



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

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01 and SL 2024-40 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 16020

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

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$723,833,122
LESS ESTIMATED RECEIPTS	\$376,959,533
NET APPROPRIATION	\$346,873,589

Kristen Walker

Approved - January 6, 2025

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
150201	UNCCH 1101 REGULAR TERM INSTRUCTION BC 16020	\$271,863,069	\$0	\$271,863,069
150202	UNCCH 1102 SUMMER TERM INSTRUCTION BC 16020	\$15,586,477	\$0	\$15,586,477
150203	UNCCH 1103 EXTENTION INSTRUCTION BC 16020	\$55,735,818	\$0	\$55,735,818
150204	UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020	\$14,170,694	\$0	\$14,170,694
150206	UNCCH 1110 ORGANIZED RESEARCH BC 16020	\$3,302,608	\$0	\$3,302,608
150207	UNCCH 1112 UNC SYSTEM LAB SCHOOLS BC 16020	\$280,621	\$0	\$280,621
150209	UNCCH 1142 COMMUNITY SERVICES BC 16020	\$2,347,112	\$0	\$2,347,112
150210	UNCCH 1151 LIBRARIES BC 16020	\$29,361,048	\$0	\$29,361,048
150211	UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020	\$54,994,174	\$0	\$54,994,174
150212	UNCCH 1160 STUDENT SERVICES BC 16020	\$18,826,094	\$0	\$18,826,094
150213	UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020	\$99,898,426	\$0	\$99,898,426
150214	UNCCH 1180 PHYSICAL PLANT OPERATIONS BC 16020	\$73,295,087	\$0	\$73,295,087
150215	UNCCH 1230 STUDENT FINANCIAL AID BC 16020	\$78,517,552	\$0	\$78,517,552
150217	UNCCH 1252 OTHER RESERVES BC 16020	\$5,654,342	\$0	\$5,654,342
Total REQUIREMENTS		\$723,833,122	\$0	\$723,833,122
RECEIPTS				
150201	UNCCH 1101 REGULAR TERM INSTRUCTION BC 16020	\$601,480	\$0	\$601,480
150202	UNCCH 1102 SUMMER TERM INSTRUCTION BC 16020	\$6,800,000	\$0	\$6,800,000
150203	UNCCH 1103 EXTENTION INSTRUCTION BC 16020	\$55,735,818	\$0	\$55,735,818
150204	UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020	\$3,211,745	\$0	\$3,211,745
150206	UNCCH 1110 ORGANIZED RESEARCH BC 16020	\$38,391	\$0	\$38,391
150209	UNCCH 1142 COMMUNITY SERVICES BC 16020	\$153,998	\$0	\$153,998

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
150210	UNCCH 1151 LIBRARIES BC 16020	\$54,764	\$0	\$54,764
150211	UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020	\$206,833	\$0	\$206,833
150212	UNCCH 1160 STUDENT SERVICES BC 16020	\$479,690	\$0	\$479,690
150213	UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020	\$6,655,425	\$0	\$6,655,425
150214	UNCCH 1180 PHYSICAL PLANT OPERATIONS BC 16020	\$375,500	\$0	\$375,500
150215	UNCCH 1230 STUDENT FINANCIAL AID BC 16020	\$91,500	\$0	\$91,500
150219	UNCCH 1990 REGULAR TERM TUTION BC 16020	\$302,554,389	\$0	\$302,554,389
Total RECEIPTS		\$376,959,533	\$0	\$376,959,533
NET APPROPRIATION		\$346,873,589	\$0	\$346,873,589

Position Counts

REQUIREMENTS				
150201	UNCCH 1101 REGULAR TERM INSTRUCTION BC 16020	1,819.010	0.000	1,819.010
150202	UNCCH 1102 SUMMER TERM INSTRUCTION BC 16020	46.850	0.000	46.850
150203	UNCCH 1103 EXTENTION INSTRUCTION BC 16020	218.750	0.000	218.750
150204	UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020	61.210	0.000	61.210
150206	UNCCH 1110 ORGANIZED RESEARCH BC 16020	37.210	0.000	37.210
150209	UNCCH 1142 COMMUNITY SERVICES BC 16020	17.380	0.000	17.380
150210	UNCCH 1151 LIBRARIES BC 16020	180.190	0.000	180.190
150211	UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020	448.970	0.000	448.970
150212	UNCCH 1160 STUDENT SERVICES BC 16020	153.170	0.000	153.170
150213	UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020	601.250	0.000	601.250
150214	UNCCH 1180 PHYSICAL PLANT OPERATIONS BC 16020	378.720	0.000	378.720
TOTAL POSITIONS		3,962.710	0.000	3,962.710

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$89,062,868	\$0	\$89,062,868
51150000	EPA-TEACH SALARIES	4000	\$186,713,992	\$0	\$186,713,992
51210000	SPA-REG SALARIES	4000	\$90,736,237	\$0	\$90,736,237
51230000	LEO SALARIES	4000	\$2,826,920	\$0	\$2,826,920
51310000	REG(N S) TEMP WAGES	4000	\$2,218,361	\$0	\$2,218,361
51350000	STU TEMP WAGES	4000	\$1,268,516	\$0	\$1,268,516
51410000	OT PAY	4000	\$785,714	\$0	\$785,714
51420000	HOLIDAY PAY	4000	\$886,051	\$0	\$886,051
51430000	SHIFT PREM PAY	4000	\$587,200	\$0	\$587,200
51440000	CALLBK/STBY PREM PAY	4000	\$149,000	\$0	\$149,000
51450000	DUAL EMPL WAGES	4000	\$363,000	\$0	\$363,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$1,431,010	\$0	\$1,431,010
51470000	BONUS-INCENTIVE PAY	4000	\$1,000	\$0	\$1,000
51510000	SOCIAL SEC CONTRIB	4000	\$24,439,374	\$0	\$24,439,374
51520000	REG RETIRE CONTRIB	4000	\$32,994,385	\$0	\$32,994,385
51530000	LEO RETIRE CONTRIB	4000	\$421,207	\$0	\$421,207
51540000	OPT RETIRE CONTRIB	4000	\$25,311,288	\$0	\$25,311,288
51560000	MED INS CONTRIB	4000	\$29,406,633	\$0	\$29,406,633
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$50,000	\$0	\$50,000
51573000	WORKER COMP PREMIUMS	4000	\$16,844	\$0	\$16,844
51574000	ADDITIONL EMPLOYEE BENFITS	4000	\$26,000	\$0	\$26,000
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$1,100,000	\$0	\$1,100,000
51577000	UI INS 1% PAYMENT TO DES	4000	\$200,000	\$0	\$200,000
51590000	RESERVES FOR STAFF BENE	4000	\$1,384,008	\$0	\$1,384,008
51620000	SEVER SLRY CONTINUE	4000	\$48,064	\$0	\$48,064
51625000	ST DISABILITY PMT	4000	\$324,083	\$0	\$324,083
51631000	WRKER COMP-MED PAYMENTS	4000	\$1,018,510	\$0	\$1,018,510
51642000	THERAPEUTIC WAGES	4000	\$10,000	\$0	\$10,000
51660000	TAX EMP REIMB/ALLOW	4000	\$252,985	\$0	\$252,985
TOTAL PERSONAL SERVICES			\$494,033,250	\$0	\$494,033,250
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$34,735,387	\$0	\$34,735,387
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$41,007,926	\$0	\$41,007,926

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52150000	ACADEMIC SERVICES	0000	\$644,225	\$0	\$644,225
52200000	UTILITIES - UNIVERSITY	0000	\$33,452,060	\$0	\$33,452,060
52450000	MAINT AGREE-SERVER EQUIP	0000	\$12,000	\$0	\$12,000
TOTAL PURCHASED SERVICES			\$109,851,598	\$0	\$109,851,598
53000000	SUPPLIES - UNIVERSITY	0000	\$10,336,045	\$0	\$10,336,045
TOTAL SUPPLIES			\$10,336,045	\$0	\$10,336,045
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$6,317,321	\$0	\$6,317,321
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$8,109,932	\$0	\$8,109,932
TOTAL PROPERTY, PLANT & EQUIPMENT			\$14,427,253	\$0	\$14,427,253
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$4,925,000	\$0	\$4,925,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,925,000	\$0	\$4,925,000
56810000	EDUC AWAR-APPROP GRANTS	0000	\$1,709,380	\$0	\$1,709,380
56870000	TRAINEESHIPS	0000	\$721,564	\$0	\$721,564
56875000	GRAD ASST TUITION AWARDS	0000	\$10,775,107	\$0	\$10,775,107
56881000	UNC CAMPUS SCHOLARSHIPS	0000	\$350,000	\$0	\$350,000
56890000	OTHER EDUCATIONAL AWARDS	0000	\$66,591,024	\$0	\$66,591,024
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$550,880	\$0	\$550,880
TOTAL AID AND PUBLIC ASSISTANCE			\$80,697,955	\$0	\$80,697,955
57209000	RES-LABOR MARKET ADJUST	0000	\$5,654,342	\$0	\$5,654,342
TOTAL RESERVES			\$5,654,342	\$0	\$5,654,342
58500000	MANDATORY INTRA-INST TFR	0000	\$836,627	\$0	\$836,627
58700000	INTER-INST TFR	0000	\$3,071,052	\$0	\$3,071,052
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,907,679	\$0	\$3,907,679
TOTAL REQUIREMENTS			\$723,833,122	\$0	\$723,833,122
RECEIPTS					
42700009	FEDERAL RESEARCH GRANTS	0000	\$200,000	\$0	\$200,000
42908000	STATE AID-GENERAL	0000	\$5,830,000	\$0	\$5,830,000
TOTAL GRANTS			\$6,030,000	\$0	\$6,030,000
44195000	UNIV/CC AUXILIARY SALES	0000	\$1,552,717	\$0	\$1,552,717
TOTAL SALES SERVICES & RENTALS			\$1,552,717	\$0	\$1,552,717

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45500000	FINES PENAL ASSESS FEE	0000	\$35,100	\$0	\$35,100
45810000	RESIDENT TUITION	0000	\$151,692,824	\$0	\$151,692,824
45812000	RES TUITION SURCHARGE	0000	\$11,357	\$0	\$11,357
45820000	NON-RESIDENT TUITION	0000	\$169,713,496	\$0	\$169,713,496
45822000	NON-RES GRAD ASST WAIVERS	0000	(\$11,991,429)	\$0	(\$11,991,429)
45830000	OTHER FEES	0000	\$47,913,167	\$0	\$47,913,167
45831000	EXTENSION INSTRUCTION FEE	0000	\$10,474,339	\$0	\$10,474,339
45834000	SPECIAL FEES	0000	\$1,035,015	\$0	\$1,035,015
45840000	FORFEITED TUITION DEPOSIT	0000	\$91,500	\$0	\$91,500
TOTAL FEES, LICENSES & FINES			\$368,975,369	\$0	\$368,975,369
47990000	OTHER MISC REV-PROGRAM	0000	\$201,447	\$0	\$201,447
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$200,000	\$0	\$200,000
TOTAL MISCELLANEOUS			\$401,447	\$0	\$401,447
TOTAL RECEIPTS			\$376,959,533	\$0	\$376,959,533
NET APPROPRIATION			\$346,873,589	\$0	\$346,873,589

