	0	0	0	0	0
53 6400	DROPOUT PREVENTION GOV.	7,654,837	13,015,683	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		16,747,352	18,113,367	0	0	0	0	0
53 7102	RESERVE-INDIRECT COST	0	7,222,769	10,840,541	0	10,840,541	0	10,840,541
53 7128	RESERVE-CONNECTIVITY	0	16,942,093	16,651,948	3,000,000	19,651,948	3,000,000	19,651,948
53 7129	RESERVE	0	1,228,350	0	0	0	0	0
53 7142	RESERVE FOR OES	0	919,730	0	0	0	0	0
TOTAL RESERVES		0	26,312,942	27,492,489	3,000,000	30,492,489	3,000,000	30,492,489
53 8030	FINE/PENALTY TRANSFER	124,661	0	0	0	0	0	0
53 8107	TRF 13510-GENERAL FUND	2,181,740	3,710,471	2,739,315	0	2,739,315	0	2,739,315
53 8109	TRF 63510-TEACH FELLOWS	12,760,000	12,760,000	12,760,000	0	12,760,000	0	12,760,000
53 8151	TRFR TO PUBLIC SAFETY	1,166,933	-460,631	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		16,233,334	16,009,840	15,499,315	0	15,499,315	0	15,499,315
TOTAL REQUIREMENTS		32,980,686	60,436,149	43,281,949	3,000,000	46,281,949	3,000,000	46,281,949

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1900 Reserves and Transfers

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5500	FINES,PENAL, ASSESS FEE	55,659	0	0	0	0	0	0
43 8180	TRF IN-23515 LEGACY	0	1,300,000	1,300,000	-1,300,000	0	-1,300,000	0
53 8300	REFUND-PRIOR YEAR	252,642	0	0	0	0	0	0
53 8805	TROOPS TO TEACHERS	12,696	42,946	42,946	0	42,946	0	42,946
53 8806	HANDICAPPED SPEC STUDY	77,313	610,044	610,044	0	610,044	0	610,044
53 8807	FOREIGN LANGUAGE ASSIST	0	632	632	0	632	0	632
53 8808	EVEN START FAMILY LITER	10,236	66,021	78,567	0	78,567	0	78,567
53 8809	DRUG FREE DISCRETIONARY	747	5,182	5,182	0	5,182	0	5,182
53 8811	ESEA CH1 ST ADMIN	569,587	1,302,433	1,429,947	0	1,429,947	0	1,429,947
53 8813	ECIA CH1 MIGRANT EDUC	87,399	103,965	184,357	0	184,357	0	184,357
53 8814	ECIA CHI DELINQUENTS	966	3,398	4,181	0	4,181	0	4,181
53 8815	ECIA CH1 ADULT CORRECT	260	2,512	3,223	0	3,223	0	3,223
53 8816	ECIA CH1 HANDICAPPED	176	0	0	0	0	0	0
53 8819	TITLE-V INNOVATIVE EDUC	679	119,960	119,960	0	119,960	0	119,960
53 8820	DESEGREGATION ASSISTANCE	516	8,111	8,111	0	8,111	0	8,111
53 8821	DRUG FREE SCHOOLS	26,162	99,161	99,161	0	99,161	0	99,161
53 8824	NAEP STATE COORDINATOR	9,464	23,429	23,429	0	23,429	0	23,429
53 8825	ESEA VI-C DEAF/BLIND	19,280	32,778	63,674	0	63,674	0	63,674
53 8829	EHA VI-B HANDICAPPED	997,036	3,131,312	3,721,109	0	3,721,109	0	3,721,109
53 8830	CHILD NUTR-BASIC ADM	313,793	1,077,119	1,077,119	0	1,077,119	0	1,077,119
53 8832	21ST CENTURY	99,248	430,603	592,399	0	592,399	0	592,399
53 8833	LANGUAGE ACQUISITION	112,988	82,481	171,981	0	171,981	0	171,981
53 8834	READING FIRST GRANT	338,754	994,875	994,875	0	994,875	0	994,875
53 8836	RURAL & LOW INCOME	32,306	104,386	104,386	0	104,386	0	104,386
53 8840	JAVITS GIFTED & TALENT	33,827	77,189	77,189	0	77,189	0	77,189
53 8841	IMPROVING TEACH QUALITY	148,373	665,628	709,355	0	709,355	0	709,355
53 8852	AIDS GRANT	70,044	69,650	69,650	0	69,650	0	69,650
53 8853	PRESCHOOL HANDICAPPED	39,165	154,531	193,701	0	193,701	0	193,701
53 8855	TITLE IIB MATH & SCIENCE	28,315	31,520	63,781	0	63,781	0	63,781
53 8859	STRENGTH COMPARE & TECH	65,457	0	0	0	0	0	0
53 8860	VOC ED II-A HANDICAPPED	242,637	145,686	194,965	0	194,965	0	194,965
53 8864	VOC ED II-B PROGRAM IMP	338,239	306,025	395,837	0	395,837	0	395,837
53 8867	VOC ED CBOS	11,864	13,041	26,845	0	26,845	0	26,845
53 8870	CHILDREN WITH DISABILITI	15,764	27,456	27,456	0	27,456	0	27,456
53 8872	EDU THROUGH TECH	28,913	7,743	22,403	0	22,403	0	22,403
53 8879	STANDARDS,ASSESS.&ACCOUN	1,003,676	937,981	2,207,949	0	2,207,949	0	2,207,949
53 8881	HOMELESS CHILDREN	1,233	60,686	60,686	0	60,686	0	60,686
53 8882	TITLE I ARRA	0	33,774	33,774	0	33,774	0	33,774
53 8884	FEDERAL EVAL STUDY	7,822	0	0	0	0	0	0
53 8885	HOMELESS ARRA	0	53,362	53,362	0	53,362	0	53,362

## Fund Detail

### 13510 Department of Public Instruction - General Fund

1900 Reserves and Transfers

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
53 8890	SCH BASED/SERVE AMERICA	9,761	33,851	33,851	0	33,851	0	33,851
53 8892	ADVANCED PLACEMENT FEE	15,469	73,769	73,769	0	73,769	0	73,769
43 8990	TRANS IN-PREV YRS BUDGET	69,002	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		5,147,468	12,233,240	14,879,856	-1,300,000	13,579,856	-1,300,000	13,579,856
-----								
NET APPROPRIATION		27,833,218	48,202,909	28,402,093	4,300,000	32,702,093	4,300,000	32,702,093

## Fund Detail

### 13510 Department of Public Instruction - General Fund

#### 1901 Pass-Through Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6G02	PUBLIC SCHOOL FORUM	0	0	2,108,434	-2,108,434	0	-2,108,434	0
53 6G05	COMMUNITIES IN SCHS	0	0	1,446,750	0	1,446,750	0	1,446,750
53 6G09	TEACHER CADET	0	0	340,000	0	340,000	0	340,000
53 6G20	SCIENCE OLYMPIAD	0	0	152,500	-25,000	127,500	-25,000	127,500
53 6G22	TEACH FOR AMERICA	0	0	900,000	0	900,000	0	900,000
53 6G28	KIDS VOTING	0	0	50,000	0	50,000	0	50,000
53 6G31	NC MATH & SCIENCE	0	0	100,000	0	100,000	0	100,000
53 6400	DROPOUT PREVENTION GOV.	0	0	13,015,683	0	13,015,683	0	13,015,683
TOTAL AID & PUBLIC ASSISTANCE		0	0	18,113,367	-2,133,434	15,979,933	-2,133,434	15,979,933
53 8151	TRFR TO PUBLIC SAFETY	0	0	767,719	0	767,719	0	767,719
TOTAL REQUIREMENTS		0	0	18,881,086	-2,133,434	16,747,652	-2,133,434	16,747,652
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	0	18,881,086	-2,133,434	16,747,652	-2,133,434	16,747,652

## Summary by Purpose

### 23510 DPI - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2000	Special Revenue Fund	3,004,147	931,814	1,222,347	-161,492	1,060,855	-161,492	1,060,855
2002	State Fiscal Stab-ARRA	346,110,422	0	0	0	0	0	0
2003	ARRA Govt Stabilizaton	3,877,768	0	0	0	0	0	0
2200	LICENSURE FUND	1,550,839	1,156,661	1,447,267	0	1,447,267	0	1,447,267
-----								
TOTAL REQUIREMENTS		354,543,176	2,088,475	2,669,614	-161,492	2,508,122	-161,492	2,508,122
-----								
ESTIMATED RECEIPTS								
2000	Special Revenue Fund	3,889,156	931,814	1,222,347	-161,492	1,060,855	-161,492	1,060,855
2002	State Fiscal Stab-ARRA	351,628,706	0	0	0	0	0	0
2003	ARRA Govt Stabilizaton	3,877,768	0	0	0	0	0	0
2200	LICENSURE FUND	1,296,439	1,156,661	1,447,267	0	1,447,267	0	1,447,267
-----								
TOTAL RECEIPTS		360,692,069	2,088,475	2,669,614	-161,492	2,508,122	-161,492	2,508,122
-----								
CHANGE IN FUND BALANCE		6,148,893	0	0	0	0	0	0

## Summary by Account

### 23510 DPI - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	8107 TRF 13510-GENERAL FUND	354,543,176	2,088,475	2,669,614	-161,492	2,508,122	-161,492	2,508,122
TOTAL INTRAGOVERNMENTAL TRANSACT		354,543,176	2,088,475	2,669,614	-161,492	2,508,122	-161,492	2,508,122
TOTAL REQUIREMENTS		354,543,176	2,088,475	2,669,614	-161,492	2,508,122	-161,492	2,508,122
ESTIMATED RECEIPTS								
43	2401 NCCAT DEV. FOUNDATION	0	65,616	65,616	0	65,616	0	65,616
43	2406 REVENUE-NASBE	26,500	0	0	0	0	0	0
43	2408 POSITION FUND RECEIPT	5,000	0	0	0	0	0	0
43	2409 CONNECTION COUNTIES	75,254	0	0	0	0	0	0
43	2410 PROGRESS ENERGY GREEN	2,616	0	0	0	0	0	0
43	2411 GOLDEN LEAF	78,995	0	0	0	0	0	0
43	2412 DUKE ENERGY	8,760	0	0	0	0	0	0
43	2413 ZSR CONNECTIONS	119,735	0	0	0	0	0	0
43	2414 ZSR C2Y09	29,357	0	0	0	0	0	0
43	2417 NCCAT-KENAN FELLOWS	10,370	0	0	0	0	0	0
43	2421 DOMINION EDUC PARTNER.	6,400	0	0	0	0	0	0
43	2422 PIEDMONT NATURAL GAS	10,000	0	0	0	0	0	0
43	2423 PUBLIC SCH FORUM	14,256	0	0	0	0	0	0
43	2424 CHARLES&MARY GRANT	30,000	0	0	0	0	0	0
43	2425 UNC-CH-PFI	0	126,492	126,492	-126,492	0	-126,492	0
43	2502 EDUCATION STABILIZATION	351,628,706	0	0	0	0	0	0
43	2503 ARRA STABILIZATION	3,877,768	0	0	0	0	0	0
43	4132 COMPUTER SALES & SVC	777,395	551,954	432,520	0	432,520	0	432,520
43	4160 REVENUE-PLANT OPERATIONS	736,585	22,815	22,815	0	22,815	0	22,815
43	4410 RENTAL OF REAL PROPERTY	41,704	0	0	0	0	0	0
43	5200 MARRIAGE LICENSE FEES	8,210	1,956	2,298	0	2,298	0	2,298
43	5300 CERTIFICATION FEES	1,296,439	1,156,661	1,447,267	0	1,447,267	0	1,447,267
43	5600 REGISTRATION FEES	858,071	127,981	20,140	0	20,140	0	20,140
43	5810 GOVERNOR'S SCHOOL TUITIO	302,500	0	0	0	0	0	0
43	6200 NONCAPITAL GIFTS	137,000	0	0	0	0	0	0
43	7121 MICROSOFT	610,448	0	0	0	0	0	0
43	9200 BUDGETED FUND BALANCE	0	35,000	552,466	-35,000	517,466	-35,000	517,466

## Summary by Account

### 23510 DPI - Special

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL RECEIPTS		360,692,069	2,088,475	2,669,614	-161,492	2,508,122	-161,492	2,508,122
-----								
CHANGE IN FUND BALANCE		6,148,893	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 23510 DPI - Special

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								



## Position Counts Summary by Account

### 23510 DPI - Special

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								

## Fund Detail

### 23510 DPI - Special 2000 Special Revenue Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	8107 TRF 13510-GENERAL FUND	3,004,147	931,814	1,222,347	-161,492	1,060,855	-161,492	1,060,855
TOTAL INTRAGOVERNMENTAL TRANSACT		3,004,147	931,814	1,222,347	-161,492	1,060,855	-161,492	1,060,855
TOTAL REQUIREMENTS		3,004,147	931,814	1,222,347	-161,492	1,060,855	-161,492	1,060,855
ESTIMATED RECEIPTS								
43	2401 NCCAT DEV. FOUNDATION	0	65,616	65,616	0	65,616	0	65,616
43	2406 REVENUE-NASBE	26,500	0	0	0	0	0	0
43	2408 POSITION FUND RECEIPT	5,000	0	0	0	0	0	0
43	2409 CONNECTION COUNTIES	75,254	0	0	0	0	0	0
43	2410 PROGRESS ENERGY GREEN	2,616	0	0	0	0	0	0
43	2411 GOLDEN LEAF	78,995	0	0	0	0	0	0
43	2412 DUKE ENERGY	8,760	0	0	0	0	0	0
43	2413 ZSR CONNECTIONS	119,735	0	0	0	0	0	0
43	2414 ZSR C2Y09	29,357	0	0	0	0	0	0
43	2417 NCCAT-KENAN FELLOWS	10,370	0	0	0	0	0	0
43	2421 DOMINION EDUC PARTNER.	6,400	0	0	0	0	0	0
43	2422 PIEDMONT NATURAL GAS	10,000	0	0	0	0	0	0
43	2423 PUBLIC SCH FORUM	14,256	0	0	0	0	0	0
43	2424 CHARLES&MARY GRANT	30,000	0	0	0	0	0	0
43	2425 UNC-CH-PFI	0	126,492	126,492	-126,492	0	-126,492	0
43	4132 COMPUTER SALES & SVC	777,395	551,954	432,520	0	432,520	0	432,520
43	4160 REVENUE-PLANT OPERATIONS	736,585	22,815	22,815	0	22,815	0	22,815
43	4410 RENTAL OF REAL PROPERTY	41,704	0	0	0	0	0	0
43	5200 MARRIAGE LICENSE FEES	8,210	1,956	2,298	0	2,298	0	2,298
43	5600 REGISTRATION FEES	858,071	127,981	20,140	0	20,140	0	20,140
43	5810 GOVERNOR'S SCHOOL TUITIO	302,500	0	0	0	0	0	0
43	6200 NONCAPITAL GIFTS	137,000	0	0	0	0	0	0
43	7121 MICROSOFT	610,448	0	0	0	0	0	0
43	9200 BUDGETED FUND BALANCE	0	35,000	552,466	-35,000	517,466	-35,000	517,466

## Fund Detail

### 23510 DPI - Special 2000 Special Revenue Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		3,889,156	931,814	1,222,347	-161,492	1,060,855	-161,492	1,060,855
-----								
CHANGE IN FUND BALANCE		885,009	0	0	0	0	0	0

## Fund Detail

### 23510 DPI - Special

2002 State Fiscal Stabilization-ARRA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		346,110,422	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		346,110,422	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		346,110,422	0	0	0	0	0	0
-----								
ESTIMATED RECEIPTS								
43 2502 EDUCATION STABILIZATION		351,628,706	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		351,628,706	0	0	0	0	0	0
-----								
CHANGE IN FUND BALANCE		5,518,284	0	0	0	0	0	0

## Fund Detail

### 23510 DPI - Special 2003 ARRA Govt Stabilizaton

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-	GENERAL FUND	3,877,768	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,877,768	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,877,768	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2503 ARRA	STABILIZATION	3,877,768	0	0	0	0	0	0
TOTAL RECEIPTS		3,877,768	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 23510 DPI - Special 2200 Licensure Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-	GENERAL FUND	1,550,839	1,156,661	1,447,267	0	1,447,267	0	1,447,267
TOTAL INTRAGOVERNMENTAL TRANSACT		1,550,839	1,156,661	1,447,267	0	1,447,267	0	1,447,267
TOTAL REQUIREMENTS		1,550,839	1,156,661	1,447,267	0	1,447,267	0	1,447,267
ESTIMATED RECEIPTS								
43 5300	CERTIFICATION FEES	1,296,439	1,156,661	1,447,267	0	1,447,267	0	1,447,267
TOTAL RECEIPTS		1,296,439	1,156,661	1,447,267	0	1,447,267	0	1,447,267
CHANGE IN FUND BALANCE		-254,400	0	0	0	0	0	0



## Summary by Account

### 23511 School Technology Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	35,026,725	38,044,540	38,044,540	0	38,044,540	0	38,044,540
53 6563	INSTRUCT SUPPLY/EQUIP	35,026,725	0	0	0	0	0	0
53 6599	REDISTRIBUTION ACCOUNT	-35,026,725	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		35,026,725	38,044,540	38,044,540	0	38,044,540	0	38,044,540
53 8102	TRANSF OUT TEXTBOOKS	149	0	0	0	0	0	0
53 8124	TRANS OUT SPSF-NCVPS	7,097,571	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,097,720	0	0	0	0	0	0
TOTAL REQUIREMENTS		42,124,445	38,044,540	38,044,540	0	38,044,540	0	38,044,540
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	546,720	1,088,518	1,088,518	0	1,088,518	0	1,088,518
43 8107	TRF IN-GENERAL FUND	368,060	10,000,000	10,000,000	0	10,000,000	0	10,000,000
43 8108	TRFR IN FROM LITERARY	613,872	0	0	0	0	0	0
43 8151	TRF IN-PSBCF	6,735,733	8,956,022	8,956,022	0	8,956,022	0	8,956,022
43 8153	TRF IN-CIVIL PENALTIES	36,183,251	18,000,000	18,000,000	0	18,000,000	0	18,000,000
TOTAL RECEIPTS		44,447,636	38,044,540	38,044,540	0	38,044,540	0	38,044,540
CHANGE IN FUND BALANCE		2,323,191	0	0	0	0	0	0



## Position Counts Summary by Purpose

### 23511 School Technology Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								

## Position Counts Summary by Account

### 23511 School Technology Fund

---

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								

## Fund Detail

### 23511 School Technology Fund

2100 School Technology Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	35,026,725	38,044,540	38,044,540	0	38,044,540	0	38,044,540
53 6563	INSTRUCT SUPPLY/EQUIP	35,026,725	0	0	0	0	0	0
53 6599	REDISTRIBUTION ACCOUNT	-35,026,725	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		35,026,725	38,044,540	38,044,540	0	38,044,540	0	38,044,540
53 8102	TRANSF OUT TEXTBOOKS	149	0	0	0	0	0	0
53 8124	TRANS OUT SPSF-NCVPS	7,097,571	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,097,720	0	0	0	0	0	0
TOTAL REQUIREMENTS		42,124,445	38,044,540	38,044,540	0	38,044,540	0	38,044,540
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	546,720	1,088,518	1,088,518	0	1,088,518	0	1,088,518
43 8107	TRF IN-GENERAL FUND	368,060	10,000,000	10,000,000	0	10,000,000	0	10,000,000
43 8108	TRFR IN FROM LITERARY	613,872	0	0	0	0	0	0
43 8151	TRF IN-PSBCF	6,735,733	8,956,022	8,956,022	0	8,956,022	0	8,956,022
43 8153	TRF IN-CIVIL PENALTIES	36,183,251	18,000,000	18,000,000	0	18,000,000	0	18,000,000
TOTAL RECEIPTS		44,447,636	38,044,540	38,044,540	0	38,044,540	0	38,044,540
CHANGE IN FUND BALANCE		2,323,191	0	0	0	0	0	0

## Summary by Purpose

### 23515 DPI - IT Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2501	NCWISE	21,277,878	5,822,360	0	10,025,000	10,025,000	10,025,000	10,025,000
2510	LEGACY UPDATES	3,028,892	0	0	0	0	0	0
2540	CONNECTIVITY	875,477	0	0	0	0	0	0
2580	CEDARS	5,636	0	3,011,717	0	3,011,717	0	3,011,717
-----								
TOTAL REQUIREMENTS		25,187,883	5,822,360	3,011,717	10,025,000	13,036,717	10,025,000	13,036,717
-----								
ESTIMATED RECEIPTS								
2501	NCWISE	17,847,501	5,822,360	0	10,025,000	10,025,000	10,025,000	10,025,000
2520	LICENSURE	1,817,740	0	0	0	0	0	0
2580	CEDARS	2,956,639	0	3,011,717	0	3,011,717	0	3,011,717
-----								
TOTAL RECEIPTS		22,621,880	5,822,360	3,011,717	10,025,000	13,036,717	10,025,000	13,036,717
-----								
CHANGE IN FUND BALANCE		-2,566,003	0	0	0	0	0	0

## Summary by Account

### 23515 DPI - IT Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPROP	2,866,219	3,131,242	0	0	0	0	0
53 1311	SAL & WAGES-TEMPORARY-RE	788	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	6,654	3,000	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	212,641	234,628	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	251,366	243,834	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	179,180	176,304	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	3,613	500	0	0	0	0	0
53 1627	ST DISABILITY-APPROP.	10,290	0	0	0	0	0	0
53 1661	TAX EMP EXP REIM-APPROP	1,680	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,532,431	3,789,508	0	0	0	0	0
53 2140	OTH INFORMATION TECH SVC	633,781	2,036,352	0	10,025,000	10,025,000	10,025,000	10,025,000
53 2145	SERVER SUPPORT SVC	138,015	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	48,353	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	8,072,369	0	0	0	0	0	0
53 2700	TRAVEL & OTHER EMPLOY EX	1,536	3,497	0	0	0	0	0
53 2800	COMMUNICATION & DATA PRO	1,215,316	0	0	0	0	0	0
53 2900	OTHER SERVICES	2,893	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		10,112,263	2,039,849	0	10,025,000	10,025,000	10,025,000	10,025,000
53 4500	EQUIPMENT	2,883,467	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	9,866	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,893,333	0	0	0	0	0	0
53 7104	GENERAL RESERVE	0	0	3,011,717	0	3,011,717	0	3,011,717
TOTAL RESERVES		0	0	3,011,717	0	3,011,717	0	3,011,717
53 8107	TRF 13510-GENERAL FUND	875,477	-6,997	0	0	0	0	0
53 8145	TRF OUT - OSC	3,000,000	0	0	0	0	0	0
53 8180	TRFR OUT - IT PROJECTS	4,774,379	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,649,856	-6,997	0	0	0	0	0

## Summary by Account

### 23515 DPI - IT Projects

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		25,187,883	5,822,360	3,011,717	10,025,000	13,036,717	10,025,000	13,036,717
-----								
ESTIMATED RECEIPTS								
-----								
43	8180 TRANS IN IT STATE APPROP	22,621,739	5,822,360	0	10,025,000	10,025,000	10,025,000	10,025,000
53	8300 REFUND-PRIOR YEAR	141	0	0	0	0	0	0
43	9200 BUDGETED FUND BALANCE	0	0	3,011,717	0	3,011,717	0	3,011,717
-----								
TOTAL RECEIPTS		22,621,880	5,822,360	3,011,717	10,025,000	13,036,717	10,025,000	13,036,717
-----								
CHANGE IN FUND BALANCE		-2,566,003	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 23515 DPI - IT Projects

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
	2501 NCWISE	42.000	.000	.000	.000	.000	.000	.000
-----								
TOTAL	REQUIREMENTS	42.000	.000	.000	.000	.000	.000	.000
-----								

## Position Counts Summary by Account

### 23515 DPI - IT Projects

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53 1211	SPA-REG SALARIES-APPROP	42.000	.000	.000	.000	.000	.000	.000
-----								
TOTAL REQUIREMENTS		42.000	.000	.000	.000	.000	.000	.000
-----								



## Fund Detail

### 23515 DPI - IT Projects

2501 NC WISE

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPROP	2,866,219	3,131,242	0	0	0	0	0
53 1311	SAL & WAGES-TEMPORARY-RE	788	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	6,654	3,000	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	212,641	234,628	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	251,366	243,834	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	179,180	172,804	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	3,613	500	0	0	0	0	0
53 1627	ST DISABILITY-APPROP.	10,290	0	0	0	0	0	0
53 1661	TAX EMP EXP REIM-APPROP	1,680	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,532,431	3,786,008	0	0	0	0	0
53 2140	OTH INFORMATION TECH SVC	600,799	2,036,352	0	10,025,000	10,025,000	10,025,000	10,025,000
53 2145	SERVER SUPPORT SVC	138,015	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	48,353	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	8,072,369	0	0	0	0	0	0
53 2800	COMMUNICATION & DATA PRO	1,215,306	0	0	0	0	0	0
53 2900	OTHER SERVICES	2,893	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		10,077,735	2,036,352	0	10,025,000	10,025,000	10,025,000	10,025,000
53 4500	EQUIPMENT	2,883,467	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	9,866	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,893,333	0	0	0	0	0	0
53 8180	TRFR OUT - IT PROJECTS	4,774,379	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,774,379	0	0	0	0	0	0
TOTAL REQUIREMENTS		21,277,878	5,822,360	0	10,025,000	10,025,000	10,025,000	10,025,000



## Fund Detail

### 23515 DPI - IT Projects

2510 Legacy Updates

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2140	OTH INFORMATION TECH SVC	28,892	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		28,892	0	0	0	0	0	0
53 8145	TRF OUT - OSC	3,000,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,000,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,028,892	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-3,028,892	0	0	0	0	0	0

## Fund Detail

### 23515 DPI - IT Projects 2520 LICENSURE

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 8180	TRANS IN IT STATE APPROP	1,817,740	0	0	0	0	0	0
TOTAL RECEIPTS		1,817,740	0	0	0	0	0	0
CHANGE IN FUND BALANCE		1,817,740	0	0	0	0	0	0

## Fund Detail

### 23515 DPI - IT Projects 2540 Connectivity

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1561 MED INS CONTRIB-APPRO	0	3,500	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	3,500	0	0	0	0	0
53	2700 TRAVEL & OTHER EMPLOY EX	0	3,497	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	3,497	0	0	0	0	0
53	8107 TRF 13510-GENERAL FUND	875,477	-6,997	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		875,477	-6,997	0	0	0	0	0
TOTAL REQUIREMENTS		875,477	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-875,477	0	0	0	0	0	0

## Fund Detail

### 23515 DPI - IT Projects

2580 Cedars

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2140	OTH INFORMATION TECH SVC	4,090	0	0	0	0	0	0
53 2700	TRAVEL & OTHER EMPLOY EX	1,536	0	0	0	0	0	0
53 2800	COMMUNICATION & DATA PRO	10	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		5,636	0	0	0	0	0	0
53 7104	GENERAL RESERVE	0	0	3,011,717	0	3,011,717	0	3,011,717
TOTAL RESERVES		0	0	3,011,717	0	3,011,717	0	3,011,717
TOTAL REQUIREMENTS		5,636	0	3,011,717	0	3,011,717	0	3,011,717
ESTIMATED RECEIPTS								
43 8180	TRANS IN IT STATE APPROP	2,956,639	0	0	0	0	0	0
43 9200	BUDGETED FUND BALANCE	0	0	3,011,717	0	3,011,717	0	3,011,717
TOTAL RECEIPTS		2,956,639	0	3,011,717	0	3,011,717	0	3,011,717
CHANGE IN FUND BALANCE		2,951,003	0	0	0	0	0	0



## Summary by Account

### 29110 DPI - Public School Building Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	160,583,143	184,921,787	184,921,787	0	184,921,787	0	184,921,787
TOTAL AID & PUBLIC ASSISTANCE		160,583,143	184,921,787	184,921,787	0	184,921,787	0	184,921,787
53 8120	AGENCY OPERATING TRANSFE	1,249,570	1,532,828	1,532,828	0	1,532,828	0	1,532,828
53 8151	TRANSFER OUT TO SCH TECH	6,735,733	8,956,022	8,956,022	0	8,956,022	0	8,956,022
TOTAL INTRAGOVERNMENTAL TRANSACT		7,985,303	10,488,850	10,488,850	0	10,488,850	0	10,488,850
TOTAL REQUIREMENTS		168,568,446	195,410,637	195,410,637	0	195,410,637	0	195,410,637
ESTIMATED RECEIPTS								
43 1300	TAX DISTRIBUTION IN	0	72,751,618	72,751,618	0	72,751,618	0	72,751,618
43 3110	INT/DIV INC INVST-PROGRM	4,616,040	8,917,090	8,917,090	0	8,917,090	0	8,917,090
43 8155	TRF IN-ED LOTTERY FUNDS	179,109,129	113,741,929	113,741,929	0	113,741,929	0	113,741,929
TOTAL RECEIPTS		183,725,169	195,410,637	195,410,637	0	195,410,637	0	195,410,637
CHANGE IN FUND BALANCE		15,156,723	0	0	0	0	0	0



## Position Counts Summary by Purpose

### 29110 DPI - Public School Building Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								

## Position Counts Summary by Account

### 29110 DPI - Public School Building Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								

## Fund Detail

### 29110 DPI - Public School Building Fund

#### 2910 Public School Building Capital Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	160,583,143	184,921,787	184,921,787	0	184,921,787	0	184,921,787
TOTAL AID & PUBLIC ASSISTANCE		160,583,143	184,921,787	184,921,787	0	184,921,787	0	184,921,787
53	8120 AGENCY OPERATING TRANSFE	1,249,570	1,532,828	1,532,828	0	1,532,828	0	1,532,828
53	8151 TRANSFER OUT TO SCH TECH	6,735,733	8,956,022	8,956,022	0	8,956,022	0	8,956,022
TOTAL INTRAGOVERNMENTAL TRANSACT		7,985,303	10,488,850	10,488,850	0	10,488,850	0	10,488,850
TOTAL REQUIREMENTS		168,568,446	195,410,637	195,410,637	0	195,410,637	0	195,410,637
ESTIMATED RECEIPTS								
43	1300 TAX DISTRIBUTION IN	0	72,751,618	72,751,618	0	72,751,618	0	72,751,618
43	3110 INT/DIV INC INVST-PROGRM	4,616,040	8,917,090	8,917,090	0	8,917,090	0	8,917,090
43	8155 TRF IN-ED LOTTERY FUNDS	179,109,129	113,741,929	113,741,929	0	113,741,929	0	113,741,929
TOTAL RECEIPTS		183,725,169	195,410,637	195,410,637	0	195,410,637	0	195,410,637
CHANGE IN FUND BALANCE		15,156,723	0	0	0	0	0	0

## Summary by Purpose

### 63501 DPI - Trust Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
6102	STATE LITERARY FUND	613,872	95,821	95,821	0	95,821	0	95,821
6103	CHILDREN'S TRUST FUND	618,516	0	0	0	0	0	0
6104	RODMAN SCHOLARSHIP	200	400	400	0	400	0	400
6108	TEACHING FELLOWS Fund	18,263,609	13,825,953	13,825,953	0	13,825,953	0	13,825,953
6112	COMPUTER LOAN REVOLVING	121,914	0	0	0	0	0	0
6116	EDUCATION FUND	0	14,608	14,608	0	14,608	0	14,608
6117	BS & TECH ALLIANCE BETA	26,606	0	0	0	0	0	0
TOTAL REQUIREMENTS		19,644,717	13,936,782	13,936,782	0	13,936,782	0	13,936,782
ESTIMATED RECEIPTS								
6102	STATE LITERARY FUND	46,282	95,821	95,821	0	95,821	0	95,821
6104	RODMAN SCHOLARSHIP	22,596	400	400	0	400	0	400
6108	TEACHING FELLOWS Fund	14,996,826	13,825,953	13,825,953	0	13,825,953	0	13,825,953
6112	COMPUTER LOAN REVOLVING	1,002	0	0	0	0	0	0
6116	EDUCATION FUND	6,393	14,608	14,608	0	14,608	0	14,608
6117	BS & TECH ALLIANCE BETA	219	0	0	0	0	0	0
TOTAL RECEIPTS		15,073,318	13,936,782	13,936,782	0	13,936,782	0	13,936,782
CHANGE IN FUND BALANCE		-4,571,399	0	0	0	0	0	0

## Summary by Account

### 63501 DPI - Trust Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5900	OTHER EXPENSES	15,862	111,774	111,774	0	111,774	0	111,774
TOTAL OTHER EXPENSES & ADJUSTMEN		15,862	111,774	111,774	0	111,774	0	111,774
53 6G02	PUBLIC SCHOOL FORUM	810,000	810,000	810,000	0	810,000	0	810,000
53 6850	TEACHERS SCHOLARSHIPS	11,937,947	13,000,400	13,000,400	0	13,000,400	0	13,000,400
53 6990	EDUCATION GRANTS	0	14,608	14,608	0	14,608	0	14,608
TOTAL AID & PUBLIC ASSISTANCE		12,747,947	13,825,008	13,825,008	0	13,825,008	0	13,825,008
53 8120	TRFR TO TECHNOLOGY	613,872	0	0	0	0	0	0
53 8145	RESERVE	5,648,520	0	0	0	0	0	0
53 819M	TRFR TO DHHS - CHILDREN	618,516	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,880,908	0	0	0	0	0	0
TOTAL REQUIREMENTS		19,644,717	13,936,782	13,936,782	0	13,936,782	0	13,936,782
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	127,630	48,319	48,319	0	48,319	0	48,319
43 3200	INT EARNINGS LOAN-PROGRM	670,748	118,463	118,463	0	118,463	0	118,463
43 7111	LOAN COLLECTION-PRINCIPA	1,514,940	1,010,000	1,010,000	0	1,010,000	0	1,010,000
43 8109	TRF IN-TEACH FELLOWS	12,760,000	12,760,000	12,760,000	0	12,760,000	0	12,760,000
TOTAL RECEIPTS		15,073,318	13,936,782	13,936,782	0	13,936,782	0	13,936,782
CHANGE IN FUND BALANCE		-4,571,399	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 63501 DPI - Trust Special

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Position Counts Summary by Account

### 63501 DPI - Trust Special

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Fund Detail

### 63501 DPI - Trust Special

6102 State Literary Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	5900 OTHER EXPENSES	0	95,821	95,821	0	95,821	0	95,821
TOTAL OTHER EXPENSES & ADJUSTMEN		0	95,821	95,821	0	95,821	0	95,821
53	8120 TRFR TO TECHNOLOGY	613,872	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		613,872	0	0	0	0	0	0
TOTAL REQUIREMENTS		613,872	95,821	95,821	0	95,821	0	95,821
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	5,429	8,311	8,311	0	8,311	0	8,311
43	3200 INT EARNINGS LOAN-PROGRM	10,853	17,510	17,510	0	17,510	0	17,510
43	7111 LOAN COLLECTION-PRINCIPA	30,000	70,000	70,000	0	70,000	0	70,000
TOTAL RECEIPTS		46,282	95,821	95,821	0	95,821	0	95,821
CHANGE IN FUND BALANCE		-567,590	0	0	0	0	0	0





## Fund Detail

### 63501 DPI - Trust Special

6104 Rodman Scholarship

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6850	TEACHERS SCHOLARSHIPS	200	400	400	0	400	0	400
TOTAL AID & PUBLIC ASSISTANCE		200	400	400	0	400	0	400
TOTAL REQUIREMENTS		200	400	400	0	400	0	400
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	22,596	400	400	0	400	0	400
TOTAL RECEIPTS		22,596	400	400	0	400	0	400
CHANGE IN FUND BALANCE		22,396	0	0	0	0	0	0

## Fund Detail

### 63501 DPI - Trust Special

#### 6108 Teaching Fellows Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	5900 OTHER EXPENSES	15,862	15,953	15,953	0	15,953	0	15,953
TOTAL OTHER EXPENSES & ADJUSTMEN		15,862	15,953	15,953	0	15,953	0	15,953
53	6G02 PUBLIC SCHOOL FORUM	810,000	810,000	810,000	0	810,000	0	810,000
53	6850 TEACHERS SCHOLARSHIPS	11,937,747	13,000,000	13,000,000	0	13,000,000	0	13,000,000
TOTAL AID & PUBLIC ASSISTANCE		12,747,747	13,810,000	13,810,000	0	13,810,000	0	13,810,000
53	8145 RESERVE	5,500,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,500,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		18,263,609	13,825,953	13,825,953	0	13,825,953	0	13,825,953
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	91,991	25,000	25,000	0	25,000	0	25,000
43	3200 INT EARNINGS LOAN-PROGRM	659,895	100,953	100,953	0	100,953	0	100,953
43	7111 LOAN COLLECTION-PRINCIPA	1,484,940	940,000	940,000	0	940,000	0	940,000
43	8109 TRF IN-TEACH FELLOWS	12,760,000	12,760,000	12,760,000	0	12,760,000	0	12,760,000
TOTAL RECEIPTS		14,996,826	13,825,953	13,825,953	0	13,825,953	0	13,825,953
CHANGE IN FUND BALANCE		-3,266,783	0	0	0	0	0	0

## Fund Detail

### 63501 DPI - Trust Special 6112 Computer Loan Revolving Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	8145 RESERVE	121,914	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		121,914	0	0	0	0	0	0
TOTAL REQUIREMENTS		121,914	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	1,002	0	0	0	0	0	0
TOTAL RECEIPTS		1,002	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-120,912	0	0	0	0	0	0

## Fund Detail

### 63501 DPI - Trust Special

6116 Education Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6990	EDUCATION GRANTS	0	14,608	14,608	0	14,608	0	14,608
TOTAL AID & PUBLIC ASSISTANCE		0	14,608	14,608	0	14,608	0	14,608
TOTAL REQUIREMENTS		0	14,608	14,608	0	14,608	0	14,608
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	6,393	14,608	14,608	0	14,608	0	14,608
TOTAL RECEIPTS		6,393	14,608	14,608	0	14,608	0	14,608
CHANGE IN FUND BALANCE		6,393	0	0	0	0	0	0

## Fund Detail

### 63501 DPI - Trust Special

6117 Business and Education Technology Alliance BETA

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	8145 RESERVE	26,606	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		26,606	0	0	0	0	0	0
TOTAL REQUIREMENTS		26,606	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	219	0	0	0	0	0	0
TOTAL RECEIPTS		219	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-26,387	0	0	0	0	0	0

## Summary by Purpose

### 63503 DPI - Trust - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
6110	BUNCOMBE MEDICAID	294,527	479,207	479,207	0	479,207	0	479,207
6260	CUMBERLAND MEDICAID	10,243,159	7,114,186	7,114,186	0	7,114,186	0	7,114,186
6360	GASTON MEDICAID OUTREACH	256,065	424,241	424,241	0	424,241	0	424,241
6450	HENDERSON MEDICAID	84,099	97,621	97,621	0	97,621	0	97,621
6600	MECKLENBURG MEDICAID	833,414	1,030,862	1,030,862	0	1,030,862	0	1,030,862
6610	MITCHELL CO MEDICAID OUT	20,614	38,354	38,354	0	38,354	0	38,354
6650	NEW HANOVER MEDICAID	354,659	509,931	509,931	0	509,931	0	509,931
6790	Rockingham Medicaid Out	216,385	251,181	251,181	0	251,181	0	251,181
6800	ROWAN MEDICAID OUTREACH	239,275	379,911	379,911	0	379,911	0	379,911
6900	UNION CO MEDICAID OUTREA	99,525	115,295	115,295	0	115,295	0	115,295
6920	WAKE MEDICAID OUTREACH	817,207	1,785,622	1,785,622	0	1,785,622	0	1,785,622
6970	WILKES CO MEDICAID OUTRC	118,972	148,272	148,272	0	148,272	0	148,272
6995	YANCEY CO MEDICAID OUTRC	28,106	41,769	41,769	0	41,769	0	41,769
TOTAL REQUIREMENTS		13,606,007	12,416,452	12,416,452	0	12,416,452	0	12,416,452
ESTIMATED RECEIPTS								
6110	BUNCOMBE MEDICAID	294,527	479,207	479,207	0	479,207	0	479,207
6260	CUMBERLAND MEDICAID	6,961,157	7,114,186	7,114,186	0	7,114,186	0	7,114,186
6360	GASTON MEDICAID OUTREACH	256,065	424,241	424,241	0	424,241	0	424,241
6450	HENDERSON MEDICAID	84,099	97,621	97,621	0	97,621	0	97,621
6600	MECKLENBURG MEDICAID	833,414	1,030,862	1,030,862	0	1,030,862	0	1,030,862
6610	MITCHELL CO MEDICAID OUT	20,614	38,354	38,354	0	38,354	0	38,354
6650	NEW HANOVER MEDICAID	354,659	509,931	509,931	0	509,931	0	509,931
6790	Rockingham Medicaid Out	216,385	251,181	251,181	0	251,181	0	251,181
6800	ROWAN MEDICAID OUTREACH	239,275	379,911	379,911	0	379,911	0	379,911
6900	UNION CO MEDICAID OUTREA	99,525	115,295	115,295	0	115,295	0	115,295
6920	WAKE MEDICAID OUTREACH	817,207	1,785,622	1,785,622	0	1,785,622	0	1,785,622
6970	WILKES CO MEDICAID OUTRC	118,972	148,272	148,272	0	148,272	0	148,272
6995	YANCEY CO MEDICAID OUTRC	28,106	41,769	41,769	0	41,769	0	41,769
TOTAL RECEIPTS		10,324,005	12,416,452	12,416,452	0	12,416,452	0	12,416,452

## Summary by Purpose

### 63503 DPI - Trust - General Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
	CHANGE IN FUND BALANCE	-3,282,002	0	0	0	0	0	0



## Summary by Account

### 63503 DPI - Trust - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	13,606,007	12,416,452	12,416,452	0	12,416,452	0	12,416,452
TOTAL AID & PUBLIC ASSISTANCE		13,606,007	12,416,452	12,416,452	0	12,416,452	0	12,416,452
TOTAL REQUIREMENTS		13,606,007	12,416,452	12,416,452	0	12,416,452	0	12,416,452
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	176,003	2,355,344	2,355,344	0	2,355,344	0	2,355,344
43 8185	TRFR IN -DHHS	10,148,002	10,061,108	10,061,108	0	10,061,108	0	10,061,108
TOTAL RECEIPTS		10,324,005	12,416,452	12,416,452	0	12,416,452	0	12,416,452
CHANGE IN FUND BALANCE		-3,282,002	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 63503 DPI - Trust - General Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Position Counts Summary by Account

### 63503 DPI - Trust - General Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Fund Detail

### 63503 DPI - Trust - General Fund

6110 Buncombe County Medicaid Outreach

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	294,527	479,207	479,207	0	479,207	0	479,207
TOTAL AID & PUBLIC ASSISTANCE		294,527	479,207	479,207	0	479,207	0	479,207
TOTAL REQUIREMENTS		294,527	479,207	479,207	0	479,207	0	479,207
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	2,984	58,560	58,560	0	58,560	0	58,560
43 8185	TRFR IN -DHHS	291,543	420,647	420,647	0	420,647	0	420,647
TOTAL RECEIPTS		294,527	479,207	479,207	0	479,207	0	479,207
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 63503 DPI - Trust - General Fund

6260 Cumberland County Medicaid Outreach

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	10,243,159	7,114,186	7,114,186	0	7,114,186	0	7,114,186
TOTAL AID & PUBLIC ASSISTANCE		10,243,159	7,114,186	7,114,186	0	7,114,186	0	7,114,186
TOTAL REQUIREMENTS		10,243,159	7,114,186	7,114,186	0	7,114,186	0	7,114,186
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	154,987	1,323,602	1,323,602	0	1,323,602	0	1,323,602
43 8185	TRFR IN -DHHS	6,806,170	5,790,584	5,790,584	0	5,790,584	0	5,790,584
TOTAL RECEIPTS		6,961,157	7,114,186	7,114,186	0	7,114,186	0	7,114,186
CHANGE IN FUND BALANCE		-3,282,002	0	0	0	0	0	0

## Fund Detail

### 63503 DPI - Trust - General Fund

6360 Gaston County Medicaid Outreach

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	256,065	424,241	424,241	0	424,241	0	424,241
TOTAL AID & PUBLIC ASSISTANCE		256,065	424,241	424,241	0	424,241	0	424,241
TOTAL REQUIREMENTS		256,065	424,241	424,241	0	424,241	0	424,241
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	2,796	32,010	32,010	0	32,010	0	32,010
43 8185	TRFR IN -DHHS	253,269	392,231	392,231	0	392,231	0	392,231
TOTAL RECEIPTS		256,065	424,241	424,241	0	424,241	0	424,241
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 63503 DPI - Trust - General Fund

6450 Henderson County Medicaid Outreach

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	84,099	97,621	97,621	0	97,621	0	97,621
TOTAL AID & PUBLIC ASSISTANCE		84,099	97,621	97,621	0	97,621	0	97,621
TOTAL REQUIREMENTS		84,099	97,621	97,621	0	97,621	0	97,621
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	813	19,299	19,299	0	19,299	0	19,299
43 8185	TRFR IN -DHHS	83,286	78,322	78,322	0	78,322	0	78,322
TOTAL RECEIPTS		84,099	97,621	97,621	0	97,621	0	97,621
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 63503 DPI - Trust - General Fund

6600 Mecklenburg County Medicaid Outreach

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	833,414	1,030,862	1,030,862	0	1,030,862	0	1,030,862
TOTAL AID & PUBLIC ASSISTANCE		833,414	1,030,862	1,030,862	0	1,030,862	0	1,030,862
TOTAL REQUIREMENTS		833,414	1,030,862	1,030,862	0	1,030,862	0	1,030,862
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	4,586	109,020	109,020	0	109,020	0	109,020
43	8185 TRFR IN -DHHS	828,828	921,842	921,842	0	921,842	0	921,842
TOTAL RECEIPTS		833,414	1,030,862	1,030,862	0	1,030,862	0	1,030,862
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0



## Fund Detail

### 63503 DPI - Trust - General Fund

6610 Mitchell County Medicaid Outreach

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	20,614	38,354	38,354	0	38,354	0	38,354
TOTAL AID & PUBLIC ASSISTANCE		20,614	38,354	38,354	0	38,354	0	38,354
TOTAL REQUIREMENTS		20,614	38,354	38,354	0	38,354	0	38,354
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	5	0	0	0	0	0	0
43 8185	TRFR IN -DHHS	20,609	38,354	38,354	0	38,354	0	38,354
TOTAL RECEIPTS		20,614	38,354	38,354	0	38,354	0	38,354
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 63503 DPI - Trust - General Fund

6650 New Hanover County Medicaid Outreach

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	354,659	509,931	509,931	0	509,931	0	509,931
TOTAL AID & PUBLIC ASSISTANCE		354,659	509,931	509,931	0	509,931	0	509,931
TOTAL REQUIREMENTS		354,659	509,931	509,931	0	509,931	0	509,931
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	4,066	77,242	77,242	0	77,242	0	77,242
43 8185	TRFR IN -DHHS	350,593	432,689	432,689	0	432,689	0	432,689
TOTAL RECEIPTS		354,659	509,931	509,931	0	509,931	0	509,931
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 63503 DPI - Trust - General Fund

6790 Rockingham County Medicaid Outreach

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	216,385	251,181	251,181	0	251,181	0	251,181
TOTAL AID & PUBLIC ASSISTANCE		216,385	251,181	251,181	0	251,181	0	251,181
TOTAL REQUIREMENTS		216,385	251,181	251,181	0	251,181	0	251,181
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	2,885	29,927	29,927	0	29,927	0	29,927
43 8185	TRFR IN -DHHS	213,500	221,254	221,254	0	221,254	0	221,254
TOTAL RECEIPTS		216,385	251,181	251,181	0	251,181	0	251,181
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 63503 DPI - Trust - General Fund

6800 Rowan County Medicaid Outreach

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	239,275	379,911	379,911	0	379,911	0	379,911
TOTAL AID & PUBLIC ASSISTANCE		239,275	379,911	379,911	0	379,911	0	379,911
TOTAL REQUIREMENTS		239,275	379,911	379,911	0	379,911	0	379,911
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	52	0	0	0	0	0	0
43	8185 TRFR IN -DHHS	239,223	379,911	379,911	0	379,911	0	379,911
TOTAL RECEIPTS		239,275	379,911	379,911	0	379,911	0	379,911
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 63503 DPI - Trust - General Fund

6900 Union County Medicaid Outreach

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	99,525	115,295	115,295	0	115,295	0	115,295
TOTAL AID & PUBLIC ASSISTANCE		99,525	115,295	115,295	0	115,295	0	115,295
TOTAL REQUIREMENTS		99,525	115,295	115,295	0	115,295	0	115,295
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	22	0	0	0	0	0	0
43	8185 TRFR IN -DHHS	99,503	115,295	115,295	0	115,295	0	115,295
TOTAL RECEIPTS		99,525	115,295	115,295	0	115,295	0	115,295
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 63503 DPI - Trust - General Fund

6920 Wake County Medicaid Outreach

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	817,207	1,785,622	1,785,622	0	1,785,622	0	1,785,622
TOTAL AID & PUBLIC ASSISTANCE		817,207	1,785,622	1,785,622	0	1,785,622	0	1,785,622
TOTAL REQUIREMENTS		817,207	1,785,622	1,785,622	0	1,785,622	0	1,785,622
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	2,799	705,684	705,684	0	705,684	0	705,684
43 8185	TRFR IN -DHHS	814,408	1,079,938	1,079,938	0	1,079,938	0	1,079,938
TOTAL RECEIPTS		817,207	1,785,622	1,785,622	0	1,785,622	0	1,785,622
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 63503 DPI - Trust - General Fund

6970 Wilkes County Medicaid Outreach

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	118,972	148,272	148,272	0	148,272	0	148,272
TOTAL AID & PUBLIC ASSISTANCE		118,972	148,272	148,272	0	148,272	0	148,272
TOTAL REQUIREMENTS		118,972	148,272	148,272	0	148,272	0	148,272
ESTIMATED RECEIPTS								
43	8185 TRFR IN -DHHS	118,972	148,272	148,272	0	148,272	0	148,272
TOTAL RECEIPTS		118,972	148,272	148,272	0	148,272	0	148,272
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 63503 DPI - Trust - General Fund

6995 Yancy County Medicaid Outreach

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	28,106	41,769	41,769	0	41,769	0	41,769
TOTAL AID & PUBLIC ASSISTANCE		28,106	41,769	41,769	0	41,769	0	41,769
TOTAL REQUIREMENTS		28,106	41,769	41,769	0	41,769	0	41,769
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	8	0	0	0	0	0	0
43	8185 TRFR IN -DHHS	28,098	41,769	41,769	0	41,769	0	41,769
TOTAL RECEIPTS		28,106	41,769	41,769	0	41,769	0	41,769
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0



## Summary by Purpose

### 63510 DPI - Trust Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
6101	PUBLIC SCHOOL INSURANCE	6,118,274	10,250,000	10,250,000	0	10,250,000	0	10,250,000
TOTAL REQUIREMENTS		6,118,274	10,250,000	10,250,000	0	10,250,000	0	10,250,000
ESTIMATED RECEIPTS								
6101	PUBLIC SCHOOL INSURANCE	18,231,802	10,250,000	10,250,000	0	10,250,000	0	10,250,000
TOTAL RECEIPTS		18,231,802	10,250,000	10,250,000	0	10,250,000	0	10,250,000
CHANGE IN FUND BALANCE		12,113,528	0	0	0	0	0	0

## Summary by Account

### 63510 DPI - Trust Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	476,847	475,115	476,848	0	476,848	0	476,848
53 1312	REG(N S) TEMP WAGES-RECP	0	3,000	1,749	0	1,749	0	1,749
53 1322	CONTR EMPLOY PER HERE	0	4,435	4,435	0	4,435	0	4,435
53 1412	OT PAY - RECEIPTS	0	1,000	1,000	0	1,000	0	1,000
53 1462	EPA&SPA-LONGVTY PAY-REC	6,095	8,535	8,535	0	8,535	0	8,535
53 1512	SOCIAL SEC CONTRIB-RECPT	36,016	34,766	36,016	0	36,016	0	36,016
53 1522	REG RETIRE CONTRIB-RECPT	42,253	37,202	37,202	0	37,202	0	37,202
53 1562	MED INS CONTRIB-RECPTS	40,966	41,778	41,778	0	41,778	0	41,778
53 1576	FLEXIBLE SPENDING SAVING	739	0	740	0	740	0	740
53 1662	TAX EMPLOYEE EXPENSE	4,344	0	4,350	0	4,350	0	4,350
TOTAL PERSONAL SERVICES		607,260	605,831	612,653	0	612,653	0	612,653
53 2199	MISC CONTRACTUAL SERVICE	0	20,000	9,678	0	9,678	0	9,678
53 2300	REPAIR SERVICES	0	678	678	0	678	0	678
53 2400	MAINTENANCE AGREEMENTS	786	3,800	3,800	0	3,800	0	3,800
53 2500	RENTALS/LEASES	0	850	850	0	850	0	850
53 2700	TRAVEL&OTHER EMPLOYEE EX	55,602	85,065	85,565	0	85,565	0	85,565
53 2800	COMMUNICATIONS&DATA PROC	4,120	15,531	15,531	0	15,531	0	15,531
53 2900	OTHER SERVICES	3,600,745	3,007,972	3,007,972	0	3,007,972	0	3,007,972
TOTAL PURCHASED SERVICES		3,661,253	3,133,896	3,124,074	0	3,124,074	0	3,124,074
53 3100	GENERAL ADMIN SUPPLIES	2,249	8,000	8,000	0	8,000	0	8,000
53 3700	RESEARCH/DEVELOP& ED SUP	0	500	3,500	0	3,500	0	3,500
TOTAL SUPPLIES		2,249	8,500	11,500	0	11,500	0	11,500
53 4500	EQUIPMENT	0	9,369	9,369	0	9,369	0	9,369
53 4600	ART.OTHER ARTIFACTS&LIT	0	500	500	0	500	0	500
53 4700	INTANGIBLE ASSETS	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	10,869	10,869	0	10,869	0	10,869
53 5200	PENSION PAYMENTS	1,847,390	6,486,104	6,486,104	0	6,486,104	0	6,486,104
53 5800	OTHER ADMINISTRATIVE EXP	122	4,800	4,800	0	4,800	0	4,800
TOTAL OTHER EXPENSES & ADJUSTMEN		1,847,512	6,490,904	6,490,904	0	6,490,904	0	6,490,904

## Summary by Account

### 63510 DPI - Trust Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		6,118,274	10,250,000	10,250,000	0	10,250,000	0	10,250,000
-----								
ESTIMATED RECEIPTS								
-----								
43	3121 STIF INTEREST	308,168	250,000	250,000	0	250,000	0	250,000
43	3131 LTIF INT INC	2,664,351	0	0	0	0	0	0
43	4600 INSURANCE PREMIUMS	12,920,586	10,000,000	10,000,000	0	10,000,000	0	10,000,000
43	7116 INSURANCE RECOV - NONOPE	2,325,490	0	0	0	0	0	0
53	8300 REFUND-PRIOR YEAR	13,207	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		18,231,802	10,250,000	10,250,000	0	10,250,000	0	10,250,000
-----								
CHANGE IN FUND BALANCE		12,113,528	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 63510 DPI - Trust Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
	6101 PUBLIC SCHOOL INSURANCE	10.050	10.050	10.050	.000	10.050	.000	10.050
-----								
TOTAL REQUIREMENTS		10.050	10.050	10.050	.000	10.050	.000	10.050
-----								

## Position Counts Summary by Account

### 63510 DPI - Trust Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53 1212	SPA-REG SALARIES-RECPT	10.050	10.050	10.050	.000	10.050	.000	10.050
-----								
TOTAL REQUIREMENTS		10.050	10.050	10.050	.000	10.050	.000	10.050
-----								

## Fund Detail

### 63510 DPI - Trust Fund

#### 6101 Public School Insurance

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	476,847	475,115	476,848	0	476,848	0	476,848
53 1312	REG(N S) TEMP WAGES-RECP	0	3,000	1,749	0	1,749	0	1,749
53 1322	CONTR EMPLOY PER HERE	0	4,435	4,435	0	4,435	0	4,435
53 1412	OT PAY - RECEIPTS	0	1,000	1,000	0	1,000	0	1,000
53 1462	EPA&SPA-LONGVTY PAY-REC	6,095	8,535	8,535	0	8,535	0	8,535
53 1512	SOCIAL SEC CONTRIB-RECPT	36,016	34,766	36,016	0	36,016	0	36,016
53 1522	REG RETIRE CONTRIB-RECPT	42,253	37,202	37,202	0	37,202	0	37,202
53 1562	MED INS CONTRIB-RECPTS	40,966	41,778	41,778	0	41,778	0	41,778
53 1576	FLEXIBLE SPENDING SAVING	739	0	740	0	740	0	740
53 1662	TAX EMPLOYEE EXPENSE	4,344	0	4,350	0	4,350	0	4,350
TOTAL PERSONAL SERVICES		607,260	605,831	612,653	0	612,653	0	612,653
53 2199	MISC CONTRACTUAL SERVICE	0	20,000	9,678	0	9,678	0	9,678
53 2300	REPAIR SERVICES	0	678	678	0	678	0	678
53 2400	MAINTENANCE AGREEMENTS	786	3,800	3,800	0	3,800	0	3,800
53 2500	RENTALS/LEASES	0	850	850	0	850	0	850
53 2700	TRAVEL&OTHER EMPLOYEE EX	55,602	85,065	85,565	0	85,565	0	85,565
53 2800	COMMUNICATIONS&DATA PROC	4,120	15,531	15,531	0	15,531	0	15,531
53 2900	OTHER SERVICES	3,600,745	3,007,972	3,007,972	0	3,007,972	0	3,007,972
TOTAL PURCHASED SERVICES		3,661,253	3,133,896	3,124,074	0	3,124,074	0	3,124,074
53 3100	GENERAL ADMIN SUPPLIES	2,249	8,000	8,000	0	8,000	0	8,000
53 3700	RESEARCH/DEVELOP& ED SUP	0	500	3,500	0	3,500	0	3,500
TOTAL SUPPLIES		2,249	8,500	11,500	0	11,500	0	11,500
53 4500	EQUIPMENT	0	9,369	9,369	0	9,369	0	9,369
53 4600	ART.OTHER ARTIFACTS&LIT	0	500	500	0	500	0	500
53 4700	INTANGIBLE ASSETS	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	10,869	10,869	0	10,869	0	10,869
53 5200	PENSION PAYMENTS	1,847,390	6,486,104	6,486,104	0	6,486,104	0	6,486,104
53 5800	OTHER ADMINISTRATIVE EXP	122	4,800	4,800	0	4,800	0	4,800
TOTAL OTHER EXPENSES & ADJUSTMEN		1,847,512	6,490,904	6,490,904	0	6,490,904	0	6,490,904

## Fund Detail

### 63510 DPI - Trust Fund

6101 Public School Insurance

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		6,118,274	10,250,000	10,250,000	0	10,250,000	0	10,250,000
-----								
ESTIMATED RECEIPTS								
-----								
43	3121 STIF INTEREST	308,168	250,000	250,000	0	250,000	0	250,000
43	3131 LTIF INT INC	2,664,351	0	0	0	0	0	0
43	4600 INSURANCE PREMIUMS	12,920,586	10,000,000	10,000,000	0	10,000,000	0	10,000,000
43	7116 INSURANCE RECOV - NONOPE	2,325,490	0	0	0	0	0	0
53	8300 REFUND-PRIOR YEAR	13,207	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		18,231,802	10,250,000	10,250,000	0	10,250,000	0	10,250,000
-----								
CHANGE IN FUND BALANCE		12,113,528	0	0	0	0	0	0





## Summary by Account

### 63511 DPI - Trust Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1631	MEDICAL PAYMENTS	38,204,866	34,986,881	33,899,906	0	33,899,906	0	33,899,906
TOTAL PERSONAL SERVICES		38,204,866	34,986,881	33,899,906	0	33,899,906	0	33,899,906
TOTAL REQUIREMENTS		38,204,866	34,986,881	33,899,906	0	33,899,906	0	33,899,906
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	60,316	140,000	140,000	0	140,000	0	140,000
43 8107	TRF IN-GENERAL FUND	38,144,549	34,846,881	33,759,906	0	33,759,906	0	33,759,906
TOTAL RECEIPTS		38,204,865	34,986,881	33,899,906	0	33,899,906	0	33,899,906
CHANGE IN FUND BALANCE		-1	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 63511 DPI - Trust Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								

## Position Counts Summary by Account

### 63511 DPI - Trust Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								

## Fund Detail

### 63511 DPI - Trust Fund 6111 Worker's Compensation Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1631	MEDICAL PAYMENTS	38,204,866	34,986,881	33,899,906	0	33,899,906	0	33,899,906
TOTAL PERSONAL SERVICES		38,204,866	34,986,881	33,899,906	0	33,899,906	0	33,899,906
TOTAL REQUIREMENTS		38,204,866	34,986,881	33,899,906	0	33,899,906	0	33,899,906
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	60,316	140,000	140,000	0	140,000	0	140,000
43 8107	TRF IN-GENERAL FUND	38,144,549	34,846,881	33,759,906	0	33,759,906	0	33,759,906
TOTAL RECEIPTS		38,204,865	34,986,881	33,899,906	0	33,899,906	0	33,899,906
CHANGE IN FUND BALANCE		-1	0	0	0	0	0	0

## Summary by Purpose

### 73510 DPI - Internal Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
7104	STATE TEXTBOOK FUND-	56,844,149	0	0	112,910,044	112,910,044	112,910,044	112,910,044
7200	SCHOOL BUS Fund	45,490,560	48,051,619	66,896,640	11,900,000	78,796,640	11,900,000	78,796,640
TOTAL REQUIREMENTS		102,334,709	48,051,619	66,896,640	124,810,044	191,706,684	124,810,044	191,706,684
ESTIMATED RECEIPTS								
7104	STATE TEXTBOOK FUND-	97,957,868	0	0	112,910,044	112,910,044	112,910,044	112,910,044
7200	SCHOOL BUS Fund	65,293,122	48,051,619	66,896,640	11,900,000	78,796,640	11,900,000	78,796,640
TOTAL RECEIPTS		163,250,990	48,051,619	66,896,640	124,810,044	191,706,684	124,810,044	191,706,684
CHANGE IN FUND BALANCE		60,916,281	0	0	0	0	0	0

## Summary by Account

### 73510 DPI - Internal Service

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	1,920	12,750	8,160	0	8,160	0	8,160
53 2800	COMMUNICATION & DATA PRO	73,018	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		74,938	12,750	8,160	0	8,160	0	8,160
53 4500	EQUIPMENT	45,480,633	48,033,569	66,880,430	11,900,000	78,780,430	11,900,000	78,780,430
53 4600	ART,OTHER ARTIFACTS & LI	55,926,410	0	0	112,910,044	112,910,044	112,910,044	112,910,044
TOTAL PROPERTY,PLANT & EQUIPMT		101,407,043	48,033,569	66,880,430	124,810,044	191,690,474	124,810,044	191,690,474
53 5600	ASSET & OTHER ADJUSTMENT	8,007	5,300	8,050	0	8,050	0	8,050
53 5800	OTHER ADMINISTRATIVE EXP	58,500	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		66,507	5,300	8,050	0	8,050	0	8,050
53 8107	TRF 13510-GENERAL FUND	786,221	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		786,221	0	0	0	0	0	0
TOTAL REQUIREMENTS		102,334,709	48,051,619	66,896,640	124,810,044	191,706,684	124,810,044	191,706,684
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	2,136,400	1,500,000	1,500,000	0	1,500,000	0	1,500,000
43 4390	OTH SALES OF GDS OR PUBL	4,830,438	0	0	0	0	0	0
43 4420	SVC CHG - SALE OF SURPLU	2,177,934	1,600,000	1,600,000	0	1,600,000	0	1,600,000
43 7990	OTHER MISC REV-PROGRAM	29,468	0	0	0	0	0	0
43 8102	TRF IN-TEXTBOOKS	93,041,059	0	0	112,910,044	112,910,044	112,910,044	112,910,044
43 8104	TRF IN-SCHOOL BUS	60,838,326	44,951,619	44,951,619	11,900,000	56,851,619	11,900,000	56,851,619
43 8124	TRANSF IN SCH TECH	149	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	110,994	0	0	0	0	0	0
53 8301	REFUND-GOVERNOR MOREHD	86,222	0	0	0	0	0	0
43 9200	BUDGETED FUND BALANCE	0	0	18,845,021	0	18,845,021	0	18,845,021



## Position Counts Summary by Purpose

### 73510 DPI - Internal Service

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								



## Position Counts Summary by Account

### 73510 DPI - Internal Service

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								

## Fund Detail

### 73510 DPI - Internal Service

7104 State Textbook Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATION & DATA PRO	73,018	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		73,018	0	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS & LI	55,926,410	0	0	112,910,044	112,910,044	112,910,044	112,910,044
TOTAL PROPERTY,PLANT & EQUIPMT		55,926,410	0	0	112,910,044	112,910,044	112,910,044	112,910,044
53 5800	OTHER ADMINISTRATIVE EXP	58,500	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		58,500	0	0	0	0	0	0
53 8107	TRF 13510-GENERAL FUND	786,221	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		786,221	0	0	0	0	0	0
TOTAL REQUIREMENTS		56,844,149	0	0	112,910,044	112,910,044	112,910,044	112,910,044
ESTIMATED RECEIPTS								
43 4390	OTH SALES OF GDS OR PUBL	4,830,438	0	0	0	0	0	0
43 8102	TRF IN-TEXTBOOKS	93,041,059	0	0	112,910,044	112,910,044	112,910,044	112,910,044
43 8124	TRANSF IN SCH TECH	149	0	0	0	0	0	0
53 8301	REFUND-GOVERNOR MOREHD	86,222	0	0	0	0	0	0
TOTAL RECEIPTS		97,957,868	0	0	112,910,044	112,910,044	112,910,044	112,910,044
CHANGE IN FUND BALANCE		41,113,719	0	0	0	0	0	0

## Fund Detail

### 73510 DPI - Internal Service

#### 7200 School Bus Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2199 MISC CONTRACTUAL SERVICE	1,920	12,750	8,160	0	8,160	0	8,160
TOTAL PURCHASED SERVICES		1,920	12,750	8,160	0	8,160	0	8,160
53	4500 EQUIPMENT	45,480,633	48,033,569	66,880,430	11,900,000	78,780,430	11,900,000	78,780,430
TOTAL PROPERTY, PLANT & EQUIPMT		45,480,633	48,033,569	66,880,430	11,900,000	78,780,430	11,900,000	78,780,430
53	5600 ASSET & OTHER ADJUSTMENT	8,007	5,300	8,050	0	8,050	0	8,050
TOTAL OTHER EXPENSES & ADJUSTMEN		8,007	5,300	8,050	0	8,050	0	8,050
TOTAL REQUIREMENTS		45,490,560	48,051,619	66,896,640	11,900,000	78,796,640	11,900,000	78,796,640
ESTIMATED RECEIPTS								
43	4320 SALE OF SURPLUS PROPERTY	2,136,400	1,500,000	1,500,000	0	1,500,000	0	1,500,000
43	4420 SVC CHG - SALE OF SURPLU	2,177,934	1,600,000	1,600,000	0	1,600,000	0	1,600,000
43	7990 OTHER MISC REV-PROGRAM	29,468	0	0	0	0	0	0
43	8104 TRF IN-SCHOOL BUS	60,838,326	44,951,619	44,951,619	11,900,000	56,851,619	11,900,000	56,851,619
53	8300 REFUND-PRIOR YEAR	110,994	0	0	0	0	0	0
43	9200 BUDGETED FUND BALANCE	0	0	18,845,021	0	18,845,021	0	18,845,021
TOTAL RECEIPTS		65,293,122	48,051,619	66,896,640	11,900,000	78,796,640	11,900,000	78,796,640
CHANGE IN FUND BALANCE		19,802,562	0	0	0	0	0	0

## Summary by Purpose

### 16010 UNC - Board of Governors

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0141	CENTER FOR PUBLIC TELEVI	12,129,534	12,020,888	12,023,087	0	12,023,087	0	12,023,087
0142	COMMUNITY SERVICES	899,840	731,826	876,371	0	876,371	0	876,371
0144	UNC SUPERCOMPUTING NCREN	5,572,341	5,438,593	5,438,593	0	5,438,593	0	5,438,593
0145	NC CTR SCH LEADSH DEVELO	3,276,670	2,734,678	2,584,592	0	2,584,592	0	2,584,592
0170	INSTITUTIONAL SUPPORT	19,873,562	27,686,089	18,737,016	0	18,737,016	0	18,737,016
0252	OTHER RESERVES	1,098,183	0	0	0	0	0	0
TOTAL REQUIREMENTS		42,850,130	48,612,074	39,659,659	0	39,659,659	0	39,659,659
ESTIMATED RECEIPTS								
0141	CENTER FOR PUBLIC TELEVI	177,111	23,000	25,199	0	25,199	0	25,199
0145	NC CTR SCH LEADSH DEVELO	5,515	93,881	7,850	0	7,850	0	7,850
0170	INSTITUTIONAL SUPPORT	1,010,561	8,868,583	0	0	0	0	0
TOTAL RECEIPTS		1,193,187	8,985,464	33,049	0	33,049	0	33,049
NET APPROPRIATION		41,656,943	39,626,610	39,626,610	0	39,626,610	0	39,626,610

## Summary by Account

### 16010 UNC - Board of Governors

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	8,383,243	9,673,039	7,528,430	0	7,528,430	0	7,528,430
53 1140	EPA EMPLOYEES ON LOAN	2,600	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	9,363,204	11,850,538	9,663,988	0	9,663,988	0	9,663,988
53 1220	SPA OVERTIME PAYMENTS	25,362	40,773	40,773	0	40,773	0	40,773
53 1230	SPA PREMIUM PAYMENTS	33,148	33,915	33,915	0	33,915	0	33,915
53 1240	SPA EMPLOYEES ON LOAN	225	0	0	0	0	0	0
53 1250	SEVERANCE	30,480	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	133,477	125,824	125,824	0	125,824	0	125,824
53 1410	NON-STUDENT REGULAR WAGE	188,079	42,468	42,468	0	42,468	0	42,468
53 1420	NON-STUDENT OVERTIME PAY	131	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	470	13,745	13,745	0	13,745	0	13,745
53 1550	UNEMPLOYMENT COMPENSATN	12,636	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	36,494	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	14,623	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	179,295	24,089	32,926	0	32,926	0	32,926
53 1591	TAXABLE EDUCAT ASSIST	0	281	0	0	0	0	0
53 1700	BOARD MEMBER PAYMENTS	6,195	16,280	16,280	0	16,280	0	16,280
53 1810	SOCIAL SECURITY	1,271,665	1,573,988	1,242,810	0	1,242,810	0	1,242,810
53 1820	STATE RETIREMENT	1,279,171	1,843,680	1,578,469	0	1,578,469	0	1,578,469
53 1830	MEDICAL INSURANCE	1,112,432	1,765,750	1,346,450	0	1,346,450	0	1,346,450
53 1870	TIAA OPTIONAL RETIREMENT	263,686	382,266	286,266	0	286,266	0	286,266
53 1910	LEGAL & ACCOUNTING FEES	38,282	100,000	0	0	0	0	0
53 1920	CONSULTANT FEES	95,474	55,786	55,786	0	55,786	0	55,786
53 1940	EMPLOYEE ON LOAN PAYMENT	118,098	55,000	55,000	0	55,000	0	55,000
53 1950	HONORARIUMS	4,800	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	3,239,968	4,263,671	478,249	0	478,249	0	478,249
TOTAL PERSONAL SERVICES		25,833,238	31,861,093	22,541,379	0	22,541,379	0	22,541,379
53 2000	SUPPLIES AND MATERIALS	616,095	796,049	733,649	0	733,649	0	733,649
TOTAL SUPPLIES AND MATERIALS		616,095	796,049	733,649	0	733,649	0	733,649
53 3000	CURRENT OBLIGATIONS	8,912,629	10,525,283	11,392,758	0	11,392,758	0	11,392,758
53 3300	UTILITIES	1,521,889	1,497,547	1,437,547	0	1,437,547	0	1,437,547
TOTAL CURRENT OBLIGATIONS		10,434,518	12,022,830	12,830,305	0	12,830,305	0	12,830,305

## Summary by Account

### 16010 UNC - Board of Governors

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 4000	FIXED CHARGES & EXPENSES	2,380,393	2,166,413	1,846,999	0	1,846,999	0	1,846,999
TOTAL FIXED CHARGES & EXPENSES		2,380,393	2,166,413	1,846,999	0	1,846,999	0	1,846,999
53 5000	CAPITAL OUTLAY	1,677,792	1,463,689	1,405,327	0	1,405,327	0	1,405,327
TOTAL CAPITAL OUTLAY		1,677,792	1,463,689	1,405,327	0	1,405,327	0	1,405,327
53 6901	AIDS & GRANTS - STATE	167,300	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		167,300	0	0	0	0	0	0
53 8191	TRANS FOR OTHER PURPOSES	1,098,183	0	0	0	0	0	0
53 8192	TFR APPR-DEF OBLIG	759,446	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	-116,835	302,000	302,000	0	302,000	0	302,000
TOTAL TRANSFERS, NON-OPERATING		1,740,794	302,000	302,000	0	302,000	0	302,000
TOTAL REQUIREMENTS		42,850,130	48,612,074	39,659,659	0	39,659,659	0	39,659,659
ESTIMATED RECEIPTS								
43 0260	RESTR PRIVATE GIFT	151,670	0	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	9,718	93,881	12,049	0	12,049	0	12,049
43 0740	SURPLUS PROPERTY SALES	21,000	24,500	21,000	0	21,000	0	21,000
43 0840	OTHER INTRATRANSFERS	0	8,867,083	0	0	0	0	0
43 0910	SALARY REIMBURSEMENTS	3,041	0	0	0	0	0	0
43 0922	RETAIN APPROP-DEF OBLIG	1,007,758	0	0	0	0	0	0
TOTAL RECEIPTS		1,193,187	8,985,464	33,049	0	33,049	0	33,049
NET APPROPRIATION		41,656,943	39,626,610	39,626,610	0	39,626,610	0	39,626,610

## Position Counts Summary by Purpose

### 16010 UNC - Board of Governors

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
0141	CENTER FOR PUBLIC TELEVI	116.850	115.700	115.650	.000	115.650	.000	115.650
0142	COMMUNITY SERVICES	8.000	6.000	8.000	.000	8.000	.000	8.000
0145	NC CTR SCH LEADSH DEVELO	32.020	17.470	11.330	.000	11.330	.000	11.330
0170	INSTITUTIONAL SUPPORT	117.730	190.390	117.730	.000	117.730	.000	117.730
-----								
TOTAL REQUIREMENTS		274.600	329.560	252.710	.000	252.710	.000	252.710
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## Position Counts Summary by Account

### 16010 UNC - Board of Governors

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53	1110 EPA REGULAR SALARIES	79.150	84.650	66.610	.000	66.610	.000	66.610
53	1210 SPA REGULAR SALARIES	195.450	244.910	186.100	.000	186.100	.000	186.100
-----								
TOTAL REQUIREMENTS		274.600	329.560	252.710	.000	252.710	.000	252.710
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## Fund Detail

### 16010 UNC - Board of Governors

0141 Center for Public Television

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	870,361	711,265	763,476	0	763,476	0	763,476
53 1210	SPA REGULAR SALARIES	5,107,882	5,296,490	5,244,279	0	5,244,279	0	5,244,279
53 1220	SPA OVERTIME PAYMENTS	5,188	36,773	36,773	0	36,773	0	36,773
53 1230	SPA PREMIUM PAYMENTS	32,860	26,040	26,040	0	26,040	0	26,040
53 1240	SPA EMPLOYEES ON LOAN	225	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	63,888	58,233	58,233	0	58,233	0	58,233
53 1410	NON-STUDENT REGULAR WAGE	870	29,000	29,000	0	29,000	0	29,000
53 1450	STUDENT REGULAR WAGE	470	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	36,453	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	3,920	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	22,752	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	453,304	471,939	470,163	0	470,163	0	470,163
53 1820	STATE RETIREMENT	521,740	605,880	622,730	0	622,730	0	622,730
53 1830	MEDICAL INSURANCE	513,789	631,709	611,939	0	611,939	0	611,939
53 1870	TIAA OPTIONAL RETIREMENT	9,773	11,537	11,221	0	11,221	0	11,221
53 1910	LEGAL & ACCOUNTING FEES	10,989	0	0	0	0	0	0
53 1920	CONSULTANT FEES	3,058	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	223,668	168,471	168,471	0	168,471	0	168,471
TOTAL PERSONAL SERVICES		7,881,190	8,047,337	8,042,325	0	8,042,325	0	8,042,325
53 2000	SUPPLIES AND MATERIALS	509,139	552,592	552,592	0	552,592	0	552,592
TOTAL SUPPLIES AND MATERIALS		509,139	552,592	552,592	0	552,592	0	552,592
53 3000	CURRENT OBLIGATIONS	675,228	710,735	719,946	0	719,946	0	719,946
53 3300	UTILITIES	1,151,492	1,030,029	1,030,029	0	1,030,029	0	1,030,029
TOTAL CURRENT OBLIGATIONS		1,826,720	1,740,764	1,749,975	0	1,749,975	0	1,749,975
53 4000	FIXED CHARGES & EXPENSES	1,296,023	841,434	841,434	0	841,434	0	841,434
TOTAL FIXED CHARGES & EXPENSES		1,296,023	841,434	841,434	0	841,434	0	841,434
53 5000	CAPITAL OUTLAY	616,462	838,761	836,761	0	836,761	0	836,761
TOTAL CAPITAL OUTLAY		616,462	838,761	836,761	0	836,761	0	836,761

## Fund Detail

### 16010 UNC - Board of Governors

0141 Center for Public Television

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL REQUIREMENTS		12,129,534	12,020,888	12,023,087	0	12,023,087	0	12,023,087
-----								
ESTIMATED RECEIPTS								
-----								
43	0260 RESTR PRIVATE GIFT	151,670	0	0	0	0	0	0
43	0390 OTHER SUPPORTING REVENUE	4,199	0	4,199	0	4,199	0	4,199
43	0740 SURPLUS PROPERTY SALES	21,000	23,000	21,000	0	21,000	0	21,000
43	0910 SALARY REIMBURSEMENTS	242	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		177,111	23,000	25,199	0	25,199	0	25,199
-----								
NET APPROPRIATION		11,952,423	11,997,888	11,997,888	0	11,997,888	0	11,997,888

## Fund Detail

### 16010 UNC - Board of Governors

#### 0142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	92,771	92,771	92,771	0	92,771	0	92,771
53 1210	SPA REGULAR SALARIES	427,422	314,103	430,066	0	430,066	0	430,066
53 1270	SPA LONGEVITY PAYMENTS	4,125	3,213	3,213	0	3,213	0	3,213
53 1410	NON-STUDENT REGULAR WAGE	0	2,165	2,165	0	2,165	0	2,165
53 1590	OTHER PERSONNEL PAYMENTS	3,584	1,400	3,404	0	3,404	0	3,404
53 1810	SOCIAL SECURITY	38,784	31,956	40,409	0	40,409	0	40,409
53 1820	STATE RETIREMENT	45,878	44,065	54,510	0	54,510	0	54,510
53 1830	MEDICAL INSURANCE	31,922	33,925	41,470	0	41,470	0	41,470
TOTAL PERSONAL SERVICES		644,486	523,598	668,008	0	668,008	0	668,008
53 2000	SUPPLIES AND MATERIALS	5,859	11,868	11,868	0	11,868	0	11,868
TOTAL SUPPLIES AND MATERIALS		5,859	11,868	11,868	0	11,868	0	11,868
53 3000	CURRENT OBLIGATIONS	36,769	41,326	41,461	0	41,461	0	41,461
TOTAL CURRENT OBLIGATIONS		36,769	41,326	41,461	0	41,461	0	41,461
53 4000	FIXED CHARGES & EXPENSES	107,722	60,656	60,656	0	60,656	0	60,656
TOTAL FIXED CHARGES & EXPENSES		107,722	60,656	60,656	0	60,656	0	60,656
53 5000	CAPITAL OUTLAY	105,004	94,378	94,378	0	94,378	0	94,378
TOTAL CAPITAL OUTLAY		105,004	94,378	94,378	0	94,378	0	94,378
TOTAL REQUIREMENTS		899,840	731,826	876,371	0	876,371	0	876,371
ESTIMATED RECEIPTS								

## Fund Detail

### 16010 UNC - Board of Governors

0142 Community Services

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		899,840	731,826	876,371	0	876,371	0	876,371

## Fund Detail

### 16010 UNC - Board of Governors

0144 UNC Supercomputing NCREN

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53 3000	CURRENT OBLIGATIONS	5,572,341	5,438,593	5,438,593	0	5,438,593	0	5,438,593
-----								
TOTAL CURRENT OBLIGATIONS		5,572,341	5,438,593	5,438,593	0	5,438,593	0	5,438,593
-----								
TOTAL REQUIREMENTS		5,572,341	5,438,593	5,438,593	0	5,438,593	0	5,438,593
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		5,572,341	5,438,593	5,438,593	0	5,438,593	0	5,438,593

## Fund Detail

### 16010 UNC - Board of Governors

0145 NC Center for School Leadership Development

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	862,031	627,005	585,005	0	585,005	0	585,005
53 1210	SPA REGULAR SALARIES	326,031	319,581	111,674	0	111,674	0	111,674
53 1220	SPA OVERTIME PAYMENTS	2,149	0	0	0	0	0	0
53 1250	SEVERANCE	13,177	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	4,048	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	225	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	10,703	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	3,492	3,492	3,492	0	3,492	0	3,492
53 1700	BOARD MEMBER PAYMENTS	135	700	700	0	700	0	700
53 1810	SOCIAL SECURITY	89,824	74,673	51,304	0	51,304	0	51,304
53 1820	STATE RETIREMENT	66,608	76,646	54,275	0	54,275	0	54,275
53 1830	MEDICAL INSURANCE	76,207	124,195	79,425	0	79,425	0	79,425
53 1870	TIAA OPTIONAL RETIREMENT	40,737	18,198	18,909	0	18,909	0	18,909
53 1920	CONSULTANT FEES	0	3,336	3,336	0	3,336	0	3,336
53 1940	EMPLOYEE ON LOAN PAYMENT	6,997	55,000	55,000	0	55,000	0	55,000
53 1950	HONORARIUMS	600	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	112,872	63,219	57,549	0	57,549	0	57,549
TOTAL PERSONAL SERVICES		1,615,836	1,366,045	1,020,669	0	1,020,669	0	1,020,669
53 2000	SUPPLIES AND MATERIALS	20,003	75,212	67,812	0	67,812	0	67,812
TOTAL SUPPLIES AND MATERIALS		20,003	75,212	67,812	0	67,812	0	67,812
53 3000	CURRENT OBLIGATIONS	1,394,002	905,998	1,129,688	0	1,129,688	0	1,129,688
53 3300	UTILITIES	126,986	161,493	161,493	0	161,493	0	161,493
TOTAL CURRENT OBLIGATIONS		1,520,988	1,067,491	1,291,181	0	1,291,181	0	1,291,181
53 4000	FIXED CHARGES & EXPENSES	80,320	68,430	49,930	0	49,930	0	49,930
TOTAL FIXED CHARGES & EXPENSES		80,320	68,430	49,930	0	49,930	0	49,930
53 5000	CAPITAL OUTLAY	31,523	77,500	75,000	0	75,000	0	75,000
TOTAL CAPITAL OUTLAY		31,523	77,500	75,000	0	75,000	0	75,000
53 6901	AIDS & GRANTS - STATE	8,000	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		8,000	0	0	0	0	0	0

## Fund Detail

### 16010 UNC - Board of Governors

0145 NC Center for School Leadership Development

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8290	OTHER INTER-TRANSFERS	0	80,000	80,000	0	80,000	0	80,000
TOTAL TRANSFERS, NON-OPERATING		0	80,000	80,000	0	80,000	0	80,000
TOTAL REQUIREMENTS		3,276,670	2,734,678	2,584,592	0	2,584,592	0	2,584,592
ESTIMATED RECEIPTS								
43 0390	OTHER SUPPORTING REVENUE	5,515	93,881	7,850	0	7,850	0	7,850
TOTAL RECEIPTS		5,515	93,881	7,850	0	7,850	0	7,850
NET APPROPRIATION		3,271,155	2,640,797	2,576,742	0	2,576,742	0	2,576,742

## Fund Detail

### 16010 UNC - Board of Governors

0170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,558,080	8,241,998	6,087,178	0	6,087,178	0	6,087,178
53 1140	EPA EMPLOYEES ON LOAN	2,600	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	3,501,869	5,920,364	3,877,969	0	3,877,969	0	3,877,969
53 1220	SPA OVERTIME PAYMENTS	18,025	4,000	4,000	0	4,000	0	4,000
53 1230	SPA PREMIUM PAYMENTS	288	7,875	7,875	0	7,875	0	7,875
53 1250	SEVERANCE	17,303	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	61,416	64,378	64,378	0	64,378	0	64,378
53 1410	NON-STUDENT REGULAR WAGE	186,984	11,303	11,303	0	11,303	0	11,303
53 1420	NON-STUDENT OVERTIME PAY	131	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	0	13,745	13,745	0	13,745	0	13,745
53 1550	UNEMPLOYMENT COMPENSATN	12,636	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	41	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	149,467	19,197	26,030	0	26,030	0	26,030
53 1591	TAXABLE EDUCAT ASSIST	0	281	0	0	0	0	0
53 1700	BOARD MEMBER PAYMENTS	6,060	15,580	15,580	0	15,580	0	15,580
53 1810	SOCIAL SECURITY	689,753	995,420	680,934	0	680,934	0	680,934
53 1820	STATE RETIREMENT	644,945	1,117,089	846,954	0	846,954	0	846,954
53 1830	MEDICAL INSURANCE	490,514	975,921	613,616	0	613,616	0	613,616
53 1870	TIAA OPTIONAL RETIREMENT	213,176	352,531	256,136	0	256,136	0	256,136
53 1910	LEGAL & ACCOUNTING FEES	27,293	100,000	0	0	0	0	0
53 1920	CONSULTANT FEES	92,416	52,450	52,450	0	52,450	0	52,450
53 1940	EMPLOYEE ON LOAN PAYMENT	111,101	0	0	0	0	0	0
53 1950	HONORARIUMS	4,200	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	2,903,428	4,031,981	252,229	0	252,229	0	252,229
TOTAL PERSONAL SERVICES		15,691,726	21,924,113	12,810,377	0	12,810,377	0	12,810,377
53 2000	SUPPLIES AND MATERIALS	81,094	156,377	101,377	0	101,377	0	101,377
TOTAL SUPPLIES AND MATERIALS		81,094	156,377	101,377	0	101,377	0	101,377
53 3000	CURRENT OBLIGATIONS	1,234,289	3,428,631	4,063,070	0	4,063,070	0	4,063,070
53 3300	UTILITIES	243,411	306,025	246,025	0	246,025	0	246,025
TOTAL CURRENT OBLIGATIONS		1,477,700	3,734,656	4,309,095	0	4,309,095	0	4,309,095
53 4000	FIXED CHARGES & EXPENSES	896,328	1,195,893	894,979	0	894,979	0	894,979
TOTAL FIXED CHARGES & EXPENSES		896,328	1,195,893	894,979	0	894,979	0	894,979
53 5000	CAPITAL OUTLAY	924,803	453,050	399,188	0	399,188	0	399,188



## Fund Detail

### 16010 UNC - Board of Governors

0170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL CAPITAL OUTLAY		924,803	453,050	399,188	0	399,188	0	399,188
53 6901 AIDS & GRANTS - STATE		159,300	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		159,300	0	0	0	0	0	0
53 8192 TFR APPR-DEF OBLIG		759,446	0	0	0	0	0	0
53 8290 OTHER INTER-TRANSFERS		-116,835	222,000	222,000	0	222,000	0	222,000
TOTAL TRANSFERS, NON-OPERATING		642,611	222,000	222,000	0	222,000	0	222,000
TOTAL REQUIREMENTS		19,873,562	27,686,089	18,737,016	0	18,737,016	0	18,737,016
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ESTIMATED RECEIPTS								
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43 0390 OTHER SUPPORTING REVENUE		4	0	0	0	0	0	0
43 0740 SURPLUS PROPERTY SALES		0	1,500	0	0	0	0	0
43 0840 OTHER INTRATransfers		0	8,867,083	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS		2,799	0	0	0	0	0	0
43 0922 RETAIN APPROP-DEF OBLIG		1,007,758	0	0	0	0	0	0
TOTAL RECEIPTS		1,010,561	8,868,583	0	0	0	0	0
NET APPROPRIATION		18,863,001	18,817,506	18,737,016	0	18,737,016	0	18,737,016



## Summary by Purpose

### 16011 UNC - Board of Governors - Institutional Programs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0260	BD OF GOVERNORS RESERVE	0	-123,844,387	-123,844,387	140,893,648	17,049,261	140,893,648	17,049,261
0261	Univ Cancer Res Fund	18,900,000	16,020,000	16,020,000	0	16,020,000	0	16,020,000
TOTAL REQUIREMENTS		18,900,000	-107,824,387	-107,824,387	140,893,648	33,069,261	140,893,648	33,069,261
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		18,900,000	-107,824,387	-107,824,387	140,893,648	33,069,261	140,893,648	33,069,261

## Summary by Account

### 16011 UNC - Board of Governors - Institutional Programs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8302	RES-UNIV OF NC ONLINE	0	1,725,540	1,725,540	0	1,725,540	0	1,725,540
53 8304	RES-GATEWAY TECH RCKY MT	0	159,300	159,300	0	159,300	0	159,300
53 8306	RES-DIST IN LUMP SUM	0	4,309,000	4,309,000	-4,309,000	0	-4,309,000	0
53 8307	RES-MATCHING WORK-STUDY	0	1,558,487	1,558,487	0	1,558,487	0	1,558,487
53 8311	RES-TCHR RECRUIT & ENROL	0	750,000	750,000	0	750,000	0	750,000
53 8312	RES-UNC COLLEGE SCHOLARS	0	2,371,253	2,371,253	0	2,371,253	0	2,371,253
53 8313	RES-KANNAPOLIS RES CTR	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 8316	RES-UNC FAC RECRU RETENT	0	586,446	586,446	0	586,446	0	586,446
53 8317	RES-ACA SUMM BRDG PILOT	0	1,073,700	1,073,700	0	1,073,700	0	1,073,700
53 8326	RES-EDUC STABILIZATION	0	-144,202,648	-144,202,648	144,202,648	0	144,202,648	0
53 8345	RES-UNCNCCCS 2+2 ELEARN	0	750,000	750,000	0	750,000	0	750,000
53 8354	RES-INFORMATION TECHNOLO	0	709,142	709,142	0	709,142	0	709,142
53 8355	RES-STRATEGIC INITIATIVE	0	2,300,000	2,300,000	1,000,000	3,300,000	1,000,000	3,300,000
53 8372	RES-BOG TEACH AWARDS	0	250,000	250,000	0	250,000	0	250,000
53 8381	RES-MAJOR RESEARCH INIT	0	1,013,532	1,013,532	0	1,013,532	0	1,013,532
53 8384	RES-TEACHER PREP DIST ED	0	1,801,861	1,801,861	0	1,801,861	0	1,801,861
53 8420	INTRA TFR 66012	18,900,000	16,020,000	16,020,000	0	16,020,000	0	16,020,000
TOTAL TRANSFERS, NON-OPERATING		18,900,000	-107,824,387	-107,824,387	140,893,648	33,069,261	140,893,648	33,069,261
TOTAL REQUIREMENTS		18,900,000	-107,824,387	-107,824,387	140,893,648	33,069,261	140,893,648	33,069,261
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		18,900,000	-107,824,387	-107,824,387	140,893,648	33,069,261	140,893,648	33,069,261

## Position Counts Summary by Purpose

### 16011 UNC - Board of Governors - Institutional Programs

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Position Counts Summary by Account

### 16011 UNC - Board of Governors - Institutional Programs

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Fund Detail

### 16011 UNC - Board of Governors - Institutional Programs

0260 Board of Governor's Reserve

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8302	RES-UNIV OF NC ONLINE	0	1,725,540	1,725,540	0	1,725,540	0	1,725,540
53 8304	RES-GATEWAY TECH RCKY MT	0	159,300	159,300	0	159,300	0	159,300
53 8306	RES-DIST IN LUMP SUM	0	4,309,000	4,309,000	-4,309,000	0	-4,309,000	0
53 8307	RES-MATCHING WORK-STUDY	0	1,558,487	1,558,487	0	1,558,487	0	1,558,487
53 8311	RES-TCHR RECRUIT & ENROL	0	750,000	750,000	0	750,000	0	750,000
53 8312	RES-UNC COLLEGE SCHOLARS	0	2,371,253	2,371,253	0	2,371,253	0	2,371,253
53 8313	RES-KANNAPOLIS RES CTR	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 8316	RES-UNC FAC RECRU RETENT	0	586,446	586,446	0	586,446	0	586,446
53 8317	RES-ACA SUMM BRDG PILOT	0	1,073,700	1,073,700	0	1,073,700	0	1,073,700
53 8326	RES-EDUC STABILIZATION	0	-144,202,648	-144,202,648	144,202,648	0	144,202,648	0
53 8345	RES-UNCNCCCS 2+2 ELEARN	0	750,000	750,000	0	750,000	0	750,000
53 8354	RES-INFORMATION TECHNOLO	0	709,142	709,142	0	709,142	0	709,142
53 8355	RES-STRATEGIC INITIATIVE	0	2,300,000	2,300,000	1,000,000	3,300,000	1,000,000	3,300,000
53 8372	RES-BOG TEACH AWARDS	0	250,000	250,000	0	250,000	0	250,000
53 8381	RES-MAJOR RESEARCH INIT	0	1,013,532	1,013,532	0	1,013,532	0	1,013,532
53 8384	RES-TEACHER PREP DIST ED	0	1,801,861	1,801,861	0	1,801,861	0	1,801,861
TOTAL TRANSFERS, NON-OPERATING		0	-123,844,387	-123,844,387	140,893,648	17,049,261	140,893,648	17,049,261
TOTAL REQUIREMENTS		0	-123,844,387	-123,844,387	140,893,648	17,049,261	140,893,648	17,049,261
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	-123,844,387	-123,844,387	140,893,648	17,049,261	140,893,648	17,049,261

## Fund Detail

### 16011 UNC - Board of Governors - Institutional Programs

0261 University Cancer Reserve Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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53 8420	INTRA TFR 66012	18,900,000	16,020,000	16,020,000	0	16,020,000	0	16,020,000
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TOTAL REQUIREMENTS		18,900,000	16,020,000	16,020,000	0	16,020,000	0	16,020,000
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ESTIMATED RECEIPTS								
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-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
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NET APPROPRIATION		18,900,000	16,020,000	16,020,000	0	16,020,000	0	16,020,000



## Summary by Purpose

### 16012 UNC - Board of Governors - Related Educational Programs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0241	REGIONAL EDUCATION PROG	974,350	747,097	747,097	0	747,097	0	747,097
0245	MEDICAL SCHOLARSHIPS	1,789,325	2,279,180	2,279,180	0	2,279,180	0	2,279,180
0246	INCENTIVE GRANTS PROGRAM	5,943,139	5,907,297	6,088,729	0	6,088,729	0	6,088,729
0247	DENTAL SCHOLARS	891,678	939,160	939,160	0	939,160	0	939,160
0248	NEED BASED FINANCIAL AID	133,351,784	162,288,763	162,288,763	-34,856,563	127,432,200	-34,856,563	127,432,200
0249	OTHER AIDS AND GRANTS	71,786,386	34,340,323	34,340,323	93,871	34,434,194	-668,207	33,672,116
TOTAL REQUIREMENTS		214,736,662	206,501,820	206,683,252	-34,762,692	171,920,560	-35,524,770	171,158,482
ESTIMATED RECEIPTS								
0245	MEDICAL SCHOLARSHIPS	345,383	645,000	645,000	0	645,000	0	645,000
0246	INCENTIVE GRANTS PROGRAM	5,210,987	5,106,470	5,287,902	0	5,287,902	0	5,287,902
0247	DENTAL SCHOLARS	403,057	450,239	450,239	0	450,239	0	450,239
0248	NEED BASED FINANCIAL AID	110,665,269	143,093,246	143,093,246	-26,661,046	116,432,200	-26,661,046	116,432,200
0249	OTHER AIDS AND GRANTS	29,990,373	3,657,000	3,657,000	0	3,657,000	0	3,657,000
TOTAL RECEIPTS		146,615,069	152,951,955	153,133,387	-26,661,046	126,472,341	-26,661,046	126,472,341
NET APPROPRIATION		68,121,593	53,549,865	53,549,865	-8,101,646	45,448,219	-8,863,724	44,686,141

## Summary by Account

### 16012 UNC - Board of Governors - Related Educational Programs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1990	OTHER CONTRACTED SERVICE	108,664	359,894	359,894	0	359,894	0	359,894
TOTAL PERSONAL SERVICES		108,664	359,894	359,894	0	359,894	0	359,894
53 3000	CURRENT OBLIGATIONS	0	6,447	6,447	0	6,447	0	6,447
TOTAL CURRENT OBLIGATIONS		0	6,447	6,447	0	6,447	0	6,447
53 4000	FIXED CHARGES & EXPENSES	193,550	198,550	198,550	0	198,550	0	198,550
TOTAL FIXED CHARGES & EXPENSES		193,550	198,550	198,550	0	198,550	0	198,550
53 6900	OTHER AIDS AND GRANTS	0	2,279,180	2,279,180	0	2,279,180	0	2,279,180
53 6901	NGO AIDS & GRNT STATE	716,350	167,849,571	167,849,571	-34,856,563	132,993,008	-34,856,563	132,993,008
53 6902	NGO AIDS & GRNT FEDERAL	870,350	1,492,869	1,674,301	0	1,674,301	0	1,674,301
53 6905	GOV AIDS & GRNT STATE	141,121,195	5,889,257	5,889,257	93,871	5,983,128	-668,207	5,221,050
53 6906	GOVT AIDS & GRNT FEDERAL	681,643	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		143,389,538	177,510,877	177,692,309	-34,762,692	142,929,617	-35,524,770	142,167,539
53 8160	LOAN PROGRAM TRANSFERS	15,795,558	17,123,517	17,123,517	0	17,123,517	0	17,123,517
53 8161	PTSL LOAN PGM TRANSFERS	3,252,535	3,252,535	3,252,535	0	3,252,535	0	3,252,535
53 8408	TFR TO 23650	43,996,817	0	0	0	0	0	0
53 8410	DIST PROF ENDOW	8,000,000	8,000,000	8,000,000	0	8,000,000	0	8,000,000
53 8431	TFR TO 23506	0	50,000	50,000	0	50,000	0	50,000
TOTAL TRANSFERS, NON-OPERATING		71,044,910	28,426,052	28,426,052	0	28,426,052	0	28,426,052
TOTAL REQUIREMENTS		214,736,662	206,501,820	206,683,252	-34,762,692	171,920,560	-35,524,770	171,158,482
ESTIMATED RECEIPTS								
43 0235	LOTTERY RECEIPTS	0	26,661,046	26,661,046	-26,661,046	0	-26,661,046	0
43 0241	FED C & G DIR COST	1,551,993	1,492,869	1,674,301	0	1,674,301	0	1,674,301
43 0840	OTHER INTRATRANSFERS	144,649,786	124,798,040	124,798,040	0	124,798,040	0	124,798,040

## Summary by Account

### 16012 UNC - Board of Governors - Related Educational Programs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 0890	OTHER INTERTRANSFERS	260,220	0	0	0	0	0	0
43 0960	NONEXPENDABLE REFUND	153,070	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		146,615,069	152,951,955	153,133,387	-26,661,046	126,472,341	-26,661,046	126,472,341
-----								
NET APPROPRIATION		68,121,593	53,549,865	53,549,865	-8,101,646	45,448,219	-8,863,724	44,686,141

**Position Counts  
Summary by Purpose  
16012 UNC - Board of Governors - Related Educational Programs**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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**Position Counts  
Summary by Account  
16012 UNC - Board of Governors - Related Educational Programs**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

0241 Regional Education Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3000	CURRENT OBLIGATIONS	0	6,447	6,447	0	6,447	0	6,447
TOTAL CURRENT OBLIGATIONS		0	6,447	6,447	0	6,447	0	6,447
53 4000	FIXED CHARGES & EXPENSES	193,550	198,550	198,550	0	198,550	0	198,550
TOTAL FIXED CHARGES & EXPENSES		193,550	198,550	198,550	0	198,550	0	198,550
53 6901	NGO AIDS & GRNT STATE	537,550	542,100	542,100	0	542,100	0	542,100
TOTAL GRANTS, STATE AID, SUBSIDY		537,550	542,100	542,100	0	542,100	0	542,100
53 8160	LOAN PROGRAM TRANSFERS	243,250	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		243,250	0	0	0	0	0	0
TOTAL REQUIREMENTS		974,350	747,097	747,097	0	747,097	0	747,097
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		974,350	747,097	747,097	0	747,097	0	747,097

## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

#### 0245 Medical Scholarships

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6900	OTHER AIDS AND GRANTS	0	2,279,180	2,279,180	0	2,279,180	0	2,279,180
53 6905	GOV AIDS & GRNT STATE	60,212	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		60,212	2,279,180	2,279,180	0	2,279,180	0	2,279,180
53 8160	LOAN PROGRAM TRANSFERS	1,729,113	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		1,729,113	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,789,325	2,279,180	2,279,180	0	2,279,180	0	2,279,180
ESTIMATED RECEIPTS								
43 0840	OTHER INTRATRANSFERS	345,383	645,000	645,000	0	645,000	0	645,000
TOTAL RECEIPTS		345,383	645,000	645,000	0	645,000	0	645,000
NET APPROPRIATION		1,443,942	1,634,180	1,634,180	0	1,634,180	0	1,634,180

## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

#### 0246 Incentive Grants Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1990 OTHER CONTRACTED SERVICE	108,664	256,894	256,894	0	256,894	0	256,894
TOTAL PERSONAL SERVICES		108,664	256,894	256,894	0	256,894	0	256,894
53	6901 NGO AIDS & GRNT STATE	0	4,157,534	4,157,534	0	4,157,534	0	4,157,534
53	6902 NGO AIDS & GRNT FEDERAL	870,350	1,492,869	1,674,301	0	1,674,301	0	1,674,301
53	6905 GOV AIDS & GRNT STATE	4,282,482	0	0	0	0	0	0
53	6906 GOVT AIDS & GRNT FEDERAL	681,643	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		5,834,475	5,650,403	5,831,835	0	5,831,835	0	5,831,835
TOTAL REQUIREMENTS		5,943,139	5,907,297	6,088,729	0	6,088,729	0	6,088,729
ESTIMATED RECEIPTS								
43	0241 FED C & G DIR COST	1,551,993	1,492,869	1,674,301	0	1,674,301	0	1,674,301
43	0840 OTHER INTRATRANSFERS	3,590,319	3,613,601	3,613,601	0	3,613,601	0	3,613,601
43	0960 NONEXPENDABLE REFUND	68,675	0	0	0	0	0	0
TOTAL RECEIPTS		5,210,987	5,106,470	5,287,902	0	5,287,902	0	5,287,902
NET APPROPRIATION		732,152	800,827	800,827	0	800,827	0	800,827



## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

0247 Dental Scholars

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6905 GOV AIDS & GRNT STATE	0	939,160	939,160	0	939,160	0	939,160
TOTAL GRANTS, STATE AID, SUBSIDY		0	939,160	939,160	0	939,160	0	939,160
53	8160 LOAN PROGRAM TRANSFERS	891,678	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		891,678	0	0	0	0	0	0
TOTAL REQUIREMENTS		891,678	939,160	939,160	0	939,160	0	939,160
ESTIMATED RECEIPTS								
43	0840 OTHER INTRATRANSFERS	403,057	450,239	450,239	0	450,239	0	450,239
TOTAL RECEIPTS		403,057	450,239	450,239	0	450,239	0	450,239
NET APPROPRIATION		488,621	488,921	488,921	0	488,921	0	488,921

## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

#### 0248 Need Based Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1990 OTHER CONTRACTED SERVICE	0	103,000	103,000	0	103,000	0	103,000
TOTAL PERSONAL SERVICES		0	103,000	103,000	0	103,000	0	103,000
53	6901 NGO AIDS & GRNT STATE	0	162,185,763	162,185,763	-34,856,563	127,329,200	-34,856,563	127,329,200
53	6905 GOV AIDS & GRNT STATE	133,351,784	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		133,351,784	162,185,763	162,185,763	-34,856,563	127,329,200	-34,856,563	127,329,200
TOTAL REQUIREMENTS		133,351,784	162,288,763	162,288,763	-34,856,563	127,432,200	-34,856,563	127,432,200
ESTIMATED RECEIPTS								
43	0235 LOTTERY RECEIPTS	0	26,661,046	26,661,046	-26,661,046	0	-26,661,046	0
43	0840 OTHER INTRATRANSFERS	110,351,784	116,432,200	116,432,200	0	116,432,200	0	116,432,200
43	0890 OTHER INTERTRANSFERS	260,220	0	0	0	0	0	0
43	0960 NONEXPENDABLE REFUND	53,265	0	0	0	0	0	0
TOTAL RECEIPTS		110,665,269	143,093,246	143,093,246	-26,661,046	116,432,200	-26,661,046	116,432,200
NET APPROPRIATION		22,686,515	19,195,517	19,195,517	-8,195,517	11,000,000	-8,195,517	11,000,000

## Fund Detail

### 16012 UNC - Board of Governors - Related Educational Programs

0249 Other Aids and Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6901	NGO AIDS & GRNT STATE	178,800	964,174	964,174	0	964,174	0	964,174
53 6905	GOV AIDS & GRNT STATE	3,426,717	4,950,097	4,950,097	93,871	5,043,968	-668,207	4,281,890
TOTAL GRANTS, STATE AID, SUBSIDY		3,605,517	5,914,271	5,914,271	93,871	6,008,142	-668,207	5,246,064
53 8160	LOAN PROGRAM TRANSFERS	12,931,517	17,123,517	17,123,517	0	17,123,517	0	17,123,517
53 8161	PTSL LOAN PGM TRANSFERS	3,252,535	3,252,535	3,252,535	0	3,252,535	0	3,252,535
53 8408	TFR TO 23650	43,996,817	0	0	0	0	0	0
53 8410	DIST PROF ENDOW	8,000,000	8,000,000	8,000,000	0	8,000,000	0	8,000,000
53 8431	TFR TO 23506	0	50,000	50,000	0	50,000	0	50,000
TOTAL TRANSFERS, NON-OPERATING		68,180,869	28,426,052	28,426,052	0	28,426,052	0	28,426,052
TOTAL REQUIREMENTS		71,786,386	34,340,323	34,340,323	93,871	34,434,194	-668,207	33,672,116
ESTIMATED RECEIPTS								
43 0840	OTHER INTRATRANSFERS	29,959,243	3,657,000	3,657,000	0	3,657,000	0	3,657,000
43 0960	NONEXPENDABLE REFUND	31,130	0	0	0	0	0	0
TOTAL RECEIPTS		29,990,373	3,657,000	3,657,000	0	3,657,000	0	3,657,000
NET APPROPRIATION		41,796,013	30,683,323	30,683,323	93,871	30,777,194	-668,207	30,015,116

## Summary by Purpose

### 16015 UNC - Aid to Private Institutions

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0242	PRIVATE MED SCH AID	1,072,500	1,279,000	1,279,000	0	1,279,000	0	1,279,000
0243	SCSF AID TO PRIV COLL	44,379,828	45,896,963	45,896,963	0	45,896,963	0	45,896,963
0244	LEGISL/BIBLE TUIT GRNT	55,908,836	58,590,681	58,590,681	0	58,590,681	0	58,590,681
0249	OTHER AIDS GRANTS	63,635	0	0	0	0	0	0
TOTAL REQUIREMENTS		101,424,799	105,766,644	105,766,644	0	105,766,644	0	105,766,644
ESTIMATED RECEIPTS								
0243	SCSF AID TO PRIV COLL	75,376	0	0	0	0	0	0
0244	LEGISL/BIBLE TUIT GRNT	357,216	0	0	0	0	0	0
TOTAL RECEIPTS		432,592	0	0	0	0	0	0
NET APPROPRIATION		100,992,207	105,766,644	105,766,644	0	105,766,644	0	105,766,644

## Summary by Account

### 16015 UNC - Aid to Private Institutions

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6901	NGO AIDS & GRNT STATE	101,424,799	105,766,644	105,766,644	0	105,766,644	0	105,766,644
TOTAL GRANTS, STATE AID, SUBSIDY		101,424,799	105,766,644	105,766,644	0	105,766,644	0	105,766,644
TOTAL REQUIREMENTS		101,424,799	105,766,644	105,766,644	0	105,766,644	0	105,766,644
ESTIMATED RECEIPTS								
43 0960	NONEXPENDABLE REFUNDS	432,592	0	0	0	0	0	0
TOTAL RECEIPTS		432,592	0	0	0	0	0	0
NET APPROPRIATION		100,992,207	105,766,644	105,766,644	0	105,766,644	0	105,766,644

## Position Counts Summary by Purpose

### 16015 UNC - Aid to Private Institutions

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Position Counts Summary by Account

### 16015 UNC - Aid to Private Institutions

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Fund Detail

### 16015 UNC - Aid to Private Institutions

0242 Private Medical School Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6901	NGO AIDS & GRNT STATE	1,072,500	1,279,000	1,279,000	0	1,279,000	0	1,279,000
TOTAL GRANTS, STATE AID, SUBSIDY		1,072,500	1,279,000	1,279,000	0	1,279,000	0	1,279,000
TOTAL REQUIREMENTS		1,072,500	1,279,000	1,279,000	0	1,279,000	0	1,279,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,072,500	1,279,000	1,279,000	0	1,279,000	0	1,279,000



## Fund Detail

### 16015 UNC - Aid to Private Institutions

0243 SCSF Aid to Private Colleges

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6901	NGO AIDS & GRNT STATE	44,379,828	45,896,963	45,896,963	0	45,896,963	0	45,896,963
TOTAL GRANTS, STATE AID, SUBSIDY		44,379,828	45,896,963	45,896,963	0	45,896,963	0	45,896,963
TOTAL REQUIREMENTS		44,379,828	45,896,963	45,896,963	0	45,896,963	0	45,896,963
ESTIMATED RECEIPTS								
43 0960	NONEXPENDABLE REFUNDS	75,376	0	0	0	0	0	0
TOTAL RECEIPTS		75,376	0	0	0	0	0	0
NET APPROPRIATION		44,304,452	45,896,963	45,896,963	0	45,896,963	0	45,896,963

## Fund Detail

### 16015 UNC - Aid to Private Institutions

0244 Legislative/Bible Tuition Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6901	NGO AIDS & GRNT STATE	55,908,836	58,590,681	58,590,681	0	58,590,681	0	58,590,681
TOTAL GRANTS, STATE AID, SUBSIDY		55,908,836	58,590,681	58,590,681	0	58,590,681	0	58,590,681
TOTAL REQUIREMENTS		55,908,836	58,590,681	58,590,681	0	58,590,681	0	58,590,681
ESTIMATED RECEIPTS								
43 0960	NONEXPENDABLE REFUNDS	357,216	0	0	0	0	0	0
TOTAL RECEIPTS		357,216	0	0	0	0	0	0
NET APPROPRIATION		55,551,620	58,590,681	58,590,681	0	58,590,681	0	58,590,681

## Fund Detail

### 16015 UNC - Aid to Private Institutions

0249 Other Ai{A Grants

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6901	NGO AIDS & GRNT STATE	63,635	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		63,635	0	0	0	0	0	0
TOTAL REQUIREMENTS		63,635	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		63,635	0	0	0	0	0	0

## Summary by Purpose

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<b>REQUIREMENTS</b>								
0101	INSTRUCTION	200,798,103	242,895,252	242,895,252	-40	242,895,212	-40	242,895,212
0102	SUMMER TERM INSTRUCTION	5,426,500	5,689,046	5,689,046	0	5,689,046	0	5,689,046
0103	NONCREDIT AND RECEIPTS	11,008,522	18,500,824	19,427,740	0	19,427,740	0	19,427,740
0105	SCHOOL OF GOVERNMENT	15,433,152	14,934,475	14,934,475	-417	14,934,058	-417	14,934,058
0109	ARRA Fiscal Stabilizatn	19,342,532	0	0	0	0	0	0
0110	ORGANIZED RESEARCH	3,527,679	3,895,298	3,895,298	0	3,895,298	0	3,895,298
0142	COMMUNITY SERVICES	2,528,379	2,682,727	2,682,727	0	2,682,727	0	2,682,727
0151	LIBRARIES	31,199,450	30,863,373	30,863,373	0	30,863,373	0	30,863,373
0152	GENERAL ACADEMIC SUPPORT	53,885,811	51,686,179	51,686,179	-4,018	51,682,161	-4,018	51,682,161
0160	STUDENT SERVICES	12,970,694	13,412,352	13,412,352	0	13,412,352	0	13,412,352
0170	INSTITUTIONAL SUPPORT	37,231,371	36,621,175	36,621,175	-1,072	36,620,103	-1,072	36,620,103
0180	PHYSICAL PLANT OPERATION	66,435,237	72,003,031	72,003,031	-18,093	71,984,938	-18,093	71,984,938
0230	STUDENT FINANCIAL AID	42,476,462	43,042,394	43,042,394	0	43,042,394	0	43,042,394
0252	OTHER RESERVES	9,357,869	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>		<b>511,621,761</b>	<b>536,226,126</b>	<b>537,153,042</b>	<b>-23,640</b>	<b>537,129,402</b>	<b>-23,640</b>	<b>537,129,402</b>
<b>ESTIMATED RECEIPTS</b>								
0101	INSTRUCTION	7,091,768	6,656,833	6,656,833	0	6,656,833	0	6,656,833
0102	SUMMER TERM INSTRUCTION	9,705,747	5,689,046	5,689,046	0	5,689,046	0	5,689,046
0103	NONCREDIT AND RECEIPTS	11,008,522	18,500,824	19,427,740	0	19,427,740	0	19,427,740
0105	SCHOOL OF GOVERNMENT	4,677,891	4,941,044	4,941,044	0	4,941,044	0	4,941,044
0109	ARRA Fiscal Stabilizatn	19,342,532	0	0	0	0	0	0
0110	ORGANIZED RESEARCH	22,894	41,176	41,176	0	41,176	0	41,176
0142	COMMUNITY SERVICES	92,256	274,971	274,971	0	274,971	0	274,971
0151	LIBRARIES	253,551	278,093	278,093	0	278,093	0	278,093
0152	GENERAL ACADEMIC SUPPORT	6,120,818	6,680,686	6,680,686	0	6,680,686	0	6,680,686
0160	STUDENT SERVICES	2,810,063	2,696,040	2,696,040	0	2,696,040	0	2,696,040
0170	INSTITUTIONAL SUPPORT	1,139,332	2,168,619	2,168,619	0	2,168,619	0	2,168,619
0180	PHYSICAL PLANT OPERATION	631,871	533,101	533,101	0	533,101	0	533,101
0230	STUDENT FINANCIAL AID	134,384	91,500	91,500	0	91,500	0	91,500
0252	OTHER RESERVES	7,902,668	0	0	0	0	0	0
0990	MULTI-ACTIVITY	172,561,378	190,794,095	190,794,095	0	190,794,095	0	190,794,095

**Summary by Purpose**  
**16020 Univ. of North Carolina at Chapel Hill - Academic Affairs**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL	RECEIPTS	243,495,675	239,346,028	240,272,944	0	240,272,944	0	240,272,944
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NET	APPROPRIATION	268,126,086	296,880,098	296,880,098	-23,640	296,856,458	-23,640	296,856,458

## Summary by Account

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	53,283,516	53,506,078	53,506,078	0	53,506,078	0	53,506,078
53 1140	EPA EMPLOYEES ON LOAN	267,441	0	0	0	0	0	0
53 1200	SPA SALARIES	1,816,015	0	0	0	0	0	0
53 1209	SPA LEO SALARY	0	1,673,286	1,673,286	0	1,673,286	0	1,673,286
53 1210	SPA REGULAR SALARIES	82,281,950	91,635,505	91,975,669	0	91,975,669	0	91,975,669
53 1220	SPA OVERTIME PAYMENTS	394,209	265,735	265,735	0	265,735	0	265,735
53 1230	SPA PREMIUM PAYMENTS	853,669	1,194,430	1,194,430	0	1,194,430	0	1,194,430
53 1240	SPA EMPLOYEES ON LOAN	2,773	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	813,175	1,127	1,127	0	1,127	0	1,127
53 1270	SPA LONGEVITY PAYMENTS	1,090,795	924,278	930,405	0	930,405	0	930,405
53 1310	EPA ACADEMIC SALARIES	154,498,622	177,879,604	177,879,604	0	177,879,604	0	177,879,604
53 1410	NON-STUDENT REGULAR WAGE	2,510,421	895,945	895,945	0	895,945	0	895,945
53 1420	NON-STUDENT OVERTIME PAY	14,121	2,600	2,600	0	2,600	0	2,600
53 1430	NON-STUDENT PREMIUM PAY	0	5,000	5,000	0	5,000	0	5,000
53 1450	STUDENT REGULAR WAGE	1,476,077	1,443,011	1,443,011	0	1,443,011	0	1,443,011
53 1460	STUDENT OVERTIME PAY	3,499	500	500	0	500	0	500
53 1550	UNEMPLOYMENT COMPENSATN	127,533	50,000	50,000	0	50,000	0	50,000
53 1560	WORKERS COMP BENEFITS	459,268	524,217	524,217	0	524,217	0	524,217
53 1570	RETIREMENT SUPPLEMENTS	111,085	23,000	23,000	0	23,000	0	23,000
53 1580	DISABILITY BENEFITS	73,336	40,000	40,000	0	40,000	0	40,000
53 1810	SOCIAL SECURITY	18,339,057	20,431,232	20,457,255	0	20,457,255	0	20,457,255
53 1820	STATE RETIREMENT	10,956,662	8,272,076	8,299,765	0	8,299,765	0	8,299,765
53 1830	MEDICAL INSURANCE	19,252,002	24,536,772	24,567,977	0	24,567,977	0	24,567,977
53 1870	TIAA OPTIONAL RETIREMENT	16,009,834	25,951,876	25,951,876	0	25,951,876	0	25,951,876
53 1880	LAW OFFICERS' RETIREMENT	108,579	262,927	262,927	0	262,927	0	262,927
53 1890	STAFF BENEFITS RESERVES	0	5,547	5,547	-5,547	0	-5,547	0
53 1910	LEGAL AND ACCOUNTING FEE	508	1,400	1,400	0	1,400	0	1,400
53 1920	CONSULTANT FEES	305,769	12,612	12,612	0	12,612	0	12,612
53 1930	MEDICAL FEES	13,480	5,041	5,041	0	5,041	0	5,041
53 1940	EMPLOYEE ON LOAN PAYMENT	262,038	193,760	193,760	0	193,760	0	193,760
53 1950	HONORARIUMS	48,707	40,800	40,800	0	40,800	0	40,800
53 1970	ACADEMIC INST/RES SER	276,137	216,039	216,039	0	216,039	0	216,039
53 1990	OTHER CONTRACTED SERVICE	1,539,608	462,961	462,961	0	462,961	0	462,961
TOTAL PERSONAL SERVICES		367,189,886	410,457,359	410,888,567	-5,547	410,883,020	-5,547	410,883,020
53 2000	SUPPLIES AND MATERIALS	14,344,310	10,799,115	10,801,615	0	10,801,615	0	10,801,615

## Summary by Account

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	SUPPLIES AND MATERIALS	14,344,310	10,799,115	10,801,615	0	10,801,615	0	10,801,615
-----								
53	3000 CURRENT SERVICES	23,744,225	24,853,538	25,346,746	0	25,346,746	0	25,346,746
53	3300 UTILITIES	29,764,434	28,434,340	28,434,340	0	28,434,340	0	28,434,340
-----								
TOTAL	CURRENT OBLIGATIONS	53,508,659	53,287,878	53,781,086	0	53,781,086	0	53,781,086
-----								
53	4000 FIXED CHARGES	4,787,223	1,711,055	1,711,055	0	1,711,055	0	1,711,055
-----								
TOTAL	FIXED CHARGES & EXPENSES	4,787,223	1,711,055	1,711,055	0	1,711,055	0	1,711,055
-----								
53	5000 CAPITAL OUTLAY	4,551,948	656,731	656,731	0	656,731	0	656,731
53	5600 LIBRARY BOOKS & JOURNALS	12,787,120	9,933,617	9,933,617	0	9,933,617	0	9,933,617
-----								
TOTAL	CAPITAL OUTLAY	17,339,068	10,590,348	10,590,348	0	10,590,348	0	10,590,348
-----								
53	6510 APPROPRIATED GRANTS	0	783,559	783,559	0	783,559	0	783,559
53	6511 NON-SERVICE SCHOLARSHIP	750,676	0	0	0	0	0	0
53	6512 NON-SERVICE FELLOWSHIPS	16,718	0	0	0	0	0	0
53	6540 ACAD ENHANCE SCHOLARSHIP	-1,117,512	28,708,521	28,708,521	0	28,708,521	0	28,708,521
53	6541 ACAD ENHANCE SCHOLARSHIP	29,435,781	0	0	0	0	0	0
53	6550 TEACHERS SCHOLARSHIPS	0	66,450	66,450	0	66,450	0	66,450
53	6551 TEACHERS SCHOLARSHIPS	605	0	0	0	0	0	0
53	6570 TRAINEESHIPS	0	361,307	361,307	0	361,307	0	361,307
53	6571 TRAINEE DEGR STIPEND	6,000	0	0	0	0	0	0
53	6575 GRAD ASST AWARDS	32,137	3,420,653	3,420,653	0	3,420,653	0	3,420,653
53	6577 GRAD STUDENT HLTH INSR	5,392,209	1,129,373	1,129,373	0	1,129,373	0	1,129,373
53	6578 APPRENTICESHIPS	84,086	0	0	0	0	0	0
53	6581 UNC CAMPUS SCHOLARSHIPS	418,207	-431,460	-431,460	0	-431,460	0	-431,460
53	6590 OTHER EDUCATIONAL AWARDS	6,254,730	9,081,360	9,081,360	0	9,081,360	0	9,081,360
53	6596 MEDICAL INS-GRAD STUDENT	426	0	0	0	0	0	0
53	6900 OTHER AIDS AND GRANTS	192,713	664,060	664,060	0	664,060	0	664,060
53	6901 OVERHEAD TFR TO GEN ADM	8,160	0	0	0	0	0	0
53	6911 GRANTS TO UNC PRESS	432,500	0	0	0	0	0	0
53	6971 SCI/ENG FELLOWSHIPS	134,700	0	0	0	0	0	0
-----								
TOTAL	GRANTS, STATE AID, SUBSIDY	42,042,136	43,783,823	43,783,823	0	43,783,823	0	43,783,823
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## Summary by Account

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 8149	INTRA TRANSFER OTHER	199,051	75,630	75,630	0	75,630	0	75,630
53 8151	WORKSTUDY TRANSFERS	905,500	0	0	0	0	0	0
53 8191	TFR APPR - BUD FLEX	2,071,209	0	0	0	0	0	0
53 8192	TRF APPR-DEF OBLIG	4,117,965	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	0	122,000	115,500	0	115,500	0	115,500
53 8292	TFR TO OTHER STATE AGENC	251,566	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	567,068	0	0	0	0	0	0
53 8308	RES ARTS COMMON PHASE I	0	5,048	5,048	-13,050	-8,002	-13,050	-8,002
53 8312	RES VAR CLASSROOM RENOV	0	-1	-1	1	0	1	0
53 8350	RES DUKE ENERGY BUILDING	0	51,481	51,481	-51,481	0	-51,481	0
53 8354	RES PHYSICAL SCI BLDG	0	246,277	246,277	46,437	292,714	46,437	292,714
53 8383	RES RENAISSANCE COMP	0	5,085,769	5,085,769	0	5,085,769	0	5,085,769
53 8419	INTRA TRF RETAINED RECEI	4,279,244	0	0	0	0	0	0
53 8481	WORKERS COMP 1ST QTR	8,193	4,211	4,211	0	4,211	0	4,211
53 8482	WORKERS COMP 2ND QTR	0	4,211	4,211	0	4,211	0	4,211
53 8483	WORKERS COMP 3RD QTR	0	4,211	4,211	0	4,211	0	4,211
53 8484	WORKERS COMP 4TH QTR	4,183	4,211	4,211	0	4,211	0	4,211
53 8495	INTRA TRF SPECIAL FUNDS	6,500	-6,500	0	0	0	0	0
53 8700	RECEIVABLES WRITTEN OFF	0	76,000	76,000	0	76,000	0	76,000
53 8711	RECEIVABLES WRITTEN OFF	0	-76,000	-76,000	0	-76,000	0	-76,000
TOTAL TRANSFERS, NON-OPERATING		12,410,479	5,596,548	5,596,548	-18,093	5,578,455	-18,093	5,578,455
TOTAL REQUIREMENTS		511,621,761	536,226,126	537,153,042	-23,640	537,129,402	-23,640	537,129,402
ESTIMATED RECEIPTS								
43 0110	NET RESIDENT TUITION	0	-1,665,035	119	0	119	0	119
43 0111	RESIDENT TUITION	86,160,442	99,154,066	97,356,239	0	97,356,239	0	97,356,239
43 0112	RES STAFF TUI WAV	-694,759	-32,000	-32,000	0	-32,000	0	-32,000
43 0113	RES OLD CIT TUI WAV	0	46,958	46,958	0	46,958	0	46,958
43 0115	BAD DEBT TUITION OFFSET	-13,492	-76,000	-76,000	0	-76,000	0	-76,000
43 0116	RES TUI SURCHARGE	4,508	0	0	0	0	0	0
43 0120	NET NONRES TUITION	0	20,101	20,101	0	20,101	0	20,101
43 0121	NON-RESIDENT TUITION	108,522,705	113,411,668	113,160,198	0	113,160,198	0	113,160,198



## Summary by Account

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 0122	NONRES SPEC TAL WAV	-49,250	-68,163	-68,163	0	-68,163	0	-68,163
43 0123	NONRES GRAD ASST WAV	-11,981,324	-14,142,835	-14,142,835	0	-14,142,835	0	-14,142,835
43 0124	NONRES STAFF TUI WAV	-223,740	-44,680	-44,680	0	-44,680	0	-44,680
43 0126	NONRES TUI SURCHARGE	2,266	0	0	0	0	0	0
43 0127	CERTAIN TEACHER WAIVER	-738	0	0	0	0	0	0
43 0130	EXTENSION INSTR FEE	0	15,950,731	7,950,731	0	7,950,731	0	7,950,731
43 0131	SHORT COURSES	6,926,025	1,487,928	7,487,928	0	7,487,928	0	7,487,928
43 0133	INTERNAL EXTNSN FEES	1,366,227	46,000	2,046,000	0	2,046,000	0	2,046,000
43 0140	APPLICATION FEES	0	2,892,872	0	0	0	0	0
43 0141	APPLICATION FEES	3,380,882	193,485	3,086,357	0	3,086,357	0	3,086,357
43 0185	EDUC & TECH FEE	9,010,629	9,017,304	9,017,304	0	9,017,304	0	9,017,304
43 0190	SPECIAL FEES	0	3,101,127	548,695	0	548,695	0	548,695
43 0191	SPEC STUDENT FEES	343,616	1,197	385,340	0	385,340	0	385,340
43 0199	OTHER SPEC SERVICE FEE	3,283,841	165,454	2,717,886	0	2,717,886	0	2,717,886
43 0227	ST AID-ST FSCL STABILIZ	19,342,532	0	0	0	0	0	0
43 0243	FED C & G ADM COST ALLOW	360,300	346,696	346,696	0	346,696	0	346,696
43 0271	NONCAPITAL GIFTS	0	900	900	0	900	0	900
43 0310	EDP SERVICE REVENUE	786,319	2,062,398	2,062,398	0	2,062,398	0	2,062,398
43 0320	PHYSICAL PLANT REVENUES	77,006	78,573	78,573	0	78,573	0	78,573
43 0390	OTHER SUPPORTING REVENUE	6,763,453	5,916,303	7,187,656	0	7,187,656	0	7,187,656
43 0391	OTHER SUPPORTING REVENUE	0	429,237	84,800	0	84,800	0	84,800
43 0710	BAD REC COLLECTED	32,587	14,000	14,000	0	14,000	0	14,000
43 0730	RENT & LEASE INCOME	42,945	26,400	26,400	0	26,400	0	26,400
43 0740	SURPLUS PROPERTY SALES	31,295	66,951	66,951	0	66,951	0	66,951
43 0750	FORFEITED TUI DEPOSITS	134,384	91,500	91,500	0	91,500	0	91,500
43 0790	MISCELLANEOUS INCOME	450,957	497,772	497,772	0	497,772	0	497,772
43 0840	OTHER INTRATRANSFERS	5,307,085	0	0	0	0	0	0
43 0911	SALARY REIMBURSEMENT	281,152	353,882	353,882	0	353,882	0	353,882
43 0922	DEFERRED OBLIGATIONS-RCT	4,077,218	0	0	0	0	0	0
43 0941	CHANGE IN RECEIVABLES	-229,397	0	0	0	0	0	0
43 0991	MISC INCOME	1	1,238	1,238	0	1,238	0	1,238
-----								
TOTAL RECEIPTS		243,495,675	239,346,028	240,272,944	0	240,272,944	0	240,272,944
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**Summary by Account**  
**16020 Univ. of North Carolina at Chapel Hill - Academic Affairs**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		268,126,086	296,880,098	296,880,098	-23,640	296,856,458	-23,640	296,856,458

**Position Counts  
Summary by Purpose  
16020 Univ. of North Carolina at Chapel Hill - Academic Affairs**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	1,990.780	2,042.236	2,042.236	.000	2,042.236	.000	2,042.236
0102	SUMMER TERM INSTRUCTION	45.490	45.490	45.490	.000	45.490	.000	45.490
0103	NONCREDIT AND RECEIPTS	56.150	102.960	110.420	.000	110.420	.000	110.420
0105	SCHOOL OF GOVERNMENT	145.040	148.190	148.190	.000	148.190	.000	148.190
0110	ORGANIZED RESEARCH	49.730	49.010	49.010	.000	49.010	.000	49.010
0142	COMMUNITY SERVICES	32.190	24.470	24.470	.000	24.470	.000	24.470
0151	LIBRARIES	256.340	261.480	261.480	.000	261.480	.000	261.480
0152	GENERAL ACADEMIC SUPPORT	491.460	503.570	503.570	.000	503.570	.000	503.570
0160	STUDENT SERVICES	173.210	176.700	176.700	.000	176.700	.000	176.700
0170	INSTITUTIONAL SUPPORT	414.500	370.990	370.990	.000	370.990	.000	370.990
0180	PHYSICAL PLANT OPERATION	627.670	699.060	699.060	.000	699.060	.000	699.060
-----								
TOTAL REQUIREMENTS		4,282.560	4,424.156	4,431.616	.000	4,431.616	.000	4,431.616
-----								

**Position Counts  
Summary by Account  
16020 Univ. of North Carolina at Chapel Hill - Academic Affairs**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	665.410	652.690	652.690	.000	652.690	.000	652.690
53	1209 SPA LEO SALARY	37.250	38.480	38.480	.000	38.480	.000	38.480
53	1210 SPA REGULAR SALARIES	1,975.270	2,065.400	2,072.860	.000	2,072.860	.000	2,072.860
53	1310 EPA ACADEMIC SALARIES	1,604.630	1,667.586	1,667.586	.000	1,667.586	.000	1,667.586
-----								
TOTAL REQUIREMENTS		4,282.560	4,424.156	4,431.616	.000	4,431.616	.000	4,431.616
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## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	11,577,363	12,619,377	12,619,377	0	12,619,377	0	12,619,377
53 1140	EPA EMPLOYEES ON LOAN	267,441	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	14,749,988	16,952,104	16,952,104	0	16,952,104	0	16,952,104
53 1220	SPA OVERTIME PAYMENTS	14,488	1,433	1,433	0	1,433	0	1,433
53 1230	SPA PREMIUM PAYMENTS	28,042	18,622	18,622	0	18,622	0	18,622
53 1240	SPA EMPLOYEES ON LOAN	2,773	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	349,566	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	227,912	182,375	182,375	0	182,375	0	182,375
53 1310	EPA ACADEMIC SALARIES	126,290,064	163,418,697	163,418,697	0	163,418,697	0	163,418,697
53 1410	NON-STUDENT REGULAR WAGE	537,941	149,963	149,963	0	149,963	0	149,963
53 1420	NON-STUDENT OVERTIME PAY	5,389	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	201,729	184,398	184,398	0	184,398	0	184,398
53 1460	STUDENT OVERTIME PAY	79	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	25,418	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	8,286,504	11,418,209	11,418,209	0	11,418,209	0	11,418,209
53 1820	STATE RETIREMENT	2,859,690	1,825,660	1,825,660	0	1,825,660	0	1,825,660
53 1830	MEDICAL INSURANCE	9,244,161	11,291,696	11,291,696	0	11,291,696	0	11,291,696
53 1870	TIAA OPTIONAL RETIREMENT	11,565,200	19,734,125	19,734,125	0	19,734,125	0	19,734,125
53 1890	STAFF BENEFITS RESERVES	0	40	40	-40	0	-40	0
53 1920	CONSULTANT FEES	106,566	3,750	3,750	0	3,750	0	3,750
53 1940	EMPLOYEE ON LOAN PAYMENT	217,024	80,380	80,380	0	80,380	0	80,380
53 1950	HONORARIUMS	42,341	10,000	10,000	0	10,000	0	10,000
53 1970	ACADEMIC INST/RES SER	201,581	2,934	2,934	0	2,934	0	2,934
53 1990	OTHER CONTRACTED SERVICE	315,865	21,473	21,473	0	21,473	0	21,473
TOTAL PERSONAL SERVICES		187,117,125	237,915,236	237,915,236	-40	237,915,196	-40	237,915,196
53 2000	SUPPLIES AND MATERIALS	4,202,617	1,864,326	1,864,326	0	1,864,326	0	1,864,326
TOTAL SUPPLIES AND MATERIALS		4,202,617	1,864,326	1,864,326	0	1,864,326	0	1,864,326
53 3000	CURRENT SERVICES	6,332,710	1,720,077	1,720,077	0	1,720,077	0	1,720,077
TOTAL CURRENT OBLIGATIONS		6,332,710	1,720,077	1,720,077	0	1,720,077	0	1,720,077
53 4000	FIXED CHARGES	374,019	234,176	234,176	0	234,176	0	234,176
TOTAL FIXED CHARGES & EXPENSES		374,019	234,176	234,176	0	234,176	0	234,176
53 5000	CAPITAL OUTLAY	1,647,542	570,746	570,746	0	570,746	0	570,746
53 5600	LIBRARY BOOKS & JOURNALS	517,220	203,087	203,087	0	203,087	0	203,087

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL CAPITAL OUTLAY		2,164,762	773,833	773,833	0	773,833	0	773,833
-----								
53 6510	APPROPRIATED GRANTS	0	1,465	1,465	0	1,465	0	1,465
53 6570	TRAINEESHIPS	0	54,797	54,797	0	54,797	0	54,797
53 6575	GRAD ASST AWARDS	32,137	2,413	2,413	0	2,413	0	2,413
53 6590	OTHER EDUCATIONAL AWARDS	0	21,869	21,869	0	21,869	0	21,869
53 6596	MEDICAL INS-GRAD STUDENT	426	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	152,713	191,560	191,560	0	191,560	0	191,560
-----								
TOTAL GRANTS, STATE AID, SUBSIDY		185,276	272,104	272,104	0	272,104	0	272,104
-----								
53 8290	OTHER INTER-TRANSFERS	0	122,000	115,500	0	115,500	0	115,500
53 8292	TFR TO OTHER STATE AGENC	51,566	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	567,068	0	0	0	0	0	0
53 8419	INTRA TRF RETAINED RECEI	-203,540	0	0	0	0	0	0
53 8495	INTRA TRF SPECIAL FUNDS	6,500	-6,500	0	0	0	0	0
-----								
TOTAL TRANSFERS, NON-OPERATING		421,594	115,500	115,500	0	115,500	0	115,500
-----								
TOTAL REQUIREMENTS		200,798,103	242,895,252	242,895,252	-40	242,895,212	-40	242,895,212
-----								
ESTIMATED RECEIPTS								
-----								
43 0111	RESIDENT TUITION	-175,015	132,673	0	0	0	0	0
43 0121	NON-RESIDENT TUITION	0	251,470	0	0	0	0	0
43 0140	APPLICATION FEES	0	54,610	0	0	0	0	0
43 0141	APPLICATION FEES	51,639	0	54,610	0	54,610	0	54,610
43 0185	EDUC & TECH FEE	3,710,487	3,678,179	3,678,179	0	3,678,179	0	3,678,179
43 0190	SPECIAL FEES	0	2,151,904	0	0	0	0	0
43 0191	SPEC STUDENT FEES	343,518	0	384,143	0	384,143	0	384,143
43 0199	OTHER SPEC SERVICE FEE	2,214,300	0	2,151,904	0	2,151,904	0	2,151,904
43 0390	OTHER SUPPORTING REVENUE	8,988	8,610	8,610	0	8,610	0	8,610
43 0790	MISCELLANEOUS INCOME	21,547	24,267	24,267	0	24,267	0	24,267
43 0840	OTHER INTRATRANSFERS	635,152	0	0	0	0	0	0
43 0911	SALARY REIMBURSEMENT	281,152	353,882	353,882	0	353,882	0	353,882
43 0991	MISC INCOME	0	1,238	1,238	0	1,238	0	1,238

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0101 Instruction

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		7,091,768	6,656,833	6,656,833	0	6,656,833	0	6,656,833
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		193,706,335	236,238,419	236,238,419	-40	236,238,379	-40	236,238,379

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1210	SPA REGULAR SALARIES	148,160	156,940	156,940	0	156,940	0	156,940
53 1270	SPA LONGEVITY PAYMENTS	4,033	2,831	2,831	0	2,831	0	2,831
53 1310	EPA ACADEMIC SALARIES	4,147,596	4,488,379	4,488,379	0	4,488,379	0	4,488,379
53 1410	NON-STUDENT REGULAR WAGE	7,822	3,000	3,000	0	3,000	0	3,000
53 1450	STUDENT REGULAR WAGE	2,514	5,000	5,000	0	5,000	0	5,000
53 1810	SOCIAL SECURITY	253,814	212,371	212,371	0	212,371	0	212,371
53 1820	STATE RETIREMENT	58,855	58,683	58,683	0	58,683	0	58,683
53 1830	MEDICAL INSURANCE	67,786	21,732	21,732	0	21,732	0	21,732
53 1870	TIAA OPTIONAL RETIREMENT	248,098	146,773	146,773	0	146,773	0	146,773
53 1920	CONSULTANT FEES	75	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	2,153	0	0	0	0	0	0
53 1970	ACADEMIC INST/RES SER	0	609	609	0	609	0	609
53 1990	OTHER CONTRACTED SERVICE	0	375	375	0	375	0	375
TOTAL PERSONAL SERVICES		4,940,906	5,096,693	5,096,693	0	5,096,693	0	5,096,693
53 2000	SUPPLIES AND MATERIALS	356,798	409,320	409,320	0	409,320	0	409,320
TOTAL SUPPLIES AND MATERIALS		356,798	409,320	409,320	0	409,320	0	409,320
53 3000	CURRENT SERVICES	128,036	47,104	47,104	0	47,104	0	47,104
TOTAL CURRENT OBLIGATIONS		128,036	47,104	47,104	0	47,104	0	47,104
53 4000	FIXED CHARGES	760	1,115	1,115	0	1,115	0	1,115
TOTAL FIXED CHARGES & EXPENSES		760	1,115	1,115	0	1,115	0	1,115
53 5000	CAPITAL OUTLAY	0	134,814	134,814	0	134,814	0	134,814
TOTAL CAPITAL OUTLAY		0	134,814	134,814	0	134,814	0	134,814
TOTAL REQUIREMENTS		5,426,500	5,689,046	5,689,046	0	5,689,046	0	5,689,046



## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 0110	NET RESIDENT TUITION	0	119	119	0	119	0	119
43 0111	RESIDENT TUITION	6,016,840	3,507,285	3,507,285	0	3,507,285	0	3,507,285
43 0112	RES STAFF TUI WAV	-17,338	0	0	0	0	0	0
43 0121	NON-RESIDENT TUITION	2,944,919	1,690,272	1,690,272	0	1,690,272	0	1,690,272
43 0124	NONRES STAFF TUI WAV	-1,504	0	0	0	0	0	0
43 0185	EDUC & TECH FEE	742,116	444,274	444,274	0	444,274	0	444,274
43 0190	SPECIAL FEES	0	-88,358	-88,358	0	-88,358	0	-88,358
43 0199	OTHER SPEC SERVICE FEE	20,714	135,454	135,454	0	135,454	0	135,454
-----								
TOTAL RECEIPTS		9,705,747	5,689,046	5,689,046	0	5,689,046	0	5,689,046
-----								
NET APPROPRIATION		-4,279,247	0	0	0	0	0	0

