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13510 DPI-GENERAL  
1000 EDUCATION MANAGEMENT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA SALARIES	83,592	83,592
53 1141 SEC/COUNCIL OF ST SAL-AP	94,552	94,552
53 1211 SPA-REG SALARIES-APPRO	1,732,983	1,732,983
53 1212 SPA-REG SALARIES-RECPT	232,177	232,177
53 1311 REG(N S) TEMP WAGES-APPR	33,000	33,000
53 1312 REG(N S) TEMP WAGES-RECP	17,000	17,000
53 1321 CONTR EMPL PER IRS-APPRO	48,975	48,975
53 1461 EPA&SPA-LONGVTY PAY-APPR	43,119	43,119
53 1462 EPA&SPA-LONGVTY PAY-REC	3,208	3,208
53 1511 SOCIAL SEC CONTRIB-APPRO	155,111	155,111
53 1512 SOCIAL SEC CONTRIB-RECPT	18,622	18,622
53 1521 REG RETIRE CONTRIB-APPRO	208,961	208,961
53 1522 REG RETIRE CONTRIB-RECPT	24,896	24,896
53 1561 MED INS CONTRIB-APPRO	76,385	76,385
53 1562 MED INS CONTRIB-RECPTS	10,561	10,561
53 1631 WRKER COMP-MED PAYMENTS	34,619	34,619
53 1651 COMPENSATION TO BOARD ME	13,860	13,860
TOTAL PERSONAL SERVICES	2,831,621	2,831,621
53 2110 LEGAL SERVICES	4,500	4,500
53 2150 ACADEMIC SERVICES	968,907	968,907
53 2181 WORKSHOP/CONF EXPENSE	86,792	86,792
53 2199 MISC CONTRACTUAL SERVICE	144,283	144,283
53 2300 REPAIR SERVICES	8,006	8,006
53 2400 MAINTENANCE AGREEMENTS	194,043	194,043
53 2500 RENTALS/LEASES	99,806	99,806
53 2700 TRAVEL&OTHER EMPLOYEE EX	289,861	289,861
53 2800 COMMUNICATIONS&DATA PROC	898,044	898,044
53 2900 OTHER SERVICES	31,900	31,900
TOTAL PURCHASED SERVICES	2,726,142	2,726,142
53 3100 GENERAL ADMIN SUPPLIES	104,163	104,163
53 3700 RESEARCH/DEVELOP& ED SUP	19,151	19,151
53 3800 PURCHASES FOR RESALE	552,501	552,501
TOTAL SUPPLIES	675,815	675,815
53 4500 EQUIPMENT	99,450	99,450
53 4700 INTANGIBLE ASSETS	8,570	8,570
TOTAL PROPERTY, PLANT & EQUIPMT	108,020	108,020
53 5100 LEGAL, LICENSE&PERMIT CST	25	25
53 5800 OTHER ADMINISTRATIVE EXP	280,662	284,320
53 5900 OTHER EXPENSES	50	50
TOTAL OTHER EXPENSES & ADJUSTMENTS	280,737	284,395

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13510 DPI-GENERAL  
1000 EDUCATION MANAGEMENT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 7103 RESERVE STATE BOARD	25,000	25,000
TOTAL RESERVES	25,000	25,000
-----		
TOTAL REQUIREMENTS	6,647,335	6,650,993
-----		
ESTIMATED RECEIPTS		
43 4134 PRINT, BIND & DUPLIC SVC	778,827	778,827
43 4139 OTHER COMMUNICATION SVC	55,000	55,000
43 4310 SALE OF PUBLICATIONS	576,850	576,850
43 5900 FEES,LICENSES AND FINES	22,500	22,500
43 7992 PETTY CASH REDEPOSIT	50	50
43 8120 TRF IN-SPECIAL REVENUE	122,110	122,110
53 8804 GOALS 2000	1,357,475	1,357,475
-----		
TOTAL RECEIPTS	2,912,812	2,912,812
-----		
NET APPROPRIATION	3,734,523	3,738,181
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13510 DPI-GENERAL

1300 FINANCIAL &amp; BUSINESS SVC

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,741,621	4,741,621
53 1212 SPA-REG SALARIES-RECPT	2,228,630	2,228,630
53 1311 REG(N S) TEMP WAGES-APPR	60,710	60,710
53 1312 REG(N S) TEMP WAGES-RECP	89,460	89,460
53 1321 CONTR EMPL PER IRS-APPRO	221,087	221,087
53 1322 CONTR EMPLY PER HERE	87,000	87,000
53 1411 OT PAY - APPROPRIATED	364	364
53 1412 OT PAY - RECEIPTS	25,040	25,040
53 1422 HOLIDAY PAY - RECEIPTS	54	54
53 1461 EPA&SPA-LONGVTY PAY-APPR	98,007	98,007
53 1462 EPA&SPA-LONGVTY PAY-REC	36,431	36,431
53 1511 SOCIAL SEC CONTRIB-APPRO	393,951	393,951
53 1512 SOCIAL SEC CONTRIB-RECPT	186,415	186,415
53 1521 REG RETIRE CONTRIB-APPRO	522,727	522,727
53 1522 REG RETIRE CONTRIB-RECPT	242,005	242,005
53 1561 MED INS CONTRIB-APPRO	213,458	213,458
53 1562 MED INS CONTRIB-RECPTS	104,393	104,393
53 1651 COMPENSATION TO BOARD ME	1,000	1,000
TOTAL PERSONAL SERVICES	9,252,353	9,252,353
53 2110 LEGAL SERVICES	102,250	102,250
53 2120 AUDIT COST/ST AUDITOR	85,000	85,000
53 2140 INFORMATN TECHNOLOGY SVC	4,000	4,000
53 2150 ACADEMIC SERVICES	215,000	215,000
53 2181 WORKSHOP/CONF EXPENSE	23,450	23,450
53 2184 JANITORIAL SER AGREEMENT	1,100	1,100
53 2191 DUAL EMPLOYMENT	23,000	23,000
53 2199 MISC CONTRACTUAL SERVICE	961,864	961,864
53 2200 UTILITY/ENERGY SERVICES	240	240
53 2300 REPAIR SERVICES	56,544	56,544
53 2400 MAINTENANCE AGREEMENTS	56,225	56,225
53 2500 RENTALS/LEASES	56,103	56,103
53 2700 TRAVEL&OTHER EMPLOYEE EX	604,187	604,187
53 2800 COMMUNICATIONS&DATA PROC	1,120,686	1,120,686
53 2900 OTHER SERVICES	112,620	112,620
TOTAL PURCHASED SERVICES	3,422,269	3,422,269
53 3100 GENERAL ADMIN SUPPLIES	168,176	168,176
53 3300 VEHICLE/EQUIP OPER SUPPL	3,300	3,300
53 3600 DRUGS/PHARMACEUTICAL SUP	300	300
53 3700 RESEARCH/DEVELOP& ED SUP	313,534	313,534
53 3800 PURCHASES FOR RESALE	190,000	190,000
TOTAL SUPPLIES	675,310	675,310
53 4500 EQUIPMENT	613,681	613,681
53 4600 ART.OTHER ARTIFACTS&LIT	33,660	33,660

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13510 DPI-GENERAL  
1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 4700 INTANGIBLE ASSETS	50,901	50,901
TOTAL PROPERTY, PLANT & EQUIPMT	698,242	698,242
53 5600 ASSET & OTHER ADJUSTMENT	2,000	2,000
53 5800 OTHER ADMINISTRATIVE EXP	74,523	74,523
53 5900 OTHER EXPENSES	25	25
TOTAL OTHER EXPENSES & ADJUSTMENTS	76,548	76,548
53 6890 OTHER EDUCATIONAL AWARDS	735,845	735,845
53 6902 PROJECT TEACH	73,000	73,000
53 6990 EDUCATION GRANTS	71,757	71,757
TOTAL AID & PUBLIC ASSISTANCE	880,602	880,602
TOTAL REQUIREMENTS	15,005,324	15,005,324
ESTIMATED RECEIPTS		
43 4133 POSTGE, FRGHT & DELIV SVC	501,070	501,070
43 4310 SALE OF PUBLICATIONS	1,500	1,500
43 4320 SALE OF SURPLUS PROPERTY	2,000	2,000
43 4390 OTH SALES OF GDS OR PUBL	190,000	190,000
43 5600 REGISTRATION FEES	1,920	1,920
43 7992 PETTY CASH REDEPOSIT	25	25
43 8120 TRF IN-SPECIAL REVENUE	2,266,242	2,266,242
43 8141 TRF IN-GOVERNOR'S OFFICE	390,731	390,731
43 8191 TRF IN-INDIRECT COST	927,804	927,804
53 8805 TROOPS TO TEACHERS	149,838	149,838
53 8830 CHILD NUTR-BASIC ADM	1,331,910	1,331,910
53 8854 ROBERT C BYRD SCHOLARSHP	707,070	707,070
53 8889 CHRISTA MCAULIFFE FELLO	28,775	28,775
TOTAL RECEIPTS	6,498,885	6,498,885
NET APPROPRIATION	8,506,439	8,506,439

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13510 DPI-GENERAL  
1500 Technology/Info Services

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,756,968	3,756,968
53 1212 SPA-REG SALARIES-RECPT	252,410	252,410
53 1311 REG(N S) TEMP WAGES-APPR	1,020	1,020
53 1322 CONTR EMPLY PER HERE	77,000	77,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	60,378	60,378
53 1462 EPA&SPA-LONGVTY PAY-REC	4,543	4,543
53 1511 SOCIAL SEC CONTRIB-APPRO	297,440	297,440
53 1512 SOCIAL SEC CONTRIB-RECPT	25,045	25,045
53 1521 REG RETIRE CONTRIB-APPRO	410,924	410,924
53 1522 REG RETIRE CONTRIB-RECPT	26,210	26,210
53 1561 MED INS CONTRIB-APPRO	134,366	134,366
53 1562 MED INS CONTRIB-RECPTS	10,260	10,260
53 1651 COMPENSATION TO BOARD ME	690	690
TOTAL PERSONAL SERVICES	5,057,254	5,057,254
53 2181 WORKSHOP/CONF EXPENSE	40,275	40,275
53 2199 MISC CONTRACTUAL SERVICE	1,633,922	1,633,922
53 2300 REPAIR SERVICES	7,210	7,210
53 2400 MAINTENANCE AGREEMENTS	550,882	550,882
53 2500 RENTALS/LEASES	79,793	79,793
53 2700 TRAVEL&OTHER EMPLOYEE EX	290,625	290,625
53 2800 COMMUNICATIONS&DATA PROC	1,291,255	1,291,255
53 2900 OTHER SERVICES	67,455	67,455
TOTAL PURCHASED SERVICES	3,961,417	3,961,417
53 3100 GENERAL ADMIN SUPPLIES	52,731	52,731
53 3700 RESEARCH/DEVELOP& ED SUP	169,857	169,857
53 3800 PURCHASES FOR RESALE	4,000	4,000
TOTAL SUPPLIES	226,588	226,588
53 4500 EQUIPMENT	155,137	155,137
53 4600 ART.OTHER ARTIFACTS&LIT	3,871	3,871
53 4700 INTANGIBLE ASSETS	90,116	90,116
TOTAL PROPERTY,PLANT & EQUIPMT	249,124	249,124
53 5800 OTHER ADMINISTRATIVE EXP	66,217	66,217
TOTAL OTHER EXPENSES & ADJUSTMENTS	66,217	66,217
TOTAL REQUIREMENTS	9,560,600	9,560,600

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13510 DPI-GENERAL  
1500 Technology/Info Services

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 4139 OTHER COMMUNICATION SVC	4,500	4,500
43 4420 EQUIPMENT RENTAL	10,000	10,000
43 5600 REGISTRATION FEES	120,000	120,000
43 8120 TRF IN-SPECIAL REVENUE	486,502	486,502
43 8191 TRF IN-INDIRECT COST	198,488	198,488
53 8819 TITLE-V INNOVATIVE EDUC	36,263	36,263
53 8830 CHILD NUTR-BASIC ADM	42,365	42,365
53 8860 VOC ED II-A HANDICAPPED	35,461	35,461
53 8876 TECH LITERACY CHALLENGE	155,850	155,850
TOTAL RECEIPTS	1,089,429	1,089,429
NET APPROPRIATION	8,471,171	8,471,171

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13510 DPI-GENERAL  
1600 Curr/Inst/Acct Services

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	5,569,735	5,569,735
53 1212 SPA-REG SALARIES-RECPT	3,075,430	3,075,430
53 1311 REG(N S) TEMP WAGES-APPR	19,886	19,886
53 1321 CONTR EMPL PER IRS-APPRO	498,425	498,425
53 1322 CONTR EMPLY PER HERE	66,671	66,671
53 1461 EPA&SPA-LONGVTY PAY-APPR	144,823	144,823
53 1462 EPA&SPA-LONGVTY PAY-REC	66,716	66,716
53 1511 SOCIAL SEC CONTRIB-APPRO	472,066	472,066
53 1512 SOCIAL SEC CONTRIB-RECPT	235,625	235,625
53 1521 REG RETIRE CONTRIB-APPRO	617,560	617,560
53 1522 REG RETIRE CONTRIB-RECPT	322,192	322,192
53 1561 MED INS CONTRIB-APPRO	201,550	201,550
53 1562 MED INS CONTRIB-RECPTS	121,918	121,918
53 1651 COMPENSATION TO BOARD ME	6,455	6,455
TOTAL PERSONAL SERVICES	11,419,052	11,419,052
53 2150 ACADEMIC SERVICES	5,922,999	5,922,999
53 2181 WORKSHOP/CONF EXPENSE	272,728	272,728
53 2191 DUAL EMPLOYMENT	59,000	59,000
53 2199 MISC CONTRACTUAL SERVICE	1,104,055	1,104,055
53 2300 REPAIR SERVICES	28,152	28,152
53 2400 MAINTENANCE AGREEMENTS	107,504	107,504
53 2500 RENTALS/LEASES	429,062	429,062
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,804,737	1,804,737
53 2800 COMMUNICATIONS&DATA PROC	1,301,467	1,301,467
53 2900 OTHER SERVICES	89,827	89,827
TOTAL PURCHASED SERVICES	11,119,531	11,119,531
53 3100 GENERAL ADMIN SUPPLIES	210,428	210,428
53 3700 RESEARCH/DEVELOP& ED SUP	2,559,562	2,559,562
TOTAL SUPPLIES	2,769,990	2,769,990
53 4500 EQUIPMENT	423,909	423,909
53 4600 ART.OTHER ARTIFACTS&LIT	2,600	2,600
53 4700 INTANGIBLE ASSETS	27,576	27,576
TOTAL PROPERTY, PLANT & EQUIPMT	454,085	454,085
53 5800 OTHER ADMINISTRATIVE EXP	173,841	173,841
TOTAL OTHER EXPENSES & ADJUSTMENTS	173,841	173,841
53 6990 EDUCATION GRANTS	898,838	898,838
TOTAL AID & PUBLIC ASSISTANCE	898,838	898,838

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13510 DPI-GENERAL  
1600 Curr/Inst/Acct Services

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 8149 TRANSFERS COMMERCE	35,000	35,000
53 8154 TRF OUT-DEPT OF LABOR	6,000	6,000
53 8185 TRF OUT-DHHS WOMEN HEALT	395,133	395,133
TOTAL INTRAGOVERNMENTAL TRANSACTNS	436,133	436,133
TOTAL REQUIREMENTS	27,271,470	27,271,470
ESTIMATED RECEIPTS		
43 4390 OTH SALES OF GDS OR PUBL	195,580	195,580
43 5600 REGISTRATION FEES	204,500	204,500
43 8120 TRF IN-SPECIAL REVENUE	457,323	457,323
43 8191 TRF IN-INDIRECT COST	33,946	33,946
53 8802 PARTNERS IN CHARACTER	239,947	239,947
53 8807 FOREIGN LANGUAGE ASSIST	11,104	11,104
53 8808 EVEN START FAMILY LITER	58,465	58,465
53 8811 ESEA CH1 ST ADMIN	1,951,716	1,951,716
53 8813 ECIA CH1 MIGRANT EDUC	72,616	72,616
53 8819 TITLE-V INNOVATIVE EDUC	624,443	624,443
53 8820 DESEGREGATION ASSISTANCE	23,315	23,315
53 8821 DRUG FREE SCHOOLS	811,495	811,495
53 8822 DWIGHT D EISENHOWER	744,468	744,468
53 8823 BILINGUAL EDUCATION	84,104	84,104
53 8825 ESEA VI-C DEAF/BLIND	201,968	201,968
53 8826 EDUCATION OF HANDICAPPED	152,047	152,047
53 8829 EHA VI-B HANDICAPPED	2,290,886	2,290,886
53 8852 AIDS GRANT	605,638	605,638
53 8853 PRESCHOOL HANDICAPPED	817,368	817,368
53 8860 VOC ED II-A HANDICAPPED	648,185	648,185
53 8863 VOC ED II-A SEQ EQUITY	166,817	166,817
53 8864 VOC ED II-B PROGRAM IMP	1,457,776	1,457,776
53 8865 VOC ED III-A CBOES	5,321	5,321
53 8866 VOC ED III HOMEMAKING	4,699	4,699
53 8867 VOC ED CBOS	183,744	183,744
53 8875 EMERGENCY IMMIGRANT GRAN	618,917	618,917
53 8881 HOMELESS CHILDREN	81,588	81,588
53 8890 SCH BASED/SERVE AMERICA	75,182	75,182
53 8891 CHARTER SCHOOLS	1,484,324	1,484,324
TOTAL RECEIPTS	14,307,482	14,307,482
NET APPROPRIATION	12,963,988	12,963,988



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13510 DPI-GENERAL  
1700 Fed Aid-FEDERAL PROGRA

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 6500 STATE AID TO LEA'S	465,797,753	465,797,753
TOTAL AID & PUBLIC ASSISTANCE	465,797,753	465,797,753
53 8152 TRF OUT-COMMUNITY COLLEG	10,609,180	10,609,180
TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,609,180	10,609,180
TOTAL REQUIREMENTS	476,406,933	476,406,933
ESTIMATED RECEIPTS		
43 8120 TRF IN-SPECIAL REVENUE	5,456,985	5,456,985
53 8804 GOALS 2000	8,881,643	8,881,643
53 8808 EVEN START FAMILY LITER	1,687,573	1,687,573
53 8810 STATE AID CONCENTRATION	16,775,751	16,775,751
53 8812 ECIA CH1 BASIC GRANT	118,180,372	118,180,372
53 8813 ECIA CH1 MIGRANT EDUC	4,553,016	4,553,016
53 8814 ECIA CHI DELINQUENTS	428,876	428,876
53 8815 ECIA CH1 ADULT CORRECT	572,233	572,233
53 8817 CH1 PRIVATE SCHOOL	61,328	61,328
53 8819 TITLE-V INNOVATIVE EDUC	6,924,777	6,924,777
53 8821 DRUG FREE SCHOOLS	8,201,369	8,201,369
53 8822 DWIGHT D EISENHOWER	4,785,846	4,785,846
53 8829 EHA VI-B HANDICAPPED	78,025,646	78,025,646
53 8838 CN-SPECIAL MILK	168,128	168,128
53 8842 CN-SCHOOL BREAKFAST	39,863,041	39,863,041
53 8847 CN-MEAL SERVICE	139,100,000	139,100,000
53 8853 PRESCHOOL HANDICAPPED	9,747,144	9,747,144
53 8860 VOC ED II-A HANDICAPPED	9,652,326	9,652,326
53 8863 VOC ED II-A SEQ EQUITY	453,000	453,000
53 8864 VOC ED II-B PROGRAM IMP	15,557,848	15,557,848
53 8866 VOC ED III HOMEMAKING	55,402	55,402
53 8867 VOC ED CBOS	2,814,987	2,814,987
53 8869 VOC ED SINGLE PARENT	224,000	224,000
53 8876 TECH LITERACY CHALLENGE	3,508,988	3,508,988
53 8881 HOMELESS CHILDREN	364,871	364,871
53 8890 SCH BASED/SERVE AMERICA	361,783	361,783
TOTAL RECEIPTS	476,406,933	476,406,933
NET APPROPRIATION	0	0

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13510 DPI-GENERAL  
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 2150 ACADEMIC SERVICES	250,000	250,000
53 2170 PERS SERV CONTRACT EMPLO	978,050	978,050
53 2199 MISC CONTRACTUAL SERVICE	24,459	24,459
53 2900 OTHER SERVICES	48,944	48,944
TOTAL PURCHASED SERVICES	1,301,453	1,301,453
53 3700 RESEARCH/DEVELOP& ED SUP	4,674,652	4,760,138
TOTAL SUPPLIES	4,674,652	4,760,138
53 5100 LEGAL,LICENSE&PERMIT CST	3,774,000	3,774,000
53 5200 PENSION PAYMENTS	2,369,541	2,369,541
53 5600 ASSET & OTHER ADJUSTMENT	7,000	7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,150,541	6,150,541
53 6501 CENTRAL OFFICE ADMIN	94,165,514	97,910,689
53 6508 UERS	5,018,927	15,018,927
53 6513 NONINSTRUC SUPPORT PERS	258,672,524	265,470,095
53 6514 TAC ALLOTMENT	6,682,252	6,682,252
53 6516 ASSISTANCE TEAMS	3,100,000	3,100,000
53 6518 SCHOOL BUILDING ADMIN	191,504,997	192,406,376
53 6522 CLASSROOM TEACHERS	1,908,074,105	1,908,191,296
53 6523 VOC ED TEACHERS	197,262,016	196,633,568
53 6524 PROGRAM SUPPORT-VOC ED	14,850,201	15,214,217
53 6525 TECH PREP	100,000	100,000
53 6526 DRIVERS EDUCATION	27,129,144	27,864,923
53 6532 TEACHER ASSISTANTS	322,054,510	321,166,356
53 6533 INSTRUCTIONL SUPPORT PER	235,144,731	231,801,475
53 6534 AT RISK STUD SVC/ALT SCH	144,349,892	157,626,822
53 6535 NC HELPS	7,566,015	7,566,015
53 6536 LTD ENGLISH PROFICIENCY	10,000,000	16,543,917
53 6537 IMPROVE STUDNT A/CABILTY	20,582,412	28,582,412
53 6538 SCHOOL BREAKFAST PROGRAM	1,100,000	2,700,000
53 6547 LOW WEALTH SUPPLEMENT	75,371,018	80,371,018
53 6548 SMALL COUNTY SUPPLEMENT	21,610,192	26,610,192
53 6549 CHARTER SCHOOLS	2,472,531	2,479,083
53 6556 AVID PROGRAM PILOTS	150,000	150,000
53 6557 SCHOOL LEADERSHIP PILOT	240,000	240,000
53 6563 INSTRUCT SUPPLY/EQUIP	53,936,317	57,057,466
53 6564 TEXTBOOKS	63,072,630	67,089,021
53 6568 STAFF DEVELOPMENT	11,399,134	11,486,934
53 6572 EXCEPTIONAL CHILDREN	408,464,638	422,518,194
53 6573 WILLIE M. CLASS	6,722,798	7,176,677
53 6575 ACADEMICALLY GIFTED STU	40,085,284	40,704,953
53 6579 TRANSPORTATION	197,290,207	209,851,852
53 6580 SCHOOL BUSES	26,086,342	55,494,095
53 6585 SOCIAL SECURITY	193,696,917	194,552,060

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13510 DPI-GENERAL  
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 6586 STATE RETIREMENT	274,214,068	274,769,701
53 6587 MEDICAL INSURANCE	128,132,598	130,641,807
53 6588 SHORT TERM DISABILITY	7,432,057	6,073,782
53 6589 LONGEVITY	60,818,894	75,320,972
53 6590 ANNUAL LEAVE	16,561,472	18,034,003
53 6593 SCHOOL-BASED INCEN PAY	140,000,000	0
53 6594 VAC. DAYS USED/TEACH WRK	12,750,000	7,750,000
53 6598 ADD'T PAY MENTOR TEACHER	14,235,124	14,235,124
53 6901 NBPTS	3,274,500	3,274,500
TOTAL AID & PUBLIC ASSISTANCE	5,205,373,961	5,200,460,774
53 7101 RESERVE ADM CONTINGENCY	5,500,000	6,000,000
TOTAL RESERVES	5,500,000	6,000,000
53 8101 TRF 73510-TEXTBK FREIGHT	111,000	111,000
53 8120 TRF OUT-SCHOOL TECHNOLOG	10,000,000	15,000,000
53 8126 TRF OUT-WORKERS COMP	19,026,143	17,646,145
TOTAL INTRAGOVERNMENTAL TRANSACTNS	29,137,143	32,757,145
TOTAL REQUIREMENTS	5,252,137,750	5,251,430,051
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	7,000	7,000
43 8146 TRF IN-DOT FOR DR ED	27,129,144	27,864,923
43 8404 LITERARY FND RESIDUAL TF	2,500,000	0
43 8405 UNEMPLOYMENT RESIDUAL TF	850,000	0
43 8407 TEXTBOOK FD RESIDUAL TFR	500,000	0
TOTAL RECEIPTS	30,986,144	27,871,923
NET APPROPRIATION	5,221,151,606	5,223,558,128

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13510 DPI-GENERAL  
1900 RESERVES & TRANSFERS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 6602 CUED SPEECH CENTER	73,750	73,750
53 6603 PUBLIC SCHOOL FORUM OF N	420,564	420,564
53 6604 STE. AID-ACADEMIC SUPPOR	600,000	600,000
53 6606 A+ SCHOOLS	400,000	400,000
53 6608 COMMUNITIES IN SCHOOLS	750,000	750,000
53 6609 SCHOOLS ATTUNED PROGRAM	643,100	643,100
53 6611 EXPLORNET	2,000,000	2,000,000
53 6612 TEACHER CADET PROGRAM	100,000	150,000
53 6613 NC NETWORK	250,000	350,000
53 6615 TECHNOLOGY FUNDS PROJECT	1,000,000	0
TOTAL AID & PUBLIC ASSISTANCE	6,237,414	5,387,414
53 7102 RESERVE-INDIRECT COST	696,316	696,316
TOTAL RESERVES	696,316	696,316
53 8107 TRF 13510-GENERAL FUND	1,301,022	1,301,022
53 8109 TRF 63510-TEACH FELLOWS	10,160,000	7,660,000
53 8110 TRF 63510-SCHOLARSHP/LNS	1,252,535	502,535
53 8111 TRF 63510 CHILDRENS TF	250,000	250,000
53 8112 CRITICAL SCHOOL NEEDS	200,000	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	13,163,557	9,713,557
TOTAL REQUIREMENTS	20,097,287	15,797,287
ESTIMATED RECEIPTS		
43 8120 TRF IN-SPECIAL REVENUE	32,294	32,294
43 8403 CHILD TRUST RESIDUAL TFR	1,300,000	0
43 8406 PTSL RESIDUAL TRANSFER	500,000	0
43 8408 TEACH FELLOW RESIDUAL TF	8,500,000	0
53 8802 PARTNERS IN CHARACTER	9,953	9,953
53 8804 GOALS 2000	67,868	67,868
53 8805 TROOPS TO TEACHERS	8,775	8,775
53 8807 FOREIGN LANGUAGE ASSIST	2,054	2,054
53 8808 EVEN START FAMILY LITER	12,327	12,327
53 8811 ESEA CH1 ST ADMIN	257,014	257,014
53 8813 ECIA CH1 MIGRANT EDUC	10,922	10,922
53 8819 TITLE-V INNOVATIVE EDUC	140,553	140,553
53 8820 DESEGREGATION ASSISTANCE	3,274	3,274
53 8821 DRUG FREE SCHOOLS	77,773	77,773
53 8822 DWIGHT D EISENHOWER	102,860	102,860
53 8823 BILINGUAL EDUCATION	15,896	15,896
53 8825 ESEA VI-C DEAF/BLIND	50,932	50,932
53 8826 EDUCATION OF HANDICAPPED	28,953	28,953

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BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)

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13510 DPI-GENERAL  
1900 RESERVES & TRANSFERS

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
53 8829 EHA VI-B HANDICAPPED	382,648	382,648
53 8830 CHILD NUTR-BASIC ADM	169,446	169,446
53 8852 AIDS GRANT	8,176	8,176
53 8853 PRESCHOOL HANDICAPPED	101,121	101,121
53 8860 VOC ED II-A HANDICAPPED	109,411	109,411
53 8863 VOC ED II-A SEQ EQUITY	36,814	36,814
53 8864 VOC ED II-B PROGRAM IMP	275,576	275,576
53 8867 VOC ED CBOS	27,763	27,763
53 8876 TECH LITERACY CHALLENGE	26,982	26,982
53 8881 HOMELESS CHILDREN	15,094	15,094
53 8889 CHRISTA MCAULIFFE FELLO	144	144
53 8890 SCH BASED/SERVE AMERICA	16,763	16,763
53 8891 CHARTER SCHOOLS	5,952	5,952
-----		
TOTAL RECEIPTS	12,297,338	1,997,338
-----		
NET APPROPRIATION	7,799,949	13,799,949
-----		
-----		

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SUMMARY BY FUND

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13510 DPI-GENERAL

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
-----		
1000 EDUCATION MANAGEMENT	6,647,335	6,650,993
1300 FINANCIAL & BUSINESS SVC	15,005,324	15,005,324
1500 Technology/Info Services	9,560,600	9,560,600
1600 Curr/Inst/Acct Services	27,271,470	27,271,470
1700 Fed Aid-FEDERAL PROGRA	476,406,933	476,406,933
1800 STATE PUBLIC SCHOOL FUND	5,252,137,750	5,251,430,051
1900 RESERVES & TRANSFERS	20,097,287	15,797,287
-----		
TOTAL REQUIREMENTS	5,807,126,699	5,802,122,658
-----		
<b>ESTIMATED RECEIPTS</b>		
-----		
1000 EDUCATION MANAGEMENT	2,912,812	2,912,812
1300 FINANCIAL & BUSINESS SVC	6,498,885	6,498,885
1500 Technology/Info Services	1,089,429	1,089,429
1600 Curr/Inst/Acct Services	14,307,482	14,307,482
1700 Fed Aid-FEDERAL PROGRA	476,406,933	476,406,933
1800 STATE PUBLIC SCHOOL FUND	30,986,144	27,871,923
1900 RESERVES & TRANSFERS	12,297,338	1,997,338
-----		
TOTAL RECEIPTS	544,499,023	531,084,802
-----		
NET APPROPRIATION	5,262,627,676	5,271,037,856
-----		
-----		

