



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, 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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$592,452,903	\$592,452,903
LESS ESTIMATED RECEIPTS	\$340,187,042	\$340,187,042
NET APPROPRIATION	\$252,265,861	\$252,265,861

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

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

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1101	Regular Term Instruction	\$232,995,846	\$232,995,846
1102	Summer Term Instruction	\$6,297,701	\$6,297,701
1103	Non-Credit and Receipts	\$54,139,786	\$54,139,786
1105	School of Government	\$18,247,484	\$18,247,484
1110	Organized Research	\$3,524,303	\$3,524,303
1142	Community Services	\$1,257,015	\$1,257,015
1151	Libraries	\$27,197,512	\$27,197,512
1152	General Academic Support	\$45,708,573	\$45,708,573
1160	Student Services	\$13,356,516	\$13,356,516
1170	Institutional Support	\$45,945,389	\$45,945,389
1180	Physical Plant Operation	\$71,283,485	\$71,283,485
1230	Student Financial Aid	\$72,499,293	\$72,499,293
TOTAL REQUIREMENTS		\$592,452,903	\$592,452,903
RECEIPTS			
1101	Regular Term Instruction	\$599,080	\$599,080
1102	Summer Term Instruction	\$6,297,701	\$6,297,701
1103	Non-Credit and Receipts	\$54,139,786	\$54,139,786
1105	School of Government	\$8,617,851	\$8,617,851
1110	Organized Research	\$39,391	\$39,391
1142	Community Services	\$153,998	\$153,998
1151	Libraries	\$244,328	\$244,328
1152	General Academic Support	\$259,883	\$259,883
1160	Student Services	\$638,361	\$638,361
1170	Institutional Support	\$855,275	\$855,275
1180	Physical Plant Operation	\$583,164	\$583,164
1230	Student Financial Aid	\$91,500	\$91,500
1990	Multi-Activity	\$267,666,724	\$267,666,724
TOTAL RECEIPTS		\$340,187,042	\$340,187,042
NET APPROPRIATION		\$252,265,861	\$252,265,861

Position Counts

REQUIREMENTS			
1101	Regular Term Instruction	2,027.986	2,027.986
1102	Summer Term Instruction	56.050	56.050
1103	Non-Credit and Receipts	78.520	78.520
1105	School of Government	147.150	147.150
1110	Organized Research	42.640	42.640
1142	Community Services	26.070	26.070
1151	Libraries	238.740	238.740

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

Position Counts

REQUIREMENTS

1152	General Academic Support	421.930	421.930
1160	Student Services	165.920	165.920
1170	Institutional Support	393.350	393.350
1180	Physical Plant Operation	540.090	540.090
TOTAL POSITIONS		4,138.446	4,138.446

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$55,260,834	\$55,260,834
531150	EPA-TEACH SALARIES-UNIV	\$174,294,396	\$174,294,396
531210	SPA-REG SALARIES-UNIV	\$86,747,246	\$86,747,246
531230	LEO SALARIES-UNIV	\$2,135,505	\$2,135,505
531310	REG(N S) TEMP WAGES-UNIV	\$1,264,957	\$1,264,957
531350	STU TEMP WAGES - UNIV	\$1,208,757	\$1,208,757
531410	OT PAY - UNIV	\$275,614	\$275,614
531420	HOLIDAY PAY - UNIV	\$1,461,106	\$1,461,106
531450	DUAL EMPL WAGES - UNIV	\$63,000	\$63,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$937,325	\$937,325
531510	SOCIAL SEC CONTRIB-UNIV	\$20,453,374	\$20,453,374
531520	REG RETIRE CONTRIB-UNIV	\$13,067,879	\$13,067,879
531530	LEO RETIRE CONTRIB-UNIV	\$296,290	\$296,290
531540	OPT RETIRE CONTRIB-UNIV	\$26,285,258	\$26,285,258
531560	MED INS CONTRIB-UNIV	\$26,302,439	\$26,302,439
531572	UNEMP COMP PAYMNTS TO DES	\$50,000	\$50,000
531573	WORKER COMP PREMIUMS	\$16,844	\$16,844
531590	RESERVES FOR STAFF BENE	\$9,870	\$9,870
531620	SEVER SLRY CONTINUE-UNIV	\$1,064	\$1,064
531625	ST DISABIL-UNDESIG/UNIV	\$70,949	\$70,949
531631	WRKER COMP-MED PAYMENTS	\$524,217	\$524,217
531660	TAX EMP REIMB/ALLOW-UNIV	\$57,785	\$57,785
TOTAL PERSONAL SERVICES		\$410,784,709	\$410,784,709
532000	PURCHASED SERVICES	\$55,293,155	\$55,293,155
532100	PURCHASED CONTRACT SERVICES	\$1,258,412	\$1,258,412
532150	ACADEMIC SERVICES	\$43,225	\$43,225
532200	UTILITIES	\$33,429,847	\$33,429,847
TOTAL PURCHASED SERVICES		\$90,024,639	\$90,024,639
533000	SUPPLIES	\$7,199,462	\$7,199,462
TOTAL SUPPLIES		\$7,199,462	\$7,199,462
534000	PROPERTY,PLANT,EQUIPMENT	\$2,429,885	\$2,429,885
534600	ART,LIBRARY,LEARNING RESOURCES	\$6,994,885	\$6,994,885
TOTAL PROPERTY,PLANT & EQUIPMENT		\$9,424,770	\$9,424,770
535000	OTHER EXPENSES	\$34,000	\$34,000
TOTAL OTHER EXPENSES		\$34,000	\$34,000
536810	EDUC AWAR-APPROP GRANTS	\$2,192,329	\$2,192,329
536870	TRAINEESHIPS	\$13,595,084	\$13,595,084
536881	UNC CAMPUS SCHOLARSHIPS	\$200,000	\$200,000
536890	OTHER EDUCATIONAL AWARDS	\$56,021,973	\$56,021,973

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536900	OTHER AIDS & GRANTS	\$518,380	\$518,380
TOTAL AID AND PUBLIC ASSISTANCE		\$72,527,766	\$72,527,766
538500	MANDATORY INTRA-INST TFR	\$1,230,557	\$1,230,557
538700	INTER-INSTITUTIONAL TRANSFERS	\$227,000	\$227,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,457,557	\$1,457,557
537156	RES-UNC CORE	\$1,000,000	\$1,000,000
TOTAL AGENCY RESERVES		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$592,452,903	\$592,452,903
RECEIPTS			
432700	GRANTS	\$246,671	\$246,671
TOTAL GRANTS		\$246,671	\$246,671
434132	SALES,SERVICE & RENTALS	\$418,971	\$418,971
434140	SALES,SERVICE & RENTALS	\$72,127	\$72,127
434195	SALES,SERVICE & RENTALS	\$6,751,160	\$6,751,160
434321	SALES,SERVICE & RENTALS	\$51,500	\$51,500
TOTAL SALES,SERVICE & RENTALS		\$7,293,758	\$7,293,758
435500	FEES,LICENSES & FINES	\$971	\$971
435810	FEES,LICENSES & FINES	\$134,088,861	\$134,088,861
435811	FEES,LICENSES & FINES	(\$53,042)	(\$53,042)
435812	FEES,LICENSES & FINES	\$11,357	\$11,357
435820	FEES,LICENSES & FINES	\$155,679,988	\$155,679,988
435822	FEES,LICENSES & FINES	(\$15,691,429)	(\$15,691,429)
435831	FEES,LICENSES & FINES	\$56,410,498	\$56,410,498
435834	FEES,LICENSES & FINES	\$1,668,769	\$1,668,769
435840	FEES,LICENSES & FINES	\$91,500	\$91,500
TOTAL FEES,LICENSES & FINES		\$332,207,473	\$332,207,473
437990	MISCELLANEOUS	\$439,140	\$439,140
TOTAL MISCELLANEOUS		\$439,140	\$439,140
TOTAL RECEIPTS		\$340,187,042	\$340,187,042
NET APPROPRIATION		\$252,265,861	\$252,265,861