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	527,798	1,931,325	1,931,325	0	1,931,325	0	1,931,325
53 1210	SPA REGULAR SALARIES	1,631,563	2,384,586	2,724,750	0	2,724,750	0	2,724,750
53 1220	SPA OVERTIME PAYMENTS	18,474	27,385	27,385	0	27,385	0	27,385
53 1230	SPA PREMIUM PAYMENTS	6,193	10,879	10,879	0	10,879	0	10,879
53 1270	SPA LONGEVITY PAYMENTS	26,271	24,172	30,299	0	30,299	0	30,299
53 1310	EPA ACADEMIC SALARIES	1,338,556	3,047,742	3,047,742	0	3,047,742	0	3,047,742
53 1410	NON-STUDENT REGULAR WAGE	84,771	266,942	266,942	0	266,942	0	266,942
53 1420	NON-STUDENT OVERTIME PAY	0	100	100	0	100	0	100
53 1430	NON-STUDENT PREMIUM PAY	0	5,000	5,000	0	5,000	0	5,000
53 1450	STUDENT REGULAR WAGE	1,934	40,950	40,950	0	40,950	0	40,950
53 1460	STUDENT OVERTIME PAY	0	500	500	0	500	0	500
53 1810	SOCIAL SECURITY	227,513	465,137	491,160	0	491,160	0	491,160
53 1820	STATE RETIREMENT	160,991	250,713	278,402	0	278,402	0	278,402
53 1830	MEDICAL INSURANCE	195,149	270,365	301,570	0	301,570	0	301,570
53 1870	TIAA OPTIONAL RETIREMENT	159,044	347,235	347,235	0	347,235	0	347,235
53 1880	LAW OFFICERS' RETIREMENT	273	0	0	0	0	0	0
53 1920	CONSULTANT FEES	384	8,519	8,519	0	8,519	0	8,519
53 1940	EMPLOYEE ON LOAN PAYMENT	21,649	92,413	92,413	0	92,413	0	92,413
53 1950	HONORARIUMS	4,950	800	800	0	800	0	800
53 1970	ACADEMIC INST/RES SER	66,058	212,496	212,496	0	212,496	0	212,496
53 1990	OTHER CONTRACTED SERVICE	114,636	105,955	105,955	0	105,955	0	105,955
TOTAL PERSONAL SERVICES		4,586,207	9,493,214	9,924,422	0	9,924,422	0	9,924,422
53 2000	SUPPLIES AND MATERIALS	534,472	1,809,342	1,811,842	0	1,811,842	0	1,811,842
TOTAL SUPPLIES AND MATERIALS		534,472	1,809,342	1,811,842	0	1,811,842	0	1,811,842
53 3000	CURRENT SERVICES	4,734,775	7,077,081	7,570,289	0	7,570,289	0	7,570,289
TOTAL CURRENT OBLIGATIONS		4,734,775	7,077,081	7,570,289	0	7,570,289	0	7,570,289
53 4000	FIXED CHARGES	42,516	111,187	111,187	0	111,187	0	111,187
TOTAL FIXED CHARGES & EXPENSES		42,516	111,187	111,187	0	111,187	0	111,187
53 5000	CAPITAL OUTLAY	0	10,000	10,000	0	10,000	0	10,000
TOTAL CAPITAL OUTLAY		0	10,000	10,000	0	10,000	0	10,000
53 8192	TRF APPR-DEF OBLIG	1,110,552	0	0	0	0	0	0

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL TRANSFERS, NON-OPERATING		1,110,552	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		11,008,522	18,500,824	19,427,740	0	19,427,740	0	19,427,740
-----								
ESTIMATED RECEIPTS								
-----								
43 0111	RESIDENT TUITION	175,513	302,531	302,531	0	302,531	0	302,531
43 0120	NET NONRES TUITION	0	20,101	20,101	0	20,101	0	20,101
43 0121	NON-RESIDENT TUITION	6,500	103,908	103,908	0	103,908	0	103,908
43 0130	EXTENSION INSTR FEE	0	15,950,439	7,950,439	0	7,950,439	0	7,950,439
43 0131	SHORT COURSES	6,917,646	1,484,365	7,484,365	0	7,484,365	0	7,484,365
43 0133	INTERNAL EXTNSN FEES	1,329,727	0	2,000,000	0	2,000,000	0	2,000,000
43 0191	SPEC STUDENT FEES	73	1,197	1,197	0	1,197	0	1,197
43 0271	NONCAPITAL GIFTS	0	900	900	0	900	0	900
43 0390	OTHER SUPPORTING REVENUE	1,769,101	260,991	1,527,144	0	1,527,144	0	1,527,144
43 0391	OTHER SUPPORTING REVENUE	0	339,237	0	0	0	0	0
43 0730	RENT & LEASE INCOME	26,668	26,400	26,400	0	26,400	0	26,400
43 0790	MISCELLANEOUS INCOME	1,770	10,755	10,755	0	10,755	0	10,755
43 0840	OTHER INTRATRANSFERS	781,524	0	0	0	0	0	0
TOTAL RECEIPTS		11,008,522	18,500,824	19,427,740	0	19,427,740	0	19,427,740
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0105 School of Government

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,625,694	1,663,886	1,663,886	0	1,663,886	0	1,663,886
53 1210	SPA REGULAR SALARIES	2,525,585	2,640,981	2,640,981	0	2,640,981	0	2,640,981
53 1220	SPA OVERTIME PAYMENTS	0	21,014	21,014	0	21,014	0	21,014
53 1230	SPA PREMIUM PAYMENTS	294	162	162	0	162	0	162
53 1270	SPA LONGEVITY PAYMENTS	34,310	29,000	29,000	0	29,000	0	29,000
53 1310	EPA ACADEMIC SALARIES	6,562,991	6,924,786	6,924,786	0	6,924,786	0	6,924,786
53 1410	NON-STUDENT REGULAR WAGE	164,204	97,033	97,033	0	97,033	0	97,033
53 1420	NON-STUDENT OVERTIME PAY	0	2,500	2,500	0	2,500	0	2,500
53 1450	STUDENT REGULAR WAGE	19,000	15,000	15,000	0	15,000	0	15,000
53 1580	DISABILITY BENEFITS	-5,633	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	694,509	726,072	726,072	0	726,072	0	726,072
53 1820	STATE RETIREMENT	424,411	237,911	237,911	0	237,911	0	237,911
53 1830	MEDICAL INSURANCE	573,197	290,111	290,111	0	290,111	0	290,111
53 1870	TIAA OPTIONAL RETIREMENT	638,255	884,839	884,839	0	884,839	0	884,839
53 1890	STAFF BENEFITS RESERVES	0	417	417	-417	0	-417	0
53 1950	HONORARIUMS	266	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	96,052	20,255	20,255	0	20,255	0	20,255
TOTAL PERSONAL SERVICES		13,353,135	13,553,967	13,553,967	-417	13,553,550	-417	13,553,550
53 2000	SUPPLIES AND MATERIALS	247,784	479,545	479,545	0	479,545	0	479,545
TOTAL SUPPLIES AND MATERIALS		247,784	479,545	479,545	0	479,545	0	479,545
53 3000	CURRENT SERVICES	1,431,654	539,768	539,768	0	539,768	0	539,768
TOTAL CURRENT OBLIGATIONS		1,431,654	539,768	539,768	0	539,768	0	539,768
53 4000	FIXED CHARGES	165,790	147,022	147,022	0	147,022	0	147,022
TOTAL FIXED CHARGES & EXPENSES		165,790	147,022	147,022	0	147,022	0	147,022
53 5000	CAPITAL OUTLAY	0	105,773	105,773	0	105,773	0	105,773
53 5600	LIBRARY BOOKS & JOURNALS	104,344	108,400	108,400	0	108,400	0	108,400
TOTAL CAPITAL OUTLAY		104,344	214,173	214,173	0	214,173	0	214,173
53 8419	INTRA TRF RETAINED RECEI	130,445	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		130,445	0	0	0	0	0	0

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0105 School of Government

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		15,433,152	14,934,475	14,934,475	-417	14,934,058	-417	14,934,058
-----								
ESTIMATED RECEIPTS								
-----								
43	0131 SHORT COURSES	8,379	3,563	3,563	0	3,563	0	3,563
43	0185 EDUC & TECH FEE	10,733	10,626	10,626	0	10,626	0	10,626
43	0190 SPECIAL FEES	0	19,600	19,600	0	19,600	0	19,600
43	0199 OTHER SPEC SERVICE FEE	24,700	0	0	0	0	0	0
43	0390 OTHER SUPPORTING REVENUE	4,649,024	4,817,255	4,817,255	0	4,817,255	0	4,817,255
43	0391 OTHER SUPPORTING REVENUE	0	90,000	90,000	0	90,000	0	90,000
43	0840 OTHER INTRATRANSFERS	-14,945	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		4,677,891	4,941,044	4,941,044	0	4,941,044	0	4,941,044
-----								
NET APPROPRIATION		10,755,261	9,993,431	9,993,431	-417	9,993,014	-417	9,993,014

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0109 ARRA Fiscal Stabilizatn

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1310	EPA ACADEMIC SALARIES	16,159,415	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,236,404	0	0	0	0	0	0
53 1820	STATE RETIREMENT	199,775	0	0	0	0	0	0
53 1830	MEDICAL INSURANCE	883,842	0	0	0	0	0	0
53 1870	TIAA OPTIONAL RETIREMENT	863,096	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		19,342,532	0	0	0	0	0	0
TOTAL REQUIREMENTS		19,342,532	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 0227	ST AID-ST FSCL STABILIZ	19,342,532	0	0	0	0	0	0
TOTAL RECEIPTS		19,342,532	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	977,707	1,161,568	1,161,568	0	1,161,568	0	1,161,568
53 1210	SPA REGULAR SALARIES	1,472,928	1,571,047	1,571,047	0	1,571,047	0	1,571,047
53 1220	SPA OVERTIME PAYMENTS	952	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	1,179	280	280	0	280	0	280
53 1250	SPA SEVERANCE WAGES	5,710	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	35,825	29,233	29,233	0	29,233	0	29,233
53 1410	NON-STUDENT REGULAR WAGE	67,284	981	981	0	981	0	981
53 1450	STUDENT REGULAR WAGE	42,406	14,851	14,851	0	14,851	0	14,851
53 1810	SOCIAL SECURITY	182,492	217,341	217,341	0	217,341	0	217,341
53 1820	STATE RETIREMENT	151,915	134,325	134,325	0	134,325	0	134,325
53 1830	MEDICAL INSURANCE	179,263	465,762	465,762	0	465,762	0	465,762
53 1870	TIAA OPTIONAL RETIREMENT	68,894	125,269	125,269	0	125,269	0	125,269
53 1990	OTHER CONTRACTED SERVICE	24,366	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,210,921	3,720,657	3,720,657	0	3,720,657	0	3,720,657
53 2000	SUPPLIES AND MATERIALS	130,933	30,536	30,536	0	30,536	0	30,536
TOTAL SUPPLIES AND MATERIALS		130,933	30,536	30,536	0	30,536	0	30,536
53 3000	CURRENT SERVICES	59,544	24,635	24,635	0	24,635	0	24,635
TOTAL CURRENT OBLIGATIONS		59,544	24,635	24,635	0	24,635	0	24,635
53 4000	FIXED CHARGES	85,134	79,470	79,470	0	79,470	0	79,470
TOTAL FIXED CHARGES & EXPENSES		85,134	79,470	79,470	0	79,470	0	79,470
53 6900	OTHER AIDS AND GRANTS	40,000	40,000	40,000	0	40,000	0	40,000
TOTAL GRANTS, STATE AID, SUBSIDY		40,000	40,000	40,000	0	40,000	0	40,000
53 8419	INTRA TRF RETAINED RECEI	1,147	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		1,147	0	0	0	0	0	0

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		3,527,679	3,895,298	3,895,298	0	3,895,298	0	3,895,298
-----								
ESTIMATED RECEIPTS								
-----								
43	0390 OTHER SUPPORTING REVENUE	11,999	41,176	41,176	0	41,176	0	41,176
43	0730 RENT & LEASE INCOME	9,383	0	0	0	0	0	0
43	0840 OTHER INTRATRANSFERS	1,512	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		22,894	41,176	41,176	0	41,176	0	41,176
-----								
NET APPROPRIATION		3,504,785	3,854,122	3,854,122	0	3,854,122	0	3,854,122



## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,248,447	1,024,647	1,024,647	0	1,024,647	0	1,024,647
53 1210	SPA REGULAR SALARIES	425,015	501,016	501,016	0	501,016	0	501,016
53 1220	SPA OVERTIME PAYMENTS	384	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	224	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	2,971	5,854	5,854	0	5,854	0	5,854
53 1410	NON-STUDENT REGULAR WAGE	23,286	26,305	26,305	0	26,305	0	26,305
53 1450	STUDENT REGULAR WAGE	4,240	33,900	33,900	0	33,900	0	33,900
53 1810	SOCIAL SECURITY	115,625	89,416	89,416	0	89,416	0	89,416
53 1820	STATE RETIREMENT	99,002	44,819	44,819	0	44,819	0	44,819
53 1830	MEDICAL INSURANCE	121,223	70,224	70,224	0	70,224	0	70,224
53 1870	TIAA OPTIONAL RETIREMENT	61,334	144,291	144,291	0	144,291	0	144,291
53 1940	EMPLOYEE ON LOAN PAYMENT	0	20,000	20,000	0	20,000	0	20,000
53 1950	HONORARIUMS	0	30,000	30,000	0	30,000	0	30,000
53 1990	OTHER CONTRACTED SERVICE	27,850	75,350	75,350	0	75,350	0	75,350
TOTAL PERSONAL SERVICES		2,129,601	2,065,822	2,065,822	0	2,065,822	0	2,065,822
53 2000	SUPPLIES AND MATERIALS	66,395	224,430	224,430	0	224,430	0	224,430
TOTAL SUPPLIES AND MATERIALS		66,395	224,430	224,430	0	224,430	0	224,430
53 3000	CURRENT SERVICES	158,804	310,645	310,645	0	310,645	0	310,645
53 3300	UTILITIES	0	1,306	1,306	0	1,306	0	1,306
TOTAL CURRENT OBLIGATIONS		158,804	311,951	311,951	0	311,951	0	311,951
53 4000	FIXED CHARGES	111,798	8,524	8,524	0	8,524	0	8,524
TOTAL FIXED CHARGES & EXPENSES		111,798	8,524	8,524	0	8,524	0	8,524
53 5000	CAPITAL OUTLAY	0	72,000	72,000	0	72,000	0	72,000
TOTAL CAPITAL OUTLAY		0	72,000	72,000	0	72,000	0	72,000
53 8419	INTRA TRF RETAINED RECEI	61,781	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		61,781	0	0	0	0	0	0

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		2,528,379	2,682,727	2,682,727	0	2,682,727	0	2,682,727
-----								
ESTIMATED RECEIPTS								
-----								
43	0390 OTHER SUPPORTING REVENUE	59,589	274,971	274,971	0	274,971	0	274,971
43	0840 OTHER INTRATRANSFERS	32,667	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		92,256	274,971	274,971	0	274,971	0	274,971
-----								
NET APPROPRIATION		2,436,123	2,407,756	2,407,756	0	2,407,756	0	2,407,756

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	7,337,401	7,870,379	7,870,379	0	7,870,379	0	7,870,379
53 1210	SPA REGULAR SALARIES	5,491,967	5,918,616	5,918,616	0	5,918,616	0	5,918,616
53 1220	SPA OVERTIME PAYMENTS	1,543	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	15,789	14,017	14,017	0	14,017	0	14,017
53 1270	SPA LONGEVITY PAYMENTS	75,823	60,505	60,505	0	60,505	0	60,505
53 1410	NON-STUDENT REGULAR WAGE	125,049	25,000	25,000	0	25,000	0	25,000
53 1420	NON-STUDENT OVERTIME PAY	10	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	576,928	681,946	681,946	0	681,946	0	681,946
53 1460	STUDENT OVERTIME PAY	27	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	903,207	927,996	927,996	0	927,996	0	927,996
53 1820	STATE RETIREMENT	719,391	502,177	502,177	0	502,177	0	502,177
53 1830	MEDICAL INSURANCE	1,126,011	1,356,465	1,356,465	0	1,356,465	0	1,356,465
53 1870	TIAA OPTIONAL RETIREMENT	485,423	932,116	932,116	0	932,116	0	932,116
53 1990	OTHER CONTRACTED SERVICE	668	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		16,859,237	18,289,217	18,289,217	0	18,289,217	0	18,289,217
53 2000	SUPPLIES AND MATERIALS	622,870	1,136,819	1,136,819	0	1,136,819	0	1,136,819
TOTAL SUPPLIES AND MATERIALS		622,870	1,136,819	1,136,819	0	1,136,819	0	1,136,819
53 3000	CURRENT SERVICES	1,280,551	1,531,791	1,531,791	0	1,531,791	0	1,531,791
TOTAL CURRENT OBLIGATIONS		1,280,551	1,531,791	1,531,791	0	1,531,791	0	1,531,791
53 4000	FIXED CHARGES	271,565	228,027	228,027	0	228,027	0	228,027
TOTAL FIXED CHARGES & EXPENSES		271,565	228,027	228,027	0	228,027	0	228,027
53 5000	CAPITAL OUTLAY	0	63,908	63,908	0	63,908	0	63,908
53 5600	LIBRARY BOOKS & JOURNALS	12,165,227	9,613,611	9,613,611	0	9,613,611	0	9,613,611
TOTAL CAPITAL OUTLAY		12,165,227	9,677,519	9,677,519	0	9,677,519	0	9,677,519

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		31,199,450	30,863,373	30,863,373	0	30,863,373	0	30,863,373
-----								
ESTIMATED RECEIPTS								
-----								
43	0390 OTHER SUPPORTING REVENUE	4,845	-800	4,400	0	4,400	0	4,400
43	0391 OTHER SUPPORTING REVENUE	0	5,200	0	0	0	0	0
43	0790 MISCELLANEOUS INCOME	248,706	273,693	273,693	0	273,693	0	273,693
TOTAL RECEIPTS		253,551	278,093	278,093	0	278,093	0	278,093
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NET APPROPRIATION		30,945,899	30,585,280	30,585,280	0	30,585,280	0	30,585,280

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	16,144,597	16,011,680	16,011,680	0	16,011,680	0	16,011,680
53 1210	SPA REGULAR SALARIES	16,125,150	17,299,483	17,299,483	0	17,299,483	0	17,299,483
53 1220	SPA OVERTIME PAYMENTS	59,992	4,000	4,000	0	4,000	0	4,000
53 1230	SPA PREMIUM PAYMENTS	76,017	330,160	330,160	0	330,160	0	330,160
53 1250	SPA SEVERANCE WAGES	211,507	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	178,338	160,485	160,485	0	160,485	0	160,485
53 1410	NON-STUDENT REGULAR WAGE	669,255	169,942	169,942	0	169,942	0	169,942
53 1420	NON-STUDENT OVERTIME PAY	7,176	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	509,494	287,468	287,468	0	287,468	0	287,468
53 1460	STUDENT OVERTIME PAY	3,389	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	9,080	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,345,064	2,209,094	2,209,094	0	2,209,094	0	2,209,094
53 1820	STATE RETIREMENT	2,007,780	1,441,211	1,441,211	0	1,441,211	0	1,441,211
53 1830	MEDICAL INSURANCE	2,096,106	2,067,102	2,067,102	0	2,067,102	0	2,067,102
53 1870	TIAA OPTIONAL RETIREMENT	1,049,130	1,837,804	1,837,804	0	1,837,804	0	1,837,804
53 1880	LAW OFFICERS' RETIREMENT	126	0	0	0	0	0	0
53 1890	STAFF BENEFITS RESERVES	0	4,018	4,018	-4,018	0	-4,018	0
53 1920	CONSULTANT FEES	173,744	343	343	0	343	0	343
53 1940	EMPLOYEE ON LOAN PAYMENT	21,212	0	0	0	0	0	0
53 1950	HONORARIUMS	1,150	0	0	0	0	0	0
53 1970	ACADEMIC INST/RES SER	8,000	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	414,833	35,784	35,784	0	35,784	0	35,784
TOTAL PERSONAL SERVICES		42,111,140	41,858,574	41,858,574	-4,018	41,854,556	-4,018	41,854,556
53 2000	SUPPLIES AND MATERIALS	4,364,521	2,149,753	2,149,753	0	2,149,753	0	2,149,753
TOTAL SUPPLIES AND MATERIALS		4,364,521	2,149,753	2,149,753	0	2,149,753	0	2,149,753
53 3000	CURRENT SERVICES	1,835,298	3,276,502	3,276,502	0	3,276,502	0	3,276,502
53 3300	UTILITIES	110,668	4,587	4,587	0	4,587	0	4,587
TOTAL CURRENT OBLIGATIONS		1,945,966	3,281,089	3,281,089	0	3,281,089	0	3,281,089
53 4000	FIXED CHARGES	2,667,362	-212,896	-212,896	0	-212,896	0	-212,896
TOTAL FIXED CHARGES & EXPENSES		2,667,362	-212,896	-212,896	0	-212,896	0	-212,896
53 5000	CAPITAL OUTLAY	2,494,973	-514,629	-514,629	0	-514,629	0	-514,629
53 5600	LIBRARY BOOKS & JOURNALS	329	8,519	8,519	0	8,519	0	8,519
TOTAL CAPITAL OUTLAY		2,495,302	-506,110	-506,110	0	-506,110	0	-506,110

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6570	TRAINEESHIPS	0	30,000	30,000	0	30,000	0	30,000
53 6577	GRAD STUDENT HLTH INSR	2,707	0	0	0	0	0	0
53 6578	APPRENTICESHIPS	84,086	0	0	0	0	0	0
53 6901	OVERHEAD TFR TO GEN ADM	8,160	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		94,953	30,000	30,000	0	30,000	0	30,000
53 8292	TFR TO OTHER STATE AGENC	200,000	0	0	0	0	0	0
53 8383	RES RENAISSANCE COMP	0	5,085,769	5,085,769	0	5,085,769	0	5,085,769
53 8419	INTRA TRF RETAINED RECEI	6,567	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		206,567	5,085,769	5,085,769	0	5,085,769	0	5,085,769
TOTAL REQUIREMENTS		53,885,811	51,686,179	51,686,179	-4,018	51,682,161	-4,018	51,682,161
ESTIMATED RECEIPTS								
43 0133	INTERNAL EXTNSN FEES	36,500	46,000	46,000	0	46,000	0	46,000
43 0140	APPLICATION FEES	0	1,366,155	0	0	0	0	0
43 0141	APPLICATION FEES	1,533,093	-26,515	1,339,640	0	1,339,640	0	1,339,640
43 0185	EDUC & TECH FEE	4,343,132	4,675,830	4,675,830	0	4,675,830	0	4,675,830
43 0190	SPECIAL FEES	0	39,200	39,200	0	39,200	0	39,200
43 0199	OTHER SPEC SERVICE FEE	29,984	0	0	0	0	0	0
43 0310	EDP SERVICE REVENUE	0	273,466	273,466	0	273,466	0	273,466
43 0390	OTHER SUPPORTING REVENUE	125,490	311,750	311,750	0	311,750	0	311,750
43 0391	OTHER SUPPORTING REVENUE	0	-5,200	-5,200	0	-5,200	0	-5,200
43 0730	RENT & LEASE INCOME	6,894	0	0	0	0	0	0
43 0840	OTHER INTRATRANSFERS	45,725	0	0	0	0	0	0
TOTAL RECEIPTS		6,120,818	6,680,686	6,680,686	0	6,680,686	0	6,680,686

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0152 General Academic Support

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		47,764,993	45,005,493	45,005,493	-4,018	45,001,475	-4,018	45,001,475

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,502,041	4,568,746	4,568,746	0	4,568,746	0	4,568,746
53 1210	SPA REGULAR SALARIES	4,157,672	4,494,392	4,494,392	0	4,494,392	0	4,494,392
53 1220	SPA OVERTIME PAYMENTS	403	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	0	7	7	0	7	0	7
53 1270	SPA LONGEVITY PAYMENTS	44,107	43,652	43,652	0	43,652	0	43,652
53 1410	NON-STUDENT REGULAR WAGE	172,884	23,236	23,236	0	23,236	0	23,236
53 1420	NON-STUDENT OVERTIME PAY	288	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	98,560	50,768	50,768	0	50,768	0	50,768
53 1580	DISABILITY BENEFITS	6,375	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	639,391	640,770	640,770	0	640,770	0	640,770
53 1820	STATE RETIREMENT	492,589	379,180	379,180	0	379,180	0	379,180
53 1830	MEDICAL INSURANCE	732,630	981,999	981,999	0	981,999	0	981,999
53 1870	TIAA OPTIONAL RETIREMENT	326,543	572,164	572,164	0	572,164	0	572,164
53 1880	LAW OFFICERS' RETIREMENT	14	0	0	0	0	0	0
53 1920	CONSULTANT FEES	25,000	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	13,747	21,311	21,311	0	21,311	0	21,311
TOTAL PERSONAL SERVICES		11,212,244	11,776,225	11,776,225	0	11,776,225	0	11,776,225
53 2000	SUPPLIES AND MATERIALS	610,351	154,398	154,398	0	154,398	0	154,398
TOTAL SUPPLIES AND MATERIALS		610,351	154,398	154,398	0	154,398	0	154,398
53 3000	CURRENT SERVICES	1,098,982	1,329,912	1,329,912	0	1,329,912	0	1,329,912
TOTAL CURRENT OBLIGATIONS		1,098,982	1,329,912	1,329,912	0	1,329,912	0	1,329,912
53 4000	FIXED CHARGES	49,117	22,398	22,398	0	22,398	0	22,398
TOTAL FIXED CHARGES & EXPENSES		49,117	22,398	22,398	0	22,398	0	22,398
53 5000	CAPITAL OUTLAY	0	129,419	129,419	0	129,419	0	129,419
TOTAL CAPITAL OUTLAY		0	129,419	129,419	0	129,419	0	129,419



## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL REQUIREMENTS		12,970,694	13,412,352	13,412,352	0	13,412,352	0	13,412,352
-----								
ESTIMATED RECEIPTS								
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43 0140	APPLICATION FEES	0	1,472,107	0	0	0	0	0
43 0141	APPLICATION FEES	1,796,150	220,000	1,692,107	0	1,692,107	0	1,692,107
43 0185	EDUC & TECH FEE	204,161	208,395	208,395	0	208,395	0	208,395
43 0190	SPECIAL FEES	0	448,842	448,842	0	448,842	0	448,842
43 0199	OTHER SPEC SERVICE FEE	449,452	0	0	0	0	0	0
43 0243	FED C & G ADM COST ALLOW	360,300	346,696	346,696	0	346,696	0	346,696
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TOTAL RECEIPTS		2,810,063	2,696,040	2,696,040	0	2,696,040	0	2,696,040
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NET APPROPRIATION		10,160,631	10,716,312	10,716,312	0	10,716,312	0	10,716,312

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	8,438,041	6,131,634	6,131,634	0	6,131,634	0	6,131,634
53 1210	SPA REGULAR SALARIES	17,801,465	19,194,228	19,194,228	0	19,194,228	0	19,194,228
53 1220	SPA OVERTIME PAYMENTS	47,520	1,476	1,476	0	1,476	0	1,476
53 1230	SPA PREMIUM PAYMENTS	178,483	322,686	322,686	0	322,686	0	322,686
53 1250	SPA SEVERANCE WAGES	154,918	1,127	1,127	0	1,127	0	1,127
53 1270	SPA LONGEVITY PAYMENTS	221,012	194,031	194,031	0	194,031	0	194,031
53 1410	NON-STUDENT REGULAR WAGE	181,379	72,496	72,496	0	72,496	0	72,496
53 1450	STUDENT REGULAR WAGE	1,918	5,284	5,284	0	5,284	0	5,284
53 1550	UNEMPLOYMENT COMPENSATN	127,533	50,000	50,000	0	50,000	0	50,000
53 1560	WORKERS COMP BENEFITS	459,268	524,217	524,217	0	524,217	0	524,217
53 1580	DISABILITY BENEFITS	2,634	40,000	40,000	0	40,000	0	40,000
53 1810	SOCIAL SECURITY	1,844,433	1,762,761	1,762,761	0	1,762,761	0	1,762,761
53 1820	STATE RETIREMENT	1,910,565	1,611,537	1,611,537	0	1,611,537	0	1,611,537
53 1830	MEDICAL INSURANCE	1,676,041	2,547,412	2,547,412	0	2,547,412	0	2,547,412
53 1870	TIAA OPTIONAL RETIREMENT	532,599	1,079,110	1,079,110	0	1,079,110	0	1,079,110
53 1880	LAW OFFICERS' RETIREMENT	117	0	0	0	0	0	0
53 1890	STAFF BENEFITS RESERVES	0	1,072	1,072	-1,072	0	-1,072	0
53 1910	LEGAL AND ACCOUNTING FEE	508	1,400	1,400	0	1,400	0	1,400
53 1930	MEDICAL FEES	1,105	0	0	0	0	0	0
53 1970	ACADEMIC INST/RES SER	498	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	501,099	177,258	177,258	0	177,258	0	177,258
TOTAL PERSONAL SERVICES		34,081,136	33,717,729	33,717,729	-1,072	33,716,657	-1,072	33,716,657
53 2000	SUPPLIES AND MATERIALS	683,112	351,479	351,479	0	351,479	0	351,479
TOTAL SUPPLIES AND MATERIALS		683,112	351,479	351,479	0	351,479	0	351,479
53 3000	CURRENT SERVICES	1,302,748	1,396,565	1,396,565	0	1,396,565	0	1,396,565
53 3300	UTILITIES	0	64,996	64,996	0	64,996	0	64,996
TOTAL CURRENT OBLIGATIONS		1,302,748	1,461,561	1,461,561	0	1,461,561	0	1,461,561
53 4000	FIXED CHARGES	670,742	437,761	437,761	0	437,761	0	437,761
TOTAL FIXED CHARGES & EXPENSES		670,742	437,761	437,761	0	437,761	0	437,761
53 5000	CAPITAL OUTLAY	45,160	160,846	160,846	0	160,846	0	160,846
TOTAL CAPITAL OUTLAY		45,160	160,846	160,846	0	160,846	0	160,846

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6570	TRAINEESHIPS	0	42,455	42,455	0	42,455	0	42,455
53 6900	OTHER AIDS AND GRANTS	0	432,500	432,500	0	432,500	0	432,500
53 6911	GRANTS TO UNC PRESS	432,500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		432,500	474,955	474,955	0	474,955	0	474,955
53 8419	INTRA TRF RETAINED RECEI	3,597	0	0	0	0	0	0
53 8481	WORKERS COMP 1ST QTR	8,193	4,211	4,211	0	4,211	0	4,211
53 8482	WORKERS COMP 2ND QTR	0	4,211	4,211	0	4,211	0	4,211
53 8483	WORKERS COMP 3RD QTR	0	4,211	4,211	0	4,211	0	4,211
53 8484	WORKERS COMP 4TH QTR	4,183	4,211	4,211	0	4,211	0	4,211
53 8700	RECEIVABLES WRITTEN OFF	0	76,000	76,000	0	76,000	0	76,000
53 8711	RECEIVABLES WRITTEN OFF	0	-76,000	-76,000	0	-76,000	0	-76,000
TOTAL TRANSFERS, NON-OPERATING		15,973	16,844	16,844	0	16,844	0	16,844
TOTAL REQUIREMENTS		37,231,371	36,621,175	36,621,175	-1,072	36,620,103	-1,072	36,620,103
ESTIMATED RECEIPTS								
43 0115	BAD DEBT TUITION OFFSET	-13,492	-76,000	-76,000	0	-76,000	0	-76,000
43 0190	SPECIAL FEES	0	7,432	7,432	0	7,432	0	7,432
43 0191	SPEC STUDENT FEES	25	0	0	0	0	0	0
43 0199	OTHER SPEC SERVICE FEE	6,823	0	0	0	0	0	0
43 0310	EDP SERVICE REVENUE	786,319	1,788,932	1,788,932	0	1,788,932	0	1,788,932
43 0390	OTHER SUPPORTING REVENUE	134,417	202,350	202,350	0	202,350	0	202,350
43 0710	BAD REC COLLECTED	32,587	14,000	14,000	0	14,000	0	14,000
43 0740	SURPLUS PROPERTY SALES	14,298	42,951	42,951	0	42,951	0	42,951
43 0790	MISCELLANEOUS INCOME	178,355	188,954	188,954	0	188,954	0	188,954
TOTAL RECEIPTS		1,139,332	2,168,619	2,168,619	0	2,168,619	0	2,168,619

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0170 Institutional Support

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		36,092,039	34,452,556	34,452,556	-1,072	34,451,484	-1,072	34,451,484

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	897,253	522,836	522,836	0	522,836	0	522,836
53 1200	SPA SALARIES	1,816,015	0	0	0	0	0	0
53 1209	SPA LEO SALARY	0	1,673,286	1,673,286	0	1,673,286	0	1,673,286
53 1210	SPA REGULAR SALARIES	17,752,457	20,522,112	20,522,112	0	20,522,112	0	20,522,112
53 1220	SPA OVERTIME PAYMENTS	250,453	210,427	210,427	0	210,427	0	210,427
53 1230	SPA PREMIUM PAYMENTS	547,448	497,617	497,617	0	497,617	0	497,617
53 1250	SPA SEVERANCE WAGES	91,474	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	240,193	192,140	192,140	0	192,140	0	192,140
53 1410	NON-STUDENT REGULAR WAGE	476,546	61,047	61,047	0	61,047	0	61,047
53 1420	NON-STUDENT OVERTIME PAY	1,258	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	17,354	123,446	123,446	0	123,446	0	123,446
53 1460	STUDENT OVERTIME PAY	4	0	0	0	0	0	0
53 1570	RETIREMENT SUPPLEMENTS	111,085	23,000	23,000	0	23,000	0	23,000
53 1580	DISABILITY BENEFITS	35,462	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,610,101	1,762,065	1,762,065	0	1,762,065	0	1,762,065
53 1820	STATE RETIREMENT	1,871,698	1,785,860	1,785,860	0	1,785,860	0	1,785,860
53 1830	MEDICAL INSURANCE	2,356,593	5,173,904	5,173,904	0	5,173,904	0	5,173,904
53 1870	TIAA OPTIONAL RETIREMENT	12,218	148,150	148,150	0	148,150	0	148,150
53 1880	LAW OFFICERS' RETIREMENT	108,049	262,927	262,927	0	262,927	0	262,927
53 1930	MEDICAL FEES	12,375	5,041	5,041	0	5,041	0	5,041
53 1940	EMPLOYEE ON LOAN PAYMENT	0	967	967	0	967	0	967
53 1990	OTHER CONTRACTED SERVICE	30,492	5,200	5,200	0	5,200	0	5,200
TOTAL PERSONAL SERVICES		28,238,528	32,970,025	32,970,025	0	32,970,025	0	32,970,025
53 2000	SUPPLIES AND MATERIALS	2,524,439	2,189,167	2,189,167	0	2,189,167	0	2,189,167
TOTAL SUPPLIES AND MATERIALS		2,524,439	2,189,167	2,189,167	0	2,189,167	0	2,189,167
53 3000	CURRENT SERVICES	5,381,108	7,599,458	7,599,458	0	7,599,458	0	7,599,458
53 3300	UTILITIES	29,653,766	28,363,451	28,363,451	0	28,363,451	0	28,363,451
TOTAL CURRENT OBLIGATIONS		35,034,874	35,962,909	35,962,909	0	35,962,909	0	35,962,909
53 4000	FIXED CHARGES	273,123	654,271	654,271	0	654,271	0	654,271
TOTAL FIXED CHARGES & EXPENSES		273,123	654,271	654,271	0	654,271	0	654,271
53 5000	CAPITAL OUTLAY	364,273	-76,146	-76,146	0	-76,146	0	-76,146
TOTAL CAPITAL OUTLAY		364,273	-76,146	-76,146	0	-76,146	0	-76,146

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8308	RES ARTS COMMON PHASE I	0	5,048	5,048	-13,050	-8,002	-13,050	-8,002
53 8312	RES VAR CLASSROOM RENOV	0	-1	-1	1	0	1	0
53 8350	RES DUKE ENERGY BUILDING	0	51,481	51,481	-51,481	0	-51,481	0
53 8354	RES PHYSICAL SCI BLDG	0	246,277	246,277	46,437	292,714	46,437	292,714
TOTAL TRANSFERS, NON-OPERATING		0	302,805	302,805	-18,093	284,712	-18,093	284,712
TOTAL REQUIREMENTS		66,435,237	72,003,031	72,003,031	-18,093	71,984,938	-18,093	71,984,938
ESTIMATED RECEIPTS								
43 0190	SPECIAL FEES	0	400,528	0	0	0	0	0
43 0199	OTHER SPEC SERVICE FEE	537,868	30,000	430,528	0	430,528	0	430,528
43 0320	PHYSICAL PLANT REVENUES	77,006	78,573	78,573	0	78,573	0	78,573
43 0740	SURPLUS PROPERTY SALES	16,997	24,000	24,000	0	24,000	0	24,000
TOTAL RECEIPTS		631,871	533,101	533,101	0	533,101	0	533,101
NET APPROPRIATION		65,803,366	71,469,930	71,469,930	-18,093	71,451,837	-18,093	71,451,837

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

#### 0230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	7,174	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,174	0	0	0	0	0	0
53 2000	SUPPLIES AND MATERIALS	18	0	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS		18	0	0	0	0	0	0
53 3000	CURRENT SERVICES	15	0	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS		15	0	0	0	0	0	0
53 4000	FIXED CHARGES	75,297	0	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES		75,297	0	0	0	0	0	0
53 6510	APPROPRIATED GRANTS	0	782,094	782,094	0	782,094	0	782,094
53 6511	NON-SERVICE SCHOLARSHIP	750,676	0	0	0	0	0	0
53 6512	NON-SERVICE FELLOWSHIPS	16,718	0	0	0	0	0	0
53 6540	ACAD ENHANCE SCHOLARSHIP	-1,117,512	28,708,521	28,708,521	0	28,708,521	0	28,708,521
53 6541	ACAD ENHANCE SCHOLARSHIP	29,435,781	0	0	0	0	0	0
53 6550	TEACHERS SCHOLARSHIPS	0	66,450	66,450	0	66,450	0	66,450
53 6551	TEACHERS SCHOLARSHIPS	605	0	0	0	0	0	0
53 6570	TRAINEESHIPS	0	234,055	234,055	0	234,055	0	234,055
53 6571	TRAINEE DEGR STIPEND	6,000	0	0	0	0	0	0
53 6575	GRAD ASST AWARDS	0	3,418,240	3,418,240	0	3,418,240	0	3,418,240
53 6577	GRAD STUDENT HLTH INSR	5,389,502	1,129,373	1,129,373	0	1,129,373	0	1,129,373
53 6581	UNC CAMPUS SCHOLARSHIPS	418,207	-431,460	-431,460	0	-431,460	0	-431,460
53 6590	OTHER EDUCATIONAL AWARDS	6,254,730	9,059,491	9,059,491	0	9,059,491	0	9,059,491
53 6971	SCI/ENG FELLOWSHIPS	134,700	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		41,289,407	42,966,764	42,966,764	0	42,966,764	0	42,966,764
53 8149	INTRA TRANSFER OTHER	199,051	75,630	75,630	0	75,630	0	75,630
53 8151	WORKSTUDY TRANSFERS	905,500	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		1,104,551	75,630	75,630	0	75,630	0	75,630

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL REQUIREMENTS		42,476,462	43,042,394	43,042,394	0	43,042,394	0	43,042,394
-----								
ESTIMATED RECEIPTS								
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43	0750 FORFEITED TUI DEPOSITS	134,384	91,500	91,500	0	91,500	0	91,500
-----								
TOTAL RECEIPTS		134,384	91,500	91,500	0	91,500	0	91,500
-----								
NET APPROPRIATION		42,342,078	42,950,894	42,950,894	0	42,950,894	0	42,950,894



## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0252 Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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53 8191	TFR APPR - BUD FLEX	2,071,209	0	0	0	0	0	0
53 8192	TRF APPR-DEF OBLIG	3,007,413	0	0	0	0	0	0
53 8419	INTRA TRF RETAINED RECEI	4,279,247	0	0	0	0	0	0
-----								
TOTAL TRANSFERS, NON-OPERATING		9,357,869	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		9,357,869	0	0	0	0	0	0
-----								
ESTIMATED RECEIPTS								
-----								
43 0840	OTHER INTRATRANSFERS	3,825,450	0	0	0	0	0	0
43 0922	DEFERRED OBLIGATIONS-RCT	4,077,218	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		7,902,668	0	0	0	0	0	0
-----								
NET APPROPRIATION		1,455,201	0	0	0	0	0	0

## Fund Detail

### 16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0990 Multi-Activity

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 0110	NET RESIDENT TUITION	0	-1,665,154	0	0	0	0	0
43 0111	RESIDENT TUITION	80,143,104	95,211,577	93,546,423	0	93,546,423	0	93,546,423
43 0112	RES STAFF TUI WAV	-677,421	-32,000	-32,000	0	-32,000	0	-32,000
43 0113	RES OLD CIT TUI WAV	0	46,958	46,958	0	46,958	0	46,958
43 0116	RES TUI SURCHARGE	4,508	0	0	0	0	0	0
43 0121	NON-RESIDENT TUITION	105,571,286	111,366,018	111,366,018	0	111,366,018	0	111,366,018
43 0122	NONRES SPEC TAL WAV	-49,250	-68,163	-68,163	0	-68,163	0	-68,163
43 0123	NONRES GRAD ASST WAV	-11,981,324	-14,142,835	-14,142,835	0	-14,142,835	0	-14,142,835
43 0124	NONRES STAFF TUI WAV	-222,236	-44,680	-44,680	0	-44,680	0	-44,680
43 0126	NONRES TUI SURCHARGE	2,266	0	0	0	0	0	0
43 0127	CERTAIN TEACHER WAIVER	-738	0	0	0	0	0	0
43 0130	EXTENSION INSTR FEE	0	292	292	0	292	0	292
43 0190	SPECIAL FEES	0	121,979	121,979	0	121,979	0	121,979
43 0790	MISCELLANEOUS INCOME	579	103	103	0	103	0	103
43 0941	CHANGE IN RECEIVABLES	-229,397	0	0	0	0	0	0
43 0991	MISC INCOME	1	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		172,561,378	190,794,095	190,794,095	0	190,794,095	0	190,794,095
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NET APPROPRIATION		-172,561,378	-190,794,095	-190,794,095	0	-190,794,095	0	-190,794,095

## Summary by Purpose

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	185,821,236	215,164,431	216,545,662	-5,536	216,540,126	-5,536	216,540,126
0109	ARRA Fiscal Stabilizatn	12,720,063	0	0	0	0	0	0
0110	ORGANIZED RESEARCH	5,118,702	5,022,388	5,074,388	-168	5,074,220	-168	5,074,220
0151	LIBRARIES	5,726,651	7,324,544	7,324,544	0	7,324,544	0	7,324,544
0180	PHYSICAL PLANT OPERATION	59,545,177	53,321,356	53,321,356	-166,804	53,154,552	-166,804	53,154,552
0230	Student financial aid	1,200,592	2,110,552	2,110,552	0	2,110,552	0	2,110,552
TOTAL REQUIREMENTS		270,132,421	282,943,271	284,376,502	-172,508	284,203,994	-172,508	284,203,994
ESTIMATED RECEIPTS								
0101	INSTRUCTION	19,291,757	16,238,934	17,620,165	0	17,620,165	0	17,620,165
0109	ARRA Fiscal Stabilizatn	12,720,063	0	0	0	0	0	0
0110	ORGANIZED RESEARCH	1,379,464	1,232,794	1,284,794	0	1,284,794	0	1,284,794
0151	LIBRARIES	162,208	213,510	213,510	0	213,510	0	213,510
0180	PHYSICAL PLANT OPERATION	4,428	3,840	3,840	0	3,840	0	3,840
0252	OTHER RESERVES	1,094,136	0	0	0	0	0	0
0990	MULTI-ACTIVITY	42,261,806	48,697,731	48,697,731	0	48,697,731	0	48,697,731
TOTAL RECEIPTS		76,913,862	66,386,809	67,820,040	0	67,820,040	0	67,820,040
NET APPROPRIATION		193,218,559	216,556,462	216,556,462	-172,508	216,383,954	-172,508	216,383,954

## Summary by Account

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	14,708,739	12,367,625	12,427,625	0	12,427,625	0	12,427,625
53 1140	EPA EMPLOYEES ON LOAN	381,721	0	0	0	0	0	0
53 1200	SPA SALARIES	268,028	0	0	0	0	0	0
53 1209	SPA LEO SALARIES	0	424,813	424,813	0	424,813	0	424,813
53 1210	SPA REGULAR SALARIES	40,911,616	47,106,628	47,179,710	0	47,179,710	0	47,179,710
53 1220	SPA OVERTIME PAYMENTS	269,609	262,836	262,836	0	262,836	0	262,836
53 1230	SPA PREMIUM PAYMENTS	354,275	306,889	306,889	0	306,889	0	306,889
53 1240	SPA EMPLOYEES ON LOAN	8,106	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	293,032	374	374	0	374	0	374
53 1270	SPA LONGEVITY PAYMENTS	535,696	512,202	512,202	0	512,202	0	512,202
53 1310	EPA ACADEMIC SALARIES	97,801,435	111,323,629	111,323,629	0	111,323,629	0	111,323,629
53 1410	NON-STUDENT REGULAR WAGE	1,457,284	411,062	411,062	0	411,062	0	411,062
53 1420	NON-STUDENT OVERTIME PAY	9,748	329	329	0	329	0	329
53 1450	STUDENT REGULAR WAGE	135,418	147,848	147,848	0	147,848	0	147,848
53 1460	STUDENT OVERTIME PAY	520	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	32,794	36,202	36,202	0	36,202	0	36,202
53 1560	WORKER'S COMPENSATION	279,223	260,919	260,919	0	260,919	0	260,919
53 1580	DISABILITY PAY	57,862	424	424	0	424	0	424
53 1800	EMPLOYEE BENEFIT COSTS	2,275	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	9,795,363	11,710,996	11,721,166	0	11,721,166	0	11,721,166
53 1820	STATE RETIREMENT	5,901,008	2,649,180	2,660,797	0	2,660,797	0	2,660,797
53 1830	MEDICAL INSURANCE	8,151,508	11,925,790	11,937,181	0	11,937,181	0	11,937,181
53 1870	TIAA OPTIONAL RETIREMENT	9,066,197	15,504,002	15,504,002	0	15,504,002	0	15,504,002
53 1880	LAW OFFICERS' RETIREMENT	14,828	-1,876	-1,876	0	-1,876	0	-1,876
53 1890	STAFF BENEFITS RESERVES	0	5,704	5,704	-5,704	0	-5,704	0
53 1920	CONSULTANT FEES	39,608	27,750	27,750	0	27,750	0	27,750
53 1930	MEDICAL FEES	29,309	31,635	31,635	0	31,635	0	31,635
53 1940	EMPLOYEE ON LOAN PAYMENT	139,119	0	0	0	0	0	0
53 1950	HONORARIUMS	30,535	12,250	12,250	0	12,250	0	12,250
53 1970	ACADEMIC INST/RES SERV	1,202,096	45,000	45,000	0	45,000	0	45,000
53 1990	OTHER CONTRACTED SERVICE	750,854	1,087,830	1,087,830	0	1,087,830	0	1,087,830
TOTAL PERSONAL SERVICES		192,627,806	216,160,041	216,326,301	-5,704	216,320,597	-5,704	216,320,597
53 2000	SUPPLIES AND MATERIALS	9,426,364	6,337,484	7,269,955	0	7,269,955	0	7,269,955
TOTAL SUPPLIES AND MATERIALS		9,426,364	6,337,484	7,269,955	0	7,269,955	0	7,269,955

## Summary by Account

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 3000	CURRENT SERVICES	9,584,636	12,242,941	12,546,329	0	12,546,329	0	12,546,329
53 3300	UTILITIES	40,199,668	33,386,230	33,386,230	0	33,386,230	0	33,386,230
TOTAL CURRENT OBLIGATIONS		49,784,304	45,629,171	45,932,559	0	45,932,559	0	45,932,559
53 4000	FIXED CHARGES	6,614,070	2,307,567	2,156,289	0	2,156,289	0	2,156,289
TOTAL FIXED CHARGES & EXPENSES		6,614,070	2,307,567	2,156,289	0	2,156,289	0	2,156,289
53 5000	CAPITAL OUTLAY	2,494,474	2,366,934	2,518,212	0	2,518,212	0	2,518,212
53 5600	LIBRARY BOOKS & JOURNALS	2,132,429	2,306,750	2,306,750	0	2,306,750	0	2,306,750
TOTAL CAPITAL OUTLAY		4,626,903	4,673,684	4,824,962	0	4,824,962	0	4,824,962
53 6511	NON SERVICE SCHOLARSHIPS	23,018	0	0	0	0	0	0
53 6540	ACAD ENHANCE SCHOLARSHIP	1,117,512	1,117,512	1,117,512	0	1,117,512	0	1,117,512
53 6560	MINORITY MED & DENTAL GR	0	102,325	102,325	0	102,325	0	102,325
53 6561	MONORITY MED/DENT GRANT	268,500	0	0	0	0	0	0
53 6570	TRAINEESHIPS	97,062	609,274	609,274	0	609,274	0	609,274
53 6575	GRAD ASST AWARDS	1,501,070	1,464,960	1,464,960	0	1,464,960	0	1,464,960
53 6581	UNC CAMPUS SCHOLARSHIPS	0	24,331	24,331	0	24,331	0	24,331
53 6590	EDUCATIONAL AWARDS	3,026,179	3,809,826	3,809,826	0	3,809,826	0	3,809,826
53 6593	SCHOLARSHIP NON-SERVICE	77,455	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	32,201	43,891	54,404	0	54,404	0	54,404
53 6991	COCHLEAR IMPLANT PROGRAM	0	10,513	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		6,142,997	7,182,632	7,182,632	0	7,182,632	0	7,182,632
53 8191	TFR APPR - BUD FLEX	-1,069,805	0	0	0	0	0	0
53 8192	TRF APPR-DEF OBLIG	1,069,805	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	247,816	0	0	0	0	0	0
53 8313	RES BERRYHILL HALL	0	135,692	135,692	-135,692	0	-135,692	0
53 8322	RES ROSENAU HALL	0	0	31,112	-31,112	0	-31,112	0
53 8419	INTRA TFR RETAINED RECEI	154,940	0	0	0	0	0	0
53 8427	ALCOHOL STUDIES CENTER	500,000	500,000	500,000	0	500,000	0	500,000
53 8481	WORKER'S COMP 1ST QTR	4,171	5,000	5,000	0	5,000	0	5,000
53 8482	WORKER'S COMP 2ND QTR	925	4,000	4,000	0	4,000	0	4,000

## Summary by Account

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 8483	WORKER'S COMP 3RD QTR	0	4,000	4,000	0	4,000	0	4,000
53 8484	WORKERS' COMP 4TH QTR	2,125	4,000	4,000	0	4,000	0	4,000
TOTAL TRANSFERS, NON-OPERATING		909,977	652,692	683,804	-166,804	517,000	-166,804	517,000
TOTAL REQUIREMENTS		270,132,421	282,943,271	284,376,502	-172,508	284,203,994	-172,508	284,203,994
ESTIMATED RECEIPTS								
43 0110	NET RESIDENT TUITION	0	-580,072	0	0	0	0	0
43 0111	RESIDENT TUITION	29,619,243	34,037,242	33,467,920	0	33,467,920	0	33,467,920
43 0112	RESIDENT STAFF TUI WAV	-264,235	-5,381	-5,381	0	-5,381	0	-5,381
43 0113	RES OLD CIT TUI WAV	4,016	0	0	0	0	0	0
43 0116	RES TUI SURCHARGE	3,057	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	18,740,402	18,750,792	18,740,042	0	18,740,042	0	18,740,042
43 0122	NONRES SPEC TAL WAV	0	-14,450	-14,450	0	-14,450	0	-14,450
43 0123	NONRES GRAD ASST WAV	-5,642,940	-3,479,150	-3,479,150	0	-3,479,150	0	-3,479,150
43 0124	NONRES STAFF TUI WAV	-32,976	-3,500	-3,500	0	-3,500	0	-3,500
43 0130	EXTENSION INSTR FEE	0	5,091,959	0	0	0	0	0
43 0131	SHORT COURSE	3,994,226	196,063	5,421,753	0	5,421,753	0	5,421,753
43 0140	APPLICATION FEES	0	211,265	0	0	0	0	0
43 0141	APPLICATION FEES	234,674	7,275	241,040	0	241,040	0	241,040
43 0185	EDUC & TECH FEE	1,952,748	2,091,094	2,091,094	0	2,091,094	0	2,091,094
43 0190	SPECIAL FEES	95,301	681,181	681,181	0	681,181	0	681,181
43 0199	OTHER SPEC SERV FEES	765,573	40,052	40,052	0	40,052	0	40,052
43 0227	ST AID-ST FSCL STABILIZ	12,720,063	0	0	0	0	0	0
43 0320	MAINT REPAIR SERVICE	0	7,140	2,640	0	2,640	0	2,640
43 0390	OTHER SUPPORTING REV	9,525,023	8,106,714	9,698,232	0	9,698,232	0	9,698,232
43 0391	OTHER SUPPORTING REVENUE	77,150	391,541	77,023	0	77,023	0	77,023
43 0730	RENT AND LEASE INCOME	1,200	1,200	1,200	0	1,200	0	1,200
43 0740	SURPLUS PROP SALE	3,228	-4,500	0	0	0	0	0
43 0750	FORFEITED TUI DEPOSITS	10,025	8,375	8,375	0	8,375	0	8,375
43 0790	MISCELLANEOUS INCOME	552,705	30,516	30,516	0	30,516	0	30,516
43 0791	FINES & PENALTIES	0	537,455	537,455	0	537,455	0	537,455
43 0840	OTHER INTRATRANSFERS	3,395,917	0	0	0	0	0	0

**Summary by Account**  
**16021 Univ. of North Carolina at Chapel Hill - Health Affairs**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 0911	SALARY REIMBURSEMENTS	420,375	279,907	279,907	0	279,907	0	279,907
43 0922	DEFERRED OBLIGATIONS	1,069,805	0	0	0	0	0	0
43 0941	CHANGE IN RECEIVABLES	-160,745	0	0	0	0	0	0
43 0991	MISC REVENUE PROGRAM	-169,973	4,091	4,091	0	4,091	0	4,091
-----								
TOTAL RECEIPTS		76,913,862	66,386,809	67,820,040	0	67,820,040	0	67,820,040
-----								
NET APPROPRIATION		193,218,559	216,556,462	216,556,462	-172,508	216,383,954	-172,508	216,383,954

**Position Counts  
Summary by Purpose  
16021 Univ. of North Carolina at Chapel Hill - Health Affairs**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	1,659.930	1,646.840	1,647.940	.000	1,647.940	.000	1,647.940
0110	ORGANIZED RESEARCH	66.780	62.300	63.700	.000	63.700	.000	63.700
0151	LIBRARIES	50.080	49.470	49.470	.000	49.470	.000	49.470
0180	PHYSICAL PLANT OPERATION	306.460	373.810	373.810	-5.500	368.310	-5.500	368.310
-----								
TOTAL REQUIREMENTS		2,083.250	2,132.420	2,134.920	-5.500	2,129.420	-5.500	2,129.420
-----								



**Position Counts  
Summary by Account  
16021 Univ. of North Carolina at Chapel Hill - Health Affairs**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	177.630	132.410	132.910	.000	132.910	.000	132.910
53	1209 SPA LEO SALARIES	9.630	12.880	12.880	.000	12.880	.000	12.880
53	1210 SPA REGULAR SALARIES	1,094.380	1,122.520	1,124.520	.000	1,124.520	.000	1,124.520
53	1310 EPA ACADEMIC SALARIES	801.610	859.110	859.110	.000	859.110	.000	859.110
53	8313 RES BERRYHILL HALL	.000	5.500	5.500	-5.500	.000	-5.500	.000
-----								
TOTAL REQUIREMENTS		2,083.250	2,132.420	2,134.920	-5.500	2,129.420	-5.500	2,129.420
-----								

## Fund Detail

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0101 Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	11,563,548	9,110,946	9,170,946	0	9,170,946	0	9,170,946
53 1140	EPA EMPLOYEES ON LOAN	381,721	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	28,456,498	32,180,869	32,214,752	0	32,214,752	0	32,214,752
53 1220	SPA OVERTIME PAYMENTS	122,292	13,323	13,323	0	13,323	0	13,323
53 1230	SPA PREMIUM PAYMENTS	16,180	14,890	14,890	0	14,890	0	14,890
53 1240	SPA EMPLOYEES ON LOAN	8,106	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	282,181	206	206	0	206	0	206
53 1270	SPA LONGEVITY PAYMENTS	386,613	416,289	416,289	0	416,289	0	416,289
53 1310	EPA ACADEMIC SALARIES	87,046,636	111,323,629	111,323,629	0	111,323,629	0	111,323,629
53 1410	NON-STUDENT REGULAR WAGE	981,816	260,339	260,339	0	260,339	0	260,339
53 1420	NON-STUDENT OVERTIME PAY	9,676	306	306	0	306	0	306
53 1450	STUDENT REGULAR WAGE	109,794	136,890	136,890	0	136,890	0	136,890
53 1460	STUDENT OVERTIME PAY	520	0	0	0	0	0	0
53 1580	DISABILITY PAY	27,501	424	424	0	424	0	424
53 1800	EMPLOYEE BENEFIT COSTS	2,275	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	7,753,411	10,335,500	10,342,682	0	10,342,682	0	10,342,682
53 1820	STATE RETIREMENT	4,462,424	1,511,231	1,519,446	0	1,519,446	0	1,519,446
53 1830	MEDICAL INSURANCE	6,098,660	9,160,647	9,165,627	0	9,165,627	0	9,165,627
53 1870	TIAA OPTIONAL RETIREMENT	8,254,327	15,080,538	15,080,538	0	15,080,538	0	15,080,538
53 1890	STAFF BENEFITS RESERVES	0	5,536	5,536	-5,536	0	-5,536	0
53 1920	CONSULTANT FEES	39,608	27,750	27,750	0	27,750	0	27,750
53 1930	MEDICAL FEES	0	3,957	3,957	0	3,957	0	3,957
53 1940	EMPLOYEE ON LOAN PAYMENT	139,119	0	0	0	0	0	0
53 1950	HONORARIUMS	30,535	12,250	12,250	0	12,250	0	12,250
53 1970	ACADEMIC INST/RES SERV	1,202,096	45,000	45,000	0	45,000	0	45,000
53 1990	OTHER CONTRACTED SERVICE	732,858	1,070,428	1,070,428	0	1,070,428	0	1,070,428
TOTAL PERSONAL SERVICES		158,108,395	190,710,948	190,825,208	-5,536	190,819,672	-5,536	190,819,672
53 2000	SUPPLIES AND MATERIALS	9,162,538	4,868,942	5,801,413	0	5,801,413	0	5,801,413
TOTAL SUPPLIES AND MATERIALS		9,162,538	4,868,942	5,801,413	0	5,801,413	0	5,801,413
53 3000	CURRENT SERVICES	7,540,442	10,223,978	10,558,478	0	10,558,478	0	10,558,478
53 3300	UTILITIES	32,018	16,900	16,900	0	16,900	0	16,900
TOTAL CURRENT OBLIGATIONS		7,572,460	10,240,878	10,575,378	0	10,575,378	0	10,575,378
53 4000	FIXED CHARGES	3,145,843	1,754,640	1,754,640	0	1,754,640	0	1,754,640
TOTAL FIXED CHARGES & EXPENSES		3,145,843	1,754,640	1,754,640	0	1,754,640	0	1,754,640

## Fund Detail

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0101 Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5000	CAPITAL OUTLAY	2,494,474	2,503,763	2,503,763	0	2,503,763	0	2,503,763
TOTAL CAPITAL OUTLAY		2,494,474	2,503,763	2,503,763	0	2,503,763	0	2,503,763
53 6511	NON SERVICE SCHOLARSHIPS	23,018	0	0	0	0	0	0
53 6560	MINORITY MED & DENTAL GR	0	102,325	102,325	0	102,325	0	102,325
53 6561	MONORITY MED/DENT GRANT	268,500	0	0	0	0	0	0
53 6570	TRAINEESHIPS	97,062	558,900	558,900	0	558,900	0	558,900
53 6575	GRAD ASST AWARDS	1,501,070	1,464,960	1,464,960	0	1,464,960	0	1,464,960
53 6581	UNC CAMPUS SCHOLARSHIPS	0	24,331	24,331	0	24,331	0	24,331
53 6590	EDUCATIONAL AWARDS	3,026,179	2,880,340	2,880,340	0	2,880,340	0	2,880,340
53 6900	OTHER AIDS AND GRANTS	32,201	43,891	54,404	0	54,404	0	54,404
53 6991	COCHLEAR IMPLANT PROGRAM	0	10,513	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		4,948,030	5,085,260	5,085,260	0	5,085,260	0	5,085,260
53 8297	TRANSFER TO OSC-DCAP	247,816	0	0	0	0	0	0
53 8419	INTRA TFR RETAINED RECEI	141,680	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		389,496	0	0	0	0	0	0
TOTAL REQUIREMENTS		185,821,236	215,164,431	216,545,662	-5,536	216,540,126	-5,536	216,540,126
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	0	-10,750	0	0	0	0	0
43 0113	RES OLD CIT TUI WAV	4,016	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	0	18,500	7,750	0	7,750	0	7,750
43 0130	EXTENSION INSTR FEE	0	5,091,959	0	0	0	0	0
43 0131	SHORT COURSE	3,994,226	196,063	5,421,753	0	5,421,753	0	5,421,753
43 0140	APPLICATION FEES	0	211,265	0	0	0	0	0
43 0141	APPLICATION FEES	234,674	7,275	241,040	0	241,040	0	241,040
43 0185	EDUC & TECH FEE	1,952,748	2,091,094	2,091,094	0	2,091,094	0	2,091,094
43 0190	SPECIAL FEES	95,301	681,181	681,181	0	681,181	0	681,181
43 0199	OTHER SPEC SERV FEES	765,573	40,052	40,052	0	40,052	0	40,052
43 0390	OTHER SUPPORTING REV	8,578,374	7,305,404	8,844,922	0	8,844,922	0	8,844,922
43 0391	OTHER SUPPORTING REVENUE	77,150	314,518	0	0	0	0	0
43 0750	FORFEITED TUI DEPOSITS	10,025	8,375	8,375	0	8,375	0	8,375
43 0840	OTHER INTRATRANSFERS	3,329,268	0	0	0	0	0	0

## Fund Detail

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0101 Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 0911	SALARY REIMBURSEMENTS	420,375	279,907	279,907	0	279,907	0	279,907
43 0991	MISC REVENUE PROGRAM	-169,973	4,091	4,091	0	4,091	0	4,091
-----								
TOTAL RECEIPTS		19,291,757	16,238,934	17,620,165	0	17,620,165	0	17,620,165
-----								
NET APPROPRIATION		166,529,479	198,925,497	198,925,497	-5,536	198,919,961	-5,536	198,919,961

## Fund Detail

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0109 ARRA Fiscal Stabilizatn

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1310	EPA ACADEMIC SALARIES	10,754,799	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	823,073	0	0	0	0	0	0
53 1820	STATE RETIREMENT	180,815	0	0	0	0	0	0
53 1830	MEDICAL INSURANCE	390,919	0	0	0	0	0	0
53 1870	TIAA OPTIONAL RETIREMENT	570,457	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		12,720,063	0	0	0	0	0	0
TOTAL REQUIREMENTS		12,720,063	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 0227	ST AID-ST FSCL STABILIZ	12,720,063	0	0	0	0	0	0
TOTAL RECEIPTS		12,720,063	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,431,762	1,527,687	1,527,687	0	1,527,687	0	1,527,687
53 1210	SPA REGULAR SALARIES	2,017,812	2,116,717	2,155,916	0	2,155,916	0	2,155,916
53 1220	SPA OVERTIME PAYMENTS	456	135	135	0	135	0	135
53 1250	SPA SEVERANCE WAGES	1,712	168	168	0	168	0	168
53 1270	SPA LONGEVITY PAYMENTS	29,085	20,131	20,131	0	20,131	0	20,131
53 1410	NON-STUDENT REGULAR WAGE	85,007	62,186	62,186	0	62,186	0	62,186
53 1420	NON-STUDENT OVERTIME PAY	72	23	23	0	23	0	23
53 1450	STUDENT REGULAR WAGE	8,912	10,958	10,958	0	10,958	0	10,958
53 1810	SOCIAL SECURITY	243,973	268,674	271,662	0	271,662	0	271,662
53 1820	STATE RETIREMENT	208,881	106,985	110,387	0	110,387	0	110,387
53 1830	MEDICAL INSURANCE	256,524	95,892	102,303	0	102,303	0	102,303
53 1870	TIAA OPTIONAL RETIREMENT	119,636	177,632	177,632	0	177,632	0	177,632
53 1890	STAFF BENEFITS RESERVES	0	168	168	-168	0	-168	0
53 1990	OTHER CONTRACTED SERVICE	17,996	17,402	17,402	0	17,402	0	17,402
TOTAL PERSONAL SERVICES		4,421,828	4,404,758	4,456,758	-168	4,456,590	-168	4,456,590
53 2000	SUPPLIES AND MATERIALS	122,335	73,496	73,496	0	73,496	0	73,496
TOTAL SUPPLIES AND MATERIALS		122,335	73,496	73,496	0	73,496	0	73,496
53 3000	CURRENT SERVICES	57,099	66,324	66,324	0	66,324	0	66,324
TOTAL CURRENT OBLIGATIONS		57,099	66,324	66,324	0	66,324	0	66,324
53 4000	FIXED CHARGES	4,180	-22,190	-22,190	0	-22,190	0	-22,190
TOTAL FIXED CHARGES & EXPENSES		4,180	-22,190	-22,190	0	-22,190	0	-22,190
53 8419	INTRA TFR RETAINED RECEI	13,260	0	0	0	0	0	0
53 8427	ALCOHOL STUDIES CENTER	500,000	500,000	500,000	0	500,000	0	500,000
TOTAL TRANSFERS, NON-OPERATING		513,260	500,000	500,000	0	500,000	0	500,000

## Fund Detail

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		5,118,702	5,022,388	5,074,388	-168	5,074,220	-168	5,074,220
-----								
ESTIMATED RECEIPTS								
-----								
43	0390 OTHER SUPPORTING REV	799,691	618,316	670,316	0	670,316	0	670,316
43	0391 OTHER SUPPORTING REVENUE	0	77,023	77,023	0	77,023	0	77,023
43	0790 MISCELLANEOUS INCOME	537,455	0	0	0	0	0	0
43	0791 FINES & PENALTIES	0	537,455	537,455	0	537,455	0	537,455
43	0840 OTHER INTRATRANSFERS	42,318	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,379,464	1,232,794	1,284,794	0	1,284,794	0	1,284,794
-----								
NET APPROPRIATION		3,739,238	3,789,594	3,789,594	-168	3,789,426	-168	3,789,426

## Fund Detail

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,713,429	1,728,992	1,728,992	0	1,728,992	0	1,728,992
53 1210	SPA REGULAR SALARIES	1,066,795	1,135,115	1,135,115	0	1,135,115	0	1,135,115
53 1220	SPA OVERTIME PAYMENTS	152	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	3,384	2,234	2,234	0	2,234	0	2,234
53 1270	SPA LONGEVITY PAYMENTS	20,823	15,649	15,649	0	15,649	0	15,649
53 1410	NON-STUDENT REGULAR WAGE	35,911	1,051	1,051	0	1,051	0	1,051
53 1450	STUDENT REGULAR WAGE	8,630	0	0	0	0	0	0
53 1580	DISABILITY PAY	9,462	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	204,640	186,760	186,760	0	186,760	0	186,760
53 1820	STATE RETIREMENT	153,787	51,951	51,951	0	51,951	0	51,951
53 1830	MEDICAL INSURANCE	220,635	1,348,885	1,348,885	0	1,348,885	0	1,348,885
53 1870	TIAA OPTIONAL RETIREMENT	121,777	245,832	245,832	0	245,832	0	245,832
TOTAL PERSONAL SERVICES		3,559,425	4,716,469	4,716,469	0	4,716,469	0	4,716,469
53 2000	SUPPLIES AND MATERIALS	19,728	52,127	52,127	0	52,127	0	52,127
TOTAL SUPPLIES AND MATERIALS		19,728	52,127	52,127	0	52,127	0	52,127
53 3000	CURRENT SERVICES	14,482	233,321	233,321	0	233,321	0	233,321
TOTAL CURRENT OBLIGATIONS		14,482	233,321	233,321	0	233,321	0	233,321
53 4000	FIXED CHARGES	587	1,428	1,428	0	1,428	0	1,428
TOTAL FIXED CHARGES & EXPENSES		587	1,428	1,428	0	1,428	0	1,428
53 5000	CAPITAL OUTLAY	0	14,449	14,449	0	14,449	0	14,449
53 5600	LIBRARY BOOKS & JOURNALS	2,132,429	2,306,750	2,306,750	0	2,306,750	0	2,306,750
TOTAL CAPITAL OUTLAY		2,132,429	2,321,199	2,321,199	0	2,321,199	0	2,321,199
TOTAL REQUIREMENTS		5,726,651	7,324,544	7,324,544	0	7,324,544	0	7,324,544



## Fund Detail

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 0390	OTHER SUPPORTING REV	146,958	182,994	182,994	0	182,994	0	182,994
43 0790	MISCELLANEOUS INCOME	15,250	30,516	30,516	0	30,516	0	30,516
-----								
TOTAL RECEIPTS		162,208	213,510	213,510	0	213,510	0	213,510
-----								
NET APPROPRIATION		5,564,443	7,111,034	7,111,034	0	7,111,034	0	7,111,034

## Fund Detail

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1200	SPA SALARIES	268,028	0	0	0	0	0	0
53 1209	SPA LEO SALARIES	0	424,813	424,813	0	424,813	0	424,813
53 1210	SPA REGULAR SALARIES	9,370,511	11,673,927	11,673,927	0	11,673,927	0	11,673,927
53 1220	SPA OVERTIME PAYMENTS	146,709	249,378	249,378	0	249,378	0	249,378
53 1230	SPA PREMIUM PAYMENTS	334,711	289,765	289,765	0	289,765	0	289,765
53 1250	SPA SEVERANCE WAGES	9,139	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	99,175	60,133	60,133	0	60,133	0	60,133
53 1410	NON-STUDENT REGULAR WAGE	354,550	87,486	87,486	0	87,486	0	87,486
53 1450	STUDENT REGULAR WAGE	2,457	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	32,794	36,202	36,202	0	36,202	0	36,202
53 1560	WORKER'S COMPENSATION	279,223	260,919	260,919	0	260,919	0	260,919
53 1580	DISABILITY PAY	20,899	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	770,266	920,062	920,062	0	920,062	0	920,062
53 1820	STATE RETIREMENT	895,101	979,013	979,013	0	979,013	0	979,013
53 1830	MEDICAL INSURANCE	1,184,770	1,320,366	1,320,366	0	1,320,366	0	1,320,366
53 1880	LAW OFFICERS' RETIREMENT	14,828	-1,876	-1,876	0	-1,876	0	-1,876
53 1930	MEDICAL FEES	29,309	27,678	27,678	0	27,678	0	27,678
TOTAL PERSONAL SERVICES		13,812,470	16,327,866	16,327,866	0	16,327,866	0	16,327,866
53 2000	SUPPLIES AND MATERIALS	121,763	1,329,739	1,329,739	0	1,329,739	0	1,329,739
TOTAL SUPPLIES AND MATERIALS		121,763	1,329,739	1,329,739	0	1,329,739	0	1,329,739
53 3000	CURRENT SERVICES	1,972,613	1,719,318	1,688,206	0	1,688,206	0	1,688,206
53 3300	UTILITIES	40,167,650	33,369,330	33,369,330	0	33,369,330	0	33,369,330
TOTAL CURRENT OBLIGATIONS		42,140,263	35,088,648	35,057,536	0	35,057,536	0	35,057,536
53 4000	FIXED CHARGES	3,463,460	573,689	422,411	0	422,411	0	422,411
TOTAL FIXED CHARGES & EXPENSES		3,463,460	573,689	422,411	0	422,411	0	422,411
53 5000	CAPITAL OUTLAY	0	-151,278	0	0	0	0	0
TOTAL CAPITAL OUTLAY		0	-151,278	0	0	0	0	0
53 8313	RES BERRYHILL HALL	0	135,692	135,692	-135,692	0	-135,692	0
53 8322	RES ROSENAU HALL	0	0	31,112	-31,112	0	-31,112	0
53 8481	WORKER'S COMP 1ST QTR	4,171	5,000	5,000	0	5,000	0	5,000
53 8482	WORKER'S COMP 2ND QTR	925	4,000	4,000	0	4,000	0	4,000

## Fund Detail

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8483	WORKER'S COMP 3RD QTR	0	4,000	4,000	0	4,000	0	4,000
53 8484	WORKERS' COMP 4TH QTR	2,125	4,000	4,000	0	4,000	0	4,000
TOTAL TRANSFERS, NON-OPERATING		7,221	152,692	183,804	-166,804	17,000	-166,804	17,000
TOTAL REQUIREMENTS		59,545,177	53,321,356	53,321,356	-166,804	53,154,552	-166,804	53,154,552
ESTIMATED RECEIPTS								
43 0320	MAINT REPAIR SERVICE	0	7,140	2,640	0	2,640	0	2,640
43 0730	RENT AND LEASE INCOME	1,200	1,200	1,200	0	1,200	0	1,200
43 0740	SURPLUS PROP SALE	3,228	-4,500	0	0	0	0	0
TOTAL RECEIPTS		4,428	3,840	3,840	0	3,840	0	3,840
NET APPROPRIATION		59,540,749	53,317,516	53,317,516	-166,804	53,150,712	-166,804	53,150,712

## Fund Detail

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1450 STUDENT REGULAR WAGE	5,625	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,625	0	0	0	0	0	0
53	2000 SUPPLIES AND MATERIALS	0	13,180	13,180	0	13,180	0	13,180
TOTAL SUPPLIES AND MATERIALS		0	13,180	13,180	0	13,180	0	13,180
53	6540 ACAD ENHANCE SCHOLARSHIP	1,117,512	1,117,512	1,117,512	0	1,117,512	0	1,117,512
53	6570 TRAINEESHIPS	0	50,374	50,374	0	50,374	0	50,374
53	6590 EDUCATIONAL AWARDS	0	929,486	929,486	0	929,486	0	929,486
53	6593 SCHOLARSHIP NON-SERVICE	77,455	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		1,194,967	2,097,372	2,097,372	0	2,097,372	0	2,097,372
TOTAL REQUIREMENTS		1,200,592	2,110,552	2,110,552	0	2,110,552	0	2,110,552
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,200,592	2,110,552	2,110,552	0	2,110,552	0	2,110,552

## Fund Detail

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0252 Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8191	TFR APPR - BUD FLEX	-1,069,805	0	0	0	0	0	0
53 8192	TRF APPR-DEF OBLIG	1,069,805	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		0	0	0	0	0	0	0
TOTAL REQUIREMENTS		0	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 0840	OTHER INTRATRANSFERS	24,331	0	0	0	0	0	0
43 0922	DEFERRED OBLIGATIONS	1,069,805	0	0	0	0	0	0
TOTAL RECEIPTS		1,094,136	0	0	0	0	0	0
NET APPROPRIATION		-1,094,136	0	0	0	0	0	0

## Fund Detail

### 16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0990 Multi-Activity

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 0110	NET RESIDENT TUITION	0	-580,072	0	0	0	0	0
43 0111	RESIDENT TUITION	29,619,243	34,047,992	33,467,920	0	33,467,920	0	33,467,920
43 0112	RESIDENT STAFF TUI WAV	-264,235	-5,381	-5,381	0	-5,381	0	-5,381
43 0116	RES TUI SURCHARGE	3,057	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	18,740,402	18,732,292	18,732,292	0	18,732,292	0	18,732,292
43 0122	NONRES SPEC TAL WAV	0	-14,450	-14,450	0	-14,450	0	-14,450
43 0123	NONRES GRAD ASST WAV	-5,642,940	-3,479,150	-3,479,150	0	-3,479,150	0	-3,479,150
43 0124	NONRES STAFF TUI WAV	-32,976	-3,500	-3,500	0	-3,500	0	-3,500
43 0941	CHANGE IN RECEIVABLES	-160,745	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		42,261,806	48,697,731	48,697,731	0	48,697,731	0	48,697,731
-----								
NET APPROPRIATION		-42,261,806	-48,697,731	-48,697,731	0	-48,697,731	0	-48,697,731

## Summary by Purpose

### 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0191	OPERATIONS	34,321,166	35,778,699	35,778,699	0	35,778,699	0	35,778,699
0192	RESIDENCY TRAINING	4,254,525	4,788,750	4,788,750	0	4,788,750	0	4,788,750
0193	HEALTH SCIENCES SUPPORT	8,522,530	9,180,402	9,180,402	0	9,180,402	0	9,180,402
0252	OTHER RESERVES	1,337,549	0	0	0	0	0	0
TOTAL REQUIREMENTS		48,435,770	49,747,851	49,747,851	0	49,747,851	0	49,747,851
ESTIMATED RECEIPTS								
0252	OTHER RESERVES	89,440	0	0	0	0	0	0
TOTAL RECEIPTS		89,440	0	0	0	0	0	0
NET APPROPRIATION		48,346,330	49,747,851	49,747,851	0	49,747,851	0	49,747,851

## Summary by Account

### 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR WAGES	3,615,623	4,092,841	4,092,841	0	4,092,841	0	4,092,841
53 1210	SPA REGULAR SALARIES	1,933,101	1,734,264	1,734,264	0	1,734,264	0	1,734,264
53 1220	SPA OVERTIME PAYMENTS	65	1,729	1,729	0	1,729	0	1,729
53 1230	SPA PREMIUM PAYMENTS	169	953	953	0	953	0	953
53 1250	SEVERANCE PAYMENTS	1,988	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	32,644	28,830	28,830	0	28,830	0	28,830
53 1410	NON-STUDENT REGULAR WAGE	94,510	8,317	8,317	0	8,317	0	8,317
53 1450	STUDENT REGULAR WAGE	331	3,089	3,089	0	3,089	0	3,089
53 1550	UNEMPLOYMENT COMPENSATIO	-1,166	1,196	1,196	0	1,196	0	1,196
53 1560	WORKERS' COMPENSATION	708	6,600	6,600	0	6,600	0	6,600
53 1580	DISABILITY PAY	483	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	369,836	435,898	435,898	0	435,898	0	435,898
53 1820	STATE RETIREMENT	261,217	-31,211	-31,211	0	-31,211	0	-31,211
53 1830	MEDICAL INSURANCE	323,141	922,336	922,336	0	922,336	0	922,336
53 1870	TIAA OPTIONAL RETIREMENT	291,692	962,244	962,244	0	962,244	0	962,244
53 1920	CONSULTANT FEES	0	1,307	1,307	0	1,307	0	1,307
53 1930	MEDICAL FEES	334	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	221,365	23,992	23,992	0	23,992	0	23,992
TOTAL PERSONAL SERVICES		7,146,041	8,192,385	8,192,385	0	8,192,385	0	8,192,385
53 2000	SUPPLIES AND MATERIALS	505,632	-138,145	-138,145	0	-138,145	0	-138,145
TOTAL SUPPLIES AND MATERIALS		505,632	-138,145	-138,145	0	-138,145	0	-138,145
53 3000	CURRENT OBLIGATIONS	528,323	481,018	481,018	0	481,018	0	481,018
TOTAL CURRENT OBLIGATIONS		528,323	481,018	481,018	0	481,018	0	481,018
53 4000	FIXED CHARGES & EXPENSES	225,285	6,910	6,910	0	6,910	0	6,910
TOTAL FIXED CHARGES & EXPENSES		225,285	6,910	6,910	0	6,910	0	6,910
53 5000	CAPITAL OUTLAY	108,344	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		108,344	0	0	0	0	0	0



## Summary by Account

### 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 6570	TRAINEESHIPS	0	8,620	8,620	0	8,620	0	8,620
53 6571	BAD REQUIREMENT	8,620	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	41,195,663	41,195,663	0	41,195,663	0	41,195,663
53 6941	GRANTS TO AHEC & TEA	34,321,166	0	0	0	0	0	0
53 6951	GRANTS AHEC RESIDENT	4,254,525	0	0	0	0	0	0
-----								
TOTAL GRANTS, STATE AID, SUBSIDY		38,584,311	41,204,283	41,204,283	0	41,204,283	0	41,204,283
-----								
53 8191	TFR APPR - BUD FLEX	1,248,109	0	0	0	0	0	0
53 8192	TRF APPR-DEF OBLIG	89,440	0	0	0	0	0	0
53 8481	WORKER'S COMP 1ST QTR	0	300	300	0	300	0	300
53 8482	WORKER'S COMP 2ND QTR	0	300	300	0	300	0	300
53 8483	WORKER'S COMP 3RD QTR	0	400	400	0	400	0	400
53 8484	WORKER'S COMP 4TH QTR	285	400	400	0	400	0	400
-----								
TOTAL TRANSFERS, NON-OPERATING		1,337,834	1,400	1,400	0	1,400	0	1,400
-----								
TOTAL REQUIREMENTS		48,435,770	49,747,851	49,747,851	0	49,747,851	0	49,747,851
-----								
ESTIMATED RECEIPTS								
-----								
43 0922	DEFERRED OBLIGATIONS	89,440	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		89,440	0	0	0	0	0	0
-----								
NET APPROPRIATION		48,346,330	49,747,851	49,747,851	0	49,747,851	0	49,747,851

**Position Counts  
Summary by Purpose  
16022 Univ. of North Carolina at Chapel Hill - Area Health Educ**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
	0191 OPERATIONS	.000	-9.500	-9.500	.000	-9.500	.000	-9.500
	0193 HEALTH SCIENCES SUPPORT	87.920	89.880	89.880	.000	89.880	.000	89.880
-----								
TOTAL	REQUIREMENTS	87.920	80.380	80.380	.000	80.380	.000	80.380
-----								

**Position Counts  
Summary by Account  
16022 Univ. of North Carolina at Chapel Hill - Area Health Educ**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53	1110 EPA REGULAR WAGES	43.490	44.210	44.210	.000	44.210	.000	44.210
53	1210 SPA REGULAR SALARIES	44.430	36.170	36.170	.000	36.170	.000	36.170
-----								
TOTAL REQUIREMENTS		87.920	80.380	80.380	.000	80.380	.000	80.380
-----								

## Fund Detail

### 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0191 Operations

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR WAGES	0	-161,634	-161,634	0	-161,634	0	-161,634
53	1210 SPA REGULAR SALARIES	0	-330,400	-330,400	0	-330,400	0	-330,400
53	1810 SOCIAL SECURITY	0	-37,641	-37,641	0	-37,641	0	-37,641
53	1820 STATE RETIREMENT	0	-51,713	-51,713	0	-51,713	0	-51,713
53	1830 MEDICAL INSURANCE	0	-46,826	-46,826	0	-46,826	0	-46,826
TOTAL PERSONAL SERVICES		0	-628,214	-628,214	0	-628,214	0	-628,214
53	6900 OTHER AIDS AND GRANTS	0	36,406,913	36,406,913	0	36,406,913	0	36,406,913
53	6941 GRANTS TO AHEC & TEA	34,321,166	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		34,321,166	36,406,913	36,406,913	0	36,406,913	0	36,406,913
TOTAL REQUIREMENTS		34,321,166	35,778,699	35,778,699	0	35,778,699	0	35,778,699
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		34,321,166	35,778,699	35,778,699	0	35,778,699	0	35,778,699

## Fund Detail

### 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0192 Residency Training

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6900	OTHER AIDS AND GRANTS	0	4,788,750	4,788,750	0	4,788,750	0	4,788,750
53 6951	GRANTS AHEC RESIDENT	4,254,525	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		4,254,525	4,788,750	4,788,750	0	4,788,750	0	4,788,750
TOTAL REQUIREMENTS		4,254,525	4,788,750	4,788,750	0	4,788,750	0	4,788,750
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		4,254,525	4,788,750	4,788,750	0	4,788,750	0	4,788,750

## Fund Detail

### 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0193 Health Sciences Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR WAGES	3,615,623	4,254,475	4,254,475	0	4,254,475	0	4,254,475
53 1210	SPA REGULAR SALARIES	1,933,101	2,064,664	2,064,664	0	2,064,664	0	2,064,664
53 1220	SPA OVERTIME PAYMENTS	65	1,729	1,729	0	1,729	0	1,729
53 1230	SPA PREMIUM PAYMENTS	169	953	953	0	953	0	953
53 1250	SEVERANCE PAYMENTS	1,988	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	32,644	28,830	28,830	0	28,830	0	28,830
53 1410	NON-STUDENT REGULAR WAGE	94,510	8,317	8,317	0	8,317	0	8,317
53 1450	STUDENT REGULAR WAGE	331	3,089	3,089	0	3,089	0	3,089
53 1550	UNEMPLOYMENT COMPENSATIO	-1,166	1,196	1,196	0	1,196	0	1,196
53 1560	WORKERS' COMPENSATION	708	6,600	6,600	0	6,600	0	6,600
53 1580	DISABILITY PAY	483	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	369,836	473,539	473,539	0	473,539	0	473,539
53 1820	STATE RETIREMENT	261,217	20,502	20,502	0	20,502	0	20,502
53 1830	MEDICAL INSURANCE	323,141	969,162	969,162	0	969,162	0	969,162
53 1870	TIAA OPTIONAL RETIREMENT	291,692	962,244	962,244	0	962,244	0	962,244
53 1920	CONSULTANT FEES	0	1,307	1,307	0	1,307	0	1,307
53 1930	MEDICAL FEES	334	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	221,365	23,992	23,992	0	23,992	0	23,992
TOTAL PERSONAL SERVICES		7,146,041	8,820,599	8,820,599	0	8,820,599	0	8,820,599
53 2000	SUPPLIES AND MATERIALS	505,632	-138,145	-138,145	0	-138,145	0	-138,145
TOTAL SUPPLIES AND MATERIALS		505,632	-138,145	-138,145	0	-138,145	0	-138,145
53 3000	CURRENT OBLIGATIONS	528,323	481,018	481,018	0	481,018	0	481,018
TOTAL CURRENT OBLIGATIONS		528,323	481,018	481,018	0	481,018	0	481,018
53 4000	FIXED CHARGES & EXPENSES	225,285	6,910	6,910	0	6,910	0	6,910
TOTAL FIXED CHARGES & EXPENSES		225,285	6,910	6,910	0	6,910	0	6,910
53 5000	CAPITAL OUTLAY	108,344	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		108,344	0	0	0	0	0	0
53 6570	TRAINEESHIPS	0	8,620	8,620	0	8,620	0	8,620
53 6571	BAD REQUIREMENT	8,620	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		8,620	8,620	8,620	0	8,620	0	8,620

## Fund Detail

### 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0193 Health Sciences Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8481	WORKER'S COMP 1ST QTR	0	300	300	0	300	0	300
53 8482	WORKER'S COMP 2ND QTR	0	300	300	0	300	0	300
53 8483	WORKER'S COMP 3RD QTR	0	400	400	0	400	0	400
53 8484	WORKER'S COMP 4TH QTR	285	400	400	0	400	0	400
TOTAL TRANSFERS, NON-OPERATING		285	1,400	1,400	0	1,400	0	1,400
TOTAL REQUIREMENTS		8,522,530	9,180,402	9,180,402	0	9,180,402	0	9,180,402
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		8,522,530	9,180,402	9,180,402	0	9,180,402	0	9,180,402

## Fund Detail

### 16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0252 Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53 8191	TFR APPR - BUD FLEX	1,248,109	0	0	0	0	0	0
53 8192	TRF APPR-DEF OBLIG	89,440	0	0	0	0	0	0
-----								
TOTAL TRANSFERS, NON-OPERATING		1,337,549	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		1,337,549	0	0	0	0	0	0
-----								
ESTIMATED RECEIPTS								
-----								
43 0922	DEFERRED OBLIGATIONS	89,440	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		89,440	0	0	0	0	0	0
-----								
NET APPROPRIATION		1,248,109	0	0	0	0	0	0



## Summary by Purpose

### 16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	264,475,300	321,507,549	327,087,416	0	327,087,416	0	327,087,416
0102	SUMMER TERM INSTRUCTION	7,056,430	7,800,051	7,800,051	0	7,800,051	0	7,800,051
0103	EXTENSION INSTRUCTION	5,463,976	8,111,249	8,111,249	0	8,111,249	0	8,111,249
0106	NCSU VETERINARY MEDICINE	48,392,559	50,210,259	49,941,759	0	49,941,759	0	49,941,759
0109	ARRA FISCAL STABILIZATIO	19,891,167	0	0	0	0	0	0
0110	ORGANIZED RESEARCH	17,811,986	25,812,352	20,219,061	0	20,219,061	0	20,219,061
0142	COMMUNITY SERVICES	7,540,091	8,688,551	8,691,813	0	8,691,813	0	8,691,813
0151	LIBRARIES	28,069,723	31,006,101	30,853,921	0	30,853,921	0	30,853,921
0152	GENERAL ACADEMIC SUPPORT	19,093,335	21,077,390	20,721,884	808,876	21,530,760	808,876	21,530,760
0160	STUDENT SERVICES	11,463,771	12,153,412	12,316,543	0	12,316,543	0	12,316,543
0170	INSTITUTIONAL SUPPORT	67,006,204	65,440,060	68,211,884	0	68,211,884	0	68,211,884
0180	PHYSICAL PLANT OPERATION	89,060,433	104,345,706	104,936,380	52,001	104,988,381	52,001	104,988,381
0230	STUDENT FINANCIAL AID	32,284,467	38,794,794	38,794,794	0	38,794,794	0	38,794,794
0252	OTHER RESERVES	7,575,002	0	0	0	0	0	0
TOTAL REQUIREMENTS		625,184,444	694,947,474	697,686,755	860,877	698,547,632	860,877	698,547,632
ESTIMATED RECEIPTS								
0101	INSTRUCTION	13,698,201	14,093,418	14,226,918	0	14,226,918	0	14,226,918
0102	SUMMER TERM INSTRUCTION	7,645,896	7,800,051	7,800,051	0	7,800,051	0	7,800,051
0103	EXTENSION INSTRUCTION	5,488,827	8,111,249	8,111,249	0	8,111,249	0	8,111,249
0106	NCSU VETERINARY MEDICINE	16,232,253	17,068,380	17,079,880	0	17,079,880	0	17,079,880
0109	ARRA FISCAL STABILIZATIO	19,891,167	0	0	0	0	0	0
0110	ORGANIZED RESEARCH	2,587,427	2,533,448	2,382,748	0	2,382,748	0	2,382,748
0142	COMMUNITY SERVICES	1,125,733	1,421,506	1,396,506	0	1,396,506	0	1,396,506
0151	LIBRARIES	59,769	196,074	196,074	0	196,074	0	196,074
0152	GENERAL ACADEMIC SUPPORT	1,071,122	1,341,309	1,341,309	0	1,341,309	0	1,341,309
0160	STUDENT SERVICES	3,328,737	3,401,464	3,426,464	0	3,426,464	0	3,426,464
0170	INSTITUTIONAL SUPPORT	4,650,038	5,206,255	7,961,692	0	7,961,692	0	7,961,692
0180	PHYSICAL PLANT OPERATION	17,198,884	18,913,349	18,902,893	0	18,902,893	0	18,902,893
0990	MULTI-ACTIVITY	159,912,605	192,744,817	192,744,817	0	192,744,817	0	192,744,817
TOTAL RECEIPTS		252,890,659	272,831,320	275,570,601	0	275,570,601	0	275,570,601

**Summary by Purpose**  
**16030 North Carolina State University - Academic Affairs**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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	NET APPROPRIATION	372,293,785	422,116,154	422,116,154	860,877	422,977,031	860,877	422,977,031

## Summary by Account

### 16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	71,745,129	73,082,513	72,487,872	294,244	72,782,116	294,244	72,782,116
53 1130	EPA PREMIUM PAYMENTS	52	0	0	0	0	0	0
53 1140	EPA EMPLOYEES ON LOAN	156,706	0	0	0	0	0	0
53 1150	EPA SEVERANCE WAGES	35,196	0	0	0	0	0	0
53 1200	SPA SALARIES	2,038,225	0	0	0	0	0	0
53 1209	LEORS SALARY	0	1,796,222	2,429,538	0	2,429,538	0	2,429,538
53 1210	SPA REGULAR SALARIES	102,421,655	107,411,309	110,982,452	328,317	111,310,769	328,317	111,310,769
53 1220	SPA OVERTIME PAYMENTS	545,528	621,483	581,682	0	581,682	0	581,682
53 1230	SPA PREMIUM PAYMENTS	731,565	775,303	593,253	0	593,253	0	593,253
53 1240	SPA EMPLOYEES ON LOAN	9,050	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	731,777	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	1,193,185	786,824	807,528	0	807,528	0	807,528
53 1310	EPA ACADEMIC SALARIES	164,931,966	215,994,457	216,022,137	0	216,022,137	0	216,022,137
53 1340	EPA TEACHERS ON LOAN	128,137	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	4,602,424	3,440,539	3,287,843	0	3,287,843	0	3,287,843
53 1420	NON-STUDENT OVERTIME PAY	17,842	4,718	4,718	0	4,718	0	4,718
53 1430	NON-STUDENT PREMIUM PAY	5,844	709	709	0	709	0	709
53 1450	STUDENT REGULAR WAGE	3,196,910	1,708,572	1,536,120	0	1,536,120	0	1,536,120
53 1460	STUDENT OVERTIME PAY	2,341	746	746	0	746	0	746
53 1470	STUDENT PREMIUM PAY	4,590	406	406	0	406	0	406
53 1540	TORT CLAIMS	1,638	3,600	3,600	0	3,600	0	3,600
53 1550	UNEMPLOYMENT COMPENSATN	262,509	227,941	227,174	0	227,174	0	227,174
53 1560	WORKERS COMP BENEFITS	1,057,844	661,602	661,602	0	661,602	0	661,602
53 1570	RETIREMENT SUPPLEMENTS	18,611	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	212,753	49,247	49,247	0	49,247	0	49,247
53 1590	OTHER PERSONNEL PAYMENTS	37,949	4,250	4,250	0	4,250	0	4,250
53 1810	SOCIAL SECURITY	23,097,790	27,129,812	26,989,160	47,626	27,036,786	47,626	27,036,786
53 1820	STATE RETIREMENT	14,156,169	20,036,664	19,921,535	59,966	19,981,501	59,966	19,981,501
53 1830	MEDICAL INSURANCE	22,727,636	30,386,476	30,164,083	78,723	30,242,806	78,723	30,242,806
53 1870	TIAA OPTIONAL RETIREMENT	17,857,497	20,143,389	19,996,469	0	19,996,469	0	19,996,469
53 1880	LAW OFFICERS' RETIREMENT	343,677	308,635	308,635	0	308,635	0	308,635
53 1910	LEGAL & ACCOUNTING FEES	130,172	18,620	29,120	0	29,120	0	29,120
53 1920	CONSULTANT FEES	1,181,661	227,124	276,279	0	276,279	0	276,279
53 1930	MEDICAL	126,894	4,000	4,199	0	4,199	0	4,199
53 1940	EMPLOYEE ON LOAN PAYMENT	145,538	0	0	0	0	0	0
53 1950	HONORARIUMS	178,247	6,267	7,467	0	7,467	0	7,467
53 1970	ACADEMIC SERVICES	1,206,979	76,939	76,939	0	76,939	0	76,939

## Summary by Account

### 16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 1990	OTHER CONTRACTED SERVICE	900,134	1,157,135	1,343,427	0	1,343,427	0	1,343,427
TOTAL PERSONAL SERVICES		436,141,820	506,065,502	508,798,190	808,876	509,607,066	808,876	509,607,066
53 2000	SUPPLIES AND MATERIALS	35,228,284	29,610,373	29,397,556	0	29,397,556	0	29,397,556
TOTAL SUPPLIES AND MATERIALS		35,228,284	29,610,373	29,397,556	0	29,397,556	0	29,397,556
53 3000	CURRENT OBLIGATIONS	32,825,629	34,254,950	34,180,548	0	34,180,548	0	34,180,548
53 3300	UTILITIES	32,639,550	37,501,807	37,501,807	0	37,501,807	0	37,501,807
TOTAL CURRENT OBLIGATIONS		65,465,179	71,756,757	71,682,355	0	71,682,355	0	71,682,355
53 4000	FIXED CHARGES & EXPENSES	13,886,721	11,467,046	10,469,271	0	10,469,271	0	10,469,271
TOTAL FIXED CHARGES & EXPENSES		13,886,721	11,467,046	10,469,271	0	10,469,271	0	10,469,271
53 5000	CAPITAL OUTLAY	18,967,153	16,667,414	18,056,405	0	18,056,405	0	18,056,405
53 5600	LIBRARY BOOKS & JOURNALS	10,448,470	12,196,219	12,196,219	0	12,196,219	0	12,196,219
TOTAL CAPITAL OUTLAY		29,415,623	28,863,633	30,252,624	0	30,252,624	0	30,252,624
53 6515	NEED-BASED STUDENT AID	900,676	900,676	900,676	0	900,676	0	900,676
53 6518	DISTANCE ED GRANT FUNDS	233,455	419,540	419,540	0	419,540	0	419,540
53 6519	OTHER NON-SERV SCHSHIPS	185,985	165,010	165,010	0	165,010	0	165,010
53 6540	ACAD ENHANCE SCHOLARSHIP	4,200,000	4,200,000	4,200,000	0	4,200,000	0	4,200,000
53 6545	NC STATE TUIT GRANT	20,243,307	26,634,982	26,634,982	0	26,634,982	0	26,634,982
53 6570	TRAINEESHIPS	96,327	108,000	108,000	0	108,000	0	108,000
53 6575	GRAD ASST AWARDS	5,823,403	6,224,586	6,224,586	0	6,224,586	0	6,224,586
53 6581	UNC CAMPUS SCHOLARSHIPS	398,200	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL GRANTS	974,749	699,154	699,154	0	699,154	0	699,154
53 6599	EUDCATIONAL AWARDS-OTHER	395	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	274,175	272,175	0	272,175	0	272,175
53 6905	NON-EMPLOYEE AWARDS	500	0	0	0	0	0	0
53 6950	STATE AID	69,820	0	0	0	0	0	0
53 6962	OTHER AIDS AND GRANTS	200	0	0	0	0	0	0
53 6980	OTHER AIDS AND GRANTS	2,500	0	0	0	0	0	0

## Summary by Account

### 16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 6990	OTHER AIDS AND GRANTS	17,500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		33,147,017	39,626,123	39,624,123	0	39,624,123	0	39,624,123
53 8150	WORK-STUDY TRANSFERS	82,000	0	0	0	0	0	0
53 8191	TFR APPR-BUD FLEXIBILITY	7,575,002	0	0	0	0	0	0
53 8192	TFR APPR-DEF OBLIGATIONS	329,279	0	0	0	0	0	0
53 8220	NON-RECURRING TRANSFERS	20,000	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	27,507	1,204,193	1,336,606	0	1,336,606	0	1,336,606
53 8297	TRANSFER TO OSC-DCAP	374,369	0	0	0	0	0	0
53 8310	MATH-STATISTICS BLDG	0	13,776	13,776	-39,268	-25,492	-39,268	-25,492
53 8311	COUNCIL BUILDING	0	446,832	446,832	200,883	647,715	200,883	647,715
53 8312	ENGINEERING COMPLEX III	0	687,096	687,096	-687,096	0	-687,096	0
53 8315	TERRY COMP ANIMAL MD CTR	0	1,697,321	1,697,321	584,551	2,281,872	584,551	2,281,872
53 8331	CVM FINGER BARNS RENOV	0	1,024	1,024	-3,500	-2,476	-3,500	-2,476
53 8332	PARK SHOPS RENOVATION	0	58,813	58,813	-58,813	0	-58,813	0
53 8333	HUNT LIBRARY INFRASTRUCT	0	258,846	258,846	51,769	310,615	51,769	310,615
53 8335	THE POINT-CHANCELLOR RES	0	27,390	27,390	0	27,390	0	27,390
53 8340	EASTERN 4H CTR-CONF CTR	0	0	0	3,475	3,475	3,475	3,475
53 8401	TFR WRRI MATCHING	217,165	206,175	216,691	0	216,691	0	216,691
53 8402	TFR SEA GRANT MATCHING	1,473,142	1,362,615	1,223,142	0	1,223,142	0	1,223,142
53 8426	TRANSFER - RIVERNET PROJ	286,140	285,000	286,140	0	286,140	0	286,140
53 8427	TFR-NC LIVE	1,208,959	1,308,959	1,208,959	0	1,208,959	0	1,208,959
53 8481	WORK COMP OP TRF 1ST QR	6,020	0	0	0	0	0	0
53 8482	WORK COMP OP TRF 2ND QR	12,764	0	0	0	0	0	0
53 8483	WORK COMP OP TRF 3RD QR	12,552	0	0	0	0	0	0
53 8484	WORK COMP OP TRF 4TH QR	21,337	0	0	0	0	0	0
53 8700	RECEIVABLES WRITTEN OFF	253,564	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		11,899,800	7,558,040	7,462,636	52,001	7,514,637	52,001	7,514,637
TOTAL REQUIREMENTS		625,184,444	694,947,474	697,686,755	860,877	698,547,632	860,877	698,547,632

## Summary by Account

### 16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
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43 0111	RESIDENT TUITION	113,039,874	140,060,552	140,060,552	0	140,060,552	0	140,060,552
43 0113	RES >65 CIT TUI WAV	-1,688	0	0	0	0	0	0
43 0114	RES CHLD DEC LAW/FIRE TW	-23,872	0	0	0	0	0	0
43 0116	RES TUITION SURCHARGE	211,174	341,836	341,836	0	341,836	0	341,836
43 0121	NONRESIDENT TUITION	68,197,739	74,336,039	74,336,039	0	74,336,039	0	74,336,039
43 0122	NONRES SPEC TAL WAV	-2,850	-37,050	-37,050	0	-37,050	0	-37,050
43 0123	NON-RES GRAD ASST WAV	-14,199,711	-14,209,946	-14,209,946	0	-14,209,946	0	-14,209,946
43 0126	NONRES TUITION SURCHARGE	29,070	53,437	53,437	0	53,437	0	53,437
43 0130	EXTENSION INSTR FEES	0	7,613,066	7,538,066	0	7,538,066	0	7,538,066
43 0131	EXTENSION FEES & CHGS	3,391,998	0	0	0	0	0	0
43 0139	OTHR EXT FEES & CHGS	1,273,738	0	0	0	0	0	0
43 0140	APPLICATION FEES	2,443,515	2,445,398	2,445,398	0	2,445,398	0	2,445,398
43 0185	EDUCATION & TECHNOLOGY F	11,906,870	12,625,000	12,625,000	0	12,625,000	0	12,625,000
43 0190	SPECIAL FEES	2,346,946	2,411,243	2,430,493	0	2,430,493	0	2,430,493
43 0243	FED C&G ADM COST ALLOW	107,536	200,000	225,000	0	225,000	0	225,000
43 0310	EDP SERVICE REVENUE	2,415,542	1,659,853	2,414,800	0	2,414,800	0	2,414,800
43 0320	PHYSICAL PLANT REVENUES	11,464,288	12,209,721	12,209,721	0	12,209,721	0	12,209,721
43 0340	TELEPHONE SERV REVENUE	33,708	0	0	0	0	0	0
43 0350	UTILITY SERV REVENUE	4,140,563	4,239,989	4,239,989	0	4,239,989	0	4,239,989
43 0390	OTHER SUPPORTING REVENUE	6,816,147	9,780,034	11,726,536	0	11,726,536	0	11,726,536
43 0399	OTHER SUPPORTING REVENUE	0	5,306	0	0	0	0	0
43 0400	SALES AND SERVICES	467	0	0	0	0	0	0
43 0409	STUDENT STORES REVENUE	0	0	3,000	0	3,000	0	3,000
43 0440	SALES & SERV FEES RECLAS	178,491	294,730	301,375	0	301,375	0	301,375
43 0460	REYNOLDS COLISEUM REVENU	-75	0	0	0	0	0	0
43 0510	CONF/EVENT TICKET	509,235	719,862	719,862	0	719,862	0	719,862
43 0620	VET HOSPITAL SER FEE	13,963,035	14,550,424	14,474,190	0	14,474,190	0	14,474,190
43 0690	OTHER VET SERVICES	1,467,728	1,260,095	1,720,425	0	1,720,425	0	1,720,425
43 0710	BAD REC COLLECTED	0	10,000	0	0	0	0	0
43 0711	A/R INTEREST INCOME	106,663	0	0	0	0	0	0
43 0716	BANK OF AMERICA REBATE	199,700	0	0	0	0	0	0
43 0730	RENTAL & LEASE INCOME	22,004	66,812	66,812	0	66,812	0	66,812
43 0740	SURPLUS PROPERTY SALES	166,073	208,234	208,234	0	208,234	0	208,234
43 0790	MISCELLANEOUS INCOME	50,614	305,821	165,982	0	165,982	0	165,982

**Summary by Account**  
**16030 North Carolina State University - Academic Affairs**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 0800	TRANSFERS-IN	19,891,167	0	0	0	0	0	0
43 0840	OTHER INTRATRANSFERS	0	170,014	0	0	0	0	0
43 0890	OTHER INTERTRANSFERS	1,998,750	1,510,850	1,510,850	0	1,510,850	0	1,510,850
43 0910	SAL REIMB-DUAL EMPLOYMT	316,371	0	0	0	0	0	0
43 0922	RET APPR-DEF OBLIGATIONS	384,926	0	0	0	0	0	0
43 0997	NONREVENUES	44,923	0	0	0	0	0	0
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TOTAL RECEIPTS		252,890,659	272,831,320	275,570,601	0	275,570,601	0	275,570,601
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NET APPROPRIATION		372,293,785	422,116,154	422,116,154	860,877	422,977,031	860,877	422,977,031

**Position Counts  
Summary by Purpose  
16030 North Carolina State University - Academic Affairs**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	2,986.310	2,921.135	2,987.915	.000	2,987.915	.000	2,987.915
0102	SUMMER TERM INSTRUCTION	74.740	73.830	74.740	.000	74.740	.000	74.740
0103	EXTENSION INSTRUCTION	33.650	33.650	33.650	.000	33.650	.000	33.650
0106	NCSU VETERINARY MEDICINE	573.250	560.880	573.250	.000	573.250	.000	573.250
0110	ORGANIZED RESEARCH	233.130	273.600	233.130	.000	233.130	.000	233.130
0142	COMMUNITY SERVICES	91.180	84.250	91.180	.000	91.180	.000	91.180
0151	LIBRARIES	232.830	235.830	232.830	.000	232.830	.000	232.830
0152	GENERAL ACADEMIC SUPPORT	193.820	195.710	193.820	16.230	210.050	16.230	210.050
0160	STUDENT SERVICES	160.300	162.150	160.300	.000	160.300	.000	160.300
0170	INSTITUTIONAL SUPPORT	629.150	615.170	629.150	.000	629.150	.000	629.150
0180	PHYSICAL PLANT OPERATION	1,080.270	1,097.570	1,080.270	.000	1,080.270	.000	1,080.270
0252	OTHER RESERVES	.000	79.300	.000	.000	.000	.000	.000
TOTAL REQUIREMENTS		6,288.630	6,333.075	6,290.235	16.230	6,306.465	16.230	6,306.465



**Position Counts  
Summary by Account**

**16030 North Carolina State University - Academic Affairs**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,069.270	1,041.460	1,069.270	4.870	1,074.140	4.870	1,074.140
53 1209	LEORS SALARY	49.900	38.400	49.900	.000	49.900	.000	49.900
53 1210	SPA REGULAR SALARIES	2,834.660	2,820.010	2,834.660	11.360	2,846.020	11.360	2,846.020
53 1310	EPA ACADEMIC SALARIES	2,303.200	2,304.505	2,304.805	.000	2,304.805	.000	2,304.805
53 8310	MATH-STATISTICS BLDG	.000	16.300	.000	.000	.000	.000	.000
53 8311	COUNCIL BUILDING	7.800	7.800	7.800	.000	7.800	.000	7.800
53 8315	TERRY COMP ANIMAL MD CTR	23.400	23.400	23.400	.000	23.400	.000	23.400
53 8331	CVM FINGER BARNS RENOV	.000	1.500	.000	.000	.000	.000	.000
53 8335	THE POINT-CHANCELLOR RES	.400	.400	.400	.000	.400	.000	.400
53 8399	MGT FLEX NEGATIVE RES	.000	79.300	.000	.000	.000	.000	.000
TOTAL REQUIREMENTS		6,288.630	6,333.075	6,290.235	16.230	6,306.465	16.230	6,306.465

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	21,245,328	17,731,864	17,904,878	0	17,904,878	0	17,904,878
53 1140	EPA EMPLOYEES ON LOAN	156,706	0	0	0	0	0	0
53 1150	EPA SEVERANCE WAGES	25,657	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	20,969,298	19,846,745	21,688,873	0	21,688,873	0	21,688,873
53 1220	SPA OVERTIME PAYMENTS	13,365	1,591	1,591	0	1,591	0	1,591
53 1230	SPA PREMIUM PAYMENTS	9,090	3,009	2,984	0	2,984	0	2,984
53 1240	SPA EMPLOYEES ON LOAN	9,050	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	140,462	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	264,429	147,113	137,968	0	137,968	0	137,968
53 1310	EPA ACADEMIC SALARIES	134,439,874	197,131,700	197,159,380	0	197,159,380	0	197,159,380
53 1340	EPA TEACHERS ON LOAN	128,137	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	2,053,515	802,214	834,025	0	834,025	0	834,025
53 1420	NON-STUDENT OVERTIME PAY	4,500	2,600	2,600	0	2,600	0	2,600
53 1430	NON-STUDENT PREMIUM PAY	1,457	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	2,240,557	435,700	452,516	0	452,516	0	452,516
53 1460	STUDENT OVERTIME PAY	928	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	1,404	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	161,960	226,768	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	652,655	651,386	0	0	0	0	0
53 1580	DISABILITY BENEFITS	131,261	42,689	42,689	0	42,689	0	42,689
53 1590	OTHER PERSONNEL PAYMENTS	24,128	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	10,997,208	14,484,350	14,736,048	0	14,736,048	0	14,736,048
53 1820	STATE RETIREMENT	4,422,676	7,836,037	7,922,962	0	7,922,962	0	7,922,962
53 1830	MEDICAL INSURANCE	10,310,723	15,615,176	15,784,740	0	15,784,740	0	15,784,740
53 1870	TIAA OPTIONAL RETIREMENT	12,312,488	15,366,817	15,701,754	0	15,701,754	0	15,701,754
53 1910	LEGAL & ACCOUNTING FEES	6,380	0	0	0	0	0	0
53 1920	CONSULTANT FEES	62,572	0	0	0	0	0	0
53 1930	MEDICAL	2,004	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	141,232	0	0	0	0	0	0
53 1950	HONORARIUMS	101,590	5,800	5,800	0	5,800	0	5,800
53 1970	ACADEMIC SERVICES	525,585	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	270,014	207,887	273,867	0	273,867	0	273,867
TOTAL PERSONAL SERVICES		221,826,233	290,539,446	292,652,675	0	292,652,675	0	292,652,675
53 2000	SUPPLIES AND MATERIALS	15,968,619	11,126,216	12,185,164	0	12,185,164	0	12,185,164
TOTAL SUPPLIES AND MATERIALS		15,968,619	11,126,216	12,185,164	0	12,185,164	0	12,185,164
53 3000	CURRENT OBLIGATIONS	10,818,962	9,901,029	10,936,953	0	10,936,953	0	10,936,953
TOTAL CURRENT OBLIGATIONS		10,818,962	9,901,029	10,936,953	0	10,936,953	0	10,936,953

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 4000	FIXED CHARGES & EXPENSES	3,041,655	954,382	954,382	0	954,382	0	954,382
TOTAL FIXED CHARGES & EXPENSES		3,041,655	954,382	954,382	0	954,382	0	954,382
53 5000	CAPITAL OUTLAY	12,320,447	8,654,115	10,055,881	0	10,055,881	0	10,055,881
TOTAL CAPITAL OUTLAY		12,320,447	8,654,115	10,055,881	0	10,055,881	0	10,055,881
53 6519	OTHER NON-SERV SCHSHIPS	6,765	0	0	0	0	0	0
53 6575	GRAD ASST AWARDS	5,061	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL GRANTS	446,963	168,046	168,046	0	168,046	0	168,046
53 6599	EUDCATIONAL AWARDS-OTHER	395	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	164,315	134,315	0	134,315	0	134,315
53 6962	OTHER AIDS AND GRANTS	200	0	0	0	0	0	0
53 6980	OTHER AIDS AND GRANTS	2,500	0	0	0	0	0	0
53 6990	OTHER AIDS AND GRANTS	17,500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		479,384	332,361	302,361	0	302,361	0	302,361
53 8220	NON-RECURRING TRANSFERS	20,000	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		20,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		264,475,300	321,507,549	327,087,416	0	327,087,416	0	327,087,416
ESTIMATED RECEIPTS								
43 0113	RES >65 CIT TUI WAV	-155	0	0	0	0	0	0
43 0114	RES CHLD DEC LAW/FIRE TW	-2,247	0	0	0	0	0	0
43 0140	APPLICATION FEES	18,900	0	0	0	0	0	0
43 0185	EDUCATION & TECHNOLOGY F	11,906,870	12,625,000	12,625,000	0	12,625,000	0	12,625,000
43 0190	SPECIAL FEES	1,100,743	1,166,217	1,166,217	0	1,166,217	0	1,166,217
43 0390	OTHER SUPPORTING REVENUE	349,987	272,716	417,716	0	417,716	0	417,716
43 0620	VET HOSPITAL SER FEE	0	23,000	0	0	0	0	0
43 0690	OTHER VET SERVICES	5,932	0	11,500	0	11,500	0	11,500
43 0730	RENTAL & LEASE INCOME	1,800	0	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	0	6,485	6,485	0	6,485	0	6,485
43 0910	SAL REIMB-DUAL EMPLOYMT	316,371	0	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0101 Instruction

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		13,698,201	14,093,418	14,226,918	0	14,226,918	0	14,226,918
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		250,777,099	307,414,131	312,860,498	0	312,860,498	0	312,860,498

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	110,219	124,382	179,972	0	179,972	0	179,972
53 1210	SPA REGULAR SALARIES	65,282	155,537	153,397	0	153,397	0	153,397
53 1220	SPA OVERTIME PAYMENTS	0	455	455	0	455	0	455
53 1270	SPA LONGEVITY PAYMENTS	0	2,341	2,341	0	2,341	0	2,341
53 1310	EPA ACADEMIC SALARIES	3,951,038	4,934,819	4,934,819	0	4,934,819	0	4,934,819
53 1410	NON-STUDENT REGULAR WAGE	102,220	157,426	157,426	0	157,426	0	157,426
53 1420	NON-STUDENT OVERTIME PAY	285	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	123	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	214,981	340,644	340,644	0	340,644	0	340,644
53 1460	STUDENT OVERTIME PAY	108	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	2	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	3,645	106	106	0	106	0	106
53 1560	WORKERS COMP BENEFITS	14,687	4,540	4,540	0	4,540	0	4,540
53 1580	DISABILITY BENEFITS	2,954	1,355	1,355	0	1,355	0	1,355
53 1590	OTHER PERSONNEL PAYMENTS	388	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	309,554	298,414	302,239	0	302,239	0	302,239
53 1820	STATE RETIREMENT	68,074	242,649	243,605	0	243,605	0	243,605
53 1830	MEDICAL INSURANCE	21,931	90,264	90,264	0	90,264	0	90,264
53 1870	TIAA OPTIONAL RETIREMENT	256,602	119,707	124,488	0	124,488	0	124,488
53 1910	LEGAL & ACCOUNTING FEES	144	0	0	0	0	0	0
53 1920	CONSULTANT FEES	10,798	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	4,306	0	0	0	0	0	0
53 1950	HONORARIUMS	2,000	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	12,400	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	5,169	3,634	3,634	0	3,634	0	3,634
-----								
TOTAL PERSONAL SERVICES		5,156,910	6,476,273	6,539,285	0	6,539,285	0	6,539,285
-----								
53 2000	SUPPLIES AND MATERIALS	750,558	508,466	498,612	0	498,612	0	498,612
-----								
TOTAL SUPPLIES AND MATERIALS		750,558	508,466	498,612	0	498,612	0	498,612
-----								
53 3000	CURRENT OBLIGATIONS	349,894	495,899	489,598	0	489,598	0	489,598
-----								
TOTAL CURRENT OBLIGATIONS		349,894	495,899	489,598	0	489,598	0	489,598
-----								
53 4000	FIXED CHARGES & EXPENSES	728,464	93,901	59,647	0	59,647	0	59,647
-----								
TOTAL FIXED CHARGES & EXPENSES		728,464	93,901	59,647	0	59,647	0	59,647
-----								
53 5000	CAPITAL OUTLAY	70,604	225,512	212,909	0	212,909	0	212,909

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL CAPITAL OUTLAY		70,604	225,512	212,909	0	212,909	0	212,909
-----								
TOTAL REQUIREMENTS		7,056,430	7,800,051	7,800,051	0	7,800,051	0	7,800,051
-----								
ESTIMATED RECEIPTS								
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43 0111	RESIDENT TUITION	5,990,030	6,082,788	6,082,788	0	6,082,788	0	6,082,788
43 0113	RES >65 CIT TUI WAV	-1,143	0	0	0	0	0	0
43 0114	RES CHLD DEC LAW/FIRE TW	-2,794	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	1,659,803	1,717,263	1,717,263	0	1,717,263	0	1,717,263
-----								
TOTAL RECEIPTS		7,645,896	7,800,051	7,800,051	0	7,800,051	0	7,800,051
-----								
NET APPROPRIATION		-589,466	0	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	743,872	890,894	871,102	0	871,102	0	871,102
53 1210	SPA REGULAR SALARIES	653,867	667,896	685,315	0	685,315	0	685,315
53 1220	SPA OVERTIME PAYMENTS	2,620	22,777	22,777	0	22,777	0	22,777
53 1230	SPA PREMIUM PAYMENTS	0	1,498	1,498	0	1,498	0	1,498
53 1270	SPA LONGEVITY PAYMENTS	4,534	6,807	5,149	0	5,149	0	5,149
53 1310	EPA ACADEMIC SALARIES	192,854	1,094,824	1,094,824	0	1,094,824	0	1,094,824
53 1410	NON-STUDENT REGULAR WAGE	115,300	136,903	153,754	0	153,754	0	153,754
53 1420	NON-STUDENT OVERTIME PAY	307	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	25,296	48,234	49,248	0	49,248	0	49,248
53 1460	STUDENT OVERTIME PAY	120	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	1,426	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	5,748	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	1,156	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	152	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	159,062	80,505	79,456	0	79,456	0	79,456
53 1820	STATE RETIREMENT	89,026	131,949	131,599	0	131,599	0	131,599
53 1830	MEDICAL INSURANCE	112,227	227,215	226,515	0	226,515	0	226,515
53 1870	TIAA OPTIONAL RETIREMENT	60,720	104,090	102,690	0	102,690	0	102,690
53 1910	LEGAL & ACCOUNTING FEES	7,071	0	10,500	0	10,500	0	10,500
53 1920	CONSULTANT FEES	84,195	27,893	64,751	0	64,751	0	64,751
53 1950	HONORARIUMS	7,950	467	467	0	467	0	467
53 1970	ACADEMIC SERVICES	659,738	76,939	76,939	0	76,939	0	76,939
53 1990	OTHER CONTRACTED SERVICE	68,839	589,974	578,598	0	578,598	0	578,598
TOTAL PERSONAL SERVICES		2,996,080	4,108,865	4,155,182	0	4,155,182	0	4,155,182
53 2000	SUPPLIES AND MATERIALS	415,356	634,605	629,973	0	629,973	0	629,973
TOTAL SUPPLIES AND MATERIALS		415,356	634,605	629,973	0	629,973	0	629,973
53 3000	CURRENT OBLIGATIONS	1,264,964	2,257,888	2,230,098	0	2,230,098	0	2,230,098
TOTAL CURRENT OBLIGATIONS		1,264,964	2,257,888	2,230,098	0	2,230,098	0	2,230,098
53 4000	FIXED CHARGES & EXPENSES	408,946	531,908	527,276	0	527,276	0	527,276
TOTAL FIXED CHARGES & EXPENSES		408,946	531,908	527,276	0	527,276	0	527,276
53 5000	CAPITAL OUTLAY	49,351	577,983	568,720	0	568,720	0	568,720
TOTAL CAPITAL OUTLAY		49,351	577,983	568,720	0	568,720	0	568,720

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8192	TFR APPR-DEF OBLIGATIONS	329,279	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		329,279	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		5,463,976	8,111,249	8,111,249	0	8,111,249	0	8,111,249
-----								
ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEES	0	7,571,321	7,496,321	0	7,496,321	0	7,496,321
43 0131	EXTENSION FEES & CHGS	3,391,998	0	0	0	0	0	0
43 0139	OTHR EXT FEES & CHGS	1,270,388	0	0	0	0	0	0
43 0190	SPECIAL FEES	4,630	5,800	5,800	0	5,800	0	5,800
43 0390	OTHER SUPPORTING REVENUE	216,100	140,575	215,575	0	215,575	0	215,575
43 0460	REYNOLDS COLISEUM REVENU	-75	0	0	0	0	0	0
43 0510	CONF/EVENT TICKET	224,645	374,553	374,553	0	374,553	0	374,553
43 0690	OTHER VET SERVICES	0	9,000	9,000	0	9,000	0	9,000
43 0790	MISCELLANEOUS INCOME	-3,785	10,000	10,000	0	10,000	0	10,000
43 0922	RET APPR-DEF OBLIGATIONS	384,926	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		5,488,827	8,111,249	8,111,249	0	8,111,249	0	8,111,249
-----								
NET APPROPRIATION		-24,851	0	0	0	0	0	0



## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0106 North Carolina State University - Veterinary

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	7,891,601	6,662,602	6,766,381	0	6,766,381	0	6,766,381
53 1210	SPA REGULAR SALARIES	11,374,152	12,232,853	12,410,536	0	12,410,536	0	12,410,536
53 1220	SPA OVERTIME PAYMENTS	162,713	126,435	126,435	0	126,435	0	126,435
53 1230	SPA PREMIUM PAYMENTS	239,887	71,437	71,121	0	71,121	0	71,121
53 1250	SPA SEVERANCE WAGES	24,163	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	113,340	18,718	36,939	0	36,939	0	36,939
53 1310	EPA ACADEMIC SALARIES	10,320,921	12,833,114	12,833,114	0	12,833,114	0	12,833,114
53 1410	NON-STUDENT REGULAR WAGE	306,393	473,057	463,565	0	463,565	0	463,565
53 1420	NON-STUDENT OVERTIME PAY	5,042	1,200	1,200	0	1,200	0	1,200
53 1430	NON-STUDENT PREMIUM PAY	1,066	635	635	0	635	0	635
53 1450	STUDENT REGULAR WAGE	113,210	147,287	143,219	0	143,219	0	143,219
53 1460	STUDENT OVERTIME PAY	30	450	450	0	450	0	450
53 1470	STUDENT PREMIUM PAY	2,402	350	350	0	350	0	350
53 1550	UNEMPLOYMENT COMPENSATN	25,057	767	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	100,974	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	20,308	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	2,666	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,106,691	2,436,890	2,386,404	0	2,386,404	0	2,386,404
53 1820	STATE RETIREMENT	1,238,918	1,673,865	1,665,256	0	1,665,256	0	1,665,256
53 1830	MEDICAL INSURANCE	2,150,456	2,181,850	2,151,126	0	2,151,126	0	2,151,126
53 1870	TIAA OPTIONAL RETIREMENT	1,577,915	1,684,222	1,614,154	0	1,614,154	0	1,614,154
53 1910	LEGAL & ACCOUNTING FEES	987	0	0	0	0	0	0
53 1920	CONSULTANT FEES	3,780	0	0	0	0	0	0
53 1950	HONORARIUMS	10,004	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	5,009	14,100	14,100	0	14,100	0	14,100
-----								
TOTAL PERSONAL SERVICES		37,797,685	40,559,832	40,684,985	0	40,684,985	0	40,684,985
-----								
53 2000	SUPPLIES AND MATERIALS	5,377,866	4,782,254	4,585,429	0	4,585,429	0	4,585,429
-----								
TOTAL SUPPLIES AND MATERIALS		5,377,866	4,782,254	4,585,429	0	4,585,429	0	4,585,429
-----								
53 3000	CURRENT OBLIGATIONS	2,939,254	2,533,869	2,418,900	0	2,418,900	0	2,418,900
-----								
TOTAL CURRENT OBLIGATIONS		2,939,254	2,533,869	2,418,900	0	2,418,900	0	2,418,900
-----								
53 4000	FIXED CHARGES & EXPENSES	343,368	552,507	552,507	0	552,507	0	552,507
-----								
TOTAL FIXED CHARGES & EXPENSES		343,368	552,507	552,507	0	552,507	0	552,507
-----								
53 5000	CAPITAL OUTLAY	1,934,386	1,781,797	1,699,938	0	1,699,938	0	1,699,938

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0106 North Carolina State University - Veterinary

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL CAPITAL OUTLAY		1,934,386	1,781,797	1,699,938	0	1,699,938	0	1,699,938
-----								
TOTAL REQUIREMENTS		48,392,559	50,210,259	49,941,759	0	49,941,759	0	49,941,759
-----								
ESTIMATED RECEIPTS								
-----								
43 0190	SPECIAL FEES	40,450	22,750	42,000	0	42,000	0	42,000
43 0390	OTHER SUPPORTING REVENUE	724,567	1,059,652	789,500	0	789,500	0	789,500
43 0440	SALES & SERV FEES RECLAS	42,405	67,620	74,265	0	74,265	0	74,265
43 0620	VET HOSPITAL SER FEE	13,963,035	14,527,424	14,474,190	0	14,474,190	0	14,474,190
43 0690	OTHER VET SERVICES	1,461,796	1,251,095	1,699,925	0	1,699,925	0	1,699,925
43 0790	MISCELLANEOUS INCOME	0	139,839	0	0	0	0	0
-----								
TOTAL RECEIPTS		16,232,253	17,068,380	17,079,880	0	17,079,880	0	17,079,880
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NET APPROPRIATION		32,160,306	33,141,879	32,861,879	0	32,861,879	0	32,861,879

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0109 ARRA Fiscal Stabilization

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1310	EPA ACADEMIC SALARIES	16,027,279	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,226,087	0	0	0	0	0	0
53 1820	STATE RETIREMENT	423,798	0	0	0	0	0	0
53 1830	MEDICAL INSURANCE	871,976	0	0	0	0	0	0
53 1870	TIAA OPTIONAL RETIREMENT	1,342,027	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		19,891,167	0	0	0	0	0	0
TOTAL REQUIREMENTS		19,891,167	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 0800	TRANSFERS-IN	19,891,167	0	0	0	0	0	0
TOTAL RECEIPTS		19,891,167	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	7,245,240	10,776,922	8,818,295	0	8,818,295	0	8,818,295
53 1150	EPA SEVERANCE WAGES	9,539	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	3,082,567	4,494,934	3,675,398	0	3,675,398	0	3,675,398
53 1220	SPA OVERTIME PAYMENTS	41	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	17,777	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	47,438	26,608	25,448	0	25,448	0	25,448
53 1410	NON-STUDENT REGULAR WAGE	220,271	98,600	85,458	0	85,458	0	85,458
53 1430	NON-STUDENT PREMIUM PAY	220	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	42,241	74,945	67,143	0	67,143	0	67,143
53 1460	STUDENT OVERTIME PAY	47	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	8,767	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	35,329	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	7,106	1,243	1,243	0	1,243	0	1,243
53 1590	OTHER PERSONNEL PAYMENTS	933	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	692,961	1,308,175	1,139,801	0	1,139,801	0	1,139,801
53 1820	STATE RETIREMENT	506,400	647,252	590,461	0	590,461	0	590,461
53 1830	MEDICAL INSURANCE	672,759	1,230,878	1,117,296	0	1,117,296	0	1,117,296
53 1870	TIAA OPTIONAL RETIREMENT	429,712	896,218	667,053	0	667,053	0	667,053
53 1910	LEGAL & ACCOUNTING FEES	85	0	0	0	0	0	0
53 1920	CONSULTANT FEES	58,956	2,000	2,000	0	2,000	0	2,000
53 1930	MEDICAL	20	0	0	0	0	0	0
53 1950	HONORARIUMS	7,580	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	8,756	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	34,702	198,515	142,535	0	142,535	0	142,535
-----								
TOTAL PERSONAL SERVICES		13,129,447	19,756,290	16,332,131	0	16,332,131	0	16,332,131
-----								
53 2000	SUPPLIES AND MATERIALS	1,058,882	2,215,331	1,095,956	0	1,095,956	0	1,095,956
-----								
TOTAL SUPPLIES AND MATERIALS		1,058,882	2,215,331	1,095,956	0	1,095,956	0	1,095,956
-----								
53 3000	CURRENT OBLIGATIONS	684,627	1,443,499	430,127	0	430,127	0	430,127
-----								
TOTAL CURRENT OBLIGATIONS		684,627	1,443,499	430,127	0	430,127	0	430,127
-----								
53 4000	FIXED CHARGES & EXPENSES	415,139	205,379	201,166	0	201,166	0	201,166
-----								
TOTAL FIXED CHARGES & EXPENSES		415,139	205,379	201,166	0	201,166	0	201,166
-----								
53 5000	CAPITAL OUTLAY	519,937	-58,451	5,949	0	5,949	0	5,949
-----								
TOTAL CAPITAL OUTLAY		519,937	-58,451	5,949	0	5,949	0	5,949
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## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6900	OTHER AIDS AND GRANTS	0	102,500	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		0	102,500	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	27,507	294,014	427,759	0	427,759	0	427,759
53 8401	TFR WRRI MATCHING	217,165	206,175	216,691	0	216,691	0	216,691
53 8402	TFR SEA GRANT MATCHING	1,473,142	1,362,615	1,223,142	0	1,223,142	0	1,223,142
53 8426	TRANSFER - RIVERNET PROJ	286,140	285,000	286,140	0	286,140	0	286,140
TOTAL TRANSFERS, NON-OPERATING		2,003,954	2,147,804	2,153,732	0	2,153,732	0	2,153,732
TOTAL REQUIREMENTS		17,811,986	25,812,352	20,219,061	0	20,219,061	0	20,219,061
ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEES	0	22,000	22,000	0	22,000	0	22,000
43 0390	OTHER SUPPORTING REVENUE	329,610	735,378	590,378	0	590,378	0	590,378
43 0510	CONF/EVENT TICKET	259,067	259,223	259,223	0	259,223	0	259,223
43 0790	MISCELLANEOUS INCOME	0	5,997	297	0	297	0	297
43 0890	OTHER INTERTRANSFERS	1,998,750	1,510,850	1,510,850	0	1,510,850	0	1,510,850
TOTAL RECEIPTS		2,587,427	2,533,448	2,382,748	0	2,382,748	0	2,382,748
NET APPROPRIATION		15,224,559	23,278,904	17,836,313	0	17,836,313	0	17,836,313

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,447,228	3,604,121	3,711,419	0	3,711,419	0	3,711,419
53 1210	SPA REGULAR SALARIES	1,636,762	1,373,363	1,453,061	0	1,453,061	0	1,453,061
53 1220	SPA OVERTIME PAYMENTS	17,953	38,421	38,421	0	38,421	0	38,421
53 1230	SPA PREMIUM PAYMENTS	5,305	5,126	5,126	0	5,126	0	5,126
53 1250	SPA SEVERANCE WAGES	13,546	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	27,175	18,889	18,889	0	18,889	0	18,889
53 1410	NON-STUDENT REGULAR WAGE	84,375	132,489	106,169	0	106,169	0	106,169
53 1420	NON-STUDENT OVERTIME PAY	90	200	200	0	200	0	200
53 1430	NON-STUDENT PREMIUM PAY	40	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	58,828	55,172	36,630	0	36,630	0	36,630
53 1460	STUDENT OVERTIME PAY	0	100	100	0	100	0	100
53 1550	UNEMPLOYMENT COMPENSATN	4,339	300	300	0	300	0	300
53 1560	WORKERS COMP BENEFITS	17,486	883	883	0	883	0	883
53 1580	DISABILITY BENEFITS	3,517	968	968	0	968	0	968
53 1590	OTHER PERSONNEL PAYMENTS	462	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	370,236	433,879	394,105	0	394,105	0	394,105
53 1820	STATE RETIREMENT	345,164	451,017	423,853	0	423,853	0	423,853
53 1830	MEDICAL INSURANCE	347,660	418,157	392,009	0	392,009	0	392,009
53 1870	TIAA OPTIONAL RETIREMENT	136,775	95,253	56,532	0	56,532	0	56,532
53 1910	LEGAL & ACCOUNTING FEES	171	0	0	0	0	0	0
53 1920	CONSULTANT FEES	229,353	196,696	178,993	0	178,993	0	178,993
53 1970	ACADEMIC SERVICES	500	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	82,999	79,720	109,424	0	109,424	0	109,424
TOTAL PERSONAL SERVICES		6,829,964	6,904,754	6,927,082	0	6,927,082	0	6,927,082
53 2000	SUPPLIES AND MATERIALS	87,670	330,070	326,525	0	326,525	0	326,525
TOTAL SUPPLIES AND MATERIALS		87,670	330,070	326,525	0	326,525	0	326,525
53 3000	CURRENT OBLIGATIONS	353,221	414,501	394,024	0	394,024	0	394,024
TOTAL CURRENT OBLIGATIONS		353,221	414,501	394,024	0	394,024	0	394,024
53 4000	FIXED CHARGES & EXPENSES	161,842	138,880	135,335	0	135,335	0	135,335
TOTAL FIXED CHARGES & EXPENSES		161,842	138,880	135,335	0	135,335	0	135,335
53 5000	CAPITAL OUTLAY	37,574	-9,833	0	0	0	0	0
TOTAL CAPITAL OUTLAY		37,574	-9,833	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6950	STATE AID	69,820	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		69,820	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	0	910,179	908,847	0	908,847	0	908,847
TOTAL TRANSFERS, NON-OPERATING		0	910,179	908,847	0	908,847	0	908,847
TOTAL REQUIREMENTS		7,540,091	8,688,551	8,691,813	0	8,691,813	0	8,691,813
ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEES	0	15,031	15,031	0	15,031	0	15,031
43 0139	OTHR EXT FEES & CHGS	3,350	0	0	0	0	0	0
43 0340	TELEPHONE SERV REVENUE	33,708	0	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	1,088,675	1,379,195	1,379,195	0	1,379,195	0	1,379,195
43 0440	SALES & SERV FEES RECLAS	0	2,000	2,000	0	2,000	0	2,000
43 0510	CONF/EVENT TICKET	0	280	280	0	280	0	280
43 0790	MISCELLANEOUS INCOME	0	25,000	0	0	0	0	0
TOTAL RECEIPTS		1,125,733	1,421,506	1,396,506	0	1,396,506	0	1,396,506
NET APPROPRIATION		6,414,358	7,267,045	7,295,307	0	7,295,307	0	7,295,307

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,353,567	6,730,676	7,143,546	0	7,143,546	0	7,143,546
53 1130	EPA PREMIUM PAYMENTS	52	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	4,904,429	5,321,710	5,261,840	0	5,261,840	0	5,261,840
53 1220	SPA OVERTIME PAYMENTS	2,181	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	36,211	27,512	27,512	0	27,512	0	27,512
53 1270	SPA LONGEVITY PAYMENTS	54,414	30,084	30,084	0	30,084	0	30,084
53 1410	NON-STUDENT REGULAR WAGE	209,220	360,022	258,246	0	258,246	0	258,246
53 1420	NON-STUDENT OVERTIME PAY	117	400	400	0	400	0	400
53 1430	NON-STUDENT PREMIUM PAY	1,191	74	74	0	74	0	74
53 1450	STUDENT REGULAR WAGE	248,921	463,682	311,019	0	311,019	0	311,019
53 1460	STUDENT OVERTIME PAY	42	170	170	0	170	0	170
53 1470	STUDENT PREMIUM PAY	780	56	56	0	56	0	56
53 1550	UNEMPLOYMENT COMPENSATN	9,686	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	39,033	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	7,850	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	1,031	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	840,597	908,017	860,931	0	860,931	0	860,931
53 1820	STATE RETIREMENT	528,527	731,138	715,443	0	715,443	0	715,443
53 1830	MEDICAL INSURANCE	881,270	1,132,338	1,086,580	0	1,086,580	0	1,086,580
53 1870	TIAA OPTIONAL RETIREMENT	623,837	605,170	556,758	0	556,758	0	556,758
53 1910	LEGAL & ACCOUNTING FEES	382	0	0	0	0	0	0
53 1920	CONSULTANT FEES	3,082	0	0	0	0	0	0
53 1950	HONORARIUMS	1,000	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	14,826	15,000	15,000	0	15,000	0	15,000
TOTAL PERSONAL SERVICES		14,762,246	16,326,049	16,267,659	0	16,267,659	0	16,267,659
53 2000	SUPPLIES AND MATERIALS	474,095	333,898	343,720	0	343,720	0	343,720
TOTAL SUPPLIES AND MATERIALS		474,095	333,898	343,720	0	343,720	0	343,720
53 3000	CURRENT OBLIGATIONS	469,563	184,210	184,385	0	184,385	0	184,385
TOTAL CURRENT OBLIGATIONS		469,563	184,210	184,385	0	184,385	0	184,385
53 4000	FIXED CHARGES & EXPENSES	434,888	173,383	167,585	0	167,585	0	167,585
TOTAL FIXED CHARGES & EXPENSES		434,888	173,383	167,585	0	167,585	0	167,585
53 5000	CAPITAL OUTLAY	271,502	483,383	485,394	0	485,394	0	485,394
53 5600	LIBRARY BOOKS & JOURNALS	10,448,470	12,196,219	12,196,219	0	12,196,219	0	12,196,219



## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL CAPITAL OUTLAY								
		10,719,972	12,679,602	12,681,613	0	12,681,613	0	12,681,613
-----								
53	8427 TFR-NC LIVE	1,208,959	1,308,959	1,208,959	0	1,208,959	0	1,208,959
-----								
TOTAL TRANSFERS, NON-OPERATING								
		1,208,959	1,308,959	1,208,959	0	1,208,959	0	1,208,959
-----								
TOTAL REQUIREMENTS								
		28,069,723	31,006,101	30,853,921	0	30,853,921	0	30,853,921
-----								
ESTIMATED RECEIPTS								
-----								
43	0390 OTHER SUPPORTING REVENUE	30,916	96,074	96,074	0	96,074	0	96,074
43	0730 RENTAL & LEASE INCOME	2,966	2,400	2,400	0	2,400	0	2,400
43	0790 MISCELLANEOUS INCOME	25,887	97,600	97,600	0	97,600	0	97,600
-----								
TOTAL RECEIPTS								
		59,769	196,074	196,074	0	196,074	0	196,074
-----								
NET APPROPRIATION								
		28,009,954	30,810,027	30,657,847	0	30,657,847	0	30,657,847

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,852,997	8,346,221	8,335,489	294,244	8,629,733	294,244	8,629,733
53 1210	SPA REGULAR SALARIES	4,229,655	4,931,019	4,846,025	328,317	5,174,342	328,317	5,174,342
53 1220	SPA OVERTIME PAYMENTS	710	6,917	6,917	0	6,917	0	6,917
53 1230	SPA PREMIUM PAYMENTS	1,710	20,600	3,175	0	3,175	0	3,175
53 1250	SPA SEVERANCE WAGES	138,414	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	70,696	43,525	41,233	0	41,233	0	41,233
53 1410	NON-STUDENT REGULAR WAGE	150,129	218,723	213,189	0	213,189	0	213,189
53 1420	NON-STUDENT OVERTIME PAY	1,412	22	22	0	22	0	22
53 1450	STUDENT REGULAR WAGE	124,682	13,402	7,868	0	7,868	0	7,868
53 1460	STUDENT OVERTIME PAY	681	20	20	0	20	0	20
53 1470	STUDENT PREMIUM PAY	2	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	9,489	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	38,239	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	7,691	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	1,010	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	768,037	988,386	973,591	47,626	1,021,217	47,626	1,021,217
53 1820	STATE RETIREMENT	648,775	891,710	884,838	59,966	944,804	59,966	944,804
53 1830	MEDICAL INSURANCE	654,339	1,027,891	1,021,119	78,723	1,099,842	78,723	1,099,842
53 1870	TIAA OPTIONAL RETIREMENT	411,020	320,887	301,859	0	301,859	0	301,859
53 1910	LEGAL & ACCOUNTING FEES	374	7,214	7,214	0	7,214	0	7,214
53 1920	CONSULTANT FEES	2,373	0	0	0	0	0	0
53 1950	HONORARIUMS	27,205	0	1,200	0	1,200	0	1,200
53 1990	OTHER CONTRACTED SERVICE	2,932	31,350	35,764	0	35,764	0	35,764
TOTAL PERSONAL SERVICES		14,142,572	16,847,887	16,679,523	808,876	17,488,399	808,876	17,488,399
53 2000	SUPPLIES AND MATERIALS	1,636,357	1,280,385	1,246,965	0	1,246,965	0	1,246,965
TOTAL SUPPLIES AND MATERIALS		1,636,357	1,280,385	1,246,965	0	1,246,965	0	1,246,965
53 3000	CURRENT OBLIGATIONS	911,326	1,491,759	1,454,411	0	1,454,411	0	1,454,411
TOTAL CURRENT OBLIGATIONS		911,326	1,491,759	1,454,411	0	1,454,411	0	1,454,411
53 4000	FIXED CHARGES & EXPENSES	1,328,160	895,364	844,425	0	844,425	0	844,425
TOTAL FIXED CHARGES & EXPENSES		1,328,160	895,364	844,425	0	844,425	0	844,425
53 5000	CAPITAL OUTLAY	712,495	177,527	112,092	0	112,092	0	112,092
TOTAL CAPITAL OUTLAY		712,495	177,527	112,092	0	112,092	0	112,092

