



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

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

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

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$762,333,122	\$723,833,122
LESS ESTIMATED RECEIPTS	\$376,959,533	\$376,959,533
NET APPROPRIATION	\$385,373,589	\$346,873,589

UNC Chapel Hill
Certification of Budget Code - 16020
Approved - February 2, 2024

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

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

Budget Fund	Budget Fund Title	2023-2024	2024-2025
REQUIREMENTS			
150201	UNCCH 1101 REGULAR TERM INSTRUCTION BC 16020	\$274,363,069	\$271,863,069
150202	UNCCH 1102 SUMMER TERM INSTRUCTION BC 16020	\$15,586,477	\$15,586,477
150203	UNCCH 1103 EXTENTION INSTRUCTION BC 16020	\$55,735,818	\$55,735,818
150204	UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020	\$11,670,694	\$14,170,694
150206	UNCCH 1110 ORGANIZED RESEARCH BC 16020	\$3,302,608	\$3,302,608
150207	UNCCH 1112 UNC SYSTEM LAB SCHOOLS BC 16020	\$280,621	\$280,621
150209	UNCCH 1142 COMMUNITY SERVICES BC 16020	\$2,347,112	\$2,347,112
150210	UNCCH 1151 LIBRARIES BC 16020	\$29,361,048	\$29,361,048
150211	UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020	\$54,994,174	\$54,994,174
150212	UNCCH 1160 STUDENT SERVICES BC 16020	\$18,826,094	\$18,826,094
150213	UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020	\$138,398,426	\$99,898,426
150214	UNCCH 1180 PHYSICAL PLANT OPERATIONS BC 16020	\$73,295,087	\$73,295,087
150215	UNCCH 1230 STUDENT FINANCIAL AID BC 16020	\$78,517,552	\$78,517,552
150217	UNCCH 1252 OTHER RESERVES BC 16020	\$5,654,342	\$5,654,342
TOTAL REQUIREMENTS		\$762,333,122	\$723,833,122
RECEIPTS			
150201	UNCCH 1101 REGULAR TERM INSTRUCTION BC 16020	\$601,480	\$601,480
150202	UNCCH 1102 SUMMER TERM INSTRUCTION BC 16020	\$6,800,000	\$6,800,000
150203	UNCCH 1103 EXTENTION INSTRUCTION BC 16020	\$55,735,818	\$55,735,818
150204	UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020	\$3,211,745	\$3,211,745
150206	UNCCH 1110 ORGANIZED RESEARCH BC 16020	\$38,391	\$38,391
150209	UNCCH 1142 COMMUNITY SERVICES BC 16020	\$153,998	\$153,998
150210	UNCCH 1151 LIBRARIES BC 16020	\$54,764	\$54,764
150211	UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020	\$206,833	\$206,833
150212	UNCCH 1160 STUDENT SERVICES BC 16020	\$479,690	\$479,690
150213	UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020	\$6,655,425	\$6,655,425
150214	UNCCH 1180 PHYSICAL PLANT OPERATIONS BC 16020	\$375,500	\$375,500
150215	UNCCH 1230 STUDENT FINANCIAL AID BC 16020	\$91,500	\$91,500
150219	UNCCH 1990 REGULAR TERM TUTITION BC 16020	\$302,554,389	\$302,554,389
TOTAL RECEIPTS		\$376,959,533	\$376,959,533
NET APPROPRIATION		\$385,373,589	\$346,873,589

Position Counts

REQUIREMENTS			
150201	UNCCH 1101 REGULAR TERM INSTRUCTION BC 16020	1,819.010	1,819.010
150202	UNCCH 1102 SUMMER TERM INSTRUCTION BC 16020	46.850	46.850
150203	UNCCH 1103 EXTENTION INSTRUCTION BC 16020	218.750	218.750
150204	UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020	61.210	61.210
150206	UNCCH 1110 ORGANIZED RESEARCH BC 16020	37.210	37.210

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2023-25**

Position Counts

REQUIREMENTS

150209	UNCCH 1142 COMMUNITY SERVICES BC 16020	17.380	17.380
150210	UNCCH 1151 LIBRARIES BC 16020	180.190	180.190
150211	UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020	448.970	448.970
150212	UNCCH 1160 STUDENT SERVICES BC 16020	153.170	153.170
150213	UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020	601.250	601.250
150214	UNCCH 1180 PHYSICAL PLANT OPERATIONS BC 16020	378.720	378.720
TOTAL POSITIONS		3,962.710	3,962.710

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$92,492,449	\$89,062,868
51150000	EPA-TEACH SALARIES	\$186,713,992	\$186,713,992
51210000	SPA-REG SALARIES	\$91,407,589	\$90,736,237
51230000	LEO SALARIES	\$2,826,920	\$2,826,920
51310000	REG(N S) TEMP WAGES	\$2,218,361	\$2,218,361
51350000	STU TEMP WAGES	\$1,268,516	\$1,268,516
51410000	OT PAY	\$785,714	\$785,714
51420000	HOLIDAY PAY	\$886,051	\$886,051
51430000	SHIFT PREM PAY	\$587,200	\$587,200
51440000	CALLBK/STBY PREM PAY	\$149,000	\$149,000
51450000	DUAL EMPL WAGES	\$363,000	\$363,000
51460000	EPA&SPA-LONGVTY PAY	\$1,431,010	\$1,431,010
51470000	BONUS-INCENTIVE PAY	\$1,000	\$1,000
51510000	SOCIAL SEC CONTRIB	\$24,753,095	\$24,439,374
51520000	REG RETIRE CONTRIB	\$34,112,157	\$32,994,385
51530000	LEO RETIRE CONTRIB	\$421,207	\$421,207
51540000	OPT RETIRE CONTRIB	\$25,159,134	\$25,311,288
51560000	MED INS CONTRIB	\$29,536,361	\$29,406,633
51572000	UNEMP COMP PAYMNTS TO DES	\$50,000	\$50,000
51573000	WORKER COMP PREMIUMS	\$16,844	\$16,844
51574000	ADDITIONL EMPLOYEE BENEFITS	\$26,000	\$26,000
51576000	FLEXIBLE SPENDNG SVG ACCT	\$1,100,000	\$1,100,000
51577000	UI INS 1% PAYMENT TO DES	\$200,000	\$200,000
51590000	RESERVES FOR STAFF BENE	\$1,384,008	\$1,384,008
51620000	SEVER SLRY CONTINUE	\$48,064	\$48,064
51625000	ST DISABILITY PMT	\$324,083	\$324,083
51631000	WRKER COMP-MED PAYMENTS	\$1,018,510	\$1,018,510
51642000	THERAPEUTIC WAGES	\$10,000	\$10,000
51660000	TAX EMP REIMB/ALLOW	\$252,985	\$252,985
TOTAL PERSONAL SERVICES		\$499,543,250	\$494,033,250
52000000	PURCHASED SERVICES - UNIVERSITY	\$35,295,387	\$34,735,387
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$47,672,926	\$41,007,926
52150000	ACADEMIC SERVICES	\$644,225	\$644,225
52200000	UTILITIES - UNIVERSITY	\$33,452,060	\$33,452,060
52450000	MAINT AGREE-SERVER EQUIP	\$12,000	\$12,000
TOTAL PURCHASED SERVICES		\$117,076,598	\$109,851,598
53000000	SUPPLIES - UNIVERSITY	\$17,336,045	\$10,336,045
TOTAL SUPPLIES		\$17,336,045	\$10,336,045

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$14,057,321	\$6,317,321
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$8,109,932	\$8,109,932
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,167,253	\$14,427,253
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$4,925,000	\$4,925,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,925,000	\$4,925,000
56810000	EDUC AWAR-APPROP GRANTS	\$1,709,380	\$1,709,380
56870000	TRAINEESHIPS	\$721,564	\$721,564
56875000	GRAD ASST TUITION AWARDS	\$10,775,107	\$10,775,107
56881000	UNC CAMPUS SCHOLARSHIPS	\$350,000	\$350,000
56890000	OTHER EDUCATIONAL AWARDS	\$66,591,024	\$66,591,024
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	\$550,880	\$550,880
TOTAL AID AND PUBLIC ASSISTANCE		\$80,697,955	\$80,697,955
57209000	RES-LABOR MARKET ADJUST	\$5,654,342	\$5,654,342
TOTAL RESERVES		\$5,654,342	\$5,654,342
58500000	MANDATORY INTRA-INST TFR	\$836,627	\$836,627
58700000	INTER-INST TFR	\$14,096,052	\$3,071,052
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,932,679	\$3,907,679
TOTAL REQUIREMENTS		\$762,333,122	\$723,833,122
RECEIPTS			
42700009	FEDERAL RESEARCH GRANTS	\$200,000	\$200,000
42908000	STATE AID-GENERAL	\$5,830,000	\$5,830,000
TOTAL GRANTS		\$6,030,000	\$6,030,000
44195000	UNIV/CC AUXILIARY SALES	\$1,552,717	\$1,552,717
TOTAL SALES SERVICES & RENTALS		\$1,552,717	\$1,552,717
45500000	FINES PENAL ASSESS FEE	\$35,100	\$35,100
45810000	RESIDENT TUITION	\$151,692,824	\$151,692,824
45812000	RES TUITION SURCHARGE	\$11,357	\$11,357
45820000	NON-RESIDENT TUITION	\$169,713,496	\$169,713,496
45822000	NON-RES GRAD ASST WAIVERS	(\$11,991,429)	(\$11,991,429)
45830000	OTHER FEES	\$47,913,167	\$47,913,167
45831000	EXTENSION INSTRUCTION FEE	\$10,474,339	\$10,474,339
45834000	SPECIAL FEES	\$1,035,015	\$1,035,015
45840000	FORFEITED TUITION DEPOSIT	\$91,500	\$91,500
TOTAL FEES, LICENSES & FINES		\$368,975,369	\$368,975,369
47990000	OTHER MISC REV-PROGRAM	\$201,447	\$201,447
47993000	ELECTRON/DIGITAL TRAN FEE	\$200,000	\$200,000
TOTAL MISCELLANEOUS		\$401,447	\$401,447
TOTAL RECEIPTS		\$376,959,533	\$376,959,533