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	670.200	670.200
531150	EPA-TEACH SALARIES-UNIV	1,662.216	1,662.216
531210	SPA-REG SALARIES-UNIV	1,761.630	1,761.630
531230	LEO SALARIES-UNIV	44.400	44.400
TOTAL PERSONAL SERVICES		4,138.446	4,138.446
TOTAL POSITIONS		4,138.446	4,138.446

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1101-Regular Term Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$11,404,958	\$11,404,958
531150	EPA-TEACH SALARIES-UNIV	\$156,156,898	\$156,156,898
531210	SPA-REG SALARIES-UNIV	\$13,226,529	\$13,226,529
531310	REG(N S) TEMP WAGES-UNIV	\$83,322	\$83,322
531350	STU TEMP WAGES - UNIV	\$113,038	\$113,038
531410	OT PAY - UNIV	\$12,120	\$12,120
531420	HOLIDAY PAY - UNIV	\$43,103	\$43,103
531450	DUAL EMPL WAGES - UNIV	\$63,000	\$63,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$182,095	\$182,095
531510	SOCIAL SEC CONTRIB-UNIV	\$11,059,026	\$11,059,026
531520	REG RETIRE CONTRIB-UNIV	\$2,707,868	\$2,707,868
531540	OPT RETIRE CONTRIB-UNIV	\$19,779,563	\$19,779,563
531560	MED INS CONTRIB-UNIV	\$13,008,737	\$13,008,737
531625	ST DISABIL-UNDESIG/UNIV	\$13,000	\$13,000
531660	TAX EMP REIMB/ALLOW-UNIV	\$4,940	\$4,940
TOTAL PERSONAL SERVICES		\$227,858,197	\$227,858,197
532000	PURCHASED SERVICES	\$2,150,441	\$2,150,441
532100	PURCHASED CONTRACT SERVICES	\$233,781	\$233,781
532150	ACADEMIC SERVICES	\$6,484	\$6,484
TOTAL PURCHASED SERVICES		\$2,390,706	\$2,390,706
533000	SUPPLIES	\$884,121	\$884,121
TOTAL SUPPLIES		\$884,121	\$884,121
534000	PROPERTY,PLANT,EQUIPMENT	\$64,388	\$64,388
534600	ART,LIBRARY,LEARNING RESOURCES	\$82,605	\$82,605
TOTAL PROPERTY,PLANT & EQUIPMENT		\$146,993	\$146,993
536810	EDUC AWAR-APPROP GRANTS	\$110,465	\$110,465
536870	TRAINEESHIPS	\$327,109	\$327,109
536890	OTHER EDUCATIONAL AWARDS	\$5,375	\$5,375
536900	OTHER AIDS & GRANTS	\$45,880	\$45,880
TOTAL AID AND PUBLIC ASSISTANCE		\$488,829	\$488,829
538700	INTER-INSTITUTIONAL TRANSFERS	\$227,000	\$227,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$227,000	\$227,000
537156	RES-UNC CORE	\$1,000,000	\$1,000,000
TOTAL AGENCY RESERVES		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$232,995,846	\$232,995,846
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$7,177	\$7,177

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17

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

1101-Regular Term Instruction

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL SALES,SERVICE & RENTALS		\$7,177	\$7,177
435834	FEES,LICENSES & FINES	\$579,410	\$579,410
TOTAL FEES,LICENSES & FINES		\$579,410	\$579,410
437990	MISCELLANEOUS	\$12,493	\$12,493
TOTAL MISCELLANEOUS		\$12,493	\$12,493
TOTAL RECEIPTS		\$599,080	\$599,080
NET APPROPRIATION		\$232,396,766	\$232,396,766

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	187.220	187.220
531150	EPA-TEACH SALARIES-UNIV	1,527.546	1,527.546
531210	SPA-REG SALARIES-UNIV	313.220	313.220
TOTAL PERSONAL SERVICES		2,027.986	2,027.986
TOTAL POSITIONS		2,027.986	2,027.986

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1102-Summer Term Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$8,200	\$8,200
531150	EPA-TEACH SALARIES-UNIV	\$4,874,830	\$4,874,830
531210	SPA-REG SALARIES-UNIV	\$195,037	\$195,037
531310	REG(N S) TEMP WAGES-UNIV	\$6,000	\$6,000
531350	STU TEMP WAGES - UNIV	\$7,000	\$7,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,831	\$2,831
531510	SOCIAL SEC CONTRIB-UNIV	\$168,670	\$168,670
531520	REG RETIRE CONTRIB-UNIV	\$57,082	\$57,082
531540	OPT RETIRE CONTRIB-UNIV	\$139,754	\$139,754
531560	MED INS CONTRIB-UNIV	\$67,176	\$67,176
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$5,527,580	\$5,527,580
532000	PURCHASED SERVICES	\$189,777	\$189,777
532100	PURCHASED CONTRACT SERVICES	\$7,375	\$7,375
532150	ACADEMIC SERVICES	\$609	\$609
TOTAL PURCHASED SERVICES		\$197,761	\$197,761
533000	SUPPLIES	\$450,646	\$450,646
TOTAL SUPPLIES		\$450,646	\$450,646
534000	PROPERTY,PLANT,EQUIPMENT	\$121,714	\$121,714
TOTAL PROPERTY,PLANT & EQUIPMENT		\$121,714	\$121,714
TOTAL REQUIREMENTS		\$6,297,701	\$6,297,701
RECEIPTS			
435810	FEES,LICENSES & FINES	\$4,234,276	\$4,234,276
435820	FEES,LICENSES & FINES	\$2,010,272	\$2,010,272
435834	FEES,LICENSES & FINES	\$53,153	\$53,153
TOTAL FEES,LICENSES & FINES		\$6,297,701	\$6,297,701
TOTAL RECEIPTS		\$6,297,701	\$6,297,701
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531150	EPA-TEACH SALARIES-UNIV	53.100	53.100
531210	SPA-REG SALARIES-UNIV	2.950	2.950
TOTAL PERSONAL SERVICES		56.050	56.050
TOTAL POSITIONS		56.050	56.050

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1103-Non-Credit and Receipts

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,015,258	\$1,015,258
531150	EPA-TEACH SALARIES-UNIV	\$6,508,867	\$6,508,867
531210	SPA-REG SALARIES-UNIV	\$2,143,298	\$2,143,298
531310	REG(N S) TEMP WAGES-UNIV	\$209,047	\$209,047
531350	STU TEMP WAGES - UNIV	\$36,500	\$36,500
531410	OT PAY - UNIV	\$17,606	\$17,606
531420	HOLIDAY PAY - UNIV	\$24,570	\$24,570
531460	EPA&SPA-LONGVTY PAY-UNIV	\$36,313	\$36,313
531510	SOCIAL SEC CONTRIB-UNIV	\$701,065	\$701,065
531520	REG RETIRE CONTRIB-UNIV	\$518,215	\$518,215
531540	OPT RETIRE CONTRIB-UNIV	\$432,201	\$432,201
531560	MED INS CONTRIB-UNIV	\$289,851	\$289,851
531590	RESERVES FOR STAFF BENE	\$8,596	\$8,596
531660	TAX EMP REIMB/ALLOW-UNIV	\$5,345	\$5,345
TOTAL PERSONAL SERVICES		\$11,946,732	\$11,946,732
532000	PURCHASED SERVICES	\$40,588,984	\$40,588,984
532100	PURCHASED CONTRACT SERVICES	\$185,319	\$185,319
532150	ACADEMIC SERVICES	\$9,062	\$9,062
TOTAL PURCHASED SERVICES		\$40,783,365	\$40,783,365
533000	SUPPLIES	\$1,389,689	\$1,389,689
TOTAL SUPPLIES		\$1,389,689	\$1,389,689
534000	PROPERTY,PLANT,EQUIPMENT	\$10,000	\$10,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$10,000	\$10,000
536870	TRAINEESHIPS	\$10,000	\$10,000
TOTAL AID AND PUBLIC ASSISTANCE		\$10,000	\$10,000
TOTAL REQUIREMENTS		\$54,139,786	\$54,139,786
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$268,683	\$268,683
TOTAL SALES,SERVICE & RENTALS		\$268,683	\$268,683
435810	FEES,LICENSES & FINES	\$66,442	\$66,442
435820	FEES,LICENSES & FINES	\$180,000	\$180,000
435831	FEES,LICENSES & FINES	\$53,624,661	\$53,624,661
TOTAL FEES,LICENSES & FINES		\$53,871,103	\$53,871,103
TOTAL RECEIPTS		\$54,139,786	\$54,139,786
NET APPROPRIATION		\$0	\$0