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6519 OTHER NON-SERV SCHSHIPS	4,710	0	0	0	0	0	0
53	6570 TRAINEESHIPS	96,327	108,000	108,000	0	108,000	0	108,000
53	6575 GRAD ASST AWARDS	1,102	0	0	0	0	0	0
53	6590 OTHER EDUCATIONAL GRANTS	260,286	271,108	271,108	0	271,108	0	271,108
53	6900 OTHER AIDS AND GRANTS	0	5,360	5,360	0	5,360	0	5,360
TOTAL GRANTS, STATE AID, SUBSIDY		362,425	384,468	384,468	0	384,468	0	384,468
-----								
TOTAL REQUIREMENTS		19,093,335	21,077,390	20,721,884	808,876	21,530,760	808,876	21,530,760
-----								
ESTIMATED RECEIPTS								
43	0130 EXTENSION INSTR FEES	0	4,714	4,714	0	4,714	0	4,714
43	0190 SPECIAL FEES	7	6,500	6,500	0	6,500	0	6,500
43	0310 EDP SERVICE REVENUE	650,108	713,846	713,846	0	713,846	0	713,846
43	0390 OTHER SUPPORTING REVENUE	284,921	370,132	370,132	0	370,132	0	370,132
43	0440 SALES & SERV FEES RECLAS	136,086	225,110	225,110	0	225,110	0	225,110
43	0510 CONF/EVENT TICKET	0	20,007	20,007	0	20,007	0	20,007
43	0730 RENTAL & LEASE INCOME	0	1,000	1,000	0	1,000	0	1,000
TOTAL RECEIPTS		1,071,122	1,341,309	1,341,309	0	1,341,309	0	1,341,309
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NET APPROPRIATION		18,022,213	19,736,081	19,380,575	808,876	20,189,451	808,876	20,189,451

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,040,325	3,996,153	4,234,385	0	4,234,385	0	4,234,385
53 1210	SPA REGULAR SALARIES	2,590,638	3,235,306	3,050,807	0	3,050,807	0	3,050,807
53 1250	SPA SEVERANCE WAGES	12,944	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	26,413	16,998	17,967	0	17,967	0	17,967
53 1410	NON-STUDENT REGULAR WAGE	153,420	194,050	175,532	0	175,532	0	175,532
53 1420	NON-STUDENT OVERTIME PAY	1,411	6	6	0	6	0	6
53 1450	STUDENT REGULAR WAGE	49,308	43,460	26,947	0	26,947	0	26,947
53 1460	STUDENT OVERTIME PAY	43	6	6	0	6	0	6
53 1550	UNEMPLOYMENT COMPENSATN	5,638	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	22,718	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	4,569	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	3,721	4,250	4,250	0	4,250	0	4,250
53 1810	SOCIAL SECURITY	493,325	553,638	577,321	0	577,321	0	577,321
53 1820	STATE RETIREMENT	470,744	584,168	597,702	0	597,702	0	597,702
53 1830	MEDICAL INSURANCE	622,204	655,810	676,111	0	676,111	0	676,111
53 1870	TIAA OPTIONAL RETIREMENT	135,888	180,067	190,221	0	190,221	0	190,221
53 1910	LEGAL & ACCOUNTING FEES	222	0	0	0	0	0	0
53 1920	CONSULTANT FEES	5,699	0	0	0	0	0	0
53 1930	MEDICAL	58,783	0	199	0	199	0	199
53 1950	HONORARIUMS	17,844	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	28,982	43,003	29,313	0	29,313	0	29,313
-----								
TOTAL PERSONAL SERVICES		8,744,839	9,506,915	9,580,767	0	9,580,767	0	9,580,767
-----								
53 2000	SUPPLIES AND MATERIALS	664,821	696,521	705,449	0	705,449	0	705,449
-----								
TOTAL SUPPLIES AND MATERIALS		664,821	696,521	705,449	0	705,449	0	705,449
-----								
53 3000	CURRENT OBLIGATIONS	1,319,968	1,011,887	1,065,453	0	1,065,453	0	1,065,453
-----								
TOTAL CURRENT OBLIGATIONS		1,319,968	1,011,887	1,065,453	0	1,065,453	0	1,065,453
-----								
53 4000	FIXED CHARGES & EXPENSES	292,229	494,238	499,806	0	499,806	0	499,806
-----								
TOTAL FIXED CHARGES & EXPENSES		292,229	494,238	499,806	0	499,806	0	499,806
-----								
53 5000	CAPITAL OUTLAY	408,993	433,851	455,068	0	455,068	0	455,068
-----								
TOTAL CAPITAL OUTLAY		408,993	433,851	455,068	0	455,068	0	455,068
-----								
53 6519	OTHER NON-SERV SCHSHIPS	9,500	0	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6575 GRAD ASST AWARDS	5,421	0	0	0	0	0	0
53	6590 OTHER EDUCATIONAL GRANTS	17,500	10,000	10,000	0	10,000	0	10,000
53	6905 NON-EMPLOYEE AWARDS	500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		32,921	10,000	10,000	0	10,000	0	10,000
-----								
TOTAL REQUIREMENTS		11,463,771	12,153,412	12,316,543	0	12,316,543	0	12,316,543
-----								
ESTIMATED RECEIPTS								
43	0140 APPLICATION FEES	2,424,615	2,445,398	2,445,398	0	2,445,398	0	2,445,398
43	0190 SPECIAL FEES	849,283	856,066	856,066	0	856,066	0	856,066
43	0243 FED C&G ADM COST ALLOW	53,768	100,000	125,000	0	125,000	0	125,000
43	0510 CONF/EVENT TICKET	1,071	0	0	0	0	0	0
TOTAL RECEIPTS		3,328,737	3,401,464	3,426,464	0	3,426,464	0	3,426,464
-----								
NET APPROPRIATION		8,135,034	8,751,948	8,890,079	0	8,890,079	0	8,890,079

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	13,285,010	13,389,395	13,693,123	0	13,693,123	0	13,693,123
53 1210	SPA REGULAR SALARIES	25,717,836	24,133,215	27,772,693	0	27,772,693	0	27,772,693
53 1220	SPA OVERTIME PAYMENTS	31,571	14,993	45,720	0	45,720	0	45,720
53 1230	SPA PREMIUM PAYMENTS	34,636	125,979	37,819	0	37,819	0	37,819
53 1250	SPA SEVERANCE WAGES	307,924	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	338,483	290,667	295,222	0	295,222	0	295,222
53 1410	NON-STUDENT REGULAR WAGE	551,739	126,015	275,720	0	275,720	0	275,720
53 1420	NON-STUDENT OVERTIME PAY	1,522	112	112	0	112	0	112
53 1430	NON-STUDENT PREMIUM PAY	107	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	56,887	28,301	62,728	0	62,728	0	62,728
53 1460	STUDENT OVERTIME PAY	342	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	32,502	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	130,975	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	26,341	894	894	0	894	0	894
53 1590	OTHER PERSONNEL PAYMENTS	3,458	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,814,428	2,589,411	2,591,825	0	2,591,825	0	2,591,825
53 1820	STATE RETIREMENT	2,971,918	3,493,590	3,497,901	0	3,497,901	0	3,497,901
53 1830	MEDICAL INSURANCE	2,496,767	3,488,348	3,493,475	0	3,493,475	0	3,493,475
53 1870	TIAA OPTIONAL RETIREMENT	570,513	681,687	679,912	0	679,912	0	679,912
53 1910	LEGAL & ACCOUNTING FEES	81,192	10,000	10,000	0	10,000	0	10,000
53 1920	CONSULTANT FEES	712,467	0	30,000	0	30,000	0	30,000
53 1930	MEDICAL	17,649	4,000	4,000	0	4,000	0	4,000
53 1950	HONORARIUMS	3,074	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	378,952	-104,315	20,680	0	20,680	0	20,680
TOTAL PERSONAL SERVICES		50,566,293	48,272,292	52,511,824	0	52,511,824	0	52,511,824
53 2000	SUPPLIES AND MATERIALS	2,791,082	3,135,720	2,958,937	0	2,958,937	0	2,958,937
TOTAL SUPPLIES AND MATERIALS		2,791,082	3,135,720	2,958,937	0	2,958,937	0	2,958,937
53 3000	CURRENT OBLIGATIONS	5,833,177	6,795,261	6,301,810	0	6,301,810	0	6,301,810
TOTAL CURRENT OBLIGATIONS		5,833,177	6,795,261	6,301,810	0	6,301,810	0	6,301,810
53 4000	FIXED CHARGES & EXPENSES	5,601,285	4,355,732	3,595,746	0	3,595,746	0	3,595,746
TOTAL FIXED CHARGES & EXPENSES		5,601,285	4,355,732	3,595,746	0	3,595,746	0	3,595,746
53 5000	CAPITAL OUTLAY	1,960,803	2,879,055	2,711,067	0	2,711,067	0	2,711,067
TOTAL CAPITAL OUTLAY		1,960,803	2,879,055	2,711,067	0	2,711,067	0	2,711,067

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6900 OTHER AIDS AND GRANTS	0	2,000	132,500	0	132,500	0	132,500
TOTAL GRANTS, STATE AID, SUBSIDY		0	2,000	132,500	0	132,500	0	132,500
53	8700 RECEIVABLES WRITTEN OFF	253,564	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		253,564	0	0	0	0	0	0
TOTAL REQUIREMENTS		67,006,204	65,440,060	68,211,884	0	68,211,884	0	68,211,884
ESTIMATED RECEIPTS								
43	0190 SPECIAL FEES	351,833	353,910	353,910	0	353,910	0	353,910
43	0243 FED C&G ADM COST ALLOW	53,768	100,000	100,000	0	100,000	0	100,000
43	0310 EDP SERVICE REVENUE	1,765,434	946,007	1,700,954	0	1,700,954	0	1,700,954
43	0390 OTHER SUPPORTING REVENUE	2,197,338	3,348,927	5,485,275	0	5,485,275	0	5,485,275
43	0400 SALES AND SERVICES	467	0	0	0	0	0	0
43	0409 STUDENT STORES REVENUE	0	0	3,000	0	3,000	0	3,000
43	0510 CONF/EVENT TICKET	24,452	65,799	65,799	0	65,799	0	65,799
43	0710 BAD REC COLLECTED	0	10,000	0	0	0	0	0
43	0730 RENTAL & LEASE INCOME	17,238	63,412	63,412	0	63,412	0	63,412
43	0740 SURPLUS PROPERTY SALES	166,073	148,437	148,437	0	148,437	0	148,437
43	0790 MISCELLANEOUS INCOME	28,512	10,205	40,905	0	40,905	0	40,905
43	0840 OTHER INTRATRANSFERS	0	159,558	0	0	0	0	0
43	0997 NONREVENUES	44,923	0	0	0	0	0	0
TOTAL RECEIPTS		4,650,038	5,206,255	7,961,692	0	7,961,692	0	7,961,692
NET APPROPRIATION		62,356,166	60,233,805	60,250,192	0	60,250,192	0	60,250,192

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

#### 0180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	529,742	829,283	829,282	0	829,282	0	829,282
53 1200	SPA SALARIES	2,038,225	0	0	0	0	0	0
53 1209	LEORS SALARY	0	1,796,222	2,429,538	0	2,429,538	0	2,429,538
53 1210	SPA REGULAR SALARIES	27,197,169	31,018,731	29,984,507	0	29,984,507	0	29,984,507
53 1220	SPA OVERTIME PAYMENTS	314,374	409,894	339,366	0	339,366	0	339,366
53 1230	SPA PREMIUM PAYMENTS	404,726	520,142	444,018	0	444,018	0	444,018
53 1250	SPA SEVERANCE WAGES	76,547	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	246,263	185,074	196,288	0	196,288	0	196,288
53 1410	NON-STUDENT REGULAR WAGE	655,842	741,040	564,759	0	564,759	0	564,759
53 1420	NON-STUDENT OVERTIME PAY	3,156	178	178	0	178	0	178
53 1430	NON-STUDENT PREMIUM PAY	1,640	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	21,999	57,745	38,158	0	38,158	0	38,158
53 1540	TORT CLAIMS	1,638	3,600	3,600	0	3,600	0	3,600
53 1550	UNEMPLOYMENT COMPENSATN	0	0	226,768	0	226,768	0	226,768
53 1560	WORKERS COMP BENEFITS	0	4,793	656,179	0	656,179	0	656,179
53 1570	RETIREMENT SUPPLEMENTS	18,611	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	0	2,098	2,098	0	2,098	0	2,098
53 1810	SOCIAL SECURITY	2,319,604	3,048,147	2,947,439	0	2,947,439	0	2,947,439
53 1820	STATE RETIREMENT	2,442,149	3,353,289	3,247,915	0	3,247,915	0	3,247,915
53 1830	MEDICAL INSURANCE	3,585,324	4,318,549	4,124,848	0	4,124,848	0	4,124,848
53 1870	TIAA OPTIONAL RETIREMENT	0	89,271	1,048	0	1,048	0	1,048
53 1880	LAW OFFICERS' RETIREMENT	343,677	308,635	308,635	0	308,635	0	308,635
53 1910	LEGAL & ACCOUNTING FEES	33,164	1,406	1,406	0	1,406	0	1,406
53 1920	CONSULTANT FEES	8,386	535	535	0	535	0	535
53 1930	MEDICAL	48,438	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	7,710	78,267	120,512	0	120,512	0	120,512
TOTAL PERSONAL SERVICES		40,298,384	46,766,899	46,467,077	0	46,467,077	0	46,467,077
53 2000	SUPPLIES AND MATERIALS	6,002,978	4,566,907	4,820,826	0	4,820,826	0	4,820,826
TOTAL SUPPLIES AND MATERIALS		6,002,978	4,566,907	4,820,826	0	4,820,826	0	4,820,826
53 3000	CURRENT OBLIGATIONS	7,880,673	7,725,148	8,274,789	0	8,274,789	0	8,274,789
53 3300	UTILITIES	32,639,550	37,501,807	37,501,807	0	37,501,807	0	37,501,807
TOTAL CURRENT OBLIGATIONS		40,520,223	45,226,955	45,776,596	0	45,776,596	0	45,776,596
53 4000	FIXED CHARGES & EXPENSES	1,130,745	3,071,372	2,931,396	0	2,931,396	0	2,931,396
TOTAL FIXED CHARGES & EXPENSES		1,130,745	3,071,372	2,931,396	0	2,931,396	0	2,931,396



## Fund Detail

### 16030 North Carolina State University - Academic Affairs

#### 0180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5000	CAPITAL OUTLAY	681,061	1,522,475	1,749,387	0	1,749,387	0	1,749,387
TOTAL CAPITAL OUTLAY		681,061	1,522,475	1,749,387	0	1,749,387	0	1,749,387
53 8297	TRANSFER TO OSC-DCAP	374,369	0	0	0	0	0	0
53 8310	MATH-STATISTICS BLDG	0	13,776	13,776	-39,268	-25,492	-39,268	-25,492
53 8311	COUNCIL BUILDING	0	446,832	446,832	200,883	647,715	200,883	647,715
53 8312	ENGINEERING COMPLEX III	0	687,096	687,096	-687,096	0	-687,096	0
53 8315	TERRY COMP ANIMAL MD CTR	0	1,697,321	1,697,321	584,551	2,281,872	584,551	2,281,872
53 8331	CVM FINGER BARNS RENOV	0	1,024	1,024	-3,500	-2,476	-3,500	-2,476
53 8332	PARK SHOPS RENOVATION	0	58,813	58,813	-58,813	0	-58,813	0
53 8333	HUNT LIBRARY INFRASTRUCT	0	258,846	258,846	51,769	310,615	51,769	310,615
53 8335	THE POINT-CHANCELLOR RES	0	27,390	27,390	0	27,390	0	27,390
53 8340	EASTERN 4H CTR-CONF CTR	0	0	0	3,475	3,475	3,475	3,475
53 8481	WORK COMP OP TRF 1ST QR	6,020	0	0	0	0	0	0
53 8482	WORK COMP OP TRF 2ND QR	12,764	0	0	0	0	0	0
53 8483	WORK COMP OP TRF 3RD QR	12,552	0	0	0	0	0	0
53 8484	WORK COMP OP TRF 4TH QR	21,337	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		427,042	3,191,098	3,191,098	52,001	3,243,099	52,001	3,243,099
TOTAL REQUIREMENTS		89,060,433	104,345,706	104,936,380	52,001	104,988,381	52,001	104,988,381
ESTIMATED RECEIPTS								
43 0320	PHYSICAL PLANT REVENUES	11,464,288	12,209,721	12,209,721	0	12,209,721	0	12,209,721
43 0350	UTILITY SERV REVENUE	4,140,563	4,239,989	4,239,989	0	4,239,989	0	4,239,989
43 0390	OTHER SUPPORTING REVENUE	1,594,033	2,377,385	2,382,691	0	2,382,691	0	2,382,691
43 0399	OTHER SUPPORTING REVENUE	0	5,306	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	0	53,312	53,312	0	53,312	0	53,312
43 0790	MISCELLANEOUS INCOME	0	17,180	17,180	0	17,180	0	17,180
43 0840	OTHER INTRATRANSFERS	0	10,456	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0180 Physical Plant Operation

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		17,198,884	18,913,349	18,902,893	0	18,902,893	0	18,902,893
-----								
NET APPROPRIATION		71,861,549	85,432,357	86,033,487	52,001	86,085,488	52,001	86,085,488

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

#### 0230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6515	NEED-BASED STUDENT AID	900,676	900,676	900,676	0	900,676	0	900,676
53 6518	DISTANCE ED GRANT FUNDS	233,455	419,540	419,540	0	419,540	0	419,540
53 6519	OTHER NON-SERV SCHSHIPS	165,010	165,010	165,010	0	165,010	0	165,010
53 6540	ACAD ENHANCE SCHOLARSHIP	4,200,000	4,200,000	4,200,000	0	4,200,000	0	4,200,000
53 6545	NC STATE TUIT GRANT	20,243,307	26,634,982	26,634,982	0	26,634,982	0	26,634,982
53 6575	GRAD ASST AWARDS	5,811,819	6,224,586	6,224,586	0	6,224,586	0	6,224,586
53 6581	UNC CAMPUS SCHOLARSHIPS	398,200	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL GRANTS	250,000	250,000	250,000	0	250,000	0	250,000
TOTAL GRANTS, STATE AID, SUBSIDY		32,202,467	38,794,794	38,794,794	0	38,794,794	0	38,794,794
53 8150	WORK-STUDY TRANSFERS	82,000	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		82,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		32,284,467	38,794,794	38,794,794	0	38,794,794	0	38,794,794
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		32,284,467	38,794,794	38,794,794	0	38,794,794	0	38,794,794

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0252 Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53 8191	TFR APPR-BUD FLEXIBILITY	7,575,002	0	0	0	0	0	0
53 8399	MGT FLEX NEGATIVE RES	0	0	0	0	0	0	0
-----								
TOTAL TRANSFERS, NON-OPERATING		7,575,002	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		7,575,002	0	0	0	0	0	0
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		7,575,002	0	0	0	0	0	0

## Fund Detail

### 16030 North Carolina State University - Academic Affairs

0990 Multi-Activity

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	107,049,844	133,977,764	133,977,764	0	133,977,764	0	133,977,764
43 0113	RES >65 CIT TUI WAV	-390	0	0	0	0	0	0
43 0114	RES CHLD DEC LAW/FIRE TW	-18,831	0	0	0	0	0	0
43 0116	RES TUITION SURCHARGE	211,174	341,836	341,836	0	341,836	0	341,836
43 0121	NONRESIDENT TUITION	66,537,936	72,618,776	72,618,776	0	72,618,776	0	72,618,776
43 0122	NONRES SPEC TAL WAV	-2,850	-37,050	-37,050	0	-37,050	0	-37,050
43 0123	NON-RES GRAD ASST WAV	-14,199,711	-14,209,946	-14,209,946	0	-14,209,946	0	-14,209,946
43 0126	NONRES TUITION SURCHARGE	29,070	53,437	53,437	0	53,437	0	53,437
43 0711	A/R INTEREST INCOME	106,663	0	0	0	0	0	0
43 0716	BANK OF AMERICA REBATE	199,700	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		159,912,605	192,744,817	192,744,817	0	192,744,817	0	192,744,817
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NET APPROPRIATION		-159,912,605	-192,744,817	-192,744,817	0	-192,744,817	0	-192,744,817

## Summary by Purpose

### 16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0121	ADMINISTRATION	2,506,207	3,184,070	3,707,037	0	3,707,037	0	3,707,037
0122	RESEARCH	56,318,130	57,325,360	57,571,411	-215,125	57,356,286	-215,125	57,356,286
0123	RESEARCH STATIONS	9,148,875	10,302,954	9,533,936	0	9,533,936	0	9,533,936
0252	OTHER RESERVES	387,806	0	0	0	0	0	0
TOTAL REQUIREMENTS		68,361,018	70,812,384	70,812,384	-215,125	70,597,259	-215,125	70,597,259
ESTIMATED RECEIPTS								
0122	RESEARCH	1,764,208	448,484	1,793,484	0	1,793,484	0	1,793,484
0123	RESEARCH STATIONS	1,267,748	116,370	1,348,370	0	1,348,370	0	1,348,370
0990	MULTI-ACTIVITY	7,821,615	10,792,944	8,215,944	0	8,215,944	0	8,215,944
TOTAL RECEIPTS		10,853,571	11,357,798	11,357,798	0	11,357,798	0	11,357,798
NET APPROPRIATION		57,507,447	59,454,586	59,454,586	-215,125	59,239,461	-215,125	59,239,461

## Summary by Account

### 16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	29,770,488	29,039,782	31,320,738	-103,958	31,216,780	-103,958	31,216,780
53 1210	SPA REGULAR SALARIES	16,211,348	18,038,092	17,331,356	-71,850	17,259,506	-71,850	17,259,506
53 1220	SPA OVERTIME PAYMENTS	986	3,379	3,379	0	3,379	0	3,379
53 1230	SPA PREMIUM PAYMENTS	10,778	6,696	6,696	0	6,696	0	6,696
53 1250	SPA SEVERANCE WAGES	281,331	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	290,212	15,895	16,145	0	16,145	0	16,145
53 1310	EPA ACADEMIC SALARIES	9,249	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	427,121	458,307	402,308	0	402,308	0	402,308
53 1420	NON-STUDENT OVERTIME PAY	363	650	650	0	650	0	650
53 1430	NON-STUDENT PREMIUM PAY	1,013	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	96,473	336,575	322,575	0	322,575	0	322,575
53 1460	STUDENT OVERTIME PAY	351	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	806	0	0	0	0	0	0
53 1550	UNEMPLOYEMENT COMPENSATN	21,979	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	103,398	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	9,414	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	4,190	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	3,159,090	3,402,945	3,253,095	-13,449	3,239,646	-13,449	3,239,646
53 1820	STATE RETIREMENT	2,202,325	2,956,709	2,894,583	-11,517	2,883,066	-11,517	2,883,066
53 1830	MEDICAL INSURANCE	3,194,827	4,109,873	3,985,620	-14,351	3,971,269	-14,351	3,971,269
53 1860	WORKMERS COMP PREMIUMS	76	0	0	0	0	0	0
53 1870	TIAA OPTIONAL RETIREMENT	2,228,492	1,893,042	1,608,009	0	1,608,009	0	1,608,009
53 1910	LEGAL & ACCOUNTING FEES	19,847	0	0	0	0	0	0
53 1920	CONSULTANT FEES	2,869	0	0	0	0	0	0
53 1930	MEDICAL FEES	1,269	3,033	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	-23,265	32,110	1,325	0	1,325	0	1,325
TOTAL PERSONAL SERVICES		58,025,030	60,297,088	61,146,479	-215,125	60,931,354	-215,125	60,931,354
53 2000	SUPPLIES AND MATERIALS	2,456,947	3,689,068	3,018,340	0	3,018,340	0	3,018,340
TOTAL SUPPLIES AND MATERIALS		2,456,947	3,689,068	3,018,340	0	3,018,340	0	3,018,340
53 3000	CURRENT OBLIGATIONS	2,701,118	1,724,766	1,581,992	0	1,581,992	0	1,581,992
53 3300	UTILITIES	723,229	649,086	649,086	0	649,086	0	649,086
TOTAL CURRENT OBLIGATIONS		3,424,347	2,373,852	2,231,078	0	2,231,078	0	2,231,078

## Summary by Account

### 16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 4000	FIXED CHARGES & EXPENSES	3,411,468	1,898,579	1,908,472	0	1,908,472	0	1,908,472
TOTAL FIXED CHARGES & EXPENSES		3,411,468	1,898,579	1,908,472	0	1,908,472	0	1,908,472
53 5000	CAPITAL OUTLAY	537,350	2,533,797	2,488,015	0	2,488,015	0	2,488,015
TOTAL CAPITAL OUTLAY		537,350	2,533,797	2,488,015	0	2,488,015	0	2,488,015
53 6575	GRAD ASSIST TUITION AWDS	41,440	12,000	12,000	0	12,000	0	12,000
53 6900	OTHER AIDS AND GRANTS	0	8,000	8,000	0	8,000	0	8,000
53 6961	TUIT & FEES (ED SVS AGR)	2,351	0	0	0	0	0	0
53 6962	STIPENDS & ALLOW	5,342	0	0	0	0	0	0
53 6980	OTHER AIDS & GRANTS	5,047	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		54,180	20,000	20,000	0	20,000	0	20,000
53 8191	TRF APPRO BUDGET FLEX	387,806	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	52,976	0	0	0	0	0	0
53 8481	WORKER'S COMP 1ST QTR	1,247	0	0	0	0	0	0
53 8482	WORKER'S COMP 2ND QRT	2,645	0	0	0	0	0	0
53 8483	WORKER'S COMP 3RD QTR	2,601	0	0	0	0	0	0
53 8484	WORKER'S COMP 4TH QTR	4,421	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		451,696	0	0	0	0	0	0
TOTAL REQUIREMENTS		68,361,018	70,812,384	70,812,384	-215,125	70,597,259	-215,125	70,597,259
ESTIMATED RECEIPTS								
43 0131	EXT FEES AND CHARGES	18	0	0	0	0	0	0
43 0230	FEDERAL APPROPRIATION	0	8,215,944	8,215,944	0	8,215,944	0	8,215,944
43 0231	FED APPROP DIRECT REC	7,810,564	0	0	0	0	0	0
43 0310	EDP SERVICE REVENUES	6,000	5,000	5,000	0	5,000	0	5,000
43 0340	TELEPHONE SERV REVENUE	6,615	0	3,000	0	3,000	0	3,000
43 0390	OTHER SUPPORTING REVENUE	2,789,164	2,845,756	2,842,756	0	2,842,756	0	2,842,756



**Summary by Account**  
**16031 North Carolina State Univ. - Agricultural Research Svc**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 0440	SALES AND SERVICE RECLAS	4,042	0	0	0	0	0	0
43 0510	CONFER/EVENT TICKET FEE	3,843	0	0	0	0	0	0
43 0716	BANK OF AMERICA REBATE	11,051	0	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	40,256	104,098	46,898	0	46,898	0	46,898
43 0790	MISCELLANEOUS INCOME	182,018	187,000	244,200	0	244,200	0	244,200
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TOTAL RECEIPTS		10,853,571	11,357,798	11,357,798	0	11,357,798	0	11,357,798
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NET APPROPRIATION		57,507,447	59,454,586	59,454,586	-215,125	59,239,461	-215,125	59,239,461

**Position Counts  
Summary by Purpose**

**16031 North Carolina State Univ. - Agricultural Research Svc**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0121	ADMINISTRATION	45.090	33.880	45.090	.000	45.090	.000	45.090
0122	RESEARCH	683.420	666.860	683.420	-3.170	680.250	-3.170	680.250
0123	RESEARCH STATIONS	164.270	190.900	164.270	.000	164.270	.000	164.270
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TOTAL REQUIREMENTS		892.780	891.640	892.780	-3.170	889.610	-3.170	889.610
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**Position Counts  
Summary by Account  
16031 North Carolina State Univ. - Agricultural Research Svc**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	432.050	414.320	432.050	-1.450	430.600	-1.450	430.600
53	1210 SPA REGULAR SALARIES	460.730	477.320	460.730	-1.720	459.010	-1.720	459.010
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TOTAL REQUIREMENTS		892.780	891.640	892.780	-3.170	889.610	-3.170	889.610
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## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research Svc

0121 Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,049,091	1,100,879	1,228,500	0	1,228,500	0	1,228,500
53 1210	SPA REGULAR SALARIES	914,331	1,283,816	1,679,162	0	1,679,162	0	1,679,162
53 1250	SPA SEVERANCE WAGES	2,862	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	14,415	2,375	2,375	0	2,375	0	2,375
53 1410	NON-STUDENT REGULAR WAGE	26,559	86,891	86,891	0	86,891	0	86,891
53 1420	NON-STUDENT OVERTIME PAY	51	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	2,453	21,955	21,955	0	21,955	0	21,955
53 1810	SOCIAL SECURITY	133,511	132,709	132,709	0	132,709	0	132,709
53 1820	STATE RETIREMENT	136,853	170,062	170,062	0	170,062	0	170,062
53 1830	MEDICAL INSURANCE	113,547	146,956	146,956	0	146,956	0	146,956
53 1870	TIAA OPTIONAL RETIREMENT	51,079	63,027	63,027	0	63,027	0	63,027
TOTAL PERSONAL SERVICES		2,444,752	3,008,670	3,531,637	0	3,531,637	0	3,531,637
53 2000	SUPPLIES AND MATERIALS	15,674	43,865	43,865	0	43,865	0	43,865
TOTAL SUPPLIES AND MATERIALS		15,674	43,865	43,865	0	43,865	0	43,865
53 3000	CURRENT OBLIGATIONS	41,753	78,895	78,895	0	78,895	0	78,895
TOTAL CURRENT OBLIGATIONS		41,753	78,895	78,895	0	78,895	0	78,895
53 4000	FIXED CHARGES & EXPENSES	4,028	15,800	15,800	0	15,800	0	15,800
TOTAL FIXED CHARGES & EXPENSES		4,028	15,800	15,800	0	15,800	0	15,800
53 5000	CAPITAL OUTLAY	0	36,840	36,840	0	36,840	0	36,840
TOTAL CAPITAL OUTLAY		0	36,840	36,840	0	36,840	0	36,840
TOTAL REQUIREMENTS		2,506,207	3,184,070	3,707,037	0	3,707,037	0	3,707,037

## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research Svc

0121 Administration

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
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TOTAL RECEIPTS		0	0	0	0	0	0	0
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NET APPROPRIATION		2,506,207	3,184,070	3,707,037	0	3,707,037	0	3,707,037

## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research Svc

0122 Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	28,677,986	27,904,530	29,912,056	-103,958	29,808,098	-103,958	29,808,098
53 1210	SPA REGULAR SALARIES	10,299,309	10,717,627	10,048,689	-71,850	9,976,839	-71,850	9,976,839
53 1220	SPA OVERTIME PAYMENTS	512	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	1,035	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	162,935	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	181,711	4,160	4,410	0	4,410	0	4,410
53 1310	EPA ACADEMIC SALARIES	9,249	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	316,661	271,431	215,432	0	215,432	0	215,432
53 1420	NON-STUDENT OVERTIME PAY	270	650	650	0	650	0	650
53 1430	NON-STUDENT PREMIUM PAY	424	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	55,215	295,518	281,518	0	281,518	0	281,518
53 1460	STUDENT OVERTIME PAY	216	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	392	0	0	0	0	0	0
53 1550	UNEMPLOYEMENT COMPENSATN	21,979	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	103,398	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	9,414	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	4,190	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,629,631	2,847,352	2,697,502	-13,449	2,684,053	-13,449	2,684,053
53 1820	STATE RETIREMENT	1,620,150	2,192,732	2,130,606	-11,517	2,119,089	-11,517	2,119,089
53 1830	MEDICAL INSURANCE	2,462,947	3,294,774	3,170,521	-14,351	3,156,170	-14,351	3,156,170
53 1860	WORKMERS COMP PREMIUMS	76	0	0	0	0	0	0
53 1870	TIAA OPTIONAL RETIREMENT	2,173,337	1,828,847	1,543,814	0	1,543,814	0	1,543,814
53 1910	LEGAL & ACCOUNTING FEES	19,847	0	0	0	0	0	0
53 1920	CONSULTANT FEES	2,869	0	0	0	0	0	0
53 1930	MEDICAL FEES	0	1,064	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	-25,629	30,079	0	0	0	0	0
TOTAL PERSONAL SERVICES		48,728,124	49,388,764	50,005,198	-215,125	49,790,073	-215,125	49,790,073
53 2000	SUPPLIES AND MATERIALS	994,251	2,319,358	2,203,298	0	2,203,298	0	2,203,298
TOTAL SUPPLIES AND MATERIALS		994,251	2,319,358	2,203,298	0	2,203,298	0	2,203,298
53 3000	CURRENT OBLIGATIONS	2,361,385	1,129,200	1,097,109	0	1,097,109	0	1,097,109
53 3300	UTILITIES	260,335	122,882	122,882	0	122,882	0	122,882
TOTAL CURRENT OBLIGATIONS		2,621,720	1,252,082	1,219,991	0	1,219,991	0	1,219,991
53 4000	FIXED CHARGES & EXPENSES	3,350,628	1,662,391	1,672,284	0	1,672,284	0	1,672,284
TOTAL FIXED CHARGES & EXPENSES		3,350,628	1,662,391	1,672,284	0	1,672,284	0	1,672,284

## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research Svc

0122 Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	5000 CAPITAL OUTLAY	508,276	2,682,765	2,450,640	0	2,450,640	0	2,450,640
TOTAL CAPITAL OUTLAY		508,276	2,682,765	2,450,640	0	2,450,640	0	2,450,640
53	6575 GRAD ASSIST TUITION AWDS	38,501	12,000	12,000	0	12,000	0	12,000
53	6900 OTHER AIDS AND GRANTS	0	8,000	8,000	0	8,000	0	8,000
53	6961 TUIT & FEES (ED SVS AGR)	2,351	0	0	0	0	0	0
53	6962 STIPENDS & ALLOW	5,342	0	0	0	0	0	0
53	6980 OTHER AIDS & GRANTS	5,047	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		51,241	20,000	20,000	0	20,000	0	20,000
53	8297 TRANSFER TO OSC-DCAP	52,976	0	0	0	0	0	0
53	8481 WORKER'S COMP 1ST QTR	1,247	0	0	0	0	0	0
53	8482 WORKER'S COMP 2ND QTR	2,645	0	0	0	0	0	0
53	8483 WORKER'S COMP 3RD QTR	2,601	0	0	0	0	0	0
53	8484 WORKER'S COMP 4TH QTR	4,421	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		63,890	0	0	0	0	0	0
TOTAL REQUIREMENTS		56,318,130	57,325,360	57,571,411	-215,125	57,356,286	-215,125	57,356,286
ESTIMATED RECEIPTS								
43	0131 EXT FEES AND CHARGES	18	0	0	0	0	0	0
43	0310 EDP SERVICE REVENUES	6,000	0	5,000	0	5,000	0	5,000
43	0340 TELEPHONE SERV REVENUE	6,615	0	3,000	0	3,000	0	3,000
43	0390 OTHER SUPPORTING REVENUE	1,696,908	401,586	1,701,586	0	1,701,586	0	1,701,586
43	0440 SALES AND SERVICE RECLAS	4,042	0	0	0	0	0	0
43	0510 CONFER/EVENT TICKET FEE	3,843	0	0	0	0	0	0
43	0740 SURPLUS PROPERTY SALES	40,256	46,898	46,898	0	46,898	0	46,898
43	0790 MISCELLANEOUS INCOME	6,526	0	37,000	0	37,000	0	37,000

## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research Svc

0122 Research

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		1,764,208	448,484	1,793,484	0	1,793,484	0	1,793,484
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NET APPROPRIATION		54,553,922	56,876,876	55,777,927	-215,125	55,562,802	-215,125	55,562,802



## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research Svc

0123 Farms

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	43,411	34,373	180,182	0	180,182	0	180,182
53 1210	SPA REGULAR SALARIES	4,997,708	6,036,649	5,603,505	0	5,603,505	0	5,603,505
53 1220	SPA OVERTIME PAYMENTS	474	3,379	3,379	0	3,379	0	3,379
53 1230	SPA PREMIUM PAYMENTS	9,743	6,696	6,696	0	6,696	0	6,696
53 1250	SPA SEVERANCE WAGES	115,534	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	94,086	9,360	9,360	0	9,360	0	9,360
53 1410	NON-STUDENT REGULAR WAGE	83,901	99,985	99,985	0	99,985	0	99,985
53 1420	NON-STUDENT OVERTIME PAY	42	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	589	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	38,805	19,102	19,102	0	19,102	0	19,102
53 1460	STUDENT OVERTIME PAY	135	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	414	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	395,948	422,884	422,884	0	422,884	0	422,884
53 1820	STATE RETIREMENT	445,322	593,915	593,915	0	593,915	0	593,915
53 1830	MEDICAL INSURANCE	618,333	668,143	668,143	0	668,143	0	668,143
53 1870	TIAA OPTIONAL RETIREMENT	4,076	1,168	1,168	0	1,168	0	1,168
53 1930	MEDICAL FEES	1,269	1,969	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	2,364	2,031	1,325	0	1,325	0	1,325
TOTAL PERSONAL SERVICES		6,852,154	7,899,654	7,609,644	0	7,609,644	0	7,609,644
53 2000	SUPPLIES AND MATERIALS	1,447,022	1,325,845	771,177	0	771,177	0	771,177
TOTAL SUPPLIES AND MATERIALS		1,447,022	1,325,845	771,177	0	771,177	0	771,177
53 3000	CURRENT OBLIGATIONS	297,980	516,671	405,988	0	405,988	0	405,988
53 3300	UTILITIES	462,894	526,204	526,204	0	526,204	0	526,204
TOTAL CURRENT OBLIGATIONS		760,874	1,042,875	932,192	0	932,192	0	932,192
53 4000	FIXED CHARGES & EXPENSES	56,812	220,388	220,388	0	220,388	0	220,388
TOTAL FIXED CHARGES & EXPENSES		56,812	220,388	220,388	0	220,388	0	220,388
53 5000	CAPITAL OUTLAY	29,074	-185,808	535	0	535	0	535
TOTAL CAPITAL OUTLAY		29,074	-185,808	535	0	535	0	535
53 6575	GRAD ASSIST TUITION AWDS	2,939	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		2,939	0	0	0	0	0	0

## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research Svc

0123 Farms

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		9,148,875	10,302,954	9,533,936	0	9,533,936	0	9,533,936
-----								
ESTIMATED RECEIPTS								
-----								
43	0390 OTHER SUPPORTING REVENUE	1,092,256	59,170	1,141,170	0	1,141,170	0	1,141,170
43	0740 SURPLUS PROPERTY SALES	0	57,200	0	0	0	0	0
43	0790 MISCELLANEOUS INCOME	175,492	0	207,200	0	207,200	0	207,200
-----								
TOTAL RECEIPTS		1,267,748	116,370	1,348,370	0	1,348,370	0	1,348,370
-----								
NET APPROPRIATION		7,881,127	10,186,584	8,185,566	0	8,185,566	0	8,185,566



## Fund Detail

### 16031 North Carolina State Univ. - Agricultural Research Svc

0990 Multi-Activity

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 0230	FEDERAL APPROPRIATION	0	8,215,944	8,215,944	0	8,215,944	0	8,215,944
43 0231	FED APPROP DIRECT REC	7,810,564	0	0	0	0	0	0
43 0310	EDP SERVICE REVENUES	0	5,000	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	0	2,385,000	0	0	0	0	0
43 0716	BANK OF AMERICA REBATE	11,051	0	0	0	0	0	0
43 0790	MISCELLANEOUS INCOME	0	187,000	0	0	0	0	0
-----								
TOTAL RECEIPTS		7,821,615	10,792,944	8,215,944	0	8,215,944	0	8,215,944
-----								
NET APPROPRIATION		-7,821,615	-10,792,944	-8,215,944	0	-8,215,944	0	-8,215,944

## Summary by Purpose

### 16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
0131	STATE ADMINISTRATION	3,327,950	5,530,230	5,013,569	0	5,013,569	0	5,013,569
0132	STATE PROGRAM OPERATIONS	26,309,026	24,895,160	26,629,177	-593,751	26,035,426	-593,751	26,035,426
0133	COUNTY PROGRAM OPERATION	23,981,456	29,218,679	28,237,823	0	28,237,823	0	28,237,823
0252	OTHER RESERVES	140,081	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		53,758,513	59,644,069	59,880,569	-593,751	59,286,818	-593,751	59,286,818
-----								
ESTIMATED RECEIPTS								
-----								
0131	STATE ADMINISTRATION	7,980	0	8,000	0	8,000	0	8,000
0132	STATE PROGRAM OPERATIONS	226,393	27,985	256,485	0	256,485	0	256,485
0990	MULTI-ACTIVITY	11,285,861	15,482,724	15,482,724	0	15,482,724	0	15,482,724
-----								
TOTAL RECEIPTS		11,520,234	15,510,709	15,747,209	0	15,747,209	0	15,747,209
-----								
NET APPROPRIATION		42,238,279	44,133,360	44,133,360	-593,751	43,539,609	-593,751	43,539,609

## Summary by Account

### 16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	20,210,043	22,992,628	22,276,752	-190,286	22,086,466	-190,286	22,086,466
53 1210	SPA REGULAR SALARIES	9,534,604	9,519,501	10,464,174	-256,467	10,207,707	-256,467	10,207,707
53 1220	SPA OVERTIME PAYMENTS	12	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	69,205	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	167,098	171,284	171,284	0	171,284	0	171,284
53 1310	EPA ACADEMIC SALARIES	9,547,740	13,340,719	13,111,922	0	13,111,922	0	13,111,922
53 1410	NON-STUDENT REGULAR WAGE	193,856	169,067	169,067	0	169,067	0	169,067
53 1420	NON-STUDENT OVERTIME PAY	2,401	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	107	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	38,717	82,575	82,575	0	82,575	0	82,575
53 1460	STUDENT OVERTIME PAY	14	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	19	0	0	0	0	0	0
53 1540	TORT CLAIMS	5,000	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	12,450	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	14,487	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	-19,549	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	3,724	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,533,032	968,977	968,977	-34,177	934,800	-34,177	934,800
53 1820	STATE RETIREMENT	2,859,683	3,894,718	3,049,718	-48,449	3,001,269	-48,449	3,001,269
53 1830	MEDICAL INSURANCE	3,031,868	3,103,298	3,103,298	-64,372	3,038,926	-64,372	3,038,926
53 1870	TIAA OPTIONAL RETIREMENT	1,071,700	368,377	1,213,377	0	1,213,377	0	1,213,377
53 1910	LEGAL & ACCOUNTING FEES	12,656	0	0	0	0	0	0
53 1920	CONSULTANT FEES	11,213	0	0	0	0	0	0
53 1950	HONORARIUMS	1,600	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	34,496	112,044	112,044	0	112,044	0	112,044
TOTAL PERSONAL SERVICES		49,336,176	54,723,188	54,723,188	-593,751	54,129,437	-593,751	54,129,437
53 2000	SUPPLIES AND MATERIALS	791,414	584,972	715,472	0	715,472	0	715,472
TOTAL SUPPLIES AND MATERIALS		791,414	584,972	715,472	0	715,472	0	715,472
53 3000	CURRENT OBLIGATIONS	2,281,476	2,535,634	2,641,634	0	2,641,634	0	2,641,634
53 3300	UTILITIES	100,166	142,145	142,145	0	142,145	0	142,145
TOTAL CURRENT OBLIGATIONS		2,381,642	2,677,779	2,783,779	0	2,783,779	0	2,783,779

## Summary by Account

### 16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 4000	FIXED CHARGES & EXPENSES	894,986	547,255	547,255	0	547,255	0	547,255
TOTAL FIXED CHARGES & EXPENSES		894,986	547,255	547,255	0	547,255	0	547,255
53 5000	CAPITAL OUTLAY	120,082	1,095,467	1,095,467	0	1,095,467	0	1,095,467
TOTAL CAPITAL OUTLAY		120,082	1,095,467	1,095,467	0	1,095,467	0	1,095,467
53 6570	TRAINEESHIPS	3,875	0	0	0	0	0	0
53 6575	GRAD ASSIST TUITION AWDS	4,408	6,066	6,066	0	6,066	0	6,066
53 6590	OTHER EDUCATIONAL GRANTS	3,875	0	0	0	0	0	0
53 6900	OTHER AID AND GRANTS	0	9,342	9,342	0	9,342	0	9,342
53 6980	SUBGRANT SUBCONTRACT PYM	30,000	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		42,158	15,408	15,408	0	15,408	0	15,408
53 8191	TFR APPR-BUD FLEXIBILITY	140,081	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	49,046	0	0	0	0	0	0
53 8481	WORKER'S COMP 1ST QTR	335	0	0	0	0	0	0
53 8482	WORKER'S COMP 2ND QTR	709	0	0	0	0	0	0
53 8483	WORKER'S COMP 3RD QTR	698	0	0	0	0	0	0
53 8484	WORKER'S COMP 4TH QTR	1,186	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		192,055	0	0	0	0	0	0
TOTAL REQUIREMENTS		53,758,513	59,644,069	59,880,569	-593,751	59,286,818	-593,751	59,286,818
ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEE	0	125,000	125,000	0	125,000	0	125,000
43 0131	EXT FEES AND CHARGES	12,559	0	0	0	0	0	0
43 0139	EXTENSION FEES	-475	0	0	0	0	0	0
43 0230	FEDERAL APPROPRIATION	0	13,100,423	13,100,423	0	13,100,423	0	13,100,423
43 0231	FED APPROP DIRECT REC	10,670,018	1,791,065	1,791,065	0	1,791,065	0	1,791,065
43 0340	TELEPHONE SERV REVENUE	6,406	0	6,500	0	6,500	0	6,500

**Summary by Account**  
**16032 North Carolina State Univ. - Cooperative Extension Svc**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 0390	OTHER SUPPORTING REVENUE	108,758	15,000	95,000	0	95,000	0	95,000
43 0440	SALES AND SERVICE RECLAS	52,904	0	0	0	0	0	0
43 0510	CONFER/EVENT TICKET FEE	127,737	0	128,000	0	128,000	0	128,000
43 0716	BANK OF AMERICA REBATE	2,987	0	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	19	27,985	27,985	0	27,985	0	27,985
43 0790	MISCELLANEOUS INCOME	21,167	275,000	297,000	0	297,000	0	297,000
43 0910	SAL REIMB-DUAL EMPLOYMT	518,154	176,236	176,236	0	176,236	0	176,236
-----								
TOTAL RECEIPTS		11,520,234	15,510,709	15,747,209	0	15,747,209	0	15,747,209
-----								
NET APPROPRIATION		42,238,279	44,133,360	44,133,360	-593,751	43,539,609	-593,751	43,539,609



**Position Counts  
Summary by Purpose  
16032 North Carolina State Univ. - Cooperative Extension Svc**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0131	STATE ADMINISTRATION	50.870	63.210	50.870	.000	50.870	.000	50.870
0132	STATE PROGRAM OPERATIONS	307.850	276.510	307.850	-13.060	294.790	-13.060	294.790
0133	COUNTY PROGRAM OPERATION	458.480	447.750	458.480	.000	458.480	.000	458.480
-----								
TOTAL REQUIREMENTS		817.200	787.470	817.200	-13.060	804.140	-13.060	804.140
-----								

**Position Counts  
Summary by Account  
16032 North Carolina State Univ. - Cooperative Extension Svc**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	314.630	321.670	314.630	-3.420	311.210	-3.420	311.210
53	1210 SPA REGULAR SALARIES	294.550	256.260	294.550	-9.640	284.910	-9.640	284.910
53	1310 EPA ACADEMIC SALARIES	208.020	209.540	208.020	.000	208.020	.000	208.020
-----								
TOTAL REQUIREMENTS		817.200	787.470	817.200	-13.060	804.140	-13.060	804.140
-----								

## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0131 State Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,299,272	1,880,464	1,781,196	0	1,781,196	0	1,781,196
53 1210	SPA REGULAR SALARIES	1,063,669	1,720,773	1,342,007	0	1,342,007	0	1,342,007
53 1250	SPA SEVERANCE WAGES	2,862	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	17,769	20,575	20,575	0	20,575	0	20,575
53 1310	EPA ACADEMIC SALARIES	173,194	706,078	659,451	0	659,451	0	659,451
53 1410	NON-STUDENT REGULAR WAGE	12,270	26,500	26,500	0	26,500	0	26,500
53 1420	NON-STUDENT OVERTIME PAY	50	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	2,325	10,000	10,000	0	10,000	0	10,000
53 1810	SOCIAL SECURITY	146,922	188,085	188,085	0	188,085	0	188,085
53 1820	STATE RETIREMENT	165,686	318,275	318,275	0	318,275	0	318,275
53 1830	MEDICAL INSURANCE	149,038	227,075	227,075	0	227,075	0	227,075
53 1870	TIAA OPTIONAL RETIREMENT	66,815	79,930	79,930	0	79,930	0	79,930
53 1990	OTHER CONTRACTED SERVICE	0	1,300	1,300	0	1,300	0	1,300
TOTAL PERSONAL SERVICES		3,099,872	5,179,055	4,654,394	0	4,654,394	0	4,654,394
53 2000	SUPPLIES AND MATERIALS	32,794	87,673	91,673	0	91,673	0	91,673
TOTAL SUPPLIES AND MATERIALS		32,794	87,673	91,673	0	91,673	0	91,673
53 3000	CURRENT OBLIGATIONS	91,452	191,284	195,284	0	195,284	0	195,284
TOTAL CURRENT OBLIGATIONS		91,452	191,284	195,284	0	195,284	0	195,284
53 4000	FIXED CHARGES & EXPENSES	103,832	57,155	57,155	0	57,155	0	57,155
TOTAL FIXED CHARGES & EXPENSES		103,832	57,155	57,155	0	57,155	0	57,155
53 5000	CAPITAL OUTLAY	0	15,063	15,063	0	15,063	0	15,063
TOTAL CAPITAL OUTLAY		0	15,063	15,063	0	15,063	0	15,063
TOTAL REQUIREMENTS		3,327,950	5,530,230	5,013,569	0	5,013,569	0	5,013,569

## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0131 State Administration

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
-----								
43 0510	CONFER/EVENT TICKET FEE	7,980	0	8,000	0	8,000	0	8,000
-----								
TOTAL RECEIPTS		7,980	0	8,000	0	8,000	0	8,000
-----								
NET APPROPRIATION		3,319,970	5,530,230	5,005,569	0	5,005,569	0	5,005,569

## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0132 State Program Operations

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	14,752,041	15,952,697	15,938,508	-190,286	15,748,222	-190,286	15,748,222
53 1210	SPA REGULAR SALARIES	4,418,018	4,652,605	4,727,242	-256,467	4,470,775	-256,467	4,470,775
53 1220	SPA OVERTIME PAYMENTS	5	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	66,343	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	78,382	83,886	83,886	0	83,886	0	83,886
53 1310	EPA ACADEMIC SALARIES	5,175	170,544	634,613	0	634,613	0	634,613
53 1410	NON-STUDENT REGULAR WAGE	181,054	142,007	142,007	0	142,007	0	142,007
53 1420	NON-STUDENT OVERTIME PAY	2,351	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	107	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	36,392	72,575	72,575	0	72,575	0	72,575
53 1460	STUDENT OVERTIME PAY	14	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	19	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,249,676	253,985	253,985	-34,177	219,808	-34,177	219,808
53 1820	STATE RETIREMENT	983,439	847,548	983,548	-48,449	935,099	-48,449	935,099
53 1830	MEDICAL INSURANCE	1,222,450	1,130,127	1,130,127	-64,372	1,065,755	-64,372	1,065,755
53 1870	TIAA OPTIONAL RETIREMENT	850,368	6,343	851,343	0	851,343	0	851,343
53 1910	LEGAL & ACCOUNTING FEES	9,743	0	0	0	0	0	0
53 1920	CONSULTANT FEES	50	0	0	0	0	0	0
53 1950	HONORARIUMS	1,600	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	33,416	110,744	110,744	0	110,744	0	110,744
-----								
TOTAL PERSONAL SERVICES		23,890,643	23,423,061	24,928,578	-593,751	24,334,827	-593,751	24,334,827
-----								
53 2000	SUPPLIES AND MATERIALS	650,102	371,172	497,672	0	497,672	0	497,672
-----								
TOTAL SUPPLIES AND MATERIALS		650,102	371,172	497,672	0	497,672	0	497,672
-----								
53 3000	CURRENT OBLIGATIONS	1,219,017	266,959	368,959	0	368,959	0	368,959
53 3300	UTILITIES	100,166	142,145	142,145	0	142,145	0	142,145
-----								
TOTAL CURRENT OBLIGATIONS		1,319,183	409,104	511,104	0	511,104	0	511,104
-----								
53 4000	FIXED CHARGES & EXPENSES	309,457	141,867	141,867	0	141,867	0	141,867
-----								
TOTAL FIXED CHARGES & EXPENSES		309,457	141,867	141,867	0	141,867	0	141,867
-----								
53 5000	CAPITAL OUTLAY	97,483	543,890	543,890	0	543,890	0	543,890
-----								
TOTAL CAPITAL OUTLAY		97,483	543,890	543,890	0	543,890	0	543,890
-----								
53 6570	TRAINEESHIPS	3,875	0	0	0	0	0	0

## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0132 State Program Operations

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6575 GRAD ASSIST TUITION AWDS	4,408	6,066	6,066	0	6,066	0	6,066
53	6590 OTHER EDUCATIONAL GRANTS	3,875	0	0	0	0	0	0
53	6980 SUBGRANT SUBCONTRACT PYM	30,000	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		42,158	6,066	6,066	0	6,066	0	6,066
ESTIMATED RECEIPTS								
43	0131 EXT FEES AND CHARGES	2,559	0	0	0	0	0	0
43	0139 EXTENSION FEES	-475	0	0	0	0	0	0
43	0340 TELEPHONE SERV REVENUE	6,406	0	6,500	0	6,500	0	6,500
43	0390 OTHER SUPPORTING REVENUE	76,979	0	80,000	0	80,000	0	80,000
43	0510 CONFER/EVENT TICKET FEE	119,757	0	120,000	0	120,000	0	120,000
43	0740 SURPLUS PROPERTY SALES	0	27,985	27,985	0	27,985	0	27,985
43	0790 MISCELLANEOUS INCOME	21,167	0	22,000	0	22,000	0	22,000
TOTAL RECEIPTS		226,393	27,985	256,485	0	256,485	0	256,485
NET APPROPRIATION		26,082,633	24,867,175	26,372,692	-593,751	25,778,941	-593,751	25,778,941

## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0133 County Program Operations

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,158,730	5,159,467	4,557,048	0	4,557,048	0	4,557,048
53 1210	SPA REGULAR SALARIES	4,052,917	3,146,123	4,394,925	0	4,394,925	0	4,394,925
53 1220	SPA OVERTIME PAYMENTS	7	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	70,947	66,823	66,823	0	66,823	0	66,823
53 1310	EPA ACADEMIC SALARIES	9,369,371	12,464,097	11,817,858	0	11,817,858	0	11,817,858
53 1410	NON-STUDENT REGULAR WAGE	532	560	560	0	560	0	560
53 1540	TORT CLAIMS	5,000	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	12,450	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	14,487	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	-19,549	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	3,724	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,136,434	526,907	526,907	0	526,907	0	526,907
53 1820	STATE RETIREMENT	1,710,558	2,728,895	1,747,895	0	1,747,895	0	1,747,895
53 1830	MEDICAL INSURANCE	1,660,380	1,746,096	1,746,096	0	1,746,096	0	1,746,096
53 1870	TIAA OPTIONAL RETIREMENT	154,517	282,104	282,104	0	282,104	0	282,104
53 1910	LEGAL & ACCOUNTING FEES	2,913	0	0	0	0	0	0
53 1920	CONSULTANT FEES	11,163	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	1,080	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		22,345,661	26,121,072	25,140,216	0	25,140,216	0	25,140,216
53 2000	SUPPLIES AND MATERIALS	108,518	126,127	126,127	0	126,127	0	126,127
TOTAL SUPPLIES AND MATERIALS		108,518	126,127	126,127	0	126,127	0	126,127
53 3000	CURRENT OBLIGATIONS	971,007	2,077,391	2,077,391	0	2,077,391	0	2,077,391
TOTAL CURRENT OBLIGATIONS		971,007	2,077,391	2,077,391	0	2,077,391	0	2,077,391
53 4000	FIXED CHARGES & EXPENSES	481,697	348,233	348,233	0	348,233	0	348,233
TOTAL FIXED CHARGES & EXPENSES		481,697	348,233	348,233	0	348,233	0	348,233
53 5000	CAPITAL OUTLAY	22,599	536,514	536,514	0	536,514	0	536,514
TOTAL CAPITAL OUTLAY		22,599	536,514	536,514	0	536,514	0	536,514
53 6900	OTHER AID AND GRANTS	0	9,342	9,342	0	9,342	0	9,342
TOTAL GRANTS, STATE AID, SUBSIDY		0	9,342	9,342	0	9,342	0	9,342

## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0133 County Program Operations

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8297	TRANSFER TO OSC-DCAP	49,046	0	0	0	0	0	0
53 8481	WORKER'S COMP 1ST QTR	335	0	0	0	0	0	0
53 8482	WORKER'S COMP 2ND QTR	709	0	0	0	0	0	0
53 8483	WORKER'S COMP 3RD QTR	698	0	0	0	0	0	0
53 8484	WORKER'S COMP 4TH QTR	1,186	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		51,974	0	0	0	0	0	0
TOTAL REQUIREMENTS		23,981,456	29,218,679	28,237,823	0	28,237,823	0	28,237,823
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		23,981,456	29,218,679	28,237,823	0	28,237,823	0	28,237,823





## Fund Detail

### 16032 North Carolina State Univ. - Cooperative Extension Svc

0990 Multi-Activity

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEE	0	125,000	125,000	0	125,000	0	125,000
43 0131	EXT FEES AND CHARGES	10,000	0	0	0	0	0	0
43 0230	FEDERAL APPROPRIATION	0	13,100,423	13,100,423	0	13,100,423	0	13,100,423
43 0231	FED APPROP DIRECT REC	10,670,018	1,791,065	1,791,065	0	1,791,065	0	1,791,065
43 0390	OTHER SUPPORTING REVENUE	31,779	15,000	15,000	0	15,000	0	15,000
43 0440	SALES AND SERVICE RECLAS	52,904	0	0	0	0	0	0
43 0716	BANK OF AMERICA REBATE	2,987	0	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	19	0	0	0	0	0	0
43 0790	MISCELLANEOUS INCOME	0	275,000	275,000	0	275,000	0	275,000
43 0910	SAL REIMB-DUAL EMPLOYMT	518,154	176,236	176,236	0	176,236	0	176,236
-----								
TOTAL RECEIPTS		11,285,861	15,482,724	15,482,724	0	15,482,724	0	15,482,724
-----								
NET APPROPRIATION		-11,285,861	-15,482,724	-15,482,724	0	-15,482,724	0	-15,482,724

## Summary by Purpose

### 16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<b>REQUIREMENTS</b>								
1101	Regular Term Instruction	117,147,410	144,280,108	143,795,189	0	143,795,189	0	143,795,189
1102	Summer Term Instruction	2,173,532	4,208,712	4,208,712	0	4,208,712	0	4,208,712
1103	Extension Instruction	339,829	1,314,605	660,515	0	660,515	0	660,515
1109	ARRA-FISCAL STABILIZATIO	10,416,637	0	0	0	0	0	0
1151	Libraries	13,567,938	12,053,213	12,909,390	0	12,909,390	0	12,909,390
1152	General Academic Support	17,319,782	17,760,231	18,469,047	0	18,469,047	0	18,469,047
1160	Student Services	11,029,949	11,796,525	11,699,500	0	11,699,500	0	11,699,500
1170	Institutional Support	31,552,368	28,809,179	30,315,019	0	30,315,019	0	30,315,019
1180	Physical Plant Operation	25,251,079	28,298,852	27,145,620	527,410	27,673,030	527,410	27,673,030
1230	Student Financial Aid	7,478,537	9,404,577	9,684,102	0	9,684,102	0	9,684,102
1252	Other Reserves	1,813,247	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>		<b>238,090,308</b>	<b>257,926,002</b>	<b>258,887,094</b>	<b>527,410</b>	<b>259,414,504</b>	<b>527,410</b>	<b>259,414,504</b>
<b>ESTIMATED RECEIPTS</b>								
1000	GENERAL FUND CONTROL	61,601	0	0	0	0	0	0
1101	Regular Term Instruction	5,687,994	3,664,600	5,589,782	0	5,589,782	0	5,589,782
1102	Summer Term Instruction	3,156,256	4,208,712	4,208,712	0	4,208,712	0	4,208,712
1103	Extension Instruction	476,115	1,314,605	660,515	0	660,515	0	660,515
1109	ARRA-FISCAL STABILIZATIO	10,416,637	0	0	0	0	0	0
1151	Libraries	46,790	59,000	59,000	0	59,000	0	59,000
1152	General Academic Support	3,938,562	4,170,422	4,170,422	0	4,170,422	0	4,170,422
1160	Student Services	1,525,167	1,322,941	1,512,941	0	1,512,941	0	1,512,941
1170	Institutional Support	23,686	39,480	39,480	0	39,480	0	39,480
1180	Physical Plant Operation	2,649,621	3,171,507	2,671,507	0	2,671,507	0	2,671,507
1990	Regular Term Tuition	56,203,027	68,030,733	68,030,733	0	68,030,733	0	68,030,733
<b>TOTAL RECEIPTS</b>		<b>84,185,456</b>	<b>85,982,000</b>	<b>86,943,092</b>	<b>0</b>	<b>86,943,092</b>	<b>0</b>	<b>86,943,092</b>
<b>NET APPROPRIATION</b>		<b>153,904,852</b>	<b>171,944,002</b>	<b>171,944,002</b>	<b>527,410</b>	<b>172,471,412</b>	<b>527,410</b>	<b>172,471,412</b>

## Summary by Account

### 16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	20,912,712	23,505,781	23,056,625	0	23,056,625	0	23,056,625
53 1150	EPA ACADEMIC SALARIES	79,724,898	95,945,301	96,031,420	0	96,031,420	0	96,031,420
53 1154	EPA ACADEMIC TIME-LIMITE	1,500	0	0	0	0	0	0
53 1160	EPA TIME LIMITED SALARY	55,833	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	36,461,497	38,489,554	39,072,323	0	39,072,323	0	39,072,323
53 1220	SPA TIME LIMITED SALARY	27,447	0	0	0	0	0	0
53 1230	SPA LEO SALARIES & WAGES	1,293,238	1,423,368	1,396,195	0	1,396,195	0	1,396,195
53 1310	NON-STUDENT REGULAR WAGE	718,041	413,194	346,924	0	346,924	0	346,924
53 1350	STUDENT REGULAR WAGE	1,466,874	1,660,802	1,752,509	0	1,752,509	0	1,752,509
53 1410	SPA OVERTIME PAYMENTS	457,860	629,709	629,709	0	629,709	0	629,709
53 1420	SPA PREMIUM/HOLIDAY PAY	261,598	260,408	260,408	0	260,408	0	260,408
53 1450	EMPLOYEES ON LOAN	75,707	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	430,084	330,431	327,748	0	327,748	0	327,748
53 1510	SOCIAL SECURITY	9,387,432	12,085,526	12,035,720	0	12,035,720	0	12,035,720
53 1520	STATE RETIREMENT	5,391,943	6,935,888	7,136,677	0	7,136,677	0	7,136,677
53 1530	LAW OFFICER'S RETIREMENT	90,050	126,760	126,011	0	126,011	0	126,011
53 1540	TIAA OPTIONAL RETIREMENT	7,748,760	9,345,238	9,200,305	0	9,200,305	0	9,200,305
53 1560	MEDICAL INSURANCE	9,646,627	13,040,033	13,074,204	0	13,074,204	0	13,074,204
53 1572	UNEMPLOYMENT COMP	58,489	54,847	54,847	0	54,847	0	54,847
53 1576	TRANS OSC DCAP/NCFLEX	200,302	0	0	0	0	0	0
53 1620	SPA SEVERANCE WAGES	199,106	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	71,661	113,500	113,500	0	113,500	0	113,500
53 1630	WORKERS COMP PAYMENTS	293,180	39,200	39,200	0	39,200	0	39,200
53 1660	TAXABLE EMPL EXPENS REIM	87,442	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		175,062,281	204,399,540	204,654,325	0	204,654,325	0	204,654,325
53 2000	PURCHASED SERVICES	11,070,902	15,524,724	15,450,778	0	15,450,778	0	15,450,778
53 2100	PURCHASED CONTRACT SERV	3,764,118	1,023,755	1,436,859	0	1,436,859	0	1,436,859
53 2150	ACADEMIC SERVICES	215,114	260,145	179,889	0	179,889	0	179,889
53 2200	ENERGY SERVICES	7,791,738	9,511,855	8,847,244	0	8,847,244	0	8,847,244
TOTAL PURCHASED SERVICES		22,841,872	26,320,479	25,914,770	0	25,914,770	0	25,914,770
53 3000	SUPPLIES	7,069,621	5,859,562	5,773,993	0	5,773,993	0	5,773,993
TOTAL SUPPLIES		7,069,621	5,859,562	5,773,993	0	5,773,993	0	5,773,993

## Summary by Account

### 16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 4000	PROPERTY, PLANT & EQUIP	15,508,525	5,514,675	6,201,519	0	6,201,519	0	6,201,519
53 4600	ART, ARTIFACTS, LITERATURE	6,602,336	4,918,402	4,877,412	0	4,877,412	0	4,877,412
TOTAL PROPERTY, PLANT & EQUIPMT		22,110,861	10,433,077	11,078,931	0	11,078,931	0	11,078,931
53 5000	OTHER EXPENSES & ADJUST	910,853	277,157	384,601	0	384,601	0	384,601
TOTAL OTHER EXPENSES & ADJUSTMEN		910,853	277,157	384,601	0	384,601	0	384,601
53 6810	APPROPRIATED GRANTS	430,560	593,081	593,081	0	593,081	0	593,081
53 6840	ACADEMIC ENHANCE SCHLSH	4,502,631	4,889,021	4,889,021	0	4,889,021	0	4,889,021
53 6875	GRAD ASST TUITION AWARDS	2,100,996	1,279,015	1,558,540	0	1,558,540	0	1,558,540
53 6881	UNC CAMPUS SCHOLARSHIPS	127,330	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	0	2,643,460	2,643,460	0	2,643,460	0	2,643,460
TOTAL AID & PUBLIC ASSISTANCE		7,161,517	9,404,577	9,684,102	0	9,684,102	0	9,684,102
53 7105	O&M NEW CLASSROOM & OFF	0	591,905	591,905	527,410	1,119,315	527,410	1,119,315
TOTAL RESERVES		0	591,905	591,905	527,410	1,119,315	527,410	1,119,315
53 8500	MANDATORY INTRA-INST TRN	317,020	539,705	0	0	0	0	0
53 8501	MANDATORY TRANSFER ESCO	554,277	0	704,467	0	704,467	0	704,467
53 8700	TRANSFER TO OSC-DCAP	132,947	100,000	100,000	0	100,000	0	100,000
53 8910	BUDGET FLEXIBILITY	1,813,247	0	0	0	0	0	0
53 8920	UNC RECEIPT CARRYFORWARD	115,812	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,933,303	639,705	804,467	0	804,467	0	804,467
TOTAL REQUIREMENTS		238,090,308	257,926,002	258,887,094	527,410	259,414,504	527,410	259,414,504
ESTIMATED RECEIPTS								
43 2143	FED C & G ADM COST ALLOW	97,437	111,798	111,798	0	111,798	0	111,798
43 2990	STATE AID-FISCAL STABILZ	10,416,637	0	0	0	0	0	0

## Summary by Account

### 16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 4170	UTILITY SERVICE REVENUE	2,440,663	2,936,129	2,436,129	0	2,436,129	0	2,436,129
43 4190	OTHER SUPPORTING REVENUE	300,974	345,378	345,378	0	345,378	0	345,378
43 4320	SURPLUS PROPERTY SALES	0	5,700	0	0	0	0	0
43 4321	SALE OF SURPLUS PROPERTY	2,800	0	5,700	0	5,700	0	5,700
43 5801	TUITION & FEES-BAD DEBT	-60,348	0	0	0	0	0	0
43 5810	RESIDENT TUITION	43,047,488	55,269,166	55,269,166	0	55,269,166	0	55,269,166
43 5811	RES ELDERLY TUITION WAIV	0	26,356	26,356	0	26,356	0	26,356
43 5812	RES TUITION SURCHARGE	172,893	99,550	99,550	0	99,550	0	99,550
43 5820	NON-RESIDENT TUITION	19,350,168	20,959,728	20,959,728	0	20,959,728	0	20,959,728
43 5821	NON-RES SPEC TAL WAIVERS	-23,275	-24,438	-24,438	0	-24,438	0	-24,438
43 5822	NON-RES GRAD ASST WAIVER	-3,248,343	-4,094,171	-4,094,171	0	-4,094,171	0	-4,094,171
43 5823	NON-RES TUITION SURCHARG	60,352	3,254	3,254	0	3,254	0	3,254
43 5830	OTHER FEES	0	6,522,848	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	335,424	0	660,515	0	660,515	0	660,515
43 5832	APPLICATION FEE	909,182	805,419	905,419	0	905,419	0	905,419
43 5833	EDUCATION/TECHNICAL FEE	4,929,461	0	5,208,243	0	5,208,243	0	5,208,243
43 5834	SPECIAL FEES	518,872	400,019	490,019	0	490,019	0	490,019
43 5850	CHANGE IN RECEIVABLES	61,601	0	0	0	0	0	0
43 7990	OTHER NONREVENUES	59,021	33,780	33,780	0	33,780	0	33,780
43 81AA	AGENCY OPERATING TRANSFR	4,610,726	0	0	0	0	0	0
43 8100	AGENCY OPERATING TRANSFE	0	2,581,484	4,506,666	0	4,506,666	0	4,506,666
53 8220	REIM-DUAL EMPLOYMENT	75,707	0	0	0	0	0	0
43 8920	DEFERRED OBLIGATIONS	128,016	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		84,185,456	85,982,000	86,943,092	0	86,943,092	0	86,943,092
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NET APPROPRIATION		153,904,852	171,944,002	171,944,002	527,410	172,471,412	527,410	172,471,412

## Position Counts Summary by Purpose

### 16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	Regular Term Instruction	1,321.990	1,359.050	1,381.460	.000	1,381.460	.000	1,381.460
1102	Summer Term Instruction	31.170	37.660	31.170	.000	31.170	.000	31.170
1103	Extension Instruction	3.480	12.190	3.480	.000	3.480	.000	3.480
1151	Libraries	96.890	91.380	96.890	.000	96.890	.000	96.890
1152	General Academic Support	172.750	171.070	181.250	.000	181.250	.000	181.250
1160	Student Services	147.380	152.470	153.330	.000	153.330	.000	153.330
1170	Institutional Support	277.760	275.300	284.080	.000	284.080	.000	284.080
1180	Physical Plant Operation	280.720	310.060	293.220	.000	293.220	.000	293.220
TOTAL REQUIREMENTS		2,332.140	2,409.180	2,424.880	.000	2,424.880	.000	2,424.880

## Position Counts Summary by Account

### 16040 University of North Carolina at Greensboro

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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53 1110	EPA REGULAR SALARIES	293.250	299.780	310.210	.000	310.210	.000	310.210
53 1150	EPA ACADEMIC SALARIES	1,088.530	1,139.590	1,136.420	.000	1,136.420	.000	1,136.420
53 1210	SPA REGULAR SALARIES	920.360	923.710	932.150	.000	932.150	.000	932.150
53 1230	SPA LEO SALARIES & WAGES	30.000	30.000	30.000	.000	30.000	.000	30.000
53 7105	O&M NEW CLASSROOM & OFF	.000	16.100	16.100	.000	16.100	.000	16.100
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TOTAL REQUIREMENTS		2,332.140	2,409.180	2,424.880	.000	2,424.880	.000	2,424.880
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## Fund Detail

### 16040 University of North Carolina at Greensboro

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,773,039	5,378,392	5,014,361	0	5,014,361	0	5,014,361
53 1150	EPA ACADEMIC SALARIES	69,725,326	93,988,847	94,313,847	0	94,313,847	0	94,313,847
53 1154	EPA ACADEMIC TIME-LIMITE	1,500	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	6,628,307	6,539,969	7,226,829	0	7,226,829	0	7,226,829
53 1310	NON-STUDENT REGULAR WAGE	217,037	55,934	81,516	0	81,516	0	81,516
53 1350	STUDENT REGULAR WAGE	398,036	300,110	285,171	0	285,171	0	285,171
53 1410	SPA OVERTIME PAYMENTS	17,474	15,000	15,000	0	15,000	0	15,000
53 1420	SPA PREMIUM/HOLIDAY PAY	412	0	0	0	0	0	0
53 1450	EMPLOYEES ON LOAN	57,007	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	77,381	56,148	56,148	0	56,148	0	56,148
53 1510	SOCIAL SECURITY	5,244,176	7,942,322	7,968,200	0	7,968,200	0	7,968,200
53 1520	STATE RETIREMENT	1,700,270	2,796,170	3,013,374	0	3,013,374	0	3,013,374
53 1540	TIAA OPTIONAL RETIREMENT	6,003,961	8,124,279	8,048,275	0	8,048,275	0	8,048,275
53 1560	MEDICAL INSURANCE	4,417,659	7,175,799	7,231,447	0	7,231,447	0	7,231,447
53 1572	UNEMPLOYMENT COMP	22,086	32,500	32,500	0	32,500	0	32,500
53 1625	DISABILITY BENEFITS	34,170	60,000	60,000	0	60,000	0	60,000
53 1630	WORKERS COMP PAYMENTS	33,970	5,900	5,900	0	5,900	0	5,900
53 1660	TAXABLE EMPL EXPENS REIM	79,497	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		98,431,308	132,471,370	133,352,568	0	133,352,568	0	133,352,568
53 2000	PURCHASED SERVICES	0	6,593,049	5,900,064	0	5,900,064	0	5,900,064
53 2100	PURCHASED CONTRACT SERV	262,785	0	145,762	0	145,762	0	145,762
53 2150	ACADEMIC SERVICES	210,864	198,000	140,889	0	140,889	0	140,889
53 2100	PURCHASED CONTRACT SERV	1,132,327	0	0	0	0	0	0
53 2200	ENERGY SERVICES	50	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	4,059,573	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		5,665,599	6,791,049	6,186,715	0	6,186,715	0	6,186,715
53 3000	SUPPLIES	3,943,075	2,043,667	1,809,779	0	1,809,779	0	1,809,779
TOTAL SUPPLIES		3,943,075	2,043,667	1,809,779	0	1,809,779	0	1,809,779
53 4000	PROPERTY, PLANT & EQUIP	7,626,664	1,898,379	1,855,578	0	1,855,578	0	1,855,578
53 4600	ART, ARTIFACTS, LITERATURE	0	722,123	170,798	0	170,798	0	170,798
53 4000	PROPERTY, PLANT & EQUIP	867,763	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		8,494,427	2,620,502	2,026,376	0	2,026,376	0	2,026,376
53 5000	OTHER EXPENSES & ADJUST	480,054	253,520	319,751	0	319,751	0	319,751

## Fund Detail

### 16040 University of North Carolina at Greensboro

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		480,054	253,520	319,751	0	319,751	0	319,751
53 8700	TRANSFER TO OSC-DCAP	132,947	100,000	100,000	0	100,000	0	100,000
TOTAL INTRAGOVERNMENTAL TRANSACT		132,947	100,000	100,000	0	100,000	0	100,000
-----								
TOTAL REQUIREMENTS		117,147,410	144,280,108	143,795,189	0	143,795,189	0	143,795,189
-----								
ESTIMATED RECEIPTS								
-----								
43 4190	OTHER SUPPORTING REVENUE	25	0	0	0	0	0	0
43 5830	OTHER FEES	0	1,080,821	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	998,676	0	1,080,821	0	1,080,821	0	1,080,821
43 5834	SPECIAL FEES	2,860	2,295	2,295	0	2,295	0	2,295
43 81AA	AGENCY OPERATING TRANSFR	4,610,726	0	0	0	0	0	0
43 8100	AGENCY OPERATING TRANSFE	0	2,581,484	4,506,666	0	4,506,666	0	4,506,666
53 8220	REIM-DUAL EMPLOYMENT	75,707	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		5,687,994	3,664,600	5,589,782	0	5,589,782	0	5,589,782
-----								
NET APPROPRIATION		111,459,416	140,615,508	138,205,407	0	138,205,407	0	138,205,407

## Fund Detail

### 16040 University of North Carolina at Greensboro

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	68,871	470,429	151,270	0	151,270	0	151,270
53 1150	EPA ACADEMIC SALARIES	1,269,759	1,625,677	1,625,677	0	1,625,677	0	1,625,677
53 1210	SPA REGULAR SALARIES	332,351	459,525	340,199	0	340,199	0	340,199
53 1350	STUDENT REGULAR WAGE	25,091	20,000	71,776	0	71,776	0	71,776
53 1410	SPA OVERTIME PAYMENTS	0	3,134	3,134	0	3,134	0	3,134
53 1460	SPA LONGEVITY PAYMENTS	6,030	3,475	3,475	0	3,475	0	3,475
53 1510	SOCIAL SECURITY	122,917	171,069	137,523	0	137,523	0	137,523
53 1520	STATE RETIREMENT	53,770	107,534	72,001	0	72,001	0	72,001
53 1540	TIAA OPTIONAL RETIREMENT	91,238	109,584	109,584	0	109,584	0	109,584
53 1560	MEDICAL INSURANCE	74,477	106,163	79,432	0	79,432	0	79,432
53 1572	UNEMPLOYMENT COMP	8,924	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,053,428	3,076,590	2,594,071	0	2,594,071	0	2,594,071
53 2000	PURCHASED SERVICES	0	360,736	592,559	0	592,559	0	592,559
53 2100	PURCHASED CONTRACT SERV	0	69,646	69,646	0	69,646	0	69,646
53 2150	ACADEMIC SERVICES	0	24,000	24,000	0	24,000	0	24,000
53 2100	PURCHASED CONTRACT SERV	4,399	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	33,364	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		37,763	454,382	686,205	0	686,205	0	686,205
53 3000	SUPPLIES	75,759	621,868	872,564	0	872,564	0	872,564
TOTAL SUPPLIES		75,759	621,868	872,564	0	872,564	0	872,564
53 4000	PROPERTY, PLANT & EQUIP	5,227	55,872	55,872	0	55,872	0	55,872
TOTAL PROPERTY, PLANT & EQUIPMT		5,227	55,872	55,872	0	55,872	0	55,872
53 5000	OTHER EXPENSES & ADJUST	1,355	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,355	0	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		2,173,532	4,208,712	4,208,712	0	4,208,712	0	4,208,712
-----								
ESTIMATED RECEIPTS								
-----								
43 5810	RESIDENT TUITION	2,561,724	3,244,785	3,244,785	0	3,244,785	0	3,244,785
43 5820	NON-RESIDENT TUITION	594,532	963,927	963,927	0	963,927	0	963,927
-----								
TOTAL RECEIPTS		3,156,256	4,208,712	4,208,712	0	4,208,712	0	4,208,712
-----								
NET APPROPRIATION		-982,724	0	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	0	185,632	20,000	0	20,000	0	20,000
53 1150	EPA ACADEMIC SALARIES	39,628	330,777	91,896	0	91,896	0	91,896
53 1210	SPA REGULAR SALARIES	65,069	143,495	63,594	0	63,594	0	63,594
53 1350	STUDENT REGULAR WAGE	0	10,000	10,000	0	10,000	0	10,000
53 1410	SPA OVERTIME PAYMENTS	0	3,700	3,700	0	3,700	0	3,700
53 1460	SPA LONGEVITY PAYMENTS	472	1,502	1,502	0	1,502	0	1,502
53 1510	SOCIAL SECURITY	7,742	70,990	16,031	0	16,031	0	16,031
53 1520	STATE RETIREMENT	6,117	39,726	16,014	0	16,014	0	16,014
53 1540	TIAA OPTIONAL RETIREMENT	1,708	40,941	7,247	0	7,247	0	7,247
53 1560	MEDICAL INSURANCE	9,269	60,239	16,120	0	16,120	0	16,120
53 1572	UNEMPLOYMENT COMP	1,945	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		131,950	887,002	246,104	0	246,104	0	246,104
53 2000	PURCHASED SERVICES	0	330,438	254,471	0	254,471	0	254,471
53 2100	PURCHASED CONTRACT SERV	0	59,020	47,020	0	47,020	0	47,020
53 2150	ACADEMIC SERVICES	4,250	38,145	15,000	0	15,000	0	15,000
53 2100	PURCHASED CONTRACT SERV	640	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	48,019	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		52,909	427,603	316,491	0	316,491	0	316,491
53 3000	SUPPLIES	20,440	0	61,509	0	61,509	0	61,509
TOTAL SUPPLIES		20,440	0	61,509	0	61,509	0	61,509
53 4000	PROPERTY, PLANT & EQUIP	13,255	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		13,255	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	5,463	0	36,411	0	36,411	0	36,411
TOTAL OTHER EXPENSES & ADJUSTMEN		5,463	0	36,411	0	36,411	0	36,411
53 8920	UNC RECEIPT CARRYFORWARD	115,812	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		115,812	0	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		339,829	1,314,605	660,515	0	660,515	0	660,515
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SUPPORTING REVENUE	75	0	0	0	0	0	0
43	5830 OTHER FEES	0	1,314,605	0	0	0	0	0
43	5831 EXTENSION INSTRUCTION FE	335,424	0	660,515	0	660,515	0	660,515
43	5833 EDUCATION/TECHNICAL FEE	12,600	0	0	0	0	0	0
43	8920 DEFERRED OBLIGATIONS	128,016	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		476,115	1,314,605	660,515	0	660,515	0	660,515
-----								
NET APPROPRIATION		-136,286	0	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

1109 ARRA-FISCAL STABILIZATIO

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1150	EPA ACADEMIC SALARIES	8,690,185	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	501,586	0	0	0	0	0	0
53 1520	STATE RETIREMENT	117,351	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	696,876	0	0	0	0	0	0
53 1560	MEDICAL INSURANCE	410,639	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		10,416,637	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,416,637	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2990	STATE AID-FISCAL STABILZ	10,416,637	0	0	0	0	0	0
TOTAL RECEIPTS		10,416,637	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0



## Fund Detail

### 16040 University of North Carolina at Greensboro

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,563,834	2,493,213	2,706,659	0	2,706,659	0	2,706,659
53 1210	SPA REGULAR SALARIES	2,064,333	2,040,441	2,111,797	0	2,111,797	0	2,111,797
53 1310	NON-STUDENT REGULAR WAGE	20,006	45,000	45,000	0	45,000	0	45,000
53 1350	STUDENT REGULAR WAGE	258,593	301,364	313,514	0	313,514	0	313,514
53 1410	SPA OVERTIME PAYMENTS	366	0	0	0	0	0	0
53 1420	SPA PREMIUM/HOLIDAY PAY	16,490	18,751	18,751	0	18,751	0	18,751
53 1450	EMPLOYEES ON LOAN	3,000	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	31,274	31,118	31,118	0	31,118	0	31,118
53 1510	SOCIAL SECURITY	340,328	352,662	374,449	0	374,449	0	374,449
53 1520	STATE RETIREMENT	242,577	286,027	313,408	0	313,408	0	313,408
53 1540	TIAA OPTIONAL RETIREMENT	224,216	219,324	214,700	0	214,700	0	214,700
53 1560	MEDICAL INSURANCE	421,746	504,028	528,285	0	528,285	0	528,285
53 1625	DISABILITY BENEFITS	0	6,000	6,000	0	6,000	0	6,000
53 1630	WORKERS COMP PAYMENTS	3,617	800	800	0	800	0	800
TOTAL PERSONAL SERVICES		6,190,380	6,298,728	6,664,481	0	6,664,481	0	6,664,481
53 2000	PURCHASED SERVICES	0	278,064	295,257	0	295,257	0	295,257
53 2100	PURCHASED CONTRACT SERV	22,533	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	271,237	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		293,770	278,064	295,257	0	295,257	0	295,257
53 3000	SUPPLIES	297,127	372,551	360,183	0	360,183	0	360,183
TOTAL SUPPLIES		297,127	372,551	360,183	0	360,183	0	360,183
53 4000	PROPERTY, PLANT & EQUIP	208,576	943,801	919,065	0	919,065	0	919,065
53 4600	ART, ARTIFACTS, LITERATURE	6,555,548	4,160,069	4,670,404	0	4,670,404	0	4,670,404
53 4000	PROPERTY, PLANT & EQUIP	13,698	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		6,777,822	5,103,870	5,589,469	0	5,589,469	0	5,589,469
53 5000	OTHER EXPENSES & ADJUST	8,839	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		8,839	0	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		13,567,938	12,053,213	12,909,390	0	12,909,390	0	12,909,390
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SUPPORTING REVENUE	46,790	59,000	59,000	0	59,000	0	59,000
-----								
TOTAL RECEIPTS		46,790	59,000	59,000	0	59,000	0	59,000
-----								
NET APPROPRIATION		13,521,148	11,994,213	12,850,390	0	12,850,390	0	12,850,390

## Fund Detail

### 16040 University of North Carolina at Greensboro

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,030,214	4,232,884	4,316,383	0	4,316,383	0	4,316,383
53 1160	EPA TIME LIMITED SALARY	55,833	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	5,580,971	5,936,547	6,327,326	0	6,327,326	0	6,327,326
53 1310	NON-STUDENT REGULAR WAGE	43,786	38,457	47,909	0	47,909	0	47,909
53 1350	STUDENT REGULAR WAGE	486,515	487,081	495,855	0	495,855	0	495,855
53 1410	SPA OVERTIME PAYMENTS	28,329	21,000	21,000	0	21,000	0	21,000
53 1420	SPA PREMIUM/HOLIDAY PAY	16,278	24,962	24,962	0	24,962	0	24,962
53 1450	EMPLOYEES ON LOAN	4,700	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	60,660	39,559	39,559	0	39,559	0	39,559
53 1510	SOCIAL SECURITY	683,249	737,476	772,574	0	772,574	0	772,574
53 1520	STATE RETIREMENT	684,490	751,202	817,333	0	817,333	0	817,333
53 1540	TIAA OPTIONAL RETIREMENT	207,312	274,471	245,273	0	245,273	0	245,273
53 1560	MEDICAL INSURANCE	1,249,899	1,136,905	1,192,984	0	1,192,984	0	1,192,984
53 1572	UNEMPLOYMENT COMP	8,088	2,000	2,000	0	2,000	0	2,000
53 1620	SPA SEVERANCE WAGES	23,775	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	10,681	1,500	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES		13,174,780	13,684,044	14,304,658	0	14,304,658	0	14,304,658
53 2000	PURCHASED SERVICES	0	2,339,386	2,239,382	0	2,239,382	0	2,239,382
53 2100	PURCHASED CONTRACT SERV	248,687	187,260	188,190	0	188,190	0	188,190
53 2000	PURCHASED SERVICES	1,444,251	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,692,938	2,526,646	2,427,572	0	2,427,572	0	2,427,572
53 3000	SUPPLIES	794,994	1,027,275	977,482	0	977,482	0	977,482
TOTAL SUPPLIES		794,994	1,027,275	977,482	0	977,482	0	977,482
53 4000	PROPERTY, PLANT & EQUIP	827,948	485,681	723,125	0	723,125	0	723,125
53 4600	ART, ARTIFACTS, LITERATURE	46,788	36,210	36,210	0	36,210	0	36,210
53 4000	PROPERTY, PLANT & EQUIP	716,852	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,591,588	521,891	759,335	0	759,335	0	759,335
53 5000	OTHER EXPENSES & ADJUST	65,482	375	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		65,482	375	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	REQUIREMENTS	17,319,782	17,760,231	18,469,047	0	18,469,047	0	18,469,047
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SUPPORTING REVENUE	20,377	43,000	43,000	0	43,000	0	43,000
43	5830 OTHER FEES	0	4,127,422	0	0	0	0	0
43	5833 EDUCATION/TECHNICAL FEE	3,918,185	0	4,127,422	0	4,127,422	0	4,127,422
-----								
TOTAL	RECEIPTS	3,938,562	4,170,422	4,170,422	0	4,170,422	0	4,170,422
-----								
NET	APPROPRIATION	13,381,220	13,589,809	14,298,625	0	14,298,625	0	14,298,625

## Fund Detail

### 16040 University of North Carolina at Greensboro

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,765,099	4,244,287	4,319,923	0	4,319,923	0	4,319,923
53 1210	SPA REGULAR SALARIES	2,690,947	2,959,787	2,793,877	0	2,793,877	0	2,793,877
53 1310	NON-STUDENT REGULAR WAGE	87,030	120,638	94,168	0	94,168	0	94,168
53 1350	STUDENT REGULAR WAGE	229,285	258,558	273,127	0	273,127	0	273,127
53 1410	SPA OVERTIME PAYMENTS	3,439	5,800	5,800	0	5,800	0	5,800
53 1420	SPA PREMIUM/HOLIDAY PAY	282	0	0	0	0	0	0
53 1450	EMPLOYEES ON LOAN	6,000	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	23,148	28,999	28,999	0	28,999	0	28,999
53 1510	SOCIAL SECURITY	456,201	554,849	546,966	0	546,966	0	546,966
53 1520	STATE RETIREMENT	377,791	502,760	492,439	0	492,439	0	492,439
53 1540	TIAA OPTIONAL RETIREMENT	211,154	214,600	213,264	0	213,264	0	213,264
53 1560	MEDICAL INSURANCE	599,761	833,850	838,433	0	838,433	0	838,433
53 1572	UNEMPLOYMENT COMP	7,851	4,000	4,000	0	4,000	0	4,000
53 1625	DISABILITY BENEFITS	10,625	4,000	4,000	0	4,000	0	4,000
53 1630	WORKERS COMP PAYMENTS	11,201	4,300	4,300	0	4,300	0	4,300
53 1660	TAXABLE EMPL EXPENS REIM	1,288	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		8,481,102	9,736,428	9,619,296	0	9,619,296	0	9,619,296
53 2000	PURCHASED SERVICES	0	1,559,349	1,610,731	0	1,610,731	0	1,610,731
53 2100	PURCHASED CONTRACT SERV	393,304	43,348	45,939	0	45,939	0	45,939
53 2000	PURCHASED SERVICES	1,114,777	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,508,081	1,602,697	1,656,670	0	1,656,670	0	1,656,670
53 3000	SUPPLIES	428,093	293,571	292,666	0	292,666	0	292,666
TOTAL SUPPLIES		428,093	293,571	292,666	0	292,666	0	292,666
53 4000	PROPERTY, PLANT & EQUIP	489,644	152,000	113,039	0	113,039	0	113,039
TOTAL PROPERTY, PLANT & EQUIPMT		489,644	152,000	113,039	0	113,039	0	113,039
53 5000	OTHER EXPENSES & ADJUST	123,029	11,829	17,829	0	17,829	0	17,829
TOTAL OTHER EXPENSES & ADJUSTMEN		123,029	11,829	17,829	0	17,829	0	17,829

## Fund Detail

### 16040 University of North Carolina at Greensboro

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		11,029,949	11,796,525	11,699,500	0	11,699,500	0	11,699,500
-----								
ESTIMATED RECEIPTS								
-----								
43	2143 FED C & G ADM COST ALLOW	97,437	111,798	111,798	0	111,798	0	111,798
43	4190 OTHER SUPPORTING REVENUE	2,536	8,000	8,000	0	8,000	0	8,000
43	5832 APPLICATION FEE	909,182	805,419	905,419	0	905,419	0	905,419
43	5834 SPECIAL FEES	516,012	397,724	487,724	0	487,724	0	487,724
-----								
TOTAL RECEIPTS		1,525,167	1,322,941	1,512,941	0	1,512,941	0	1,512,941
-----								
NET APPROPRIATION		9,504,782	10,473,584	10,186,559	0	10,186,559	0	10,186,559

## Fund Detail

### 16040 University of North Carolina at Greensboro

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,373,831	6,070,667	6,125,068	0	6,125,068	0	6,125,068
53 1210	SPA REGULAR SALARIES	11,277,203	11,710,541	12,237,657	0	12,237,657	0	12,237,657
53 1220	SPA TIME LIMITED SALARY	27,447	0	0	0	0	0	0
53 1310	NON-STUDENT REGULAR WAGE	306,078	129,570	44,909	0	44,909	0	44,909
53 1350	STUDENT REGULAR WAGE	68,766	280,689	300,066	0	300,066	0	300,066
53 1410	SPA OVERTIME PAYMENTS	22,095	41,409	41,409	0	41,409	0	41,409
53 1420	SPA PREMIUM/HOLIDAY PAY	9,918	12,000	12,000	0	12,000	0	12,000
53 1450	EMPLOYEES ON LOAN	5,000	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	135,841	94,375	94,375	0	94,375	0	94,375
53 1510	SOCIAL SECURITY	1,271,949	1,379,302	1,405,484	0	1,405,484	0	1,405,484
53 1520	STATE RETIREMENT	1,325,127	1,499,708	1,534,496	0	1,534,496	0	1,534,496
53 1530	LAW OFFICER'S RETIREMENT	0	1,821	1,821	0	1,821	0	1,821
53 1540	TIAA OPTIONAL RETIREMENT	302,957	327,122	327,045	0	327,045	0	327,045
53 1560	MEDICAL INSURANCE	1,240,471	1,481,246	1,512,963	0	1,512,963	0	1,512,963
53 1572	UNEMPLOYMENT COMP	4,535	9,300	9,300	0	9,300	0	9,300
53 1576	TRANS OSC DCAP/NCFLEX	200,302	0	0	0	0	0	0
53 1620	SPA SEVERANCE WAGES	175,331	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	9,305	16,600	16,600	0	16,600	0	16,600
53 1660	TAXABLE EMPL EXPENS REIM	2,431	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		22,758,587	23,054,350	23,663,193	0	23,663,193	0	23,663,193
53 2000	PURCHASED SERVICES	0	2,889,198	3,405,197	0	3,405,197	0	3,405,197
53 2100	PURCHASED CONTRACT SERV	887,990	525,339	480,681	0	480,681	0	480,681
53 2000	PURCHASED SERVICES	2,886,570	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,774,560	3,414,537	3,885,878	0	3,885,878	0	3,885,878
53 3000	SUPPLIES	445,285	499,040	470,638	0	470,638	0	470,638
TOTAL SUPPLIES		445,285	499,040	470,638	0	470,638	0	470,638
53 4000	PROPERTY, PLANT & EQUIP	4,398,217	1,829,819	2,284,700	0	2,284,700	0	2,284,700
TOTAL PROPERTY, PLANT & EQUIPMT		4,398,217	1,829,819	2,284,700	0	2,284,700	0	2,284,700
53 5000	OTHER EXPENSES & ADJUST	175,719	11,433	10,610	0	10,610	0	10,610
TOTAL OTHER EXPENSES & ADJUSTMEN		175,719	11,433	10,610	0	10,610	0	10,610

## Fund Detail

### 16040 University of North Carolina at Greensboro

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		31,552,368	28,809,179	30,315,019	0	30,315,019	0	30,315,019
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SUPPORTING REVENUE	22,213	0	0	0	0	0	0
43	4320 SURPLUS PROPERTY SALES	0	5,700	0	0	0	0	0
43	4321 SALE OF SURPLUS PROPERTY	2,800	0	5,700	0	5,700	0	5,700
43	5801 TUITION & FEES-BAD DEBT	-60,348	0	0	0	0	0	0
43	7990 OTHER NONREVENUES	59,021	33,780	33,780	0	33,780	0	33,780
-----								
TOTAL RECEIPTS		23,686	39,480	39,480	0	39,480	0	39,480
-----								
NET APPROPRIATION		31,528,682	28,769,699	30,275,539	0	30,275,539	0	30,275,539



## Fund Detail

### 16040 University of North Carolina at Greensboro

#### 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	337,824	430,277	402,961	0	402,961	0	402,961
53 1210	SPA REGULAR SALARIES	7,822,316	8,699,249	7,971,044	0	7,971,044	0	7,971,044
53 1230	SPA LEO SALARIES & WAGES	1,293,238	1,423,368	1,396,195	0	1,396,195	0	1,396,195
53 1310	NON-STUDENT REGULAR WAGE	44,104	23,595	33,422	0	33,422	0	33,422
53 1350	STUDENT REGULAR WAGE	588	3,000	3,000	0	3,000	0	3,000
53 1410	SPA OVERTIME PAYMENTS	386,157	539,666	539,666	0	539,666	0	539,666
53 1420	SPA PREMIUM/HOLIDAY PAY	218,218	204,695	204,695	0	204,695	0	204,695
53 1460	SPA LONGEVITY PAYMENTS	95,278	75,255	72,572	0	72,572	0	72,572
53 1510	SOCIAL SECURITY	759,284	876,856	814,493	0	814,493	0	814,493
53 1520	STATE RETIREMENT	884,450	952,761	877,612	0	877,612	0	877,612
53 1530	LAW OFFICER'S RETIREMENT	90,050	124,939	124,190	0	124,190	0	124,190
53 1540	TIAA OPTIONAL RETIREMENT	9,338	34,917	34,917	0	34,917	0	34,917
53 1560	MEDICAL INSURANCE	1,222,706	1,741,803	1,674,540	0	1,674,540	0	1,674,540
53 1572	UNEMPLOYMENT COMP	5,060	7,047	7,047	0	7,047	0	7,047
53 1625	DISABILITY BENEFITS	26,866	43,500	43,500	0	43,500	0	43,500
53 1630	WORKERS COMP PAYMENTS	224,406	10,100	10,100	0	10,100	0	10,100
53 1660	TAXABLE EMPL EXPENS REIM	4,226	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		13,424,109	15,191,028	14,209,954	0	14,209,954	0	14,209,954
53 2000	PURCHASED SERVICES	0	1,174,504	1,153,117	0	1,153,117	0	1,153,117
53 2100	PURCHASED CONTRACT SERV	811,453	139,142	459,621	0	459,621	0	459,621
53 2200	ENERGY SERVICES	7,791,688	9,511,855	8,847,244	0	8,847,244	0	8,847,244
53 2000	PURCHASED SERVICES	1,213,111	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		9,816,252	10,825,501	10,459,982	0	10,459,982	0	10,459,982
53 3000	SUPPLIES	1,064,848	1,001,590	929,172	0	929,172	0	929,172
TOTAL SUPPLIES		1,064,848	1,001,590	929,172	0	929,172	0	929,172
53 4000	PROPERTY, PLANT & EQUIP	340,681	149,123	250,140	0	250,140	0	250,140
TOTAL PROPERTY, PLANT & EQUIPMT		340,681	149,123	250,140	0	250,140	0	250,140
53 5000	OTHER EXPENSES & ADJUST	50,912	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		50,912	0	0	0	0	0	0
53 7105	O&M NEW CLASSROOM & OFF	0	591,905	591,905	527,410	1,119,315	527,410	1,119,315
TOTAL RESERVES		0	591,905	591,905	527,410	1,119,315	527,410	1,119,315

## Fund Detail

### 16040 University of North Carolina at Greensboro

1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	8500 MANDATORY INTRA-INST TRN	0	539,705	0	0	0	0	0
53	8501 MANDATORY TRANSFER ESCO	554,277	0	704,467	0	704,467	0	704,467
TOTAL INTRAGOVERNMENTAL TRANSACT		554,277	539,705	704,467	0	704,467	0	704,467
-----								
TOTAL REQUIREMENTS		25,251,079	28,298,852	27,145,620	527,410	27,673,030	527,410	27,673,030
-----								
ESTIMATED RECEIPTS								
43	4170 UTILITY SERVICE REVENUE	2,440,663	2,936,129	2,436,129	0	2,436,129	0	2,436,129
43	4190 OTHER SUPPORTING REVENUE	208,958	235,378	235,378	0	235,378	0	235,378
TOTAL RECEIPTS		2,649,621	3,171,507	2,671,507	0	2,671,507	0	2,671,507
-----								
NET APPROPRIATION		22,601,458	25,127,345	24,474,113	527,410	25,001,523	527,410	25,001,523

## Fund Detail

### 16040 University of North Carolina at Greensboro

#### 1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	430,560	593,081	593,081	0	593,081	0	593,081
53 6840	ACADEMIC ENHANCE SCHLSH	4,502,631	4,889,021	4,889,021	0	4,889,021	0	4,889,021
53 6875	GRAD ASST TUITION AWARDS	2,100,996	1,279,015	1,558,540	0	1,558,540	0	1,558,540
53 6881	UNC CAMPUS SCHOLARSHIPS	127,330	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	0	2,643,460	2,643,460	0	2,643,460	0	2,643,460
TOTAL AID & PUBLIC ASSISTANCE		7,161,517	9,404,577	9,684,102	0	9,684,102	0	9,684,102
53 8500	MANDATORY INTRA-INST TRN	317,020	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		317,020	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,478,537	9,404,577	9,684,102	0	9,684,102	0	9,684,102
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		7,478,537	9,404,577	9,684,102	0	9,684,102	0	9,684,102

## Fund Detail

### 16040 University of North Carolina at Greensboro

1252 Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8910	BUDGET FLEXIBILITY	1,813,247	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,813,247	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,813,247	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,813,247	0	0	0	0	0	0

## Fund Detail

### 16040 University of North Carolina at Greensboro

1990 Regular Term Tuition

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	40,485,764	52,024,381	52,024,381	0	52,024,381	0	52,024,381
43 5811	RES ELDERLY TUITION WAIV	0	26,356	26,356	0	26,356	0	26,356
43 5812	RES TUITION SURCHARGE	172,893	99,550	99,550	0	99,550	0	99,550
43 5820	NON-RESIDENT TUITION	18,755,636	19,995,801	19,995,801	0	19,995,801	0	19,995,801
43 5821	NON-RES SPEC TAL WAIVERS	-23,275	-24,438	-24,438	0	-24,438	0	-24,438
43 5822	NON-RES GRAD ASST WAIVER	-3,248,343	-4,094,171	-4,094,171	0	-4,094,171	0	-4,094,171
43 5823	NON-RES TUITION SURCHARG	60,352	3,254	3,254	0	3,254	0	3,254
-----								
TOTAL RECEIPTS		56,203,027	68,030,733	68,030,733	0	68,030,733	0	68,030,733
-----								
NET APPROPRIATION		-56,203,027	-68,030,733	-68,030,733	0	-68,030,733	0	-68,030,733

## Summary by Purpose

### 16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	135,973,702	180,099,799	176,008,824	0	176,008,824	0	176,008,824
1102	SUMMER TERM INSTRUCTION	6,108,154	6,645,304	6,929,380	0	6,929,380	0	6,929,380
1103	EXTENSION INSTRUCTION	5,965,696	5,055,476	3,929,476	0	3,929,476	0	3,929,476
1109	ARRA-FISCAL STABILIZATIO	12,345,290	0	0	0	0	0	0
1110	ORGANIZED RESEARCH	3,344,390	2,138,737	2,436,183	0	2,436,183	0	2,436,183
1142	COMMUNITY SERVICES	1,487,536	1,293,884	1,304,351	0	1,304,351	0	1,304,351
1151	LIBRARIES	11,414,707	12,780,657	12,047,845	0	12,047,845	0	12,047,845
1152	GENERAL ACADEMIC SUPPORT	16,628,598	18,124,102	17,193,939	0	17,193,939	0	17,193,939
1160	STUDENT SERVICES	14,983,834	16,656,012	17,833,791	0	17,833,791	0	17,833,791
1170	INSTITUTIONAL SUPPORT	30,256,087	27,512,723	28,906,063	0	28,906,063	0	28,906,063
1180	PHYSICAL PLANT OPERATION	41,030,811	43,591,959	47,153,902	834,089	47,987,991	834,089	47,987,991
1230	STUDENT FINANCIAL AID	7,528,328	10,003,317	10,071,067	0	10,071,067	0	10,071,067
1252	GF Reserves other	5,192,988	0	0	0	0	0	0
1990	MULTI-ACTIVITY	311,542	286,644	286,644	0	286,644	0	286,644
TOTAL REQUIREMENTS		292,571,663	324,188,614	324,101,465	834,089	324,935,554	834,089	324,935,554
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	7,736,162	7,120,000	7,135,000	0	7,135,000	0	7,135,000
1102	SUMMER TERM INSTRUCTION	6,108,154	6,645,304	6,929,380	0	6,929,380	0	6,929,380
1103	EXTENSION INSTRUCTION	5,965,696	5,055,476	3,929,476	0	3,929,476	0	3,929,476
1109	ARRA-FISCAL STABILIZATIO	12,345,290	0	0	0	0	0	0
1142	COMMUNITY SERVICES	55	0	0	0	0	0	0
1151	LIBRARIES	64,832	51,800	51,800	0	51,800	0	51,800
1152	GENERAL ACADEMIC SUPPORT	70,760	30,000	50,000	0	50,000	0	50,000
1160	STUDENT SERVICES	1,707,828	1,763,000	1,763,000	0	1,763,000	0	1,763,000
1170	INSTITUTIONAL SUPPORT	332,131	23,000	273,000	0	273,000	0	273,000
1180	PHYSICAL PLANT OPERATION	3,264,060	3,077,000	3,175,000	0	3,175,000	0	3,175,000
1990	MULTI-ACTIVITY	80,986,643	93,706,119	94,077,894	0	94,077,894	0	94,077,894
TOTAL RECEIPTS		118,581,611	117,471,699	117,384,550	0	117,384,550	0	117,384,550

## Summary by Purpose

### 16050 University of North Carolina at Charlotte

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		173,990,052	206,716,915	206,716,915	834,089	207,551,004	834,089	207,551,004

## Summary by Account

### 16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	25,504,912	21,676,583	22,299,581	0	22,299,581	0	22,299,581
53 1150	EPA ACADEMIC SALARIES	92,785,251	120,046,027	109,384,494	0	109,384,494	0	109,384,494
53 1210	SPA REGULAR SALARIES	45,121,707	45,861,401	48,208,189	0	48,208,189	0	48,208,189
53 1230	SPA LEO SALARIES	1,181,312	1,372,792	1,560,421	0	1,560,421	0	1,560,421
53 1310	NON-STUDENT REGULAR WAGE	1,065,970	419,612	535,238	0	535,238	0	535,238
53 1350	STUDENT REGULAR WAGE	2,229,545	1,306,808	1,346,229	0	1,346,229	0	1,346,229
53 1410	SPA OVERTIME PAYMENTS	218,758	121,012	336,359	0	336,359	0	336,359
53 1420	SPA PREMIUM & HOLIDY PAY	335,823	249,569	213,681	0	213,681	0	213,681
53 1450	EPA TEACHERS ON LOAN	51,369	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	429,355	291,229	291,229	0	291,229	0	291,229
53 1510	SOCIAL SEC CONTRIB-UNIV	11,396,416	13,396,243	13,267,255	0	13,267,255	0	13,267,255
53 1520	REG RETIRE CONTRIB-UNIV	5,974,700	7,846,122	8,073,799	0	8,073,799	0	8,073,799
53 1530	LAW OFFICERS' RETIREMENT	173,883	214,530	237,479	0	237,479	0	237,479
53 1540	TIAA OPTIONAL RETIREMENT	9,829,110	11,757,941	10,652,524	0	10,652,524	0	10,652,524
53 1560	MEDICAL INSURANCE	10,657,469	15,556,879	15,001,422	0	15,001,422	0	15,001,422
53 1572	UNEMPLOYMENT COMPENSATN	111,556	14,697	14,697	0	14,697	0	14,697
53 1575	EMPLOYEE ASSISTANCE PROG	32,647	0	0	0	0	0	0
53 1620	SEVERANCE SALARY CONTINU	306,393	0	0	0	0	0	0
53 1624	FRIEVANCE SETTLEMENT	32,582	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	52,788	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	416,213	392,800	392,800	0	392,800	0	392,800
-----								
TOTAL PERSONAL SERVICES		207,907,759	240,524,245	231,815,397	0	231,815,397	0	231,815,397
-----								
53 2000	PURCHASED SERVICES	20,813,202	20,379,535	20,637,525	0	20,637,525	0	20,637,525
53 2100	PURCHASED CONTRACT SERV	4,369,515	3,651,924	2,800,158	0	2,800,158	0	2,800,158
53 2150	ACADEMIC SERVICES	519,372	190,000	190,000	0	190,000	0	190,000
53 2200	ENERGY SERVICES	10,924,984	12,345,170	13,070,282	0	13,070,282	0	13,070,282
-----								
TOTAL PURCHASED SERVICES		36,627,073	36,566,629	36,697,965	0	36,697,965	0	36,697,965
-----								
53 3000	SUPPLIES	4,884,879	18,923,549	20,914,845	0	20,914,845	0	20,914,845
-----								
TOTAL SUPPLIES		4,884,879	18,923,549	20,914,845	0	20,914,845	0	20,914,845
-----								
53 4000	PROPERTY, PLANT & EQUIP	16,227,073	11,781,943	17,567,226	0	17,567,226	0	17,567,226
53 4600	ART/LIBRARY/LEARNING RES	5,274,349	3,410,790	3,507,488	0	3,507,488	0	3,507,488



## Summary by Account

### 16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	PROPERTY, PLANT & EQUIPMT	21,501,422	15,192,733	21,074,714	0	21,074,714	0	21,074,714
-----								
53	5000 OTHER EXPENSES & ADJUST	5,531,461	1,386,271	1,935,607	0	1,935,607	0	1,935,607
-----								
TOTAL	OTHER EXPENSES & ADJUSTMEN	5,531,461	1,386,271	1,935,607	0	1,935,607	0	1,935,607
-----								
53	6810 APPROPRIATED GRANTS	930,223	938,695	938,695	0	938,695	0	938,695
53	6840 ACADEMIC ENHANCEMENT SCH	5,047,855	8,444,054	8,475,604	0	8,475,604	0	8,475,604
53	6850 TEACHERS SCHOLARSHIPS	1,000	0	0	0	0	0	0
53	6875 GRADUATE ASSSISTANT TUIT	1,316,132	620,568	656,768	0	656,768	0	656,768
53	6881 UNC CAMPUS SCHOLARSHIPS	85,247	0	0	0	0	0	0
53	6890 OTHER EDUCATIONAL AWARDS	20,500	286,389	286,389	0	286,389	0	286,389
-----								
TOTAL	AID & PUBLIC ASSISTANCE	7,400,957	10,289,706	10,357,456	0	10,357,456	0	10,357,456
-----								
53	7113 RESERVE-BIOINFORMATICS	0	317,637	317,637	-317,637	0	-317,637	0
53	7114 RESERVE-CENTER CITY	0	848,595	848,595	1,290,975	2,139,570	1,290,975	2,139,570
53	7117 RESERVE-CONE CENTER	0	91,374	91,374	-91,374	0	-91,374	0
53	7118 RESERVE-BROCKER	0	47,875	47,875	-47,875	0	-47,875	0
-----								
TOTAL	RESERVES	0	1,305,481	1,305,481	834,089	2,139,570	834,089	2,139,570
-----								
53	8600 INTRATRANSFER	1,588,429	0	0	0	0	0	0
53	8910 BUDGET FLEXIBILITY	4,593,555	0	0	0	0	0	0
53	8920 DEFERRED OBLIG/RECEIPTS	2,536,128	0	0	0	0	0	0
-----								
TOTAL	INTRAGOVERNMENTAL TRANSACT	8,718,112	0	0	0	0	0	0
-----								
TOTAL	REQUIREMENTS	292,571,663	324,188,614	324,101,465	834,089	324,935,554	834,089	324,935,554
-----								
ESTIMATED RECEIPTS								
-----								
43	27AA FEDERAL RESEARCH GRANTS	79,773	150,000	150,000	0	150,000	0	150,000
43	2990 STATE AID-FISCAL STABILZ	12,345,290	0	0	0	0	0	0

## Summary by Account

### 16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 4131	TELECOM SALES & SERVICES	113	0	0	0	0	0	0
43 4170	UTILITY SERV REVENUE	3,168,991	3,050,000	3,150,000	0	3,150,000	0	3,150,000
43 4190	OTHER SUPPORTING REVENUE	149,570	81,000	116,000	0	116,000	0	116,000
43 4195	AUXILIARY SALES & SERVIC	5,770	0	0	0	0	0	0
43 4321	SURPLUS PROPERTY SALES	22,000	22,000	45,000	0	45,000	0	45,000
43 4410	RENT & LEASE INCOME	95,948	25,000	25,000	0	25,000	0	25,000
43 5500	MISCELLANEOUS INCOME	64,104	50,000	50,000	0	50,000	0	50,000
43 5600	REGISTRATION FEES	25	0	0	0	0	0	0
43 5810	RESIDENT TUITION	53,666,889	63,842,238	64,320,948	0	64,320,948	0	64,320,948
43 5811	RES ELDERLY TUITION WAIV	-1,575	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	263,964	490,734	490,734	0	490,734	0	490,734
43 5820	NON-RESIDENT TUITION	34,855,817	38,255,484	38,432,625	0	38,432,625	0	38,432,625
43 5821	NON-RES SPEC TAL WAIVERS	-10,450	-12,487	-12,487	0	-12,487	0	-12,487
43 5822	NON-RES GRAD ASST WAIVER	-3,615,913	-2,934,774	-2,934,774	0	-2,934,774	0	-2,934,774
43 5823	NON-RES TUITION SURCHARG	85,181	89,803	89,803	0	89,803	0	89,803
43 5830	OTHER FEES	10	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	3,915,476	5,041,476	3,915,476	0	3,915,476	0	3,915,476
43 5832	APPLICATION FEE	1,418,775	1,400,000	1,400,000	0	1,400,000	0	1,400,000
43 5833	EDUCATION/TECHNICAL FEE	6,708,339	7,025,000	7,025,000	0	7,025,000	0	7,025,000
43 5834	SPECIAL FEES	1,040,322	896,225	896,225	0	896,225	0	896,225
43 5850	ACCRUED REVENUE ADJUSTME	1,426,694	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS & DONAT	48	0	0	0	0	0	0
43 7990	OTHER MISC REVENUES	285,614	0	225,000	0	225,000	0	225,000
43 7994	RETURNED CHECK FEE	6,385	0	0	0	0	0	0
53 8220	REIMB-EMPLOYEE ON LOAN	57,131	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	331,637	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	260,875	0	0	0	0	0	0
43 8920	DEFERRED OBLIG/RECEIPTS	1,954,808	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		118,581,611	117,471,699	117,384,550	0	117,384,550	0	117,384,550
-----								
NET APPROPRIATION		173,990,052	206,716,915	206,716,915	834,089	207,551,004	834,089	207,551,004

## Position Counts Summary by Purpose

### 16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	1,620.880	1,751.325	1,636.165	.000	1,636.165	.000	1,636.165
1102	SUMMER TERM INSTRUCTION	48.360	48.360	48.360	.000	48.360	.000	48.360
1103	EXTENSION INSTRUCTION	30.260	28.410	30.260	.000	30.260	.000	30.260
1110	ORGANIZED RESEARCH	20.720	16.460	21.690	.000	21.690	.000	21.690
1142	COMMUNITY SERVICES	12.530	12.530	12.530	.000	12.530	.000	12.530
1151	LIBRARIES	93.500	93.500	93.500	.000	93.500	.000	93.500
1152	GENERAL ACADEMIC SUPPORT	117.390	120.220	120.390	.000	120.390	.000	120.390
1160	STUDENT SERVICES	204.100	194.530	202.100	.000	202.100	.000	202.100
1170	INSTITUTIONAL SUPPORT	297.900	282.340	298.900	.000	298.900	.000	298.900
1180	PHYSICAL PLANT OPERATION	400.960	444.460	440.460	.000	440.460	.000	440.460
TOTAL REQUIREMENTS		2,846.600	2,992.135	2,904.355	.000	2,904.355	.000	2,904.355

## Position Counts Summary by Account

### 16050 University of North Carolina at Charlotte

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53	1110 EPA REGULAR SALARIES	316.580	304.970	318.580	.000	318.580	.000	318.580
53	1150 EPA ACADEMIC SALARIES	1,351.370	1,483.643	1,364.403	.000	1,364.403	.000	1,364.403
53	1210 SPA REGULAR SALARIES	1,142.950	1,145.322	1,159.172	.000	1,159.172	.000	1,159.172
53	1230 SPA LEO SALARIES	35.700	35.700	39.700	.000	39.700	.000	39.700
53	7114 RESERVE-CENTER CITY	.000	22.500	22.500	.000	22.500	.000	22.500
-----								
TOTAL REQUIREMENTS		2,846.600	2,992.135	2,904.355	.000	2,904.355	.000	2,904.355
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## Fund Detail

### 16050 University of North Carolina at Charlotte

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	7,220,456	4,095,728	4,055,745	0	4,055,745	0	4,055,745
53 1150	EPA ACADEMIC SALARIES	79,243,991	116,808,270	106,146,737	0	106,146,737	0	106,146,737
53 1210	SPA REGULAR SALARIES	9,685,198	10,108,725	10,512,852	0	10,512,852	0	10,512,852
53 1310	NON-STUDENT REGULAR WAGE	374,776	61,491	61,491	0	61,491	0	61,491
53 1350	STUDENT REGULAR WAGE	1,175,162	276,679	302,546	0	302,546	0	302,546
53 1410	SPA OVERTIME PAYMENTS	10,554	3,548	3,548	0	3,548	0	3,548
53 1450	EPA TEACHERS ON LOAN	51,402	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	89,000	68,800	68,800	0	68,800	0	68,800
53 1510	SOCIAL SEC CONTRIB-UNIV	6,259,768	9,142,574	8,485,964	0	8,485,964	0	8,485,964
53 1520	REG RETIRE CONTRIB-UNIV	2,114,645	2,924,482	2,966,486	0	2,966,486	0	2,966,486
53 1540	TIAA OPTIONAL RETIREMENT	7,256,010	10,422,299	9,328,091	0	9,328,091	0	9,328,091
53 1560	MEDICAL INSURANCE	5,416,798	9,243,267	8,632,659	0	8,632,659	0	8,632,659
53 1572	UNEMPLOYMENT COMPENSATN	72,424	14,400	14,400	0	14,400	0	14,400
53 1620	SEVERANCE SALARY CONTINU	27,857	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	34,585	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	16,740	67,100	67,100	0	67,100	0	67,100
TOTAL PERSONAL SERVICES		119,049,366	163,237,363	150,646,419	0	150,646,419	0	150,646,419
53 2000	PURCHASED SERVICES	0	3,638,368	6,620,203	0	6,620,203	0	6,620,203
53 2100	PURCHASED CONTRACT SERV	6,534	1,204,393	1,210,245	0	1,210,245	0	1,210,245
53 2150	ACADEMIC SERVICES	288,548	120,000	120,000	0	120,000	0	120,000
53 2100	PURCHASED CONTRACT SERV	773,639	550,246	550,246	0	550,246	0	550,246
53 2000	PURCHASED SERVICES	5,613,367	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,682,088	5,513,007	8,500,694	0	8,500,694	0	8,500,694
53 3000	SUPPLIES	2,182,250	10,331,192	6,214,114	0	6,214,114	0	6,214,114
TOTAL SUPPLIES		2,182,250	10,331,192	6,214,114	0	6,214,114	0	6,214,114
53 4000	PROPERTY, PLANT & EQUIP	7,259,436	732,448	9,308,891	0	9,308,891	0	9,308,891
TOTAL PROPERTY, PLANT & EQUIPMT		7,259,436	732,448	9,308,891	0	9,308,891	0	9,308,891
53 5000	OTHER EXPENSES & ADJUST	772,562	0	1,052,917	0	1,052,917	0	1,052,917
TOTAL OTHER EXPENSES & ADJUSTMEN		772,562	0	1,052,917	0	1,052,917	0	1,052,917
53 6850	TEACHERS SCHOLARSHIPS	1,000	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	20,500	285,789	285,789	0	285,789	0	285,789

## Fund Detail

### 16050 University of North Carolina at Charlotte

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL AID & PUBLIC ASSISTANCE		21,500	285,789	285,789	0	285,789	0	285,789
53 8600	INTRATRANSFER	6,500	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,500	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		135,973,702	180,099,799	176,008,824	0	176,008,824	0	176,008,824
-----								
ESTIMATED RECEIPTS								
-----								
43 4190	OTHER SUPPORTING REVENUE	61,553	45,000	60,000	0	60,000	0	60,000
43 4195	AUXILIARY SALES & SERVIC	190	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	45,101	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	6,298,497	6,475,000	6,475,000	0	6,475,000	0	6,475,000
43 5834	SPECIAL FEES	762,931	600,000	600,000	0	600,000	0	600,000
43 7990	OTHER MISC REVENUES	-116	0	0	0	0	0	0
53 8220	REIMB-EMPLOYEE ON LOAN	57,131	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	250,000	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	260,875	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		7,736,162	7,120,000	7,135,000	0	7,135,000	0	7,135,000
-----								
NET APPROPRIATION		128,237,540	172,979,799	168,873,824	0	168,873,824	0	168,873,824

## Fund Detail

### 16050 University of North Carolina at Charlotte

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	362,195	169,564	169,564	0	169,564	0	169,564
53 1150	EPA ACADEMIC SALARIES	3,393,772	3,046,923	3,046,923	0	3,046,923	0	3,046,923
53 1210	SPA REGULAR SALARIES	129,348	130,735	131,335	0	131,335	0	131,335
53 1310	NON-STUDENT REGULAR WAGE	35,628	19,400	19,400	0	19,400	0	19,400
53 1350	STUDENT REGULAR WAGE	61,431	36,139	36,139	0	36,139	0	36,139
53 1410	SPA OVERTIME PAYMENTS	632	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	55	1,262	1,262	0	1,262	0	1,262
53 1510	SOCIAL SEC CONTRIB-UNIV	271,062	247,067	247,113	0	247,113	0	247,113
53 1520	REG RETIRE CONTRIB-UNIV	64,431	80,150	80,203	0	80,203	0	80,203
53 1540	TIAA OPTIONAL RETIREMENT	284,219	237,597	237,597	0	237,597	0	237,597
53 1560	MEDICAL INSURANCE	32,953	238,366	238,366	0	238,366	0	238,366
TOTAL PERSONAL SERVICES		4,635,726	4,207,203	4,207,902	0	4,207,902	0	4,207,902
53 2000	PURCHASED SERVICES	0	498,763	618,064	0	618,064	0	618,064
53 2100	PURCHASED CONTRACT SERV	40,962	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	313,293	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		354,255	498,763	618,064	0	618,064	0	618,064
53 3000	SUPPLIES	230,138	426,233	525,899	0	525,899	0	525,899
TOTAL SUPPLIES		230,138	426,233	525,899	0	525,899	0	525,899
53 4000	PROPERTY, PLANT & EQUIP	809,516	1,513,105	1,577,515	0	1,577,515	0	1,577,515
TOTAL PROPERTY, PLANT & EQUIPMT		809,516	1,513,105	1,577,515	0	1,577,515	0	1,577,515
53 5000	OTHER EXPENSES & ADJUST	78,519	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		78,519	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,108,154	6,645,304	6,929,380	0	6,929,380	0	6,929,380

## Fund Detail

### 16050 University of North Carolina at Charlotte

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	4,216,711	4,036,184	4,265,594	0	4,265,594	0	4,265,594
43 5820	NON-RESIDENT TUITION	1,423,884	1,988,695	2,043,361	0	2,043,361	0	2,043,361
43 5833	EDUCATION/TECHNICAL FEE	409,842	550,000	550,000	0	550,000	0	550,000
43 5834	SPECIAL FEES	57,669	70,425	70,425	0	70,425	0	70,425
43 6200	NONCAPITAL GIFTS & DONAT	48	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		6,108,154	6,645,304	6,929,380	0	6,929,380	0	6,929,380
-----								
NET APPROPRIATION		0	0	0	0	0	0	0



## Fund Detail

### 16050 University of North Carolina at Charlotte

1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	808,787	636,185	641,037	0	641,037	0	641,037
53 1150	EPA ACADEMIC SALARIES	138,706	190,834	190,834	0	190,834	0	190,834
53 1210	SPA REGULAR SALARIES	598,438	576,279	648,534	0	648,534	0	648,534
53 1310	NON-STUDENT REGULAR WAGE	10,111	26,759	26,759	0	26,759	0	26,759
53 1350	STUDENT REGULAR WAGE	10,832	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	104	0	0	0	0	0	0
53 1420	SPA PREMIUM & HOLIDY PAY	2,007	0	0	0	0	0	0
53 1450	EPA TEACHERS ON LOAN	-33	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	382	2,686	2,686	0	2,686	0	2,686
53 1510	SOCIAL SEC CONTRIB-UNIV	116,283	99,674	110,172	0	110,172	0	110,172
53 1520	REG RETIRE CONTRIB-UNIV	68,161	73,467	84,303	0	84,303	0	84,303
53 1540	TIAA OPTIONAL RETIREMENT	46,605	65,365	67,969	0	67,969	0	67,969
53 1560	MEDICAL INSURANCE	95,089	140,033	152,195	0	152,195	0	152,195
TOTAL PERSONAL SERVICES		1,895,472	1,811,282	1,924,489	0	1,924,489	0	1,924,489
53 2000	PURCHASED SERVICES	0	1,820,545	1,707,338	0	1,707,338	0	1,707,338
53 2100	PURCHASED CONTRACT SERV	10,240	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	230,824	70,000	70,000	0	70,000	0	70,000
53 2100	PURCHASED CONTRACT SERV	8,791	164,394	164,394	0	164,394	0	164,394
53 2000	PURCHASED SERVICES	1,304,574	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,554,429	2,054,939	1,941,732	0	1,941,732	0	1,941,732
53 3000	SUPPLIES	87,405	224,081	0	0	0	0	0
TOTAL SUPPLIES		87,405	224,081	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	2,037	958,026	56,107	0	56,107	0	56,107
TOTAL PROPERTY, PLANT & EQUIPMT		2,037	958,026	56,107	0	56,107	0	56,107
53 5000	OTHER EXPENSES & ADJUST	408,029	7,148	7,148	0	7,148	0	7,148
TOTAL OTHER EXPENSES & ADJUSTMEN		408,029	7,148	7,148	0	7,148	0	7,148
53 8600	INTRATRANSFER	81,629	0	0	0	0	0	0
53 8920	DEFERRED OBLIG/RECEIPTS	1,936,695	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,018,324	0	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte

1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		5,965,696	5,055,476	3,929,476	0	3,929,476	0	3,929,476
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SUPPORTING REVENUE	30	0	0	0	0	0	0
43	5822 NON-RES GRAD ASST WAIVER	-800	0	0	0	0	0	0
43	5831 EXTENSION INSTRUCTION FE	3,915,476	5,041,476	3,915,476	0	3,915,476	0	3,915,476
43	5834 SPECIAL FEES	14,555	14,000	14,000	0	14,000	0	14,000
43	8600 OTHER INTRATRANSFERS	81,627	0	0	0	0	0	0
43	8920 DEFERRED OBLIG/RECEIPTS	1,954,808	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		5,965,696	5,055,476	3,929,476	0	3,929,476	0	3,929,476
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte 1109 ARRA-FISCAL STABILIZATIO

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1150 EPA ACADEMIC SALARIES	10,008,782	0	0	0	0	0	0
53	1510 SOCIAL SEC CONTRIB-UNIV	765,673	0	0	0	0	0	0
53	1540 TIAA OPTIONAL RETIREMENT	1,187,040	0	0	0	0	0	0
53	1560 MEDICAL INSURANCE	383,795	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		12,345,290	0	0	0	0	0	0
TOTAL REQUIREMENTS		12,345,290	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2990 STATE AID-FISCAL STABILZ	12,345,290	0	0	0	0	0	0
TOTAL RECEIPTS		12,345,290	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte

1110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,018,162	417,907	736,680	0	736,680	0	736,680
53 1210	SPA REGULAR SALARIES	467,727	431,264	504,467	0	504,467	0	504,467
53 1310	NON-STUDENT REGULAR WAGE	24,292	3,893	1,541	0	1,541	0	1,541
53 1350	STUDENT REGULAR WAGE	92,247	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	2,039	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	101,815	64,940	82,325	0	82,325	0	82,325
53 1520	REG RETIRE CONTRIB-UNIV	76,077	42,658	57,145	0	57,145	0	57,145
53 1540	TIAA OPTIONAL RETIREMENT	48,302	32,394	42,828	0	42,828	0	42,828
53 1560	MEDICAL INSURANCE	92,325	83,505	97,979	0	97,979	0	97,979
53 1572	UNEMPLOYMENT COMPENSATN	5,530	0	0	0	0	0	0
53 1624	FRIEVANCE SETTLEMENT	6,693	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	0	200	200	0	200	0	200
TOTAL PERSONAL SERVICES		1,935,209	1,076,761	1,523,165	0	1,523,165	0	1,523,165
53 2000	PURCHASED SERVICES	0	61,135	42,242	0	42,242	0	42,242
53 2100	PURCHASED CONTRACT SERV	43,479	-8,673	0	0	0	0	0
53 2000	PURCHASED SERVICES	320,704	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		364,183	52,462	42,242	0	42,242	0	42,242
53 3000	SUPPLIES	320,253	648,560	446,869	0	446,869	0	446,869
TOTAL SUPPLIES		320,253	648,560	446,869	0	446,869	0	446,869
53 4000	PROPERTY, PLANT & EQUIP	677,284	360,880	423,833	0	423,833	0	423,833
TOTAL PROPERTY, PLANT & EQUIPMT		677,284	360,880	423,833	0	423,833	0	423,833
53 5000	OTHER EXPENSES & ADJUST	47,461	74	74	0	74	0	74
TOTAL OTHER EXPENSES & ADJUSTMEN		47,461	74	74	0	74	0	74
TOTAL REQUIREMENTS		3,344,390	2,138,737	2,436,183	0	2,436,183	0	2,436,183

## Fund Detail

### 16050 University of North Carolina at Charlotte

1110 Organized Research

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		3,344,390	2,138,737	2,436,183	0	2,436,183	0	2,436,183

## Fund Detail

### 16050 University of North Carolina at Charlotte 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	690,400	591,427	591,427	0	591,427	0	591,427
53 1210	SPA REGULAR SALARIES	247,144	226,028	226,028	0	226,028	0	226,028
53 1310	NON-STUDENT REGULAR WAGE	42,892	23,111	23,111	0	23,111	0	23,111
53 1350	STUDENT REGULAR WAGE	5,118	6,718	6,718	0	6,718	0	6,718
53 1410	SPA OVERTIME PAYMENTS	1,993	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	5,744	2,237	2,237	0	2,237	0	2,237
53 1510	SOCIAL SEC CONTRIB-UNIV	72,249	61,850	61,850	0	61,850	0	61,850
53 1520	REG RETIRE CONTRIB-UNIV	57,836	70,890	70,890	0	70,890	0	70,890
53 1540	TIAA OPTIONAL RETIREMENT	17,233	18,611	18,611	0	18,611	0	18,611
53 1560	MEDICAL INSURANCE	56,856	71,206	71,206	0	71,206	0	71,206
53 1572	UNEMPLOYMENT COMPENSATN	0	9	9	0	9	0	9
53 1624	FRIEVANCE SETTLEMENT	4,208	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	13,479	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	491	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,215,643	1,072,087	1,072,087	0	1,072,087	0	1,072,087
53 2000	PURCHASED SERVICES	0	174,460	174,460	0	174,460	0	174,460
53 2100	PURCHASED CONTRACT SERV	5,184	18	18	0	18	0	18
53 2000	PURCHASED SERVICES	71,262	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		76,446	174,478	174,478	0	174,478	0	174,478
53 3000	SUPPLIES	23,830	24,919	35,386	0	35,386	0	35,386
TOTAL SUPPLIES		23,830	24,919	35,386	0	35,386	0	35,386
53 4000	PROPERTY, PLANT & EQUIP	52,541	21,605	21,605	0	21,605	0	21,605
TOTAL PROPERTY, PLANT & EQUIPMT		52,541	21,605	21,605	0	21,605	0	21,605
53 5000	OTHER EXPENSES & ADJUST	119,076	195	195	0	195	0	195
TOTAL OTHER EXPENSES & ADJUSTMEN		119,076	195	195	0	195	0	195
53 6890	OTHER EDUCATIONAL AWARDS	0	600	600	0	600	0	600
TOTAL AID & PUBLIC ASSISTANCE		0	600	600	0	600	0	600

## Fund Detail

### 16050 University of North Carolina at Charlotte 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		1,487,536	1,293,884	1,304,351	0	1,304,351	0	1,304,351
-----								
ESTIMATED RECEIPTS								
-----								
43	5832 APPLICATION FEE	55	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		55	0	0	0	0	0	0
-----								
NET APPROPRIATION		1,487,481	1,293,884	1,304,351	0	1,304,351	0	1,304,351

## Fund Detail

### 16050 University of North Carolina at Charlotte

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,624,751	1,907,905	1,867,075	0	1,867,075	0	1,867,075
53 1210	SPA REGULAR SALARIES	2,330,476	2,212,856	2,434,386	0	2,434,386	0	2,434,386
53 1310	NON-STUDENT REGULAR WAGE	87,602	12,475	12,475	0	12,475	0	12,475
53 1350	STUDENT REGULAR WAGE	147,567	228,124	228,124	0	228,124	0	228,124
53 1410	SPA OVERTIME PAYMENTS	471	4,000	4,000	0	4,000	0	4,000
53 1420	SPA PREMIUM & HOLIDY PAY	7,464	4,440	4,440	0	4,440	0	4,440
53 1460	SPA LONGEVITY PAYMENTS	44,607	31,300	31,300	0	31,300	0	31,300
53 1510	SOCIAL SEC CONTRIB-UNIV	305,089	295,498	308,231	0	308,231	0	308,231
53 1520	REG RETIRE CONTRIB-UNIV	230,910	332,016	349,407	0	349,407	0	349,407
53 1540	TIAA OPTIONAL RETIREMENT	142,564	142,322	137,124	0	137,124	0	137,124
53 1560	MEDICAL INSURANCE	368,707	502,208	502,208	0	502,208	0	502,208
53 1572	UNEMPLOYMENT COMPENSATN	1,498	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	4,434	24,300	24,300	0	24,300	0	24,300
TOTAL PERSONAL SERVICES		5,296,140	5,697,444	5,903,070	0	5,903,070	0	5,903,070
53 2000	PURCHASED SERVICES	0	978,633	690,564	0	690,564	0	690,564
53 2100	PURCHASED CONTRACT SERV	54,045	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	257,516	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		311,561	978,633	690,564	0	690,564	0	690,564
53 3000	SUPPLIES	61,244	548,009	401,851	0	401,851	0	401,851
TOTAL SUPPLIES		61,244	548,009	401,851	0	401,851	0	401,851
53 4000	PROPERTY, PLANT & EQUIP	283,841	1,661,949	1,262,902	0	1,262,902	0	1,262,902
53 4600	ART/LIBRARY/LEARNING RES	5,274,349	3,410,790	3,507,488	0	3,507,488	0	3,507,488
53 4000	PROPERTY, PLANT & EQUIP	16,376	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		5,574,566	5,072,739	4,770,390	0	4,770,390	0	4,770,390
53 5000	OTHER EXPENSES & ADJUST	171,196	483,832	281,970	0	281,970	0	281,970
TOTAL OTHER EXPENSES & ADJUSTMEN		171,196	483,832	281,970	0	281,970	0	281,970



## Fund Detail

### 16050 University of North Carolina at Charlotte

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		11,414,707	12,780,657	12,047,845	0	12,047,845	0	12,047,845
-----								
ESTIMATED RECEIPTS								
-----								
43	5500 MISCELLANEOUS INCOME	63,222	50,000	50,000	0	50,000	0	50,000
43	5834 SPECIAL FEES	1,610	1,800	1,800	0	1,800	0	1,800
-----								
TOTAL RECEIPTS		64,832	51,800	51,800	0	51,800	0	51,800
-----								
NET APPROPRIATION		11,349,875	12,728,857	11,996,045	0	11,996,045	0	11,996,045

## Fund Detail

### 16050 University of North Carolina at Charlotte

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,144,599	3,343,221	3,458,254	0	3,458,254	0	3,458,254
53 1210	SPA REGULAR SALARIES	3,447,340	3,639,084	3,723,918	0	3,723,918	0	3,723,918
53 1310	NON-STUDENT REGULAR WAGE	73,702	239,274	239,274	0	239,274	0	239,274
53 1350	STUDENT REGULAR WAGE	258,372	425,542	396,374	0	396,374	0	396,374
53 1410	SPA OVERTIME PAYMENTS	2,390	810	810	0	810	0	810
53 1420	SPA PREMIUM & HOLIDY PAY	3,966	4,963	4,963	0	4,963	0	4,963
53 1460	SPA LONGEVITY PAYMENTS	31,895	21,450	21,450	0	21,450	0	21,450
53 1510	SOCIAL SEC CONTRIB-UNIV	496,206	482,995	484,376	0	484,376	0	484,376
53 1520	REG RETIRE CONTRIB-UNIV	455,324	678,574	685,104	0	685,104	0	685,104
53 1540	TIAA OPTIONAL RETIREMENT	147,696	148,114	141,468	0	141,468	0	141,468
53 1560	MEDICAL INSURANCE	461,863	658,977	654,820	0	654,820	0	654,820
53 1620	SEVERANCE SALARY CONTINU	184,574	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	9,976	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	0	300	300	0	300	0	300
TOTAL PERSONAL SERVICES		8,717,903	9,643,304	9,811,111	0	9,811,111	0	9,811,111
53 2000	PURCHASED SERVICES	0	3,230,580	5,179,258	0	5,179,258	0	5,179,258
53 2100	PURCHASED CONTRACT SERV	1,166,188	659,915	476,512	0	476,512	0	476,512
53 2000	PURCHASED SERVICES	3,949,701	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		5,115,889	3,890,495	5,655,770	0	5,655,770	0	5,655,770
53 3000	SUPPLIES	108,063	2,413,558	519,827	0	519,827	0	519,827
TOTAL SUPPLIES		108,063	2,413,558	519,827	0	519,827	0	519,827
53 4000	PROPERTY, PLANT & EQUIP	2,446,132	2,135,938	1,167,228	0	1,167,228	0	1,167,228
TOTAL PROPERTY, PLANT & EQUIPMT		2,446,132	2,135,938	1,167,228	0	1,167,228	0	1,167,228
53 5000	OTHER EXPENSES & ADJUST	240,611	40,807	40,003	0	40,003	0	40,003
TOTAL OTHER EXPENSES & ADJUSTMEN		240,611	40,807	40,003	0	40,003	0	40,003

## Fund Detail

### 16050 University of North Carolina at Charlotte

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		16,628,598	18,124,102	17,193,939	0	17,193,939	0	17,193,939
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SUPPORTING REVENUE	69,975	30,000	50,000	0	50,000	0	50,000
43	5834 SPECIAL FEES	785	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		70,760	30,000	50,000	0	50,000	0	50,000
-----								
NET APPROPRIATION		16,557,838	18,094,102	17,143,939	0	17,143,939	0	17,143,939

## Fund Detail

### 16050 University of North Carolina at Charlotte

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,823,725	3,776,011	3,872,014	0	3,872,014	0	3,872,014
53 1210	SPA REGULAR SALARIES	5,857,324	5,815,615	6,082,435	0	6,082,435	0	6,082,435
53 1310	NON-STUDENT REGULAR WAGE	132,990	10,818	10,389	0	10,389	0	10,389
53 1350	STUDENT REGULAR WAGE	154,293	225,251	223,054	0	223,054	0	223,054
53 1410	SPA OVERTIME PAYMENTS	19,373	17,039	17,039	0	17,039	0	17,039
53 1420	SPA PREMIUM & HOLIDY PAY	1,997	4,512	4,512	0	4,512	0	4,512
53 1460	SPA LONGEVITY PAYMENTS	74,525	56,029	56,029	0	56,029	0	56,029
53 1510	SOCIAL SEC CONTRIB-UNIV	732,607	724,937	745,074	0	745,074	0	745,074
53 1520	REG RETIRE CONTRIB-UNIV	667,283	877,481	898,755	0	898,755	0	898,755
53 1540	TIAA OPTIONAL RETIREMENT	230,303	238,561	239,232	0	239,232	0	239,232
53 1560	MEDICAL INSURANCE	841,040	1,039,794	1,058,500	0	1,058,500	0	1,058,500
53 1572	UNEMPLOYMENT COMPENSATN	3,916	183	183	0	183	0	183
53 1620	SEVERANCE SALARY CONTINU	61,529	0	0	0	0	0	0
53 1624	FRIEVANCE SETTLEMENT	10,633	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-1,610	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	6,359	5,800	5,800	0	5,800	0	5,800
TOTAL PERSONAL SERVICES		12,616,287	12,792,031	13,213,016	0	13,213,016	0	13,213,016
53 2000	PURCHASED SERVICES	0	2,136,731	2,254,520	0	2,254,520	0	2,254,520
53 2100	PURCHASED CONTRACT SERV	262,179	193,302	177,557	0	177,557	0	177,557
53 2000	PURCHASED SERVICES	1,107,486	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,369,665	2,330,033	2,432,077	0	2,432,077	0	2,432,077
53 3000	SUPPLIES	218,892	466,002	1,549,498	0	1,549,498	0	1,549,498
TOTAL SUPPLIES		218,892	466,002	1,549,498	0	1,549,498	0	1,549,498
53 4000	PROPERTY, PLANT & EQUIP	544,320	864,670	639,200	0	639,200	0	639,200
TOTAL PROPERTY, PLANT & EQUIPMT		544,320	864,670	639,200	0	639,200	0	639,200
53 5000	OTHER EXPENSES & ADJUST	234,370	203,276	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		234,370	203,276	0	0	0	0	0
53 8600	INTRATRANSFER	300	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		300	0	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		14,983,834	16,656,012	17,833,791	0	17,833,791	0	17,833,791
-----								
ESTIMATED RECEIPTS								
-----								
43	27AA FEDERAL RESEARCH GRANTS	79,773	150,000	150,000	0	150,000	0	150,000
43	4131 TELECOM SALES & SERVICES	113	0	0	0	0	0	0
43	4190 OTHER SUPPORTING REVENUE	0	3,000	3,000	0	3,000	0	3,000
43	4195 AUXILIARY SALES & SERVIC	6,500	0	0	0	0	0	0
43	5832 APPLICATION FEE	1,418,670	1,400,000	1,400,000	0	1,400,000	0	1,400,000
43	5834 SPECIAL FEES	202,772	210,000	210,000	0	210,000	0	210,000
-----								
TOTAL RECEIPTS		1,707,828	1,763,000	1,763,000	0	1,763,000	0	1,763,000
-----								
NET APPROPRIATION		13,276,006	14,893,012	16,070,791	0	16,070,791	0	16,070,791