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2023-25**

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

Account Code	Account Title	2023-2024	2024-2025
NET APPROPRIATION		\$385,373,589	\$346,873,589
Position Counts			
REQUIREMENTS			
51110000	EPA-REG SALARIES	729.110	729.110
51150000	EPA-TEACH SALARIES	1,586.280	1,586.280
51210000	SPA-REG SALARIES	1,601.670	1,601.670
51230000	LEO SALARIES	45.650	45.650
TOTAL PERSONAL SERVICES		3,962.710	3,962.710
TOTAL POSITIONS		3,962.710	3,962.710

**Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$20,568,050	\$20,568,050
51150000	EPA-TEACH SALARIES	\$164,698,441	\$164,698,441
51210000	SPA-REG SALARIES	\$16,796,393	\$16,796,393
51310000	REG(N S) TEMP WAGES	\$666,215	\$666,215
51350000	STU TEMP WAGES	\$377,796	\$377,796
51410000	OT PAY	\$82,120	\$82,120
51420000	HOLIDAY PAY	\$43,103	\$43,103
51430000	SHIFT PREM PAY	\$3,000	\$3,000
51440000	CALLBK/STBY PREM PAY	\$8,000	\$8,000
51450000	DUAL EMPL WAGES	\$363,000	\$363,000
51460000	EPA&SPA-LONGVTY PAY	\$229,804	\$229,804
51510000	SOCIAL SEC CONTRIB	\$12,380,907	\$12,380,907
51520000	REG RETIRE CONTRIB	\$10,219,728	\$10,219,728
51540000	OPT RETIRE CONTRIB	\$16,962,122	\$16,962,122
51560000	MED INS CONTRIB	\$15,160,690	\$15,160,690
51576000	FLEXIBLE SPENDNG SVG ACCT	\$1,100,000	\$1,100,000
51590000	RESERVES FOR STAFF BENE	\$300,000	\$300,000
51625000	ST DISABILITY PMT	\$48,000	\$48,000
51642000	THERAPEUTIC WAGES	\$10,000	\$10,000
51660000	TAX EMP REIMB/ALLOW	\$40,940	\$40,940
TOTAL PERSONAL SERVICES		\$260,058,309	\$260,058,309
52000000	PURCHASED SERVICES - UNIVERSITY	\$4,459,994	\$3,959,994
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$2,542,675	\$2,042,675
52150000	ACADEMIC SERVICES	\$106,484	\$106,484
52200000	UTILITIES - UNIVERSITY	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$7,110,153	\$6,110,153
53000000	SUPPLIES - UNIVERSITY	\$3,469,583	\$1,969,583
TOTAL SUPPLIES		\$3,469,583	\$1,969,583
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$1,354,824	\$1,354,824
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$481,371	\$481,371
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,836,195	\$1,836,195
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$750,000	\$750,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$750,000	\$750,000
56810000	EDUC AWAR-APPROP GRANTS	\$110,465	\$110,465
56870000	TRAINEESHIPS	\$327,109	\$327,109
56875000	GRAD ASST TUITION AWARDS	\$150,000	\$150,000
56890000	OTHER EDUCATIONAL AWARDS	\$505,375	\$505,375

**Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	\$45,880	\$45,880
TOTAL AID AND PUBLIC ASSISTANCE		\$1,138,829	\$1,138,829
TOTAL REQUIREMENTS		\$274,363,069	\$271,863,069
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$7,177	\$7,177
TOTAL SALES SERVICES & RENTALS		\$7,177	\$7,177
45830000	OTHER FEES	\$205,485	\$205,485
45834000	SPECIAL FEES	\$376,325	\$376,325
TOTAL FEES, LICENSES & FINES		\$581,810	\$581,810
47990000	OTHER MISC REV-PROGRAM	\$12,493	\$12,493
TOTAL MISCELLANEOUS		\$12,493	\$12,493
TOTAL RECEIPTS		\$601,480	\$601,480
NET APPROPRIATION		\$273,761,589	\$271,261,589

Position Counts

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

**Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$308,200	\$308,200
51150000	EPA-TEACH SALARIES	\$5,183,594	\$5,183,594
51210000	SPA-REG SALARIES	\$195,037	\$195,037
51310000	REG(N S) TEMP WAGES	\$26,000	\$26,000
51350000	STU TEMP WAGES	\$7,000	\$7,000
51410000	OT PAY	\$100	\$100
51460000	EPA&SPA-LONGVTY PAY	\$7,831	\$7,831
51510000	SOCIAL SEC CONTRIB	\$404,013	\$404,013
51520000	REG RETIRE CONTRIB	\$252,975	\$252,975
51540000	OPT RETIRE CONTRIB	\$349,754	\$349,754
51560000	MED INS CONTRIB	\$67,176	\$67,176
51590000	RESERVES FOR STAFF BENE	\$5,000	\$5,000
51660000	TAX EMP REIMB/ALLOW	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$6,807,680	\$6,807,680
52000000	PURCHASED SERVICES - UNIVERSITY	\$8,546,054	\$8,546,054
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$61,375	\$61,375
52150000	ACADEMIC SERVICES	\$15,609	\$15,609
52200000	UTILITIES - UNIVERSITY	\$100	\$100
TOTAL PURCHASED SERVICES		\$8,623,138	\$8,623,138
53000000	SUPPLIES - UNIVERSITY	\$52,945	\$52,945
TOTAL SUPPLIES		\$52,945	\$52,945
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$21,714	\$21,714
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,714	\$21,714
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$60,000	\$60,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$60,000	\$60,000
56810000	EDUC AWAR-APPROP GRANTS	\$15,000	\$15,000
56890000	OTHER EDUCATIONAL AWARDS	\$6,000	\$6,000
TOTAL AID AND PUBLIC ASSISTANCE		\$21,000	\$21,000
TOTAL REQUIREMENTS		\$15,586,477	\$15,586,477
RECEIPTS			
45810000	RESIDENT TUITION	\$4,589,728	\$4,589,728
45820000	NON-RESIDENT TUITION	\$2,210,272	\$2,210,272
TOTAL FEES, LICENSES & FINES		\$6,800,000	\$6,800,000
TOTAL RECEIPTS		\$6,800,000	\$6,800,000
NET APPROPRIATION		\$8,786,477	\$8,786,477

Position Counts

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25
 Position Counts**

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

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

150203-UNCCH 1103 EXTENTION INSTRUCTION BC 16020

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$5,334,909	\$5,334,909
51150000	EPA-TEACH SALARIES	\$11,120,170	\$11,120,170
51210000	SPA-REG SALARIES	\$2,066,298	\$2,066,298
51310000	REG(N S) TEMP WAGES	\$108,547	\$108,547
51350000	STU TEMP WAGES	\$36,500	\$36,500
51410000	OT PAY	\$32,606	\$32,606
51420000	HOLIDAY PAY	\$24,570	\$24,570
51460000	EPA&SPA-LONGVTY PAY	\$36,313	\$36,313
51510000	SOCIAL SEC CONTRIB	\$955,544	\$955,544
51520000	REG RETIRE CONTRIB	\$604,814	\$604,814
51540000	OPT RETIRE CONTRIB	\$1,546,676	\$1,546,676
51560000	MED INS CONTRIB	\$894,543	\$894,543
51590000	RESERVES FOR STAFF BENE	\$8,596	\$8,596
51660000	TAX EMP REIMB/ALLOW	\$5,345	\$5,345
TOTAL PERSONAL SERVICES		\$22,775,431	\$22,775,431
52000000	PURCHASED SERVICES - UNIVERSITY	\$615,900	\$615,900
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$31,061,319	\$31,061,319
52150000	ACADEMIC SERVICES	\$14,062	\$14,062
TOTAL PURCHASED SERVICES		\$31,691,281	\$31,691,281
53000000	SUPPLIES - UNIVERSITY	\$495,106	\$495,106
TOTAL SUPPLIES		\$495,106	\$495,106
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$70,000	\$70,000
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$20,000	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$90,000	\$90,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$550,000	\$550,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$550,000	\$550,000
56810000	EDUC AWAR-APPROP GRANTS	\$2,000	\$2,000
56870000	TRAINEESHIPS	\$10,000	\$10,000
56875000	GRAD ASST TUITION AWARDS	\$2,000	\$2,000
56890000	OTHER EDUCATIONAL AWARDS	\$120,000	\$120,000
TOTAL AID AND PUBLIC ASSISTANCE		\$134,000	\$134,000
TOTAL REQUIREMENTS		\$55,735,818	\$55,735,818
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$268,683	\$268,683
TOTAL SALES SERVICES & RENTALS		\$268,683	\$268,683
45810000	RESIDENT TUITION	\$67,275	\$67,275
45820000	NON-RESIDENT TUITION	\$4,584	\$4,584

**Office of State Budget And Management
 Certified Budget
 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	2023-2024	2024-2025
RECEIPTS			
45830000	OTHER FEES	\$44,920,937	\$44,920,937
45831000	EXTENSION INSTRUCTION FEE	\$10,474,339	\$10,474,339
TOTAL FEES, LICENSES & FINES		\$55,467,135	\$55,467,135
TOTAL RECEIPTS		\$55,735,818	\$55,735,818
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51110000	EPA-REG SALARIES	48.900	48.900
51150000	EPA-TEACH SALARIES	131.960	131.960
51210000	SPA-REG SALARIES	37.890	37.890
TOTAL PERSONAL SERVICES		218.750	218.750
TOTAL POSITIONS		218.750	218.750

**Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	(\$320,987)	\$1,249,432
51150000	EPA-TEACH SALARIES	\$5,711,787	\$5,711,787
51210000	SPA-REG SALARIES	\$1,860,716	\$2,189,364
51310000	REG(N S) TEMP WAGES	\$31,000	\$31,000
51350000	STU TEMP WAGES	\$50,000	\$50,000
51410000	OT PAY	\$53,256	\$53,256
51420000	HOLIDAY PAY	\$1,200	\$1,200
51430000	SHIFT PREM PAY	\$200	\$200
51460000	EPA&SPA-LONGVTY PAY	\$25,224	\$25,224
51510000	SOCIAL SEC CONTRIB	\$426,641	\$571,920
51520000	REG RETIRE CONTRIB	\$584,204	\$666,432
51540000	OPT RETIRE CONTRIB	\$602,266	\$754,420
51560000	MED INS CONTRIB	\$457,693	\$678,965
51590000	RESERVES FOR STAFF BENE	\$417	\$417
51660000	TAX EMP REIMB/ALLOW	\$8,000	\$8,000
TOTAL PERSONAL SERVICES		\$9,491,617	\$11,991,617
52000000	PURCHASED SERVICES - UNIVERSITY	\$76,750	\$76,750
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$1,125,255	\$1,125,255
TOTAL PURCHASED SERVICES		\$1,202,005	\$1,202,005
53000000	SUPPLIES - UNIVERSITY	\$150,739	\$150,739
TOTAL SUPPLIES		\$150,739	\$150,739
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$52,333	\$52,333
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$4,000	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$56,333	\$56,333
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$100,000	\$100,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100,000	\$100,000
56810000	EDUC AWAR-APPROP GRANTS	\$250,000	\$250,000
56870000	TRAINEESHIPS	\$20,000	\$20,000
56890000	OTHER EDUCATIONAL AWARDS	\$400,000	\$400,000
TOTAL AID AND PUBLIC ASSISTANCE		\$670,000	\$670,000
TOTAL REQUIREMENTS		\$11,670,694	\$14,170,694
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$425,000	\$425,000
TOTAL SALES SERVICES & RENTALS		\$425,000	\$425,000
45830000	OTHER FEES	\$2,786,745	\$2,786,745
TOTAL FEES, LICENSES & FINES		\$2,786,745	\$2,786,745
TOTAL RECEIPTS		\$3,211,745	\$3,211,745

**Office of State Budget And Management
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16020-University of North Carolina at Chapel Hill - Academic Affairs

150204-UNCCH 1105 INSTITUTE OF GOVERNMENT BC 16020

Account Code	Account Title	2023-2024	2024-2025
NET APPROPRIATION		\$8,458,949	\$10,958,949
Position Counts			
REQUIREMENTS			
51110000	EPA-REG SALARIES	2.910	2.910
51150000	EPA-TEACH SALARIES	51.810	51.810
51210000	SPA-REG SALARIES	6.490	6.490
TOTAL PERSONAL SERVICES		61.210	61.210
TOTAL POSITIONS		61.210	61.210

**Office of State Budget And Management
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16020-University of North Carolina at Chapel Hill - Academic Affairs

150206-UNCCH 1110 ORGANIZED RESEARCH BC 16020

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$1,117,451	\$1,117,451
51210000	SPA-REG SALARIES	\$715,762	\$715,762
51310000	REG(N S) TEMP WAGES	\$50,000	\$50,000
51350000	STU TEMP WAGES	\$11,699	\$11,699
51410000	OT PAY	\$2,000	\$2,000
51420000	HOLIDAY PAY	\$15,822	\$15,822
51460000	EPA&SPA-LONGVTY PAY	\$29,422	\$29,422
51510000	SOCIAL SEC CONTRIB	\$227,230	\$227,230
51520000	REG RETIRE CONTRIB	\$386,165	\$386,165
51540000	OPT RETIRE CONTRIB	\$145,703	\$145,703
51560000	MED INS CONTRIB	\$310,062	\$310,062
51590000	RESERVES FOR STAFF BENE	\$20,000	\$20,000
TOTAL PERSONAL SERVICES		\$3,031,316	\$3,031,316
52000000	PURCHASED SERVICES - UNIVERSITY	\$73,707	\$73,707
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$15,000	\$15,000
52150000	ACADEMIC SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$89,707	\$89,707
53000000	SUPPLIES - UNIVERSITY	\$89,585	\$89,585
TOTAL SUPPLIES		\$89,585	\$89,585
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$30,000	\$30,000
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,000	\$32,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$20,000	\$20,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$20,000	\$20,000
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	\$40,000	\$40,000
TOTAL AID AND PUBLIC ASSISTANCE		\$40,000	\$40,000
TOTAL REQUIREMENTS		\$3,302,608	\$3,302,608
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$38,391	\$38,391
TOTAL SALES SERVICES & RENTALS		\$38,391	\$38,391
TOTAL RECEIPTS		\$38,391	\$38,391
NET APPROPRIATION		\$3,264,217	\$3,264,217

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	13.290	13.290
51210000	SPA-REG SALARIES	23.920	23.920

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Position Counts**

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

37.210	37.210
37.210	37.210

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

150207-UNCCH 1112 UNC SYSTEM LAB SCHOOLS BC 16020

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51210000	SPA-REG SALARIES	\$498	\$498
51510000	SOCIAL SEC CONTRIB	\$38	\$38
51520000	REG RETIRE CONTRIB	\$49	\$49
51540000	OPT RETIRE CONTRIB	\$36	\$36
TOTAL PERSONAL SERVICES		\$621	\$621
52000000	PURCHASED SERVICES - UNIVERSITY	\$280,000	\$280,000
TOTAL PURCHASED SERVICES		\$280,000	\$280,000
TOTAL REQUIREMENTS		\$280,621	\$280,621
NET APPROPRIATION		\$280,621	\$280,621

**Office of State Budget And Management
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16020-University of North Carolina at Chapel Hill - Academic Affairs

150209-UNCCH 1142 COMMUNITY SERVICES BC 16020

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$993,772	\$993,772
51210000	SPA-REG SALARIES	\$385,567	\$385,567
51310000	REG(N S) TEMP WAGES	\$37,005	\$37,005
51350000	STU TEMP WAGES	\$24,000	\$24,000
51410000	OT PAY	\$8,000	\$8,000
51420000	HOLIDAY PAY	\$1,000	\$1,000
51460000	EPA&SPA-LONGVTY PAY	\$5,890	\$5,890
51510000	SOCIAL SEC CONTRIB	\$93,507	\$93,507
51520000	REG RETIRE CONTRIB	\$145,732	\$145,732
51540000	OPT RETIRE CONTRIB	\$123,008	\$123,008
51560000	MED INS CONTRIB	\$124,588	\$124,588
51590000	RESERVES FOR STAFF BENE	\$14,000	\$14,000
51625000	ST DISABILITY PMT	\$4,000	\$4,000
51660000	TAX EMP REIMB/ALLOW	\$3,000	\$3,000
TOTAL PERSONAL SERVICES		\$1,963,069	\$1,963,069
52000000	PURCHASED SERVICES - UNIVERSITY	\$169,896	\$169,896
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$22,627	\$22,627
TOTAL PURCHASED SERVICES		\$192,523	\$192,523
53000000	SUPPLIES - UNIVERSITY	\$154,520	\$154,520
TOTAL SUPPLIES		\$154,520	\$154,520
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$36,000	\$36,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$36,000	\$36,000
TOTAL REQUIREMENTS		\$2,347,112	\$2,347,112
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$153,998	\$153,998
TOTAL SALES SERVICES & RENTALS		\$153,998	\$153,998
TOTAL RECEIPTS		\$153,998	\$153,998
NET APPROPRIATION		\$2,193,114	\$2,193,114

Position Counts

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

**Office of State Budget And Management
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16020-University of North Carolina at Chapel Hill - Academic Affairs

150210-UNCCH 1151 LIBRARIES BC 16020

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$7,796,881	\$7,796,881
51210000	SPA-REG SALARIES	\$5,353,894	\$5,353,894
51310000	REG(N S) TEMP WAGES	(\$67,665)	(\$67,665)
51350000	STU TEMP WAGES	\$171,217	\$171,217
51410000	OT PAY	\$14,000	\$14,000
51420000	HOLIDAY PAY	\$23,437	\$23,437
51430000	SHIFT PREM PAY	\$10,000	\$10,000
51460000	EPA&SPA-LONGVTY PAY	\$113,076	\$113,076
51510000	SOCIAL SEC CONTRIB	\$1,063,953	\$1,063,953
51520000	REG RETIRE CONTRIB	\$1,629,367	\$1,629,367
51540000	OPT RETIRE CONTRIB	\$1,015,558	\$1,015,558
51560000	MED INS CONTRIB	\$1,499,175	\$1,499,175
51590000	RESERVES FOR STAFF BENE	\$170,000	\$170,000
51620000	SEVER SLRY CONTINUE	\$35,000	\$35,000
51625000	ST DISABILITY PMT	\$15,000	\$15,000
51660000	TAX EMP REIMB/ALLOW	\$500	\$500
TOTAL PERSONAL SERVICES		\$18,843,393	\$18,843,393
52000000	PURCHASED SERVICES - UNIVERSITY	\$1,117,232	\$1,117,232
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$650,000	\$650,000
TOTAL PURCHASED SERVICES		\$1,767,232	\$1,767,232
53000000	SUPPLIES - UNIVERSITY	\$714,400	\$714,400
TOTAL SUPPLIES		\$714,400	\$714,400
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$109,662	\$109,662
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$7,580,361	\$7,580,361
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,690,023	\$7,690,023
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$300,000	\$300,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$300,000	\$300,000
56870000	TRAINEESHIPS	\$12,000	\$12,000
56875000	GRAD ASST TUITION AWARDS	\$4,000	\$4,000
TOTAL AID AND PUBLIC ASSISTANCE		\$16,000	\$16,000
58500000	MANDATORY INTRA-INST TFR	\$30,000	\$30,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$30,000	\$30,000
TOTAL REQUIREMENTS		\$29,361,048	\$29,361,048
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$19,664	\$19,664
TOTAL SALES SERVICES & RENTALS		\$19,664	\$19,664
45500000	FINES PENAL ASSESS FEE	\$35,100	\$35,100