OFFICE OF STATE BUDGET AND MANAGEMENT  
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13510 DPI-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA SALARIES	83,592	83,592
53 1141 SEC/COUNCIL OF ST SAL-AP	94,552	94,552
53 1211 SPA-REG SALARIES-APPRO	15,801,307	15,801,307
53 1212 SPA-REG SALARIES-RECPT	5,788,647	5,788,647
53 1311 REG(N S) TEMP WAGES-APPR	114,616	114,616
53 1312 REG(N S) TEMP WAGES-RECP	106,460	106,460
53 1321 CONTR EMPL PER IRS-APPRO	768,487	768,487
53 1322 CONTR EMPLY PER HERE	230,671	230,671
53 1411 OT PAY - APPROPRIATED	364	364
53 1412 OT PAY - RECEIPTS	25,040	25,040
53 1422 HOLIDAY PAY - RECEIPTS	54	54
53 1461 EPA&SPA-LONGVTY PAY-APPR	346,327	346,327
53 1462 EPA&SPA-LONGVTY PAY-REC	110,898	110,898
53 1511 SOCIAL SEC CONTRIB-APPRO	1,318,568	1,318,568
53 1512 SOCIAL SEC CONTRIB-RECPT	465,707	465,707
53 1521 REG RETIRE CONTRIB-APPRO	1,760,172	1,760,172
53 1522 REG RETIRE CONTRIB-RECPT	615,303	615,303
53 1561 MED INS CONTRIB-APPRO	625,759	625,759
53 1562 MED INS CONTRIB-RECPTS	247,132	247,132
53 1631 WRKER COMP-MED PAYMENTS	34,619	34,619
53 1651 COMPENSATION TO BOARD ME	22,005	22,005
TOTAL PERSONAL SERVICES	28,560,280	28,560,280
53 2110 LEGAL SERVICES	106,750	106,750
53 2120 AUDIT COST/ST AUDITOR	85,000	85,000
53 2140 INFORMATN TECHNOLOGY SVC	4,000	4,000
53 2150 ACADEMIC SERVICES	7,356,906	7,356,906
53 2170 PERS SERV CONTRACT EMPLO	978,050	978,050
53 2181 WORKSHOP/CONF EXPENSE	423,245	423,245
53 2184 JANITORIAL SER AGREEMENT	1,100	1,100
53 2191 DUAL EMPLOYMENT	82,000	82,000
53 2199 MISC CONTRACTUAL SERVICE	3,868,583	3,868,583
53 2200 UTILITY/ENERGY SERVICES	240	240
53 2300 REPAIR SERVICES	99,912	99,912
53 2400 MAINTENANCE AGREEMENTS	908,654	908,654
53 2500 RENTALS/LEASES	664,764	664,764
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,989,410	2,989,410
53 2800 COMMUNICATIONS&DATA PROC	4,611,452	4,611,452
53 2900 OTHER SERVICES	350,746	350,746
TOTAL PURCHASED SERVICES	22,530,812	22,530,812
53 3100 GENERAL ADMIN SUPPLIES	535,498	535,498
53 3300 VEHICLE/EQUIP OPER SUPPL	3,300	3,300
53 3600 DRUGS/PHARMACEUTICAL SUP	300	300
53 3700 RESEARCH/DEVELOP& ED SUP	7,736,756	7,822,242
53 3800 PURCHASES FOR RESALE	746,501	746,501
TOTAL SUPPLIES	9,022,355	9,107,841

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13510 DPI-GENERAL

DESCRIPTION	1999-00	2000-01
53 4500 EQUIPMENT	1,292,177	1,292,177
53 4600 ART.OTHER ARTIFACTS&LIT	40,131	40,131
53 4700 INTANGIBLE ASSETS	177,163	177,163
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	1,509,471	1,509,471
-----		
53 5100 LEGAL,LICENSE&PERMIT CST	3,774,025	3,774,025
53 5200 PENSION PAYMENTS	2,369,541	2,369,541
53 5600 ASSET & OTHER ADJUSTMENT	9,000	9,000
53 5800 OTHER ADMINISTRATIVE EXP	595,243	598,901
53 5900 OTHER EXPENSES	75	75
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,747,884	6,751,542
-----		
53 6500 STATE AID TO LEA'S	465,797,753	465,797,753
53 6501 CENTRAL OFFICE ADMIN	94,165,514	97,910,689
53 6508 UERS	5,018,927	15,018,927
53 6513 NONINSTRUC SUPPORT PERS	258,672,524	265,470,095
53 6514 TAC ALLOTMENT	6,682,252	6,682,252
53 6516 ASSISTANCE TEAMS	3,100,000	3,100,000
53 6518 SCHOOL BUILDING ADMIN	191,504,997	192,406,376
53 6522 CLASSROOM TEACHERS	1,908,074,105	1,908,191,296
53 6523 VOC ED TEACHERS	197,262,016	196,633,568
53 6524 PROGRAM SUPPORT-VOC ED	14,850,201	15,214,217
53 6525 TECH PREP	100,000	100,000
53 6526 DRIVERS EDUCATION	27,129,144	27,864,923
53 6532 TEACHER ASSISTANTS	322,054,510	321,166,356
53 6533 INSTRUCTIONL SUPPORT PER	235,144,731	231,801,475
53 6534 AT RISK STUD SVC/ALT SCH	144,349,892	157,626,822
53 6535 NC HELPS	7,566,015	7,566,015
53 6536 LTD ENGLISH PROFICIENCY	10,000,000	16,543,917
53 6537 IMPROVE STUDNT A/CABILTY	20,582,412	28,582,412
53 6538 SCHOOL BREAKFAST PROGRAM	1,100,000	2,700,000
53 6547 LOW WEALTH SUPPLEMENT	75,371,018	80,371,018
53 6548 SMALL COUNTY SUPPLEMENT	21,610,192	26,610,192
53 6549 CHARTER SCHOOLS	2,472,531	2,479,083
53 6556 AVID PROGRAM PILOTS	150,000	150,000
53 6557 SCHOOL LEADERSHIP PILOT	240,000	240,000
53 6563 INSTRUCT SUPPLY/EQUIP	53,936,317	57,057,466
53 6564 TEXTBOOKS	63,072,630	67,089,021
53 6568 STAFF DEVELOPMENT	11,399,134	11,486,934
53 6572 EXCEPTIONAL CHILDREN	408,464,638	422,518,194
53 6573 WILLIE M. CLASS	6,722,798	7,176,677
53 6575 ACADEMICALLY GIFTED STU	40,085,284	40,704,953
53 6579 TRANSPORTATION	197,290,207	209,851,852
53 6580 SCHOOL BUSES	26,086,342	55,494,095
53 6585 SOCIAL SECURITY	193,696,917	194,552,060
53 6586 STATE RETIREMENT	274,214,068	274,769,701
53 6587 MEDICAL INSURANCE	128,132,598	130,641,807
53 6588 SHORT TERM DISABILITY	7,432,057	6,073,782
53 6589 LONGEVITY	60,818,894	75,320,972



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13510 DPI-GENERAL

DESCRIPTION	1999-00	2000-01
53 6590 ANNUAL LEAVE	16,561,472	18,034,003
53 6593 SCHOOL-BASED INCEN PAY	140,000,000	0
53 6594 VAC. DAYS USED/TEACH WRK	12,750,000	7,750,000
53 6598 ADD'T PAY MENTOR TEACHER	14,235,124	14,235,124
53 6602 CUED SPEECH CENTER	73,750	73,750
53 6603 PUBLIC SCHOOL FORUM OF N	420,564	420,564
53 6604 STE. AID-ACADEMIC SUPPOR	600,000	600,000
53 6606 A+ SCHOOLS	400,000	400,000
53 6608 COMMUNITIES IN SCHOOLS	750,000	750,000
53 6609 SCHOOLS ATTUNED PROGRAM	643,100	643,100
53 6611 EXPLORNET	2,000,000	2,000,000
53 6612 TEACHER CADET PROGRAM	100,000	150,000
53 6613 NC NETWORK	250,000	350,000
53 6615 TECHNOLOGY FUNDS PROJECT	1,000,000	0
53 6890 OTHER EDUCATIONAL AWARDS	735,845	735,845
53 6901 NBPTS	3,274,500	3,274,500
53 6902 PROJECT TEACH	73,000	73,000
53 6990 EDUCATION GRANTS	970,595	970,595
-----		
TOTAL AID & PUBLIC ASSISTANCE	5,679,188,568	5,673,425,381
-----		
53 7101 RESERVE ADM CONTINGENCY	5,500,000	6,000,000
53 7102 RESERVE-INDIRECT COST	696,316	696,316
53 7103 RESERVE STATE BOARD	25,000	25,000
-----		
TOTAL RESERVES	6,221,316	6,721,316
-----		
53 8101 TRF 73510-TEXTBK FREIGHT	111,000	111,000
53 8107 TRF 13510-GENERAL FUND	1,301,022	1,301,022
53 8109 TRF 63510-TEACH FELLOWS	10,160,000	7,660,000
53 8110 TRF 63510-SCHOLARSHP/LNS	1,252,535	502,535
53 8111 TRF 63510 CHILDRENS TF	250,000	250,000
53 8112 CRITICAL SCHOOL NEEDS	200,000	0
53 8120 TRF OUT-SCHOOL TECHNOLOG	10,000,000	15,000,000
53 8126 TRF OUT-WORKERS COMP	19,026,143	17,646,145
53 8149 TRANSFERS COMMERCE	35,000	35,000
53 8152 TRF OUT-COMMUNITY COLLEG	10,609,180	10,609,180
53 8154 TRF OUT-DEPT OF LABOR	6,000	6,000
53 8185 TRF OUT-DHHS WOMEN HEALT	395,133	395,133
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	53,346,013	53,516,015
-----		
TOTAL REQUIREMENTS	5,807,126,699	5,802,122,658
-----		

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13510 DPI-GENERAL

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 4133 POSTGE,FRGHT & DELIV SVC	501,070	501,070
43 4134 PRINT, BIND & DUPLIC SVC	778,827	778,827
43 4139 OTHER COMMUNICATION SVC	59,500	59,500
43 4310 SALE OF PUBLICATIONS	578,350	578,350
43 4320 SALE OF SURPLUS PROPERTY	9,000	9,000
43 4390 OTH SALES OF GDS OR PUBL	385,580	385,580
43 4420 EQUIPMENT RENTAL	10,000	10,000
43 5600 REGISTRATION FEES	326,420	326,420
43 5900 FEES,LICENSES AND FINES	22,500	22,500
43 7992 PETTY CASH REDEPOSIT	75	75
43 8120 TRF IN-SPECIAL REVENUE	8,821,456	8,821,456
43 8141 TRF IN-GOVERNOR'S OFFICE	390,731	390,731
43 8146 TRF IN-DOT FOR DR ED	27,129,144	27,864,923
43 8191 TRF IN-INDIRECT COST	1,160,238	1,160,238
43 8403 CHILD TRUST RESIDUAL TFR	1,300,000	0
43 8404 LITERARY FND RESIDUAL TF	2,500,000	0
43 8405 UNEMPLOYMENT RESIDUAL TF	850,000	0
43 8406 PTSL RESIDUAL TRANSFER	500,000	0
43 8407 TEXTBOOK FD RESIDUAL TFR	500,000	0
43 8408 TEACH FELLOW RESIDUAL TF	8,500,000	0
53 8802 PARTNERS IN CHARACTER	249,900	249,900
53 8804 GOALS 2000	10,306,986	10,306,986
53 8805 TROOPS TO TEACHERS	158,613	158,613
53 8807 FOREIGN LANGUAGE ASSIST	13,158	13,158
53 8808 EVEN START FAMILY LITER	1,758,365	1,758,365
53 8810 STATE AID CONCENTRATION	16,775,751	16,775,751
53 8811 ESEA CH1 ST ADMIN	2,208,730	2,208,730
53 8812 ECIA CH1 BASIC GRANT	118,180,372	118,180,372
53 8813 ECIA CH1 MIGRANT EDUC	4,636,554	4,636,554
53 8814 ECIA CHI DELINQUENTS	428,876	428,876
53 8815 ECIA CH1 ADULT CORRECT	572,233	572,233
53 8817 CH1 PRIVATE SCHOOL	61,328	61,328
53 8819 TITLE-V INNOVATIVE EDUC	7,726,036	7,726,036
53 8820 DESEGREGATION ASSISTANCE	26,589	26,589
53 8821 DRUG FREE SCHOOLS	9,090,637	9,090,637
53 8822 DWIGHT D EISENHOWER	5,633,174	5,633,174
53 8823 BILINGUAL EDUCATION	100,000	100,000
53 8825 ESEA VI-C DEAF/BLIND	252,900	252,900
53 8826 EDUCATION OF HANDICAPPED	181,000	181,000
53 8829 EHA VI-B HANDICAPPED	80,699,180	80,699,180
53 8830 CHILD NUTR-BASIC ADM	1,543,721	1,543,721
53 8838 CN-SPECIAL MILK	168,128	168,128
53 8842 CN-SCHOOL BREAKFAST	39,863,041	39,863,041
53 8847 CN-MEAL SERVICE	139,100,000	139,100,000
53 8852 AIDS GRANT	613,814	613,814
53 8853 PRESCHOOL HANDICAPPED	10,665,633	10,665,633
53 8854 ROBERT C BYRD SCHOLARSHP	707,070	707,070
53 8860 VOC ED II-A HANDICAPPED	10,445,383	10,445,383

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13510 DPI-GENERAL

DESCRIPTION	1999-00	2000-01
53 8863 VOC ED II-A SEQ EQUITY	656,631	656,631
53 8864 VOC ED II-B PROGRAM IMP	17,291,200	17,291,200
53 8865 VOC ED III-A CBOES	5,321	5,321
53 8866 VOC ED III HOMEMAKING	60,101	60,101
53 8867 VOC ED CBOS	3,026,494	3,026,494
53 8869 VOC ED SINGLE PARENT	224,000	224,000
53 8875 EMERGENCY IMMIGRANT GRAN	618,917	618,917
53 8876 TECH LITERACY CHALLENGE	3,691,820	3,691,820
53 8881 HOMELESS CHILDREN	461,553	461,553
53 8889 CHRISTA MCAULIFFE FELLO	28,919	28,919
53 8890 SCH BASED/SERVE AMERICA	453,728	453,728
53 8891 CHARTER SCHOOLS	1,490,276	1,490,276
-----		
TOTAL RECEIPTS	544,499,023	531,084,802
-----		
NET APPROPRIATION	5,262,627,676	5,271,037,856

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POSITION COUNTS  
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13510 DPI-GENERAL

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DESCRIPTION

1999-00

2000-01

REQUIREMENTS

-----

1000 EDUCATION MANAGEMENT	49.000	49.000
1300 FINANCIAL & BUSINESS SVC	184.010	184.010
1500 Technology/Info Services	82.510	82.510
1600 Curr/Inst/Acct Services	178.000	178.000

-----  
TOTAL REQUIREMENTS

493.520

493.520  
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13510 DPI-GENERAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1111 EPA SALARIES	1.000	1.000
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	351.657	351.657
53 1212 SPA-REG SALARIES-RECPT	139.863	139.863
-----		
TOTAL REQUIREMENTS	493.520	493.520
-----		

REQUESTED BY SBAWG AGNESS GUNTER

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16010 UNC-GA

0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	886,864	886,864
53 1210 SPA REGULAR SALARIES	3,541,714	3,541,714
53 1230 SPA PREMIUM PAYMENTS	33,503	33,503
53 1270 SPA LONGEVITY PAYMENTS	58,233	58,233
53 1410 NON-STUDENT REGULAR WAGE	34,460	34,460
53 1450 STUDENT REGULAR WAGE	15,777	15,777
53 1700 BOARD MEMBER PAYMENTS	2,700	2,700
53 1810 SOCIAL SECURITY	345,153	345,153
53 1820 STATE RETIREMENT	488,918	488,918
53 1830 MEDICAL INSURANCE	214,327	214,327
53 1990 OTHER CONTRACTED SERVICE	50,200	50,200
TOTAL PERSONAL SERVICES	5,671,849	5,671,849
53 2000 SUPPLIES AND MATERIALS	502,984	502,984
TOTAL SUPPLIES AND MATERIALS	502,984	502,984
53 3000 CURRENT OBLIGATIONS	399,612	399,612
53 3300 UTILITIES	1,183,643	1,183,643
TOTAL CURRENT OBLIGATIONS	1,583,255	1,583,255
53 4000 FIXED CHARGES & EXPENSES	516,802	516,802
TOTAL FIXED CHARGES & EXPENSES	516,802	516,802
53 5000 CAPITAL OUTLAY	552,282	463,910
TOTAL CAPITAL OUTLAY	552,282	463,910
53 8351 RES-COLUMBIA	26,000	51,000
TOTAL TRANSFERS, NON-OPERATING	26,000	51,000
TOTAL REQUIREMENTS	8,853,172	8,789,800

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16010 UNC-GA

0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0740 SURPLUS PROPERTY SALES	14,000	6,000
-----		
TOTAL RECEIPTS	14,000	6,000
-----		
NET APPROPRIATION	8,839,172	8,783,800
-----		
-----		



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16010 UNC-GA  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	145,230	145,230
53 1210 SPA REGULAR SALARIES	325,934	325,934
53 1270 SPA LONGEVITY PAYMENTS	3,014	3,014
53 1410 NON-STUDENT REGULAR WAGE	2,165	2,165
53 1810 SOCIAL SECURITY	35,660	35,660
53 1820 STATE RETIREMENT	51,066	51,066
53 1830 MEDICAL INSURANCE	15,625	15,625
TOTAL PERSONAL SERVICES	578,694	578,694
53 2000 SUPPLIES AND MATERIALS	10,800	10,800
TOTAL SUPPLIES AND MATERIALS	10,800	10,800
53 3000 CURRENT OBLIGATIONS	391,471	391,471
TOTAL CURRENT OBLIGATIONS	391,471	391,471
53 4000 FIXED CHARGES & EXPENSES	77,453	77,453
TOTAL FIXED CHARGES & EXPENSES	77,453	77,453
53 5000 CAPITAL OUTLAY	125,000	125,000
TOTAL CAPITAL OUTLAY	125,000	125,000
TOTAL REQUIREMENTS	1,183,418	1,183,418
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,183,418	1,183,418

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0144 UNC SUPERCOMPUTING NCREN

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 3000 CURRENT OBLIGATIONS	13,199,429	13,199,429
-----		
TOTAL CURRENT OBLIGATIONS	13,199,429	13,199,429
-----		
53 8290 OTHER INTER-TRANSFERS	160,000	160,000
-----		
TOTAL TRANSFERS, NON-OPERATING	160,000	160,000
-----		
TOTAL REQUIREMENTS	13,359,429	13,359,429
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	13,359,429	13,359,429
-----		
-----		

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0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	5,028,081	5,028,081
53 1210 SPA REGULAR SALARIES	3,658,205	3,658,205
53 1230 SPA PREMIUM PAYMENTS	7,875	7,875
53 1270 SPA LONGEVITY PAYMENTS	51,853	51,853
53 1410 NON-STUDENT REGULAR WAGE	725,048	725,048
53 1590 OTHER PERSONNEL PAYMENTS	125,000	125,000
53 1591 TAXABLE EDUCAT ASSIST	281	281
53 1700 BOARD MEMBER PAYMENTS	21,580	21,580
53 1810 SOCIAL SECURITY	637,716	637,716
53 1820 STATE RETIREMENT	886,646	886,646
53 1830 MEDICAL INSURANCE	299,894	299,894
53 1870 TIAA OPTIONAL RETIREMENT	47,798	47,798
53 1910 LEGAL & ACCOUNTING FEES	100,000	100,000
53 1920 CONSULTANT FEES	139,281	139,281
53 1950 HONORARIUMS	28,800	28,800
53 1990 OTHER CONTRACTED SERVICE	860,813	860,813
TOTAL PERSONAL SERVICES	12,618,871	12,618,871
53 2000 SUPPLIES AND MATERIALS	180,029	180,029
TOTAL SUPPLIES AND MATERIALS	180,029	180,029
53 3000 CURRENT OBLIGATIONS	3,876,824	3,876,824
53 3300 UTILITIES	199,773	199,773
TOTAL CURRENT OBLIGATIONS	4,076,597	4,076,597
53 4000 FIXED CHARGES & EXPENSES	207,708	207,708
TOTAL FIXED CHARGES & EXPENSES	207,708	207,708
53 5000 CAPITAL OUTLAY	277,943	277,943
TOTAL CAPITAL OUTLAY	277,943	277,943
53 8290 OTHER INTER-TRANSFERS	879,399	879,399
53 8326 RES-MODEL TEACH EDUC CON	785,000	785,000
53 8410 TFR-ENDOWMENT TRUST FUND	2,000,000	2,000,000
TOTAL TRANSFERS, NON-OPERATING	3,664,399	3,664,399
TOTAL REQUIREMENTS	21,025,547	21,025,547

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0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0740 SURPLUS PROPERTY SALES	1,500	1,500
43 0820 TFR OH REC CONTG OBL	340,391	340,391
43 0830 TFR OH REC NONREC OB	588,135	588,135
43 0840 OTHER INTRATRANSFERS	1,818,338	1,818,338
TOTAL RECEIPTS	2,748,364	2,748,364
NET APPROPRIATION	18,277,183	18,277,183

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0141 CENTER FOR PUBLIC TELEVI	8,853,172	8,789,800
0142 COMMUNITY SERVICES	1,183,418	1,183,418
0144 UNC SUPERCOMPUTING NCREN	13,359,429	13,359,429
0188 ADMINISTRATIVE SUPPORT	21,025,547	21,025,547
-----		
TOTAL REQUIREMENTS	44,421,566	44,358,194
-----		
ESTIMATED RECEIPTS		
-----		
0141 CENTER FOR PUBLIC TELEVI	14,000	6,000
0188 ADMINISTRATIVE SUPPORT	2,748,364	2,748,364
-----		
TOTAL RECEIPTS	2,762,364	2,754,364
-----		
NET APPROPRIATION	41,659,202	41,603,830
-----		
-----		

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,060,175	6,060,175
53 1210 SPA REGULAR SALARIES	7,525,853	7,525,853
53 1230 SPA PREMIUM PAYMENTS	41,378	41,378
53 1270 SPA LONGEVITY PAYMENTS	113,100	113,100
53 1410 NON-STUDENT REGULAR WAGE	761,673	761,673
53 1450 STUDENT REGULAR WAGE	15,777	15,777
53 1590 OTHER PERSONNEL PAYMENTS	125,000	125,000
53 1591 TAXABLE EDUCAT ASSIST	281	281
53 1700 BOARD MEMBER PAYMENTS	24,280	24,280
53 1810 SOCIAL SECURITY	1,018,529	1,018,529
53 1820 STATE RETIREMENT	1,426,630	1,426,630
53 1830 MEDICAL INSURANCE	529,846	529,846
53 1870 TIAA OPTIONAL RETIREMENT	47,798	47,798
53 1910 LEGAL & ACCOUNTING FEES	100,000	100,000
53 1920 CONSULTANT FEES	139,281	139,281
53 1950 HONORARIUMS	28,800	28,800
53 1990 OTHER CONTRACTED SERVICE	911,013	911,013
TOTAL PERSONAL SERVICES	18,869,414	18,869,414
53 2000 SUPPLIES AND MATERIALS	693,813	693,813
TOTAL SUPPLIES AND MATERIALS	693,813	693,813
53 3000 CURRENT OBLIGATIONS	17,867,336	17,867,336
53 3300 UTILITIES	1,383,416	1,383,416
TOTAL CURRENT OBLIGATIONS	19,250,752	19,250,752
53 4000 FIXED CHARGES & EXPENSES	801,963	801,963
TOTAL FIXED CHARGES & EXPENSES	801,963	801,963
53 5000 CAPITAL OUTLAY	955,225	866,853
TOTAL CAPITAL OUTLAY	955,225	866,853
53 8290 OTHER INTER-TRANSFERS	1,039,399	1,039,399
53 8326 RES-MODEL TEACH EDUC CON	785,000	785,000
53 8351 RES-COLUMBIA	26,000	51,000
53 8410 TFR-ENDOWMENT TRUST FUND	2,000,000	2,000,000
TOTAL TRANSFERS, NON-OPERATING	3,850,399	3,875,399
TOTAL REQUIREMENTS	44,421,566	44,358,194

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DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0740 SURPLUS PROPERTY SALES	15,500	7,500
43 0820 TFR OH REC CONTG OBL	340,391	340,391
43 0830 TFR OH REC NONREC OB	588,135	588,135
43 0840 OTHER INTRATRANSFERS	1,818,338	1,818,338
-----		
TOTAL RECEIPTS	2,762,364	2,754,364
-----		
NET APPROPRIATION	41,659,202	41,603,830

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0141 CENTER FOR PUBLIC TELEVI	123.460	123.460
0142 COMMUNITY SERVICES	9.000	9.000
0188 ADMINISTRATIVE SUPPORT	173.750	173.750
-----		
TOTAL REQUIREMENTS	306.210	306.210
-----		



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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	69.460	69.460
53 1210 SPA REGULAR SALARIES	236.750	236.750
-----		
TOTAL REQUIREMENTS	306.210	306.210
-----		

REQUESTED BY SBAWG AGNESS GUNTER

16011 SEND TO XPTR

16011 UNC INSTITUTIONAL PROGRAMS  
0260 BD OF GOVERNORS RESERVE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 8301 GA APPROP FOR OVERHEAD	3,500,000	3,500,000
53 8302 RES-UNIV OF NC ONLINE	75,000	0
53 8303 RES-IT DISASTER RECOVER	260,000	260,000
53 8304 RES-GATEWAY TECH RCKY MT	500,000	500,000
53 8306 RES-DIST IN LUMP SUM	65,317,830	106,953,196
53 8307 RES-MATCHING WORK-STUDY	1,623,400	1,623,400
53 8308 RES-INTER-INST PROGRAMS	2,518	2,518
53 8309 NCSU DYEING PROJECT	500,000	0
53 8310 RES-JT PROG NANOTECHNOL	310,000	310,000
53 8311 RES-TCHR RECRUIT & ENROL	273,331	273,331
53 8312 RES-UNC COLLEGE SCHOLARS	1,650,000	1,650,000
53 8313 RES-KANNAPOLIS RES CTR	300,000	0
53 8314 RES-NC ENG TECH CTR HICK	25,000	25,000
53 8315 RES-MSEN PRE COLLEGE EXP	1,000,000	1,000,000
53 8316 RES-UNC FAC RECRU RETENT	100,000	100,000
53 8317 RES-ACA SUMM BRDG PILOT	231,600	231,600
53 8318 RES-GRAD STUD GET & KEEP	400,000	0
53 8319 RES-COMPETITIVENESS FUND	50,000	0
53 8320 RES-SOLDIER INST @ WFU	544,278	544,278
53 8321 RES-PACE OP AFFIL REDUCT	200,000	200,000
53 8325 RES-UNC-W PHD MARINE SCI	75,000	75,000
53 8327 RES-NCSU CHRISTMAS TREES	100,000	100,000
53 8328 RES-NC A & T AG MATCHING	750,000	1,972,208
53 8332 RES-NCSU TURFGRASS RES	150,000	0
53 8334 RES-CHARLOTTE GRAD CTR	194,975	194,975
53 8340 RES-EXTENSION OFF CAMPUS	1,000,000	1,000,000
53 8349 RES-DE/CAPACITY ENHANC.	1,348,665	1,348,665
53 8350 GA TEACHER ACADEMY	250,000	250,000
53 8361 RES-SUPPORT PUBLIC SCHOO	200,000	200,000
53 8362 RES-UNCC COOP PHD ENG	36,000	36,000
53 8363 RES-NCSU POULTRY RESEARC	0	150,000
53 8368 RES-DIST. EDUC. ENROLL	12,890,335	12,890,335
53 8371 RES-GRAD. EDUC. RESEARCH	8,000,000	8,000,000
53 8373 RES-GRADUATE CENTERS	335,834	335,834
53 8379 NC A & T-PT CAM	250,000	0
TOTAL TRANSFERS, NON-OPERATING	102,443,766	143,726,340
TOTAL REQUIREMENTS	102,443,766	143,726,340

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16011 UNC INSTITUTIONAL PROGRAMS  
0260 BD OF GOVERNORS RESERVE

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0110 NET RESIDENT TUITION	6,470,076	9,798,478
43 0121 NONRESIDENT TUITION	1,289,416	2,101,224
-----		
TOTAL RECEIPTS	7,759,492	11,899,702
-----		
NET APPROPRIATION	94,684,274	131,826,638
-----		
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16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0260 BD OF GOVERNORS RESERVE	102,443,766	143,726,340
-----		
TOTAL REQUIREMENTS	102,443,766	143,726,340
-----		
ESTIMATED RECEIPTS		
-----		
0260 BD OF GOVERNORS RESERVE	7,759,492	11,899,702
-----		
TOTAL RECEIPTS	7,759,492	11,899,702
-----		
NET APPROPRIATION	94,684,274	131,826,638
-----		
-----		