## Fund Detail

### 16050 University of North Carolina at Charlotte 1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,204,460	6,131,350	6,209,015	0	6,209,015	0	6,209,015
53 1210	SPA REGULAR SALARIES	10,846,981	9,950,845	11,039,014	0	11,039,014	0	11,039,014
53 1310	NON-STUDENT REGULAR WAGE	81,363	12,000	20,407	0	20,407	0	20,407
53 1350	STUDENT REGULAR WAGE	105,093	90,077	113,996	0	113,996	0	113,996
53 1410	SPA OVERTIME PAYMENTS	50,786	57,004	57,004	0	57,004	0	57,004
53 1420	SPA PREMIUM & HOLIDY PAY	26	24,130	24,130	0	24,130	0	24,130
53 1460	SPA LONGEVITY PAYMENTS	104,574	68,727	68,727	0	68,727	0	68,727
53 1510	SOCIAL SEC CONTRIB-UNIV	1,233,067	1,167,324	1,266,557	0	1,266,557	0	1,266,557
53 1520	REG RETIRE CONTRIB-UNIV	1,169,484	1,194,004	1,321,184	0	1,321,184	0	1,321,184
53 1540	TIAA OPTIONAL RETIREMENT	427,450	402,441	378,597	0	378,597	0	378,597
53 1560	MEDICAL INSURANCE	1,267,885	1,517,691	1,560,257	0	1,560,257	0	1,560,257
53 1572	UNEMPLOYMENT COMPENSATN	7,570	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	32,647	0	0	0	0	0	0
53 1620	SEVERANCE SALARY CONTINU	32,433	0	0	0	0	0	0
53 1624	FRIEVANCE SETTLEMENT	11,048	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-12,940	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	137	8,500	8,500	0	8,500	0	8,500
TOTAL PERSONAL SERVICES		21,562,064	20,624,093	22,067,388	0	22,067,388	0	22,067,388
53 2000	PURCHASED SERVICES	0	3,534,980	894,038	0	894,038	0	894,038
53 2100	PURCHASED CONTRACT SERV	975,512	411,623	165,186	0	165,186	0	165,186
53 2000	PURCHASED SERVICES	2,909,806	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,885,318	3,946,603	1,059,224	0	1,059,224	0	1,059,224
53 3000	SUPPLIES	308,816	937,118	4,618,086	0	4,618,086	0	4,618,086
TOTAL SUPPLIES		308,816	937,118	4,618,086	0	4,618,086	0	4,618,086
53 4000	PROPERTY, PLANT & EQUIP	1,790,640	1,505,276	908,065	0	908,065	0	908,065
TOTAL PROPERTY, PLANT & EQUIPMT		1,790,640	1,505,276	908,065	0	908,065	0	908,065
53 5000	OTHER EXPENSES & ADJUST	2,709,249	499,633	253,300	0	253,300	0	253,300
TOTAL OTHER EXPENSES & ADJUSTMEN		2,709,249	499,633	253,300	0	253,300	0	253,300

## Fund Detail

### 16050 University of North Carolina at Charlotte

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		30,256,087	27,512,723	28,906,063	0	28,906,063	0	28,906,063
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SUPPORTING REVENUE	18,012	3,000	3,000	0	3,000	0	3,000
43	4195 AUXILIARY SALES & SERVIC	-41	0	0	0	0	0	0
43	4321 SURPLUS PROPERTY SALES	22,000	20,000	45,000	0	45,000	0	45,000
43	5600 REGISTRATION FEES	25	0	0	0	0	0	0
43	5830 OTHER FEES	10	0	0	0	0	0	0
43	7990 OTHER MISC REVENUES	285,730	0	225,000	0	225,000	0	225,000
43	7994 RETURNED CHECK FEE	6,385	0	0	0	0	0	0
43	8600 OTHER INTRATRANSFERS	10	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		332,131	23,000	273,000	0	273,000	0	273,000
-----								
NET APPROPRIATION		29,923,956	27,489,723	28,633,063	0	28,633,063	0	28,633,063

## Fund Detail

### 16050 University of North Carolina at Charlotte 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	607,377	607,285	698,770	0	698,770	0	698,770
53 1210	SPA REGULAR SALARIES	11,511,731	12,769,970	12,905,220	0	12,905,220	0	12,905,220
53 1230	SPA LEO SALARIES	1,181,312	1,372,792	1,560,421	0	1,560,421	0	1,560,421
53 1310	NON-STUDENT REGULAR WAGE	202,614	10,391	120,391	0	120,391	0	120,391
53 1350	STUDENT REGULAR WAGE	70,559	18,278	39,278	0	39,278	0	39,278
53 1410	SPA OVERTIME PAYMENTS	132,455	38,611	253,958	0	253,958	0	253,958
53 1420	SPA PREMIUM & HOLIDY PAY	320,363	211,524	175,636	0	175,636	0	175,636
53 1460	SPA LONGEVITY PAYMENTS	76,534	38,738	38,738	0	38,738	0	38,738
53 1510	SOCIAL SEC CONTRIB-UNIV	1,042,597	1,109,384	1,475,593	0	1,475,593	0	1,475,593
53 1520	REG RETIRE CONTRIB-UNIV	1,070,549	1,572,400	1,560,322	0	1,560,322	0	1,560,322
53 1530	LAW OFFICERS' RETIREMENT	173,883	214,530	237,479	0	237,479	0	237,479
53 1540	TIAA OPTIONAL RETIREMENT	41,688	50,237	61,007	0	61,007	0	61,007
53 1560	MEDICAL INSURANCE	1,640,158	2,061,832	2,033,232	0	2,033,232	0	2,033,232
53 1572	UNEMPLOYMENT COMPENSATN	20,618	105	105	0	105	0	105
53 1625	DISABILITY BENEFITS	9,298	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	388,052	286,600	286,600	0	286,600	0	286,600
TOTAL PERSONAL SERVICES		18,489,788	20,362,677	21,446,750	0	21,446,750	0	21,446,750
53 2000	PURCHASED SERVICES	0	4,018,696	2,170,194	0	2,170,194	0	2,170,194
53 2100	PURCHASED CONTRACT SERV	1,022,762	476,706	56,000	0	56,000	0	56,000
53 2200	ENERGY SERVICES	10,924,984	12,345,170	13,070,282	0	13,070,282	0	13,070,282
53 2000	PURCHASED SERVICES	4,653,951	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		16,601,697	16,840,572	15,296,476	0	15,296,476	0	15,296,476
53 3000	SUPPLIES	1,343,988	2,903,877	6,603,315	0	6,603,315	0	6,603,315
TOTAL SUPPLIES		1,343,988	2,903,877	6,603,315	0	6,603,315	0	6,603,315
53 4000	PROPERTY, PLANT & EQUIP	2,344,950	2,028,046	2,201,880	0	2,201,880	0	2,201,880
TOTAL PROPERTY, PLANT & EQUIPMT		2,344,950	2,028,046	2,201,880	0	2,201,880	0	2,201,880
53 5000	OTHER EXPENSES & ADJUST	750,388	151,306	300,000	0	300,000	0	300,000
TOTAL OTHER EXPENSES & ADJUSTMEN		750,388	151,306	300,000	0	300,000	0	300,000
53 7113	RESERVE-BIOINFORMATICS	0	317,637	317,637	-317,637	0	-317,637	0
53 7114	RESERVE-CENTER CITY	0	848,595	848,595	1,290,975	2,139,570	1,290,975	2,139,570
53 7117	RESERVE-CONE CENTER	0	91,374	91,374	-91,374	0	-91,374	0



## Fund Detail

### 16050 University of North Carolina at Charlotte

1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7118	RESERVE-BROCKER	0	47,875	47,875	-47,875	0	-47,875	0
TOTAL RESERVES		0	1,305,481	1,305,481	834,089	2,139,570	834,089	2,139,570
53 8600	INTRATRANSFER	1,500,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,500,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		41,030,811	43,591,959	47,153,902	834,089	47,987,991	834,089	47,987,991
ESTIMATED RECEIPTS								
43 4170	UTILITY SERV REVENUE	3,168,991	3,050,000	3,150,000	0	3,150,000	0	3,150,000
43 4195	AUXILIARY SALES & SERVIC	-879	0	0	0	0	0	0
43 4321	SURPLUS PROPERTY SALES	0	2,000	0	0	0	0	0
43 4410	RENT & LEASE INCOME	95,948	25,000	25,000	0	25,000	0	25,000
TOTAL RECEIPTS		3,264,060	3,077,000	3,175,000	0	3,175,000	0	3,175,000
NET APPROPRIATION		37,766,751	40,514,959	43,978,902	834,089	44,812,991	834,089	44,812,991

## Fund Detail

### 16050 University of North Carolina at Charlotte

#### 1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1350	STUDENT REGULAR WAGE	148,871	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		148,871	0	0	0	0	0	0
53 6810	APPROPRIATED GRANTS	930,223	938,695	938,695	0	938,695	0	938,695
53 6840	ACADEMIC ENHANCEMENT SCH	5,047,855	8,444,054	8,475,604	0	8,475,604	0	8,475,604
53 6875	GRADUATE ASSSISTANT TUIT	1,316,132	620,568	656,768	0	656,768	0	656,768
53 6881	UNC CAMPUS SCHOLARSHIPS	85,247	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		7,379,457	10,003,317	10,071,067	0	10,071,067	0	10,071,067
TOTAL REQUIREMENTS		7,528,328	10,003,317	10,071,067	0	10,071,067	0	10,071,067
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		7,528,328	10,003,317	10,071,067	0	10,071,067	0	10,071,067

## Fund Detail

### 16050 University of North Carolina at Charlotte 1252 GF Reserves Other

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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53 8910	BUDGET FLEXIBILITY	4,593,555	0	0	0	0	0	0
53 8920	DEFERRED OBLIG/RECEIPTS	599,433	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		5,192,988	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		5,192,988	0	0	0	0	0	0
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		5,192,988	0	0	0	0	0	0

## Fund Detail

### 16050 University of North Carolina at Charlotte

1990 Multi-Activity

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2000	PURCHASED SERVICES	311,542	286,644	286,644	0	286,644	0	286,644
TOTAL PURCHASED SERVICES		311,542	286,644	286,644	0	286,644	0	286,644
-----								
TOTAL REQUIREMENTS		311,542	286,644	286,644	0	286,644	0	286,644
-----								
ESTIMATED RECEIPTS								
43 5500	MISCELLANEOUS INCOME	882	0	0	0	0	0	0
43 5810	RESIDENT TUITION	49,450,178	59,806,054	60,055,354	0	60,055,354	0	60,055,354
43 5811	RES ELDERLY TUITION WAIV	-1,575	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	263,964	490,734	490,734	0	490,734	0	490,734
43 5820	NON-RESIDENT TUITION	33,386,832	36,266,789	36,389,264	0	36,389,264	0	36,389,264
43 5821	NON-RES SPEC TAL WAIVERS	-10,450	-12,487	-12,487	0	-12,487	0	-12,487
43 5822	NON-RES GRAD ASST WAIVER	-3,615,113	-2,934,774	-2,934,774	0	-2,934,774	0	-2,934,774
43 5823	NON-RES TUITION SURCHARG	85,181	89,803	89,803	0	89,803	0	89,803
43 5832	APPLICATION FEE	50	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUSTME	1,426,694	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		80,986,643	93,706,119	94,077,894	0	94,077,894	0	94,077,894
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NET APPROPRIATION		-80,675,101	-93,419,475	-93,791,250	0	-93,791,250	0	-93,791,250

## Summary by Purpose

### 16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	21,648,969	27,200,273	26,882,294	0	26,882,294	0	26,882,294
1102	SUMMER SESSION INSTRUCTI	576,583	670,237	670,237	0	670,237	0	670,237
1103	EXTENSION INSTRUCTION	385,133	173,000	173,000	0	173,000	0	173,000
1109	ARRA FISCAL STABILIZATIO	2,134,814	0	0	0	0	0	0
1142	COMMUNITY SERVICE	3,211,123	2,898,037	2,898,037	0	2,898,037	0	2,898,037
1151	LIBRARIES	2,188,259	2,480,154	2,350,645	0	2,350,645	0	2,350,645
1152	GENERAL ACADEMIC SUPPORT	2,297,678	2,785,067	2,319,396	0	2,319,396	0	2,319,396
1160	STUDENT SERVICES	3,024,577	3,256,810	3,082,631	0	3,082,631	0	3,082,631
1170	INSTITUTIONAL SUPPORT	7,936,501	7,559,975	8,329,653	0	8,329,653	0	8,329,653
1180	PHYSICAL PLANT OPERATION	8,642,751	8,772,570	9,090,230	883,804	9,974,034	883,804	9,974,034
1230	STUDENT FINANCIAL AID	1,465,754	2,312,562	2,312,562	0	2,312,562	0	2,312,562
1252	OTHER RESERVES	480,001	-909,125	-909,125	0	-909,125	0	-909,125
TOTAL REQUIREMENTS		53,992,143	57,199,560	57,199,560	883,804	58,083,364	883,804	58,083,364
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	936,346	855,955	855,955	0	855,955	0	855,955
1102	SUMMER SESSION INSTRUCTI	576,583	670,237	670,237	0	670,237	0	670,237
1103	EXTENSION INSTRUCTION	385,133	173,000	173,000	0	173,000	0	173,000
1109	ARRA FISCAL STABILIZATIO	2,134,814	0	0	0	0	0	0
1142	COMMUNITY SERVICE	18,000	18,000	18,000	0	18,000	0	18,000
1151	LIBRARIES	84,765	102,020	102,020	0	102,020	0	102,020
1152	GENERAL ACADEMIC SUPPORT	2,700	2,700	2,700	0	2,700	0	2,700
1160	STUDENT SERVICES	249,822	251,285	251,285	0	251,285	0	251,285
1170	INSTITUTIONAL SUPPORT	215,961	201,135	201,135	0	201,135	0	201,135
1180	PHYSICAL PLANT OPERATION	815,968	368,112	368,112	0	368,112	0	368,112
1990	REGULAR TERM TUITION	12,283,815	14,196,608	14,196,608	0	14,196,608	0	14,196,608
TOTAL RECEIPTS		17,703,907	16,839,052	16,839,052	0	16,839,052	0	16,839,052
NET APPROPRIATION		36,288,236	40,360,508	40,360,508	883,804	41,244,312	883,804	41,244,312

## Summary by Account

### 16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,762,070	5,684,639	6,063,747	0	6,063,747	0	6,063,747
53 1150	EPA ACADEMIC SALARIES	16,326,263	18,880,589	18,880,589	0	18,880,589	0	18,880,589
53 1210	SPA REGULAR SALARIES	10,666,427	10,616,540	10,770,061	0	10,770,061	0	10,770,061
53 1230	SPA-LEO SALARIES-UNIV	16,204	685,898	103,919	0	103,919	0	103,919
53 1310	NON-STUDENT REGULAR WAGE	402,464	54,227	91,421	0	91,421	0	91,421
53 1320	CONTRACT EMPLOYEE	105,285	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	428,202	416,404	452,686	0	452,686	0	452,686
53 1410	SPA OVERTIME PAYMENTS	4,036	2,000	2,000	0	2,000	0	2,000
53 1420	HOLIDAY PAY - UNIVERSITY	117,427	70,481	70,481	0	70,481	0	70,481
53 1450	EPA TEACHERS ON LOAN	23,685	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	153,882	107,078	107,078	0	107,078	0	107,078
53 1510	SOCIAL SECURITY	2,460,552	2,626,628	2,641,934	0	2,641,934	0	2,641,934
53 1520	STATE RETIREMENT	1,454,743	1,349,676	1,200,951	0	1,200,951	0	1,200,951
53 1530	LAW OFFICERS' RETIREMENT	90,362	85,059	91,435	0	91,435	0	91,435
53 1540	TIAA OPTIONAL RETIREMENT	1,751,657	2,519,236	2,654,359	0	2,654,359	0	2,654,359
53 1560	MEDICAL INSURANCE	2,914,839	3,273,394	3,179,123	0	3,179,123	0	3,179,123
53 1572	UNEMPLOYMENT COMPENSATN	47,157	10,000	10,000	0	10,000	0	10,000
53 1575	EMPLOYEE ASSISTANCE PROG	8,000	0	8,000	0	8,000	0	8,000
53 1576	FLEXIBLE SPENDING A	45,702	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	85,406	186,000	186,000	0	186,000	0	186,000
TOTAL PERSONAL SERVICES		42,864,363	46,567,849	46,513,784	0	46,513,784	0	46,513,784
53 2000	PURCHASED SERVICES	2,425,085	2,587,406	2,811,186	0	2,811,186	0	2,811,186
53 2100	PURCHASED CONTRACT SERV	565,197	301,675	737,478	0	737,478	0	737,478
53 2150	ACADEMIC SERVICES	0	23,400	23,400	0	23,400	0	23,400
53 2200	UTILITIES	1,957,412	1,993,171	1,993,171	0	1,993,171	0	1,993,171
TOTAL PURCHASED SERVICES		4,947,694	4,905,652	5,565,235	0	5,565,235	0	5,565,235
53 3000	SUPPLIES	758,843	1,878,907	874,326	0	874,326	0	874,326
TOTAL SUPPLIES		758,843	1,878,907	874,326	0	874,326	0	874,326
53 4000	PROPERTY, PLANT & EQUIP	1,680,484	836,145	930,118	0	930,118	0	930,118
53 4600	ART/LIBRARY/LEARNING RES	815,736	858,670	858,670	0	858,670	0	858,670
TOTAL PROPERTY, PLANT & EQUIPMT		2,496,220	1,694,815	1,788,788	0	1,788,788	0	1,788,788

## Summary by Account

### 16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 5000	OTHER EXPENSES & ADJUSTM	312,427	17,534	287,674	0	287,674	0	287,674
TOTAL OTHER EXPENSES & ADJUSTMEN		312,427	17,534	287,674	0	287,674	0	287,674
53 6810	APPROPRIATED GRANTS	226,355	223,566	223,566	0	223,566	0	223,566
53 6880	INCENTIVE SCHOLARSHIPS	1,214,838	701,485	701,485	0	701,485	0	701,485
53 6881	UNC CAMPUS SCHOLARSHIPS	0	1,299,453	1,299,453	0	1,299,453	0	1,299,453
53 6890	OTHER EDUCATIONAL AWARDS	0	72,687	72,687	0	72,687	0	72,687
TOTAL AID & PUBLIC ASSISTANCE		1,441,193	2,297,191	2,297,191	0	2,297,191	0	2,297,191
53 7125	MANAGEMENT FLEX NEG RESV	0	-909,125	-909,125	0	-909,125	0	-909,125
53 7181	RES - PISGAH CHANCELLORS	0	26,331	26,331	0	26,331	0	26,331
53 7183	RES NC CTR HEALTH & WELL	0	551,263	551,263	667,130	1,218,393	667,130	1,218,393
53 7187	RES RHOADES HALL/TWR REN	0	125,697	125,697	216,674	342,371	216,674	342,371
TOTAL RESERVES		0	-205,834	-205,834	883,804	677,970	883,804	677,970
53 8010	FLEX SPEND ACCT SAV TRAN	0	10,370	11,340	0	11,340	0	11,340
53 8500	MANDATORY INTRA-INST TRN	24,561	15,371	15,371	0	15,371	0	15,371
53 8600	NONMAND INTRA-INST TFR	494,082	0	25,625	0	25,625	0	25,625
53 8700	INTER-INST TFR	24,778	17,705	26,060	0	26,060	0	26,060
53 8910	2.5% MGMT FLEX CF	480,001	0	0	0	0	0	0
53 8920	DEF OBLIGATION/RECEIPTS	147,981	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,171,403	43,446	78,396	0	78,396	0	78,396
TOTAL REQUIREMENTS		53,992,143	57,199,560	57,199,560	883,804	58,083,364	883,804	58,083,364
ESTIMATED RECEIPTS								
43 2143	FEDERAL GRANTS	15,342	0	0	0	0	0	0
43 27AA	FEDERAL CONTRACTS,GRANTS	0	10,400	10,400	0	10,400	0	10,400
43 2990	SA-FISCAL STABILIZATION	2,134,814	0	0	0	0	0	0
43 4170	UTILITY SERVICE REVENUE	213,709	237,707	237,707	0	237,707	0	237,707

## Summary by Account

### 16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 4190	OTHER SUPPORTING REVENUE	0	4,687	4,687	0	4,687	0	4,687
43 4195	SPECIAL FEES	99,321	82,628	70,838	0	70,838	0	70,838
43 4320	SURPLUS PROPERTY SALES	0	-11,790	0	0	0	0	0
43 4321	SURPLUS PROP SALES-NONOP	15,007	0	0	0	0	0	0
43 4410	RENTAL & LEASE INCOME	53,237	61,401	61,401	0	61,401	0	61,401
43 5500	MISCELLANEOUS INCOME	37,993	49,000	49,000	0	49,000	0	49,000
43 5810	RESIDENT TUITION	7,316,254	8,112,581	8,112,581	0	8,112,581	0	8,112,581
43 5811	RES ELDERLY TUITION WAIV	-292	15,198	15,198	0	15,198	0	15,198
43 5812	RES TUITION SURCHARGE	63,665	25,264	25,264	0	25,264	0	25,264
43 5820	NON-RESIDENT TUITION	5,248,138	6,402,122	6,402,122	0	6,402,122	0	6,402,122
43 5821	NON-RES SPEC TAL WAIVERS	0	19,716	19,716	0	19,716	0	19,716
43 5823	NON-RES TUITION SURCHARG	27,333	8,989	8,989	0	8,989	0	8,989
43 5830	SPECIAL FEES	343,284	299,653	299,653	0	299,653	0	299,653
43 5832	APPLICATION FEE	207,805	215,095	215,095	0	215,095	0	215,095
43 5833	EDUCATION/TECHNICAL FEE	858,938	912,277	912,277	0	912,277	0	912,277
43 5834	SPECIAL FEES	13,415	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJ	25,707	0	0	0	0	0	0
43 7117	OTHER SUPPRTING REVENUE	17,513	0	0	0	0	0	0
53 8310	SALARY REIMBURSEMENTS	18,337	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	330,853	394,124	394,124	0	394,124	0	394,124
43 8910	RET APPR-BUD FLEXIBILITY	480,000	0	0	0	0	0	0
43 8920	TRANSFER IN	183,534	0	0	0	0	0	0
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TOTAL RECEIPTS		17,703,907	16,839,052	16,839,052	0	16,839,052	0	16,839,052
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NET APPROPRIATION		36,288,236	40,360,508	40,360,508	883,804	41,244,312	883,804	41,244,312



**Position Counts  
Summary by Purpose**

**16055 University of North Carolina at Asheville**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	276.190	275.426	275.106	.000	275.106	.000	275.106
1102	SUMMER SESSION INSTRUCTI	.130	4.310	4.310	.000	4.310	.000	4.310
1103	EXTENSION INSTRUCTION	.000	.050	.050	.000	.050	.000	.050
1142	COMMUNITY SERVICE	44.010	46.680	42.820	.000	42.820	.000	42.820
1151	LIBRARIES	21.700	22.790	22.065	.000	22.065	.000	22.065
1152	GENERAL ACADEMIC SUPPORT	24.580	26.660	22.760	.000	22.760	.000	22.760
1160	STUDENT SERVICES	44.840	48.270	45.700	.000	45.700	.000	45.700
1170	INSTITUTIONAL SUPPORT	89.800	88.038	92.810	.000	92.810	.000	92.810
1180	PHYSICAL PLANT OPERATION	122.000	124.900	131.500	18.500	150.000	18.500	150.000
TOTAL REQUIREMENTS		623.250	637.124	637.121	18.500	655.621	18.500	655.621

## Position Counts Summary by Account

### 16055 University of North Carolina at Asheville

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53 1110	EPA REGULAR SALARIES	81.750	81.420	83.215	.000	83.215	.000	83.215
53 1150	EPA ACADEMIC SALARIES	.000	240.056	240.056	.000	240.056	.000	240.056
53 1210	SPA REGULAR SALARIES	289.700	310.148	308.350	.000	308.350	.000	308.350
53 1230	SPA-LEO SALARIES-UNIV	16.000	.000	.000	.000	.000	.000	.000
53 1310	NON-STUDENT REGULAR WAGE	235.800	.000	.000	.000	.000	.000	.000
53 7181	RES - PISGAH CHANCELLORS	.000	1.000	1.000	.000	1.000	.000	1.000
53 7183	RES NC CTR HEALTH & WELL	.000	.000	.000	18.500	18.500	18.500	18.500
53 7187	RES RHOADES HALL/TWR REN	.000	4.500	4.500	.000	4.500	.000	4.500
-----								
TOTAL REQUIREMENTS		623.250	637.124	637.121	18.500	655.621	18.500	655.621
-----								

## Fund Detail

### 16055 University of North Carolina at Asheville

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	369,148	385,042	362,436	0	362,436	0	362,436
53 1150	EPA ACADEMIC SALARIES	14,283,498	18,556,089	18,556,089	0	18,556,089	0	18,556,089
53 1210	SPA REGULAR SALARIES	987,925	1,049,267	1,033,593	0	1,033,593	0	1,033,593
53 1310	NON-STUDENT REGULAR WAGE	75,000	19,499	5,398	0	5,398	0	5,398
53 1320	CONTRACT EMPLOYEE	64,865	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	73,387	69,819	60,229	0	60,229	0	60,229
53 1420	HOLIDAY PAY - UNIVERSITY	0	662	662	0	662	0	662
53 1450	EPA TEACHERS ON LOAN	23,685	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	21,455	10,451	10,451	0	10,451	0	10,451
53 1510	SOCIAL SECURITY	1,166,742	1,421,372	1,385,975	0	1,385,975	0	1,385,975
53 1520	STATE RETIREMENT	341,842	345,216	148,980	0	148,980	0	148,980
53 1540	TIAA OPTIONAL RETIREMENT	1,292,691	2,152,713	2,258,204	0	2,258,204	0	2,258,204
53 1560	MEDICAL INSURANCE	1,125,341	1,421,502	1,374,309	0	1,374,309	0	1,374,309
53 1576	FLEXIBLE SPENDING A	22,246	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	726	3,000	3,000	0	3,000	0	3,000
TOTAL PERSONAL SERVICES		19,848,551	25,434,632	25,199,326	0	25,199,326	0	25,199,326
53 2000	PURCHASED SERVICES	0	684,589	697,314	0	697,314	0	697,314
53 2100	PURCHASED CONTRACT SERV	184	0	108,540	0	108,540	0	108,540
53 2150	ACADEMIC SERVICES	0	23,400	23,400	0	23,400	0	23,400
53 2100	PURCHASED CONTRACT SERV	64,946	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	583,701	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		648,831	707,989	829,254	0	829,254	0	829,254
53 3000	SUPPLIES	246,166	648,574	173,156	0	173,156	0	173,156
TOTAL SUPPLIES		246,166	648,574	173,156	0	173,156	0	173,156
53 4000	PROPERTY, PLANT & EQUIP	827,460	403,458	596,446	0	596,446	0	596,446
TOTAL PROPERTY, PLANT & EQUIPMT		827,460	403,458	596,446	0	596,446	0	596,446
53 5000	OTHER EXPENSES & ADJUSTM	79,971	0	78,492	0	78,492	0	78,492
TOTAL OTHER EXPENSES & ADJUSTMEN		79,971	0	78,492	0	78,492	0	78,492
53 8010	FLEX SPEND ACCT SAV TRAN	0	5,620	5,620	0	5,620	0	5,620
53 8600	NONMAND INTRA-INST TFR	-2,010	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		-2,010	5,620	5,620	0	5,620	0	5,620

## Fund Detail

### 16055 University of North Carolina at Asheville

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		21,648,969	27,200,273	26,882,294	0	26,882,294	0	26,882,294
-----								
ESTIMATED RECEIPTS								
-----								
43	5830 SPECIAL FEES	485	0	0	0	0	0	0
43	5833 EDUCATION/TECHNICAL FEE	825,280	755,955	755,955	0	755,955	0	755,955
43	5834 SPECIAL FEES	7,795	0	0	0	0	0	0
53	8310 SALARY REIMBURSEMENTS	18,337	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	84,449	100,000	100,000	0	100,000	0	100,000
-----								
TOTAL RECEIPTS		936,346	855,955	855,955	0	855,955	0	855,955
-----								
NET APPROPRIATION		20,712,623	26,344,318	26,026,339	0	26,026,339	0	26,026,339

## Fund Detail

### 16055 University of North Carolina at Asheville

1102 Summer Session Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	8,146	7,600	7,600	0	7,600	0	7,600
53 1150	EPA ACADEMIC SALARIES	337,235	324,500	324,500	0	324,500	0	324,500
53 1310	NON-STUDENT REGULAR WAGE	1,744	2,800	2,800	0	2,800	0	2,800
53 1350	STUDENT REGULAR WAGES	25,436	72,500	72,500	0	72,500	0	72,500
53 1510	SOCIAL SECURITY	26,625	27,200	27,200	0	27,200	0	27,200
53 1520	STATE RETIREMENT	3,304	3,700	3,700	0	3,700	0	3,700
53 1540	TIAA OPTIONAL RETIREMENT	29,343	24,400	24,400	0	24,400	0	24,400
TOTAL PERSONAL SERVICES		431,833	462,700	462,700	0	462,700	0	462,700
53 2000	PURCHASED SERVICES	0	33,000	33,000	0	33,000	0	33,000
53 2100	PURCHASED CONTRACT SERV	-10,654	41,600	41,600	0	41,600	0	41,600
53 2000	PURCHASED SERVICES	72,272	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		61,618	74,600	74,600	0	74,600	0	74,600
53 3000	SUPPLIES	15,515	19,037	19,037	0	19,037	0	19,037
TOTAL SUPPLIES		15,515	19,037	19,037	0	19,037	0	19,037
53 4000	PROPERTY, PLANT & EQUIP	58,149	105,500	105,500	0	105,500	0	105,500
TOTAL PROPERTY, PLANT & EQUIPMT		58,149	105,500	105,500	0	105,500	0	105,500
53 5000	OTHER EXPENSES & ADJUSTM	9,468	8,400	8,400	0	8,400	0	8,400
TOTAL OTHER EXPENSES & ADJUSTMEN		9,468	8,400	8,400	0	8,400	0	8,400
TOTAL REQUIREMENTS		576,583	670,237	670,237	0	670,237	0	670,237
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	345,919	386,480	386,480	0	386,480	0	386,480
43 5820	NON-RESIDENT TUITION	164,392	226,563	226,563	0	226,563	0	226,563
43 5830	SPECIAL FEES	32,614	26,653	26,653	0	26,653	0	26,653
43 5833	EDUCATION/TECHNICAL FEE	33,658	30,541	30,541	0	30,541	0	30,541



## Fund Detail

### 16055 University of North Carolina at Asheville

1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1150	EPA ACADEMIC SALARIES	0	0	0	0	0	0	0
53 1310	NON-STUDENT REGULAR WAGE	2,250	0	0	0	0	0	0
53 1320	CONTRACT EMPLOYEE	38,345	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	6,186	7,315	7,315	0	7,315	0	7,315
53 1520	STATE RETIREMENT	694	1,810	1,810	0	1,810	0	1,810
53 1540	TIAA OPTIONAL RETIREMENT	2,957	1,065	1,065	0	1,065	0	1,065
TOTAL PERSONAL SERVICES		50,432	10,190	10,190	0	10,190	0	10,190
53 2000	PURCHASED SERVICES	0	21,245	21,245	0	21,245	0	21,245
53 2100	PURCHASED CONTRACT SERV	40,922	96,755	96,755	0	96,755	0	96,755
53 2000	PURCHASED SERVICES	12,523	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		53,445	118,000	118,000	0	118,000	0	118,000
53 3000	SUPPLIES	47,892	43,020	43,020	0	43,020	0	43,020
TOTAL SUPPLIES		47,892	43,020	43,020	0	43,020	0	43,020
53 4000	PROPERTY, PLANT & EQUIP	84,148	880	880	0	880	0	880
TOTAL PROPERTY, PLANT & EQUIPMT		84,148	880	880	0	880	0	880
53 5000	OTHER EXPENSES & ADJUSTM	1,235	910	910	0	910	0	910
TOTAL OTHER EXPENSES & ADJUSTMEN		1,235	910	910	0	910	0	910
53 8920	DEF OBLIGATION/RECEIPTS	147,981	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		147,981	0	0	0	0	0	0
TOTAL REQUIREMENTS		385,133	173,000	173,000	0	173,000	0	173,000





## Fund Detail

### 16055 University of North Carolina at Asheville 1109 ARRA FISCAL STABILIZATIO

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1150	EPA ACADEMIC SALARIES	1,705,405	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	125,196	0	0	0	0	0	0
53 1520	STATE RETIREMENT	33,375	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	155,848	0	0	0	0	0	0
53 1560	MEDICAL INSURANCE	114,990	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,134,814	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,134,814	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2990	SA-FISCAL STABILIZATION	2,134,814	0	0	0	0	0	0
TOTAL RECEIPTS		2,134,814	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16055 University of North Carolina at Asheville 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	676,663	446,798	630,437	0	630,437	0	630,437
53 1210	SPA REGULAR SALARIES	1,253,388	1,283,610	1,244,770	0	1,244,770	0	1,244,770
53 1230	SPA-LEO SALARIES-UNIV	16,204	259,917	103,919	0	103,919	0	103,919
53 1310	NON-STUDENT REGULAR WAGE	76,592	-6,880	18,267	0	18,267	0	18,267
53 1350	STUDENT REGULAR WAGES	2,998	500	4,500	0	4,500	0	4,500
53 1410	SPA OVERTIME PAYMENTS	4,036	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIVERSITY	4,553	10,567	10,567	0	10,567	0	10,567
53 1460	SPA LONGEVITY PAYMENTS	13,437	6,710	6,710	0	6,710	0	6,710
53 1510	SOCIAL SECURITY	147,772	158,204	154,353	0	154,353	0	154,353
53 1520	STATE RETIREMENT	113,089	111,038	113,799	0	113,799	0	113,799
53 1530	LAW OFFICERS' RETIREMENT	11,866	20,534	14,070	0	14,070	0	14,070
53 1540	TIAA OPTIONAL RETIREMENT	66,260	60,986	80,361	0	80,361	0	80,361
53 1560	MEDICAL INSURANCE	231,972	292,699	251,352	0	251,352	0	251,352
53 1576	FLEXIBLE SPENDING A	3,764	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	8,392	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,630,986	2,644,683	2,633,105	0	2,633,105	0	2,633,105
53 2000	PURCHASED SERVICES	0	160,432	37,794	0	37,794	0	37,794
53 2100	PURCHASED CONTRACT SERV	39,483	17,914	24,114	0	24,114	0	24,114
53 2200	UTILITIES	107,980	125,446	125,446	0	125,446	0	125,446
53 2000	PURCHASED SERVICES	193,806	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		341,269	303,792	187,354	0	187,354	0	187,354
53 3000	SUPPLIES	131,205	-20,601	26,283	0	26,283	0	26,283
TOTAL SUPPLIES		131,205	-20,601	26,283	0	26,283	0	26,283
53 4000	PROPERTY, PLANT & EQUIP	52,279	-30,137	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		52,279	-30,137	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUSTM	39,201	0	24,400	0	24,400	0	24,400
TOTAL OTHER EXPENSES & ADJUSTMEN		39,201	0	24,400	0	24,400	0	24,400
53 8010	FLEX SPEND ACCT SAV TRAN	0	300	1,270	0	1,270	0	1,270
53 8600	NONMAND INTRA-INST TFR	16,183	0	25,625	0	25,625	0	25,625
TOTAL INTRAGOVERNMENTAL TRANSACT		16,183	300	26,895	0	26,895	0	26,895

## Fund Detail

### 16055 University of North Carolina at Asheville

1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		3,211,123	2,898,037	2,898,037	0	2,898,037	0	2,898,037
-----								
ESTIMATED RECEIPTS								
-----								
43	4321 SURPLUS PROP SALES-NONOP	5,702	0	0	0	0	0	0
43	4410 RENTAL & LEASE INCOME	12,298	18,000	18,000	0	18,000	0	18,000
-----								
TOTAL RECEIPTS		18,000	18,000	18,000	0	18,000	0	18,000
-----								
NET APPROPRIATION		3,193,123	2,880,037	2,880,037	0	2,880,037	0	2,880,037

## Fund Detail

### 16055 University of North Carolina at Asheville

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	463,589	501,266	480,631	0	480,631	0	480,631
53 1210	SPA REGULAR SALARIES	431,736	448,703	445,461	0	445,461	0	445,461
53 1310	NON-STUDENT REGULAR WAGE	16,530	87	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	90,671	80,132	95,000	0	95,000	0	95,000
53 1420	HOLIDAY PAY - UNIVERSITY	2,385	1,554	1,554	0	1,554	0	1,554
53 1460	SPA LONGEVITY PAYMENTS	7,450	7,412	7,412	0	7,412	0	7,412
53 1510	SOCIAL SECURITY	68,268	72,336	71,105	0	71,105	0	71,105
53 1520	STATE RETIREMENT	63,223	60,552	64,358	0	64,358	0	64,358
53 1540	TIAA OPTIONAL RETIREMENT	21,657	25,597	23,920	0	23,920	0	23,920
53 1560	MEDICAL INSURANCE	109,355	118,998	114,488	0	114,488	0	114,488
53 1576	FLEXIBLE SPENDING A	1,629	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,276,493	1,316,637	1,303,929	0	1,303,929	0	1,303,929
53 2000	PURCHASED SERVICES	51,915	171,331	137,413	0	137,413	0	137,413
TOTAL PURCHASED SERVICES		51,915	171,331	137,413	0	137,413	0	137,413
53 3000	SUPPLIES	12,676	113,188	15,000	0	15,000	0	15,000
TOTAL SUPPLIES		12,676	113,188	15,000	0	15,000	0	15,000
53 4000	PROPERTY, PLANT & EQUIP	5,050	2,123	7,670	0	7,670	0	7,670
53 4600	ART/LIBRARY/LEARNING RES	815,736	858,670	858,670	0	858,670	0	858,670
TOTAL PROPERTY, PLANT & EQUIPMT		820,786	860,793	866,340	0	866,340	0	866,340
53 5000	OTHER EXPENSES & ADJUSTM	1,611	0	1,403	0	1,403	0	1,403
TOTAL OTHER EXPENSES & ADJUSTMEN		1,611	0	1,403	0	1,403	0	1,403
53 8010	FLEX SPEND ACCT SAV TRAN	0	500	500	0	500	0	500
53 8700	INTER-INST TFR	24,778	17,705	26,060	0	26,060	0	26,060
TOTAL INTRAGOVERNMENTAL TRANSACT		24,778	18,205	26,560	0	26,560	0	26,560

## Fund Detail

### 16055 University of North Carolina at Asheville

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	REQUIREMENTS	2,188,259	2,480,154	2,350,645	0	2,350,645	0	2,350,645
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 SPECIAL FEES	19,913	24,161	24,161	0	24,161	0	24,161
43	5500 MISCELLANEOUS INCOME	35,993	49,000	49,000	0	49,000	0	49,000
43	8700 OTHER INTERTRANSFERS	28,859	28,859	28,859	0	28,859	0	28,859
-----								
TOTAL	RECEIPTS	84,765	102,020	102,020	0	102,020	0	102,020
-----								
NET	APPROPRIATION	2,103,494	2,378,134	2,248,625	0	2,248,625	0	2,248,625

## Fund Detail

### 16055 University of North Carolina at Asheville

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	623,600	793,395	629,287	0	629,287	0	629,287
53 1150	EPA ACADEMIC SALARIES	125	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	639,165	877,602	794,291	0	794,291	0	794,291
53 1310	NON-STUDENT REGULAR WAGE	18,787	12,796	32,366	0	32,366	0	32,366
53 1320	CONTRACT EMPLOYEE	2,075	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	116,514	112,023	109,094	0	109,094	0	109,094
53 1420	HOLIDAY PAY - UNIVERSITY	3,845	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	19,836	12,517	12,517	0	12,517	0	12,517
53 1510	SOCIAL SECURITY	97,851	127,831	111,751	0	111,751	0	111,751
53 1520	STATE RETIREMENT	84,934	95,915	91,923	0	91,923	0	91,923
53 1540	TIAA OPTIONAL RETIREMENT	36,594	63,605	49,055	0	49,055	0	49,055
53 1560	MEDICAL INSURANCE	110,644	156,064	136,443	0	136,443	0	136,443
53 1576	FLEXIBLE SPENDING A	1,918	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	12,640	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,768,528	2,251,748	1,966,727	0	1,966,727	0	1,966,727
53 2000	PURCHASED SERVICES	0	114,486	206,124	0	206,124	0	206,124
53 2100	PURCHASED CONTRACT SERV	33,701	46,897	25,458	0	25,458	0	25,458
53 2000	PURCHASED SERVICES	249,889	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		283,590	161,383	231,582	0	231,582	0	231,582
53 3000	SUPPLIES	24,332	251,633	32,872	0	32,872	0	32,872
TOTAL SUPPLIES		24,332	251,633	32,872	0	32,872	0	32,872
53 4000	PROPERTY, PLANT & EQUIP	206,344	119,809	85,186	0	85,186	0	85,186
TOTAL PROPERTY, PLANT & EQUIPMT		206,344	119,809	85,186	0	85,186	0	85,186
53 5000	OTHER EXPENSES & ADJUSTM	14,884	0	2,535	0	2,535	0	2,535
TOTAL OTHER EXPENSES & ADJUSTMEN		14,884	0	2,535	0	2,535	0	2,535
53 8010	FLEX SPEND ACCT SAV TRAN	0	494	494	0	494	0	494
TOTAL INTRAGOVERNMENTAL TRANSACT		0	494	494	0	494	0	494

## Fund Detail

### 16055 University of North Carolina at Asheville

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		2,297,678	2,785,067	2,319,396	0	2,319,396	0	2,319,396
-----								
ESTIMATED RECEIPTS								
-----								
43	8700 OTHER INTERTRANSFERS	2,700	2,700	2,700	0	2,700	0	2,700
-----								
TOTAL RECEIPTS		2,700	2,700	2,700	0	2,700	0	2,700
-----								
NET APPROPRIATION		2,294,978	2,782,367	2,316,696	0	2,316,696	0	2,316,696

## Fund Detail

### 16055 University of North Carolina at Asheville

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	920,549	1,095,229	958,258	0	958,258	0	958,258
53 1210	SPA REGULAR SALARIES	888,795	933,576	895,480	0	895,480	0	895,480
53 1310	NON-STUDENT REGULAR WAGE	101,482	168	750	0	750	0	750
53 1350	STUDENT REGULAR WAGES	90,737	65,202	95,650	0	95,650	0	95,650
53 1460	SPA LONGEVITY PAYMENTS	8,439	8,083	8,083	0	8,083	0	8,083
53 1510	SOCIAL SECURITY	143,607	154,409	147,511	0	147,511	0	147,511
53 1520	STATE RETIREMENT	123,516	120,520	123,466	0	123,466	0	123,466
53 1540	TIAA OPTIONAL RETIREMENT	47,954	66,901	55,218	0	55,218	0	55,218
53 1560	MEDICAL INSURANCE	213,991	247,879	229,836	0	229,836	0	229,836
53 1576	FLEXIBLE SPENDING A	2,369	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	322	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,541,761	2,691,967	2,514,252	0	2,514,252	0	2,514,252
53 2000	PURCHASED SERVICES	0	266,934	411,689	0	411,689	0	411,689
53 2100	PURCHASED CONTRACT SERV	39,000	20,124	76,824	0	76,824	0	76,824
53 2000	PURCHASED SERVICES	345,931	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		384,931	287,058	488,513	0	488,513	0	488,513
53 3000	SUPPLIES	16,155	144,286	23,980	0	23,980	0	23,980
TOTAL SUPPLIES		16,155	144,286	23,980	0	23,980	0	23,980
53 4000	PROPERTY, PLANT & EQUIP	36,118	132,593	23,058	0	23,058	0	23,058
TOTAL PROPERTY, PLANT & EQUIPMT		36,118	132,593	23,058	0	23,058	0	23,058
53 5000	OTHER EXPENSES & ADJUSTM	45,612	0	31,922	0	31,922	0	31,922
TOTAL OTHER EXPENSES & ADJUSTMEN		45,612	0	31,922	0	31,922	0	31,922
53 8010	FLEX SPEND ACCT SAV TRAN	0	906	906	0	906	0	906
TOTAL INTRAGOVERNMENTAL TRANSACT		0	906	906	0	906	0	906



## Fund Detail

### 16055 University of North Carolina at Asheville

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		3,024,577	3,256,810	3,082,631	0	3,082,631	0	3,082,631
-----								
ESTIMATED RECEIPTS								
-----								
43	2143 FEDERAL GRANTS	15,342	0	0	0	0	0	0
43	27AA FEDERAL CONTRACTS, GRANTS	0	10,400	10,400	0	10,400	0	10,400
43	5832 APPLICATION FEE	207,805	215,095	215,095	0	215,095	0	215,095
43	5834 SPECIAL FEES	885	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	25,790	25,790	25,790	0	25,790	0	25,790
-----								
TOTAL RECEIPTS		249,822	251,285	251,285	0	251,285	0	251,285
-----								
NET APPROPRIATION		2,774,755	3,005,525	2,831,346	0	2,831,346	0	2,831,346

## Fund Detail

### 16055 University of North Carolina at Asheville

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,362,567	2,232,627	2,613,666	0	2,613,666	0	2,613,666
53 1210	SPA REGULAR SALARIES	2,740,839	2,772,107	2,628,983	0	2,628,983	0	2,628,983
53 1310	NON-STUDENT REGULAR WAGE	73,423	7,167	10,000	0	10,000	0	10,000
53 1350	STUDENT REGULAR WAGES	7,762	2,401	15,713	0	15,713	0	15,713
53 1460	SPA LONGEVITY PAYMENTS	37,800	32,062	32,062	0	32,062	0	32,062
53 1510	SOCIAL SECURITY	366,875	359,575	420,721	0	420,721	0	420,721
53 1520	STATE RETIREMENT	388,270	340,699	357,345	0	357,345	0	357,345
53 1540	TIAA OPTIONAL RETIREMENT	78,756	104,589	133,774	0	133,774	0	133,774
53 1560	MEDICAL INSURANCE	425,343	438,880	469,694	0	469,694	0	469,694
53 1572	UNEMPLOYMENT COMPENSATN	47,157	10,000	10,000	0	10,000	0	10,000
53 1575	EMPLOYEE ASSISTANCE PROG	8,000	0	8,000	0	8,000	0	8,000
53 1576	FLEXIBLE SPENDING A	8,617	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	678	19,811	19,811	0	19,811	0	19,811
TOTAL PERSONAL SERVICES		6,546,087	6,319,918	6,719,769	0	6,719,769	0	6,719,769
53 2000	PURCHASED SERVICES	0	966,742	1,090,679	0	1,090,679	0	1,090,679
53 2100	PURCHASED CONTRACT SERV	274,030	21,727	255,337	0	255,337	0	255,337
53 2000	PURCHASED SERVICES	736,728	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,010,758	988,469	1,346,016	0	1,346,016	0	1,346,016
53 3000	SUPPLIES	72,575	156,145	101,839	0	101,839	0	101,839
TOTAL SUPPLIES		72,575	156,145	101,839	0	101,839	0	101,839
53 4000	PROPERTY, PLANT & EQUIP	239,901	93,919	45,693	0	45,693	0	45,693
TOTAL PROPERTY, PLANT & EQUIPMT		239,901	93,919	45,693	0	45,693	0	45,693
53 5000	OTHER EXPENSES & ADJUSTM	67,271	0	114,812	0	114,812	0	114,812
TOTAL OTHER EXPENSES & ADJUSTMEN		67,271	0	114,812	0	114,812	0	114,812
53 8010	FLEX SPEND ACCT SAV TRAN	0	1,524	1,524	0	1,524	0	1,524
53 8600	NONMAND INTRA-INST TFR	-91	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		-91	1,524	1,524	0	1,524	0	1,524

## Fund Detail

### 16055 University of North Carolina at Asheville

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		7,936,501	7,559,975	8,329,653	0	8,329,653	0	8,329,653
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SUPPORTING REVENUE	0	4,687	4,687	0	4,687	0	4,687
43	4195 SPECIAL FEES	47,720	0	0	0	0	0	0
43	5500 MISCELLANEOUS INCOME	2,000	0	0	0	0	0	0
43	7117 OTHER SUPPRTING REVENUE	17,513	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	148,728	196,448	196,448	0	196,448	0	196,448
-----								
TOTAL RECEIPTS		215,961	201,135	201,135	0	201,135	0	201,135
-----								
NET APPROPRIATION		7,720,540	7,358,840	8,128,518	0	8,128,518	0	8,128,518

## Fund Detail

### 16055 University of North Carolina at Asheville 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	337,808	222,682	381,432	0	381,432	0	381,432
53 1210	SPA REGULAR SALARIES	3,724,579	3,251,675	3,727,483	0	3,727,483	0	3,727,483
53 1230	SPA-LEO SALARIES-UNIV	0	425,981	0	0	0	0	0
53 1310	NON-STUDENT REGULAR WAGE	36,656	18,590	21,840	0	21,840	0	21,840
53 1350	STUDENT REGULAR WAGES	20,697	13,827	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	0	2,000	2,000	0	2,000	0	2,000
53 1420	HOLIDAY PAY - UNIVERSITY	106,644	57,698	57,698	0	57,698	0	57,698
53 1460	SPA LONGEVITY PAYMENTS	45,465	29,843	29,843	0	29,843	0	29,843
53 1510	SOCIAL SECURITY	311,430	298,386	316,003	0	316,003	0	316,003
53 1520	STATE RETIREMENT	302,496	270,226	295,570	0	295,570	0	295,570
53 1530	LAW OFFICERS' RETIREMENT	78,496	64,525	77,365	0	77,365	0	77,365
53 1540	TIAA OPTIONAL RETIREMENT	19,597	19,380	28,362	0	28,362	0	28,362
53 1560	MEDICAL INSURANCE	583,203	597,372	603,001	0	603,001	0	603,001
53 1576	FLEXIBLE SPENDING A	5,159	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	62,648	163,189	163,189	0	163,189	0	163,189
TOTAL PERSONAL SERVICES		5,634,878	5,435,374	5,703,786	0	5,703,786	0	5,703,786
53 2000	PURCHASED SERVICES	0	168,647	175,928	0	175,928	0	175,928
53 2100	PURCHASED CONTRACT SERV	83,585	56,658	108,850	0	108,850	0	108,850
53 2200	UTILITIES	1,849,432	1,867,725	1,867,725	0	1,867,725	0	1,867,725
53 2000	PURCHASED SERVICES	178,320	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,111,337	2,093,030	2,152,503	0	2,152,503	0	2,152,503
53 3000	SUPPLIES	192,327	523,625	439,139	0	439,139	0	439,139
TOTAL SUPPLIES		192,327	523,625	439,139	0	439,139	0	439,139
53 4000	PROPERTY, PLANT & EQUIP	171,035	8,000	65,685	0	65,685	0	65,685
TOTAL PROPERTY, PLANT & EQUIPMT		171,035	8,000	65,685	0	65,685	0	65,685
53 5000	OTHER EXPENSES & ADJUSTM	53,174	8,224	24,800	0	24,800	0	24,800
TOTAL OTHER EXPENSES & ADJUSTMEN		53,174	8,224	24,800	0	24,800	0	24,800
53 7181	RES - PISGAH CHANCELLORS	0	26,331	26,331	0	26,331	0	26,331
53 7183	RES NC CTR HEALTH & WELL	0	551,263	551,263	667,130	1,218,393	667,130	1,218,393
53 7187	RES RHOADES HALL/TWR REN	0	125,697	125,697	216,674	342,371	216,674	342,371
TOTAL RESERVES		0	703,291	703,291	883,804	1,587,095	883,804	1,587,095

## Fund Detail

### 16055 University of North Carolina at Asheville

1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8010	FLEX SPEND ACCT SAV TRAN	0	1,026	1,026	0	1,026	0	1,026
53 8600	NONMAND INTRA-INST TFR	480,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		480,000	1,026	1,026	0	1,026	0	1,026
-----								
TOTAL REQUIREMENTS		8,642,751	8,772,570	9,090,230	883,804	9,974,034	883,804	9,974,034
-----								
ESTIMATED RECEIPTS								
43 4170	UTILITY SERVICE REVENUE	213,709	237,707	237,707	0	237,707	0	237,707
43 4195	SPECIAL FEES	31,688	58,467	46,677	0	46,677	0	46,677
43 4320	SURPLUS PROPERTY SALES	0	-11,790	0	0	0	0	0
43 4321	SURPLUS PROP SALES-NONOP	9,305	0	0	0	0	0	0
43 4410	RENTAL & LEASE INCOME	40,939	43,401	43,401	0	43,401	0	43,401
43 8700	OTHER INTERTRANSFERS	40,327	40,327	40,327	0	40,327	0	40,327
43 8910	RET APPR-BUD FLEXIBILITY	480,000	0	0	0	0	0	0
TOTAL RECEIPTS		815,968	368,112	368,112	0	368,112	0	368,112
-----								
NET APPROPRIATION		7,826,783	8,404,458	8,722,118	883,804	9,605,922	883,804	9,605,922

## Fund Detail

### 16055 University of North Carolina at Asheville

1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	226,355	223,566	223,566	0	223,566	0	223,566
53 6880	INCENTIVE SCHOLARSHIPS	1,214,838	701,485	701,485	0	701,485	0	701,485
53 6881	UNC CAMPUS SCHOLARSHIPS	0	1,299,453	1,299,453	0	1,299,453	0	1,299,453
53 6890	OTHER EDUCATIONAL AWARDS	0	72,687	72,687	0	72,687	0	72,687
TOTAL AID & PUBLIC ASSISTANCE		1,441,193	2,297,191	2,297,191	0	2,297,191	0	2,297,191
53 8500	MANDATORY INTRA-INST TRN	24,561	15,371	15,371	0	15,371	0	15,371
TOTAL INTRAGOVERNMENTAL TRANSACT		24,561	15,371	15,371	0	15,371	0	15,371
TOTAL REQUIREMENTS		1,465,754	2,312,562	2,312,562	0	2,312,562	0	2,312,562
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,465,754	2,312,562	2,312,562	0	2,312,562	0	2,312,562

## Fund Detail

### 16055 University of North Carolina at Asheville 1252 Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	7125 MANAGEMENT FLEX NEG RESV	0	-909,125	-909,125	0	-909,125	0	-909,125
TOTAL RESERVES		0	-909,125	-909,125	0	-909,125	0	-909,125
53	8910 2.5% MGMT FLEX CF	480,001	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		480,001	0	0	0	0	0	0
TOTAL REQUIREMENTS		480,001	-909,125	-909,125	0	-909,125	0	-909,125
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		480,001	-909,125	-909,125	0	-909,125	0	-909,125

## Fund Detail

### 16055 University of North Carolina at Asheville

1990 Regular Term Tuition

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	6,970,335	7,726,101	7,726,101	0	7,726,101	0	7,726,101
43 5811	RES ELDERLY TUITION WAIV	-292	15,198	15,198	0	15,198	0	15,198
43 5812	RES TUITION SURCHARGE	63,665	25,264	25,264	0	25,264	0	25,264
43 5820	NON-RESIDENT TUITION	5,083,746	6,175,559	6,175,559	0	6,175,559	0	6,175,559
43 5821	NON-RES SPEC TAL WAIVERS	0	19,716	19,716	0	19,716	0	19,716
43 5823	NON-RES TUITION SURCHARG	27,333	8,989	8,989	0	8,989	0	8,989
43 5830	SPECIAL FEES	108,621	100,000	100,000	0	100,000	0	100,000
43 5833	EDUCATION/TECHNICAL FEE	0	125,781	125,781	0	125,781	0	125,781
43 5834	SPECIAL FEES	4,700	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJ	25,707	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		12,283,815	14,196,608	14,196,608	0	14,196,608	0	14,196,608
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NET APPROPRIATION		-12,283,815	-14,196,608	-14,196,608	0	-14,196,608	0	-14,196,608



## Summary by Purpose

### 16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	69,203,457	87,564,003	88,149,639	0	88,149,639	0	88,149,639
1102	SUMMER TERM INSTRUCTION	3,255,986	3,304,032	3,304,032	0	3,304,032	0	3,304,032
1103	EXTENTION INSTRUCTION	453,453	599,282	487,669	0	487,669	0	487,669
1109	ARRA-FISCAL STABILIZATIO	7,228,518	0	0	0	0	0	0
1110	ORGANIZED RESEARCH	3,538,008	3,960,934	3,960,934	0	3,960,934	0	3,960,934
1142	COMMUNITY SERVICES	649,504	808,736	621,868	0	621,868	0	621,868
1151	LIBRARIES	5,403,095	6,407,908	6,374,995	0	6,374,995	0	6,374,995
1152	GENERAL ACADEMIC SUPPORT	9,785,844	10,011,712	10,304,336	0	10,304,336	0	10,304,336
1160	STUDENT SERVICES	7,188,960	7,258,123	7,383,962	0	7,383,962	0	7,383,962
1170	INSTITUTIONAL SUPPORT	21,259,061	22,835,039	21,673,513	0	21,673,513	0	21,673,513
1180	PHYSICAL PLANT OPERATION	21,090,048	22,918,248	23,153,901	-260,453	22,893,448	-260,453	22,893,448
1230	STUDENT FINANCIAL AID	4,910,011	5,902,077	5,943,632	0	5,943,632	0	5,943,632
1252	OTHER RESERVES	2,172,202	0	0	0	0	0	0
TOTAL REQUIREMENTS		156,138,147	171,570,094	171,358,481	-260,453	171,098,028	-260,453	171,098,028
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	595,787	466,551	466,551	0	466,551	0	466,551
1102	SUMMER TERM INSTRUCTION	3,256,863	3,304,032	3,304,032	0	3,304,032	0	3,304,032
1103	EXTENTION INSTRUCTION	456,550	599,282	487,669	0	487,669	0	487,669
1109	ARRA-FISCAL STABILIZATIO	7,228,518	0	0	0	0	0	0
1110	ORGANIZED RESEARCH	0	4,390	4,390	0	4,390	0	4,390
1142	COMMUNITY SERVICES	210,691	339,379	211,379	0	211,379	0	211,379
1151	LIBRARIES	46,282	61,300	61,300	0	61,300	0	61,300
1152	GENERAL ACADEMIC SUPPORT	4,395,238	4,108,047	4,108,047	0	4,108,047	0	4,108,047
1160	STUDENT SERVICES	986,124	979,426	979,426	0	979,426	0	979,426
1170	INSTITUTIONAL SUPPORT	74,466	3,242	66,242	0	66,242	0	66,242
1180	PHYSICAL PLANT OPERATION	950,460	942,744	907,744	0	907,744	0	907,744
1990	REGULAR TERM TUITION	47,717,117	55,553,725	55,553,725	0	55,553,725	0	55,553,725
TOTAL RECEIPTS		65,918,096	66,362,118	66,150,505	0	66,150,505	0	66,150,505

**Summary by Purpose**  
**16060 University of North Carolina at Wilmington**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		90,220,051	105,207,976	105,207,976	-260,453	104,947,523	-260,453	104,947,523

## Summary by Account

### 16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	11,753,372	12,168,291	12,625,593	0	12,625,593	0	12,625,593
53 1150	EPA-TEACH SALARIES-UNIV	57,107,065	64,711,698	64,985,331	0	64,985,331	0	64,985,331
53 1160	EPA TIME LIMITED SALARY	179,214	7,704	5,060	0	5,060	0	5,060
53 1210	SPA-SALARIES-UNIV	26,641,436	27,642,613	28,556,136	0	28,556,136	0	28,556,136
53 1220	SPA TIME LIMITED SALARY	258,599	54,986	19,619	0	19,619	0	19,619
53 1230	LEO SALARY & WAGES-UNIV	1,018,731	1,099,741	1,195,441	0	1,195,441	0	1,195,441
53 1310	REG(N S) TEMP WAGES-UNIV	285,390	240,189	280,383	0	280,383	0	280,383
53 1350	STU TEMP WAGES - UNIV	633,916	879,778	834,627	0	834,627	0	834,627
53 1410	OT PAY - UNIV	130,530	151,433	151,433	0	151,433	0	151,433
53 1420	HOLIDAY PAY - UNIV	251,194	181,798	181,798	0	181,798	0	181,798
53 1450	DUAL EMPL WAGES - UNIV	24,715	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	296,165	186,626	184,446	0	184,446	0	184,446
53 1510	SOCIAL SEC CONTRIB-UNIV	6,782,260	8,059,700	8,189,790	0	8,189,790	0	8,189,790
53 1520	REG RETIRE CONTRIB-UNIV	3,903,797	5,893,087	5,961,945	0	5,961,945	0	5,961,945
53 1530	LEO RETIRE CONTRIB-UNIV	160,400	158,436	158,436	0	158,436	0	158,436
53 1540	OPT RETIRE CONTRIB-UNIV	5,328,653	5,379,288	5,480,810	0	5,480,810	0	5,480,810
53 1560	MED INS CONTRIB-UNIV	6,640,566	8,903,444	9,055,233	0	9,055,233	0	9,055,233
53 1572	UNEMP COMP PAYMNTS TO ES	22,588	20,000	20,000	0	20,000	0	20,000
53 1575	EMPLOYEE ASSISTANCE PGM	8,601	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SVG AC	122,855	0	0	0	0	0	0
53 1590	STAFF BENEFITS RESERVES	6,000	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	12,982	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	-61,650	11,291	11,291	0	11,291	0	11,291
53 1630	WORKERS COMPENSATION CLM	225,134	31,200	31,200	0	31,200	0	31,200
53 1651	COMPENSATION TO BOARD ME	2,730	3,500	3,500	0	3,500	0	3,500
53 1660	TAXBLE EMPL EXP REIMB	38,509	0	34,920	0	34,920	0	34,920
TOTAL PERSONAL SERVICES		121,773,752	135,784,803	137,966,992	0	137,966,992	0	137,966,992
53 2000	PURCHASED CONTRACTUAL SE	7,759,539	11,382,020	9,277,454	0	9,277,454	0	9,277,454
53 2100	PURCHASED CONTRACT SRV	813,653	756,632	758,632	0	758,632	0	758,632
53 2150	ACADEMIC SERVICES	0	50,000	50,000	0	50,000	0	50,000
53 2200	UTILITY/ENERGY SUPPLIES	6,417,157	7,232,435	7,232,435	0	7,232,435	0	7,232,435
TOTAL PURCHASED SERVICES		14,990,349	19,421,087	17,318,521	0	17,318,521	0	17,318,521
53 3000	SUPPLIES & MATERIALS	2,769,421	3,991,851	3,643,122	0	3,643,122	0	3,643,122

## Summary by Account

### 16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
	TOTAL SUPPLIES	2,769,421	3,991,851	3,643,122	0	3,643,122	0	3,643,122
-----								
53	4000 PROPERTY, PLANT & EQUIP	5,401,171	3,762,106	3,750,139	0	3,750,139	0	3,750,139
53	4600 ART,ARTIFACTS,LITERATURE	2,468,504	2,279,947	2,279,947	0	2,279,947	0	2,279,947
-----								
	TOTAL PROPERTY,PLANT & EQUIPMT	7,869,675	6,042,053	6,030,086	0	6,030,086	0	6,030,086
-----								
53	5000 OTHER EXPENSES & ADJUST	1,621,840	166,570	194,475	0	194,475	0	194,475
-----								
	TOTAL OTHER EXPENSES & ADJUSTMEN	1,621,840	166,570	194,475	0	194,475	0	194,475
-----								
53	6810 EDUC AWAR-APPROP GRANTS	1,070,294	720,294	720,294	0	720,294	0	720,294
53	6840 ACCAD ENHANCEMENT SCHLAR	2,779,656	1,908,048	1,908,048	0	1,908,048	0	1,908,048
53	6875 GRAD ASST TUITION AWARDS	21,239	21,695	21,695	0	21,695	0	21,695
53	6881 UNC CAMPUS SCHOLARSHIPS	78,680	2,382,748	2,424,303	0	2,424,303	0	2,424,303
53	6890 OTHER EDUCATIONAL AWARDS	869,892	870,492	870,492	0	870,492	0	870,492
-----								
	TOTAL AID & PUBLIC ASSISTANCE	4,819,761	5,903,277	5,944,832	0	5,944,832	0	5,944,832
-----								
53	7136 RES - SCH OF NURSING	0	197,475	197,475	-197,475	0	-197,475	0
53	7142 RES - OYSTER RESEARCH	0	62,978	62,978	-62,978	0	-62,978	0
-----								
	TOTAL RESERVES	0	260,453	260,453	-260,453	0	-260,453	0
-----								
53	8500 MANDATORY INTRA-INST TRN	90,850	0	0	0	0	0	0
53	8910 BUDGET FLEXIBILITY	2,172,202	0	0	0	0	0	0
53	8920 TRANSFER APPROP - DEF OB	30,297	0	0	0	0	0	0
-----								
	TOTAL INTRAGOVERNMENTAL TRANSACT	2,293,349	0	0	0	0	0	0
-----								
	TOTAL REQUIREMENTS	156,138,147	171,570,094	171,358,481	-260,453	171,098,028	-260,453	171,098,028
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## Summary by Account

### 16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 2741	FEDERAL RESEARCH GRANTS	77,775	71,575	71,575	0	71,575	0	71,575
43 2990	STATE AID-FISCAL STABILZ	7,228,518	0	0	0	0	0	0
43 4170	UTILITY SALES & SERVICES	899,190	856,746	856,746	0	856,746	0	856,746
43 4190	OTHER SALES & SERVICES	261,961	425,377	262,377	0	262,377	0	262,377
43 4321	SALE OF SURP PROP-NONOPE	0	4,390	4,390	0	4,390	0	4,390
43 5810	RESIDENT TUITION	28,189,807	32,810,222	32,810,222	0	32,810,222	0	32,810,222
43 5812	RES TUITION SURCHARGE	75,388	102,715	102,715	0	102,715	0	102,715
43 5820	NON-RESIDENT TUITION	23,627,946	26,824,426	26,869,426	0	26,869,426	0	26,869,426
43 5821	NON-RES SPEC TAL WAIVERS	-24,656	-24,656	-24,656	0	-24,656	0	-24,656
43 5822	NON-RES GRAD ASST WAIVER	-739,254	-754,032	-754,032	0	-754,032	0	-754,032
43 5823	NON-RES TUITION SURCHARG	21,011	45,874	45,874	0	45,874	0	45,874
43 5830	OTHER FEES	0	6,613	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	178,012	360,638	210,638	0	210,638	0	210,638
43 5832	APPLICATION FEE	908,349	907,851	907,851	0	907,851	0	907,851
43 5833	EDUCATION/TECHNOLOGY FEE	5,050,266	4,657,837	4,657,837	0	4,657,837	0	4,657,837
43 5834	SPECIAL FEES	0	2,000	2,000	0	2,000	0	2,000
43 7127	PROCUREMENT CARD REBATES	37,987	0	38,000	0	38,000	0	38,000
43 7990	OTHER MISC REV-PROGRAM	75,836	61,300	86,300	0	86,300	0	86,300
43 7994	RETURNED CHECK FEE	6,925	3,242	3,242	0	3,242	0	3,242
53 8210	REIM-EMPLOYEES ON LOAN	26,607	0	0	0	0	0	0
43 8920	RET APPR-DEF OBLIGATIONS	16,428	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		65,918,096	66,362,118	66,150,505	0	66,150,505	0	66,150,505
-----								
NET APPROPRIATION		90,220,051	105,207,976	105,207,976	-260,453	104,947,523	-260,453	104,947,523

**Position Counts  
Summary by Purpose**

**16060 University of North Carolina at Wilmington**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	875.170	898.910	915.810	.000	915.810	.000	915.810
1102	SUMMER TERM INSTRUCTION	38.120	34.050	36.570	.000	36.570	.000	36.570
1103	EXTENTION INSTRUCTION	4.570	4.570	4.770	.000	4.770	.000	4.770
1110	ORGANIZED RESEARCH	44.440	43.742	43.442	.000	43.442	.000	43.442
1142	COMMUNITY SERVICES	9.700	9.950	8.230	.000	8.230	.000	8.230
1151	LIBRARIES	46.250	47.500	48.300	.000	48.300	.000	48.300
1152	GENERAL ACADEMIC SUPPORT	100.420	93.520	100.420	.000	100.420	.000	100.420
1160	STUDENT SERVICES	106.990	105.500	107.990	.000	107.990	.000	107.990
1170	INSTITUTIONAL SUPPORT	236.620	229.960	238.700	.000	238.700	.000	238.700
1180	PHYSICAL PLANT OPERATION	251.210	268.680	267.010	.000	267.010	.000	267.010
TOTAL REQUIREMENTS		1,713.490	1,736.382	1,771.242	.000	1,771.242	.000	1,771.242

## Position Counts Summary by Account

### 16060 University of North Carolina at Wilmington

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	156.610	156.650	162.060	.000	162.060	.000	162.060
53 1150	EPA-TEACH SALARIES-UNIV	798.440	827.140	833.530	.000	833.530	.000	833.530
53 1160	EPA TIME LIMITED SALARY	.840	.000	.000	.000	.000	.000	.000
53 1210	SPA-SALARIES-UNIV	724.750	729.092	751.152	.000	751.152	.000	751.152
53 1220	SPA TIME LIMITED SALARY	9.250	.000	.000	.000	.000	.000	.000
53 1230	LEO SALARY & WAGES-UNIV	23.600	23.500	24.500	.000	24.500	.000	24.500
-----								
TOTAL REQUIREMENTS		1,713.490	1,736.382	1,771.242	.000	1,771.242	.000	1,771.242
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## Fund Detail

### 16060 University of North Carolina at Wilmington

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	473,979	330,021	908,915	0	908,915	0	908,915
53 1150	EPA-TEACH SALARIES-UNIV	48,913,876	62,455,990	62,748,623	0	62,748,623	0	62,748,623
53 1160	EPA TIME LIMITED SALARY	162,930	2,644	0	0	0	0	0
53 1210	SPA-SALARIES-UNIV	2,974,222	3,064,830	3,308,059	0	3,308,059	0	3,308,059
53 1220	SPA TIME LIMITED SALARY	106,573	6,799	1,650	0	1,650	0	1,650
53 1310	REG(N S) TEMP WAGES-UNIV	57,748	0	67,721	0	67,721	0	67,721
53 1350	STU TEMP WAGES - UNIV	173,638	282,476	165,873	0	165,873	0	165,873
53 1410	OT PAY - UNIV	1,183	780	780	0	780	0	780
53 1450	DUAL EMPL WAGES - UNIV	24,715	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	28,202	22,351	22,351	0	22,351	0	22,351
53 1510	SOCIAL SEC CONTRIB-UNIV	3,585,902	5,021,709	5,106,597	0	5,106,597	0	5,106,597
53 1520	REG RETIRE CONTRIB-UNIV	1,155,185	2,692,171	2,715,141	0	2,715,141	0	2,715,141
53 1540	OPT RETIRE CONTRIB-UNIV	4,038,983	4,433,815	4,534,084	0	4,534,084	0	4,534,084
53 1560	MED INS CONTRIB-UNIV	2,963,768	4,628,885	4,709,528	0	4,709,528	0	4,709,528
53 1572	UNEMP COMP PAYMNTS TO ES	6,242	10,000	10,000	0	10,000	0	10,000
53 1590	STAFF BENEFITS RESERVES	6,000	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	-73,233	11,291	11,291	0	11,291	0	11,291
53 1630	WORKERS COMPENSATION CLM	24,785	6,900	6,900	0	6,900	0	6,900
53 1660	TAXBLE EMPL EXP REIMB	840	0	720	0	720	0	720
TOTAL PERSONAL SERVICES		64,625,538	82,970,662	84,318,233	0	84,318,233	0	84,318,233
53 2000	PURCHASED CONTRACTUAL SE	0	2,166,885	1,681,771	0	1,681,771	0	1,681,771
53 2150	ACADEMIC SERVICES	0	50,000	50,000	0	50,000	0	50,000
53 2100	PURCHASED CONTRACT SRV	61,423	35,330	38,330	0	38,330	0	38,330
53 2000	PURCHASED CONTRACTUAL SE	1,781,685	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,843,108	2,252,215	1,770,101	0	1,770,101	0	1,770,101
53 3000	SUPPLIES & MATERIALS	861,859	1,387,842	1,111,408	0	1,111,408	0	1,111,408
TOTAL SUPPLIES		861,859	1,387,842	1,111,408	0	1,111,408	0	1,111,408
53 4000	PROPERTY, PLANT & EQUIP	1,662,101	953,284	949,897	0	949,897	0	949,897
TOTAL PROPERTY, PLANT & EQUIPMT		1,662,101	953,284	949,897	0	949,897	0	949,897
53 5000	OTHER EXPENSES & ADJUST	210,851	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		210,851	0	0	0	0	0	0



## Fund Detail

### 16060 University of North Carolina at Wilmington

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		69,203,457	87,564,003	88,149,639	0	88,149,639	0	88,149,639
-----								
ESTIMATED RECEIPTS								
-----								
43	5833 EDUCATION/TECHNOLOGY FEE	569,180	466,551	466,551	0	466,551	0	466,551
53	8210 REIM-EMPLOYEES ON LOAN	26,607	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		595,787	466,551	466,551	0	466,551	0	466,551
-----								
NET APPROPRIATION		68,607,670	87,097,452	87,683,088	0	87,683,088	0	87,683,088

## Fund Detail

### 16060 University of North Carolina at Wilmington

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1150	EPA-TEACH SALARIES-UNIV	2,095,812	2,095,658	2,095,658	0	2,095,658	0	2,095,658
53 1210	SPA-SALARIES-UNIV	350,267	362,985	363,800	0	363,800	0	363,800
53 1310	REG(N S) TEMP WAGES-UNIV	2,499	7,087	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	44,876	43,617	55,704	0	55,704	0	55,704
53 1410	OT PAY - UNIV	0	8	8	0	8	0	8
53 1420	HOLIDAY PAY - UNIV	22	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	5,056	2,246	2,246	0	2,246	0	2,246
53 1510	SOCIAL SEC CONTRIB-UNIV	179,243	187,828	187,890	0	187,890	0	187,890
53 1520	REG RETIRE CONTRIB-UNIV	65,107	145,247	145,317	0	145,317	0	145,317
53 1540	OPT RETIRE CONTRIB-UNIV	176,020	107,336	107,336	0	107,336	0	107,336
53 1560	MED INS CONTRIB-UNIV	41,353	74,626	74,626	0	74,626	0	74,626
TOTAL PERSONAL SERVICES		2,960,255	3,026,638	3,032,585	0	3,032,585	0	3,032,585
53 2000	PURCHASED CONTRACTUAL SE	112,990	134,032	133,085	0	133,085	0	133,085
TOTAL PURCHASED SERVICES		112,990	134,032	133,085	0	133,085	0	133,085
53 3000	SUPPLIES & MATERIALS	80,942	100,029	100,029	0	100,029	0	100,029
TOTAL SUPPLIES		80,942	100,029	100,029	0	100,029	0	100,029
53 4000	PROPERTY, PLANT & EQUIP	101,674	43,333	38,333	0	38,333	0	38,333
TOTAL PROPERTY, PLANT & EQUIPMT		101,674	43,333	38,333	0	38,333	0	38,333
53 5000	OTHER EXPENSES & ADJUST	125	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		125	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,255,986	3,304,032	3,304,032	0	3,304,032	0	3,304,032

## Fund Detail

### 16060 University of North Carolina at Wilmington

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	2,211,337	2,258,829	2,258,829	0	2,258,829	0	2,258,829
43 5820	NON-RESIDENT TUITION	959,678	959,964	959,964	0	959,964	0	959,964
43 5833	EDUCATION/TECHNOLOGY FEE	85,848	83,239	83,239	0	83,239	0	83,239
43 5834	SPECIAL FEES	0	2,000	2,000	0	2,000	0	2,000
-----								
TOTAL RECEIPTS		3,256,863	3,304,032	3,304,032	0	3,304,032	0	3,304,032
-----								
NET APPROPRIATION		-877	0	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1150	EPA-TEACH SALARIES-UNIV	137,174	160,050	141,050	0	141,050	0	141,050
53 1210	SPA-SALARIES-UNIV	135,696	202,571	217,146	0	217,146	0	217,146
53 1220	SPA TIME LIMITED SALARY	9	5,099	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	0	19,900	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	0	40	40	0	40	0	40
53 1460	EPA&SPA-LONGVTY PAY-UNIV	3,894	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	18,141	20,724	20,448	0	20,448	0	20,448
53 1520	REG RETIRE CONTRIB-UNIV	12,346	21,876	16,520	0	16,520	0	16,520
53 1540	OPT RETIRE CONTRIB-UNIV	13,345	14,227	12,877	0	12,877	0	12,877
53 1560	MED INS CONTRIB-UNIV	12,239	14,408	13,294	0	13,294	0	13,294
53 1660	TAXBLE EMPL EXP REIMB	35	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		332,879	458,895	421,375	0	421,375	0	421,375
53 2000	PURCHASED CONTRACTUAL SE	0	30,467	18,467	0	18,467	0	18,467
53 2100	PURCHASED CONTRACT SRV	29,263	38,450	38,450	0	38,450	0	38,450
53 2000	PURCHASED CONTRACTUAL SE	31,229	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		60,492	68,917	56,917	0	56,917	0	56,917
53 3000	SUPPLIES & MATERIALS	9,537	41,470	6,607	0	6,607	0	6,607
TOTAL SUPPLIES		9,537	41,470	6,607	0	6,607	0	6,607
53 4000	PROPERTY, PLANT & EQUIP	4,568	15,000	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,568	15,000	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	15,680	15,000	2,770	0	2,770	0	2,770
TOTAL OTHER EXPENSES & ADJUSTMEN		15,680	15,000	2,770	0	2,770	0	2,770
53 8920	TRANSFER APPROP - DEF OB	30,297	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		30,297	0	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	REQUIREMENTS	453,453	599,282	487,669	0	487,669	0	487,669
-----								
ESTIMATED RECEIPTS								
-----								
43	5810 RESIDENT TUITION	64,545	77,732	77,732	0	77,732	0	77,732
43	5820 NON-RESIDENT TUITION	197,565	154,299	199,299	0	199,299	0	199,299
43	5830 OTHER FEES	0	6,613	0	0	0	0	0
43	5831 EXTENSION INSTRUCTION FE	178,012	360,638	210,638	0	210,638	0	210,638
43	8920 RET APPR-DEF OBLIGATIONS	16,428	0	0	0	0	0	0
-----								
TOTAL	RECEIPTS	456,550	599,282	487,669	0	487,669	0	487,669
-----								
NET	APPROPRIATION	-3,097	0	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

1109 ARRA-FISCAL STABILIZATIO

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1150	EPA-TEACH SALARIES-UNIV	5,960,803	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	384,780	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	101,960	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	479,608	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	301,367	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,228,518	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,228,518	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2990	STATE AID-FISCAL STABILZ	7,228,518	0	0	0	0	0	0
TOTAL RECEIPTS		7,228,518	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

1110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	849,270	1,231,031	1,231,031	0	1,231,031	0	1,231,031
53 1210	SPA-SALARIES-UNIV	1,212,657	1,197,255	1,197,255	0	1,197,255	0	1,197,255
53 1220	SPA TIME LIMITED SALARY	25,737	7,355	7,355	0	7,355	0	7,355
53 1310	REG(N S) TEMP WAGES-UNIV	5,282	15,000	15,000	0	15,000	0	15,000
53 1350	STU TEMP WAGES - UNIV	6,869	7,152	7,152	0	7,152	0	7,152
53 1410	OT PAY - UNIV	17,591	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	19,042	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	13,521	7,347	7,347	0	7,347	0	7,347
53 1510	SOCIAL SEC CONTRIB-UNIV	149,900	186,465	186,465	0	186,465	0	186,465
53 1520	REG RETIRE CONTRIB-UNIV	113,075	168,354	168,354	0	168,354	0	168,354
53 1540	OPT RETIRE CONTRIB-UNIV	85,334	92,386	92,386	0	92,386	0	92,386
53 1560	MED INS CONTRIB-UNIV	164,326	235,560	235,560	0	235,560	0	235,560
53 1624	GRIEVANCE SETTLEMENT	10,681	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	48,217	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,721,502	3,147,905	3,147,905	0	3,147,905	0	3,147,905
53 2000	PURCHASED CONTRACTUAL SE	0	221,059	221,059	0	221,059	0	221,059
53 2100	PURCHASED CONTRACT SRV	1,547	4,151	4,151	0	4,151	0	4,151
53 2000	PURCHASED CONTRACTUAL SE	522,326	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		523,873	225,210	225,210	0	225,210	0	225,210
53 3000	SUPPLIES & MATERIALS	172,564	175,392	175,392	0	175,392	0	175,392
TOTAL SUPPLIES		172,564	175,392	175,392	0	175,392	0	175,392
53 4000	PROPERTY, PLANT & EQUIP	114,015	412,427	412,427	0	412,427	0	412,427
TOTAL PROPERTY, PLANT & EQUIPMT		114,015	412,427	412,427	0	412,427	0	412,427
53 5000	OTHER EXPENSES & ADJUST	6,054	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		6,054	0	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

1110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		3,538,008	3,960,934	3,960,934	0	3,960,934	0	3,960,934
-----								
ESTIMATED RECEIPTS								
-----								
43	4321 SALE OF SURP PROP-NONOPE	0	4,390	4,390	0	4,390	0	4,390
-----								
TOTAL RECEIPTS		0	4,390	4,390	0	4,390	0	4,390
-----								
NET APPROPRIATION		3,538,008	3,956,544	3,956,544	0	3,956,544	0	3,956,544



## Fund Detail

### 16060 University of North Carolina at Wilmington

#### 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	167,490	139,837	82,863	0	82,863	0	82,863
53 1210	SPA-SALARIES-UNIV	179,924	257,703	240,686	0	240,686	0	240,686
53 1220	SPA TIME LIMITED SALARY	22,857	1,045	1,045	0	1,045	0	1,045
53 1310	REG(N S) TEMP WAGES-UNIV	10,550	11,584	9,342	0	9,342	0	9,342
53 1350	STU TEMP WAGES - UNIV	27,185	34,982	37,224	0	37,224	0	37,224
53 1410	OT PAY - UNIV	1,350	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	211	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	519	4,489	2,309	0	2,309	0	2,309
53 1510	SOCIAL SEC CONTRIB-UNIV	27,644	36,027	30,202	0	30,202	0	30,202
53 1520	REG RETIRE CONTRIB-UNIV	18,063	32,759	26,540	0	26,540	0	26,540
53 1540	OPT RETIRE CONTRIB-UNIV	17,561	10,999	10,069	0	10,069	0	10,069
53 1560	MED INS CONTRIB-UNIV	28,474	57,790	48,952	0	48,952	0	48,952
TOTAL PERSONAL SERVICES		501,828	587,215	489,232	0	489,232	0	489,232
53 2000	PURCHASED CONTRACTUAL SE	0	82,536	22,516	0	22,516	0	22,516
53 2100	PURCHASED CONTRACT SRV	32,228	36,830	36,830	0	36,830	0	36,830
53 2000	PURCHASED CONTRACTUAL SE	55,693	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		87,921	119,366	59,346	0	59,346	0	59,346
53 3000	SUPPLIES & MATERIALS	35,410	74,495	34,495	0	34,495	0	34,495
TOTAL SUPPLIES		35,410	74,495	34,495	0	34,495	0	34,495
53 4000	PROPERTY, PLANT & EQUIP	132	7,460	3,460	0	3,460	0	3,460
TOTAL PROPERTY, PLANT & EQUIPMT		132	7,460	3,460	0	3,460	0	3,460
53 5000	OTHER EXPENSES & ADJUST	23,613	19,000	34,135	0	34,135	0	34,135
TOTAL OTHER EXPENSES & ADJUSTMEN		23,613	19,000	34,135	0	34,135	0	34,135
53 6890	OTHER EDUCATIONAL AWARDS	600	1,200	1,200	0	1,200	0	1,200
TOTAL AID & PUBLIC ASSISTANCE		600	1,200	1,200	0	1,200	0	1,200

## Fund Detail

### 16060 University of North Carolina at Wilmington

1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		649,504	808,736	621,868	0	621,868	0	621,868
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SALES & SERVICES	210,691	339,379	211,379	0	211,379	0	211,379
-----								
TOTAL RECEIPTS		210,691	339,379	211,379	0	211,379	0	211,379
-----								
NET APPROPRIATION		438,813	469,357	410,489	0	410,489	0	410,489

## Fund Detail

### 16060 University of North Carolina at Wilmington

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,086,389	1,261,094	1,315,894	0	1,315,894	0	1,315,894
53 1210	SPA-SALARIES-UNIV	793,739	872,963	877,809	0	877,809	0	877,809
53 1310	REG(N S) TEMP WAGES-UNIV	8,166	500	9,500	0	9,500	0	9,500
53 1350	STU TEMP WAGES - UNIV	66,962	111,854	102,854	0	102,854	0	102,854
53 1410	OT PAY - UNIV	226	1,045	1,045	0	1,045	0	1,045
53 1420	HOLIDAY PAY - UNIV	6,971	5,241	5,241	0	5,241	0	5,241
53 1460	EPA&SPA-LONGVTY PAY-UNIV	19,888	11,710	11,710	0	11,710	0	11,710
53 1510	SOCIAL SEC CONTRIB-UNIV	141,988	163,943	168,507	0	168,507	0	168,507
53 1520	REG RETIRE CONTRIB-UNIV	130,917	134,766	135,275	0	135,275	0	135,275
53 1540	OPT RETIRE CONTRIB-UNIV	47,583	96,348	102,772	0	102,772	0	102,772
53 1560	MED INS CONTRIB-UNIV	185,793	248,291	253,220	0	253,220	0	253,220
TOTAL PERSONAL SERVICES		2,488,622	2,907,755	2,983,827	0	2,983,827	0	2,983,827
53 2000	PURCHASED CONTRACTUAL SE	0	1,094,179	985,194	0	985,194	0	985,194
53 2100	PURCHASED CONTRACT SRV	20,265	21,182	21,182	0	21,182	0	21,182
53 2000	PURCHASED CONTRACTUAL SE	159,728	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		179,993	1,115,361	1,006,376	0	1,006,376	0	1,006,376
53 3000	SUPPLIES & MATERIALS	39,147	69,657	69,657	0	69,657	0	69,657
TOTAL SUPPLIES		39,147	69,657	69,657	0	69,657	0	69,657
53 4000	PROPERTY, PLANT & EQUIP	186,075	35,188	35,188	0	35,188	0	35,188
53 4600	ART,ARTIFACTS,LITERATURE	2,468,504	2,279,947	2,279,947	0	2,279,947	0	2,279,947
53 4000	PROPERTY, PLANT & EQUIP	24,812	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,679,391	2,315,135	2,315,135	0	2,315,135	0	2,315,135
53 5000	OTHER EXPENSES & ADJUST	15,942	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		15,942	0	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		5,403,095	6,407,908	6,374,995	0	6,374,995	0	6,374,995
-----								
ESTIMATED RECEIPTS								
-----								
43 7990	OTHER MISC REV-PROGRAM	46,282	61,300	61,300	0	61,300	0	61,300
TOTAL RECEIPTS		46,282	61,300	61,300	0	61,300	0	61,300
-----								
NET APPROPRIATION		5,356,813	6,346,608	6,313,695	0	6,313,695	0	6,313,695

## Fund Detail

### 16060 University of North Carolina at Wilmington

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,800,270	1,799,917	1,831,702	0	1,831,702	0	1,831,702
53 1160	EPA TIME LIMITED SALARY	16,284	5,060	5,060	0	5,060	0	5,060
53 1210	SPA-SALARIES-UNIV	3,261,190	3,173,243	3,415,723	0	3,415,723	0	3,415,723
53 1220	SPA TIME LIMITED SALARY	0	13,952	4,902	0	4,902	0	4,902
53 1310	REG(N S) TEMP WAGES-UNIV	58,950	55,478	48,180	0	48,180	0	48,180
53 1350	STU TEMP WAGES - UNIV	142,049	181,559	248,191	0	248,191	0	248,191
53 1410	OT PAY - UNIV	3,300	8,621	8,621	0	8,621	0	8,621
53 1420	HOLIDAY PAY - UNIV	5,441	108	108	0	108	0	108
53 1460	EPA&SPA-LONGVTY PAY-UNIV	32,993	28,368	28,368	0	28,368	0	28,368
53 1510	SOCIAL SEC CONTRIB-UNIV	369,685	379,786	400,076	0	400,076	0	400,076
53 1520	REG RETIRE CONTRIB-UNIV	355,307	396,938	422,895	0	422,895	0	422,895
53 1540	OPT RETIRE CONTRIB-UNIV	112,753	125,330	123,392	0	123,392	0	123,392
53 1560	MED INS CONTRIB-UNIV	418,478	512,997	546,961	0	546,961	0	546,961
53 1625	ST DISABIL-UNDESIG/UNIV	7,566	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	567	0	0	0	0	0	0
53 1660	TAXBLE EMPL EXP REIMB	5,632	0	6,768	0	6,768	0	6,768
TOTAL PERSONAL SERVICES		6,590,465	6,681,357	7,090,947	0	7,090,947	0	7,090,947
53 2000	PURCHASED CONTRACTUAL SE	0	1,492,141	1,359,755	0	1,359,755	0	1,359,755
53 2100	PURCHASED CONTRACT SRV	164,178	212,403	212,403	0	212,403	0	212,403
53 2000	PURCHASED CONTRACTUAL SE	911,675	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,075,853	1,704,544	1,572,158	0	1,572,158	0	1,572,158
53 3000	SUPPLIES & MATERIALS	260,722	421,628	421,628	0	421,628	0	421,628
TOTAL SUPPLIES		260,722	421,628	421,628	0	421,628	0	421,628
53 4000	PROPERTY, PLANT & EQUIP	1,560,803	1,154,173	1,169,593	0	1,169,593	0	1,169,593
TOTAL PROPERTY, PLANT & EQUIPMT		1,560,803	1,154,173	1,169,593	0	1,169,593	0	1,169,593
53 5000	OTHER EXPENSES & ADJUST	298,001	50,010	50,010	0	50,010	0	50,010
TOTAL OTHER EXPENSES & ADJUSTMEN		298,001	50,010	50,010	0	50,010	0	50,010

## Fund Detail

### 16060 University of North Carolina at Wilmington

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		9,785,844	10,011,712	10,304,336	0	10,304,336	0	10,304,336
-----								
ESTIMATED RECEIPTS								
-----								
43	5833 EDUCATION/TECHNOLOGY FEE	4,395,238	4,108,047	4,108,047	0	4,108,047	0	4,108,047
-----								
TOTAL RECEIPTS		4,395,238	4,108,047	4,108,047	0	4,108,047	0	4,108,047
-----								
NET APPROPRIATION		5,390,606	5,903,665	6,196,289	0	6,196,289	0	6,196,289

## Fund Detail

### 16060 University of North Carolina at Wilmington

#### 1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,259,937	2,265,667	2,226,201	0	2,226,201	0	2,226,201
53 1210	SPA-SALARIES-UNIV	2,366,151	2,322,187	2,506,361	0	2,506,361	0	2,506,361
53 1220	SPA TIME LIMITED SALARY	27,172	4,667	4,667	0	4,667	0	4,667
53 1310	REG(N S) TEMP WAGES-UNIV	29,030	46,569	46,569	0	46,569	0	46,569
53 1350	STU TEMP WAGES - UNIV	144,231	184,939	191,139	0	191,139	0	191,139
53 1410	OT PAY - UNIV	5,043	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	18,327	14,860	14,860	0	14,860	0	14,860
53 1510	SOCIAL SEC CONTRIB-UNIV	344,834	363,503	373,848	0	373,848	0	373,848
53 1520	REG RETIRE CONTRIB-UNIV	291,056	310,022	321,828	0	321,828	0	321,828
53 1540	OPT RETIRE CONTRIB-UNIV	149,178	157,165	156,956	0	156,956	0	156,956
53 1560	MED INS CONTRIB-UNIV	469,459	503,851	517,336	0	517,336	0	517,336
53 1576	FLEXIBLE SPENDING SVG AC	122,855	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	377	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,227,650	6,173,430	6,359,765	0	6,359,765	0	6,359,765
53 2000	PURCHASED CONTRACTUAL SE	0	893,442	836,646	0	836,646	0	836,646
53 2100	PURCHASED CONTRACT SRV	33,054	24,516	23,516	0	23,516	0	23,516
53 2000	PURCHASED CONTRACTUAL SE	489,632	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		522,686	917,958	860,162	0	860,162	0	860,162
53 3000	SUPPLIES & MATERIALS	140,767	138,593	135,893	0	135,893	0	135,893
TOTAL SUPPLIES		140,767	138,593	135,893	0	135,893	0	135,893
53 4000	PROPERTY, PLANT & EQUIP	183,609	28,142	28,142	0	28,142	0	28,142
TOTAL PROPERTY, PLANT & EQUIPMT		183,609	28,142	28,142	0	28,142	0	28,142
53 5000	OTHER EXPENSES & ADJUST	114,248	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		114,248	0	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		7,188,960	7,258,123	7,383,962	0	7,383,962	0	7,383,962
-----								
ESTIMATED RECEIPTS								
-----								
43	2741 FEDERAL RESEARCH GRANTS	77,775	71,575	71,575	0	71,575	0	71,575
43	5832 APPLICATION FEE	908,349	907,851	907,851	0	907,851	0	907,851
-----								
TOTAL RECEIPTS		986,124	979,426	979,426	0	979,426	0	979,426
-----								
NET APPROPRIATION		6,202,836	6,278,697	6,404,536	0	6,404,536	0	6,404,536



## Fund Detail

### 16060 University of North Carolina at Wilmington

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	4,945,288	4,789,275	4,858,238	0	4,858,238	0	4,858,238
53 1150	EPA-TEACH SALARIES-UNIV	-600	0	0	0	0	0	0
53 1210	SPA-SALARIES-UNIV	8,761,429	8,644,103	8,858,086	0	8,858,086	0	8,858,086
53 1220	SPA TIME LIMITED SALARY	76,251	16,069	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	108,456	16,122	16,122	0	16,122	0	16,122
53 1350	STU TEMP WAGES - UNIV	21,599	33,159	26,450	0	26,450	0	26,450
53 1410	OT PAY - UNIV	3,641	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	96,891	57,694	57,694	0	57,694	0	57,694
53 1510	SOCIAL SEC CONTRIB-UNIV	975,963	1,037,091	1,057,611	0	1,057,611	0	1,057,611
53 1520	REG RETIRE CONTRIB-UNIV	1,051,332	1,173,161	1,191,177	0	1,191,177	0	1,191,177
53 1540	OPT RETIRE CONTRIB-UNIV	198,066	271,094	279,045	0	279,045	0	279,045
53 1560	MED INS CONTRIB-UNIV	1,032,412	1,392,104	1,424,298	0	1,424,298	0	1,424,298
53 1572	UNEMP COMP PAYMNTS TO ES	13,165	10,000	10,000	0	10,000	0	10,000
53 1575	EMPLOYEE ASSISTANCE PGM	8,601	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	8,729	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	19,335	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	2,730	3,500	3,500	0	3,500	0	3,500
53 1660	TAXBLE EMPL EXP REIMB	29,359	0	25,272	0	25,272	0	25,272
TOTAL PERSONAL SERVICES		17,352,647	17,443,372	17,807,493	0	17,807,493	0	17,807,493
53 2000	PURCHASED CONTRACTUAL SE	0	4,005,569	2,449,654	0	2,449,654	0	2,449,654
53 2100	PURCHASED CONTRACT SRV	311,798	223,804	223,804	0	223,804	0	223,804
53 2000	PURCHASED CONTRACTUAL SE	1,857,948	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,169,746	4,229,373	2,673,458	0	2,673,458	0	2,673,458
53 3000	SUPPLIES & MATERIALS	251,676	417,462	422,730	0	422,730	0	422,730
TOTAL SUPPLIES		251,676	417,462	422,730	0	422,730	0	422,730
53 4000	PROPERTY, PLANT & EQUIP	648,244	662,272	662,272	0	662,272	0	662,272
TOTAL PROPERTY, PLANT & EQUIPMT		648,244	662,272	662,272	0	662,272	0	662,272
53 5000	OTHER EXPENSES & ADJUST	836,748	82,560	107,560	0	107,560	0	107,560
TOTAL OTHER EXPENSES & ADJUSTMEN		836,748	82,560	107,560	0	107,560	0	107,560

## Fund Detail

### 16060 University of North Carolina at Wilmington

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		21,259,061	22,835,039	21,673,513	0	21,673,513	0	21,673,513
-----								
ESTIMATED RECEIPTS								
-----								
43 7127	PROCUREMENT CARD REBATES	37,987	0	38,000	0	38,000	0	38,000
43 7990	OTHER MISC REV-PROGRAM	29,554	0	25,000	0	25,000	0	25,000
43 7994	RETURNED CHECK FEE	6,925	3,242	3,242	0	3,242	0	3,242
-----								
TOTAL RECEIPTS		74,466	3,242	66,242	0	66,242	0	66,242
-----								
NET APPROPRIATION		21,184,595	22,831,797	21,607,271	0	21,607,271	0	21,607,271

## Fund Detail

### 16060 University of North Carolina at Wilmington

#### 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	170,749	351,449	170,749	0	170,749	0	170,749
53 1210	SPA-SALARIES-UNIV	6,606,161	7,544,773	7,571,211	0	7,571,211	0	7,571,211
53 1230	LEO SALARY & WAGES-UNIV	1,018,731	1,099,741	1,195,441	0	1,195,441	0	1,195,441
53 1310	REG(N S) TEMP WAGES-UNIV	4,709	67,949	67,949	0	67,949	0	67,949
53 1350	STU TEMP WAGES - UNIV	6,507	0	0	0	0	0	0
53 1410	OT PAY - UNIV	98,196	140,979	140,979	0	140,979	0	140,979
53 1420	HOLIDAY PAY - UNIV	219,507	176,449	176,449	0	176,449	0	176,449
53 1460	EPA&SPA-LONGVTY PAY-UNIV	76,874	37,561	37,561	0	37,561	0	37,561
53 1510	SOCIAL SEC CONTRIB-UNIV	604,180	662,624	658,146	0	658,146	0	658,146
53 1520	REG RETIRE CONTRIB-UNIV	609,449	817,793	818,898	0	818,898	0	818,898
53 1530	LEO RETIRE CONTRIB-UNIV	160,400	158,436	158,436	0	158,436	0	158,436
53 1540	OPT RETIRE CONTRIB-UNIV	10,222	70,588	61,893	0	61,893	0	61,893
53 1560	MED INS CONTRIB-UNIV	1,022,897	1,234,932	1,231,458	0	1,231,458	0	1,231,458
53 1572	UNEMP COMP PAYMNTS TO ES	3,181	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	2,301	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	-4,712	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	131,853	24,300	24,300	0	24,300	0	24,300
53 1660	TAXBLE EMPL EXP REIMB	2,643	0	2,160	0	2,160	0	2,160
TOTAL PERSONAL SERVICES		10,743,848	12,387,574	12,315,630	0	12,315,630	0	12,315,630
53 2000	PURCHASED CONTRACTUAL SE	0	1,261,710	1,569,307	0	1,569,307	0	1,569,307
53 2100	PURCHASED CONTRACT SRV	159,897	159,966	159,966	0	159,966	0	159,966
53 2200	UTILITY/ENERGY SUPPLIES	6,417,157	7,232,435	7,232,435	0	7,232,435	0	7,232,435
53 2000	PURCHASED CONTRACTUAL SE	1,836,633	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,413,687	8,654,111	8,961,708	0	8,961,708	0	8,961,708
53 3000	SUPPLIES & MATERIALS	916,797	1,165,283	1,165,283	0	1,165,283	0	1,165,283
TOTAL SUPPLIES		916,797	1,165,283	1,165,283	0	1,165,283	0	1,165,283
53 4000	PROPERTY, PLANT & EQUIP	915,138	450,827	450,827	0	450,827	0	450,827
TOTAL PROPERTY, PLANT & EQUIPMT		915,138	450,827	450,827	0	450,827	0	450,827
53 5000	OTHER EXPENSES & ADJUST	100,578	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		100,578	0	0	0	0	0	0
53 7136	RES - SCH OF NURSING	0	197,475	197,475	-197,475	0	-197,475	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7142	RES - OYSTER RESEARCH	0	62,978	62,978	-62,978	0	-62,978	0
TOTAL RESERVES		0	260,453	260,453	-260,453	0	-260,453	0
TOTAL REQUIREMENTS		21,090,048	22,918,248	23,153,901	-260,453	22,893,448	-260,453	22,893,448
ESTIMATED RECEIPTS								
43 4170	UTILITY SALES & SERVICES	899,190	856,746	856,746	0	856,746	0	856,746
43 4190	OTHER SALES & SERVICES	51,270	85,998	50,998	0	50,998	0	50,998
TOTAL RECEIPTS		950,460	942,744	907,744	0	907,744	0	907,744
NET APPROPRIATION		20,139,588	21,975,504	22,246,157	-260,453	21,985,704	-260,453	21,985,704

## Fund Detail

### 16060 University of North Carolina at Wilmington

#### 1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	EDUC AWAR-APPROP GRANTS	1,070,294	720,294	720,294	0	720,294	0	720,294
53 6840	ACCAD ENHANCEMENT SCHLAR	2,779,656	1,908,048	1,908,048	0	1,908,048	0	1,908,048
53 6875	GRAD ASST TUITION AWARDS	21,239	21,695	21,695	0	21,695	0	21,695
53 6881	UNC CAMPUS SCHOLARSHIPS	78,680	2,382,748	2,424,303	0	2,424,303	0	2,424,303
53 6890	OTHER EDUCATIONAL AWARDS	869,292	869,292	869,292	0	869,292	0	869,292
TOTAL AID & PUBLIC ASSISTANCE		4,819,161	5,902,077	5,943,632	0	5,943,632	0	5,943,632
53 8500	MANDATORY INTRA-INST TRN	90,850	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		90,850	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,910,011	5,902,077	5,943,632	0	5,943,632	0	5,943,632
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		4,910,011	5,902,077	5,943,632	0	5,943,632	0	5,943,632

## Fund Detail

### 16060 University of North Carolina at Wilmington

1252 Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8910	BUDGET FLEXIBILITY	2,172,202	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,172,202	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,172,202	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,172,202	0	0	0	0	0	0

## Fund Detail

### 16060 University of North Carolina at Wilmington

1990 Regular Term Tuition

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	25,913,925	30,473,661	30,473,661	0	30,473,661	0	30,473,661
43 5812	RES TUITION SURCHARGE	75,388	102,715	102,715	0	102,715	0	102,715
43 5820	NON-RESIDENT TUITION	22,470,703	25,710,163	25,710,163	0	25,710,163	0	25,710,163
43 5821	NON-RES SPEC TAL WAIVERS	-24,656	-24,656	-24,656	0	-24,656	0	-24,656
43 5822	NON-RES GRAD ASST WAIVER	-739,254	-754,032	-754,032	0	-754,032	0	-754,032
43 5823	NON-RES TUITION SURCHARG	21,011	45,874	45,874	0	45,874	0	45,874
-----								
TOTAL RECEIPTS		47,717,117	55,553,725	55,553,725	0	55,553,725	0	55,553,725
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NET APPROPRIATION		-47,717,117	-55,553,725	-55,553,725	0	-55,553,725	0	-55,553,725

## Summary by Purpose

### 16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	147,415,518	185,096,367	183,012,180	0	183,012,180	0	183,012,180
1102	SUMMER TERM INSTRUCTION	8,125,842	6,807,087	6,807,087	0	6,807,087	0	6,807,087
1103	EXTENTION INSTRUCTION	1,886,240	564,857	564,857	0	564,857	0	564,857
1104	ECU+DIV OF HEALTH SERVIC	27,702,844	31,043,892	32,500,090	0	32,500,090	0	32,500,090
1109	SFSF ARRA Fund Reimburse	12,847,066	0	0	0	0	0	0
1110	ORGANIZED RESEARCH	1,375,666	3,153,255	3,314,228	0	3,314,228	0	3,314,228
1142	COMMUNITY SERVICE	1,850,959	1,487,302	1,336,594	0	1,336,594	0	1,336,594
1151	LIBRARIES	15,007,697	17,861,094	17,712,520	0	17,712,520	0	17,712,520
1152	GENERAL ACADEMIC SUPPORT	8,647,819	7,790,572	8,969,901	0	8,969,901	0	8,969,901
1160	STUDENT SERVICES	9,533,165	10,672,618	10,662,298	0	10,662,298	0	10,662,298
1170	INSTITUTIONAL SUPPORT	38,327,683	44,386,738	47,386,197	0	47,386,197	0	47,386,197
1180	PHYSICAL PLANT OPERATION	51,528,477	52,279,708	53,179,438	-290,258	52,889,180	-290,258	52,889,180
1230	STUDENT FINANCIAL AID	9,452,396	13,569,827	13,593,827	0	13,593,827	0	13,593,827
1252	RESERVES - OTHER	7,146,840	-4,828,753	-4,828,753	0	-4,828,753	0	-4,828,753
TOTAL REQUIREMENTS		340,848,212	369,884,564	374,210,464	-290,258	373,920,206	-290,258	373,920,206
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	5,565,758	4,679,174	5,383,474	0	5,383,474	0	5,383,474
1102	SUMMER TERM INSTRUCTION	8,125,842	6,807,087	6,807,087	0	6,807,087	0	6,807,087
1103	EXTENTION INSTRUCTION	1,886,240	564,857	564,857	0	564,857	0	564,857
1104	ECU+DIV OF HEALTH SERVIC	483,704	392,750	392,750	0	392,750	0	392,750
1109	SFSF ARRA Fund Reimburse	12,847,066	0	0	0	0	0	0
1151	LIBRARIES	39,613	40,000	40,000	0	40,000	0	40,000
1152	GENERAL ACADEMIC SUPPORT	1,000	0	0	0	0	0	0
1160	STUDENT SERVICES	2,141,771	2,334,200	2,334,200	0	2,334,200	0	2,334,200
1170	INSTITUTIONAL SUPPORT	897,728	465,689	755,239	0	755,239	0	755,239
1180	PHYSICAL PLANT OPERATION	6,408,702	6,872,590	7,104,640	0	7,104,640	0	7,104,640
1230	STUDENT FINANCIAL AID	0	330,112	0	0	0	0	0
1252	RESERVES - OTHER	-22,932	0	0	0	0	0	0
1990	Multi-Activity	92,835,933	106,003,466	109,433,578	0	109,433,578	0	109,433,578
TOTAL RECEIPTS		131,210,425	128,489,925	132,815,825	0	132,815,825	0	132,815,825



## Summary by Purpose

### 16065 East Carolina University - Academic Affairs

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
	NET APPROPRIATION	209,637,787	241,394,639	241,394,639	-290,258	241,104,381	-290,258	241,104,381

## Summary by Account

### 16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	22,978,727	24,516,892	25,818,886	0	25,818,886	0	25,818,886
53 1150	EPA ACADEMIC SALARIES	120,235,389	141,268,108	140,481,592	0	140,481,592	0	140,481,592
53 1210	SPA-REG SALARIES-UNIV	49,651,485	51,899,481	53,989,011	0	53,989,011	0	53,989,011
53 1230	SPA LAW ENF OFF SALARIES	1,994,570	2,317,117	2,312,345	0	2,312,345	0	2,312,345
53 1310	NON-STUDENT REGULAR WAGE	550,092	107,262	296,252	0	296,252	0	296,252
53 1350	STUDENT REGULAR WAGE	1,960,560	1,217,813	1,219,094	0	1,219,094	0	1,219,094
53 1410	SPA OVERTIME PAYMENTS	805,670	53,755	53,755	0	53,755	0	53,755
53 1420	HOLIDAY PAY	679,095	145,559	141,987	0	141,987	0	141,987
53 1450	EPA EMPLOYEES ON LOAN	143,824	-769	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	662,414	486,450	486,450	0	486,450	0	486,450
53 1510	SOCIAL SECURITY	13,941,941	15,660,757	15,867,382	0	15,867,382	0	15,867,382
53 1520	STATE RETIREMENT	8,018,731	8,544,027	9,341,703	0	9,341,703	0	9,341,703
53 1530	LAW OFFICERS' RETIREMENT	121,713	100,032	121,818	0	121,818	0	121,818
53 1540	TIAA OPTIONAL RETIREMENT	10,668,271	14,305,502	14,091,927	0	14,091,927	0	14,091,927
53 1560	MEDICAL INSURANCE	12,841,040	17,419,254	17,166,890	0	17,166,890	0	17,166,890
53 1572	UNEMPLOYMENT COMP	142,412	80,386	80,386	0	80,386	0	80,386
53 1620	SPA-REG SALARIES-UNIV	61,754	0	0	0	0	0	0
53 1624	TORT CLAIMS	3,087	800	800	0	800	0	800
53 1625	DISABILITY BENEFITS	107,731	152,300	152,300	0	152,300	0	152,300
53 1630	WORKERS COMP PAYMENTS	510,192	227,155	227,155	0	227,155	0	227,155
-----								
TOTAL PERSONAL SERVICES		246,078,698	278,501,881	281,849,733	0	281,849,733	0	281,849,733
-----								
53 2000	PURCHASED SERVICES	14,107,845	13,115,777	13,365,783	0	13,365,783	0	13,365,783
53 2100	PURCHASED CONTRACT SERV	5,572,222	8,216,915	3,899,740	0	3,899,740	0	3,899,740
53 2150	ACADEMIC SERVICES	6,118	5,599	5,399	0	5,399	0	5,399
53 2200	UTILITIES BUDGET	18,538,793	20,881,899	20,886,699	0	20,886,699	0	20,886,699
-----								
TOTAL PURCHASED SERVICES		38,224,978	42,220,190	38,157,621	0	38,157,621	0	38,157,621
-----								
53 3000	SUPPLIES	9,255,721	20,433,378	24,789,729	0	24,789,729	0	24,789,729
-----								
TOTAL SUPPLIES		9,255,721	20,433,378	24,789,729	0	24,789,729	0	24,789,729
-----								
53 4000	PROPERTY, PLAN & EQUIP	19,853,229	9,712,546	10,782,311	0	10,782,311	0	10,782,311
53 4600	ART,ARTIFACTS,LITERATURE	7,554,678	7,697,590	7,452,252	0	7,452,252	0	7,452,252
-----								
TOTAL PROPERTY,PLANT & EQUIPMT		27,407,907	17,410,136	18,234,563	0	18,234,563	0	18,234,563
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## Summary by Account

### 16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 5000	CAPITAL OUTLAY	1,509,414	7,500	7,700	0	7,700	0	7,700
TOTAL OTHER EXPENSES & ADJUSTMEN		1,509,414	7,500	7,700	0	7,700	0	7,700
53 6810	APPROPRIATED GRANTS	8,332,383	11,627,733	11,627,733	0	11,627,733	0	11,627,733
53 6875	GRAD ASST TUIT AWRD	502,617	661,352	685,352	0	685,352	0	685,352
53 6881	UNC CAMPUS SCHOLARSHIPS	125,000	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	338,546	1,615,924	1,610,742	0	1,610,742	0	1,610,742
TOTAL AID & PUBLIC ASSISTANCE		9,298,546	13,905,009	13,923,827	0	13,923,827	0	13,923,827
53 7130	FAMILY MEDICINE CENTER	0	2,076,044	2,076,044	-290,258	1,785,786	-290,258	1,785,786
53 7161	RESERVE BUD FLEX	6,886,620	0	0	0	0	0	0
53 7164	MGT FLEX NEGATIVE RES	0	-4,966,633	-4,966,633	0	-4,966,633	0	-4,966,633
TOTAL RESERVES		6,886,620	-2,890,589	-2,890,589	-290,258	-3,180,847	-290,258	-3,180,847
53 8310	SALARY REIMBURSEMENTS	0	-10,821	-227,732	0	-227,732	0	-227,732
53 8500	MANDATORY INTRA-INST TRN	761,116	0	227,732	0	227,732	0	227,732
53 8600	NONMAND TRANSFER OUT	8,289	307,880	137,880	0	137,880	0	137,880
53 8920	DEF OBLIGATIONS/RECEIPTS	1,416,923	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,186,328	297,059	137,880	0	137,880	0	137,880
TOTAL REQUIREMENTS		340,848,212	369,884,564	374,210,464	-290,258	373,920,206	-290,258	373,920,206
ESTIMATED RECEIPTS								
43 2700	FEDERAL RESEARCH GRANTS	126,939	145,900	145,900	0	145,900	0	145,900
43 2990	STATE FISCAL STABILIZE	12,847,066	0	0	0	0	0	0
43 4131	TELEPHONE SERV REVENUE	291,427	269,000	269,000	0	269,000	0	269,000
43 4170	UTILITY SERV REVENUE	5,473,789	6,294,790	6,304,640	0	6,304,640	0	6,304,640
43 4190	OTHER SALES AND SERVICES	1,157,940	465,293	820,400	0	820,400	0	820,400
43 4321	SALE OF SURP PROP-NONOPE	138,742	133,300	179,950	0	179,950	0	179,950
43 4410	RENT & LEASE INCOME	7,263	4,400	0	0	0	0	0

## Summary by Account

### 16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 5810	RESIDENT TUITION	61,779,305	69,348,516	70,298,516	0	70,298,516	0	70,298,516
43 5811	RES ELDERLY TUITION WAIV	-16,738	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	109,860	153,343	153,343	0	153,343	0	153,343
43 5820	NON-RESIDENT TUITION	40,775,772	45,348,267	47,499,267	0	47,499,267	0	47,499,267
43 5821	NON-RES SPEC TAL WAIVERS	-36,100	-31,261	-32,261	0	-32,261	0	-32,261
43 5822	NON-RES GRAD ASST WAIVER	-1,629,967	-1,784,668	-1,784,668	0	-1,784,668	0	-1,784,668
43 5823	NON-RES TUITION SURCHARG	43,184	101,968	101,968	0	101,968	0	101,968
43 5831	EXTENSION INSTRUCTION FE	905,433	567,487	563,857	0	563,857	0	563,857
43 5832	APPLICATION FEE	1,790,495	1,977,600	1,977,600	0	1,977,600	0	1,977,600
43 5833	EDUCATION/TECHNICAL FEE	5,145,245	4,437,100	5,141,100	0	5,141,100	0	5,141,100
43 5834	SPECIAL FEES	1,068,590	967,564	967,564	0	967,564	0	967,564
43 5850	ACCRUED REV ADJUSTMENT	-1,267,582	0	0	0	0	0	0
43 7117	REBATES	11,709	0	0	0	0	0	0
43 7122	ACCTS REC INTEREST	129,874	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	35,500	0	114,000	0	114,000	0	114,000
43 7990	MISCELLANEOUS INCOME	333,830	95,649	95,649	0	95,649	0	95,649
53 8310	SALARY REIMBURSEMENTS	189,685	0	0	0	0	0	0
53 8360	NON-EXPENDABLE REFUND	2,462	0	0	0	0	0	0
43 8500	MANDATORY UNIV TRNSFR IN	1,796,702	-4,323	0	0	0	0	0
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TOTAL RECEIPTS		131,210,425	128,489,925	132,815,825	0	132,815,825	0	132,815,825
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NET APPROPRIATION		209,637,787	241,394,639	241,394,639	-290,258	241,104,381	-290,258	241,104,381

**Position Counts  
Summary by Purpose  
16065 East Carolina University - Academic Affairs**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	1,728.500	1,819.642	1,817.262	.000	1,817.262	.000	1,817.262
1102	SUMMER TERM INSTRUCTION	68.700	68.630	68.700	.000	68.700	.000	68.700
1103	EXTENTION INSTRUCTION	.970	.970	.970	.000	.970	.000	.970
1104	ECU+DIV OF HEALTH SERVIC	330.110	333.016	333.276	.000	333.276	.000	333.276
1110	ORGANIZED RESEARCH	13.000	13.000	13.000	.000	13.000	.000	13.000
1142	COMMUNITY SERVICE	14.010	14.010	14.010	.000	14.010	.000	14.010
1151	LIBRARIES	126.620	128.720	128.780	.000	128.780	.000	128.780
1152	GENERAL ACADEMIC SUPPORT	84.450	83.870	84.950	.000	84.950	.000	84.950
1160	STUDENT SERVICES	149.120	149.510	150.510	.000	150.510	.000	150.510
1170	INSTITUTIONAL SUPPORT	364.240	370.159	372.189	.000	372.189	.000	372.189
1180	PHYSICAL PLANT OPERATION	1,377.990	498.240	498.240	.000	498.240	.000	498.240
TOTAL REQUIREMENTS		4,257.710	3,479.767	3,481.887	.000	3,481.887	.000	3,481.887

## Position Counts Summary by Account

### 16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1110 EPA SALARIES	310.250	318.805	320.305	.000	320.305	.000	320.305
53	1150 EPA ACADEMIC SALARIES	1,672.310	1,758.328	1,757.678	.000	1,757.678	.000	1,757.678
53	1210 SPA-REG SALARIES-UNIV	2,223.650	1,330.934	1,332.204	.000	1,332.204	.000	1,332.204
53	1230 SPA LAW ENF OFF SALARIES	51.500	51.500	51.500	.000	51.500	.000	51.500
53	7130 FAMILY MEDICINE CENTER	.000	20.200	20.200	.000	20.200	.000	20.200
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TOTAL REQUIREMENTS		4,257.710	3,479.767	3,481.887	.000	3,481.887	.000	3,481.887
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## Fund Detail

### 16065 East Carolina University - Academic Affairs

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	5,338,389	6,612,529	6,305,902	0	6,305,902	0	6,305,902
53 1150	EPA ACADEMIC SALARIES	89,258,972	116,936,171	115,391,874	0	115,391,874	0	115,391,874
53 1210	SPA-REG SALARIES-UNIV	9,676,949	10,061,894	10,272,073	0	10,272,073	0	10,272,073
53 1310	NON-STUDENT REGULAR WAGE	220,964	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	1,066,511	626,083	599,364	0	599,364	0	599,364
53 1410	SPA OVERTIME PAYMENTS	10,255	1,355	1,355	0	1,355	0	1,355
53 1420	HOLIDAY PAY	2,669	0	0	0	0	0	0
53 1450	EPA EMPLOYEES ON LOAN	141,532	-769	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	138,051	113,957	113,957	0	113,957	0	113,957
53 1510	SOCIAL SECURITY	7,097,334	9,056,392	8,997,806	0	8,997,806	0	8,997,806
53 1520	STATE RETIREMENT	1,830,545	3,017,163	3,381,053	0	3,381,053	0	3,381,053
53 1540	TIAA OPTIONAL RETIREMENT	8,232,159	11,113,154	10,757,825	0	10,757,825	0	10,757,825
53 1560	MEDICAL INSURANCE	6,081,965	8,863,441	8,465,597	0	8,465,597	0	8,465,597
53 1572	UNEMPLOYMENT COMP	96,866	60,600	60,600	0	60,600	0	60,600
53 1620	SPA-REG SALARIES-UNIV	23,635	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	38,534	54,000	54,000	0	54,000	0	54,000
TOTAL PERSONAL SERVICES		129,255,330	166,515,970	164,401,406	0	164,401,406	0	164,401,406
53 2000	PURCHASED SERVICES	0	4,881,847	5,149,499	0	5,149,499	0	5,149,499
53 2100	PURCHASED CONTRACT SERV	411,679	1,014,331	1,079,120	0	1,079,120	0	1,079,120
53 2150	ACADEMIC SERVICES	4,743	500	300	0	300	0	300
53 2100	PURCHASED CONTRACT SERV	2,085,237	0	0	0	0	0	0
53 2200	UTILITIES BUDGET	11,389	56,751	50,551	0	50,551	0	50,551
53 2000	PURCHASED SERVICES	4,001,263	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,514,311	5,953,429	6,279,470	0	6,279,470	0	6,279,470
53 3000	SUPPLIES	4,226,478	6,442,328	5,373,109	0	5,373,109	0	5,373,109
TOTAL SUPPLIES		4,226,478	6,442,328	5,373,109	0	5,373,109	0	5,373,109
53 4000	PROPERTY, PLAN & EQUIP	6,835,515	5,695,461	6,628,195	0	6,628,195	0	6,628,195
53 4600	ART,ARTIFACTS,LITERATURE	-697,163	0	0	0	0	0	0
53 4000	PROPERTY, PLAN & EQUIP	655,730	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		6,794,082	5,695,461	6,628,195	0	6,628,195	0	6,628,195
53 5000	CAPITAL OUTLAY	298,788	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		298,788	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	8,500	0	0	0	0	0	0
53 6875	GRAD ASST TUIT AWRD	0	130,000	130,000	0	130,000	0	130,000
53 6890	EDUCATIONAL AWARDS	309,740	200,000	200,000	0	200,000	0	200,000
TOTAL AID & PUBLIC ASSISTANCE		318,240	330,000	330,000	0	330,000	0	330,000
53 8310	SALARY REIMBURSEMENTS	0	-10,821	-222,796	0	-222,796	0	-222,796
53 8500	MANDATORY INTRA-INST TRN	0	0	222,796	0	222,796	0	222,796
53 8600	NONMAND TRANSFER OUT	8,289	170,000	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,289	159,179	0	0	0	0	0
TOTAL REQUIREMENTS		147,415,518	185,096,367	183,012,180	0	183,012,180	0	183,012,180
ESTIMATED RECEIPTS								
43 4190	OTHER SALES AND SERVICES	6,354	15,400	15,400	0	15,400	0	15,400
43 4321	SALE OF SURP PROP-NONOPE	0	-300	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	5,145,245	4,437,100	5,141,100	0	5,141,100	0	5,141,100
43 5834	SPECIAL FEES	211,082	226,974	226,974	0	226,974	0	226,974
43 5850	ACCRUED REV ADJUSTMENT	-5,534	0	0	0	0	0	0
53 8310	SALARY REIMBURSEMENTS	208,611	0	0	0	0	0	0
TOTAL RECEIPTS		5,565,758	4,679,174	5,383,474	0	5,383,474	0	5,383,474
NET APPROPRIATION		141,849,760	180,417,193	177,628,706	0	177,628,706	0	177,628,706



## Fund Detail

### 16065 East Carolina University - Academic Affairs

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	164,972	139,102	170,602	0	170,602	0	170,602
53 1150	EPA ACADEMIC SALARIES	4,008,690	5,008,664	5,008,664	0	5,008,664	0	5,008,664
53 1210	SPA-REG SALARIES-UNIV	115,463	174,310	154,665	0	154,665	0	154,665
53 1350	STUDENT REGULAR WAGE	4,503	26,016	26,016	0	26,016	0	26,016
53 1460	SPA LONGEVITY PAYMENTS	2,192	2,249	2,249	0	2,249	0	2,249
53 1510	SOCIAL SECURITY	315,757	395,420	394,828	0	394,828	0	394,828
53 1520	STATE RETIREMENT	98,573	92,549	104,062	0	104,062	0	104,062
53 1540	TIAA OPTIONAL RETIREMENT	334,488	369,814	360,814	0	360,814	0	360,814
53 1560	MEDICAL INSURANCE	24,648	26,608	28,027	0	28,027	0	28,027
53 1572	UNEMPLOYMENT COMP	2,990	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,072,276	6,234,732	6,249,927	0	6,249,927	0	6,249,927
53 2000	PURCHASED SERVICES	0	47,580	47,580	0	47,580	0	47,580
53 2100	PURCHASED CONTRACT SERV	7,353	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	353,453	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		360,806	47,580	47,580	0	47,580	0	47,580
53 3000	SUPPLIES	259,001	166,136	166,136	0	166,136	0	166,136
TOTAL SUPPLIES		259,001	166,136	166,136	0	166,136	0	166,136
53 4000	PROPERTY, PLAN & EQUIP	570,799	358,639	343,444	0	343,444	0	343,444
53 4600	ART,ARTIFACTS,LITERATURE	1,517,236	0	0	0	0	0	0
53 4000	PROPERTY, PLAN & EQUIP	2,977	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,091,012	358,639	343,444	0	343,444	0	343,444
53 5000	CAPITAL OUTLAY	57,024	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		57,024	0	0	0	0	0	0
53 8920	DEF OBLIGATIONS/RECEIPTS	285,723	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		285,723	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		8,125,842	6,807,087	6,807,087	0	6,807,087	0	6,807,087
-----								
ESTIMATED RECEIPTS								
-----								
43 5810	RESIDENT TUITION	5,078,972	4,353,007	4,353,007	0	4,353,007	0	4,353,007
43 5811	RES ELDERLY TUITION WAIV	-1,762	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	1,921,316	2,448,580	2,449,580	0	2,449,580	0	2,449,580
43 5821	NON-RES SPEC TAL WAIVERS	0	1,000	0	0	0	0	0
43 5822	NON-RES GRAD ASST WAIVER	-67,980	0	0	0	0	0	0
43 5834	SPECIAL FEES	983	4,500	4,500	0	4,500	0	4,500
43 8500	MANDATORY UNIV TRNSFR IN	1,194,313	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		8,125,842	6,807,087	6,807,087	0	6,807,087	0	6,807,087
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	20,723	11,987	11,987	0	11,987	0	11,987
53 1150	EPA ACADEMIC SALARIES	269,198	18,730	18,730	0	18,730	0	18,730
53 1210	SPA-REG SALARIES-UNIV	14,179	31,181	14,721	0	14,721	0	14,721
53 1310	NON-STUDENT REGULAR WAGE	285	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	13,497	10,000	10,000	0	10,000	0	10,000
53 1460	SPA LONGEVITY PAYMENTS	0	64	64	0	64	0	64
53 1510	SOCIAL SECURITY	22,990	6,907	6,267	0	6,267	0	6,267
53 1520	STATE RETIREMENT	6,411	6,000	3,704	0	3,704	0	3,704
53 1540	TIAA OPTIONAL RETIREMENT	20,189	0	0	0	0	0	0
53 1560	MEDICAL INSURANCE	3,579	4,521	3,003	0	3,003	0	3,003
TOTAL PERSONAL SERVICES		371,051	89,390	68,476	0	68,476	0	68,476
53 2000	PURCHASED SERVICES	0	163,980	163,980	0	163,980	0	163,980
53 2100	PURCHASED CONTRACT SERV	1,000	143,233	143,233	0	143,233	0	143,233
53 2150	ACADEMIC SERVICES	685	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	11,583	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	330,895	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		344,163	307,213	307,213	0	307,213	0	307,213
53 3000	SUPPLIES	26,927	41,865	41,865	0	41,865	0	41,865
TOTAL SUPPLIES		26,927	41,865	41,865	0	41,865	0	41,865
53 4000	PROPERTY, PLAN & EQUIP	7,732	126,389	147,303	0	147,303	0	147,303
TOTAL PROPERTY, PLANT & EQUIPMT		7,732	126,389	147,303	0	147,303	0	147,303
53 5000	CAPITAL OUTLAY	5,167	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,167	0	0	0	0	0	0
53 8920	DEF OBLIGATIONS/RECEIPTS	1,131,200	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,131,200	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL REQUIREMENTS		1,886,240	564,857	564,857	0	564,857	0	564,857
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SALES AND SERVICES	352,123	693	0	0	0	0	0
43	5831 EXTENSION INSTRUCTION FE	905,433	567,487	563,857	0	563,857	0	563,857
43	5832 APPLICATION FEE	24,075	600	600	0	600	0	600
43	7990 MISCELLANEOUS INCOME	2,220	400	400	0	400	0	400
43	8500 MANDATORY UNIV TRNSFR IN	602,389	-4,323	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,886,240	564,857	564,857	0	564,857	0	564,857
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1104 ECU Plus Division of Health Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	1,213,563	1,360,024	1,440,251	0	1,440,251	0	1,440,251
53 1150	EPA ACADEMIC SALARIES	16,084,517	19,304,543	20,062,324	0	20,062,324	0	20,062,324
53 1210	SPA-REG SALARIES-UNIV	2,540,277	2,804,450	2,890,136	0	2,890,136	0	2,890,136
53 1310	NON-STUDENT REGULAR WAGE	20,728	10,600	10,600	0	10,600	0	10,600
53 1350	STUDENT REGULAR WAGE	54,153	31,051	37,051	0	37,051	0	37,051
53 1420	HOLIDAY PAY	2,634	0	0	0	0	0	0
53 1450	EPA EMPLOYEES ON LOAN	2,292	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	28,111	8,039	8,039	0	8,039	0	8,039
53 1510	SOCIAL SECURITY	1,387,094	1,778,753	1,835,112	0	1,835,112	0	1,835,112
53 1520	STATE RETIREMENT	729,962	774,267	899,125	0	899,125	0	899,125
53 1540	TIAA OPTIONAL RETIREMENT	1,183,559	1,759,733	1,821,283	0	1,821,283	0	1,821,283
53 1560	MEDICAL INSURANCE	1,060,399	1,624,135	1,622,452	0	1,622,452	0	1,622,452
53 1572	UNEMPLOYMENT COMP	571	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	43,519	37,500	37,500	0	37,500	0	37,500
TOTAL PERSONAL SERVICES		24,351,379	29,493,095	30,663,873	0	30,663,873	0	30,663,873
53 2000	PURCHASED SERVICES	0	550,359	534,523	0	534,523	0	534,523
53 2100	PURCHASED CONTRACT SERV	3,767	86,100	245,807	0	245,807	0	245,807
53 2150	ACADEMIC SERVICES	690	3,250	3,250	0	3,250	0	3,250
53 2100	PURCHASED CONTRACT SERV	249,780	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	750,778	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,005,015	639,709	783,580	0	783,580	0	783,580
53 3000	SUPPLIES	673,809	604,455	641,358	0	641,358	0	641,358
TOTAL SUPPLIES		673,809	604,455	641,358	0	641,358	0	641,358
53 4000	PROPERTY, PLAN & EQUIP	1,427,715	306,633	411,279	0	411,279	0	411,279
53 4600	ART,ARTIFACTS,LITERATURE	1,860	0	0	0	0	0	0
53 4000	PROPERTY, PLAN & EQUIP	63,320	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,492,895	306,633	411,279	0	411,279	0	411,279
53 5000	CAPITAL OUTLAY	150,940	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		150,940	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	28,806	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		28,806	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1104 ECU Plus Division of Health Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8310	SALARY REIMBURSEMENTS	0	0	-4,936	0	-4,936	0	-4,936
53 8500	MANDATORY INTRA-INST TRN	0	0	4,936	0	4,936	0	4,936
TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	0	0	0	0	0
TOTAL REQUIREMENTS		27,702,844	31,043,892	32,500,090	0	32,500,090	0	32,500,090
ESTIMATED RECEIPTS								
43 4190	OTHER SALES AND SERVICES	397	0	0	0	0	0	0
43 5834	SPECIAL FEES	480,839	392,750	392,750	0	392,750	0	392,750
53 8310	SALARY REIMBURSEMENTS	2,468	0	0	0	0	0	0
TOTAL RECEIPTS		483,704	392,750	392,750	0	392,750	0	392,750
NET APPROPRIATION		27,219,140	30,651,142	32,107,340	0	32,107,340	0	32,107,340

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1109 SFSF ARRA Fund Reimburse

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1150 EPA ACADEMIC SALARIES	10,603,512	0	0	0	0	0	0
53	1510 SOCIAL SECURITY	641,141	0	0	0	0	0	0
53	1520 STATE RETIREMENT	1,046,914	0	0	0	0	0	0
53	1560 MEDICAL INSURANCE	555,499	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		12,847,066	0	0	0	0	0	0
TOTAL REQUIREMENTS		12,847,066	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2990 STATE FISCAL STABILIZE	12,847,066	0	0	0	0	0	0
TOTAL RECEIPTS		12,847,066	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	703,917	716,806	640,935	0	640,935	0	640,935
53 1210	SPA-REG SALARIES-UNIV	182,968	182,969	182,969	0	182,969	0	182,969
53 1310	NON-STUDENT REGULAR WAGE	4,788	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	840	2,000	2,000	0	2,000	0	2,000
53 1460	SPA LONGEVITY PAYMENTS	2,045	1,464	1,464	0	1,464	0	1,464
53 1510	SOCIAL SECURITY	58,904	64,929	62,623	0	62,623	0	62,623
53 1520	STATE RETIREMENT	48,412	40,508	50,583	0	50,583	0	50,583
53 1540	TIAA OPTIONAL RETIREMENT	34,436	59,657	41,038	0	41,038	0	41,038
53 1560	MEDICAL INSURANCE	56,613	86,184	69,111	0	69,111	0	69,111
TOTAL PERSONAL SERVICES		1,092,923	1,154,517	1,050,723	0	1,050,723	0	1,050,723
53 2000	PURCHASED SERVICES	0	73,897	73,897	0	73,897	0	73,897
53 2100	PURCHASED CONTRACT SERV	83,951	-205,765	60,094	0	60,094	0	60,094
53 2200	UTILITIES BUDGET	8,034	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	79,933	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		171,918	-131,868	133,991	0	133,991	0	133,991
53 3000	SUPPLIES	32,379	2,120,157	2,122,747	0	2,122,747	0	2,122,747
TOTAL SUPPLIES		32,379	2,120,157	2,122,747	0	2,122,747	0	2,122,747
53 4000	PROPERTY, PLAN & EQUIP	77,691	6,767	6,767	0	6,767	0	6,767
TOTAL PROPERTY, PLANT & EQUIPMT		77,691	6,767	6,767	0	6,767	0	6,767
53 5000	CAPITAL OUTLAY	755	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		755	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	0	3,682	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	3,682	0	0	0	0	0



## Fund Detail

### 16065 East Carolina University - Academic Affairs

1110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	REQUIREMENTS	1,375,666	3,153,255	3,314,228	0	3,314,228	0	3,314,228
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL	RECEIPTS	0	0	0	0	0	0	0
-----								
NET	APPROPRIATION	1,375,666	3,153,255	3,314,228	0	3,314,228	0	3,314,228

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	798,947	647,578	647,578	0	647,578	0	647,578
53 1150	EPA ACADEMIC SALARIES	2,000	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	213,058	246,216	246,216	0	246,216	0	246,216
53 1310	NON-STUDENT REGULAR WAGE	-522	51,476	51,476	0	51,476	0	51,476
53 1350	STUDENT REGULAR WAGE	37,018	7,000	7,000	0	7,000	0	7,000
53 1460	SPA LONGEVITY PAYMENTS	2,324	3,846	3,846	0	3,846	0	3,846
53 1510	SOCIAL SECURITY	67,090	68,479	64,489	0	64,489	0	64,489
53 1520	STATE RETIREMENT	51,400	26,561	51,111	0	51,111	0	51,111
53 1540	TIAA OPTIONAL RETIREMENT	26,224	51,941	33,941	0	33,941	0	33,941
53 1560	MEDICAL INSURANCE	50,033	63,758	63,500	0	63,500	0	63,500
TOTAL PERSONAL SERVICES		1,247,572	1,166,855	1,169,157	0	1,169,157	0	1,169,157
53 2000	PURCHASED SERVICES	0	254,959	106,459	0	106,459	0	106,459
53 2100	PURCHASED CONTRACT SERV	105,496	6,900	7,900	0	7,900	0	7,900
53 2000	PURCHASED SERVICES	94,742	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		200,238	261,859	114,359	0	114,359	0	114,359
53 3000	SUPPLIES	39,238	25,126	21,116	0	21,116	0	21,116
TOTAL SUPPLIES		39,238	25,126	21,116	0	21,116	0	21,116
53 4000	PROPERTY, PLAN & EQUIP	353,871	31,962	31,962	0	31,962	0	31,962
TOTAL PROPERTY, PLANT & EQUIPMT		353,871	31,962	31,962	0	31,962	0	31,962
53 5000	CAPITAL OUTLAY	10,040	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		10,040	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	0	1,500	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	1,500	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	REQUIREMENTS	1,850,959	1,487,302	1,336,594	0	1,336,594	0	1,336,594
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL	RECEIPTS	0	0	0	0	0	0	0
-----								
NET	APPROPRIATION	1,850,959	1,487,302	1,336,594	0	1,336,594	0	1,336,594

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	2,657,847	2,917,197	3,039,197	0	3,039,197	0	3,039,197
53 1210	SPA-REG SALARIES-UNIV	3,022,421	3,300,458	3,328,264	0	3,328,264	0	3,328,264
53 1310	NON-STUDENT REGULAR WAGE	58,953	101,142	71,142	0	71,142	0	71,142
53 1350	STUDENT REGULAR WAGE	190,940	213,530	233,530	0	233,530	0	233,530
53 1420	HOLIDAY PAY	11,203	4,807	4,807	0	4,807	0	4,807
53 1460	SPA LONGEVITY PAYMENTS	50,733	31,800	31,800	0	31,800	0	31,800
53 1510	SOCIAL SECURITY	424,113	445,186	466,897	0	466,897	0	466,897
53 1520	STATE RETIREMENT	347,551	468,115	417,177	0	417,177	0	417,177
53 1540	TIAA OPTIONAL RETIREMENT	186,580	147,133	221,014	0	221,014	0	221,014
53 1560	MEDICAL INSURANCE	502,511	606,338	600,348	0	600,348	0	600,348
53 1572	UNEMPLOYMENT COMP	14,851	0	0	0	0	0	0
53 1620	SPA-REG SALARIES-UNIV	38,119	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	0	2,300	2,300	0	2,300	0	2,300
TOTAL PERSONAL SERVICES		7,505,822	8,238,006	8,416,476	0	8,416,476	0	8,416,476
53 2000	PURCHASED SERVICES	0	460,874	423,813	0	423,813	0	423,813
53 2100	PURCHASED CONTRACT SERV	48,073	95,985	20,435	0	20,435	0	20,435
53 2000	PURCHASED SERVICES	360,510	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		408,583	556,859	444,248	0	444,248	0	444,248
53 3000	SUPPLIES	98,289	111,064	152,564	0	152,564	0	152,564
TOTAL SUPPLIES		98,289	111,064	152,564	0	152,564	0	152,564
53 4000	PROPERTY, PLAN & EQUIP	226,717	1,257,575	1,246,980	0	1,246,980	0	1,246,980
53 4600	ART,ARTIFACTS,LITERATURE	6,732,495	7,697,590	7,452,252	0	7,452,252	0	7,452,252
53 4000	PROPERTY, PLAN & EQUIP	21,322	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		6,980,534	8,955,165	8,699,232	0	8,699,232	0	8,699,232
53 5000	CAPITAL OUTLAY	14,469	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		14,469	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		15,007,697	17,861,094	17,712,520	0	17,712,520	0	17,712,520
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SALES AND SERVICES	1,729	5,000	5,000	0	5,000	0	5,000
43	7990 MISCELLANEOUS INCOME	37,884	35,000	35,000	0	35,000	0	35,000
-----								
TOTAL RECEIPTS		39,613	40,000	40,000	0	40,000	0	40,000
-----								
NET APPROPRIATION		14,968,084	17,821,094	17,672,520	0	17,672,520	0	17,672,520

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	2,062,677	1,881,698	2,176,444	0	2,176,444	0	2,176,444
53 1150	EPA ACADEMIC SALARIES	8,500	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	3,460,294	3,580,389	4,125,751	0	4,125,751	0	4,125,751
53 1350	STUDENT REGULAR WAGE	28,397	2,291	2,291	0	2,291	0	2,291
53 1420	HOLIDAY PAY	7,477	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	65,826	41,990	41,990	0	41,990	0	41,990
53 1510	SOCIAL SECURITY	392,107	401,948	448,090	0	448,090	0	448,090
53 1520	STATE RETIREMENT	413,209	418,648	500,657	0	500,657	0	500,657
53 1540	TIAA OPTIONAL RETIREMENT	85,698	119,555	123,743	0	123,743	0	123,743
53 1560	MEDICAL INSURANCE	340,649	383,596	424,992	0	424,992	0	424,992
53 1625	DISABILITY BENEFITS	30,414	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,895,248	6,830,115	7,843,958	0	7,843,958	0	7,843,958
53 2000	PURCHASED SERVICES	0	158,834	158,834	0	158,834	0	158,834
53 2100	PURCHASED CONTRACT SERV	53,905	224,928	224,928	0	224,928	0	224,928
53 2150	ACADEMIC SERVICES	0	1,849	1,849	0	1,849	0	1,849
53 2100	PURCHASED CONTRACT SERV	292,832	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	129,978	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		476,715	385,611	385,611	0	385,611	0	385,611
53 3000	SUPPLIES	156,509	130,347	295,833	0	295,833	0	295,833
TOTAL SUPPLIES		156,509	130,347	295,833	0	295,833	0	295,833
53 4000	PROPERTY, PLAN & EQUIP	1,116,669	444,499	444,499	0	444,499	0	444,499
TOTAL PROPERTY, PLANT & EQUIPMT		1,116,669	444,499	444,499	0	444,499	0	444,499
53 5000	CAPITAL OUTLAY	2,678	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,678	0	0	0	0	0	0