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

150210-UNCCH 1151 LIBRARIES BC 16020

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL FEES, LICENSES & FINES		\$35,100	\$35,100
TOTAL RECEIPTS		\$54,764	\$54,764
NET APPROPRIATION		\$29,306,284	\$29,306,284
Position Counts			
REQUIREMENTS			
51110000	EPA-REG SALARIES	71.770	71.770
51210000	SPA-REG SALARIES	108.420	108.420
TOTAL PERSONAL SERVICES		180.190	180.190
TOTAL POSITIONS		180.190	180.190

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

150211-UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$17,668,655	\$17,668,655
51210000	SPA-REG SALARIES	\$15,855,058	\$15,855,058
51310000	REG(N S) TEMP WAGES	\$270,226	\$270,226
51350000	STU TEMP WAGES	\$206,972	\$206,972
51410000	OT PAY	\$112,189	\$112,189
51420000	HOLIDAY PAY	\$31,405	\$31,405
51430000	SHIFT PREM PAY	\$14,000	\$14,000
51440000	CALLBK/STBY PREM PAY	\$7,000	\$7,000
51460000	EPA&SPA-LONGVTY PAY	\$243,489	\$243,489
51470000	BONUS-INCENTIVE PAY	\$1,000	\$1,000
51510000	SOCIAL SEC CONTRIB	\$2,534,399	\$2,534,399
51520000	REG RETIRE CONTRIB	\$4,530,532	\$4,530,532
51540000	OPT RETIRE CONTRIB	\$1,687,951	\$1,687,951
51560000	MED INS CONTRIB	\$2,862,508	\$2,862,508
51590000	RESERVES FOR STAFF BENE	\$400,500	\$400,500
51620000	SEVER SLRY CONTINUE	\$12,000	\$12,000
51625000	ST DISABILITY PMT	\$15,949	\$15,949
51660000	TAX EMP REIMB/ALLOW	\$78,590	\$78,590
TOTAL PERSONAL SERVICES		\$46,532,423	\$46,532,423
52000000	PURCHASED SERVICES - UNIVERSITY	\$2,889,974	\$2,889,974
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$699,627	\$699,627
52150000	ACADEMIC SERVICES	\$507,070	\$507,070
52200000	UTILITIES - UNIVERSITY	\$108,587	\$108,587
TOTAL PURCHASED SERVICES		\$4,205,258	\$4,205,258
53000000	SUPPLIES - UNIVERSITY	\$2,531,292	\$2,531,292
TOTAL SUPPLIES		\$2,531,292	\$2,531,292
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$1,027,001	\$1,027,001
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$200	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,027,201	\$1,027,201
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$600,000	\$600,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$600,000	\$600,000
56870000	TRAINEESHIPS	\$3,000	\$3,000
56875000	GRAD ASST TUITION AWARDS	\$13,000	\$13,000
56890000	OTHER EDUCATIONAL AWARDS	\$70,000	\$70,000
TOTAL AID AND PUBLIC ASSISTANCE		\$86,000	\$86,000
58500000	MANDATORY INTRA-INST TFR	\$12,000	\$12,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,000	\$12,000

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

150211-UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16020

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
TOTAL REQUIREMENTS		\$54,994,174	\$54,994,174
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$206,833	\$206,833
TOTAL SALES SERVICES & RENTALS		\$206,833	\$206,833
TOTAL RECEIPTS		\$206,833	\$206,833
NET APPROPRIATION		\$54,787,341	\$54,787,341

Position Counts

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

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

150212-UNCCH 1160 STUDENT SERVICES BC 16020

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$8,131,569	\$8,131,569
51210000	SPA-REG SALARIES	\$4,614,918	\$4,614,918
51310000	REG(N S) TEMP WAGES	\$176,132	\$176,132
51350000	STU TEMP WAGES	\$150,588	\$150,588
51410000	OT PAY	\$2,003	\$2,003
51420000	HOLIDAY PAY	\$1,317	\$1,317
51460000	EPA&SPA-LONGVTY PAY	\$82,656	\$82,656
51510000	SOCIAL SEC CONTRIB	\$895,218	\$895,218
51520000	REG RETIRE CONTRIB	\$1,535,616	\$1,535,616
51540000	OPT RETIRE CONTRIB	\$742,329	\$742,329
51560000	MED INS CONTRIB	\$1,182,228	\$1,182,228
51590000	RESERVES FOR STAFF BENE	\$160,000	\$160,000
51660000	TAX EMP REIMB/ALLOW	\$11,060	\$11,060
TOTAL PERSONAL SERVICES		\$17,685,634	\$17,685,634
52000000	PURCHASED SERVICES - UNIVERSITY	\$367,301	\$367,301
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$320,000	\$320,000
TOTAL PURCHASED SERVICES		\$687,301	\$687,301
53000000	SUPPLIES - UNIVERSITY	\$170,659	\$170,659
TOTAL SUPPLIES		\$170,659	\$170,659
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$10,500	\$10,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,500	\$10,500
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$100,000	\$100,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100,000	\$100,000
56810000	EDUC AWAR-APPROP GRANTS	\$11,000	\$11,000
56875000	GRAD ASST TUITION AWARDS	\$6,000	\$6,000
56890000	OTHER EDUCATIONAL AWARDS	\$150,000	\$150,000
TOTAL AID AND PUBLIC ASSISTANCE		\$167,000	\$167,000
58500000	MANDATORY INTRA-INST TFR	\$5,000	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$18,826,094	\$18,826,094
RECEIPTS			
42700009	FEDERAL RESEARCH GRANTS	\$200,000	\$200,000
TOTAL GRANTS		\$200,000	\$200,000
45834000	SPECIAL FEES	\$279,690	\$279,690
TOTAL FEES, LICENSES & FINES		\$279,690	\$279,690
TOTAL RECEIPTS		\$479,690	\$479,690

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

150212-UNCCH 1160 STUDENT SERVICES BC 16020

Account Code	Account Title	2023-2024	2024-2025
NET APPROPRIATION		\$18,346,404	\$18,346,404
Position Counts			
REQUIREMENTS			
51110000	EPA-REG SALARIES	75.190	75.190
51210000	SPA-REG SALARIES	77.980	77.980
TOTAL PERSONAL SERVICES		153.170	153.170
TOTAL POSITIONS		153.170	153.170

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

150213-UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$29,417,158	\$24,417,158
51210000	SPA-REG SALARIES	\$27,530,946	\$26,530,946
51230000	LEO SALARIES	\$10,000	\$10,000
51310000	REG(N S) TEMP WAGES	\$440,492	\$440,492
51350000	STU TEMP WAGES	\$119,684	\$119,684
51410000	OT PAY	\$66,019	\$66,019
51420000	HOLIDAY PAY	\$109,139	\$109,139
51430000	SHIFT PREM PAY	\$30,000	\$30,000
51440000	CALLBK/STBY PREM PAY	\$24,000	\$24,000
51460000	EPA&SPA-LONGVTY PAY	\$367,384	\$367,384
51510000	SOCIAL SEC CONTRIB	\$3,994,783	\$3,535,783
51520000	REG RETIRE CONTRIB	\$9,561,806	\$8,361,806
51530000	LEO RETIRE CONTRIB	\$900	\$900
51540000	OPT RETIRE CONTRIB	\$1,706,106	\$1,706,106
51560000	MED INS CONTRIB	\$3,712,304	\$3,361,304
51572000	UNEMP COMP PAYMNTS TO DES	\$50,000	\$50,000
51573000	WORKER COMP PREMIUMS	\$16,844	\$16,844
51574000	ADDITIONL EMPLOYEE BENEFITS	\$26,000	\$26,000
51577000	UI INS 1% PAYMENT TO DES	\$200,000	\$200,000
51590000	RESERVES FOR STAFF BENE	\$5,495	\$5,495
51620000	SEVER SLRY CONTINUE	\$1,064	\$1,064
51625000	ST DISABILITY PMT	\$198,134	\$198,134
51631000	WRKER COMP-MED PAYMENTS	\$1,018,510	\$1,018,510
51660000	TAX EMP REIMB/ALLOW	\$90,830	\$90,830
TOTAL PERSONAL SERVICES		\$78,697,598	\$70,687,598
52000000	PURCHASED SERVICES - UNIVERSITY	\$13,422,866	\$13,362,866
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$10,327,121	\$4,162,121
52200000	UTILITIES - UNIVERSITY	\$35,000	\$35,000
52450000	MAINT AGREE-SERVER EQUIP	\$12,000	\$12,000
TOTAL PURCHASED SERVICES		\$23,796,987	\$17,571,987
53000000	SUPPLIES - UNIVERSITY	\$8,137,351	\$2,637,351
TOTAL SUPPLIES		\$8,137,351	\$2,637,351
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$11,150,483	\$3,410,483
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$22,000	\$22,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,172,483	\$3,432,483
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$1,800,000	\$1,800,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,800,000	\$1,800,000