## 16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 8301 GA APPROP FOR OVERHEAD	3,500,000	3,500,000
53 8302 RES-UNIV OF NC ONLINE	75,000	0
53 8303 RES-IT DISASTER RECOVER	260,000	260,000
53 8304 RES-GATEWAY TECH RCKY MT	500,000	500,000
53 8306 RES-DIST IN LUMP SUM	65,317,830	106,953,196
53 8307 RES-MATCHING WORK-STUDY	1,623,400	1,623,400
53 8308 RES-INTER-INST PROGRAMS	2,518	2,518
53 8309 NCSU DYEING PROJECT	500,000	0
53 8310 RES-JT PROG NANOTECHNOL	310,000	310,000
53 8311 RES-TCHR RECRUIT & ENROL	273,331	273,331
53 8312 RES-UNC COLLEGE SCHOLARS	1,650,000	1,650,000
53 8313 RES-KANNAPOLIS RES CTR	300,000	0
53 8314 RES-NC ENG TECH CTR HICK	25,000	25,000
53 8315 RES-MSEN PRE COLLEGE EXP	1,000,000	1,000,000
53 8316 RES-UNC FAC RECRU RETENT	100,000	100,000
53 8317 RES-ACA SUMM BRDG PILOT	231,600	231,600
53 8318 RES-GRAD STUD GET & KEEP	400,000	0
53 8319 RES-COMPETITIVENESS FUND	50,000	0
53 8320 RES-SOLDIER INST @ WFU	544,278	544,278
53 8321 RES-PACE OP AFFIL REDUCT	200,000	200,000
53 8325 RES-UNC-W PHD MARINE SCI	75,000	75,000
53 8327 RES-NCSU CHRISTMAS TREES	100,000	100,000
53 8328 RES-NC A & T AG MATCHING	750,000	1,972,208
53 8332 RES-NCSU TURFGRASS RES	150,000	0
53 8334 RES-CHARLOTTE GRAD CTR	194,975	194,975
53 8340 RES-EXTENSION OFF CAMPUS	1,000,000	1,000,000
53 8349 RES-DE/CAPACITY ENHANC.	1,348,665	1,348,665
53 8350 GA TEACHER ACADEMY	250,000	250,000
53 8361 RES-SUPPORT PUBLIC SCHOO	200,000	200,000
53 8362 RES-UNCC COOP PHD ENG	36,000	36,000
53 8363 RES-NCSU POULTRY RESEARC	0	150,000
53 8368 RES-DIST. EDUC. ENROLL	12,890,335	12,890,335
53 8371 RES-GRAD. EDUC. RESEARCH	8,000,000	8,000,000
53 8373 RES-GRADUATE CENTERS	335,834	335,834
53 8379 NC A & T-PT CAM	250,000	0
TOTAL TRANSFERS, NON-OPERATING	102,443,766	143,726,340
TOTAL REQUIREMENTS	102,443,766	143,726,340

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	1999-00	2000-01
<hr/>		
ESTIMATED RECEIPTS		
<hr/>		
43 0110 NET RESIDENT TUITION	6,470,076	9,798,478
43 0121 NONRESIDENT TUITION	1,289,416	2,101,224
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TOTAL RECEIPTS	7,759,492	11,899,702
<hr/>		
NET APPROPRIATION	94,684,274	131,826,638

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		



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16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS  
0241 REGIONAL EDUCATION PROG

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 3000 CURRENT OBLIGATIONS	6,133	6,133
-----		
TOTAL CURRENT OBLIGATIONS	6,133	6,133
-----		
53 4000 FIXED CHARGES & EXPENSES	156,950	159,990
-----		
TOTAL FIXED CHARGES & EXPENSES	156,950	159,990
-----		
53 6900 OTHER AIDS AND GRANTS	725,784	758,409
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	725,784	758,409
-----		
TOTAL REQUIREMENTS	888,867	924,532
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	888,867	924,532
-----		
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS  
0242 PRIVATE MEDICAL SCH AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	2,369,000	2,369,000
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	2,369,000	2,369,000
-----		
TOTAL REQUIREMENTS	2,369,000	2,369,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	2,369,000	2,369,000
-----		
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS  
0243 AID TO PRIVATE COLLEGES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	29,233,484	31,763,002
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	29,233,484	31,763,002
-----		
TOTAL REQUIREMENTS	29,233,484	31,763,002
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	29,233,484	31,763,002
-----		
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS  
0244 LEGISLATIVE TUITION GRNT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	43,183,851	43,911,790
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	43,183,851	43,911,790
-----		
TOTAL REQUIREMENTS	43,183,851	43,911,790
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	43,183,851	43,911,790
-----		
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS  
0245 MEDICAL SCHOLARSHIPS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	1,372,255	1,361,053
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	1,372,255	1,361,053
-----		
TOTAL REQUIREMENTS	1,372,255	1,361,053
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	1,372,255	1,361,053
-----		
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS  
0246 INCENTIVE GRANTS PROGRAM

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1990 OTHER CONTRACTED SERVICE	83,748	83,748
-----		
TOTAL PERSONAL SERVICES	83,748	83,748
-----		
53 6900 OTHER AIDS AND GRANTS	2,149,946	2,149,946
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	2,149,946	2,149,946
-----		
TOTAL REQUIREMENTS	2,233,694	2,233,694
-----		
ESTIMATED RECEIPTS		
-----		
43 0241 FED C & G DIR COST	550,000	550,000
-----		
TOTAL RECEIPTS	550,000	550,000
-----		
NET APPROPRIATION	1,683,694	1,683,694
-----		
-----		



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16012 UNC-RELATED EDUCATION PROGRAMS  
0247 DENTAL SCHOLARS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	455,504	470,280
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	455,504	470,280
-----		
TOTAL REQUIREMENTS	455,504	470,280
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	455,504	470,280
-----		
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS  
0248 NEED BASED FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	745,200	745,200
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	745,200	745,200
-----		
TOTAL REQUIREMENTS	745,200	745,200
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	745,200	745,200
-----		
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16012 UNC-RELATED EDUCATION PROGRAMS  
0249 OTHER AIDS AND GRANTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	116,000	66,000
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	116,000	66,000
-----		
53 8160 LOAN PROGRAM TRANSFERS	5,927,151	8,927,151
-----		
TOTAL REQUIREMENTS	6,043,151	8,993,151
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	6,043,151	8,993,151
-----		
-----		

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SUMMARY BY FUND

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0241 REGIONAL EDUCATION PROG	888,867	924,532
0242 PRIVATE MEDICAL SCH AID	2,369,000	2,369,000
0243 AID TO PRIVATE COLLEGES	29,233,484	31,763,002
0244 LEGISLATIVE TUITION GRNT	43,183,851	43,911,790
0245 MEDICAL SCHOLARSHIPS	1,372,255	1,361,053
0246 INCENTIVE GRANTS PROGRAM	2,233,694	2,233,694
0247 DENTAL SCHOLARS	455,504	470,280
0248 NEED BASED FINANCIAL AID	745,200	745,200
0249 OTHER AIDS AND GRANTS	6,043,151	8,993,151
-----		
TOTAL REQUIREMENTS	86,525,006	92,771,702
-----		
ESTIMATED RECEIPTS		
-----		
0246 INCENTIVE GRANTS PROGRAM	550,000	550,000
-----		
TOTAL RECEIPTS	550,000	550,000
-----		
NET APPROPRIATION	85,975,006	92,221,702
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1990 OTHER CONTRACTED SERVICE	83,748	83,748
-----		
TOTAL PERSONAL SERVICES	83,748	83,748
-----		
53 3000 CURRENT OBLIGATIONS	6,133	6,133
-----		
TOTAL CURRENT OBLIGATIONS	6,133	6,133
-----		
53 4000 FIXED CHARGES & EXPENSES	156,950	159,990
-----		
TOTAL FIXED CHARGES & EXPENSES	156,950	159,990
-----		
53 6900 OTHER AIDS AND GRANTS	80,351,024	83,594,680
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	80,351,024	83,594,680
-----		
53 8160 LOAN PROGRAM TRANSFERS	5,927,151	8,927,151
-----		
TOTAL TRANSFERS, NON-OPERATING	5,927,151	8,927,151
-----		
TOTAL REQUIREMENTS	86,525,006	92,771,702
-----		
ESTIMATED RECEIPTS		
-----		
43 0241 FED C & G DIR COST	550,000	550,000
-----		
TOTAL RECEIPTS	550,000	550,000
-----		
NET APPROPRIATION	85,975,006	92,221,702

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

REQUESTED BY SBAWG AGNESS GUNTER

16015 SEND TO XPTR



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16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	0	0
-----		
-----		

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16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	0	0

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16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

REQUESTED BY SBAWG AGNESS GUNTER

16020 SEND TO XPTR

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16020 UNC-CH ACADEMIC AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,851,374	2,851,374
53 1210 SPA REGULAR SALARIES	8,421,547	8,421,547
53 1220 SPA OVERTIME PAYMENTS	8,009	8,009
53 1230 SPA PREMIUM PAYMENTS	172	172
53 1270 SPA LONGEVITY PAYMENTS	154,309	154,309
53 1310 EPA ACADEMIC SALARIES	78,085,828	78,085,828
53 1410 NON-STUDENT REGULAR WAGE	44,292	44,292
53 1450 STUDENT REGULAR WAGE	159,385	159,385
53 1810 SOCIAL SECURITY	6,314,938	6,314,938
53 1820 STATE RETIREMENT	3,714,033	3,714,033
53 1830 MEDICAL INSURANCE	3,660,177	3,660,177
53 1870 TIAA OPTIONAL RETIREMENT	4,112,596	4,112,596
53 1990 OTHER CONTRACTED SERVICE	20,993	20,993
TOTAL PERSONAL SERVICES	107,547,653	107,547,653
53 2000 SUPPLIES AND MATERIALS	1,218,263	1,218,263
TOTAL SUPPLIES AND MATERIALS	1,218,263	1,218,263
53 3000 CURRENT SERVICES	4,774,522	4,774,522
TOTAL CURRENT OBLIGATIONS	4,774,522	4,774,522
53 4000 FIXED CHARGES	198,336	198,336
TOTAL FIXED CHARGES & EXPENSES	198,336	198,336
53 5000 CAPITAL OUTLAY	1,359,611	1,359,611
TOTAL CAPITAL OUTLAY	1,359,611	1,359,611
53 6900 OTHER AIDS AND GRANTS	191,560	191,560
TOTAL GRANTS, STATE AID, SUBSIDY	191,560	191,560
TOTAL REQUIREMENTS	115,289,945	115,289,945

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16020 UNC-CH ACADEMIC AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0185 EDUC & TECH FEE	2,221,527	2,221,527
43 0190 SPECIAL FEES	1,565,721	1,565,721
43 0390 OTHER SUPPORTING REVENUE	8,300	8,300
TOTAL RECEIPTS	3,795,548	3,795,548
NET APPROPRIATION	111,494,397	111,494,397

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16020 UNC-CH ACADEMIC AFFAIRS  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	99,399	99,399
53 1270 SPA LONGEVITY PAYMENTS	2,831	2,831
53 1310 EPA ACADEMIC SALARIES	3,208,541	3,208,541
53 1410 NON-STUDENT REGULAR WAGE	3,000	3,000
53 1450 STUDENT REGULAR WAGE	17,020	17,020
53 1810 SOCIAL SECURITY	167,438	167,438
53 1820 STATE RETIREMENT	178,213	178,213
53 1830 MEDICAL INSURANCE	5,886	5,886
53 1870 TIAA OPTIONAL RETIREMENT	100,173	100,173
53 1970 ACADEMIC INST/RES SER	809	809
53 1990 OTHER CONTRACTED SERVICE	375	375
TOTAL PERSONAL SERVICES	3,783,685	3,783,685
53 2000 SUPPLIES AND MATERIALS	190,987	190,987
TOTAL SUPPLIES AND MATERIALS	190,987	190,987
53 3000 CURRENT SERVICES	139,791	139,791
TOTAL CURRENT OBLIGATIONS	139,791	139,791
53 4000 FIXED CHARGES	1,115	1,115
TOTAL FIXED CHARGES & EXPENSES	1,115	1,115
53 5000 CAPITAL OUTLAY	148,710	148,710
TOTAL CAPITAL OUTLAY	148,710	148,710
TOTAL REQUIREMENTS	4,264,288	4,264,288
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	2,090,996	2,090,996
43 0121 NON-RESIDENT TUITION	1,515,272	1,515,272
43 0185 EDUC & TECH FEE	135,608	135,608
43 0190 SPECIAL FEES	144,303	144,303
TOTAL RECEIPTS	3,886,179	3,886,179
NET APPROPRIATION	378,109	378,109



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16020 UNC-CH ACADEMIC AFFAIRS  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	919,671	919,671
53 1210 SPA REGULAR SALARIES	1,951,136	1,951,136
53 1220 SPA OVERTIME PAYMENTS	9,924	9,924
53 1230 SPA PREMIUM PAYMENTS	100	100
53 1270 SPA LONGEVITY PAYMENTS	13,592	13,592
53 1310 EPA ACADEMIC SALARIES	1,572,539	1,572,539
53 1410 NON-STUDENT REGULAR WAGE	108,410	108,410
53 1420 NON-STUDENT OVERTIME PAY	550	550
53 1450 STUDENT REGULAR WAGE	51,041	51,041
53 1460 STUDENT OVERTIME PAY	175	175
53 1810 SOCIAL SECURITY	320,562	320,562
53 1820 STATE RETIREMENT	372,358	372,358
53 1830 MEDICAL INSURANCE	199,010	199,010
53 1870 TIAA OPTIONAL RETIREMENT	71,086	71,086
53 1920 CONSULTANT FEES	4,600	4,600
53 1950 HONORARIUMS	800	800
53 1970 ACADEMIC INST/RES SER	2,500	2,500
53 1990 OTHER CONTRACTED SERVICE	339,452	339,452
-----		
TOTAL PERSONAL SERVICES	5,937,506	5,937,506
-----		
53 2000 SUPPLIES AND MATERIALS	814,433	814,433
-----		
TOTAL SUPPLIES AND MATERIALS	814,433	814,433
-----		
53 3000 CURRENT SERVICES	1,538,965	1,538,965
-----		
TOTAL CURRENT OBLIGATIONS	1,538,965	1,538,965
-----		
53 4000 FIXED CHARGES	45,306	45,306
-----		
TOTAL FIXED CHARGES & EXPENSES	45,306	45,306
-----		
53 5000 CAPITAL OUTLAY	149,277	149,277
-----		
TOTAL CAPITAL OUTLAY	149,277	149,277
-----		
53 8495 INTRA TRF SPECIAL FUNDS	132,010	132,010
-----		
TOTAL TRANSFERS, NON-OPERATING	132,010	132,010
-----		
TOTAL REQUIREMENTS	8,617,497	8,617,497
-----		

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16020 UNC-CH ACADEMIC AFFAIRS  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0130 EXTENSION INSTR FEE	8,003,771	8,003,771
-----		
TOTAL RECEIPTS	8,003,771	8,003,771
-----		
NET APPROPRIATION	613,726	613,726
-----		
-----		

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16020 UNC-CH ACADEMIC AFFAIRS  
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	169,037	169,037
53 1210 SPA REGULAR SALARIES	1,430,454	1,430,454
53 1220 SPA OVERTIME PAYMENTS	52,868	52,868
53 1230 SPA PREMIUM PAYMENTS	255	255
53 1270 SPA LONGEVITY PAYMENTS	17,949	17,949
53 1310 EPA ACADEMIC SALARIES	3,389,285	3,389,285
53 1410 NON-STUDENT REGULAR WAGE	212,710	212,710
53 1420 NON-STUDENT OVERTIME PAY	2,500	2,500
53 1450 STUDENT REGULAR WAGE	15,000	15,000
53 1810 SOCIAL SECURITY	385,907	385,907
53 1820 STATE RETIREMENT	358,875	358,875
53 1830 MEDICAL INSURANCE	182,019	182,019
53 1870 TIAA OPTIONAL RETIREMENT	95,846	95,846
53 1990 OTHER CONTRACTED SERVICE	53,288	53,288
TOTAL PERSONAL SERVICES	6,365,993	6,365,993
53 2000 SUPPLIES AND MATERIALS	352,565	352,565
TOTAL SUPPLIES AND MATERIALS	352,565	352,565
53 3000 CURRENT SERVICES	758,337	758,337
TOTAL CURRENT OBLIGATIONS	758,337	758,337
53 4000 FIXED CHARGES	127,022	127,022
TOTAL FIXED CHARGES & EXPENSES	127,022	127,022
53 5000 CAPITAL OUTLAY	149,115	149,115
53 5600 LIBRARY BOOKS & JOURNALS	75,400	75,400
TOTAL CAPITAL OUTLAY	224,515	224,515
TOTAL REQUIREMENTS	7,828,432	7,828,432

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16020 UNC-CH ACADEMIC AFFAIRS  
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0190 SPECIAL FEES	11,555	11,555
43 0390 OTHER SUPPORTING REVENUE	2,763,414	2,763,414
-----		
TOTAL RECEIPTS	2,774,969	2,774,969
-----		
NET APPROPRIATION	5,053,463	5,053,463
-----		
-----		

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16020 UNC-CH ACADEMIC AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,068,389	3,068,389
53 1210 SPA REGULAR SALARIES	1,271,330	1,271,330
53 1220 SPA OVERTIME PAYMENTS	5,556	5,556
53 1230 SPA PREMIUM PAYMENTS	322	322
53 1270 SPA LONGEVITY PAYMENTS	20,916	20,916
53 1410 NON-STUDENT REGULAR WAGE	1,108	1,108
53 1450 STUDENT REGULAR WAGE	16,645	16,645
53 1810 SOCIAL SECURITY	326,484	326,484
53 1820 STATE RETIREMENT	289,627	289,627
53 1830 MEDICAL INSURANCE	140,008	140,008
53 1870 TIAA OPTIONAL RETIREMENT	141,524	141,524
TOTAL PERSONAL SERVICES	5,281,909	5,281,909
53 2000 SUPPLIES AND MATERIALS	90,452	90,452
TOTAL SUPPLIES AND MATERIALS	90,452	90,452
53 3000 CURRENT SERVICES	87,205	87,205
53 3300 UTILITIES	81,624	81,624
TOTAL CURRENT OBLIGATIONS	168,829	168,829
53 4000 FIXED CHARGES	91,256	91,256
TOTAL FIXED CHARGES & EXPENSES	91,256	91,256
53 5000 CAPITAL OUTLAY	28,847	28,847
TOTAL CAPITAL OUTLAY	28,847	28,847
53 6900 OTHER AIDS AND GRANTS	40,000	40,000
TOTAL GRANTS, STATE AID, SUBSIDY	40,000	40,000
TOTAL REQUIREMENTS	5,701,293	5,701,293

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16020 UNC-CH ACADEMIC AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	13,014	13,014
-----		
TOTAL RECEIPTS	13,014	13,014
-----		
NET APPROPRIATION	5,688,279	5,688,279
-----		
-----		

16020 UNC-CH ACADEMIC AFFAIRS  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,232,625	1,232,625
53 1210 SPA REGULAR SALARIES	951,422	951,422
53 1220 SPA OVERTIME PAYMENTS	10,658	10,658
53 1250 SPA SEVERANCE WAGES	88	88
53 1270 SPA LONGEVITY PAYMENTS	3,320	3,320
53 1450 STUDENT REGULAR WAGE	48,410	48,410
53 1810 SOCIAL SECURITY	162,512	162,512
53 1820 STATE RETIREMENT	226,802	226,802
53 1830 MEDICAL INSURANCE	81,749	81,749
53 1870 TIAA OPTIONAL RETIREMENT	5,855	5,855
53 1920 CONSULTANT FEES	8,305	8,305
53 1990 OTHER CONTRACTED SERVICE	111,600	111,600
TOTAL PERSONAL SERVICES	2,843,346	2,843,346
53 2000 SUPPLIES AND MATERIALS	106,465	106,465
TOTAL SUPPLIES AND MATERIALS	106,465	106,465
53 3000 CURRENT SERVICES	495,473	495,473
TOTAL CURRENT OBLIGATIONS	495,473	495,473
53 4000 FIXED CHARGES	250,244	250,244
TOTAL FIXED CHARGES & EXPENSES	250,244	250,244
53 5000 CAPITAL OUTLAY	185,408	185,408
53 5600 LIBRARY BOOKS & JOURNALS	1,271	1,271
TOTAL CAPITAL OUTLAY	186,679	186,679
53 8290 OTHER INTER-TRANSFERS	690,898	690,898
53 8495 INTRA TRF SPECIAL FUNDS	25,000	25,000
TOTAL TRANSFERS, NON-OPERATING	715,898	715,898
TOTAL REQUIREMENTS	4,598,105	4,598,105

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16020 UNC-CH ACADEMIC AFFAIRS  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	467,656	467,656
-----		
TOTAL RECEIPTS	467,656	467,656
-----		
NET APPROPRIATION	4,130,449	4,130,449
-----		
-----		



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16020 UNC-CH ACADEMIC AFFAIRS  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,378,976	4,378,976
53 1210 SPA REGULAR SALARIES	3,922,817	3,922,817
53 1220 SPA OVERTIME PAYMENTS	6,429	6,429
53 1230 SPA PREMIUM PAYMENTS	10,017	10,017
53 1270 SPA LONGEVITY PAYMENTS	52,951	52,951
53 1450 STUDENT REGULAR WAGE	617,968	617,968
53 1810 SOCIAL SECURITY	632,935	632,935
53 1820 STATE RETIREMENT	745,728	745,728
53 1830 MEDICAL INSURANCE	442,923	442,923
53 1870 TIAA OPTIONAL RETIREMENT	116,417	116,417
TOTAL PERSONAL SERVICES	10,927,161	10,927,161
53 2000 SUPPLIES AND MATERIALS	207,250	207,250
TOTAL SUPPLIES AND MATERIALS	207,250	207,250
53 3000 CURRENT SERVICES	650,014	650,014
TOTAL CURRENT OBLIGATIONS	650,014	650,014
53 4000 FIXED CHARGES	233,686	233,686
TOTAL FIXED CHARGES & EXPENSES	233,686	233,686
53 5000 CAPITAL OUTLAY	114,463	114,463
53 5600 LIBRARY BOOKS & JOURNALS	6,378,069	6,378,069
TOTAL CAPITAL OUTLAY	6,492,532	6,492,532
TOTAL REQUIREMENTS	18,510,643	18,510,643
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	4,400	4,400
43 0790 MISCELLANEOUS INCOME	300,181	300,181
TOTAL RECEIPTS	304,581	304,581
NET APPROPRIATION	18,206,062	18,206,062

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16020 UNC-CH ACADEMIC AFFAIRS  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,810,829	6,810,829
53 1210 SPA REGULAR SALARIES	11,852,220	11,852,220
53 1220 SPA OVERTIME PAYMENTS	48,297	48,297
53 1230 SPA PREMIUM PAYMENTS	15,177	15,177
53 1270 SPA LONGEVITY PAYMENTS	169,216	169,216
53 1410 NON-STUDENT REGULAR WAGE	264,221	264,221
53 1450 STUDENT REGULAR WAGE	534,691	534,691
53 1810 SOCIAL SECURITY	1,434,692	1,434,692
53 1820 STATE RETIREMENT	1,769,158	1,769,158
53 1830 MEDICAL INSURANCE	788,300	788,300
53 1870 TIAA OPTIONAL RETIREMENT	200,330	200,330
53 1910 LEGAL AND ACCOUNTING FEE	3,000	3,000
53 1920 CONSULTANT FEES	5,129	5,129
53 1990 OTHER CONTRACTED SERVICE	358,610	358,610
TOTAL PERSONAL SERVICES	24,253,870	24,253,870
53 2000 SUPPLIES AND MATERIALS	942,515	942,515
TOTAL SUPPLIES AND MATERIALS	942,515	942,515
53 3000 CURRENT SERVICES	2,347,597	2,347,597
TOTAL CURRENT OBLIGATIONS	2,347,597	2,347,597
53 4000 FIXED CHARGES	111,712	111,712
TOTAL FIXED CHARGES & EXPENSES	111,712	111,712
53 5000 CAPITAL OUTLAY	1,102,468	1,102,468
TOTAL CAPITAL OUTLAY	1,102,468	1,102,468
53 6590 OTHER EDUCATIONAL AWARDS	100,000	100,000
TOTAL GRANTS, STATE AID, SUBSIDY	100,000	100,000
TOTAL REQUIREMENTS	28,858,162	28,858,162

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16020 UNC-CH ACADEMIC AFFAIRS  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEES	1,984,289	1,984,289
43 0185 EDUC & TECH FEE	1,935,054	1,935,054
43 0190 SPECIAL FEES	363,362	363,362
43 0243 FED C & G ADM COST ALLOW	246,671	246,671
43 0310 EDP SERVICE REVENUE	49,855	49,855
43 0390 OTHER SUPPORTING REVENUE	46,295	46,295
TOTAL RECEIPTS	4,625,526	4,625,526
NET APPROPRIATION	24,232,636	24,232,636

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16020 UNC-CH ACADEMIC AFFAIRS  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,344,695	2,344,695
53 1210 SPA REGULAR SALARIES	25,797,404	25,797,404
53 1220 SPA OVERTIME PAYMENTS	421,429	421,429
53 1230 SPA PREMIUM PAYMENTS	328,131	328,131
53 1270 SPA LONGEVITY PAYMENTS	364,575	364,575
53 1410 NON-STUDENT REGULAR WAGE	126,803	126,803
53 1450 STUDENT REGULAR WAGE	185,479	185,479
53 1550 UNEMPLOYMENT COMPENSATN	50,000	50,000
53 1560 WORKERS COMP BENEFITS	524,217	524,217
53 1810 SOCIAL SECURITY	2,085,702	2,085,702
53 1820 STATE RETIREMENT	2,838,709	2,838,709
53 1830 MEDICAL INSURANCE	1,552,193	1,552,193
53 1870 TIAA OPTIONAL RETIREMENT	113,931	113,931
53 1880 LAW OFFICERS' RETIREMENT	48,046	48,046
53 1930 MEDICAL FEES	11,400	11,400
53 1990 OTHER CONTRACTED SERVICE	18,029	18,029
TOTAL PERSONAL SERVICES	36,810,743	36,810,743
53 2000 SUPPLIES AND MATERIALS	1,240,931	1,240,931
TOTAL SUPPLIES AND MATERIALS	1,240,931	1,240,931
53 3000 CURRENT SERVICES	3,255,332	3,255,332
53 3300 UTILITIES	16,495,584	16,877,061
TOTAL CURRENT OBLIGATIONS	19,750,916	20,132,393
53 4000 FIXED CHARGES	988,100	988,100
TOTAL FIXED CHARGES & EXPENSES	988,100	988,100
53 5000 CAPITAL OUTLAY	789,210	754,333
TOTAL CAPITAL OUTLAY	789,210	754,333
53 6900 OTHER AIDS AND GRANTS	432,500	432,500
TOTAL GRANTS, STATE AID, SUBSIDY	432,500	432,500
53 8301 RES SCI COMPLEX PHASE I	389,173	389,173
53 8302 RES SCI COM II VENABLE	42,612	42,612
53 8304 RES SCI COM II KENAN LAB	375,823	282,903
53 8305 RES STEELE BUILDING	82,938	93,958
53 8307 RES SMITH HALL-PLAYMKR	84,126	90,846
53 8308 RES ARTS COMMON PHASE I	160,941	173,011
53 8481 WORKERS COMP 1ST QTR	4,211	4,211
53 8482 WORKERS COMP 2ND QTR	4,211	4,211
53 8483 WORKERS COMP 3RD QTR	4,211	4,211

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16020 UNC-CH ACADEMIC AFFAIRS  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 8484 WORKERS COMP 4TH QTR	4,211	4,211
53 8700 RECEIVABLES WRITTEN OFF	76,000	76,000
TOTAL TRANSFERS, NON-OPERATING	1,228,457	1,165,347
TOTAL REQUIREMENTS	61,240,857	61,524,347
ESTIMATED RECEIPTS		
43 0190 SPECIAL FEES	265,259	265,259
43 0310 EDP SERVICE REVENUE	1,423,506	1,423,506
43 0320 PHYSICAL PLANT REVENUES	61,000	61,000
43 0330 SERVICE SHOP REVENUE	20,230	20,230
43 0390 OTHER SUPPORTING REVENUE	115,742	115,742
43 0710 BAD REC COLLECTED	14,000	14,000
43 0740 SURPLUS PROPERTY SALES	43,100	44,300
43 0790 MISCELLANEOUS INCOME	684,540	684,540
TOTAL RECEIPTS	2,627,377	2,628,577
NET APPROPRIATION	58,613,480	58,895,770

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16020 UNC-CH ACADEMIC AFFAIRS  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	776,919	776,919
53 6540 ACAD ENHANCE SCHOLARSHIP	3,040,727	3,040,727
53 6550 TEACHERS SCHOLARSHIPS	76,450	76,450
53 6590 OTHER EDUCATIONAL AWARDS	51,150	51,150
TOTAL GRANTS, STATE AID, SUBSIDY	3,945,246	3,945,246
TOTAL REQUIREMENTS	3,945,246	3,945,246
ESTIMATED RECEIPTS		
43 0750 FORFEITED TUI DEPOSITS	35,850	35,850
TOTAL RECEIPTS	35,850	35,850
NET APPROPRIATION	3,909,396	3,909,396