Position Counts

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	10.320	10.320
531150	EPA-TEACH SALARIES-UNIV	19.270	19.270
531210	SPA-REG SALARIES-UNIV	48.930	48.930
TOTAL PERSONAL SERVICES		78.520	78.520
TOTAL POSITIONS		78.520	78.520

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1105-School of Government

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,162,338	\$2,162,338
531150	EPA-TEACH SALARIES-UNIV	\$6,753,801	\$6,753,801
531210	SPA-REG SALARIES-UNIV	\$2,973,470	\$2,973,470
531310	REG(N S) TEMP WAGES-UNIV	\$131,000	\$131,000
531350	STU TEMP WAGES - UNIV	\$20,000	\$20,000
531410	OT PAY - UNIV	\$13,256	\$13,256
531420	HOLIDAY PAY - UNIV	\$1,255	\$1,255
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,000	\$29,000
531510	SOCIAL SEC CONTRIB-UNIV	\$771,859	\$771,859
531520	REG RETIRE CONTRIB-UNIV	\$662,497	\$662,497
531540	OPT RETIRE CONTRIB-UNIV	\$672,029	\$672,029
531560	MED INS CONTRIB-UNIV	\$425,434	\$425,434
531590	RESERVES FOR STAFF BENE	\$417	\$417
531660	TAX EMP REIMB/ALLOW-UNIV	\$8,000	\$8,000
TOTAL PERSONAL SERVICES		\$14,624,356	\$14,624,356
532000	PURCHASED SERVICES	\$2,024,248	\$2,024,248
532100	PURCHASED CONTRACT SERVICES	\$425,255	\$425,255
TOTAL PURCHASED SERVICES		\$2,449,503	\$2,449,503
533000	SUPPLIES	\$1,012,892	\$1,012,892
TOTAL SUPPLIES		\$1,012,892	\$1,012,892
534000	PROPERTY,PLANT,EQUIPMENT	\$52,333	\$52,333
534600	ART,LIBRARY,LEARNING RESOURCES	\$108,400	\$108,400
TOTAL PROPERTY,PLANT & EQUIPMENT		\$160,733	\$160,733
TOTAL REQUIREMENTS		\$18,247,484	\$18,247,484
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$5,832,014	\$5,832,014
TOTAL SALES,SERVICE & RENTALS		\$5,832,014	\$5,832,014
435831	FEES,LICENSES & FINES	\$2,785,837	\$2,785,837
TOTAL FEES,LICENSES & FINES		\$2,785,837	\$2,785,837
TOTAL RECEIPTS		\$8,617,851	\$8,617,851
NET APPROPRIATION		\$9,629,633	\$9,629,633

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	23.860	23.860
531150	EPA-TEACH SALARIES-UNIV	62.300	62.300
531210	SPA-REG SALARIES-UNIV	60.990	60.990

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

TOTAL PERSONAL SERVICES	147.150	147.150
TOTAL POSITIONS	147.150	147.150

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1110-Organized Research

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$953,980	\$953,980
531210	SPA-REG SALARIES-UNIV	\$1,325,712	\$1,325,712
531310	REG(N S) TEMP WAGES-UNIV	\$20,000	\$20,000
531350	STU TEMP WAGES - UNIV	\$11,699	\$11,699
531410	OT PAY - UNIV	\$2,000	\$2,000
531420	HOLIDAY PAY - UNIV	\$822	\$822
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,233	\$29,233
531510	SOCIAL SEC CONTRIB-UNIV	\$155,445	\$155,445
531520	REG RETIRE CONTRIB-UNIV	\$192,837	\$192,837
531540	OPT RETIRE CONTRIB-UNIV	\$130,430	\$130,430
531560	MED INS CONTRIB-UNIV	\$454,511	\$454,511
TOTAL PERSONAL SERVICES		\$3,276,669	\$3,276,669
532000	PURCHASED SERVICES	\$79,707	\$79,707
TOTAL PURCHASED SERVICES		\$79,707	\$79,707
533000	SUPPLIES	\$127,927	\$127,927
TOTAL SUPPLIES		\$127,927	\$127,927
536900	OTHER AIDS & GRANTS	\$40,000	\$40,000
TOTAL AID AND PUBLIC ASSISTANCE		\$40,000	\$40,000
TOTAL REQUIREMENTS		\$3,524,303	\$3,524,303
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$39,391	\$39,391
TOTAL SALES,SERVICE & RENTALS		\$39,391	\$39,391
TOTAL RECEIPTS		\$39,391	\$39,391
NET APPROPRIATION		\$3,484,912	\$3,484,912

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	14.380	14.380
531210	SPA-REG SALARIES-UNIV	28.260	28.260
TOTAL PERSONAL SERVICES		42.640	42.640
TOTAL POSITIONS		42.640	42.640

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1142-Community Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$335,053	\$335,053
531210	SPA-REG SALARIES-UNIV	\$327,832	\$327,832
531310	REG(N S) TEMP WAGES-UNIV	\$17,005	\$17,005
531350	STU TEMP WAGES - UNIV	\$24,000	\$24,000
531410	OT PAY - UNIV	\$3,000	\$3,000
531420	HOLIDAY PAY - UNIV	\$1,000	\$1,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$5,854	\$5,854
531510	SOCIAL SEC CONTRIB-UNIV	\$86,987	\$86,987
531520	REG RETIRE CONTRIB-UNIV	\$70,183	\$70,183
531540	OPT RETIRE CONTRIB-UNIV	\$112,394	\$112,394
531560	MED INS CONTRIB-UNIV	\$26,291	\$26,291
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,000	\$3,000
TOTAL PERSONAL SERVICES		\$1,012,599	\$1,012,599
532000	PURCHASED SERVICES	\$166,269	\$166,269
532100	PURCHASED CONTRACT SERVICES	\$22,627	\$22,627
TOTAL PURCHASED SERVICES		\$188,896	\$188,896
533000	SUPPLIES	\$54,520	\$54,520
TOTAL SUPPLIES		\$54,520	\$54,520
534000	PROPERTY,PLANT,EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$1,257,015	\$1,257,015
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$153,998	\$153,998
TOTAL SALES,SERVICE & RENTALS		\$153,998	\$153,998
TOTAL RECEIPTS		\$153,998	\$153,998
NET APPROPRIATION		\$1,103,017	\$1,103,017

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	13.620	13.620
531210	SPA-REG SALARIES-UNIV	12.450	12.450
TOTAL PERSONAL SERVICES		26.070	26.070
TOTAL POSITIONS		26.070	26.070