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	729.110	0.000	729.110
51150000	EPA-TEACH SALARIES	4000	1,586.280	0.000	1,586.280
51210000	SPA-REG SALARIES	4000	1,601.670	0.000	1,601.670
51230000	LEO SALARIES	4000	45.650	0.000	45.650
TOTAL PERSONAL SERVICES			3,962.710	0.000	3,962.710
TOTAL POSITIONS			3,962.710	0.000	3,962.710

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150201-UNCCH 1101 REGULAR TERM INSTRUCTION BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$20,568,050	\$0	\$20,568,050
51150000	EPA-TEACH SALARIES	4000	\$164,698,441	\$0	\$164,698,441
51210000	SPA-REG SALARIES	4000	\$16,796,393	\$0	\$16,796,393
51310000	REG(N S) TEMP WAGES	4000	\$666,215	\$0	\$666,215
51350000	STU TEMP WAGES	4000	\$377,796	\$0	\$377,796
51410000	OT PAY	4000	\$82,120	\$0	\$82,120
51420000	HOLIDAY PAY	4000	\$43,103	\$0	\$43,103
51430000	SHIFT PREM PAY	4000	\$3,000	\$0	\$3,000
51440000	CALLBK/STBY PREM PAY	4000	\$8,000	\$0	\$8,000
51450000	DUAL EMPL WAGES	4000	\$363,000	\$0	\$363,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$229,804	\$0	\$229,804
51510000	SOCIAL SEC CONTRIB	4000	\$12,380,907	\$0	\$12,380,907
51520000	REG RETIRE CONTRIB	4000	\$10,219,728	\$0	\$10,219,728
51540000	OPT RETIRE CONTRIB	4000	\$16,962,122	\$0	\$16,962,122
51560000	MED INS CONTRIB	4000	\$15,160,690	\$0	\$15,160,690
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$1,100,000	\$0	\$1,100,000
51590000	RESERVES FOR STAFF BENE	4000	\$300,000	\$0	\$300,000
51625000	ST DISABILITY PMT	4000	\$48,000	\$0	\$48,000
51642000	THERAPEUTIC WAGES	4000	\$10,000	\$0	\$10,000
51660000	TAX EMP REIMB/ALLOW	4000	\$40,940	\$0	\$40,940
TOTAL PERSONAL SERVICES			\$260,058,309	\$0	\$260,058,309
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$3,959,994	\$0	\$3,959,994
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$2,042,675	\$0	\$2,042,675
52150000	ACADEMIC SERVICES	0000	\$106,484	\$0	\$106,484
52200000	UTILITIES - UNIVERSITY	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$6,110,153	\$0	\$6,110,153
53000000	SUPPLIES - UNIVERSITY	0000	\$1,969,583	\$0	\$1,969,583
TOTAL SUPPLIES			\$1,969,583	\$0	\$1,969,583
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$1,354,824	\$0	\$1,354,824
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$481,371	\$0	\$481,371

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

150201-UNCCH 1101 REGULAR TERM INSTRUCTION BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,836,195	\$0	\$1,836,195
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$750,000	\$0	\$750,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$750,000	\$0	\$750,000
56810000	EDUC AWAR-APPROP GRANTS	0000	\$110,465	\$0	\$110,465
56870000	TRAINEESHIPS	0000	\$327,109	\$0	\$327,109
56875000	GRAD ASST TUITION AWARDS	0000	\$150,000	\$0	\$150,000
56890000	OTHER EDUCATIONAL AWARDS	0000	\$505,375	\$0	\$505,375
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$45,880	\$0	\$45,880
TOTAL AID AND PUBLIC ASSISTANCE			\$1,138,829	\$0	\$1,138,829
REQUIREMENTS			\$271,863,069	\$0	\$271,863,069
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$7,177	\$0	\$7,177
TOTAL SALES SERVICES & RENTALS			\$7,177	\$0	\$7,177
45830000	OTHER FEES	0000	\$205,485	\$0	\$205,485
45834000	SPECIAL FEES	0000	\$376,325	\$0	\$376,325
TOTAL FEES, LICENSES & FINES			\$581,810	\$0	\$581,810
47990000	OTHER MISC REV-PROGRAM	0000	\$12,493	\$0	\$12,493
TOTAL MISCELLANEOUS			\$12,493	\$0	\$12,493
RECEIPTS			\$601,480	\$0	\$601,480
NET APPROPRIATION			\$271,261,589	\$0	\$271,261,589

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	172.790	0.000	172.790
51150000	EPA-TEACH SALARIES	4000	1,362.210	0.000	1,362.210
51210000	SPA-REG SALARIES	4000	284.010	0.000	284.010
TOTAL PERSONAL SERVICES			1,819.010	0.000	1,819.010
TOTAL POSITIONS			1,819.010	0.000	1,819.010

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150202-UNCCH 1102 SUMMER TERM INSTRUCTION BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$308,200	\$0	\$308,200
51150000	EPA-TEACH SALARIES	4000	\$5,183,594	\$0	\$5,183,594
51210000	SPA-REG SALARIES	4000	\$195,037	\$0	\$195,037
51310000	REG(N S) TEMP WAGES	4000	\$26,000	\$0	\$26,000
51350000	STU TEMP WAGES	4000	\$7,000	\$0	\$7,000
51410000	OT PAY	4000	\$100	\$0	\$100
51460000	EPA&SPA-LONGVTY PAY	4000	\$7,831	\$0	\$7,831
51510000	SOCIAL SEC CONTRIB	4000	\$404,013	\$0	\$404,013
51520000	REG RETIRE CONTRIB	4000	\$252,975	\$0	\$252,975
51540000	OPT RETIRE CONTRIB	4000	\$349,754	\$0	\$349,754
51560000	MED INS CONTRIB	4000	\$67,176	\$0	\$67,176
51590000	RESERVES FOR STAFF BENE	4000	\$5,000	\$0	\$5,000
51660000	TAX EMP REIMB/ALLOW	4000	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES			\$6,807,680	\$0	\$6,807,680
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$8,546,054	\$0	\$8,546,054
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$61,375	\$0	\$61,375
52150000	ACADEMIC SERVICES	0000	\$15,609	\$0	\$15,609
52200000	UTILITIES - UNIVERSITY	0000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$8,623,138	\$0	\$8,623,138
53000000	SUPPLIES - UNIVERSITY	0000	\$52,945	\$0	\$52,945
TOTAL SUPPLIES			\$52,945	\$0	\$52,945
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$21,714	\$0	\$21,714
TOTAL PROPERTY, PLANT & EQUIPMENT			\$21,714	\$0	\$21,714
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$60,000	\$0	\$60,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$60,000	\$0	\$60,000
56810000	EDUC AWAR-APPROP GRANTS	0000	\$15,000	\$0	\$15,000
56890000	OTHER EDUCATIONAL AWARDS	0000	\$6,000	\$0	\$6,000
TOTAL AID AND PUBLIC ASSISTANCE			\$21,000	\$0	\$21,000
REQUIREMENTS			\$15,586,477	\$0	\$15,586,477
RECEIPTS					

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

150202-UNCCH 1102 SUMMER TERM INSTRUCTION BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45810000	RESIDENT TUITION	0000	\$4,589,728	\$0	\$4,589,728
45820000	NON-RESIDENT TUITION	0000	\$2,210,272	\$0	\$2,210,272
TOTAL FEES, LICENSES & FINES			\$6,800,000	\$0	\$6,800,000
RECEIPTS			\$6,800,000	\$0	\$6,800,000
NET APPROPRIATION			\$8,786,477	\$0	\$8,786,477

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	2.980	0.000	2.980
51150000	EPA-TEACH SALARIES	4000	40.300	0.000	40.300
51210000	SPA-REG SALARIES	4000	3.570	0.000	3.570
TOTAL PERSONAL SERVICES			46.850	0.000	46.850
TOTAL POSITIONS			46.850	0.000	46.850

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150203-UNCCH 1103 EXTENTION INSTRUCTION BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$5,334,909	\$0	\$5,334,909
51150000	EPA-TEACH SALARIES	4000	\$11,120,170	\$0	\$11,120,170
51210000	SPA-REG SALARIES	4000	\$2,066,298	\$0	\$2,066,298
51310000	REG(N S) TEMP WAGES	4000	\$108,547	\$0	\$108,547
51350000	STU TEMP WAGES	4000	\$36,500	\$0	\$36,500
51410000	OT PAY	4000	\$32,606	\$0	\$32,606
51420000	HOLIDAY PAY	4000	\$24,570	\$0	\$24,570
51460000	EPA&SPA-LONGVTY PAY	4000	\$36,313	\$0	\$36,313
51510000	SOCIAL SEC CONTRIB	4000	\$955,544	\$0	\$955,544
51520000	REG RETIRE CONTRIB	4000	\$604,814	\$0	\$604,814
51540000	OPT RETIRE CONTRIB	4000	\$1,546,676	\$0	\$1,546,676
51560000	MED INS CONTRIB	4000	\$894,543	\$0	\$894,543
51590000	RESERVES FOR STAFF BENE	4000	\$8,596	\$0	\$8,596
51660000	TAX EMP REIMB/ALLOW	4000	\$5,345	\$0	\$5,345
TOTAL PERSONAL SERVICES			\$22,775,431	\$0	\$22,775,431
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$615,900	\$0	\$615,900
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$31,061,319	\$0	\$31,061,319
52150000	ACADEMIC SERVICES	0000	\$14,062	\$0	\$14,062
TOTAL PURCHASED SERVICES			\$31,691,281	\$0	\$31,691,281
53000000	SUPPLIES - UNIVERSITY	0000	\$495,106	\$0	\$495,106
TOTAL SUPPLIES			\$495,106	\$0	\$495,106
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$70,000	\$0	\$70,000
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$20,000	\$0	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$90,000	\$0	\$90,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$550,000	\$0	\$550,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$550,000	\$0	\$550,000
56810000	EDUC AWAR-APPROP GRANTS	0000	\$2,000	\$0	\$2,000
56870000	TRAINEESHIPS	0000	\$10,000	\$0	\$10,000
56875000	GRAD ASST TUITION AWARDS	0000	\$2,000	\$0	\$2,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

150203-UNCCH 1103 EXTENTION INSTRUCTION BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56890000	OTHER EDUCATIONAL AWARDS	0000	\$120,000	\$0	\$120,000
TOTAL AID AND PUBLIC ASSISTANCE			\$134,000	\$0	\$134,000
REQUIREMENTS			\$55,735,818	\$0	\$55,735,818
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$268,683	\$0	\$268,683
TOTAL SALES SERVICES & RENTALS			\$268,683	\$0	\$268,683
45810000	RESIDENT TUITION	0000	\$67,275	\$0	\$67,275
45820000	NON-RESIDENT TUITION	0000	\$4,584	\$0	\$4,584
45830000	OTHER FEES	0000	\$44,920,937	\$0	\$44,920,937
45831000	EXTENSION INSTRUCTION FEE	0000	\$10,474,339	\$0	\$10,474,339
TOTAL FEES, LICENSES & FINES			\$55,467,135	\$0	\$55,467,135
RECEIPTS			\$55,735,818	\$0	\$55,735,818
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	48.900	0.000	48.900
51150000	EPA-TEACH SALARIES	4000	131.960	0.000	131.960
51210000	SPA-REG SALARIES	4000	37.890	0.000	37.890
TOTAL PERSONAL SERVICES			218.750	0.000	218.750
TOTAL POSITIONS			218.750	0.000	218.750