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

150213-UNCCH 1170 INSTITUTIONAL SUPPORT BC 16020

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56810000	EDUC AWAR-APPROP GRANTS	\$70,000	\$70,000
56870000	TRAINEESHIPS	\$149,455	\$149,455
56875000	GRAD ASST TUITION AWARDS	\$11,000	\$11,000
56890000	OTHER EDUCATIONAL AWARDS	\$20,000	\$20,000
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	\$432,500	\$432,500
TOTAL AID AND PUBLIC ASSISTANCE		\$682,955	\$682,955
58500000	MANDATORY INTRA-INST TFR	\$15,000	\$15,000
58700000	INTER-INST TFR	\$14,096,052	\$3,071,052
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,111,052	\$3,086,052
TOTAL REQUIREMENTS		\$138,398,426	\$99,898,426
RECEIPTS			
42908000	STATE AID-GENERAL	\$5,830,000	\$5,830,000
TOTAL GRANTS		\$5,830,000	\$5,830,000
44195000	UNIV/CC AUXILIARY SALES	\$432,971	\$432,971
TOTAL SALES SERVICES & RENTALS		\$432,971	\$432,971
45834000	SPECIAL FEES	\$3,500	\$3,500
TOTAL FEES, LICENSES & FINES		\$3,500	\$3,500
47990000	OTHER MISC REV-PROGRAM	\$188,954	\$188,954
47993000	ELECTRON/DIGITAL TRAN FEE	\$200,000	\$200,000
TOTAL MISCELLANEOUS		\$388,954	\$388,954
TOTAL RECEIPTS		\$6,655,425	\$6,655,425
NET APPROPRIATION		\$131,743,001	\$93,243,001
Position Counts			
REQUIREMENTS			
51110000	EPA-REG SALARIES	153.590	153.590
51210000	SPA-REG SALARIES	447.660	447.660
TOTAL PERSONAL SERVICES		601.250	601.250
TOTAL POSITIONS		601.250	601.250

**Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$1,476,791	\$1,476,791
51210000	SPA-REG SALARIES	\$16,032,502	\$16,032,502
51230000	LEO SALARIES	\$2,816,920	\$2,816,920
51310000	REG(N S) TEMP WAGES	\$480,409	\$480,409
51350000	STU TEMP WAGES	\$113,060	\$113,060
51410000	OT PAY	\$413,421	\$413,421
51420000	HOLIDAY PAY	\$635,058	\$635,058
51430000	SHIFT PREM PAY	\$530,000	\$530,000
51440000	CALLBK/STBY PREM PAY	\$110,000	\$110,000
51460000	EPA&SPA-LONGVTY PAY	\$289,921	\$289,921
51510000	SOCIAL SEC CONTRIB	\$1,776,862	\$1,776,862
51520000	REG RETIRE CONTRIB	\$4,661,169	\$4,661,169
51530000	LEO RETIRE CONTRIB	\$420,307	\$420,307
51540000	OPT RETIRE CONTRIB	\$277,625	\$277,625
51560000	MED INS CONTRIB	\$3,265,394	\$3,265,394
51590000	RESERVES FOR STAFF BENE	\$300,000	\$300,000
51625000	ST DISABILITY PMT	\$43,000	\$43,000
51660000	TAX EMP REIMB/ALLOW	\$13,720	\$13,720
TOTAL PERSONAL SERVICES		\$33,656,159	\$33,656,159
52000000	PURCHASED SERVICES - UNIVERSITY	\$3,273,959	\$3,273,959
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$847,927	\$847,927
52200000	UTILITIES - UNIVERSITY	\$33,307,373	\$33,307,373
TOTAL PURCHASED SERVICES		\$37,429,259	\$37,429,259
53000000	SUPPLIES - UNIVERSITY	\$1,369,865	\$1,369,865
TOTAL SUPPLIES		\$1,369,865	\$1,369,865
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$229,804	\$229,804
TOTAL PROPERTY, PLANT & EQUIPMENT		\$229,804	\$229,804
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$609,000	\$609,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$609,000	\$609,000
58500000	MANDATORY INTRA-INST TFR	\$1,000	\$1,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$73,295,087	\$73,295,087
RECEIPTS			
45834000	SPECIAL FEES	\$375,500	\$375,500
TOTAL FEES, LICENSES & FINES		\$375,500	\$375,500
TOTAL RECEIPTS		\$375,500	\$375,500

**Office of State Budget And Management
 Certified Budget
 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	2023-2024	2024-2025
NET APPROPRIATION		\$72,919,587	\$72,919,587
Position Counts			
REQUIREMENTS			
51110000	EPA-REG SALARIES	18.410	18.410
51210000	SPA-REG SALARIES	314.660	314.660
51230000	LEO SALARIES	45.650	45.650
TOTAL PERSONAL SERVICES		378.720	378.720
TOTAL POSITIONS		378.720	378.720

**Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
52000000	PURCHASED SERVICES - UNIVERSITY	\$1,754	\$1,754
TOTAL PURCHASED SERVICES		\$1,754	\$1,754
56810000	EDUC AWAR-APPROP GRANTS	\$1,250,915	\$1,250,915
56870000	TRAINEESHIPS	\$200,000	\$200,000
56875000	GRAD ASST TUITION AWARDS	\$10,589,107	\$10,589,107
56881000	UNC CAMPUS SCHOLARSHIPS	\$350,000	\$350,000
56890000	OTHER EDUCATIONAL AWARDS	\$65,319,649	\$65,319,649
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	\$32,500	\$32,500
TOTAL AID AND PUBLIC ASSISTANCE		\$77,742,171	\$77,742,171
58500000	MANDATORY INTRA-INST TFR	\$773,627	\$773,627
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$773,627	\$773,627
TOTAL REQUIREMENTS		\$78,517,552	\$78,517,552
RECEIPTS			
45840000	FORFEITED TUITION DEPOSIT	\$91,500	\$91,500
TOTAL FEES, LICENSES & FINES		\$91,500	\$91,500
TOTAL RECEIPTS		\$91,500	\$91,500
NET APPROPRIATION		\$78,426,052	\$78,426,052

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
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16020-University of North Carolina at Chapel Hill - Academic Affairs

150217-UNCCH 1252 OTHER RESERVES BC 16020

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57209000	RES-LABOR MARKET ADJUST	\$5,654,342	\$5,654,342
TOTAL RESERVES		\$5,654,342	\$5,654,342
TOTAL REQUIREMENTS		\$5,654,342	\$5,654,342
NET APPROPRIATION		\$5,654,342	\$5,654,342

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

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

150219-UNCCH 1990 REGULAR TERM TUITTION BC 16020

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45810000	RESIDENT TUITION	\$147,035,821	\$147,035,821
45812000	RES TUITION SURCHARGE	\$11,357	\$11,357
45820000	NON-RESIDENT TUITION	\$167,498,640	\$167,498,640
45822000	NON-RES GRAD ASST WAIVERS	(\$11,991,429)	(\$11,991,429)
TOTAL FEES, LICENSES & FINES		\$302,554,389	\$302,554,389
TOTAL RECEIPTS		\$302,554,389	\$302,554,389
NET APPROPRIATION		(\$302,554,389)	(\$302,554,389)



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

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

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

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$371,568,724	\$369,568,724
LESS ESTIMATED RECEIPTS	\$140,758,876	\$138,758,876
NET APPROPRIATION	\$230,809,848	\$230,809,848

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

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

Budget Fund	Budget Fund Title	2023-2024	2024-2025
REQUIREMENTS			
150301	UNCCH 1101 REGULAR TERM INSTRUCTION BC 16021	\$247,591,960	\$245,591,960
150303	UNCCH 1110 ORGANIZED RESEARCH BC 16021	\$4,730,474	\$4,730,474
150306	UNCCH 1151 LIBRARIES BC 16021	\$7,491,542	\$7,491,542
150307	UNCCH 1152 GENERAL ACADEMIC SUPPORT BC 16021	\$1,086,701	\$1,086,701
150308	UNCCH 1160 STUDENT SERVICES BC 16021	\$20,000	\$20,000
150309	UNCCH 1170 INSTITUTIONAL SUPPORT BC 16021	\$10,493,361	\$10,493,361
150310	UNCCH 1180 PHYSICAL PLANT OPERATION BC 16021	\$73,550,401	\$73,550,401
150311	UNCCH 1230 STUDENT FINANCIAL AID BC 16021	\$26,604,285	\$26,604,285
TOTAL REQUIREMENTS		\$371,568,724	\$369,568,724
RECEIPTS			
150301	UNCCH 1101 REGULAR TERM INSTRUCTION BC 16021	\$28,727,903	\$26,727,903
150306	UNCCH 1151 LIBRARIES BC 16021	\$8,900	\$8,900
150315	UNCCH 1990 REGULAR TERM TUITION BC 16021	\$112,022,073	\$112,022,073
TOTAL RECEIPTS		\$140,758,876	\$138,758,876
NET APPROPRIATION		\$230,809,848	\$230,809,848