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16020 UNC-CH ACADEMIC AFFAIRS  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	19,824,258	19,824,258
43 0112 RES STAFF TUI WAV	-32,000	-32,000
43 0121 NON-RESIDENT TUITION	44,137,580	44,137,580
43 0122 NONRES SPEC TAL WAV	-68,163	-68,163
43 0123 NONRES GRAD ASST WAV	-8,790,231	-8,790,231
43 0124 NONRES STAFF TUI WAV	-44,680	-44,680
-----		
TOTAL RECEIPTS	55,026,764	55,026,764
-----		
NET APPROPRIATION	-55,026,764	-55,026,764
-----		
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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	115,289,945	115,289,945
0102 SUMMER TERM INSTRUCTION	4,264,288	4,264,288
0103 NONCREDIT AND RECEIPTS	8,617,497	8,617,497
0105 SCHOOL OF GOVERNMENT	7,828,432	7,828,432
0110 ORGANIZED RESEARCH	5,701,293	5,701,293
0142 COMMUNITY SERVICES	4,598,105	4,598,105
0151 LIBRARIES	18,510,643	18,510,643
0187 ACADEMIC/STUDENT SUPPORT	28,858,162	28,858,162
0188 ADMINISTRATIVE SUPPORT	61,240,857	61,524,347
0230 STUDENT FINANCIAL AID	3,945,246	3,945,246
<b>TOTAL REQUIREMENTS</b>	<b>258,854,468</b>	<b>259,137,958</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	3,795,548	3,795,548
0102 SUMMER TERM INSTRUCTION	3,886,179	3,886,179
0103 NONCREDIT AND RECEIPTS	8,003,771	8,003,771
0105 SCHOOL OF GOVERNMENT	2,774,969	2,774,969
0110 ORGANIZED RESEARCH	13,014	13,014
0142 COMMUNITY SERVICES	467,656	467,656
0151 LIBRARIES	304,581	304,581
0187 ACADEMIC/STUDENT SUPPORT	4,625,526	4,625,526
0188 ADMINISTRATIVE SUPPORT	2,627,377	2,628,577
0230 STUDENT FINANCIAL AID	35,850	35,850
0990 MULTI-ACTIVITY	55,026,764	55,026,764
<b>TOTAL RECEIPTS</b>	<b>81,561,235</b>	<b>81,562,435</b>
<b>NET APPROPRIATION</b>	<b>177,293,233</b>	<b>177,575,523</b>



## 16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	21,775,596	21,775,596
53 1210 SPA REGULAR SALARIES	55,697,729	55,697,729
53 1220 SPA OVERTIME PAYMENTS	563,170	563,170
53 1230 SPA PREMIUM PAYMENTS	354,174	354,174
53 1250 SPA SEVERANCE WAGES	88	88
53 1270 SPA LONGEVITY PAYMENTS	799,659	799,659
53 1310 EPA ACADEMIC SALARIES	86,256,193	86,256,193
53 1410 NON-STUDENT REGULAR WAGE	760,544	760,544
53 1420 NON-STUDENT OVERTIME PAY	3,050	3,050
53 1450 STUDENT REGULAR WAGE	1,645,639	1,645,639
53 1460 STUDENT OVERTIME PAY	175	175
53 1550 UNEMPLOYMENT COMPENSATN	50,000	50,000
53 1560 WORKERS COMP BENEFITS	524,217	524,217
53 1810 SOCIAL SECURITY	11,831,170	11,831,170
53 1820 STATE RETIREMENT	10,493,503	10,493,503
53 1830 MEDICAL INSURANCE	7,052,265	7,052,265
53 1870 TIAA OPTIONAL RETIREMENT	4,957,758	4,957,758
53 1880 LAW OFFICERS' RETIREMENT	48,046	48,046
53 1910 LEGAL AND ACCOUNTING FEE	3,000	3,000
53 1920 CONSULTANT FEES	18,034	18,034
53 1930 MEDICAL FEES	11,400	11,400
53 1950 HONORARIUMS	800	800
53 1970 ACADEMIC INST/RES SER	3,309	3,309
53 1990 OTHER CONTRACTED SERVICE	902,347	902,347
TOTAL PERSONAL SERVICES	203,751,866	203,751,866
53 2000 SUPPLIES AND MATERIALS	5,163,861	5,163,861
TOTAL SUPPLIES AND MATERIALS	5,163,861	5,163,861
53 3000 CURRENT SERVICES	14,047,236	14,047,236
53 3300 UTILITIES	16,577,208	16,958,685
TOTAL CURRENT OBLIGATIONS	30,624,444	31,005,921
53 4000 FIXED CHARGES	2,046,777	2,046,777
TOTAL FIXED CHARGES & EXPENSES	2,046,777	2,046,777
53 5000 CAPITAL OUTLAY	4,027,109	3,992,232
53 5600 LIBRARY BOOKS & JOURNALS	6,454,740	6,454,740
TOTAL CAPITAL OUTLAY	10,481,849	10,446,972
53 6510 APPROPRIATED GRANTS	776,919	776,919
53 6540 ACAD ENHANCE SCHOLARSHIP	3,040,727	3,040,727
53 6550 TEACHERS SCHOLARSHIPS	76,450	76,450
53 6590 OTHER EDUCATIONAL AWARDS	151,150	151,150

## 16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	1999-00	2000-01
53 6900 OTHER AIDS AND GRANTS	664,060	664,060
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	4,709,306	4,709,306
-----		
53 8290 OTHER INTER-TRANSFERS	690,898	690,898
53 8301 RES SCI COMPLEX PHASE I	389,173	389,173
53 8302 RES SCI COM II VENABLE	42,612	42,612
53 8304 RES SCI COM II KENAN LAB	375,823	282,903
53 8305 RES STEELE BUILDING	82,938	93,958
53 8307 RES SMITH HALL-PLAYMKR	84,126	90,846
53 8308 RES ARTS COMMON PHASE I	160,941	173,011
53 8481 WORKERS COMP 1ST QTR	4,211	4,211
53 8482 WORKERS COMP 2ND QTR	4,211	4,211
53 8483 WORKERS COMP 3RD QTR	4,211	4,211
53 8484 WORKERS COMP 4TH QTR	4,211	4,211
53 8495 INTRA TRF SPECIAL FUNDS	157,010	157,010
53 8700 RECEIVABLES WRITTEN OFF	76,000	76,000
-----		
TOTAL TRANSFERS, NON-OPERATING	2,076,365	2,013,255
-----		
TOTAL REQUIREMENTS	258,854,468	259,137,958
-----		
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	21,915,254	21,915,254
43 0112 RES STAFF TUI WAV	-32,000	-32,000
43 0121 NON-RESIDENT TUITION	45,652,852	45,652,852
43 0122 NONRES SPEC TAL WAV	-68,163	-68,163
43 0123 NONRES GRAD ASST WAV	-8,790,231	-8,790,231
43 0124 NONRES STAFF TUI WAV	-44,680	-44,680
43 0130 EXTENSION INSTR FEE	8,003,771	8,003,771
43 0140 APPLICATION FEES	1,984,289	1,984,289
43 0185 EDUC & TECH FEE	4,292,189	4,292,189
43 0190 SPECIAL FEES	2,350,200	2,350,200
43 0243 FED C & G ADM COST ALLOW	246,671	246,671
43 0310 EDP SERVICE REVENUE	1,473,361	1,473,361
43 0320 PHYSICAL PLANT REVENUES	61,000	61,000
43 0330 SERVICE SHOP REVENUE	20,230	20,230
43 0390 OTHER SUPPORTING REVENUE	3,418,821	3,418,821
43 0710 BAD REC COLLECTED	14,000	14,000
43 0740 SURPLUS PROPERTY SALES	43,100	44,300
43 0750 FORFEITED TUI DEPOSITS	35,850	35,850
43 0790 MISCELLANEOUS INCOME	984,721	984,721
-----		
TOTAL RECEIPTS	81,561,235	81,562,435

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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION

1999-00

2000-01

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NET APPROPRIATION

177,293,233

177,575,523

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16020 UNC-CH ACADEMIC AFFAIRS

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	1,518.620	1,518.620
0102 SUMMER TERM INSTRUCTION	52.450	52.450
0103 NONCREDIT AND RECEIPTS	106.750	106.750
0105 SCHOOL OF GOVERNMENT	105.720	105.720
0110 ORGANIZED RESEARCH	83.360	83.360
0142 COMMUNITY SERVICES	47.110	47.110
0151 LIBRARIES	258.280	258.280
0187 ACADEMIC/STUDENT SUPPORT	457.550	457.550
0188 ADMINISTRATIVE SUPPORT	901.120	901.120
-----		
TOTAL REQUIREMENTS	3,530.960	3,530.960
-----		

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16020 UNC-CH ACADEMIC AFFAIRS

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	383.650	383.650
53 1210 SPA REGULAR SALARIES	1,847.650	1,847.650
53 1310 EPA ACADEMIC SALARIES	1,292.660	1,292.660
53 8305 RES STEELE BUILDING	2.500	2.500
53 8307 RES SMITH HALL-PLAYMKR	1.500	1.500
53 8308 RES ARTS COMMON PHASE I	3.000	3.000
-----		
TOTAL REQUIREMENTS	3,530.960	3,530.960
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REQUESTED BY SBAWG AGNESS GUNTER

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16021 UNC-CH HEALTH AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,831,303	6,831,303
53 1210 SPA REGULAR SALARIES	22,753,797	22,753,797
53 1220 SPA OVERTIME PAYMENTS	90,280	90,280
53 1230 SPA PREMIUM PAYMENTS	9,890	9,890
53 1250 SPA SEVERANCE WAGES	19	19
53 1270 SPA LONGEVITY PAYMENTS	349,283	349,283
53 1310 EPA ACADEMIC SALARIES	70,086,613	70,086,613
53 1410 NON-STUDENT REGULAR WAGE	127,303	127,303
53 1420 NON-STUDENT OVERTIME PAY	22	22
53 1450 STUDENT REGULAR WAGE	106,936	106,936
53 1580 DISABILITY PAY	424	424
53 1810 SOCIAL SECURITY	7,062,624	7,062,624
53 1820 STATE RETIREMENT	4,932,539	4,932,539
53 1830 MEDICAL INSURANCE	2,647,288	2,647,288
53 1870 TIAA OPTIONAL RETIREMENT	4,415,353	4,415,353
53 1920 CONSULTANT FEES	600	600
53 1930 MEDICAL FEES	43,440	43,440
53 1990 OTHER CONTRACTED SERVICE	561,194	561,194
TOTAL PERSONAL SERVICES	120,018,908	120,018,908
53 2000 SUPPLIES AND MATERIALS	3,612,412	3,612,412
TOTAL SUPPLIES AND MATERIALS	3,612,412	3,612,412
53 3000 CURRENT OBLIGATIONS	6,025,565	6,025,565
53 3300 UTILITIES	20,190	20,190
TOTAL CURRENT OBLIGATIONS	6,045,755	6,045,755
53 4000 FIXED CHARGES	562,154	562,154
TOTAL FIXED CHARGES & EXPENSES	562,154	562,154
53 5000 CAPITAL OUTLAY	1,387,696	1,387,696
TOTAL CAPITAL OUTLAY	1,387,696	1,387,696
53 6520 MINORITY PRESENCE GRANTS	24,331	24,331
53 6560 MINORITY MED & DENTAL GR	41,300	41,300
53 6590 EDUCATIONAL AWARDS	93,171	93,171
53 6900 OTHER AIDS AND GRANTS	68,500	68,500
TOTAL GRANTS, STATE AID, SUBSIDY	227,302	227,302
53 8495 INTRA TFR SPECIAL FUNDS	139,968	139,968
TOTAL TRANSFERS, NON-OPERATING	139,968	139,968

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16021 UNC-CH HEALTH AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
-----		
TOTAL REQUIREMENTS	131,994,195	131,994,195
-----		
ESTIMATED RECEIPTS		
-----		
43 0130 EXTENSION INSTR FEE	4,767,091	4,767,091
43 0140 APPLICATION FEES	135,971	135,971
43 0185 EDUC & TECH FEE	904,962	904,962
43 0190 SPECIAL FEES	485,818	485,818
43 0390 OTHER SUPPORTING REV	3,176,500	3,176,500
-----		
TOTAL RECEIPTS	9,470,342	9,470,342
-----		
NET APPROPRIATION	122,523,853	122,523,853
-----		
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16021 UNC-CH HEALTH AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,618,869	1,618,869
53 1210 SPA REGULAR SALARIES	1,503,468	1,503,468
53 1220 SPA OVERTIME PAYMENTS	264	264
53 1230 SPA PREMIUM PAYMENTS	116	116
53 1270 SPA LONGEVITY PAYMENTS	15,329	15,329
53 1410 NON-STUDENT REGULAR WAGE	49,624	49,624
53 1420 NON-STUDENT OVERTIME PAY	23	23
53 1450 STUDENT REGULAR WAGE	12,330	12,330
53 1810 SOCIAL SECURITY	238,767	238,767
53 1820 STATE RETIREMENT	257,236	257,236
53 1830 MEDICAL INSURANCE	122,197	122,197
53 1870 TIAA OPTIONAL RETIREMENT	69,175	69,175
53 1920 CONSULTANT FEES	3,000	3,000
53 1990 OTHER CONTRACTED SERVICE	17,770	17,770
TOTAL PERSONAL SERVICES	3,908,168	3,908,168
53 2000 SUPPLIES AND MATERIALS	194,725	194,725
TOTAL SUPPLIES AND MATERIALS	194,725	194,725
53 3000 CURRENT OBLIGATIONS	315,675	315,675
TOTAL CURRENT OBLIGATIONS	315,675	315,675
53 4000 FIXED CHARGES	12,737	12,737
TOTAL FIXED CHARGES & EXPENSES	12,737	12,737
53 5000 CAPITAL OUTLAY	59,579	59,579
TOTAL CAPITAL OUTLAY	59,579	59,579
53 6510 NON-SERV SCHOLAR & FELLO	3,000	3,000
TOTAL GRANTS, STATE AID, SUBSIDY	3,000	3,000
TOTAL REQUIREMENTS	4,493,884	4,493,884

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16021 UNC-CH HEALTH AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REV	305,125	305,125
-----		
TOTAL RECEIPTS	305,125	305,125
-----		
NET APPROPRIATION	4,188,759	4,188,759
-----		
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16021 UNC-CH HEALTH AFFAIRS  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	973,534	973,534
53 1210 SPA REGULAR SALARIES	722,812	722,812
53 1230 SPA PREMIUM PAYMENTS	2,234	2,234
53 1270 SPA LONGEVITY PAYMENTS	7,067	7,067
53 1410 NON-STUDENT REGULAR WAGE	1,051	1,051
53 1450 STUDENT REGULAR WAGE	56,777	56,777
53 1810 SOCIAL SECURITY	128,893	128,893
53 1820 STATE RETIREMENT	132,867	132,867
53 1830 MEDICAL INSURANCE	84,925	84,925
53 1870 TIAA OPTIONAL RETIREMENT	35,058	35,058
TOTAL PERSONAL SERVICES	2,145,218	2,145,218
53 2000 SUPPLIES AND MATERIALS	93,951	93,951
TOTAL SUPPLIES AND MATERIALS	93,951	93,951
53 3000 CURRENT OBLIGATIONS	161,800	161,800
TOTAL CURRENT OBLIGATIONS	161,800	161,800
53 4000 FIXED CHARGES	1,310	1,310
TOTAL FIXED CHARGES & EXPENSES	1,310	1,310
53 5000 CAPITAL OUTLAY	26,841	26,841
53 5600 LIBRARY BOOKS & JOURNALS	1,177,855	1,177,855
TOTAL CAPITAL OUTLAY	1,204,696	1,204,696
TOTAL REQUIREMENTS	3,606,975	3,606,975
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REV	182,994	182,994
43 0790 MISCELLANEOUS INCOME	30,516	30,516
TOTAL RECEIPTS	213,510	213,510
NET APPROPRIATION	3,393,465	3,393,465

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16021 UNC-CH HEALTH AFFAIRS  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	5,291,830	5,291,830
53 1220 SPA OVERTIME PAYMENTS	79,213	79,213
53 1230 SPA PREMIUM PAYMENTS	156,726	156,726
53 1270 SPA LONGEVITY PAYMENTS	56,195	56,195
53 1410 NON-STUDENT REGULAR WAGE	47,486	47,486
53 1550 UNEMPLOYMENT COMPENSATN	36,202	36,202
53 1560 WORKER'S COMPENSATION	261,354	261,354
53 1810 SOCIAL SECURITY	431,268	431,268
53 1820 STATE RETIREMENT	614,320	614,320
53 1830 MEDICAL INSURANCE	397,423	397,423
53 1930 MEDICAL FEES	466	466
TOTAL PERSONAL SERVICES	7,372,483	7,372,483
53 2000 SUPPLIES AND MATERIALS	323,173	323,173
TOTAL SUPPLIES AND MATERIALS	323,173	323,173
53 3000 CURRENT OBLIGATIONS	333,469	333,469
53 3300 UTILITIES	18,094,430	18,470,612
TOTAL CURRENT OBLIGATIONS	18,427,899	18,804,081
53 4000 FIXED CHARGES	202,668	202,668
TOTAL FIXED CHARGES & EXPENSES	202,668	202,668
53 5000 CAPITAL OUTLAY	12,183	45,482
TOTAL CAPITAL OUTLAY	12,183	45,482
53 8318 RES PHYSICIANS OFFC BLDG	381,750	523,601
53 8481 WORKER'S COMP 1ST QTR	5,000	5,000
53 8482 WORKER'S COMP 2ND QTR	4,000	4,000
53 8483 WORKER'S COMP 3RD QTR	4,000	4,000
53 8484 WORKERS' COMP 4TH QTR	4,000	4,000
TOTAL TRANSFERS, NON-OPERATING	398,750	540,601
TOTAL REQUIREMENTS	26,737,156	27,288,488

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16021 UNC-CH HEALTH AFFAIRS  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0730 RENT AND LEASE INCOME	1,200	1,200
43 0740 SURPLUS PROP SALE	2,800	6,000
TOTAL RECEIPTS	4,000	7,200
NET APPROPRIATION	26,733,156	27,281,288

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16021 UNC-CH HEALTH AFFAIRS  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	5,456,722	5,456,722
43 0112 RESIDENT STAFF TUI WAV	-5,381	-5,381
43 0121 NONRESIDENT TUITION	8,759,776	8,759,776
43 0122 NONRES SPEC TAL WAV	-14,450	-14,450
43 0123 NONRES GRAD ASST WAV	-2,264,022	-2,264,022
43 0124 NONRES STAFF TUI WAV	-3,500	-3,500
TOTAL RECEIPTS	11,929,145	11,929,145
NET APPROPRIATION	-11,929,145	-11,929,145

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	131,994,195	131,994,195
0110 ORGANIZED RESEARCH	4,493,884	4,493,884
0151 LIBRARIES	3,606,975	3,606,975
0188 ADMINISTRATIVE SUPPORT	26,737,156	27,288,488
<b>TOTAL REQUIREMENTS</b>	<b>166,832,210</b>	<b>167,383,542</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	9,470,342	9,470,342
0110 ORGANIZED RESEARCH	305,125	305,125
0151 LIBRARIES	213,510	213,510
0188 ADMINISTRATIVE SUPPORT	4,000	7,200
0990 MULTI-ACTIVITY	11,929,145	11,929,145
<b>TOTAL RECEIPTS</b>	<b>21,922,122</b>	<b>21,925,322</b>
<b>NET APPROPRIATION</b>	<b>144,910,088</b>	<b>145,458,220</b>

## 16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	9,423,706	9,423,706
53 1210 SPA REGULAR SALARIES	30,271,907	30,271,907
53 1220 SPA OVERTIME PAYMENTS	169,757	169,757
53 1230 SPA PREMIUM PAYMENTS	168,966	168,966
53 1250 SPA SEVERANCE WAGES	19	19
53 1270 SPA LONGEVITY PAYMENTS	427,874	427,874
53 1310 EPA ACADEMIC SALARIES	70,086,613	70,086,613
53 1410 NON-STUDENT REGULAR WAGE	225,464	225,464
53 1420 NON-STUDENT OVERTIME PAY	45	45
53 1450 STUDENT REGULAR WAGE	176,043	176,043
53 1550 UNEMPLOYMENT COMPENSATN	36,202	36,202
53 1560 WORKER'S COMPENSATION	261,354	261,354
53 1580 DISABILITY PAY	424	424
53 1810 SOCIAL SECURITY	7,861,552	7,861,552
53 1820 STATE RETIREMENT	5,936,962	5,936,962
53 1830 MEDICAL INSURANCE	3,251,833	3,251,833
53 1870 TIAA OPTIONAL RETIREMENT	4,519,586	4,519,586
53 1920 CONSULTANT FEES	3,600	3,600
53 1930 MEDICAL FEES	43,906	43,906
53 1990 OTHER CONTRACTED SERVICE	578,964	578,964
TOTAL PERSONAL SERVICES	133,444,777	133,444,777
53 2000 SUPPLIES AND MATERIALS	4,224,261	4,224,261
TOTAL SUPPLIES AND MATERIALS	4,224,261	4,224,261
53 3000 CURRENT OBLIGATIONS	6,836,509	6,836,509
53 3300 UTILITIES	18,114,620	18,490,802
TOTAL CURRENT OBLIGATIONS	24,951,129	25,327,311
53 4000 FIXED CHARGES	778,869	778,869
TOTAL FIXED CHARGES & EXPENSES	778,869	778,869
53 5000 CAPITAL OUTLAY	1,486,299	1,519,598
53 5600 LIBRARY BOOKS & JOURNALS	1,177,855	1,177,855
TOTAL CAPITAL OUTLAY	2,664,154	2,697,453
53 6510 NON-SERV SCHOLAR & FELLO	3,000	3,000
53 6520 MINORITY PRESENCE GRANTS	24,331	24,331
53 6560 MINORITY MED & DENTAL GR	41,300	41,300
53 6590 EDUCATIONAL AWARDS	93,171	93,171
53 6900 OTHER AIDS AND GRANTS	68,500	68,500
TOTAL GRANTS, STATE AID, SUBSIDY	230,302	230,302



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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	1999-00	2000-01
53 8318 RES PHYSICIANS OFFC BLDG	381,750	523,601
53 8481 WORKER'S COMP 1ST QTR	5,000	5,000
53 8482 WORKER'S COMP 2ND QTR	4,000	4,000
53 8483 WORKER'S COMP 3RD QTR	4,000	4,000
53 8484 WORKERS' COMP 4TH QTR	4,000	4,000
53 8495 INTRA TFR SPECIAL FUNDS	139,968	139,968
-----		
TOTAL TRANSFERS, NON-OPERATING	538,718	680,569
-----		
TOTAL REQUIREMENTS	166,832,210	167,383,542
-----		
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	5,456,722	5,456,722
43 0112 RESIDENT STAFF TUI WAV	-5,381	-5,381
43 0121 NONRESIDENT TUITION	8,759,776	8,759,776
43 0122 NONRES SPEC TAL WAV	-14,450	-14,450
43 0123 NONRES GRAD ASST WAV	-2,264,022	-2,264,022
43 0124 NONRES STAFF TUI WAV	-3,500	-3,500
43 0130 EXTENSION INSTR FEE	4,767,091	4,767,091
43 0140 APPLICATION FEES	135,971	135,971
43 0185 EDUC & TECH FEE	904,962	904,962
43 0190 SPECIAL FEES	485,818	485,818
43 0390 OTHER SUPPORTING REV	3,664,619	3,664,619
43 0730 RENT AND LEASE INCOME	1,200	1,200
43 0740 SURPLUS PROP SALE	2,800	6,000
43 0790 MISCELLANEOUS INCOME	30,516	30,516
-----		
TOTAL RECEIPTS	21,922,122	21,925,322
-----		
NET APPROPRIATION	144,910,088	145,458,220

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16021 UNC-CH HEALTH AFFAIRS

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	1,626.840	1,626.840
0110 ORGANIZED RESEARCH	70.390	70.390
0151 LIBRARIES	48.920	48.920
0188 ADMINISTRATIVE SUPPORT	240.070	240.070
-----		
TOTAL REQUIREMENTS	1,986.220	1,986.220
-----		

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	151.570	151.570
53 1210 SPA REGULAR SALARIES	1,058.990	1,058.990
53 1310 EPA ACADEMIC SALARIES	769.660	769.660
53 8318 RES PHYSICIANS OFFC BLDG	6.000	6.000
-----		
TOTAL REQUIREMENTS	1,986.220	1,986.220
-----		

REQUESTED BY SBAWG AGNESS GUNTER

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16022 UNC-CH AREA HEALTH EDUCATION  
0191 OPERATIONS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	31,818,625	31,818,625
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	31,818,625	31,818,625
-----		
TOTAL REQUIREMENTS	31,818,625	31,818,625
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	31,818,625	31,818,625
-----		
-----		

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16022 UNC-CH AREA HEALTH EDUCATION  
0192 RESIDENCY TRAINING

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	4,996,011	4,996,011
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	4,996,011	4,996,011
-----		
TOTAL REQUIREMENTS	4,996,011	4,996,011
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	4,996,011	4,996,011
-----		
-----		

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16022 UNC-CH AREA HEALTH EDUCATION  
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR WAGES	3,665,294	3,665,294
53 1210 SPA REGULAR SALARIES	1,619,937	1,619,937
53 1220 SPA OVERTIME PAYMENTS	3,547	3,547
53 1230 SPA PREMIUM PAYMENTS	223	223
53 1270 SPA LONGEVITY PAYMENTS	26,351	26,351
53 1410 NON-STUDENT REGULAR WAGE	8,317	8,317
53 1450 STUDENT REGULAR WAGE	3,089	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	1,196
53 1560 WORKERS' COMPENSATION	6,600	6,600
53 1810 SOCIAL SECURITY	389,111	389,111
53 1820 STATE RETIREMENT	332,082	332,082
53 1830 MEDICAL INSURANCE	170,579	170,579
53 1870 TIAA OPTIONAL RETIREMENT	186,357	186,357
53 1920 CONSULTANT FEES	1,307	1,307
53 1990 OTHER CONTRACTED SERVICE	33,499	33,499
TOTAL PERSONAL SERVICES	6,447,489	6,447,489
53 2000 SUPPLIES AND MATERIALS	56,289	56,289
TOTAL SUPPLIES AND MATERIALS	56,289	56,289
53 3000 CURRENT OBLIGATIONS	748,812	748,812
TOTAL CURRENT OBLIGATIONS	748,812	748,812
53 4000 FIXED CHARGES & EXPENSES	6,940	6,940
TOTAL FIXED CHARGES & EXPENSES	6,940	6,940
53 5000 CAPITAL OUTLAY	-118	22,924
TOTAL CAPITAL OUTLAY	-118	22,924
53 6570 TRAINEESHIPS	18,620	18,620
TOTAL GRANTS, STATE AID, SUBSIDY	18,620	18,620
53 8481 WORKER'S COMP 1ST QTR	300	300
53 8482 WORKER'S COMP 2ND QTR	300	300
53 8483 WORKER'S COMP 3RD QTR	400	400
53 8484 WORKER'S COMP 4TH QTR	400	400
TOTAL TRANSFERS, NON-OPERATING	1,400	1,400
TOTAL REQUIREMENTS	7,279,432	7,302,474

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16022 UNC-CH AREA HEALTH EDUCATION  
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0740 SURPLUS PROP SALE	0	800
-----		
TOTAL RECEIPTS	0	800
-----		
NET APPROPRIATION	7,279,432	7,301,674
-----		
-----		



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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0191 OPERATIONS	31,818,625	31,818,625
0192 RESIDENCY TRAINING	4,996,011	4,996,011
0193 HEALTH SCIENCES SUPPORT	7,279,432	7,302,474
-----		
TOTAL REQUIREMENTS	44,094,068	44,117,110
-----		
ESTIMATED RECEIPTS		
-----		
0193 HEALTH SCIENCES SUPPORT	0	800
-----		
TOTAL RECEIPTS	0	800
-----		
NET APPROPRIATION	44,094,068	44,116,310
-----		
-----		

## 16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR WAGES	3,665,294	3,665,294
53 1210 SPA REGULAR SALARIES	1,619,937	1,619,937
53 1220 SPA OVERTIME PAYMENTS	3,547	3,547
53 1230 SPA PREMIUM PAYMENTS	223	223
53 1270 SPA LONGEVITY PAYMENTS	26,351	26,351
53 1410 NON-STUDENT REGULAR WAGE	8,317	8,317
53 1450 STUDENT REGULAR WAGE	3,089	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	1,196
53 1560 WORKERS' COMPENSATION	6,600	6,600
53 1810 SOCIAL SECURITY	389,111	389,111
53 1820 STATE RETIREMENT	332,082	332,082
53 1830 MEDICAL INSURANCE	170,579	170,579
53 1870 TIAA OPTIONAL RETIREMENT	186,357	186,357
53 1920 CONSULTANT FEES	1,307	1,307
53 1990 OTHER CONTRACTED SERVICE	33,499	33,499
TOTAL PERSONAL SERVICES	6,447,489	6,447,489
53 2000 SUPPLIES AND MATERIALS	56,289	56,289
TOTAL SUPPLIES AND MATERIALS	56,289	56,289
53 3000 CURRENT OBLIGATIONS	748,812	748,812
TOTAL CURRENT OBLIGATIONS	748,812	748,812
53 4000 FIXED CHARGES & EXPENSES	6,940	6,940
TOTAL FIXED CHARGES & EXPENSES	6,940	6,940
53 5000 CAPITAL OUTLAY	-118	22,924
TOTAL CAPITAL OUTLAY	-118	22,924
53 6570 TRAINEESHIPS	18,620	18,620
53 6900 OTHER AIDS AND GRANTS	36,814,636	36,814,636
TOTAL GRANTS, STATE AID, SUBSIDY	36,833,256	36,833,256
53 8481 WORKER'S COMP 1ST QTR	300	300
53 8482 WORKER'S COMP 2ND QTR	300	300
53 8483 WORKER'S COMP 3RD QTR	400	400
53 8484 WORKER'S COMP 4TH QTR	400	400
TOTAL TRANSFERS, NON-OPERATING	1,400	1,400
TOTAL REQUIREMENTS	44,094,068	44,117,110

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0740 SURPLUS PROP SALE	0	800
-----		
TOTAL RECEIPTS	0	800
-----		
NET APPROPRIATION	44,094,068	44,116,310

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0193 HEALTH SCIENCES SUPPORT	105.510	105.510
-----		
TOTAL REQUIREMENTS	105.510	105.510
-----		

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR WAGES	51.630	51.630
53 1210 SPA REGULAR SALARIES	53.880	53.880
-----		
TOTAL REQUIREMENTS	105.510	105.510
-----		