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150204-UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$1,249,432	\$0	\$1,249,432
51150000	EPA-TEACH SALARIES	4000	\$5,711,787	\$0	\$5,711,787
51210000	SPA-REG SALARIES	4000	\$2,189,364	\$0	\$2,189,364
51310000	REG(N S) TEMP WAGES	4000	\$31,000	\$0	\$31,000
51350000	STU TEMP WAGES	4000	\$50,000	\$0	\$50,000
51410000	OT PAY	4000	\$53,256	\$0	\$53,256
51420000	HOLIDAY PAY	4000	\$1,200	\$0	\$1,200
51430000	SHIFT PREM PAY	4000	\$200	\$0	\$200
51460000	EPA&SPA-LONGVTY PAY	4000	\$25,224	\$0	\$25,224
51510000	SOCIAL SEC CONTRIB	4000	\$571,920	\$0	\$571,920
51520000	REG RETIRE CONTRIB	4000	\$666,432	\$0	\$666,432
51540000	OPT RETIRE CONTRIB	4000	\$754,420	\$0	\$754,420
51560000	MED INS CONTRIB	4000	\$678,965	\$0	\$678,965
51590000	RESERVES FOR STAFF BENE	4000	\$417	\$0	\$417
51660000	TAX EMP REIMB/ALLOW	4000	\$8,000	\$0	\$8,000
TOTAL PERSONAL SERVICES			\$11,991,617	\$0	\$11,991,617
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$76,750	\$0	\$76,750
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$1,125,255	\$0	\$1,125,255
TOTAL PURCHASED SERVICES			\$1,202,005	\$0	\$1,202,005
53000000	SUPPLIES - UNIVERSITY	0000	\$150,739	\$0	\$150,739
TOTAL SUPPLIES			\$150,739	\$0	\$150,739
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$52,333	\$0	\$52,333
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$4,000	\$0	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$56,333	\$0	\$56,333
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$100,000	\$0	\$100,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$100,000	\$0	\$100,000
56810000	EDUC AWAR-APPROP GRANTS	0000	\$250,000	\$0	\$250,000
56870000	TRAINEESHIPS	0000	\$20,000	\$0	\$20,000
56890000	OTHER EDUCATIONAL AWARDS	0000	\$400,000	\$0	\$400,000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

150204-UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$670,000	\$0	\$670,000
REQUIREMENTS			\$14,170,694	\$0	\$14,170,694
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$425,000	\$0	\$425,000
TOTAL SALES SERVICES & RENTALS			\$425,000	\$0	\$425,000
45830000	OTHER FEES	0000	\$2,786,745	\$0	\$2,786,745
TOTAL FEES, LICENSES & FINES			\$2,786,745	\$0	\$2,786,745
RECEIPTS			\$3,211,745	\$0	\$3,211,745
NET APPROPRIATION			\$10,958,949	\$0	\$10,958,949

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	2.910	0.000	2.910
51150000	EPA-TEACH SALARIES	4000	51.810	0.000	51.810
51210000	SPA-REG SALARIES	4000	6.490	0.000	6.490
TOTAL PERSONAL SERVICES			61.210	0.000	61.210
TOTAL POSITIONS			61.210	0.000	61.210

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150206-UNCCH 1110 ORGANIZED RESEARCH BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$1,117,451	\$0	\$1,117,451
51210000	SPA-REG SALARIES	4000	\$715,762	\$0	\$715,762
51310000	REG(N S) TEMP WAGES	4000	\$50,000	\$0	\$50,000
51350000	STU TEMP WAGES	4000	\$11,699	\$0	\$11,699
51410000	OT PAY	4000	\$2,000	\$0	\$2,000
51420000	HOLIDAY PAY	4000	\$15,822	\$0	\$15,822
51460000	EPA&SPA-LONGVTY PAY	4000	\$29,422	\$0	\$29,422
51510000	SOCIAL SEC CONTRIB	4000	\$227,230	\$0	\$227,230
51520000	REG RETIRE CONTRIB	4000	\$386,165	\$0	\$386,165
51540000	OPT RETIRE CONTRIB	4000	\$145,703	\$0	\$145,703
51560000	MED INS CONTRIB	4000	\$310,062	\$0	\$310,062
51590000	RESERVES FOR STAFF BENE	4000	\$20,000	\$0	\$20,000
TOTAL PERSONAL SERVICES			\$3,031,316	\$0	\$3,031,316
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$73,707	\$0	\$73,707
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$15,000	\$0	\$15,000
52150000	ACADEMIC SERVICES	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$89,707	\$0	\$89,707
53000000	SUPPLIES - UNIVERSITY	0000	\$89,585	\$0	\$89,585
TOTAL SUPPLIES			\$89,585	\$0	\$89,585
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$30,000	\$0	\$30,000
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$32,000	\$0	\$32,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$20,000	\$0	\$20,000
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$40,000	\$0	\$40,000
TOTAL AID AND PUBLIC ASSISTANCE			\$40,000	\$0	\$40,000
REQUIREMENTS			\$3,302,608	\$0	\$3,302,608
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$38,391	\$0	\$38,391

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

150206-UNCCH 1110 ORGANIZED RESEARCH BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL SALES SERVICES & RENTALS			\$38,391	\$0	\$38,391
RECEIPTS			\$38,391	\$0	\$38,391
NET APPROPRIATION			\$3,264,217	\$0	\$3,264,217

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	4000	13.290	0.000	13.290
51210000	SPA-REG SALARIES	4000	23.920	0.000	23.920
TOTAL PERSONAL SERVICES			37.210	0.000	37.210
TOTAL POSITIONS			37.210	0.000	37.210

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

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

150207-UNCCH 1112 UNC SYSTEM LAB SCHOOLS BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	4000	\$498	\$0	\$498
51510000	SOCIAL SEC CONTRIB	4000	\$38	\$0	\$38
51520000	REG RETIRE CONTRIB	4000	\$49	\$0	\$49
51540000	OPT RETIRE CONTRIB	4000	\$36	\$0	\$36
TOTAL PERSONAL SERVICES			\$621	\$0	\$621
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$280,000	\$0	\$280,000
TOTAL PURCHASED SERVICES			\$280,000	\$0	\$280,000
REQUIREMENTS			\$280,621	\$0	\$280,621
NET APPROPRIATION			\$280,621	\$0	\$280,621

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150209-UNCCH 1142 COMMUNITY SERVICES BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$993,772	\$0	\$993,772
51210000	SPA-REG SALARIES	4000	\$385,567	\$0	\$385,567
51310000	REG(N S) TEMP WAGES	4000	\$37,005	\$0	\$37,005
51350000	STU TEMP WAGES	4000	\$24,000	\$0	\$24,000
51410000	OT PAY	4000	\$8,000	\$0	\$8,000
51420000	HOLIDAY PAY	4000	\$1,000	\$0	\$1,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$5,890	\$0	\$5,890
51510000	SOCIAL SEC CONTRIB	4000	\$93,507	\$0	\$93,507
51520000	REG RETIRE CONTRIB	4000	\$145,732	\$0	\$145,732
51540000	OPT RETIRE CONTRIB	4000	\$123,008	\$0	\$123,008
51560000	MED INS CONTRIB	4000	\$124,588	\$0	\$124,588
51590000	RESERVES FOR STAFF BENE	4000	\$14,000	\$0	\$14,000
51625000	ST DISABILITY PMT	4000	\$4,000	\$0	\$4,000
51660000	TAX EMP REIMB/ALLOW	4000	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES			\$1,963,069	\$0	\$1,963,069
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$169,896	\$0	\$169,896
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$22,627	\$0	\$22,627
TOTAL PURCHASED SERVICES			\$192,523	\$0	\$192,523
53000000	SUPPLIES - UNIVERSITY	0000	\$154,520	\$0	\$154,520
TOTAL SUPPLIES			\$154,520	\$0	\$154,520
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,000	\$0	\$1,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$36,000	\$0	\$36,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$36,000	\$0	\$36,000
REQUIREMENTS			\$2,347,112	\$0	\$2,347,112
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$153,998	\$0	\$153,998
TOTAL SALES SERVICES & RENTALS			\$153,998	\$0	\$153,998
RECEIPTS			\$153,998	\$0	\$153,998
NET APPROPRIATION			\$2,193,114	\$0	\$2,193,114

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	4000	9.240	0.000	9.240
51210000	SPA-REG SALARIES	4000	8.140	0.000	8.140
TOTAL PERSONAL SERVICES			17.380	0.000	17.380
TOTAL POSITIONS			17.380	0.000	17.380

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150210-UNCCH 1151 LIBRARIES BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$7,796,881	\$0	\$7,796,881
51210000	SPA-REG SALARIES	4000	\$5,353,894	\$0	\$5,353,894
51310000	REG(N S) TEMP WAGES	4000	(\$67,665)	\$0	(\$67,665)
51350000	STU TEMP WAGES	4000	\$171,217	\$0	\$171,217
51410000	OT PAY	4000	\$14,000	\$0	\$14,000
51420000	HOLIDAY PAY	4000	\$23,437	\$0	\$23,437
51430000	SHIFT PREM PAY	4000	\$10,000	\$0	\$10,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$113,076	\$0	\$113,076
51510000	SOCIAL SEC CONTRIB	4000	\$1,063,953	\$0	\$1,063,953
51520000	REG RETIRE CONTRIB	4000	\$1,629,367	\$0	\$1,629,367
51540000	OPT RETIRE CONTRIB	4000	\$1,015,558	\$0	\$1,015,558
51560000	MED INS CONTRIB	4000	\$1,499,175	\$0	\$1,499,175
51590000	RESERVES FOR STAFF BENE	4000	\$170,000	\$0	\$170,000
51620000	SEVER SLRY CONTINUE	4000	\$35,000	\$0	\$35,000
51625000	ST DISABILITY PMT	4000	\$15,000	\$0	\$15,000
51660000	TAX EMP REIMB/ALLOW	4000	\$500	\$0	\$500
TOTAL PERSONAL SERVICES			\$18,843,393	\$0	\$18,843,393
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$1,117,232	\$0	\$1,117,232
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$650,000	\$0	\$650,000
TOTAL PURCHASED SERVICES			\$1,767,232	\$0	\$1,767,232
53000000	SUPPLIES - UNIVERSITY	0000	\$714,400	\$0	\$714,400
TOTAL SUPPLIES			\$714,400	\$0	\$714,400
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$109,662	\$0	\$109,662
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$7,580,361	\$0	\$7,580,361
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,690,023	\$0	\$7,690,023
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$300,000	\$0	\$300,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$300,000	\$0	\$300,000
56870000	TRAINEESHIPS	0000	\$12,000	\$0	\$12,000
56875000	GRAD ASST TUITION AWARDS	0000	\$4,000	\$0	\$4,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