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1151-Libraries

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$7,325,428	\$7,325,428
531210	SPA-REG SALARIES-UNIV	\$5,984,762	\$5,984,762
531310	REG(N S) TEMP WAGES-UNIV	\$47,000	\$47,000
531350	STU TEMP WAGES - UNIV	\$631,216	\$631,216
531410	OT PAY - UNIV	\$4,000	\$4,000
531420	HOLIDAY PAY - UNIV	\$13,437	\$13,437
531460	EPA&SPA-LONGVTY PAY-UNIV	\$61,085	\$61,085
531510	SOCIAL SEC CONTRIB-UNIV	\$963,114	\$963,114
531520	REG RETIRE CONTRIB-UNIV	\$1,107,507	\$1,107,507
531540	OPT RETIRE CONTRIB-UNIV	\$965,765	\$965,765
531560	MED INS CONTRIB-UNIV	\$1,163,312	\$1,163,312
531625	ST DISABIL-UNDESIG/UNIV	\$7,000	\$7,000
TOTAL PERSONAL SERVICES		\$18,273,626	\$18,273,626
532000	PURCHASED SERVICES	\$1,187,277	\$1,187,277
TOTAL PURCHASED SERVICES		\$1,187,277	\$1,187,277
533000	SUPPLIES	\$823,067	\$823,067
TOTAL SUPPLIES		\$823,067	\$823,067
534000	PROPERTY,PLANT,EQUIPMENT	\$109,662	\$109,662
534600	ART,LIBRARY,LEARNING RESOURCES	\$6,803,880	\$6,803,880
TOTAL PROPERTY,PLANT & EQUIPMENT		\$6,913,542	\$6,913,542
TOTAL REQUIREMENTS		\$27,197,512	\$27,197,512
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$19,664	\$19,664
TOTAL SALES,SERVICE & RENTALS		\$19,664	\$19,664
435500	FEES,LICENSES & FINES	\$971	\$971
TOTAL FEES,LICENSES & FINES		\$971	\$971
437990	MISCELLANEOUS	\$223,693	\$223,693
TOTAL MISCELLANEOUS		\$223,693	\$223,693
TOTAL RECEIPTS		\$244,328	\$244,328
NET APPROPRIATION		\$26,953,184	\$26,953,184

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	96.060	96.060
531210	SPA-REG SALARIES-UNIV	142.680	142.680
TOTAL PERSONAL SERVICES		238.740	238.740
TOTAL POSITIONS		238.740	238.740

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1152-General Academic Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$15,861,410	\$15,861,410
531210	SPA-REG SALARIES-UNIV	\$15,212,744	\$15,212,744
531310	REG(N S) TEMP WAGES-UNIV	\$250,226	\$250,226
531350	STU TEMP WAGES - UNIV	\$66,972	\$66,972
531410	OT PAY - UNIV	\$22,189	\$22,189
531420	HOLIDAY PAY - UNIV	\$331,405	\$331,405
531460	EPA&SPA-LONGVTY PAY-UNIV	\$160,485	\$160,485
531510	SOCIAL SEC CONTRIB-UNIV	\$2,017,544	\$2,017,544
531520	REG RETIRE CONTRIB-UNIV	\$1,862,423	\$1,862,423
531540	OPT RETIRE CONTRIB-UNIV	\$1,819,355	\$1,819,355
531560	MED INS CONTRIB-UNIV	\$1,606,045	\$1,606,045
531590	RESERVES FOR STAFF BENE	\$500	\$500
531625	ST DISABIL-UNDESIG/UNIV	\$949	\$949
531660	TAX EMP REIMB/ALLOW-UNIV	\$8,590	\$8,590
TOTAL PERSONAL SERVICES		\$39,220,837	\$39,220,837
532000	PURCHASED SERVICES	\$3,081,991	\$3,081,991
532100	PURCHASED CONTRACT SERVICES	\$9,627	\$9,627
532150	ACADEMIC SERVICES	\$27,070	\$27,070
532200	UTILITIES	\$108,587	\$108,587
TOTAL PURCHASED SERVICES		\$3,227,275	\$3,227,275
533000	SUPPLIES	\$1,233,460	\$1,233,460
TOTAL SUPPLIES		\$1,233,460	\$1,233,460
534000	PROPERTY,PLANT,EQUIPMENT	\$2,027,001	\$2,027,001
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,027,001	\$2,027,001
TOTAL REQUIREMENTS		\$45,708,573	\$45,708,573
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$227,883	\$227,883
TOTAL SALES,SERVICE & RENTALS		\$227,883	\$227,883
435834	FEES,LICENSES & FINES	\$32,000	\$32,000
TOTAL FEES,LICENSES & FINES		\$32,000	\$32,000
TOTAL RECEIPTS		\$259,883	\$259,883
NET APPROPRIATION		\$45,448,690	\$45,448,690

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	167.080	167.080
531210	SPA-REG SALARIES-UNIV	254.850	254.850

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

TOTAL PERSONAL SERVICES	421.930	421.930
TOTAL POSITIONS	421.930	421.930

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1160-Student Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$5,113,653	\$5,113,653
531210	SPA-REG SALARIES-UNIV	\$4,455,955	\$4,455,955
531310	REG(N S) TEMP WAGES-UNIV	\$26,132	\$26,132
531350	STU TEMP WAGES - UNIV	\$150,588	\$150,588
531410	OT PAY - UNIV	\$2,003	\$2,003
531420	HOLIDAY PAY - UNIV	\$1,317	\$1,317
531460	EPA&SPA-LONGVTY PAY-UNIV	\$44,258	\$44,258
531510	SOCIAL SEC CONTRIB-UNIV	\$602,877	\$602,877
531520	REG RETIRE CONTRIB-UNIV	\$557,344	\$557,344
531540	OPT RETIRE CONTRIB-UNIV	\$464,745	\$464,745
531560	MED INS CONTRIB-UNIV	\$976,429	\$976,429
531660	TAX EMP REIMB/ALLOW-UNIV	\$11,060	\$11,060
TOTAL PERSONAL SERVICES		\$12,406,361	\$12,406,361
532000	PURCHASED SERVICES	\$410,310	\$410,310
TOTAL PURCHASED SERVICES		\$410,310	\$410,310
533000	SUPPLIES	\$539,345	\$539,345
TOTAL SUPPLIES		\$539,345	\$539,345
534000	PROPERTY,PLANT,EQUIPMENT	\$500	\$500
TOTAL PROPERTY,PLANT & EQUIPMENT		\$500	\$500
TOTAL REQUIREMENTS		\$13,356,516	\$13,356,516
RECEIPTS			
432700	GRANTS	\$246,671	\$246,671
TOTAL GRANTS		\$246,671	\$246,671
435834	FEES,LICENSES & FINES	\$391,690	\$391,690
TOTAL FEES,LICENSES & FINES		\$391,690	\$391,690
TOTAL RECEIPTS		\$638,361	\$638,361
NET APPROPRIATION		\$12,718,155	\$12,718,155

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	75.760	75.760
531210	SPA-REG SALARIES-UNIV	90.160	90.160
TOTAL PERSONAL SERVICES		165.920	165.920
TOTAL POSITIONS		165.920	165.920