REQUESTED BY SBAWG AGNESS GUNTER

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16030 NC STATE, ACADEMIC AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,574,498	8,574,498
53 1210 SPA REGULAR SALARIES	9,780,693	9,780,693
53 1220 SPA OVERTIME PAYMENTS	4,046	4,046
53 1230 SPA PREMIUM PAYMENTS	7,000	7,000
53 1270 SPA LONGEVITY PAYMENTS	147,355	147,355
53 1310 EPA ACADEMIC SALARIES	90,960,729	90,960,729
53 1410 NON-STUDENT REGULAR WAGE	591,300	591,300
53 1420 NON-STUDENT OVERTIME PAY	100	100
53 1450 STUDENT REGULAR WAGE	395,087	395,087
53 1499 TEMPORARY SALARIES	-35,657	-35,657
53 1550 UNEMPLOYMENT COMPENSATN	49,162	49,162
53 1560 WORKERS COMP BENEFITS	272,846	272,846
53 1580 DISABILITY BENEFITS	40,653	40,653
53 1810 SOCIAL SECURITY	7,611,981	7,611,981
53 1820 STATE RETIREMENT	4,345,001	4,345,001
53 1830 MEDICAL INSURANCE	3,223,059	3,223,059
53 1870 TIAA OPTIONAL RETIREMENT	4,507,535	4,507,535
53 1890 STAFF BENEFITS RESERVES	530,000	530,000
53 1950 HONORARIUMS	5,800	5,800
53 1970 ACADEMIC SERVICES	273,170	273,170
53 1990 OTHER CONTRACTED SERVICE	57,856	57,856
TOTAL PERSONAL SERVICES	131,342,214	131,342,214
53 2000 SUPPLIES AND MATERIALS	2,088,951	2,089,313
TOTAL SUPPLIES AND MATERIALS	2,088,951	2,089,313
53 3000 CURRENT OBLIGATIONS	5,918,197	5,918,197
TOTAL CURRENT OBLIGATIONS	5,918,197	5,918,197
53 4000 FIXED CHARGES & EXPENSES	434,375	434,375
TOTAL FIXED CHARGES & EXPENSES	434,375	434,375
53 5000 CAPITAL OUTLAY	5,496,999	5,420,416
TOTAL CAPITAL OUTLAY	5,496,999	5,420,416
53 6590 OTHER EDUCATIONAL GRANTS	167,000	167,000
53 6900 OTHER AIDS AND GRANTS	130,000	130,000
TOTAL GRANTS, STATE AID, SUBSIDY	297,000	297,000
TOTAL REQUIREMENTS	145,577,736	145,501,515

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16030 NC STATE, ACADEMIC AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0185 EDUCATION & TECHNOLOGY F	4,801,740	4,801,740
43 0190 SPECIAL FEES	1,172,754	1,172,754
43 0390 OTHER SUPPORTING REVENUE	75,024	75,040
43 0740 SURPLUS PROPERTY SALES	42,520	42,895
-----		
TOTAL RECEIPTS	6,092,038	6,092,429
-----		
NET APPROPRIATION	139,485,698	139,409,086
-----		
-----		



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16030 NC STATE, ACADEMIC AFFAIRS  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	108,067	108,067
53 1210 SPA REGULAR SALARIES	111,414	111,414
53 1220 SPA OVERTIME PAYMENTS	455	455
53 1270 SPA LONGEVITY PAYMENTS	2,689	2,689
53 1310 EPA ACADEMIC SALARIES	2,993,850	2,993,850
53 1410 NON-STUDENT REGULAR WAGE	148,049	148,049
53 1450 STUDENT REGULAR WAGE	245,921	245,921
53 1550 UNEMPLOYMENT COMPENSATN	491	491
53 1560 WORKERS COMP BENEFITS	4,540	4,540
53 1580 DISABILITY BENEFITS	1,355	1,355
53 1810 SOCIAL SECURITY	260,515	260,515
53 1820 STATE RETIREMENT	139,265	139,265
53 1830 MEDICAL INSURANCE	13,187	13,187
53 1870 TIAA OPTIONAL RETIREMENT	117,786	117,786
53 1990 OTHER CONTRACTED SERVICE	3,734	3,734
TOTAL PERSONAL SERVICES	4,151,318	4,151,318
53 2000 SUPPLIES AND MATERIALS	205,909	205,909
TOTAL SUPPLIES AND MATERIALS	205,909	205,909
53 3000 CURRENT OBLIGATIONS	216,497	216,497
TOTAL CURRENT OBLIGATIONS	216,497	216,497
53 4000 FIXED CHARGES & EXPENSES	7,539	7,539
TOTAL FIXED CHARGES & EXPENSES	7,539	7,539
53 5000 CAPITAL OUTLAY	19,183	19,183
TOTAL CAPITAL OUTLAY	19,183	19,183
TOTAL REQUIREMENTS	4,600,446	4,600,446

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16030 NC STATE, ACADEMIC AFFAIRS  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	2,518,384	2,518,384
43 0121 NONRESIDENT TUITION	1,282,919	1,282,919
43 0130 EXTENSION INSTR FEES	22,365	22,365
TOTAL RECEIPTS	3,823,668	3,823,668
NET APPROPRIATION	776,778	776,778

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16030 NC STATE, ACADEMIC AFFAIRS  
0103 EXTENSION INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	875,809	875,809
53 1210 SPA REGULAR SALARIES	926,967	926,967
53 1220 SPA OVERTIME PAYMENTS	3,516	3,516
53 1270 SPA LONGEVITY PAYMENTS	5,961	5,961
53 1310 EPA ACADEMIC SALARIES	466,398	466,398
53 1410 NON-STUDENT REGULAR WAGE	95,732	95,732
53 1450 STUDENT REGULAR WAGE	111,710	111,710
53 1550 UNEMPLOYMENT COMPENSATN	3,115	3,115
53 1560 WORKERS COMP BENEFITS	10,982	10,982
53 1580 DISABILITY BENEFITS	2,061	2,061
53 1810 SOCIAL SECURITY	153,983	153,983
53 1820 STATE RETIREMENT	196,729	196,729
53 1830 MEDICAL INSURANCE	108,583	108,583
53 1870 TIAA OPTIONAL RETIREMENT	26,657	26,657
53 1920 CONSULTANT FEES	2,500	2,500
53 1950 HONORARIUMS	300,000	300,000
53 1990 OTHER CONTRACTED SERVICE	758,489	758,489
TOTAL PERSONAL SERVICES	4,049,192	4,049,192
53 2000 SUPPLIES AND MATERIALS	567,100	567,100
TOTAL SUPPLIES AND MATERIALS	567,100	567,100
53 3000 CURRENT OBLIGATIONS	1,717,919	1,717,919
TOTAL CURRENT OBLIGATIONS	1,717,919	1,717,919
53 4000 FIXED CHARGES & EXPENSES	221,229	221,229
TOTAL FIXED CHARGES & EXPENSES	221,229	221,229
53 5000 CAPITAL OUTLAY	546,741	546,741
TOTAL CAPITAL OUTLAY	546,741	546,741
53 8290 OTHER INTER-TRANSFERS	197,499	197,499
TOTAL TRANSFERS, NON-OPERATING	197,499	197,499
TOTAL REQUIREMENTS	7,299,680	7,299,680

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16030 NC STATE, ACADEMIC AFFAIRS  
0103 EXTENSION INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0130 EXTENSION INSTR FEES	12,302	12,302
43 0131 EXTENSION FEES & CHGS	3,414,508	3,414,508
43 0133 EXTENSION INSTR FEES	619,559	619,559
43 0139 OTHR EXT FEES & CHGS	2,309,876	2,309,876
-----		
TOTAL RECEIPTS	6,356,245	6,356,245
-----		
NET APPROPRIATION	943,435	943,435
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16030 NC STATE, ACADEMIC AFFAIRS  
 0106 NCSU VETERINARY MEDICINE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,699,279	3,699,279
53 1210 SPA REGULAR SALARIES	6,685,145	6,685,145
53 1220 SPA OVERTIME PAYMENTS	81,957	81,957
53 1230 SPA PREMIUM PAYMENTS	38,392	38,392
53 1270 SPA LONGEVITY PAYMENTS	51,858	51,858
53 1310 EPA ACADEMIC SALARIES	7,877,559	7,877,559
53 1410 NON-STUDENT REGULAR WAGE	218,398	218,398
53 1420 NON-STUDENT OVERTIME PAY	1,200	1,200
53 1430 NON-STUDENT PREMIUM PAY	635	635
53 1450 STUDENT REGULAR WAGE	113,867	113,867
53 1460 STUDENT OVERTIME PAY	450	450
53 1470 STUDENT PREMIUM PAY	350	350
53 1499 TEMPORARY SALARIES	-3,438	-3,438
53 1540 TORT CLAIMS	73	73
53 1550 UNEMPLOYMENT COMPENSATN	8,885	8,885
53 1560 WORKERS COMP BENEFITS	49,353	49,353
53 1580 DISABILITY BENEFITS	14,630	14,630
53 1810 SOCIAL SECURITY	1,218,730	1,218,730
53 1820 STATE RETIREMENT	895,509	895,509
53 1830 MEDICAL INSURANCE	608,852	608,852
53 1870 TIAA OPTIONAL RETIREMENT	683,823	683,823
53 1890 STAFF BENEFITS RESERVES	100,000	100,000
53 1930 MEDICAL	2,000	2,000
53 1990 OTHER CONTRACTED SERVICE	37,391	37,391
TOTAL PERSONAL SERVICES	22,384,898	22,384,898
53 2000 SUPPLIES AND MATERIALS	2,753,005	2,753,399
TOTAL SUPPLIES AND MATERIALS	2,753,005	2,753,399
53 3000 CURRENT OBLIGATIONS	1,692,016	1,692,016
TOTAL CURRENT OBLIGATIONS	1,692,016	1,692,016
53 4000 FIXED CHARGES & EXPENSES	574,230	574,230
TOTAL FIXED CHARGES & EXPENSES	574,230	574,230
53 5000 CAPITAL OUTLAY	470,157	391,143
TOTAL CAPITAL OUTLAY	470,157	391,143
TOTAL REQUIREMENTS	27,874,306	27,795,686

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0106 NCSU VETERINARY MEDICINE

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	1,051,574	1,051,574
43 0600 MEDICAL/VETERINARY SVCS	3,082,809	3,083,054
43 0790 MISCELLANEOUS INCOME	139,000	139,000
TOTAL RECEIPTS	4,273,383	4,273,628
NET APPROPRIATION	23,600,923	23,522,058

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16030 NC STATE, ACADEMIC AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	7,153,102	7,153,102
53 1210 SPA REGULAR SALARIES	2,315,669	2,315,669
53 1220 SPA OVERTIME PAYMENTS	286	286
53 1270 SPA LONGEVITY PAYMENTS	42,354	42,354
53 1410 NON-STUDENT REGULAR WAGE	97,609	97,609
53 1450 STUDENT REGULAR WAGE	24,831	24,831
53 1499 TEMPORARY SALARIES	-1,401	-1,401
53 1550 UNEMPLOYMENT COMPENSATN	3,391	3,391
53 1560 WORKERS COMP BENEFITS	8,942	8,942
53 1580 DISABILITY BENEFITS	6,980	6,980
53 1810 SOCIAL SECURITY	747,043	747,043
53 1820 STATE RETIREMENT	561,849	561,849
53 1830 MEDICAL INSURANCE	272,258	272,258
53 1870 TIAA OPTIONAL RETIREMENT	222,239	222,239
53 1890 STAFF BENEFITS RESERVES	49,000	49,000
53 1990 OTHER CONTRACTED SERVICE	9,506	9,506
TOTAL PERSONAL SERVICES	11,513,658	11,513,658
53 2000 SUPPLIES AND MATERIALS	338,490	338,524
TOTAL SUPPLIES AND MATERIALS	338,490	338,524
53 3000 CURRENT OBLIGATIONS	621,102	621,102
TOTAL CURRENT OBLIGATIONS	621,102	621,102
53 4000 FIXED CHARGES & EXPENSES	77,536	77,536
TOTAL FIXED CHARGES & EXPENSES	77,536	77,536
53 5000 CAPITAL OUTLAY	616,024	616,024
TOTAL CAPITAL OUTLAY	616,024	616,024
53 6900 OTHER AIDS AND GRANTS	102,500	102,500
TOTAL GRANTS, STATE AID, SUBSIDY	102,500	102,500
53 8401 TFR WRRI MATCHING	285,732	285,732
53 8402 TFR SEA GRANT MATCHING	1,808,952	1,808,952
TOTAL TRANSFERS, NON-OPERATING	2,094,684	2,094,684
TOTAL REQUIREMENTS	15,363,994	15,364,028

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16030 NC STATE, ACADEMIC AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	400,147	400,147
43 0890 OTHER INTERTRANSFERS	1,000,000	1,000,000
-----		
TOTAL RECEIPTS	1,400,147	1,400,147
-----		
NET APPROPRIATION	13,963,847	13,963,881
-----		
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16030 NC STATE, ACADEMIC AFFAIRS  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,156,000	2,156,000
53 1210 SPA REGULAR SALARIES	864,659	864,659
53 1220 SPA OVERTIME PAYMENTS	37,046	37,046
53 1230 SPA PREMIUM PAYMENTS	1,165	1,165
53 1270 SPA LONGEVITY PAYMENTS	10,605	10,605
53 1410 NON-STUDENT REGULAR WAGE	79,829	79,829
53 1420 NON-STUDENT OVERTIME PAY	200	200
53 1450 STUDENT REGULAR WAGE	65,786	65,786
53 1460 STUDENT OVERTIME PAY	100	100
53 1499 TEMPORARY SALARIES	-1,876	-1,876
53 1550 UNEMPLOYMENT COMPENSATN	1,264	1,264
53 1560 WORKERS COMP BENEFITS	8,410	8,410
53 1580 DISABILITY BENEFITS	2,487	2,487
53 1810 SOCIAL SECURITY	253,356	253,356
53 1820 STATE RETIREMENT	275,987	275,987
53 1830 MEDICAL INSURANCE	101,803	101,803
53 1870 TIAA OPTIONAL RETIREMENT	9,830	9,830
53 1990 OTHER CONTRACTED SERVICE	55,751	55,751
TOTAL PERSONAL SERVICES	3,922,402	3,922,402
53 2000 SUPPLIES AND MATERIALS	34,385	34,397
TOTAL SUPPLIES AND MATERIALS	34,385	34,397
53 3000 CURRENT OBLIGATIONS	277,156	277,156
TOTAL CURRENT OBLIGATIONS	277,156	277,156
53 4000 FIXED CHARGES & EXPENSES	16,658	16,658
TOTAL FIXED CHARGES & EXPENSES	16,658	16,658
53 5000 CAPITAL OUTLAY	151,538	151,538
TOTAL CAPITAL OUTLAY	151,538	151,538
TOTAL REQUIREMENTS	4,402,139	4,402,151

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16030 NC STATE, ACADEMIC AFFAIRS  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	978,067	978,067
-----		
TOTAL RECEIPTS	978,067	978,067
-----		
NET APPROPRIATION	3,424,072	3,424,084
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16030 NC STATE, ACADEMIC AFFAIRS  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,774,841	3,774,841
53 1210 SPA REGULAR SALARIES	3,231,353	3,231,353
53 1220 SPA OVERTIME PAYMENTS	686	686
53 1230 SPA PREMIUM PAYMENTS	22,340	22,340
53 1270 SPA LONGEVITY PAYMENTS	37,331	37,331
53 1410 NON-STUDENT REGULAR WAGE	498,696	498,696
53 1420 NON-STUDENT OVERTIME PAY	400	400
53 1430 NON-STUDENT PREMIUM PAY	74	74
53 1450 STUDENT REGULAR WAGE	158,858	158,858
53 1460 STUDENT OVERTIME PAY	170	170
53 1470 STUDENT PREMIUM PAY	56	56
53 1550 UNEMPLOYMENT COMPENSATN	1,966	1,966
53 1560 WORKERS COMP BENEFITS	15,815	15,815
53 1580 DISABILITY BENEFITS	4,658	4,658
53 1810 SOCIAL SECURITY	562,288	562,288
53 1820 STATE RETIREMENT	450,757	450,757
53 1830 MEDICAL INSURANCE	355,757	355,757
53 1870 TIAA OPTIONAL RETIREMENT	180,302	180,302
53 1890 STAFF BENEFITS RESERVES	40,000	40,000
53 1990 OTHER CONTRACTED SERVICE	15,000	15,000
TOTAL PERSONAL SERVICES	9,351,348	9,351,348
53 2000 SUPPLIES AND MATERIALS	153,217	153,217
TOTAL SUPPLIES AND MATERIALS	153,217	153,217
53 3000 CURRENT OBLIGATIONS	416,281	416,281
TOTAL CURRENT OBLIGATIONS	416,281	416,281
53 4000 FIXED CHARGES & EXPENSES	93,408	93,408
TOTAL FIXED CHARGES & EXPENSES	93,408	93,408
53 5000 CAPITAL OUTLAY	556,525	556,525
53 5600 LIBRARY BOOKS & JOURNALS	7,595,856	7,595,856
TOTAL CAPITAL OUTLAY	8,152,381	8,152,381
TOTAL REQUIREMENTS	18,166,635	18,166,635

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16030 NC STATE, ACADEMIC AFFAIRS  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	37,000	37,000
43 0790 MISCELLANEOUS INCOME	150,000	150,000
-----		
TOTAL RECEIPTS	187,000	187,000
-----		
NET APPROPRIATION	17,979,635	17,979,635
-----		
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16030 NC STATE, ACADEMIC AFFAIRS  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,069,669	5,996,402
53 1210 SPA REGULAR SALARIES	5,994,543	5,794,283
53 1220 SPA OVERTIME PAYMENTS	8,986	8,986
53 1230 SPA PREMIUM PAYMENTS	32,778	32,778
53 1270 SPA LONGEVITY PAYMENTS	85,609	85,609
53 1410 NON-STUDENT REGULAR WAGE	182,885	143,045
53 1420 NON-STUDENT OVERTIME PAY	28	28
53 1450 STUDENT REGULAR WAGE	75,037	75,037
53 1460 STUDENT OVERTIME PAY	26	26
53 1499 TEMPORARY SALARIES	-3,638	-3,638
53 1550 UNEMPLOYMENT COMPENSATN	5,111	5,111
53 1560 WORKERS COMP BENEFITS	38,587	38,587
53 1580 DISABILITY BENEFITS	9,785	9,785
53 1810 SOCIAL SECURITY	896,039	849,321
53 1820 STATE RETIREMENT	1,020,007	1,020,007
53 1830 MEDICAL INSURANCE	472,250	472,250
53 1870 TIAA OPTIONAL RETIREMENT	178,003	178,003
53 1890 STAFF BENEFITS RESERVES	65,000	65,000
53 1910 LEGAL & ACCOUNTING FEES	4,558	4,558
53 1920 CONSULTANT FEES	14,792	14,792
53 1990 OTHER CONTRACTED SERVICE	53,436	48,436
TOTAL PERSONAL SERVICES	15,203,491	14,838,406
53 2000 SUPPLIES AND MATERIALS	594,146	583,233
TOTAL SUPPLIES AND MATERIALS	594,146	583,233
53 3000 CURRENT OBLIGATIONS	1,692,226	1,618,311
TOTAL CURRENT OBLIGATIONS	1,692,226	1,618,311
53 4000 FIXED CHARGES & EXPENSES	819,213	769,213
TOTAL FIXED CHARGES & EXPENSES	819,213	769,213
53 5000 CAPITAL OUTLAY	2,006,729	2,025,129
TOTAL CAPITAL OUTLAY	2,006,729	2,025,129
53 6590 OTHER EDUCATIONAL GRANTS	350,000	350,000
TOTAL GRANTS, STATE AID, SUBSIDY	350,000	350,000
53 8351 PARTNERS II BLDG GREENHO	4,000	4,000
53 8368 RES-EDU. PARTNERSHIPS	115,000	115,000
TOTAL TRANSFERS, NON-OPERATING	119,000	119,000

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16030 NC STATE, ACADEMIC AFFAIRS  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
-----		
TOTAL REQUIREMENTS	20,784,805	20,303,292
-----		
ESTIMATED RECEIPTS		
-----		
43 0140 APPLICATION FEES	1,122,009	1,122,009
43 0190 SPECIAL FEES	219,876	219,876
43 0243 FED C&G ADM COST ALLOW	62,540	62,540
43 0310 EDP SERVICE REVENUE	268,804	268,804
43 0390 OTHER SUPPORTING REVENUE	1,630,170	1,630,254
43 0740 SURPLUS PROPERTY SALES	0	1,200
-----		
TOTAL RECEIPTS	3,303,399	3,304,683
-----		
NET APPROPRIATION	17,481,406	16,998,609
-----		

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16030 NC STATE, ACADEMIC AFFAIRS  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,301,091	4,301,091
53 1210 SPA REGULAR SALARIES	28,145,647	28,145,647
53 1220 SPA OVERTIME PAYMENTS	543,865	543,865
53 1230 SPA PREMIUM PAYMENTS	253,236	253,236
53 1270 SPA LONGEVITY PAYMENTS	285,910	285,910
53 1410 NON-STUDENT REGULAR WAGE	525,757	525,757
53 1420 NON-STUDENT OVERTIME PAY	290	290
53 1450 STUDENT REGULAR WAGE	35,389	35,389
53 1499 TEMPORARY SALARIES	-2,622	-2,622
53 1540 TORT CLAIMS	21,595	21,595
53 1550 UNEMPLOYMENT COMPENSATN	14,664	14,664
53 1560 WORKERS COMP BENEFITS	44,960	44,960
53 1570 RETIREMENT SUPPLEMENTS	7,000	7,000
53 1580 DISABILITY BENEFITS	26,289	26,289
53 1810 SOCIAL SECURITY	2,738,041	2,738,041
53 1820 STATE RETIREMENT	3,333,600	3,333,600
53 1830 MEDICAL INSURANCE	1,884,670	1,884,670
53 1870 TIAA OPTIONAL RETIREMENT	72,641	72,641
53 1880 LAW OFFICERS' RETIREMENT	158,186	158,186
53 1910 LEGAL & ACCOUNTING FEES	10,000	10,000
53 1920 CONSULTANT FEES	25,000	25,000
53 1930 MEDICAL	4,000	4,000
53 1990 OTHER CONTRACTED SERVICE	339,768	339,768
TOTAL PERSONAL SERVICES	42,768,977	42,768,977
53 2000 SUPPLIES AND MATERIALS	2,397,565	2,406,972
TOTAL SUPPLIES AND MATERIALS	2,397,565	2,406,972
53 3000 CURRENT OBLIGATIONS	4,006,231	4,006,231
53 3300 UTILITIES	16,321,271	16,321,271
TOTAL CURRENT OBLIGATIONS	20,327,502	20,327,502
53 4000 FIXED CHARGES & EXPENSES	684,690	684,690
TOTAL FIXED CHARGES & EXPENSES	684,690	684,690
53 5000 CAPITAL OUTLAY	3,117,335	3,128,200
TOTAL CAPITAL OUTLAY	3,117,335	3,128,200
53 8297 TRANSFER TO OSC-DCAP	8,200	8,200
53 8309 BIOMANUF TEACH & EDUC	45,517	37,074
53 8312 ENGINEERING COMPLEX III	9,777	9,777
53 8314 CENT CAMPUS UTILITY PLT	120,316	120,316
53 8315 TERRY COMP ANIMAL MD CTR	373,456	373,456
53 8319 RES-OPER TOXICOLOGY	0	1,221,680

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16030 NC STATE, ACADEMIC AFFAIRS  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 8323 CBC SUBSTATION 230 KV	310,496	310,496
53 8345 CENT CAMPUS GREENWAY PH1	0	473,676
TOTAL TRANSFERS, NON-OPERATING	867,762	2,554,675
TOTAL REQUIREMENTS	70,163,831	71,871,016
ESTIMATED RECEIPTS		
43 0190 SPECIAL FEES	229,430	229,430
43 0243 FED C&G ADM COST ALLOW	78,772	78,772
43 0320 PHYSICAL PLANT REVENUES	2,852,090	2,852,090
43 0350 UTILITY SERV REVENUE	2,341,925	2,341,925
43 0390 OTHER SUPPORTING REVENUE	1,385,885	1,385,885
43 0710 BAD REC COLLECTED	14,000	14,000
43 0740 SURPLUS PROPERTY SALES	67,400	55,500
43 0790 MISCELLANEOUS INCOME	17,978	17,978
43 0840 OTHER INTRATRANSFERS	166,437	166,437
TOTAL RECEIPTS	7,153,917	7,142,017
NET APPROPRIATION	63,009,914	64,728,999



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16030 NC STATE, ACADEMIC AFFAIRS  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	1,062,728	1,062,728
53 6540 ACAD ENHANCE SCHOLARSHIP	4,343,400	4,343,400
TOTAL GRANTS, STATE AID, SUBSIDY	5,406,128	5,406,128
TOTAL REQUIREMENTS	5,406,128	5,406,128
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	5,406,128	5,406,128

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16030 NC STATE, ACADEMIC AFFAIRS  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	28,748,896	28,748,896
43 0121 NONRESIDENT TUITION	28,207,014	28,207,014
43 0122 NONRES SPEC TAL WAV	-37,050	-37,050
43 0123 NON-RES GRAD ASST WAV	-5,178,790	-5,178,790
-----		
TOTAL RECEIPTS	51,740,070	51,740,070
-----		
NET APPROPRIATION	-51,740,070	-51,740,070
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16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	145,577,736	145,501,515
0102 SUMMER TERM INSTRUCTION	4,600,446	4,600,446
0103 EXTENSION INSTRUCTION	7,299,680	7,299,680
0106 NCSU VETERINARY MEDICINE	27,874,306	27,795,686
0110 ORGANIZED RESEARCH	15,363,994	15,364,028
0142 COMMUNITY SERVICES	4,402,139	4,402,151
0151 LIBRARIES	18,166,635	18,166,635
0187 ACADEMIC/STUDENT SUPPORT	20,784,805	20,303,292
0188 ADMINISTRATIVE SUPPORT	70,163,831	71,871,016
0230 STUDENT FINANCIAL AID	5,406,128	5,406,128
<b>TOTAL REQUIREMENTS</b>	<b>319,639,700</b>	<b>320,710,577</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	6,092,038	6,092,429
0102 SUMMER TERM INSTRUCTION	3,823,668	3,823,668
0103 EXTENSION INSTRUCTION	6,356,245	6,356,245
0106 NCSU VETERINARY MEDICINE	4,273,383	4,273,628
0110 ORGANIZED RESEARCH	1,400,147	1,400,147
0142 COMMUNITY SERVICES	978,067	978,067
0151 LIBRARIES	187,000	187,000
0187 ACADEMIC/STUDENT SUPPORT	3,303,399	3,304,683
0188 ADMINISTRATIVE SUPPORT	7,153,917	7,142,017
0990 MULTI-ACTIVITY	51,740,070	51,740,070
<b>TOTAL RECEIPTS</b>	<b>85,307,934</b>	<b>85,297,954</b>
<b>NET APPROPRIATION</b>	<b>234,331,766</b>	<b>235,412,623</b>

## 16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	36,712,356	36,639,089
53 1210 SPA REGULAR SALARIES	58,056,090	57,855,830
53 1220 SPA OVERTIME PAYMENTS	680,843	680,843
53 1230 SPA PREMIUM PAYMENTS	354,911	354,911
53 1270 SPA LONGEVITY PAYMENTS	669,672	669,672
53 1310 EPA ACADEMIC SALARIES	102,298,536	102,298,536
53 1410 NON-STUDENT REGULAR WAGE	2,438,255	2,398,415
53 1420 NON-STUDENT OVERTIME PAY	2,218	2,218
53 1430 NON-STUDENT PREMIUM PAY	709	709
53 1450 STUDENT REGULAR WAGE	1,226,486	1,226,486
53 1460 STUDENT OVERTIME PAY	746	746
53 1470 STUDENT PREMIUM PAY	406	406
53 1499 TEMPORARY SALARIES	-48,632	-48,632
53 1540 TORT CLAIMS	21,668	21,668
53 1550 UNEMPLOYMENT COMPENSATN	88,049	88,049
53 1560 WORKERS COMP BENEFITS	454,435	454,435
53 1570 RETIREMENT SUPPLEMENTS	7,000	7,000
53 1580 DISABILITY BENEFITS	108,898	108,898
53 1810 SOCIAL SECURITY	14,441,976	14,395,258
53 1820 STATE RETIREMENT	11,218,704	11,218,704
53 1830 MEDICAL INSURANCE	7,040,419	7,040,419
53 1870 TIAA OPTIONAL RETIREMENT	5,998,816	5,998,816
53 1880 LAW OFFICERS' RETIREMENT	158,186	158,186
53 1890 STAFF BENEFITS RESERVES	784,000	784,000
53 1910 LEGAL & ACCOUNTING FEES	14,558	14,558
53 1920 CONSULTANT FEES	42,292	42,292
53 1930 MEDICAL	6,000	6,000
53 1950 HONORARIUMS	305,800	305,800
53 1970 ACADEMIC SERVICES	273,170	273,170
53 1990 OTHER CONTRACTED SERVICE	1,330,931	1,325,931
TOTAL PERSONAL SERVICES	244,687,498	244,322,413
53 2000 SUPPLIES AND MATERIALS	9,132,768	9,132,064
TOTAL SUPPLIES AND MATERIALS	9,132,768	9,132,064
53 3000 CURRENT OBLIGATIONS	16,557,625	16,483,710
53 3300 UTILITIES	16,321,271	16,321,271
TOTAL CURRENT OBLIGATIONS	32,878,896	32,804,981
53 4000 FIXED CHARGES & EXPENSES	2,928,878	2,878,878
TOTAL FIXED CHARGES & EXPENSES	2,928,878	2,878,878
53 5000 CAPITAL OUTLAY	12,981,231	12,854,899
53 5600 LIBRARY BOOKS & JOURNALS	7,595,856	7,595,856
TOTAL CAPITAL OUTLAY	20,577,087	20,450,755