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$46,911,279	\$45,896,279
51150000	EPA-TEACH SALARIES	\$76,965,994	\$76,965,994
51210000	SPA-REG SALARIES	\$44,188,462	\$44,188,462
51230000	LEO SALARIES	\$662,659	\$662,659
51310000	REG(N S) TEMP WAGES	\$1,044,067	\$1,044,067
51350000	STU TEMP WAGES	\$294,086	\$294,086
51410000	OT PAY	\$470,810	\$470,810
51420000	HOLIDAY PAY	\$143,757	\$143,757
51430000	SHIFT PREM PAY	\$397,000	\$397,000
51440000	CALLBK/STBY PREM PAY	\$260,000	\$260,000
51450000	DUAL EMPL WAGES	\$200,000	\$200,000
51460000	EPA&SPA-LONGVTY PAY	\$637,683	\$637,683
51470000	BONUS-INCENTIVE PAY	\$2,000	\$2,000
51510000	SOCIAL SEC CONTRIB	\$11,208,812	\$11,116,447
51520000	REG RETIRE CONTRIB	\$15,335,710	\$15,081,758
51530000	LEO RETIRE CONTRIB	\$83,647	\$83,647
51540000	OPT RETIRE CONTRIB	\$11,720,482	\$11,577,468
51560000	MED INS CONTRIB	\$11,972,860	\$11,919,961
51572000	UNEMP COMP PAYMNTS TO DES	\$55,786	\$55,786
51573000	WORKER COMP PREMIUMS	\$17,000	\$17,000
51574000	ADDITIONL EMPLOYEE BENEFITS	\$39,994	\$39,994
51576000	FLEXIBLE SPENDING SVG ACCT	\$370,000	\$370,000
51577000	UI INS 1% PAYMENT TO DES	\$90,000	\$90,000
51590000	RESERVES FOR STAFF BENE	\$283,390	\$283,390
51620000	SEVER SLRY CONTINUE	\$65,559	\$65,559
51625000	ST DISABILITY PMT	\$130,434	\$130,434
51631000	WRKER COMP-MED PAYMENTS	\$150,000	\$150,000
51642000	THERAPEUTIC WAGES	\$1,000	\$1,000
51660000	TAX EMP REIMB/ALLOW	\$63,770	\$63,770
TOTAL PERSONAL SERVICES		\$223,766,241	\$222,209,011
52000000	PURCHASED SERVICES - UNIVERSITY	\$19,587,167	\$19,144,397
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$14,998,016	\$14,998,016
52150000	ACADEMIC SERVICES	\$1,580,858	\$1,580,858
52200000	UTILITIES - UNIVERSITY	\$42,385,018	\$42,385,018
TOTAL PURCHASED SERVICES		\$78,551,059	\$78,108,289
53000000	SUPPLIES - UNIVERSITY	\$10,562,679	\$10,562,679
TOTAL SUPPLIES		\$10,562,679	\$10,562,679
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$3,672,282	\$3,672,282

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Certified Budget
Summary By Account
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16021-University of North Carolina at Chapel Hill - Health Affairs

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$2,449,603	\$2,449,603
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,121,885	\$6,121,885
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$5,924,000	\$5,924,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,924,000	\$5,924,000
56810000	EDUC AWAR-APPROP GRANTS	\$7,262,165	\$7,262,165
56870000	TRAINEESHIPS	\$130,690	\$130,690
56875000	GRAD ASST TUITION AWARDS	\$2,549,285	\$2,549,285
56881000	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$24,331
56890000	OTHER EDUCATIONAL AWARDS	\$16,964,450	\$16,964,450
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	\$16,927,926	\$16,927,926
TOTAL AID AND PUBLIC ASSISTANCE		\$43,858,847	\$43,858,847
57110412	RES-MEDICAL EDUCATION BUILDING	\$2,763,013	\$2,763,013
TOTAL RESERVES		\$2,763,013	\$2,763,013
58500000	MANDATORY INTRA-INST TFR	\$21,000	\$21,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,000	\$21,000
TOTAL REQUIREMENTS		\$371,568,724	\$369,568,724
RECEIPTS			
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)	\$2,000,000	\$0
TOTAL GRANTS		\$2,000,000	\$0
44195000	UNIV/CC AUXILIARY SALES	\$11,359,550	\$11,359,550
TOTAL SALES SERVICES & RENTALS		\$11,359,550	\$11,359,550
45500000	FINES PENAL ASSESS FEE	\$500	\$500
45810000	RESIDENT TUITION	\$77,042,564	\$77,042,564
45820000	NON-RESIDENT TUITION	\$41,116,674	\$41,116,674
45821000	NON-RES SPEC TAL WAIVERS	(\$14,450)	(\$14,450)
45822000	NON-RES GRAD ASST WAIVERS	(\$6,122,715)	(\$6,122,715)
45830000	OTHER FEES	\$13,655,969	\$13,655,969
45831000	EXTENSION INSTRUCTION FEE	\$1,670,709	\$1,670,709
45834000	SPECIAL FEES	\$50,075	\$50,075
TOTAL FEES, LICENSES & FINES		\$127,399,326	\$127,399,326
TOTAL RECEIPTS		\$140,758,876	\$138,758,876
NET APPROPRIATION		\$230,809,848	\$230,809,848

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	294.150	294.150
51150000	EPA-TEACH SALARIES	541.870	541.870
51210000	SPA-REG SALARIES	901.728	901.728

**Office of State Budget And Management
 Certified Budget
 Summary By Account
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Position Counts

REQUIREMENTS

	51230000 LEO SALARIES	12.900	12.900
	TOTAL PERSONAL SERVICES	1,750.648	1,750.648
	TOTAL POSITIONS	1,750.648	1,750.648

**Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$42,774,965	\$41,759,965
51150000	EPA-TEACH SALARIES	\$76,965,994	\$76,965,994
51210000	SPA-REG SALARIES	\$31,250,600	\$31,250,600
51310000	REG(N S) TEMP WAGES	\$716,396	\$716,396
51350000	STU TEMP WAGES	\$233,128	\$233,128
51410000	OT PAY	\$214,274	\$214,274
51420000	HOLIDAY PAY	\$59,498	\$59,498
51430000	SHIFT PREM PAY	\$5,000	\$5,000
51440000	CALLBK/STBY PREM PAY	\$160,000	\$160,000
51450000	DUAL EMPL WAGES	\$200,000	\$200,000
51460000	EPA&SPA-LONGVTY PAY	\$420,514	\$420,514
51470000	BONUS-INCENTIVE PAY	\$2,000	\$2,000
51510000	SOCIAL SEC CONTRIB	\$9,852,691	\$9,760,326
51520000	REG RETIRE CONTRIB	\$11,856,680	\$11,602,728
51540000	OPT RETIRE CONTRIB	\$11,139,420	\$10,996,406
51560000	MED INS CONTRIB	\$9,546,710	\$9,493,811
51572000	UNEMP COMP PAYMNTS TO DES	\$19,096	\$19,096
51574000	ADDITIONL EMPLOYEE BENEFITS	\$39,994	\$39,994
51576000	FLEXIBLE SPENDNG SVG ACCT	\$370,000	\$370,000
51590000	RESERVES FOR STAFF BENE	\$89,500	\$89,500
51620000	SEVER SLRY CONTINUE	\$65,121	\$65,121
51625000	ST DISABILITY PMT	\$25,791	\$25,791
51642000	THERAPEUTIC WAGES	\$1,000	\$1,000
51660000	TAX EMP REIMB/ALLOW	\$61,610	\$61,610
TOTAL PERSONAL SERVICES		\$196,069,982	\$194,512,752
52000000	PURCHASED SERVICES - UNIVERSITY	\$8,582,530	\$8,139,760
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$11,989,469	\$11,989,469
52150000	ACADEMIC SERVICES	\$1,522,858	\$1,522,858
52200000	UTILITIES - UNIVERSITY	\$16,900	\$16,900
TOTAL PURCHASED SERVICES		\$22,111,757	\$21,668,987
53000000	SUPPLIES - UNIVERSITY	\$7,065,846	\$7,065,846
TOTAL SUPPLIES		\$7,065,846	\$7,065,846
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$2,105,633	\$2,105,633
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,105,633	\$2,105,633
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$3,000,000	\$3,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,000,000	\$3,000,000
56810000	EDUC AWAR-APPROP GRANTS	\$346,921	\$346,921

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

150301-UNCCH 1101 REGULAR TERM INSTRUCTION BC 16021

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56870000	TRAINEESHIPS	\$81,436	\$81,436
56875000	GRAD ASST TUITION AWARDS	\$150,000	\$150,000
56881000	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$24,331
56890000	OTHER EDUCATIONAL AWARDS	\$110,146	\$110,146
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	\$16,504,908	\$16,504,908
TOTAL AID AND PUBLIC ASSISTANCE		\$17,217,742	\$17,217,742
58500000	MANDATORY INTRA-INST TFR	\$21,000	\$21,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,000	\$21,000
TOTAL REQUIREMENTS		\$247,591,960	\$245,591,960
RECEIPTS			
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)	\$2,000,000	\$0
TOTAL GRANTS		\$2,000,000	\$0
44195000	UNIV/CC AUXILIARY SALES	\$11,351,150	\$11,351,150
TOTAL SALES SERVICES & RENTALS		\$11,351,150	\$11,351,150
45830000	OTHER FEES	\$13,655,969	\$13,655,969
45831000	EXTENSION INSTRUCTION FEE	\$1,670,709	\$1,670,709
45834000	SPECIAL FEES	\$50,075	\$50,075
TOTAL FEES, LICENSES & FINES		\$15,376,753	\$15,376,753
TOTAL RECEIPTS		\$28,727,903	\$26,727,903
NET APPROPRIATION		\$218,864,057	\$218,864,057

Position Counts

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

**Office of State Budget And Management
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16021-University of North Carolina at Chapel Hill - Health Affairs