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1170-Institutional Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$10,129,845	\$10,129,845
531210	SPA-REG SALARIES-UNIV	\$21,998,995	\$21,998,995
531310	REG(N S) TEMP WAGES-UNIV	\$162,732	\$162,732
531350	STU TEMP WAGES - UNIV	\$44,684	\$44,684
531410	OT PAY - UNIV	\$36,019	\$36,019
531420	HOLIDAY PAY - UNIV	\$459,139	\$459,139
531460	EPA&SPA-LONGVTY PAY-UNIV	\$194,031	\$194,031
531510	SOCIAL SEC CONTRIB-UNIV	\$2,043,718	\$2,043,718
531520	REG RETIRE CONTRIB-UNIV	\$2,634,529	\$2,634,529
531540	OPT RETIRE CONTRIB-UNIV	\$960,234	\$960,234
531560	MED INS CONTRIB-UNIV	\$3,080,826	\$3,080,826
531572	UNEMP COMP PAYMNTS TO DES	\$50,000	\$50,000
531573	WORKER COMP PREMIUMS	\$16,844	\$16,844
531590	RESERVES FOR STAFF BENE	\$357	\$357
531620	SEVER SLRY CONTINUE-UNIV	\$1,064	\$1,064
531625	ST DISABIL-UNDESIG/UNIV	\$40,000	\$40,000
531631	WRKER COMP-MED PAYMENTS	\$524,217	\$524,217
531660	TAX EMP REIMB/ALLOW-UNIV	\$13,330	\$13,330
TOTAL PERSONAL SERVICES		\$42,390,564	\$42,390,564
532000	PURCHASED SERVICES	\$2,210,598	\$2,210,598
532100	PURCHASED CONTRACT SERVICES	\$368,261	\$368,261
TOTAL PURCHASED SERVICES		\$2,578,859	\$2,578,859
533000	SUPPLIES	\$230,528	\$230,528
TOTAL SUPPLIES		\$230,528	\$230,528
534000	PROPERTY,PLANT,EQUIPMENT	\$13,483	\$13,483
TOTAL PROPERTY,PLANT & EQUIPMENT		\$13,483	\$13,483
536870	TRAINEESHIPS	\$79,455	\$79,455
536890	OTHER EDUCATIONAL AWARDS	\$220,000	\$220,000
536900	OTHER AIDS & GRANTS	\$432,500	\$432,500
TOTAL AID AND PUBLIC ASSISTANCE		\$731,955	\$731,955
TOTAL REQUIREMENTS		\$45,945,389	\$45,945,389
RECEIPTS			
434132	SALES,SERVICE & RENTALS	\$418,971	\$418,971
434195	SALES,SERVICE & RENTALS	\$202,350	\$202,350
434321	SALES,SERVICE & RENTALS	\$27,500	\$27,500
TOTAL SALES,SERVICE & RENTALS		\$648,821	\$648,821
435834	FEES,LICENSES & FINES	\$3,500	\$3,500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1170-Institutional Support

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL FEES,LICENSES & FINES		\$3,500	\$3,500
437990	MISCELLANEOUS	\$202,954	\$202,954
TOTAL MISCELLANEOUS		\$202,954	\$202,954
TOTAL RECEIPTS		\$855,275	\$855,275
NET APPROPRIATION		\$45,090,114	\$45,090,114

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	75.090	75.090
531210	SPA-REG SALARIES-UNIV	318.260	318.260
TOTAL PERSONAL SERVICES		393.350	393.350
TOTAL POSITIONS		393.350	393.350

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1180-Physical Plant Operation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$950,711	\$950,711
531210	SPA-REG SALARIES-UNIV	\$18,902,912	\$18,902,912
531230	LEO SALARIES-UNIV	\$2,135,505	\$2,135,505
531310	REG(N S) TEMP WAGES-UNIV	\$312,493	\$312,493
531350	STU TEMP WAGES - UNIV	\$103,060	\$103,060
531410	OT PAY - UNIV	\$163,421	\$163,421
531420	HOLIDAY PAY - UNIV	\$585,058	\$585,058
531460	EPA&SPA-LONGVTY PAY-UNIV	\$192,140	\$192,140
531510	SOCIAL SEC CONTRIB-UNIV	\$1,883,069	\$1,883,069
531520	REG RETIRE CONTRIB-UNIV	\$2,697,394	\$2,697,394
531530	LEO RETIRE CONTRIB-UNIV	\$296,290	\$296,290
531540	OPT RETIRE CONTRIB-UNIV	\$808,788	\$808,788
531560	MED INS CONTRIB-UNIV	\$5,203,827	\$5,203,827
531625	ST DISABIL-UNDESIG/UNIV	\$10,000	\$10,000
531660	TAX EMP REIMB/ALLOW-UNIV	\$2,520	\$2,520
TOTAL PERSONAL SERVICES		\$34,247,188	\$34,247,188
532000	PURCHASED SERVICES	\$3,191,799	\$3,191,799
532100	PURCHASED CONTRACT SERVICES	\$6,167	\$6,167
532200	UTILITIES	\$33,321,260	\$33,321,260
TOTAL PURCHASED SERVICES		\$36,519,226	\$36,519,226
533000	SUPPLIES	\$453,267	\$453,267
TOTAL SUPPLIES		\$453,267	\$453,267
534000	PROPERTY,PLANT,EQUIPMENT	\$29,804	\$29,804
TOTAL PROPERTY,PLANT & EQUIPMENT		\$29,804	\$29,804
535000	OTHER EXPENSES	\$34,000	\$34,000
TOTAL OTHER EXPENSES		\$34,000	\$34,000
TOTAL REQUIREMENTS		\$71,283,485	\$71,283,485
RECEIPTS			
434140	SALES,SERVICE & RENTALS	\$72,127	\$72,127
434321	SALES,SERVICE & RENTALS	\$24,000	\$24,000
TOTAL SALES,SERVICE & RENTALS		\$96,127	\$96,127
435834	FEES,LICENSES & FINES	\$487,037	\$487,037
TOTAL FEES,LICENSES & FINES		\$487,037	\$487,037
TOTAL RECEIPTS		\$583,164	\$583,164
NET APPROPRIATION		\$70,700,321	\$70,700,321

Position Counts

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	6.810	6.810
531210	SPA-REG SALARIES-UNIV	488.880	488.880
531230	LEO SALARIES-UNIV	44.400	44.400
TOTAL PERSONAL SERVICES		540.090	540.090
TOTAL POSITIONS		540.090	540.090

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1230-Student Financial Aid

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532000	PURCHASED SERVICES	\$11,754	\$11,754
TOTAL PURCHASED SERVICES		\$11,754	\$11,754
536810	EDUC AWAR-APPROP GRANTS	\$2,081,864	\$2,081,864
536870	TRAINEESHIPS	\$13,178,520	\$13,178,520
536881	UNC CAMPUS SCHOLARSHIPS	\$200,000	\$200,000
536890	OTHER EDUCATIONAL AWARDS	\$55,796,598	\$55,796,598
TOTAL AID AND PUBLIC ASSISTANCE		\$71,256,982	\$71,256,982
538500	MANDATORY INTRA-INST TFR	\$1,230,557	\$1,230,557
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,230,557	\$1,230,557
TOTAL REQUIREMENTS		\$72,499,293	\$72,499,293
RECEIPTS			
435840	FEES,LICENSES & FINES	\$91,500	\$91,500
TOTAL FEES,LICENSES & FINES		\$91,500	\$91,500
TOTAL RECEIPTS		\$91,500	\$91,500
NET APPROPRIATION		\$72,407,793	\$72,407,793

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

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

1990-Multi-Activity

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435810	FEES,LICENSES & FINES	\$129,788,143	\$129,788,143
435811	FEES,LICENSES & FINES	(\$53,042)	(\$53,042)
435812	FEES,LICENSES & FINES	\$11,357	\$11,357
435820	FEES,LICENSES & FINES	\$153,489,716	\$153,489,716
435822	FEES,LICENSES & FINES	(\$15,691,429)	(\$15,691,429)
435834	FEES,LICENSES & FINES	\$121,979	\$121,979
TOTAL FEES,LICENSES & FINES		\$267,666,724	\$267,666,724
TOTAL RECEIPTS		\$267,666,724	\$267,666,724
NET APPROPRIATION		(\$267,666,724)	(\$267,666,724)



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, 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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$294,539,049	\$294,539,049
LESS ESTIMATED RECEIPTS	\$106,759,144	\$106,759,144
NET APPROPRIATION	\$187,779,905	\$187,779,905

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

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

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1101	Regular Term Instruction	\$193,922,689	\$193,922,689
1110	Organized Research	\$5,324,287	\$5,324,287
1151	Libraries	\$7,157,832	\$7,157,832
1170	Institutional Support	\$351,226	\$351,226
1180	Physical Plant Operation	\$67,417,526	\$67,417,526
1230	Student Financial Aid	\$20,365,489	\$20,365,489
TOTAL REQUIREMENTS		\$294,539,049	\$294,539,049
RECEIPTS			
1101	Regular Term Instruction	\$16,145,940	\$16,145,940
1110	Organized Research	\$780,722	\$780,722
1151	Libraries	\$136,929	\$136,929
1180	Physical Plant Operation	\$1,200	\$1,200
1990	Multi-Activity	\$89,694,353	\$89,694,353
TOTAL RECEIPTS		\$106,759,144	\$106,759,144
NET APPROPRIATION		\$187,779,905	\$187,779,905