150210-UNCCH 1151 LIBRARIES BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$16,000	\$0	\$16,000
58500000	MANDATORY INTRA-INST TFR	0000	\$30,000	\$0	\$30,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$30,000	\$0	\$30,000
REQUIREMENTS			\$29,361,048	\$0	\$29,361,048
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$19,664	\$0	\$19,664
TOTAL SALES SERVICES & RENTALS			\$19,664	\$0	\$19,664
45500000	FINES PENAL ASSESS FEE	0000	\$35,100	\$0	\$35,100
TOTAL FEES, LICENSES & FINES			\$35,100	\$0	\$35,100
RECEIPTS			\$54,764	\$0	\$54,764
NET APPROPRIATION			\$29,306,284	\$0	\$29,306,284

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	71.770	0.000	71.770
51210000	SPA-REG SALARIES	4000	108.420	0.000	108.420
TOTAL PERSONAL SERVICES			180.190	0.000	180.190
TOTAL POSITIONS			180.190	0.000	180.190

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150211-UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$17,668,655	\$0	\$17,668,655
51210000	SPA-REG SALARIES	4000	\$15,855,058	\$0	\$15,855,058
51310000	REG(N S) TEMP WAGES	4000	\$270,226	\$0	\$270,226
51350000	STU TEMP WAGES	4000	\$206,972	\$0	\$206,972
51410000	OT PAY	4000	\$112,189	\$0	\$112,189
51420000	HOLIDAY PAY	4000	\$31,405	\$0	\$31,405
51430000	SHIFT PREM PAY	4000	\$14,000	\$0	\$14,000
51440000	CALLBK/STBY PREM PAY	4000	\$7,000	\$0	\$7,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$243,489	\$0	\$243,489
51470000	BONUS-INCENTIVE PAY	4000	\$1,000	\$0	\$1,000
51510000	SOCIAL SEC CONTRIB	4000	\$2,534,399	\$0	\$2,534,399
51520000	REG RETIRE CONTRIB	4000	\$4,530,532	\$0	\$4,530,532
51540000	OPT RETIRE CONTRIB	4000	\$1,687,951	\$0	\$1,687,951
51560000	MED INS CONTRIB	4000	\$2,862,508	\$0	\$2,862,508
51590000	RESERVES FOR STAFF BENE	4000	\$400,500	\$0	\$400,500
51620000	SEVER SLRY CONTINUE	4000	\$12,000	\$0	\$12,000
51625000	ST DISABILITY PMT	4000	\$15,949	\$0	\$15,949
51660000	TAX EMP REIMB/ALLOW	4000	\$78,590	\$0	\$78,590
TOTAL PERSONAL SERVICES			\$46,532,423	\$0	\$46,532,423
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$2,889,974	\$0	\$2,889,974
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$699,627	\$0	\$699,627
52150000	ACADEMIC SERVICES	0000	\$507,070	\$0	\$507,070
52200000	UTILITIES - UNIVERSITY	0000	\$108,587	\$0	\$108,587
TOTAL PURCHASED SERVICES			\$4,205,258	\$0	\$4,205,258
53000000	SUPPLIES - UNIVERSITY	0000	\$2,531,292	\$0	\$2,531,292
TOTAL SUPPLIES			\$2,531,292	\$0	\$2,531,292
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$1,027,001	\$0	\$1,027,001
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,027,201	\$0	\$1,027,201
55000000	OTHER EXPENSES AND	0000	\$600,000	\$0	\$600,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

150211-UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
ADJUSTMENTS-UNIVERSITY					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$600,000	\$0	\$600,000
56870000	TRAINEESHIPS	0000	\$3,000	\$0	\$3,000
56875000	GRAD ASST TUITION AWARDS	0000	\$13,000	\$0	\$13,000
56890000	OTHER EDUCATIONAL AWARDS	0000	\$70,000	\$0	\$70,000
TOTAL AID AND PUBLIC ASSISTANCE			\$86,000	\$0	\$86,000
58500000	MANDATORY INTRA-INST TFR	0000	\$12,000	\$0	\$12,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,000	\$0	\$12,000
REQUIREMENTS			\$54,994,174	\$0	\$54,994,174
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$206,833	\$0	\$206,833
TOTAL SALES SERVICES & RENTALS			\$206,833	\$0	\$206,833
RECEIPTS			\$206,833	\$0	\$206,833
NET APPROPRIATION			\$54,787,341	\$0	\$54,787,341

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	160.040	0.000	160.040
51210000	SPA-REG SALARIES	4000	288.930	0.000	288.930
TOTAL PERSONAL SERVICES			448.970	0.000	448.970
TOTAL POSITIONS			448.970	0.000	448.970

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150212-UNCCH 1160 STUDENT SERVICES BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$8,131,569	\$0	\$8,131,569
51210000	SPA-REG SALARIES	4000	\$4,614,918	\$0	\$4,614,918
51310000	REG(N S) TEMP WAGES	4000	\$176,132	\$0	\$176,132
51350000	STU TEMP WAGES	4000	\$150,588	\$0	\$150,588
51410000	OT PAY	4000	\$2,003	\$0	\$2,003
51420000	HOLIDAY PAY	4000	\$1,317	\$0	\$1,317
51460000	EPA&SPA-LONGVTY PAY	4000	\$82,656	\$0	\$82,656
51510000	SOCIAL SEC CONTRIB	4000	\$895,218	\$0	\$895,218
51520000	REG RETIRE CONTRIB	4000	\$1,535,616	\$0	\$1,535,616
51540000	OPT RETIRE CONTRIB	4000	\$742,329	\$0	\$742,329
51560000	MED INS CONTRIB	4000	\$1,182,228	\$0	\$1,182,228
51590000	RESERVES FOR STAFF BENE	4000	\$160,000	\$0	\$160,000
51660000	TAX EMP REIMB/ALLOW	4000	\$11,060	\$0	\$11,060
TOTAL PERSONAL SERVICES			\$17,685,634	\$0	\$17,685,634
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$367,301	\$0	\$367,301
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$320,000	\$0	\$320,000
TOTAL PURCHASED SERVICES			\$687,301	\$0	\$687,301
53000000	SUPPLIES - UNIVERSITY	0000	\$170,659	\$0	\$170,659
TOTAL SUPPLIES			\$170,659	\$0	\$170,659
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$10,500	\$0	\$10,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,500	\$0	\$10,500
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$100,000	\$0	\$100,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$100,000	\$0	\$100,000
56810000	EDUC AWAR-APPROP GRANTS	0000	\$11,000	\$0	\$11,000
56875000	GRAD ASST TUITION AWARDS	0000	\$6,000	\$0	\$6,000
56890000	OTHER EDUCATIONAL AWARDS	0000	\$150,000	\$0	\$150,000
TOTAL AID AND PUBLIC ASSISTANCE			\$167,000	\$0	\$167,000
58500000	MANDATORY INTRA-INST TFR	0000	\$5,000	\$0	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,000	\$0	\$5,000
REQUIREMENTS			\$18,826,094	\$0	\$18,826,094

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

150212-UNCCH 1160 STUDENT SERVICES BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42700009	FEDERAL RESEARCH GRANTS	0000	\$200,000	\$0	\$200,000
TOTAL GRANTS			\$200,000	\$0	\$200,000
45834000	SPECIAL FEES	0000	\$279,690	\$0	\$279,690
TOTAL FEES, LICENSES & FINES			\$279,690	\$0	\$279,690
RECEIPTS			\$479,690	\$0	\$479,690
NET APPROPRIATION			\$18,346,404	\$0	\$18,346,404

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	4000	75.190	0.000	75.190
51210000	SPA-REG SALARIES	4000	77.980	0.000	77.980
TOTAL PERSONAL SERVICES			153.170	0.000	153.170
TOTAL POSITIONS			153.170	0.000	153.170

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150213-UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$24,417,158	\$0	\$24,417,158
51210000	SPA-REG SALARIES	4000	\$26,530,946	\$0	\$26,530,946
51230000	LEO SALARIES	4000	\$10,000	\$0	\$10,000
51310000	REG(N S) TEMP WAGES	4000	\$440,492	\$0	\$440,492
51350000	STU TEMP WAGES	4000	\$119,684	\$0	\$119,684
51410000	OT PAY	4000	\$66,019	\$0	\$66,019
51420000	HOLIDAY PAY	4000	\$109,139	\$0	\$109,139
51430000	SHIFT PREM PAY	4000	\$30,000	\$0	\$30,000
51440000	CALLBK/STBY PREM PAY	4000	\$24,000	\$0	\$24,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$367,384	\$0	\$367,384
51510000	SOCIAL SEC CONTRIB	4000	\$3,535,783	\$0	\$3,535,783
51520000	REG RETIRE CONTRIB	4000	\$8,361,806	\$0	\$8,361,806
51530000	LEO RETIRE CONTRIB	4000	\$900	\$0	\$900
51540000	OPT RETIRE CONTRIB	4000	\$1,706,106	\$0	\$1,706,106
51560000	MED INS CONTRIB	4000	\$3,361,304	\$0	\$3,361,304
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$50,000	\$0	\$50,000
51573000	WORKER COMP PREMIUMS	4000	\$16,844	\$0	\$16,844
51574000	ADDITIONL EMPLOYEE BENFITS	4000	\$26,000	\$0	\$26,000
51577000	UI INS 1% PAYMENT TO DES	4000	\$200,000	\$0	\$200,000
51590000	RESERVES FOR STAFF BENE	4000	\$5,495	\$0	\$5,495
51620000	SEVER SLRY CONTINUE	4000	\$1,064	\$0	\$1,064
51625000	ST DISABILITY PMT	4000	\$198,134	\$0	\$198,134
51631000	WRKER COMP-MED PAYMENTS	4000	\$1,018,510	\$0	\$1,018,510
51660000	TAX EMP REIMB/ALLOW	4000	\$90,830	\$0	\$90,830
TOTAL PERSONAL SERVICES			\$70,687,598	\$0	\$70,687,598
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$13,362,866	\$0	\$13,362,866
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$4,162,121	\$0	\$4,162,121
52200000	UTILITIES - UNIVERSITY	0000	\$35,000	\$0	\$35,000
52450000	MAINT AGREE-SERVER EQUIP	0000	\$12,000	\$0	\$12,000
TOTAL PURCHASED SERVICES			\$17,571,987	\$0	\$17,571,987
53000000	SUPPLIES - UNIVERSITY	0000	\$2,637,351	\$0	\$2,637,351