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16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	1999-00	2000-01
53 6510 APPROPRIATED GRANTS	1,062,728	1,062,728
53 6540 ACAD ENHANCE SCHOLARSHIP	4,343,400	4,343,400
53 6590 OTHER EDUCATIONAL GRANTS	517,000	517,000
53 6900 OTHER AIDS AND GRANTS	232,500	232,500
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	6,155,628	6,155,628
-----		
53 8290 OTHER INTER-TRANSFERS	197,499	197,499
53 8297 TRANSFER TO OSC-DCAP	8,200	8,200
53 8309 BIOMANUF TEACH & EDUC	45,517	37,074
53 8312 ENGINEERING COMPLEX III	9,777	9,777
53 8314 CENT CAMPUS UTILITY PLT	120,316	120,316
53 8315 TERRY COMP ANIMAL MD CTR	373,456	373,456
53 8319 RES-OPER TOXICOLOGY	0	1,221,680
53 8323 CBC SUBSTATION 230 KV	310,496	310,496
53 8345 CENT CAMPUS GREENWAY PH1	0	473,676
53 8351 PARTNERS II BLDG GREENHO	4,000	4,000
53 8368 RES-EDU. PARTNERSHIPS	115,000	115,000
53 8401 TFR WRRRI MATCHING	285,732	285,732
53 8402 TFR SEA GRANT MATCHING	1,808,952	1,808,952
-----		
TOTAL TRANSFERS, NON-OPERATING	3,278,945	4,965,858
-----		
TOTAL REQUIREMENTS	319,639,700	320,710,577
-----		
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	31,267,280	31,267,280
43 0121 NONRESIDENT TUITION	29,489,933	29,489,933
43 0122 NONRES SPEC TAL WAV	-37,050	-37,050
43 0123 NON-RES GRAD ASST WAV	-5,178,790	-5,178,790
43 0130 EXTENSION INSTR FEES	34,667	34,667
43 0131 EXTENSION FEES & CHGS	3,414,508	3,414,508
43 0133 EXTENSION INSTR FEES	619,559	619,559
43 0139 OTHR EXT FEES & CHGS	2,309,876	2,309,876
43 0140 APPLICATION FEES	1,122,009	1,122,009
43 0185 EDUCATION & TECHNOLOGY F	4,801,740	4,801,740
43 0190 SPECIAL FEES	1,622,060	1,622,060
43 0243 FED C&G ADM COST ALLOW	141,312	141,312
43 0310 EDP SERVICE REVENUE	268,804	268,804
43 0320 PHYSICAL PLANT REVENUES	2,852,090	2,852,090
43 0350 UTILITY SERV REVENUE	2,341,925	2,341,925
43 0390 OTHER SUPPORTING REVENUE	5,557,867	5,557,967
43 0600 MEDICAL/VETERINARY SVCS	3,082,809	3,083,054
43 0710 BAD REC COLLECTED	14,000	14,000
43 0740 SURPLUS PROPERTY SALES	109,920	99,595
43 0790 MISCELLANEOUS INCOME	306,978	306,978

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16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	1999-00	2000-01
43 0840 OTHER INTRATRANSFERS	166,437	166,437
43 0890 OTHER INTERTRANSFERS	1,000,000	1,000,000
-----		
TOTAL RECEIPTS	85,307,934	85,297,954
-----		
NET APPROPRIATION	234,331,766	235,412,623

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16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	1,921.625	1,921.625
0102 SUMMER TERM INSTRUCTION	55.820	55.820
0103 EXTENSION INSTRUCTION	78.830	78.830
0106 NCSU VETERINARY MEDICINE	388.660	388.660
0110 ORGANIZED RESEARCH	190.370	190.370
0142 COMMUNITY SERVICES	75.290	75.290
0151 LIBRARIES	222.720	222.720
0187 ACADEMIC/STUDENT SUPPORT	296.010	289.010
0188 ADMINISTRATIVE SUPPORT	1,274.090	1,289.590
-----		
TOTAL REQUIREMENTS	4,503.415	4,511.915
-----		

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16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	38.040	37.040
53 1210 SPA REGULAR SALARIES	4,460.980	4,454.980
53 1310 EPA ACADEMIC SALARIES	3.895	3.895
53 8309 BIOMANUF TEACH & EDUC	.500	.500
53 8319 RES-OPER TOXICOLOGY	.000	9.000
53 8345 CENT CAMPUS GREENWAY PH1	.000	6.500
TOTAL REQUIREMENTS	4,503.415	4,511.915



REQUESTED BY SBAWG AGNESS GUNTER

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16031 NC STATE, AGRI. RESEARCH SVC  
0121 ADMINISTRATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	708,379	708,379
53 1210 SPA REGULAR SALARIES	569,062	569,062
53 1270 SPA LONGEVITY PAYMENTS	12,412	12,412
53 1410 NON-STUDENT REGULAR WAGE	10,420	10,420
53 1450 STUDENT REGULAR WAGE	5,000	5,000
53 1810 SOCIAL SECURITY	86,674	86,674
53 1820 STATE RETIREMENT	117,728	117,728
53 1830 MEDICAL INSURANCE	47,476	47,476
53 1870 TIAA OPTIONAL RETIREMENT	11,955	11,955
TOTAL PERSONAL SERVICES	1,569,106	1,569,106
53 2000 SUPPLIES AND MATERIALS	35,871	35,871
TOTAL SUPPLIES AND MATERIALS	35,871	35,871
53 3000 CURRENT OBLIGATIONS	144,542	144,542
TOTAL CURRENT OBLIGATIONS	144,542	144,542
53 4000 FIXED CHARGES & EXPENSES	13,233	13,233
TOTAL FIXED CHARGES & EXPENSES	13,233	13,233
53 5000 CAPITAL OUTLAY	20,000	20,000
TOTAL CAPITAL OUTLAY	20,000	20,000
TOTAL REQUIREMENTS	1,782,752	1,782,752
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,782,752	1,782,752

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16031 NC STATE, AGRI. RESEARCH SVC  
0122 RESEARCH

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	20,829,122	20,829,122
53 1210 SPA REGULAR SALARIES	11,749,243	11,749,243
53 1220 SPA OVERTIME PAYMENTS	4,757	4,757
53 1230 SPA PREMIUM PAYMENTS	3,087	3,087
53 1270 SPA LONGEVITY PAYMENTS	227,373	227,373
53 1410 NON-STUDENT REGULAR WAGE	433,512	433,512
53 1420 NON-STUDENT OVERTIME PAY	650	650
53 1450 STUDENT REGULAR WAGE	187,434	187,434
53 1460 STUDENT OVERTIME PAY	900	900
53 1470 STUDENT PREMIUM PAY	800	800
53 1530 EMPLOYEE MOVING EXPENSE	1,500	1,500
53 1550 UNEMPLOYEMENT COMPENSATN	4,500	4,500
53 1560 WORKERS COMP BENEFITS	81,697	81,697
53 1580 DISABILITY BENEFITS	26,764	26,764
53 1810 SOCIAL SECURITY	2,260,740	2,260,740
53 1820 STATE RETIREMENT	2,440,508	2,440,508
53 1830 MEDICAL INSURANCE	1,260,341	1,260,341
53 1870 TIAA OPTIONAL RETIREMENT	795,500	795,500
53 1930 MEDICAL FEES	1,064	1,064
53 1990 OTHER CONTRACTED SERVICE	25,988	25,988
TOTAL PERSONAL SERVICES	40,335,480	40,335,480
53 2000 SUPPLIES AND MATERIALS	2,010,564	2,012,379
TOTAL SUPPLIES AND MATERIALS	2,010,564	2,012,379
53 3000 CURRENT OBLIGATIONS	2,086,653	2,086,653
53 3300 UTILITIES	106,062	106,062
TOTAL CURRENT OBLIGATIONS	2,192,715	2,192,715
53 4000 FIXED CHARGES & EXPENSES	415,320	415,320
TOTAL FIXED CHARGES & EXPENSES	415,320	415,320
53 5000 CAPITAL OUTLAY	1,271,365	1,191,092
TOTAL CAPITAL OUTLAY	1,271,365	1,191,092
TOTAL REQUIREMENTS	46,225,444	46,146,986

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16031 NC STATE, AGRI. RESEARCH SVC  
0122 RESEARCH

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	46,225,444	46,146,986
-----		
-----		

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16031 NC STATE, AGRI. RESEARCH SVC  
0123 RESEARCH STATIONS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1210 SPA REGULAR SALARIES	3,579,154	3,579,154
53 1220 SPA OVERTIME PAYMENTS	1,319	1,319
53 1230 SPA PREMIUM PAYMENTS	11,608	11,608
53 1270 SPA LONGEVITY PAYMENTS	53,840	53,840
53 1410 NON-STUDENT REGULAR WAGE	109,651	109,651
53 1450 STUDENT REGULAR WAGE	73,050	73,050
53 1460 STUDENT OVERTIME PAY	199	199
53 1810 SOCIAL SECURITY	268,112	268,112
53 1820 STATE RETIREMENT	366,217	366,217
53 1830 MEDICAL INSURANCE	216,809	216,809
53 1930 MEDICAL FEES	1,969	1,969
53 1990 OTHER CONTRACTED SERVICE	2,031	2,031
-----		
TOTAL PERSONAL SERVICES	4,683,959	4,683,959
-----		
53 2000 SUPPLIES AND MATERIALS	1,162,548	1,164,725
-----		
TOTAL SUPPLIES AND MATERIALS	1,162,548	1,164,725
-----		
53 3000 CURRENT OBLIGATIONS	278,283	278,283
53 3300 UTILITIES	223,757	223,757
-----		
TOTAL CURRENT OBLIGATIONS	502,040	502,040
-----		
53 4000 FIXED CHARGES & EXPENSES	71,074	71,074
-----		
TOTAL FIXED CHARGES & EXPENSES	71,074	71,074
-----		
53 5000 CAPITAL OUTLAY	662,956	602,276
-----		
TOTAL CAPITAL OUTLAY	662,956	602,276
-----		
TOTAL REQUIREMENTS	7,082,577	7,024,074
-----		

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16031 NC STATE, AGRI. RESEARCH SVC  
0123 RESEARCH STATIONS

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	7,082,577	7,024,074
-----		
-----		

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

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0230 FEDERAL APPROPRIATION	7,434,235	7,434,834
43 0231 FED APPROP DIRECT REC	106,034	106,034
43 0740 SURPLUS PROPERTY SALES	126,100	114,950
43 0790 MISCELLANEOUS INCOME	1,875,000	1,875,000
-----		
TOTAL RECEIPTS	9,541,369	9,530,818
-----		
NET APPROPRIATION	-9,541,369	-9,530,818
-----		
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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0121 ADMINISTRATION	1,782,752	1,782,752
0122 RESEARCH	46,225,444	46,146,986
0123 RESEARCH STATIONS	7,082,577	7,024,074
-----		
TOTAL REQUIREMENTS	55,090,773	54,953,812
-----		
ESTIMATED RECEIPTS		
-----		
0990 MULTI-ACTIVITY	9,541,369	9,530,818
-----		
TOTAL RECEIPTS	9,541,369	9,530,818
-----		
NET APPROPRIATION	45,549,404	45,422,994
-----		
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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	21,537,501	21,537,501
53 1210 SPA REGULAR SALARIES	15,897,459	15,897,459
53 1220 SPA OVERTIME PAYMENTS	6,076	6,076
53 1230 SPA PREMIUM PAYMENTS	14,695	14,695
53 1270 SPA LONGEVITY PAYMENTS	293,625	293,625
53 1410 NON-STUDENT REGULAR WAGE	553,583	553,583
53 1420 NON-STUDENT OVERTIME PAY	650	650
53 1450 STUDENT REGULAR WAGE	265,484	265,484
53 1460 STUDENT OVERTIME PAY	1,099	1,099
53 1470 STUDENT PREMIUM PAY	800	800
53 1530 EMPLOYEE MOVING EXPENSE	1,500	1,500
53 1550 UNEMPLOYEMENT COMPENSATN	4,500	4,500
53 1560 WORKERS COMP BENEFITS	81,697	81,697
53 1580 DISABILITY BENEFITS	26,764	26,764
53 1810 SOCIAL SECURITY	2,615,526	2,615,526
53 1820 STATE RETIREMENT	2,924,453	2,924,453
53 1830 MEDICAL INSURANCE	1,524,626	1,524,626
53 1870 TIAA OPTIONAL RETIREMENT	807,455	807,455
53 1930 MEDICAL FEES	3,033	3,033
53 1990 OTHER CONTRACTED SERVICE	28,019	28,019
TOTAL PERSONAL SERVICES	46,588,545	46,588,545
53 2000 SUPPLIES AND MATERIALS	3,208,983	3,212,975
TOTAL SUPPLIES AND MATERIALS	3,208,983	3,212,975
53 3000 CURRENT OBLIGATIONS	2,509,478	2,509,478
53 3300 UTILITIES	329,819	329,819
TOTAL CURRENT OBLIGATIONS	2,839,297	2,839,297
53 4000 FIXED CHARGES & EXPENSES	499,627	499,627
TOTAL FIXED CHARGES & EXPENSES	499,627	499,627
53 5000 CAPITAL OUTLAY	1,954,321	1,813,368
TOTAL CAPITAL OUTLAY	1,954,321	1,813,368
TOTAL REQUIREMENTS	55,090,773	54,953,812

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0230 FEDERAL APPROPRIATION	7,434,235	7,434,834
43 0231 FED APPROP DIRECT REC	106,034	106,034
43 0740 SURPLUS PROPERTY SALES	126,100	114,950
43 0790 MISCELLANEOUS INCOME	1,875,000	1,875,000
-----		
TOTAL RECEIPTS	9,541,369	9,530,818
-----		
NET APPROPRIATION	45,549,404	45,422,994

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0121 ADMINISTRATION	25.900	25.900
0122 RESEARCH	790.290	790.290
0123 RESEARCH STATIONS	137.510	137.510
-----		
TOTAL REQUIREMENTS	953.700	953.700
-----		

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	40.450	40.450
53 1210 SPA REGULAR SALARIES	913.250	913.250
-----		
TOTAL REQUIREMENTS	953.700	953.700
-----		

REQUESTED BY SBAWG AGNESS GUNTER

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16032 NC STATE, COOP. EXTENSION SVC  
0131 STATE ADMINISTRATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,574,806	1,574,806
53 1210 SPA REGULAR SALARIES	854,674	854,674
53 1270 SPA LONGEVITY PAYMENTS	15,988	15,988
53 1410 NON-STUDENT REGULAR WAGE	19,046	19,046
53 1450 STUDENT REGULAR WAGE	5,141	5,141
53 1810 SOCIAL SECURITY	111,844	111,844
53 1820 STATE RETIREMENT	171,994	171,994
53 1830 MEDICAL INSURANCE	97,443	97,443
53 1870 TIAA OPTIONAL RETIREMENT	41,000	41,000
53 1950 HONORARIUMS	1,584	1,584
53 1990 OTHER CONTRACTED SERVICE	30,105	30,105
TOTAL PERSONAL SERVICES	2,923,625	2,923,625
53 2000 SUPPLIES AND MATERIALS	52,929	52,929
TOTAL SUPPLIES AND MATERIALS	52,929	52,929
53 3000 CURRENT OBLIGATIONS	307,737	307,737
TOTAL CURRENT OBLIGATIONS	307,737	307,737
53 4000 FIXED CHARGES & EXPENSES	53,852	53,852
TOTAL FIXED CHARGES & EXPENSES	53,852	53,852
53 5000 CAPITAL OUTLAY	90,704	90,704
TOTAL CAPITAL OUTLAY	90,704	90,704
TOTAL REQUIREMENTS	3,428,847	3,428,847
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	3,428,847	3,428,847

16032 NC STATE, COOP. EXTENSION SVC  
0132 STATE PROGRAM OPERATIONS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	13,189,478	13,189,478
53 1210 SPA REGULAR SALARIES	3,942,179	3,942,179
53 1270 SPA LONGEVITY PAYMENTS	63,865	63,865
53 1410 NON-STUDENT REGULAR WAGE	198,417	198,417
53 1450 STUDENT REGULAR WAGE	45,131	45,131
53 1810 SOCIAL SECURITY	1,039,496	1,039,496
53 1820 STATE RETIREMENT	1,770,078	1,770,078
53 1830 MEDICAL INSURANCE	541,746	541,746
53 1870 TIAA OPTIONAL RETIREMENT	367,536	367,536
53 1990 OTHER CONTRACTED SERVICE	51,823	51,823
TOTAL PERSONAL SERVICES	21,209,749	21,209,749
53 2000 SUPPLIES AND MATERIALS	671,888	672,488
TOTAL SUPPLIES AND MATERIALS	671,888	672,488
53 3000 CURRENT OBLIGATIONS	437,342	437,342
53 3300 UTILITIES	54,544	54,544
TOTAL CURRENT OBLIGATIONS	491,886	491,886
53 4000 FIXED CHARGES & EXPENSES	281,168	281,168
TOTAL FIXED CHARGES & EXPENSES	281,168	281,168
53 5000 CAPITAL OUTLAY	234,907	172,708
TOTAL CAPITAL OUTLAY	234,907	172,708
TOTAL REQUIREMENTS	22,889,598	22,827,999
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	22,889,598	22,827,999

16032 NC STATE, COOP. EXTENSION SVC  
0133 COUNTY PROGRAM OPERATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	15,859,339	15,859,339
53 1210 SPA REGULAR SALARIES	2,893,800	2,893,800
53 1270 SPA LONGEVITY PAYMENTS	53,521	53,521
53 1410 NON-STUDENT REGULAR WAGE	4,190	4,190
53 1550 UNEMPLOYMENT COMPENSATN	12,915	12,915
53 1560 WORKERS COMP BENEFITS	52,130	52,130
53 1580 DISABILITY BENEFITS	27,151	27,151
53 1810 SOCIAL SECURITY	999,578	999,578
53 1820 STATE RETIREMENT	2,947,639	2,947,639
53 1830 MEDICAL INSURANCE	996,444	996,444
TOTAL PERSONAL SERVICES	23,846,707	23,846,707
53 2000 SUPPLIES AND MATERIALS	189,630	189,630
TOTAL SUPPLIES AND MATERIALS	189,630	189,630
53 3000 CURRENT OBLIGATIONS	1,654,980	1,654,980
TOTAL CURRENT OBLIGATIONS	1,654,980	1,654,980
53 4000 FIXED CHARGES & EXPENSES	337,729	337,729
TOTAL FIXED CHARGES & EXPENSES	337,729	337,729
53 5000 CAPITAL OUTLAY	328,057	328,057
TOTAL CAPITAL OUTLAY	328,057	328,057
TOTAL REQUIREMENTS	26,357,103	26,357,103
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	26,357,103	26,357,103



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16032 NC STATE, COOP. EXTENSION SVC  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0130 EXTENSION INSTR FEE	50,000	50,000
43 0230 FEDERAL APPROPRIATION	16,269,927	16,269,927
43 0390 OTHER SUPPORTING REVENUE	15,000	15,000
43 0740 SURPLUS PROPERTY SALES	33,700	34,200
43 0790 MISCELLANEOUS INCOME	275,000	275,000
-----		
TOTAL RECEIPTS	16,643,627	16,644,127
-----		
NET APPROPRIATION	-16,643,627	-16,644,127
-----		
-----		

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16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0131 STATE ADMINISTRATION	3,428,847	3,428,847
0132 STATE PROGRAM OPERATIONS	22,889,598	22,827,999
0133 COUNTY PROGRAM OPERATION	26,357,103	26,357,103
-----		
TOTAL REQUIREMENTS	52,675,548	52,613,949
-----		
ESTIMATED RECEIPTS		
-----		
0990 MULTI-ACTIVITY	16,643,627	16,644,127
-----		
TOTAL RECEIPTS	16,643,627	16,644,127
-----		
NET APPROPRIATION	36,031,921	35,969,822
-----		
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BI233

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

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16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	30,623,623	30,623,623
53 1210 SPA REGULAR SALARIES	7,690,653	7,690,653
53 1270 SPA LONGEVITY PAYMENTS	133,374	133,374
53 1410 NON-STUDENT REGULAR WAGE	221,653	221,653
53 1450 STUDENT REGULAR WAGE	50,272	50,272
53 1550 UNEMPLOYMENT COMPENSATN	12,915	12,915
53 1560 WORKERS COMP BENEFITS	52,130	52,130
53 1580 DISABILITY BENEFITS	27,151	27,151
53 1810 SOCIAL SECURITY	2,150,918	2,150,918
53 1820 STATE RETIREMENT	4,889,711	4,889,711
53 1830 MEDICAL INSURANCE	1,635,633	1,635,633
53 1870 TIAA OPTIONAL RETIREMENT	408,536	408,536
53 1950 HONORARIUMS	1,584	1,584
53 1990 OTHER CONTRACTED SERVICE	81,928	81,928
TOTAL PERSONAL SERVICES	47,980,081	47,980,081
53 2000 SUPPLIES AND MATERIALS	914,447	915,047
TOTAL SUPPLIES AND MATERIALS	914,447	915,047
53 3000 CURRENT OBLIGATIONS	2,400,059	2,400,059
53 3300 UTILITIES	54,544	54,544
TOTAL CURRENT OBLIGATIONS	2,454,603	2,454,603
53 4000 FIXED CHARGES & EXPENSES	672,749	672,749
TOTAL FIXED CHARGES & EXPENSES	672,749	672,749
53 5000 CAPITAL OUTLAY	653,668	591,469
TOTAL CAPITAL OUTLAY	653,668	591,469
TOTAL REQUIREMENTS	52,675,548	52,613,949

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16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0130 EXTENSION INSTR FEE	50,000	50,000
43 0230 FEDERAL APPROPRIATION	16,269,927	16,269,927
43 0390 OTHER SUPPORTING REVENUE	15,000	15,000
43 0740 SURPLUS PROPERTY SALES	33,700	34,200
43 0790 MISCELLANEOUS INCOME	275,000	275,000
-----		
TOTAL RECEIPTS	16,643,627	16,644,127
-----		
NET APPROPRIATION	36,031,921	35,969,822

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POSITION COUNTS  
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16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0131 STATE ADMINISTRATION	49.330	49.330
0132 STATE PROGRAM OPERATIONS	350.530	350.530
0133 COUNTY PROGRAM OPERATION	584.160	584.160
-----		
TOTAL REQUIREMENTS	984.020	984.020
-----		

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APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
SUMMARY BY ACCOUNT

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16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	6.600	6.600
53 1210 SPA REGULAR SALARIES	977.420	977.420
-----		
TOTAL REQUIREMENTS	984.020	984.020
-----		

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16040 UNC GREENSBORO  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	420,879	420,879
53 1210 SPA REGULAR SALARIES	2,625,537	2,625,537
53 1270	34,623	34,623
53 1310 NON-STUDENT REGULAR WAGE	40,163,612	40,163,612
53 1410 SPA OVERTIME PAYMENTS	28,428	28,428
53 1450 EMPLOYEES ON LOAN	162,957	162,957
53 1550	500	500
53 1810	3,309,626	3,309,626
53 1820	1,370,776	1,370,776
53 1830	1,435,672	1,435,672
53 1870	2,506,226	2,506,226
53 1970	250,000	250,000
53 1990	13,402	13,402
TOTAL PERSONAL SERVICES	52,322,238	52,322,238
53 2000 PURCHASED SERVICES	475,263	475,263
TOTAL PURCHASED SERVICES	475,263	475,263
53 3000 SUPPLIES	1,203,197	1,203,197
TOTAL SUPPLIES	1,203,197	1,203,197
53 4000 PROPERTY, PLANT & EQUIP	165,125	165,125
TOTAL PROPERTY, PLANT & EQUIPMT	165,125	165,125
53 5000 OTHER EXPENSES & ADJUST	1,090,637	1,090,637
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,090,637	1,090,637
TOTAL REQUIREMENTS	55,256,460	55,256,460



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16040 UNC GREENSBORO  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0185	279,816	279,816
43 0190	2,295	2,295
43 0790	87,000	87,000
-----		
TOTAL RECEIPTS	369,111	369,111
-----		
NET APPROPRIATION	54,887,349	54,887,349
-----		
-----		

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16040 UNC GREENSBORO  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	271,564	271,564
53 1210 SPA REGULAR SALARIES	197,589	197,589
53 1220 SPA TIME LIMITED SALARY	3,134	3,134
53 1270	1,697	1,697
53 1310 NON-STUDENT REGULAR WAGE	1,525,677	1,525,677
53 1410 SPA OVERTIME PAYMENTS	8,750	8,750
53 1450 EMPLOYEES ON LOAN	15,185	15,185
53 1810	142,337	142,337
53 1820	85,876	85,876
53 1830	28,642	28,642
53 1870	75,052	75,052
53 1950	1,475	1,475
53 1970	14,000	14,000
53 1990	28,281	28,281
TOTAL PERSONAL SERVICES	2,399,259	2,399,259
53 2000 PURCHASED SERVICES	61,869	61,869
TOTAL PURCHASED SERVICES	61,869	61,869
53 3000 SUPPLIES	139,776	139,776
TOTAL SUPPLIES	139,776	139,776
53 4000 PROPERTY, PLANT & EQUIP	16,912	16,912
TOTAL PROPERTY, PLANT & EQUIPMT	16,912	16,912
53 5000 OTHER EXPENSES & ADJUST	125,899	125,899
TOTAL OTHER EXPENSES & ADJUSTMENTS	125,899	125,899
TOTAL REQUIREMENTS	2,743,715	2,743,715

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16040 UNC GREENSBORO  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	1,654,237	1,654,237
43 0121	671,705	671,705
-----		
TOTAL RECEIPTS	2,325,942	2,325,942
-----		
NET APPROPRIATION	417,773	417,773
-----		
-----		

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16040 UNC GREENSBORO  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	383,132	383,132
53 1210 SPA REGULAR SALARIES	228,543	228,543
53 1220 SPA TIME LIMITED SALARY	3,700	3,700
53 1270	1,502	1,502
53 1310 NON-STUDENT REGULAR WAGE	219,636	219,636
53 1410 SPA OVERTIME PAYMENTS	1,002	1,002
53 1450 EMPLOYEES ON LOAN	7,300	7,300
53 1810	66,487	66,487
53 1820	56,410	56,410
53 1830	32,213	32,213
53 1870	7,595	7,595
53 1970	20,250	20,250
53 1990	12,000	12,000
TOTAL PERSONAL SERVICES	1,039,770	1,039,770
53 2000 PURCHASED SERVICES	22,250	22,250
TOTAL PURCHASED SERVICES	22,250	22,250
53 3000 SUPPLIES	179,459	179,459
TOTAL SUPPLIES	179,459	179,459
53 4000 PROPERTY, PLANT & EQUIP	4,043	4,043
TOTAL PROPERTY, PLANT & EQUIPMT	4,043	4,043
53 5000 OTHER EXPENSES & ADJUST	748	748
TOTAL OTHER EXPENSES & ADJUSTMENTS	748	748
TOTAL REQUIREMENTS	1,246,270	1,246,270

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16040 UNC GREENSBORO  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	3,610	3,610
43 0130	1,116,726	1,116,726
-----		
TOTAL RECEIPTS	1,120,336	1,120,336
-----		
NET APPROPRIATION	125,934	125,934
-----		
-----		

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16040 UNC GREENSBORO  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,100	3,100
53 1450 EMPLOYEES ON LOAN	900	900
53 1810	237	237
53 1950	754	754
53 1990	941	941
TOTAL PERSONAL SERVICES	5,932	5,932
53 2000 PURCHASED SERVICES	5,400	5,400
TOTAL PURCHASED SERVICES	5,400	5,400
53 3000 SUPPLIES	19,817	19,817
TOTAL SUPPLIES	19,817	19,817
53 4000 PROPERTY, PLANT & EQUIP	7,551	7,551
TOTAL PROPERTY, PLANT & EQUIPMT	7,551	7,551
53 5000 OTHER EXPENSES & ADJUST	5,293	5,293
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,293	5,293
TOTAL REQUIREMENTS	43,993	43,993
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	43,993	43,993

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16040 UNC GREENSBORO  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,327,923	1,327,923
53 1210 SPA REGULAR SALARIES	1,247,794	1,247,794
53 1230 SPA LEO SALARIES & WAGES	6,751	6,751
53 1270	21,667	21,667
53 1410 SPA OVERTIME PAYMENTS	14,191	14,191
53 1450 EMPLOYEES ON LOAN	197,809	197,809
53 1810	200,302	200,302
53 1820	186,190	186,190
53 1830	140,616	140,616
53 1870	79,348	79,348
TOTAL PERSONAL SERVICES	3,422,591	3,422,591
53 2000 PURCHASED SERVICES	57,292	57,292
TOTAL PURCHASED SERVICES	57,292	57,292
53 3000 SUPPLIES	88,861	88,861
TOTAL SUPPLIES	88,861	88,861
53 4000 PROPERTY, PLANT & EQUIP	53,336	53,336
TOTAL PROPERTY, PLANT & EQUIPMT	53,336	53,336
53 5000 OTHER EXPENSES & ADJUST	2,562,100	2,562,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,562,100	2,562,100
TOTAL REQUIREMENTS	6,184,180	6,184,180
ESTIMATED RECEIPTS		
43 0390	59,000	59,000
TOTAL RECEIPTS	59,000	59,000
NET APPROPRIATION	6,125,180	6,125,180