Position Counts

REQUIREMENTS			
1101	Regular Term Instruction	1,466.400	1,466.400
1110	Organized Research	63.120	63.120
1151	Libraries	46.750	46.750
1170	Institutional Support	2.740	2.740
1180	Physical Plant Operation	330.110	330.110
TOTAL POSITIONS		1,909.120	1,909.120

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$11,464,794	\$11,464,794
531150	EPA-TEACH SALARIES-UNIV	\$104,794,509	\$104,794,509
531210	SPA-REG SALARIES-UNIV	\$47,830,420	\$47,830,420
531230	LEO SALARIES-UNIV	\$659,654	\$659,654
531310	REG(N S) TEMP WAGES-UNIV	\$405,217	\$405,217
531350	STU TEMP WAGES - UNIV	\$107,086	\$107,086
531410	OT PAY - UNIV	\$263,165	\$263,165
531420	HOLIDAY PAY - UNIV	\$439,149	\$439,149
531460	EPA&SPA-LONGVTY PAY-UNIV	\$511,067	\$511,067
531510	SOCIAL SEC CONTRIB-UNIV	\$12,238,630	\$12,238,630
531520	REG RETIRE CONTRIB-UNIV	\$5,157,111	\$5,157,111
531530	LEO RETIRE CONTRIB-UNIV	\$27,527	\$27,527
531540	OPT RETIRE CONTRIB-UNIV	\$15,258,872	\$15,258,872
531560	MED INS CONTRIB-UNIV	\$13,668,449	\$13,668,449
531572	UNEMP COMP PAYMNTS TO DES	\$36,202	\$36,202
531573	WORKER COMP PREMIUMS	\$17,000	\$17,000
531590	RESERVES FOR STAFF BENE	\$104	\$104
531620	SEVER SLRY CONTINUE-UNIV	\$559	\$559
531625	ST DISABIL-UNDESIG/UNIV	\$424	\$424
531631	WRKER COMP-MED PAYMENTS	\$260,919	\$260,919
TOTAL PERSONAL SERVICES		\$213,140,858	\$213,140,858
532000	PURCHASED SERVICES	\$5,632,288	\$5,632,288
532100	PURCHASED CONTRACT SERVICES	\$1,019,991	\$1,019,991
532150	ACADEMIC SERVICES	\$1,042,730	\$1,042,730
532200	UTILITIES	\$42,385,018	\$42,385,018
TOTAL PURCHASED SERVICES		\$50,080,027	\$50,080,027
533000	SUPPLIES	\$5,266,677	\$5,266,677
TOTAL SUPPLIES		\$5,266,677	\$5,266,677
534000	PROPERTY,PLANT,EQUIPMENT	\$2,422,508	\$2,422,508
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,404,028	\$1,404,028
TOTAL PROPERTY,PLANT & EQUIPMENT		\$3,826,536	\$3,826,536
536810	EDUC AWAR-APPROP GRANTS	\$378,288	\$378,288
536860	MEDICAL & DENTAL GRANT	\$102,325	\$102,325
536870	TRAINEESHIPS	\$1,995,972	\$1,995,972
536875	GRAD ASST TUITION AWARDS	\$1,464,960	\$1,464,960
536881	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$24,331
536890	OTHER EDUCATIONAL AWARDS	\$16,704,671	\$16,704,671
536900	OTHER AIDS & GRANTS	\$54,404	\$54,404
TOTAL AID AND PUBLIC ASSISTANCE		\$20,724,951	\$20,724,951

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538600	NON-MANDATORY TRANSFERS	\$500,000	\$500,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$500,000	\$500,000
537157	RES-MEDICAL SCHOLARS PROGRAM	\$1,000,000	\$1,000,000
TOTAL AGENCY RESERVES		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$294,539,049	\$294,539,049
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$11,404,020	\$11,404,020
TOTAL SALES,SERVICE & RENTALS		\$11,404,020	\$11,404,020
435500	FEES,LICENSES & FINES	\$537,455	\$537,455
435810	FEES,LICENSES & FINES	\$61,804,830	\$61,804,830
435820	FEES,LICENSES & FINES	\$31,726,688	\$31,726,688
435821	FEES,LICENSES & FINES	(\$14,450)	(\$14,450)
435822	FEES,LICENSES & FINES	(\$3,822,715)	(\$3,822,715)
435831	FEES,LICENSES & FINES	\$4,838,728	\$4,838,728
435834	FEES,LICENSES & FINES	\$271,369	\$271,369
TOTAL FEES,LICENSES & FINES		\$95,341,905	\$95,341,905
437990	MISCELLANEOUS	\$13,219	\$13,219
TOTAL MISCELLANEOUS		\$13,219	\$13,219
TOTAL RECEIPTS		\$106,759,144	\$106,759,144
NET APPROPRIATION		\$187,779,905	\$187,779,905

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	164.390	164.390
531150	EPA-TEACH SALARIES-UNIV	701.870	701.870
531210	SPA-REG SALARIES-UNIV	1,029.990	1,029.990
531230	LEO SALARIES-UNIV	12.870	12.870
TOTAL PERSONAL SERVICES		1,909.120	1,909.120
TOTAL POSITIONS		1,909.120	1,909.120

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1101-Regular Term Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$7,986,307	\$7,986,307
531150	EPA-TEACH SALARIES-UNIV	\$104,794,509	\$104,794,509
531210	SPA-REG SALARIES-UNIV	\$30,353,461	\$30,353,461
531310	REG(N S) TEMP WAGES-UNIV	\$237,546	\$237,546
531350	STU TEMP WAGES - UNIV	\$96,128	\$96,128
531410	OT PAY - UNIV	\$13,629	\$13,629
531420	HOLIDAY PAY - UNIV	\$14,890	\$14,890
531460	EPA&SPA-LONGVTY PAY-UNIV	\$415,154	\$415,154
531510	SOCIAL SEC CONTRIB-UNIV	\$10,638,206	\$10,638,206
531520	REG RETIRE CONTRIB-UNIV	\$2,930,382	\$2,930,382
531540	OPT RETIRE CONTRIB-UNIV	\$14,824,029	\$14,824,029
531560	MED INS CONTRIB-UNIV	\$10,272,850	\$10,272,850
531620	SEVER SLRY CONTINUE-UNIV	\$121	\$121
531625	ST DISABIL-UNDESIG/UNIV	\$424	\$424
TOTAL PERSONAL SERVICES		\$182,577,636	\$182,577,636
532000	PURCHASED SERVICES	\$2,152,742	\$2,152,742
532100	PURCHASED CONTRACT SERVICES	\$982,678	\$982,678
532150	ACADEMIC SERVICES	\$1,042,730	\$1,042,730
532200	UTILITIES	\$16,900	\$16,900
TOTAL PURCHASED SERVICES		\$4,195,050	\$4,195,050
533000	SUPPLIES	\$3,369,302	\$3,369,302
TOTAL SUPPLIES		\$3,369,302	\$3,369,302
534000	PROPERTY,PLANT,EQUIPMENT	\$2,408,059	\$2,408,059
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,408,059	\$2,408,059
536860	MEDICAL & DENTAL GRANT	\$102,325	\$102,325
536870	TRAINEESHIPS	\$56,436	\$56,436
536881	UNC CAMPUS SCHOLARSHIPS	\$24,331	\$24,331
536890	OTHER EDUCATIONAL AWARDS	\$135,146	\$135,146
536900	OTHER AIDS & GRANTS	\$54,404	\$54,404
TOTAL AID AND PUBLIC ASSISTANCE		\$372,642	\$372,642
537157	RES-MEDICAL SCHOLARS PROGRAM	\$1,000,000	\$1,000,000
TOTAL AGENCY RESERVES		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$193,922,689	\$193,922,689
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$11,035,843	\$11,035,843
TOTAL SALES,SERVICE & RENTALS		\$11,035,843	\$11,035,843
435831	FEES,LICENSES & FINES	\$4,838,728	\$4,838,728