150303-UNCCH 1110 ORGANIZED RESEARCH BC 16021

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$1,610,719	\$1,610,719
51210000	SPA-REG SALARIES	\$1,597,147	\$1,597,147
51310000	REG(N S) TEMP WAGES	\$78,046	\$78,046
51350000	STU TEMP WAGES	\$10,958	\$10,958
51410000	OT PAY	\$158	\$158
51460000	EPA&SPA-LONGVTY PAY	\$31,692	\$31,692
51510000	SOCIAL SEC CONTRIB	\$177,473	\$177,473
51520000	REG RETIRE CONTRIB	\$340,310	\$340,310
51540000	OPT RETIRE CONTRIB	\$181,848	\$181,848
51560000	MED INS CONTRIB	\$200,042	\$200,042
51572000	UNEMP COMP PAYMNTS TO DES	\$488	\$488
51590000	RESERVES FOR STAFF BENE	\$21,104	\$21,104
51620000	SEVER SLRY CONTINUE	\$366	\$366
51660000	TAX EMP REIMB/ALLOW	\$160	\$160
TOTAL PERSONAL SERVICES		\$4,250,511	\$4,250,511
52000000	PURCHASED SERVICES - UNIVERSITY	\$13,961	\$13,961
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$99,635	\$99,635
52150000	ACADEMIC SERVICES	\$50,000	\$50,000
TOTAL PURCHASED SERVICES		\$163,596	\$163,596
53000000	SUPPLIES - UNIVERSITY	\$116,367	\$116,367
TOTAL SUPPLIES		\$116,367	\$116,367
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$50,000	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,000	\$50,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$100,000	\$100,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100,000	\$100,000
56810000	EDUC AWAR-APPROP GRANTS	\$15,000	\$15,000
56875000	GRAD ASST TUITION AWARDS	\$35,000	\$35,000
TOTAL AID AND PUBLIC ASSISTANCE		\$50,000	\$50,000
TOTAL REQUIREMENTS		\$4,730,474	\$4,730,474
NET APPROPRIATION		\$4,730,474	\$4,730,474

Position Counts

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

**Office of State Budget And Management
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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	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$1,700,604	\$1,700,604
51210000	SPA-REG SALARIES	\$1,360,606	\$1,360,606
51310000	REG(N S) TEMP WAGES	\$51,051	\$51,051
51350000	STU TEMP WAGES	\$50,000	\$50,000
51410000	OT PAY	\$1,000	\$1,000
51420000	HOLIDAY PAY	\$2,234	\$2,234
51430000	SHIFT PREM PAY	\$2,000	\$2,000
51460000	EPA&SPA-LONGVTY PAY	\$28,791	\$28,791
51510000	SOCIAL SEC CONTRIB	\$198,336	\$198,336
51520000	REG RETIRE CONTRIB	\$454,038	\$454,038
51540000	OPT RETIRE CONTRIB	\$220,853	\$220,853
51560000	MED INS CONTRIB	\$467,670	\$467,670
51590000	RESERVES FOR STAFF BENE	\$26,000	\$26,000
51625000	ST DISABILITY PMT	\$20,000	\$20,000
TOTAL PERSONAL SERVICES		\$4,583,183	\$4,583,183
52000000	PURCHASED SERVICES - UNIVERSITY	\$187,237	\$187,237
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$50,000	\$50,000
TOTAL PURCHASED SERVICES		\$237,237	\$237,237
53000000	SUPPLIES - UNIVERSITY	\$141,870	\$141,870
TOTAL SUPPLIES		\$141,870	\$141,870
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$16,649	\$16,649
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$2,449,603	\$2,449,603
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,466,252	\$2,466,252
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$63,000	\$63,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$63,000	\$63,000
TOTAL REQUIREMENTS		\$7,491,542	\$7,491,542
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$8,400	\$8,400
TOTAL SALES SERVICES & RENTALS		\$8,400	\$8,400
45500000	FINES PENAL ASSESS FEE	\$500	\$500
TOTAL FEES, LICENSES & FINES		\$500	\$500
TOTAL RECEIPTS		\$8,900	\$8,900
NET APPROPRIATION		\$7,482,642	\$7,482,642

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	13.850	13.850

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts**

REQUIREMENTS

51210000 SPA-REG SALARIES	25.530	25.530
TOTAL PERSONAL SERVICES	39.380	39.380
TOTAL POSITIONS	39.380	39.380

**Office of State Budget And Management
Certified Budget
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	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$271,755	\$271,755
51210000	SPA-REG SALARIES	\$116,926	\$116,926
51410000	OT PAY	\$1,000	\$1,000
51460000	EPA&SPA-LONGVTY PAY	\$3,000	\$3,000
51510000	SOCIAL SEC CONTRIB	\$28,274	\$28,274
51520000	REG RETIRE CONTRIB	\$54,271	\$54,271
51540000	OPT RETIRE CONTRIB	\$21,460	\$21,460
51560000	MED INS CONTRIB	\$41,015	\$41,015
51590000	RESERVES FOR STAFF BENE	\$6,000	\$6,000
TOTAL PERSONAL SERVICES		\$543,701	\$543,701
52000000	PURCHASED SERVICES - UNIVERSITY	\$100,000	\$100,000
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$347,000	\$347,000
52150000	ACADEMIC SERVICES	\$8,000	\$8,000
TOTAL PURCHASED SERVICES		\$455,000	\$455,000
53000000	SUPPLIES - UNIVERSITY	\$37,000	\$37,000
TOTAL SUPPLIES		\$37,000	\$37,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$51,000	\$51,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$51,000	\$51,000
TOTAL REQUIREMENTS		\$1,086,701	\$1,086,701
NET APPROPRIATION		\$1,086,701	\$1,086,701

Position Counts

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

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

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

150308-UNCCH 1160 STUDENT SERVICES BC 16021

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52000000	PURCHASED SERVICES - UNIVERSITY	\$20,000	\$20,000
TOTAL PURCHASED SERVICES		\$20,000	\$20,000
TOTAL REQUIREMENTS		\$20,000	\$20,000
NET APPROPRIATION		\$20,000	\$20,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

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

150309-UNCCH 1170 INSTITUTIONAL SUPPORT BC 16021

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$0	\$0
51210000	SPA-REG SALARIES	\$374,215	\$374,215
51310000	REG(N S) TEMP WAGES	\$1,088	\$1,088
51410000	OT PAY	\$5,000	\$5,000
51460000	EPA&SPA-LONGVTY PAY	\$5,512	\$5,512
51510000	SOCIAL SEC CONTRIB	\$32,733	\$32,733
51520000	REG RETIRE CONTRIB	\$27,595	\$27,595
51540000	OPT RETIRE CONTRIB	\$48,162	\$48,162
51560000	MED INS CONTRIB	\$35,712	\$35,712
51590000	RESERVES FOR STAFF BENE	\$570	\$570
51620000	SEVER SLRY CONTINUE	\$72	\$72
51625000	ST DISABILITY PMT	\$69,643	\$69,643
TOTAL PERSONAL SERVICES		\$600,302	\$600,302
52000000	PURCHASED SERVICES - UNIVERSITY	\$5,361,185	\$5,361,185
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$106,000	\$106,000
TOTAL PURCHASED SERVICES		\$5,467,185	\$5,467,185
53000000	SUPPLIES - UNIVERSITY	\$2,015,874	\$2,015,874
TOTAL SUPPLIES		\$2,015,874	\$2,015,874
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$1,000,000	\$1,000,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000,000	\$1,000,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$1,410,000	\$1,410,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,410,000	\$1,410,000
TOTAL REQUIREMENTS		\$10,493,361	\$10,493,361
NET APPROPRIATION		\$10,493,361	\$10,493,361

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

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

150310-UNCCH 1180 PHYSICAL PLANT OPERATION BC 16021

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$553,236	\$553,236
51210000	SPA-REG SALARIES	\$9,488,968	\$9,488,968
51230000	LEO SALARIES	\$662,659	\$662,659
51310000	REG(N S) TEMP WAGES	\$197,486	\$197,486
51410000	OT PAY	\$249,378	\$249,378
51420000	HOLIDAY PAY	\$82,025	\$82,025
51430000	SHIFT PREM PAY	\$390,000	\$390,000
51440000	CALLBK/STBY PREM PAY	\$100,000	\$100,000
51460000	EPA&SPA-LONGVTY PAY	\$148,174	\$148,174
51510000	SOCIAL SEC CONTRIB	\$919,305	\$919,305
51520000	REG RETIRE CONTRIB	\$2,602,816	\$2,602,816
51530000	LEO RETIRE CONTRIB	\$83,647	\$83,647
51540000	OPT RETIRE CONTRIB	\$108,739	\$108,739
51560000	MED INS CONTRIB	\$1,681,711	\$1,681,711
51572000	UNEMP COMP PAYMNTS TO DES	\$36,202	\$36,202
51573000	WORKER COMP PREMIUMS	\$17,000	\$17,000
51577000	UI INS 1% PAYMENT TO DES	\$90,000	\$90,000
51590000	RESERVES FOR STAFF BENE	\$140,216	\$140,216
51625000	ST DISABILITY PMT	\$15,000	\$15,000
51631000	WRKER COMP-MED PAYMENTS	\$150,000	\$150,000
51660000	TAX EMP REIMB/ALLOW	\$2,000	\$2,000
TOTAL PERSONAL SERVICES		\$17,718,562	\$17,718,562
52000000	PURCHASED SERVICES - UNIVERSITY	\$5,322,254	\$5,322,254
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$2,405,912	\$2,405,912
52200000	UTILITIES - UNIVERSITY	\$42,368,118	\$42,368,118
TOTAL PURCHASED SERVICES		\$50,096,284	\$50,096,284
53000000	SUPPLIES - UNIVERSITY	\$1,172,542	\$1,172,542
TOTAL SUPPLIES		\$1,172,542	\$1,172,542
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$500,000	\$500,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500,000	\$500,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$1,300,000	\$1,300,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,300,000	\$1,300,000
57110412	RES-MEDICAL EDUCATION BUILDING	\$2,763,013	\$2,763,013
TOTAL RESERVES		\$2,763,013	\$2,763,013
TOTAL REQUIREMENTS		\$73,550,401	\$73,550,401
NET APPROPRIATION		\$73,550,401	\$73,550,401