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		8,647,819	7,790,572	8,969,901	0	8,969,901	0	8,969,901
-----								
ESTIMATED RECEIPTS								
-----								
53 8310	SALARY REIMBURSEMENTS	1,000	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,000	0	0	0	0	0	0
-----								
NET APPROPRIATION		8,646,819	7,790,572	8,969,901	0	8,969,901	0	8,969,901

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	2,743,739	3,232,689	3,252,913	0	3,252,913	0	3,252,913
53 1210	SPA-REG SALARIES-UNIV	3,130,390	3,587,458	3,566,670	0	3,566,670	0	3,566,670
53 1310	NON-STUDENT REGULAR WAGE	104,718	29,800	29,800	0	29,800	0	29,800
53 1350	STUDENT REGULAR WAGE	130,792	70,399	70,399	0	70,399	0	70,399
53 1420	HOLIDAY PAY	71	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	28,009	31,273	31,273	0	31,273	0	31,273
53 1510	SOCIAL SECURITY	435,930	501,993	499,035	0	499,035	0	499,035
53 1520	STATE RETIREMENT	439,899	500,492	536,005	0	536,005	0	536,005
53 1540	TIAA OPTIONAL RETIREMENT	97,097	169,211	154,182	0	154,182	0	154,182
53 1560	MEDICAL INSURANCE	583,536	754,731	746,788	0	746,788	0	746,788
53 1572	UNEMPLOYMENT COMP	14,974	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	6,381	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,715,536	8,878,046	8,887,065	0	8,887,065	0	8,887,065
53 2000	PURCHASED SERVICES	0	1,027,363	981,424	0	981,424	0	981,424
53 2100	PURCHASED CONTRACT SERV	176,383	347,128	345,978	0	345,978	0	345,978
53 2200	UTILITIES BUDGET	8,412	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	582,436	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		767,231	1,374,491	1,327,402	0	1,327,402	0	1,327,402
53 3000	SUPPLIES	230,226	203,568	231,318	0	231,318	0	231,318
TOTAL SUPPLIES		230,226	203,568	231,318	0	231,318	0	231,318
53 4000	PROPERTY, PLAN & EQUIP	778,530	216,513	216,513	0	216,513	0	216,513
TOTAL PROPERTY, PLANT & EQUIPMT		778,530	216,513	216,513	0	216,513	0	216,513
53 5000	CAPITAL OUTLAY	41,642	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		41,642	0	0	0	0	0	0



## Fund Detail

### 16065 East Carolina University - Academic Affairs

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		9,533,165	10,672,618	10,662,298	0	10,662,298	0	10,662,298
-----								
ESTIMATED RECEIPTS								
-----								
43	2700 FEDERAL RESEARCH GRANTS	126,939	145,900	145,900	0	145,900	0	145,900
43	5832 APPLICATION FEE	1,766,420	1,977,000	1,977,000	0	1,977,000	0	1,977,000
43	5834 SPECIAL FEES	248,500	211,300	211,300	0	211,300	0	211,300
43	5850 ACCRUED REV ADJUSTMENT	-626	0	0	0	0	0	0
53	8310 SALARY REIMBURSEMENTS	538	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		2,141,771	2,334,200	2,334,200	0	2,334,200	0	2,334,200
-----								
NET APPROPRIATION		7,391,394	8,338,418	8,328,098	0	8,328,098	0	8,328,098

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	6,769,075	6,319,857	7,436,515	0	7,436,515	0	7,436,515
53 1210	SPA-REG SALARIES-UNIV	13,885,728	13,434,009	14,921,795	0	14,921,795	0	14,921,795
53 1310	NON-STUDENT REGULAR WAGE	110,798	35,604	127,234	0	127,234	0	127,234
53 1350	STUDENT REGULAR WAGE	349,499	192,443	200,443	0	200,443	0	200,443
53 1410	SPA OVERTIME PAYMENTS	28,762	0	2,400	0	2,400	0	2,400
53 1420	HOLIDAY PAY	52,227	0	3,500	0	3,500	0	3,500
53 1460	SPA LONGEVITY PAYMENTS	199,294	127,241	127,241	0	127,241	0	127,241
53 1510	SOCIAL SECURITY	1,813,765	1,606,208	1,772,532	0	1,772,532	0	1,772,532
53 1520	STATE RETIREMENT	1,511,457	1,564,383	1,768,236	0	1,768,236	0	1,768,236
53 1530	LAW OFFICERS' RETIREMENT	108	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	404,937	404,066	486,206	0	486,206	0	486,206
53 1560	MEDICAL INSURANCE	1,542,277	2,674,065	2,848,397	0	2,848,397	0	2,848,397
53 1572	UNEMPLOYMENT COMP	5,792	0	0	0	0	0	0
53 1624	TORT CLAIMS	565	800	800	0	800	0	800
53 1625	DISABILITY BENEFITS	12,188	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	510,192	227,155	227,155	0	227,155	0	227,155
TOTAL PERSONAL SERVICES		27,196,664	26,585,831	29,922,454	0	29,922,454	0	29,922,454
53 2000	PURCHASED SERVICES	0	4,077,285	4,265,898	0	4,265,898	0	4,265,898
53 2100	PURCHASED CONTRACT SERV	1,079,963	5,377,552	601,455	0	601,455	0	601,455
53 2200	UTILITIES BUDGET	26,969	648	648	0	648	0	648
53 2000	PURCHASED SERVICES	5,501,351	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,608,283	9,455,485	4,868,001	0	4,868,001	0	4,868,001
53 3000	SUPPLIES	1,136,603	7,110,876	11,560,922	0	11,560,922	0	11,560,922
TOTAL SUPPLIES		1,136,603	7,110,876	11,560,922	0	11,560,922	0	11,560,922
53 4000	PROPERTY, PLAN & EQUIP	1,677,858	1,234,546	1,027,120	0	1,027,120	0	1,027,120
53 4600	ART,ARTIFACTS,LITERATURE	250	0	0	0	0	0	0
53 4000	PROPERTY, PLAN & EQUIP	826,457	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,504,565	1,234,546	1,027,120	0	1,027,120	0	1,027,120
53 5000	CAPITAL OUTLAY	881,568	0	7,700	0	7,700	0	7,700
TOTAL OTHER EXPENSES & ADJUSTMEN		881,568	0	7,700	0	7,700	0	7,700

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		38,327,683	44,386,738	47,386,197	0	47,386,197	0	47,386,197
-----								
ESTIMATED RECEIPTS								
-----								
43	4131 TELEPHONE SERV REVENUE	291,427	269,000	269,000	0	269,000	0	269,000
43	4321 SALE OF SURP PROP-NONOPE	0	0	179,950	0	179,950	0	179,950
43	4410 RENT & LEASE INCOME	7,263	4,400	0	0	0	0	0
43	5834 SPECIAL FEES	126,358	132,040	132,040	0	132,040	0	132,040
43	5850 ACCRUED REV ADJUSTMENT	-591	0	0	0	0	0	0
43	7117 REBATES	11,709	0	0	0	0	0	0
43	7122 ACCTS REC INTEREST	129,874	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	35,500	0	114,000	0	114,000	0	114,000
43	7990 MISCELLANEOUS INCOME	293,726	60,249	60,249	0	60,249	0	60,249
53	8360 NON-EXPENDABLE REFUND	2,462	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		897,728	465,689	755,239	0	755,239	0	755,239
-----								
NET APPROPRIATION		37,429,955	43,921,049	46,630,958	0	46,630,958	0	46,630,958

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	504,878	677,425	696,562	0	696,562	0	696,562
53 1210	SPA-REG SALARIES-UNIV	13,409,758	14,496,147	14,285,751	0	14,285,751	0	14,285,751
53 1230	SPA LAW ENF OFF SALARIES	1,994,570	2,317,117	2,312,345	0	2,312,345	0	2,312,345
53 1310	NON-STUDENT REGULAR WAGE	29,380	-121,360	6,000	0	6,000	0	6,000
53 1350	STUDENT REGULAR WAGE	84,410	37,000	31,000	0	31,000	0	31,000
53 1410	SPA OVERTIME PAYMENTS	766,653	52,400	50,000	0	50,000	0	50,000
53 1420	HOLIDAY PAY	602,814	140,752	133,680	0	133,680	0	133,680
53 1460	SPA LONGEVITY PAYMENTS	145,829	124,527	124,527	0	124,527	0	124,527
53 1510	SOCIAL SECURITY	1,285,716	1,334,542	1,319,703	0	1,319,703	0	1,319,703
53 1520	STATE RETIREMENT	1,494,398	1,635,341	1,629,990	0	1,629,990	0	1,629,990
53 1530	LAW OFFICERS' RETIREMENT	121,605	100,032	121,818	0	121,818	0	121,818
53 1540	TIAA OPTIONAL RETIREMENT	62,904	111,238	91,881	0	91,881	0	91,881
53 1560	MEDICAL INSURANCE	2,039,331	2,331,877	2,294,675	0	2,294,675	0	2,294,675
53 1572	UNEMPLOYMENT COMP	6,368	19,786	19,786	0	19,786	0	19,786
53 1624	TORT CLAIMS	2,522	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-23,305	58,500	58,500	0	58,500	0	58,500
TOTAL PERSONAL SERVICES		22,527,831	23,315,324	23,176,218	0	23,176,218	0	23,176,218
53 2000	PURCHASED SERVICES	0	1,418,799	1,459,876	0	1,459,876	0	1,459,876
53 2100	PURCHASED CONTRACT SERV	961,220	1,126,523	1,170,790	0	1,170,790	0	1,170,790
53 2200	UTILITIES BUDGET	18,483,989	20,824,500	20,835,500	0	20,835,500	0	20,835,500
53 2000	PURCHASED SERVICES	1,922,506	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		21,367,715	23,369,822	23,466,166	0	23,466,166	0	23,466,166
53 3000	SUPPLIES	2,376,262	3,477,456	4,182,761	0	4,182,761	0	4,182,761
TOTAL SUPPLIES		2,376,262	3,477,456	4,182,761	0	4,182,761	0	4,182,761
53 4000	PROPERTY, PLAN & EQUIP	5,210,326	33,562	278,249	0	278,249	0	278,249
TOTAL PROPERTY, PLANT & EQUIPMT		5,210,326	33,562	278,249	0	278,249	0	278,249
53 5000	CAPITAL OUTLAY	46,343	7,500	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		46,343	7,500	0	0	0	0	0
53 7130	FAMILY MEDICINE CENTER	0	2,076,044	2,076,044	-290,258	1,785,786	-290,258	1,785,786
TOTAL RESERVES		0	2,076,044	2,076,044	-290,258	1,785,786	-290,258	1,785,786

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		51,528,477	52,279,708	53,179,438	-290,258	52,889,180	-290,258	52,889,180
-----								
ESTIMATED RECEIPTS								
-----								
43	4170 UTILITY SERV REVENUE	5,473,789	6,294,790	6,304,640	0	6,304,640	0	6,304,640
43	4190 OTHER SALES AND SERVICES	797,337	444,200	800,000	0	800,000	0	800,000
43	4321 SALE OF SURP PROP-NONOPE	138,742	133,600	0	0	0	0	0
43	5850 ACCRUED REV ADJUSTMENT	-1,166	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		6,408,702	6,872,590	7,104,640	0	7,104,640	0	7,104,640
-----								
NET APPROPRIATION		45,119,775	45,407,118	46,074,798	-290,258	45,784,540	-290,258	45,784,540

## Fund Detail

### 16065 East Carolina University - Academic Affairs

#### 1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	8,323,883	11,627,733	11,627,733	0	11,627,733	0	11,627,733
53 6875	GRAD ASST TUIT AWRD	502,617	531,352	555,352	0	555,352	0	555,352
53 6881	UNC CAMPUS SCHOLARSHIPS	125,000	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	0	1,410,742	1,410,742	0	1,410,742	0	1,410,742
TOTAL AID & PUBLIC ASSISTANCE		8,951,500	13,569,827	13,593,827	0	13,593,827	0	13,593,827
53 8500	MANDATORY INTRA-INST TRN	500,896	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		500,896	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,452,396	13,569,827	13,593,827	0	13,593,827	0	13,593,827
ESTIMATED RECEIPTS								
43 5822	NON-RES GRAD ASST WAIVER	0	330,112	0	0	0	0	0
TOTAL RECEIPTS		0	330,112	0	0	0	0	0
NET APPROPRIATION		9,452,396	13,239,715	13,593,827	0	13,593,827	0	13,593,827

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1252 Reserves - Other

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7161	RESERVE BUD FLEX	6,886,620	0	0	0	0	0	0
53 7164	MGT FLEX NEGATIVE RES	0	-4,966,633	-4,966,633	0	-4,966,633	0	-4,966,633
TOTAL RESERVES		6,886,620	-4,966,633	-4,966,633	0	-4,966,633	0	-4,966,633
53 8500	MANDATORY INTRA-INST TRN	260,220	0	0	0	0	0	0
53 8600	NONMAND TRANSFER OUT	0	137,880	137,880	0	137,880	0	137,880
TOTAL INTRAGOVERNMENTAL TRANSACT		260,220	137,880	137,880	0	137,880	0	137,880
TOTAL REQUIREMENTS		7,146,840	-4,828,753	-4,828,753	0	-4,828,753	0	-4,828,753
ESTIMATED RECEIPTS								
53 8310	SALARY REIMBURSEMENTS	-22,932	0	0	0	0	0	0
TOTAL RECEIPTS		-22,932	0	0	0	0	0	0
NET APPROPRIATION		7,169,772	-4,828,753	-4,828,753	0	-4,828,753	0	-4,828,753

## Fund Detail

### 16065 East Carolina University - Academic Affairs

1990 Multi-Activity

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	56,700,333	64,995,509	65,945,509	0	65,945,509	0	65,945,509
43 5811	RES ELDERLY TUITION WAIV	-14,976	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	109,860	153,343	153,343	0	153,343	0	153,343
43 5820	NON-RESIDENT TUITION	38,854,456	42,899,687	45,049,687	0	45,049,687	0	45,049,687
43 5821	NON-RES SPEC TAL WAIVERS	-36,100	-32,261	-32,261	0	-32,261	0	-32,261
43 5822	NON-RES GRAD ASST WAIVER	-1,561,987	-2,114,780	-1,784,668	0	-1,784,668	0	-1,784,668
43 5823	NON-RES TUITION SURCHARG	43,184	101,968	101,968	0	101,968	0	101,968
43 5834	SPECIAL FEES	828	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	-1,259,665	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		92,835,933	106,003,466	109,433,578	0	109,433,578	0	109,433,578
-----								
NET APPROPRIATION		-92,835,933	-106,003,466	-109,433,578	0	-109,433,578	0	-109,433,578



## Summary by Purpose

### 16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	Regular Term Instruction	48,287,414	53,193,016	53,181,087	0	53,181,087	0	53,181,087
1104	ECU DENTAL SCHOOL	4,155,001	11,708,716	11,708,911	0	11,708,911	0	11,708,911
1109	ARRA FISCAL STABILIZATIO	2,059,225	0	0	0	0	0	0
1151	Libraries	2,806,138	3,036,327	3,048,061	0	3,048,061	0	3,048,061
1230	Student Financial Aid	118,422	363,880	363,880	0	363,880	0	363,880
1252	Other Reserves	1,225,740	0	0	0	0	0	0
TOTAL REQUIREMENTS		58,651,940	68,301,939	68,301,939	0	68,301,939	0	68,301,939
ESTIMATED RECEIPTS								
1101	Regular Term Instruction	230,001	214,000	213,500	0	213,500	0	213,500
1109	ARRA FISCAL STABILIZATIO	2,059,225	0	0	0	0	0	0
1151	Libraries	19,749	45,000	45,000	0	45,000	0	45,000
1252	Other Reserves	-538	0	0	0	0	0	0
1990	Multi-Activity	2,449,503	2,846,500	2,847,000	0	2,847,000	0	2,847,000
TOTAL RECEIPTS		4,757,940	3,105,500	3,105,500	0	3,105,500	0	3,105,500
NET APPROPRIATION		53,894,000	65,196,439	65,196,439	0	65,196,439	0	65,196,439

## Summary by Account

### 16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	5,260,242	6,384,111	6,376,028	0	6,376,028	0	6,376,028
53 1150	EPA ACADEMIC SALARIES	23,415,988	27,858,185	30,003,287	0	30,003,287	0	30,003,287
53 1210	SPA REGULAR SALARIES	10,040,370	12,182,874	12,561,527	0	12,561,527	0	12,561,527
53 1310	NON-STUDENT REGULAR WAGE	44,109	13,222	25,222	0	25,222	0	25,222
53 1350	STUDENT REGULAR WAGES	134,683	170,963	202,987	0	202,987	0	202,987
53 1410	SPA OVERTIME PAYMENTS	6,564	0	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	30,622	4,860	4,860	0	4,860	0	4,860
53 1450	EPA EMPLOYEES ON LOAN	5,365	-23	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	169,727	93,325	88,604	0	88,604	0	88,604
53 1510	SOCIAL SECURITY	2,273,032	2,772,750	3,009,819	0	3,009,819	0	3,009,819
53 1520	STATE RETIREMENT	1,138,005	1,330,721	1,428,787	0	1,428,787	0	1,428,787
53 1540	TIAA OPTIONAL RETIREMENT	2,742,739	3,624,536	3,718,333	0	3,718,333	0	3,718,333
53 1560	MEDICAL INSURANCE	1,911,244	2,982,672	3,142,409	0	3,142,409	0	3,142,409
53 1572	UNEMPLOYMENT COMPENSATN	7,162	0	0	0	0	0	0
53 1590	STAFF BENEFITS RESERVES	0	318	0	0	0	0	0
53 1620	SPA REGULAR SALARIES	25,277	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	39,692	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	4,531	15,538	15,538	0	15,538	0	15,538
53 1660	TAXABLE EMPLOYEE EXP REI	0	-1,766	0	0	0	0	0
TOTAL PERSONAL SERVICES		47,249,352	57,432,286	60,577,401	0	60,577,401	0	60,577,401
53 2000	PURCHASED SERVICES	1,454,419	3,133,278	2,849,897	0	2,849,897	0	2,849,897
53 2100	PURCHASED CONTRACT SERV	1,360,839	259,720	379,870	0	379,870	0	379,870
53 2200	ENERGY SERVICES	88,884	40,800	40,800	0	40,800	0	40,800
TOTAL PURCHASED SERVICES		2,904,142	3,433,798	3,270,567	0	3,270,567	0	3,270,567
53 3000	SUPPLIES BUDGET POOL	905,717	4,009,299	951,415	0	951,415	0	951,415
TOTAL SUPPLIES		905,717	4,009,299	951,415	0	951,415	0	951,415
53 4000	PROPERTY, PLANT & EQUIP	3,516,534	427,266	503,266	0	503,266	0	503,266
53 4600	ART, ARTIFACTS, LITERATURE	556,920	635,410	635,410	0	635,410	0	635,410
TOTAL PROPERTY, PLANT & EQUIPMT		4,073,454	1,062,676	1,138,676	0	1,138,676	0	1,138,676

## Summary by Account

### 16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 5000	CAPITAL OUTLAY	135,240	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		135,240	0	0	0	0	0	0
53 6810	EDUC AWARD-APPROP GRANT	111,872	312,330	312,330	0	312,330	0	312,330
53 6860	MEDICAL & DENTAL GRANTS	6,550	6,550	6,550	0	6,550	0	6,550
53 6890	EDUCATIONAL AWARDS	39,873	45,000	45,000	0	45,000	0	45,000
TOTAL AID & PUBLIC ASSISTANCE		158,295	363,880	363,880	0	363,880	0	363,880
53 7161	RES-BUD FLEX	1,225,740	0	0	0	0	0	0
TOTAL RESERVES		1,225,740	0	0	0	0	0	0
53 8500	MAND UNIV XFER OUT POOL	2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACT		2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS		58,651,940	68,301,939	68,301,939	0	68,301,939	0	68,301,939
ESTIMATED RECEIPTS								
43 2990	SA-FISCAL STABILIZATION	2,059,225	0	0	0	0	0	0
43 4190	OTH SUPPORTING REVENUE	15,697	16,000	16,000	0	16,000	0	16,000
43 4321	SALE OF SURP PROP-NONOPE	0	3,000	2,500	0	2,500	0	2,500
43 5810	RESIDENT TUITION	2,455,405	2,846,500	2,847,000	0	2,847,000	0	2,847,000
43 5832	APPLICATION FEE	47,340	39,000	39,000	0	39,000	0	39,000
43 5834	SPECIAL FEES	176,347	172,000	172,000	0	172,000	0	172,000
43 5850	ACCRUED REV ADJUSTMENT	-5,902	0	0	0	0	0	0
43 7990	RET APPROP DEFER OBLIGAT	4,052	29,000	29,000	0	29,000	0	29,000
53 8310	SALARY REIMBURSEMENTS	5,776	0	0	0	0	0	0
TOTAL RECEIPTS		4,757,940	3,105,500	3,105,500	0	3,105,500	0	3,105,500

## Summary by Account

### 16066 East Carolina University - Health Affairs

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
	NET APPROPRIATION	53,894,000	65,196,439	65,196,439	0	65,196,439	0	65,196,439

## Position Counts Summary by Purpose

### 16066 East Carolina University - Health Affairs

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
	1101 Regular Term Instruction	453.690	453.200	452.910	.000	452.910	.000	452.910
	1104 ECU DENTAL SCHOOL	38.000	74.000	74.000	.000	74.000	.000	74.000
	1151 Libraries	33.880	33.877	33.887	.000	33.887	.000	33.887
-----								
	TOTAL REQUIREMENTS	525.570	561.077	560.797	.000	560.797	.000	560.797
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**Position Counts  
Summary by Account**

**16066 East Carolina University - Health Affairs**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1110 EPA SALARIES	59.340	61.290	61.290	.000	61.290	.000	61.290
53	1150 EPA ACADEMIC SALARIES	189.270	208.560	208.270	.000	208.270	.000	208.270
53	1210 SPA REGULAR SALARIES	276.960	291.227	291.237	.000	291.237	.000	291.237
-----								
TOTAL REQUIREMENTS		525.570	561.077	560.797	.000	560.797	.000	560.797
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## Fund Detail

### 16066 East Carolina University - Health Affairs

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	3,398,832	3,634,041	3,691,558	0	3,691,558	0	3,691,558
53 1150	EPA ACADEMIC SALARIES	20,643,275	24,857,605	24,944,487	0	24,944,487	0	24,944,487
53 1210	SPA REGULAR SALARIES	8,996,631	10,146,324	10,195,257	0	10,195,257	0	10,195,257
53 1310	NON-STUDENT REGULAR WAGE	14,729	3,222	15,222	0	15,222	0	15,222
53 1350	STUDENT REGULAR WAGES	104,476	129,345	161,369	0	161,369	0	161,369
53 1410	SPA OVERTIME PAYMENTS	6,564	0	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	24,745	0	0	0	0	0	0
53 1450	EPA EMPLOYEES ON LOAN	5,365	-23	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	152,594	82,209	77,488	0	77,488	0	77,488
53 1510	SOCIAL SECURITY	1,960,643	2,249,288	2,322,982	0	2,322,982	0	2,322,982
53 1520	STATE RETIREMENT	792,820	1,090,220	1,159,062	0	1,159,062	0	1,159,062
53 1540	TIAA OPTIONAL RETIREMENT	2,509,015	2,978,038	2,990,039	0	2,990,039	0	2,990,039
53 1560	MEDICAL INSURANCE	1,631,251	2,387,548	2,283,611	0	2,283,611	0	2,283,611
53 1590	STAFF BENEFITS RESERVES	0	318	0	0	0	0	0
53 1620	SPA REGULAR SALARIES	25,277	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	39,692	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	4,531	15,538	15,538	0	15,538	0	15,538
53 1660	TAXABLE EMPLOYEE EXP REI	0	-1,766	0	0	0	0	0
TOTAL PERSONAL SERVICES		40,310,440	47,571,907	47,856,613	0	47,856,613	0	47,856,613
53 2000	PURCHASED SERVICES	0	2,324,867	2,060,945	0	2,060,945	0	2,060,945
53 2100	PURCHASED CONTRACT SERV	1,089,554	256,740	376,890	0	376,890	0	376,890
53 2200	ENERGY SERVICES	83,944	40,800	40,800	0	40,800	0	40,800
53 2000	PURCHASED SERVICES	1,317,776	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,491,274	2,622,407	2,478,635	0	2,478,635	0	2,478,635
53 3000	SUPPLIES BUDGET POOL	778,279	856,278	627,415	0	627,415	0	627,415
TOTAL SUPPLIES		778,279	856,278	627,415	0	627,415	0	627,415
53 4000	PROPERTY, PLANT & EQUIP	2,545,124	142,424	218,424	0	218,424	0	218,424
53 4600	ART, ARTIFACTS, LITERATURE	5,087	0	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	28,616	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,578,827	142,424	218,424	0	218,424	0	218,424
53 5000	CAPITAL OUTLAY	88,721	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		88,721	0	0	0	0	0	0

## Fund Detail

### 16066 East Carolina University - Health Affairs

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6890	EDUCATIONAL AWARDS	39,873	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		39,873	0	0	0	0	0	0
53 8500	MAND UNIV XFER OUT POOL	2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACT		2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS		48,287,414	53,193,016	53,181,087	0	53,181,087	0	53,181,087
ESTIMATED RECEIPTS								
43 4321	SALE OF SURP PROP-NONOPE	0	3,000	2,500	0	2,500	0	2,500
43 5832	APPLICATION FEE	47,340	39,000	39,000	0	39,000	0	39,000
43 5834	SPECIAL FEES	176,347	172,000	172,000	0	172,000	0	172,000
53 8310	SALARY REIMBURSEMENTS	6,314	0	0	0	0	0	0
TOTAL RECEIPTS		230,001	214,000	213,500	0	213,500	0	213,500
NET APPROPRIATION		48,057,413	52,979,016	52,967,587	0	52,967,587	0	52,967,587



## Fund Detail

### 16066 East Carolina University - Health Affairs

1104 East Carolina University Dental School

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	1,055,877	1,918,188	1,852,588	0	1,852,588	0	1,852,588
53 1150	EPA ACADEMIC SALARIES	1,020,531	3,000,580	5,058,800	0	5,058,800	0	5,058,800
53 1210	SPA REGULAR SALARIES	167,724	1,095,417	1,415,944	0	1,415,944	0	1,415,944
53 1310	NON-STUDENT REGULAR WAGE	25,194	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	2,158	2,520	2,520	0	2,520	0	2,520
53 1510	SOCIAL SECURITY	127,146	392,712	555,131	0	555,131	0	555,131
53 1520	STATE RETIREMENT	52,812	150,860	174,845	0	174,845	0	174,845
53 1540	TIAA OPTIONAL RETIREMENT	170,160	569,997	656,322	0	656,322	0	656,322
53 1560	MEDICAL INSURANCE	67,674	424,993	688,138	0	688,138	0	688,138
TOTAL PERSONAL SERVICES		2,689,276	7,555,267	10,404,288	0	10,404,288	0	10,404,288
53 2000	PURCHASED SERVICES	0	769,805	750,000	0	750,000	0	750,000
53 2100	PURCHASED CONTRACT SERV	264,255	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	120,662	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		384,917	769,805	750,000	0	750,000	0	750,000
53 3000	SUPPLIES BUDGET POOL	94,308	3,133,644	304,623	0	304,623	0	304,623
TOTAL SUPPLIES		94,308	3,133,644	304,623	0	304,623	0	304,623
53 4000	PROPERTY, PLANT & EQUIP	942,794	250,000	250,000	0	250,000	0	250,000
TOTAL PROPERTY, PLANT & EQUIPMT		942,794	250,000	250,000	0	250,000	0	250,000
53 5000	CAPITAL OUTLAY	43,706	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		43,706	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,155,001	11,708,716	11,708,911	0	11,708,911	0	11,708,911

## Fund Detail

### 16066 East Carolina University - Health Affairs

1104 East Carolina University Dental School

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		4,155,001	11,708,716	11,708,911	0	11,708,911	0	11,708,911

## Fund Detail

### 16066 East Carolina University - Health Affairs

1109 ARRA FISCAL STABILIZATIO

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1150	EPA ACADEMIC SALARIES	1,752,182	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	59,938	0	0	0	0	0	0
53 1520	STATE RETIREMENT	190,309	0	0	0	0	0	0
53 1560	MEDICAL INSURANCE	56,796	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,059,225	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,059,225	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2990	SA-FISCAL STABILIZATION	2,059,225	0	0	0	0	0	0
TOTAL RECEIPTS		2,059,225	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16066 East Carolina University - Health Affairs

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	805,533	831,882	831,882	0	831,882	0	831,882
53 1210	SPA REGULAR SALARIES	876,015	941,133	950,326	0	950,326	0	950,326
53 1310	NON-STUDENT REGULAR WAGE	4,186	10,000	10,000	0	10,000	0	10,000
53 1350	STUDENT REGULAR WAGES	30,207	41,618	41,618	0	41,618	0	41,618
53 1420	NON-STUDENT PREMIUM PAY	5,877	4,860	4,860	0	4,860	0	4,860
53 1460	SPA LONGEVITY PAYMENTS	14,975	8,596	8,596	0	8,596	0	8,596
53 1510	SOCIAL SECURITY	125,305	130,750	131,706	0	131,706	0	131,706
53 1520	STATE RETIREMENT	102,064	89,641	94,880	0	94,880	0	94,880
53 1540	TIAA OPTIONAL RETIREMENT	63,564	76,501	71,972	0	71,972	0	71,972
53 1560	MEDICAL INSURANCE	155,523	170,131	170,660	0	170,660	0	170,660
53 1572	UNEMPLOYMENT COMPENSATN	7,162	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,190,411	2,305,112	2,316,500	0	2,316,500	0	2,316,500
53 2000	PURCHASED SERVICES	0	38,606	38,952	0	38,952	0	38,952
53 2100	PURCHASED CONTRACT SERV	7,030	2,980	2,980	0	2,980	0	2,980
53 2200	ENERGY SERVICES	4,940	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	15,981	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		27,951	41,586	41,932	0	41,932	0	41,932
53 3000	SUPPLIES BUDGET POOL	33,130	19,377	19,377	0	19,377	0	19,377
TOTAL SUPPLIES		33,130	19,377	19,377	0	19,377	0	19,377
53 4000	PROPERTY, PLANT & EQUIP	0	34,842	34,842	0	34,842	0	34,842
53 4600	ART, ARTIFACTS, LITERATURE	551,833	635,410	635,410	0	635,410	0	635,410
TOTAL PROPERTY, PLANT & EQUIPMT		551,833	670,252	670,252	0	670,252	0	670,252
53 5000	CAPITAL OUTLAY	2,813	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,813	0	0	0	0	0	0

## Fund Detail

### 16066 East Carolina University - Health Affairs

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		2,806,138	3,036,327	3,048,061	0	3,048,061	0	3,048,061
-----								
ESTIMATED RECEIPTS								
-----								
43 4190	OTH SUPPORTING REVENUE	15,697	16,000	16,000	0	16,000	0	16,000
43 7990	RET APPROP DEFER OBLIGAT	4,052	29,000	29,000	0	29,000	0	29,000
-----								
TOTAL RECEIPTS		19,749	45,000	45,000	0	45,000	0	45,000
-----								
NET APPROPRIATION		2,786,389	2,991,327	3,003,061	0	3,003,061	0	3,003,061

## Fund Detail

### 16066 East Carolina University - Health Affairs

1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	EDUC AWARD-APPROP GRANT	111,872	312,330	312,330	0	312,330	0	312,330
53 6860	MEDICAL & DENTAL GRANTS	6,550	6,550	6,550	0	6,550	0	6,550
53 6890	EDUCATIONAL AWARDS	0	45,000	45,000	0	45,000	0	45,000
TOTAL AID & PUBLIC ASSISTANCE		118,422	363,880	363,880	0	363,880	0	363,880
TOTAL REQUIREMENTS		118,422	363,880	363,880	0	363,880	0	363,880
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		118,422	363,880	363,880	0	363,880	0	363,880

## Fund Detail

### 16066 East Carolina University - Health Affairs

1252 Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7161	RES-BUD FLEX	1,225,740	0	0	0	0	0	0
TOTAL RESERVES		1,225,740	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,225,740	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8310	SALARY REIMBURSEMENTS	-538	0	0	0	0	0	0
TOTAL RECEIPTS		-538	0	0	0	0	0	0
NET APPROPRIATION		1,226,278	0	0	0	0	0	0

## Fund Detail

### 16066 East Carolina University - Health Affairs

1990 Multi-Activity

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
-----								
43 5810	RESIDENT TUITION	2,455,405	2,846,500	2,847,000	0	2,847,000	0	2,847,000
43 5850	ACCRUED REV ADJUSTMENT	-5,902	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		2,449,503	2,846,500	2,847,000	0	2,847,000	0	2,847,000
-----								
NET APPROPRIATION		-2,449,503	-2,846,500	-2,847,000	0	-2,847,000	0	-2,847,000



## Summary by Purpose

### 16070 NC Agricultural and Technical State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	Regular Term Instruction	62,993,014	81,260,743	81,038,989	0	81,038,989	0	81,038,989
1102	Summer Term Instruction	3,918,022	3,727,893	3,727,893	0	3,727,893	0	3,727,893
1103	Extension Instruction	279,807	149,710	224,710	0	224,710	0	224,710
1109	ARRA-FISCAL STABILIZATIO	6,463,199	0	0	0	0	0	0
1110	Organized Research	8,637,437	11,036,570	11,036,570	0	11,036,570	0	11,036,570
1142	Community Services	143,134	208,130	208,130	0	208,130	0	208,130
1151	Libraries	6,016,611	6,079,206	6,054,206	0	6,054,206	0	6,054,206
1152	General Academic Support	10,029,388	12,222,466	12,293,905	0	12,293,905	0	12,293,905
1160	Student Services	6,440,036	8,591,049	8,827,855	0	8,827,855	0	8,827,855
1170	Institutional Support	18,229,026	15,999,430	16,550,065	0	16,550,065	0	16,550,065
1180	Physical Plant Operation	17,780,023	18,689,333	19,242,056	-277,997	18,964,059	-277,997	18,964,059
1230	Student Financial Aid	3,526,232	5,287,972	5,587,972	0	5,587,972	0	5,587,972
1252	Other reserves	1,941,095	636,889	0	0	0	0	0
TOTAL REQUIREMENTS		146,397,024	163,889,391	164,792,351	-277,997	164,514,354	-277,997	164,514,354
ESTIMATED RECEIPTS								
1101	Regular Term Instruction	536,982	168,082	318,082	0	318,082	0	318,082
1102	Summer Term Instruction	3,918,022	3,727,893	3,727,893	0	3,727,893	0	3,727,893
1103	Extension Instruction	279,807	149,710	224,710	0	224,710	0	224,710
1109	ARRA-FISCAL STABILIZATIO	6,463,199	0	0	0	0	0	0
1151	Libraries	14,096	39,481	14,481	0	14,481	0	14,481
1152	General Academic Support	2,773,228	2,975,891	2,975,891	0	2,975,891	0	2,975,891
1160	Student Services	808,498	605,124	605,124	0	605,124	0	605,124
1170	Institutional Support	268,554	71,412	221,412	0	221,412	0	221,412
1180	Physical Plant Operation	1,861,424	1,232,039	1,784,999	0	1,784,999	0	1,784,999
1252	Other reserves	494,000	0	0	0	0	0	0
1990	Multi-Activity	36,623,854	51,380,854	51,380,854	0	51,380,854	0	51,380,854
TOTAL RECEIPTS		54,041,664	60,350,486	61,253,446	0	61,253,446	0	61,253,446
NET APPROPRIATION		92,355,360	103,538,905	103,538,905	-277,997	103,260,908	-277,997	103,260,908

## Summary by Account

### 16070 NC Agricultural and Technical State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	15,222,281	17,333,165	17,738,182	0	17,738,182	0	17,738,182
53 1150	EPA ACADEMIC SALARIES	48,981,381	56,356,407	55,597,632	0	55,597,632	0	55,597,632
53 1210	SPA REGULAR SALARIES	24,552,295	26,672,470	27,125,549	0	27,125,549	0	27,125,549
53 1230	SPA LEO SALARIES & WAGES	1,016,579	1,236,554	1,236,554	0	1,236,554	0	1,236,554
53 1310	NON-STUDENT WAGES	1,181,744	455,467	460,429	0	460,429	0	460,429
53 1350	STUDENT REGULAR WAGE	944,550	1,336,096	1,298,484	0	1,298,484	0	1,298,484
53 1410	SPA OVERTIME PAYMENTS	384,374	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	337,991	118,996	118,996	0	118,996	0	118,996
53 1450	EPA TEACHERS ON LOAN	83,782	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	320,265	205,955	205,955	0	205,955	0	205,955
53 1510	SOCIAL SECURITY	6,471,381	7,599,811	7,672,423	0	7,672,423	0	7,672,423
53 1520	REG RETIREMENT CONTRIB	4,926,129	5,276,303	5,324,313	0	5,324,313	0	5,324,313
53 1530	LAW OFFICERS' RETIREMENT	126,962	281,036	281,036	0	281,036	0	281,036
53 1540	TIAA OPTIONAL RETIREMENT	3,453,364	4,997,269	5,054,709	0	5,054,709	0	5,054,709
53 1560	MEDICAL INSURANCE	6,164,146	8,836,304	8,867,317	0	8,867,317	0	8,867,317
53 1572	UNEMPLOYMENT COMPENSATN	313,428	35,704	35,704	0	35,704	0	35,704
53 1575	EMPLOYEE ASSISTANCE PROG	13,406	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	67,520	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	265,350	250,600	250,600	0	250,600	0	250,600
53 1660	EMPLOYEE EXPENSE REIMBUR	13,082	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		114,840,010	130,992,137	131,267,883	0	131,267,883	0	131,267,883
53 2000	PURCHASED SERVICES	5,981,777	8,612,450	10,737,184	0	10,737,184	0	10,737,184
53 2100	PURCHASED CONTRACT SERV	4,240,085	291,262	191,262	0	191,262	0	191,262
53 2200	ENERGY SERVICES	5,310,423	5,574,941	6,004,901	0	6,004,901	0	6,004,901
TOTAL PURCHASED SERVICES		15,532,285	14,478,653	16,933,347	0	16,933,347	0	16,933,347
53 3000	SUPPLIES	2,301,090	3,725,981	3,742,573	0	3,742,573	0	3,742,573
TOTAL SUPPLIES		2,301,090	3,725,981	3,742,573	0	3,742,573	0	3,742,573
53 4000	PROPERTY, PLANT, EQUIPMENT	3,717,090	5,338,136	4,459,924	0	4,459,924	0	4,459,924
53 4600	ARTS, ARTIFACTS, LITERATUR	3,159,164	2,500,547	2,500,547	0	2,500,547	0	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT		6,876,254	7,838,683	6,960,471	0	6,960,471	0	6,960,471

## Summary by Account

### 16070 NC Agricultural and Technical State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 5000	CAPITAL OUTLAY	620,298	128,971	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		620,298	128,971	0	0	0	0	0
53 6810	APPROPRIATED GRANTS	2,745,808	2,836,414	2,836,414	0	2,836,414	0	2,836,414
53 6875	GRAD ASSIST TUITION AWAR	246,159	463,451	763,451	0	763,451	0	763,451
53 6881	UNC CAMPUS SCHOLARSHIPS	446,900	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	607,732	2,177,715	1,677,715	0	1,677,715	0	1,677,715
TOTAL AID & PUBLIC ASSISTANCE		4,046,599	5,797,580	5,597,580	0	5,597,580	0	5,597,580
53 7101	RES-MCNAIR SCHOLARSHIPS	0	12,500	12,500	0	12,500	0	12,500
53 7102	RES BARNES HALL RENOV	0	109,808	109,808	-109,808	0	-109,808	0
53 7103	RESERVE BUD FLEXIBILITY	0	636,889	0	0	0	0	0
53 7159	RES-CHERRY HALL MINOR AD	0	31,483	31,483	-31,483	0	-31,483	0
53 7160	RES-CHERRY HALL RENOV	0	136,706	136,706	-136,706	0	-136,706	0
TOTAL RESERVES		0	927,386	290,497	-277,997	12,500	-277,997	12,500
53 8010	FLEX SPEND ACCT SAV TRAN	112,252	0	0	0	0	0	0
53 8500	MANDATORY INTRA-INST TRN	78,098	0	0	0	0	0	0
53 8600	OTHER INTRA-TRANSFERS	47,799	0	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY C/F	1,941,095	0	0	0	0	0	0
53 8920	UNC RECEIPT CARRYFORWARD	1,244	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,180,488	0	0	0	0	0	0
TOTAL REQUIREMENTS		146,397,024	163,889,391	164,792,351	-277,997	164,514,354	-277,997	164,514,354
ESTIMATED RECEIPTS								
43 2713	FEDERAL RESEARCH GRANT	78,841	58,714	58,714	0	58,714	0	58,714
43 2990	STATE AID-FISCAL STABLZ	6,463,199	0	0	0	0	0	0
43 4170	UTILITY SERVICE REVENUE	1,429,559	945,039	1,374,999	0	1,374,999	0	1,374,999
43 4195	UNIV/CC AUXILIARY SALES	604,744	513,494	638,494	0	638,494	0	638,494

## Summary by Account

### 16070 NC Agricultural and Technical State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 4410	RENTAL OF REAL PROPERTY	0	2,000	0	0	0	0	0
43 5810	RESIDENT TUITION	17,809,551	24,276,391	24,276,391	0	24,276,391	0	24,276,391
43 5811	RES ELDERLY TUITION WAIV	-1,003	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	232,071	212,620	212,620	0	212,620	0	212,620
43 5820	NON-RESIDENT TUITION	21,668,731	30,805,219	30,805,219	0	30,805,219	0	30,805,219
43 5821	NON-RES SPEC TAL WAIVERS	-51,300	-57,592	-57,592	0	-57,592	0	-57,592
43 5822	NON-RES GRAD ASST WAIVER	-637,567	-685,095	-685,095	0	-685,095	0	-685,095
43 5823	NON-RES TUITION SURCHARG	255,682	225,000	225,000	0	225,000	0	225,000
43 5830	OTHER FEES	4,305,296	3,580,790	3,805,790	0	3,805,790	0	3,805,790
43 5832	APPLICATION FEE	0	423,425	423,425	0	423,425	0	423,425
43 5850	RECEIVABLE CHANGE	907,354	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	4,620	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	200,894	50,481	175,481	0	175,481	0	175,481
53 8210	SALARY REIMBURSEMENTS	93,270	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	494,000	0	0	0	0	0	0
43 8920	UNC RECEIPT CARRYFORWARD	183,722	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		54,041,664	60,350,486	61,253,446	0	61,253,446	0	61,253,446
-----								
NET APPROPRIATION		92,355,360	103,538,905	103,538,905	-277,997	103,260,908	-277,997	103,260,908

**Position Counts  
Summary by Purpose  
16070 NC Agricultural and Technical State University**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	Regular Term Instruction	856.140	862.484	866.644	.000	866.644	.000	866.644
1102	Summer Term Instruction	34.250	34.255	34.255	.000	34.255	.000	34.255
1103	Extension Instruction	1.600	1.600	1.680	.000	1.680	.000	1.680
1110	Organized Research	126.770	120.490	126.770	.000	126.770	.000	126.770
1142	Community Services	4.000	4.000	4.000	.000	4.000	.000	4.000
1151	Libraries	53.500	53.500	53.500	.000	53.500	.000	53.500
1152	General Academic Support	115.900	114.400	116.900	.000	116.900	.000	116.900
1160	Student Services	103.000	99.000	103.000	.000	103.000	.000	103.000
1170	Institutional Support	186.540	191.815	187.615	.000	187.615	.000	187.615
1180	Physical Plant Operation	220.600	227.500	227.500	.000	227.500	.000	227.500
TOTAL REQUIREMENTS		1,702.300	1,709.044	1,721.864	.000	1,721.864	.000	1,721.864

**Position Counts  
Summary by Account  
16070 NC Agricultural and Technical State University**

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	230.790	232.115	233.865	.000	233.865	.000	233.865
53	1150 EPA ACADEMIC SALARIES	726.240	727.824	729.824	.000	729.824	.000	729.824
53	1210 SPA REGULAR SALARIES	715.270	719.105	728.175	.000	728.175	.000	728.175
53	1230 SPA LEO SALARIES & WAGES	30.000	30.000	30.000	.000	30.000	.000	30.000
TOTAL REQUIREMENTS		1,702.300	1,709.044	1,721.864	.000	1,721.864	.000	1,721.864

## Fund Detail

### 16070 NC Agricultural and Technical State University

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,655,087	2,134,036	2,129,940	0	2,129,940	0	2,129,940
53 1150	EPA ACADEMIC SALARIES	40,844,712	54,171,430	53,390,067	0	53,390,067	0	53,390,067
53 1210	SPA REGULAR SALARIES	4,249,055	5,220,306	5,166,410	0	5,166,410	0	5,166,410
53 1310	NON-STUDENT WAGES	105,376	1,952	1,952	0	1,952	0	1,952
53 1350	STUDENT REGULAR WAGE	733,708	36,800	36,800	0	36,800	0	36,800
53 1410	SPA OVERTIME PAYMENTS	10,211	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	3,914	4,050	4,050	0	4,050	0	4,050
53 1450	EPA TEACHERS ON LOAN	82,356	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	59,718	50,380	50,380	0	50,380	0	50,380
53 1510	SOCIAL SECURITY	3,205,037	4,582,694	4,584,130	0	4,584,130	0	4,584,130
53 1520	REG RETIREMENT CONTRIB	1,736,927	2,261,506	2,263,429	0	2,263,429	0	2,263,429
53 1540	TIAA OPTIONAL RETIREMENT	2,821,996	4,022,681	4,024,231	0	4,024,231	0	4,024,231
53 1560	MEDICAL INSURANCE	2,810,618	4,646,290	4,646,290	0	4,646,290	0	4,646,290
53 1572	UNEMPLOYMENT COMPENSATN	82,679	28,704	28,704	0	28,704	0	28,704
53 1625	DISABILITY BENEFITS	21,938	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	34,661	29,000	29,000	0	29,000	0	29,000
53 1660	EMPLOYEE EXPENSE REIMBUR	3,340	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		58,461,333	77,189,829	76,355,383	0	76,355,383	0	76,355,383
53 2000	PURCHASED SERVICES	0	1,212,078	2,799,784	0	2,799,784	0	2,799,784
53 2100	PURCHASED CONTRACT SERV	483,896	162,448	62,448	0	62,448	0	62,448
53 2200	ENERGY SERVICES	9,758	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	813,063	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,306,717	1,374,526	2,862,232	0	2,862,232	0	2,862,232
53 3000	SUPPLIES	734,465	671,852	733,100	0	733,100	0	733,100
TOTAL SUPPLIES		734,465	671,852	733,100	0	733,100	0	733,100
53 4000	PROPERTY, PLANT, EQUIPMENT	1,861,634	1,383,057	1,075,766	0	1,075,766	0	1,075,766
TOTAL PROPERTY, PLANT & EQUIPMT		1,861,634	1,383,057	1,075,766	0	1,075,766	0	1,075,766
53 5000	CAPITAL OUTLAY	40,000	128,971	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		40,000	128,971	0	0	0	0	0
53 6810	APPROPRIATED GRANTS	808	808	808	0	808	0	808
53 6890	OTHER EDUCATIONAL AWARDS	588,057	511,700	11,700	0	11,700	0	11,700

## Fund Detail

### 16070 NC Agricultural and Technical State University

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL AID & PUBLIC ASSISTANCE		588,865	512,508	12,508	0	12,508	0	12,508
-----								
TOTAL REQUIREMENTS		62,993,014	81,260,743	81,038,989	0	81,038,989	0	81,038,989
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNIV/CC AUXILIARY SALES	96,154	168,082	168,082	0	168,082	0	168,082
43	5830 OTHER FEES	165,372	0	150,000	0	150,000	0	150,000
53	8210 SALARY REIMBURSEMENTS	91,734	0	0	0	0	0	0
43	8920 UNC RECEIPT CARRYFORWARD	183,722	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		536,982	168,082	318,082	0	318,082	0	318,082
-----								
NET APPROPRIATION		62,456,032	81,092,661	80,720,907	0	80,720,907	0	80,720,907



## Fund Detail

### 16070 NC Agricultural and Technical State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	409,936	386,094	394,594	0	394,594	0	394,594
53 1150	EPA ACADEMIC SALARIES	2,729,003	2,160,197	2,151,697	0	2,151,697	0	2,151,697
53 1210	SPA REGULAR SALARIES	224,557	261,436	261,436	0	261,436	0	261,436
53 1310	NON-STUDENT WAGES	208	14,559	14,559	0	14,559	0	14,559
53 1350	STUDENT REGULAR WAGE	11,999	2,982	2,982	0	2,982	0	2,982
53 1460	SPA LONGEVITY PAYMENTS	2,106	4,011	4,011	0	4,011	0	4,011
53 1510	SOCIAL SECURITY	253,928	192,161	192,161	0	192,161	0	192,161
53 1520	REG RETIREMENT CONTRIB	80,748	48,524	48,524	0	48,524	0	48,524
53 1540	TIAA OPTIONAL RETIREMENT	161,748	142,504	142,504	0	142,504	0	142,504
53 1560	MEDICAL INSURANCE	-10,748	168,843	168,843	0	168,843	0	168,843
53 1572	UNEMPLOYMENT COMPENSATN	1,301	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,864,786	3,381,311	3,381,311	0	3,381,311	0	3,381,311
53 2000	PURCHASED SERVICES	0	70,187	70,187	0	70,187	0	70,187
53 2100	PURCHASED CONTRACT SERV	13,580	4,000	4,000	0	4,000	0	4,000
53 2000	PURCHASED SERVICES	24,504	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		38,084	74,187	74,187	0	74,187	0	74,187
53 3000	SUPPLIES	8,485	123,400	123,400	0	123,400	0	123,400
TOTAL SUPPLIES		8,485	123,400	123,400	0	123,400	0	123,400
53 4000	PROPERTY, PLANT, EQUIPMENT	6,417	148,995	148,995	0	148,995	0	148,995
TOTAL PROPERTY, PLANT & EQUIPMT		6,417	148,995	148,995	0	148,995	0	148,995
53 5000	CAPITAL OUTLAY	250	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		250	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,918,022	3,727,893	3,727,893	0	3,727,893	0	3,727,893

## Fund Detail

### 16070 NC Agricultural and Technical State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	2,356,834	2,227,423	2,227,423	0	2,227,423	0	2,227,423
43 5820	NON-RESIDENT TUITION	1,202,831	1,168,266	1,168,266	0	1,168,266	0	1,168,266
43 5830	OTHER FEES	358,357	332,204	332,204	0	332,204	0	332,204
-----								
TOTAL RECEIPTS		3,918,022	3,727,893	3,727,893	0	3,727,893	0	3,727,893
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16070 NC Agricultural and Technical State University

1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	22,112	75,649	75,649	0	75,649	0	75,649
53 1150	EPA ACADEMIC SALARIES	5,681	24,780	55,868	0	55,868	0	55,868
53 1210	SPA REGULAR SALARIES	12,289	10,686	17,098	0	17,098	0	17,098
53 1460	SPA LONGEVITY PAYMENTS	256	645	645	0	645	0	645
53 1510	SOCIAL SECURITY	4,283	9,016	9,016	0	9,016	0	9,016
53 1520	REG RETIREMENT CONTRIB	4,421	7,363	7,363	0	7,363	0	7,363
53 1540	TIAA OPTIONAL RETIREMENT	0	1,623	1,623	0	1,623	0	1,623
53 1560	MEDICAL INSURANCE	3,404	7,886	7,886	0	7,886	0	7,886
53 1572	UNEMPLOYMENT COMPENSATN	206	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		52,652	137,648	175,148	0	175,148	0	175,148
53 2000	PURCHASED SERVICES	0	4,947	42,447	0	42,447	0	42,447
53 2100	PURCHASED CONTRACT SERV	216,299	775	775	0	775	0	775
53 2000	PURCHASED SERVICES	7,073	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		223,372	5,722	43,222	0	43,222	0	43,222
53 3000	SUPPLIES	2,539	6,090	6,090	0	6,090	0	6,090
TOTAL SUPPLIES		2,539	6,090	6,090	0	6,090	0	6,090
53 4000	PROPERTY, PLANT, EQUIPMENT	0	250	250	0	250	0	250
TOTAL PROPERTY, PLANT & EQUIPMT		0	250	250	0	250	0	250
53 8920	UNC RECEIPT CARRYFORWARD	1,244	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,244	0	0	0	0	0	0
TOTAL REQUIREMENTS		279,807	149,710	224,710	0	224,710	0	224,710



## Fund Detail

### 16070 NC Agricultural and Technical State University

1109 ARRA-FISCAL STABLIZATIO

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1150 EPA ACADEMIC SALARIES	5,401,985	0	0	0	0	0	0
53	1510 SOCIAL SECURITY	413,252	0	0	0	0	0	0
53	1520 REG RETIREMENT CONTRIB	472,674	0	0	0	0	0	0
53	1560 MEDICAL INSURANCE	175,288	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,463,199	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,463,199	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2990 STATE AID-FISCAL STABLZ	6,463,199	0	0	0	0	0	0
TOTAL RECEIPTS		6,463,199	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16070 NC Agricultural and Technical State University

1110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,660,102	4,452,035	4,724,993	0	4,724,993	0	4,724,993
53 1210	SPA REGULAR SALARIES	1,619,035	1,493,290	1,739,755	0	1,739,755	0	1,739,755
53 1310	NON-STUDENT WAGES	146,163	0	40,000	0	40,000	0	40,000
53 1350	STUDENT REGULAR WAGE	6,350	11,420	11,420	0	11,420	0	11,420
53 1410	SPA OVERTIME PAYMENTS	32	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	24,956	366	366	0	366	0	366
53 1510	SOCIAL SECURITY	384,272	458,753	508,893	0	508,893	0	508,893
53 1520	REG RETIREMENT CONTRIB	355,178	394,993	425,165	0	425,165	0	425,165
53 1540	TIAA OPTIONAL RETIREMENT	100,201	193,021	234,319	0	234,319	0	234,319
53 1560	MEDICAL INSURANCE	404,838	593,895	615,452	0	615,452	0	615,452
53 1572	UNEMPLOYMENT COMPENSATN	54,243	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	874	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,756,244	7,597,773	8,300,363	0	8,300,363	0	8,300,363
53 2000	PURCHASED SERVICES	0	1,086,966	1,022,548	0	1,022,548	0	1,022,548
53 2100	PURCHASED CONTRACT SERV	296,830	22,466	22,466	0	22,466	0	22,466
53 2000	PURCHASED SERVICES	260,331	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		557,161	1,109,432	1,045,014	0	1,045,014	0	1,045,014
53 3000	SUPPLIES	366,375	953,664	790,023	0	790,023	0	790,023
TOTAL SUPPLIES		366,375	953,664	790,023	0	790,023	0	790,023
53 4000	PROPERTY, PLANT, EQUIPMENT	828,069	1,375,701	901,170	0	901,170	0	901,170
TOTAL PROPERTY, PLANT & EQUIPMT		828,069	1,375,701	901,170	0	901,170	0	901,170
53 5000	CAPITAL OUTLAY	81,789	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		81,789	0	0	0	0	0	0
53 8600	OTHER INTRA-TRANSFERS	47,799	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		47,799	0	0	0	0	0	0

## Fund Detail

### 16070 NC Agricultural and Technical State University

1110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL	REQUIREMENTS	8,637,437	11,036,570	11,036,570	0	11,036,570	0	11,036,570
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL	RECEIPTS	0	0	0	0	0	0	0
-----								
NET	APPROPRIATION	8,637,437	11,036,570	11,036,570	0	11,036,570	0	11,036,570

## Fund Detail

### 16070 NC Agricultural and Technical State University

#### 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	45,000	112,010	112,010	0	112,010	0	112,010
53 1210	SPA REGULAR SALARIES	30,560	30,570	30,570	0	30,570	0	30,570
53 1310	NON-STUDENT WAGES	0	32	32	0	32	0	32
53 1350	STUDENT REGULAR WAGE	3,798	8,000	8,000	0	8,000	0	8,000
53 1510	SOCIAL SECURITY	5,450	11,632	11,632	0	11,632	0	11,632
53 1520	REG RETIREMENT CONTRIB	6,612	8,726	8,726	0	8,726	0	8,726
53 1540	TIAA OPTIONAL RETIREMENT	0	5,220	5,220	0	5,220	0	5,220
53 1560	MEDICAL INSURANCE	9,054	19,716	19,716	0	19,716	0	19,716
53 1572	UNEMPLOYMENT COMPENSATN	294	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		100,768	195,906	195,906	0	195,906	0	195,906
53 2000	PURCHASED SERVICES	0	9,085	9,085	0	9,085	0	9,085
53 2100	PURCHASED CONTRACT SERV	15,098	1,283	1,283	0	1,283	0	1,283
53 2000	PURCHASED SERVICES	19,248	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		34,346	10,368	10,368	0	10,368	0	10,368
53 3000	SUPPLIES	3,871	1,856	1,856	0	1,856	0	1,856
TOTAL SUPPLIES		3,871	1,856	1,856	0	1,856	0	1,856
53 4000	PROPERTY, PLANT, EQUIPMENT	4,149	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,149	0	0	0	0	0	0
TOTAL REQUIREMENTS		143,134	208,130	208,130	0	208,130	0	208,130
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0



## Fund Detail

### 16070 NC Agricultural and Technical State University

1142 Community Services

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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NET APPROPRIATION		143,134	208,130	208,130	0	208,130	0	208,130

## Fund Detail

### 16070 NC Agricultural and Technical State University

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	954,084	1,190,565	1,190,565	0	1,190,565	0	1,190,565
53 1210	SPA REGULAR SALARIES	847,508	1,061,591	1,065,739	0	1,065,739	0	1,065,739
53 1310	NON-STUDENT WAGES	8,632	8,031	8,031	0	8,031	0	8,031
53 1350	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1420	HOLIDAY PREMIUM PAY	20,200	7,676	7,676	0	7,676	0	7,676
53 1460	SPA LONGEVITY PAYMENTS	14,161	11,033	11,033	0	11,033	0	11,033
53 1510	SOCIAL SECURITY	137,747	173,465	173,783	0	173,783	0	173,783
53 1520	REG RETIREMENT CONTRIB	124,460	165,928	166,291	0	166,291	0	166,291
53 1540	TIAA OPTIONAL RETIREMENT	44,423	75,206	75,206	0	75,206	0	75,206
53 1560	MEDICAL INSURANCE	194,831	263,702	263,702	0	263,702	0	263,702
53 1572	UNEMPLOYMENT COMPENSATN	10,070	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-2,902	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	60,121	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,413,335	2,958,197	2,963,026	0	2,963,026	0	2,963,026
53 2000	PURCHASED SERVICES	0	274,236	274,236	0	274,236	0	274,236
53 2100	PURCHASED CONTRACT SERV	204,770	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	207,782	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		412,552	274,236	274,236	0	274,236	0	274,236
53 3000	SUPPLIES	19,090	17,090	17,090	0	17,090	0	17,090
TOTAL SUPPLIES		19,090	17,090	17,090	0	17,090	0	17,090
53 4000	PROPERTY, PLANT, EQUIPMENT	11,275	329,136	299,307	0	299,307	0	299,307
53 4600	ARTS, ARTIFACTS, LITERATUR	3,159,164	2,500,547	2,500,547	0	2,500,547	0	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT		3,170,439	2,829,683	2,799,854	0	2,799,854	0	2,799,854
53 5000	CAPITAL OUTLAY	1,195	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,195	0	0	0	0	0	0

## Fund Detail

### 16070 NC Agricultural and Technical State University

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		6,016,611	6,079,206	6,054,206	0	6,054,206	0	6,054,206
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNIV/CC AUXILIARY SALES	2,976	2,000	2,000	0	2,000	0	2,000
43	7990 OTHER MISC REV-PROGRAM	11,120	37,481	12,481	0	12,481	0	12,481
-----								
TOTAL RECEIPTS		14,096	39,481	14,481	0	14,481	0	14,481
-----								
NET APPROPRIATION		6,002,515	6,039,725	6,039,725	0	6,039,725	0	6,039,725

## Fund Detail

### 16070 NC Agricultural and Technical State University

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,007,531	3,331,329	3,325,096	0	3,325,096	0	3,325,096
53 1210	SPA REGULAR SALARIES	3,063,790	3,370,990	3,478,866	0	3,478,866	0	3,478,866
53 1310	NON-STUDENT WAGES	64,880	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	112,268	1,176,494	1,138,882	0	1,138,882	0	1,138,882
53 1410	SPA OVERTIME PAYMENTS	28,169	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	17	1,600	1,600	0	1,600	0	1,600
53 1450	EPA TEACHERS ON LOAN	1,000	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	31,445	19,509	19,509	0	19,509	0	19,509
53 1510	SOCIAL SECURITY	430,482	598,684	600,995	0	600,995	0	600,995
53 1520	REG RETIREMENT CONTRIB	446,729	514,561	517,683	0	517,683	0	517,683
53 1540	TIAA OPTIONAL RETIREMENT	103,330	196,752	196,752	0	196,752	0	196,752
53 1560	MEDICAL INSURANCE	422,296	567,763	572,290	0	572,290	0	572,290
53 1572	UNEMPLOYMENT COMPENSATN	19,278	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	3,668	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	18,932	2,000	2,000	0	2,000	0	2,000
53 1660	EMPLOYEE EXPENSE REIMBUR	2,235	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,756,050	9,779,682	9,853,673	0	9,853,673	0	9,853,673
53 2000	PURCHASED SERVICES	0	993,867	993,867	0	993,867	0	993,867
53 2100	PURCHASED CONTRACT SERV	192,592	45,911	45,911	0	45,911	0	45,911
53 2000	PURCHASED SERVICES	1,172,849	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,365,441	1,039,778	1,039,778	0	1,039,778	0	1,039,778
53 3000	SUPPLIES	194,752	461,923	461,923	0	461,923	0	461,923
TOTAL SUPPLIES		194,752	461,923	461,923	0	461,923	0	461,923
53 4000	PROPERTY, PLANT, EQUIPMENT	630,782	931,483	928,931	0	928,931	0	928,931
TOTAL PROPERTY, PLANT & EQUIPMT		630,782	931,483	928,931	0	928,931	0	928,931
53 5000	CAPITAL OUTLAY	72,763	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		72,763	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	9,600	9,600	9,600	0	9,600	0	9,600
TOTAL AID & PUBLIC ASSISTANCE		9,600	9,600	9,600	0	9,600	0	9,600

## Fund Detail

### 16070 NC Agricultural and Technical State University

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	REQUIREMENTS	10,029,388	12,222,466	12,293,905	0	12,293,905	0	12,293,905
-----								
ESTIMATED RECEIPTS								
-----								
43	5830 OTHER FEES	2,772,151	2,975,891	2,975,891	0	2,975,891	0	2,975,891
53	8210 SALARY REIMBURSEMENTS	1,077	0	0	0	0	0	0
-----								
TOTAL	RECEIPTS	2,773,228	2,975,891	2,975,891	0	2,975,891	0	2,975,891
-----								
NET	APPROPRIATION	7,256,160	9,246,575	9,318,014	0	9,318,014	0	9,318,014

## Fund Detail

### 16070 NC Agricultural and Technical State University

#### 1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,559,140	1,684,036	1,709,164	0	1,709,164	0	1,709,164
53 1210	SPA REGULAR SALARIES	2,511,463	2,628,684	2,828,684	0	2,828,684	0	2,828,684
53 1310	NON-STUDENT WAGES	249,672	183,074	183,074	0	183,074	0	183,074
53 1350	STUDENT REGULAR WAGE	7,615	96,400	96,400	0	96,400	0	96,400
53 1410	SPA OVERTIME PAYMENTS	2,491	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	1,788	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	22,792	23,659	23,659	0	23,659	0	23,659
53 1510	SOCIAL SECURITY	319,938	318,323	334,771	0	334,771	0	334,771
53 1520	REG RETIREMENT CONTRIB	334,751	362,159	378,439	0	378,439	0	378,439
53 1530	LAW OFFICERS' RETIREMENT	83	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	25,082	97,738	102,029	0	102,029	0	102,029
53 1560	MEDICAL INSURANCE	395,648	488,861	505,489	0	505,489	0	505,489
53 1572	UNEMPLOYMENT COMPENSATN	43,330	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	19,261	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	27,849	1,860	1,860	0	1,860	0	1,860
53 1660	EMPLOYEE EXPENSE REIMBUR	633	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,521,536	5,884,794	6,163,569	0	6,163,569	0	6,163,569
53 2000	PURCHASED SERVICES	0	1,557,572	1,515,603	0	1,515,603	0	1,515,603
53 2100	PURCHASED CONTRACT SERV	114,822	8,892	8,892	0	8,892	0	8,892
53 2000	PURCHASED SERVICES	512,157	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		626,979	1,566,464	1,524,495	0	1,524,495	0	1,524,495
53 3000	SUPPLIES	86,791	335,381	335,381	0	335,381	0	335,381
TOTAL SUPPLIES		86,791	335,381	335,381	0	335,381	0	335,381
53 4000	PROPERTY, PLANT, EQUIPMENT	198,610	804,410	804,410	0	804,410	0	804,410
TOTAL PROPERTY, PLANT & EQUIPMT		198,610	804,410	804,410	0	804,410	0	804,410
53 5000	CAPITAL OUTLAY	6,120	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		6,120	0	0	0	0	0	0

## Fund Detail

### 16070 NC Agricultural and Technical State University

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		6,440,036	8,591,049	8,827,855	0	8,827,855	0	8,827,855
-----								
ESTIMATED RECEIPTS								
-----								
43	2713 FEDERAL RESEARCH GRANT	78,841	58,714	58,714	0	58,714	0	58,714
43	4195 UNIV/CC AUXILIARY SALES	65	0	0	0	0	0	0
43	5830 OTHER FEES	729,502	122,985	122,985	0	122,985	0	122,985
43	5832 APPLICATION FEE	0	423,425	423,425	0	423,425	0	423,425
43	7990 OTHER MISC REV-PROGRAM	90	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		808,498	605,124	605,124	0	605,124	0	605,124
-----								
NET APPROPRIATION		5,631,538	7,985,925	8,222,731	0	8,222,731	0	8,222,731

## Fund Detail

### 16070 NC Agricultural and Technical State University

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,702,325	3,839,614	3,948,374	0	3,948,374	0	3,948,374
53 1210	SPA REGULAR SALARIES	5,624,542	5,606,620	5,548,891	0	5,548,891	0	5,548,891
53 1230	SPA LEO SALARIES & WAGES	1,016,579	1,236,554	1,236,554	0	1,236,554	0	1,236,554
53 1310	NON-STUDENT WAGES	535,180	193,419	158,381	0	158,381	0	158,381
53 1350	STUDENT REGULAR WAGE	68,182	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	97,252	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	72,341	24,734	24,734	0	24,734	0	24,734
53 1450	EPA TEACHERS ON LOAN	426	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	95,117	51,843	51,843	0	51,843	0	51,843
53 1510	SOCIAL SECURITY	788,357	762,935	764,909	0	764,909	0	764,909
53 1520	REG RETIREMENT CONTRIB	746,558	762,652	758,802	0	758,802	0	758,802
53 1530	LAW OFFICERS' RETIREMENT	126,879	281,036	281,036	0	281,036	0	281,036
53 1540	TIAA OPTIONAL RETIREMENT	196,584	260,952	271,278	0	271,278	0	271,278
53 1560	MEDICAL INSURANCE	898,672	955,162	943,463	0	943,463	0	943,463
53 1572	UNEMPLOYMENT COMPENSATN	85,847	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	13,406	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	23,364	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	40,679	77,390	77,390	0	77,390	0	77,390
53 1660	EMPLOYEE EXPENSE REIMBUR	4,835	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		14,137,125	14,052,911	14,065,655	0	14,065,655	0	14,065,655
53 2000	PURCHASED SERVICES	0	1,549,453	2,155,368	0	2,155,368	0	2,155,368
53 2100	PURCHASED CONTRACT SERV	1,601,559	44,917	44,917	0	44,917	0	44,917
53 2000	PURCHASED SERVICES	1,678,548	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,280,107	1,594,370	2,200,285	0	2,200,285	0	2,200,285
53 3000	SUPPLIES	126,807	116,631	112,616	0	112,616	0	112,616
TOTAL SUPPLIES		126,807	116,631	112,616	0	112,616	0	112,616
53 4000	PROPERTY, PLANT, EQUIPMENT	155,695	235,518	171,509	0	171,509	0	171,509
TOTAL PROPERTY, PLANT & EQUIPMT		155,695	235,518	171,509	0	171,509	0	171,509
53 5000	CAPITAL OUTLAY	417,040	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		417,040	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	112,252	0	0	0	0	0	0



## Fund Detail

### 16070 NC Agricultural and Technical State University

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL INTRAGOVERNMENTAL TRANSCRIPT		112,252	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		18,229,026	15,999,430	16,550,065	0	16,550,065	0	16,550,065
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNIV/CC AUXILIARY SALES	73,729	58,412	58,412	0	58,412	0	58,412
43	5830 OTHER FEES	62	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	4,620	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	189,684	13,000	163,000	0	163,000	0	163,000
53	8210 SALARY REIMBURSEMENTS	459	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		268,554	71,412	221,412	0	221,412	0	221,412
-----								
NET APPROPRIATION		17,960,472	15,928,018	16,328,653	0	16,328,653	0	16,328,653

## Fund Detail

### 16070 NC Agricultural and Technical State University

#### 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	206,964	127,797	127,797	0	127,797	0	127,797
53 1210	SPA REGULAR SALARIES	6,369,496	6,988,297	6,988,100	0	6,988,100	0	6,988,100
53 1310	NON-STUDENT WAGES	71,633	54,400	54,400	0	54,400	0	54,400
53 1350	STUDENT REGULAR WAGE	630	3,000	3,000	0	3,000	0	3,000
53 1410	SPA OVERTIME PAYMENTS	246,219	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	239,731	80,936	80,936	0	80,936	0	80,936
53 1460	SPA LONGEVITY PAYMENTS	69,714	44,509	44,509	0	44,509	0	44,509
53 1510	SOCIAL SECURITY	528,635	492,148	492,133	0	492,133	0	492,133
53 1520	REG RETIREMENT CONTRIB	617,071	749,891	749,891	0	749,891	0	749,891
53 1540	TIAA OPTIONAL RETIREMENT	0	1,572	1,547	0	1,547	0	1,547
53 1560	MEDICAL INSURANCE	860,245	1,124,186	1,124,186	0	1,124,186	0	1,124,186
53 1572	UNEMPLOYMENT COMPENSATN	16,180	7,000	7,000	0	7,000	0	7,000
53 1625	DISABILITY BENEFITS	2,191	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	82,234	140,350	140,350	0	140,350	0	140,350
53 1660	EMPLOYEE EXPENSE REIMBUR	2,039	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		9,312,982	9,814,086	9,813,849	0	9,813,849	0	9,813,849
53 2000	PURCHASED SERVICES	0	1,854,059	1,854,059	0	1,854,059	0	1,854,059
53 2100	PURCHASED CONTRACT SERV	1,100,639	570	570	0	570	0	570
53 2200	ENERGY SERVICES	5,300,665	5,574,941	6,004,901	0	6,004,901	0	6,004,901
53 2000	PURCHASED SERVICES	1,286,222	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		7,687,526	7,429,570	7,859,530	0	7,859,530	0	7,859,530
53 3000	SUPPLIES	757,915	1,038,094	1,161,094	0	1,161,094	0	1,161,094
TOTAL SUPPLIES		757,915	1,038,094	1,161,094	0	1,161,094	0	1,161,094
53 4000	PROPERTY, PLANT, EQUIPMENT	20,459	129,586	129,586	0	129,586	0	129,586
TOTAL PROPERTY, PLANT & EQUIPMT		20,459	129,586	129,586	0	129,586	0	129,586
53 5000	CAPITAL OUTLAY	1,141	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,141	0	0	0	0	0	0
53 7102	RES BARNES HALL RENOV	0	109,808	109,808	-109,808	0	-109,808	0
53 7159	RES-CHERRY HALL MINOR AD	0	31,483	31,483	-31,483	0	-31,483	0
53 7160	RES-CHERRY HALL RENOV	0	136,706	136,706	-136,706	0	-136,706	0
TOTAL RESERVES		0	277,997	277,997	-277,997	0	-277,997	0

## Fund Detail

### 16070 NC Agricultural and Technical State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		17,780,023	18,689,333	19,242,056	-277,997	18,964,059	-277,997	18,964,059
-----								
ESTIMATED RECEIPTS								
-----								
43	4170 UTILITY SERVICE REVENUE	1,429,559	945,039	1,374,999	0	1,374,999	0	1,374,999
43	4195 UNIV/CC AUXILIARY SALES	431,820	285,000	410,000	0	410,000	0	410,000
43	4410 RENTAL OF REAL PROPERTY	0	2,000	0	0	0	0	0
43	5830 OTHER FEES	45	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,861,424	1,232,039	1,784,999	0	1,784,999	0	1,784,999
-----								
NET APPROPRIATION		15,918,599	17,457,294	17,457,057	-277,997	17,179,060	-277,997	17,179,060

## Fund Detail

### 16070 NC Agricultural and Technical State University

#### 1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	2,745,000	2,835,606	2,835,606	0	2,835,606	0	2,835,606
53 6875	GRAD ASSIST TUITION AWAR	246,159	463,451	763,451	0	763,451	0	763,451
53 6881	UNC CAMPUS SCHOLARSHIPS	446,900	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	10,075	1,656,415	1,656,415	0	1,656,415	0	1,656,415
TOTAL AID & PUBLIC ASSISTANCE		3,448,134	5,275,472	5,575,472	0	5,575,472	0	5,575,472
53 7101	RES-MCNAIR SCHOLARSHIPS	0	12,500	12,500	0	12,500	0	12,500
TOTAL RESERVES		0	12,500	12,500	0	12,500	0	12,500
53 8500	MANDATORY INTRA-INST TRN	78,098	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		78,098	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,526,232	5,287,972	5,587,972	0	5,587,972	0	5,587,972
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		3,526,232	5,287,972	5,587,972	0	5,587,972	0	5,587,972

## Fund Detail

### 16070 NC Agricultural and Technical State University

1252 Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	7103 RESERVE BUD FLEXIBILITY	0	636,889	0	0	0	0	0
TOTAL RESERVES		0	636,889	0	0	0	0	0
53	8910 BUDGET FLEXIBILITY C/F	1,941,095	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,941,095	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,941,095	636,889	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8600 OTHER INTRATRANSFERS	494,000	0	0	0	0	0	0
TOTAL RECEIPTS		494,000	0	0	0	0	0	0
NET APPROPRIATION		1,447,095	636,889	0	0	0	0	0

## Fund Detail

### 16070 NC Agricultural and Technical State University

1990 Multi-Activity

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	15,452,717	22,048,968	22,048,968	0	22,048,968	0	22,048,968
43 5811	RES ELDERLY TUITION WAIV	-1,003	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	232,071	212,620	212,620	0	212,620	0	212,620
43 5820	NON-RESIDENT TUITION	20,465,900	29,636,953	29,636,953	0	29,636,953	0	29,636,953
43 5821	NON-RES SPEC TAL WAIVERS	-51,300	-57,592	-57,592	0	-57,592	0	-57,592
43 5822	NON-RES GRAD ASST WAIVER	-637,567	-685,095	-685,095	0	-685,095	0	-685,095
43 5823	NON-RES TUITION SURCHARG	255,682	225,000	225,000	0	225,000	0	225,000
43 5850	RECEIVABLE CHANGE	907,354	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		36,623,854	51,380,854	51,380,854	0	51,380,854	0	51,380,854
-----								
NET APPROPRIATION		-36,623,854	-51,380,854	-51,380,854	0	-51,380,854	0	-51,380,854

## Summary by Purpose

### 16075 Western Carolina University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<b>REQUIREMENTS</b>								
1101	Regular Term Instruction	51,427,935	64,008,677	63,122,817	0	63,122,817	0	63,122,817
1102	Summer Term Instruction	1,713,260	1,872,570	1,961,351	0	1,961,351	0	1,961,351
1103	Extension Instruction	3,607,092	2,222,917	2,180,850	0	2,180,850	0	2,180,850
1109	ARRA-Fiscal Stabilizatio	5,472,031	0	0	0	0	0	0
1110	Organized Research	424,117	414,057	379,236	0	379,236	0	379,236
1142	Community Services	384,664	510,218	332,956	0	332,956	0	332,956
1151	Libraries	4,691,496	5,501,485	5,439,078	0	5,439,078	0	5,439,078
1152	General Academic Support	7,181,749	8,106,222	8,791,309	0	8,791,309	0	8,791,309
1160	Student Services	5,924,406	5,958,779	5,920,184	0	5,920,184	0	5,920,184
1170	Institutional Services	15,167,069	14,010,010	14,431,452	0	14,431,452	0	14,431,452
1180	Physical Plant Operation	14,320,299	16,394,150	16,148,622	-109,212	16,039,410	-109,212	16,039,410
1230	Student Financial Aid	2,309,997	3,451,812	3,451,812	0	3,451,812	0	3,451,812
1252	Other Reserves	995,726	-8,992	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>		<b>113,619,841</b>	<b>122,441,905</b>	<b>122,159,667</b>	<b>-109,212</b>	<b>122,050,455</b>	<b>-109,212</b>	<b>122,050,455</b>
<b>ESTIMATED RECEIPTS</b>								
1101	Regular Term Instruction	2,580,007	2,742,913	2,699,009	0	2,699,009	0	2,699,009
1102	Summer Term Instruction	1,908,715	1,872,570	1,961,351	0	1,961,351	0	1,961,351
1103	Extension Instruction	3,607,092	2,222,917	2,180,850	0	2,180,850	0	2,180,850
1109	ARRA-Fiscal Stabilizatio	5,472,031	0	0	0	0	0	0
1110	Organized Research	63,840	50,404	62,904	0	62,904	0	62,904
1151	Libraries	47,162	51,556	51,556	0	51,556	0	51,556
1152	General Academic Support	73,160	72,782	72,782	0	72,782	0	72,782
1160	Student Services	667,031	707,093	665,789	0	665,789	0	665,789
1170	Institutional Services	199,717	305,603	222,752	0	222,752	0	222,752
1180	Physical Plant Operation	1,352,648	1,524,999	1,351,606	0	1,351,606	0	1,351,606
1990	REGULAR TERM TUITION	20,842,252	26,393,115	26,393,115	0	26,393,115	0	26,393,115
<b>TOTAL RECEIPTS</b>		<b>36,813,655</b>	<b>35,943,952</b>	<b>35,661,714</b>	<b>0</b>	<b>35,661,714</b>	<b>0</b>	<b>35,661,714</b>
<b>NET APPROPRIATION</b>		<b>76,806,186</b>	<b>86,497,953</b>	<b>86,497,953</b>	<b>-109,212</b>	<b>86,388,741</b>	<b>-109,212</b>	<b>86,388,741</b>

## Summary by Account

### 16075 Western Carolina University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	9,881,650	10,929,062	10,912,805	0	10,912,805	0	10,912,805
53 1150	EPA ACADEMIC SALARIES	40,599,685	44,412,397	43,103,662	0	43,103,662	0	43,103,662
53 1160	EPA NON-FAC TIME LMT SAL	65,055	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	16,976,349	19,317,159	19,205,529	0	19,205,529	0	19,205,529
53 1220	SPA TIME LMTD SAL&WAGES	85,825	0	1,513	0	1,513	0	1,513
53 1230	SPA LEO SALARY/WAGES	531,203	489,931	542,959	0	542,959	0	542,959
53 1310	NON-STUDENT REGULAR WAGE	373,017	333,526	421,590	0	421,590	0	421,590
53 1350	STUDENT REGULAR WAGES	555,531	653,119	617,599	0	617,599	0	617,599
53 1410	STUDENT OVERTIME PAY	54,082	46,184	46,235	0	46,235	0	46,235
53 1420	NON-STUDENT PREMIUM PAY	210,953	105,159	105,209	0	105,209	0	105,209
53 1450	EPA TEACHERS ON LOAN	34,904	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	232,976	142,424	142,424	0	142,424	0	142,424
53 1510	SOCIAL SECURITY	4,863,948	5,665,557	5,468,527	0	5,468,527	0	5,468,527
53 1520	STATE RETIREMENT	2,855,758	3,481,266	3,351,846	0	3,351,846	0	3,351,846
53 1530	LAW OFFICERS' RETIREMENT	96,344	86,218	86,218	0	86,218	0	86,218
53 1540	TIAA OPTIONAL RETIREMENT	3,688,009	4,563,819	4,605,326	0	4,605,326	0	4,605,326
53 1560	MEDICAL INSURANCE	5,128,852	6,621,224	6,525,028	0	6,525,028	0	6,525,028
53 1572	UNEMPLOYMENT COMPENSATN	56,693	3,825	3,825	0	3,825	0	3,825
53 1574	ADDITIONAL EMPL BENEFITS	6,000	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS	61,407	6	75,857	0	75,857	0	75,857
53 1625	DISABILITY BENEFITS	27,092	8,672	8,672	0	8,672	0	8,672
53 1630	WORKERS COMP CLAIMS	217,914	67,099	67,099	0	67,099	0	67,099
TOTAL PERSONAL SERVICES		86,603,247	96,926,647	95,291,923	0	95,291,923	0	95,291,923
53 2000	PURCHASED SERVICES	6,187,105	7,455,362	9,176,005	0	9,176,005	0	9,176,005
53 2100	PURCHASED CONTRACT SERV	2,324,985	1,212,376	2,048,946	0	2,048,946	0	2,048,946
53 2150	ACADEMIC SERVICES	66,190	165,000	116,000	0	116,000	0	116,000
53 2200	ENERGY SERVICES	3,456,290	4,768,488	4,555,158	0	4,555,158	0	4,555,158
TOTAL PURCHASED SERVICES		12,034,570	13,601,226	15,896,109	0	15,896,109	0	15,896,109
53 3000	SUPPLIES	2,371,152	3,132,045	3,023,776	0	3,023,776	0	3,023,776
TOTAL SUPPLIES		2,371,152	3,132,045	3,023,776	0	3,023,776	0	3,023,776
53 4000	PROPERTY, PLANT & EQUIP	4,773,060	2,481,309	1,601,334	0	1,601,334	0	1,601,334



## Summary by Account

### 16075 Western Carolina University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 4600	ART,LIBRARY,LEARNING RES	1,939,267	2,392,628	2,247,716	0	2,247,716	0	2,247,716
TOTAL PROPERTY, PLANT & EQUIPMT		6,712,327	4,873,937	3,849,050	0	3,849,050	0	3,849,050
53 5000	OTHER EXPENSES & ADJUSTM	775,262	125,495	296,562	0	296,562	0	296,562
TOTAL OTHER EXPENSES & ADJUSTMEN		775,262	125,495	296,562	0	296,562	0	296,562
53 6810	APPROPRIATED GRANTS	461,937	452,585	452,585	0	452,585	0	452,585
53 6850	TEACHERS SCHOLARSHIPS	124,761	94,475	94,475	0	94,475	0	94,475
53 6875	RESIDENT GRAD ASSIST	47,677	55,297	55,297	0	55,297	0	55,297
53 6881	UNC CAMPUS SCHOLARSHIPS	46,300	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	1,482,646	2,761,910	2,761,610	0	2,761,610	0	2,761,610
TOTAL AID & PUBLIC ASSISTANCE		2,163,321	3,364,267	3,363,967	0	3,363,967	0	3,363,967
53 7129	NCCAT PROGRAM RESERVE	0	-8,992	0	0	0	0	0
53 7152	NC CTR FOR HEALTH &AGING	0	146,059	146,059	0	146,059	0	146,059
53 7153	CAMPUS RECREATION CENTER	0	109,212	109,212	-109,212	0	-109,212	0
TOTAL RESERVES		0	246,279	255,271	-109,212	146,059	-109,212	146,059
53 8500	MANDATORY INTRA-INST TRN	147,676	87,845	87,845	0	87,845	0	87,845
53 8700	INTER-INSTITUTIONAL TFR	290,552	84,164	95,164	0	95,164	0	95,164
53 8910	BUDGET FLEXIBILITY	995,726	0	0	0	0	0	0
53 8920	UNC RECEIPT CARRYFORWARD	1,526,008	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,959,962	172,009	183,009	0	183,009	0	183,009
TOTAL REQUIREMENTS		113,619,841	122,441,905	122,159,667	-109,212	122,050,455	-109,212	122,050,455
ESTIMATED RECEIPTS								
43 2523	STATE GRANT	279	0	0	0	0	0	0
43 2990	STATE AID-FISCAL STABILZ	5,472,031	0	0	0	0	0	0

## Summary by Account

### 16075 Western Carolina University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 4195	UNIV/CC AUXILIARY SALES	1,628,389	1,939,830	1,650,607	0	1,650,607	0	1,650,607
43 4321	SALE OF SURPLUS PROPERTY	0	6,266	6,266	0	6,266	0	6,266
43 5500	FINES, PENALTIES ASSESMT	42,944	51,556	51,556	0	51,556	0	51,556
43 5810	RESIDENT TUITION	16,763,100	21,871,599	21,945,245	0	21,945,245	0	21,945,245
43 5812	RES TUITION SURCHARGE	100,697	89,275	89,275	0	89,275	0	89,275
43 5820	NON-RESIDENT TUITION	7,274,100	7,384,440	7,622,900	0	7,622,900	0	7,622,900
43 5821	NON-RES SPEC TAL WAIVERS	-42,357	-17,709	-51,516	0	-51,516	0	-51,516
43 5822	NON-RES GRAD ASST WAIVER	-345,060	-371,190	-371,190	0	-371,190	0	-371,190
43 5823	NON-RES TUITION SURCHARG	27,490	1,647	1,647	0	1,647	0	1,647
43 5831	EXTENSION INSTRUCTION FE	923,049	1,305,149	941,254	0	941,254	0	941,254
43 5832	APPLICATION FEE	523,590	523,590	523,590	0	523,590	0	523,590
43 5833	EDUCATION/TECHNICAL FEE	2,695,846	2,881,660	2,888,366	0	2,888,366	0	2,888,366
43 5834	SPECIAL FEES	298,640	155,623	298,544	0	298,544	0	298,544
43 5850	ACCRUED REVENUE ADJUSTMT	-86,911	0	0	0	0	0	0
43 7113	INSURANCE RECOVERIES	500	0	0	0	0	0	0
43 7115	LIQUIDATED DAMAGE COLLEC	747	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	1,124	0	0	0	0	0	0
43 7300	INDIRECT(OVERHD) COST RE	65,170	106,474	65,170	0	65,170	0	65,170
43 7990	OTHER MISC REVENUE	6,469	9,842	0	0	0	0	0
53 8220	REIMBURSE- DUAL EMPLOYEM	37,576	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	0	5,900	0	0	0	0	0
43 8920	DEFERRED OBLIG/REC C/F	1,426,242	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		36,813,655	35,943,952	35,661,714	0	35,661,714	0	35,661,714
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NET APPROPRIATION		76,806,186	86,497,953	86,497,953	-109,212	86,388,741	-109,212	86,388,741

## Position Counts Summary by Purpose

### 16075 Western Carolina University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	Regular Term Instruction	628.300	677.500	673.560	.000	673.560	.000	673.560
1102	Summer Term Instruction	15.740	17.900	15.740	.000	15.740	.000	15.740
1103	Extension Instruction	10.640	9.660	10.640	.000	10.640	.000	10.640
1110	Organized Research	3.990	3.700	3.990	.000	3.990	.000	3.990
1142	Community Services	2.800	4.810	2.800	.000	2.800	.000	2.800
1151	Libraries	47.500	49.280	49.500	.000	49.500	.000	49.500
1152	General Academic Support	104.710	93.580	113.080	.000	113.080	.000	113.080
1160	Student Services	87.210	88.650	89.710	.000	89.710	.000	89.710
1170	Institutional Services	150.990	161.710	162.930	.000	162.930	.000	162.930
1180	Physical Plant Operation	207.150	223.450	224.250	.000	224.250	.000	224.250
TOTAL REQUIREMENTS		1,259.030	1,330.240	1,346.200	.000	1,346.200	.000	1,346.200

## Position Counts Summary by Account

### 16075 Western Carolina University

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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53 1110	EPA REGULAR SALARIES	154.520	161.940	166.680	.000	166.680	.000	166.680
53 1150	EPA ACADEMIC SALARIES	563.320	604.260	600.380	.000	600.380	.000	600.380
53 1210	SPA REGULAR SALARIES	517.290	542.190	555.240	.000	555.240	.000	555.240
53 1230	SPA LEO SALARY/WAGES	17.000	14.950	17.000	.000	17.000	.000	17.000
53 7152	NC CTR FOR HEALTH &AGING	6.900	6.900	6.900	.000	6.900	.000	6.900
-----								
TOTAL REQUIREMENTS		1,259.030	1,330.240	1,346.200	.000	1,346.200	.000	1,346.200
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## Fund Detail

### 16075 Western Carolina University 1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	606,910	545,493	855,664	0	855,664	0	855,664
53 1150	EPA ACADEMIC SALARIES	34,785,081	43,267,365	41,958,630	0	41,958,630	0	41,958,630
53 1160	EPA NON-FAC TIME LMT SAL	23,450	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	1,908,107	2,595,934	2,394,838	0	2,394,838	0	2,394,838
53 1310	NON-STUDENT REGULAR WAGE	146,014	84,457	123,849	0	123,849	0	123,849
53 1350	STUDENT REGULAR WAGES	257,289	346,325	270,423	0	270,423	0	270,423
53 1410	STUDENT OVERTIME PAY	4,278	847	847	0	847	0	847
53 1420	NON-STUDENT PREMIUM PAY	7,423	2,634	2,634	0	2,634	0	2,634
53 1450	EPA TEACHERS ON LOAN	33,454	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	27,655	18,169	18,533	0	18,533	0	18,533
53 1510	SOCIAL SECURITY	2,570,927	3,499,452	3,363,581	0	3,363,581	0	3,363,581
53 1520	STATE RETIREMENT	1,033,341	1,175,771	1,058,703	0	1,058,703	0	1,058,703
53 1530	LAW OFFICERS' RETIREMENT	1,925	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	2,592,008	3,939,110	3,987,736	0	3,987,736	0	3,987,736
53 1560	MEDICAL INSURANCE	2,375,876	3,383,908	3,309,929	0	3,309,929	0	3,309,929
53 1572	UNEMPLOYMENT COMPENSATN	23,450	3,062	3,062	0	3,062	0	3,062
53 1574	ADDITIONAL EMPL BENEFITS	6,000	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS	34,912	0	41,000	0	41,000	0	41,000
53 1625	DISABILITY BENEFITS	38,560	2,091	2,091	0	2,091	0	2,091
53 1630	WORKERS COMP CLAIMS	80,288	11,296	11,296	0	11,296	0	11,296
TOTAL PERSONAL SERVICES		46,556,948	58,875,914	57,402,816	0	57,402,816	0	57,402,816
53 2000	PURCHASED SERVICES	0	2,797,578	3,864,853	0	3,864,853	0	3,864,853
53 2100	PURCHASED CONTRACT SERV	14,760	0	177,333	0	177,333	0	177,333
53 2150	ACADEMIC SERVICES	66,190	165,000	116,000	0	116,000	0	116,000
53 2100	PURCHASED CONTRACT SERV	273,563	0	0	0	0	0	0
53 2200	ENERGY SERVICES	1,384	0	3,430	0	3,430	0	3,430
53 2000	PURCHASED SERVICES	1,767,655	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,123,552	2,962,578	4,161,616	0	4,161,616	0	4,161,616
53 3000	SUPPLIES	640,013	578,722	504,768	0	504,768	0	504,768
TOTAL SUPPLIES		640,013	578,722	504,768	0	504,768	0	504,768
53 4000	PROPERTY, PLANT & EQUIP	1,550,512	1,552,195	957,676	0	957,676	0	957,676
53 4600	ART, LIBRARY, LEARNING RES	0	10,000	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	348,552	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,899,064	1,562,195	957,676	0	957,676	0	957,676

## Fund Detail

**16075 Western Carolina University**  
 1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5000	OTHER EXPENSES & ADJUSTM	208,358	29,268	95,941	0	95,941	0	95,941
TOTAL OTHER EXPENSES & ADJUSTMEN		208,358	29,268	95,941	0	95,941	0	95,941
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TOTAL REQUIREMENTS		51,427,935	64,008,677	63,122,817	0	63,122,817	0	63,122,817
-----								
ESTIMATED RECEIPTS								
-----								
43 4195	UNIV/CC AUXILIARY SALES	0	43,404	0	0	0	0	0
43 4321	SALE OF SURPLUS PROPERTY	0	4,578	4,078	0	4,078	0	4,078
43 5833	EDUCATION/TECHNICAL FEE	2,531,115	2,694,931	2,694,931	0	2,694,931	0	2,694,931
43 5834	SPECIAL FEES	75	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUSTMT	6,179	0	0	0	0	0	0
43 7115	LIQUIDATED DAMAGE COLLEC	747	0	0	0	0	0	0
43 7990	OTHER MISC REVENUE	5,876	0	0	0	0	0	0
53 8220	REIMBURSE- DUAL EMPLOYEM	36,015	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		2,580,007	2,742,913	2,699,009	0	2,699,009	0	2,699,009
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NET APPROPRIATION		48,847,928	61,265,764	60,423,808	0	60,423,808	0	60,423,808

## Fund Detail

### 16075 Western Carolina University

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	0	85,696	0	0	0	0	0
53 1150	EPA ACADEMIC SALARIES	1,081,845	943,567	943,567	0	943,567	0	943,567
53 1210	SPA REGULAR SALARIES	109,220	112,531	109,047	0	109,047	0	109,047
53 1310	NON-STUDENT REGULAR WAGE	2,135	9,698	9,698	0	9,698	0	9,698
53 1350	STUDENT REGULAR WAGES	38,714	23,345	23,345	0	23,345	0	23,345
53 1420	NON-STUDENT PREMIUM PAY	0	40	40	0	40	0	40
53 1460	SPA LONGEVITY PAYMENTS	1,945	2,489	1,239	0	1,239	0	1,239
53 1510	SOCIAL SECURITY	90,566	88,153	81,271	0	81,271	0	81,271
53 1520	STATE RETIREMENT	37,662	26,938	26,613	0	26,613	0	26,613
53 1540	TIAA OPTIONAL RETIREMENT	66,097	53,932	43,769	0	43,769	0	43,769
53 1560	MEDICAL INSURANCE	14,090	68,987	64,460	0	64,460	0	64,460
53 1576	FLEX SPENDING SAVINGS	315	0	61	0	61	0	61
TOTAL PERSONAL SERVICES		1,442,589	1,415,376	1,303,110	0	1,303,110	0	1,303,110
53 2000	PURCHASED SERVICES	0	349,716	460,838	0	460,838	0	460,838
53 2100	PURCHASED CONTRACT SERV	18,013	29,331	29,331	0	29,331	0	29,331
53 2000	PURCHASED SERVICES	89,499	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		107,512	379,047	490,169	0	490,169	0	490,169
53 3000	SUPPLIES	50,034	43,046	143,892	0	143,892	0	143,892
TOTAL SUPPLIES		50,034	43,046	143,892	0	143,892	0	143,892
53 4000	PROPERTY, PLANT & EQUIP	105,753	34,806	23,885	0	23,885	0	23,885
TOTAL PROPERTY, PLANT & EQUIPMT		105,753	34,806	23,885	0	23,885	0	23,885
53 5000	OTHER EXPENSES & ADJUSTM	7,372	295	295	0	295	0	295
TOTAL OTHER EXPENSES & ADJUSTMEN		7,372	295	295	0	295	0	295
TOTAL REQUIREMENTS		1,713,260	1,872,570	1,961,351	0	1,961,351	0	1,961,351

## Fund Detail

**16075 Western Carolina University**  
 1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	1,393,089	1,205,619	1,280,653	0	1,280,653	0	1,280,653
43 5820	NON-RESIDENT TUITION	492,128	473,222	473,222	0	473,222	0	473,222
43 5833	EDUCATION/TECHNICAL FEE	164,731	186,729	193,435	0	193,435	0	193,435
43 5834	SPECIAL FEES	13,840	7,000	14,041	0	14,041	0	14,041
43 5850	ACCRUED REVENUE ADJUSTMT	-155,073	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,908,715	1,872,570	1,961,351	0	1,961,351	0	1,961,351
-----								
NET APPROPRIATION		-195,455	0	0	0	0	0	0



## Fund Detail

### 16075 Western Carolina University 1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	287,118	243,289	276,201	0	276,201	0	276,201
53 1150	EPA ACADEMIC SALARIES	326,824	201,465	201,465	0	201,465	0	201,465
53 1210	SPA REGULAR SALARIES	91,229	108,579	134,662	0	134,662	0	134,662
53 1310	NON-STUDENT REGULAR WAGE	31,758	4,028	44,028	0	44,028	0	44,028
53 1350	STUDENT REGULAR WAGES	11,082	17,003	24,003	0	24,003	0	24,003
53 1410	STUDENT OVERTIME PAY	1,664	0	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	40	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	2,265	2,718	3,968	0	3,968	0	3,968
53 1510	SOCIAL SECURITY	54,122	41,750	49,250	0	49,250	0	49,250
53 1520	STATE RETIREMENT	33,303	22,530	30,745	0	30,745	0	30,745
53 1540	TIAA OPTIONAL RETIREMENT	28,268	21,489	21,489	0	21,489	0	21,489
53 1560	MEDICAL INSURANCE	39,549	34,809	43,860	0	43,860	0	43,860
53 1572	UNEMPLOYMENT COMPENSATN	3,541	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS	630	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-8,873	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		902,520	697,660	829,671	0	829,671	0	829,671
53 2000	PURCHASED SERVICES	0	332,077	283,010	0	283,010	0	283,010
53 2100	PURCHASED CONTRACT SERV	510,324	224,335	234,374	0	234,374	0	234,374
53 2000	PURCHASED SERVICES	251,328	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		761,652	556,412	517,384	0	517,384	0	517,384
53 3000	SUPPLIES	190,036	944,572	811,522	0	811,522	0	811,522
TOTAL SUPPLIES		190,036	944,572	811,522	0	811,522	0	811,522
53 4000	PROPERTY, PLANT & EQUIP	215,819	23,051	21,051	0	21,051	0	21,051
TOTAL PROPERTY, PLANT & EQUIPMT		215,819	23,051	21,051	0	21,051	0	21,051
53 5000	OTHER EXPENSES & ADJUSTM	11,057	1,222	1,222	0	1,222	0	1,222
TOTAL OTHER EXPENSES & ADJUSTMEN		11,057	1,222	1,222	0	1,222	0	1,222
53 8920	UNC RECEIPT CARRYFORWARD	1,526,008	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,526,008	0	0	0	0	0	0

## Fund Detail

**16075 Western Carolina University**  
 1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		3,607,092	2,222,917	2,180,850	0	2,180,850	0	2,180,850
-----								
ESTIMATED RECEIPTS								
-----								
43 4195	UNIV/CC AUXILIARY SALES	14,345	15,920	14,345	0	14,345	0	14,345
43 5810	RESIDENT TUITION	5,510	6,898	5,510	0	5,510	0	5,510
43 5820	NON-RESIDENT TUITION	1,117,668	879,208	1,117,668	0	1,117,668	0	1,117,668
43 5821	NON-RES SPEC TAL WAIVERS	-33,807	0	-33,807	0	-33,807	0	-33,807
43 5831	EXTENSION INSTRUCTION FE	923,049	1,305,149	941,254	0	941,254	0	941,254
43 5834	SPECIAL FEES	135,880	0	135,880	0	135,880	0	135,880
43 5850	ACCRUED REVENUE ADJUSTMT	18,205	0	0	0	0	0	0
43 7990	OTHER MISC REVENUE	0	9,842	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	0	5,900	0	0	0	0	0
43 8920	DEFERRED OBLIG/REC C/F	1,426,242	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		3,607,092	2,222,917	2,180,850	0	2,180,850	0	2,180,850
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16075 Western Carolina University 1109 ARRA-Fiscal Stabilizatio

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1150 EPA ACADEMIC SALARIES	4,405,935	0	0	0	0	0	0
53	1510 SOCIAL SECURITY	337,055	0	0	0	0	0	0
53	1540 TIAA OPTIONAL RETIREMENT	522,545	0	0	0	0	0	0
53	1560 MEDICAL INSURANCE	206,496	0	0	0	0	0	0
-----								
TOTAL PERSONAL SERVICES		5,472,031	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		5,472,031	0	0	0	0	0	0
-----								
ESTIMATED RECEIPTS								
-----								
43	2990 STATE AID-FISCAL STABILZ	5,472,031	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		5,472,031	0	0	0	0	0	0
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16075 Western Carolina University 1110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	84,030	72,449	94,459	0	94,459	0	94,459
53 1210	SPA REGULAR SALARIES	98,512	93,095	99,009	0	99,009	0	99,009
53 1310	NON-STUDENT REGULAR WAGE	0	17,867	15,129	0	15,129	0	15,129
53 1350	STUDENT REGULAR WAGES	0	1,937	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	0	210	210	0	210	0	210
53 1510	SOCIAL SECURITY	12,912	13,583	14,801	0	14,801	0	14,801
53 1520	STATE RETIREMENT	8,620	9,014	10,315	0	10,315	0	10,315
53 1540	TIAA OPTIONAL RETIREMENT	8,217	7,325	10,580	0	10,580	0	10,580
53 1560	MEDICAL INSURANCE	16,635	18,331	20,315	0	20,315	0	20,315
53 1576	FLEX SPENDING SAVINGS	60	0	40	0	40	0	40
53 1630	WORKERS COMP CLAIMS	5,468	9,577	9,577	0	9,577	0	9,577
TOTAL PERSONAL SERVICES		234,454	243,388	274,435	0	274,435	0	274,435
53 2000	PURCHASED SERVICES	0	55,902	39,689	0	39,689	0	39,689
53 2100	PURCHASED CONTRACT SERV	23,836	15,945	10,000	0	10,000	0	10,000
53 2200	ENERGY SERVICES	23,285	22,565	20,000	0	20,000	0	20,000
53 2000	PURCHASED SERVICES	34,666	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		81,787	94,412	69,689	0	69,689	0	69,689
53 3000	SUPPLIES	28,042	14,824	17,602	0	17,602	0	17,602
TOTAL SUPPLIES		28,042	14,824	17,602	0	17,602	0	17,602
53 4000	PROPERTY, PLANT & EQUIP	69,550	52,627	8,704	0	8,704	0	8,704
53 4600	ART, LIBRARY, LEARNING RES	556	400	400	0	400	0	400
53 4000	PROPERTY, PLANT & EQUIP	580	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		70,686	53,027	9,104	0	9,104	0	9,104
53 5000	OTHER EXPENSES & ADJUSTM	9,148	8,406	8,406	0	8,406	0	8,406
TOTAL OTHER EXPENSES & ADJUSTMEN		9,148	8,406	8,406	0	8,406	0	8,406

## Fund Detail

**16075 Western Carolina University**  
 1110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		424,117	414,057	379,236	0	379,236	0	379,236
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNIV/CC AUXILIARY SALES	63,840	50,404	62,904	0	62,904	0	62,904
-----								
TOTAL RECEIPTS		63,840	50,404	62,904	0	62,904	0	62,904
-----								
NET APPROPRIATION		360,277	363,653	316,332	0	316,332	0	316,332

## Fund Detail

### 16075 Western Carolina University 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	192,963	296,957	192,963	0	192,963	0	192,963
53 1160	EPA NON-FAC TIME LMT SAL	7,000	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	19,050	2,478	0	0	0	0	0
53 1310	NON-STUDENT REGULAR WAGE	8,861	6,904	6,350	0	6,350	0	6,350
53 1350	STUDENT REGULAR WAGES	2,482	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	0	140	140	0	140	0	140
53 1510	SOCIAL SECURITY	16,260	22,598	11,671	0	11,671	0	11,671
53 1520	STATE RETIREMENT	16,883	-1,073	5	0	5	0	5
53 1540	TIAA OPTIONAL RETIREMENT	0	1,349	0	0	0	0	0
53 1560	MEDICAL INSURANCE	29,146	912	15,264	0	15,264	0	15,264
53 1576	FLEX SPENDING SAVINGS	155	6	1,306	0	1,306	0	1,306
53 1630	WORKERS COMP CLAIMS	3,949	585	585	0	585	0	585
TOTAL PERSONAL SERVICES		296,749	330,856	228,284	0	228,284	0	228,284
53 2000	PURCHASED SERVICES	0	98,001	36,601	0	36,601	0	36,601
53 2100	PURCHASED CONTRACT SERV	27,683	34,251	29,800	0	29,800	0	29,800
53 2000	PURCHASED SERVICES	38,537	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		66,220	132,252	66,401	0	66,401	0	66,401
53 3000	SUPPLIES	10,237	37,066	28,771	0	28,771	0	28,771
TOTAL SUPPLIES		10,237	37,066	28,771	0	28,771	0	28,771
53 4000	PROPERTY, PLANT & EQUIP	7,635	2,244	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT		7,635	2,244	2,000	0	2,000	0	2,000
53 5000	OTHER EXPENSES & ADJUSTM	3,823	7,500	7,500	0	7,500	0	7,500
TOTAL OTHER EXPENSES & ADJUSTMEN		3,823	7,500	7,500	0	7,500	0	7,500
53 6890	OTHER EDUCATIONAL AWARDS	0	300	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	300	0	0	0	0	0

## Fund Detail

**16075 Western Carolina University**  
 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	REQUIREMENTS	384,664	510,218	332,956	0	332,956	0	332,956
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL	RECEIPTS	0	0	0	0	0	0	0
-----								
NET	APPROPRIATION	384,664	510,218	332,956	0	332,956	0	332,956

## Fund Detail

### 16075 Western Carolina University 1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	915,644	1,162,205	1,191,022	0	1,191,022	0	1,191,022
53 1210	SPA REGULAR SALARIES	941,663	989,676	944,158	0	944,158	0	944,158
53 1310	NON-STUDENT REGULAR WAGE	14,425	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	39,181	20,038	43,038	0	43,038	0	43,038
53 1420	NON-STUDENT PREMIUM PAY	9,256	2,333	2,333	0	2,333	0	2,333
53 1460	SPA LONGEVITY PAYMENTS	19,509	8,171	8,171	0	8,171	0	8,171
53 1510	SOCIAL SECURITY	141,602	164,559	164,571	0	164,571	0	164,571
53 1520	STATE RETIREMENT	112,225	127,850	129,048	0	129,048	0	129,048
53 1540	TIAA OPTIONAL RETIREMENT	66,498	98,707	101,687	0	101,687	0	101,687
53 1560	MEDICAL INSURANCE	194,111	251,399	251,535	0	251,535	0	251,535
53 1572	UNEMPLOYMENT COMPENSATN	0	543	543	0	543	0	543
53 1576	FLEX SPENDING SAVINGS	2,191	0	3,100	0	3,100	0	3,100
TOTAL PERSONAL SERVICES		2,456,305	2,825,481	2,839,206	0	2,839,206	0	2,839,206
53 2000	PURCHASED SERVICES	0	111,110	150,725	0	150,725	0	150,725
53 2100	PURCHASED CONTRACT SERV	16,444	568	49,203	0	49,203	0	49,203
53 2000	PURCHASED SERVICES	131,552	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		147,996	111,678	199,928	0	199,928	0	199,928
53 3000	SUPPLIES	43,339	46,847	29,407	0	29,407	0	29,407
TOTAL SUPPLIES		43,339	46,847	29,407	0	29,407	0	29,407
53 4000	PROPERTY, PLANT & EQUIP	65,614	105,204	68,739	0	68,739	0	68,739
53 4600	ART, LIBRARY, LEARNING RES	1,936,611	2,382,228	2,242,228	0	2,242,228	0	2,242,228
53 4000	PROPERTY, PLANT & EQUIP	1,259	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,003,484	2,487,432	2,310,967	0	2,310,967	0	2,310,967
53 5000	OTHER EXPENSES & ADJUSTM	4,604	9	18,532	0	18,532	0	18,532
TOTAL OTHER EXPENSES & ADJUSTMEN		4,604	9	18,532	0	18,532	0	18,532
53 8700	INTER-INSTITUTIONAL TFR	35,768	30,038	41,038	0	41,038	0	41,038
TOTAL INTRAGOVERNMENTAL TRANSACT		35,768	30,038	41,038	0	41,038	0	41,038



## Fund Detail

**16075 Western Carolina University**  
1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	REQUIREMENTS	4,691,496	5,501,485	5,439,078	0	5,439,078	0	5,439,078
-----								
ESTIMATED RECEIPTS								
-----								
43	5500 FINES, PENALTIES ASSESMT	42,944	51,556	51,556	0	51,556	0	51,556
43	5850 ACCRUED REVENUE ADJUSTMT	4,167	0	0	0	0	0	0
43	7990 OTHER MISC REVENUE	51	0	0	0	0	0	0
-----								
TOTAL	RECEIPTS	47,162	51,556	51,556	0	51,556	0	51,556
-----								
NET	APPROPRIATION	4,644,334	5,449,929	5,387,522	0	5,387,522	0	5,387,522

## Fund Detail

### 16075 Western Carolina University 1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,497,145	2,774,194	2,816,203	0	2,816,203	0	2,816,203
53 1160	EPA NON-FAC TIME LMT SAL	16,270	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	2,268,644	2,322,131	2,669,686	0	2,669,686	0	2,669,686
53 1310	NON-STUDENT REGULAR WAGE	27,229	11,610	39,115	0	39,115	0	39,115
53 1350	STUDENT REGULAR WAGES	65,506	63,900	67,776	0	67,776	0	67,776
53 1410	STUDENT OVERTIME PAY	624	0	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	174	1,800	1,800	0	1,800	0	1,800
53 1450	EPA TEACHERS ON LOAN	1,450	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	20,894	15,405	15,041	0	15,041	0	15,041
53 1510	SOCIAL SECURITY	344,332	374,306	407,479	0	407,479	0	407,479
53 1520	STATE RETIREMENT	287,001	424,256	477,284	0	477,284	0	477,284
53 1540	TIAA OPTIONAL RETIREMENT	175,294	150,889	144,551	0	144,551	0	144,551
53 1560	MEDICAL INSURANCE	408,166	489,163	542,495	0	542,495	0	542,495
53 1576	FLEX SPENDING SAVINGS	4,449	0	6,500	0	6,500	0	6,500
53 1625	DISABILITY BENEFITS	6,279	2,351	2,351	0	2,351	0	2,351
53 1630	WORKERS COMP CLAIMS	0	68	68	0	68	0	68
TOTAL PERSONAL SERVICES		6,123,457	6,630,073	7,190,349	0	7,190,349	0	7,190,349
53 2000	PURCHASED SERVICES	0	1,064,172	1,093,000	0	1,093,000	0	1,093,000
53 2100	PURCHASED CONTRACT SERV	149,178	204,307	129,748	0	129,748	0	129,748
53 2200	ENERGY SERVICES	6,700	5,185	5,185	0	5,185	0	5,185
53 2000	PURCHASED SERVICES	510,123	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		666,001	1,273,664	1,227,933	0	1,227,933	0	1,227,933
53 3000	SUPPLIES	170,325	90,365	215,821	0	215,821	0	215,821
TOTAL SUPPLIES		170,325	90,365	215,821	0	215,821	0	215,821
53 4000	PROPERTY, PLANT & EQUIP	139,084	102,709	128,582	0	128,582	0	128,582
53 4600	ART, LIBRARY, LEARNING RES	2,100	0	5,088	0	5,088	0	5,088
53 4000	PROPERTY, PLANT & EQUIP	40,155	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		181,339	102,709	133,670	0	133,670	0	133,670
53 5000	OTHER EXPENSES & ADJUSTM	40,627	9,411	23,536	0	23,536	0	23,536
TOTAL OTHER EXPENSES & ADJUSTMEN		40,627	9,411	23,536	0	23,536	0	23,536

## Fund Detail

**16075 Western Carolina University**  
 1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		7,181,749	8,106,222	8,791,309	0	8,791,309	0	8,791,309
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNIV/CC AUXILIARY SALES	5	500	500	0	500	0	500
43	4321 SALE OF SURPLUS PROPERTY	0	688	688	0	688	0	688
43	5834 SPECIAL FEES	70,958	71,594	71,594	0	71,594	0	71,594
43	5850 ACCRUED REVENUE ADJUSTMT	636	0	0	0	0	0	0
53	8220 REIMBURSE- DUAL EMPLOYEM	1,561	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		73,160	72,782	72,782	0	72,782	0	72,782
-----								
NET APPROPRIATION		7,108,589	8,033,440	8,718,527	0	8,718,527	0	8,718,527

## Fund Detail

### 16075 Western Carolina University 1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,630,128	1,826,837	1,661,840	0	1,661,840	0	1,661,840
53 1160	EPA NON-FAC TIME LMT SAL	11,795	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	1,535,778	1,617,497	1,695,931	0	1,695,931	0	1,695,931
53 1220	SPA TIME LMTD SAL&WAGES	21,353	0	0	0	0	0	0
53 1310	NON-STUDENT REGULAR WAGE	46,970	99,440	83,900	0	83,900	0	83,900
53 1350	STUDENT REGULAR WAGES	95,195	77,800	71,750	0	71,750	0	71,750
53 1420	NON-STUDENT PREMIUM PAY	0	48	48	0	48	0	48
53 1460	SPA LONGEVITY PAYMENTS	20,704	11,839	11,839	0	11,839	0	11,839
53 1510	SOCIAL SECURITY	237,846	269,934	255,487	0	255,487	0	255,487
53 1520	STATE RETIREMENT	238,787	319,501	300,855	0	300,855	0	300,855
53 1540	TIAA OPTIONAL RETIREMENT	54,744	58,012	62,411	0	62,411	0	62,411
53 1560	MEDICAL INSURANCE	366,049	464,921	465,211	0	465,211	0	465,211
53 1572	UNEMPLOYMENT COMPENSATN	14,851	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS	3,756	0	5,250	0	5,250	0	5,250
53 1625	DISABILITY BENEFITS	-4,044	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	146	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,274,058	4,745,829	4,614,522	0	4,614,522	0	4,614,522
53 2000	PURCHASED SERVICES	0	740,267	679,717	0	679,717	0	679,717
53 2100	PURCHASED CONTRACT SERV	854,587	262,915	400,494	0	400,494	0	400,494
53 2200	ENERGY SERVICES	98,841	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	428,257	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,381,685	1,003,182	1,080,211	0	1,080,211	0	1,080,211
53 3000	SUPPLIES	135,603	90,437	110,215	0	110,215	0	110,215
TOTAL SUPPLIES		135,603	90,437	110,215	0	110,215	0	110,215
53 4000	PROPERTY, PLANT & EQUIP	94,094	108,872	56,887	0	56,887	0	56,887
TOTAL PROPERTY, PLANT & EQUIPMT		94,094	108,872	56,887	0	56,887	0	56,887
53 5000	OTHER EXPENSES & ADJUSTM	37,966	10,459	58,349	0	58,349	0	58,349
TOTAL OTHER EXPENSES & ADJUSTMEN		37,966	10,459	58,349	0	58,349	0	58,349
53 6890	OTHER EDUCATIONAL AWARDS	1,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,000	0	0	0	0	0	0

## Fund Detail

**16075 Western Carolina University**  
 1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		5,924,406	5,958,779	5,920,184	0	5,920,184	0	5,920,184
-----								
ESTIMATED RECEIPTS								
-----								
43 2523 STATE GRANT		279	0	0	0	0	0	0
43 5832 APPLICATION FEE		523,590	523,590	523,590	0	523,590	0	523,590
43 5834 SPECIAL FEES		77,887	77,029	77,029	0	77,029	0	77,029
43 5850 ACCRUED REVENUE ADJUSTMT		105	0	0	0	0	0	0
43 7300 INDIRECT(OVERHD) COST RE		65,170	106,474	65,170	0	65,170	0	65,170
-----								
TOTAL RECEIPTS		667,031	707,093	665,789	0	665,789	0	665,789
-----								
NET APPROPRIATION		5,257,375	5,251,686	5,254,395	0	5,254,395	0	5,254,395

## Fund Detail

### 16075 Western Carolina University 1170 Institutional Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,477,752	3,731,982	3,636,253	0	3,636,253	0	3,636,253
53 1160	EPA NON-FAC TIME LMT SAL	6,540	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	4,387,681	5,014,631	5,144,158	0	5,144,158	0	5,144,158
53 1220	SPA TIME LMTD SAL&WAGES	64,472	0	1,513	0	1,513	0	1,513
53 1310	NON-STUDENT REGULAR WAGE	56,841	67,264	62,048	0	62,048	0	62,048
53 1350	STUDENT REGULAR WAGES	28,697	34,556	52,590	0	52,590	0	52,590
53 1410	STUDENT OVERTIME PAY	4,960	337	337	0	337	0	337
53 1420	NON-STUDENT PREMIUM PAY	5,233	3,943	3,943	0	3,943	0	3,943
53 1460	SPA LONGEVITY PAYMENTS	51,943	31,249	31,249	0	31,249	0	31,249
53 1510	SOCIAL SECURITY	557,443	636,405	602,622	0	602,622	0	602,622
53 1520	STATE RETIREMENT	567,347	696,008	671,145	0	671,145	0	671,145
53 1540	TIAA OPTIONAL RETIREMENT	174,338	233,006	233,103	0	233,103	0	233,103
53 1560	MEDICAL INSURANCE	620,198	839,672	798,817	0	798,817	0	798,817
53 1572	UNEMPLOYMENT COMPENSATN	14,851	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS	10,552	0	12,500	0	12,500	0	12,500
53 1625	DISABILITY BENEFITS	-23,303	2,517	2,517	0	2,517	0	2,517
53 1630	WORKERS COMP CLAIMS	427	600	600	0	600	0	600
TOTAL PERSONAL SERVICES		10,005,972	11,292,170	11,253,395	0	11,253,395	0	11,253,395
53 2000	PURCHASED SERVICES	0	1,392,353	1,686,568	0	1,686,568	0	1,686,568
53 2100	PURCHASED CONTRACT SERV	326,458	428,597	880,877	0	880,877	0	880,877
53 2200	ENERGY SERVICES	183	40,302	0	0	0	0	0
53 2000	PURCHASED SERVICES	1,921,631	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,248,272	1,861,252	2,567,445	0	2,567,445	0	2,567,445
53 3000	SUPPLIES	379,480	421,655	278,056	0	278,056	0	278,056
TOTAL SUPPLIES		379,480	421,655	278,056	0	278,056	0	278,056
53 4000	PROPERTY, PLANT & EQUIP	1,884,935	329,544	215,505	0	215,505	0	215,505
TOTAL PROPERTY, PLANT & EQUIPMT		1,884,935	329,544	215,505	0	215,505	0	215,505
53 5000	OTHER EXPENSES & ADJUSTM	401,288	58,925	70,587	0	70,587	0	70,587
TOTAL OTHER EXPENSES & ADJUSTMEN		401,288	58,925	70,587	0	70,587	0	70,587
53 8700	INTER-INSTITUTIONAL TFR	247,122	46,464	46,464	0	46,464	0	46,464
TOTAL INTRAGOVERNMENTAL TRANSACT		247,122	46,464	46,464	0	46,464	0	46,464

## Fund Detail

**16075 Western Carolina University**  
 1170 Institutional Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		15,167,069	14,010,010	14,431,452	0	14,431,452	0	14,431,452
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNIV/CC AUXILIARY SALES	198,593	304,103	221,252	0	221,252	0	221,252
43	4321 SALE OF SURPLUS PROPERTY	0	1,500	1,500	0	1,500	0	1,500
43	7127 PROCUREMENT CARD REBATES	1,124	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		199,717	305,603	222,752	0	222,752	0	222,752
-----								
NET APPROPRIATION		14,967,352	13,704,407	14,208,700	0	14,208,700	0	14,208,700

## Fund Detail

### 16075 Western Carolina University 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	189,960	189,960	188,200	0	188,200	0	188,200
53 1210	SPA REGULAR SALARIES	5,616,465	6,460,607	6,014,040	0	6,014,040	0	6,014,040
53 1230	SPA LEO SALARY/WAGES	531,203	489,931	542,959	0	542,959	0	542,959
53 1310	NON-STUDENT REGULAR WAGE	38,784	32,258	37,473	0	37,473	0	37,473
53 1350	STUDENT REGULAR WAGES	17,385	68,215	64,674	0	64,674	0	64,674
53 1410	STUDENT OVERTIME PAY	42,556	45,000	45,051	0	45,051	0	45,051
53 1420	NON-STUDENT PREMIUM PAY	188,827	94,151	94,201	0	94,201	0	94,201
53 1460	SPA LONGEVITY PAYMENTS	88,061	52,244	52,244	0	52,244	0	52,244
53 1510	SOCIAL SECURITY	500,883	554,817	517,794	0	517,794	0	517,794
53 1520	STATE RETIREMENT	520,589	680,471	647,133	0	647,133	0	647,133
53 1530	LAW OFFICERS' RETIREMENT	94,419	86,218	86,218	0	86,218	0	86,218
53 1560	MEDICAL INSURANCE	858,536	1,069,122	1,013,142	0	1,013,142	0	1,013,142
53 1572	UNEMPLOYMENT COMPENSATN	0	220	220	0	220	0	220
53 1576	FLEX SPENDING SAVINGS	4,387	0	6,100	0	6,100	0	6,100
53 1625	DISABILITY BENEFITS	18,473	1,713	1,713	0	1,713	0	1,713
53 1630	WORKERS COMP CLAIMS	127,636	44,973	44,973	0	44,973	0	44,973
TOTAL PERSONAL SERVICES		8,838,164	9,869,900	9,356,135	0	9,356,135	0	9,356,135
53 2000	PURCHASED SERVICES	0	514,186	881,004	0	881,004	0	881,004
53 2100	PURCHASED CONTRACT SERV	110,139	12,127	107,786	0	107,786	0	107,786
53 2200	ENERGY SERVICES	3,325,897	4,700,436	4,526,543	0	4,526,543	0	4,526,543
53 2000	PURCHASED SERVICES	1,013,857	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,449,893	5,226,749	5,515,333	0	5,515,333	0	5,515,333
53 3000	SUPPLIES	724,043	864,511	883,722	0	883,722	0	883,722
TOTAL SUPPLIES		724,043	864,511	883,722	0	883,722	0	883,722
53 4000	PROPERTY, PLANT & EQUIP	249,518	170,057	118,305	0	118,305	0	118,305
TOTAL PROPERTY, PLANT & EQUIPMT		249,518	170,057	118,305	0	118,305	0	118,305
53 5000	OTHER EXPENSES & ADJUSTM	51,019	0	12,194	0	12,194	0	12,194
TOTAL OTHER EXPENSES & ADJUSTMEN		51,019	0	12,194	0	12,194	0	12,194
53 7152	NC CTR FOR HEALTH & AGING	0	146,059	146,059	0	146,059	0	146,059
53 7153	CAMPUS RECREATION CENTER	0	109,212	109,212	-109,212	0	-109,212	0
TOTAL RESERVES		0	255,271	255,271	-109,212	146,059	-109,212	146,059



## Fund Detail

### 16075 Western Carolina University 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	8700 INTER-INSTITUTIONAL TFR	7,662	7,662	7,662	0	7,662	0	7,662
TOTAL INTRAGOVERNMENTAL TRANSACT		7,662	7,662	7,662	0	7,662	0	7,662
TOTAL REQUIREMENTS		14,320,299	16,394,150	16,148,622	-109,212	16,039,410	-109,212	16,039,410
ESTIMATED RECEIPTS								
43	4195 UNIV/CC AUXILIARY SALES	1,351,606	1,525,499	1,351,606	0	1,351,606	0	1,351,606
43	4321 SALE OF SURPLUS PROPERTY	0	-500	0	0	0	0	0
43	7113 INSURANCE RECOVERIES	500	0	0	0	0	0	0
43	7990 OTHER MISC REVENUE	542	0	0	0	0	0	0
TOTAL RECEIPTS		1,352,648	1,524,999	1,351,606	0	1,351,606	0	1,351,606
NET APPROPRIATION		12,967,651	14,869,151	14,797,016	-109,212	14,687,804	-109,212	14,687,804

## Fund Detail

### 16075 Western Carolina University 1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	461,937	452,585	452,585	0	452,585	0	452,585
53 6850	TEACHERS SCHOLARSHIPS	124,761	94,475	94,475	0	94,475	0	94,475
53 6875	RESIDENT GRAD ASSIST	47,677	55,297	55,297	0	55,297	0	55,297
53 6881	UNC CAMPUS SCHOLARSHIPS	46,300	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	1,481,646	2,761,610	2,761,610	0	2,761,610	0	2,761,610
TOTAL AID & PUBLIC ASSISTANCE		2,162,321	3,363,967	3,363,967	0	3,363,967	0	3,363,967
53 8500	MANDATORY INTRA-INST TRN	147,676	87,845	87,845	0	87,845	0	87,845
TOTAL INTRAGOVERNMENTAL TRANSACT		147,676	87,845	87,845	0	87,845	0	87,845
TOTAL REQUIREMENTS		2,309,997	3,451,812	3,451,812	0	3,451,812	0	3,451,812
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,309,997	3,451,812	3,451,812	0	3,451,812	0	3,451,812

## Fund Detail

**16075 Western Carolina University**  
 1252 Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7129	NCCAT PROGRAM RESERVE	0	-8,992	0	0	0	0	0
TOTAL RESERVES		0	-8,992	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY	995,726	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		995,726	0	0	0	0	0	0
TOTAL REQUIREMENTS		995,726	-8,992	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		995,726	-8,992	0	0	0	0	0

## Fund Detail

### 16075 Western Carolina University 1990 Regular Term Tuition

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	15,364,501	20,659,082	20,659,082	0	20,659,082	0	20,659,082
43 5812	RES TUITION SURCHARGE	100,697	89,275	89,275	0	89,275	0	89,275
43 5820	NON-RESIDENT TUITION	5,664,304	6,032,010	6,032,010	0	6,032,010	0	6,032,010
43 5821	NON-RES SPEC TAL WAIVERS	-8,550	-17,709	-17,709	0	-17,709	0	-17,709
43 5822	NON-RES GRAD ASST WAIVER	-345,060	-371,190	-371,190	0	-371,190	0	-371,190
43 5823	NON-RES TUITION SURCHARG	27,490	1,647	1,647	0	1,647	0	1,647
43 5850	ACCRUED REVENUE ADJUSTMT	38,870	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		20,842,252	26,393,115	26,393,115	0	26,393,115	0	26,393,115
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NET APPROPRIATION		-20,842,252	-26,393,115	-26,393,115	0	-26,393,115	0	-26,393,115

## Summary by Purpose

### 16080 Appalachian State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	96,302,952	117,351,938	117,428,140	0	117,428,140	0	117,428,140
1102	SUMMER TERM INSTRUCTION	5,231,690	5,664,155	5,661,155	0	5,661,155	0	5,661,155
1103	EXTENTION INSTRUCTION	266,407	118,818	103,924	0	103,924	0	103,924
1109	ARRA FISCAL STABILIZATIO	9,447,003	0	0	0	0	0	0
1110	ORGANIZED RESEARCH	2,937	2,938	2,938	0	2,938	0	2,938
1142	COMMUNITY SERVICES	1,832,769	1,670,421	1,272,444	0	1,272,444	0	1,272,444
1151	LIBRARIES	9,215,508	10,020,742	9,973,727	0	9,973,727	0	9,973,727
1152	GENERAL ACADEMIC SUPPORT	21,414,555	19,862,068	20,688,171	0	20,688,171	0	20,688,171
1160	STUDENT SERVICES	6,586,045	7,314,335	7,661,221	0	7,661,221	0	7,661,221
1170	INSTITUTIONAL SUPPORT	18,819,602	25,668,561	23,742,986	0	23,742,986	0	23,742,986
1180	PHYSICAL PLANT OPERATION	26,087,957	25,700,132	25,726,752	752,490	26,479,242	752,490	26,479,242
1230	STUDENT FINANCIAL AID	4,847,030	8,155,638	8,155,638	0	8,155,638	0	8,155,638
1252	RESERVES	3,388,536	0	0	0	0	0	0
TOTAL REQUIREMENTS		203,442,991	221,529,746	220,417,096	752,490	221,169,586	752,490	221,169,586
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	2,152,456	2,439,824	2,158,457	0	2,158,457	0	2,158,457
1102	SUMMER TERM INSTRUCTION	5,231,690	5,664,155	5,661,155	0	5,661,155	0	5,661,155
1103	EXTENTION INSTRUCTION	266,407	118,818	103,924	0	103,924	0	103,924
1109	ARRA FISCAL STABILIZATIO	9,447,003	0	0	0	0	0	0
1142	COMMUNITY SERVICES	614,299	653,787	0	0	0	0	0
1151	LIBRARIES	136,748	176,328	129,313	0	129,313	0	129,313
1152	GENERAL ACADEMIC SUPPORT	3,981,530	4,064,832	4,017,960	0	4,017,960	0	4,017,960
1160	STUDENT SERVICES	1,432,503	1,474,608	1,440,177	0	1,440,177	0	1,440,177
1170	INSTITUTIONAL SUPPORT	152,344	196,550	183,086	0	183,086	0	183,086
1180	PHYSICAL PLANT OPERATION	1,181,444	1,159,000	1,141,180	0	1,141,180	0	1,141,180
1990	REGULAR TERM TUITION	50,649,510	63,905,752	63,905,752	0	63,905,752	0	63,905,752
TOTAL RECEIPTS		75,245,934	79,853,654	78,741,004	0	78,741,004	0	78,741,004
NET APPROPRIATION		128,197,057	141,676,092	141,676,092	752,490	142,428,582	752,490	142,428,582

## Summary by Account

### 16080 Appalachian State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	18,726,500	19,002,133	19,807,403	0	19,807,403	0	19,807,403
53 1150	EPA ACADEMIC SALARIES	74,971,259	82,941,525	82,941,525	0	82,941,525	0	82,941,525
53 1210	SPA REGULAR SALARIES	30,679,766	30,634,100	31,645,448	0	31,645,448	0	31,645,448
53 1230	SPA LEO SALARIES	1,056,736	1,056,655	1,060,496	0	1,060,496	0	1,060,496
53 1310	TEMPORARY SALARIES	781,272	236,521	240,150	0	240,150	0	240,150
53 1350	STUDENT REGULAR WAGE	1,312,920	325,122	289,949	0	289,949	0	289,949
53 1410	SPA OVERTIME PAYMENTS	89,480	81,809	81,809	0	81,809	0	81,809
53 1420	HOLIDAY PAY-UNIV	234,848	167,891	165,592	0	165,592	0	165,592
53 1450	EPA EMPLOYEES ON LOAN	97,706	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	462,648	544,638	544,523	0	544,523	0	544,523
53 1510	SOCIAL SECURITY	8,880,036	9,843,907	9,976,597	0	9,976,597	0	9,976,597
53 1520	REG RETIRE CONTRIB-UNIV	4,784,469	5,287,767	5,368,361	0	5,368,361	0	5,368,361
53 1530	LAW OFFICERS' RETIREMENT	173,078	204,510	207,238	0	207,238	0	207,238
53 1540	TIAA OPTIONAL RETIREMENT	7,280,206	9,141,019	9,238,888	0	9,238,888	0	9,238,888
53 1560	MEDICAL INSURANCE	8,588,126	10,826,811	10,930,642	0	10,930,642	0	10,930,642
53 1572	UNEMPLOYMENT COMPENSATN	87,417	35,477	35,457	0	35,457	0	35,457
53 1576	TRNS TO OSC-DCAP	121,355	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	11,250	14,358	14,358	0	14,358	0	14,358
53 1630	WORKERS COMP CLAIMS	166,501	260,098	260,098	0	260,098	0	260,098
53 1651	BOARD MEMBER COMPENSATN	360	2,500	2,500	0	2,500	0	2,500
TOTAL PERSONAL SERVICES		158,505,933	170,606,841	172,811,034	0	172,811,034	0	172,811,034
53 2000	PURCHASED SERVICES	9,383,614	10,760,089	7,029,475	0	7,029,475	0	7,029,475
53 2100	PURCHASED CONTRACT SERV	409,636	313,256	307,007	0	307,007	0	307,007
53 2150	ACADEMIC SERVICES	12,998	67,000	67,000	0	67,000	0	67,000
53 2200	ENERGY SERVICES	9,957,568	9,162,928	9,162,928	0	9,162,928	0	9,162,928
TOTAL PURCHASED SERVICES		19,763,816	20,303,273	16,566,410	0	16,566,410	0	16,566,410
53 3000	SUPPLIES	8,510,546	16,225,860	16,260,117	0	16,260,117	0	16,260,117
TOTAL SUPPLIES		8,510,546	16,225,860	16,260,117	0	16,260,117	0	16,260,117
53 4000	PROPERTY, PLANT, & EQUIP	1,949,555	1,982,343	2,448,453	0	2,448,453	0	2,448,453
53 4600	ART,ARTIFACTS,LITERATURE	3,782,351	2,994,176	2,994,176	0	2,994,176	0	2,994,176
TOTAL PROPERTY,PLANT & EQUIPMT		5,731,906	4,976,519	5,442,629	0	5,442,629	0	5,442,629

## Summary by Account

### 16080 Appalachian State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 5000	OTHER EXPENSES & ADJMNTS	2,223,119	539,624	459,277	0	459,277	0	459,277
TOTAL OTHER EXPENSES & ADJUSTMEN		2,223,119	539,624	459,277	0	459,277	0	459,277
53 6810	APPROPRIATED GRANTS	869,808	878,249	869,808	0	869,808	0	869,808
53 6870	TRAINEESHIPS	412,128	412,128	412,128	0	412,128	0	412,128
53 6881	UNC CAMPUS SCHOLARSHIPS	73,660	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	3,532,933	7,094,892	7,103,333	0	7,103,333	0	7,103,333
TOTAL AID & PUBLIC ASSISTANCE		4,888,529	8,385,269	8,385,269	0	8,385,269	0	8,385,269
53 7160	RES BEASLY BRDCST COMPLX	0	87,481	87,481	-87,481	0	-87,481	0
53 7162	RES COLLEGE OF ED BLDG	0	394,637	394,637	839,971	1,234,608	839,971	1,234,608
TOTAL RESERVES		0	482,118	482,118	752,490	1,234,608	752,490	1,234,608
53 8500	MANDATORY INTRA-INST TRN	98,118	0	0	0	0	0	0
53 8600	TRNS RETAINED RECEIPTS	107,281	10,242	10,242	0	10,242	0	10,242
53 8910	BUDGET FLEXIBILITY	3,388,536	0	0	0	0	0	0
53 8920	AGENCY CARRYFORWARD	225,207	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,819,142	10,242	10,242	0	10,242	0	10,242
TOTAL REQUIREMENTS		203,442,991	221,529,746	220,417,096	752,490	221,169,586	752,490	221,169,586
ESTIMATED RECEIPTS								
43 2143	FEDERAL GRANTS	81,502	105,258	81,502	0	81,502	0	81,502
43 2990	STATE AID-STATE FIS STB	9,447,003	0	0	0	0	0	0
43 4195	INIV/CC AUXILIARY SALES	1,543,661	1,570,504	1,507,975	0	1,507,975	0	1,507,975
43 4321	SALE OF SURP PROP-NONOPE	26,705	22,250	22,250	0	22,250	0	22,250
43 4410	RENT & LEASE INCOME	24,279	10,444	24,570	0	24,570	0	24,570
43 5801	TUITION & FEES-BAD DEBT	-27,628	0	0	0	0	0	0
43 5810	RESIDENT TUITION	37,659,688	49,353,339	49,353,339	0	49,353,339	0	49,353,339
43 5811	RES ELDERLY TUITION WAIV	-8,157	0	0	0	0	0	0

## Summary by Account

### 16080 Appalachian State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 5812	RES TUITION SURCHARGE	109,449	124,792	124,792	0	124,792	0	124,792
43 5820	NON-RESIDENT TUITION	18,586,597	20,103,749	20,103,749	0	20,103,749	0	20,103,749
43 5821	NON-RES SPEC TAL WAIVERS	-21,375	-22,213	-22,213	0	-22,213	0	-22,213
43 5822	NON-RES GRAD ASST WAIVER	-324,668	-326,090	-326,090	0	-326,090	0	-326,090
43 5823	NON-RES TUITION SURCHARG	24,813	20,310	20,310	0	20,310	0	20,310
43 5830	SPECIAL FEES	439,801	455,998	455,998	0	455,998	0	455,998
43 5831	EXTENSION INSTRUCTION FE	96,053	108,330	96,053	0	96,053	0	96,053
43 5832	APPLICATION FEE	918,975	948,940	919,875	0	919,875	0	919,875
43 5833	EDUCATION/TECHNICAL FEE	5,968,464	6,145,491	6,145,491	0	6,145,491	0	6,145,491
43 5850	ACCRUED REVENUE ADJ	-414,579	0	0	0	0	0	0
43 7127	PROCURMNT CARD REBATE	31,826	0	31,826	0	31,826	0	31,826
43 7402	REAL-GAIN INV ERE	33	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	145,030	506,797	132,498	0	132,498	0	132,498
43 7992	IMP/PETTY CASH REDEPOSIT	9,873	23,371	9,873	0	9,873	0	9,873
53 8210	REIMB DUAL EMPLOYMENT	104,891	0	0	0	0	0	0
43 8600	TRANS FRM PROPRIETRY FD	0	2,617	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	679,660	699,767	59,206	0	59,206	0	59,206
43 8920	AGENCY PRIOR YR CARRYFRW	144,038	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		75,245,934	79,853,654	78,741,004	0	78,741,004	0	78,741,004
-----								
NET APPROPRIATION		128,197,057	141,676,092	141,676,092	752,490	142,428,582	752,490	142,428,582



## Position Counts Summary by Purpose

### 16080 Appalachian State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	1,188.246	1,202.046	1,206.546	.000	1,206.546	.000	1,206.546
1102	SUMMER TERM INSTRUCTION	53.890	55.800	55.190	.000	55.190	.000	55.190
1142	COMMUNITY SERVICES	24.700	21.870	20.200	.000	20.200	.000	20.200
1151	LIBRARIES	79.670	78.670	80.670	.000	80.670	.000	80.670
1152	GENERAL ACADEMIC SUPPORT	206.620	208.180	213.730	.000	213.730	.000	213.730
1160	STUDENT SERVICES	89.000	92.000	95.000	.000	95.000	.000	95.000
1170	INSTITUTIONAL SUPPORT	202.270	196.620	204.770	.000	204.770	.000	204.770
1180	PHYSICAL PLANT OPERATION	289.940	309.440	309.240	.000	309.240	.000	309.240
TOTAL REQUIREMENTS		2,134.336	2,164.626	2,185.346	.000	2,185.346	.000	2,185.346

## Position Counts Summary by Account

### 16080 Appalachian State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	253.820	256.610	265.510	.000	265.510	.000	265.510
53 1150	EPA ACADEMIC SALARIES	1,081.486	1,100.706	1,099.096	.000	1,099.096	.000	1,099.096
53 1210	SPA REGULAR SALARIES	774.030	762.690	776.120	.000	776.120	.000	776.120
53 1211	SPA SALARIES	.000	.120	.120	.000	.120	.000	.120
53 1230	SPA LEO SALARIES	25.000	25.000	25.000	.000	25.000	.000	25.000
53 7160	RES BEASLY BRDCST COMPLX	.000	2.500	2.500	.000	2.500	.000	2.500
53 7162	RES COLLEGE OF ED BLDG	.000	17.000	17.000	.000	17.000	.000	17.000
-----								
TOTAL REQUIREMENTS		2,134.336	2,164.626	2,185.346	.000	2,185.346	.000	2,185.346
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## Fund Detail