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

150213-UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$2,637,351	\$0	\$2,637,351
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$3,410,483	\$0	\$3,410,483
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$22,000	\$0	\$22,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,432,483	\$0	\$3,432,483
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$1,800,000	\$0	\$1,800,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,800,000	\$0	\$1,800,000
56810000	EDUC AWAR-APPROP GRANTS	0000	\$70,000	\$0	\$70,000
56870000	TRAINEESHIPS	0000	\$149,455	\$0	\$149,455
56875000	GRAD ASST TUITION AWARDS	0000	\$11,000	\$0	\$11,000
56890000	OTHER EDUCATIONAL AWARDS	0000	\$20,000	\$0	\$20,000
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$432,500	\$0	\$432,500
TOTAL AID AND PUBLIC ASSISTANCE			\$682,955	\$0	\$682,955
58500000	MANDATORY INTRA-INST TFR	0000	\$15,000	\$0	\$15,000
58700000	INTER-INST TFR	0000	\$3,071,052	\$0	\$3,071,052
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,086,052	\$0	\$3,086,052
REQUIREMENTS			\$99,898,426	\$0	\$99,898,426
RECEIPTS					
42908000	STATE AID-GENERAL	0000	\$5,830,000	\$0	\$5,830,000
TOTAL GRANTS			\$5,830,000	\$0	\$5,830,000
44195000	UNIV/CC AUXILIARY SALES	0000	\$432,971	\$0	\$432,971
TOTAL SALES SERVICES & RENTALS			\$432,971	\$0	\$432,971
45834000	SPECIAL FEES	0000	\$3,500	\$0	\$3,500
TOTAL FEES, LICENSES & FINES			\$3,500	\$0	\$3,500
47990000	OTHER MISC REV-PROGRAM	0000	\$188,954	\$0	\$188,954
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$200,000	\$0	\$200,000
TOTAL MISCELLANEOUS			\$388,954	\$0	\$388,954
RECEIPTS			\$6,655,425	\$0	\$6,655,425
NET APPROPRIATION			\$93,243,001	\$0	\$93,243,001

Position Counts

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	4000	153.590	0.000	153.590
51210000	SPA-REG SALARIES	4000	447.660	0.000	447.660
TOTAL PERSONAL SERVICES			601.250	0.000	601.250
TOTAL POSITIONS			601.250	0.000	601.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150214-UNCCH 1180 PHYSICAL PLANT OPERATIONS BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$1,476,791	\$0	\$1,476,791
51210000	SPA-REG SALARIES	4000	\$16,032,502	\$0	\$16,032,502
51230000	LEO SALARIES	4000	\$2,816,920	\$0	\$2,816,920
51310000	REG(N S) TEMP WAGES	4000	\$480,409	\$0	\$480,409
51350000	STU TEMP WAGES	4000	\$113,060	\$0	\$113,060
51410000	OT PAY	4000	\$413,421	\$0	\$413,421
51420000	HOLIDAY PAY	4000	\$635,058	\$0	\$635,058
51430000	SHIFT PREM PAY	4000	\$530,000	\$0	\$530,000
51440000	CALLBK/STBY PREM PAY	4000	\$110,000	\$0	\$110,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$289,921	\$0	\$289,921
51510000	SOCIAL SEC CONTRIB	4000	\$1,776,862	\$0	\$1,776,862
51520000	REG RETIRE CONTRIB	4000	\$4,661,169	\$0	\$4,661,169
51530000	LEO RETIRE CONTRIB	4000	\$420,307	\$0	\$420,307
51540000	OPT RETIRE CONTRIB	4000	\$277,625	\$0	\$277,625
51560000	MED INS CONTRIB	4000	\$3,265,394	\$0	\$3,265,394
51590000	RESERVES FOR STAFF BENE	4000	\$300,000	\$0	\$300,000
51625000	ST DISABILITY PMT	4000	\$43,000	\$0	\$43,000
51660000	TAX EMP REIMB/ALLOW	4000	\$13,720	\$0	\$13,720
TOTAL PERSONAL SERVICES			\$33,656,159	\$0	\$33,656,159
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$3,273,959	\$0	\$3,273,959
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$847,927	\$0	\$847,927
52200000	UTILITIES - UNIVERSITY	0000	\$33,307,373	\$0	\$33,307,373
TOTAL PURCHASED SERVICES			\$37,429,259	\$0	\$37,429,259
53000000	SUPPLIES - UNIVERSITY	0000	\$1,369,865	\$0	\$1,369,865
TOTAL SUPPLIES			\$1,369,865	\$0	\$1,369,865
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$229,804	\$0	\$229,804
TOTAL PROPERTY, PLANT & EQUIPMENT			\$229,804	\$0	\$229,804
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$609,000	\$0	\$609,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$609,000	\$0	\$609,000
58500000	MANDATORY INTRA-INST TFR	0000	\$1,000	\$0	\$1,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

150214-UNCCH 1180 PHYSICAL PLANT OPERATIONS BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,000	\$0	\$1,000
REQUIREMENTS			\$73,295,087	\$0	\$73,295,087
RECEIPTS					
45834000	SPECIAL FEES	0000	\$375,500	\$0	\$375,500
TOTAL FEES, LICENSES & FINES			\$375,500	\$0	\$375,500
RECEIPTS			\$375,500	\$0	\$375,500
NET APPROPRIATION			\$72,919,587	\$0	\$72,919,587

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	18.410	0.000	18.410
51210000	SPA-REG SALARIES	4000	314.660	0.000	314.660
51230000	LEO SALARIES	4000	45.650	0.000	45.650
TOTAL PERSONAL SERVICES			378.720	0.000	378.720
TOTAL POSITIONS			378.720	0.000	378.720

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150215-UNCCH 1230 STUDENT FINANCIAL AID BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$1,754	\$0	\$1,754
TOTAL PURCHASED SERVICES			\$1,754	\$0	\$1,754
56810000	EDUC AWAR-APPROP GRANTS	0000	\$1,250,915	\$0	\$1,250,915
56870000	TRAINEESHIPS	0000	\$200,000	\$0	\$200,000
56875000	GRAD ASST TUITION AWARDS	0000	\$10,589,107	\$0	\$10,589,107
56881000	UNC CAMPUS SCHOLARSHIPS	0000	\$350,000	\$0	\$350,000
56890000	OTHER EDUCATIONAL AWARDS	0000	\$65,319,649	\$0	\$65,319,649
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$32,500	\$0	\$32,500
TOTAL AID AND PUBLIC ASSISTANCE			\$77,742,171	\$0	\$77,742,171
58500000	MANDATORY INTRA-INST TFR	0000	\$773,627	\$0	\$773,627
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$773,627	\$0	\$773,627
REQUIREMENTS			\$78,517,552	\$0	\$78,517,552
RECEIPTS					
45840000	FORFEITED TUITION DEPOSIT	0000	\$91,500	\$0	\$91,500
TOTAL FEES, LICENSES & FINES			\$91,500	\$0	\$91,500
RECEIPTS			\$91,500	\$0	\$91,500
NET APPROPRIATION			\$78,426,052	\$0	\$78,426,052

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

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

150217-UNCCH 1252 OTHER RESERVES BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57209000	RES-LABOR MARKET ADJUST	0000	\$5,654,342	\$0	\$5,654,342
TOTAL RESERVES			\$5,654,342	\$0	\$5,654,342
REQUIREMENTS			\$5,654,342	\$0	\$5,654,342
NET APPROPRIATION			\$5,654,342	\$0	\$5,654,342

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

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

150219-UNCCH 1990 REGULAR TERM TUTION BC 16020

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45810000	RESIDENT TUITION	0000	\$147,035,821	\$0	\$147,035,821
45812000	RES TUITION SURCHARGE	0000	\$11,357	\$0	\$11,357
45820000	NON-RESIDENT TUITION	0000	\$167,498,640	\$0	\$167,498,640
45822000	NON-RES GRAD ASST WAIVERS	0000	(\$11,991,429)	\$0	(\$11,991,429)
TOTAL FEES, LICENSES & FINES			\$302,554,389	\$0	\$302,554,389
RECEIPTS			\$302,554,389	\$0	\$302,554,389
NET APPROPRIATION			(\$302,554,389)	\$0	(\$302,554,389)



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

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01 and SL 2024-40 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 16021

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

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$369,568,724
LESS ESTIMATED RECEIPTS	\$138,758,876
NET APPROPRIATION	\$230,809,848

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
150301	UNCCH 1101 REGULAR TERM INSTRUCTION BC 16021	\$245,591,960	\$0	\$245,591,960
150303	UNCCH 1110 ORGANIZED RESEARCH BC 16021	\$4,730,474	\$0	\$4,730,474
150306	UNCCH 1151 LIBRARIES BC 16021	\$7,491,542	\$0	\$7,491,542
150307	UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16021	\$1,086,701	\$0	\$1,086,701
150308	UNCCH 1160 STUDENT SERVICES BC 16021	\$20,000	\$0	\$20,000
150309	UNCCH 1170 INSTITUTIONAL SUPPORT BC 16021	\$10,493,361	\$0	\$10,493,361
150310	UNCCH 1180 PHYSICAL PLANT OPERATION BC 16021	\$73,550,401	\$0	\$73,550,401
150311	UNCCH 1230 STUDENT FINANCIAL AID BC 16021	\$26,604,285	\$0	\$26,604,285
Total REQUIREMENTS		\$369,568,724	\$0	\$369,568,724
RECEIPTS				
150301	UNCCH 1101 REGULAR TERM INSTRUCTION BC 16021	\$26,727,903	\$0	\$26,727,903
150306	UNCCH 1151 LIBRARIES BC 16021	\$8,900	\$0	\$8,900
150315	UNCCH 1990 REGULAR TERM TUITION BC 16021	\$112,022,073	\$0	\$112,022,073
Total RECEIPTS		\$138,758,876	\$0	\$138,758,876
NET APPROPRIATION		\$230,809,848	\$0	\$230,809,848

Position Counts

REQUIREMENTS				
150301	UNCCH 1101 REGULAR TERM INSTRUCTION BC 16021	1,422.418	0.000	1,422.418
150303	UNCCH 1110 ORGANIZED RESEARCH BC 16021	42.240	0.000	42.240
150306	UNCCH 1151 LIBRARIES BC 16021	39.380	0.000	39.380
150307	UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16021	0.760	0.000	0.760
150309	UNCCH 1170 INSTITUTIONAL SUPPORT BC 16021	13.230	0.000	13.230
150310	UNCCH 1180 PHYSICAL PLANT OPERATION BC 16021	232.620	0.000	232.620
TOTAL POSITIONS		1,750.648	0.000	1,750.648