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

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

1101-Regular Term Instruction

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435834	FEES,LICENSES & FINES	\$271,369	\$271,369
TOTAL FEES,LICENSES & FINES		\$5,110,097	\$5,110,097
TOTAL RECEIPTS		\$16,145,940	\$16,145,940
NET APPROPRIATION		\$177,776,749	\$177,776,749

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	127.070	127.070
531150	EPA-TEACH SALARIES-UNIV	701.870	701.870
531210	SPA-REG SALARIES-UNIV	637.460	637.460
TOTAL PERSONAL SERVICES		1,466.400	1,466.400
TOTAL POSITIONS		1,466.400	1,466.400

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1110-Organized Research

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,540,277	\$1,540,277
531210	SPA-REG SALARIES-UNIV	\$2,277,746	\$2,277,746
531310	REG(N S) TEMP WAGES-UNIV	\$78,046	\$78,046
531350	STU TEMP WAGES - UNIV	\$10,958	\$10,958
531410	OT PAY - UNIV	\$158	\$158
531460	EPA&SPA-LONGVTY PAY-UNIV	\$20,131	\$20,131
531510	SOCIAL SEC CONTRIB-UNIV	\$281,751	\$281,751
531520	REG RETIRE CONTRIB-UNIV	\$244,129	\$244,129
531540	OPT RETIRE CONTRIB-UNIV	\$166,140	\$166,140
531560	MED INS CONTRIB-UNIV	\$57,944	\$57,944
531590	RESERVES FOR STAFF BENE	\$104	\$104
531620	SEVER SLRY CONTINUE-UNIV	\$366	\$366
TOTAL PERSONAL SERVICES		\$4,677,750	\$4,677,750
532000	PURCHASED SERVICES	\$47,964	\$47,964
532100	PURCHASED CONTRACT SERVICES	\$9,635	\$9,635
TOTAL PURCHASED SERVICES		\$57,599	\$57,599
533000	SUPPLIES	\$88,938	\$88,938
TOTAL SUPPLIES		\$88,938	\$88,938
538600	NON-MANDATORY TRANSFERS	\$500,000	\$500,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$500,000	\$500,000
TOTAL REQUIREMENTS		\$5,324,287	\$5,324,287
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$243,267	\$243,267
TOTAL SALES,SERVICE & RENTALS		\$243,267	\$243,267
435500	FEES,LICENSES & FINES	\$537,455	\$537,455
TOTAL FEES,LICENSES & FINES		\$537,455	\$537,455
TOTAL RECEIPTS		\$780,722	\$780,722
NET APPROPRIATION		\$4,543,565	\$4,543,565

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	14.870	14.870
531210	SPA-REG SALARIES-UNIV	48.250	48.250
TOTAL PERSONAL SERVICES		63.120	63.120
TOTAL POSITIONS		63.120	63.120

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1151-Libraries

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,788,653	\$1,788,653
531210	SPA-REG SALARIES-UNIV	\$1,168,943	\$1,168,943
531310	REG(N S) TEMP WAGES-UNIV	\$1,051	\$1,051
531420	HOLIDAY PAY - UNIV	\$2,234	\$2,234
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,649	\$15,649
531510	SOCIAL SEC CONTRIB-UNIV	\$189,780	\$189,780
531520	REG RETIRE CONTRIB-UNIV	\$144,827	\$144,827
531540	OPT RETIRE CONTRIB-UNIV	\$223,618	\$223,618
531560	MED INS CONTRIB-UNIV	\$1,808,100	\$1,808,100
TOTAL PERSONAL SERVICES		\$5,342,855	\$5,342,855
532000	PURCHASED SERVICES	\$344,373	\$344,373
TOTAL PURCHASED SERVICES		\$344,373	\$344,373
533000	SUPPLIES	\$52,127	\$52,127
TOTAL SUPPLIES		\$52,127	\$52,127
534000	PROPERTY,PLANT,EQUIPMENT	\$14,449	\$14,449
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,404,028	\$1,404,028
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,418,477	\$1,418,477
TOTAL REQUIREMENTS		\$7,157,832	\$7,157,832
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$123,710	\$123,710
TOTAL SALES,SERVICE & RENTALS		\$123,710	\$123,710
437990	MISCELLANEOUS	\$13,219	\$13,219
TOTAL MISCELLANEOUS		\$13,219	\$13,219
TOTAL RECEIPTS		\$136,929	\$136,929
NET APPROPRIATION		\$7,020,903	\$7,020,903

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	21.470	21.470
531210	SPA-REG SALARIES-UNIV	25.280	25.280
TOTAL PERSONAL SERVICES		46.750	46.750
TOTAL POSITIONS		46.750	46.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1170-Institutional Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$149,557	\$149,557
531210	SPA-REG SALARIES-UNIV	\$83,546	\$83,546
531310	REG(N S) TEMP WAGES-UNIV	\$1,088	\$1,088
531510	SOCIAL SEC CONTRIB-UNIV	\$10,338	\$10,338
531520	REG RETIRE CONTRIB-UNIV	\$12,495	\$12,495
531540	OPT RETIRE CONTRIB-UNIV	\$15,845	\$15,845
531560	MED INS CONTRIB-UNIV	\$6,463	\$6,463
531620	SEVER SLRY CONTINUE-UNIV	\$72	\$72
TOTAL PERSONAL SERVICES		\$279,404	\$279,404
532000	PURCHASED SERVICES	\$28,340	\$28,340
TOTAL PURCHASED SERVICES		\$28,340	\$28,340
533000	SUPPLIES	\$43,482	\$43,482
TOTAL SUPPLIES		\$43,482	\$43,482
TOTAL REQUIREMENTS		\$351,226	\$351,226
NET APPROPRIATION		\$351,226	\$351,226

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	0.980	0.980
531210	SPA-REG SALARIES-UNIV	1.760	1.760
TOTAL PERSONAL SERVICES		2.740	2.740
TOTAL POSITIONS		2.740	2.740

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1180-Physical Plant Operation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531210	SPA-REG SALARIES-UNIV	\$13,946,724	\$13,946,724
531230	LEO SALARIES-UNIV	\$659,654	\$659,654
531310	REG(N S) TEMP WAGES-UNIV	\$87,486	\$87,486
531410	OT PAY - UNIV	\$249,378	\$249,378
531420	HOLIDAY PAY - UNIV	\$422,025	\$422,025
531460	EPA&SPA-LONGVTY PAY-UNIV	\$60,133	\$60,133
531510	SOCIAL SEC CONTRIB-UNIV	\$1,118,555	\$1,118,555
531520	REG RETIRE CONTRIB-UNIV	\$1,825,278	\$1,825,278
531530	LEO RETIRE CONTRIB-UNIV	\$27,527	\$27,527
531540	OPT RETIRE CONTRIB-UNIV	\$29,240	\$29,240
531560	MED INS CONTRIB-UNIV	\$1,523,092	\$1,523,092
531572	UNEMP COMP PAYMNTS TO DES	\$36,202	\$36,202
531573	WORKER COMP PREMIUMS	\$17,000	\$17,000
531631	WRKER COMP-MED PAYMENTS	\$260,919	\$260,919
TOTAL PERSONAL SERVICES		\$20,263,213	\$20,263,213
532000	PURCHASED SERVICES	\$3,058,869	\$3,058,869
532100	PURCHASED CONTRACT SERVICES	\$27,678	\$27,678
532200	UTILITIES	\$42,368,118	\$42,368,118
TOTAL PURCHASED SERVICES		\$45,454,665	\$45,454,665
533000	SUPPLIES	\$1,699,648	\$1,699,648
TOTAL SUPPLIES		\$1,699,648	\$1,699,648
TOTAL REQUIREMENTS		\$67,417,526	\$67,417,526
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$1,200	\$1,200
TOTAL SALES,SERVICE & RENTALS		\$1,200	\$1,200
TOTAL RECEIPTS		\$1,200	\$1,200
NET APPROPRIATION		\$67,416,326	\$67,416,326