### 16080 Appalachian State University

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,520,396	2,515,279	2,410,451	0	2,410,451	0	2,410,451
53 1150	EPA ACADEMIC SALARIES	63,585,922	79,377,873	79,377,873	0	79,377,873	0	79,377,873
53 1210	SPA REGULAR SALARIES	4,219,409	4,182,016	4,453,043	0	4,453,043	0	4,453,043
53 1310	TEMPORARY SALARIES	141,657	16,220	16,220	0	16,220	0	16,220
53 1350	STUDENT REGULAR WAGE	159,172	135,800	91,797	0	91,797	0	91,797
53 1410	SPA OVERTIME PAYMENTS	7,617	2,305	2,305	0	2,305	0	2,305
53 1420	HOLIDAY PAY-UNIV	3,152	214	214	0	214	0	214
53 1450	EPA EMPLOYEES ON LOAN	97,706	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	43,773	56,957	56,957	0	56,957	0	56,957
53 1510	SOCIAL SECURITY	4,787,647	6,186,621	6,192,865	0	6,192,865	0	6,192,865
53 1520	REG RETIRE CONTRIB-UNIV	1,314,174	2,020,396	2,027,600	0	2,027,600	0	2,027,600
53 1540	TIAA OPTIONAL RETIREMENT	5,635,428	7,764,674	7,760,160	0	7,760,160	0	7,760,160
53 1560	MEDICAL INSURANCE	4,198,817	6,102,794	6,121,198	0	6,121,198	0	6,121,198
53 1572	UNEMPLOYMENT COMPENSATN	65,225	2,523	2,523	0	2,523	0	2,523
53 1576	TRNS TO OSC-DCAP	76,610	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	24,784	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	21,172	5,489	5,489	0	5,489	0	5,489
TOTAL PERSONAL SERVICES		86,902,661	108,369,161	108,518,695	0	108,518,695	0	108,518,695
53 2000	PURCHASED SERVICES	-1	1,380,324	875,682	0	875,682	0	875,682
53 2100	PURCHASED CONTRACT SERV	3,132	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	12,998	67,000	67,000	0	67,000	0	67,000
53 2100	PURCHASED CONTRACT SERV	167,817	37,925	37,925	0	37,925	0	37,925
53 2000	PURCHASED SERVICES	3,773,919	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,957,865	1,485,249	980,607	0	980,607	0	980,607
53 3000	SUPPLIES	3,242,906	5,968,137	6,344,564	0	6,344,564	0	6,344,564
TOTAL SUPPLIES		3,242,906	5,968,137	6,344,564	0	6,344,564	0	6,344,564
53 4000	PROPERTY, PLANT, & EQUIP	698,987	808,663	863,546	0	863,546	0	863,546
53 4600	ART,ARTIFACTS,LITERATURE	830,646	490,781	490,781	0	490,781	0	490,781
53 4000	PROPERTY, PLANT, & EQUIP	299	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,529,932	1,299,444	1,354,327	0	1,354,327	0	1,354,327
53 5000	OTHER EXPENSES & ADJMNTS	573,663	1,379	1,379	0	1,379	0	1,379
TOTAL OTHER EXPENSES & ADJUSTMEN		573,663	1,379	1,379	0	1,379	0	1,379

## Fund Detail

### 16080 Appalachian State University

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	0	8,441	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	95,925	220,127	228,568	0	228,568	0	228,568
TOTAL AID & PUBLIC ASSISTANCE		95,925	228,568	228,568	0	228,568	0	228,568
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TOTAL REQUIREMENTS		96,302,952	117,351,938	117,428,140	0	117,428,140	0	117,428,140
-----								
ESTIMATED RECEIPTS								
43 4195	INIV/CC AUXILIARY SALES	239,020	235,590	244,790	0	244,790	0	244,790
43 5830	SPECIAL FEES	27,836	27,526	27,526	0	27,526	0	27,526
43 5832	APPLICATION FEE	12,875	12,875	12,875	0	12,875	0	12,875
43 5833	EDUCATION/TECHNICAL FEE	1,723,004	1,828,266	1,828,266	0	1,828,266	0	1,828,266
43 7990	OTHER MISC REV-PROGRAM	44,830	335,567	45,000	0	45,000	0	45,000
53 8210	REIMB DUAL EMPLOYMENT	104,891	0	0	0	0	0	0
TOTAL RECEIPTS		2,152,456	2,439,824	2,158,457	0	2,158,457	0	2,158,457
-----								
NET APPROPRIATION		94,150,496	114,912,114	115,269,683	0	115,269,683	0	115,269,683

## Fund Detail

### 16080 Appalachian State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	213,026	236,243	236,243	0	236,243	0	236,243
53 1150	EPA ACADEMIC SALARIES	3,748,380	3,563,652	3,563,652	0	3,563,652	0	3,563,652
53 1210	SPA REGULAR SALARIES	66,805	61,015	96,750	0	96,750	0	96,750
53 1350	STUDENT REGULAR WAGE	18,723	35,827	35,827	0	35,827	0	35,827
53 1410	SPA OVERTIME PAYMENTS	0	3,000	3,000	0	3,000	0	3,000
53 1420	HOLIDAY PAY-UNIV	0	145	145	0	145	0	145
53 1460	SPA LONGEVITY PAYMENTS	2,227	4,562	4,562	0	4,562	0	4,562
53 1510	SOCIAL SECURITY	291,861	300,884	303,618	0	303,618	0	303,618
53 1520	REG RETIRE CONTRIB-UNIV	74,540	148,880	152,636	0	152,636	0	152,636
53 1540	TIAA OPTIONAL RETIREMENT	335,898	315,398	315,398	0	315,398	0	315,398
53 1560	MEDICAL INSURANCE	26,676	71,722	76,651	0	76,651	0	76,651
53 1576	TRNS TO OSC-DCAP	1,924	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,780,060	4,741,328	4,788,482	0	4,788,482	0	4,788,482
53 2000	PURCHASED SERVICES	0	136,046	136,046	0	136,046	0	136,046
53 2100	PURCHASED CONTRACT SERV	6,609	21,000	21,000	0	21,000	0	21,000
53 2000	PURCHASED SERVICES	155,836	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		162,445	157,046	157,046	0	157,046	0	157,046
53 3000	SUPPLIES	175,195	202,767	199,767	0	199,767	0	199,767
TOTAL SUPPLIES		175,195	202,767	199,767	0	199,767	0	199,767
53 4000	PROPERTY, PLANT, & EQUIP	107,822	221,242	174,088	0	174,088	0	174,088
TOTAL PROPERTY, PLANT & EQUIPMT		107,822	221,242	174,088	0	174,088	0	174,088
53 5000	OTHER EXPENSES & ADJMNTS	6,168	341,772	341,772	0	341,772	0	341,772
TOTAL OTHER EXPENSES & ADJUSTMEN		6,168	341,772	341,772	0	341,772	0	341,772
TOTAL REQUIREMENTS		5,231,690	5,664,155	5,661,155	0	5,661,155	0	5,661,155

## Fund Detail

**16080 Appalachian State University**  
 1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	3,781,687	4,052,089	4,052,089	0	4,052,089	0	4,052,089
43 5820	NON-RESIDENT TUITION	1,154,255	1,288,175	1,288,175	0	1,288,175	0	1,288,175
43 5830	SPECIAL FEES	3,718	4,136	4,136	0	4,136	0	4,136
43 5832	APPLICATION FEE	1,000	1,000	1,000	0	1,000	0	1,000
43 5833	EDUCATION/TECHNICAL FEE	285,405	314,755	314,755	0	314,755	0	314,755
43 7990	OTHER MISC REV-PROGRAM	5,625	4,000	1,000	0	1,000	0	1,000
-----								
TOTAL RECEIPTS		5,231,690	5,664,155	5,661,155	0	5,661,155	0	5,661,155
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16080 Appalachian State University 1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	59,015	34,565	34,565	0	34,565	0	34,565
53 1210	SPA REGULAR SALARIES	0	810	810	0	810	0	810
53 1350	STUDENT REGULAR WAGE	800	650	650	0	650	0	650
53 1510	SOCIAL SECURITY	4,483	1,617	1,617	0	1,617	0	1,617
53 1520	REG RETIRE CONTRIB-UNIV	1,076	480	480	0	480	0	480
53 1540	TIAA OPTIONAL RETIREMENT	2,068	337	337	0	337	0	337
53 1576	TRNS TO OSC-DCAP	22	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		67,464	38,459	38,459	0	38,459	0	38,459
53 2000	PURCHASED SERVICES	0	15,736	13,737	0	13,737	0	13,737
53 2100	PURCHASED CONTRACT SERV	9,475	3,000	3,000	0	3,000	0	3,000
53 2000	PURCHASED SERVICES	9,633	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		19,108	18,736	16,737	0	16,737	0	16,737
53 3000	SUPPLIES	28,771	38,843	26,851	0	26,851	0	26,851
TOTAL SUPPLIES		28,771	38,843	26,851	0	26,851	0	26,851
53 4000	PROPERTY, PLANT, & EQUIP	0	11,538	8,035	0	8,035	0	8,035
TOTAL PROPERTY, PLANT & EQUIPMT		0	11,538	8,035	0	8,035	0	8,035
53 5000	OTHER EXPENSES & ADJMNTS	21,348	1,000	3,600	0	3,600	0	3,600
TOTAL OTHER EXPENSES & ADJUSTMEN		21,348	1,000	3,600	0	3,600	0	3,600
53 6890	OTHER EDUCATIONAL AWARDS	10,499	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		10,499	0	0	0	0	0	0
53 8600	TRNS RETAINED RECEIPTS	23,182	10,242	10,242	0	10,242	0	10,242
53 8920	AGENCY CARRYFORWARD	96,035	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		119,217	10,242	10,242	0	10,242	0	10,242

## Fund Detail

### 16080 Appalachian State University 1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		266,407	118,818	103,924	0	103,924	0	103,924
-----								
ESTIMATED RECEIPTS								
-----								
43 5810	RESIDENT TUITION	2,108	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	24,208	7,871	7,871	0	7,871	0	7,871
43 5831	EXTENSION INSTRUCTION FE	96,053	108,330	96,053	0	96,053	0	96,053
43 8600	TRANS FRM PROPRIETRY FD	0	2,617	0	0	0	0	0
43 8920	AGENCY PRIOR YR CARRYFRW	144,038	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		266,407	118,818	103,924	0	103,924	0	103,924
-----								
NET APPROPRIATION		0	0	0	0	0	0	0



## Fund Detail

**16080 Appalachian State University**  
 1109 ARRA FISCAL STABILIZATIO

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1150 EPA ACADEMIC SALARIES	7,636,957	0	0	0	0	0	0
53	1510 SOCIAL SECURITY	583,825	0	0	0	0	0	0
53	1520 REG RETIRE CONTRIB-UNIV	390,161	0	0	0	0	0	0
53	1540 TIAA OPTIONAL RETIREMENT	357,097	0	0	0	0	0	0
53	1560 MEDICAL INSURANCE	478,963	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		9,447,003	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,447,003	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2990 STATE AID-STATE FIS STB	9,447,003	0	0	0	0	0	0
TOTAL RECEIPTS		9,447,003	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

**16080 Appalachian State University**  
 1110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2000	PURCHASED SERVICES	2,883	2,158	2,158	0	2,158	0	2,158
TOTAL PURCHASED SERVICES		2,883	2,158	2,158	0	2,158	0	2,158
53 3000	SUPPLIES	54	780	780	0	780	0	780
TOTAL SUPPLIES		54	780	780	0	780	0	780
TOTAL REQUIREMENTS		2,937	2,938	2,938	0	2,938	0	2,938
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,937	2,938	2,938	0	2,938	0	2,938

## Fund Detail

### 16080 Appalachian State University 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	691,566	540,974	474,439	0	474,439	0	474,439
53 1210	SPA REGULAR SALARIES	470,465	378,275	389,590	0	389,590	0	389,590
53 1310	TEMPORARY SALARIES	37,588	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	49,978	15,000	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	170	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	2,474	2,299	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	4,426	4,405	4,290	0	4,290	0	4,290
53 1510	SOCIAL SECURITY	86,874	71,149	66,711	0	66,711	0	66,711
53 1520	REG RETIRE CONTRIB-UNIV	75,045	55,391	62,723	0	62,723	0	62,723
53 1540	TIAA OPTIONAL RETIREMENT	28,402	36,180	26,559	0	26,559	0	26,559
53 1560	MEDICAL INSURANCE	103,917	113,972	115,982	0	115,982	0	115,982
53 1572	UNEMPLOYMENT COMPENSATN	0	20	0	0	0	0	0
53 1576	TRNS TO OSC-DCAP	1,096	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	662	891	891	0	891	0	891
TOTAL PERSONAL SERVICES		1,552,663	1,218,556	1,141,185	0	1,141,185	0	1,141,185
53 2000	PURCHASED SERVICES	0	223,487	79,954	0	79,954	0	79,954
53 2100	PURCHASED CONTRACT SERV	6,620	1,030	1,030	0	1,030	0	1,030
53 2000	PURCHASED SERVICES	77,565	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		84,185	224,517	80,984	0	80,984	0	80,984
53 3000	SUPPLIES	86,047	119,588	39,588	0	39,588	0	39,588
TOTAL SUPPLIES		86,047	119,588	39,588	0	39,588	0	39,588
53 4000	PROPERTY, PLANT, & EQUIP	5,669	9,899	9,899	0	9,899	0	9,899
TOTAL PROPERTY, PLANT & EQUIPMT		5,669	9,899	9,899	0	9,899	0	9,899
53 5000	OTHER EXPENSES & ADJMNTS	19,906	97,073	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		19,906	97,073	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	200	788	788	0	788	0	788
TOTAL AID & PUBLIC ASSISTANCE		200	788	788	0	788	0	788
53 8600	TRNS RETAINED RECEIPTS	84,099	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		84,099	0	0	0	0	0	0

## Fund Detail

**16080 Appalachian State University**  
 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		1,832,769	1,670,421	1,272,444	0	1,272,444	0	1,272,444
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 INIV/CC AUXILIARY SALES	1,516	8,787	0	0	0	0	0
43	7402 REAL-GAIN INV ERE	33	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	612,750	645,000	0	0	0	0	0
-----								
TOTAL RECEIPTS		614,299	653,787	0	0	0	0	0
-----								
NET APPROPRIATION		1,218,470	1,016,634	1,272,444	0	1,272,444	0	1,272,444

## Fund Detail

### 16080 Appalachian State University 1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,185,259	2,361,840	2,353,943	0	2,353,943	0	2,353,943
53 1210	SPA REGULAR SALARIES	1,746,614	1,709,069	1,787,972	0	1,787,972	0	1,787,972
53 1310	TEMPORARY SALARIES	26,051	68,940	68,940	0	68,940	0	68,940
53 1350	STUDENT REGULAR WAGE	366,837	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	358	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	8,751	3,337	3,337	0	3,337	0	3,337
53 1460	SPA LONGEVITY PAYMENTS	31,708	26,590	26,590	0	26,590	0	26,590
53 1510	SOCIAL SECURITY	292,288	299,513	311,017	0	311,017	0	311,017
53 1520	REG RETIRE CONTRIB-UNIV	198,110	211,382	212,989	0	212,989	0	212,989
53 1540	TIAA OPTIONAL RETIREMENT	176,200	207,309	216,830	0	216,830	0	216,830
53 1560	MEDICAL INSURANCE	332,580	378,195	386,946	0	386,946	0	386,946
53 1572	UNEMPLOYMENT COMPENSATN	0	9,620	9,620	0	9,620	0	9,620
53 1576	TRNS TO OSC-DCAP	4,392	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	50	820	820	0	820	0	820
TOTAL PERSONAL SERVICES		5,369,198	5,276,615	5,379,004	0	5,379,004	0	5,379,004
53 2000	PURCHASED SERVICES	0	716,113	620,720	0	620,720	0	620,720
53 2100	PURCHASED CONTRACT SERV	12,359	100,000	100,000	0	100,000	0	100,000
53 2000	PURCHASED SERVICES	320,908	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		333,267	816,113	720,720	0	720,720	0	720,720
53 3000	SUPPLIES	549,892	1,222,791	1,222,197	0	1,222,197	0	1,222,197
TOTAL SUPPLIES		549,892	1,222,791	1,222,197	0	1,222,197	0	1,222,197
53 4000	PROPERTY, PLANT, & EQUIP	-2,388	201,828	148,411	0	148,411	0	148,411
53 4600	ART,ARTIFACTS,LITERATURE	2,951,705	2,503,395	2,503,395	0	2,503,395	0	2,503,395
TOTAL PROPERTY,PLANT & EQUIPMT		2,949,317	2,705,223	2,651,806	0	2,651,806	0	2,651,806
53 5000	OTHER EXPENSES & ADJMNTS	13,834	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		13,834	0	0	0	0	0	0

## Fund Detail

**16080 Appalachian State University**  
1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	REQUIREMENTS	9,215,508	10,020,742	9,973,727	0	9,973,727	0	9,973,727
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 INIV/CC AUXILIARY SALES	28,695	45,319	28,695	0	28,695	0	28,695
43	7990 OTHER MISC REV-PROGRAM	41,143	76,242	41,412	0	41,412	0	41,412
43	8700 OTHER INTERTRANSFERS	66,910	54,767	59,206	0	59,206	0	59,206
-----								
TOTAL	RECEIPTS	136,748	176,328	129,313	0	129,313	0	129,313
-----								
NET	APPROPRIATION	9,078,760	9,844,414	9,844,414	0	9,844,414	0	9,844,414

## Fund Detail

### 16080 Appalachian State University 1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,161,335	5,925,419	6,428,421	0	6,428,421	0	6,428,421
53 1210	SPA REGULAR SALARIES	6,107,522	6,180,852	6,309,238	0	6,309,238	0	6,309,238
53 1310	TEMPORARY SALARIES	84,982	43,374	54,874	0	54,874	0	54,874
53 1350	STUDENT REGULAR WAGE	512,671	67,976	67,976	0	67,976	0	67,976
53 1410	SPA OVERTIME PAYMENTS	12,562	44,219	44,219	0	44,219	0	44,219
53 1420	HOLIDAY PAY-UNIV	6,076	3,423	3,423	0	3,423	0	3,423
53 1460	SPA LONGEVITY PAYMENTS	90,414	101,876	101,876	0	101,876	0	101,876
53 1510	SOCIAL SECURITY	887,295	906,184	950,123	0	950,123	0	950,123
53 1520	REG RETIRE CONTRIB-UNIV	810,328	815,207	825,399	0	825,399	0	825,399
53 1540	TIAA OPTIONAL RETIREMENT	355,240	404,836	460,053	0	460,053	0	460,053
53 1560	MEDICAL INSURANCE	909,344	1,044,845	1,070,925	0	1,070,925	0	1,070,925
53 1572	UNEMPLOYMENT COMPENSATN	1,489	12,318	12,318	0	12,318	0	12,318
53 1576	TRNS TO OSC-DCAP	12,314	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-2,250	958	958	0	958	0	958
53 1630	WORKERS COMP CLAIMS	3,264	867	867	0	867	0	867
TOTAL PERSONAL SERVICES		15,952,586	15,552,354	16,330,670	0	16,330,670	0	16,330,670
53 2000	PURCHASED SERVICES	0	688,128	750,532	0	750,532	0	750,532
53 2100	PURCHASED CONTRACT SERV	44,362	121,329	115,080	0	115,080	0	115,080
53 2000	PURCHASED SERVICES	1,287,958	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,332,320	809,457	865,612	0	865,612	0	865,612
53 3000	SUPPLIES	2,861,097	3,013,266	2,976,999	0	2,976,999	0	2,976,999
TOTAL SUPPLIES		2,861,097	3,013,266	2,976,999	0	2,976,999	0	2,976,999
53 4000	PROPERTY, PLANT, & EQUIP	1,036,031	486,716	514,615	0	514,615	0	514,615
TOTAL PROPERTY, PLANT & EQUIPMT		1,036,031	486,716	514,615	0	514,615	0	514,615
53 5000	OTHER EXPENSES & ADJMNTS	200,404	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		200,404	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	32,117	275	275	0	275	0	275
TOTAL AID & PUBLIC ASSISTANCE		32,117	275	275	0	275	0	275

## Fund Detail

**16080 Appalachian State University**  
 1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	REQUIREMENTS	21,414,555	19,862,068	20,688,171	0	20,688,171	0	20,688,171
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 INIV/CC AUXILIARY SALES	15,490	62,362	15,490	0	15,490	0	15,490
43	5833 EDUCATION/TECHNICAL FEE	3,960,055	4,002,470	4,002,470	0	4,002,470	0	4,002,470
43	7990 OTHER MISC REV-PROGRAM	5,985	0	0	0	0	0	0
-----								
TOTAL	RECEIPTS	3,981,530	4,064,832	4,017,960	0	4,017,960	0	4,017,960
-----								
NET	APPROPRIATION	17,433,025	15,797,236	16,670,211	0	16,670,211	0	16,670,211



## Fund Detail

### 16080 Appalachian State University

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,540,089	2,833,193	3,087,295	0	3,087,295	0	3,087,295
53 1210	SPA REGULAR SALARIES	1,570,847	1,599,096	1,658,234	0	1,658,234	0	1,658,234
53 1310	TEMPORARY SALARIES	127,897	5,491	5,491	0	5,491	0	5,491
53 1350	STUDENT REGULAR WAGE	71,139	8,911	8,911	0	8,911	0	8,911
53 1410	SPA OVERTIME PAYMENTS	6,224	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	704	259	259	0	259	0	259
53 1460	SPA LONGEVITY PAYMENTS	18,643	51,060	51,060	0	51,060	0	51,060
53 1510	SOCIAL SECURITY	310,983	350,131	372,381	0	372,381	0	372,381
53 1520	REG RETIRE CONTRIB-UNIV	291,015	295,893	301,201	0	301,201	0	301,201
53 1540	TIAA OPTIONAL RETIREMENT	85,123	136,011	163,208	0	163,208	0	163,208
53 1560	MEDICAL INSURANCE	378,638	497,414	511,429	0	511,429	0	511,429
53 1572	UNEMPLOYMENT COMPENSATN	10,140	0	0	0	0	0	0
53 1576	TRNS TO OSC-DCAP	4,434	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	119,153	65,690	65,690	0	65,690	0	65,690
TOTAL PERSONAL SERVICES		5,535,029	5,843,149	6,225,159	0	6,225,159	0	6,225,159
53 2000	PURCHASED SERVICES	0	768,699	744,943	0	744,943	0	744,943
53 2100	PURCHASED CONTRACT SERV	2,227	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	490,942	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		493,169	768,699	744,943	0	744,943	0	744,943
53 3000	SUPPLIES	420,953	540,857	529,489	0	529,489	0	529,489
TOTAL SUPPLIES		420,953	540,857	529,489	0	529,489	0	529,489
53 4000	PROPERTY, PLANT, & EQUIP	0	154,630	154,630	0	154,630	0	154,630
TOTAL PROPERTY, PLANT & EQUIPMT		0	154,630	154,630	0	154,630	0	154,630
53 5000	OTHER EXPENSES & ADJMNTS	136,894	7,000	7,000	0	7,000	0	7,000
TOTAL OTHER EXPENSES & ADJUSTMEN		136,894	7,000	7,000	0	7,000	0	7,000

## Fund Detail

### 16080 Appalachian State University 1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		6,586,045	7,314,335	7,661,221	0	7,661,221	0	7,661,221
-----								
ESTIMATED RECEIPTS								
-----								
43	2143 FEDERAL GRANTS	81,502	105,258	81,502	0	81,502	0	81,502
43	4195 INIV/CC AUXILIARY SALES	79,676	68,710	80,000	0	80,000	0	80,000
43	5830 SPECIAL FEES	365,130	365,575	365,575	0	365,575	0	365,575
43	5832 APPLICATION FEE	905,100	935,065	906,000	0	906,000	0	906,000
43	7990 OTHER MISC REV-PROGRAM	1,095	0	7,100	0	7,100	0	7,100
-----								
TOTAL RECEIPTS		1,432,503	1,474,608	1,440,177	0	1,440,177	0	1,440,177
-----								
NET APPROPRIATION		5,153,542	5,839,727	6,221,044	0	6,221,044	0	6,221,044

## Fund Detail

### 16080 Appalachian State University 1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,952,433	4,155,812	4,355,078	0	4,355,078	0	4,355,078
53 1210	SPA REGULAR SALARIES	7,926,546	7,912,595	8,192,600	0	8,192,600	0	8,192,600
53 1310	TEMPORARY SALARIES	248,550	53,383	53,383	0	53,383	0	53,383
53 1350	STUDENT REGULAR WAGE	130,272	11,690	35,520	0	35,520	0	35,520
53 1410	SPA OVERTIME PAYMENTS	8,284	19,251	19,251	0	19,251	0	19,251
53 1420	HOLIDAY PAY-UNIV	7,632	46,538	46,538	0	46,538	0	46,538
53 1460	SPA LONGEVITY PAYMENTS	136,403	187,961	187,961	0	187,961	0	187,961
53 1510	SOCIAL SECURITY	857,585	942,169	978,940	0	978,940	0	978,940
53 1520	REG RETIRE CONTRIB-UNIV	854,279	967,462	1,000,226	0	1,000,226	0	1,000,226
53 1540	TIAA OPTIONAL RETIREMENT	269,039	232,493	250,956	0	250,956	0	250,956
53 1560	MEDICAL INSURANCE	887,160	1,096,318	1,121,803	0	1,121,803	0	1,121,803
53 1572	UNEMPLOYMENT COMPENSATN	3,145	0	0	0	0	0	0
53 1576	TRNS TO OSC-DCAP	13,277	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-11,284	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	1,560	5,414	5,414	0	5,414	0	5,414
53 1651	BOARD MEMBER COMPENSATN	360	2,500	2,500	0	2,500	0	2,500
TOTAL PERSONAL SERVICES		15,285,241	15,633,586	16,250,170	0	16,250,170	0	16,250,170
53 2000	PURCHASED SERVICES	0	5,417,733	2,572,995	0	2,572,995	0	2,572,995
53 2100	PURCHASED CONTRACT SERV	61,731	24,292	24,292	0	24,292	0	24,292
53 2000	PURCHASED SERVICES	1,604,664	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,666,395	5,442,025	2,597,287	0	2,597,287	0	2,597,287
53 3000	SUPPLIES	564,296	4,437,651	4,238,702	0	4,238,702	0	4,238,702
TOTAL SUPPLIES		564,296	4,437,651	4,238,702	0	4,238,702	0	4,238,702
53 4000	PROPERTY, PLANT, & EQUIP	31,114	87,827	575,229	0	575,229	0	575,229
TOTAL PROPERTY, PLANT & EQUIPMT		31,114	87,827	575,229	0	575,229	0	575,229
53 5000	OTHER EXPENSES & ADJMNTS	1,143,384	67,472	81,598	0	81,598	0	81,598
TOTAL OTHER EXPENSES & ADJUSTMEN		1,143,384	67,472	81,598	0	81,598	0	81,598
53 8920	AGENCY CARRYFORWARD	129,172	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		129,172	0	0	0	0	0	0

## Fund Detail

**16080 Appalachian State University**  
 1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		18,819,602	25,668,561	23,742,986	0	23,742,986	0	23,742,986
-----								
ESTIMATED RECEIPTS								
-----								
43 4195	INIV/CC AUXILIARY SALES	0	10,736	0	0	0	0	0
43 4321	SALE OF SURP PROP-NONOPE	26,705	22,250	22,250	0	22,250	0	22,250
43 4410	RENT & LEASE INCOME	24,279	10,444	24,570	0	24,570	0	24,570
43 5801	TUITION & FEES-BAD DEBT	-27,628	0	0	0	0	0	0
43 5830	SPECIAL FEES	43,117	58,761	58,761	0	58,761	0	58,761
43 7127	PROCURMNT CARD REBATE	31,826	0	31,826	0	31,826	0	31,826
43 7990	OTHER MISC REV-PROGRAM	44,172	70,988	35,806	0	35,806	0	35,806
43 7992	IMP/PETTY CASH REDEPOSIT	9,873	23,371	9,873	0	9,873	0	9,873
-----								
TOTAL RECEIPTS		152,344	196,550	183,086	0	183,086	0	183,086
-----								
NET APPROPRIATION		18,667,258	25,472,011	23,559,900	0	23,559,900	0	23,559,900

## Fund Detail

### 16080 Appalachian State University

#### 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	403,381	398,808	426,968	0	426,968	0	426,968
53 1210	SPA REGULAR SALARIES	8,571,558	8,610,372	8,757,211	0	8,757,211	0	8,757,211
53 1211	SPA SALARIES	0	0	0	0	0	0	0
53 1230	SPA LEO SALARIES	1,056,736	1,056,655	1,060,496	0	1,060,496	0	1,060,496
53 1310	TEMPORARY SALARIES	114,547	49,113	41,242	0	41,242	0	41,242
53 1350	STUDENT REGULAR WAGE	3,328	49,268	49,268	0	49,268	0	49,268
53 1410	SPA OVERTIME PAYMENTS	54,265	13,034	13,034	0	13,034	0	13,034
53 1420	HOLIDAY PAY-UNIV	206,059	111,676	111,676	0	111,676	0	111,676
53 1460	SPA LONGEVITY PAYMENTS	135,054	111,227	111,227	0	111,227	0	111,227
53 1510	SOCIAL SECURITY	777,195	785,639	799,325	0	799,325	0	799,325
53 1520	REG RETIRE CONTRIB-UNIV	775,741	772,676	785,107	0	785,107	0	785,107
53 1530	LAW OFFICERS' RETIREMENT	173,078	204,510	207,238	0	207,238	0	207,238
53 1540	TIAA OPTIONAL RETIREMENT	35,711	43,781	45,387	0	45,387	0	45,387
53 1560	MEDICAL INSURANCE	1,272,031	1,521,551	1,525,708	0	1,525,708	0	1,525,708
53 1572	UNEMPLOYMENT COMPENSATN	7,418	10,996	10,996	0	10,996	0	10,996
53 1576	TRNS TO OSC-DCAP	7,286	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	0	13,400	13,400	0	13,400	0	13,400
53 1630	WORKERS COMP CLAIMS	20,640	180,927	180,927	0	180,927	0	180,927
TOTAL PERSONAL SERVICES		13,614,028	13,933,633	14,139,210	0	14,139,210	0	14,139,210
53 2000	PURCHASED SERVICES	0	1,411,665	1,232,708	0	1,232,708	0	1,232,708
53 2100	PURCHASED CONTRACT SERV	95,304	4,680	4,680	0	4,680	0	4,680
53 2200	ENERGY SERVICES	9,957,568	9,162,928	9,162,928	0	9,162,928	0	9,162,928
53 2000	PURCHASED SERVICES	1,659,307	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		11,712,179	10,579,273	10,400,316	0	10,400,316	0	10,400,316
53 3000	SUPPLIES	581,335	681,180	681,180	0	681,180	0	681,180
TOTAL SUPPLIES		581,335	681,180	681,180	0	681,180	0	681,180
53 4000	PROPERTY, PLANT, & EQUIP	72,021	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		72,021	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJMNTS	107,518	23,928	23,928	0	23,928	0	23,928
TOTAL OTHER EXPENSES & ADJUSTMEN		107,518	23,928	23,928	0	23,928	0	23,928
53 7160	RES BEASLY BRDCST COMPLX	0	87,481	87,481	-87,481	0	-87,481	0

## Fund Detail

### 16080 Appalachian State University 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	7162 RES COLLEGE OF ED BLDG	0	394,637	394,637	839,971	1,234,608	839,971	1,234,608
TOTAL RESERVES		0	482,118	482,118	752,490	1,234,608	752,490	1,234,608
53	8500 MANDATORY INTRA-INST TRN	876	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		876	0	0	0	0	0	0
TOTAL REQUIREMENTS		26,087,957	25,700,132	25,726,752	752,490	26,479,242	752,490	26,479,242
ESTIMATED RECEIPTS								
43	4195 INIV/CC AUXILIARY SALES	1,179,264	1,139,000	1,139,000	0	1,139,000	0	1,139,000
43	7990 OTHER MISC REV-PROGRAM	2,180	20,000	2,180	0	2,180	0	2,180
TOTAL RECEIPTS		1,181,444	1,159,000	1,141,180	0	1,141,180	0	1,141,180
NET APPROPRIATION		24,906,513	24,541,132	24,585,572	752,490	25,338,062	752,490	25,338,062

## Fund Detail

### 16080 Appalachian State University 1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	869,808	869,808	869,808	0	869,808	0	869,808
53 6870	TRAINEESHIPS	412,128	412,128	412,128	0	412,128	0	412,128
53 6881	UNC CAMPUS SCHOLARSHIPS	73,660	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	3,394,192	6,873,702	6,873,702	0	6,873,702	0	6,873,702
TOTAL AID & PUBLIC ASSISTANCE		4,749,788	8,155,638	8,155,638	0	8,155,638	0	8,155,638
53 8500	MANDATORY INTRA-INST TRN	97,242	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		97,242	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,847,030	8,155,638	8,155,638	0	8,155,638	0	8,155,638
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		4,847,030	8,155,638	8,155,638	0	8,155,638	0	8,155,638

## Fund Detail

### 16080 Appalachian State University 1252 Salary Related Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8910	BUDGET FLEXIBILITY	3,388,536	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,388,536	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,388,536	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		3,388,536	0	0	0	0	0	0



## Fund Detail

### 16080 Appalachian State University 1990 Regular Term Tuition

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	33,875,893	45,301,250	45,301,250	0	45,301,250	0	45,301,250
43 5811	RES ELDERLY TUITION WAIV	-8,157	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	109,449	124,792	124,792	0	124,792	0	124,792
43 5820	NON-RESIDENT TUITION	17,408,134	18,807,703	18,807,703	0	18,807,703	0	18,807,703
43 5821	NON-RES SPEC TAL WAIVERS	-21,375	-22,213	-22,213	0	-22,213	0	-22,213
43 5822	NON-RES GRAD ASST WAIVER	-324,668	-326,090	-326,090	0	-326,090	0	-326,090
43 5823	NON-RES TUITION SURCHARG	24,813	20,310	20,310	0	20,310	0	20,310
43 5850	ACCRUED REVENUE ADJ	-414,579	0	0	0	0	0	0
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TOTAL RECEIPTS		50,649,510	63,905,752	63,905,752	0	63,905,752	0	63,905,752
-----								
NET APPROPRIATION		-50,649,510	-63,905,752	-63,905,752	0	-63,905,752	0	-63,905,752

## Summary by Purpose

### 16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	29,543,012	39,961,608	39,688,245	0	39,688,245	0	39,688,245
1102	SUMMER TERM INSTRUCTION	2,526,904	1,456,003	1,875,053	0	1,875,053	0	1,875,053
1103	EXTENSION INSTRUCTION	81,238	110,417	200,991	0	200,991	0	200,991
1109	ARRA FISCAL STABILIZATIO	2,972,183	0	0	0	0	0	0
1142	COMMUNITY SERVICES	218,964	214,217	212,197	0	212,197	0	212,197
1151	LIBRARIES	3,616,248	4,198,319	4,177,293	0	4,177,293	0	4,177,293
1152	GENERAL ACADEMIC SUPPORT	6,736,223	6,434,737	6,388,152	0	6,388,152	0	6,388,152
1160	STUDENT SERVICES	5,201,210	5,944,217	5,910,459	0	5,910,459	0	5,910,459
1170	INSTITUTIONAL SUPPORT	10,958,430	11,325,130	11,538,528	0	11,538,528	0	11,538,528
1180	PHYSICAL PLANT OPERATION	9,917,096	9,791,821	9,776,216	-27,055	9,749,161	-27,055	9,749,161
1230	STUDENT FINANCIAL AID	1,991,519	2,343,840	2,343,840	0	2,343,840	0	2,343,840
1252	other reserves	1,411,547	-1,164,294	-1,164,294	0	-1,164,294	0	-1,164,294
1990	Multi-Activity	-4,197	0	0	0	0	0	0
TOTAL REQUIREMENTS		75,170,377	80,616,015	80,946,680	-27,055	80,919,625	-27,055	80,919,625
ESTIMATED RECEIPTS								
1000	GENERAL FUND CONTROL	-6,939	0	0	0	0	0	0
1101	REGULAR TERM INSTRUCTION	1,188,091	924,030	1,083,030	0	1,083,030	0	1,083,030
1102	SUMMER TERM INSTRUCTION	2,327,735	1,700,003	1,972,653	0	1,972,653	0	1,972,653
1103	EXTENSION INSTRUCTION	157,125	300,071	200,991	0	200,991	0	200,991
1109	ARRA FISCAL STABILIZATIO	2,972,183	0	0	0	0	0	0
1151	LIBRARIES	11,622	22,800	22,800	0	22,800	0	22,800
1152	GENERAL ACADEMIC SUPPORT	0	6,400	0	0	0	0	0
1160	STUDENT SERVICES	360,214	336,063	343,563	0	343,563	0	343,563
1170	INSTITUTIONAL SUPPORT	80,547	9,705	36,995	0	36,995	0	36,995
1180	PHYSICAL PLANT OPERATION	169,738	190,390	190,390	0	190,390	0	190,390
1990	Multi-Activity	14,329,648	18,130,270	18,099,975	0	18,099,975	0	18,099,975
TOTAL RECEIPTS		21,589,964	21,619,732	21,950,397	0	21,950,397	0	21,950,397
NET APPROPRIATION		53,580,413	58,996,283	58,996,283	-27,055	58,969,228	-27,055	58,969,228

## Summary by Account

### 16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	7,700,927	7,727,983	7,933,463	0	7,933,463	0	7,933,463
53 1150	EPA-TEACH SALARIES-UNIV	23,326,232	28,172,150	28,589,458	0	28,589,458	0	28,589,458
53 1151	EPA ACAD D STIPEND	0	1,049	0	0	0	0	0
53 1155	EPA ACADEMIC SAL STIPEND	0	8,000	0	0	0	0	0
53 1210	SPA SALARIES	9,908,309	11,246,518	11,241,818	0	11,241,818	0	11,241,818
53 1230	LEO SALARIES	381,745	424,681	424,681	0	424,681	0	424,681
53 1310	EPA ACADEMIC SALARIES	611,403	419,672	420,099	0	420,099	0	420,099
53 1350	STU TEMP WAGES	570,054	534,621	537,931	0	537,931	0	537,931
53 1410	OT PAY - UNIV	12,093	13,177	13,621	0	13,621	0	13,621
53 1420	HOLIDAY PAY - UNIV	121,147	73,993	73,993	0	73,993	0	73,993
53 1450	DUAL EMPL WAGES - UNIV	42,910	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	103,961	91,871	91,427	0	91,427	0	91,427
53 1510	SOCIAL SECURITY	3,134,414	3,737,684	3,724,791	0	3,724,791	0	3,724,791
53 1520	REG RETIRE CONTRIB-UNIV	1,731,693	1,772,249	2,053,498	0	2,053,498	0	2,053,498
53 1530	LEO RETIRE CONTRIB-UNIV	62,817	86,209	84,713	0	84,713	0	84,713
53 1540	OPT RETIRE CONTRIB-UNIV	2,330,018	3,297,032	3,182,981	0	3,182,981	0	3,182,981
53 1560	MED INS CONTRIB-UNIV	3,552,764	3,955,944	3,936,986	0	3,936,986	0	3,936,986
53 1572	UNEMP COMP PAYMNTS TO ES	61,929	4,000	4,000	0	4,000	0	4,000
53 1575	EMPLOYEE ASSISTANCE PROG	4,116	4,116	4,116	0	4,116	0	4,116
53 1625	ST DISABIL-UNDESIG/UNIV	30,243	0	0	0	0	0	0
53 1626	EXTEND ST DIABILITY PERM	19,769	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	364,096	15,186	15,186	0	15,186	0	15,186
TOTAL PERSONAL SERVICES		54,070,640	61,586,135	62,332,762	0	62,332,762	0	62,332,762
53 2000	PURCHASED CONTRACTUAL SE	5,112,320	3,456,781	3,495,231	0	3,495,231	0	3,495,231
53 2100	PURCHASED CONTRACT SERV	1,981,411	622,010	743,041	0	743,041	0	743,041
53 2150	ACADEMIC SERVICES	1,000	40,110	39,760	0	39,760	0	39,760
53 2200	ENERGY SERVICES	2,274,693	2,789,829	2,789,829	0	2,789,829	0	2,789,829
TOTAL PURCHASED SERVICES		9,369,424	6,908,730	7,067,861	0	7,067,861	0	7,067,861
53 3000	SUPPLIES	1,982,461	6,286,471	5,862,677	0	5,862,677	0	5,862,677
TOTAL SUPPLIES		1,982,461	6,286,471	5,862,677	0	5,862,677	0	5,862,677
53 4000	PROPERTY, PLANT, & EQUIP	4,251,121	1,630,638	1,522,081	0	1,522,081	0	1,522,081

## Summary by Account

### 16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 4600	ART, OTH ARTIFACTS & LIT	1,647,095	1,125,455	1,372,869	0	1,372,869	0	1,372,869
TOTAL PROPERTY, PLANT & EQUIPMT		5,898,216	2,756,093	2,894,950	0	2,894,950	0	2,894,950
53 5000	OTHER EXPENSES & ADJUST	437,464	1,861,985	1,571,829	0	1,571,829	0	1,571,829
TOTAL OTHER EXPENSES & ADJUSTMEN		437,464	1,861,985	1,571,829	0	1,571,829	0	1,571,829
53 6810	EDUC AWAR-APPROP GRANTS	373,574	538,711	538,711	0	538,711	0	538,711
53 6840	ACAD ENHANCEMENT SCHOOL	594,645	315,670	315,670	0	315,670	0	315,670
53 6875	GRAD ASST TUITION AWARDS	30,955	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	811,021	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	104,096	1,169,459	1,169,459	0	1,169,459	0	1,169,459
TOTAL AID & PUBLIC ASSISTANCE		1,914,291	2,343,840	2,343,840	0	2,343,840	0	2,343,840
53 7156	BLDG RES-MAGNOLIA PROP	0	27,055	27,055	-27,055	0	-27,055	0
53 7171	MANAGEMENT FLEX NEG RESV	0	-1,164,294	-1,164,294	0	-1,164,294	0	-1,164,294
TOTAL RESERVES		0	-1,137,239	-1,137,239	-27,055	-1,164,294	-27,055	-1,164,294
53 8500	MANDATORY INTRA-INST TRN	77,228	0	0	0	0	0	0
53 8700	INTER INSTITUTIONAL TRAN	0	10,000	10,000	0	10,000	0	10,000
53 8910	TFR APPR-BUD FLEX	1,411,547	0	0	0	0	0	0
53 8920	AGENCY CARRYFORWARD	9,106	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,497,881	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS		75,170,377	80,616,015	80,946,680	-27,055	80,919,625	-27,055	80,919,625
ESTIMATED RECEIPTS								
43 2143	FEDERAL GRANTS	19,222	42,968	42,968	0	42,968	0	42,968
43 2990	SA-FISCAL STABILIZATION	2,972,183	0	0	0	0	0	0
43 4140	MAINTENANCE & REPAIR SVC	167,619	120,910	120,910	0	120,910	0	120,910

## Summary by Account

### 16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 4190	OTHER SALES & SERVICES	289	24,380	17,980	0	17,980	0	17,980
43 4320	SALE OF SURPLUS PROPERTY	0	66,700	66,700	0	66,700	0	66,700
43 4321	SURPLUS PROPERTY SALES	21,179	0	10,295	0	10,295	0	10,295
43 4410	RENTAL OF REAL PROPERTY	16,633	13,900	13,900	0	13,900	0	13,900
43 5500	FINES,PENAL, ASSESS FEE	9,441	18,400	18,400	0	18,400	0	18,400
43 5810	RESIDENT TUITION	12,524,110	15,053,502	15,594,557	0	15,594,557	0	15,594,557
43 5811	RES ELDERLY TUITION WAIV	0	1,714	1,714	0	1,714	0	1,714
43 5812	RES TUITION SURCHARGE	69,524	74,000	74,000	0	74,000	0	74,000
43 5820	NON-RESIDENT TUITION	3,138,458	4,657,481	4,340,281	0	4,340,281	0	4,340,281
43 5821	NON-RES SPEC TAL WAIVERS	0	-8,837	-8,837	0	-8,837	0	-8,837
43 5822	NON-RES GRAD ASST WAIVER	-19,444	-41,865	-41,865	0	-41,865	0	-41,865
43 5823	NON-RES TUITION SURCHARG	9,525	5,873	5,873	0	5,873	0	5,873
43 5830	OTHER FEES	0	185,100	185,100	0	185,100	0	185,100
43 5831	EXTENSION INSTRUCTION FE	130,149	119,971	20,891	0	20,891	0	20,891
43 5832	APPLICATION FEE	158,079	148,000	148,000	0	148,000	0	148,000
43 5833	EDUCATION/TECHNICAL FEE	1,201,396	1,012,435	1,189,935	0	1,189,935	0	1,189,935
43 5834	SPECIAL FEES	135,612	113,395	120,895	0	120,895	0	120,895
43 5850	ACCRUED REVENUE ADJUST	423,877	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	57,123	5,200	25,200	0	25,200	0	25,200
43 7994	RETURNED CHECK FEE	4,412	6,505	3,500	0	3,500	0	3,500
53 8220	REIMBURSEMENT-DUAL EMPLO	47,092	0	0	0	0	0	0
43 8500	MANDATORY INTRA-INST TFR	32,512	0	0	0	0	0	0
43 8920	AGENCY PRIOR YR CARRYFRW	470,973	0	0	0	0	0	0
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TOTAL RECEIPTS		21,589,964	21,619,732	21,950,397	0	21,950,397	0	21,950,397
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NET APPROPRIATION		53,580,413	58,996,283	58,996,283	-27,055	58,969,228	-27,055	58,969,228

## Position Counts Summary by Purpose

### 16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	394.590	422.336	422.696	.000	422.696	.000	422.696
1102	SUMMER TERM INSTRUCTION	.000	5.800	5.800	.000	5.800	.000	5.800
1103	EXTENSION INSTRUCTION	.580	.560	.590	.000	.590	.000	.590
1142	COMMUNITY SERVICES	3.000	3.000	3.000	.000	3.000	.000	3.000
1151	LIBRARIES	31.000	34.000	34.000	.000	34.000	.000	34.000
1152	GENERAL ACADEMIC SUPPORT	66.000	60.730	64.480	.000	64.480	.000	64.480
1160	STUDENT SERVICES	67.490	71.470	71.640	.000	71.640	.000	71.640
1170	INSTITUTIONAL SUPPORT	89.330	100.390	102.540	.000	102.540	.000	102.540
1180	PHYSICAL PLANT OPERATION	115.590	128.000	128.000	.000	128.000	.000	128.000
TOTAL REQUIREMENTS		767.580	826.286	832.746	.000	832.746	.000	832.746

## Position Counts Summary by Account

### 16082 University of North Carolina at Pembroke

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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53	1110 EPA REG SALARIES-UNIV	114.400	108.620	111.270	.000	111.270	.000	111.270
53	1150 EPA-TEACH SALARIES-UNIV	339.740	368.126	368.766	.000	368.766	.000	368.766
53	1210 SPA SALARIES	302.440	337.540	340.710	.000	340.710	.000	340.710
53	1230 LEO SALARIES	11.000	12.000	12.000	.000	12.000	.000	12.000
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TOTAL REQUIREMENTS		767.580	826.286	832.746	.000	832.746	.000	832.746
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## Fund Detail

### 16082 University of North Carolina at Pembroke

1101 Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	129,259	170,476	188,313	0	188,313	0	188,313
53 1150	EPA-TEACH SALARIES-UNIV	18,931,075	27,072,444	27,127,418	0	27,127,418	0	27,127,418
53 1151	EPA ACAD D STIPEND	0	1,049	0	0	0	0	0
53 1155	EPA ACADEMIC SAL STIPEND	0	8,000	0	0	0	0	0
53 1210	SPA SALARIES	1,611,181	1,805,225	1,698,340	0	1,698,340	0	1,698,340
53 1310	EPA ACADEMIC SALARIES	179,122	65,052	65,052	0	65,052	0	65,052
53 1350	STU TEMP WAGES	158,697	127,000	130,610	0	130,610	0	130,610
53 1420	HOLIDAY PAY - UNIV	40	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	42,910	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	15,442	11,823	11,823	0	11,823	0	11,823
53 1510	SOCIAL SECURITY	1,553,027	2,298,792	2,236,694	0	2,236,694	0	2,236,694
53 1520	REG RETIRE CONTRIB-UNIV	585,082	555,153	755,910	0	755,910	0	755,910
53 1540	OPT RETIRE CONTRIB-UNIV	1,517,823	2,737,166	2,573,252	0	2,573,252	0	2,573,252
53 1560	MED INS CONTRIB-UNIV	1,565,056	1,914,196	1,920,820	0	1,920,820	0	1,920,820
53 1572	UNEMP COMP PAYMNTS TO ES	32,641	2,500	2,500	0	2,500	0	2,500
53 1625	ST DISABIL-UNDESIG/UNIV	14,121	0	0	0	0	0	0
53 1626	EXTEND ST DIABILITY PERM	19,769	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	6,826	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		26,362,071	36,768,876	36,710,732	0	36,710,732	0	36,710,732
53 2000	PURCHASED CONTRACTUAL SE	0	435,164	435,164	0	435,164	0	435,164
53 2100	PURCHASED CONTRACT SERV	92,737	3,430	3,430	0	3,430	0	3,430
53 2150	ACADEMIC SERVICES	0	40,110	39,760	0	39,760	0	39,760
53 2100	PURCHASED CONTRACT SERV	165,473	50,389	50,389	0	50,389	0	50,389
53 2000	PURCHASED CONTRACTUAL SE	912,116	28,602	31,352	0	31,352	0	31,352
TOTAL PURCHASED SERVICES		1,170,326	557,695	560,095	0	560,095	0	560,095
53 3000	SUPPLIES	807,815	2,227,799	1,989,680	0	1,989,680	0	1,989,680
TOTAL SUPPLIES		807,815	2,227,799	1,989,680	0	1,989,680	0	1,989,680
53 4000	PROPERTY, PLANT, & EQUIP	1,164,218	350,219	370,219	0	370,219	0	370,219
TOTAL PROPERTY, PLANT & EQUIPMT		1,164,218	350,219	370,219	0	370,219	0	370,219
53 5000	OTHER EXPENSES & ADJUST	38,582	47,019	47,519	0	47,519	0	47,519
TOTAL OTHER EXPENSES & ADJUSTMEN		38,582	47,019	47,519	0	47,519	0	47,519

## Fund Detail

### 16082 University of North Carolina at Pembroke

1101 Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8700	INTER INSTITUTIONAL TRAN	0	10,000	10,000	0	10,000	0	10,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	10,000	10,000	0	10,000	0	10,000
-----								
TOTAL REQUIREMENTS		29,543,012	39,961,608	39,688,245	0	39,688,245	0	39,688,245
-----								
ESTIMATED RECEIPTS								
43 5833	EDUCATION/TECHNICAL FEE	1,140,999	924,030	1,083,030	0	1,083,030	0	1,083,030
53 8220	REIMBURSEMENT-DUAL EMPLO	47,092	0	0	0	0	0	0
TOTAL RECEIPTS		1,188,091	924,030	1,083,030	0	1,083,030	0	1,083,030
-----								
NET APPROPRIATION		28,354,921	39,037,578	38,605,215	0	38,605,215	0	38,605,215

## Fund Detail

### 16082 University of North Carolina at Pembroke

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1150	EPA-TEACH SALARIES-UNIV	2,000,534	1,075,978	1,453,040	0	1,453,040	0	1,453,040
53 1310	EPA ACADEMIC SALARIES	24,697	0	0	0	0	0	0
53 1350	STU TEMP WAGES	2,480	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	153,767	85,372	94,775	0	94,775	0	94,775
53 1520	REG RETIRE CONTRIB-UNIV	43,637	14,790	14,790	0	14,790	0	14,790
53 1540	OPT RETIRE CONTRIB-UNIV	143,034	71,118	85,203	0	85,203	0	85,203
53 1560	MED INS CONTRIB-UNIV	218	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,368,367	1,247,258	1,647,808	0	1,647,808	0	1,647,808
53 2000	PURCHASED CONTRACTUAL SE	147,966	105,503	105,503	0	105,503	0	105,503
TOTAL PURCHASED SERVICES		147,966	105,503	105,503	0	105,503	0	105,503
53 3000	SUPPLIES	10,321	69,850	88,350	0	88,350	0	88,350
TOTAL SUPPLIES		10,321	69,850	88,350	0	88,350	0	88,350
53 4000	PROPERTY, PLANT, & EQUIP	0	33,217	33,217	0	33,217	0	33,217
TOTAL PROPERTY, PLANT & EQUIPMT		0	33,217	33,217	0	33,217	0	33,217
53 5000	OTHER EXPENSES & ADJUST	250	175	175	0	175	0	175
TOTAL OTHER EXPENSES & ADJUSTMEN		250	175	175	0	175	0	175
TOTAL REQUIREMENTS		2,526,904	1,456,003	1,875,053	0	1,875,053	0	1,875,053
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	1,714,674	1,197,372	1,768,722	0	1,768,722	0	1,768,722
43 5820	NON-RESIDENT TUITION	108,667	414,226	97,026	0	97,026	0	97,026
43 5833	EDUCATION/TECHNICAL FEE	60,397	88,405	106,905	0	106,905	0	106,905
43 8920	AGENCY PRIOR YR CARRYFRW	443,997	0	0	0	0	0	0

## Fund Detail

### 16082 University of North Carolina at Pembroke

1102 Summer Term Instruction

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		2,327,735	1,700,003	1,972,653	0	1,972,653	0	1,972,653
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		199,169	-244,000	-97,600	0	-97,600	0	-97,600

## Fund Detail

### 16082 University of North Carolina at Pembroke

1103 Non Credit and Receipts

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	17,246	8,496	17,246	0	17,246	0	17,246
53 1150	EPA-TEACH SALARIES-UNIV	0	14,728	0	0	0	0	0
53 1210	SPA SALARIES	4,370	4,370	4,370	0	4,370	0	4,370
53 1310	EPA ACADEMIC SALARIES	20,211	31,169	10,169	0	10,169	0	10,169
53 1350	STU TEMP WAGES	3,100	16,465	16,165	0	16,165	0	16,165
53 1460	EPA&SPA-LONGVTY PAY-UNIV	66	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	3,098	4,438	2,447	0	2,447	0	2,447
53 1520	REG RETIRE CONTRIB-UNIV	1,898	939	1,705	0	1,705	0	1,705
53 1540	OPT RETIRE CONTRIB-UNIV	106	1,672	28	0	28	0	28
53 1560	MED INS CONTRIB-UNIV	2,819	1,310	2,533	0	2,533	0	2,533
TOTAL PERSONAL SERVICES		52,914	83,587	54,663	0	54,663	0	54,663
53 2000	PURCHASED CONTRACTUAL SE	0	27,002	27,002	0	27,002	0	27,002
53 2100	PURCHASED CONTRACT SERV	4,600	2,285	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	11,071	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		15,671	29,287	27,002	0	27,002	0	27,002
53 3000	SUPPLIES	2,502	-3,957	36,547	0	36,547	0	36,547
TOTAL SUPPLIES		2,502	-3,957	36,547	0	36,547	0	36,547
53 4000	PROPERTY, PLANT, & EQUIP	0	1,500	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	1,500	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	1,045	0	82,779	0	82,779	0	82,779
TOTAL OTHER EXPENSES & ADJUSTMEN		1,045	0	82,779	0	82,779	0	82,779
53 8920	AGENCY CARRYFORWARD	9,106	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		9,106	0	0	0	0	0	0

## Fund Detail

### 16082 University of North Carolina at Pembroke

1103 Non Credit and Receipts

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		81,238	110,417	200,991	0	200,991	0	200,991
-----								
ESTIMATED RECEIPTS								
-----								
43 5830	OTHER FEES	0	180,100	180,100	0	180,100	0	180,100
43 5831	EXTENSION INSTRUCTION FE	130,149	119,971	20,891	0	20,891	0	20,891
43 8920	AGENCY PRIOR YR CARRYFRW	26,976	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		157,125	300,071	200,991	0	200,991	0	200,991
-----								
NET APPROPRIATION		-75,887	-189,654	0	0	0	0	0

## Fund Detail

### 16082 University of North Carolina at Pembroke

1109 ARRA FISCAL STABILIZATIO

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1150 EPA-TEACH SALARIES-UNIV	2,394,623	0	0	0	0	0	0
53	1510 SOCIAL SECURITY	183,189	0	0	0	0	0	0
53	1540 OPT RETIRE CONTRIB-UNIV	239,462	0	0	0	0	0	0
53	1560 MED INS CONTRIB-UNIV	154,909	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,972,183	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,972,183	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2990 SA-FISCAL STABILIZATION	2,972,183	0	0	0	0	0	0
TOTAL RECEIPTS		2,972,183	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16082 University of North Carolina at Pembroke

#### 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	109,725	108,137	108,137	0	108,137	0	108,137
53 1210	SPA SALARIES	29,580	29,580	29,580	0	29,580	0	29,580
53 1310	EPA ACADEMIC SALARIES	920	0	0	0	0	0	0
53 1350	STU TEMP WAGES	26,139	19,359	19,359	0	19,359	0	19,359
53 1410	OT PAY - UNIV	0	-444	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	444	444	0	0	0	0	0
53 1510	SOCIAL SECURITY	10,641	11,414	10,535	0	10,535	0	10,535
53 1520	REG RETIRE CONTRIB-UNIV	12,229	14,158	9,997	0	9,997	0	9,997
53 1540	OPT RETIRE CONTRIB-UNIV	0	-3,273	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	14,813	15,274	15,021	0	15,021	0	15,021
53 1630	WORKERS COMPENSATION	219	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		204,710	194,649	192,629	0	192,629	0	192,629
53 2000	PURCHASED CONTRACTUAL SE	3,181	2,184	2,184	0	2,184	0	2,184
TOTAL PURCHASED SERVICES		3,181	2,184	2,184	0	2,184	0	2,184
53 3000	SUPPLIES	7,140	16,634	16,634	0	16,634	0	16,634
TOTAL SUPPLIES		7,140	16,634	16,634	0	16,634	0	16,634
53 4000	PROPERTY, PLANT, & EQUIP	3,581	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		3,581	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	352	750	750	0	750	0	750
TOTAL OTHER EXPENSES & ADJUSTMEN		352	750	750	0	750	0	750
TOTAL REQUIREMENTS		218,964	214,217	212,197	0	212,197	0	212,197



## Fund Detail

### 16082 University of North Carolina at Pembroke 1142 Community Services

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		218,964	214,217	212,197	0	212,197	0	212,197

## Fund Detail

### 16082 University of North Carolina at Pembroke

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	725,704	724,576	717,686	0	717,686	0	717,686
53 1150	EPA-TEACH SALARIES-UNIV	0	9,000	9,000	0	9,000	0	9,000
53 1210	SPA SALARIES	544,001	598,862	596,844	0	596,844	0	596,844
53 1310	EPA ACADEMIC SALARIES	10,495	0	0	0	0	0	0
53 1350	STU TEMP WAGES	20,574	38,860	38,860	0	38,860	0	38,860
53 1420	HOLIDAY PAY - UNIV	6,977	10,000	10,000	0	10,000	0	10,000
53 1460	EPA&SPA-LONGVTY PAY-UNIV	9,762	7,638	7,638	0	7,638	0	7,638
53 1510	SOCIAL SECURITY	96,724	103,617	102,600	0	102,600	0	102,600
53 1520	REG RETIRE CONTRIB-UNIV	79,302	96,157	92,466	0	92,466	0	92,466
53 1540	OPT RETIRE CONTRIB-UNIV	44,816	49,486	49,173	0	49,173	0	49,173
53 1560	MED INS CONTRIB-UNIV	153,480	176,285	171,104	0	171,104	0	171,104
53 1572	UNEMP COMP PAYMNTS TO ES	4,410	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	22,575	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,718,820	1,814,481	1,795,371	0	1,795,371	0	1,795,371
53 2000	PURCHASED CONTRACTUAL SE	0	125,662	125,662	0	125,662	0	125,662
53 2100	PURCHASED CONTRACT SERV	16,391	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	112,645	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		129,036	125,662	125,662	0	125,662	0	125,662
53 3000	SUPPLIES	64,039	48,230	48,230	0	48,230	0	48,230
TOTAL SUPPLIES		64,039	48,230	48,230	0	48,230	0	48,230
53 4000	PROPERTY, PLANT, & EQUIP	52,529	335,346	335,346	0	335,346	0	335,346
53 4600	ART, OTH ARTIFACTS & LIT	1,646,805	1,124,310	1,371,724	0	1,371,724	0	1,371,724
TOTAL PROPERTY, PLANT & EQUIPMT		1,699,334	1,459,656	1,707,070	0	1,707,070	0	1,707,070
53 5000	OTHER EXPENSES & ADJUST	5,019	750,290	500,960	0	500,960	0	500,960
TOTAL OTHER EXPENSES & ADJUSTMEN		5,019	750,290	500,960	0	500,960	0	500,960

## Fund Detail

### 16082 University of North Carolina at Pembroke

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		3,616,248	4,198,319	4,177,293	0	4,177,293	0	4,177,293
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SALES & SERVICES	289	1,600	1,600	0	1,600	0	1,600
43	5500 FINES,PENAL, ASSESS FEE	9,166	16,000	16,000	0	16,000	0	16,000
43	7990 OTHER MISC REV-PROGRAM	2,167	5,200	5,200	0	5,200	0	5,200
-----								
TOTAL RECEIPTS		11,622	22,800	22,800	0	22,800	0	22,800
-----								
NET APPROPRIATION		3,604,626	4,175,519	4,154,493	0	4,154,493	0	4,154,493

## Fund Detail

### 16082 University of North Carolina at Pembroke

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,546,707	2,590,672	2,666,514	0	2,666,514	0	2,666,514
53 1210	SPA SALARIES	1,075,713	1,099,528	1,151,020	0	1,151,020	0	1,151,020
53 1310	EPA ACADEMIC SALARIES	315,935	265,718	263,922	0	263,922	0	263,922
53 1350	STU TEMP WAGES	337,492	263,723	263,723	0	263,723	0	263,723
53 1420	HOLIDAY PAY - UNIV	3,095	348	348	0	348	0	348
53 1460	EPA&SPA-LONGVTY PAY-UNIV	11,869	9,806	9,806	0	9,806	0	9,806
53 1510	SOCIAL SECURITY	294,079	293,156	299,972	0	299,972	0	299,972
53 1520	REG RETIRE CONTRIB-UNIV	232,849	256,596	257,765	0	257,765	0	257,765
53 1540	OPT RETIRE CONTRIB-UNIV	152,289	146,846	143,241	0	143,241	0	143,241
53 1560	MED INS CONTRIB-UNIV	309,130	337,628	345,854	0	345,854	0	345,854
53 1572	UNEMP COMP PAYMNTS TO ES	10,483	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	-508	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	200	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,289,333	5,264,021	5,402,165	0	5,402,165	0	5,402,165
53 2000	PURCHASED CONTRACTUAL SE	0	237,837	237,837	0	237,837	0	237,837
53 2100	PURCHASED CONTRACT SERV	101,205	0	5,304	0	5,304	0	5,304
53 2150	ACADEMIC SERVICES	1,000	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	194,554	11,500	11,500	0	11,500	0	11,500
53 2000	PURCHASED CONTRACTUAL SE	290,796	1,000	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		587,555	250,337	255,641	0	255,641	0	255,641
53 3000	SUPPLIES	250,978	303,871	309,437	0	309,437	0	309,437
TOTAL SUPPLIES		250,978	303,871	309,437	0	309,437	0	309,437
53 4000	PROPERTY, PLANT, & EQUIP	520,009	108,638	83,776	0	83,776	0	83,776
53 4600	ART, OTH ARTIFACTS & LIT	290	1,145	1,145	0	1,145	0	1,145
53 4000	PROPERTY, PLANT, & EQUIP	10,380	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		530,679	109,783	84,921	0	84,921	0	84,921
53 5000	OTHER EXPENSES & ADJUST	77,678	506,725	335,988	0	335,988	0	335,988
TOTAL OTHER EXPENSES & ADJUSTMEN		77,678	506,725	335,988	0	335,988	0	335,988

## Fund Detail

### 16082 University of North Carolina at Pembroke

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		6,736,223	6,434,737	6,388,152	0	6,388,152	0	6,388,152
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SALES & SERVICES	0	6,400	0	0	0	0	0
-----								
TOTAL RECEIPTS		0	6,400	0	0	0	0	0
-----								
NET APPROPRIATION		6,736,223	6,428,337	6,388,152	0	6,388,152	0	6,388,152

## Fund Detail

### 16082 University of North Carolina at Pembroke

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,480,506	1,515,955	1,562,458	0	1,562,458	0	1,562,458
53 1210	SPA SALARIES	1,023,313	1,155,604	1,138,183	0	1,138,183	0	1,138,183
53 1310	EPA ACADEMIC SALARIES	32,896	31,230	31,230	0	31,230	0	31,230
53 1350	STU TEMP WAGES	14,818	47,776	47,776	0	47,776	0	47,776
53 1420	HOLIDAY PAY - UNIV	576	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	8,681	10,193	10,193	0	10,193	0	10,193
53 1510	SOCIAL SECURITY	190,659	207,530	209,696	0	209,696	0	209,696
53 1520	REG RETIRE CONTRIB-UNIV	150,902	189,825	182,754	0	182,754	0	182,754
53 1530	LEO RETIRE CONTRIB-UNIV	0	7,496	7,496	0	7,496	0	7,496
53 1540	OPT RETIRE CONTRIB-UNIV	91,327	90,409	109,927	0	109,927	0	109,927
53 1560	MED INS CONTRIB-UNIV	325,867	355,990	352,018	0	352,018	0	352,018
53 1572	UNEMP COMP PAYMNTS TO ES	22	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	78,241	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,397,808	3,612,008	3,651,731	0	3,651,731	0	3,651,731
53 2000	PURCHASED CONTRACTUAL SE	0	1,127,818	1,127,818	0	1,127,818	0	1,127,818
53 2100	PURCHASED CONTRACT SERV	118,938	55,100	94,374	0	94,374	0	94,374
53 2000	PURCHASED CONTRACTUAL SE	1,362,384	265,000	265,000	0	265,000	0	265,000
TOTAL PURCHASED SERVICES		1,481,322	1,447,918	1,487,192	0	1,487,192	0	1,487,192
53 3000	SUPPLIES	149,525	1,563	9,984	0	9,984	0	9,984
TOTAL SUPPLIES		149,525	1,563	9,984	0	9,984	0	9,984
53 4000	PROPERTY, PLANT, & EQUIP	130,617	635,737	538,069	0	538,069	0	538,069
TOTAL PROPERTY, PLANT & EQUIPMT		130,617	635,737	538,069	0	538,069	0	538,069
53 5000	OTHER EXPENSES & ADJUST	41,938	246,991	223,483	0	223,483	0	223,483
TOTAL OTHER EXPENSES & ADJUSTMEN		41,938	246,991	223,483	0	223,483	0	223,483

## Fund Detail

### 16082 University of North Carolina at Pembroke

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		5,201,210	5,944,217	5,910,459	0	5,910,459	0	5,910,459
-----								
ESTIMATED RECEIPTS								
-----								
43	2143 FEDERAL GRANTS	19,222	42,968	42,968	0	42,968	0	42,968
43	4190 OTHER SALES & SERVICES	0	15,000	15,000	0	15,000	0	15,000
43	4410 RENTAL OF REAL PROPERTY	14,514	9,300	9,300	0	9,300	0	9,300
43	5500 FINES, PENAL, ASSESS FEE	275	2,400	2,400	0	2,400	0	2,400
43	5830 OTHER FEES	0	5,000	5,000	0	5,000	0	5,000
43	5832 APPLICATION FEE	158,079	148,000	148,000	0	148,000	0	148,000
43	5834 SPECIAL FEES	135,612	113,395	120,895	0	120,895	0	120,895
43	8500 MANDATORY INTRA-INST TFR	32,512	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		360,214	336,063	343,563	0	343,563	0	343,563
-----								
NET APPROPRIATION		4,840,996	5,608,154	5,566,896	0	5,566,896	0	5,566,896

## Fund Detail

### 16082 University of North Carolina at Pembroke

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,457,318	2,314,936	2,387,122	0	2,387,122	0	2,387,122
53 1210	SPA SALARIES	2,618,432	3,322,127	3,391,368	0	3,391,368	0	3,391,368
53 1310	EPA ACADEMIC SALARIES	18,977	5,911	29,134	0	29,134	0	29,134
53 1350	STU TEMP WAGES	6,754	17,132	17,132	0	17,132	0	17,132
53 1410	OT PAY - UNIV	11,973	1,000	1,000	0	1,000	0	1,000
53 1420	HOLIDAY PAY - UNIV	2,192	4,036	4,036	0	4,036	0	4,036
53 1460	EPA&SPA-LONGVTY PAY-UNIV	33,639	30,671	30,671	0	30,671	0	30,671
53 1510	SOCIAL SECURITY	367,514	426,038	458,109	0	458,109	0	458,109
53 1520	REG RETIRE CONTRIB-UNIV	348,229	320,653	402,909	0	402,909	0	402,909
53 1530	LEO RETIRE CONTRIB-UNIV	0	894	1,156	0	1,156	0	1,156
53 1540	OPT RETIRE CONTRIB-UNIV	130,509	185,520	210,647	0	210,647	0	210,647
53 1560	MED INS CONTRIB-UNIV	443,043	509,281	496,928	0	496,928	0	496,928
53 1572	UNEMP COMP PAYMNTS TO ES	13,778	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	4,116	4,116	4,116	0	4,116	0	4,116
53 1625	ST DISABIL-UNDESIG/UNIV	3,299	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	91,818	14,607	14,607	0	14,607	0	14,607
TOTAL PERSONAL SERVICES		6,551,591	7,156,922	7,448,935	0	7,448,935	0	7,448,935
53 2000	PURCHASED CONTRACTUAL SE	0	481,415	477,515	0	477,515	0	477,515
53 2100	PURCHASED CONTRACT SERV	785,845	68,583	147,121	0	147,121	0	147,121
53 2000	PURCHASED CONTRACTUAL SE	1,330,456	0	39,600	0	39,600	0	39,600
TOTAL PURCHASED SERVICES		2,116,301	549,998	664,236	0	664,236	0	664,236
53 3000	SUPPLIES	178,146	3,358,140	3,099,734	0	3,099,734	0	3,099,734
TOTAL SUPPLIES		178,146	3,358,140	3,099,734	0	3,099,734	0	3,099,734
53 4000	PROPERTY, PLANT, & EQUIP	1,867,750	73,958	69,431	0	69,431	0	69,431
TOTAL PROPERTY, PLANT & EQUIPMT		1,867,750	73,958	69,431	0	69,431	0	69,431
53 5000	OTHER EXPENSES & ADJUST	244,642	186,112	256,192	0	256,192	0	256,192
TOTAL OTHER EXPENSES & ADJUSTMEN		244,642	186,112	256,192	0	256,192	0	256,192



## Fund Detail

### 16082 University of North Carolina at Pembroke

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	REQUIREMENTS	10,958,430	11,325,130	11,538,528	0	11,538,528	0	11,538,528
-----								
ESTIMATED RECEIPTS								
-----								
43	4320 SALE OF SURPLUS PROPERTY	0	3,200	3,200	0	3,200	0	3,200
43	4321 SURPLUS PROPERTY SALES	21,179	0	10,295	0	10,295	0	10,295
43	7990 OTHER MISC REV-PROGRAM	54,956	0	20,000	0	20,000	0	20,000
43	7994 RETURNED CHECK FEE	4,412	6,505	3,500	0	3,500	0	3,500
-----								
TOTAL	RECEIPTS	80,547	9,705	36,995	0	36,995	0	36,995
-----								
NET	APPROPRIATION	10,877,883	11,315,425	11,501,533	0	11,501,533	0	11,501,533

## Fund Detail

### 16082 University of North Carolina at Pembroke

#### 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	234,462	294,735	285,987	0	285,987	0	285,987
53 1210	SPA SALARIES	3,001,719	3,231,222	3,232,113	0	3,232,113	0	3,232,113
53 1230	LEO SALARIES	381,745	424,681	424,681	0	424,681	0	424,681
53 1310	EPA ACADEMIC SALARIES	8,150	20,592	20,592	0	20,592	0	20,592
53 1350	STU TEMP WAGES	0	4,306	4,306	0	4,306	0	4,306
53 1410	OT PAY - UNIV	120	12,621	12,621	0	12,621	0	12,621
53 1420	HOLIDAY PAY - UNIV	108,267	59,609	59,609	0	59,609	0	59,609
53 1460	EPA&SPA-LONGVTY PAY-UNIV	24,058	21,296	21,296	0	21,296	0	21,296
53 1510	SOCIAL SECURITY	281,716	307,327	309,963	0	309,963	0	309,963
53 1520	REG RETIRE CONTRIB-UNIV	277,565	323,978	335,202	0	335,202	0	335,202
53 1530	LEO RETIRE CONTRIB-UNIV	62,817	77,819	76,061	0	76,061	0	76,061
53 1540	OPT RETIRE CONTRIB-UNIV	10,652	18,088	11,510	0	11,510	0	11,510
53 1560	MED INS CONTRIB-UNIV	583,429	645,980	632,708	0	632,708	0	632,708
53 1572	UNEMP COMP PAYMNTS TO ES	595	1,500	1,500	0	1,500	0	1,500
53 1625	ST DISABIL-UNDESIG/UNIV	13,331	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	164,217	579	579	0	579	0	579
TOTAL PERSONAL SERVICES		5,152,843	5,444,333	5,428,728	0	5,428,728	0	5,428,728
53 2000	PURCHASED CONTRACTUAL SE	0	544,349	544,349	0	544,349	0	544,349
53 2100	PURCHASED CONTRACT SERV	501,668	430,723	430,923	0	430,923	0	430,923
53 2200	ENERGY SERVICES	2,274,693	2,789,829	2,789,829	0	2,789,829	0	2,789,829
53 2000	PURCHASED CONTRACTUAL SE	941,705	75,245	75,245	0	75,245	0	75,245
TOTAL PURCHASED SERVICES		3,718,066	3,840,146	3,840,346	0	3,840,346	0	3,840,346
53 3000	SUPPLIES	511,995	264,341	264,081	0	264,081	0	264,081
TOTAL SUPPLIES		511,995	264,341	264,081	0	264,081	0	264,081
53 4000	PROPERTY, PLANT, & EQUIP	502,037	92,023	92,023	0	92,023	0	92,023
TOTAL PROPERTY, PLANT & EQUIPMT		502,037	92,023	92,023	0	92,023	0	92,023
53 5000	OTHER EXPENSES & ADJUST	32,155	123,923	123,983	0	123,983	0	123,983
TOTAL OTHER EXPENSES & ADJUSTMEN		32,155	123,923	123,983	0	123,983	0	123,983
53 7156	BLDG RES-MAGNOLIA PROP	0	27,055	27,055	-27,055	0	-27,055	0
TOTAL RESERVES		0	27,055	27,055	-27,055	0	-27,055	0

## Fund Detail

### 16082 University of North Carolina at Pembroke

1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL REQUIREMENTS		9,917,096	9,791,821	9,776,216	-27,055	9,749,161	-27,055	9,749,161
-----								
ESTIMATED RECEIPTS								
-----								
43	4140 MAINTENANCE & REPAIR SVC	167,619	120,910	120,910	0	120,910	0	120,910
43	4190 OTHER SALES & SERVICES	0	1,380	1,380	0	1,380	0	1,380
43	4320 SALE OF SURPLUS PROPERTY	0	63,500	63,500	0	63,500	0	63,500
43	4410 RENTAL OF REAL PROPERTY	2,119	4,600	4,600	0	4,600	0	4,600
-----								
TOTAL RECEIPTS		169,738	190,390	190,390	0	190,390	0	190,390
-----								
NET APPROPRIATION		9,747,358	9,601,431	9,585,826	-27,055	9,558,771	-27,055	9,558,771

## Fund Detail

### 16082 University of North Carolina at Pembroke

#### 1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	EDUC AWAR-APPROP GRANTS	373,574	538,711	538,711	0	538,711	0	538,711
53 6840	ACAD ENHANCEMENT SCHOOL	594,645	315,670	315,670	0	315,670	0	315,670
53 6875	GRAD ASST TUITION AWARDS	30,955	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	811,021	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	104,096	1,169,459	1,169,459	0	1,169,459	0	1,169,459
TOTAL AID & PUBLIC ASSISTANCE		1,914,291	2,343,840	2,343,840	0	2,343,840	0	2,343,840
53 8500	MANDATORY INTRA-INST TRN	77,228	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		77,228	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,991,519	2,343,840	2,343,840	0	2,343,840	0	2,343,840
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,991,519	2,343,840	2,343,840	0	2,343,840	0	2,343,840

## Fund Detail

### 16082 University of North Carolina at Pembroke

1252 Management Flex Negative Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7171	MANAGEMENT FLEX NEG RESV	0	-1,164,294	-1,164,294	0	-1,164,294	0	-1,164,294
TOTAL RESERVES		0	-1,164,294	-1,164,294	0	-1,164,294	0	-1,164,294
53 8910	TFR APPR-BUD FLEX	1,411,547	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,411,547	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,411,547	-1,164,294	-1,164,294	0	-1,164,294	0	-1,164,294
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,411,547	-1,164,294	-1,164,294	0	-1,164,294	0	-1,164,294

## Fund Detail

### 16082 University of North Carolina at Pembroke

1990 Multi-Activity

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5000	OTHER EXPENSES & ADJUST	-4,197	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		-4,197	0	0	0	0	0	0
TOTAL REQUIREMENTS		-4,197	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	10,809,436	13,856,130	13,825,835	0	13,825,835	0	13,825,835
43 5811	RES ELDERLY TUITION WAIV	0	1,714	1,714	0	1,714	0	1,714
43 5812	RES TUITION SURCHARGE	69,524	74,000	74,000	0	74,000	0	74,000
43 5820	NON-RESIDENT TUITION	3,029,791	4,243,255	4,243,255	0	4,243,255	0	4,243,255
43 5821	NON-RES SPEC TAL WAIVERS	0	-8,837	-8,837	0	-8,837	0	-8,837
43 5822	NON-RES GRAD ASST WAIVER	-19,444	-41,865	-41,865	0	-41,865	0	-41,865
43 5823	NON-RES TUITION SURCHARG	9,525	5,873	5,873	0	5,873	0	5,873
43 5850	ACCRUED REVENUE ADJUST	430,816	0	0	0	0	0	0
TOTAL RECEIPTS		14,329,648	18,130,270	18,099,975	0	18,099,975	0	18,099,975
NET APPROPRIATION		-14,333,845	-18,130,270	-18,099,975	0	-18,099,975	0	-18,099,975

## Summary by Purpose

### 16084 Winston-Salem State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	39,712,431	53,065,427	53,398,043	0	53,398,043	0	53,398,043
1102	SUMMER TERM INSTRUCTION	1,880,984	1,523,245	1,523,245	0	1,523,245	0	1,523,245
1103	EXTENSION INSTRUCTION	124,974	14,680	50,000	0	50,000	0	50,000
1109	ARRA FISCAL STABILIZATIO	4,094,610	0	0	0	0	0	0
1142	Community Services	70,749	0	0	0	0	0	0
1151	LIBRARIES	3,675,872	4,418,462	4,435,724	0	4,435,724	0	4,435,724
1152	GENERAL ACADEMIC SUPPORT	5,304,565	5,997,346	5,498,305	0	5,498,305	0	5,498,305
1160	STUDENT SERVICES	3,584,332	3,763,135	4,070,186	0	4,070,186	0	4,070,186
1170	INSTITUTIONAL SUPPORT	12,763,027	14,346,497	13,952,808	0	13,952,808	0	13,952,808
1180	PHYSICAL PLANT OPERATION	14,386,654	9,972,834	10,591,248	0	10,591,248	0	10,591,248
1230	STUDENT FINANCIAL AID	1,455,092	2,950,039	2,950,039	0	2,950,039	0	2,950,039
1252	Other Reserves	1,251,833	-989,471	-989,471	0	-989,471	0	-989,471
TOTAL REQUIREMENTS		88,305,123	95,062,194	95,480,127	0	95,480,127	0	95,480,127
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	1,904,091	1,534,649	1,900,000	0	1,900,000	0	1,900,000
1102	SUMMER TERM INSTRUCTION	1,880,984	1,523,245	1,523,245	0	1,523,245	0	1,523,245
1103	EXTENSION INSTRUCTION	124,974	14,680	50,000	0	50,000	0	50,000
1109	ARRA FISCAL STABILIZATIO	4,094,610	0	0	0	0	0	0
1151	LIBRARIES	37,510	18,738	36,000	0	36,000	0	36,000
1152	GENERAL ACADEMIC SUPPORT	7,050	0	0	0	0	0	0
1160	STUDENT SERVICES	354,443	278,788	278,788	0	278,788	0	278,788
1170	INSTITUTIONAL SUPPORT	-78,926	35,100	35,100	0	35,100	0	35,100
1180	PHYSICAL PLANT OPERATION	761,553	658,394	658,394	0	658,394	0	658,394
1990	MULTI-ACTIVITY REG. TERM	14,928,014	18,155,992	18,155,992	0	18,155,992	0	18,155,992
TOTAL RECEIPTS		24,014,303	22,219,586	22,637,519	0	22,637,519	0	22,637,519
NET APPROPRIATION		64,290,820	72,842,608	72,842,608	0	72,842,608	0	72,842,608

## Summary by Account

### 16084 Winston-Salem State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	8,424,523	8,894,826	10,125,210	0	10,125,210	0	10,125,210
53 1150	EPA-TEACHING SAL	31,128,415	35,825,056	35,825,056	0	35,825,056	0	35,825,056
53 1210	SPA REGULAR SALARIES	12,007,872	12,254,546	14,436,751	0	14,436,751	0	14,436,751
53 1230	LEO SALARIES & WAGES	650,838	663,094	727,249	0	727,249	0	727,249
53 1310	REG (N S) TEMP WAGES	942,413	770,268	746,128	0	746,128	0	746,128
53 1350	STUDENT REGULAR WAGE	628,383	504,263	528,403	0	528,403	0	528,403
53 1410	SPA OVERTIME PAYMENTS	248,257	26,000	26,000	0	26,000	0	26,000
53 1420	HOLIDAY PAY-UNIV	139,587	59,382	59,382	0	59,382	0	59,382
53 1450	DUAL EMPLOYMENT	24,349	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	110,703	115,620	115,620	0	115,620	0	115,620
53 1510	SOCIAL SECURITY	3,907,553	4,573,172	4,654,507	0	4,654,507	0	4,654,507
53 1520	REG RETIREMENT	2,442,904	4,636,278	4,682,466	0	4,682,466	0	4,682,466
53 1530	LAW OFFICER'S RETIREMENT	107,992	83,835	112,796	0	112,796	0	112,796
53 1540	TRRA OPTIONAL RETIREMENT	2,438,082	2,123,572	2,160,466	0	2,160,466	0	2,160,466
53 1560	MEDICAL INSURANCE	3,245,488	4,830,265	5,066,949	0	5,066,949	0	5,066,949
53 1572	UNEMPLOYMENT COMP	178,498	1,554	1,554	0	1,554	0	1,554
53 1575	EMPLOYEE ASSISTANCE PRO	6,012	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	63,569	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	165,696	37,554	37,554	0	37,554	0	37,554
TOTAL PERSONAL SERVICES		66,861,134	75,399,285	79,306,091	0	79,306,091	0	79,306,091
53 2000	PURCHASED SERVICES	6,072,691	5,733,480	2,618,201	0	2,618,201	0	2,618,201
53 2100	CONTRACTURAL SERVICES	1,475,532	1,158,857	1,158,857	0	1,158,857	0	1,158,857
53 2150	ACADEMIC SERVICES	40,000	26,000	26,000	0	26,000	0	26,000
53 2200	ENERGY SERVICES	2,316,607	2,586,760	2,586,760	0	2,586,760	0	2,586,760
TOTAL PURCHASED SERVICES		9,904,830	9,505,097	6,389,818	0	6,389,818	0	6,389,818
53 3000	SUPPLIES	1,349,933	1,302,443	1,111,173	0	1,111,173	0	1,111,173
TOTAL SUPPLIES		1,349,933	1,302,443	1,111,173	0	1,111,173	0	1,111,173
53 4000	PROPERTY PLANT & EQUIP	3,991,406	3,226,542	3,487,483	0	3,487,483	0	3,487,483
53 4600	ART,ARTIFACTS,LITERATURE	1,679,919	2,000,311	2,000,311	0	2,000,311	0	2,000,311
TOTAL PROPERTY,PLANT & EQUIPMT		5,671,325	5,226,853	5,487,794	0	5,487,794	0	5,487,794



## Summary by Account

### 16084 Winston-Salem State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 5000	CAPITAL OUTLAY	1,748,925	1,645,948	1,202,683	0	1,202,683	0	1,202,683
TOTAL OTHER EXPENSES & ADJUSTMEN		1,748,925	1,645,948	1,202,683	0	1,202,683	0	1,202,683
53 6810	APPROPRIATED GRANTS	756,679	2,630,039	2,630,039	0	2,630,039	0	2,630,039
53 6881	UNC CAMPUS SCHOLARSHIPS	639,576	320,000	320,000	0	320,000	0	320,000
TOTAL AID & PUBLIC ASSISTANCE		1,396,255	2,950,039	2,950,039	0	2,950,039	0	2,950,039
53 7140	CAMPUS FLEX NEGATIVE RES	0	-989,471	-989,471	0	-989,471	0	-989,471
TOTAL RESERVES		0	-989,471	-989,471	0	-989,471	0	-989,471
53 8500	MANDATORY INTRA-INST TRN	58,837	0	0	0	0	0	0
53 8600	TRANSFER RETAINED RECEIP	18,202	22,000	22,000	0	22,000	0	22,000
53 8910	TFR APPROP BUD FLEX	1,251,833	0	0	0	0	0	0
53 8920	DEF OBLIGATIONS/RECEIPTS	43,849	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,372,721	22,000	22,000	0	22,000	0	22,000
TOTAL REQUIREMENTS		88,305,123	95,062,194	95,480,127	0	95,480,127	0	95,480,127
ESTIMATED RECEIPTS								
43 2141	FEDERAL GRANTS	50,562	50,000	50,000	0	50,000	0	50,000
43 2990	SA-FISCAL STABILIZATION	4,094,610	0	0	0	0	0	0
43 4101	SALES SERVICE BAD DEBT	-129,004	0	0	0	0	0	0
43 4140	MAINTENANCE REPAIR	210,060	163,350	163,350	0	163,350	0	163,350
43 4170	UTILITY SALES & SERVICE	551,493	495,044	495,044	0	495,044	0	495,044
43 4195	UNIV/CC AUXILIARY SALES	35,573	16,000	33,262	0	33,262	0	33,262
43 4410	RENTAL OF REAL PROPERTY	75	100	100	0	100	0	100
43 5810	TUITION/FEES,RESIDENT	11,323,041	14,144,453	14,144,453	0	14,144,453	0	14,144,453
43 5811	RES ELDERLY TUITION WAIV	-3,675	9,795	9,795	0	9,795	0	9,795
43 5812	RES TUITION SURCHARGE	64,714	3,328	3,328	0	3,328	0	3,328
43 5820	TUITION/FEES,NON-RESIDNT	5,416,405	5,304,402	5,304,402	0	5,304,402	0	5,304,402

## Summary by Account

### 16084 Winston-Salem State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 5822	NON-RES GRAD ASST WAIVER	0	-17,326	-17,326	0	-17,326	0	-17,326
43 5823	NON-RES TUITION SURCHARG	10,859	0	0	0	0	0	0
43 5830	OTHER FEES	2,090	478,053	478,053	0	478,053	0	478,053
43 5831	EXTENSION INSTRUCTION FE	108,066	0	35,320	0	35,320	0	35,320
43 5832	APPLICATION FEE	221,045	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	2,031,794	1,534,649	1,900,000	0	1,900,000	0	1,900,000
43 5834	SPECIAL FEES	204,678	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	-266,180	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	7,806	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	40,698	37,738	37,738	0	37,738	0	37,738
53 8210	REIMBURS EMPLOYE ON LOAN	24,775	0	0	0	0	0	0
43 8920	RET DEF OBLIGAT/RECIPTS	14,818	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		24,014,303	22,219,586	22,637,519	0	22,637,519	0	22,637,519
-----								
NET APPROPRIATION		64,290,820	72,842,608	72,842,608	0	72,842,608	0	72,842,608

## Position Counts Summary by Purpose

### 16084 Winston-Salem State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	543.379	556.646	565.850	.000	565.850	.000	565.850
1102	SUMMER TERM INSTRUCTION	15.688	15.688	16.688	.000	16.688	.000	16.688
1142	Community Services	1.000	1.000	1.000	.000	1.000	.000	1.000
1151	LIBRARIES	27.000	27.000	26.720	.000	26.720	.000	26.720
1152	GENERAL ACADEMIC SUPPORT	67.000	67.000	62.000	.000	62.000	.000	62.000
1160	STUDENT SERVICES	54.500	54.500	63.890	.000	63.890	.000	63.890
1170	INSTITUTIONAL SUPPORT	130.000	130.000	139.889	.000	139.889	.000	139.889
1180	PHYSICAL PLANT OPERATION	144.000	144.000	143.350	.000	143.350	.000	143.350
TOTAL REQUIREMENTS		982.567	995.834	1,019.387	.000	1,019.387	.000	1,019.387

## Position Counts Summary by Account

### 16084 Winston-Salem State University

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	113.500	113.500	121.890	.000	121.890	.000	121.890
53	1150 EPA-TEACHING SAL	478.817	493.084	493.084	.000	493.084	.000	493.084
53	1210 SPA REGULAR SALARIES	373.250	372.250	387.413	.000	387.413	.000	387.413
53	1230 LEO SALARIES & WAGES	17.000	17.000	17.000	.000	17.000	.000	17.000
-----								
TOTAL REQUIREMENTS		982.567	995.834	1,019.387	.000	1,019.387	.000	1,019.387
-----								

## Fund Detail

### 16084 Winston-Salem State University

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	444,293	819,099	1,098,835	0	1,098,835	0	1,098,835
53 1150	EPA-TEACHING SAL	26,347,879	34,898,055	34,898,055	0	34,898,055	0	34,898,055
53 1210	SPA REGULAR SALARIES	2,144,594	1,804,186	2,508,204	0	2,508,204	0	2,508,204
53 1310	REG (N S) TEMP WAGES	202,257	241,447	241,447	0	241,447	0	241,447
53 1350	STUDENT REGULAR WAGE	394,478	345,388	345,388	0	345,388	0	345,388
53 1410	SPA OVERTIME PAYMENTS	3,069	0	0	0	0	0	0
53 1450	DUAL EMPLOYMENT	11,564	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	18,102	12,328	12,328	0	12,328	0	12,328
53 1510	SOCIAL SECURITY	2,124,086	2,878,849	2,902,923	0	2,902,923	0	2,902,923
53 1520	REG RETIREMENT	918,853	2,884,232	2,899,271	0	2,899,271	0	2,899,271
53 1540	TRRA OPTIONAL RETIREMENT	1,952,584	1,726,505	1,744,282	0	1,744,282	0	1,744,282
53 1560	MEDICAL INSURANCE	1,493,998	2,572,846	2,760,240	0	2,760,240	0	2,760,240
53 1572	UNEMPLOYMENT COMP	59,797	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	35,644	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	35,246	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		36,186,444	48,182,935	49,410,973	0	49,410,973	0	49,410,973
53 2000	PURCHASED SERVICES	0	1,227,150	128,969	0	128,969	0	128,969
53 2100	CONTRACTURAL SERVICES	17,738	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	26,000	26,000	0	26,000	0	26,000
53 2100	CONTRACTURAL SERVICES	235,635	194,860	194,860	0	194,860	0	194,860
53 2000	PURCHASED SERVICES	1,963,703	246,627	246,627	0	246,627	0	246,627
TOTAL PURCHASED SERVICES		2,217,076	1,694,637	596,456	0	596,456	0	596,456
53 3000	SUPPLIES	362,576	397,631	267,774	0	267,774	0	267,774
TOTAL SUPPLIES		362,576	397,631	267,774	0	267,774	0	267,774
53 4000	PROPERTY PLANT & EQUIP	705,698	2,188,276	2,520,892	0	2,520,892	0	2,520,892
53 4600	ART,ARTIFACTS,LITERATURE	0	15,370	15,370	0	15,370	0	15,370
53 4000	PROPERTY PLANT & EQUIP	131,162	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		836,860	2,203,646	2,536,262	0	2,536,262	0	2,536,262
53 5000	CAPITAL OUTLAY	112,900	586,578	586,578	0	586,578	0	586,578
TOTAL OTHER EXPENSES & ADJUSTMEN		112,900	586,578	586,578	0	586,578	0	586,578
53 8600	TRANSFER RETAINED RECEIP	-3,425	0	0	0	0	0	0

## Fund Detail

### 16084 Winston-Salem State University

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		-3,425	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		39,712,431	53,065,427	53,398,043	0	53,398,043	0	53,398,043
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNIV/CC AUXILIARY SALES	672	0	0	0	0	0	0
43	5833 EDUCATION/TECHNICAL FEE	1,890,970	1,534,649	1,900,000	0	1,900,000	0	1,900,000
53	8210 REIMBURS EMPLOYE ON LOAN	12,449	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,904,091	1,534,649	1,900,000	0	1,900,000	0	1,900,000
-----								
NET APPROPRIATION		37,808,340	51,530,778	51,498,043	0	51,498,043	0	51,498,043

## Fund Detail

### 16084 Winston-Salem State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	119,936	68,128	123,128	0	123,128	0	123,128
53 1150	EPA-TEACHING SAL	1,347,587	924,001	924,001	0	924,001	0	924,001
53 1210	SPA REGULAR SALARIES	97,031	100,178	135,178	0	135,178	0	135,178
53 1450	DUAL EMPLOYMENT	1,335	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	119,570	93,954	98,162	0	98,162	0	98,162
53 1520	REG RETIREMENT	42,214	80,543	86,324	0	86,324	0	86,324
53 1540	TRRA OPTIONAL RETIREMENT	75,128	71,822	71,822	0	71,822	0	71,822
53 1560	MEDICAL INSURANCE	16,801	42,742	47,671	0	47,671	0	47,671
53 1572	UNEMPLOYMENT COMP	14,851	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	168	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,834,621	1,381,368	1,486,286	0	1,486,286	0	1,486,286
53 2000	PURCHASED SERVICES	0	95,676	18,758	0	18,758	0	18,758
53 2100	CONTRACTURAL SERVICES	19,211	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	20,730	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		39,941	95,676	18,758	0	18,758	0	18,758
53 3000	SUPPLIES	2,651	18,605	10,605	0	10,605	0	10,605
TOTAL SUPPLIES		2,651	18,605	10,605	0	10,605	0	10,605
53 4000	PROPERTY PLANT & EQUIP	3,361	27,596	7,596	0	7,596	0	7,596
TOTAL PROPERTY, PLANT & EQUIPMT		3,361	27,596	7,596	0	7,596	0	7,596
53 5000	CAPITAL OUTLAY	410	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		410	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,880,984	1,523,245	1,523,245	0	1,523,245	0	1,523,245

## Fund Detail

### 16084 Winston-Salem State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	TUITION/FEES,RESIDENT	1,259,025	1,160,392	1,160,392	0	1,160,392	0	1,160,392
43 5820	TUITION/FEES,NON-RESIDNT	366,225	128,268	128,268	0	128,268	0	128,268
43 5830	OTHER FEES	0	234,585	234,585	0	234,585	0	234,585
43 5833	EDUCATION/TECHNICAL FEE	140,824	0	0	0	0	0	0
43 5834	SPECIAL FEES	114,910	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,880,984	1,523,245	1,523,245	0	1,523,245	0	1,523,245
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NET APPROPRIATION		0	0	0	0	0	0	0



## Fund Detail

### 16084 Winston-Salem State University

1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1150	EPA-TEACHING SAL	4,000	3,000	3,000	0	3,000	0	3,000
53 1510	SOCIAL SECURITY	223	230	230	0	230	0	230
53 1520	REG RETIREMENT	131	0	0	0	0	0	0
53 1540	TRRA OPTIONAL RETIREMENT	178	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,532	3,230	3,230	0	3,230	0	3,230
53 2000	PURCHASED SERVICES	66,357	7,400	42,720	0	42,720	0	42,720
TOTAL PURCHASED SERVICES		66,357	7,400	42,720	0	42,720	0	42,720
53 3000	SUPPLIES	3,786	1,850	1,850	0	1,850	0	1,850
TOTAL SUPPLIES		3,786	1,850	1,850	0	1,850	0	1,850
53 4000	PROPERTY PLANT & EQUIP	0	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT		0	200	200	0	200	0	200
53 5000	CAPITAL OUTLAY	6,450	2,000	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN		6,450	2,000	2,000	0	2,000	0	2,000
53 8920	DEF OBLIGATIONS/RECEIPTS	43,849	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSCRIPT		43,849	0	0	0	0	0	0
TOTAL REQUIREMENTS		124,974	14,680	50,000	0	50,000	0	50,000
ESTIMATED RECEIPTS								
43 5830	OTHER FEES	2,090	14,680	14,680	0	14,680	0	14,680
43 5831	EXTENSION INSTRUCTION FE	108,066	0	35,320	0	35,320	0	35,320
43 8920	RET DEF OBLIGAT/RECIPTS	14,818	0	0	0	0	0	0

## Fund Detail

### 16084 Winston-Salem State University

1103 Extension Instruction

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<hr/>								
TOTAL RECEIPTS		124,974	14,680	50,000	0	50,000	0	50,000
<hr/>								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16084 Winston-Salem State University

1109 arra fiscal stabilization

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1150 EPA-TEACHING SAL	3,428,949	0	0	0	0	0	0
53	1510 SOCIAL SECURITY	244,933	0	0	0	0	0	0
53	1520 REG RETIREMENT	223,912	0	0	0	0	0	0
53	1560 MEDICAL INSURANCE	196,816	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,094,610	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,094,610	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2990 SA-FISCAL STABILIZATION	4,094,610	0	0	0	0	0	0
TOTAL RECEIPTS		4,094,610	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16084 Winston-Salem State University 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	58,023	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	4,207	0	0	0	0	0	0
53 1520	REG RETIREMENT	5,089	0	0	0	0	0	0
53 1560	MEDICAL INSURANCE	3,395	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	35	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		70,749	0	0	0	0	0	0
TOTAL REQUIREMENTS		70,749	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		70,749	0	0	0	0	0	0

## Fund Detail

### 16084 Winston-Salem State University

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	524,195	613,895	654,150	0	654,150	0	654,150
53 1210	SPA REGULAR SALARIES	463,827	644,209	608,132	0	608,132	0	608,132
53 1310	REG (N S) TEMP WAGES	117,262	107,078	107,078	0	107,078	0	107,078
53 1350	STUDENT REGULAR WAGE	67,611	76,047	76,047	0	76,047	0	76,047
53 1420	HOLIDAY PAY-UNIV	1,782	1,712	1,712	0	1,712	0	1,712
53 1460	LONGEVITY PAYMENTS	0	1,800	1,800	0	1,800	0	1,800
53 1510	SOCIAL SECURITY	82,797	95,597	95,916	0	95,916	0	95,916
53 1520	REG RETIREMENT	82,551	101,382	101,695	0	101,695	0	101,695
53 1540	TRRA OPTIONAL RETIREMENT	5,811	5,429	5,429	0	5,429	0	5,429
53 1560	MEDICAL INSURANCE	87,814	125,629	125,629	0	125,629	0	125,629
53 1572	UNEMPLOYMENT COMP	3,517	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	1,323	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	1,670	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,440,160	1,772,778	1,777,588	0	1,777,588	0	1,777,588
53 2000	PURCHASED SERVICES	0	170,231	182,683	0	182,683	0	182,683
53 2100	CONTRACTURAL SERVICES	14,636	31,320	31,320	0	31,320	0	31,320
53 2000	PURCHASED SERVICES	158,001	18,133	18,133	0	18,133	0	18,133
TOTAL PURCHASED SERVICES		172,637	219,684	232,136	0	232,136	0	232,136
53 3000	SUPPLIES	31,017	131,094	131,094	0	131,094	0	131,094
TOTAL SUPPLIES		31,017	131,094	131,094	0	131,094	0	131,094
53 4000	PROPERTY PLANT & EQUIP	300,366	283,795	283,795	0	283,795	0	283,795
53 4600	ART,ARTIFACTS,LITERATURE	1,679,919	1,984,941	1,984,941	0	1,984,941	0	1,984,941
53 4000	PROPERTY PLANT & EQUIP	10,580	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		1,990,865	2,268,736	2,268,736	0	2,268,736	0	2,268,736
53 5000	CAPITAL OUTLAY	19,193	4,170	4,170	0	4,170	0	4,170
TOTAL OTHER EXPENSES & ADJUSTMEN		19,193	4,170	4,170	0	4,170	0	4,170
53 8600	TRANSFER RETAINED RECEIP	22,000	22,000	22,000	0	22,000	0	22,000
TOTAL INTRAGOVERNMENTAL TRANSACT		22,000	22,000	22,000	0	22,000	0	22,000

## Fund Detail

### 16084 Winston-Salem State University

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		3,675,872	4,418,462	4,435,724	0	4,435,724	0	4,435,724
-----								
ESTIMATED RECEIPTS								
-----								
43	4195 UNIV/CC AUXILIARY SALES	26,683	16,000	33,262	0	33,262	0	33,262
43	7990 OTHER MISC REV-PROGRAM	10,827	2,738	2,738	0	2,738	0	2,738
-----								
TOTAL RECEIPTS		37,510	18,738	36,000	0	36,000	0	36,000
-----								
NET APPROPRIATION		3,638,362	4,399,724	4,399,724	0	4,399,724	0	4,399,724

## Fund Detail

### 16084 Winston-Salem State University 1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,637,941	3,261,478	2,643,601	0	2,643,601	0	2,643,601
53 1210	SPA REGULAR SALARIES	1,113,451	1,052,396	1,171,232	0	1,171,232	0	1,171,232
53 1310	REG (N S) TEMP WAGES	104,228	137,896	113,756	0	113,756	0	113,756
53 1350	STUDENT REGULAR WAGE	24,191	960	25,100	0	25,100	0	25,100
53 1410	SPA OVERTIME PAYMENTS	4,051	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	7,953	8,399	8,399	0	8,399	0	8,399
53 1510	SOCIAL SECURITY	283,238	303,101	303,101	0	303,101	0	303,101
53 1520	REG RETIREMENT	225,268	292,141	292,141	0	292,141	0	292,141
53 1540	TRRA OPTIONAL RETIREMENT	131,392	104,523	104,523	0	104,523	0	104,523
53 1560	MEDICAL INSURANCE	282,335	330,880	330,880	0	330,880	0	330,880
53 1572	UNEMPLOYMENT COMP	9,369	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	4,761	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	2,368	335	335	0	335	0	335
TOTAL PERSONAL SERVICES		4,830,546	5,492,109	4,993,068	0	4,993,068	0	4,993,068
53 2000	PURCHASED SERVICES	0	67,874	67,874	0	67,874	0	67,874
53 2100	CONTRACTURAL SERVICES	30,515	71,207	71,207	0	71,207	0	71,207
53 2000	PURCHASED SERVICES	342,090	5,652	5,652	0	5,652	0	5,652
TOTAL PURCHASED SERVICES		372,605	144,733	144,733	0	144,733	0	144,733
53 3000	SUPPLIES	30,740	155,392	155,392	0	155,392	0	155,392
TOTAL SUPPLIES		30,740	155,392	155,392	0	155,392	0	155,392
53 4000	PROPERTY PLANT & EQUIP	1,501	205,112	153,437	0	153,437	0	153,437
TOTAL PROPERTY, PLANT & EQUIPMT		1,501	205,112	153,437	0	153,437	0	153,437
53 5000	CAPITAL OUTLAY	69,173	0	51,675	0	51,675	0	51,675
TOTAL OTHER EXPENSES & ADJUSTMEN		69,173	0	51,675	0	51,675	0	51,675

## Fund Detail

**16084 Winston-Salem State University**  
 1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		5,304,565	5,997,346	5,498,305	0	5,498,305	0	5,498,305
-----								
ESTIMATED RECEIPTS								
-----								
43 4195	UNIV/CC AUXILIARY SALES	7,050	0	0	0	0	0	0
TOTAL RECEIPTS		7,050	0	0	0	0	0	0
-----								
NET APPROPRIATION		5,297,515	5,997,346	5,498,305	0	5,498,305	0	5,498,305



## Fund Detail

### 16084 Winston-Salem State University

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,134,079	1,044,317	1,288,173	0	1,288,173	0	1,288,173
53 1210	SPA REGULAR SALARIES	1,135,487	1,482,695	1,625,733	0	1,625,733	0	1,625,733
53 1310	REG (N S) TEMP WAGES	27,336	29,152	29,152	0	29,152	0	29,152
53 1350	STUDENT REGULAR WAGE	70,171	58,068	58,068	0	58,068	0	58,068
53 1410	SPA OVERTIME PAYMENTS	16,036	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	4,453	7,226	7,226	0	7,226	0	7,226
53 1510	SOCIAL SECURITY	168,075	197,019	203,128	0	203,128	0	203,128
53 1520	REG RETIREMENT	158,895	203,986	207,665	0	207,665	0	207,665
53 1540	TRRA OPTIONAL RETIREMENT	50,488	48,636	53,775	0	53,775	0	53,775
53 1560	MEDICAL INSURANCE	190,670	271,332	276,261	0	276,261	0	276,261
53 1572	UNEMPLOYMENT COMP	51,418	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	3,535	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	520	2,609	2,609	0	2,609	0	2,609
TOTAL PERSONAL SERVICES		3,011,163	3,345,040	3,751,790	0	3,751,790	0	3,751,790
53 2000	PURCHASED SERVICES	0	146,986	100,700	0	100,700	0	100,700
53 2100	CONTRACTURAL SERVICES	194,021	53,236	53,236	0	53,236	0	53,236
53 2000	PURCHASED SERVICES	326,859	2,707	2,707	0	2,707	0	2,707
TOTAL PURCHASED SERVICES		520,880	202,929	156,643	0	156,643	0	156,643
53 3000	SUPPLIES	25,861	159,022	105,609	0	105,609	0	105,609
TOTAL SUPPLIES		25,861	159,022	105,609	0	105,609	0	105,609
53 4000	PROPERTY PLANT & EQUIP	12,209	41,481	41,481	0	41,481	0	41,481
TOTAL PROPERTY, PLANT & EQUIPMT		12,209	41,481	41,481	0	41,481	0	41,481
53 5000	CAPITAL OUTLAY	14,219	14,663	14,663	0	14,663	0	14,663
TOTAL OTHER EXPENSES & ADJUSTMEN		14,219	14,663	14,663	0	14,663	0	14,663

## Fund Detail

### 16084 Winston-Salem State University

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		3,584,332	3,763,135	4,070,186	0	4,070,186	0	4,070,186
-----								
ESTIMATED RECEIPTS								
-----								
43	2141 FEDERAL GRANTS	50,562	50,000	50,000	0	50,000	0	50,000
43	4195 UNIV/CC AUXILIARY SALES	1,168	0	0	0	0	0	0
43	5830 OTHER FEES	0	228,788	228,788	0	228,788	0	228,788
43	5832 APPLICATION FEE	221,045	0	0	0	0	0	0
43	5834 SPECIAL FEES	81,668	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		354,443	278,788	278,788	0	278,788	0	278,788
-----								
NET APPROPRIATION		3,229,889	3,484,347	3,791,398	0	3,791,398	0	3,791,398

## Fund Detail

### 16084 Winston-Salem State University

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,134,202	2,811,162	3,873,441	0	3,873,441	0	3,873,441
53 1210	SPA REGULAR SALARIES	3,875,586	3,751,633	4,581,899	0	4,581,899	0	4,581,899
53 1310	REG (N S) TEMP WAGES	296,633	198,335	198,335	0	198,335	0	198,335
53 1350	STUDENT REGULAR WAGE	37,325	23,800	23,800	0	23,800	0	23,800
53 1410	SPA OVERTIME PAYMENTS	17,103	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	243	0	0	0	0	0	0
53 1450	DUAL EMPLOYMENT	11,450	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	47,076	49,799	49,799	0	49,799	0	49,799
53 1510	SOCIAL SECURITY	522,635	613,167	659,792	0	659,792	0	659,792
53 1520	REG RETIREMENT	469,585	600,550	664,865	0	664,865	0	664,865
53 1540	TRRA OPTIONAL RETIREMENT	199,966	158,101	158,101	0	158,101	0	158,101
53 1560	MEDICAL INSURANCE	475,831	655,557	694,989	0	694,989	0	694,989
53 1572	UNEMPLOYMENT COMP	30,022	1,554	1,554	0	1,554	0	1,554
53 1575	EMPLOYEE ASSISTANCE PRO	6,012	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	11,755	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	2,672	34,610	34,610	0	34,610	0	34,610
TOTAL PERSONAL SERVICES		9,138,096	8,898,268	10,941,185	0	10,941,185	0	10,941,185
53 2000	PURCHASED SERVICES	0	3,142,419	1,200,753	0	1,200,753	0	1,200,753
53 2100	CONTRACTURAL SERVICES	341,120	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	40,000	0	0	0	0	0	0
53 2100	CONTRACTURAL SERVICES	430,841	667,567	667,567	0	667,567	0	667,567
53 2000	PURCHASED SERVICES	2,046,348	5,664	5,664	0	5,664	0	5,664
TOTAL PURCHASED SERVICES		2,858,309	3,815,650	1,873,984	0	1,873,984	0	1,873,984
53 3000	SUPPLIES	72,886	239,113	239,113	0	239,113	0	239,113
TOTAL SUPPLIES		72,886	239,113	239,113	0	239,113	0	239,113
53 4000	PROPERTY PLANT & EQUIP	511,671	410,563	410,563	0	410,563	0	410,563
TOTAL PROPERTY, PLANT & EQUIPMT		511,671	410,563	410,563	0	410,563	0	410,563
53 5000	CAPITAL OUTLAY	182,065	982,903	487,963	0	487,963	0	487,963
TOTAL OTHER EXPENSES & ADJUSTMEN		182,065	982,903	487,963	0	487,963	0	487,963

## Fund Detail

**16084 Winston-Salem State University**  
 1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		12,763,027	14,346,497	13,952,808	0	13,952,808	0	13,952,808
-----								
ESTIMATED RECEIPTS								
-----								
43	4101 SALES SERVICE BAD DEBT	-129,004	0	0	0	0	0	0
43	4410 RENTAL OF REAL PROPERTY	75	100	100	0	100	0	100
43	7127 PROCUREMENT CARD REBATES	7,806	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	29,871	35,000	35,000	0	35,000	0	35,000
53	8210 REIMBURS EMPLOYE ON LOAN	12,326	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		-78,926	35,100	35,100	0	35,100	0	35,100
-----								
NET APPROPRIATION		12,841,953	14,311,397	13,917,708	0	13,917,708	0	13,917,708

## Fund Detail

### 16084 Winston-Salem State University

#### 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	371,854	276,747	443,882	0	443,882	0	443,882
53 1210	SPA REGULAR SALARIES	3,177,896	3,419,249	3,806,373	0	3,806,373	0	3,806,373
53 1230	LEO SALARIES & WAGES	650,838	663,094	727,249	0	727,249	0	727,249
53 1310	REG (N S) TEMP WAGES	194,697	56,360	56,360	0	56,360	0	56,360
53 1350	STUDENT REGULAR WAGE	34,607	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	207,998	26,000	26,000	0	26,000	0	26,000
53 1420	HOLIDAY PAY-UNIV	137,562	57,670	57,670	0	57,670	0	57,670
53 1460	LONGEVITY PAYMENTS	33,119	36,068	36,068	0	36,068	0	36,068
53 1510	SOCIAL SECURITY	357,789	391,255	391,255	0	391,255	0	391,255
53 1520	REG RETIREMENT	316,406	473,444	430,505	0	430,505	0	430,505
53 1530	LAW OFFICER'S RETIREMENT	107,992	83,835	112,796	0	112,796	0	112,796
53 1540	TRRA OPTIONAL RETIREMENT	22,535	8,556	22,534	0	22,534	0	22,534
53 1560	MEDICAL INSURANCE	497,828	831,279	831,279	0	831,279	0	831,279
53 1572	UNEMPLOYMENT COMP	9,524	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	6,348	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	123,220	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,250,213	6,323,557	6,941,971	0	6,941,971	0	6,941,971
53 2000	PURCHASED SERVICES	0	526,322	526,322	0	526,322	0	526,322
53 2100	CONTRACTURAL SERVICES	191,815	140,667	140,667	0	140,667	0	140,667
53 2200	ENERGY SERVICES	2,316,607	2,586,760	2,586,760	0	2,586,760	0	2,586,760
53 2000	PURCHASED SERVICES	1,148,603	70,639	70,639	0	70,639	0	70,639
TOTAL PURCHASED SERVICES		3,657,025	3,324,388	3,324,388	0	3,324,388	0	3,324,388
53 3000	SUPPLIES	820,416	199,736	199,736	0	199,736	0	199,736
TOTAL SUPPLIES		820,416	199,736	199,736	0	199,736	0	199,736
53 4000	PROPERTY PLANT & EQUIP	2,314,858	69,519	69,519	0	69,519	0	69,519
TOTAL PROPERTY, PLANT & EQUIPMT		2,314,858	69,519	69,519	0	69,519	0	69,519
53 5000	CAPITAL OUTLAY	1,344,515	55,634	55,634	0	55,634	0	55,634
TOTAL OTHER EXPENSES & ADJUSTMEN		1,344,515	55,634	55,634	0	55,634	0	55,634
53 8600	TRANSFER RETAINED RECEIP	-373	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		-373	0	0	0	0	0	0

## Fund Detail

### 16084 Winston-Salem State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		14,386,654	9,972,834	10,591,248	0	10,591,248	0	10,591,248
-----								
ESTIMATED RECEIPTS								
-----								
43	4140 MAINTENANCE REPAIR	210,060	163,350	163,350	0	163,350	0	163,350
43	4170 UTILITY SALES & SERVICE	551,493	495,044	495,044	0	495,044	0	495,044
-----								
TOTAL RECEIPTS		761,553	658,394	658,394	0	658,394	0	658,394
-----								
NET APPROPRIATION		13,625,101	9,314,440	9,932,854	0	9,932,854	0	9,932,854

## Fund Detail

### 16084 Winston-Salem State University

1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	756,679	2,630,039	2,630,039	0	2,630,039	0	2,630,039
53 6881	UNC CAMPUS SCHOLARSHIPS	639,576	320,000	320,000	0	320,000	0	320,000
TOTAL AID & PUBLIC ASSISTANCE		1,396,255	2,950,039	2,950,039	0	2,950,039	0	2,950,039
53 8500	MANDATORY INTRA-INST TRN	58,837	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		58,837	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,455,092	2,950,039	2,950,039	0	2,950,039	0	2,950,039
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,455,092	2,950,039	2,950,039	0	2,950,039	0	2,950,039

## Fund Detail

### 16084 Winston-Salem State University 1252 Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7140	CAMPUS FLEX NEGATIVE RES	0	-989,471	-989,471	0	-989,471	0	-989,471
TOTAL RESERVES		0	-989,471	-989,471	0	-989,471	0	-989,471
53 8910	TFR APPROP BUD FLEX	1,251,833	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,251,833	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,251,833	-989,471	-989,471	0	-989,471	0	-989,471
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,251,833	-989,471	-989,471	0	-989,471	0	-989,471



## Fund Detail

### 16084 Winston-Salem State University

1990 Multi-Activity Regular Term

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	TUITION/FEES,RESIDENT	10,064,016	12,984,061	12,984,061	0	12,984,061	0	12,984,061
43 5811	RES ELDERLY TUITION WAIV	-3,675	9,795	9,795	0	9,795	0	9,795
43 5812	RES TUITION SURCHARGE	64,714	3,328	3,328	0	3,328	0	3,328
43 5820	TUITION/FEES,NON-RESIDNT	5,050,180	5,176,134	5,176,134	0	5,176,134	0	5,176,134
43 5822	NON-RES GRAD ASST WAIVER	0	-17,326	-17,326	0	-17,326	0	-17,326
43 5823	NON-RES TUITION SURCHARG	10,859	0	0	0	0	0	0
43 5834	SPECIAL FEES	8,100	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	-266,180	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		14,928,014	18,155,992	18,155,992	0	18,155,992	0	18,155,992
-----								
NET APPROPRIATION		-14,928,014	-18,155,992	-18,155,992	0	-18,155,992	0	-18,155,992

## Summary by Purpose

### 16086 Elizabeth City State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	GEN ACADEMIC INSTRUCTION	16,338,644	21,184,802	21,143,397	0	21,143,397	0	21,143,397
1102	SUMMER TERM INSTRUCTION	747,329	568,256	568,256	0	568,256	0	568,256
1109	AARA FISCAL STABILIZ	1,611,443	0	0	0	0	0	0
1142	COMMUNITY SERVICES	404,968	411,122	411,122	0	411,122	0	411,122
1151	LIBRARIES	1,552,652	2,153,799	2,153,799	0	2,153,799	0	2,153,799
1152	GENERAL ACADEMIC SUPPORT	3,265,807	3,370,053	3,502,423	0	3,502,423	0	3,502,423
1160	STUDENT SERVICES	2,623,447	2,992,507	2,870,303	0	2,870,303	0	2,870,303
1170	INSTITUTIONAL SUPPORT	7,608,480	9,683,716	9,811,225	0	9,811,225	0	9,811,225
1180	PHYSICAL PLANT OPERATION	7,537,159	8,122,839	7,975,235	-2,308	7,972,927	-2,308	7,972,927
1230	STUDENT FINANCIAL AID	2,743,157	3,415,186	3,415,186	0	3,415,186	0	3,415,186
1252	OTHER SERVICES	431,553	0	0	0	0	0	0
TOTAL REQUIREMENTS		44,864,639	51,902,280	51,850,946	-2,308	51,848,638	-2,308	51,848,638
ESTIMATED RECEIPTS								
1102	SUMMER TERM INSTRUCTION	747,329	568,256	568,256	0	568,256	0	568,256
1109	AARA FISCAL STABILIZ	1,611,443	0	0	0	0	0	0
1151	LIBRARIES	2,677	2,686	2,686	0	2,686	0	2,686
1152	GENERAL ACADEMIC SUPPORT	620,407	579,415	579,415	0	579,415	0	579,415
1160	STUDENT SERVICES	114,985	137,193	137,193	0	137,193	0	137,193
1170	INSTITUTIONAL SUPPORT	97,916	97,916	97,916	0	97,916	0	97,916
1180	PHYSICAL PLANT OPERATION	406,588	279,415	228,081	0	228,081	0	228,081
1252	OTHER SERVICES	289,096	0	0	0	0	0	0
1990	MULTI ACTIVITY	6,549,556	12,185,508	12,185,508	0	12,185,508	0	12,185,508
TOTAL RECEIPTS		10,439,997	13,850,389	13,799,055	0	13,799,055	0	13,799,055
NET APPROPRIATION		34,424,642	38,051,891	38,051,891	-2,308	38,049,583	-2,308	38,049,583

## Summary by Account

### 16086 Elizabeth City State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,554,782	6,349,801	5,920,547	0	5,920,547	0	5,920,547
53 1150	EPA ACADEMIC SALARIES	12,687,969	15,069,020	15,265,030	0	15,265,030	0	15,265,030
53 1210	SPA REGULAR SALARIES	8,745,055	9,413,211	10,139,997	0	10,139,997	0	10,139,997
53 1230	SPA LEO SALARIES	281,400	481,146	481,146	0	481,146	0	481,146
53 1310	NONSTUDENT REGULAR WAGE	509,787	136,759	136,759	0	136,759	0	136,759
53 1350	STUDENT REGULAR WAGE	2,107	19,365	19,365	0	19,365	0	19,365
53 1410	SPA OVERTIME PAYMENTS	6,430	5,208	5,208	0	5,208	0	5,208
53 1420	HOLIDAY PAY-UNIV	39,517	43,679	43,679	0	43,679	0	43,679
53 1450	EPA TEACHERS ON LOAN	58,923	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	129,372	85,759	83,459	0	83,459	0	83,459
53 1510	SOCIAL SECURITY	2,054,622	2,341,601	2,438,345	0	2,438,345	0	2,438,345
53 1520	STATE RETIREMENT	1,821,946	2,257,331	2,258,718	0	2,258,718	0	2,258,718
53 1530	LEO RETIREMENT	55,124	71,202	71,202	0	71,202	0	71,202
53 1540	TIAA OPTIONAL RETIREMENT	660,792	951,022	938,734	0	938,734	0	938,734
53 1560	MEDICAL INSURANCE	2,079,376	2,865,983	2,898,990	0	2,898,990	0	2,898,990
53 1572	UNEMPLOYMENT COMPENSATN	125,439	22,304	22,304	0	22,304	0	22,304
53 1576	FLEX SPEND SAVINGS ACC	22,164	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	93,512	13,984	13,984	0	13,984	0	13,984
53 1651	BOARD MEMBER PAYMENTS	420	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		34,928,737	40,127,375	40,737,467	0	40,737,467	0	40,737,467
53 2000	PURCHASED SERVICES	1,586,323	3,796,402	3,208,954	0	3,208,954	0	3,208,954
53 2100	PURCHASED CONTRACT SERV	158,010	86,316	82,396	0	82,396	0	82,396
53 2200	ENERGY SERVICES	2,326,174	2,400,518	2,349,184	0	2,349,184	0	2,349,184
TOTAL PURCHASED SERVICES		4,070,507	6,283,236	5,640,534	0	5,640,534	0	5,640,534
53 3000	SUPPLIES	483,291	932,390	918,333	0	918,333	0	918,333
TOTAL SUPPLIES		483,291	932,390	918,333	0	918,333	0	918,333
53 4000	PROPERTY, PLANT & EQUIP	866,403	0	0	0	0	0	0
53 4600	ART, ARTIFACTS, LITERATURE	618,431	1,024,175	1,024,175	0	1,024,175	0	1,024,175
TOTAL PROPERTY, PLANT & EQUIPMT		1,484,834	1,024,175	1,024,175	0	1,024,175	0	1,024,175

## Summary by Account

### 16086 Elizabeth City State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 5000	OTHER EXPENSES & ADJUST	657,884	33,706	29,039	0	29,039	0	29,039
TOTAL OTHER EXPENSES & ADJUSTMEN		657,884	33,706	29,039	0	29,039	0	29,039
53 6810	APPROPRIATED GRANTS	515,864	526,575	526,575	0	526,575	0	526,575
53 6881	UNC CAMPUS SCHOLARSHIPS	1,553,790	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6890	OTHER EDUCATIONAL AWARDS	737,503	1,389,178	1,389,178	0	1,389,178	0	1,389,178
53 6900	OTHER AIDS AND GRANTS	676	39,000	39,000	0	39,000	0	39,000
TOTAL AID & PUBLIC ASSISTANCE		2,807,833	3,454,753	3,454,753	0	3,454,753	0	3,454,753
53 7183	SCHOOL OF PHARMACY RESER	0	46,645	46,645	-2,308	44,337	-2,308	44,337
TOTAL RESERVES		0	46,645	46,645	-2,308	44,337	-2,308	44,337
53 8920	AGENCY CARRYFORWARD	431,553	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		431,553	0	0	0	0	0	0
TOTAL REQUIREMENTS		44,864,639	51,902,280	51,850,946	-2,308	51,848,638	-2,308	51,848,638
ESTIMATED RECEIPTS								
43 2740	FEDERAL RESEARCH GRANTS	0	48,400	48,400	0	48,400	0	48,400
43 2743	FEDERAL RESEARCH GRANTS	847	0	0	0	0	0	0
43 2990	STATE FISCAL STAB GRANT	1,611,443	0	0	0	0	0	0
43 4170	UTILITY SERV REV	0	51,334	0	0	0	0	0
43 4190	PHYSICAL PLANT REV	497,716	323,210	323,210	0	323,210	0	323,210
43 4320	SURPLUS PROP SALE	0	2,787	2,787	0	2,787	0	2,787
43 4321	SALE OF SURPLUS PROP - N	6,788	0	0	0	0	0	0
43 5810	RESIDENT TUITION	4,789,555	6,970,800	6,970,800	0	6,970,800	0	6,970,800
43 5811	RES ELDERLY TUITION WAIV	0	771	771	0	771	0	771
43 5812	RES TUITION SURCHARGE	53,939	72,290	72,290	0	72,290	0	72,290
43 5820	NON-RESIDENT TUITION	4,272,647	5,746,465	5,746,465	0	5,746,465	0	5,746,465
43 5821	NON-RES SPEC TAL WAIVERS	0	-44,471	-44,471	0	-44,471	0	-44,471

## Summary by Account

### 16086 Elizabeth City State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 5823	NON-RES TUITION SURCHARG	39,880	7,909	7,909	0	7,909	0	7,909
43 5830	SPECIAL FEE	44,378	37,910	37,910	0	37,910	0	37,910
43 5832	APPLICATION FEE	42,935	50,883	50,883	0	50,883	0	50,883
43 5833	EDUCATION/TECHNICAL FEE	620,407	579,415	579,415	0	579,415	0	579,415
43 5850	ACCRUED REVENUE ADJUSTME	-1,859,136	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	29,502	2,686	2,686	0	2,686	0	2,686
43 8920	RETAINED APPROPRIATIONS	289,096	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		10,439,997	13,850,389	13,799,055	0	13,799,055	0	13,799,055
-----								
NET APPROPRIATION		34,424,642	38,051,891	38,051,891	-2,308	38,049,583	-2,308	38,049,583

## Position Counts Summary by Purpose

### 16086 Elizabeth City State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	GEN ACADEMIC INSTRUCTION	252.699	252.714	252.714	.000	252.714	.000	252.714
1102	SUMMER TERM INSTRUCTION	4.000	4.000	4.000	.000	4.000	.000	4.000
1142	COMMUNITY SERVICES	6.000	6.000	6.000	.000	6.000	.000	6.000
1151	LIBRARIES	18.000	18.000	18.000	.000	18.000	.000	18.000
1152	GENERAL ACADEMIC SUPPORT	38.953	38.953	38.953	.000	38.953	.000	38.953
1160	STUDENT SERVICES	40.652	40.652	40.652	.000	40.652	.000	40.652
1170	INSTITUTIONAL SUPPORT	99.123	99.127	99.127	.000	99.127	.000	99.127
1180	PHYSICAL PLANT OPERATION	105.848	105.810	105.810	.000	105.810	.000	105.810
TOTAL REQUIREMENTS		565.275	565.256	565.256	.000	565.256	.000	565.256

## Position Counts Summary by Account

### 16086 Elizabeth City State University

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53	1110 EPA REGULAR SALARIES	78.862	78.867	78.867	.000	78.867	.000	78.867
53	1150 EPA ACADEMIC SALARIES	215.024	215.033	215.033	.000	215.033	.000	215.033
53	1210 SPA REGULAR SALARIES	258.889	258.856	258.856	.000	258.856	.000	258.856
53	1230 SPA LEO SALARIES	12.500	12.500	12.500	.000	12.500	.000	12.500
-----								
TOTAL REQUIREMENTS		565.275	565.256	565.256	.000	565.256	.000	565.256
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## Fund Detail

### 16086 Elizabeth City State University

1101 General Academic Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	405,611	331,235	364,335	0	364,335	0	364,335
53 1150	EPA ACADEMIC SALARIES	10,872,644	14,752,026	14,948,036	0	14,948,036	0	14,948,036
53 1210	SPA REGULAR SALARIES	995,892	1,095,895	1,129,622	0	1,129,622	0	1,129,622
53 1310	NONSTUDENT REGULAR WAGE	125,859	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	0	9,600	9,600	0	9,600	0	9,600
53 1410	SPA OVERTIME PAYMENTS	623	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	2,533	0	0	0	0	0	0
53 1450	EPA TEACHERS ON LOAN	-1,077	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	16,478	7,024	7,024	0	7,024	0	7,024
53 1510	SOCIAL SECURITY	909,361	1,186,189	1,265,099	0	1,265,099	0	1,265,099
53 1520	STATE RETIREMENT	739,416	739,565	690,600	0	690,600	0	690,600
53 1530	LEO RETIREMENT	275	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	382,453	803,441	792,552	0	792,552	0	792,552
53 1560	MEDICAL INSURANCE	818,002	1,131,067	1,160,464	0	1,160,464	0	1,160,464
53 1572	UNEMPLOYMENT COMPENSATN	50,038	0	0	0	0	0	0
53 1576	FLEX SPEND SAVINGS ACC	10,390	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	2,839	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		15,331,337	20,056,042	20,367,332	0	20,367,332	0	20,367,332
53 2000	PURCHASED SERVICES	0	864,930	530,959	0	530,959	0	530,959
53 2100	PURCHASED CONTRACT SERV	1,814	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	415,939	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		417,753	864,930	530,959	0	530,959	0	530,959
53 3000	SUPPLIES	97,857	206,353	192,296	0	192,296	0	192,296
TOTAL SUPPLIES		97,857	206,353	192,296	0	192,296	0	192,296
53 4000	PROPERTY, PLANT & EQUIP	360,036	0	0	0	0	0	0
53 4600	ART, ARTIFACTS, LITERATURE	0	7,910	7,910	0	7,910	0	7,910
53 4000	PROPERTY, PLANT & EQUIP	-541	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		359,495	7,910	7,910	0	7,910	0	7,910
53 5000	OTHER EXPENSES & ADJUST	67,526	10,000	5,333	0	5,333	0	5,333
TOTAL OTHER EXPENSES & ADJUSTMEN		67,526	10,000	5,333	0	5,333	0	5,333
53 6810	APPROPRIATED GRANTS	0	567	567	0	567	0	567



## Fund Detail

### 16086 Elizabeth City State University 1101 General Academic Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6890	OTHER EDUCATIONAL AWARDS	64,000	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	676	39,000	39,000	0	39,000	0	39,000
TOTAL AID & PUBLIC ASSISTANCE		64,676	39,567	39,567	0	39,567	0	39,567
TOTAL REQUIREMENTS		16,338,644	21,184,802	21,143,397	0	21,143,397	0	21,143,397
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		16,338,644	21,184,802	21,143,397	0	21,143,397	0	21,143,397

## Fund Detail

### 16086 Elizabeth City State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	65,334	61,667	71,667	0	71,667	0	71,667
53 1150	EPA ACADEMIC SALARIES	518,570	316,994	316,994	0	316,994	0	316,994
53 1210	SPA REGULAR SALARIES	31,265	40,000	40,000	0	40,000	0	40,000
53 1310	NONSTUDENT REGULAR WAGE	1,956	806	806	0	806	0	806
53 1350	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1510	SOCIAL SECURITY	46,699	32,250	33,016	0	33,016	0	33,016
53 1520	STATE RETIREMENT	35,104	5,883	6,949	0	6,949	0	6,949
53 1540	TIAA OPTIONAL RETIREMENT	12,409	34,574	34,693	0	34,693	0	34,693
53 1560	MEDICAL INSURANCE	3,772	10,562	10,562	0	10,562	0	10,562
53 1572	UNEMPLOYMENT COMPENSATN	7,490	0	0	0	0	0	0
53 1576	FLEX SPEND SAVINGS ACC	8	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		722,607	503,736	515,687	0	515,687	0	515,687
53 2000	PURCHASED SERVICES	11,292	46,945	34,994	0	34,994	0	34,994
TOTAL PURCHASED SERVICES		11,292	46,945	34,994	0	34,994	0	34,994
53 3000	SUPPLIES	10,746	17,575	17,575	0	17,575	0	17,575
TOTAL SUPPLIES		10,746	17,575	17,575	0	17,575	0	17,575
53 4000	PROPERTY, PLANT & EQUIP	2,434	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,434	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	250	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		250	0	0	0	0	0	0
TOTAL REQUIREMENTS		747,329	568,256	568,256	0	568,256	0	568,256



## Fund Detail

### 16086 Elizabeth City State University 1109 AARA FISCAL STABILIZ

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1150 EPA ACADEMIC SALARIES	1,296,755	0	0	0	0	0	0
53	1510 SOCIAL SECURITY	99,202	0	0	0	0	0	0
53	1540 TIAA OPTIONAL RETIREMENT	153,796	0	0	0	0	0	0
53	1560 MEDICAL INSURANCE	61,690	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,611,443	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,611,443	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2990 STATE FISCAL STAB GRANT	1,611,443	0	0	0	0	0	0
TOTAL RECEIPTS		1,611,443	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16086 Elizabeth City State University 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	133,340	121,619	121,619	0	121,619	0	121,619
53 1210	SPA REGULAR SALARIES	160,462	160,652	160,652	0	160,652	0	160,652
53 1310	NONSTUDENT REGULAR WAGE	20,475	14,532	14,532	0	14,532	0	14,532
53 1350	STUDENT REGULAR WAGE	0	5,279	5,279	0	5,279	0	5,279
53 1460	SPA LONGEVITY PAYMENTS	2,844	2,812	2,812	0	2,812	0	2,812
53 1510	SOCIAL SECURITY	22,873	21,364	21,893	0	21,893	0	21,893
53 1520	STATE RETIREMENT	26,162	27,484	27,484	0	27,484	0	27,484
53 1540	TIAA OPTIONAL RETIREMENT	4	529	0	0	0	0	0
53 1560	MEDICAL INSURANCE	27,160	26,724	26,724	0	26,724	0	26,724
53 1572	UNEMPLOYMENT COMPENSATN	314	2,218	2,218	0	2,218	0	2,218
53 1576	FLEX SPEND SAVINGS ACC	532	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		394,166	383,213	383,213	0	383,213	0	383,213
53 2000	PURCHASED SERVICES	0	25,597	25,597	0	25,597	0	25,597
53 2100	PURCHASED CONTRACT SERV	0	1,231	1,231	0	1,231	0	1,231
53 2000	PURCHASED SERVICES	4,846	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,846	26,828	26,828	0	26,828	0	26,828
53 3000	SUPPLIES	225	1,081	1,081	0	1,081	0	1,081
TOTAL SUPPLIES		225	1,081	1,081	0	1,081	0	1,081
53 4000	PROPERTY, PLANT & EQUIP	3,134	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		3,134	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	2,597	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,597	0	0	0	0	0	0
TOTAL REQUIREMENTS		404,968	411,122	411,122	0	411,122	0	411,122

## Fund Detail

**16086 Elizabeth City State University**  
 1142 Community Services

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
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TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		404,968	411,122	411,122	0	411,122	0	411,122

## Fund Detail

### 16086 Elizabeth City State University

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	438,670	530,028	530,028	0	530,028	0	530,028
53 1210	SPA REGULAR SALARIES	210,771	282,990	282,990	0	282,990	0	282,990
53 1310	NONSTUDENT REGULAR WAGE	23,188	1,323	1,323	0	1,323	0	1,323
53 1350	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1420	HOLIDAY PAY-UNIV	1,420	1,462	1,462	0	1,462	0	1,462
53 1460	SPA LONGEVITY PAYMENTS	3,353	2,490	2,490	0	2,490	0	2,490
53 1510	SOCIAL SECURITY	50,849	60,593	60,593	0	60,593	0	60,593
53 1520	STATE RETIREMENT	53,912	69,316	69,316	0	69,316	0	69,316
53 1540	TIAA OPTIONAL RETIREMENT	0	5,704	5,704	0	5,704	0	5,704
53 1560	MEDICAL INSURANCE	65,636	80,172	80,172	0	80,172	0	80,172
53 1572	UNEMPLOYMENT COMPENSATN	6,994	0	0	0	0	0	0
53 1576	FLEX SPEND SAVINGS ACC	490	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		855,283	1,035,078	1,035,078	0	1,035,078	0	1,035,078
53 2000	PURCHASED SERVICES	18,667	46,471	46,471	0	46,471	0	46,471
TOTAL PURCHASED SERVICES		18,667	46,471	46,471	0	46,471	0	46,471
53 3000	SUPPLIES	29,563	55,985	55,985	0	55,985	0	55,985
TOTAL SUPPLIES		29,563	55,985	55,985	0	55,985	0	55,985
53 4000	PROPERTY, PLANT & EQUIP	20,969	0	0	0	0	0	0
53 4600	ART, ARTIFACTS, LITERATURE	618,431	1,016,265	1,016,265	0	1,016,265	0	1,016,265
TOTAL PROPERTY, PLANT & EQUIPMT		639,400	1,016,265	1,016,265	0	1,016,265	0	1,016,265
53 5000	OTHER EXPENSES & ADJUST	9,739	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		9,739	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,552,652	2,153,799	2,153,799	0	2,153,799	0	2,153,799

## Fund Detail

**16086 Elizabeth City State University**  
1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
-----								
43	7990 OTHER MISC REV-PROGRAM	2,677	2,686	2,686	0	2,686	0	2,686
-----								
TOTAL RECEIPTS		2,677	2,686	2,686	0	2,686	0	2,686
-----								
NET APPROPRIATION		1,549,975	2,151,113	2,151,113	0	2,151,113	0	2,151,113



## Fund Detail

### 16086 Elizabeth City State University 1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,604,588	1,626,931	1,640,439	0	1,640,439	0	1,640,439
53 1210	SPA REGULAR SALARIES	665,102	591,292	705,017	0	705,017	0	705,017
53 1310	NONSTUDENT REGULAR WAGE	31,371	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1410	SPA OVERTIME PAYMENTS	0	4,408	4,408	0	4,408	0	4,408
53 1460	SPA LONGEVITY PAYMENTS	4,830	2,975	2,975	0	2,975	0	2,975
53 1510	SOCIAL SECURITY	169,815	162,599	172,648	0	172,648	0	172,648
53 1520	STATE RETIREMENT	164,587	201,150	224,074	0	224,074	0	224,074
53 1540	TIAA OPTIONAL RETIREMENT	40,940	10,002	19,286	0	19,286	0	19,286
53 1560	MEDICAL INSURANCE	153,529	167,113	171,093	0	171,093	0	171,093
53 1572	UNEMPLOYMENT COMPENSATN	0	10,490	10,490	0	10,490	0	10,490
53 1576	FLEX SPEND SAVINGS ACC	2,214	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	0	2,934	2,934	0	2,934	0	2,934
TOTAL PERSONAL SERVICES		2,836,976	2,780,894	2,954,364	0	2,954,364	0	2,954,364
53 2000	PURCHASED SERVICES	0	529,210	492,030	0	492,030	0	492,030
53 2100	PURCHASED CONTRACT SERV	1,756	21,597	17,677	0	17,677	0	17,677
53 2000	PURCHASED SERVICES	116,021	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		117,777	550,807	509,707	0	509,707	0	509,707
53 3000	SUPPLIES	33,827	38,352	38,352	0	38,352	0	38,352
TOTAL SUPPLIES		33,827	38,352	38,352	0	38,352	0	38,352
53 4000	PROPERTY, PLANT & EQUIP	243,116	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		243,116	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	34,111	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		34,111	0	0	0	0	0	0

## Fund Detail

**16086 Elizabeth City State University**  
 1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		3,265,807	3,370,053	3,502,423	0	3,502,423	0	3,502,423
-----								
ESTIMATED RECEIPTS								
-----								
43 5833	EDUCATION/TECHNICAL FEE	620,407	579,415	579,415	0	579,415	0	579,415
TOTAL RECEIPTS		620,407	579,415	579,415	0	579,415	0	579,415
-----								
NET APPROPRIATION		2,645,400	2,790,638	2,923,008	0	2,923,008	0	2,923,008

## Fund Detail

### 16086 Elizabeth City State University

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	584,168	882,843	545,840	0	545,840	0	545,840
53 1210	SPA REGULAR SALARIES	1,168,705	1,084,279	1,401,158	0	1,401,158	0	1,401,158
53 1310	NONSTUDENT REGULAR WAGE	13,813	13,934	13,934	0	13,934	0	13,934
53 1350	STUDENT REGULAR WAGE	2,107	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	38	800	800	0	800	0	800
53 1420	HOLIDAY PAY-UNIV	39	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	18,019	13,123	13,123	0	13,123	0	13,123
53 1510	SOCIAL SECURITY	131,753	151,216	149,677	0	149,677	0	149,677
53 1520	STATE RETIREMENT	159,673	177,957	185,407	0	185,407	0	185,407
53 1540	TIAA OPTIONAL RETIREMENT	15,825	20,396	12,438	0	12,438	0	12,438
53 1560	MEDICAL INSURANCE	176,368	195,976	195,711	0	195,711	0	195,711
53 1572	UNEMPLOYMENT COMPENSATN	6,240	0	0	0	0	0	0
53 1576	FLEX SPEND SAVINGS ACC	1,612	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	476	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		2,278,836	2,541,524	2,519,088	0	2,519,088	0	2,519,088
53 2000	PURCHASED SERVICES	0	270,234	170,466	0	170,466	0	170,466
53 2100	PURCHASED CONTRACT SERV	118	7,200	7,200	0	7,200	0	7,200
53 2000	PURCHASED SERVICES	248,302	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		248,420	277,434	177,666	0	177,666	0	177,666
53 3000	SUPPLIES	24,803	173,549	173,549	0	173,549	0	173,549
TOTAL SUPPLIES		24,803	173,549	173,549	0	173,549	0	173,549
53 4000	PROPERTY, PLANT & EQUIP	53,669	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		53,669	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	17,719	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		17,719	0	0	0	0	0	0

## Fund Detail

### 16086 Elizabeth City State University 1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		2,623,447	2,992,507	2,870,303	0	2,870,303	0	2,870,303
-----								
ESTIMATED RECEIPTS								
-----								
43	2740 FEDERAL RESEARCH GRANTS	0	48,400	48,400	0	48,400	0	48,400
43	2743 FEDERAL RESEARCH GRANTS	847	0	0	0	0	0	0
43	5830 SPECIAL FEE	44,378	37,910	37,910	0	37,910	0	37,910
43	5832 APPLICATION FEE	42,935	50,883	50,883	0	50,883	0	50,883
43	7990 OTHER MISC REV-PROGRAM	26,825	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		114,985	137,193	137,193	0	137,193	0	137,193
-----								
NET APPROPRIATION		2,508,462	2,855,314	2,733,110	0	2,733,110	0	2,733,110