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$45,896,279	\$0	\$45,896,279
51150000	EPA-TEACH SALARIES	4000	\$76,965,994	\$0	\$76,965,994
51210000	SPA-REG SALARIES	4000	\$44,188,462	\$0	\$44,188,462
51230000	LEO SALARIES	4000	\$662,659	\$0	\$662,659
51310000	REG(N S) TEMP WAGES	4000	\$1,044,067	\$0	\$1,044,067
51350000	STU TEMP WAGES	4000	\$294,086	\$0	\$294,086
51410000	OT PAY	4000	\$470,810	\$0	\$470,810
51420000	HOLIDAY PAY	4000	\$143,757	\$0	\$143,757
51430000	SHIFT PREM PAY	4000	\$397,000	\$0	\$397,000
51440000	CALLBK/STBY PREM PAY	4000	\$260,000	\$0	\$260,000
51450000	DUAL EMPL WAGES	4000	\$200,000	\$0	\$200,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$637,683	\$0	\$637,683
51470000	BONUS-INCENTIVE PAY	4000	\$2,000	\$0	\$2,000
51510000	SOCIAL SEC CONTRIB	4000	\$11,116,447	\$0	\$11,116,447
51520000	REG RETIRE CONTRIB	4000	\$15,081,758	\$0	\$15,081,758
51530000	LEO RETIRE CONTRIB	4000	\$83,647	\$0	\$83,647
51540000	OPT RETIRE CONTRIB	4000	\$11,577,468	\$0	\$11,577,468
51560000	MED INS CONTRIB	4000	\$11,919,961	\$0	\$11,919,961
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$55,786	\$0	\$55,786
51573000	WORKER COMP PREMIUMS	4000	\$17,000	\$0	\$17,000
51574000	ADDITIONL EMPLOYEE BENFITS	4000	\$39,994	\$0	\$39,994
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$370,000	\$0	\$370,000
51577000	UI INS 1% PAYMENT TO DES	4000	\$90,000	\$0	\$90,000
51590000	RESERVES FOR STAFF BENE	4000	\$283,390	\$0	\$283,390
51620000	SEVER SLRY CONTINUE	4000	\$65,559	\$0	\$65,559
51625000	ST DISABILITY PMT	4000	\$130,434	\$0	\$130,434
51631000	WRKER COMP-MED PAYMENTS	4000	\$150,000	\$0	\$150,000
51642000	THERAPEUTIC WAGES	4000	\$1,000	\$0	\$1,000
51660000	TAX EMP REIMB/ALLOW	4000	\$63,770	\$0	\$63,770
TOTAL PERSONAL SERVICES			\$222,209,011	\$0	\$222,209,011
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$19,144,397	\$0	\$19,144,397
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$14,998,016	\$0	\$14,998,016

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52150000	ACADEMIC SERVICES	0000	\$1,580,858	\$0	\$1,580,858
52200000	UTILITIES - UNIVERSITY	0000	\$42,385,018	\$0	\$42,385,018
TOTAL PURCHASED SERVICES			\$78,108,289	\$0	\$78,108,289
53000000	SUPPLIES - UNIVERSITY	0000	\$10,562,679	\$0	\$10,562,679
TOTAL SUPPLIES			\$10,562,679	\$0	\$10,562,679
54000000	PROPERTY PLANT & EQUIPMENT- UNIVERSITY	0000	\$3,672,282	\$0	\$3,672,282
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$2,449,603	\$0	\$2,449,603
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,121,885	\$0	\$6,121,885
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$5,924,000	\$0	\$5,924,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,924,000	\$0	\$5,924,000
56810000	EDUC AWAR-APPROP GRANTS	0000	\$7,262,165	\$0	\$7,262,165
56870000	TRAINEESHIPS	0000	\$130,690	\$0	\$130,690
56875000	GRAD ASST TUITION AWARDS	0000	\$2,549,285	\$0	\$2,549,285
56881000	UNC CAMPUS SCHOLARSHIPS	0000	\$24,331	\$0	\$24,331
56890000	OTHER EDUCATIONAL AWARDS	0000	\$16,964,450	\$0	\$16,964,450
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$16,927,926	\$0	\$16,927,926
TOTAL AID AND PUBLIC ASSISTANCE			\$43,858,847	\$0	\$43,858,847
57110412	RES-MEDICAL EDUCATION BUILDING	0000	\$2,763,013	\$0	\$2,763,013
TOTAL RESERVES			\$2,763,013	\$0	\$2,763,013
58500000	MANDATORY INTRA-INST TFR	0000	\$21,000	\$0	\$21,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$21,000	\$0	\$21,000
TOTAL REQUIREMENTS			\$369,568,724	\$0	\$369,568,724
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$11,359,550	\$0	\$11,359,550
TOTAL SALES SERVICES & RENTALS			\$11,359,550	\$0	\$11,359,550
45500000	FINES PENAL ASSESS FEE	0000	\$500	\$0	\$500
45810000	RESIDENT TUITION	0000	\$77,042,564	\$0	\$77,042,564
45820000	NON-RESIDENT TUITION	0000	\$41,116,674	\$0	\$41,116,674
45821000	NON-RES SPEC TAL WAIVERS	0000	(\$14,450)	\$0	(\$14,450)
45822000	NON-RES GRAD ASST WAIVERS	0000	(\$6,122,715)	\$0	(\$6,122,715)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45830000	OTHER FEES	0000	\$13,655,969	\$0	\$13,655,969
45831000	EXTENSION INSTRUCTION FEE	0000	\$1,670,709	\$0	\$1,670,709
45834000	SPECIAL FEES	0000	\$50,075	\$0	\$50,075
TOTAL FEES, LICENSES & FINES			\$127,399,326	\$0	\$127,399,326
TOTAL RECEIPTS			\$138,758,876	\$0	\$138,758,876
NET APPROPRIATION			\$230,809,848	\$0	\$230,809,848

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	294.150	0.000	294.150
51150000	EPA-TEACH SALARIES	4000	541.870	0.000	541.870
51210000	SPA-REG SALARIES	4000	901.728	0.000	901.728
51230000	LEO SALARIES	4000	12.900	0.000	12.900
TOTAL PERSONAL SERVICES			1,750.648	0.000	1,750.648
TOTAL POSITIONS			1,750.648	0.000	1,750.648

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150301-UNCCH 1101 REGULAR TERM INSTRUCTION BC 16021

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$41,759,965	\$0	\$41,759,965
51150000	EPA-TEACH SALARIES	4000	\$76,965,994	\$0	\$76,965,994
51210000	SPA-REG SALARIES	4000	\$31,250,600	\$0	\$31,250,600
51310000	REG(N S) TEMP WAGES	4000	\$716,396	\$0	\$716,396
51350000	STU TEMP WAGES	4000	\$233,128	\$0	\$233,128
51410000	OT PAY	4000	\$214,274	\$0	\$214,274
51420000	HOLIDAY PAY	4000	\$59,498	\$0	\$59,498
51430000	SHIFT PREM PAY	4000	\$5,000	\$0	\$5,000
51440000	CALLBK/STBY PREM PAY	4000	\$160,000	\$0	\$160,000
51450000	DUAL EMPL WAGES	4000	\$200,000	\$0	\$200,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$420,514	\$0	\$420,514
51470000	BONUS-INCENTIVE PAY	4000	\$2,000	\$0	\$2,000
51510000	SOCIAL SEC CONTRIB	4000	\$9,760,326	\$0	\$9,760,326
51520000	REG RETIRE CONTRIB	4000	\$11,602,728	\$0	\$11,602,728
51540000	OPT RETIRE CONTRIB	4000	\$10,996,406	\$0	\$10,996,406
51560000	MED INS CONTRIB	4000	\$9,493,811	\$0	\$9,493,811
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$19,096	\$0	\$19,096
51574000	ADDITIONL EMPLOYEE BENFITS	4000	\$39,994	\$0	\$39,994
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$370,000	\$0	\$370,000
51590000	RESERVES FOR STAFF BENE	4000	\$89,500	\$0	\$89,500
51620000	SEVER SLRY CONTINUE	4000	\$65,121	\$0	\$65,121
51625000	ST DISABILITY PMT	4000	\$25,791	\$0	\$25,791
51642000	THERAPEUTIC WAGES	4000	\$1,000	\$0	\$1,000
51660000	TAX EMP REIMB/ALLOW	4000	\$61,610	\$0	\$61,610
TOTAL PERSONAL SERVICES			\$194,512,752	\$0	\$194,512,752
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$8,139,760	\$0	\$8,139,760
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$11,989,469	\$0	\$11,989,469
52150000	ACADEMIC SERVICES	0000	\$1,522,858	\$0	\$1,522,858
52200000	UTILITIES - UNIVERSITY	0000	\$16,900	\$0	\$16,900
TOTAL PURCHASED SERVICES			\$21,668,987	\$0	\$21,668,987
53000000	SUPPLIES - UNIVERSITY	0000	\$7,065,846	\$0	\$7,065,846

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

150301-UNCCH 1101 REGULAR TERM INSTRUCTION BC 16021

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$7,065,846	\$0	\$7,065,846
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$2,105,633	\$0	\$2,105,633
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,105,633	\$0	\$2,105,633
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$3,000,000	\$0	\$3,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,000,000	\$0	\$3,000,000
56810000	EDUC AWAR-APPROP GRANTS	0000	\$346,921	\$0	\$346,921
56870000	TRAINEESHIPS	0000	\$81,436	\$0	\$81,436
56875000	GRAD ASST TUITION AWARDS	0000	\$150,000	\$0	\$150,000
56881000	UNC CAMPUS SCHOLARSHIPS	0000	\$24,331	\$0	\$24,331
56890000	OTHER EDUCATIONAL AWARDS	0000	\$110,146	\$0	\$110,146
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$16,504,908	\$0	\$16,504,908
TOTAL AID AND PUBLIC ASSISTANCE			\$17,217,742	\$0	\$17,217,742
58500000	MANDATORY INTRA-INST TFR	0000	\$21,000	\$0	\$21,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$21,000	\$0	\$21,000
REQUIREMENTS			\$245,591,960	\$0	\$245,591,960
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$11,351,150	\$0	\$11,351,150
TOTAL SALES SERVICES & RENTALS			\$11,351,150	\$0	\$11,351,150
45830000	OTHER FEES	0000	\$13,655,969	\$0	\$13,655,969
45831000	EXTENSION INSTRUCTION FEE	0000	\$1,670,709	\$0	\$1,670,709
45834000	SPECIAL FEES	0000	\$50,075	\$0	\$50,075
TOTAL FEES, LICENSES & FINES			\$15,376,753	\$0	\$15,376,753
RECEIPTS			\$26,727,903	\$0	\$26,727,903
NET APPROPRIATION			\$218,864,057	\$0	\$218,864,057

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	257.710	0.000	257.710
51150000	EPA-TEACH SALARIES	4000	541.870	0.000	541.870
51210000	SPA-REG SALARIES	4000	622.838	0.000	622.838
TOTAL PERSONAL SERVICES			1,422.418	0.000	1,422.418

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

1,422.418	0.000	1,422.418
-----------	-------	-----------

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150303-UNCCH 1110 ORGANIZED RESEARCH BC 16021