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16040 UNC GREENSBORO  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,793,229	3,793,229
53 1210 SPA REGULAR SALARIES	4,296,156	4,296,156
53 1230 SPA LEO SALARIES & WAGES	5,952	5,952
53 1270	35,449	35,449
53 1410 SPA OVERTIME PAYMENTS	120,393	120,393
53 1450 EMPLOYEES ON LOAN	727,554	727,554
53 1810	630,991	630,991
53 1820	661,220	661,220
53 1830	406,224	406,224
53 1870	113,510	113,510
53 1920	822	822
53 1990	73,800	73,800
TOTAL PERSONAL SERVICES	10,865,300	10,865,300
53 2000 PURCHASED SERVICES	338,004	338,004
TOTAL PURCHASED SERVICES	338,004	338,004
53 3000 SUPPLIES	1,621,770	1,616,305
TOTAL SUPPLIES	1,621,770	1,616,305
53 4000 PROPERTY, PLANT & EQUIP	315,412	322,007
TOTAL PROPERTY, PLANT & EQUIPMT	315,412	322,007
53 5000 OTHER EXPENSES & ADJUST	1,300,677	1,300,677
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,300,677	1,300,677
TOTAL REQUIREMENTS	14,441,163	14,442,293
ESTIMATED RECEIPTS		
43 0140	530,632	530,632
43 0185	1,457,375	1,457,375
43 0190	340,224	340,224
43 0243	63,291	63,291
43 0390	58,000	58,000
TOTAL RECEIPTS	2,449,522	2,449,522
NET APPROPRIATION	11,991,641	11,992,771





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16040 UNC GREENSBORO  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,185,202	2,185,202
53 1210 SPA REGULAR SALARIES	10,381,564	10,381,564
53 1220 SPA TIME LIMITED SALARY	78,544	78,544
53 1230 SPA LEO SALARIES & WAGES	46,376	46,376
53 1270	116,963	116,963
53 1410 SPA OVERTIME PAYMENTS	125,291	125,291
53 1450 EMPLOYEES ON LOAN	118,228	118,228
53 1550	1,347	1,347
53 1560 MEDICAL INSURANCE	600	600
53 1810	989,992	989,992
53 1820	1,255,722	1,255,722
53 1830	695,268	695,268
53 1870	112,638	112,638
53 1880	58,960	58,960
53 1910	12,625	12,625
53 1950	473	473
53 1990	51,735	51,735
TOTAL PERSONAL SERVICES	16,231,528	16,231,528
53 2000 PURCHASED SERVICES	776,049	776,049
TOTAL PURCHASED SERVICES	776,049	776,049
53 3000 SUPPLIES	5,404,435	5,547,825
TOTAL SUPPLIES	5,404,435	5,547,825
53 4000 PROPERTY, PLANT & EQUIP	623,202	623,202
TOTAL PROPERTY, PLANT & EQUIPMT	623,202	623,202
53 5000 OTHER EXPENSES & ADJUST	680,650	680,650
TOTAL OTHER EXPENSES & ADJUSTMENTS	680,650	680,650
53 8301 UNCG MILLENNIUM CAMPUS	37,731	29,731
53 8303 AGENCY REIMBURSEMENT	0	188,304
53 8304	106,360	106,360
53 8306	38,207	38,207
53 8307	621,518	538,758
TOTAL INTRAGOVERNMENTAL TRANSACTNS	803,816	901,360
TOTAL REQUIREMENTS	24,519,680	24,760,614

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16040 UNC GREENSBORO  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0320	327,878	327,878
43 0350	1,231,150	1,231,150
43 0740	5,700	5,700
-----		
TOTAL RECEIPTS	1,564,728	1,564,728
-----		
NET APPROPRIATION	22,954,952	23,195,886
-----		
-----		

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16040 UNC GREENSBORO  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	579,425	579,425
-----		
TOTAL AID & PUBLIC ASSISTANCE	579,425	579,425
-----		
TOTAL REQUIREMENTS	579,425	579,425
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	579,425	579,425
-----		
-----		

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16040 UNC GREENSBORO  
0990 MULTIACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	9,688,421	9,688,421
43 0121	10,011,950	10,011,950
43 0122	-40,242	-40,242
43 0123 NON-RES GRAD ASST WAIVER	-1,344,186	-1,344,186
-----		
TOTAL RECEIPTS	18,315,943	18,315,943
-----		
NET APPROPRIATION	-18,315,943	-18,315,943
-----		
-----		

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16040 UNC GREENSBORO

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	55,256,460	55,256,460
0102 SUMMER TERM INSTRUCTION	2,743,715	2,743,715
0103 NONCREDIT AND RECEIPTS	1,246,270	1,246,270
0110 ORGANIZED RESEARCH	43,993	43,993
0151 LIBRARIES	6,184,180	6,184,180
0187 ACADEMIC/STUDENT SUPPORT	14,441,163	14,442,293
0188 ADMINISTRATIVE SUPPORT	24,519,680	24,760,614
0230 STUDENT FINANCIAL AID	579,425	579,425
<b>TOTAL REQUIREMENTS</b>	<b>105,014,886</b>	<b>105,256,950</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	369,111	369,111
0102 SUMMER TERM INSTRUCTION	2,325,942	2,325,942
0103 NONCREDIT AND RECEIPTS	1,120,336	1,120,336
0151 LIBRARIES	59,000	59,000
0187 ACADEMIC/STUDENT SUPPORT	2,449,522	2,449,522
0188 ADMINISTRATIVE SUPPORT	1,564,728	1,564,728
0990 MULTIACTIVITY	18,315,943	18,315,943
<b>TOTAL RECEIPTS</b>	<b>26,204,582</b>	<b>26,204,582</b>
<b>NET APPROPRIATION</b>	<b>78,810,304</b>	<b>79,052,368</b>

16040 UNC GREENSBORO

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,385,029	8,385,029
53 1210 SPA REGULAR SALARIES	18,977,183	18,977,183
53 1220 SPA TIME LIMITED SALARY	85,378	85,378
53 1230 SPA LEO SALARIES & WAGES	59,079	59,079
53 1270	211,901	211,901
53 1310 NON-STUDENT REGULAR WAGE	41,908,925	41,908,925
53 1410 SPA OVERTIME PAYMENTS	298,055	298,055
53 1450 EMPLOYEES ON LOAN	1,229,933	1,229,933
53 1550	1,847	1,847
53 1560 MEDICAL INSURANCE	600	600
53 1810	5,339,972	5,339,972
53 1820	3,616,194	3,616,194
53 1830	2,738,635	2,738,635
53 1870	2,894,369	2,894,369
53 1880	58,960	58,960
53 1910	12,625	12,625
53 1920	822	822
53 1950	2,702	2,702
53 1970	284,250	284,250
53 1990	180,159	180,159
TOTAL PERSONAL SERVICES	86,286,618	86,286,618
53 2000 PURCHASED SERVICES	1,736,127	1,736,127
TOTAL PURCHASED SERVICES	1,736,127	1,736,127
53 3000 SUPPLIES	8,657,315	8,795,240
TOTAL SUPPLIES	8,657,315	8,795,240
53 4000 PROPERTY, PLANT & EQUIP	1,185,581	1,192,176
TOTAL PROPERTY, PLANT & EQUIPMT	1,185,581	1,192,176
53 5000 OTHER EXPENSES & ADJUST	5,766,004	5,766,004
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,766,004	5,766,004
53 6510	579,425	579,425
TOTAL AID & PUBLIC ASSISTANCE	579,425	579,425
53 8301 UNCG MILLENNIUM CAMPUS	37,731	29,731
53 8303 AGENCY REIMBURSEMENT	0	188,304
53 8304	106,360	106,360
53 8306	38,207	38,207
53 8307	621,518	538,758
TOTAL INTRAGOVERNMENTAL TRANSACTNS	803,816	901,360

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16040 UNC GREENSBORO

DESCRIPTION	1999-00	2000-01
-----		
TOTAL REQUIREMENTS	105,014,886	105,256,950
-----		
ESTIMATED RECEIPTS		
-----		
43 0111	11,346,268	11,346,268
43 0121	10,683,655	10,683,655
43 0122	-40,242	-40,242
43 0123 NON-RES GRAD ASST WAIVER	-1,344,186	-1,344,186
43 0130	1,116,726	1,116,726
43 0140	530,632	530,632
43 0185	1,737,191	1,737,191
43 0190	342,519	342,519
43 0243	63,291	63,291
43 0320	327,878	327,878
43 0350	1,231,150	1,231,150
43 0390	117,000	117,000
43 0740	5,700	5,700
43 0790	87,000	87,000
-----		
TOTAL RECEIPTS	26,204,582	26,204,582
-----		
NET APPROPRIATION	78,810,304	79,052,368



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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	828.240	828.240
0102 SUMMER TERM INSTRUCTION	40.340	40.340
0103 NONCREDIT AND RECEIPTS	24.250	24.250
0110 ORGANIZED RESEARCH	.200	.200
0151 LIBRARIES	81.250	81.250
0187 ACADEMIC/STUDENT SUPPORT	235.000	235.000
0188 ADMINISTRATIVE SUPPORT	413.790	416.790
-----		
TOTAL REQUIREMENTS	1,623.070	1,626.070
-----		

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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
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16040 UNC GREENSBORO

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	159.640	159.640
53 1210 SPA REGULAR SALARIES	715.300	715.300
53 1310 NON-STUDENT REGULAR WAGE	735.630	735.630
53 8301 UNCG MILLENNIUM CAMPUS	.500	.500
53 8303 AGENCY REIMBURSEMENT	.000	3.000
53 8304	2.500	2.500
53 8306	.500	.500
53 8307	9.000	9.000
TOTAL REQUIREMENTS	1,623.070	1,626.070

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16050 UNC-CHARLOTTE  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	440,075	440,075
53 1210 SPA REGULAR SALARIES	4,641,291	4,641,291
53 1220	3,647	3,647
53 1230 SPA LEO SALARIES	4,401	4,401
53 1270	54,858	59,578
53 1310 NON-STUDENT REGULAR WAGE	44,785,047	44,785,047
53 1450 EPA TEACHERS ON LOAN	165,864	165,864
53 1550	14,400	14,400
53 1560 MEDICAL INSURANCE	7,227	7,227
53 1810	3,814,781	3,814,781
53 1820	1,680,704	1,680,704
53 1830	1,504,880	1,504,880
53 1870	2,620,340	2,620,340
53 1970	100,783	100,783
TOTAL PERSONAL SERVICES	59,838,298	59,843,018
53 2000 PURCHASED SERVICES	728,759	728,759
TOTAL PURCHASED SERVICES	728,759	728,759
53 3000 SUPPLIES	1,560,027	1,546,537
TOTAL SUPPLIES	1,560,027	1,546,537
53 4000 PROPERTY, PLANT & EQUIP	302,177	302,177
TOTAL PROPERTY, PLANT & EQUIPMT	302,177	302,177
53 5000 OTHER EXPENSES & ADJUST	1,549,961	1,549,961
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,549,961	1,549,961
TOTAL REQUIREMENTS	63,979,222	63,970,452

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16050 UNC-CHARLOTTE  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0185	1,065,449	1,065,449
43 0190	312,070	312,070
-----		
TOTAL RECEIPTS	1,377,519	1,377,519
-----		
NET APPROPRIATION	62,601,703	62,592,933
-----		
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OFFICE OF STATE BUDGET AND MANAGEMENT  
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16050 UNC-CHARLOTTE  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	97,315	97,315
53 1210 SPA REGULAR SALARIES	62,505	62,505
53 1270	1,262	1,262
53 1310 NON-STUDENT REGULAR WAGE	1,783,823	1,783,823
53 1410 SPA OVERTIME PAYMENTS	19,400	19,400
53 1450 EPA TEACHERS ON LOAN	36,139	36,139
53 1810	116,879	116,879
53 1820	47,067	47,067
53 1830	8,472	8,472
53 1870	93,601	93,601
TOTAL PERSONAL SERVICES	2,266,463	2,266,463
53 2000 PURCHASED SERVICES	352,956	352,956
TOTAL PURCHASED SERVICES	352,956	352,956
53 3000 SUPPLIES	121,398	121,398
TOTAL SUPPLIES	121,398	121,398
53 4000 PROPERTY, PLANT & EQUIP	12,150	12,150
TOTAL PROPERTY, PLANT & EQUIPMT	12,150	12,150
53 5000 OTHER EXPENSES & ADJUST	683,478	683,478
TOTAL OTHER EXPENSES & ADJUSTMENTS	683,478	683,478
TOTAL REQUIREMENTS	3,436,445	3,436,445
ESTIMATED RECEIPTS		
43 0111	1,653,823	1,653,823
43 0121	1,019,241	1,019,241
43 0185	149,700	149,700
43 0190	68,576	68,576
TOTAL RECEIPTS	2,891,340	2,891,340
NET APPROPRIATION	545,105	545,105

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16050 UNC-CHARLOTTE  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	246,366	246,366
53 1210 SPA REGULAR SALARIES	232,174	232,174
53 1270	2,686	2,686
53 1310 NON-STUDENT REGULAR WAGE	190,834	190,834
53 1410 SPA OVERTIME PAYMENTS	20,587	20,587
53 1810	47,227	47,227
53 1820	50,863	50,863
53 1830	29,970	29,970
53 1870	14,575	14,575
53 1970	29,000	29,000
53 1990	234,916	234,916
TOTAL PERSONAL SERVICES	1,099,198	1,099,198
53 2000 PURCHASED SERVICES	34,844	34,844
TOTAL PURCHASED SERVICES	34,844	34,844
53 3000 SUPPLIES	246,775	246,775
TOTAL SUPPLIES	246,775	246,775
53 4000 PROPERTY, PLANT & EQUIP	13,028	13,028
TOTAL PROPERTY, PLANT & EQUIPMT	13,028	13,028
53 5000 OTHER EXPENSES & ADJUST	7,538	7,538
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,538	7,538
TOTAL REQUIREMENTS	1,401,383	1,401,383
ESTIMATED RECEIPTS		
43 0111	15,000	15,000
43 0121	15,000	15,000
43 0130	1,241,940	1,241,940
TOTAL RECEIPTS	1,271,940	1,271,940
NET APPROPRIATION	129,443	129,443

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16050 UNC-CHARLOTTE  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	62,127	62,127
53 1210 SPA REGULAR SALARIES	29,494	29,494
53 1230 SPA LEO SALARIES	299	299
53 1270	323	333
53 1810	7,009	7,009
53 1820	2,795	2,795
53 1830	2,870	2,870
53 1870	1,381	1,381
TOTAL PERSONAL SERVICES	106,298	106,308
53 2000 PURCHASED SERVICES	8,200	8,200
TOTAL PURCHASED SERVICES	8,200	8,200
53 3000 SUPPLIES	7,162	7,162
TOTAL SUPPLIES	7,162	7,162
53 5000 OTHER EXPENSES & ADJUST	3,180	3,180
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,180	3,180
TOTAL REQUIREMENTS	124,840	124,850
ESTIMATED RECEIPTS		
43 0390	9,680	9,680
TOTAL RECEIPTS	9,680	9,680
NET APPROPRIATION	115,160	115,170



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16050 UNC-CHARLOTTE  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	277,934	277,934
53 1210 SPA REGULAR SALARIES	255,178	255,178
53 1270	5,441	6,842
53 1410 SPA OVERTIME PAYMENTS	23,111	23,111
53 1450 EPA TEACHERS ON LOAN	6,718	6,718
53 1810	40,342	40,342
53 1820	38,175	38,175
53 1830	15,480	15,480
53 1870	3,019	3,019
TOTAL PERSONAL SERVICES	665,398	666,799
53 2000 PURCHASED SERVICES	21,319	21,319
TOTAL PURCHASED SERVICES	21,319	21,319
53 3000 SUPPLIES	102,048	102,048
TOTAL SUPPLIES	102,048	102,048
53 4000 PROPERTY, PLANT & EQUIP	5,972	5,972
TOTAL PROPERTY, PLANT & EQUIPMT	5,972	5,972
53 5000 OTHER EXPENSES & ADJUST	21,666	21,666
TOTAL OTHER EXPENSES & ADJUSTMENTS	21,666	21,666
53 6590	600	600
TOTAL AID & PUBLIC ASSISTANCE	600	600
TOTAL REQUIREMENTS	817,003	818,404

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16050 UNC-CHARLOTTE  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	817,003	818,404
-----		
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16050 UNC-CHARLOTTE  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,376,453	1,376,453
53 1210 SPA REGULAR SALARIES	1,506,802	1,506,802
53 1220	4,000	4,000
53 1230 SPA LEO SALARIES	4,440	4,440
53 1270	19,655	21,826
53 1410 SPA OVERTIME PAYMENTS	12,475	12,475
53 1450 EPA TEACHERS ON LOAN	104,075	104,075
53 1560 MEDICAL INSURANCE	27,345	27,345
53 1810	220,569	220,569
53 1820	180,650	180,650
53 1830	153,757	153,757
53 1870	88,004	88,004
TOTAL PERSONAL SERVICES	3,698,225	3,700,396
53 2000 PURCHASED SERVICES	60,211	60,211
TOTAL PURCHASED SERVICES	60,211	60,211
53 3000 SUPPLIES	236,916	236,916
TOTAL SUPPLIES	236,916	236,916
53 4000 PROPERTY, PLANT & EQUIP	147,375	147,375
TOTAL PROPERTY, PLANT & EQUIPMT	147,375	147,375
53 5000 OTHER EXPENSES & ADJUST	2,470,452	2,470,452
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,470,452	2,470,452
TOTAL REQUIREMENTS	6,613,179	6,615,350
ESTIMATED RECEIPTS		
43 0190	1,860	1,860
43 0790	49,608	49,608
TOTAL RECEIPTS	51,468	51,468
NET APPROPRIATION	6,561,711	6,563,882

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16050 UNC-CHARLOTTE  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,953,475	3,953,475
53 1210 SPA REGULAR SALARIES	3,850,388	3,850,388
53 1220	5,349	5,349
53 1230 SPA LEO SALARIES	9,670	9,670
53 1270	37,273	41,222
53 1410 SPA OVERTIME PAYMENTS	62,016	62,016
53 1450 EPA TEACHERS ON LOAN	104,575	104,575
53 1550	183	183
53 1810	596,996	596,996
53 1820	655,282	655,282
53 1830	312,755	312,755
53 1870	81,784	81,784
53 1900	55,350	55,350
TOTAL PERSONAL SERVICES	9,725,096	9,729,045
53 2000 PURCHASED SERVICES	281,427	281,427
TOTAL PURCHASED SERVICES	281,427	281,427
53 3000 SUPPLIES	1,125,277	1,125,277
TOTAL SUPPLIES	1,125,277	1,125,277
53 4000 PROPERTY, PLANT & EQUIP	567,984	567,984
TOTAL PROPERTY, PLANT & EQUIPMT	567,984	567,984
53 5000 OTHER EXPENSES & ADJUST	1,575,432	1,575,432
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,575,432	1,575,432
TOTAL REQUIREMENTS	13,275,216	13,279,165

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16050 UNC-CHARLOTTE  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0140	620,000	620,000
43 0190	175,550	175,550
43 0240	80,000	80,000
43 0390	2,011	2,011
TOTAL RECEIPTS	877,561	877,561
NET APPROPRIATION	12,397,655	12,401,604

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16050 UNC-CHARLOTTE  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,909,186	1,909,186
53 1210 SPA REGULAR SALARIES	10,779,614	10,779,614
53 1220	93,915	93,915
53 1230 SPA LEO SALARIES	90,193	90,193
53 1270	110,774	115,397
53 1410 SPA OVERTIME PAYMENTS	51,387	51,387
53 1450 EPA TEACHERS ON LOAN	53,291	53,291
53 1550	105	105
53 1560 MEDICAL INSURANCE	77,664	77,664
53 1810	968,325	968,325
53 1820	1,300,756	1,300,756
53 1830	692,418	692,418
53 1870	25,237	25,237
53 1880	46,445	46,445
53 1900	10,736	10,736
TOTAL PERSONAL SERVICES	16,210,046	16,214,669
53 2000 PURCHASED SERVICES	691,071	691,071
TOTAL PURCHASED SERVICES	691,071	691,071
53 3000 SUPPLIES	6,269,204	6,314,243
TOTAL SUPPLIES	6,269,204	6,314,243
53 4000 PROPERTY, PLANT & EQUIP	347,788	347,788
TOTAL PROPERTY, PLANT & EQUIPMT	347,788	347,788
53 5000 OTHER EXPENSES & ADJUST	859,115	859,115
TOTAL OTHER EXPENSES & ADJUSTMENTS	859,115	859,115
53 8307	476,621	476,621
53 8314	0	163,180
TOTAL INTRAGOVERNMENTAL TRANSACTNS	476,621	639,801
TOTAL REQUIREMENTS	24,853,845	25,066,687

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16050 UNC-CHARLOTTE  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0350	1,847,403	1,847,403
43 0390	5,356	5,356
43 0730	5,525	5,525
43 0740	9,000	9,000
TOTAL RECEIPTS	1,867,284	1,867,284
NET APPROPRIATION	22,986,561	23,199,403

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16050 UNC-CHARLOTTE  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	893,325	893,325
-----		
TOTAL AID & PUBLIC ASSISTANCE	893,325	893,325
-----		
TOTAL REQUIREMENTS	893,325	893,325
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	893,325	893,325
-----		
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16050 UNC-CHARLOTTE  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0111	10,657,981	10,657,981
43 0121	13,837,720	13,837,720
43 0122	-29,538	-29,538
43 0123	-585,400	-585,400
TOTAL RECEIPTS	23,880,763	23,880,763
NET APPROPRIATION	-23,880,763	-23,880,763

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16050 UNC-CHARLOTTE

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	63,979,222	63,970,452
0102 SUMMER TERM INSTRUCTION	3,436,445	3,436,445
0103 NONCREDIT AND RECEIPTS	1,401,383	1,401,383
0110 ORGANIZED RESEARCH	124,840	124,850
0142 COMMUNITY SERVICES	817,003	818,404
0151 LIBRARIES	6,613,179	6,615,350
0187 ACADEMIC/STUDENT SUPPORT	13,275,216	13,279,165
0188 ADMINISTRATIVE SUPPORT	24,853,845	25,066,687
0230 STUDENT FINANCIAL AID	893,325	893,325
<b>TOTAL REQUIREMENTS</b>	<b>115,394,458</b>	<b>115,606,061</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	1,377,519	1,377,519
0102 SUMMER TERM INSTRUCTION	2,891,340	2,891,340
0103 NONCREDIT AND RECEIPTS	1,271,940	1,271,940
0110 ORGANIZED RESEARCH	9,680	9,680
0151 LIBRARIES	51,468	51,468
0187 ACADEMIC/STUDENT SUPPORT	877,561	877,561
0188 ADMINISTRATIVE SUPPORT	1,867,284	1,867,284
0990 MULTI-ACTIVITY	23,880,763	23,880,763
<b>TOTAL RECEIPTS</b>	<b>32,227,555</b>	<b>32,227,555</b>
<b>NET APPROPRIATION</b>	<b>83,166,903</b>	<b>83,378,506</b>

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16050 UNC-CHARLOTTE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,362,931	8,362,931
53 1210 SPA REGULAR SALARIES	21,357,446	21,357,446
53 1220	106,911	106,911
53 1230 SPA LEO SALARIES	109,003	109,003
53 1270	232,272	249,146
53 1310 NON-STUDENT REGULAR WAGE	46,759,704	46,759,704
53 1410 SPA OVERTIME PAYMENTS	188,976	188,976
53 1450 EPA TEACHERS ON LOAN	470,662	470,662
53 1550	14,688	14,688
53 1560 MEDICAL INSURANCE	112,236	112,236
53 1810	5,812,128	5,812,128
53 1820	3,956,292	3,956,292
53 1830	2,720,602	2,720,602
53 1870	2,927,941	2,927,941
53 1880	46,445	46,445
53 1900	66,086	66,086
53 1970	129,783	129,783
53 1990	234,916	234,916
TOTAL PERSONAL SERVICES	93,609,022	93,625,896
53 2000 PURCHASED SERVICES	2,178,787	2,178,787
TOTAL PURCHASED SERVICES	2,178,787	2,178,787
53 3000 SUPPLIES	9,668,807	9,700,356
TOTAL SUPPLIES	9,668,807	9,700,356
53 4000 PROPERTY, PLANT & EQUIP	1,396,474	1,396,474
TOTAL PROPERTY, PLANT & EQUIPMT	1,396,474	1,396,474
53 5000 OTHER EXPENSES & ADJUST	7,170,822	7,170,822
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,170,822	7,170,822
53 6510	893,325	893,325
53 6590	600	600
TOTAL AID & PUBLIC ASSISTANCE	893,925	893,925
53 8307	476,621	476,621
53 8314	0	163,180
TOTAL INTRAGOVERNMENTAL TRANSACTNS	476,621	639,801
TOTAL REQUIREMENTS	115,394,458	115,606,061

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16050 UNC-CHARLOTTE

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	12,326,804	12,326,804
43 0121	14,871,961	14,871,961
43 0122	-29,538	-29,538
43 0123	-585,400	-585,400
43 0130	1,241,940	1,241,940
43 0140	620,000	620,000
43 0185	1,215,149	1,215,149
43 0190	558,056	558,056
43 0240	80,000	80,000
43 0350	1,847,403	1,847,403
43 0390	17,047	17,047
43 0730	5,525	5,525
43 0740	9,000	9,000
43 0790	49,608	49,608
-----		
TOTAL RECEIPTS	32,227,555	32,227,555
-----		
NET APPROPRIATION	83,166,903	83,378,506

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16050 UNC-CHARLOTTE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	1,018.950	1,018.950
0102 SUMMER TERM INSTRUCTION	37.400	37.400
0103 NONCREDIT AND RECEIPTS	19.540	19.540
0110 ORGANIZED RESEARCH	3.000	3.000
0142 COMMUNITY SERVICES	16.300	16.300
0151 LIBRARIES	92.000	92.000
0187 ACADEMIC/STUDENT SUPPORT	203.110	203.110
0188 ADMINISTRATIVE SUPPORT	436.380	439.380
-----		
TOTAL REQUIREMENTS	1,826.680	1,829.680
-----		

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16050 UNC-CHARLOTTE

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	154.880	154.880
53 1210 SPA REGULAR SALARIES	787.080	787.080
53 1310 NON-STUDENT REGULAR WAGE	875.720	875.720
53 8307	9.000	9.000
53 8314	.000	3.000
-----		
TOTAL REQUIREMENTS	1,826.680	1,829.680
-----		

REQUESTED BY SBAWG AGNESS GUNTER

16055 SEND TO XPTR

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16055 UNC ASHEVILLE  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	46,162	46,162
53 1210 SPA REGULAR SALARIES	547,895	547,895
53 1230 SPA-LEO SALARIES-UNIV	662	662
53 1270	7,762	7,762
53 1310 NON-STUDENT REGULAR WAGE	8,757,203	8,757,203
53 1410 SPA OVERTIME PAYMENTS	10,601	10,601
53 1450 EPA TEACHERS ON LOAN	49,036	49,036
53 1560 MEDICAL INSURANCE	3,000	3,000
53 1810 SOCIAL SECURITY	720,428	720,428
53 1820 STATE RETIRMENT	343,782	343,782
53 1830	336,871	336,871
53 1870	525,814	525,814
53 1950	2,000	2,000
53 1970	23,400	23,400
53 1990	2,500	2,500
TOTAL PERSONAL SERVICES	11,377,116	11,377,116
53 2000 PURCHASED SERVICES	98,021	98,021
TOTAL PURCHASED SERVICES	98,021	98,021
53 3000 SUPPLIES	267,395	267,395
TOTAL SUPPLIES	267,395	267,395
53 4000 PROPERTY, PLANT & EQUIP	17,974	17,974
TOTAL PROPERTY, PLANT & EQUIPMT	17,974	17,974
53 5000 OTHER EXPENSES & ADJUSTM	327,060	327,060
TOTAL OTHER EXPENSES & ADJUSTMENTS	327,060	327,060
53 8297	900	900
TOTAL INTRAGOVERNMENTAL TRANSACTNS	900	900
TOTAL REQUIREMENTS	12,088,466	12,088,466



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16055 UNC ASHEVILLE  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0185	155,455	155,455
-----		
TOTAL RECEIPTS	155,455	155,455
-----		
NET APPROPRIATION	11,933,011	11,933,011
-----		
-----		

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16055 UNC ASHEVILLE  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1310 NON-STUDENT REGULAR WAGE	242,647	242,647
53 1410 SPA OVERTIME PAYMENTS	600	600
53 1450 EPA TEACHERS ON LOAN	2,000	2,000
53 1810 SOCIAL SECURITY	18,045	18,045
53 1820 STATE RETIRMENT	6,698	6,698
53 1870	11,347	11,347
53 1970	1,980	1,980
53 1990	1,600	1,600
TOTAL PERSONAL SERVICES	284,917	284,917
53 2000 PURCHASED SERVICES	13,089	13,089
TOTAL PURCHASED SERVICES	13,089	13,089
53 3000 SUPPLIES	23,150	23,150
TOTAL SUPPLIES	23,150	23,150
53 4000 PROPERTY, PLANT & EQUIP	1,940	1,940
TOTAL PROPERTY, PLANT & EQUIPMT	1,940	1,940
53 5000 OTHER EXPENSES & ADJUSTM	54,083	54,083
TOTAL OTHER EXPENSES & ADJUSTMENTS	54,083	54,083
TOTAL REQUIREMENTS	377,179	377,179
ESTIMATED RECEIPTS		
43 0111	146,952	146,952
43 0121	104,998	104,998
43 0122	-400	-400
43 0185	15,179	15,179
43 0890	400	400
TOTAL RECEIPTS	267,129	267,129
NET APPROPRIATION	110,050	110,050

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16055 UNC ASHEVILLE  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	40,547	40,547
53 1210 SPA REGULAR SALARIES	3,524	3,524
53 1270	709	709
53 1310 NON-STUDENT REGULAR WAGE	2,375	2,375
53 1410 SPA OVERTIME PAYMENTS	4,262	4,262
53 1450 EPA TEACHERS ON LOAN	1,000	1,000
53 1810 SOCIAL SECURITY	3,923	3,923
53 1820 STATE RETIRMENT	4,938	4,938
53 1830	1,736	1,736
53 1990	7,500	7,500
-----		
TOTAL PERSONAL SERVICES	70,514	70,514
-----		
53 2000 PURCHASED SERVICES	1,163	1,163
-----		
TOTAL PURCHASED SERVICES	1,163	1,163
-----		
53 3000 SUPPLIES	5,411	5,411
-----		
TOTAL SUPPLIES	5,411	5,411
-----		
53 4000 PROPERTY, PLANT & EQUIP	1,957	1,957
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	1,957	1,957
-----		
TOTAL REQUIREMENTS	79,045	79,045
-----		
ESTIMATED RECEIPTS		
-----		
43 0130	11,000	11,000
-----		
TOTAL RECEIPTS	11,000	11,000
-----		
NET APPROPRIATION	68,045	68,045
-----		
-----		