Position Counts

REQUIREMENTS			
531210	SPA-REG SALARIES-UNIV	317.240	317.240
531230	LEO SALARIES-UNIV	12.870	12.870
TOTAL PERSONAL SERVICES		330.110	330.110
TOTAL POSITIONS		330.110	330.110

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1230-Student Financial Aid

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
533000	SUPPLIES	\$13,180	\$13,180
TOTAL SUPPLIES		\$13,180	\$13,180
536810	EDUC AWAR-APPROP GRANTS	\$378,288	\$378,288
536870	TRAINEESHIPS	\$1,939,536	\$1,939,536
536875	GRAD ASST TUITION AWARDS	\$1,464,960	\$1,464,960
536890	OTHER EDUCATIONAL AWARDS	\$16,569,525	\$16,569,525
TOTAL AID AND PUBLIC ASSISTANCE		\$20,352,309	\$20,352,309
TOTAL REQUIREMENTS		\$20,365,489	\$20,365,489
NET APPROPRIATION		\$20,365,489	\$20,365,489

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1990-Multi-Activity

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435810	FEES,LICENSES & FINES	\$61,804,830	\$61,804,830
435820	FEES,LICENSES & FINES	\$31,726,688	\$31,726,688
435821	FEES,LICENSES & FINES	(\$14,450)	(\$14,450)
435822	FEES,LICENSES & FINES	(\$3,822,715)	(\$3,822,715)
TOTAL FEES,LICENSES & FINES		\$89,694,353	\$89,694,353
TOTAL RECEIPTS		\$89,694,353	\$89,694,353
NET APPROPRIATION		(\$89,694,353)	(\$89,694,353)



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, 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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$49,282,678	\$49,282,678
NET APPROPRIATION	\$49,282,678	\$49,282,678

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2015-17**

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

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1191	Operations	\$29,164,182	\$29,164,182
1192	Residency Training	\$4,095,390	\$4,095,390
1193	Health Sciences Support	\$8,023,106	\$8,023,106
1252	Other Reserves	\$8,000,000	\$8,000,000
TOTAL REQUIREMENTS		\$49,282,678	\$49,282,678
NET APPROPRIATION		\$49,282,678	\$49,282,678

Position Counts

REQUIREMENTS			
1193	Health Sciences Support	77.900	77.900
TOTAL POSITIONS		77.900	77.900

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$3,553,385	\$3,553,385
531210	SPA-REG SALARIES-UNIV	\$1,406,707	\$1,406,707
531310	REG(N S) TEMP WAGES-UNIV	\$8,317	\$8,317
531350	STU TEMP WAGES - UNIV	\$3,089	\$3,089
531410	OT PAY - UNIV	\$1,729	\$1,729
531420	HOLIDAY PAY - UNIV	\$953	\$953
531460	EPA&SPA-LONGVTY PAY-UNIV	\$28,830	\$28,830
531510	SOCIAL SEC CONTRIB-UNIV	\$452,670	\$452,670
531520	REG RETIRE CONTRIB-UNIV	\$17,077	\$17,077
531540	OPT RETIRE CONTRIB-UNIV	\$2,348,095	\$2,348,095
531560	MED INS CONTRIB-UNIV	\$152,229	\$152,229
531572	UNEMP COMP PAYMNTS TO DES	\$1,196	\$1,196
531573	WORKER COMP PREMIUMS	\$1,400	\$1,400
531631	WRKER COMP-MED PAYMENTS	\$6,600	\$6,600
TOTAL PERSONAL SERVICES		\$7,982,277	\$7,982,277
532000	PURCHASED SERVICES	\$6,910	\$6,910
532100	PURCHASED CONTRACT SERVICES	\$23,992	\$23,992
532150	ACADEMIC SERVICES	\$1,307	\$1,307
TOTAL PURCHASED SERVICES		\$32,209	\$32,209
536870	TRAINEESHIPS	\$8,620	\$8,620
536900	OTHER AIDS & GRANTS	\$33,259,572	\$33,259,572
TOTAL AID AND PUBLIC ASSISTANCE		\$33,268,192	\$33,268,192
537159	RES-MAHEC	\$8,000,000	\$8,000,000
TOTAL AGENCY RESERVES		\$8,000,000	\$8,000,000
TOTAL REQUIREMENTS		\$49,282,678	\$49,282,678
NET APPROPRIATION		\$49,282,678	\$49,282,678

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	40.300	40.300
531210	SPA-REG SALARIES-UNIV	37.600	37.600
TOTAL PERSONAL SERVICES		77.900	77.900
TOTAL POSITIONS		77.900	77.900

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

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

1191-Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536900	OTHER AIDS & GRANTS	\$29,164,182	\$29,164,182
TOTAL AID AND PUBLIC ASSISTANCE		\$29,164,182	\$29,164,182
TOTAL REQUIREMENTS		\$29,164,182	\$29,164,182
NET APPROPRIATION		\$29,164,182	\$29,164,182

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17

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

1192-Residency Training

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536900	OTHER AIDS & GRANTS	\$4,095,390	\$4,095,390
TOTAL AID AND PUBLIC ASSISTANCE		\$4,095,390	\$4,095,390
TOTAL REQUIREMENTS		\$4,095,390	\$4,095,390
NET APPROPRIATION		\$4,095,390	\$4,095,390

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

1193-Health Sciences Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$3,553,385	\$3,553,385
531210	SPA-REG SALARIES-UNIV	\$1,406,707	\$1,406,707
531310	REG(N S) TEMP WAGES-UNIV	\$8,317	\$8,317
531350	STU TEMP WAGES - UNIV	\$3,089	\$3,089
531410	OT PAY - UNIV	\$1,729	\$1,729
531420	HOLIDAY PAY - UNIV	\$953	\$953
531460	EPA&SPA-LONGVTY PAY-UNIV	\$28,830	\$28,830
531510	SOCIAL SEC CONTRIB-UNIV	\$452,670	\$452,670
531520	REG RETIRE CONTRIB-UNIV	\$17,077	\$17,077
531540	OPT RETIRE CONTRIB-UNIV	\$2,348,095	\$2,348,095
531560	MED INS CONTRIB-UNIV	\$152,229	\$152,229
531572	UNEMP COMP PAYMNTS TO DES	\$1,196	\$1,196
531573	WORKER COMP PREMIUMS	\$1,400	\$1,400
531631	WRKER COMP-MED PAYMENTS	\$6,600	\$6,600
TOTAL PERSONAL SERVICES		\$7,982,277	\$7,982,277
532000	PURCHASED SERVICES	\$6,910	\$6,910
532100	PURCHASED CONTRACT SERVICES	\$23,992	\$23,992
532150	ACADEMIC SERVICES	\$1,307	\$1,307
TOTAL PURCHASED SERVICES		\$32,209	\$32,209
536870	TRAINEESHIPS	\$8,620	\$8,620
TOTAL AID AND PUBLIC ASSISTANCE		\$8,620	\$8,620
TOTAL REQUIREMENTS		\$8,023,106	\$8,023,106
NET APPROPRIATION		\$8,023,106	\$8,023,106

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	40.300	40.300
531210	SPA-REG SALARIES-UNIV	37.600	37.600
TOTAL PERSONAL SERVICES		77.900	77.900
TOTAL POSITIONS		77.900	77.900

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

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

1252-Other Reserves

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537159	RES-MAHEC	\$8,000,000	\$8,000,000
TOTAL AGENCY RESERVES		\$8,000,000	\$8,000,000
TOTAL REQUIREMENTS		\$8,000,000	\$8,000,000
NET APPROPRIATION		\$8,000,000	\$8,000,000