## Fund Detail

### 16086 Elizabeth City State University

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,131,649	2,550,050	2,455,197	0	2,455,197	0	2,455,197
53 1210	SPA REGULAR SALARIES	2,887,430	3,056,448	3,340,802	0	3,340,802	0	3,340,802
53 1310	NONSTUDENT REGULAR WAGE	122,796	6,190	6,190	0	6,190	0	6,190
53 1410	SPA OVERTIME PAYMENTS	832	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	123	16,945	16,945	0	16,945	0	16,945
53 1450	EPA TEACHERS ON LOAN	60,000	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	50,531	34,411	32,111	0	32,111	0	32,111
53 1510	SOCIAL SECURITY	376,318	427,977	441,689	0	441,689	0	441,689
53 1520	STATE RETIREMENT	413,317	721,917	747,197	0	747,197	0	747,197
53 1540	TIAA OPTIONAL RETIREMENT	43,846	65,930	63,615	0	63,615	0	63,615
53 1560	MEDICAL INSURANCE	381,369	759,692	767,901	0	767,901	0	767,901
53 1572	UNEMPLOYMENT COMPENSATN	32,367	9,596	9,596	0	9,596	0	9,596
53 1576	FLEX SPEND SAVINGS ACC	4,567	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	40	0	0	0	0	0	0
53 1651	BOARD MEMBER PAYMENTS	420	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,505,605	7,649,156	7,881,243	0	7,881,243	0	7,881,243
53 2000	PURCHASED SERVICES	0	1,894,065	1,789,487	0	1,789,487	0	1,789,487
53 2100	PURCHASED CONTRACT SERV	31,666	56,288	56,288	0	56,288	0	56,288
53 2000	PURCHASED SERVICES	547,549	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		579,215	1,950,353	1,845,775	0	1,845,775	0	1,845,775
53 3000	SUPPLIES	31,123	84,207	84,207	0	84,207	0	84,207
TOTAL SUPPLIES		31,123	84,207	84,207	0	84,207	0	84,207
53 4000	PROPERTY, PLANT & EQUIP	107,274	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		107,274	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	385,263	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		385,263	0	0	0	0	0	0

## Fund Detail

**16086 Elizabeth City State University**  
 1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		7,608,480	9,683,716	9,811,225	0	9,811,225	0	9,811,225
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 PHYSICAL PLANT REV	97,916	97,916	97,916	0	97,916	0	97,916
-----								
TOTAL RECEIPTS		97,916	97,916	97,916	0	97,916	0	97,916
-----								
NET APPROPRIATION		7,510,564	9,585,800	9,713,309	0	9,713,309	0	9,713,309

## Fund Detail

### 16086 Elizabeth City State University

#### 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	191,422	245,428	191,422	0	191,422	0	191,422
53 1210	SPA REGULAR SALARIES	2,625,428	3,101,655	3,079,756	0	3,079,756	0	3,079,756
53 1230	SPA LEO SALARIES	281,400	481,146	481,146	0	481,146	0	481,146
53 1310	NONSTUDENT REGULAR WAGE	170,329	99,974	99,974	0	99,974	0	99,974
53 1350	STUDENT REGULAR WAGE	0	1,486	1,486	0	1,486	0	1,486
53 1410	SPA OVERTIME PAYMENTS	4,937	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	35,402	25,272	25,272	0	25,272	0	25,272
53 1460	SPA LONGEVITY PAYMENTS	33,317	22,924	22,924	0	22,924	0	22,924
53 1510	SOCIAL SECURITY	247,752	299,413	293,730	0	293,730	0	293,730
53 1520	STATE RETIREMENT	229,775	314,059	307,691	0	307,691	0	307,691
53 1530	LEO RETIREMENT	54,849	71,202	71,202	0	71,202	0	71,202
53 1540	TIAA OPTIONAL RETIREMENT	11,519	10,446	10,446	0	10,446	0	10,446
53 1560	MEDICAL INSURANCE	391,850	494,677	486,363	0	486,363	0	486,363
53 1572	UNEMPLOYMENT COMPENSATN	21,996	0	0	0	0	0	0
53 1576	FLEX SPEND SAVINGS ACC	2,351	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	90,157	10,050	10,050	0	10,050	0	10,050
TOTAL PERSONAL SERVICES		4,392,484	5,177,732	5,081,462	0	5,081,462	0	5,081,462
53 2000	PURCHASED SERVICES	0	118,950	118,950	0	118,950	0	118,950
53 2100	PURCHASED CONTRACT SERV	122,656	0	0	0	0	0	0
53 2200	ENERGY SERVICES	2,326,174	2,400,518	2,349,184	0	2,349,184	0	2,349,184
53 2000	PURCHASED SERVICES	223,707	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,672,537	2,519,468	2,468,134	0	2,468,134	0	2,468,134
53 3000	SUPPLIES	255,147	355,288	355,288	0	355,288	0	355,288
TOTAL SUPPLIES		255,147	355,288	355,288	0	355,288	0	355,288
53 4000	PROPERTY, PLANT & EQUIP	76,312	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		76,312	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	140,679	23,706	23,706	0	23,706	0	23,706
TOTAL OTHER EXPENSES & ADJUSTMEN		140,679	23,706	23,706	0	23,706	0	23,706
53 7183	SCHOOL OF PHARMACY RESER	0	46,645	46,645	-2,308	44,337	-2,308	44,337
TOTAL RESERVES		0	46,645	46,645	-2,308	44,337	-2,308	44,337

## Fund Detail

### 16086 Elizabeth City State University 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		7,537,159	8,122,839	7,975,235	-2,308	7,972,927	-2,308	7,972,927
-----								
ESTIMATED RECEIPTS								
-----								
43	4170 UTILITY SERV REV	0	51,334	0	0	0	0	0
43	4190 PHYSICAL PLANT REV	399,800	225,294	225,294	0	225,294	0	225,294
43	4320 SURPLUS PROP SALE	0	2,787	2,787	0	2,787	0	2,787
43	4321 SALE OF SURPLUS PROP - N	6,788	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		406,588	279,415	228,081	0	228,081	0	228,081
-----								
NET APPROPRIATION		7,130,571	7,843,424	7,747,154	-2,308	7,744,846	-2,308	7,744,846



## Fund Detail

### 16086 Elizabeth City State University 1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	515,864	526,008	526,008	0	526,008	0	526,008
53 6881	UNC CAMPUS SCHOLARSHIPS	1,553,790	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6890	OTHER EDUCATIONAL AWARDS	673,503	1,389,178	1,389,178	0	1,389,178	0	1,389,178
TOTAL AID & PUBLIC ASSISTANCE		2,743,157	3,415,186	3,415,186	0	3,415,186	0	3,415,186
TOTAL REQUIREMENTS		2,743,157	3,415,186	3,415,186	0	3,415,186	0	3,415,186
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,743,157	3,415,186	3,415,186	0	3,415,186	0	3,415,186

## Fund Detail

**16086 Elizabeth City State University**  
 1252 Other Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8920	AGENCY CARRYFORWARD	431,553	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		431,553	0	0	0	0	0	0
TOTAL REQUIREMENTS		431,553	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8920	RETAINED APPROPRIATIONS	289,096	0	0	0	0	0	0
TOTAL RECEIPTS		289,096	0	0	0	0	0	0
NET APPROPRIATION		142,457	0	0	0	0	0	0

## Fund Detail

### 16086 Elizabeth City State University 1990 Multi-Activity

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	4,268,776	6,629,094	6,629,094	0	6,629,094	0	6,629,094
43 5811	RES ELDERLY TUITION WAIV	0	771	771	0	771	0	771
43 5812	RES TUITION SURCHARGE	53,939	72,290	72,290	0	72,290	0	72,290
43 5820	NON-RESIDENT TUITION	4,046,097	5,519,915	5,519,915	0	5,519,915	0	5,519,915
43 5821	NON-RES SPEC TAL WAIVERS	0	-44,471	-44,471	0	-44,471	0	-44,471
43 5823	NON-RES TUITION SURCHARG	39,880	7,909	7,909	0	7,909	0	7,909
43 5850	ACCRUED REVENUE ADJUSTME	-1,859,136	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		6,549,556	12,185,508	12,185,508	0	12,185,508	0	12,185,508
-----								
NET APPROPRIATION		-6,549,556	-12,185,508	-12,185,508	0	-12,185,508	0	-12,185,508

## Summary by Purpose

### 16088 Fayetteville State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	29,389,162	39,575,655	39,575,655	0	39,575,655	0	39,575,655
1102	SUMMER TERM INSTRUCTION	2,126,899	1,692,350	1,692,350	0	1,692,350	0	1,692,350
1103	EXTENSION INSTRUCTION	103,983	28,210	28,210	0	28,210	0	28,210
1109	ARRA Fiscal stabilizatio	2,801,044	0	0	0	0	0	0
1142	COMMUNITY SERVICES	168,415	167,512	167,512	0	167,512	0	167,512
1151	LIBRARIES	2,813,144	2,952,591	2,952,591	0	2,952,591	0	2,952,591
1152	GENERAL ACADEMIC SUPPORT	7,064,804	7,935,162	7,935,162	0	7,935,162	0	7,935,162
1160	STUDENT SERVICES	3,419,765	3,881,874	3,881,874	0	3,881,874	0	3,881,874
1170	INSTITUTIONAL SUPPORT	10,562,050	7,756,127	7,756,127	0	7,756,127	0	7,756,127
1180	PHYSICAL PLANT OPERATION	8,467,539	9,435,429	9,435,429	-16,110	9,419,319	-16,110	9,419,319
1230	STUDENT FINANCIAL AID	1,755,593	2,491,664	2,491,664	0	2,491,664	0	2,491,664
1252	OTHER RESERVES	2,437,067	0	0	0	0	0	0
1990	REGULAR TERM TUITION	-1,462	0	0	0	0	0	0
TOTAL REQUIREMENTS		71,108,003	75,916,574	75,916,574	-16,110	75,900,464	-16,110	75,900,464
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	461,907	281,552	281,552	0	281,552	0	281,552
1102	SUMMER TERM INSTRUCTION	1,752,717	1,470,408	1,470,408	0	1,470,408	0	1,470,408
1103	EXTENSION INSTRUCTION	82,105	28,210	28,210	0	28,210	0	28,210
1109	ARRA Fiscal stabilizatio	2,801,044	0	0	0	0	0	0
1142	COMMUNITY SERVICES	1,844	2,000	2,000	0	2,000	0	2,000
1151	LIBRARIES	2,855	5,500	5,500	0	5,500	0	5,500
1152	GENERAL ACADEMIC SUPPORT	1,416,017	1,520,557	1,520,557	0	1,520,557	0	1,520,557
1160	STUDENT SERVICES	155,188	160,620	160,620	0	160,620	0	160,620
1170	INSTITUTIONAL SUPPORT	54,199	0	0	0	0	0	0
1180	PHYSICAL PLANT OPERATION	7,334	45,051	45,051	0	45,051	0	45,051
1230	STUDENT FINANCIAL AID	123,600	0	0	0	0	0	0
1990	REGULAR TERM TUITION	12,206,159	15,418,566	15,418,566	0	15,418,566	0	15,418,566
TOTAL RECEIPTS		19,064,969	18,932,464	18,932,464	0	18,932,464	0	18,932,464

## Summary by Purpose

### 16088 Fayetteville State University

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		52,043,034	56,984,110	56,984,110	-16,110	56,968,000	-16,110	56,968,000

## Summary by Account

### 16088 Fayetteville State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	7,622,310	7,465,860	7,530,619	0	7,530,619	0	7,530,619
53 1150	EPA ACADEMIC SALARY	23,239,202	27,979,361	27,981,361	0	27,981,361	0	27,981,361
53 1210	SPA SALARIES	10,657,243	11,543,496	11,560,960	0	11,560,960	0	11,560,960
53 1230	SPA LEO SAL & WAGES-UNIV	716,451	895,858	899,890	0	899,890	0	899,890
53 1310	NONSTUDENT REG WAGES	626,778	-24,935	-15,207	0	-15,207	0	-15,207
53 1350	STUDENT REGULAR WAGE	180,288	144,639	132,411	0	132,411	0	132,411
53 1410	SPA OVERTIME PAYMENT	6,723	8,460	8,460	0	8,460	0	8,460
53 1420	NONSTUDENT REG WAGES	72,417	32,359	32,359	0	32,359	0	32,359
53 1460	SPA LONGEVITY PAY	122,244	96,004	96,004	0	96,004	0	96,004
53 1510	SOCIAL SEC CONTRIB-UNIV	3,127,831	3,622,336	3,564,587	0	3,564,587	0	3,564,587
53 1520	REG RETIRE CONTRIB-UNIV	2,229,651	2,661,018	2,661,018	0	2,661,018	0	2,661,018
53 1530	LAW OFCR RETIREMENT	102,092	116,814	117,246	0	117,246	0	117,246
53 1540	TIAA OPT RETIREMENT	1,761,466	2,144,054	2,144,054	0	2,144,054	0	2,144,054
53 1560	MED INS CONTRIB-UNIV	3,194,870	4,391,351	4,391,351	0	4,391,351	0	4,391,351
53 1572	UNEMPLOYMENT COMP	82,762	-8,586	-8,586	0	-8,586	0	-8,586
53 1576	FLEX SPEND ACCT SAV	48,555	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	313,836	200	200	0	200	0	200
TOTAL PERSONAL SERVICES		54,104,719	61,068,289	61,096,727	0	61,096,727	0	61,096,727
53 2000	PURCHASED CONTRACTUAL SE	4,844,976	4,989,365	4,985,404	0	4,985,404	0	4,985,404
53 2100	PURCHASED CONTRACT SERV	404,616	252,903	253,403	0	253,403	0	253,403
53 2150	ACADEMIC SERVICES	0	16,000	16,000	0	16,000	0	16,000
53 2200	UTILITY/ENERGY SERVICES	1,830,713	1,767,952	1,767,952	0	1,767,952	0	1,767,952
TOTAL PURCHASED SERVICES		7,080,305	7,026,220	7,022,759	0	7,022,759	0	7,022,759
53 3000	SUPPLIES	1,218,648	1,874,279	1,866,766	0	1,866,766	0	1,866,766
TOTAL SUPPLIES		1,218,648	1,874,279	1,866,766	0	1,866,766	0	1,866,766
53 4000	PROPERTY, PLANT, & EQUIP	1,680,180	2,086,920	2,069,456	0	2,069,456	0	2,069,456
53 4600	ART,OTH ARTIFACTS & LIT	1,241,651	1,109,074	1,109,074	0	1,109,074	0	1,109,074
TOTAL PROPERTY, PLANT & EQUIPMT		2,921,831	3,195,994	3,178,530	0	3,178,530	0	3,178,530
53 5000	OTHER EXPENSES & ADJUST	1,160,291	398,534	398,534	0	398,534	0	398,534

## Summary by Account

### 16088 Fayetteville State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	OTHER EXPENSES & ADJUSTMEN	1,160,291	398,534	398,534	0	398,534	0	398,534
-----								
53	6810 APPROPRIATED GRANTS	396,513	601,984	601,984	0	601,984	0	601,984
53	6875 GRAD ASST TUITION WAIV	48,606	31,417	31,417	0	31,417	0	31,417
53	6881 UNC CAMPUS SCHOLARSHIPS	347,036	320,000	320,000	0	320,000	0	320,000
53	6890 OTHER EDUCATIONAL AWARDS	913,348	1,361,165	1,361,165	0	1,361,165	0	1,361,165
53	6893 OTHER ED AWARDS-GRANTS	0	177,098	177,098	0	177,098	0	177,098
-----								
TOTAL	AID & PUBLIC ASSISTANCE	1,705,503	2,491,664	2,491,664	0	2,491,664	0	2,491,664
-----								
53	7148 BLDG RES-NURSE ED & RSCH	0	515,994	515,994	-16,110	499,884	-16,110	499,884
53	7171 CAMPUS FLEX NEGATIVE RES	0	-674,400	-674,400	0	-674,400	0	-674,400
-----								
TOTAL	RESERVES	0	-158,406	-158,406	-16,110	-174,516	-16,110	-174,516
-----								
53	8010 FLEX BENEFIT TRAN TO OSC	0	20,000	20,000	0	20,000	0	20,000
53	8500 MANDATORY INTRA-INST TRN	50,205	0	0	0	0	0	0
53	8600 NON-MANDATORY TRANSFERS	77,781	0	0	0	0	0	0
53	8920 DEF OBLIG/RET RECEIPT	2,788,720	0	0	0	0	0	0
-----								
TOTAL	INTRAGOVERNMENTAL TRANSACT	2,916,706	20,000	20,000	0	20,000	0	20,000
-----								
TOTAL	REQUIREMENTS	71,108,003	75,916,574	75,916,574	-16,110	75,900,464	-16,110	75,900,464
-----								
ESTIMATED RECEIPTS								
-----								
43	2137 FEDERAL GRANTS	29,679	0	0	0	0	0	0
43	2138 FEDERAL GRANTS	9,303	0	0	0	0	0	0
43	2521 RESTR STATE C & G	79,517	35,000	35,000	0	35,000	0	35,000
43	2990 SA-FISCAL STABILIZATION	2,801,044	0	0	0	0	0	0
43	4190 OTHER SALES & SERVICES	0	274,552	274,552	0	274,552	0	274,552
43	4195 UNIV/CC AUXIL SERVICES	365,067	0	0	0	0	0	0
43	4320 SURPLUS PROP SALE	0	19,051	19,051	0	19,051	0	19,051
43	4321 SURPLUS PROPERTY SALES	7,334	0	0	0	0	0	0

## Summary by Account

### 16088 Fayetteville State University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 5500	MISCELLANEOUS INCOME	2,855	5,500	5,500	0	5,500	0	5,500
43 5801	T&F BAD DEBT OFFSET	-273,654	0	0	0	0	0	0
43 5810	RESIDENT TUITION	10,178,781	12,232,148	12,232,148	0	12,232,148	0	12,232,148
43 5811	RES ELDERLY TUITION WAIV	-4,111	10,808	10,808	0	10,808	0	10,808
43 5812	RES TUITION SURCHARGE	150,451	17,327	17,327	0	17,327	0	17,327
43 5820	NON-RESIDENT TUITION	2,837,117	4,707,064	4,707,064	0	4,707,064	0	4,707,064
43 5821	NON-RES SPEC TAL WAIVERS	-22,364	-42,049	-42,049	0	-42,049	0	-42,049
43 5822	NON-RES GRAD ASST WAIVER	-10,706	-36,324	-36,324	0	-36,324	0	-36,324
43 5823	NON-RES TUITION SURCHARG	22,527	0	0	0	0	0	0
43 5830	OTHER FEES	7,886	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	0	28,210	28,210	0	28,210	0	28,210
43 5832	APPLICATION FEE	157,896	83,750	83,750	0	83,750	0	83,750
43 5833	EDUCATION/TECHNICAL FEE	1,336,472	1,520,557	1,520,557	0	1,520,557	0	1,520,557
43 5834	SPECIAL FEES	0	76,870	76,870	0	76,870	0	76,870
43 5850	ACCRUED REV ADJUSTMENT	1,205,147	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	5,221	0	0	0	0	0	0
43 7990	MISC INCOME	9,626	0	0	0	0	0	0
53 8360	AGENCY REIMBURSEMENTS	9,437	0	0	0	0	0	0
43 8600	NONMAND INTRA-TRF	77,781	0	0	0	0	0	0
43 8920	MANDTORY INTRA-TRF	82,663	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		19,064,969	18,932,464	18,932,464	0	18,932,464	0	18,932,464
-----								
NET APPROPRIATION		52,043,034	56,984,110	56,984,110	-16,110	56,968,000	-16,110	56,968,000



## Position Counts Summary by Purpose

### 16088 Fayetteville State University

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	410.010	410.010	410.010	.000	410.010	.000	410.010
1102	SUMMER TERM INSTRUCTION	14.680	14.680	14.680	.000	14.680	.000	14.680
1142	COMMUNITY SERVICES	4.510	4.510	4.510	.000	4.510	.000	4.510
1151	LIBRARIES	33.000	33.000	33.000	.000	33.000	.000	33.000
1152	GENERAL ACADEMIC SUPPORT	60.850	60.850	60.850	.000	60.850	.000	60.850
1160	STUDENT SERVICES	56.270	56.270	56.270	.000	56.270	.000	56.270
1170	INSTITUTIONAL SUPPORT	96.400	96.400	96.400	.000	96.400	.000	96.400
1180	PHYSICAL PLANT OPERATION	159.850	167.150	167.150	.000	167.150	.000	167.150
TOTAL REQUIREMENTS		835.570	842.870	842.870	.000	842.870	.000	842.870

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## Position Counts Summary by Account

### 16088 Fayetteville State University

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	88.560	88.560	88.560	.000	88.560	.000	88.560
53 1150	EPA ACADEMIC SALARY	351.140	351.140	351.140	.000	351.140	.000	351.140
53 1210	SPA SALARIES	392.770	392.770	392.770	.000	392.770	.000	392.770
53 1230	SPA LEO SAL & WAGES-UNIV	3.100	3.100	3.100	.000	3.100	.000	3.100
53 7148	BLDG RES-NURSE ED & RSCH	.000	7.300	7.300	.000	7.300	.000	7.300
-----								
TOTAL REQUIREMENTS		835.570	842.870	842.870	.000	842.870	.000	842.870
-----								

## Fund Detail

### 16088 Fayetteville State University 1101 Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	979,833	1,743,562	1,743,562	0	1,743,562	0	1,743,562
53 1150	EPA ACADEMIC SALARY	19,706,644	26,579,236	26,579,236	0	26,579,236	0	26,579,236
53 1210	SPA SALARIES	1,660,151	1,861,717	1,861,717	0	1,861,717	0	1,861,717
53 1310	NONSTUDENT REG WAGES	214,644	13,171	13,171	0	13,171	0	13,171
53 1350	STUDENT REGULAR WAGE	27,903	23,270	23,270	0	23,270	0	23,270
53 1410	SPA OVERTIME PAYMENT	854	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAY	24,834	18,369	18,369	0	18,369	0	18,369
53 1510	SOCIAL SEC CONTRIB-UNIV	1,635,802	2,243,355	2,243,355	0	2,243,355	0	2,243,355
53 1520	REG RETIRE CONTRIB-UNIV	820,702	1,310,296	1,310,296	0	1,310,296	0	1,310,296
53 1540	TIAA OPT RETIREMENT	1,415,548	1,753,727	1,753,727	0	1,753,727	0	1,753,727
53 1560	MED INS CONTRIB-UNIV	1,383,451	2,329,363	2,329,363	0	2,329,363	0	2,329,363
53 1572	UNEMPLOYMENT COMP	40,231	3,926	3,926	0	3,926	0	3,926
53 1630	WORKERS COMPENSATION	160,649	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		28,071,246	37,879,992	37,879,992	0	37,879,992	0	37,879,992
53 2000	PURCHASED CONTRACTUAL SE	0	973,717	973,717	0	973,717	0	973,717
53 2150	ACADEMIC SERVICES	0	16,000	16,000	0	16,000	0	16,000
53 2100	PURCHASED CONTRACT SERV	44,003	4,800	4,800	0	4,800	0	4,800
53 2000	PURCHASED CONTRACTUAL SE	548,666	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		592,669	994,517	994,517	0	994,517	0	994,517
53 3000	SUPPLIES	319,538	429,162	429,162	0	429,162	0	429,162
TOTAL SUPPLIES		319,538	429,162	429,162	0	429,162	0	429,162
53 4000	PROPERTY, PLANT, & EQUIP	299,988	795,462	795,462	0	795,462	0	795,462
TOTAL PROPERTY, PLANT & EQUIPMT		299,988	795,462	795,462	0	795,462	0	795,462
53 5000	OTHER EXPENSES & ADJUST	105,721	150,922	150,922	0	150,922	0	150,922
TOTAL OTHER EXPENSES & ADJUSTMEN		105,721	150,922	150,922	0	150,922	0	150,922
53 7171	CAMPUS FLEX NEGATIVE RES	0	-674,400	-674,400	0	-674,400	0	-674,400
TOTAL RESERVES		0	-674,400	-674,400	0	-674,400	0	-674,400

## Fund Detail

### 16088 Fayetteville State University 1101 Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		29,389,162	39,575,655	39,575,655	0	39,575,655	0	39,575,655
-----								
ESTIMATED RECEIPTS								
-----								
43	2521 RESTR STATE C & G	79,517	35,000	35,000	0	35,000	0	35,000
43	4190 OTHER SALES & SERVICES	0	246,552	246,552	0	246,552	0	246,552
43	4195 UNIV/CC AUXIL SERVICES	365,067	0	0	0	0	0	0
43	5830 OTHER FEES	7,886	0	0	0	0	0	0
53	8360 AGENCY REIMBURSEMENTS	9,437	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		461,907	281,552	281,552	0	281,552	0	281,552
-----								
NET APPROPRIATION		28,927,255	39,294,103	39,294,103	0	39,294,103	0	39,294,103

## Fund Detail

### 16088 Fayetteville State University 1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	58,000	10,000	68,000	0	68,000	0	68,000
53 1150	EPA ACADEMIC SALARY	1,304,314	1,227,245	1,229,245	0	1,229,245	0	1,229,245
53 1210	SPA SALARIES	33,450	27,500	27,500	0	27,500	0	27,500
53 1310	NONSTUDENT REG WAGES	35,004	22,000	31,728	0	31,728	0	31,728
53 1350	STUDENT REGULAR WAGE	12,713	26,868	14,640	0	14,640	0	14,640
53 1460	SPA LONGEVITY PAY	668	426	426	0	426	0	426
53 1510	SOCIAL SEC CONTRIB-UNIV	109,203	100,576	42,576	0	42,576	0	42,576
53 1520	REG RETIRE CONTRIB-UNIV	56,473	41,735	41,735	0	41,735	0	41,735
53 1540	TIAA OPT RETIREMENT	61,887	51,319	51,319	0	51,319	0	51,319
53 1560	MED INS CONTRIB-UNIV	4,160	24,959	24,959	0	24,959	0	24,959
53 1572	UNEMPLOYMENT COMP	9,871	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,685,743	1,532,628	1,532,128	0	1,532,128	0	1,532,128
53 2000	PURCHASED CONTRACTUAL SE	0	33,182	33,182	0	33,182	0	33,182
53 2100	PURCHASED CONTRACT SERV	1,374	0	500	0	500	0	500
53 2000	PURCHASED CONTRACTUAL SE	50,259	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		51,633	33,182	33,682	0	33,682	0	33,682
53 3000	SUPPLIES	6,864	19,500	19,500	0	19,500	0	19,500
TOTAL SUPPLIES		6,864	19,500	19,500	0	19,500	0	19,500
53 4000	PROPERTY, PLANT, & EQUIP	0	21,238	21,238	0	21,238	0	21,238
TOTAL PROPERTY, PLANT & EQUIPMT		0	21,238	21,238	0	21,238	0	21,238
53 5000	OTHER EXPENSES & ADJUST	35,888	85,802	85,802	0	85,802	0	85,802
TOTAL OTHER EXPENSES & ADJUSTMEN		35,888	85,802	85,802	0	85,802	0	85,802
53 8600	NON-MANDATORY TRANSFERS	77,781	0	0	0	0	0	0
53 8920	DEF OBLIG/RET RECEIPT	268,990	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		346,771	0	0	0	0	0	0

## Fund Detail

### 16088 Fayetteville State University 1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL	REQUIREMENTS	2,126,899	1,692,350	1,692,350	0	1,692,350	0	1,692,350
-----								
ESTIMATED RECEIPTS								
-----								
43	5801 T&F BAD DEBT OFFSET	-48	0	0	0	0	0	0
43	5810 RESIDENT TUITION	1,358,075	1,261,771	1,261,771	0	1,261,771	0	1,261,771
43	5820 NON-RESIDENT TUITION	208,637	208,637	208,637	0	208,637	0	208,637
43	5850 ACCRUED REV ADJUSTMENT	108,272	0	0	0	0	0	0
43	8600 NONMAND INTRA-TRF	77,781	0	0	0	0	0	0
-----								
TOTAL	RECEIPTS	1,752,717	1,470,408	1,470,408	0	1,470,408	0	1,470,408
-----								
NET	APPROPRIATION	374,182	221,942	221,942	0	221,942	0	221,942

## Fund Detail

### 16088 Fayetteville State University 1103 Non-Credit and Receipts

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1150	EPA ACADEMIC SALARY	2,167	0	0	0	0	0	0
53 1310	NONSTUDENT REG WAGES	7,330	8,750	8,750	0	8,750	0	8,750
53 1350	STUDENT REGULAR WAGE	1,360	584	584	0	584	0	584
53 1510	SOCIAL SEC CONTRIB-UNIV	652	716	716	0	716	0	716
53 1520	REG RETIRE CONTRIB-UNIV	63	10	10	0	10	0	10
53 1540	TIAA OPT RETIREMENT	257	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	1,509	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		13,338	10,060	10,060	0	10,060	0	10,060
53 2000	PURCHASED CONTRACTUAL SE	356	5,120	5,120	0	5,120	0	5,120
TOTAL PURCHASED SERVICES		356	5,120	5,120	0	5,120	0	5,120
53 3000	SUPPLIES	941	3,030	3,030	0	3,030	0	3,030
TOTAL SUPPLIES		941	3,030	3,030	0	3,030	0	3,030
53 5000	OTHER EXPENSES & ADJUST	6,685	10,000	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN		6,685	10,000	10,000	0	10,000	0	10,000
53 8920	DEF OBLIG/RET RECEIPT	82,663	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		82,663	0	0	0	0	0	0
TOTAL REQUIREMENTS		103,983	28,210	28,210	0	28,210	0	28,210
ESTIMATED RECEIPTS								
43 5801	T&F BAD DEBT OFFSET	-558	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	0	28,210	28,210	0	28,210	0	28,210
43 8920	MANDTORY INTRA-TRF	82,663	0	0	0	0	0	0





## Fund Detail

### 16088 Fayetteville State University 1109 ARRA Fiscal stabilizatio

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1150	EPA ACADEMIC SALARY	2,226,077	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	170,295	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	194,782	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	209,890	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,801,044	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,801,044	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2990	SA-FISCAL STABILIZATION	2,801,044	0	0	0	0	0	0
TOTAL RECEIPTS		2,801,044	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16088 Fayetteville State University 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	76,237	78,680	78,680	0	78,680	0	78,680
53 1210	SPA SALARIES	26,861	26,673	26,673	0	26,673	0	26,673
53 1310	NONSTUDENT REG WAGES	24,640	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	9,553	5,320	5,320	0	5,320	0	5,320
53 1520	REG RETIRE CONTRIB-UNIV	6,432	5,581	5,581	0	5,581	0	5,581
53 1540	TIAA OPT RETIREMENT	3,675	1,531	1,531	0	1,531	0	1,531
53 1560	MED INS CONTRIB-UNIV	10,961	11,395	11,395	0	11,395	0	11,395
TOTAL PERSONAL SERVICES		158,359	129,180	129,180	0	129,180	0	129,180
53 2000	PURCHASED CONTRACTUAL SE	0	803	803	0	803	0	803
53 2100	PURCHASED CONTRACTUAL SERV	0	37,439	37,439	0	37,439	0	37,439
53 2000	PURCHASED CONTRACTUAL SE	1,414	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,414	38,242	38,242	0	38,242	0	38,242
53 3000	SUPPLIES	7,827	24	24	0	24	0	24
TOTAL SUPPLIES		7,827	24	24	0	24	0	24
53 4000	PROPERTY, PLANT, & EQUIP	815	66	66	0	66	0	66
TOTAL PROPERTY, PLANT & EQUIPMT		815	66	66	0	66	0	66
TOTAL REQUIREMENTS		168,415	167,512	167,512	0	167,512	0	167,512
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	0	2,000	2,000	0	2,000	0	2,000
43 7990	MISC INCOME	1,844	0	0	0	0	0	0
TOTAL RECEIPTS		1,844	2,000	2,000	0	2,000	0	2,000

## Fund Detail

**16088 Fayetteville State University**  
1142 Community Services

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
	NET APPROPRIATION	166,571	165,512	165,512	0	165,512	0	165,512

## Fund Detail

### 16088 Fayetteville State University 1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	505,264	530,366	530,366	0	530,366	0	530,366
53 1210	SPA SALARIES	507,885	695,060	695,060	0	695,060	0	695,060
53 1310	NONSTUDENT REG WAGES	20,180	4,288	4,288	0	4,288	0	4,288
53 1350	STUDENT REGULAR WAGE	0	1,600	1,600	0	1,600	0	1,600
53 1420	NONSTUDENT REG WAGES	5,978	4,286	4,286	0	4,286	0	4,286
53 1460	SPA LONGEVITY PAY	7,059	11,262	11,262	0	11,262	0	11,262
53 1510	SOCIAL SEC CONTRIB-UNIV	77,313	94,292	94,292	0	94,292	0	94,292
53 1520	REG RETIRE CONTRIB-UNIV	85,515	101,463	101,463	0	101,463	0	101,463
53 1540	TIAA OPT RETIREMENT	5,100	15,931	15,931	0	15,931	0	15,931
53 1560	MED INS CONTRIB-UNIV	106,024	169,896	169,896	0	169,896	0	169,896
53 1572	UNEMPLOYMENT COMP	472	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,320,790	1,628,444	1,628,444	0	1,628,444	0	1,628,444
53 2000	PURCHASED CONTRACTUAL SE	0	42,274	42,274	0	42,274	0	42,274
53 2100	PURCHASED CONTRACT SERV	0	-95,025	-95,025	0	-95,025	0	-95,025
53 2000	PURCHASED CONTRACTUAL SE	34,304	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		34,304	-52,751	-52,751	0	-52,751	0	-52,751
53 3000	SUPPLIES	21,945	22,584	22,584	0	22,584	0	22,584
TOTAL SUPPLIES		21,945	22,584	22,584	0	22,584	0	22,584
53 4000	PROPERTY, PLANT, & EQUIP	170,492	245,240	245,240	0	245,240	0	245,240
53 4600	ART,OTH ARTIFACTS & LIT	1,241,651	1,109,074	1,109,074	0	1,109,074	0	1,109,074
53 4000	PROPERTY, PLANT, & EQUIP	1,337	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,413,480	1,354,314	1,354,314	0	1,354,314	0	1,354,314
53 5000	OTHER EXPENSES & ADJUST	22,625	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		22,625	0	0	0	0	0	0

## Fund Detail

**16088 Fayetteville State University**  
1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		2,813,144	2,952,591	2,952,591	0	2,952,591	0	2,952,591
-----								
ESTIMATED RECEIPTS								
-----								
43 5500	MISCELLANEOUS INCOME	2,855	5,500	5,500	0	5,500	0	5,500
TOTAL RECEIPTS		2,855	5,500	5,500	0	5,500	0	5,500
-----								
NET APPROPRIATION		2,810,289	2,947,091	2,947,091	0	2,947,091	0	2,947,091

## Fund Detail

### 16088 Fayetteville State University 1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,975,192	2,149,336	2,149,336	0	2,149,336	0	2,149,336
53 1150	EPA ACADEMIC SALARY	0	172,880	172,880	0	172,880	0	172,880
53 1210	SPA SALARIES	1,559,453	1,279,384	1,296,848	0	1,296,848	0	1,296,848
53 1310	NONSTUDENT REG WAGES	104,268	17,122	17,122	0	17,122	0	17,122
53 1350	STUDENT REGULAR WAGE	135,830	92,317	92,317	0	92,317	0	92,317
53 1410	SPA OVERTIME PAYMENT	141	350	350	0	350	0	350
53 1420	NONSTUDENT REG WAGES	80	1,500	1,500	0	1,500	0	1,500
53 1460	SPA LONGEVITY PAY	16,143	8,529	8,529	0	8,529	0	8,529
53 1510	SOCIAL SEC CONTRIB-UNIV	254,991	283,836	283,836	0	283,836	0	283,836
53 1520	REG RETIRE CONTRIB-UNIV	249,146	260,519	260,519	0	260,519	0	260,519
53 1540	TIAA OPT RETIREMENT	81,510	132,430	132,430	0	132,430	0	132,430
53 1560	MED INS CONTRIB-UNIV	268,780	335,719	335,719	0	335,719	0	335,719
53 1630	WORKERS COMPENSATION	9,940	100	100	0	100	0	100
TOTAL PERSONAL SERVICES		4,655,474	4,734,022	4,751,486	0	4,751,486	0	4,751,486
53 2000	PURCHASED CONTRACTUAL SE	0	1,346,470	1,346,470	0	1,346,470	0	1,346,470
53 2100	PURCHASED CONTRACT SERV	51,154	44,843	44,843	0	44,843	0	44,843
53 2200	UTILITY/ENERGY SERVICES	0	3,000	3,000	0	3,000	0	3,000
53 2000	PURCHASED CONTRACTUAL SE	1,311,421	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,362,575	1,394,313	1,394,313	0	1,394,313	0	1,394,313
53 3000	SUPPLIES	129,602	988,863	988,863	0	988,863	0	988,863
TOTAL SUPPLIES		129,602	988,863	988,863	0	988,863	0	988,863
53 4000	PROPERTY, PLANT, & EQUIP	632,295	766,682	749,218	0	749,218	0	749,218
TOTAL PROPERTY, PLANT & EQUIPMT		632,295	766,682	749,218	0	749,218	0	749,218
53 5000	OTHER EXPENSES & ADJUST	284,858	51,282	51,282	0	51,282	0	51,282
TOTAL OTHER EXPENSES & ADJUSTMEN		284,858	51,282	51,282	0	51,282	0	51,282

## Fund Detail

### 16088 Fayetteville State University 1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		7,064,804	7,935,162	7,935,162	0	7,935,162	0	7,935,162
-----								
ESTIMATED RECEIPTS								
-----								
43 5801	T&F BAD DEBT OFFSET	-16,423	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	1,336,472	1,520,557	1,520,557	0	1,520,557	0	1,520,557
43 5850	ACCRUED REV ADJUSTMENT	95,968	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,416,017	1,520,557	1,520,557	0	1,520,557	0	1,520,557
-----								
NET APPROPRIATION		5,648,787	6,414,605	6,414,605	0	6,414,605	0	6,414,605

## Fund Detail

### 16088 Fayetteville State University 1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,250,241	1,312,058	1,318,817	0	1,318,817	0	1,318,817
53 1210	SPA SALARIES	1,018,847	1,258,632	1,258,632	0	1,258,632	0	1,258,632
53 1310	NONSTUDENT REG WAGES	23,116	21,084	21,084	0	21,084	0	21,084
53 1350	STUDENT REGULAR WAGE	167	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENT	49	350	350	0	350	0	350
53 1420	NONSTUDENT REG WAGES	0	1,500	1,500	0	1,500	0	1,500
53 1460	SPA LONGEVITY PAY	4,254	6,007	6,007	0	6,007	0	6,007
53 1510	SOCIAL SEC CONTRIB-UNIV	169,221	190,164	190,164	0	190,164	0	190,164
53 1520	REG RETIRE CONTRIB-UNIV	161,161	188,232	188,232	0	188,232	0	188,232
53 1540	TIAA OPT RETIREMENT	50,169	72,234	72,234	0	72,234	0	72,234
53 1560	MED INS CONTRIB-UNIV	230,792	284,040	284,040	0	284,040	0	284,040
53 1572	UNEMPLOYMENT COMP	3,263	-18,512	-18,512	0	-18,512	0	-18,512
53 1630	WORKERS COMPENSATION	10,805	100	100	0	100	0	100
TOTAL PERSONAL SERVICES		2,922,085	3,315,889	3,322,648	0	3,322,648	0	3,322,648
53 2000	PURCHASED CONTRACTUAL SE	0	393,230	393,230	0	393,230	0	393,230
53 2100	PURCHASED CONTRACT SERV	19,950	23,842	23,842	0	23,842	0	23,842
53 2000	PURCHASED CONTRACTUAL SE	330,131	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		350,081	417,072	417,072	0	417,072	0	417,072
53 3000	SUPPLIES	32,884	49,413	42,654	0	42,654	0	42,654
TOTAL SUPPLIES		32,884	49,413	42,654	0	42,654	0	42,654
53 4000	PROPERTY, PLANT, & EQUIP	32,076	9,500	9,500	0	9,500	0	9,500
TOTAL PROPERTY, PLANT & EQUIPMT		32,076	9,500	9,500	0	9,500	0	9,500
53 5000	OTHER EXPENSES & ADJUST	82,639	90,000	90,000	0	90,000	0	90,000
TOTAL OTHER EXPENSES & ADJUSTMEN		82,639	90,000	90,000	0	90,000	0	90,000



## Fund Detail

**16088 Fayetteville State University**  
1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		3,419,765	3,881,874	3,881,874	0	3,881,874	0	3,881,874
-----								
ESTIMATED RECEIPTS								
-----								
43 5801	T&F BAD DEBT OFFSET	167	0	0	0	0	0	0
43 5832	APPLICATION FEE	157,896	83,750	83,750	0	83,750	0	83,750
43 5834	SPECIAL FEES	0	76,870	76,870	0	76,870	0	76,870
43 5850	ACCRUED REV ADJUSTMENT	-2,875	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		155,188	160,620	160,620	0	160,620	0	160,620
-----								
NET APPROPRIATION		3,264,577	3,721,254	3,721,254	0	3,721,254	0	3,721,254

## Fund Detail

### 16088 Fayetteville State University 1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,681,043	1,573,693	1,573,693	0	1,573,693	0	1,573,693
53 1210	SPA SALARIES	2,947,318	3,011,465	3,011,465	0	3,011,465	0	3,011,465
53 1310	NONSTUDENT REG WAGES	125,321	4,400	4,400	0	4,400	0	4,400
53 1350	STUDENT REGULAR WAGE	1,117	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENT	360	3,880	3,880	0	3,880	0	3,880
53 1420	NONSTUDENT REG WAGES	63	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAY	34,778	35,552	35,552	0	35,552	0	35,552
53 1510	SOCIAL SEC CONTRIB-UNIV	412,341	373,066	373,066	0	373,066	0	373,066
53 1520	REG RETIRE CONTRIB-UNIV	391,540	389,832	389,832	0	389,832	0	389,832
53 1540	TIAA OPT RETIREMENT	143,320	117,741	117,741	0	117,741	0	117,741
53 1560	MED INS CONTRIB-UNIV	463,567	519,838	519,838	0	519,838	0	519,838
53 1572	UNEMPLOYMENT COMP	3,376	3,000	3,000	0	3,000	0	3,000
53 1576	FLEX SPEND ACCT SAV	48,555	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	5,096	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,257,795	6,032,467	6,032,467	0	6,032,467	0	6,032,467
53 2000	PURCHASED CONTRACTUAL SE	0	1,391,231	1,391,231	0	1,391,231	0	1,391,231
53 2100	PURCHASED CONTRACT SERV	249,420	225,174	225,174	0	225,174	0	225,174
53 2200	UTILITY/ENERGY SERVICES	9,063	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	1,795,239	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,053,722	1,616,405	1,616,405	0	1,616,405	0	1,616,405
53 3000	SUPPLIES	236,743	4,579	4,579	0	4,579	0	4,579
TOTAL SUPPLIES		236,743	4,579	4,579	0	4,579	0	4,579
53 4000	PROPERTY, PLANT, & EQUIP	462,985	78,176	78,176	0	78,176	0	78,176
TOTAL PROPERTY, PLANT & EQUIPMT		462,985	78,176	78,176	0	78,176	0	78,176
53 5000	OTHER EXPENSES & ADJUST	550,690	4,500	4,500	0	4,500	0	4,500
TOTAL OTHER EXPENSES & ADJUSTMEN		550,690	4,500	4,500	0	4,500	0	4,500
53 8010	FLEX BENEFIT TRAN TO OSC	0	20,000	20,000	0	20,000	0	20,000
53 8500	MANDATORY INTRA-INST TRN	115	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		115	20,000	20,000	0	20,000	0	20,000

## Fund Detail

**16088 Fayetteville State University**  
 1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		10,562,050	7,756,127	7,756,127	0	7,756,127	0	7,756,127
-----								
ESTIMATED RECEIPTS								
-----								
43	2137 FEDERAL GRANTS	29,679	0	0	0	0	0	0
43	2138 FEDERAL GRANTS	9,303	0	0	0	0	0	0
43	5850 ACCRUED REV ADJUSTMENT	2,214	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	5,221	0	0	0	0	0	0
43	7990 MISC INCOME	7,782	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		54,199	0	0	0	0	0	0
-----								
NET APPROPRIATION		10,507,851	7,756,127	7,756,127	0	7,756,127	0	7,756,127

## Fund Detail

### 16088 Fayetteville State University 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	96,500	68,165	68,165	0	68,165	0	68,165
53 1210	SPA SALARIES	2,903,278	3,383,065	3,383,065	0	3,383,065	0	3,383,065
53 1230	SPA LEO SAL & WAGES-UNIV	716,451	895,858	899,890	0	899,890	0	899,890
53 1310	NONSTUDENT REG WAGES	72,275	-115,750	-115,750	0	-115,750	0	-115,750
53 1350	STUDENT REGULAR WAGE	1,198	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENT	5,319	3,880	3,880	0	3,880	0	3,880
53 1420	NONSTUDENT REG WAGES	66,296	25,073	25,073	0	25,073	0	25,073
53 1460	SPA LONGEVITY PAY	34,508	15,859	15,859	0	15,859	0	15,859
53 1510	SOCIAL SEC CONTRIB-UNIV	288,460	331,011	331,262	0	331,262	0	331,262
53 1520	REG RETIRE CONTRIB-UNIV	263,837	363,350	363,350	0	363,350	0	363,350
53 1530	LAW OFCR RETIREMENT	102,092	116,814	117,246	0	117,246	0	117,246
53 1540	TIAA OPT RETIREMENT	0	-859	-859	0	-859	0	-859
53 1560	MED INS CONTRIB-UNIV	515,736	716,141	716,141	0	716,141	0	716,141
53 1572	UNEMPLOYMENT COMP	25,549	3,000	3,000	0	3,000	0	3,000
53 1630	WORKERS COMPENSATION	127,346	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,218,845	5,805,607	5,810,322	0	5,810,322	0	5,810,322
53 2000	PURCHASED CONTRACTUAL SE	0	803,338	799,377	0	799,377	0	799,377
53 2100	PURCHASED CONTRACT SERV	38,715	11,830	11,830	0	11,830	0	11,830
53 2200	UTILITY/ENERGY SERVICES	1,821,650	1,764,952	1,764,952	0	1,764,952	0	1,764,952
53 2000	PURCHASED CONTRACTUAL SE	774,648	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,635,013	2,580,120	2,576,159	0	2,576,159	0	2,576,159
53 3000	SUPPLIES	462,304	357,124	356,370	0	356,370	0	356,370
TOTAL SUPPLIES		462,304	357,124	356,370	0	356,370	0	356,370
53 4000	PROPERTY, PLANT, & EQUIP	80,192	170,556	170,556	0	170,556	0	170,556
TOTAL PROPERTY, PLANT & EQUIPMT		80,192	170,556	170,556	0	170,556	0	170,556
53 5000	OTHER EXPENSES & ADJUST	71,185	6,028	6,028	0	6,028	0	6,028
TOTAL OTHER EXPENSES & ADJUSTMEN		71,185	6,028	6,028	0	6,028	0	6,028
53 7148	BLDG RES-NURSE ED & RSCH	0	515,994	515,994	-16,110	499,884	-16,110	499,884
TOTAL RESERVES		0	515,994	515,994	-16,110	499,884	-16,110	499,884

## Fund Detail

**16088 Fayetteville State University**  
 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		8,467,539	9,435,429	9,435,429	-16,110	9,419,319	-16,110	9,419,319
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SALES & SERVICES	0	26,000	26,000	0	26,000	0	26,000
43	4320 SURPLUS PROP SALE	0	19,051	19,051	0	19,051	0	19,051
43	4321 SURPLUS PROPERTY SALES	7,334	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		7,334	45,051	45,051	0	45,051	0	45,051
-----								
NET APPROPRIATION		8,460,205	9,390,378	9,390,378	-16,110	9,374,268	-16,110	9,374,268

## Fund Detail

### 16088 Fayetteville State University 1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	396,513	601,984	601,984	0	601,984	0	601,984
53 6875	GRAD ASST TUITION WAIV	48,606	31,417	31,417	0	31,417	0	31,417
53 6881	UNC CAMPUS SCHOLARSHIPS	347,036	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	913,348	1,361,165	1,361,165	0	1,361,165	0	1,361,165
53 6893	OTHER ED AWARDS-GRANTS	0	177,098	177,098	0	177,098	0	177,098
TOTAL AID & PUBLIC ASSISTANCE		1,705,503	2,491,664	2,491,664	0	2,491,664	0	2,491,664
53 8500	MANDATORY INTRA-INST TRN	50,090	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		50,090	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,755,593	2,491,664	2,491,664	0	2,491,664	0	2,491,664
ESTIMATED RECEIPTS								
43 5850	ACCRUED REV ADJUSTMENT	123,600	0	0	0	0	0	0
TOTAL RECEIPTS		123,600	0	0	0	0	0	0
NET APPROPRIATION		1,631,993	2,491,664	2,491,664	0	2,491,664	0	2,491,664

## Fund Detail

**16088 Fayetteville State University**  
 1252 Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8920	DEF OBLIG/RET RECEIPT	2,437,067	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,437,067	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,437,067	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,437,067	0	0	0	0	0	0

## Fund Detail

### 16088 Fayetteville State University 1990 Multi-Activity

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2000 PURCHASED CONTRACTUAL SE	-1,462	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		-1,462	0	0	0	0	0	0
TOTAL REQUIREMENTS		-1,462	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	5801 T&F BAD DEBT OFFSET	-256,792	0	0	0	0	0	0
43	5810 RESIDENT TUITION	8,820,706	10,970,377	10,970,377	0	10,970,377	0	10,970,377
43	5811 RES ELDERLY TUITION WAIV	-4,111	10,808	10,808	0	10,808	0	10,808
43	5812 RES TUITION SURCHARGE	150,451	17,327	17,327	0	17,327	0	17,327
43	5820 NON-RESIDENT TUITION	2,628,480	4,498,427	4,498,427	0	4,498,427	0	4,498,427
43	5821 NON-RES SPEC TAL WAIVERS	-22,364	-42,049	-42,049	0	-42,049	0	-42,049
43	5822 NON-RES GRAD ASST WAIVER	-10,706	-36,324	-36,324	0	-36,324	0	-36,324
43	5823 NON-RES TUITION SURCHARG	22,527	0	0	0	0	0	0
43	5850 ACCRUED REV ADJUSTMENT	877,968	0	0	0	0	0	0
TOTAL RECEIPTS		12,206,159	15,418,566	15,418,566	0	15,418,566	0	15,418,566
NET APPROPRIATION		-12,207,621	-15,418,566	-15,418,566	0	-15,418,566	0	-15,418,566



## Summary by Purpose

### 16090 North Carolina Central University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	55,803,878	72,719,060	70,999,871	0	70,999,871	0	70,999,871
1102	SUMMER TERM INSTRUCTION	2,173,752	4,070,807	4,070,807	0	4,070,807	0	4,070,807
1103	EXTENSION INSTRUCTION	725	149,995	47,819	0	47,819	0	47,819
1109	ARRA-FISCAL STABILIZATIO	4,678,200	0	0	0	0	0	0
1110	ORGANIZED RESEARCH	83,822	156,370	115,802	0	115,802	0	115,802
1142	COMMUNITY SERVICES	632,662	589,668	610,081	0	610,081	0	610,081
1151	LIBRARIES	6,080,145	8,588,351	8,664,416	0	8,664,416	0	8,664,416
1152	GENERAL ACADEMIC SUPPORT	6,976,790	8,977,652	8,841,059	0	8,841,059	0	8,841,059
1160	STUDENT SERVICES	4,560,570	3,915,521	4,149,552	0	4,149,552	0	4,149,552
1170	INSTITUTIONAL SUPPORT	20,538,717	18,072,849	19,273,132	0	19,273,132	0	19,273,132
1180	PHYSICAL PLANT OPERATION	16,101,885	13,960,398	13,624,067	-9,659	13,614,408	-9,659	13,614,408
1230	STUDENT FINANCIAL AID	5,373,983	6,853,429	6,853,429	0	6,853,429	0	6,853,429
1252	OTHER RESERVES	1,491,464	0	0	0	0	0	0
TOTAL REQUIREMENTS		124,496,593	138,054,100	137,250,035	-9,659	137,240,376	-9,659	137,240,376
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	2,548,313	2,525,849	2,429,922	0	2,429,922	0	2,429,922
1102	SUMMER TERM INSTRUCTION	4,080,595	4,070,807	4,070,807	0	4,070,807	0	4,070,807
1103	EXTENSION INSTRUCTION	10,940	149,995	47,819	0	47,819	0	47,819
1109	ARRA-FISCAL STABILIZATIO	4,678,200	0	0	0	0	0	0
1151	LIBRARIES	23,526	220,260	23,526	0	23,526	0	23,526
1160	STUDENT SERVICES	767,934	964,127	767,934	0	767,934	0	767,934
1170	INSTITUTIONAL SUPPORT	-1,605,371	55,000	38,965	0	38,965	0	38,965
1180	PHYSICAL PLANT OPERATION	234,320	491,194	456,494	0	456,494	0	456,494
1990	MULTI-ACTIVITY REGULAR T	29,886,460	36,459,218	36,296,918	0	36,296,918	0	36,296,918
TOTAL RECEIPTS		40,624,917	44,936,450	44,132,385	0	44,132,385	0	44,132,385
NET APPROPRIATION		83,871,676	93,117,650	93,117,650	-9,659	93,107,991	-9,659	93,107,991

## Summary by Account

### 16090 North Carolina Central University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	13,752,292	17,279,831	16,776,350	0	16,776,350	0	16,776,350
53 1150	EPA ACADEMIC SALARIES	38,200,594	45,997,226	46,057,226	0	46,057,226	0	46,057,226
53 1209	SPA LEO SALARIES-UNIV	0	831,708	831,708	0	831,708	0	831,708
53 1210	SPA REGULAR SALARIES	18,642,089	20,333,218	21,924,480	0	21,924,480	0	21,924,480
53 1310	REG(N S) TEMP WAGES-UNIV	791,895	402,786	628,114	0	628,114	0	628,114
53 1350	STU TEMP WAGES - UNIV	306,321	421,923	488,909	0	488,909	0	488,909
53 1410	OT PAY - UNIV	176,787	102,243	83,470	0	83,470	0	83,470
53 1420	HOLIDAY PAY - UNIV	162,259	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	101,037	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	224,535	202,774	223,335	0	223,335	0	223,335
53 1510	SOCIAL SECURITY	5,125,343	6,071,133	6,000,118	0	6,000,118	0	6,000,118
53 1520	REG RETIRE CONTRIB-UNIV	3,873,035	4,705,047	4,709,983	0	4,709,983	0	4,709,983
53 1530	LEO RETIRE CONTRIB-UNIV	140,117	125,320	125,320	0	125,320	0	125,320
53 1540	OPT RETIRE CONTRIB-UNIV	2,224,878	2,885,710	2,885,526	0	2,885,526	0	2,885,526
53 1560	MEDICAL INSURANCE	4,395,710	5,353,338	5,005,255	0	5,005,255	0	5,005,255
53 1572	UNEMP COMP PAYMNTS TO ES	352,455	6,012	6,012	0	6,012	0	6,012
53 1576	FLEX SPEND SAVINGS ACCT	78,374	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	55,839	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	226,392	56,730	56,730	0	56,730	0	56,730
TOTAL PERSONAL SERVICES		88,829,952	104,774,999	105,802,536	0	105,802,536	0	105,802,536
53 2000	PURCHASED CONTRACTUAL SE	8,865,844	7,144,231	5,604,119	0	5,604,119	0	5,604,119
53 2100	PERSONAL CONTRACT SERV	4,475,363	1,381,869	2,725,769	0	2,725,769	0	2,725,769
53 2200	ENERGY SERVICES	4,262,792	4,596,211	4,567,076	0	4,567,076	0	4,567,076
TOTAL PURCHASED SERVICES		17,603,999	13,122,311	12,896,964	0	12,896,964	0	12,896,964
53 3000	SUPPLIES	2,231,302	4,088,647	3,454,794	0	3,454,794	0	3,454,794
TOTAL SUPPLIES		2,231,302	4,088,647	3,454,794	0	3,454,794	0	3,454,794
53 4000	PROPERTY, PLANT, & EQUIP	4,417,999	5,330,283	4,144,887	0	4,144,887	0	4,144,887
53 4600	ART,ARTIFACTS,LITERATURE	3,156,792	3,290,722	3,554,646	0	3,554,646	0	3,554,646
TOTAL PROPERTY,PLANT & EQUIPMT		7,574,791	8,621,005	7,699,533	0	7,699,533	0	7,699,533

## Summary by Account

### 16090 North Carolina Central University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 5000	OTHER EXPENSES & ADJUST	1,014,429	457,036	473,030	0	473,030	0	473,030
TOTAL OTHER EXPENSES & ADJUSTMEN		1,014,429	457,036	473,030	0	473,030	0	473,030
53 6810	EDUC AWAR-APPROP GRANTS	4,511,975	5,982,386	5,982,386	0	5,982,386	0	5,982,386
53 6850	TEACHERS SCHOLARSHIPS	398	0	0	0	0	0	0
53 6875	GRAD ASST TUITION AWARDS	343,099	522,225	522,225	0	522,225	0	522,225
53 6880	INCENTIVE SCHOLARSHIPS	292,976	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	465,076	320,418	320,418	0	320,418	0	320,418
53 6890	OTHER EDUCATIONAL AWARDS	54,000	76,190	76,190	0	76,190	0	76,190
53 6900	OTHER AIDS & GRANTS	83,132	12,300	12,300	0	12,300	0	12,300
TOTAL AID & PUBLIC ASSISTANCE		5,750,656	6,913,519	6,913,519	0	6,913,519	0	6,913,519
53 7190	RES-PEARSON CF ACAD SPC	0	76,583	9,659	-9,659	0	-9,659	0
TOTAL RESERVES		0	76,583	9,659	-9,659	0	-9,659	0
53 8910	BUDGET FLEXIBILITY	1,491,464	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,491,464	0	0	0	0	0	0
TOTAL REQUIREMENTS		124,496,593	138,054,100	137,250,035	-9,659	137,240,376	-9,659	137,240,376
ESTIMATED RECEIPTS								
43 2743	FEDERAL RESEARCH GRANTS	111,680	108,431	111,680	0	111,680	0	111,680
43 2990	STATE AID-FISCAL STABLZ	4,678,200	0	0	0	0	0	0
43 4140	MAINTENANCE & REPAIR SVC	0	20,000	0	0	0	0	0
43 4170	UTILITY SALES & SERVICES	234,320	456,494	456,494	0	456,494	0	456,494
43 4195	UNC/CC AUXILIARY SALES	24,286	260,120	23,886	0	23,886	0	23,886
43 4321	SALE OF SURP PROP-NONOPE	0	2,700	0	0	0	0	0
43 4410	RENTAL OF REAL PROPERTY	0	2,000	0	0	0	0	0
43 5801	TUITION & FEES-BAD DEBT	-1,644,336	0	0	0	0	0	0
43 5810	TUITION/FEES, RESIDENT	20,532,085	25,864,085	25,864,085	0	25,864,085	0	25,864,085

## Summary by Account

### 16090 North Carolina Central University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 5811	RES ELDERLY TUITION WAIV	-3,011	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	169,432	170,340	170,340	0	170,340	0	170,340
43 5820	NON-RESIDENT TUITION	12,237,728	14,436,039	14,436,039	0	14,436,039	0	14,436,039
43 5821	NON-RES SPEC TAL WAIVERS	-71,250	-71,250	-71,250	0	-71,250	0	-71,250
43 5822	NON-RES GRAD ASST WAIVER	-558,179	-558,179	-558,179	0	-558,179	0	-558,179
43 5830	OTHER FEES	350,609	651,626	350,609	0	350,609	0	350,609
43 5831	EXTENSION INSTRUCTION FE	10,940	149,995	47,819	0	47,819	0	47,819
43 5832	APPLICATION FEE	328,017	328,017	328,017	0	328,017	0	328,017
43 5833	EDUCATION/TECHNICAL FEE	2,862,410	2,853,022	2,853,022	0	2,853,022	0	2,853,022
43 5834	SPECIAL FEES	99,110	99,110	99,110	0	99,110	0	99,110
43 5850	ACCRUED REVENUE ADJUST	1,123,772	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	19,380	162,300	20,713	0	20,713	0	20,713
53 8210	REIM-EMPLOYEES ON LOAN	119,724	0	0	0	0	0	0
43 8600	NONMAND INTRA-INST TFR	0	1,600	0	0	0	0	0
-----								
TOTAL RECEIPTS		40,624,917	44,936,450	44,132,385	0	44,132,385	0	44,132,385
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NET APPROPRIATION		83,871,676	93,117,650	93,117,650	-9,659	93,107,991	-9,659	93,107,991

## Position Counts Summary by Purpose

### 16090 North Carolina Central University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	692.048	722.645	718.595	.000	718.595	.000	718.595
1102	SUMMER TERM INSTRUCTION	17.000	40.412	40.412	.000	40.412	.000	40.412
1103	EXTENSION INSTRUCTION	.400	.945	.345	.000	.345	.000	.345
1110	ORGANIZED RESEARCH	2.400	3.400	2.400	.000	2.400	.000	2.400
1142	COMMUNITY SERVICES	9.060	9.560	9.060	.000	9.060	.000	9.060
1151	LIBRARIES	56.000	61.000	58.000	.000	58.000	.000	58.000
1152	GENERAL ACADEMIC SUPPORT	98.696	95.820	99.196	.000	99.196	.000	99.196
1160	STUDENT SERVICES	57.000	57.000	58.000	.000	58.000	.000	58.000
1170	INSTITUTIONAL SUPPORT	238.173	223.496	264.173	.000	264.173	.000	264.173
1180	PHYSICAL PLANT OPERATION	114.000	134.000	114.000	.000	114.000	.000	114.000
TOTAL REQUIREMENTS		1,284.777	1,348.278	1,364.181	.000	1,364.181	.000	1,364.181

## Position Counts Summary by Account

### 16090 North Carolina Central University

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1110 EPA REG SALARIES-UNIV	188.130	189.780	196.630	.000	196.630	.000	196.630
53	1150 EPA ACADEMIC SALARIES	551.880	600.775	600.775	.000	600.775	.000	600.775
53	1209 SPA LEO SALARIES-UNIV	.000	24.000	24.000	.000	24.000	.000	24.000
53	1210 SPA REGULAR SALARIES	533.767	533.714	542.767	.000	542.767	.000	542.767
53	1310 REG(N S) TEMP WAGES-UNIV	11.000	.009	.009	.000	.009	.000	.009
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TOTAL REQUIREMENTS		1,284.777	1,348.278	1,364.181	.000	1,364.181	.000	1,364.181
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## Fund Detail

### 16090 North Carolina Central University

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	3,869,517	4,256,102	4,070,164	0	4,070,164	0	4,070,164
53 1150	EPA ACADEMIC SALARIES	32,263,189	43,404,363	43,464,363	0	43,464,363	0	43,464,363
53 1210	SPA REGULAR SALARIES	3,309,395	4,192,666	4,281,124	0	4,281,124	0	4,281,124
53 1310	REG(N S) TEMP WAGES-UNIV	239,194	300,153	355,904	0	355,904	0	355,904
53 1350	STU TEMP WAGES - UNIV	247,779	304,143	304,643	0	304,643	0	304,643
53 1410	OT PAY - UNIV	15,815	24,943	6,170	0	6,170	0	6,170
53 1420	HOLIDAY PAY - UNIV	11,692	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	94,842	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	39,811	35,647	35,647	0	35,647	0	35,647
53 1510	SOCIAL SECURITY	2,803,624	3,989,137	3,828,339	0	3,828,339	0	3,828,339
53 1520	REG RETIRE CONTRIB-UNIV	1,692,918	2,513,903	2,512,263	0	2,512,263	0	2,512,263
53 1530	LEO RETIRE CONTRIB-UNIV	4,906	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	1,817,593	2,506,425	2,506,425	0	2,506,425	0	2,506,425
53 1560	MEDICAL INSURANCE	2,066,941	2,737,242	2,737,242	0	2,737,242	0	2,737,242
TOTAL PERSONAL SERVICES		48,477,216	64,264,724	64,102,284	0	64,102,284	0	64,102,284
53 2000	PURCHASED CONTRACTUAL SE	0	3,059,981	1,862,810	0	1,862,810	0	1,862,810
53 2100	PERSONAL CONTRACT SERV	1,380,907	702,513	1,135,289	0	1,135,289	0	1,135,289
53 2200	ENERGY SERVICES	0	20,000	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	1,945,303	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,326,210	3,782,494	2,998,099	0	2,998,099	0	2,998,099
53 3000	SUPPLIES	1,057,102	1,005,196	1,017,803	0	1,017,803	0	1,017,803
TOTAL SUPPLIES		1,057,102	1,005,196	1,017,803	0	1,017,803	0	1,017,803
53 4000	PROPERTY, PLANT, & EQUIP	2,288,722	3,342,954	2,552,293	0	2,552,293	0	2,552,293
TOTAL PROPERTY, PLANT & EQUIPMT		2,288,722	3,342,954	2,552,293	0	2,552,293	0	2,552,293
53 5000	OTHER EXPENSES & ADJUST	354,216	266,102	271,802	0	271,802	0	271,802
TOTAL OTHER EXPENSES & ADJUSTMEN		354,216	266,102	271,802	0	271,802	0	271,802
53 6810	EDUC AWAR-APPROP GRANTS	167	0	0	0	0	0	0
53 6850	TEACHERS SCHOLARSHIPS	398	0	0	0	0	0	0
53 6875	GRAD ASST TUITION AWARDS	0	47,790	47,790	0	47,790	0	47,790
53 6880	INCENTIVE SCHOLARSHIPS	292,976	0	0	0	0	0	0
53 6900	OTHER AIDS & GRANTS	6,871	9,800	9,800	0	9,800	0	9,800

## Fund Detail

### 16090 North Carolina Central University 1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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TOTAL AID & PUBLIC ASSISTANCE		300,412	57,590	57,590	0	57,590	0	57,590
-----								
TOTAL REQUIREMENTS		55,803,878	72,719,060	70,999,871	0	70,999,871	0	70,999,871
-----								
ESTIMATED RECEIPTS								
-----								
43	5830 OTHER FEES	98,075	194,002	98,075	0	98,075	0	98,075
43	5833 EDUCATION/TECHNICAL FEE	2,331,847	2,331,847	2,331,847	0	2,331,847	0	2,331,847
43	7990 OTHER MISC REV-PROGRAM	-1,333	0	0	0	0	0	0
53	8210 REIM-EMPLOYEES ON LOAN	119,724	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		2,548,313	2,525,849	2,429,922	0	2,429,922	0	2,429,922
-----								
NET APPROPRIATION		53,255,565	70,193,211	68,569,949	0	68,569,949	0	68,569,949



## Fund Detail

### 16090 North Carolina Central University

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	59,583	251,245	206,109	0	206,109	0	206,109
53 1150	EPA ACADEMIC SALARIES	1,780,117	2,567,113	2,567,113	0	2,567,113	0	2,567,113
53 1210	SPA REGULAR SALARIES	114,408	119,272	123,392	0	123,392	0	123,392
53 1310	REG(N S) TEMP WAGES-UNIV	0	429	429	0	429	0	429
53 1350	STU TEMP WAGES - UNIV	0	5,800	5,800	0	5,800	0	5,800
53 1460	EPA&SPA-LONGVTY PAY-UNIV	1,626	1,626	1,626	0	1,626	0	1,626
53 1510	SOCIAL SECURITY	149,203	142,802	183,818	0	183,818	0	183,818
53 1520	REG RETIRE CONTRIB-UNIV	17,349	25,958	25,958	0	25,958	0	25,958
53 1540	OPT RETIRE CONTRIB-UNIV	3,849	42,876	42,876	0	42,876	0	42,876
53 1560	MEDICAL INSURANCE	21,317	109,936	109,936	0	109,936	0	109,936
53 1625	ST DISABIL-UNDESIG/UNIV	2,575	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,150,027	3,267,057	3,267,057	0	3,267,057	0	3,267,057
53 2000	PURCHASED CONTRACTUAL SE	0	159,816	159,816	0	159,816	0	159,816
53 2100	PERSONAL CONTRACT SERV	5,023	185,944	185,944	0	185,944	0	185,944
53 2000	PURCHASED CONTRACTUAL SE	39	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		5,062	345,760	345,760	0	345,760	0	345,760
53 3000	SUPPLIES	18,413	195,493	195,493	0	195,493	0	195,493
TOTAL SUPPLIES		18,413	195,493	195,493	0	195,493	0	195,493
53 4000	PROPERTY, PLANT, & EQUIP	0	133,687	133,687	0	133,687	0	133,687
TOTAL PROPERTY, PLANT & EQUIPMT		0	133,687	133,687	0	133,687	0	133,687
53 5000	OTHER EXPENSES & ADJUST	250	128,810	128,810	0	128,810	0	128,810
TOTAL OTHER EXPENSES & ADJUSTMEN		250	128,810	128,810	0	128,810	0	128,810
TOTAL REQUIREMENTS		2,173,752	4,070,807	4,070,807	0	4,070,807	0	4,070,807

## Fund Detail

### 16090 North Carolina Central University 1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 4195	UNC/CC AUXILIARY SALES	400	0	0	0	0	0	0
43 5810	TUITION/FEES, RESIDENT	2,890,558	2,890,558	2,890,558	0	2,890,558	0	2,890,558
43 5820	NON-RESIDENT TUITION	932,769	932,769	932,769	0	932,769	0	932,769
43 5832	APPLICATION FEE	5,515	5,515	5,515	0	5,515	0	5,515
43 5833	EDUCATION/TECHNICAL FEE	251,353	241,965	241,965	0	241,965	0	241,965
-----								
TOTAL RECEIPTS		4,080,595	4,070,807	4,070,807	0	4,070,807	0	4,070,807
-----								
NET APPROPRIATION		-1,906,843	0	0	0	0	0	0

## Fund Detail

### 16090 North Carolina Central University

1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	0	10,000	0	0	0	0	0
53 1150	EPA ACADEMIC SALARIES	0	25,750	25,750	0	25,750	0	25,750
53 1310	REG(N S) TEMP WAGES-UNIV	0	29,754	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	0	12,000	0	0	0	0	0
53 1510	SOCIAL SECURITY	0	5,525	1,969	0	1,969	0	1,969
53 1520	REG RETIRE CONTRIB-UNIV	0	2,366	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	0	184	0	0	0	0	0
53 1560	MEDICAL INSURANCE	0	3,566	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	89,145	27,719	0	27,719	0	27,719
53 2000	PURCHASED CONTRACTUAL SE	0	25,750	0	0	0	0	0
53 2100	PERSONAL CONTRACT SERV	0	20,100	20,100	0	20,100	0	20,100
53 2000	PURCHASED CONTRACTUAL SE	725	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		725	45,850	20,100	0	20,100	0	20,100
53 3000	SUPPLIES	0	8,000	0	0	0	0	0
TOTAL SUPPLIES		0	8,000	0	0	0	0	0
53 4000	PROPERTY, PLANT, & EQUIP	0	7,000	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	7,000	0	0	0	0	0
TOTAL REQUIREMENTS		725	149,995	47,819	0	47,819	0	47,819
ESTIMATED RECEIPTS								
43 5831	EXTENSION INSTRUCTION FE	10,940	149,995	47,819	0	47,819	0	47,819
TOTAL RECEIPTS		10,940	149,995	47,819	0	47,819	0	47,819

## Fund Detail

**16090 North Carolina Central University**  
1103 Extension Instruction

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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	NET APPROPRIATION	-10,215	0	0	0	0	0	0

## Fund Detail

### 16090 North Carolina Central University 1109 ARRA-FISCAL STABILIZATIO

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1150 EPA ACADEMIC SALARIES	3,858,308	0	0	0	0	0	0
53	1510 SOCIAL SECURITY	295,161	0	0	0	0	0	0
53	1520 REG RETIRE CONTRIB-UNIV	337,602	0	0	0	0	0	0
53	1560 MEDICAL INSURANCE	187,129	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,678,200	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,678,200	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2990 STATE AID-FISCAL STABLZ	4,678,200	0	0	0	0	0	0
TOTAL RECEIPTS		4,678,200	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16090 North Carolina Central University

1110 Organized Research

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	19,833	33,739	33,739	0	33,739	0	33,739
53 1210	SPA REGULAR SALARIES	34,409	89,077	34,409	0	34,409	0	34,409
53 1460	EPA&SPA-LONGVTY PAY-UNIV	1,118	1,375	1,375	0	1,375	0	1,375
53 1510	SOCIAL SECURITY	4,462	8,229	8,229	0	8,229	0	8,229
53 1520	REG RETIRE CONTRIB-UNIV	3,109	7,054	7,054	0	7,054	0	7,054
53 1530	LEO RETIRE CONTRIB-UNIV	0	116	116	0	116	0	116
53 1560	MEDICAL INSURANCE	6,036	14,280	14,280	0	14,280	0	14,280
TOTAL PERSONAL SERVICES		68,967	153,870	99,202	0	99,202	0	99,202
53 2000	PURCHASED CONTRACTUAL SE	0	0	8,522	0	8,522	0	8,522
53 2100	PERSONAL CONTRACT SERV	6,405	0	3,455	0	3,455	0	3,455
53 2000	PURCHASED CONTRACTUAL SE	7,129	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		13,534	0	11,977	0	11,977	0	11,977
53 3000	SUPPLIES	1,321	0	1,323	0	1,323	0	1,323
TOTAL SUPPLIES		1,321	0	1,323	0	1,323	0	1,323
53 5000	OTHER EXPENSES & ADJUST	0	0	800	0	800	0	800
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	800	0	800	0	800
53 6900	OTHER AIDS & GRANTS	0	2,500	2,500	0	2,500	0	2,500
TOTAL AID & PUBLIC ASSISTANCE		0	2,500	2,500	0	2,500	0	2,500
TOTAL REQUIREMENTS		83,822	156,370	115,802	0	115,802	0	115,802

ESTIMATED RECEIPTS

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## Fund Detail

**16090 North Carolina Central University**  
1110 Organized Research

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		0	0	0	0	0	0	0
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NET APPROPRIATION		83,822	156,370	115,802	0	115,802	0	115,802

## Fund Detail

### 16090 North Carolina Central University 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	271,129	292,559	292,559	0	292,559	0	292,559
53 1210	SPA REGULAR SALARIES	134,486	134,486	134,486	0	134,486	0	134,486
53 1310	REG(N S) TEMP WAGES-UNIV	21,522	11,867	11,867	0	11,867	0	11,867
53 1350	STU TEMP WAGES - UNIV	7,078	10,717	13,667	0	13,667	0	13,667
53 1450	DUAL EMPL WAGES - UNIV	2,695	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	2,248	1,497	2,248	0	2,248	0	2,248
53 1510	SOCIAL SECURITY	31,054	30,065	31,054	0	31,054	0	31,054
53 1520	REG RETIRE CONTRIB-UNIV	27,153	34,193	34,193	0	34,193	0	34,193
53 1560	MEDICAL INSURANCE	31,792	8,409	24,752	0	24,752	0	24,752
TOTAL PERSONAL SERVICES		529,157	523,793	544,826	0	544,826	0	544,826
53 2000	PURCHASED CONTRACTUAL SE	0	11,381	13,631	0	13,631	0	13,631
53 2100	PERSONAL CONTRACT SERV	21,335	13,337	13,939	0	13,939	0	13,939
53 2000	PURCHASED CONTRACTUAL SE	52,029	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		73,364	24,718	27,570	0	27,570	0	27,570
53 3000	SUPPLIES	7,541	41,157	37,685	0	37,685	0	37,685
TOTAL SUPPLIES		7,541	41,157	37,685	0	37,685	0	37,685
53 5000	OTHER EXPENSES & ADJUST	2,000	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,000	0	0	0	0	0	0
53 6900	OTHER AIDS & GRANTS	20,600	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		20,600	0	0	0	0	0	0
TOTAL REQUIREMENTS		632,662	589,668	610,081	0	610,081	0	610,081



## Fund Detail

**16090 North Carolina Central University**  
 1142 Community Services

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
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TOTAL RECEIPTS		0	0	0	0	0	0	0
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NET APPROPRIATION		632,662	589,668	610,081	0	610,081	0	610,081

## Fund Detail

### 16090 North Carolina Central University

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,332,814	1,887,187	1,667,767	0	1,667,767	0	1,667,767
53 1150	EPA ACADEMIC SALARIES	640	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	641,449	921,364	858,399	0	858,399	0	858,399
53 1310	REG(N S) TEMP WAGES-UNIV	600	0	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	30,391	8,909	46,599	0	46,599	0	46,599
53 1420	HOLIDAY PAY - UNIV	7,719	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	11,106	11,910	11,910	0	11,910	0	11,910
53 1510	SOCIAL SECURITY	144,905	211,582	213,482	0	213,482	0	213,482
53 1520	REG RETIRE CONTRIB-UNIV	136,290	259,412	259,412	0	259,412	0	259,412
53 1540	OPT RETIRE CONTRIB-UNIV	43,013	8,176	8,176	0	8,176	0	8,176
53 1560	MEDICAL INSURANCE	199,994	116,812	173,454	0	173,454	0	173,454
53 1625	ST DISABIL-UNDESIG/UNIV	10,123	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,559,044	3,425,352	3,239,199	0	3,239,199	0	3,239,199
53 2000	PURCHASED CONTRACTUAL SE	0	429,205	286,007	0	286,007	0	286,007
53 2100	PERSONAL CONTRACT SERV	5,465	7,500	7,500	0	7,500	0	7,500
53 2000	PURCHASED CONTRACTUAL SE	180,970	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		186,435	436,705	293,507	0	293,507	0	293,507
53 3000	SUPPLIES	34,241	1,029,049	1,170,541	0	1,170,541	0	1,170,541
TOTAL SUPPLIES		34,241	1,029,049	1,170,541	0	1,170,541	0	1,170,541
53 4000	PROPERTY, PLANT, & EQUIP	31,215	406,000	406,000	0	406,000	0	406,000
53 4600	ART,ARTIFACTS,LITERATURE	3,156,792	3,290,722	3,554,646	0	3,554,646	0	3,554,646
TOTAL PROPERTY, PLANT & EQUIPMT		3,188,007	3,696,722	3,960,646	0	3,960,646	0	3,960,646
53 5000	OTHER EXPENSES & ADJUST	112,418	523	523	0	523	0	523
TOTAL OTHER EXPENSES & ADJUSTMEN		112,418	523	523	0	523	0	523

## Fund Detail

### 16090 North Carolina Central University 1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL REQUIREMENTS		6,080,145	8,588,351	8,664,416	0	8,664,416	0	8,664,416
-----								
ESTIMATED RECEIPTS								
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43	4195 UNC/CC AUXILIARY SALES	23,526	220,260	23,526	0	23,526	0	23,526
TOTAL RECEIPTS		23,526	220,260	23,526	0	23,526	0	23,526
-----								
NET APPROPRIATION		6,056,619	8,368,091	8,640,890	0	8,640,890	0	8,640,890

## Fund Detail

### 16090 North Carolina Central University 1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	3,316,406	4,571,053	4,579,072	0	4,579,072	0	4,579,072
53 1150	EPA ACADEMIC SALARIES	298,340	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	1,650,390	2,095,713	2,001,765	0	2,001,765	0	2,001,765
53 1310	REG(N S) TEMP WAGES-UNIV	34,232	14,383	37,440	0	37,440	0	37,440
53 1350	STU TEMP WAGES - UNIV	14,625	23,000	48,200	0	48,200	0	48,200
53 1410	OT PAY - UNIV	1,085	7,902	7,902	0	7,902	0	7,902
53 1420	HOLIDAY PAY - UNIV	4,344	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	24,839	16,237	24,839	0	24,839	0	24,839
53 1510	SOCIAL SECURITY	363,602	418,785	422,953	0	422,953	0	422,953
53 1520	REG RETIRE CONTRIB-UNIV	363,858	443,495	450,004	0	450,004	0	450,004
53 1540	OPT RETIRE CONTRIB-UNIV	125,016	168,754	168,754	0	168,754	0	168,754
53 1560	MEDICAL INSURANCE	316,696	434,235	332,130	0	332,130	0	332,130
53 1572	UNEMP COMP PAYMNTS TO ES	0	6,012	6,012	0	6,012	0	6,012
TOTAL PERSONAL SERVICES		6,513,433	8,199,569	8,079,071	0	8,079,071	0	8,079,071
53 2000	PURCHASED CONTRACTUAL SE	0	286,271	253,271	0	253,271	0	253,271
53 2100	PERSONAL CONTRACT SERV	150,525	251,513	251,513	0	251,513	0	251,513
53 2000	PURCHASED CONTRACTUAL SE	147,756	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		298,281	537,784	504,784	0	504,784	0	504,784
53 3000	SUPPLIES	50,684	133,132	157,347	0	157,347	0	157,347
TOTAL SUPPLIES		50,684	133,132	157,347	0	157,347	0	157,347
53 4000	PROPERTY, PLANT, & EQUIP	42,148	75,047	76,643	0	76,643	0	76,643
TOTAL PROPERTY, PLANT & EQUIPMT		42,148	75,047	76,643	0	76,643	0	76,643
53 5000	OTHER EXPENSES & ADJUST	16,902	32,120	23,214	0	23,214	0	23,214
TOTAL OTHER EXPENSES & ADJUSTMEN		16,902	32,120	23,214	0	23,214	0	23,214
53 6900	OTHER AIDS & GRANTS	55,342	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		55,342	0	0	0	0	0	0

## Fund Detail

**16090 North Carolina Central University**  
 1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL	REQUIREMENTS	6,976,790	8,977,652	8,841,059	0	8,841,059	0	8,841,059
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ESTIMATED RECEIPTS								
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TOTAL	RECEIPTS	0	0	0	0	0	0	0
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NET	APPROPRIATION	6,976,790	8,977,652	8,841,059	0	8,841,059	0	8,841,059

## Fund Detail

### 16090 North Carolina Central University

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,048,796	1,143,259	1,124,259	0	1,124,259	0	1,124,259
53 1210	SPA REGULAR SALARIES	1,513,884	1,551,762	1,585,320	0	1,585,320	0	1,585,320
53 1310	REG(N S) TEMP WAGES-UNIV	0	18,120	18,120	0	18,120	0	18,120
53 1460	EPA&SPA-LONGVTY PAY-UNIV	15,471	15,471	15,471	0	15,471	0	15,471
53 1510	SOCIAL SECURITY	189,076	200,162	202,341	0	202,341	0	202,341
53 1520	REG RETIRE CONTRIB-UNIV	188,367	188,367	190,800	0	190,800	0	190,800
53 1540	OPT RETIRE CONTRIB-UNIV	40,636	31,808	31,808	0	31,808	0	31,808
53 1560	MEDICAL INSURANCE	233,721	228,046	228,046	0	228,046	0	228,046
TOTAL PERSONAL SERVICES		3,229,951	3,376,995	3,396,165	0	3,396,165	0	3,396,165
53 2000	PURCHASED CONTRACTUAL SE	0	236,026	297,760	0	297,760	0	297,760
53 2100	PERSONAL CONTRACT SERV	516,428	168,734	253,460	0	253,460	0	253,460
53 2200	ENERGY SERVICES	0	13,816	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	365,396	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		881,824	418,576	551,220	0	551,220	0	551,220
53 3000	SUPPLIES	88,343	97,517	180,734	0	180,734	0	180,734
TOTAL SUPPLIES		88,343	97,517	180,734	0	180,734	0	180,734
53 4000	PROPERTY, PLANT, & EQUIP	351,459	21,433	20,433	0	20,433	0	20,433
TOTAL PROPERTY, PLANT & EQUIPMT		351,459	21,433	20,433	0	20,433	0	20,433
53 5000	OTHER EXPENSES & ADJUST	8,993	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		8,993	1,000	1,000	0	1,000	0	1,000
TOTAL REQUIREMENTS		4,560,570	3,915,521	4,149,552	0	4,149,552	0	4,149,552

## Fund Detail

### 16090 North Carolina Central University 1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 2743	FEDERAL RESEARCH GRANTS	111,680	108,431	111,680	0	111,680	0	111,680
43 4195	UNC/CC AUXILIARY SALES	360	29,860	360	0	360	0	360
43 5830	OTHER FEES	234,282	402,624	234,282	0	234,282	0	234,282
43 5832	APPLICATION FEE	322,502	322,502	322,502	0	322,502	0	322,502
43 5834	SPECIAL FEES	99,110	99,110	99,110	0	99,110	0	99,110
43 8600	NONMAND INTRA-INST TFR	0	1,600	0	0	0	0	0
-----								
TOTAL RECEIPTS		767,934	964,127	767,934	0	767,934	0	767,934
-----								
NET APPROPRIATION		3,792,636	2,951,394	3,381,618	0	3,381,618	0	3,381,618

## Fund Detail

### 16090 North Carolina Central University 1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	3,739,214	4,653,746	4,621,740	0	4,621,740	0	4,621,740
53 1209	SPA LEO SALARIES-UNIV	0	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	7,780,381	7,348,558	9,056,988	0	9,056,988	0	9,056,988
53 1310	REG(N S) TEMP WAGES-UNIV	361,839	28,080	191,869	0	191,869	0	191,869
53 1350	STU TEMP WAGES - UNIV	6,448	57,354	66,000	0	66,000	0	66,000
53 1410	OT PAY - UNIV	56,198	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	38,559	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	3,500	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	90,289	92,192	92,192	0	92,192	0	92,192
53 1510	SOCIAL SECURITY	855,231	718,341	761,122	0	761,122	0	761,122
53 1520	REG RETIRE CONTRIB-UNIV	775,301	751,001	751,001	0	751,001	0	751,001
53 1530	LEO RETIRE CONTRIB-UNIV	134,148	125,204	125,204	0	125,204	0	125,204
53 1540	OPT RETIRE CONTRIB-UNIV	194,771	126,830	126,830	0	126,830	0	126,830
53 1560	MEDICAL INSURANCE	889,292	933,303	933,303	0	933,303	0	933,303
53 1572	UNEMP COMP PAYMNTS TO ES	352,455	0	0	0	0	0	0
53 1576	FLEX SPEND SAVINGS ACCT	78,374	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	43,141	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	226,392	56,730	56,730	0	56,730	0	56,730
TOTAL PERSONAL SERVICES		15,625,533	14,891,339	16,782,979	0	16,782,979	0	16,782,979
53 2000	PURCHASED CONTRACTUAL SE	0	832,319	651,570	0	651,570	0	651,570
53 2100	PERSONAL CONTRACT SERV	932,535	32,228	854,569	0	854,569	0	854,569
53 2000	PURCHASED CONTRACTUAL SE	2,296,464	32,750	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,228,999	897,297	1,506,139	0	1,506,139	0	1,506,139
53 3000	SUPPLIES	130,871	1,156,096	268,897	0	268,897	0	268,897
TOTAL SUPPLIES		130,871	1,156,096	268,897	0	268,897	0	268,897
53 4000	PROPERTY, PLANT, & EQUIP	1,340,207	1,099,636	676,636	0	676,636	0	676,636
TOTAL PROPERTY, PLANT & EQUIPMT		1,340,207	1,099,636	676,636	0	676,636	0	676,636
53 5000	OTHER EXPENSES & ADJUST	212,788	28,481	38,481	0	38,481	0	38,481
TOTAL OTHER EXPENSES & ADJUSTMEN		212,788	28,481	38,481	0	38,481	0	38,481
53 6900	OTHER AIDS & GRANTS	319	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		319	0	0	0	0	0	0



## Fund Detail

### 16090 North Carolina Central University 1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL	REQUIREMENTS	20,538,717	18,072,849	19,273,132	0	19,273,132	0	19,273,132
-----								
ESTIMATED RECEIPTS								
-----								
43	5801 TUITION & FEES-BAD DEBT	-1,644,336	0	0	0	0	0	0
43	5830 OTHER FEES	18,252	55,000	18,252	0	18,252	0	18,252
43	7990 OTHER MISC REV-PROGRAM	20,713	0	20,713	0	20,713	0	20,713
-----								
TOTAL	RECEIPTS	-1,605,371	55,000	38,965	0	38,965	0	38,965
-----								
NET	APPROPRIATION	22,144,088	18,017,849	19,234,167	0	19,234,167	0	19,234,167

## Fund Detail

### 16090 North Carolina Central University 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	95,000	180,941	180,941	0	180,941	0	180,941
53 1209	SPA LEO SALARIES-UNIV	0	831,708	831,708	0	831,708	0	831,708
53 1210	SPA REGULAR SALARIES	3,463,287	3,880,320	3,848,597	0	3,848,597	0	3,848,597
53 1310	REG(N S) TEMP WAGES-UNIV	134,508	0	12,485	0	12,485	0	12,485
53 1350	STU TEMP WAGES - UNIV	0	0	4,000	0	4,000	0	4,000
53 1410	OT PAY - UNIV	103,689	69,398	69,398	0	69,398	0	69,398
53 1420	HOLIDAY PAY - UNIV	99,945	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	38,027	26,819	38,027	0	38,027	0	38,027
53 1510	SOCIAL SECURITY	289,025	346,505	346,811	0	346,811	0	346,811
53 1520	REG RETIRE CONTRIB-UNIV	331,088	479,298	479,298	0	479,298	0	479,298
53 1530	LEO RETIRE CONTRIB-UNIV	1,063	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	0	657	657	0	657	0	657
53 1560	MEDICAL INSURANCE	442,792	767,509	452,112	0	452,112	0	452,112
TOTAL PERSONAL SERVICES		4,998,424	6,583,155	6,264,034	0	6,264,034	0	6,264,034
53 2000	PURCHASED CONTRACTUAL SE	0	2,070,732	2,070,732	0	2,070,732	0	2,070,732
53 2100	PERSONAL CONTRACT SERV	1,456,740	0	0	0	0	0	0
53 2200	ENERGY SERVICES	4,262,792	4,562,395	4,567,076	0	4,567,076	0	4,567,076
53 2000	PURCHASED CONTRACTUAL SE	3,870,033	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		9,589,565	6,633,127	6,637,808	0	6,637,808	0	6,637,808
53 3000	SUPPLIES	842,786	423,007	424,971	0	424,971	0	424,971
TOTAL SUPPLIES		842,786	423,007	424,971	0	424,971	0	424,971
53 4000	PROPERTY, PLANT, & EQUIP	334,748	244,526	279,195	0	279,195	0	279,195
53 4000	PROPERTY, PLANT, & EQUIP	29,500	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		364,248	244,526	279,195	0	279,195	0	279,195
53 5000	OTHER EXPENSES & ADJUST	306,862	0	8,400	0	8,400	0	8,400
TOTAL OTHER EXPENSES & ADJUSTMEN		306,862	0	8,400	0	8,400	0	8,400
53 7190	RES-PEARSON CF ACAD SPC	0	76,583	9,659	-9,659	0	-9,659	0
TOTAL RESERVES		0	76,583	9,659	-9,659	0	-9,659	0

## Fund Detail

### 16090 North Carolina Central University 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL REQUIREMENTS		16,101,885	13,960,398	13,624,067	-9,659	13,614,408	-9,659	13,614,408
-----								
ESTIMATED RECEIPTS								
-----								
43	4140 MAINTENANCE & REPAIR SVC	0	20,000	0	0	0	0	0
43	4170 UTILITY SALES & SERVICES	234,320	456,494	456,494	0	456,494	0	456,494
43	4195 UNC/CC AUXILIARY SALES	0	10,000	0	0	0	0	0
43	4321 SALE OF SURP PROP-NONOPE	0	2,700	0	0	0	0	0
43	4410 RENTAL OF REAL PROPERTY	0	2,000	0	0	0	0	0
-----								
TOTAL RECEIPTS		234,320	491,194	456,494	0	456,494	0	456,494
-----								
NET APPROPRIATION		15,867,565	13,469,204	13,167,573	-9,659	13,157,914	-9,659	13,157,914

## Fund Detail

### 16090 North Carolina Central University 1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	EDUC AWAR-APPROP GRANTS	4,511,808	5,982,386	5,982,386	0	5,982,386	0	5,982,386
53 6875	GRAD ASST TUITION AWARDS	343,099	474,435	474,435	0	474,435	0	474,435
53 6881	UNC CAMPUS SCHOLARSHIPS	465,076	320,418	320,418	0	320,418	0	320,418
53 6890	OTHER EDUCATIONAL AWARDS	54,000	76,190	76,190	0	76,190	0	76,190
TOTAL AID & PUBLIC ASSISTANCE		5,373,983	6,853,429	6,853,429	0	6,853,429	0	6,853,429
TOTAL REQUIREMENTS		5,373,983	6,853,429	6,853,429	0	6,853,429	0	6,853,429
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		5,373,983	6,853,429	6,853,429	0	6,853,429	0	6,853,429



## Fund Detail

### 16090 North Carolina Central University 1990 Multi-Activity Regular Term

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	TUITION/FEES,RESIDENT	17,641,527	22,973,527	22,973,527	0	22,973,527	0	22,973,527
43 5811	RES ELDERLY TUITION WAIV	-3,011	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	169,432	170,340	170,340	0	170,340	0	170,340
43 5820	NON-RESIDENT TUITION	11,304,959	13,503,270	13,503,270	0	13,503,270	0	13,503,270
43 5821	NON-RES SPEC TAL WAIVERS	-71,250	-71,250	-71,250	0	-71,250	0	-71,250
43 5822	NON-RES GRAD ASST WAIVER	-558,179	-558,179	-558,179	0	-558,179	0	-558,179
43 5833	EDUCATION/TECHNICAL FEE	279,210	279,210	279,210	0	279,210	0	279,210
43 5850	ACCRUED REVENUE ADJUST	1,123,772	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	0	162,300	0	0	0	0	0
-----								
TOTAL RECEIPTS		29,886,460	36,459,218	36,296,918	0	36,296,918	0	36,296,918
-----								
NET APPROPRIATION		-29,886,460	-36,459,218	-36,296,918	0	-36,296,918	0	-36,296,918

## Summary by Purpose

### 16092 UNC School of the Arts

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<b>REQUIREMENTS</b>								
1101	REGULAR TERM INSTRUCTION	13,097,401	15,062,208	15,126,226	0	15,126,226	0	15,126,226
1102	SUMMER TERM INSTRUCTION	314,025	314,027	314,027	0	314,027	0	314,027
1103	EXTENSION INSTRUCTION	499,242	427,911	399,979	0	399,979	0	399,979
1109	ARRA-FISCAL STABILIZATIO	1,290,919	0	0	0	0	0	0
1142	COMMUNITY SERVICE	1,198,990	430,759	576,244	0	576,244	0	576,244
1151	LIBRARIES	998,299	1,128,129	1,131,629	0	1,131,629	0	1,131,629
1152	GENERAL ACADEMIC SUPPORT	3,192,014	3,311,871	3,499,543	0	3,499,543	0	3,499,543
1160	STUDENT SERVICES	1,136,657	1,151,681	1,230,924	0	1,230,924	0	1,230,924
1170	INSTITUTIONAL SUPPORT	7,413,109	7,374,609	7,311,125	0	7,311,125	0	7,311,125
1180	PHYSICAL PLANT OPERATION	6,789,905	7,167,805	7,202,595	-47,130	7,155,465	-47,130	7,155,465
1230	STUDENT FINANCIAL AID	2,638,058	2,974,626	2,974,626	0	2,974,626	0	2,974,626
1252	OTHER RESERVES	587,324	201,165	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>		<b>39,155,943</b>	<b>39,544,791</b>	<b>39,766,918</b>	<b>-47,130</b>	<b>39,719,788</b>	<b>-47,130</b>	<b>39,719,788</b>
<b>ESTIMATED RECEIPTS</b>								
1101	REGULAR TERM INSTRUCTION	1,035,488	1,011,512	1,044,779	0	1,044,779	0	1,044,779
1102	SUMMER TERM INSTRUCTION	314,027	314,027	314,027	0	314,027	0	314,027
1103	EXTENSION INSTRUCTION	499,242	427,911	399,979	0	399,979	0	399,979
1109	ARRA-FISCAL STABILIZATIO	1,290,919	0	0	0	0	0	0
1142	COMMUNITY SERVICE	937,380	358,150	576,244	0	576,244	0	576,244
1151	LIBRARIES	11,200	11,800	11,800	0	11,800	0	11,800
1152	GENERAL ACADEMIC SUPPORT	390	0	0	0	0	0	0
1160	STUDENT SERVICES	166,497	163,545	165,065	0	165,065	0	165,065
1170	INSTITUTIONAL SUPPORT	9,471	1,664	8,335	0	8,335	0	8,335
1180	PHYSICAL PLANT OPERATION	28,445	37,896	28,403	0	28,403	0	28,403
1230	STUDENT FINANCIAL AID	4,800	0	0	0	0	0	0
1990	REGULAR TERM TUITION	8,738,443	9,534,069	9,534,069	0	9,534,069	0	9,534,069
<b>TOTAL RECEIPTS</b>		<b>13,036,302</b>	<b>11,860,574</b>	<b>12,082,701</b>	<b>0</b>	<b>12,082,701</b>	<b>0</b>	<b>12,082,701</b>
<b>NET APPROPRIATION</b>		<b>26,119,641</b>	<b>27,684,217</b>	<b>27,684,217</b>	<b>-47,130</b>	<b>27,637,087</b>	<b>-47,130</b>	<b>27,637,087</b>

## Summary by Account

### 16092 UNC School of the Arts

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	4,078,060	4,585,082	4,648,090	0	4,648,090	0	4,648,090
53 1150	EPA TEACH SALARIES-UNIV	9,780,844	11,211,370	11,052,118	0	11,052,118	0	11,052,118
53 1210	SPA REGULAR SALARIES	5,756,917	6,278,133	6,274,236	0	6,274,236	0	6,274,236
53 1230	LEO SALARIES	550,490	616,899	571,000	0	571,000	0	571,000
53 1310	REG(N S) TEMP WAGES-UNIV	370,364	82,122	145,622	0	145,622	0	145,622
53 1350	STU TEMP WAGES - UNIV	136,363	44,286	44,286	0	44,286	0	44,286
53 1410	OT PAY - UNIV	0	2,288	2,288	0	2,288	0	2,288
53 1420	HOLIDAY PAY - UNIV	59,813	59,552	82,267	0	82,267	0	82,267
53 1450	DUAL EMPL WAGES - UNIV	6,214	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	74,883	63,811	63,811	0	63,811	0	63,811
53 1510	SOCIAL SEC CONTRIB-UNIV	1,495,933	1,666,676	1,671,493	0	1,671,493	0	1,671,493
53 1520	REG RETIRE CONTRIB-UNIV	855,909	1,042,213	1,074,812	0	1,074,812	0	1,074,812
53 1530	LEO RETIRE CONTRIB-UNIV	95,922	108,705	134,705	0	134,705	0	134,705
53 1540	OPT RETIRE CONTRIB-UNIV	1,066,123	1,295,356	1,309,453	0	1,309,453	0	1,309,453
53 1560	MED INS CONTRIB-UNIV	1,601,457	1,983,718	1,986,578	0	1,986,578	0	1,986,578
53 1572	UNEMP COMP PAYMNTS TO ES	12,452	26,683	34,737	0	34,737	0	34,737
53 1576	FLEX SPENDING SAVINGS	25,386	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG-UNIV	20,452	8,000	8,000	0	8,000	0	8,000
53 1630	WORKERS COMP CLAIMS	83,531	28,500	28,500	0	28,500	0	28,500
53 1660	OTHER PERSONNEL PAYMENTS	9,500	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		26,080,613	29,103,394	29,131,996	0	29,131,996	0	29,131,996
53 2000	PURCHASED SERVICES	2,652,742	3,005,204	3,060,902	0	3,060,902	0	3,060,902
53 2100	PURCHASED CONTRACT SVC	873,892	101,039	92,539	0	92,539	0	92,539
53 2150	ACADEMIC SERVICES	198,181	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	1,516,586	1,741,585	1,756,086	0	1,756,086	0	1,756,086
TOTAL PURCHASED SERVICES		5,241,401	4,847,828	4,909,527	0	4,909,527	0	4,909,527
53 3000	SUPPLIES	936,863	1,174,368	1,262,142	0	1,262,142	0	1,262,142
TOTAL SUPPLIES		936,863	1,174,368	1,262,142	0	1,262,142	0	1,262,142
53 4000	PROPERTY, PLANT & EQUIP	2,358,443	685,149	961,630	0	961,630	0	961,630
53 4600	ART, ARTIFACTS, LITERATURE	195,874	246,443	246,443	0	246,443	0	246,443
TOTAL PROPERTY, PLANT & EQUIPMT		2,554,317	931,592	1,208,073	0	1,208,073	0	1,208,073



## Summary by Account

### 16092 UNC School of the Arts

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 5000	OTHER EXPENSES & ADJUST	109,487	36,964	5,700	0	5,700	0	5,700
TOTAL OTHER EXPENSES & ADJUSTMEN		109,487	36,964	5,700	0	5,700	0	5,700
53 6810	EDUC AWAR-APPROP GRANTS	43,886	43,886	43,886	0	43,886	0	43,886
53 6881	UNC CAMPUS SCHOLARSHIPS	7,139	0	0	0	0	0	0
53 6890	OTHER ECUCATIONAL AWARDS	746,628	1,076,590	1,076,590	0	1,076,590	0	1,076,590
53 6898	HIGH SCHOOL ACCESS GRANT	2,042,468	2,008,881	2,008,881	0	2,008,881	0	2,008,881
53 6999	OTH AID/GRANT GOVT AGENCY	438,564	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,278,685	3,129,357	3,129,357	0	3,129,357	0	3,129,357
53 7140	SOUTH MAIN STREET	0	20,248	20,248	-20,248	0	-20,248	0
53 7147	172 WAUGHTOWN ST	0	99,875	99,875	-26,882	72,993	-26,882	72,993
53 7152	RES-HS GRANT SHORTFALL	0	201,165	0	0	0	0	0
TOTAL RESERVES		0	321,288	120,123	-47,130	72,993	-47,130	72,993
53 8500	MANDATORY INTRA-INST TRN	9,615	0	0	0	0	0	0
53 8600	OTHER INTRA-TRANSFERS	122,572	0	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY	587,324	0	0	0	0	0	0
53 8920	UNC RECEIPT CARRYFORWARD	235,066	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		954,577	0	0	0	0	0	0
TOTAL REQUIREMENTS		39,155,943	39,544,791	39,766,918	-47,130	39,719,788	-47,130	39,719,788
ESTIMATED RECEIPTS								
43 2743	FEDERAL RESEARCH GRANTS	9,431	4,550	4,550	0	4,550	0	4,550
43 2990	STATE AID-FISCAL STABILZ	1,290,919	0	0	0	0	0	0
43 4140	MAINTENANCE & REPAIR SVC	28,403	36,356	28,403	0	28,403	0	28,403
43 4190	OTHER SALES & SERVICES	544,150	330,406	543,727	0	543,727	0	543,727
43 4321	SALE OF SURP PROP-NONOP	10,995	2,504	11,496	0	11,496	0	11,496
43 4410	RENT & LEASE INCOME	69,247	57,835	69,246	0	69,246	0	69,246

## Summary by Account

### 16092 UNC School of the Arts

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 5801	TUITION & FEES-BAD DEBT	-2,212	0	0	0	0	0	0
43 5810	RESIDENT TUITION	1,487,564	1,901,979	1,901,979	0	1,901,979	0	1,901,979
43 5820	NON-RESIDENT TUITION	7,516,488	8,180,005	8,180,005	0	8,180,005	0	8,180,005
43 5821	NON-RES SPEC TAL WAIVERS	-52,700	-52,700	-52,700	0	-52,700	0	-52,700
43 5822	NON-RES GRAD ASST WAIVER	-225,587	-233,896	-233,896	0	-233,896	0	-233,896
43 5830	OTHER FEES	139	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	333,909	370,820	333,909	0	333,909	0	333,909
43 5832	APPLICATION FEE	123,499	130,150	130,150	0	130,150	0	130,150
43 5833	EDUCATION/TECHNICAL FEE	538,114	584,338	584,338	0	584,338	0	584,338
43 5834	SPECIAL FEES	600,893	535,227	568,494	0	568,494	0	568,494
43 5840	FORFEITED TUITION DEPOST	4,800	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUST	273,997	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	3,706	0	0	0	0	0	0
43 7992	IMP/PETTY CASH RE-DEPOST	703	700	700	0	700	0	700
43 7994	RETURNED CHECK FEE	60	0	0	0	0	0	0
43 7995	OTHER MISC REV-GENERAL	11,242	12,300	12,300	0	12,300	0	12,300
53 8210	REIMB-EMPLOYEES ON LOAN	6,602	0	0	0	0	0	0
43 8920	AGENCY PRIOR YR CARRYFWD	461,940	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		13,036,302	11,860,574	12,082,701	0	12,082,701	0	12,082,701
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NET APPROPRIATION		26,119,641	27,684,217	27,684,217	-47,130	27,637,087	-47,130	27,637,087

## Position Counts Summary by Purpose

### 16092 UNC School of the Arts

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	161.290	166.040	163.290	.000	163.290	.000	163.290
1102	SUMMER TERM INSTRUCTION	5.000	5.000	5.000	.000	5.000	.000	5.000
1103	EXTENSION INSTRUCTION	7.000	7.000	7.000	.000	7.000	.000	7.000
1142	COMMUNITY SERVICE	2.800	1.600	.000	.000	.000	.000	.000
1151	LIBRARIES	14.000	14.000	14.000	.000	14.000	.000	14.000
1152	GENERAL ACADEMIC SUPPORT	51.050	49.800	50.050	.000	50.050	.000	50.050
1160	STUDENT SERVICES	16.000	16.000	17.000	.000	17.000	.000	17.000
1170	INSTITUTIONAL SUPPORT	67.850	69.350	68.850	.000	68.850	.000	68.850
1180	PHYSICAL PLANT OPERATION	98.600	99.900	98.700	-1.100	97.600	-1.100	97.600
1252	OTHER RESERVES	4.000	.000	.000	.000	.000	.000	.000
TOTAL REQUIREMENTS		427.590	428.690	423.890	-1.100	422.790	-1.100	422.790

## Position Counts Summary by Account

### 16092 UNC School of the Arts

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1110 EPA REG SALARIES-UNIV	63.000	60.450	61.450	.000	61.450	.000	61.450
53	1150 EPA TEACH SALARIES-UNIV	166.750	171.500	168.750	.000	168.750	.000	168.750
53	1210 SPA REGULAR SALARIES	177.940	179.940	178.690	.000	178.690	.000	178.690
53	1230 LEO SALARIES	14.800	14.800	13.000	.000	13.000	.000	13.000
53	7140 SOUTH MAIN STREET	1.100	1.100	1.100	-1.100	.000	-1.100	.000
53	7147 172 WAUGHTOWN ST	.000	.900	.900	.000	.900	.000	.900
53	7165 RES-ALLOTMENT HOLDBACK	4.000	.000	.000	.000	.000	.000	.000
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TOTAL REQUIREMENTS		427.590	428.690	423.890	-1.100	422.790	-1.100	422.790
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## Fund Detail

### 16092 UNC School of the Arts

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1150	EPA TEACH SALARIES-UNIV	8,486,948	10,796,600	10,665,280	0	10,665,280	0	10,665,280
53 1210	SPA REGULAR SALARIES	174,172	172,326	172,326	0	172,326	0	172,326
53 1310	REG(N S) TEMP WAGES-UNIV	55,364	47,676	47,676	0	47,676	0	47,676
53 1350	STU TEMP WAGES - UNIV	123,241	19,146	19,146	0	19,146	0	19,146
53 1450	DUAL EMPL WAGES - UNIV	5,574	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	2,721	2,568	2,568	0	2,568	0	2,568
53 1510	SOCIAL SEC CONTRIB-UNIV	636,059	823,609	813,907	0	813,907	0	813,907
53 1520	REG RETIRE CONTRIB-UNIV	169,016	250,952	250,952	0	250,952	0	250,952
53 1540	OPT RETIRE CONTRIB-UNIV	736,027	975,545	959,004	0	959,004	0	959,004
53 1560	MED INS CONTRIB-UNIV	594,634	770,226	757,375	0	757,375	0	757,375
53 1572	UNEMP COMP PAYMNTS TO ES	0	25,783	25,783	0	25,783	0	25,783
53 1625	ST DISABIL-UNDESIG-UNIV	0	8,000	8,000	0	8,000	0	8,000
53 1630	WORKERS COMP CLAIMS	29,293	2,000	2,000	0	2,000	0	2,000
53 1660	OTHER PERSONNEL PAYMENTS	9,500	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		11,022,549	13,894,431	13,724,017	0	13,724,017	0	13,724,017
53 2000	PURCHASED SERVICES	0	340,839	340,839	0	340,839	0	340,839
53 2150	ACADEMIC SERVICES	25,905	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SVC	135,719	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	245,093	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		406,717	340,839	340,839	0	340,839	0	340,839
53 3000	SUPPLIES	448,967	480,747	514,014	0	514,014	0	514,014
TOTAL SUPPLIES		448,967	480,747	514,014	0	514,014	0	514,014
53 4000	PROPERTY, PLANT & EQUIP	1,084,734	309,927	547,356	0	547,356	0	547,356
53 4600	ART, ARTIFACTS, LITERATURE	31,991	0	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	72,428	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,189,153	309,927	547,356	0	547,356	0	547,356
53 5000	OTHER EXPENSES & ADJUST	30,015	36,264	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		30,015	36,264	0	0	0	0	0

## Fund Detail

### 16092 UNC School of the Arts

1101 Regular Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		13,097,401	15,062,208	15,126,226	0	15,126,226	0	15,126,226
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SALES & SERVICES	31	0	0	0	0	0	0
43	4321 SALE OF SURP PROP-NONOP	0	500	500	0	500	0	500
43	5833 EDUCATION/TECHNICAL FEE	487,294	533,280	533,280	0	533,280	0	533,280
43	5834 SPECIAL FEES	541,561	477,732	510,999	0	510,999	0	510,999
53	8210 REIMB-EMPLOYEES ON LOAN	6,602	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,035,488	1,011,512	1,044,779	0	1,044,779	0	1,044,779
-----								
NET APPROPRIATION		12,061,913	14,050,696	14,081,447	0	14,081,447	0	14,081,447

## Fund Detail

### 16092 UNC School of the Arts

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	7,500	816	816	0	816	0	816
53 1150	EPA TEACH SALARIES-UNIV	115,551	142,829	142,829	0	142,829	0	142,829
53 1210	SPA REGULAR SALARIES	16,204	17,348	17,348	0	17,348	0	17,348
53 1310	REG(N S) TEMP WAGES-UNIV	12,829	4,191	4,191	0	4,191	0	4,191
53 1460	EPA&SPA LONGVTY PAY-UNIV	139	1,071	1,071	0	1,071	0	1,071
53 1510	SOCIAL SEC CONTRIB-UNIV	11,465	22,757	22,757	0	22,757	0	22,757
53 1520	REG RETIRE CONTRIB-UNIV	3,957	3,404	3,404	0	3,404	0	3,404
53 1540	OPT RETIRE CONTRIB-UNIV	11,167	11,440	11,440	0	11,440	0	11,440
53 1560	MED INS CONTRIB-UNIV	0	12,632	12,632	0	12,632	0	12,632
TOTAL PERSONAL SERVICES		178,812	216,488	216,488	0	216,488	0	216,488
53 2000	PURCHASED SERVICES	0	48,663	48,663	0	48,663	0	48,663
53 2150	ACADEMIC SERVICES	66,465	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SVC	9,173	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	32,269	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		107,907	48,663	48,663	0	48,663	0	48,663
53 3000	SUPPLIES	12,823	21,980	21,980	0	21,980	0	21,980
TOTAL SUPPLIES		12,823	21,980	21,980	0	21,980	0	21,980
53 4000	PROPERTY, PLANT & EQUIP	14,465	26,896	26,896	0	26,896	0	26,896
TOTAL PROPERTY, PLANT & EQUIPMT		14,465	26,896	26,896	0	26,896	0	26,896
53 5000	OTHER EXPENSES & ADJUST	18	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		18	0	0	0	0	0	0
TOTAL REQUIREMENTS		314,025	314,027	314,027	0	314,027	0	314,027

## Fund Detail

### 16092 UNC School of the Arts

1102 Summer Term Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	102,784	102,784	102,784	0	102,784	0	102,784
43 5820	NON-RESIDENT TUITION	158,535	158,535	158,535	0	158,535	0	158,535
43 5833	EDUCATION/TECHNICAL FEE	38,808	39,058	39,058	0	39,058	0	39,058
43 5834	SPECIAL FEES	13,900	13,650	13,650	0	13,650	0	13,650
-----								
TOTAL RECEIPTS		314,027	314,027	314,027	0	314,027	0	314,027
-----								
NET APPROPRIATION		-2	0	0	0	0	0	0



## Fund Detail

### 16092 UNC School of the Arts

1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	435	1,224	1,224	0	1,224	0	1,224
53 1150	EPA TEACH SALARIES-UNIV	126,350	271,941	244,009	0	244,009	0	244,009
53 1210	SPA REGULAR SALARIES	38,643	37,453	37,453	0	37,453	0	37,453
53 1310	REG(N S) TEMP WAGES-UNIV	19,709	0	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	4,369	10,756	10,756	0	10,756	0	10,756
53 1420	HOLIDAY PAY - UNIV	58	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	640	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	13,824	17,953	17,953	0	17,953	0	17,953
53 1520	REG RETIRE CONTRIB-UNIV	4,323	2,823	2,823	0	2,823	0	2,823
53 1540	OPT RETIRE CONTRIB-UNIV	2,773	3,833	3,833	0	3,833	0	3,833
53 1560	MED INS CONTRIB-UNIV	4,560	11,176	11,176	0	11,176	0	11,176
TOTAL PERSONAL SERVICES		215,684	357,159	329,227	0	329,227	0	329,227
53 2000	PURCHASED SERVICES	0	40,302	40,302	0	40,302	0	40,302
53 2150	ACADEMIC SERVICES	94,190	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SVC	1,581	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	27,715	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		123,486	40,302	40,302	0	40,302	0	40,302
53 3000	SUPPLIES	27,322	1,520	1,520	0	1,520	0	1,520
TOTAL SUPPLIES		27,322	1,520	1,520	0	1,520	0	1,520
53 4000	PROPERTY, PLANT & EQUIP	28,764	2,400	2,400	0	2,400	0	2,400
TOTAL PROPERTY, PLANT & EQUIPMT		28,764	2,400	2,400	0	2,400	0	2,400
53 5000	OTHER EXPENSES & ADJUST	477	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		477	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	38,526	26,530	26,530	0	26,530	0	26,530
TOTAL AID & PUBLIC ASSISTANCE		38,526	26,530	26,530	0	26,530	0	26,530
53 8920	UNC RECEIPT CARRYFORWARD	64,983	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		64,983	0	0	0	0	0	0

## Fund Detail

### 16092 UNC School of the Arts

#### 1103 Extension Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		499,242	427,911	399,979	0	399,979	0	399,979
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SALES & SERVICES	34,070	25,091	34,070	0	34,070	0	34,070
43	5831 EXTENSION INSTRUCTION FE	333,909	370,820	333,909	0	333,909	0	333,909
43	5833 EDUCATION/TECHNICAL FEE	12,012	12,000	12,000	0	12,000	0	12,000
43	5834 SPECIAL FEES	18,425	20,000	20,000	0	20,000	0	20,000
43	7994 RETURNED CHECK FEE	20	0	0	0	0	0	0
43	8920 AGENCY PRIOR YR CARRYFWD	100,806	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		499,242	427,911	399,979	0	399,979	0	399,979
-----								
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16092 UNC School of the Arts 1109 ARRA-FISCAL STABILIZATIO

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1150 EPA TEACH SALARIES-UNIV	1,050,495	0	0	0	0	0	0
53	1510 SOCIAL SEC CONTRIB-UNIV	76,115	0	0	0	0	0	0
53	1520 REG RETIRE CONTRIB-UNIV	18,309	0	0	0	0	0	0
53	1540 OPT RETIRE CONTRIB-UNIV	91,000	0	0	0	0	0	0
53	1560 MED INS CONTRIB-UNIV	55,000	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,290,919	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,290,919	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2990 STATE AID-FISCAL STABILZ	1,290,919	0	0	0	0	0	0
TOTAL RECEIPTS		1,290,919	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16092 UNC School of the Arts 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	57,000	57,000	0	0	0	0	0
53 1150	EPA TEACH SALARIES-UNIV	1,500	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	14,366	0	0	0	0	0	0
53 1230	LEO SALARIES	142	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	63,594	0	60,000	0	60,000	0	60,000
53 1350	STU TEMP WAGES - UNIV	4,202	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	489	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	87	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	10,048	4,361	3,359	0	3,359	0	3,359
53 1520	REG RETIRE CONTRIB-UNIV	1,265	6,896	0	0	0	0	0
53 1530	LEO RETIRE CONTRIB-UNIV	84	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	6,938	60	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	4,623	1,651	0	0	0	0	0
TOTAL PERSONAL SERVICES		164,338	69,968	63,359	0	63,359	0	63,359
53 2000	PURCHASED SERVICES	0	208,502	260,735	0	260,735	0	260,735
53 2150	ACADEMIC SERVICES	9,136	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SVC	90,194	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	91,915	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		191,245	208,502	260,735	0	260,735	0	260,735
53 3000	SUPPLIES	33,374	0	94,861	0	94,861	0	94,861
TOTAL SUPPLIES		33,374	0	94,861	0	94,861	0	94,861
53 4000	PROPERTY, PLANT & EQUIP	11,018	24,088	24,088	0	24,088	0	24,088
TOTAL PROPERTY, PLANT & EQUIPMT		11,018	24,088	24,088	0	24,088	0	24,088
53 5000	OTHER EXPENSES & ADJUST	6,089	0	5,000	0	5,000	0	5,000
TOTAL OTHER EXPENSES & ADJUSTMEN		6,089	0	5,000	0	5,000	0	5,000
53 6890	OTHER EDUCATIONAL AWARDS	173,152	128,201	128,201	0	128,201	0	128,201
53 6999	OTH AID/GRANT GOVT AGENCY	438,564	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		611,716	128,201	128,201	0	128,201	0	128,201
53 8600	OTHER INTRA-TRANSFERS	11,127	0	0	0	0	0	0

## Fund Detail

### 16092 UNC School of the Arts 1142 Community Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	8920 UNC RECEIPT CARRYFORWARD	170,083	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		181,210	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,198,990	430,759	576,244	0	576,244	0	576,244
ESTIMATED RECEIPTS								
43	4190 OTHER SALES & SERVICES	503,139	300,315	503,137	0	503,137	0	503,137
43	4321 SALE OF SURP PROP-NONOP	3,860	0	3,861	0	3,861	0	3,861
43	4410 RENT & LEASE INCOME	69,247	57,835	69,246	0	69,246	0	69,246
43	8920 AGENCY PRIOR YR CARRYFWD	361,134	0	0	0	0	0	0
TOTAL RECEIPTS		937,380	358,150	576,244	0	576,244	0	576,244
NET APPROPRIATION		261,610	72,609	0	0	0	0	0

## Fund Detail

### 16092 UNC School of the Arts

1151 Libraries

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	371,281	371,293	371,293	0	371,293	0	371,293
53 1210	SPA REGULAR SALARIES	213,355	218,016	218,016	0	218,016	0	218,016
53 1310	REG(N S) TEMP WAGES-UNIV	38,913	18,304	18,304	0	18,304	0	18,304
53 1350	STU TEMP WAGES - UNIV	65	13,596	13,596	0	13,596	0	13,596
53 1460	EPA&SPA LONGVTY PAY-UNIV	0	979	979	0	979	0	979
53 1510	SOCIAL SEC CONTRIB-UNIV	45,283	45,157	45,157	0	45,157	0	45,157
53 1520	REG RETIRE CONTRIB-UNIV	39,606	48,875	48,875	0	48,875	0	48,875
53 1540	OPT RETIRE CONTRIB-UNIV	15,655	17,674	21,174	0	21,174	0	21,174
53 1560	MED INS CONTRIB-UNIV	63,843	78,256	78,256	0	78,256	0	78,256
TOTAL PERSONAL SERVICES		788,001	812,150	815,650	0	815,650	0	815,650
53 2000	PURCHASED SERVICES	0	43,490	43,490	0	43,490	0	43,490
53 2100	PURCHASED CONTRACT SVC	43	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	26,568	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		26,611	43,490	43,490	0	43,490	0	43,490
53 3000	SUPPLIES	5,380	10,736	10,736	0	10,736	0	10,736
TOTAL SUPPLIES		5,380	10,736	10,736	0	10,736	0	10,736
53 4000	PROPERTY, PLANT & EQUIP	11,853	15,310	15,310	0	15,310	0	15,310
53 4600	ART, ARTIFACTS, LITERATURE	163,883	246,443	246,443	0	246,443	0	246,443
53 4000	PROPERTY, PLANT & EQUIP	2,421	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		178,157	261,753	261,753	0	261,753	0	261,753
53 5000	OTHER EXPENSES & ADJUST	150	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		150	0	0	0	0	0	0
TOTAL REQUIREMENTS		998,299	1,128,129	1,131,629	0	1,131,629	0	1,131,629

## Fund Detail

### 16092 UNC School of the Arts

1151 Libraries

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
-----								
43	7995 OTHER MISC REV-GENERAL	11,200	11,800	11,800	0	11,800	0	11,800
-----								
TOTAL RECEIPTS		11,200	11,800	11,800	0	11,800	0	11,800
-----								
NET APPROPRIATION		987,099	1,116,329	1,119,829	0	1,119,829	0	1,119,829

## Fund Detail

### 16092 UNC School of the Arts

1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,045,248	1,100,007	1,293,788	0	1,293,788	0	1,293,788
53 1210	SPA REGULAR SALARIES	1,103,839	1,181,009	1,124,039	0	1,124,039	0	1,124,039
53 1310	REG(N S) TEMP WAGES-UNIV	39,816	0	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	4,486	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	13,661	12,813	12,813	0	12,813	0	12,813
53 1510	SOCIAL SEC CONTRIB-UNIV	158,819	152,730	166,716	0	166,716	0	166,716
53 1520	REG RETIRE CONTRIB-UNIV	117,284	159,845	159,845	0	159,845	0	159,845
53 1540	OPT RETIRE CONTRIB-UNIV	93,318	91,098	114,532	0	114,532	0	114,532
53 1560	MED INS CONTRIB-UNIV	201,971	203,618	215,697	0	215,697	0	215,697
53 1572	UNEMP COMP PAYMNTS TO ES	1,800	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG-UNIV	9,604	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	2,299	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,792,145	2,901,120	3,087,430	0	3,087,430	0	3,087,430
53 2000	PURCHASED SERVICES	0	113,687	115,049	0	115,049	0	115,049
53 2100	PURCHASED CONTRACT SVC	0	0	92,539	0	92,539	0	92,539
53 2150	ACADEMIC SERVICES	2,485	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SVC	47,561	92,539	0	0	0	0	0
53 2000	PURCHASED SERVICES	206,442	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		256,488	206,226	207,588	0	207,588	0	207,588
53 3000	SUPPLIES	43,641	204,506	204,506	0	204,506	0	204,506
TOTAL SUPPLIES		43,641	204,506	204,506	0	204,506	0	204,506
53 4000	PROPERTY, PLANT & EQUIP	94,347	19	19	0	19	0	19
TOTAL PROPERTY, PLANT & EQUIPMT		94,347	19	19	0	19	0	19
53 5000	OTHER EXPENSES & ADJUST	5,393	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,393	0	0	0	0	0	0



## Fund Detail

### 16092 UNC School of the Arts 1152 General Academic Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		3,192,014	3,311,871	3,499,543	0	3,499,543	0	3,499,543
-----								
ESTIMATED RECEIPTS								
-----								
43	4190 OTHER SALES & SERVICES	390	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		390	0	0	0	0	0	0
-----								
NET APPROPRIATION		3,191,624	3,311,871	3,499,543	0	3,499,543	0	3,499,543

## Fund Detail

### 16092 UNC School of the Arts

#### 1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	386,901	396,801	396,801	0	396,801	0	396,801
53 1210	SPA REGULAR SALARIES	329,834	334,037	384,037	0	384,037	0	384,037
53 1310	REG(N S) TEMP WAGES-UNIV	16,350	0	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	0	788	788	0	788	0	788
53 1420	HOLIDAY PAY - UNIV	1,402	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	3,132	1,019	1,019	0	1,019	0	1,019
53 1510	SOCIAL SEC CONTRIB-UNIV	53,582	53,416	57,241	0	57,241	0	57,241
53 1520	REG RETIRE CONTRIB-UNIV	56,476	56,524	75,493	0	75,493	0	75,493
53 1540	OPT RETIRE CONTRIB-UNIV	8,302	24,549	24,549	0	24,549	0	24,549
53 1560	MED INS CONTRIB-UNIV	68,404	84,506	89,435	0	89,435	0	89,435
53 1572	UNEMP COMP PAYMNTS TO ES	752	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		925,135	951,640	1,029,363	0	1,029,363	0	1,029,363
53 2000	PURCHASED SERVICES	0	147,536	147,536	0	147,536	0	147,536
53 2100	PURCHASED CONTRACT SVC	119,968	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	65,752	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		185,720	147,536	147,536	0	147,536	0	147,536
53 3000	SUPPLIES	16,932	42,615	44,135	0	44,135	0	44,135
TOTAL SUPPLIES		16,932	42,615	44,135	0	44,135	0	44,135
53 4000	PROPERTY, PLANT & EQUIP	3,630	9,890	9,890	0	9,890	0	9,890
TOTAL PROPERTY, PLANT & EQUIPMT		3,630	9,890	9,890	0	9,890	0	9,890
53 5000	OTHER EXPENSES & ADJUST	5,240	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,240	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,136,657	1,151,681	1,230,924	0	1,230,924	0	1,230,924

## Fund Detail

### 16092 UNC School of the Arts

1160 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 2743	FEDERAL RESEARCH GRANTS	9,431	4,550	4,550	0	4,550	0	4,550
43 4190	OTHER SALES & SERVICES	6,520	5,000	6,520	0	6,520	0	6,520
43 5832	APPLICATION FEE	123,499	130,150	130,150	0	130,150	0	130,150
43 5834	SPECIAL FEES	27,007	23,845	23,845	0	23,845	0	23,845
43 7994	RETURNED CHECK FEE	40	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		166,497	163,545	165,065	0	165,065	0	165,065
-----								
NET APPROPRIATION		970,160	988,136	1,065,859	0	1,065,859	0	1,065,859

## Fund Detail

### 16092 UNC School of the Arts

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,828,133	2,229,879	2,152,137	0	2,152,137	0	2,152,137
53 1210	SPA REGULAR SALARIES	1,893,880	2,126,554	2,111,568	0	2,111,568	0	2,111,568
53 1310	REG(N S) TEMP WAGES-UNIV	104,183	11,951	11,951	0	11,951	0	11,951
53 1420	HOLIDAY PAY - UNIV	3,001	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	23,498	25,249	25,249	0	25,249	0	25,249
53 1510	SOCIAL SEC CONTRIB-UNIV	267,574	311,171	308,701	0	308,701	0	308,701
53 1520	REG RETIRE CONTRIB-UNIV	262,313	299,653	319,974	0	319,974	0	319,974
53 1540	OPT RETIRE CONTRIB-UNIV	82,142	151,007	147,271	0	147,271	0	147,271
53 1560	MED INS CONTRIB-UNIV	246,951	336,166	336,520	0	336,520	0	336,520
53 1572	UNEMP COMP PAYMNTS TO ES	1,790	900	900	0	900	0	900
53 1576	FLEX SPENDING SAVINGS	25,386	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	0	6,500	6,500	0	6,500	0	6,500
TOTAL PERSONAL SERVICES		4,738,851	5,499,030	5,420,771	0	5,420,771	0	5,420,771
53 2000	PURCHASED SERVICES	0	1,432,255	1,440,359	0	1,440,359	0	1,440,359
53 2100	PURCHASED CONTRACT SVC	285,119	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	1,549,114	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,834,233	1,432,255	1,440,359	0	1,440,359	0	1,440,359
53 3000	SUPPLIES	91,636	113,624	113,624	0	113,624	0	113,624
TOTAL SUPPLIES		91,636	113,624	113,624	0	113,624	0	113,624
53 4000	PROPERTY, PLANT & EQUIP	587,592	329,000	335,671	0	335,671	0	335,671
TOTAL PROPERTY, PLANT & EQUIPMT		587,592	329,000	335,671	0	335,671	0	335,671
53 5000	OTHER EXPENSES & ADJUST	49,352	700	700	0	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMEN		49,352	700	700	0	700	0	700
53 8600	OTHER INTRA-TRANSFERS	111,445	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		111,445	0	0	0	0	0	0

## Fund Detail

### 16092 UNC School of the Arts

1170 Institutional Support

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		7,413,109	7,374,609	7,311,125	0	7,311,125	0	7,311,125
-----								
ESTIMATED RECEIPTS								
-----								
43	4321 SALE OF SURP PROP-NONOP	7,135	464	7,135	0	7,135	0	7,135
43	5801 TUITION & FEES-BAD DEBT	-2,212	0	0	0	0	0	0
43	5830 OTHER FEES	139	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	3,706	0	0	0	0	0	0
43	7992 IMP/PETTY CASH RE-DEPOST	703	700	700	0	700	0	700
43	7995 OTHER MISC REV-GENERAL	0	500	500	0	500	0	500
-----								
TOTAL RECEIPTS		9,471	1,664	8,335	0	8,335	0	8,335
-----								
NET APPROPRIATION		7,403,638	7,372,945	7,302,790	0	7,302,790	0	7,302,790

## Fund Detail

### 16092 UNC School of the Arts

#### 1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	381,562	428,062	432,031	0	432,031	0	432,031
53 1210	SPA REGULAR SALARIES	1,972,624	2,191,390	2,209,449	0	2,209,449	0	2,209,449
53 1230	LEO SALARIES	550,348	616,899	571,000	0	571,000	0	571,000
53 1310	REG(N S) TEMP WAGES-UNIV	19,606	0	3,500	0	3,500	0	3,500
53 1410	OT PAY - UNIV	0	2,288	2,288	0	2,288	0	2,288
53 1420	HOLIDAY PAY - UNIV	54,863	59,552	82,267	0	82,267	0	82,267
53 1460	EPA&SPA LONGVTY PAY-UNIV	31,645	20,112	20,112	0	20,112	0	20,112
53 1510	SOCIAL SEC CONTRIB-UNIV	223,164	235,522	235,702	0	235,702	0	235,702
53 1520	REG RETIRE CONTRIB-UNIV	183,360	213,241	213,446	0	213,446	0	213,446
53 1530	LEO RETIRE CONTRIB-UNIV	95,838	108,705	134,705	0	134,705	0	134,705
53 1540	OPT RETIRE CONTRIB-UNIV	18,801	20,150	27,650	0	27,650	0	27,650
53 1560	MED INS CONTRIB-UNIV	361,471	485,487	485,487	0	485,487	0	485,487
53 1572	UNEMP COMP PAYMNTS TO ES	8,110	0	8,054	0	8,054	0	8,054
53 1625	ST DISABIL-UNDESIG-UNIV	10,848	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	51,939	20,000	20,000	0	20,000	0	20,000
TOTAL PERSONAL SERVICES		3,964,179	4,401,408	4,445,691	0	4,445,691	0	4,445,691
53 2000	PURCHASED SERVICES	0	637,250	623,929	0	623,929	0	623,929
53 2100	PURCHASED CONTRACT SVC	184,534	8,500	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	1,516,586	1,741,585	1,756,086	0	1,756,086	0	1,756,086
53 2000	PURCHASED SERVICES	407,874	-7,320	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,108,994	2,380,015	2,380,015	0	2,380,015	0	2,380,015
53 3000	SUPPLIES	256,788	298,640	256,766	0	256,766	0	256,766
TOTAL SUPPLIES		256,788	298,640	256,766	0	256,766	0	256,766
53 4000	PROPERTY, PLANT & EQUIP	447,191	-32,381	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		447,191	-32,381	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	12,753	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		12,753	0	0	0	0	0	0
53 7140	SOUTH MAIN STREET	0	20,248	20,248	-20,248	0	-20,248	0
53 7147	172 WAUGHTOWN ST	0	99,875	99,875	-26,882	72,993	-26,882	72,993
TOTAL RESERVES		0	120,123	120,123	-47,130	72,993	-47,130	72,993

## Fund Detail

### 16092 UNC School of the Arts

1180 Physical Plant Operation

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		6,789,905	7,167,805	7,202,595	-47,130	7,155,465	-47,130	7,155,465
-----								
ESTIMATED RECEIPTS								
-----								
43	4140 MAINTENANCE & REPAIR SVC	28,403	36,356	28,403	0	28,403	0	28,403
43	4321 SALE OF SURP PROP-NONOP	0	1,540	0	0	0	0	0
43	7995 OTHER MISC REV-GENERAL	42	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		28,445	37,896	28,403	0	28,403	0	28,403
-----								
NET APPROPRIATION		6,761,460	7,129,909	7,174,192	-47,130	7,127,062	-47,130	7,127,062

## Fund Detail

### 16092 UNC School of the Arts

#### 1230 Student Financial Aid

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6810	EDUC AWAR-APPROP GRANTS	43,886	43,886	43,886	0	43,886	0	43,886
53 6881	UNC CAMPUS SCHOLARSHIPS	7,139	0	0	0	0	0	0
53 6890	OTHER ECUCATIONAL AWARDS	534,950	921,859	921,859	0	921,859	0	921,859
53 6898	HIGH SCHOOL ACCESS GRANT	2,042,468	2,008,881	2,008,881	0	2,008,881	0	2,008,881
TOTAL AID & PUBLIC ASSISTANCE		2,628,443	2,974,626	2,974,626	0	2,974,626	0	2,974,626
53 8500	MANDATORY INTRA-INST TRN	9,615	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		9,615	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,638,058	2,974,626	2,974,626	0	2,974,626	0	2,974,626
ESTIMATED RECEIPTS								
43 5840	FORFEITED TUITION DEPOST	4,800	0	0	0	0	0	0
TOTAL RECEIPTS		4,800	0	0	0	0	0	0
NET APPROPRIATION		2,633,258	2,974,626	2,974,626	0	2,974,626	0	2,974,626



## Fund Detail

### 16092 UNC School of the Arts 1252 Other Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7152	RES-HS GRANT SHORTFALL	0	201,165	0	0	0	0	0
53 7165	RES-ALLOTMENT HOLDBACK	0	0	0	0	0	0	0
TOTAL RESERVES		0	201,165	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY	587,324	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		587,324	0	0	0	0	0	0
TOTAL REQUIREMENTS		587,324	201,165	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		587,324	201,165	0	0	0	0	0

## Fund Detail

### 16092 UNC School of the Arts

1990 Regular Term Tuition

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	1,384,780	1,799,195	1,799,195	0	1,799,195	0	1,799,195
43 5820	NON-RESIDENT TUITION	7,357,953	8,021,470	8,021,470	0	8,021,470	0	8,021,470
43 5821	NON-RES SPEC TAL WAIVERS	-52,700	-52,700	-52,700	0	-52,700	0	-52,700
43 5822	NON-RES GRAD ASST WAIVER	-225,587	-233,896	-233,896	0	-233,896	0	-233,896
43 5850	ACCRUED REVENUE ADJUST	273,997	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		8,738,443	9,534,069	9,534,069	0	9,534,069	0	9,534,069
-----								
NET APPROPRIATION		-8,738,443	-9,534,069	-9,534,069	0	-9,534,069	0	-9,534,069

## Summary by Purpose

### 16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1111	GENERAL ADMINISTRATION	3,476,666	3,352,413	3,409,413	0	3,409,413	0	3,409,413
1211	GENERAL INSTRUCTION	8,746,486	8,746,414	8,664,066	0	8,664,066	0	8,664,066
1311	LIBRARY SERVICES	436,935	481,018	490,276	0	490,276	0	490,276
1411	STUDENT SERVICES	3,878,728	4,020,274	4,001,937	13,241	4,015,178	13,241	4,015,178
1511	PLANT FACILITIES	2,422,850	2,649,281	2,657,308	-12,215	2,645,093	-12,215	2,645,093
1900	SALARY RELATED RESERVES	0	249,113	0	0	0	0	0
TOTAL REQUIREMENTS		18,961,665	19,498,513	19,223,000	1,026	19,224,026	1,026	19,224,026
ESTIMATED RECEIPTS								
1111	GENERAL ADMINISTRATION	328,756	346,302	320,010	0	320,010	0	320,010
1211	GENERAL INSTRUCTION	977,607	392,923	165,373	0	165,373	0	165,373
1311	LIBRARY SERVICES	54,802	49,398	54,802	0	54,802	0	54,802
1411	STUDENT SERVICES	32,338	52,256	19,563	0	19,563	0	19,563
1511	PLANT FACILITIES	7,246	975	6,593	0	6,593	0	6,593
TOTAL RECEIPTS		1,400,749	841,854	566,341	0	566,341	0	566,341
NET APPROPRIATION		17,560,916	18,656,659	18,656,659	1,026	18,657,685	1,026	18,657,685

## Summary by Account

### 16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,971,458	1,794,062	1,850,277	0	1,850,277	0	1,850,277
53 1112	EPA-REG SALARIES-RECEIPT	80,246	90,789	80,789	0	80,789	0	80,789
53 1151	EPA-TEACH SALARIES-APPRO	5,420,312	5,679,325	5,837,819	0	5,837,819	0	5,837,819
53 1152	EPA-TEACH SALARIES-RECEI	124,769	224,482	56,221	0	56,221	0	56,221
53 1154	EPA- TIME LIMITED TEACHI	91,644	92,092	92,092	0	92,092	0	92,092
53 1192	EPA SALARY RESERVES	0	214,709	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	3,694,723	3,577,018	3,577,018	0	3,577,018	0	3,577,018
53 1212	SPA-REG SALARIES-RECPT	134,290	166,159	166,159	0	166,159	0	166,159
53 1311	REG(N S) TEMP WAGES-APPR	302,998	6,732	6,732	0	6,732	0	6,732
53 1312	REG TEMP WAGES-RECEIPTS	4,352	0	0	0	0	0	0
53 1313	REG TEMP WAGES	-1,030	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	1,778	55,142	55,142	0	55,142	0	55,142
53 1322	CONTR EMP PER IRS RECEIP	0	51,674	51,674	0	51,674	0	51,674
53 1351	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1411	OT PAY - APPROPRIATED	32,584	0	0	0	0	0	0
53 1412	OT PAY-RECEIPTS	12,317	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	5,217	1,500	1,500	0	1,500	0	1,500
53 1422	HOLIDAY PAY-RECEIPTS	54	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	15,438	11,798	11,798	0	11,798	0	11,798
53 1451	DUAL EMPL WAGES - APPRO	0	16,981	16,981	0	16,981	0	16,981
53 1452	DUAL EMPLOYMENT-RECEIPTS	17,182	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	46,482	54,258	54,258	0	54,258	0	54,258
53 1462	SPA LONGEVITY PAY-REC	610	1,517	1,517	0	1,517	0	1,517
53 1471	SERVICE AND OTHER AWARDS	9,500	0	0	0	0	0	0
53 1472	SERVICE AND OTHER AWARDS	9,500	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	838,601	892,017	908,444	0	908,444	0	908,444
53 1512	SOCIAL SECURITY-RECEIPT	35,318	39,609	25,625	0	25,625	0	25,625
53 1521	REG RETIRE CONTRIB-APPRO	941,090	1,189,981	1,207,414	0	1,207,414	0	1,207,414
53 1522	REG RETIRE CONTRIB-RECPT	35,278	34,470	18,442	0	18,442	0	18,442
53 1541	RETIREMENT OPTIONAL	71,539	0	0	0	0	0	0
53 1542	EPA-TEACH SALARIES-RECEI	3,987	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	891,614	998,594	998,594	0	998,594	0	998,594
53 1562	MEDICAL INSURANCE-RECEIP	35,402	37,517	27,658	0	27,658	0	27,658
53 1576	FLEXIBLE SPENDING	12,597	0	0	0	0	0	0
53 1590	STAFF BENEFITS RES	0	34,404	0	0	0	0	0
53 1611	EMPLOYEE SUGGESTION AWAR	825	0	0	0	0	0	0
53 1627	ST DISABLITY PMT APPROP	11,079	0	0	0	0	0	0

## Summary by Account

### 16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 1631	WRKER COMP-MED PAYMENTS	17,552	7,709	7,709	0	7,709	0	7,709
53 1632	WRKER COMP-TEMP DIS PAYM	13,290	0	0	0	0	0	0
53 1639	OTHER WORKS COMP COSTS	175	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	750	750	0	750	0	750
-----								
TOTAL PERSONAL SERVICES		14,882,771	15,274,289	15,055,613	0	15,055,613	0	15,055,613
-----								
53 2120	FINAN/AUDIT SERVICES	0	3,500	3,500	0	3,500	0	3,500
53 2132	OTHER PROVIDED MED SER	52,888	208,813	208,813	0	208,813	0	208,813
53 2141	WAN SUPPPORT SERVICES	10,255	0	0	0	0	0	0
53 2150	ACADEMIC SERVICE	0	500	500	0	500	0	500
53 2181	FOOD SER AGREEMENT	737,835	839,013	839,013	0	839,013	0	839,013
53 2185	SOLID WASTE DISPOSAL	23,696	19,746	19,746	0	19,746	0	19,746
53 2187	PEST CONTROL AGREEMENT	5,119	3,000	3,000	0	3,000	0	3,000
53 2192	HONORARIUMS	0	1,000	1,000	0	1,000	0	1,000
53 2193	TRANSPORTATION SVCS	36,918	24,000	24,000	0	24,000	0	24,000
53 2199	MISC CONTRACTUAL SERVICE	480,462	420,878	406,173	0	406,173	0	406,173
53 2200	UTILITY/ENERGY SERVICES	1,047,368	1,088,124	1,088,124	0	1,088,124	0	1,088,124
53 2300	REPAIR SERVICES	74,782	60,220	60,220	0	60,220	0	60,220
53 2400	MAINTENANCE AGREEMENTS	21,514	76,444	76,444	0	76,444	0	76,444
53 2500	RENTALS/LEASES	108,902	119,563	124,967	0	124,967	0	124,967
53 2700	TRAVEL&OTHER EMPLOYEE EX	18,010	52,472	52,472	0	52,472	0	52,472
53 2800	COMMUNICATION&DATA PROC	155,372	264,084	246,310	0	246,310	0	246,310
53 2900	OTHER SERVICES	52,118	73,857	73,857	0	73,857	0	73,857
-----								
TOTAL PURCHASED SERVICES		2,825,239	3,255,214	3,228,139	0	3,228,139	0	3,228,139
-----								
53 3100	GENERAL ADMIN SUPPLIES	38,737	28,163	33,781	0	33,781	0	33,781
53 3200	FACILITY & HARDWARE SUPP	46,009	63,450	63,693	0	63,693	0	63,693
53 3300	VEHICLE/EQUIP OPER SUPPL	31,814	13,330	13,767	0	13,767	0	13,767
53 3400	FOOD & DIETARY SUPPLIES	124	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	4,611	29,309	29,309	0	29,309	0	29,309
53 3600	DRUGS/PHARMACEUTICAL SUP	140	3,000	3,000	0	3,000	0	3,000
53 3700	RESEARCH/DEVELOP& ED SUP	158,288	111,420	111,420	0	111,420	0	111,420
53 3900	OTHER MATERIALS & SUPP	87,131	124,591	123,911	0	123,911	0	123,911
-----								
TOTAL SUPPLIES		366,854	373,263	378,881	0	378,881	0	378,881
-----								