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$1,610,719	\$0	\$1,610,719
51210000	SPA-REG SALARIES	4000	\$1,597,147	\$0	\$1,597,147
51310000	REG(N S) TEMP WAGES	4000	\$78,046	\$0	\$78,046
51350000	STU TEMP WAGES	4000	\$10,958	\$0	\$10,958
51410000	OT PAY	4000	\$158	\$0	\$158
51460000	EPA&SPA-LONGVTY PAY	4000	\$31,692	\$0	\$31,692
51510000	SOCIAL SEC CONTRIB	4000	\$177,473	\$0	\$177,473
51520000	REG RETIRE CONTRIB	4000	\$340,310	\$0	\$340,310
51540000	OPT RETIRE CONTRIB	4000	\$181,848	\$0	\$181,848
51560000	MED INS CONTRIB	4000	\$200,042	\$0	\$200,042
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$488	\$0	\$488
51590000	RESERVES FOR STAFF BENE	4000	\$21,104	\$0	\$21,104
51620000	SEVER SLRY CONTINUE	4000	\$366	\$0	\$366
51660000	TAX EMP REIMB/ALLOW	4000	\$160	\$0	\$160
TOTAL PERSONAL SERVICES			\$4,250,511	\$0	\$4,250,511
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$13,961	\$0	\$13,961
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$99,635	\$0	\$99,635
52150000	ACADEMIC SERVICES	0000	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES			\$163,596	\$0	\$163,596
53000000	SUPPLIES - UNIVERSITY	0000	\$116,367	\$0	\$116,367
TOTAL SUPPLIES			\$116,367	\$0	\$116,367
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$50,000	\$0	\$50,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$100,000	\$0	\$100,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$100,000	\$0	\$100,000
56810000	EDUC AWAR-APPROP GRANTS	0000	\$15,000	\$0	\$15,000
56875000	GRAD ASST TUITION AWARDS	0000	\$35,000	\$0	\$35,000
TOTAL AID AND PUBLIC ASSISTANCE			\$50,000	\$0	\$50,000
REQUIREMENTS			\$4,730,474	\$0	\$4,730,474
NET APPROPRIATION			\$4,730,474	\$0	\$4,730,474

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	4000	13.160	0.000	13.160
51210000	SPA-REG SALARIES	4000	29.080	0.000	29.080
TOTAL PERSONAL SERVICES			42.240	0.000	42.240
TOTAL POSITIONS			42.240	0.000	42.240

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150306-UNCCH 1151 LIBRARIES BC 16021

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$1,700,604	\$0	\$1,700,604
51210000	SPA-REG SALARIES	4000	\$1,360,606	\$0	\$1,360,606
51310000	REG(N S) TEMP WAGES	4000	\$51,051	\$0	\$51,051
51350000	STU TEMP WAGES	4000	\$50,000	\$0	\$50,000
51410000	OT PAY	4000	\$1,000	\$0	\$1,000
51420000	HOLIDAY PAY	4000	\$2,234	\$0	\$2,234
51430000	SHIFT PREM PAY	4000	\$2,000	\$0	\$2,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$28,791	\$0	\$28,791
51510000	SOCIAL SEC CONTRIB	4000	\$198,336	\$0	\$198,336
51520000	REG RETIRE CONTRIB	4000	\$454,038	\$0	\$454,038
51540000	OPT RETIRE CONTRIB	4000	\$220,853	\$0	\$220,853
51560000	MED INS CONTRIB	4000	\$467,670	\$0	\$467,670
51590000	RESERVES FOR STAFF BENE	4000	\$26,000	\$0	\$26,000
51625000	ST DISABILITY PMT	4000	\$20,000	\$0	\$20,000
TOTAL PERSONAL SERVICES			\$4,583,183	\$0	\$4,583,183
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$187,237	\$0	\$187,237
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES			\$237,237	\$0	\$237,237
53000000	SUPPLIES - UNIVERSITY	0000	\$141,870	\$0	\$141,870
TOTAL SUPPLIES			\$141,870	\$0	\$141,870
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$16,649	\$0	\$16,649
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$2,449,603	\$0	\$2,449,603
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,466,252	\$0	\$2,466,252
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$63,000	\$0	\$63,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$63,000	\$0	\$63,000
REQUIREMENTS			\$7,491,542	\$0	\$7,491,542
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$8,400	\$0	\$8,400
TOTAL SALES SERVICES & RENTALS			\$8,400	\$0	\$8,400

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

150306-UNCCH 1151 LIBRARIES BC 16021

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45500000	FINES PENAL ASSESS FEE	0000	\$500	\$0	\$500
TOTAL FEES, LICENSES & FINES			\$500	\$0	\$500
RECEIPTS			\$8,900	\$0	\$8,900
NET APPROPRIATION			\$7,482,642	\$0	\$7,482,642

Position Counts

REQUIREMENTS					
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
51110000	EPA-REG SALARIES	4000	13.850	0.000	13.850
51210000	SPA-REG SALARIES	4000	25.530	0.000	25.530
TOTAL PERSONAL SERVICES			39.380	0.000	39.380
TOTAL POSITIONS			39.380	0.000	39.380

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150307-UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16021

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$271,755	\$0	\$271,755
51210000	SPA-REG SALARIES	4000	\$116,926	\$0	\$116,926
51410000	OT PAY	4000	\$1,000	\$0	\$1,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$3,000	\$0	\$3,000
51510000	SOCIAL SEC CONTRIB	4000	\$28,274	\$0	\$28,274
51520000	REG RETIRE CONTRIB	4000	\$54,271	\$0	\$54,271
51540000	OPT RETIRE CONTRIB	4000	\$21,460	\$0	\$21,460
51560000	MED INS CONTRIB	4000	\$41,015	\$0	\$41,015
51590000	RESERVES FOR STAFF BENE	4000	\$6,000	\$0	\$6,000
TOTAL PERSONAL SERVICES			\$543,701	\$0	\$543,701
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$100,000	\$0	\$100,000
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$347,000	\$0	\$347,000
52150000	ACADEMIC SERVICES	0000	\$8,000	\$0	\$8,000
TOTAL PURCHASED SERVICES			\$455,000	\$0	\$455,000
53000000	SUPPLIES - UNIVERSITY	0000	\$37,000	\$0	\$37,000
TOTAL SUPPLIES			\$37,000	\$0	\$37,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$51,000	\$0	\$51,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$51,000	\$0	\$51,000
REQUIREMENTS			\$1,086,701	\$0	\$1,086,701
NET APPROPRIATION			\$1,086,701	\$0	\$1,086,701

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	0.760	0.000	0.760
TOTAL PERSONAL SERVICES			0.760	0.000	0.760
TOTAL POSITIONS			0.760	0.000	0.760

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

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

150308-UNCCH 1160 STUDENT SERVICES BC 16021

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$20,000	\$0	\$20,000
TOTAL PURCHASED SERVICES			\$20,000	\$0	\$20,000
REQUIREMENTS			\$20,000	\$0	\$20,000
NET APPROPRIATION			\$20,000	\$0	\$20,000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

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

150309-UNCCH 1170 INSTITUTIONAL SUPPORT BC 16021

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	4000	\$374,215	\$0	\$374,215
51310000	REG(N S) TEMP WAGES	4000	\$1,088	\$0	\$1,088
51410000	OT PAY	4000	\$5,000	\$0	\$5,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$5,512	\$0	\$5,512
51510000	SOCIAL SEC CONTRIB	4000	\$32,733	\$0	\$32,733
51520000	REG RETIRE CONTRIB	4000	\$27,595	\$0	\$27,595
51540000	OPT RETIRE CONTRIB	4000	\$48,162	\$0	\$48,162
51560000	MED INS CONTRIB	4000	\$35,712	\$0	\$35,712
51590000	RESERVES FOR STAFF BENE	4000	\$570	\$0	\$570
51620000	SEVER SLRY CONTINUE	4000	\$72	\$0	\$72
51625000	ST DISABILITY PMT	4000	\$69,643	\$0	\$69,643
TOTAL PERSONAL SERVICES			\$600,302	\$0	\$600,302
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$5,361,185	\$0	\$5,361,185
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$106,000	\$0	\$106,000
TOTAL PURCHASED SERVICES			\$5,467,185	\$0	\$5,467,185
53000000	SUPPLIES - UNIVERSITY	0000	\$2,015,874	\$0	\$2,015,874
TOTAL SUPPLIES			\$2,015,874	\$0	\$2,015,874
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$1,000,000	\$0	\$1,000,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,000,000	\$0	\$1,000,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$1,410,000	\$0	\$1,410,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,410,000	\$0	\$1,410,000
REQUIREMENTS			\$10,493,361	\$0	\$10,493,361
NET APPROPRIATION			\$10,493,361	\$0	\$10,493,361

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	4.240	0.000	4.240
51210000	SPA-REG SALARIES	4000	8.990	0.000	8.990
TOTAL PERSONAL SERVICES			13.230	0.000	13.230
TOTAL POSITIONS			13.230	0.000	13.230

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150310-UNCCH 1180 PHYSICAL PLANT OPERATION BC 16021

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$553,236	\$0	\$553,236
51210000	SPA-REG SALARIES	4000	\$9,488,968	\$0	\$9,488,968
51230000	LEO SALARIES	4000	\$662,659	\$0	\$662,659
51310000	REG(N S) TEMP WAGES	4000	\$197,486	\$0	\$197,486
51410000	OT PAY	4000	\$249,378	\$0	\$249,378
51420000	HOLIDAY PAY	4000	\$82,025	\$0	\$82,025
51430000	SHIFT PREM PAY	4000	\$390,000	\$0	\$390,000
51440000	CALLBK/STBY PREM PAY	4000	\$100,000	\$0	\$100,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$148,174	\$0	\$148,174
51510000	SOCIAL SEC CONTRIB	4000	\$919,305	\$0	\$919,305
51520000	REG RETIRE CONTRIB	4000	\$2,602,816	\$0	\$2,602,816
51530000	LEO RETIRE CONTRIB	4000	\$83,647	\$0	\$83,647
51540000	OPT RETIRE CONTRIB	4000	\$108,739	\$0	\$108,739
51560000	MED INS CONTRIB	4000	\$1,681,711	\$0	\$1,681,711
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$36,202	\$0	\$36,202
51573000	WORKER COMP PREMIUMS	4000	\$17,000	\$0	\$17,000
51577000	UI INS 1% PAYMENT TO DES	4000	\$90,000	\$0	\$90,000
51590000	RESERVES FOR STAFF BENE	4000	\$140,216	\$0	\$140,216
51625000	ST DISABILITY PMT	4000	\$15,000	\$0	\$15,000
51631000	WRKER COMP-MED PAYMENTS	4000	\$150,000	\$0	\$150,000
51660000	TAX EMP REIMB/ALLOW	4000	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES			\$17,718,562	\$0	\$17,718,562
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$5,322,254	\$0	\$5,322,254
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$2,405,912	\$0	\$2,405,912
52200000	UTILITIES - UNIVERSITY	0000	\$42,368,118	\$0	\$42,368,118
TOTAL PURCHASED SERVICES			\$50,096,284	\$0	\$50,096,284
53000000	SUPPLIES - UNIVERSITY	0000	\$1,172,542	\$0	\$1,172,542
TOTAL SUPPLIES			\$1,172,542	\$0	\$1,172,542
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$500,000	\$0	\$500,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$500,000	\$0	\$500,000
55000000	OTHER EXPENSES AND	0000	\$1,300,000	\$0	\$1,300,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