Position Counts

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25
 Position Counts**

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

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

150311-UNCCH 1230 STUDENT FINANCIAL AID BC 16021

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
53000000	SUPPLIES - UNIVERSITY	\$13,180	\$13,180
TOTAL SUPPLIES		\$13,180	\$13,180
56810000	EDUC AWAR-APPROP GRANTS	\$6,900,244	\$6,900,244
56870000	TRAINEESHIPS	\$49,254	\$49,254
56875000	GRAD ASST TUITION AWARDS	\$2,364,285	\$2,364,285
56890000	OTHER EDUCATIONAL AWARDS	\$16,854,304	\$16,854,304
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	\$423,018	\$423,018
TOTAL AID AND PUBLIC ASSISTANCE		\$26,591,105	\$26,591,105
TOTAL REQUIREMENTS		\$26,604,285	\$26,604,285
NET APPROPRIATION		\$26,604,285	\$26,604,285

**Office of State Budget And Management
 Certified Budget
 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	2023-2024	2024-2025
RECEIPTS			
45810000	RESIDENT TUITION	\$77,042,564	\$77,042,564
45820000	NON-RESIDENT TUITION	\$41,116,674	\$41,116,674
45821000	NON-RES SPEC TAL WAIVERS	(\$14,450)	(\$14,450)
45822000	NON-RES GRAD ASST WAIVERS	(\$6,122,715)	(\$6,122,715)
TOTAL FEES, LICENSES & FINES		\$112,022,073	\$112,022,073
TOTAL RECEIPTS		\$112,022,073	\$112,022,073
NET APPROPRIATION		(\$112,022,073)	(\$112,022,073)



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

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

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

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$56,271,874	\$56,271,874
LESS ESTIMATED RECEIPTS	\$1,000,000	
NET APPROPRIATION	\$55,271,874	\$56,271,874

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

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

Budget Fund	Budget Fund Title	2023-2024	2024-2025
REQUIREMENTS			
150402	UNCCH 1180 PHYSICAL PLANT OPERATION BC 16022	\$838,974	\$838,974
150403	UNCCH 1191 OPERATIONS-AHEC BC 16022	\$42,550,052	\$42,550,052
150404	UNCCH 1192 RESIDENCY TRAINING-AHEC BC 16022	\$3,896,890	\$3,896,890
150405	UNCCH 1193 HEALTH SCIENCE SUPPORT-AHEC BC 16022	\$8,985,958	\$8,985,958
TOTAL REQUIREMENTS		\$56,271,874	\$56,271,874
RECEIPTS			
150403	UNCCH 1191 OPERATIONS-AHEC BC 16022	\$1,000,000	
TOTAL RECEIPTS		\$1,000,000	
NET APPROPRIATION		\$55,271,874	\$56,271,874

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$3,673,659	\$3,673,659
51210000	SPA-REG SALARIES	\$1,513,010	\$1,513,010
51310000	REG(N S) TEMP WAGES	\$58,317	\$58,317
51350000	STU TEMP WAGES	\$3,089	\$3,089
51410000	OT PAY	\$1,729	\$1,729
51420000	HOLIDAY PAY	\$953	\$953
51460000	EPA&SPA-LONGVTY PAY	\$30,196	\$30,196
51510000	SOCIAL SEC CONTRIB	\$388,648	\$388,648
51520000	REG RETIRE CONTRIB	\$649,421	\$649,421
51540000	OPT RETIRE CONTRIB	\$274,718	\$274,718
51560000	MED INS CONTRIB	\$360,889	\$360,889
51572000	UNEMP COMP PAYMNTS TO DES	\$1,196	\$1,196
51573000	WORKER COMP PREMIUMS	\$1,400	\$1,400
51576000	FLEXIBLE SPENDNG SVG ACCT	\$655,000	\$655,000
51577000	UI INS 1% PAYMENT TO DES	\$4,000	\$4,000
51590000	RESERVES FOR STAFF BENE	\$41,000	\$41,000
51620000	SEVER SLRY CONTINUE	\$14,000	\$14,000
51625000	ST DISABILITY PMT	\$2,704	\$2,704
51631000	WRKER COMP-MED PAYMENTS	\$6,600	\$6,600
51660000	TAX EMP REIMB/ALLOW	\$2,500	\$2,500
TOTAL PERSONAL SERVICES		\$7,683,029	\$7,683,029
52000000	PURCHASED SERVICES - UNIVERSITY	\$293,910	\$293,910
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$323,992	\$323,992
52150000	ACADEMIC SERVICES	\$126,307	\$126,307
TOTAL PURCHASED SERVICES		\$744,209	\$744,209
53000000	SUPPLIES - UNIVERSITY	\$375,000	\$375,000
TOTAL SUPPLIES		\$375,000	\$375,000
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$30,000	\$30,000
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$100	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,100	\$30,100
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$125,000	\$125,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$125,000	\$125,000
56870000	TRAINEESHIPS	\$8,620	\$8,620
56890000	OTHER EDUCATIONAL AWARDS	\$20,000	\$20,000
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	\$47,285,916	\$47,285,916
TOTAL AID AND PUBLIC ASSISTANCE		\$47,314,536	\$47,314,536
TOTAL REQUIREMENTS		\$56,271,874	\$56,271,874
RECEIPTS			

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

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

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)	\$1,000,000	
TOTAL GRANTS		\$1,000,000	
TOTAL RECEIPTS		\$1,000,000	
NET APPROPRIATION		\$55,271,874	\$56,271,874

Position Counts

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

**Office of State Budget And Management
 Certified Budget
 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	2023-2024	2024-2025
REQUIREMENTS			
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	\$838,974	\$838,974
TOTAL AID AND PUBLIC ASSISTANCE		\$838,974	\$838,974
TOTAL REQUIREMENTS		\$838,974	\$838,974
NET APPROPRIATION		\$838,974	\$838,974

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

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

150403-UNCCH 1191 OPERATIONS-AHEC BC 16022

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	\$42,550,052	\$42,550,052
TOTAL AID AND PUBLIC ASSISTANCE		\$42,550,052	\$42,550,052
TOTAL REQUIREMENTS		\$42,550,052	\$42,550,052
RECEIPTS			
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)	\$1,000,000	
TOTAL GRANTS		\$1,000,000	
TOTAL RECEIPTS		\$1,000,000	
NET APPROPRIATION		\$41,550,052	\$42,550,052

**Office of State Budget And Management
 Certified Budget
 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	2023-2024	2024-2025
REQUIREMENTS			
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	\$3,896,890	\$3,896,890
TOTAL AID AND PUBLIC ASSISTANCE		\$3,896,890	\$3,896,890
TOTAL REQUIREMENTS		\$3,896,890	\$3,896,890
NET APPROPRIATION		\$3,896,890	\$3,896,890

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 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	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$3,673,659	\$3,673,659
51210000	SPA-REG SALARIES	\$1,513,010	\$1,513,010
51310000	REG(N S) TEMP WAGES	\$58,317	\$58,317
51350000	STU TEMP WAGES	\$3,089	\$3,089
51410000	OT PAY	\$1,729	\$1,729
51420000	HOLIDAY PAY	\$953	\$953
51460000	EPA&SPA-LONGVTY PAY	\$30,196	\$30,196
51510000	SOCIAL SEC CONTRIB	\$388,648	\$388,648
51520000	REG RETIRE CONTRIB	\$649,421	\$649,421
51540000	OPT RETIRE CONTRIB	\$274,718	\$274,718
51560000	MED INS CONTRIB	\$360,889	\$360,889
51572000	UNEMP COMP PAYMNTS TO DES	\$1,196	\$1,196
51573000	WORKER COMP PREMIUMS	\$1,400	\$1,400
51576000	FLEXIBLE SPENDNG SVG ACCT	\$655,000	\$655,000
51577000	UI INS 1% PAYMENT TO DES	\$4,000	\$4,000
51590000	RESERVES FOR STAFF BENE	\$41,000	\$41,000
51620000	SEVER SLRY CONTINUE	\$14,000	\$14,000
51625000	ST DISABILITY PMT	\$2,704	\$2,704
51631000	WRKER COMP-MED PAYMENTS	\$6,600	\$6,600
51660000	TAX EMP REIMB/ALLOW	\$2,500	\$2,500
TOTAL PERSONAL SERVICES		\$7,683,029	\$7,683,029
52000000	PURCHASED SERVICES - UNIVERSITY	\$293,910	\$293,910
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$323,992	\$323,992
52150000	ACADEMIC SERVICES	\$126,307	\$126,307
TOTAL PURCHASED SERVICES		\$744,209	\$744,209
53000000	SUPPLIES - UNIVERSITY	\$375,000	\$375,000
TOTAL SUPPLIES		\$375,000	\$375,000
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$30,000	\$30,000
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$100	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,100	\$30,100
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$125,000	\$125,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$125,000	\$125,000
56870000	TRAINEESHIPS	\$8,620	\$8,620
56890000	OTHER EDUCATIONAL AWARDS	\$20,000	\$20,000
TOTAL AID AND PUBLIC ASSISTANCE		\$28,620	\$28,620
TOTAL REQUIREMENTS		\$8,985,958	\$8,985,958
NET APPROPRIATION		\$8,985,958	\$8,985,958

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25
 Position Counts**

REQUIREMENTS

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