## Summary by Account

### 16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 4200	BUILDING - PURCHASED	0	300	2,500	0	2,500	0	2,500
53 4300	BUILDINGS - CONSTRUCTED	0	2,200	0	0	0	0	0
53 4500	EQUIPMENT	180,742	198,662	180,924	1,026	181,950	1,026	181,950
53 4600	ART, OTHER ARTIFACTS & LIT	118,121	270,088	270,088	0	270,088	0	270,088
53 4700	INTANGIBLE ASSETS	40,738	15,300	15,300	0	15,300	0	15,300
----- TOTAL PROPERTY, PLANT & EQUIPMT		339,601	486,550	468,812	1,026	469,838	1,026	469,838
-----								
53 5100	LEGAL, LICENSE & PERMIT CST	10	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	12,382	22,102	22,102	0	22,102	0	22,102
53 5900	OTHER EXPENSES	11,145	87,095	69,453	0	69,453	0	69,453
----- TOTAL OTHER EXPENSES & ADJUSTMEN		23,537	109,197	91,555	0	91,555	0	91,555
-----								
53 8920	DEFERRED OBLIGA/RECEIPTS	523,663	0	0	0	0	0	0
----- TOTAL INTRAGOVERNMENTAL TRANSACT		523,663	0	0	0	0	0	0
-----								
----- TOTAL REQUIREMENTS		18,961,665	19,498,513	19,223,000	1,026	19,224,026	1,026	19,224,026
-----								
ESTIMATED RECEIPTS								
-----								
43 2401	FOUNDATION GRANTS	361,047	326,236	361,294	0	361,294	0	361,294
43 2402	PRIVAT GRANT	1,462	0	0	0	0	0	0
43 2508	DPI GRANT	121,674	208,676	0	0	0	0	0
43 4134	DUPLICATING SERVICES	54,802	48,848	54,802	0	54,802	0	54,802
43 4150	FOOD & VENDING SVC	6,416	7,000	7,000	0	7,000	0	7,000
43 4320	SALE OF SURPLUS PROPERTY	0	300	0	0	0	0	0
43 4321	SALE OF SURPLUS NON OPER	2,113	0	2,113	0	2,113	0	2,113
43 4390	OTH SALE OF GOODS OR PUB	32,268	52,779	32,268	0	32,268	0	32,268
43 4410	RENTAL OF REAL PROPERTY	650	0	0	0	0	0	0
43 5600	REGISTRATION FEES	9,390	58,000	9,390	0	9,390	0	9,390
43 5800	REGISTRATION FEES ON CAM	0	23,770	0	0	0	0	0
43 5830	OTHER FEES	0	3,900	0	0	0	0	0
43 7300	INDIRECT COST	0	28,670	0	0	0	0	0

**Summary by Account**  
**16094 North Carolina School of Science and Mathematics**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
43 7990	OTHER MISC REV-PROGRAM	96,922	41,675	96,676	0	96,676	0	96,676
43 7995	OTHER MISC REVE	2,808	0	2,798	0	2,798	0	2,798
43 8199	OPERATING TRANSF/IC	0	32,000	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	1,076	0	0	0	0	0	0
53 8300	AGENCY REIMBURSE 2000	0	10,000	0	0	0	0	0
43 8920	DEFERRED OBLIG/RECEIPTS	710,121	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,400,749	841,854	566,341	0	566,341	0	566,341
-----								
NET APPROPRIATION		17,560,916	18,656,659	18,656,659	1,026	18,657,685	1,026	18,657,685

**Position Counts  
Summary by Purpose**

**16094 North Carolina School of Science and Mathematics**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1111	GENERAL ADMINISTRATION	43.000	43.000	43.000	.000	43.000	.000	43.000
1211	GENERAL INSTRUCTION	90.250	90.250	90.250	.000	90.250	.000	90.250
1311	LIBRARY SERVICES	7.000	7.000	7.000	.000	7.000	.000	7.000
1411	STUDENT SERVICES	44.500	46.500	46.500	.000	46.500	.000	46.500
1511	PLANT FACILITIES	28.000	30.000	30.000	.000	30.000	.000	30.000
-----								
TOTAL	REQUIREMENTS	212.750	216.750	216.750	.000	216.750	.000	216.750
-----								



## Position Counts Summary by Account

### 16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1111 EPA-REG SALARIES-APPRO	25.000	26.000	26.000	.000	26.000	.000	26.000
53	1112 EPA-REG SALARIES-RECEIPT	1.000	1.000	1.000	.000	1.000	.000	1.000
53	1151 EPA-TEACH SALARIES-APPRO	89.000	84.000	84.000	.000	84.000	.000	84.000
53	1152 EPA-TEACH SALARIES-RECEI	.000	4.000	4.000	.000	4.000	.000	4.000
53	1154 EPA- TIME LIMITED TEACHI	2.000	2.000	2.000	.000	2.000	.000	2.000
53	1211 SPA-REG SALARIES-APPRO	88.750	92.750	92.750	.000	92.750	.000	92.750
53	1212 SPA-REG SALARIES-RECPT	6.000	6.000	6.000	.000	6.000	.000	6.000
53	1311 REG(N S) TEMP WAGES-APPR	1.000	1.000	1.000	.000	1.000	.000	1.000
TOTAL REQUIREMENTS		212.750	216.750	216.750	.000	216.750	.000	216.750

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1111 General Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,242,826	1,054,712	1,126,646	0	1,126,646	0	1,126,646
53 1112	EPA-REG SALARIES-RECEIPT	80,246	90,789	80,789	0	80,789	0	80,789
53 1211	SPA-REG SALARIES-APPRO	1,076,818	1,026,200	1,026,200	0	1,026,200	0	1,026,200
53 1212	SPA-REG SALARIES-RECPT	134,290	166,159	166,159	0	166,159	0	166,159
53 1311	REG(N S) TEMP WAGES-APPR	3,123	1,500	1,500	0	1,500	0	1,500
53 1312	REG TEMP WAGES-RECEIPTS	2,824	0	0	0	0	0	0
53 1322	CONTR EMP PER IRS RECEIP	0	29,034	29,034	0	29,034	0	29,034
53 1411	OT PAY - APPROPRIATED	1,041	0	0	0	0	0	0
53 1412	OT PAY-RECEIPTS	25	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	132	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT-RECEIPTS	1	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	11,876	13,952	13,952	0	13,952	0	13,952
53 1462	SPA LONGEVITY PAY-REC	610	1,333	1,333	0	1,333	0	1,333
53 1511	SOCIAL SEC CONTRIB-APPRO	165,980	151,483	156,986	0	156,986	0	156,986
53 1512	SOCIAL SECURITY-RECEIPT	16,142	21,145	21,145	0	21,145	0	21,145
53 1521	REG RETIRE CONTRIB-APPRO	199,867	222,395	228,250	0	228,250	0	228,250
53 1522	REG RETIRE CONTRIB-RECPT	18,859	18,442	18,442	0	18,442	0	18,442
53 1541	RETIREMENT OPTIONAL	12,762	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	180,005	189,671	189,671	0	189,671	0	189,671
53 1562	MEDICAL INSURANCE-RECEIP	20,087	20,969	20,969	0	20,969	0	20,969
53 1576	FLEXIBLE SPENDING	4,862	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	520	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	170	0	0	0	0	0	0
53 1639	OTHER WORKS COMP COSTS	175	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	750	750	0	750	0	750
TOTAL PERSONAL SERVICES		3,173,241	3,008,534	3,081,826	0	3,081,826	0	3,081,826
53 2120	FINAN/AUDIT SERVICES	0	3,500	3,500	0	3,500	0	3,500
53 2141	WAN SUPPPORT SERVICES	10,255	0	0	0	0	0	0
53 2181	FOOD SER AGREEMENT	522	760	760	0	760	0	760
53 2199	MISC CONTRACTUAL SERVICE	81,280	22,899	27,068	0	27,068	0	27,068
53 2300	REPAIR SERVICES	1,957	4,000	4,000	0	4,000	0	4,000
53 2400	MAINTENANCE AGREEMENTS	6,589	43,332	43,332	0	43,332	0	43,332
53 2500	RENTALS/LEASES	21,417	2,604	2,604	0	2,604	0	2,604
53 2700	TRAVEL&OTHER EMPLOYEE EX	11,799	13,062	13,062	0	13,062	0	13,062
53 2800	COMMUNICATION&DATA PROC	71,725	106,060	85,599	0	85,599	0	85,599
53 2900	OTHER SERVICES	3,917	14,572	14,572	0	14,572	0	14,572
TOTAL PURCHASED SERVICES		209,461	210,789	194,497	0	194,497	0	194,497

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1111 General Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	24,609	15,029	15,029	0	15,029	0	15,029
53 3200	FACILITY & HARDWARE SUPP	0	438	438	0	438	0	438
53 3700	RESEARCH/DEVELOP& ED SUP	70	350	350	0	350	0	350
53 3900	OTHER MATERIALS & SUPP	22,930	10,500	10,500	0	10,500	0	10,500
TOTAL SUPPLIES		47,609	26,317	26,317	0	26,317	0	26,317
53 4500	EQUIPMENT	11,005	73,003	73,003	0	73,003	0	73,003
53 4600	ART,OTHER ARTIFACTS&LIT	0	17	17	0	17	0	17
53 4700	INTANGIBLE ASSETS	30,229	13,000	13,000	0	13,000	0	13,000
TOTAL PROPERTY, PLANT & EQUIPMT		41,234	86,020	86,020	0	86,020	0	86,020
53 5800	OTHER ADMINISTRATIVE EXP	2,990	3,095	3,095	0	3,095	0	3,095
53 5900	OTHER EXPENSES	2,131	17,658	17,658	0	17,658	0	17,658
TOTAL OTHER EXPENSES & ADJUSTMEN		5,121	20,753	20,753	0	20,753	0	20,753
TOTAL REQUIREMENTS		3,476,666	3,352,413	3,409,413	0	3,409,413	0	3,409,413
ESTIMATED RECEIPTS								
43 2401	FOUNDATION GRANTS	284,944	251,573	284,944	0	284,944	0	284,944
43 4390	OTH SALE OF GOODS OR PUB	32,268	52,729	32,268	0	32,268	0	32,268
43 7990	OTHER MISC REV-PROGRAM	245	0	0	0	0	0	0
43 7995	OTHER MISC REVE	2,808	0	2,798	0	2,798	0	2,798
43 8199	OPERATING TRANSF/IC	0	32,000	0	0	0	0	0
53 8300	AGENCY REIMBURSE 2000	0	10,000	0	0	0	0	0
43 8920	DEFERRED OBLIG/RECEIPTS	8,491	0	0	0	0	0	0
TOTAL RECEIPTS		328,756	346,302	320,010	0	320,010	0	320,010

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1111 General Administration

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		3,147,910	3,006,111	3,089,403	0	3,089,403	0	3,089,403

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1211 General Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	527,759	550,756	527,759	0	527,759	0	527,759
53 1151	EPA-TEACH SALARIES-APPRO	4,711,820	4,900,006	5,047,972	0	5,047,972	0	5,047,972
53 1152	EPA-TEACH SALARIES-RECEI	124,769	224,482	56,221	0	56,221	0	56,221
53 1154	EPA- TIME LIMITED TEACHI	91,644	92,092	92,092	0	92,092	0	92,092
53 1211	SPA-REG SALARIES-APPRO	665,701	609,964	609,964	0	609,964	0	609,964
53 1311	REG(N S) TEMP WAGES-APPR	74,361	0	0	0	0	0	0
53 1312	REG TEMP WAGES-RECEIPTS	-1	0	0	0	0	0	0
53 1313	REG TEMP WAGES	-1,030	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	0	17,735	17,735	0	17,735	0	17,735
53 1322	CONTR EMP PER IRS RECEIP	0	22,640	22,640	0	22,640	0	22,640
53 1411	OT PAY - APPROPRIATED	8,924	0	0	0	0	0	0
53 1412	OT PAY-RECEIPTS	12,092	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	418	0	0	0	0	0	0
53 1422	HOLIDAY PAY-RECEIPTS	54	0	0	0	0	0	0
53 1451	DUAL EMPL WAGES - APPRO	0	16,981	16,981	0	16,981	0	16,981
53 1452	DUAL EMPLOYMENT-RECEIPTS	17,181	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	10,214	4,927	4,927	0	4,927	0	4,927
53 1471	SERVICE AND OTHER AWARDS	8,375	0	0	0	0	0	0
53 1472	SERVICE AND OTHER AWARDS	9,500	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	441,014	503,660	513,220	0	513,220	0	513,220
53 1512	SOCIAL SECURITY-RECEIPT	18,731	18,390	4,406	0	4,406	0	4,406
53 1521	REG RETIRE CONTRIB-APPRO	477,626	638,154	648,283	0	648,283	0	648,283
53 1522	REG RETIRE CONTRIB-RECPT	16,419	16,028	0	0	0	0	0
53 1541	RETIREMENT OPTIONAL	58,777	0	0	0	0	0	0
53 1542	EPA-TEACH SALARIES-RECEI	3,987	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	383,371	429,596	429,596	0	429,596	0	429,596
53 1562	MEDICAL INSURANCE-RECEIP	15,315	16,548	6,689	0	6,689	0	6,689
53 1576	FLEXIBLE SPENDING	5,483	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	200	200	0	200	0	200
TOTAL PERSONAL SERVICES		7,682,504	8,062,159	7,998,685	0	7,998,685	0	7,998,685
53 2181	FOOD SER AGREEMENT	5,551	31,089	31,089	0	31,089	0	31,089
53 2192	HONORARIUMS	0	1,000	1,000	0	1,000	0	1,000
53 2199	MISC CONTRACTUAL SERVICE	50,346	54,895	36,021	0	36,021	0	36,021
53 2300	REPAIR SERVICES	1,038	2,640	2,640	0	2,640	0	2,640
53 2400	MAINTENANCE AGREEMENTS	2,031	7,600	7,600	0	7,600	0	7,600
53 2500	RENTALS/LEASES	2,585	12,500	12,500	0	12,500	0	12,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,066	27,305	27,305	0	27,305	0	27,305
53 2800	COMMUNICATION&DATA PROC	56,449	103,766	103,766	0	103,766	0	103,766
53 2900	OTHER SERVICES	1,827	1,420	1,420	0	1,420	0	1,420

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1211 General Instruction

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL PURCHASED SERVICES		125,893	242,215	223,341	0	223,341	0	223,341
-----								
53	3100 GENERAL ADMIN SUPPLIES	9,859	5,509	5,509	0	5,509	0	5,509
53	3200 FACILITY & HARDWARE SUPP	0	900	900	0	900	0	900
53	3400 FOOD & DIETARY SUPPLIES	124	0	0	0	0	0	0
53	3700 RESEARCH/DEVELOP& ED SUP	146,033	105,326	105,326	0	105,326	0	105,326
53	3900 OTHER MATERIALS & SUPP	2,735	40,047	40,047	0	40,047	0	40,047
-----								
TOTAL SUPPLIES		158,751	151,782	151,782	0	151,782	0	151,782
-----								
53	4200 BUILDING - PURCHASED	0	300	300	0	300	0	300
53	4500 EQUIPMENT	147,621	76,331	76,331	0	76,331	0	76,331
53	4600 ART,OTHER ARTIFACTS&LIT	97,002	196,375	196,375	0	196,375	0	196,375
53	4700 INTANGIBLE ASSETS	10,509	2,200	2,200	0	2,200	0	2,200
-----								
TOTAL PROPERTY,PLANT & EQUIPMT		255,132	275,206	275,206	0	275,206	0	275,206
-----								
53	5800 OTHER ADMINISTRATIVE EXP	304	687	687	0	687	0	687
53	5900 OTHER EXPENSES	239	14,365	14,365	0	14,365	0	14,365
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		543	15,052	15,052	0	15,052	0	15,052
-----								
53	8920 DEFERRED OBLIGA/RECEIPTS	523,663	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		523,663	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		8,746,486	8,746,414	8,664,066	0	8,664,066	0	8,664,066
-----								
ESTIMATED RECEIPTS								
-----								
43	2401 FOUNDATION GRANTS	64,430	64,677	64,677	0	64,677	0	64,677
43	2508 DPI GRANT	121,674	208,676	0	0	0	0	0
43	5600 REGISTRATION FEES	9,390	58,000	9,390	0	9,390	0	9,390
43	5800 REGISTRATION FEES ON CAM	0	23,770	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	91,307	37,800	91,306	0	91,306	0	91,306
53	8220 REIMBURSEMENT-DUAL EMPLO	1,076	0	0	0	0	0	0
43	8920 DEFERRED OBLIG/RECEIPTS	689,730	0	0	0	0	0	0

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1211 General Instruction

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		977,607	392,923	165,373	0	165,373	0	165,373
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		7,768,879	8,353,491	8,498,693	0	8,498,693	0	8,498,693

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1311 Library Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	0	0	0	0	0	0	0
53 1151	EPA-TEACH SALARIES-APPRO	114,266	110,938	114,266	0	114,266	0	114,266
53 1211	SPA-REG SALARIES-APPRO	156,989	130,910	130,910	0	130,910	0	130,910
53 1311	REG(N S) TEMP WAGES-APPR	12,122	1,608	1,608	0	1,608	0	1,608
53 1321	CONTR EMPL PER IRS-APPRO	0	6,452	6,452	0	6,452	0	6,452
53 1411	OT PAY - APPROPRIATED	474	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	1,035	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,896	4,971	4,971	0	4,971	0	4,971
53 1511	SOCIAL SEC CONTRIB-APPRO	21,421	21,235	21,490	0	21,490	0	21,490
53 1521	REG RETIRE CONTRIB-APPRO	24,065	26,926	27,197	0	27,197	0	27,197
53 1561	MED INS CONTRIB-APPRO	22,633	23,949	23,949	0	23,949	0	23,949
53 1576	FLEXIBLE SPENDING	141	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		357,042	326,989	330,843	0	330,843	0	330,843
53 2300	REPAIR SERVICES	125	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	4,318	0	0	0	0	0	0
53 2500	RENTALS/LEASES	41,529	53,592	58,996	0	58,996	0	58,996
53 2700	TRAVEL&OTHER EMPLOYEE EX	10	2,050	2,050	0	2,050	0	2,050
53 2800	COMMUNICATION&DATA PROC	1,486	3,332	3,332	0	3,332	0	3,332
53 2900	OTHER SERVICES	195	600	600	0	600	0	600
TOTAL PURCHASED SERVICES		47,663	61,574	66,978	0	66,978	0	66,978
53 3100	GENERAL ADMIN SUPPLIES	835	275	275	0	275	0	275
53 3900	OTHER MATERIALS & SUPP	11,819	12,136	12,136	0	12,136	0	12,136
TOTAL SUPPLIES		12,654	12,411	12,411	0	12,411	0	12,411
53 4500	EQUIPMENT	0	10,657	10,657	0	10,657	0	10,657
53 4600	ART,OTHER ARTIFACTS&LIT	10,863	52,287	52,287	0	52,287	0	52,287
53 4700	INTANGIBLE ASSETS	0	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT		10,863	63,044	63,044	0	63,044	0	63,044
53 5800	OTHER ADMINISTRATIVE EXP	8,713	17,000	17,000	0	17,000	0	17,000
TOTAL OTHER EXPENSES & ADJUSTMEN		8,713	17,000	17,000	0	17,000	0	17,000



## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1311 Library Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		436,935	481,018	490,276	0	490,276	0	490,276
-----								
ESTIMATED RECEIPTS								
-----								
43	2401 FOUNDATION GRANTS	0	500	0	0	0	0	0
43	4134 DUPLICATING SERVICES	54,802	48,848	54,802	0	54,802	0	54,802
43	4390 OTH SALE OF GOODS OR PUB	0	50	0	0	0	0	0
-----								
TOTAL RECEIPTS		54,802	49,398	54,802	0	54,802	0	54,802
-----								
NET APPROPRIATION		382,133	431,620	435,474	0	435,474	0	435,474

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1411 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	124,430	119,232	124,429	0	124,429	0	124,429
53 1151	EPA-TEACH SALARIES-APPRO	594,226	668,381	675,581	0	675,581	0	675,581
53 1211	SPA-REG SALARIES-APPRO	1,010,706	1,005,626	1,005,626	0	1,005,626	0	1,005,626
53 1212	SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	174,452	3,624	3,624	0	3,624	0	3,624
53 1312	REG TEMP WAGES-RECEIPTS	1,529	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	1,778	30,955	30,955	0	30,955	0	30,955
53 1351	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1411	OT PAY - APPROPRIATED	21,421	0	0	0	0	0	0
53 1412	OT PAY-RECEIPTS	200	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	4,129	1,500	1,500	0	1,500	0	1,500
53 1431	SHIFT PREM PAY - APPRO	10,263	7,328	7,328	0	7,328	0	7,328
53 1461	EPA&SPA-LONGVTY PAY-APPR	9,215	22,935	22,935	0	22,935	0	22,935
53 1462	SPA LONGEVITY PAY-REC	0	184	184	0	184	0	184
53 1471	SERVICE AND OTHER AWARDS	1,125	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	144,482	145,700	146,650	0	146,650	0	146,650
53 1512	SOCIAL SECURITY-RECEIPT	445	74	74	0	74	0	74
53 1521	REG RETIRE CONTRIB-APPRO	162,645	197,723	198,732	0	198,732	0	198,732
53 1561	MED INS CONTRIB-APPRO	192,439	209,642	209,642	0	209,642	0	209,642
53 1576	FLEXIBLE SPENDING	1,424	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	15,521	3,009	3,009	0	3,009	0	3,009
53 1632	WRKER COMP-TEMP DIS PAYM	13,112	0	0	0	0	0	0
-----								
TOTAL PERSONAL SERVICES		2,483,542	2,416,913	2,431,269	0	2,431,269	0	2,431,269
-----								
53 2132	OTHER PROVIDED MED SER	52,888	208,813	208,813	0	208,813	0	208,813
53 2150	ACADEMIC SERVICE	0	500	500	0	500	0	500
53 2181	FOOD SER AGREEMENT	731,762	807,164	807,164	0	807,164	0	807,164
53 2193	TRANSPORTATION SVCS	36,918	24,000	24,000	0	24,000	0	24,000
53 2199	MISC CONTRACTUAL SERVICE	328,554	302,443	302,443	0	302,443	0	302,443
53 2300	REPAIR SERVICES	26,783	14,159	14,159	0	14,159	0	14,159
53 2400	MAINTENANCE AGREEMENTS	0	2,594	2,594	0	2,594	0	2,594
53 2500	RENTALS/LEASES	37,517	19,719	19,719	0	19,719	0	19,719
53 2700	TRAVEL&OTHER EMPLOYEE EX	135	9,305	9,305	0	9,305	0	9,305
53 2800	COMMUNICATION&DATA PROC	24,638	42,702	45,389	0	45,389	0	45,389
53 2900	OTHER SERVICES	46,179	52,234	52,234	0	52,234	0	52,234
-----								
TOTAL PURCHASED SERVICES		1,285,374	1,483,633	1,486,320	0	1,486,320	0	1,486,320
-----								
53 3100	GENERAL ADMIN SUPPLIES	2,702	813	813	0	813	0	813
53 3200	FACILITY & HARDWARE SUPP	11,912	8,669	8,912	0	8,912	0	8,912

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1411 Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3300	VEHICLE/EQUIP OPER SUPPL	30,680	10,493	10,930	0	10,930	0	10,930
53 3500	CLOTHING & RECREATNL SUP	4,611	18,834	18,834	0	18,834	0	18,834
53 3600	DRUGS/PHARMACEUTICAL SUP	140	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	4,829	5,744	5,744	0	5,744	0	5,744
53 3900	OTHER MATERIALS & SUPP	25,358	22,907	22,227	0	22,227	0	22,227
TOTAL SUPPLIES		80,232	67,460	67,460	0	67,460	0	67,460
53 4500	EQUIPMENT	13,162	17,738	0	13,241	13,241	13,241	13,241
53 4600	ART,OTHER ARTIFACTS&LIT	10,256	14,830	14,830	0	14,830	0	14,830
TOTAL PROPERTY, PLANT & EQUIPMT		23,418	32,568	14,830	13,241	28,071	13,241	28,071
53 5100	LEGAL,LICENSE&PERMIT CST	10	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	300	1,170	1,170	0	1,170	0	1,170
53 5900	OTHER EXPENSES	5,852	18,530	888	0	888	0	888
TOTAL OTHER EXPENSES & ADJUSTMEN		6,162	19,700	2,058	0	2,058	0	2,058
TOTAL REQUIREMENTS		3,878,728	4,020,274	4,001,937	13,241	4,015,178	13,241	4,015,178
ESTIMATED RECEIPTS								
43 2401	FOUNDATION GRANTS	11,673	9,486	11,673	0	11,673	0	11,673
43 2402	PRIVAT GRANT	1,462	0	0	0	0	0	0
43 4150	FOOD & VENDING SVC	6,413	7,000	7,000	0	7,000	0	7,000
43 4320	SALE OF SURPLUS PROPERTY	0	-500	0	0	0	0	0
43 5830	OTHER FEES	0	3,900	0	0	0	0	0
43 7300	INDIRECT COST	0	28,670	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	890	3,700	890	0	890	0	890
43 8920	DEFERRED OBLIG/RECEIPTS	11,900	0	0	0	0	0	0

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1411 Student Services

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
TOTAL RECEIPTS		32,338	52,256	19,563	0	19,563	0	19,563
-----								
NET APPROPRIATION		3,846,390	3,968,018	3,982,374	13,241	3,995,615	13,241	3,995,615

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1511 Plant Facilities

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	76,443	69,362	71,443	0	71,443	0	71,443
53 1211	SPA-REG SALARIES-APPRO	784,509	804,318	804,318	0	804,318	0	804,318
53 1311	REG(N S) TEMP WAGES-APPR	38,940	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	724	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	538	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	4,140	4,470	4,470	0	4,470	0	4,470
53 1461	EPA&SPA-LONGVTY PAY-APPR	11,281	7,473	7,473	0	7,473	0	7,473
53 1511	SOCIAL SEC CONTRIB-APPRO	65,704	69,939	70,098	0	70,098	0	70,098
53 1521	REG RETIRE CONTRIB-APPRO	76,887	104,783	104,952	0	104,952	0	104,952
53 1561	MED INS CONTRIB-APPRO	113,166	145,736	145,736	0	145,736	0	145,736
53 1576	FLEXIBLE SPENDING	687	0	0	0	0	0	0
53 1611	EMPLOYEE SUGGESTION AWAR	825	0	0	0	0	0	0
53 1627	ST DISABILITY PMT APPROP	11,079	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	1,511	4,500	4,500	0	4,500	0	4,500
53 1632	WRKER COMP-TEMP DIS PAYM	8	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,186,442	1,210,581	1,212,990	0	1,212,990	0	1,212,990
53 2185	SOLID WASTE DISPOSAL	23,696	19,746	19,746	0	19,746	0	19,746
53 2187	PEST CONTROL AGREEMENT	5,119	3,000	3,000	0	3,000	0	3,000
53 2199	MISC CONTRACTUAL SERVICE	20,282	40,641	40,641	0	40,641	0	40,641
53 2200	UTILITY/ENERGY SERVICES	1,047,368	1,088,124	1,088,124	0	1,088,124	0	1,088,124
53 2300	REPAIR SERVICES	44,879	37,421	37,421	0	37,421	0	37,421
53 2400	MAINTENANCE AGREEMENTS	8,576	22,918	22,918	0	22,918	0	22,918
53 2500	RENTALS/LEASES	5,854	31,148	31,148	0	31,148	0	31,148
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	750	750	0	750	0	750
53 2800	COMMUNICATION&DATA PROC	1,074	8,224	8,224	0	8,224	0	8,224
53 2900	OTHER SERVICES	0	5,031	5,031	0	5,031	0	5,031
TOTAL PURCHASED SERVICES		1,156,848	1,257,003	1,257,003	0	1,257,003	0	1,257,003
53 3100	GENERAL ADMIN SUPPLIES	732	6,537	12,155	0	12,155	0	12,155
53 3200	FACILITY & HARDWARE SUPP	34,097	53,443	53,443	0	53,443	0	53,443
53 3300	VEHICLE/EQUIP OPER SUPPL	1,134	2,837	2,837	0	2,837	0	2,837
53 3500	CLOTHING & RECREATNL SUP	0	10,475	10,475	0	10,475	0	10,475
53 3600	DRUGS/PHARMACEUTICAL SUP	0	3,000	3,000	0	3,000	0	3,000
53 3700	RESEARCH/DEVELOP& ED SUP	7,356	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	24,289	39,001	39,001	0	39,001	0	39,001
TOTAL SUPPLIES		67,608	115,293	120,911	0	120,911	0	120,911

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1511 Plant Facilities

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 4200	BUILDING - PURCHASED	0	0	2,200	0	2,200	0	2,200
53 4300	BUILDINGS - CONSTRUCTED	0	2,200	0	0	0	0	0
53 4500	EQUIPMENT	8,954	20,933	20,933	-12,215	8,718	-12,215	8,718
53 4600	ART,OTHER ARTIFACTS&LIT	0	6,579	6,579	0	6,579	0	6,579
TOTAL PROPERTY,PLANT & EQUIPMT		8,954	29,712	29,712	-12,215	17,497	-12,215	17,497
53 5800	OTHER ADMINISTRATIVE EXP	75	150	150	0	150	0	150
53 5900	OTHER EXPENSES	2,923	36,542	36,542	0	36,542	0	36,542
TOTAL OTHER EXPENSES & ADJUSTMEN		2,998	36,692	36,692	0	36,692	0	36,692
TOTAL REQUIREMENTS		2,422,850	2,649,281	2,657,308	-12,215	2,645,093	-12,215	2,645,093
ESTIMATED RECEIPTS								
43 4150	FOOD & VENDING SVC	3	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	0	800	0	0	0	0	0
43 4321	SALE OF SURPLUS NON OPER	2,113	0	2,113	0	2,113	0	2,113
43 4410	RENTAL OF REAL PROPERTY	650	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	4,480	175	4,480	0	4,480	0	4,480
TOTAL RECEIPTS		7,246	975	6,593	0	6,593	0	6,593
NET APPROPRIATION		2,415,604	2,648,306	2,650,715	-12,215	2,638,500	-12,215	2,638,500

## Fund Detail

### 16094 North Carolina School of Science and Mathematics

1900 Salary Related Reserves

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53 1192	EPA SALARY RESERVES	0	214,709	0	0	0	0	0
53 1590	STAFF BENEFITS RES	0	34,404	0	0	0	0	0
-----								
TOTAL PERSONAL SERVICES		0	249,113	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		0	249,113	0	0	0	0	0
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		0	249,113	0	0	0	0	0

## Summary by Purpose

### 16095 Univ. of North Carolina Hospitals at CH - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
	-----							
	1900 RESERVES AND TRANSFERS	41,811,287	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
	-----							
	TOTAL REQUIREMENTS	41,811,287	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
	-----							
ESTIMATED RECEIPTS								
	-----							
	TOTAL RECEIPTS	0	0	0	0	0	0	0
	-----							
	NET APPROPRIATION	41,811,287	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882



## Summary by Account

### 16095 Univ. of North Carolina Hospitals at CH - General

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53 8103	TRANSFER TO ENTERPRISE F	40,928,005	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
53 8920	DEFERRED OBLIGATIONS/REC	883,282	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		41,811,287	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
-----								
TOTAL REQUIREMENTS		41,811,287	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		41,811,287	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882

**Position Counts  
Summary by Purpose**

**16095 Univ. of North Carolina Hospitals at CH - General**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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**Position Counts  
Summary by Account**

**16095 Univ. of North Carolina Hospitals at CH - General**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								

## Fund Detail

### 16095 Univ. of North Carolina Hospitals at CH - General

1900 Reserves and Transfers

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8103	TRANSFER TO ENTERPRISE F	40,928,005	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
53 8920	DEFERRED OBLIGATIONS/REC	883,282	0	0	0	0	0	0
TOTAL REQUIREMENTS		41,811,287	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		41,811,287	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882



## Summary by Account

### 56096 Univ. of North Carolina Hospitals at CH - Operating

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	60,840,004	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	267,763,351	0	0	0	0	0	0
53 1230	SPA-LEO SALARIES-UNIV	1,156,786	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	2,633,119	0	0	0	0	0	0
53 1410	OT PAY - UNIV	8,057,961	0	0	0	0	0	0
53 1430	SHIFT PREM PAY - UNIV	35,374,792	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	526,914	0	0	0	0	0	0
53 1460	EPA&SPA-Longvty Pay-Univ	2,172,685	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	30,044,925	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	30,519,771	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	16,758	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	28,074,232	0	0	0	0	0	0
53 1572	UNEMPLOYMENT COMP-ESC	238,328	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	395,487	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	540,355	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	63,520	0	0	0	0	0	0
53 1649	OTHER SPECIAL PROGRAM WA	17,976	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		468,436,964	0	0	0	0	0	0
53 2131	HOSPITAL PROVIDED SVCS	0	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
53 2140	OTH INFORMATION TECH SER	-14,220	0	0	0	0	0	0
53 2143	LAN SUPPORT SVCS	6,271	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT SVC	27,534	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVC	326,321	0	0	0	0	0	0
53 2146	MAINFRAME SUPPORT SVC	600	0	0	0	0	0	0
53 2170	ADMIN SERVICES	2,980,596	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	34,034,242	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	12,091,477	0	0	0	0	0	0
53 2300	REPAIR SERVICES	-1,125,784	0	0	0	0	0	0
53 2400	MAINTENANCE AGGREMENTS	20,222,630	0	0	0	0	0	0
53 2500	RENTALS/LEASES	11,962,098	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	779,096	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	5,549,629	0	0	0	0	0	0
53 2900	OTHER SERVICES	6,037,364	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		92,877,854	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882

## Summary by Account

### 56096 Univ. of North Carolina Hospitals at CH - Operating

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 3100	GENERAL ADMIN SUPPLIES	27,292,544	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	3,830,498	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUP	210,153	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	213	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	207,445	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	174,252,434	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	14,774	0	0	0	0	0	0
TOTAL SUPPLIES		205,808,061	0	0	0	0	0	0
53 4500	EQUIPMENT	472,604	0	0	0	0	0	0
53 4700	OTHER INTANGIBLE ASSETS	251,122	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		723,726	0	0	0	0	0	0
53 5200	LEO SEPERATION ALLOWANCE	13,084	0	0	0	0	0	0
53 5300	DEBT SERVICE	8,013,663	0	0	0	0	0	0
53 5400	DEPRECIATION & AMORITIZN	52,639,102	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	42,093,433	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	113,183,170	0	0	0	0	0	0
53 5900	OTHER EXPENSES	1,326,894	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		217,269,346	0	0	0	0	0	0
TOTAL REQUIREMENTS		985,115,951	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
ESTIMATED RECEIPTS								
43 8101	TRANSFER FROM OP RESERVE	943,304,561	0	0	0	0	0	0
43 8103	TRANSFER FROM GEN FUND	41,811,381	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
TOTAL RECEIPTS		985,115,942	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882





**Position Counts  
Summary by Purpose**

**56096 Univ. of North Carolina Hospitals at CH - Operating**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								

**Position Counts  
Summary by Account**

**56096 Univ. of North Carolina Hospitals at CH - Operating**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								

## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

5200 Adult Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	33,425,800	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	57,586,059	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	192,504	0	0	0	0	0	0
53 1410	OT PAY - UNIV	3,157,347	0	0	0	0	0	0
53 1430	SHIFT PREM PAY - UNIV	19,155,674	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	326,107	0	0	0	0	0	0
53 1460	EPA&SPA-Longvty Pay-Univ	389,506	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	8,980,597	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	7,317,720	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	8,415,490	0	0	0	0	0	0
53 1572	UNEMPLOYMENT COMP-ESC	97,372	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	207,968	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		139,252,144	0	0	0	0	0	0
53 2170	ADMIN SERVICES	505,661	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	12,961,010	0	0	0	0	0	0
53 2300	REPAIR SERVICES	2,037	0	0	0	0	0	0
53 2400	MAINTENANCE AGGREMENTS	544,281	0	0	0	0	0	0
53 2500	RENTALS/LEASES	100,175	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	119,036	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	412,946	0	0	0	0	0	0
53 2900	OTHER SERVICES	85,196	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		14,730,342	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	3,374,136	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	854,641	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	50,871	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	8,118,384	0	0	0	0	0	0
TOTAL SUPPLIES		12,398,032	0	0	0	0	0	0
53 4500	EQUIPMENT	35,389	0	0	0	0	0	0
53 4700	OTHER INTANGIBLE ASSETS	3,684	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		39,073	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	14,026,516	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		14,026,516	0	0	0	0	0	0



## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

#### 5400 Pediatric Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	800,846	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	26,424,777	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	8,096	0	0	0	0	0	0
53 1410	OT PAY - UNIV	503,465	0	0	0	0	0	0
53 1430	SHIFT PREM PAY - UNIV	5,515,186	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	14,394	0	0	0	0	0	0
53 1460	EPA&SPA-Longvty Pay-Univ	175,547	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	2,489,879	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	2,776,873	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	2,310,135	0	0	0	0	0	0
53 1572	UNEMPLOYMENT COMP-ESC	15,211	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	107,903	0	0	0	0	0	0
53 1649	OTHER SPECIAL PROGRAM WA	8,988	0	0	0	0	0	0
-----								
TOTAL PERSONAL SERVICES		41,151,300	0	0	0	0	0	0
-----								
53 2170	ADMIN SERVICES	32,704	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	4,199,672	0	0	0	0	0	0
53 2300	REPAIR SERVICES	5,584	0	0	0	0	0	0
53 2400	MAINTENANCE AGGREMENTS	424,370	0	0	0	0	0	0
53 2500	RENTALS/LEASES	26,292	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	17,317	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	138,713	0	0	0	0	0	0
53 2900	OTHER SERVICES	16,134	0	0	0	0	0	0
-----								
TOTAL PURCHASED SERVICES		4,860,786	0	0	0	0	0	0
-----								
53 3100	GENERAL ADMIN SUPPLIES	974,292	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	188,423	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	44,035	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	2,092,434	0	0	0	0	0	0
-----								
TOTAL SUPPLIES		3,299,184	0	0	0	0	0	0
-----								
53 4500	EQUIPMENT	5,274	0	0	0	0	0	0
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		5,274	0	0	0	0	0	0
-----								
53 5800	OTHER ADMINISTRATIVE EXP	2,986,276	0	0	0	0	0	0
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		2,986,276	0	0	0	0	0	0
-----								



## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

#### 5600 Ancillary Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	11,009,200	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	146,100,587	0	0	0	0	0	0
53 1230	SPA-LEO SALARIES-UNIV	1,156,786	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	2,012,182	0	0	0	0	0	0
53 1410	OT PAY - UNIV	3,899,924	0	0	0	0	0	0
53 1430	SHIFT PREM PAY - UNIV	9,679,551	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	160,955	0	0	0	0	0	0
53 1460	EPA&SPA-Longvty Pay-Univ	1,187,202	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	12,899,359	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	14,540,783	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	13,775,345	0	0	0	0	0	0
53 1572	UNEMPLOYMENT COMP-ESC	97,474	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	212,464	0	0	0	0	0	0
53 1649	OTHER SPECIAL PROGRAM WA	8,988	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		216,740,800	0	0	0	0	0	0
53 2170	ADMIN SERVICES	638,604	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	9,153,628	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	11,924,414	0	0	0	0	0	0
53 2300	REPAIR SERVICES	-1,173,664	0	0	0	0	0	0
53 2400	MAINTENANCE AGGREMENTS	12,398,725	0	0	0	0	0	0
53 2500	RENTALS/LEASES	7,635,142	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	156,302	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	2,381,496	0	0	0	0	0	0
53 2900	OTHER SERVICES	145,635	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		43,260,282	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	19,622,923	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	2,768,237	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUP	204,138	0	0	0	0	0	0
53 3600	DRUGS/PHARMACETICAL SUP	213	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	59,213	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	159,210,133	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	3,632	0	0	0	0	0	0
TOTAL SUPPLIES		181,868,489	0	0	0	0	0	0
53 4500	EQUIPMENT	87,752	0	0	0	0	0	0
53 4700	OTHER INTANGIBLE ASSETS	36,249	0	0	0	0	0	0

## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating 5600 Ancillary Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		124,001	0	0	0	0	0	0
-----								
53	5200 LEO SEPERATION ALLOWANCE	13,084	0	0	0	0	0	0
53	5400 DEPRECIATION & AMORITIZN	52,638,673	0	0	0	0	0	0
53	5600 ASSET & OTHER ADJUSTMENT	42,093,433	0	0	0	0	0	0
53	5800 OTHER ADMINISTRATIVE EXP	48,925,802	0	0	0	0	0	0
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		143,670,992	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		585,664,564	0	0	0	0	0	0
-----								
ESTIMATED RECEIPTS								
-----								
43	8101 TRANSFER FROM OP RESERVE	76,401,337	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		76,401,337	0	0	0	0	0	0
-----								
CHANGE IN FUND BALANCE		-509,263,227	0	0	0	0	0	0



## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

5700 Regional Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	3,177,361	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	16,160,101	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	185,117	0	0	0	0	0	0
53 1410	OT PAY - UNIV	332,265	0	0	0	0	0	0
53 1430	SHIFT PREM PAY - UNIV	398,738	0	0	0	0	0	0
53 1460	EPA&SPA-Longvty Pay-Univ	117,945	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	2,134,641	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	1,378,035	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	16,758	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	1,095,919	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	2,149	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		24,999,029	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVC	273,702	0	0	0	0	0	0
53 2170	ADMIN SERVICES	411	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	3,009,885	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	35,455	0	0	0	0	0	0
53 2300	REPAIR SERVICES	1,818	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	1,523,029	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,837,087	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	308,627	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	880,344	0	0	0	0	0	0
53 2900	OTHER SERVICES	5,431	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		7,875,789	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	2,140,413	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	8,176	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUP	112	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	509	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	5,800,339	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	12,562	0	0	0	0	0	0
TOTAL SUPPLIES		7,962,111	0	0	0	0	0	0
53 4500	EQUIPMENT	1,985	0	0	0	0	0	0
53 4700	OTHER INTANGIBLE ASSETS	26,339	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		28,324	0	0	0	0	0	0

## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

5700 Regional Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5800	OTHER ADMINISTRATIVE EXP	3,732,402	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,732,402	0	0	0	0	0	0
TOTAL REQUIREMENTS		44,597,655	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-44,597,655	0	0	0	0	0	0

## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

5800 Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	12,426,797	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	21,491,827	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	235,220	0	0	0	0	0	0
53 1410	OT PAY - UNIV	164,960	0	0	0	0	0	0
53 1430	SHIFT PREM PAY - UNIV	625,643	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	25,458	0	0	0	0	0	0
53 1460	EPA&SPA-Longvty Pay-Univ	302,485	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	3,540,449	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	4,506,360	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	2,477,343	0	0	0	0	0	0
53 1572	UNEMPLOYMENT COMP-ESC	28,271	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	395,487	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	9,871	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	63,520	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		46,293,691	0	0	0	0	0	0
53 2131	HOSPITAL PROVIDED SVCS	0	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
53 2140	OTH INFORMATION TECH SER	-14,220	0	0	0	0	0	0
53 2143	LAN SUPPORT SVCS	6,271	0	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT SVC	27,534	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVC	52,619	0	0	0	0	0	0
53 2146	MAINFRAME SUPPORT SVC	600	0	0	0	0	0	0
53 2170	ADMIN SERVICES	1,803,216	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	4,710,047	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	131,608	0	0	0	0	0	0
53 2300	REPAIR SERVICES	38,441	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	5,332,225	0	0	0	0	0	0
53 2500	RENTALS/LEASES	2,363,402	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	177,814	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	1,736,130	0	0	0	0	0	0
53 2900	OTHER SERVICES	5,784,968	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		22,150,655	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
53 3100	GENERAL ADMIN SUPPLIES	1,180,780	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	11,021	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUP	5,903	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	52,817	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	-968,856	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	-1,420	0	0	0	0	0	0

## Fund Detail

### 56096 Univ. of North Carolina Hospitals at CH - Operating

5800 Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL SUPPLIES								
		280,245	0	0	0	0	0	0
-----								
53	4500 EQUIPMENT	342,204	0	0	0	0	0	0
53	4700 OTHER INTANGIBLE ASSETS	184,850	0	0	0	0	0	0
-----								
TOTAL PROPERTY, PLANT & EQUIPMT								
		527,054	0	0	0	0	0	0
-----								
53	5300 DEBT SERVICE	8,013,663	0	0	0	0	0	0
53	5400 DEPRECIATION & AMORITIZN	429	0	0	0	0	0	0
53	5800 OTHER ADMINISTRATIVE EXP	43,512,174	0	0	0	0	0	0
53	5900 OTHER EXPENSES	1,326,894	0	0	0	0	0	0
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN								
		52,853,160	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS								
		122,104,805	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
-----								
ESTIMATED RECEIPTS								
-----								
43	8101 TRANSFER FROM OP RESERVE	866,903,224	0	0	0	0	0	0
43	8103 TRANSFER FROM GEN FUND	41,811,381	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
-----								
TOTAL RECEIPTS								
		908,714,605	36,011,882	36,011,882	8,000,000	44,011,882	8,000,000	44,011,882
-----								
CHANGE IN FUND BALANCE								
		786,609,800	0	0	0	0	0	0

## Summary by Purpose

### 16800 North Carolina Community College System

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1100	EXECUTIVE DIVISION	4,868,788	5,152,115	5,121,356	100,000	5,221,356	100,000	5,221,356
1200	ADMINISTRATION	16,856,455	16,660,690	16,222,339	0	16,222,339	0	16,222,339
1300	BUSINESS AND FINANCE	1,905,472	2,062,843	2,006,173	0	2,006,173	0	2,006,173
1400	ACADEMIC & STUDENT SERV	4,651,489	4,720,175	5,583,645	0	5,583,645	0	5,583,645
1600	STATE AID-INSTITUTIONS	1233,175,554	1,467,470,814	0	0	0	0	0
1611	ARRA-WIA-DISLOCATED WRKR	6,188,674	0	0	0	0	0	0
1612	ARRA-WIA-ADULT	1,912,479	0	0	0	0	0	0
1620	CURRICULUM INSTRUCTION	0	-76,706,404	738,344,958	0	738,344,958	0	738,344,958
1621	BASIC SKILL INSTRUCTION	0	6,980,027	96,246,787	0	96,246,787	0	96,246,787
1622	CONT EDUC & WORKFORCE DE	0	5,187,235	106,953,638	0	106,953,638	0	106,953,638
1623	EQUIPMENT & INSTRUCT RES	0	0	46,319,732	0	46,319,732	0	46,319,732
1624	SPECIALIZED CENTERS& PRO	0	0	11,239,020	0	11,239,020	0	11,239,020
1625	INSTITUTIONAL & ACADEM S	0	38,026,477	444,054,496	0	444,054,496	0	444,054,496
1900	RESERVES & TRANSFERS	14,063,622	-13,492,694	-13,408,827	0	-13,408,827	0	-13,408,827
TOTAL REQUIREMENTS		1283,622,533	1,456,061,278	1,458,683,317	100,000	1,458,783,317	100,000	1,458,783,317
ESTIMATED RECEIPTS								
1100	EXECUTIVE DIVISION	236,240	664,179	385,903	0	385,903	0	385,903
1200	ADMINISTRATION	758,954	637,212	406,979	0	406,979	0	406,979
1300	BUSINESS AND FINANCE	83,420	66,779	66,779	0	66,779	0	66,779
1400	ACADEMIC & STUDENT SERV	2,540,966	2,633,441	3,479,640	0	3,479,640	0	3,479,640
1600	STATE AID-INSTITUTIONS	312,474,852	349,927,147	0	0	0	0	0
1611	ARRA-WIA-DISLOCATED WRKR	6,096,170	0	0	0	0	0	0
1612	ARRA-WIA-ADULT	1,912,479	0	0	0	0	0	0
1620	CURRICULUM INSTRUCTION	0	-2,064,323	309,883,357	-10,000,000	299,883,357	-10,000,000	299,883,357
1621	BASIC SKILL INSTRUCTION	0	0	20,263,324	-4,500,000	15,763,324	-4,500,000	15,763,324
1622	CONT EDUC & WORKFORCE DE	0	2,064,323	21,165,371	0	21,165,371	0	21,165,371
1624	SPECIALIZED CENTERS& PRO	0	0	640,302	0	640,302	0	640,302
1625	INSTITUTIONAL & ACADEM S	0	0	175,275	0	175,275	0	175,275
1900	RESERVES & TRANSFERS	14,220,585	14,257,306	14,341,173	0	14,341,173	0	14,341,173
TOTAL RECEIPTS		338,323,666	368,186,064	370,808,103	-14,500,000	356,308,103	-14,500,000	356,308,103

## Summary by Purpose

### 16800 North Carolina Community College System

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
	NET APPROPRIATION	945,298,867	1,087,875,214	1,087,875,214	14,600,000	1,102,475,214	14,600,000	1,102,475,214

## Summary by Account

### 16800 North Carolina Community College System

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,886,822	1,997,711	2,014,546	0	2,014,546	0	2,014,546
53 1211	SPA-REG SALARIES-APPRO	10,694,553	10,809,621	10,792,786	0	10,792,786	0	10,792,786
53 1212	SPA-REG SALARIES-RECPT	1,348,893	1,491,570	1,499,352	0	1,499,352	0	1,499,352
53 1222	SPA-TIME LIMITED SAL-REC	5,527	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	940	0	0	0	0	0	0
53 1312	REG TEMP WAGES-RECPT	38,903	0	22,065	0	22,065	0	22,065
53 1351	STU TEMP WAGES-APPRO	280	0	0	0	0	0	0
53 1411	STRAIGHT-TIME OT-APPR	130	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	1,315	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPROP	242	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	160	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	208,163	230,616	230,616	0	230,616	0	230,616
53 1462	EPA&SPA-LONGVTY PAY-REC	38,912	36,345	40,603	0	40,603	0	40,603
53 1511	SOCIAL SEC CONTRIB-APPRO	933,522	997,413	997,410	0	997,410	0	997,410
53 1512	SOCIAL SEC CONTRIB-RECPT	104,478	116,890	119,506	0	119,506	0	119,506
53 1521	REG RETIRE CONTRIB-APPRO	1,125,940	1,368,321	1,368,324	0	1,368,324	0	1,368,324
53 1522	REG RETIRE CONTRIB-RECPT	121,928	158,740	160,672	0	160,672	0	160,672
53 1561	MED INS CONTRIB-APPRO	848,870	921,723	921,723	0	921,723	0	921,723
53 1562	MED INS CONTRIB-RECPTS	101,706	122,235	123,731	0	123,731	0	123,731
53 1572	UNEMP COMP PYMT TO ESC	26,683	0	1,261,698	0	1,261,698	0	1,261,698
53 1575	EMPLOYEE ASSISTANCE PROG	1,180	109	150	0	150	0	150
53 1576	FLEXIBLE SPENDING	20,442	0	0	0	0	0	0
53 1621	SEVERANCE SAL CONT -APPR	207,817	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	1,189,517	792,513	792,513	0	792,513	0	792,513
53 1632	WRKER COMP-TEMP DIS PAYM	445,433	343,250	343,250	0	343,250	0	343,250
53 1633	WRKER COMP-PERM DIS PAYM	213,747	450,718	450,718	0	450,718	0	450,718
53 1639	WORKERS COMP OTHER	177,578	32,098	32,098	0	32,098	0	32,098
53 1651	COMPENSATION TO BOARD ME	4,905	5,700	5,700	0	5,700	0	5,700
TOTAL PERSONAL SERVICES		19,748,586	19,875,573	21,177,461	0	21,177,461	0	21,177,461
53 2120	FINANCIAL/AUDIT SERVICES	14,339	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	1,195,765	813,477	1,549,077	0	1,549,077	0	1,549,077
53 2143	IT SEAT MANAGEMENT SVC	6,339	0	0	0	0	0	0
53 2147	IT SEAT MANAGEMENT SERVI	11,595	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	21,246	1,010,484	0	1,010,484	0	1,010,484
53 2170	ADMIN SERVICES	115,800	88,597	148,795	0	148,795	0	148,795

## Summary by Account

### 16800 North Carolina Community College System

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 2185	WASTE REM/RECY SER AGREE	60	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,449,274	1,199,093	676,278	0	676,278	0	676,278
53 2300	REPAIR SERVICES	3,583	9,631	10,162	0	10,162	0	10,162
53 2400	MAINTENANCE AGREEMENTS	4,042,630	3,702,058	3,729,447	0	3,729,447	0	3,729,447
53 2500	RENTALS/LEASES	140,842	54,366	1,625,210	0	1,625,210	0	1,625,210
53 2700	TRAVEL&OTHER EMPLOYEE EX	329,300	940,908	951,850	0	951,850	0	951,850
53 2800	COMMUNICATIONS&DATA PROC	370,927	418,425	6,044,233	100,000	6,144,233	100,000	6,144,233
53 2900	OTHER SERVICES	71,667	325,003	336,537	0	336,537	0	336,537
----- TOTAL PURCHASED SERVICES		7,752,121	7,572,804	16,082,073	100,000	16,182,073	100,000	16,182,073
-----								
53 3100	GENERAL ADMIN SUPPLIES	42,326	83,106	75,369	0	75,369	0	75,369
53 3300	VEHICLE/EQUIP OPER SUPPL	1,326	285	230	0	230	0	230
53 3700	RESEARCH/DEVELOP& ED SUP	49,673	46,100	37,400	0	37,400	0	37,400
53 3900	OTHER MATERIALS & SUPPLI	17,260	17,250	26,669	0	26,669	0	26,669
----- TOTAL SUPPLIES		110,585	146,741	139,668	0	139,668	0	139,668
-----								
53 4500	EQUIPMENT	73,828	147,819	145,500	0	145,500	0	145,500
53 4700	INTANGIBLE ASSETS	26,602	59,000	59,000	0	59,000	0	59,000
----- TOTAL PROPERTY, PLANT & EQUIPMT		100,430	206,819	204,500	0	204,500	0	204,500
-----								
53 5100	LEGAL, LICENSE&PERMIT CST	0	1,500	1,672	0	1,672	0	1,672
53 5600	ASSET & OTHER ADJUSTMENT	239,383	276,104	359,971	0	359,971	0	359,971
53 5800	OTHER ADMINISTRATIVE EXP	48,887	41,432	43,296	0	43,296	0	43,296
53 5900	OTHER EXPENSES	285	-4	0	0	0	0	0
----- TOTAL OTHER EXPENSES & ADJUSTMEN		288,555	319,032	404,939	0	404,939	0	404,939
-----								
53 6G01	NC REAL	242,500	250,000	250,000	0	250,000	0	250,000
53 6JAM	ONLINE HELP DESK	600,000	0	0	0	0	0	0
53 6J02	CONTRACTS AND GRANTS	59,053	0	0	0	0	0	0
53 6J12	INTERGRATED LITERACY	341,871	258,420	330,800	0	330,800	0	330,800
53 6J17	ABE - CBO'S	1,015,373	946,592	1,074,751	0	1,074,751	0	1,074,751
53 6J18	SA-GRANTS/CONTRACTS	55,427	67,890	17,900	0	17,900	0	17,900
53 6J19	ABE - STATE LEADERSHIP	380,306	401,308	17,500	0	17,500	0	17,500



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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 6J29	SYSTEMWIDE PROJECTS	59,094	0	0	0	0	0	0
53 6J46	NETWORKING	1,093,879	0	0	0	0	0	0
53 69AD	KANNAPOLIS RESEARCH CTR	4,619,462	3,364,662	3,364,662	0	3,364,662	0	3,364,662
53 69AG	ALLIED HEALTH	13,647,016	16,842,300	16,842,300	0	16,842,300	0	16,842,300
53 69AJ	VIRTUAL LEARNING COM DEV	611,629	650,000	650,000	0	650,000	0	650,000
53 69AL	COURSE MGMT & LOR	1,370,850	1,370,850	0	0	0	0	0
53 69AM	ONLINE HELP DESK	0	605,000	0	0	0	0	0
53 69AN	VIRTUAL COMPUTING LAB	130,600	130,600	0	0	0	0	0
53 69AR	REIMBURSABLE TECH FEES	81,618	0	0	0	0	0	0
53 69AT	TECHNICAL EDUCATION	4,857,057	5,500,000	5,500,000	0	5,500,000	0	5,500,000
53 69AU	MOTORCYCLE TRAINING	386,185	450,000	499,000	0	499,000	0	499,000
53 69AW	WIA-JOBSNOW "12 IN 6"	8,101,153	0	0	0	0	0	0
53 69BB	GATE GRANTS	0	0	189,744	0	189,744	0	189,744
53 69BE	PROJECT SKILLUP GRANTS	0	0	975,005	0	975,005	0	975,005
53 69BF	READY FOR COLLEGE GRANTS	0	0	200,000	0	200,000	0	200,000
53 69BG	BIONETWORK GRANTS	0	0	4,396,284	0	4,396,284	0	4,396,284
53 69BH	CAREER READINESS GRANTS	0	0	10,000	0	10,000	0	10,000
53 6902	CONTRACTS AND GRTS	5,624,435	5,955,186	458,252	0	458,252	0	458,252
53 6903	SA-CHILD CARE GRANTS	1,689,221	1,838,215	1,838,215	0	1,838,215	0	1,838,215
53 6904	SA-VEA-BASIC GRANT	10,901,918	11,008,337	11,216,104	0	11,216,104	0	11,216,104
53 6908	SA-VEA-TECH PREP	897,441	1,124,940	1,274,330	0	1,274,330	0	1,274,330
53 6910	SA-VEA-ST LEADERSHIP	282,746	751,243	451,302	0	451,302	0	451,302
53 6912	INTEGRATED LITERACY SERV	614,019	593,504	791,064	0	791,064	0	791,064
53 6913	SA-LONGEVITY	9,395,835	8,078,330	8,078,330	0	8,078,330	0	8,078,330
53 6914	MULTI-CAMPUS FUNDS	13,729,617	14,056,785	14,056,785	0	14,056,785	0	14,056,785
53 6915	PRISON PROGRAM START-UP	734,376	50,000	50,000	0	50,000	0	50,000
53 6916	SA-UNEMPLOYMENT CONT	1,641,403	1,261,698	0	0	0	0	0
53 6918	SA-ABE-GRANTS/CONTRACTS	1,019,689	1,058,015	1,118,095	0	1,118,095	0	1,118,095
53 6919	SA-ABE-STATE LEADERSHIP	82,265	145,012	73,000	0	73,000	0	73,000
53 6922	SA-SPECIAL ALLOTMENT	983,819	998,141	998,141	0	998,141	0	998,141
53 6923	SA-MAINT OF PLANT	576,482	0	0	0	0	0	0
53 6929	SA-SYSTEMWIDE PROJECTS	583,738	0	0	0	0	0	0
53 6930	SA-FORMULA ALLOT	1044,498,818	0	0	0	0	0	0
53 6931	SA-CERTIFICATE PROGRAMS	21,370,961	26,611,599	26,611,599	0	26,611,599	0	26,611,599
53 6932	SA-ASSOC DEGREE PROGRAMS	461,441,456	607,033,718	607,033,718	0	607,033,718	0	607,033,718
53 6933	SA-DIPLOMA PROGRAMS	42,331,027	54,024,801	54,024,801	0	54,024,801	0	54,024,801
53 6934	SA-TRANSITIONAL PROGRAMS	7,786,790	14,200,215	14,200,215	0	14,200,215	0	14,200,215

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 6935	SA-CONTINUING EDUCATION	84,260,324	82,390,387	82,390,387	0	82,390,387	0	82,390,387
53 6936	SA-LITERACY EDUCATION	79,796,152	91,441,699	91,441,699	0	91,441,699	0	91,441,699
53 6938	SA-INST. & ACAD.SUPPORT	347,406,250	411,114,010	411,114,010	0	411,114,010	0	411,114,010
53 6945	SA-SMALL BUSINESS	5,257,581	5,883,027	5,883,027	0	5,883,027	0	5,883,027
53 6946	SA-NETWORKING	3,824,991	5,634,500	0	0	0	0	0
53 6952	FAYETTEVILLE TCC LAB	247,447	264,000	264,000	0	264,000	0	264,000
53 6953	SA-LIABILITY INS	50,782	36,849	0	0	0	0	0
53 6956	GED SCORING/DP	117,342	61,000	0	0	0	0	0
53 6960	BOOKS	3,329,818	3,000,000	3,000,000	0	3,000,000	0	3,000,000
53 6961	EDUCATION EQUIPMENT	46,600,659	43,319,732	43,319,732	0	43,319,732	0	43,319,732
53 6971	CATT	894,363	912,509	912,509	0	912,509	0	912,509
53 6972	HOSIERY TECHNOLOGY	562,108	572,116	572,116	0	572,116	0	572,116
53 6975	HAYWOOD REG HIGH TECH CT	561,362	582,383	582,383	0	582,383	0	582,383
53 6976	HICKORY METRO HIGHER ED	255,314	264,833	264,833	0	264,833	0	264,833
53 6979	MILITARY BUSINESS CENTER	1,116,785	1,250,000	1,250,000	0	1,250,000	0	1,250,000
53 6980	HB275-WORKER TRNG TECH/E	3,277,336	0	0	0	0	0	0
53 6984	SA-MINORITY MALE MENTOR	0	900,000	900,000	0	900,000	0	900,000
53 6986	CUSTOM INDUSTRY PROGRAMS	8,065,666	12,457,121	12,457,121	0	12,457,121	0	12,457,121
53 6988	SA-SBCC RES PROJECTS	238,185	0	0	0	0	0	0
53 6997	REDIST-FORMULA ALLOT	-1044,392,960	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1205,308,634	1,439,711,527	1,430,943,714	0	1,430,943,714	0	1,430,943,714
53 7104	RESERVE-VOC.EDUC.	0	281,806	790,888	0	790,888	0	790,888
53 7105	RESERVE-WIA	0	126,214	9,069	0	9,069	0	9,069
53 7108	STATE BOARD RESERVE	0	500,000	500,000	0	500,000	0	500,000
53 7123	UNC 2+2 E-LEARNING RES	0	750,000	750,000	0	750,000	0	750,000
53 7132	RES FOR READY FOR COLLEG	0	55,313	0	0	0	0	0
53 7133	RES-ABE	0	8,143	1,089,832	0	1,089,832	0	1,089,832
53 7164	MGMT FLEX NEGATIVE RES	0	-29,000,000	-29,000,000	0	-29,000,000	0	-29,000,000
53 7191	RESERVE-INDIRECT COST	0	276,104	359,971	0	359,971	0	359,971
TOTAL RESERVES		0	-27,002,420	-25,500,240	0	-25,500,240	0	-25,500,240
53 8110	TRF NEED BASED FIN AID	13,981,202	13,981,202	13,981,202	0	13,981,202	0	13,981,202
53 8123	INTRA-DEPARTMENTAL TRANS	82,420	0	0	0	0	0	0
53 8145	TRANSFER TO 26802	1,250,000	1,250,000	1,250,000	0	1,250,000	0	1,250,000

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53 8990	TRF-CARRYFORWARD	35,000,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		50,313,622	15,231,202	15,231,202	0	15,231,202	0	15,231,202
TOTAL REQUIREMENTS		1283,622,533	1,456,061,278	1,458,683,317	100,000	1,458,783,317	100,000	1,458,783,317
ESTIMATED RECEIPTS								
43 2501	NCSEAA	0	13,981,202	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	1,000	1,000	1,000	0	1,000	0	1,000
43 5600	REGISTRATION FEES	14,170	0	0	0	0	0	0
43 5800	TUITION & FEES	263,204,966	316,337,725	316,337,725	-10,000,000	306,337,725	-10,000,000	306,337,725
43 5900	OTHER LIC,FEES/PERMITS	124,598	175,275	175,275	0	175,275	0	175,275
43 7300	INDIRECT COST RECEIPT	239,382	276,104	356,221	0	356,221	0	356,221
43 8105	INMATE EDUCATION PROGRAM	734,376	50,000	50,000	0	50,000	0	50,000
43 8106	HB275-TRAINING & REEMPLO	3,277,336	0	0	0	0	0	0
43 8109	WORKFORCE INVESTMENT ACT	985,137	1,040,252	608,049	0	608,049	0	608,049
43 8111	VEA ADMINISTRATION	477,930	822,929	1,063,712	0	1,063,712	0	1,063,712
43 8112	VEA STATE LEADERSHIP	660,964	1,081,173	1,123,937	0	1,123,937	0	1,123,937
43 8114	VEA BASIC GRANT	10,901,918	11,008,337	11,216,104	0	11,216,104	0	11,216,104
43 8118	VEA TECH PREP	1,057,152	1,312,918	1,462,855	0	1,462,855	0	1,462,855
43 8121	PROPRIETARY SCHOOLS	73,036	135,294	135,903	0	135,903	0	135,903
43 8122	TRANSFER ESCHEATS FUND	13,981,202	0	13,981,202	0	13,981,202	0	13,981,202
43 8123	TRF FROM INDIRECT COST	82,420	65,779	65,779	0	65,779	0	65,779
43 8124	TRANSFER FROM 26800	221	0	0	0	0	0	0
43 8126	TRF-MOTORCYCLE TRN	386,185	450,000	499,000	0	499,000	0	499,000
43 8138	CAREER START PROGRAM	0	271,174	0	0	0	0	0
43 8142	JOBS FOR THE FUTURE	37,508	0	0	0	0	0	0
43 8143	TOBACCO TRUST FUND COMMI	538,603	226,436	986,005	0	986,005	0	986,005
43 8144	LUMINA FOUNDATION	768	0	1,341	0	1,341	0	1,341
43 8146	LEARN & EARN ONLINE	2,837,774	0	0	0	0	0	0
43 8147	COLLEGE ACCESS	59,463	0	0	0	0	0	0
43 8148	GATE	443,431	0	189,744	0	189,744	0	189,744
43 8149	FOUND. FOR THE CAROLINAS	162,981	0	250,000	0	250,000	0	250,000
43 8166	AMERICAN RECOVERY ACT	8,008,649	0	0	0	0	0	0

## Summary by Account

### 16800 North Carolina Community College System

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
53 8349	REIMBURSEMENTS	298,164	0	0	0	0	0	0
53 8839	ADULT EDUCATION	15,802,986	20,221,581	22,104,251	-4,500,000	17,604,251	-4,500,000	17,604,251
53 8858	READY FOR COLLGE	219,204	728,885	200,000	0	200,000	0	200,000
43 8980	TRF FROM PRIOR YEAR	13,712,142	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		338,323,666	368,186,064	370,808,103	-14,500,000	356,308,103	-14,500,000	356,308,103
-----								
NET APPROPRIATION		945,298,867	1,087,875,214	1,087,875,214	14,600,000	1,102,475,214	14,600,000	1,102,475,214

**Position Counts  
Summary by Purpose**

**16800 North Carolina Community College System**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
1100	EXECUTIVE DIVISION	46.000	44.000	45.000	.000	45.000	.000	45.000
1200	ADMINISTRATION	104.000	103.000	99.000	.000	99.000	.000	99.000
1300	BUSINESS AND FINANCE	26.000	26.000	25.000	.000	25.000	.000	25.000
1400	ACADEMIC & STUDENT SERV	42.000	40.000	41.000	.000	41.000	.000	41.000
TOTAL REQUIREMENTS		218.000	213.000	210.000	.000	210.000	.000	210.000

**Position Counts  
Summary by Account**

**16800 North Carolina Community College System**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1111 EPA-REG SALARIES-APPRO	17.000	17.000	17.000	.000	17.000	.000	17.000
53	1211 SPA-REG SALARIES-APPRO	177.750	171.000	169.500	.000	169.500	.000	169.500
53	1212 SPA-REG SALARIES-RECPT	23.250	25.000	23.500	.000	23.500	.000	23.500
-----								
TOTAL REQUIREMENTS		218.000	213.000	210.000	.000	210.000	.000	210.000
-----								

## Fund Detail

### 16800 North Carolina Community College System

1100 Executive Division

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,271,542	1,338,836	1,345,671	0	1,345,671	0	1,345,671
53 1211	SPA-REG SALARIES-APPRO	1,913,390	1,743,628	1,851,114	0	1,851,114	0	1,851,114
53 1212	SPA-REG SALARIES-RECPT	51,207	99,489	99,489	0	99,489	0	99,489
53 1311	REG(N S) TEMP WAGES-APPR	940	0	0	0	0	0	0
53 1351	STU TEMP WAGES-APPRO	280	0	0	0	0	0	0
53 1411	STRAIGHT-TIME OT-APPR	93	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	58,426	69,774	70,652	0	70,652	0	70,652
53 1462	EPA&SPA-LONGVTY PAY-REC	1,664	1,142	1,664	0	1,664	0	1,664
53 1511	SOCIAL SEC CONTRIB-APPRO	231,185	241,158	249,970	0	249,970	0	249,970
53 1512	SOCIAL SEC CONTRIB-RECPT	4,014	7,700	7,745	0	7,745	0	7,745
53 1521	REG RETIRE CONTRIB-APPRO	290,638	329,296	340,478	0	340,478	0	340,478
53 1522	REG RETIRE CONTRIB-RECPT	4,626	10,589	10,631	0	10,631	0	10,631
53 1561	MED INS CONTRIB-APPRO	204,200	207,018	216,104	0	216,104	0	216,104
53 1562	MED INS CONTRIB-RECPTS	5,564	9,858	9,858	0	9,858	0	9,858
53 1572	UNEMP COMP PYMT TO ESC	11,881	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	253	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING	3,987	0	0	0	0	0	0
53 1621	SEVERANCE SAL CONT -APPR	114,137	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	4,905	5,700	5,700	0	5,700	0	5,700
TOTAL PERSONAL SERVICES		4,172,932	4,064,188	4,209,076	0	4,209,076	0	4,209,076
53 2140	INFORMATN TECHNOLOGY SVC	121	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	1,246	21,246	0	21,246	0	21,246
53 2199	MISC CONTRACTUAL SERVICE	228,509	474,794	340,394	0	340,394	0	340,394
53 2400	MAINTENANCE AGREEMENTS	2,831	2,000	2,000	0	2,000	0	2,000
53 2500	RENTALS/LEASES	81	500	500	0	500	0	500
53 2700	TRAVEL&OTHER EMPLOYEE EX	140,419	295,362	307,553	0	307,553	0	307,553
53 2800	COMMUNICATIONS&DATA PROC	179,359	149,719	154,569	100,000	254,569	100,000	254,569
53 2900	OTHER SERVICES	7,870	40,603	51,275	0	51,275	0	51,275
TOTAL PURCHASED SERVICES		559,190	964,224	877,537	100,000	977,537	100,000	977,537
53 3100	GENERAL ADMIN SUPPLIES	9,145	23,488	19,734	0	19,734	0	19,734
53 3300	VEHICLE/EQUIP OPER SUPPL	138	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	1,231	3,750	1,750	0	1,750	0	1,750
TOTAL SUPPLIES		10,514	27,238	21,484	0	21,484	0	21,484
53 4500	EQUIPMENT	9,223	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	3,602	0	0	0	0	0	0

## Fund Detail

### 16800 North Carolina Community College System

1100 Executive Division

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		12,825	0	0	0	0	0	0
-----								
53 5600	ASSET & OTHER ADJUSTMENT	0	29,093	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	7,446	12,059	13,259	0	13,259	0	13,259
53 5900	OTHER EXPENSES	24	0	0	0	0	0	0
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		7,470	41,152	13,259	0	13,259	0	13,259
-----								
53 7132	RES FOR READY FOR COLLEG	0	55,313	0	0	0	0	0
-----								
TOTAL RESERVES		0	55,313	0	0	0	0	0
-----								
53 8990	TRF-CARRYFORWARD	105,857	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		105,857	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		4,868,788	5,152,115	5,121,356	100,000	5,221,356	100,000	5,221,356
-----								
ESTIMATED RECEIPTS								
-----								
43 7300	INDIRECT COST RECEIPT	0	29,093	0	0	0	0	0
43 8121	PROPRIETARY SCHOOLS	73,036	135,294	135,903	0	135,903	0	135,903
43 8124	TRANSFER FROM 26800	221	0	0	0	0	0	0
43 8149	FOUND. FOR THE CAROLINAS	162,981	0	250,000	0	250,000	0	250,000
53 8349	REIMBURSEMENTS	2	0	0	0	0	0	0
53 8858	READY FOR COLLGE	0	499,792	0	0	0	0	0
-----								
TOTAL RECEIPTS		236,240	664,179	385,903	0	385,903	0	385,903
-----								
NET APPROPRIATION		4,632,548	4,487,936	4,735,453	100,000	4,835,453	100,000	4,835,453



## Fund Detail

### 16800 North Carolina Community College System

1200 Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	222,464	276,125	276,125	0	276,125	0	276,125
53 1211	SPA-REG SALARIES-APPRO	6,199,625	6,463,004	6,380,882	0	6,380,882	0	6,380,882
53 1212	SPA-REG SALARIES-RECPT	179,777	273,429	186,325	0	186,325	0	186,325
53 1222	SPA-TIME LIMITED SAL-REC	5,527	0	0	0	0	0	0
53 1312	REG TEMP WAGES-RECPT	14,040	0	22,065	0	22,065	0	22,065
53 1411	STRAIGHT-TIME OT-APPR	37	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	615	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPROP	242	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	83,859	84,591	82,124	0	82,124	0	82,124
53 1462	EPA&SPA-LONGVTY PAY-REC	6,892	7,092	6,893	0	6,893	0	6,893
53 1511	SOCIAL SEC CONTRIB-APPRO	478,893	522,020	515,546	0	515,546	0	515,546
53 1512	SOCIAL SEC CONTRIB-RECPT	15,532	21,462	16,470	0	16,470	0	16,470
53 1521	REG RETIRE CONTRIB-APPRO	569,278	715,422	706,534	0	706,534	0	706,534
53 1522	REG RETIRE CONTRIB-RECPT	16,818	26,904	20,308	0	20,308	0	20,308
53 1561	MED INS CONTRIB-APPRO	419,470	487,206	482,277	0	482,277	0	482,277
53 1562	MED INS CONTRIB-RECPTS	13,531	23,179	14,787	0	14,787	0	14,787
53 1572	UNEMP COMP PYMT TO ESC	14,802	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	564	12	18	0	18	0	18
53 1576	FLEXIBLE SPENDING	11,045	0	0	0	0	0	0
53 1621	SEVERANCE SAL CONT -APPR	58,997	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	1,500	1,500	0	1,500	0	1,500
-----								
TOTAL PERSONAL SERVICES		8,312,008	8,901,946	8,711,854	0	8,711,854	0	8,711,854
-----								
53 2140	INFORMATN TECHNOLOGY SVC	1,195,644	813,477	813,477	0	813,477	0	813,477
53 2143	IT SEAT MANAGEMENT SVC	6,339	0	0	0	0	0	0
53 2147	IT SEAT MANAGEMENT SERVI	11,595	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	20,000	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	60	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	466,524	156,299	127,279	0	127,279	0	127,279
53 2300	REPAIR SERVICES	0	6,631	6,631	0	6,631	0	6,631
53 2400	MAINTENANCE AGREEMENTS	4,018,208	3,663,514	3,691,303	0	3,691,303	0	3,691,303
53 2500	RENTALS/LEASES	113,507	38,536	35,210	0	35,210	0	35,210
53 2700	TRAVEL&OTHER EMPLOYEE EX	102,740	497,010	437,707	0	437,707	0	437,707
53 2800	COMMUNICATIONS&DATA PROC	132,435	179,486	173,909	0	173,909	0	173,909
53 2900	OTHER SERVICES	36,693	237,799	201,546	0	201,546	0	201,546
-----								
TOTAL PURCHASED SERVICES		6,083,745	5,612,752	5,487,062	0	5,487,062	0	5,487,062
-----								
53 3100	GENERAL ADMIN SUPPLIES	15,033	30,128	26,995	0	26,995	0	26,995
53 3300	VEHICLE/EQUIP OPER SUPPL	479	55	0	0	0	0	0

## Fund Detail

### 16800 North Carolina Community College System

1200 Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 3700	RESEARCH/DEVELOP& ED SUP	0	9,000	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	8,114	2,950	13,369	0	13,369	0	13,369
TOTAL SUPPLIES		23,626	42,133	40,364	0	40,364	0	40,364
53 4500	EQUIPMENT	55,300	142,000	141,000	0	141,000	0	141,000
53 4700	INTANGIBLE ASSETS	22,800	59,000	59,000	0	59,000	0	59,000
TOTAL PROPERTY, PLANT & EQUIPMT		78,100	201,000	200,000	0	200,000	0	200,000
53 5100	LEGAL, LICENSE&PERMIT CST	0	1,500	1,672	0	1,672	0	1,672
53 5600	ASSET & OTHER ADJUSTMENT	39,245	53,400	50,469	0	50,469	0	50,469
53 5800	OTHER ADMINISTRATIVE EXP	25,315	13,497	13,597	0	13,597	0	13,597
53 5900	OTHER EXPENSES	40	-4	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		64,600	68,393	65,738	0	65,738	0	65,738
53 6902	CONTRACTS AND GRTS	168,848	458,252	458,252	0	458,252	0	458,252
TOTAL AID & PUBLIC ASSISTANCE		168,848	458,252	458,252	0	458,252	0	458,252
53 7105	RESERVE-WIA	0	126,214	9,069	0	9,069	0	9,069
TOTAL RESERVES		0	126,214	9,069	0	9,069	0	9,069
53 8145	TRANSFER TO 26802	1,250,000	1,250,000	1,250,000	0	1,250,000	0	1,250,000
53 8990	TRF-CARRYFORWARD	875,528	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,125,528	1,250,000	1,250,000	0	1,250,000	0	1,250,000
TOTAL REQUIREMENTS		16,856,455	16,660,690	16,222,339	0	16,222,339	0	16,222,339

## Fund Detail

### 16800 North Carolina Community College System

1200 Administration

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
ESTIMATED RECEIPTS								
43	5600 REGISTRATION FEES	2,190	0	0	0	0	0	0
43	7300 INDIRECT COST RECEIPT	39,245	53,400	50,469	0	50,469	0	50,469
43	8109 WORKFORCE INVESTMENT ACT	304,794	339,476	345,510	0	345,510	0	345,510
43	8138 CAREER START PROGRAM	0	242,336	0	0	0	0	0
43	8143 TOBACCO TRUST FUND COMMI	759	2,000	11,000	0	11,000	0	11,000
43	8148 GATE	217,451	0	0	0	0	0	0
53	8349 REIMBURSEMENTS	194,515	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		758,954	637,212	406,979	0	406,979	0	406,979
-----								
NET APPROPRIATION		16,097,501	16,023,478	15,815,360	0	15,815,360	0	15,815,360

## Fund Detail

### 16800 North Carolina Community College System

1300 Business and Finance

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	130,000	130,000	130,000	0	130,000	0	130,000
53 1211	SPA-REG SALARIES-APPRO	1,255,617	1,328,978	1,283,662	0	1,283,662	0	1,283,662
53 1212	SPA-REG SALARIES-RECPT	53,219	53,219	53,219	0	53,219	0	53,219
53 1461	EPA&SPA-LONGVTY PAY-APPR	27,476	35,457	35,457	0	35,457	0	35,457
53 1462	EPA&SPA-LONGVTY PAY-REC	1,730	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	104,708	114,325	110,858	0	110,858	0	110,858
53 1512	SOCIAL SEC CONTRIB-RECPT	4,175	4,071	4,071	0	4,071	0	4,071
53 1521	REG RETIRE CONTRIB-APPRO	123,648	157,065	153,335	0	153,335	0	153,335
53 1522	REG RETIRE CONTRIB-RECPT	4,808	4,332	4,332	0	4,332	0	4,332
53 1561	MED INS CONTRIB-APPRO	112,788	118,296	114,139	0	114,139	0	114,139
53 1562	MED INS CONTRIB-RECPTS	4,149	4,157	4,157	0	4,157	0	4,157
53 1575	EMPLOYEE ASSISTANCE PROG	139	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING	1,044	0	0	0	0	0	0
53 1621	SEVERANCE SAL CONT -APPR	14,656	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,838,157	1,949,900	1,893,230	0	1,893,230	0	1,893,230
53 2120	FINANCIAL/AUDIT SERVICES	14,339	0	0	0	0	0	0
53 2170	ADMIN SERVICES	2,352	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	88	2,500	2,500	0	2,500	0	2,500
53 2300	REPAIR SERVICES	3,583	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	16,775	31,112	31,112	0	31,112	0	31,112
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,976	27,507	27,507	0	27,507	0	27,507
53 2800	COMMUNICATIONS&DATA PROC	8,062	21,150	21,150	0	21,150	0	21,150
53 2900	OTHER SERVICES	7,937	13,034	13,034	0	13,034	0	13,034
TOTAL PURCHASED SERVICES		56,112	97,303	97,303	0	97,303	0	97,303
53 3100	GENERAL ADMIN SUPPLIES	3,980	9,890	9,890	0	9,890	0	9,890
53 3300	VEHICLE/EQUIP OPER SUPPL	157	150	150	0	150	0	150
53 3900	OTHER MATERIALS & SUPPLI	1,881	3,100	3,100	0	3,100	0	3,100
TOTAL SUPPLIES		6,018	13,140	13,140	0	13,140	0	13,140
53 4500	EQUIPMENT	3,061	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		3,061	1,000	1,000	0	1,000	0	1,000
53 5800	OTHER ADMINISTRATIVE EXP	1,903	1,500	1,500	0	1,500	0	1,500
53 5900	OTHER EXPENSES	221	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,124	1,500	1,500	0	1,500	0	1,500

## Fund Detail

### 16800 North Carolina Community College System

1300 Business and Finance

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
TOTAL REQUIREMENTS		1,905,472	2,062,843	2,006,173	0	2,006,173	0	2,006,173
-----								
ESTIMATED RECEIPTS								
-----								
43	4320 SALE OF SURPLUS PROPERTY	1,000	1,000	1,000	0	1,000	0	1,000
43	8123 TRF FROM INDIRECT COST	82,420	65,779	65,779	0	65,779	0	65,779
-----								
TOTAL RECEIPTS		83,420	66,779	66,779	0	66,779	0	66,779
-----								
NET APPROPRIATION		1,822,052	1,996,064	1,939,394	0	1,939,394	0	1,939,394

## Fund Detail

### 16800 North Carolina Community College System

1400 Academic and Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	262,816	252,750	262,750	0	262,750	0	262,750
53 1211	SPA-REG SALARIES-APPRO	1,325,921	1,274,011	1,277,128	0	1,277,128	0	1,277,128
53 1212	SPA-REG SALARIES-RECPT	1,064,690	1,065,433	1,160,319	0	1,160,319	0	1,160,319
53 1312	REG TEMP WAGES-RECPT	24,863	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	700	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	160	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	38,402	40,794	42,383	0	42,383	0	42,383
53 1462	EPA&SPA-LONGVTY PAY-REC	28,626	28,111	32,046	0	32,046	0	32,046
53 1511	SOCIAL SEC CONTRIB-APPRO	118,736	119,910	121,036	0	121,036	0	121,036
53 1512	SOCIAL SEC CONTRIB-RECPT	80,757	83,657	91,220	0	91,220	0	91,220
53 1521	REG RETIRE CONTRIB-APPRO	142,376	166,538	167,977	0	167,977	0	167,977
53 1522	REG RETIRE CONTRIB-RECPT	95,676	116,915	125,401	0	125,401	0	125,401
53 1561	MED INS CONTRIB-APPRO	112,412	109,203	109,203	0	109,203	0	109,203
53 1562	MED INS CONTRIB-RECPTS	78,462	85,041	94,929	0	94,929	0	94,929
53 1575	EMPLOYEE ASSISTANCE PROG	224	97	132	0	132	0	132
53 1576	FLEXIBLE SPENDING	4,366	0	0	0	0	0	0
53 1621	SEVERANCE SAL CONT -APPR	20,027	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,399,214	3,342,460	3,484,524	0	3,484,524	0	3,484,524
53 2170	ADMIN SERVICES	8,022	802	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	754,153	565,500	91,105	0	91,105	0	91,105
53 2300	REPAIR SERVICES	0	1,000	1,531	0	1,531	0	1,531
53 2400	MAINTENANCE AGREEMENTS	4,816	5,432	5,032	0	5,032	0	5,032
53 2500	RENTALS/LEASES	27,254	15,330	20,330	0	20,330	0	20,330
53 2700	TRAVEL&OTHER EMPLOYEE EX	83,165	121,029	179,083	0	179,083	0	179,083
53 2800	COMMUNICATIONS&DATA PROC	48,966	68,070	60,105	0	60,105	0	60,105
53 2900	OTHER SERVICES	19,167	33,567	33,833	0	33,833	0	33,833
TOTAL PURCHASED SERVICES		945,543	810,730	391,019	0	391,019	0	391,019
53 3100	GENERAL ADMIN SUPPLIES	14,168	19,600	18,750	0	18,750	0	18,750
53 3300	VEHICLE/EQUIP OPER SUPPL	552	80	80	0	80	0	80
53 3700	RESEARCH/DEVELOP& ED SUP	49,673	37,100	37,400	0	37,400	0	37,400
53 3900	OTHER MATERIALS & SUPPLI	6,034	7,450	8,450	0	8,450	0	8,450
TOTAL SUPPLIES		70,427	64,230	64,680	0	64,680	0	64,680
53 4500	EQUIPMENT	6,244	4,819	3,500	0	3,500	0	3,500
53 4700	INTANGIBLE ASSETS	200	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		6,444	4,819	3,500	0	3,500	0	3,500

## Fund Detail

### 16800 North Carolina Community College System

1400 Academic and Student Services

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5600	ASSET & OTHER ADJUSTMENT	200,138	193,611	275,306	0	275,306	0	275,306
53 5800	OTHER ADMINISTRATIVE EXP	14,223	14,376	14,940	0	14,940	0	14,940
TOTAL OTHER EXPENSES & ADJUSTMEN		214,361	207,987	290,246	0	290,246	0	290,246
53 7104	RESERVE-VOC. EDUC.	0	281,806	790,888	0	790,888	0	790,888
53 7133	RES-ABE	0	8,143	558,788	0	558,788	0	558,788
TOTAL RESERVES		0	289,949	1,349,676	0	1,349,676	0	1,349,676
53 8990	TRF-CARRYFORWARD	15,500	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		15,500	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,651,489	4,720,175	5,583,645	0	5,583,645	0	5,583,645
ESTIMATED RECEIPTS								
43 5600	REGISTRATION FEES	11,980	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPT	200,137	193,611	275,306	0	275,306	0	275,306
43 8111	VEA ADMINISTRATION	427,105	765,359	988,527	0	988,527	0	988,527
43 8112	VEA STATE LEADERSHIP	365,114	320,981	375,552	0	375,552	0	375,552
43 8118	VEA TECH PREP	142,791	169,931	165,143	0	165,143	0	165,143
43 8142	JOBS FOR THE FUTURE	37,508	0	0	0	0	0	0
43 8144	LUMINA FOUNDATION	768	0	1,341	0	1,341	0	1,341
43 8147	COLLEGE ACCESS	55,058	0	0	0	0	0	0
53 8839	ADULT EDUCATION	1,224,703	1,183,559	1,673,771	0	1,673,771	0	1,673,771
53 8858	READY FOR COLLGE	75,802	0	0	0	0	0	0
TOTAL RECEIPTS		2,540,966	2,633,441	3,479,640	0	3,479,640	0	3,479,640

## Fund Detail

### 16800 North Carolina Community College System

1400 Academic and Student Services

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		2,110,523	2,086,734	2,104,005	0	2,104,005	0	2,104,005



## Fund Detail

### 16800 North Carolina Community College System

1600 State Aid - Institutions

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53 1631	WRKER COMP-MED PAYMENTS	1,189,517	791,013	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	445,433	343,250	0	0	0	0	0
53 1633	WRKER COMP-PERM DIS PAYM	213,747	450,718	0	0	0	0	0
53 1639	WORKERS COMP OTHER	177,578	32,098	0	0	0	0	0
-----								
TOTAL	PERSONAL SERVICES	2,026,275	1,617,079	0	0	0	0	0
-----								
53 2170	ADMIN SERVICES	105,426	87,795	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	2,105	0	0	0	0	0	0
-----								
TOTAL	PURCHASED SERVICES	107,531	87,795	0	0	0	0	0
-----								
53 6G01	NC REAL	242,500	250,000	0	0	0	0	0
53 6JAM	ONLINE HELP DESK	600,000	0	0	0	0	0	0
53 6J02	CONTRACTS AND GRANTS	59,053	0	0	0	0	0	0
53 6J12	INTERGRATED LITERACY	341,871	258,420	0	0	0	0	0
53 6J17	ABE - CBO'S	1,015,373	946,592	0	0	0	0	0
53 6J18	SA-GRANTS/CONTRACTS	55,427	67,890	0	0	0	0	0
53 6J19	ABE - STATE LEADERSHIP	380,306	401,308	0	0	0	0	0
53 6J29	SYSTEMWIDE PROJECTS	59,094	0	0	0	0	0	0
53 6J46	NETWORKING	1,093,879	0	0	0	0	0	0
53 69AD	KANNAPOLIS RESEARCH CTR	4,619,462	3,364,662	0	0	0	0	0
53 69AG	ALLIED HEALTH	13,647,016	16,842,300	0	0	0	0	0
53 69AJ	VIRTUAL LEARNING COM DEV	611,629	650,000	0	0	0	0	0
53 69AL	COURSE MGMT & LOR	1,370,850	1,370,850	0	0	0	0	0
53 69AM	ONLINE HELP DESK	0	605,000	0	0	0	0	0
53 69AN	VIRTUAL COMPUTING LAB	130,600	130,600	0	0	0	0	0
53 69AR	REIMBURSABLE TECH FEES	81,618	0	0	0	0	0	0
53 69AT	TECHNICAL EDUCATION	4,857,057	5,500,000	0	0	0	0	0
53 69AU	MOTORCYCLE TRAINING	386,185	450,000	0	0	0	0	0
53 6902	CONTRACTS AND GRTS	5,455,587	5,496,934	0	0	0	0	0
53 6903	SA-CHILD CARE GRANTS	1,689,221	1,838,215	0	0	0	0	0
53 6904	SA-VEA-BASIC GRANT	10,901,918	11,008,337	0	0	0	0	0
53 6908	SA-VEA-TECH PREP	897,441	1,124,940	0	0	0	0	0
53 6910	SA-VEA-ST LEADERSHIP	282,746	751,243	0	0	0	0	0
53 6912	INTEGRATED LITERACY SERV	614,019	593,504	0	0	0	0	0
53 6913	SA-LONGEVITY	9,395,835	8,078,330	0	0	0	0	0
53 6914	MULTI-CAMPUS FUNDS	13,729,617	14,056,785	0	0	0	0	0
53 6915	PRISON PROGRAM START-UP	734,376	50,000	0	0	0	0	0
53 6916	SA-UNEMPLOYMENT CONT	1,641,403	1,261,698	0	0	0	0	0
53 6918	SA-ABE-GRANTS/CONTRACTS	1,019,689	1,058,015	0	0	0	0	0

## Fund Detail

### 16800 North Carolina Community College System

1600 State Aid - Institutions

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6919	SA-ABE-STATE LEADERSHIP	82,265	145,012	0	0	0	0	0
53 6922	SA-SPECIAL ALLOTMENT	983,819	998,141	0	0	0	0	0
53 6923	SA-MAINT OF PLANT	576,482	0	0	0	0	0	0
53 6929	SA-SYSTEMWIDE PROJECTS	583,738	0	0	0	0	0	0
53 6930	SA-FORMULA ALLOT	1044,498,818	0	0	0	0	0	0
53 6931	SA-CERTIFICATE PROGRAMS	21,370,961	22,667,429	0	0	0	0	0
53 6932	SA-ASSOC DEGREE PROGRAMS	461,441,456	536,512,587	0	0	0	0	0
53 6933	SA-DIPLOMA PROGRAMS	42,331,027	46,215,147	0	0	0	0	0
53 6934	SA-TRANSITIONAL PROGRAMS	7,786,790	12,764,183	0	0	0	0	0
53 6935	SA-CONTINUING EDUCATION	84,260,324	77,203,152	0	0	0	0	0
53 6936	SA-LITERACY EDUCATION	79,796,152	84,461,672	0	0	0	0	0
53 6938	SA-INST. & ACAD.SUPPORT	347,406,250	373,087,533	0	0	0	0	0
53 6945	SA-SMALL BUSINESS	5,257,581	5,883,027	0	0	0	0	0
53 6946	SA-NETWORKING	3,824,991	5,634,500	0	0	0	0	0
53 6952	FAYETTEVILLE TCC LAB	247,447	264,000	0	0	0	0	0
53 6953	SA-LIABILITY INS	50,782	36,849	0	0	0	0	0
53 6956	GED SCORING/DP	117,342	61,000	0	0	0	0	0
53 6960	BOOKS	3,329,818	3,000,000	0	0	0	0	0
53 6961	EDUCATION EQUIPMENT	46,600,659	43,319,732	0	0	0	0	0
53 6971	CATT	894,363	912,509	0	0	0	0	0
53 6972	HOSIERY TECHNOLOGY	562,108	572,116	0	0	0	0	0
53 6975	HAYWOOD REG HIGH TECH CT	561,362	582,383	0	0	0	0	0
53 6976	HICKORY METRO HIGHER ED	255,314	264,833	0	0	0	0	0
53 6979	MILITARY BUSINESS CENTER	1,116,785	1,250,000	0	0	0	0	0
53 6980	HB275-WORKER TRNG TECH/E	3,277,336	0	0	0	0	0	0
53 6984	SA-MINORITY MALE MENTOR	0	900,000	0	0	0	0	0
53 6986	CUSTOM INDUSTRY PROGRAMS	8,065,666	12,457,121	0	0	0	0	0
53 6988	SA-SBCC RES PROJECTS	238,185	0	0	0	0	0	0
53 6997	REDIST-FORMULA ALLOT	-1044,392,960	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1197,038,633	1,305,348,549	0	0	0	0	0
53 7182	RES-CONT ENROLL GROWTH	0	160,417,391	0	0	0	0	0
TOTAL RESERVES		0	160,417,391	0	0	0	0	0
53 8990	TRF-CARRYFORWARD	34,003,115	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		34,003,115	0	0	0	0	0	0

## Fund Detail

### 16800 North Carolina Community College System

1600 State Aid - Institutions

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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TOTAL	REQUIREMENTS	1233,175,554	1,467,470,814	0	0	0	0	0
-----								
ESTIMATED RECEIPTS								
-----								
43	5800 TUITION & FEES	263,204,966	278,092,651	0	0	0	0	0
43	5851 REC-CONT ENROLL GROWTH	0	38,245,074	0	0	0	0	0
43	5900 OTHER LIC,FEES/PERMITS	124,598	175,275	0	0	0	0	0
43	8105 INMATE EDUCATION PROGRAM	734,376	50,000	0	0	0	0	0
43	8106 HB275-TRAINING & REEMPLO	3,277,336	0	0	0	0	0	0
43	8109 WORKFORCE INVESTMENT ACT	644,072	676,214	0	0	0	0	0
43	8112 VEA STATE LEADERSHIP	282,746	751,243	0	0	0	0	0
43	8114 VEA BASIC GRANT	10,901,918	11,008,337	0	0	0	0	0
43	8118 VEA TECH PREP	897,440	1,124,940	0	0	0	0	0
43	8126 TRF-MOTORCYCLE TRN	386,185	450,000	0	0	0	0	0
43	8143 TOBACCO TRUST FUND COMMI	537,844	224,436	0	0	0	0	0
43	8146 LEARN & EARN ONLINE	2,837,774	0	0	0	0	0	0
43	8148 GATE	223,005	0	0	0	0	0	0
53	8349 REIMBURSEMENTS	103,647	0	0	0	0	0	0
53	8839 ADULT EDUCATION	14,467,185	18,928,977	0	0	0	0	0
53	8858 READY FOR COLLGE	139,618	200,000	0	0	0	0	0
43	8980 TRF FROM PRIOR YEAR	13,712,142	0	0	0	0	0	0
-----								
TOTAL	RECEIPTS	312,474,852	349,927,147	0	0	0	0	0
-----								
NET	APPROPRIATION	920,700,702	1,117,543,667	0	0	0	0	0

## Fund Detail

### 16800 North Carolina Community College System

1611 ARRA-WIA-DISLOCATED WRKR

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	69AW WIA-JOBSNOW "12 IN 6"	6,188,674	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		6,188,674	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,188,674	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8166 AMERICAN RECOVERY ACT	6,096,170	0	0	0	0	0	0
TOTAL RECEIPTS		6,096,170	0	0	0	0	0	0
NET APPROPRIATION		92,504	0	0	0	0	0	0

## Fund Detail

### 16800 North Carolina Community College System

1612 ARRA-WIA-ADULT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	69AW WIA-JOBSNOW "12 IN 6"	1,912,479	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,912,479	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,912,479	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8166 AMERICAN RECOVERY ACT	1,912,479	0	0	0	0	0	0
TOTAL RECEIPTS		1,912,479	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

## Fund Detail

### 16800 North Carolina Community College System

#### 1620 CURRICULUM INSTRUCTION

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	0	0	280,000	0	280,000	0	280,000
TOTAL PURCHASED SERVICES		0	0	280,000	0	280,000	0	280,000
53 5600	ASSET & OTHER ADJUSTMENT	0	0	3,750	0	3,750	0	3,750
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	3,750	0	3,750	0	3,750
53 69AG	ALLIED HEALTH	0	0	16,842,300	0	16,842,300	0	16,842,300
53 69AT	TECHNICAL EDUCATION	0	0	5,500,000	0	5,500,000	0	5,500,000
53 6904	SA-VEA-BASIC GRANT	0	0	11,216,104	0	11,216,104	0	11,216,104
53 6908	SA-VEA-TECH PREP	0	0	1,274,330	0	1,274,330	0	1,274,330
53 6910	SA-VEA-ST LEADERSHIP	0	0	360,000	0	360,000	0	360,000
53 6922	SA-SPECIAL ALLOTMENT	0	0	998,141	0	998,141	0	998,141
53 6931	SA-CERTIFICATE PROGRAMS	0	3,944,170	26,611,599	0	26,611,599	0	26,611,599
53 6932	SA-ASSOC DEGREE PROGRAMS	0	70,521,131	607,033,718	0	607,033,718	0	607,033,718
53 6933	SA-DIPLOMA PROGRAMS	0	7,809,654	54,024,801	0	54,024,801	0	54,024,801
53 6934	SA-TRANSITIONAL PROGRAMS	0	1,436,032	14,200,215	0	14,200,215	0	14,200,215
TOTAL AID & PUBLIC ASSISTANCE		0	83,710,987	738,061,208	0	738,061,208	0	738,061,208
53 7182	RES-CONT ENROLL GROWTH	0	-160,417,391	0	0	0	0	0
TOTAL RESERVES		0	-160,417,391	0	0	0	0	0
TOTAL REQUIREMENTS		0	-76,706,404	738,344,958	0	738,344,958	0	738,344,958
ESTIMATED RECEIPTS								
43 5800	TUITION & FEES	0	36,180,751	296,749,173	-10,000,000	286,749,173	-10,000,000	286,749,173
43 5851	REC-CONT ENROLL GROWTH	0	-38,245,074	0	0	0	0	0
43 8112	VEA STATE LEADERSHIP	0	0	643,750	0	643,750	0	643,750
43 8114	VEA BASIC GRANT	0	0	11,216,104	0	11,216,104	0	11,216,104
43 8118	VEA TECH PREP	0	0	1,274,330	0	1,274,330	0	1,274,330

## Fund Detail

### 16800 North Carolina Community College System

1620 CURRICULUM INSTRUCTION

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
<hr style="border-top: 1px dashed black;"/>								
TOTAL RECEIPTS		0	-2,064,323	309,883,357	-10,000,000	299,883,357	-10,000,000	299,883,357
<hr style="border-top: 1px dashed black;"/>								
NET APPROPRIATION		0	-74,642,081	428,461,601	10,000,000	438,461,601	10,000,000	438,461,601

## Fund Detail

### 16800 North Carolina Community College System

#### 1621 BASIC SKILL INSTRUCTION

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	0	0	709,238	0	709,238	0	709,238
53 2199	MISC CONTRACTUAL SERVICE	0	0	115,000	0	115,000	0	115,000
TOTAL PURCHASED SERVICES		0	0	824,238	0	824,238	0	824,238
53 5600	ASSET & OTHER ADJUSTMENT	0	0	26,696	0	26,696	0	26,696
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	26,696	0	26,696	0	26,696
53 6J12	INTERGRATED LITERACY	0	0	330,800	0	330,800	0	330,800
53 6J17	ABE - CBO'S	0	0	1,074,751	0	1,074,751	0	1,074,751
53 6J18	SA-GRANTS/CONTRACTS	0	0	17,900	0	17,900	0	17,900
53 6J19	ABE - STATE LEADERSHIP	0	0	17,500	0	17,500	0	17,500
53 6912	INTEGRATED LITERACY SERV	0	0	791,064	0	791,064	0	791,064
53 6918	SA-ABE-GRANTS/CONTRACTS	0	0	1,118,095	0	1,118,095	0	1,118,095
53 6919	SA-ABE-STATE LEADERSHIP	0	0	73,000	0	73,000	0	73,000
53 6936	SA-LITERACY EDUCATION	0	6,980,027	91,441,699	0	91,441,699	0	91,441,699
TOTAL AID & PUBLIC ASSISTANCE		0	6,980,027	94,864,809	0	94,864,809	0	94,864,809
53 7133	RES-ABE	0	0	531,044	0	531,044	0	531,044
TOTAL RESERVES		0	0	531,044	0	531,044	0	531,044
TOTAL REQUIREMENTS		0	6,980,027	96,246,787	0	96,246,787	0	96,246,787
ESTIMATED RECEIPTS								
43 7300	INDIRECT COST RECEIPT	0	0	26,696	0	26,696	0	26,696
53 8839	ADULT EDUCATION	0	0	20,236,628	-4,500,000	15,736,628	-4,500,000	15,736,628
TOTAL RECEIPTS		0	0	20,263,324	-4,500,000	15,763,324	-4,500,000	15,763,324



## Fund Detail

### 16800 North Carolina Community College System 1621 BASIC SKILL INSTRUCTION

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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	NET APPROPRIATION	0	6,980,027	75,983,463	4,500,000	80,483,463	4,500,000	80,483,463

## Fund Detail

### 16800 North Carolina Community College System

1622 CONT EDUC & WORKFORCE DE

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2500	RENTALS/LEASES	0	0	198,320	0	198,320	0	198,320
TOTAL PURCHASED SERVICES		0	0	198,320	0	198,320	0	198,320
53 5600	ASSET & OTHER ADJUSTMENT	0	0	3,750	0	3,750	0	3,750
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	3,750	0	3,750	0	3,750
53 6G01	NC REAL	0	0	250,000	0	250,000	0	250,000
53 69BB	GATE GRANTS	0	0	189,744	0	189,744	0	189,744
53 69BE	PROJECT SKILLUP GRANTS	0	0	975,005	0	975,005	0	975,005
53 69BF	READY FOR COLLEGE GRANTS	0	0	200,000	0	200,000	0	200,000
53 69BG	BIONETWORK GRANTS	0	0	4,396,284	0	4,396,284	0	4,396,284
53 69BH	CAREER READINESS GRANTS	0	0	10,000	0	10,000	0	10,000
53 6935	SA-CONTINUING EDUCATION	0	5,187,235	82,390,387	0	82,390,387	0	82,390,387
53 6945	SA-SMALL BUSINESS	0	0	5,883,027	0	5,883,027	0	5,883,027
53 6986	CUSTOM INDUSTRY PROGRAMS	0	0	12,457,121	0	12,457,121	0	12,457,121
TOTAL AID & PUBLIC ASSISTANCE		0	5,187,235	106,751,568	0	106,751,568	0	106,751,568
TOTAL REQUIREMENTS		0	5,187,235	106,953,638	0	106,953,638	0	106,953,638
ESTIMATED RECEIPTS								
43 5800	TUITION & FEES	0	2,064,323	19,588,552	0	19,588,552	0	19,588,552
43 7300	INDIRECT COST RECEIPT	0	0	3,750	0	3,750	0	3,750
43 8109	WORKFORCE INVESTMENT ACT	0	0	208,320	0	208,320	0	208,320
43 8143	TOBACCO TRUST FUND COMMI	0	0	975,005	0	975,005	0	975,005
43 8148	GATE	0	0	189,744	0	189,744	0	189,744
53 8858	READY FOR COLLGE	0	0	200,000	0	200,000	0	200,000
TOTAL RECEIPTS		0	2,064,323	21,165,371	0	21,165,371	0	21,165,371

## Fund Detail

### 16800 North Carolina Community College System

1622 CONT EDUC & WORKFORCE DE

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
-----								
	NET APPROPRIATION	0	3,122,912	85,788,267	0	85,788,267	0	85,788,267

## Fund Detail

### 16800 North Carolina Community College System

#### 1623 EQUIPMENT & INSTRUCT RES

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
53 6960	BOOKS	0	0	3,000,000	0	3,000,000	0	3,000,000
53 6961	EDUCATION EQUIPMENT	0	0	43,319,732	0	43,319,732	0	43,319,732
-----								
TOTAL AID & PUBLIC ASSISTANCE		0	0	46,319,732	0	46,319,732	0	46,319,732
-----								
TOTAL REQUIREMENTS		0	0	46,319,732	0	46,319,732	0	46,319,732
-----								
ESTIMATED RECEIPTS								
-----								
TOTAL RECEIPTS		0	0	0	0	0	0	0
-----								
NET APPROPRIATION		0	0	46,319,732	0	46,319,732	0	46,319,732

## Fund Detail

### 16800 North Carolina Community College System

#### 1624 SPECIALIZED CENTERS& PRO

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 69AD	KANNAPOLIS RESEARCH CTR	0	0	3,364,662	0	3,364,662	0	3,364,662
53 69AJ	VIRTUAL LEARNING COM DEV	0	0	650,000	0	650,000	0	650,000
53 69AU	MOTORCYCLE TRAINING	0	0	499,000	0	499,000	0	499,000
53 6903	SA-CHILD CARE GRANTS	0	0	1,838,215	0	1,838,215	0	1,838,215
53 6910	SA-VEA-ST LEADERSHIP	0	0	91,302	0	91,302	0	91,302
53 6915	PRISON PROGRAM START-UP	0	0	50,000	0	50,000	0	50,000
53 6952	FAYETTEVILLE TCC LAB	0	0	264,000	0	264,000	0	264,000
53 6971	CATT	0	0	912,509	0	912,509	0	912,509
53 6972	HOSIERY TECHNOLOGY	0	0	572,116	0	572,116	0	572,116
53 6975	HAYWOOD REG HIGH TECH CT	0	0	582,383	0	582,383	0	582,383
53 6976	HICKORY METRO HIGHER ED	0	0	264,833	0	264,833	0	264,833
53 6979	MILITARY BUSINESS CENTER	0	0	1,250,000	0	1,250,000	0	1,250,000
53 6984	SA-MINORITY MALE MENTOR	0	0	900,000	0	900,000	0	900,000
TOTAL AID & PUBLIC ASSISTANCE		0	0	11,239,020	0	11,239,020	0	11,239,020
-----								
TOTAL REQUIREMENTS		0	0	11,239,020	0	11,239,020	0	11,239,020
-----								
ESTIMATED RECEIPTS								
-----								
43 8105	INMATE EDUCATION PROGRAM	0	0	50,000	0	50,000	0	50,000
43 8112	VEA STATE LEADERSHIP	0	0	91,302	0	91,302	0	91,302
43 8126	TRF-MOTORCYCLE TRN	0	0	499,000	0	499,000	0	499,000
TOTAL RECEIPTS		0	0	640,302	0	640,302	0	640,302
-----								
NET APPROPRIATION		0	0	10,598,718	0	10,598,718	0	10,598,718

## Fund Detail

### 16800 North Carolina Community College System

1625 INSTITUTIONAL & ACADEM S

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1572	UNEMP COMP PYMT TO ESC	0	0	1,261,698	0	1,261,698	0	1,261,698
53 1631	WRKER COMP-MED PAYMENTS	0	0	791,013	0	791,013	0	791,013
53 1632	WRKER COMP-TEMP DIS PAYM	0	0	343,250	0	343,250	0	343,250
53 1633	WRKER COMP-PERM DIS PAYM	0	0	450,718	0	450,718	0	450,718
53 1639	WORKERS COMP OTHER	0	0	32,098	0	32,098	0	32,098
TOTAL PERSONAL SERVICES		0	0	2,878,777	0	2,878,777	0	2,878,777
53 2140	INFORMATN TECHNOLOGY SVC	0	0	735,600	0	735,600	0	735,600
53 2170	ADMIN SERVICES	0	0	148,795	0	148,795	0	148,795
53 2500	RENTALS/LEASES	0	0	1,370,850	0	1,370,850	0	1,370,850
53 2800	COMMUNICATIONS&DATA PROC	0	0	5,634,500	0	5,634,500	0	5,634,500
53 2900	OTHER SERVICES	0	0	36,849	0	36,849	0	36,849
TOTAL PURCHASED SERVICES		0	0	7,926,594	0	7,926,594	0	7,926,594
53 6913	SA-LONGEVITY	0	0	8,078,330	0	8,078,330	0	8,078,330
53 6914	MULTI-CAMPUS FUNDS	0	0	14,056,785	0	14,056,785	0	14,056,785
53 6938	SA-INST. & ACAD.SUPPORT	0	38,026,477	411,114,010	0	411,114,010	0	411,114,010
TOTAL AID & PUBLIC ASSISTANCE		0	38,026,477	433,249,125	0	433,249,125	0	433,249,125
TOTAL REQUIREMENTS		0	38,026,477	444,054,496	0	444,054,496	0	444,054,496
ESTIMATED RECEIPTS								
43 5900	OTHER LIC,FEES/PERMITS	0	0	175,275	0	175,275	0	175,275
TOTAL RECEIPTS		0	0	175,275	0	175,275	0	175,275
NET APPROPRIATION		0	38,026,477	443,879,221	0	443,879,221	0	443,879,221

## Fund Detail

### 16800 North Carolina Community College System

#### 1900 Reserves and Transfers

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 7108	STATE BOARD RESERVE	0	500,000	500,000	0	500,000	0	500,000
53 7123	UNC 2+2 E-LEARNING RES	0	750,000	750,000	0	750,000	0	750,000
53 7164	MGMT FLEX NEGATIVE RES	0	-29,000,000	-29,000,000	0	-29,000,000	0	-29,000,000
53 7191	RESERVE-INDIRECT COST	0	276,104	359,971	0	359,971	0	359,971
TOTAL RESERVES		0	-27,473,896	-27,390,029	0	-27,390,029	0	-27,390,029
53 8110	TRF NEED BASED FIN AID	13,981,202	13,981,202	13,981,202	0	13,981,202	0	13,981,202
53 8123	INTRA-DEPARTMENTAL TRANS	82,420	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		14,063,622	13,981,202	13,981,202	0	13,981,202	0	13,981,202
TOTAL REQUIREMENTS		14,063,622	-13,492,694	-13,408,827	0	-13,408,827	0	-13,408,827
ESTIMATED RECEIPTS								
43 2501	NCSEAA	0	13,981,202	0	0	0	0	0
43 8109	WORKFORCE INVESTMENT ACT	36,271	24,562	54,219	0	54,219	0	54,219
43 8111	VEA ADMINISTRATION	50,825	57,570	75,185	0	75,185	0	75,185
43 8112	VEA STATE LEADERSHIP	13,104	8,949	13,333	0	13,333	0	13,333
43 8118	VEA TECH PREP	16,921	18,047	23,382	0	23,382	0	23,382
43 8122	TRANSFER ESCHEATS FUND	13,981,202	0	13,981,202	0	13,981,202	0	13,981,202
43 8138	CAREER START PROGRAM	0	28,838	0	0	0	0	0
43 8147	COLLEGE ACCESS	4,405	0	0	0	0	0	0
43 8148	GATE	2,975	0	0	0	0	0	0
53 8839	ADULT EDUCATION	111,098	109,045	193,852	0	193,852	0	193,852
53 8858	READY FOR COLLGE	3,784	29,093	0	0	0	0	0
TOTAL RECEIPTS		14,220,585	14,257,306	14,341,173	0	14,341,173	0	14,341,173

## Fund Detail

### 16800 North Carolina Community College System

1900 Reserves and Transfers

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
NET APPROPRIATION		-156,963	-27,750,000	-27,750,000	0	-27,750,000	0	-27,750,000



## Summary by Purpose

### 06800 Community Colleges - Institutional

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
0100	WACHOVIA TECHNICAL SCHOL	27,143	26,241	26,241	0	26,241	0	26,241
TOTAL REQUIREMENTS		27,143	26,241	26,241	0	26,241	0	26,241
ESTIMATED RECEIPTS								
0100	WACHOVIA TECHNICAL SCHOL	24,116	26,241	26,241	0	26,241	0	26,241
TOTAL RECEIPTS		24,116	26,241	26,241	0	26,241	0	26,241
NET APPROPRIATION		3,027	0	0	0	0	0	0

## Summary by Account

### 06800 Community Colleges - Institutional

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2120	FINAN/AUDIT SERVICES	3,820	3,724	3,724	0	3,724	0	3,724
TOTAL PURCHASED SERVICES		3,820	3,724	3,724	0	3,724	0	3,724
53 5900		573	517	517	0	517	0	517
TOTAL OTHER EXPENSES & ADJUSTMEN		573	517	517	0	517	0	517
53 6890	OTHER EDUCATIONAL AWARDS	22,750	22,000	22,000	0	22,000	0	22,000
TOTAL AID & PUBLIC ASSISTANCE		22,750	22,000	22,000	0	22,000	0	22,000
TOTAL REQUIREMENTS		27,143	26,241	26,241	0	26,241	0	26,241
ESTIMATED RECEIPTS								
43 3110	INT/DIV INC INVST-PROGRM	24,116	25,592	25,592	0	25,592	0	25,592
43 7400	REALIZED GAIN-SALE OF IN	0	649	649	0	649	0	649
TOTAL RECEIPTS		24,116	26,241	26,241	0	26,241	0	26,241
NET APPROPRIATION		3,027	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 06800 Community Colleges - Institutional

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Position Counts Summary by Account

### 06800 Community Colleges - Institutional

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								

## Fund Detail

### 06800 Community Colleges - Institutional

0100 Wachovia Technical School

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2120 FINAN/AUDIT SERVICES	3,820	3,724	3,724	0	3,724	0	3,724
TOTAL PURCHASED SERVICES		3,820	3,724	3,724	0	3,724	0	3,724
53	5900	573	517	517	0	517	0	517
TOTAL OTHER EXPENSES & ADJUSTMEN		573	517	517	0	517	0	517
53	6890 OTHER EDUCATIONAL AWARDS	22,750	22,000	22,000	0	22,000	0	22,000
TOTAL AID & PUBLIC ASSISTANCE		22,750	22,000	22,000	0	22,000	0	22,000
TOTAL REQUIREMENTS		27,143	26,241	26,241	0	26,241	0	26,241
ESTIMATED RECEIPTS								
43	3110 INT/DIV INC INVST-PROGRM	24,116	25,592	25,592	0	25,592	0	25,592
43	7400 REALIZED GAIN-SALE OF IN	0	649	649	0	649	0	649
TOTAL RECEIPTS		24,116	26,241	26,241	0	26,241	0	26,241
NET APPROPRIATION		3,027	0	0	0	0	0	0

## Summary by Purpose

### 26800 Community Colleges - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
2000	SPECIAL REVENUE FUNDS	22,877,358	24,250,874	24,303,918	0	24,303,918	0	24,303,918
2611	ARRA-WIA-DISCLOATED WORK	6,096,170	0	0	0	0	0	0
2612	ARRA-WIA-ADULT	1,912,479	0	0	0	0	0	0
TOTAL REQUIREMENTS		30,886,007	24,250,874	24,303,918	0	24,303,918	0	24,303,918
ESTIMATED RECEIPTS								
2000	SPECIAL REVENUE FUNDS	16,718,784	24,250,874	24,303,918	0	24,303,918	0	24,303,918
2611	ARRA-WIA-DISCLOATED WORK	6,096,170	0	0	0	0	0	0
2612	ARRA-WIA-ADULT	2,077,463	0	0	0	0	0	0
TOTAL RECEIPTS		24,892,417	24,250,874	24,303,918	0	24,303,918	0	24,303,918
CHANGE IN FUND BALANCE		-5,993,590	0	0	0	0	0	0

## Summary by Account

### 26800 Community Colleges - Special

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5900	OTHER EXPENSES	48,065	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		48,065	0	0	0	0	0	0
53 8120	TRF SPL TO GEN FUND	30,837,942	24,250,874	24,303,918	0	24,303,918	0	24,303,918
TOTAL INTRAGOVERNMENTAL TRANSACT		30,837,942	24,250,874	24,303,918	0	24,303,918	0	24,303,918
TOTAL REQUIREMENTS		30,886,007	24,250,874	24,303,918	0	24,303,918	0	24,303,918
ESTIMATED RECEIPTS								
43 1100	TAX REVENUES	620,745	412,340	412,340	0	412,340	0	412,340
43 2404	RURAL ECONOMIC DEV CTR	0	23,500	0	0	0	0	0
43 2411	JOBS FOR THE FUTURE	75,000	75,000	0	0	0	0	0
43 2412	TOBACCO TRUST FUND COMMI	538,604	226,436	986,005	0	986,005	0	986,005
43 2414	FOUN. FOR THE CAROLINAS	250,000	0	250,000	0	250,000	0	250,000
43 2555	TRF FM DET	9,232,350	1,033,382	616,228	0	616,228	0	616,228
43 5100	BSNS LICENSE FEES	161,750	0	0	0	0	0	0
43 8151	TRANS-COMMERCE	448,010	0	546,778	0	546,778	0	546,778
43 8153	TRF FM CORRECTIONS	251,000	945,383	455,200	0	455,200	0	455,200
43 8155	TRF FM DHHS	194,515	1,542,501	0	0	0	0	0
43 8156	COLLEGE ACCESS	59,463	0	0	0	0	0	0
43 8161	TRF FM SBE/DPI	13,017,336	14,070,963	14,739,412	0	14,739,412	0	14,739,412
53 8349	REIMBURSEMENTS	43,644	0	0	0	0	0	0
43 9200	FUND BALANCE	0	5,921,369	6,297,955	0	6,297,955	0	6,297,955
TOTAL RECEIPTS		24,892,417	24,250,874	24,303,918	0	24,303,918	0	24,303,918
CHANGE IN FUND BALANCE		-5,993,590	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 26800 Community Colleges - Special

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Position Counts Summary by Account

### 26800 Community Colleges - Special

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
-----								

## Fund Detail

### 26800 Community Colleges - Special 2000 Special Revenue Funds

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5900	OTHER EXPENSES	48,065	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		48,065	0	0	0	0	0	0
53 8120	TRF SPL TO GEN FUND	22,829,293	24,250,874	24,303,918	0	24,303,918	0	24,303,918
TOTAL INTRAGOVERNMENTAL TRANSACT		22,829,293	24,250,874	24,303,918	0	24,303,918	0	24,303,918
TOTAL REQUIREMENTS		22,877,358	24,250,874	24,303,918	0	24,303,918	0	24,303,918
ESTIMATED RECEIPTS								
43 1100	TAX REVENUES	620,745	412,340	412,340	0	412,340	0	412,340
43 2404	RURAL ECONOMIC DEV CTR	0	23,500	0	0	0	0	0
43 2411	JOBS FOR THE FUTURE	75,000	75,000	0	0	0	0	0
43 2412	TOBACCO TRUST FUND COMMI	538,604	226,436	986,005	0	986,005	0	986,005
43 2414	FOUN. FOR THE CAROLINAS	250,000	0	250,000	0	250,000	0	250,000
43 2555	TRF FM DET	1,058,717	1,033,382	616,228	0	616,228	0	616,228
43 5100	BSNS LICENSE FEES	161,750	0	0	0	0	0	0
43 8151	TRANS-COMMERCE	448,010	0	546,778	0	546,778	0	546,778
43 8153	TRF FM CORRECTIONS	251,000	945,383	455,200	0	455,200	0	455,200
43 8155	TRF FM DHHS	194,515	1,542,501	0	0	0	0	0
43 8156	COLLEGE ACCESS	59,463	0	0	0	0	0	0
43 8161	TRF FM SBE/DPI	13,017,336	14,070,963	14,739,412	0	14,739,412	0	14,739,412
53 8349	REIMBURSEMENTS	43,644	0	0	0	0	0	0
43 9200	FUND BALANCE	0	5,921,369	6,297,955	0	6,297,955	0	6,297,955
TOTAL RECEIPTS		16,718,784	24,250,874	24,303,918	0	24,303,918	0	24,303,918
CHANGE IN FUND BALANCE		-6,158,574	0	0	0	0	0	0

## Fund Detail

### 26800 Community Colleges - Special 2611 ARRA-WIA-DISCLOATED WORK

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8120	TRF SPL TO GEN FUND	6,096,170	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		6,096,170	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		6,096,170	0	0	0	0	0	0
-----								
ESTIMATED RECEIPTS								
43 2555	TRF FM DET	6,096,170	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		6,096,170	0	0	0	0	0	0
-----								
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 26800 Community Colleges - Special 2612 ARRA-WIA-ADULT

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 8120	TRF SPL TO GEN FUND	1,912,479	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,912,479	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,912,479	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2555	TRF FM DET	2,077,463	0	0	0	0	0	0
TOTAL RECEIPTS		2,077,463	0	0	0	0	0	0
CHANGE IN FUND BALANCE		164,984	0	0	0	0	0	0





**Position Counts  
Summary by Purpose  
26802 Community Colleges Systems - Information Technology**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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**Position Counts  
Summary by Account  
26802 Community Colleges Systems - Information Technology**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Fund Detail

### 26802 Community Colleges Systems - Information Technology

2301 College Information System - Release 19

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 2140	INFORMATN TECHNOLOGY SVC	0	1,250,000	1,250,000	0	1,250,000	0	1,250,000
TOTAL PURCHASED SERVICES		0	1,250,000	1,250,000	0	1,250,000	0	1,250,000
TOTAL REQUIREMENTS		0	1,250,000	1,250,000	0	1,250,000	0	1,250,000
ESTIMATED RECEIPTS								
43 8102	TRF FROM 16800	1,250,000	1,250,000	1,250,000	0	1,250,000	0	1,250,000
TOTAL RECEIPTS		1,250,000	1,250,000	1,250,000	0	1,250,000	0	1,250,000
CHANGE IN FUND BALANCE		1,250,000	0	0	0	0	0	0

## Summary by Purpose

### 66800 Community College Trust Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
6104	STUDENT LOAN-VOC TECH ED	0	15,640	15,640	0	15,640	0	15,640
6107	Sprint	0	50	50	0	50	0	50
6109	RAYMOND L JEFFERIED, JR	500	2,500	2,500	0	2,500	0	2,500
6110	SOUTH BELL SCHOLARSHIPS	0	8,123	8,123	0	8,123	0	8,123
6111	CP&L SCHOLARSHIP	0	3,562	3,562	0	3,562	0	3,562
6112	PETROLEUM MARKETERS ASSN	0	500	500	0	500	0	500
6113	W G (BILL) HEFNER SCHOLA	0	150	150	0	150	0	150
6117	Allen Todd Scholarship	1,700	26,989	26,989	0	26,989	0	26,989
6119	George U. Ballard	1,472	16,794	16,794	0	16,794	0	16,794
6122	Progress Energy Power Pg	18,793	78,551	78,551	0	78,551	0	78,551
6123	Golden Leaf Scholars	518,540	521,363	521,363	0	521,363	0	521,363
6124	RODNEY B POWELL SCHOLAR	500	29,221	29,221	0	29,221	0	29,221
6125	CC INSTRUCTIONAL TRUST	0	31,869	31,869	0	31,869	0	31,869
6128	TECHTRAIN INCORPORATED	0	5,431	5,431	0	5,431	0	5,431
TOTAL REQUIREMENTS		541,505	740,743	740,743	0	740,743	0	740,743
ESTIMATED RECEIPTS								
6104	STUDENT LOAN-VOC TECH ED	11,928	15,640	15,640	0	15,640	0	15,640
6107	Sprint	18	50	50	0	50	0	50
6109	RAYMOND L JEFFERIED, JR	1,000	2,500	2,500	0	2,500	0	2,500
6110	SOUTH BELL SCHOLARSHIPS	242	8,123	8,123	0	8,123	0	8,123
6111	CP&L SCHOLARSHIP	106	3,562	3,562	0	3,562	0	3,562
6112	PETROLEUM MARKETERS ASSN	0	500	500	0	500	0	500
6113	W G (BILL) HEFNER SCHOLA	0	150	150	0	150	0	150
6117	Allen Todd Scholarship	2,933	26,989	26,989	0	26,989	0	26,989
6119	George U. Ballard	446	16,794	16,794	0	16,794	0	16,794
6122	Progress Energy Power Pg	1,300	78,551	78,551	0	78,551	0	78,551
6123	Golden Leaf Scholars	519,300	521,363	521,363	0	521,363	0	521,363
6124	RODNEY B POWELL SCHOLAR	831	29,221	29,221	0	29,221	0	29,221
6125	CC INSTRUCTIONAL TRUST	0	31,869	31,869	0	31,869	0	31,869
6128	TECHTRAIN INCORPORATED	0	5,431	5,431	0	5,431	0	5,431
TOTAL RECEIPTS		538,104	740,743	740,743	0	740,743	0	740,743

## Summary by Purpose

### 66800 Community College Trust Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
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	CHANGE IN FUND BALANCE	-3,401	0	0	0	0	0	0

## Summary by Account

### 66800 Community College Trust Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	5900 OTHER LIC,FEES/PERMITS	3,000	700	700	0	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMEN		3,000	700	700	0	700	0	700
53	6K90 EDUCATIONAL AWARDS TO GO	538,505	740,043	740,043	0	740,043	0	740,043
TOTAL AID & PUBLIC ASSISTANCE		538,505	740,043	740,043	0	740,043	0	740,043
TOTAL REQUIREMENTS		541,505	740,743	740,743	0	740,743	0	740,743
ESTIMATED RECEIPTS								
43	2403 GOLDEN LEAF FOUNDATION	519,300	519,300	519,300	0	519,300	0	519,300
43	3120 STIF INT INC-PROGRAM REV	2,566	7,466	7,466	0	7,466	0	7,466
43	3130 LTIF INT INC-PROGRAM REV	11,838	12,357	12,357	0	12,357	0	12,357
43	6200 NONCAPITAL GIFTS	3,100	25,415	25,415	0	25,415	0	25,415
53	8349 REIMBURSEMENT	1,300	0	0	0	0	0	0
43	9200 FUND BALANCE	0	176,205	176,205	0	176,205	0	176,205
TOTAL RECEIPTS		538,104	740,743	740,743	0	740,743	0	740,743
CHANGE IN FUND BALANCE		-3,401	0	0	0	0	0	0

## Position Counts Summary by Purpose

### 66800 Community College Trust Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Position Counts Summary by Account

### 66800 Community College Trust Fund

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
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TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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## Fund Detail

### 66800 Community College Trust Fund

6104 Student Loan - Vocational Technical Education

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6K90 EDUCATIONAL AWARDS TO GO	0	15,640	15,640	0	15,640	0	15,640
TOTAL AID & PUBLIC ASSISTANCE		0	15,640	15,640	0	15,640	0	15,640
TOTAL REQUIREMENTS		0	15,640	15,640	0	15,640	0	15,640
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	90	522	522	0	522	0	522
43	3130 LTIF INT INC-PROGRAM REV	11,838	12,357	12,357	0	12,357	0	12,357
43	9200 FUND BALANCE	0	2,761	2,761	0	2,761	0	2,761
TOTAL RECEIPTS		11,928	15,640	15,640	0	15,640	0	15,640
CHANGE IN FUND BALANCE		11,928	0	0	0	0	0	0

## Fund Detail

### 66800 Community College Trust Fund

6107 Sprint

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5900	OTHER LIC,FEES/PERMITS	0	50	50	0	50	0	50
TOTAL OTHER EXPENSES & ADJUSTMEN		0	50	50	0	50	0	50
TOTAL REQUIREMENTS		0	50	50	0	50	0	50
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	18	21	21	0	21	0	21
43 9200	FUND BALANCE	0	29	29	0	29	0	29
TOTAL RECEIPTS		18	50	50	0	50	0	50
CHANGE IN FUND BALANCE		18	0	0	0	0	0	0



## Fund Detail

### 66800 Community College Trust Fund

6109 Raymond L. Jefferied, Jr.

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6K90 EDUCATIONAL AWARDS TO GO	500	2,500	2,500	0	2,500	0	2,500
TOTAL AID & PUBLIC ASSISTANCE		500	2,500	2,500	0	2,500	0	2,500
TOTAL REQUIREMENTS		500	2,500	2,500	0	2,500	0	2,500
ESTIMATED RECEIPTS								
43	6200 NONCAPITAL GIFTS	1,000	1,000	1,000	0	1,000	0	1,000
43	9200 FUND BALANCE	0	1,500	1,500	0	1,500	0	1,500
TOTAL RECEIPTS		1,000	2,500	2,500	0	2,500	0	2,500
CHANGE IN FUND BALANCE		500	0	0	0	0	0	0

## Fund Detail

### 66800 Community College Trust Fund 6110 South Bell Scholarships

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	0	8,123	8,123	0	8,123	0	8,123
TOTAL AID & PUBLIC ASSISTANCE		0	8,123	8,123	0	8,123	0	8,123
TOTAL REQUIREMENTS		0	8,123	8,123	0	8,123	0	8,123
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	242	677	677	0	677	0	677
43 9200	FUND BALANCE	0	7,446	7,446	0	7,446	0	7,446
TOTAL RECEIPTS		242	8,123	8,123	0	8,123	0	8,123
CHANGE IN FUND BALANCE		242	0	0	0	0	0	0

## Fund Detail

### 66800 Community College Trust Fund 6111 CP&L Scholarship

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	0	3,562	3,562	0	3,562	0	3,562
TOTAL AID & PUBLIC ASSISTANCE		0	3,562	3,562	0	3,562	0	3,562
TOTAL REQUIREMENTS		0	3,562	3,562	0	3,562	0	3,562
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	106	296	296	0	296	0	296
43 9200	FUND BALANCE	0	3,266	3,266	0	3,266	0	3,266
TOTAL RECEIPTS		106	3,562	3,562	0	3,562	0	3,562
CHANGE IN FUND BALANCE		106	0	0	0	0	0	0

## Fund Detail

### 66800 Community College Trust Fund 6112 Petroleum Marketers Association

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5900	OTHER LIC,FEES/PERMITS	0	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		0	500	500	0	500	0	500
TOTAL REQUIREMENTS		0	500	500	0	500	0	500
ESTIMATED RECEIPTS								
43 9200	FUND BALANCE	0	500	500	0	500	0	500
TOTAL RECEIPTS		0	500	500	0	500	0	500
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 66800 Community College Trust Fund

6113 W G (Bill) Hefner Scholarship

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 5900	OTHER LIC,FEES/PERMITS	0	150	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN		0	150	150	0	150	0	150
TOTAL REQUIREMENTS		0	150	150	0	150	0	150
ESTIMATED RECEIPTS								
43 9200	FUND BALANCE	0	150	150	0	150	0	150
TOTAL RECEIPTS		0	150	150	0	150	0	150
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 66800 Community College Trust Fund

6117 Allen Todd Scholarship

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6K90 EDUCATIONAL AWARDS TO GO	1,700	26,989	26,989	0	26,989	0	26,989
TOTAL AID & PUBLIC ASSISTANCE		1,700	26,989	26,989	0	26,989	0	26,989
TOTAL REQUIREMENTS		1,700	26,989	26,989	0	26,989	0	26,989
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	833	2,100	2,100	0	2,100	0	2,100
43	6200 NONCAPITAL GIFTS	2,100	1,015	1,015	0	1,015	0	1,015
43	9200 FUND BALANCE	0	23,874	23,874	0	23,874	0	23,874
TOTAL RECEIPTS		2,933	26,989	26,989	0	26,989	0	26,989
CHANGE IN FUND BALANCE		1,233	0	0	0	0	0	0

## Fund Detail

### 66800 Community College Trust Fund

6119 George U. Ballard

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6K90 EDUCATIONAL AWARDS TO GO	1,472	16,794	16,794	0	16,794	0	16,794
TOTAL AID & PUBLIC ASSISTANCE		1,472	16,794	16,794	0	16,794	0	16,794
TOTAL REQUIREMENTS		1,472	16,794	16,794	0	16,794	0	16,794
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	446	1,395	1,395	0	1,395	0	1,395
43	9200 FUND BALANCE	0	15,399	15,399	0	15,399	0	15,399
TOTAL RECEIPTS		446	16,794	16,794	0	16,794	0	16,794
CHANGE IN FUND BALANCE		-1,026	0	0	0	0	0	0

## Fund Detail

### 66800 Community College Trust Fund

6122 Progress Energy Power Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	18,793	78,551	78,551	0	78,551	0	78,551
TOTAL AID & PUBLIC ASSISTANCE		18,793	78,551	78,551	0	78,551	0	78,551
TOTAL REQUIREMENTS		18,793	78,551	78,551	0	78,551	0	78,551
ESTIMATED RECEIPTS								
43 6200	NONCAPITAL GIFTS	0	23,400	23,400	0	23,400	0	23,400
53 8349	REIMBURSEMENT	1,300	0	0	0	0	0	0
43 9200	FUND BALANCE	0	55,151	55,151	0	55,151	0	55,151
TOTAL RECEIPTS		1,300	78,551	78,551	0	78,551	0	78,551
CHANGE IN FUND BALANCE		-17,493	0	0	0	0	0	0



## Fund Detail

### 66800 Community College Trust Fund

6123 Golden Leaf Scholars

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	5900 OTHER LIC,FEES/PERMITS	3,000	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,000	0	0	0	0	0	0
53	6K90 EDUCATIONAL AWARDS TO GO	515,540	521,363	521,363	0	521,363	0	521,363
TOTAL AID & PUBLIC ASSISTANCE		515,540	521,363	521,363	0	521,363	0	521,363
TOTAL REQUIREMENTS		518,540	521,363	521,363	0	521,363	0	521,363
ESTIMATED RECEIPTS								
43	2403 GOLDEN LEAF FOUNDATION	519,300	519,300	519,300	0	519,300	0	519,300
43	9200 FUND BALANCE	0	2,063	2,063	0	2,063	0	2,063
TOTAL RECEIPTS		519,300	521,363	521,363	0	521,363	0	521,363
CHANGE IN FUND BALANCE		760	0	0	0	0	0	0

## Fund Detail

### 66800 Community College Trust Fund

6124 Rodney B. Powell Scholar

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6K90 EDUCATIONAL AWARDS TO GO	500	29,221	29,221	0	29,221	0	29,221
TOTAL AID & PUBLIC ASSISTANCE		500	29,221	29,221	0	29,221	0	29,221
TOTAL REQUIREMENTS		500	29,221	29,221	0	29,221	0	29,221
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	831	2,455	2,455	0	2,455	0	2,455
43	9200 FUND BALANCE	0	26,766	26,766	0	26,766	0	26,766
TOTAL RECEIPTS		831	29,221	29,221	0	29,221	0	29,221
CHANGE IN FUND BALANCE		331	0	0	0	0	0	0

## Fund Detail

### 66800 Community College Trust Fund 6125 CC Instructional Trust

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6K90 EDUCATIONAL AWARDS TO GO	0	31,869	31,869	0	31,869	0	31,869
TOTAL AID & PUBLIC ASSISTANCE		0	31,869	31,869	0	31,869	0	31,869
TOTAL REQUIREMENTS		0	31,869	31,869	0	31,869	0	31,869
ESTIMATED RECEIPTS								
43	9200 FUND BALANCE	0	31,869	31,869	0	31,869	0	31,869
TOTAL RECEIPTS		0	31,869	31,869	0	31,869	0	31,869
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

## Fund Detail

### 66800 Community College Trust Fund

6128 TECHTRAIN Incorporated

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	6K90 EDUCATIONAL AWARDS TO GO	0	5,431	5,431	0	5,431	0	5,431
TOTAL AID & PUBLIC ASSISTANCE		0	5,431	5,431	0	5,431	0	5,431
TOTAL REQUIREMENTS		0	5,431	5,431	0	5,431	0	5,431
ESTIMATED RECEIPTS								
43	9200 FUND BALANCE	0	5,431	5,431	0	5,431	0	5,431
TOTAL RECEIPTS		0	5,431	5,431	0	5,431	0	5,431
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0



## Summary by Account

### 66801 Community College System - Trust - General Fund

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53 1572	UNEMP COMP PAYMNTS TO ES	21,987	137,870	137,870	0	137,870	0	137,870
TOTAL PERSONAL SERVICES		21,987	137,870	137,870	0	137,870	0	137,870
53 2170	ADMIN SERVICES	152,183	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		152,183	0	0	0	0	0	0
53 6K90	EDUCATIONAL AWARDS TO GO	15,935,196	26,144,262	26,144,262	0	26,144,262	0	26,144,262
TOTAL AID & PUBLIC ASSISTANCE		15,935,196	26,144,262	26,144,262	0	26,144,262	0	26,144,262
TOTAL REQUIREMENTS		16,109,366	26,282,132	26,282,132	0	26,282,132	0	26,282,132
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	173,066	514,743	514,743	0	514,743	0	514,743
43 3130	LTIF INT INC-PROGRAM REV	131,831	137,602	137,602	0	137,602	0	137,602
43 5100	BSNS LICENSE FEES	171,149	0	0	0	0	0	0
43 8102	TRANSFER FROM 16800	13,981,202	13,981,202	13,981,202	0	13,981,202	0	13,981,202
53 8349	REIMBURSEMENT	589,357	0	0	0	0	0	0
43 9200	FUND BALANCE	0	11,648,585	11,648,585	0	11,648,585	0	11,648,585
TOTAL RECEIPTS		15,046,605	26,282,132	26,282,132	0	26,282,132	0	26,282,132
CHANGE IN FUND BALANCE		-1,062,761	0	0	0	0	0	0

**Position Counts  
Summary by Purpose**

**66801 Community College System - Trust - General Fund**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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**Position Counts  
Summary by Account**

**66801 Community College System - Trust - General Fund**

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
-----								
TOTAL REQUIREMENTS		.000	.000	.000	.000	.000	.000	.000
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**Fund Detail**  
**66801 Community College System - Trust - General Fund**  
6102 CCS Financial Assistance

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	2170 ADMIN SERVICES	152,183	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		152,183	0	0	0	0	0	0
53	6K90 EDUCATIONAL AWARDS TO GO	15,935,196	26,144,262	26,144,262	0	26,144,262	0	26,144,262
TOTAL AID & PUBLIC ASSISTANCE		15,935,196	26,144,262	26,144,262	0	26,144,262	0	26,144,262
TOTAL REQUIREMENTS		16,087,379	26,144,262	26,144,262	0	26,144,262	0	26,144,262
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	150,837	514,704	514,704	0	514,704	0	514,704
43	8102 TRANSFER FROM 16800	13,981,202	13,981,202	13,981,202	0	13,981,202	0	13,981,202
53	8349 REIMBURSEMENT	587,395	0	0	0	0	0	0
43	9200 FUND BALANCE	0	11,648,356	11,648,356	0	11,648,356	0	11,648,356
TOTAL RECEIPTS		14,719,434	26,144,262	26,144,262	0	26,144,262	0	26,144,262
CHANGE IN FUND BALANCE		-1,367,945	0	0	0	0	0	0

**Fund Detail**

**66801 Community College System - Trust - General Fund**  
 6105 Unemployment Benefits

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
REQUIREMENTS								
53	1572 UNEMP COMP PAYMNTS TO ES	21,987	137,870	137,870	0	137,870	0	137,870
TOTAL PERSONAL SERVICES		21,987	137,870	137,870	0	137,870	0	137,870
TOTAL REQUIREMENTS		21,987	137,870	137,870	0	137,870	0	137,870
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	22,032	39	39	0	39	0	39
43	3130 LTIF INT INC-PROGRAM REV	131,831	137,602	137,602	0	137,602	0	137,602
53	8349 REIMBURSEMENT	1,962	0	0	0	0	0	0
43	9200 FUND BALANCE	0	229	229	0	229	0	229
TOTAL RECEIPTS		155,825	137,870	137,870	0	137,870	0	137,870
CHANGE IN FUND BALANCE		133,838	0	0	0	0	0	0