150310-UNCCH 1180 PHYSICAL PLANT OPERATION BC 16021

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
ADJUSTMENTS-UNIVERSITY					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,300,000	\$0	\$1,300,000
57110412	RES-MEDICAL EDUCATION BUILDING	0000	\$2,763,013	\$0	\$2,763,013
TOTAL RESERVES			\$2,763,013	\$0	\$2,763,013
REQUIREMENTS			\$73,550,401	\$0	\$73,550,401
NET APPROPRIATION			\$73,550,401	\$0	\$73,550,401

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	4.430	0.000	4.430
51210000	SPA-REG SALARIES	4000	215.290	0.000	215.290
51230000	LEO SALARIES	4000	12.900	0.000	12.900
TOTAL PERSONAL SERVICES			232.620	0.000	232.620
TOTAL POSITIONS			232.620	0.000	232.620

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150311-UNCCH 1230 STUDENT FINANCIAL AID BC 16021

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53000000	SUPPLIES - UNIVERSITY	0000	\$13,180	\$0	\$13,180
TOTAL SUPPLIES			\$13,180	\$0	\$13,180
56810000	EDUC AWAR-APPROP GRANTS	0000	\$6,900,244	\$0	\$6,900,244
56870000	TRAINEESHIPS	0000	\$49,254	\$0	\$49,254
56875000	GRAD ASST TUITION AWARDS	0000	\$2,364,285	\$0	\$2,364,285
56890000	OTHER EDUCATIONAL AWARDS	0000	\$16,854,304	\$0	\$16,854,304
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$423,018	\$0	\$423,018
TOTAL AID AND PUBLIC ASSISTANCE			\$26,591,105	\$0	\$26,591,105
REQUIREMENTS			\$26,604,285	\$0	\$26,604,285
NET APPROPRIATION			\$26,604,285	\$0	\$26,604,285

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

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

150315-UNCCH 1990 REGULAR TERM TUITION BC 16021

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45810000	RESIDENT TUITION	0000	\$77,042,564	\$0	\$77,042,564
45820000	NON-RESIDENT TUITION	0000	\$41,116,674	\$0	\$41,116,674
45821000	NON-RES SPEC TAL WAIVERS	0000	(\$14,450)	\$0	(\$14,450)
45822000	NON-RES GRAD ASST WAIVERS	0000	(\$6,122,715)	\$0	(\$6,122,715)
TOTAL FEES, LICENSES & FINES			\$112,022,073	\$0	\$112,022,073
RECEIPTS			\$112,022,073	\$0	\$112,022,073
NET APPROPRIATION			(\$112,022,073)	\$0	(\$112,022,073)



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

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01 and SL 2024-40 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 16022

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

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$56,271,874
NET APPROPRIATION	\$56,271,874

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
150402	UNCCH 1180 PHYSICAL PLANT OPERATION BC 16022	\$838,974	\$0	\$838,974
150403	UNCCH 1191 OPERATIONS-AHEC BC 16022	\$42,550,052	\$0	\$42,550,052
150404	UNCCH 1192 RESIDENCY TRAINING-AHEC BC 16022	\$3,896,890	\$0	\$3,896,890
150405	UNCCH 1193 HEALTH SCIENCE SUPPORT-AHEC BC 16022	\$8,985,958	\$0	\$8,985,958
Total REQUIREMENTS		\$56,271,874	\$0	\$56,271,874
NET APPROPRIATION		\$56,271,874	\$0	\$56,271,874

Position Counts

REQUIREMENTS				
150405	UNCCH 1193 HEALTH SCIENCE SUPPORT-AHEC BC 16022	59.070	0.000	59.070
TOTAL POSITIONS		59.070	0.000	59.070

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$3,673,659	\$0	\$3,673,659
51210000	SPA-REG SALARIES	4000	\$1,513,010	\$0	\$1,513,010
51310000	REG(N S) TEMP WAGES	4000	\$58,317	\$0	\$58,317
51350000	STU TEMP WAGES	4000	\$3,089	\$0	\$3,089
51410000	OT PAY	4000	\$1,729	\$0	\$1,729
51420000	HOLIDAY PAY	4000	\$953	\$0	\$953
51460000	EPA&SPA-LONGVTY PAY	4000	\$30,196	\$0	\$30,196
51510000	SOCIAL SEC CONTRIB	4000	\$388,648	\$0	\$388,648
51520000	REG RETIRE CONTRIB	4000	\$649,421	\$0	\$649,421
51540000	OPT RETIRE CONTRIB	4000	\$274,718	\$0	\$274,718
51560000	MED INS CONTRIB	4000	\$360,889	\$0	\$360,889
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$1,196	\$0	\$1,196
51573000	WORKER COMP PREMIUMS	4000	\$1,400	\$0	\$1,400
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$655,000	\$0	\$655,000
51577000	UI INS 1% PAYMENT TO DES	4000	\$4,000	\$0	\$4,000
51590000	RESERVES FOR STAFF BENE	4000	\$41,000	\$0	\$41,000
51620000	SEVER SLRY CONTINUE	4000	\$14,000	\$0	\$14,000
51625000	ST DISABILITY PMT	4000	\$2,704	\$0	\$2,704
51631000	WRKER COMP-MED PAYMENTS	4000	\$6,600	\$0	\$6,600
51660000	TAX EMP REIMB/ALLOW	4000	\$2,500	\$0	\$2,500
TOTAL PERSONAL SERVICES			\$7,683,029	\$0	\$7,683,029
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$293,910	\$0	\$293,910
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$323,992	\$0	\$323,992
52150000	ACADEMIC SERVICES	0000	\$126,307	\$0	\$126,307
TOTAL PURCHASED SERVICES			\$744,209	\$0	\$744,209
53000000	SUPPLIES - UNIVERSITY	0000	\$375,000	\$0	\$375,000
TOTAL SUPPLIES			\$375,000	\$0	\$375,000
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$30,000	\$0	\$30,000
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT			\$30,100	\$0	\$30,100
55000000	OTHER EXPENSES AND	0000	\$125,000	\$0	\$125,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
ADJUSTMENTS-UNIVERSITY					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$125,000	\$0	\$125,000
56870000	TRAINEESHIPS	0000	\$8,620	\$0	\$8,620
56890000	OTHER EDUCATIONAL AWARDS	0000	\$20,000	\$0	\$20,000
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$47,285,916	\$0	\$47,285,916
TOTAL AID AND PUBLIC ASSISTANCE			\$47,314,536	\$0	\$47,314,536
TOTAL REQUIREMENTS			\$56,271,874	\$0	\$56,271,874
NET APPROPRIATION			\$56,271,874	\$0	\$56,271,874

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	28.350	0.000	28.350
51210000	SPA-REG SALARIES	4000	30.720	0.000	30.720
TOTAL PERSONAL SERVICES			59.070	0.000	59.070
TOTAL POSITIONS			59.070	0.000	59.070

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

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

150402-UNCCH 1180 PHYSICAL PLANT OPERATION BC 16022

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$838,974	\$0	\$838,974
TOTAL AID AND PUBLIC ASSISTANCE			\$838,974	\$0	\$838,974
REQUIREMENTS			\$838,974	\$0	\$838,974
NET APPROPRIATION			\$838,974	\$0	\$838,974

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

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

150403-UNCCH 1191 OPERATIONS-AHEC BC 16022

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$42,550,052	\$0	\$42,550,052
TOTAL AID AND PUBLIC ASSISTANCE			\$42,550,052	\$0	\$42,550,052
REQUIREMENTS			\$42,550,052	\$0	\$42,550,052
NET APPROPRIATION			\$42,550,052	\$0	\$42,550,052

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

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

150404-UNCCH 1192 RESIDENCY TRAINING-AHEC BC 16022

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$3,896,890	\$0	\$3,896,890
TOTAL AID AND PUBLIC ASSISTANCE			\$3,896,890	\$0	\$3,896,890
REQUIREMENTS			\$3,896,890	\$0	\$3,896,890
NET APPROPRIATION			\$3,896,890	\$0	\$3,896,890

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

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

150405-UNCCH 1193 HEALTH SCIENCE SUPPORT-AHEC BC 16022

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$3,673,659	\$0	\$3,673,659
51210000	SPA-REG SALARIES	4000	\$1,513,010	\$0	\$1,513,010
51310000	REG(N S) TEMP WAGES	4000	\$58,317	\$0	\$58,317
51350000	STU TEMP WAGES	4000	\$3,089	\$0	\$3,089
51410000	OT PAY	4000	\$1,729	\$0	\$1,729
51420000	HOLIDAY PAY	4000	\$953	\$0	\$953
51460000	EPA&SPA-LONGVTY PAY	4000	\$30,196	\$0	\$30,196
51510000	SOCIAL SEC CONTRIB	4000	\$388,648	\$0	\$388,648
51520000	REG RETIRE CONTRIB	4000	\$649,421	\$0	\$649,421
51540000	OPT RETIRE CONTRIB	4000	\$274,718	\$0	\$274,718
51560000	MED INS CONTRIB	4000	\$360,889	\$0	\$360,889
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$1,196	\$0	\$1,196
51573000	WORKER COMP PREMIUMS	4000	\$1,400	\$0	\$1,400
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$655,000	\$0	\$655,000
51577000	UI INS 1% PAYMENT TO DES	4000	\$4,000	\$0	\$4,000
51590000	RESERVES FOR STAFF BENE	4000	\$41,000	\$0	\$41,000
51620000	SEVER SLRY CONTINUE	4000	\$14,000	\$0	\$14,000
51625000	ST DISABILITY PMT	4000	\$2,704	\$0	\$2,704
51631000	WRKER COMP-MED PAYMENTS	4000	\$6,600	\$0	\$6,600
51660000	TAX EMP REIMB/ALLOW	4000	\$2,500	\$0	\$2,500
TOTAL PERSONAL SERVICES			\$7,683,029	\$0	\$7,683,029
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$293,910	\$0	\$293,910
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$323,992	\$0	\$323,992
52150000	ACADEMIC SERVICES	0000	\$126,307	\$0	\$126,307
TOTAL PURCHASED SERVICES			\$744,209	\$0	\$744,209
53000000	SUPPLIES - UNIVERSITY	0000	\$375,000	\$0	\$375,000
TOTAL SUPPLIES			\$375,000	\$0	\$375,000
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$30,000	\$0	\$30,000
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT			\$30,100	\$0	\$30,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

150405-UNCCH 1193 HEALTH SCIENCE SUPPORT-AHEC BC 16022

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$125,000	\$0	\$125,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$125,000	\$0	\$125,000
56870000	TRAINEESHIPS	0000	\$8,620	\$0	\$8,620
56890000	OTHER EDUCATIONAL AWARDS	0000	\$20,000	\$0	\$20,000
TOTAL AID AND PUBLIC ASSISTANCE			\$28,620	\$0	\$28,620
REQUIREMENTS			\$8,985,958	\$0	\$8,985,958
NET APPROPRIATION			\$8,985,958	\$0	\$8,985,958

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	28.350	0.000	28.350
51210000	SPA-REG SALARIES	4000	30.720	0.000	30.720
TOTAL PERSONAL SERVICES			59.070	0.000	59.070
TOTAL POSITIONS			59.070	0.000	59.070