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16055 UNC ASHEVILLE  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	293,365	293,365
53 1210 SPA REGULAR SALARIES	781,389	781,389
53 1230 SPA-LEO SALARIES-UNIV	2,000	2,000
53 1270	3,612	3,612
53 1410 SPA OVERTIME PAYMENTS	19,075	19,075
53 1450 EPA TEACHERS ON LOAN	1,200	1,200
53 1810 SOCIAL SECURITY	83,985	83,985
53 1820 STATE RETIRMENT	85,368	85,368
53 1830	67,847	67,847
53 1870	21,443	21,443
53 1880	7,277	7,277
TOTAL PERSONAL SERVICES	1,366,561	1,366,561
53 2000 PURCHASED SERVICES	111,278	111,278
TOTAL PURCHASED SERVICES	111,278	111,278
53 3000 SUPPLIES	293,118	295,372
TOTAL SUPPLIES	293,118	295,372
53 4000 PROPERTY, PLANT & EQUIP	28,537	28,537
TOTAL PROPERTY, PLANT & EQUIPMT	28,537	28,537
53 5000 OTHER EXPENSES & ADJUSTM	141,327	136,590
TOTAL OTHER EXPENSES & ADJUSTMENTS	141,327	136,590
53 8297	300	300
TOTAL INTRAGOVERNMENTAL TRANSACTNS	300	300
TOTAL REQUIREMENTS	1,941,121	1,938,638

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16055 UNC ASHEVILLE  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0740	10,300	6,600
-----		
TOTAL RECEIPTS	10,300	6,600
-----		
NET APPROPRIATION	1,930,821	1,932,038
-----		
-----		

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16055 UNC ASHEVILLE  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	283,970	283,970
53 1210 SPA REGULAR SALARIES	338,621	338,621
53 1230 SPA-LEO SALARIES-UNIV	1,554	1,554
53 1270	6,036	6,036
53 1410 SPA OVERTIME PAYMENTS	168	168
53 1450 EPA TEACHERS ON LOAN	68,284	68,284
53 1810 SOCIAL SECURITY	48,558	48,558
53 1820 STATE RETIRMENT	52,142	52,142
53 1830	36,456	36,456
53 1870	19,666	19,666
TOTAL PERSONAL SERVICES	855,455	855,455
53 2000 PURCHASED SERVICES	2,735	2,735
TOTAL PURCHASED SERVICES	2,735	2,735
53 3000 SUPPLIES	67,166	67,166
TOTAL SUPPLIES	67,166	67,166
53 4000 PROPERTY, PLANT & EQUIP	19,790	19,790
TOTAL PROPERTY, PLANT & EQUIPMT	19,790	19,790
53 5000 OTHER EXPENSES & ADJUSTM	738,590	738,590
TOTAL OTHER EXPENSES & ADJUSTMENTS	738,590	738,590
53 8290	13,124	13,124
TOTAL INTRAGOVERNMENTAL TRANSACTNS	13,124	13,124
TOTAL REQUIREMENTS	1,696,860	1,696,860

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16055 UNC ASHEVILLE  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0390	21,884	21,884
43 0790	21,000	21,000
43 0890	28,859	28,859
-----		
TOTAL RECEIPTS	71,743	71,743
-----		
NET APPROPRIATION	1,625,117	1,625,117
-----		
-----		

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16055 UNC ASHEVILLE  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	696,130	696,130
53 1210 SPA REGULAR SALARIES	1,011,215	1,011,215
53 1270	11,987	11,987
53 1410 SPA OVERTIME PAYMENTS	57,600	57,600
53 1450 EPA TEACHERS ON LOAN	93,700	93,700
53 1810 SOCIAL SECURITY	130,552	130,552
53 1820 STATE RETIRMENT	161,420	161,420
53 1830	92,008	92,008
53 1870	17,200	17,200
53 1920	5,000	5,000
53 1950	25,600	25,600
53 1990	26,575	26,575
TOTAL PERSONAL SERVICES	2,328,987	2,328,987
53 2000 PURCHASED SERVICES	48,280	48,280
TOTAL PURCHASED SERVICES	48,280	48,280
53 3000 SUPPLIES	346,430	346,430
TOTAL SUPPLIES	346,430	346,430
53 4000 PROPERTY, PLANT & EQUIP	70,350	70,350
TOTAL PROPERTY, PLANT & EQUIPMT	70,350	70,350
53 5000 OTHER EXPENSES & ADJUSTM	156,447	156,447
TOTAL OTHER EXPENSES & ADJUSTMENTS	156,447	156,447
TOTAL REQUIREMENTS	2,950,494	2,950,494
ESTIMATED RECEIPTS		
43 0140	86,762	86,762
43 0190	13,937	13,937
43 0240	10,400	10,400
43 0890	28,490	28,490
TOTAL RECEIPTS	139,589	139,589
NET APPROPRIATION	2,810,905	2,810,905



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16055 UNC ASHEVILLE  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	799,500	799,500
53 1210 SPA REGULAR SALARIES	3,484,976	3,484,976
53 1220	2,000	2,000
53 1230 SPA-LEO SALARIES-UNIV	17,529	17,529
53 1270	46,366	46,366
53 1410 SPA OVERTIME PAYMENTS	22,974	22,974
53 1450 EPA TEACHERS ON LOAN	18,652	18,652
53 1550	10,000	10,000
53 1560 MEDICAL INSURANCE	183,000	183,000
53 1810 SOCIAL SECURITY	330,543	330,543
53 1820 STATE RETIRMENT	401,436	401,436
53 1830	265,509	265,509
53 1870	29,621	29,621
53 1880	15,297	15,297
53 1920	1,000	1,000
53 1990	1,338	1,338
TOTAL PERSONAL SERVICES	5,629,741	5,629,741
53 2000 PURCHASED SERVICES	308,724	308,724
TOTAL PURCHASED SERVICES	308,724	308,724
53 3000 SUPPLIES	1,194,123	1,238,563
TOTAL SUPPLIES	1,194,123	1,238,563
53 4000 PROPERTY, PLANT & EQUIP	127,968	127,968
TOTAL PROPERTY, PLANT & EQUIPMT	127,968	127,968
53 5000 OTHER EXPENSES & ADJUSTM	291,677	295,237
TOTAL OTHER EXPENSES & ADJUSTMENTS	291,677	295,237
53 8297	1,000	1,000
53 8311	20,027	15,603
TOTAL INTRAGOVERNMENTAL TRANSACTNS	21,027	16,603
TOTAL REQUIREMENTS	7,573,260	7,616,836

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16055 UNC ASHEVILLE  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0320	51,298	51,298
43 0350	179,500	179,500
43 0390	2,275	2,275
43 0730	25,100	25,100
43 0740	5,900	6,700
43 0890	51,775	51,775
TOTAL RECEIPTS	315,848	316,648
NET APPROPRIATION	7,257,412	7,300,188

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16055 UNC ASHEVILLE  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	218,459	218,459
-----		
TOTAL AID & PUBLIC ASSISTANCE	218,459	218,459
-----		
TOTAL REQUIREMENTS	218,459	218,459
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	218,459	218,459
-----		
-----		

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16055 UNC ASHEVILLE  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	1,786,171	1,786,171
43 0121	2,166,750	2,166,750
43 0122	-16,805	-16,805
-----		
TOTAL RECEIPTS	3,936,116	3,936,116
-----		
NET APPROPRIATION	-3,936,116	-3,936,116
-----		
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16055 UNC ASHEVILLE

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	12,088,466	12,088,466
0102 SUMMER TERM INSTRUCTION	377,179	377,179
0103 NONCREDIT AND RECEIPTS	79,045	79,045
0142 COMMUNITY SERVICES	1,941,121	1,938,638
0151 LIBRARIES	1,696,860	1,696,860
0187 ACADEMIC/STUDENT SUPPORT	2,950,494	2,950,494
0188 ADMINISTRATIVE SUPPORT	7,573,260	7,616,836
0230 STUDENT FINANCIAL AID	218,459	218,459
<b>TOTAL REQUIREMENTS</b>	<b>26,924,884</b>	<b>26,965,977</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	155,455	155,455
0102 SUMMER TERM INSTRUCTION	267,129	267,129
0103 NONCREDIT AND RECEIPTS	11,000	11,000
0142 COMMUNITY SERVICES	10,300	6,600
0151 LIBRARIES	71,743	71,743
0187 ACADEMIC/STUDENT SUPPORT	139,589	139,589
0188 ADMINISTRATIVE SUPPORT	315,848	316,648
0990 MULTI-ACTIVITY	3,936,116	3,936,116
<b>TOTAL RECEIPTS</b>	<b>4,907,180</b>	<b>4,904,280</b>
<b>NET APPROPRIATION</b>	<b>22,017,704</b>	<b>22,061,697</b>

16055 UNC ASHEVILLE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,159,674	2,159,674
53 1210 SPA REGULAR SALARIES	6,167,620	6,167,620
53 1220	2,000	2,000
53 1230 SPA-LEO SALARIES-UNIV	21,745	21,745
53 1270	76,472	76,472
53 1310 NON-STUDENT REGULAR WAGE	9,002,225	9,002,225
53 1410 SPA OVERTIME PAYMENTS	115,280	115,280
53 1450 EPA TEACHERS ON LOAN	233,872	233,872
53 1550	10,000	10,000
53 1560 MEDICAL INSURANCE	186,000	186,000
53 1810 SOCIAL SECURITY	1,336,034	1,336,034
53 1820 STATE RETIRMENT	1,055,784	1,055,784
53 1830	800,427	800,427
53 1870	625,091	625,091
53 1880	22,574	22,574
53 1920	6,000	6,000
53 1950	27,600	27,600
53 1970	25,380	25,380
53 1990	39,513	39,513
TOTAL PERSONAL SERVICES	21,913,291	21,913,291
53 2000 PURCHASED SERVICES	583,290	583,290
TOTAL PURCHASED SERVICES	583,290	583,290
53 3000 SUPPLIES	2,196,793	2,243,487
TOTAL SUPPLIES	2,196,793	2,243,487
53 4000 PROPERTY, PLANT & EQUIP	268,516	268,516
TOTAL PROPERTY, PLANT & EQUIPMT	268,516	268,516
53 5000 OTHER EXPENSES & ADJUSTM	1,709,184	1,708,007
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,709,184	1,708,007
53 6510	218,459	218,459
TOTAL AID & PUBLIC ASSISTANCE	218,459	218,459
53 8290	13,124	13,124
53 8297	2,200	2,200
53 8311	20,027	15,603
TOTAL INTRAGOVERNMENTAL TRANSACTNS	35,351	30,927

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16055 UNC ASHEVILLE

DESCRIPTION	1999-00	2000-01
TOTAL REQUIREMENTS	26,924,884	26,965,977

ESTIMATED RECEIPTS

43 0111	1,933,123	1,933,123
43 0121	2,271,748	2,271,748
43 0122	-17,205	-17,205
43 0130	11,000	11,000
43 0140	86,762	86,762
43 0185	170,634	170,634
43 0190	13,937	13,937
43 0240	10,400	10,400
43 0320	51,298	51,298
43 0350	179,500	179,500
43 0390	24,159	24,159
43 0730	25,100	25,100
43 0740	16,200	13,300
43 0790	21,000	21,000
43 0890	109,524	109,524

TOTAL RECEIPTS	4,907,180	4,904,280
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NET APPROPRIATION	22,017,704	22,061,697
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POSITION COUNTS  
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16055 UNC ASHEVILLE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	197.200	197.200
0102 SUMMER TERM INSTRUCTION	4.800	4.800
0103 NONCREDIT AND RECEIPTS	1.000	1.000
0142 COMMUNITY SERVICES	35.890	35.890
0151 LIBRARIES	22.780	22.780
0187 ACADEMIC/STUDENT SUPPORT	54.400	54.400
0188 ADMINISTRATIVE SUPPORT	154.310	154.310
-----		
TOTAL REQUIREMENTS	470.380	470.380
-----		



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16055 UNC ASHEVILLE

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	40.350	40.350
53 1210 SPA REGULAR SALARIES	253.530	253.530
53 1310 NON-STUDENT REGULAR WAGE	176.000	176.000
53 8311	.500	.500
-----		
TOTAL REQUIREMENTS	470.380	470.380
-----		

REQUESTED BY SBAWG AGNESS GUNTER

16060 SEND TO XPTR

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16060 UNC-WILMINGTON  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	77,056	77,056
53 1210 SPA-SALARIES-UNIV	1,290,738	1,290,738
53 1220 SPA TIME LIMITED SALARY	780	780
53 1270	13,111	13,111
53 1310 REG(N S) TEMP WAGES-UNIV	27,110,276	27,110,276
53 1410 OT PAY - UNIV	17,683	17,683
53 1450 DUAL EMPL WAGES - UNIV	163,764	163,764
53 1550	20,000	20,000
53 1560 MED INS CONTRIB-UNIV	6,900	6,900
53 1580	11,291	11,291
53 1810	2,166,437	2,166,437
53 1820	1,101,708	1,101,708
53 1830	985,180	985,180
53 1870	1,384,642	1,384,642
53 1970	50,000	50,000
53 1990	13,500	13,500
TOTAL PERSONAL SERVICES	34,413,066	34,413,066
53 2000 PURCHASED CONTRACTUAL SE	402,819	402,819
TOTAL PURCHASED SERVICES	402,819	402,819
53 3000 SUPPLIES	738,680	738,680
TOTAL SUPPLIES	738,680	738,680
53 4000 PROPERTY, PLANT & EQUIP.	143,974	143,974
TOTAL PROPERTY, PLANT & EQUIPMT	143,974	143,974
53 5000 OTHER EXPENSES & ADJUST	348,996	348,996
TOTAL OTHER EXPENSES & ADJUSTMENTS	348,996	348,996
TOTAL REQUIREMENTS	36,047,535	36,047,535

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16060 UNC-WILMINGTON  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0185	164,261	164,261
43 0190	20,000	20,000
-----		
TOTAL RECEIPTS	184,261	184,261
-----		
NET APPROPRIATION	35,863,274	35,863,274
-----		
-----		

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16060 UNC-WILMINGTON  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	45,046	45,046
53 1210 SPA-SALARIES-UNIV	162,874	162,874
53 1270	297	297
53 1310 REG(N S) TEMP WAGES-UNIV	1,162,252	1,162,252
53 1410 OT PAY - UNIV	7,087	7,087
53 1450 DUAL EMPL WAGES - UNIV	35,833	35,833
53 1810	104,561	104,561
53 1820	54,096	54,096
53 1830	14,673	14,673
53 1870	67,498	67,498
TOTAL PERSONAL SERVICES	1,654,217	1,654,217
53 2000 PURCHASED CONTRACTUAL SE	140,451	140,451
TOTAL PURCHASED SERVICES	140,451	140,451
53 3000 SUPPLIES	433,299	433,299
TOTAL SUPPLIES	433,299	433,299
53 4000 PROPERTY, PLANT & EQUIP.	48,074	48,074
TOTAL PROPERTY, PLANT & EQUIPMT	48,074	48,074
53 5000 OTHER EXPENSES & ADJUST	24,632	24,632
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,632	24,632
TOTAL REQUIREMENTS	2,300,673	2,300,673
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	1,305,965	1,305,965
43 0113	-179	-179
43 0121	584,652	584,652
43 0185	16,477	16,477
43 0190	2,000	2,000
TOTAL RECEIPTS	1,908,915	1,908,915
NET APPROPRIATION	391,758	391,758

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16060 UNC-WILMINGTON  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	16,625	16,625
53 1210 SPA-SALARIES-UNIV	142,595	142,595
53 1270	3,413	3,413
53 1310 REG(N S) TEMP WAGES-UNIV	123,188	123,188
53 1410 OT PAY - UNIV	4,250	4,250
53 1450 DUAL EMPL WAGES - UNIV	8,542	8,542
53 1810	21,604	21,604
53 1820	17,420	17,420
53 1830	13,433	13,433
53 1870	8,430	8,430
53 1990	25,940	25,940
TOTAL PERSONAL SERVICES	385,440	385,440
53 2000 PURCHASED CONTRACTUAL SE	6,453	6,453
TOTAL PURCHASED SERVICES	6,453	6,453
53 3000 SUPPLIES	83,896	83,896
TOTAL SUPPLIES	83,896	83,896
TOTAL REQUIREMENTS	475,789	475,789
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	10,000	10,000
43 0130	463,871	463,871
TOTAL RECEIPTS	473,871	473,871
NET APPROPRIATION	1,918	1,918

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16060 UNC-WILMINGTON  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REG SALARIES-UNIV	476,419	476,419
53 1210 SPA-SALARIES-UNIV	268,939	268,939
53 1270	2,032	2,032
53 1410 OT PAY - UNIV	1,204	1,204
53 1450 DUAL EMPL WAGES - UNIV	13,796	13,796
53 1810	55,996	55,996
53 1820	52,005	52,005
53 1830	33,020	33,020
53 1870	13,859	13,859
-----		
TOTAL PERSONAL SERVICES	917,270	917,270
-----		
53 2000 PURCHASED CONTRACTUAL SE	42,450	42,450
-----		
TOTAL PURCHASED SERVICES	42,450	42,450
-----		
53 3000 SUPPLIES	20,271	20,271
-----		
TOTAL SUPPLIES	20,271	20,271
-----		
53 4000 PROPERTY, PLANT & EQUIP.	21,361	21,361
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	21,361	21,361
-----		
53 5000 OTHER EXPENSES & ADJUST	95,263	102,510
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	95,263	102,510
-----		
TOTAL REQUIREMENTS	1,096,615	1,103,862
-----		
ESTIMATED RECEIPTS		
-----		
43 0740	4,550	6,200
-----		
TOTAL RECEIPTS	4,550	6,200
-----		
NET APPROPRIATION	1,092,065	1,097,662
-----		
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16060 UNC-WILMINGTON  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	151,493	151,493
53 1210 SPA-SALARIES-UNIV	162,130	162,130
53 1270	1,150	1,150
53 1410 OT PAY - UNIV	35,430	35,430
53 1450 DUAL EMPL WAGES - UNIV	22,416	22,416
53 1810	27,352	27,352
53 1820	32,528	32,528
53 1830	20,805	20,805
53 1870	4,516	4,516
53 1990	1,200	1,200
TOTAL PERSONAL SERVICES	459,020	459,020
53 2000 PURCHASED CONTRACTUAL SE	21,726	21,726
TOTAL PURCHASED SERVICES	21,726	21,726
53 3000 SUPPLIES	190,962	190,962
TOTAL SUPPLIES	190,962	190,962
53 4000 PROPERTY, PLANT & EQUIP.	13,970	13,970
TOTAL PROPERTY, PLANT & EQUIPMT	13,970	13,970
53 5000 OTHER EXPENSES & ADJUST	18,981	18,981
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,981	18,981
53 6590	1,200	1,200
TOTAL AID & PUBLIC ASSISTANCE	1,200	1,200
TOTAL REQUIREMENTS	705,859	705,859



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16060 UNC-WILMINGTON  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0390	396,085	396,085
-----		
TOTAL RECEIPTS	396,085	396,085
-----		
NET APPROPRIATION	309,774	309,774
-----		
-----		

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16060 UNC-WILMINGTON  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	677,850	677,850
53 1210 SPA-SALARIES-UNIV	546,040	546,040
53 1230 LEO SALARY & WAGES-UNIV	5,241	5,241
53 1270	8,175	8,175
53 1410 OT PAY - UNIV	500	500
53 1450 DUAL EMPL WAGES - UNIV	53,460	53,460
53 1810	94,617	94,617
53 1820	103,429	103,429
53 1830	75,141	75,141
53 1870	24,317	24,317
53 1990	8,450	8,450
TOTAL PERSONAL SERVICES	1,597,220	1,597,220
53 2000 PURCHASED CONTRACTUAL SE	41,089	41,089
TOTAL PURCHASED SERVICES	41,089	41,089
53 3000 SUPPLIES	138,084	138,084
TOTAL SUPPLIES	138,084	138,084
53 4000 PROPERTY, PLANT & EQUIP.	93,550	93,550
TOTAL PROPERTY, PLANT & EQUIPMT	93,550	93,550
53 5000 OTHER EXPENSES & ADJUST	1,655,845	1,655,845
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,655,845	1,655,845
TOTAL REQUIREMENTS	3,525,788	3,525,788
ESTIMATED RECEIPTS		
43 0790	61,300	61,300
TOTAL RECEIPTS	61,300	61,300
NET APPROPRIATION	3,464,488	3,464,488

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16060 UNC-WILMINGTON  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,912,564	1,912,564
53 1210 SPA-SALARIES-UNIV	2,591,532	2,591,532
53 1220 SPA TIME LIMITED SALARY	6,565	6,565
53 1230 LEO SALARY & WAGES-UNIV	844	844
53 1270	26,656	26,656
53 1410 OT PAY - UNIV	72,255	72,255
53 1450 DUAL EMPL WAGES - UNIV	180,690	187,880
53 1810	348,903	348,903
53 1820	375,381	375,381
53 1830	221,893	221,893
53 1870	110,894	110,894
53 1950	5,497	5,497
53 1990	69,996	65,746
TOTAL PERSONAL SERVICES	5,923,670	5,926,610
53 2000 PURCHASED CONTRACTUAL SE	439,948	436,698
TOTAL PURCHASED SERVICES	439,948	436,698
53 3000 SUPPLIES	951,787	944,937
TOTAL SUPPLIES	951,787	944,937
53 4000 PROPERTY, PLANT & EQUIP.	217,175	213,175
TOTAL PROPERTY, PLANT & EQUIPMT	217,175	213,175
53 5000 OTHER EXPENSES & ADJUST	421,106	421,106
TOTAL OTHER EXPENSES & ADJUSTMENTS	421,106	421,106
TOTAL REQUIREMENTS	7,953,686	7,942,526

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16060 UNC-WILMINGTON  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0140	387,226	387,226
43 0185	541,518	541,518
43 0243	71,575	71,575
TOTAL RECEIPTS	1,000,319	1,000,319
NET APPROPRIATION	6,953,367	6,942,207

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16060 UNC-WILMINGTON  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,554,717	1,554,717
53 1210 SPA-SALARIES-UNIV	7,278,010	7,278,010
53 1220 SPA TIME LIMITED SALARY	99,558	99,558
53 1230 LEO SALARY & WAGES-UNIV	80,617	80,617
53 1270	68,322	68,322
53 1410 OT PAY - UNIV	112,229	112,229
53 1450 DUAL EMPL WAGES - UNIV	59,621	59,621
53 1560 MED INS CONTRIB-UNIV	24,300	24,300
53 1700	2,773	2,773
53 1810	675,982	675,982
53 1820	874,098	874,098
53 1830	523,907	523,907
53 1870	51,675	51,675
53 1880	47,871	47,871
53 1990	47,955	47,955
TOTAL PERSONAL SERVICES	11,501,635	11,501,635
53 2000 PURCHASED CONTRACTUAL SE	915,121	915,121
TOTAL PURCHASED SERVICES	915,121	915,121
53 3000 SUPPLIES	4,078,970	4,078,970
TOTAL SUPPLIES	4,078,970	4,078,970
53 4000 PROPERTY, PLANT & EQUIP.	307,259	308,972
TOTAL PROPERTY, PLANT & EQUIPMT	307,259	308,972
53 5000 OTHER EXPENSES & ADJUST	489,087	519,867
TOTAL OTHER EXPENSES & ADJUSTMENTS	489,087	519,867
53 8317 RES - CTR MARINE SCI BLD	1,072,542	949,049
53 8318	0	324,136
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,072,542	1,273,185
TOTAL REQUIREMENTS	18,364,614	18,597,750

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16060 UNC-WILMINGTON  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0310	278,201	278,201
43 0320	491,896	491,896
43 0350	891,715	891,715
43 0740	5,450	5,900
43 0790	3,242	3,242
TOTAL RECEIPTS	1,670,504	1,670,954
NET APPROPRIATION	16,694,110	16,926,796

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16060 UNC-WILMINGTON  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	559,299	559,299
53 6590	18,765	18,765
-----		
TOTAL AID & PUBLIC ASSISTANCE	578,064	578,064
-----		
TOTAL REQUIREMENTS	578,064	578,064
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	578,064	578,064
-----		
-----		

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16060 UNC-WILMINGTON  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	6,417,107	6,417,107
43 0112	-14,934	-14,934
43 0113	-8,925	-8,925
43 0121	9,190,510	9,190,510
43 0122	-44,113	-44,113
43 0123	-129,866	-129,866
43 0125	-18,817	-18,817
-----		
TOTAL RECEIPTS	15,390,962	15,390,962
-----		
NET APPROPRIATION	-15,390,962	-15,390,962
-----		
-----		



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16060 UNC-WILMINGTON

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	36,047,535	36,047,535
0102 SUMMER TERM INSTRUCTION	2,300,673	2,300,673
0103 NONCREDIT AND RECEIPTS	475,789	475,789
0110 ORGANIZED RESEARCH	1,096,615	1,103,862
0142 COMMUNITY SERVICES	705,859	705,859
0151 LIBRARIES	3,525,788	3,525,788
0187 ACADEMIC/STUDENT SUPPORT	7,953,686	7,942,526
0188 ADMINISTRATIVE SUPPORT	18,364,614	18,597,750
0230 STUDENT FINANCIAL AID	578,064	578,064
<b>TOTAL REQUIREMENTS</b>	<b>71,048,623</b>	<b>71,277,846</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	184,261	184,261
0102 SUMMER TERM INSTRUCTION	1,908,915	1,908,915
0103 NONCREDIT AND RECEIPTS	473,871	473,871
0110 ORGANIZED RESEARCH	4,550	6,200
0142 COMMUNITY SERVICES	396,085	396,085
0151 LIBRARIES	61,300	61,300
0187 ACADEMIC/STUDENT SUPPORT	1,000,319	1,000,319
0188 ADMINISTRATIVE SUPPORT	1,670,504	1,670,954
0990 MULTI-ACTIVITY	15,390,962	15,390,962
<b>TOTAL RECEIPTS</b>	<b>21,090,767</b>	<b>21,092,867</b>
<b>NET APPROPRIATION</b>	<b>49,957,856</b>	<b>50,184,979</b>

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16060 UNC-WILMINGTON

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	4,911,770	4,911,770
53 1210 SPA-SALARIES-UNIV	12,442,858	12,442,858
53 1220 SPA TIME LIMITED SALARY	106,903	106,903
53 1230 LEO SALARY & WAGES-UNIV	86,702	86,702
53 1270	123,156	123,156
53 1310 REG(N S) TEMP WAGES-UNIV	28,395,716	28,395,716
53 1410 OT PAY - UNIV	250,638	250,638
53 1450 DUAL EMPL WAGES - UNIV	538,122	545,312
53 1550	20,000	20,000
53 1560 MED INS CONTRIB-UNIV	31,200	31,200
53 1580	11,291	11,291
53 1700	2,773	2,773
53 1810	3,495,452	3,495,452
53 1820	2,610,665	2,610,665
53 1830	1,888,052	1,888,052
53 1870	1,665,831	1,665,831
53 1880	47,871	47,871
53 1950	5,497	5,497
53 1970	50,000	50,000
53 1990	167,041	162,791
TOTAL PERSONAL SERVICES	56,851,538	56,854,478
53 2000 PURCHASED CONTRACTUAL SE	2,010,057	2,006,807
TOTAL PURCHASED SERVICES	2,010,057	2,006,807
53 3000 SUPPLIES	6,635,949	6,629,099
TOTAL SUPPLIES	6,635,949	6,629,099
53 4000 PROPERTY, PLANT & EQUIP.	845,363	843,076
TOTAL PROPERTY, PLANT & EQUIPMT	845,363	843,076
53 5000 OTHER EXPENSES & ADJUST	3,053,910	3,091,937
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,053,910	3,091,937
53 6510	559,299	559,299
53 6590	19,965	19,965
TOTAL AID & PUBLIC ASSISTANCE	579,264	579,264
53 8317 RES - CTR MARINE SCI BLD	1,072,542	949,049
53 8318	0	324,136
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,072,542	1,273,185

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16060 UNC-WILMINGTON

DESCRIPTION	1999-00	2000-01
-----		
TOTAL REQUIREMENTS	71,048,623	71,277,846
-----		
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	7,733,072	7,733,072
43 0112	-14,934	-14,934
43 0113	-9,104	-9,104
43 0121	9,775,162	9,775,162
43 0122	-44,113	-44,113
43 0123	-129,866	-129,866
43 0125	-18,817	-18,817
43 0130	463,871	463,871
43 0140	387,226	387,226
43 0185	722,256	722,256
43 0190	22,000	22,000
43 0243	71,575	71,575
43 0310	278,201	278,201
43 0320	491,896	491,896
43 0350	891,715	891,715
43 0390	396,085	396,085
43 0740	10,000	12,100
43 0790	64,542	64,542
-----		
TOTAL RECEIPTS	21,090,767	21,092,867
-----		
NET APPROPRIATION	49,957,856	50,184,979

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16060 UNC-WILMINGTON

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	568.600	568.600
0102 SUMMER TERM INSTRUCTION	29.200	29.200
0103 NONCREDIT AND RECEIPTS	7.500	7.500
0110 ORGANIZED RESEARCH	17.932	17.932
0142 COMMUNITY SERVICES	10.300	10.300
0151 LIBRARIES	41.000	41.000
0187 ACADEMIC/STUDENT SUPPORT	128.870	128.870
0188 ADMINISTRATIVE SUPPORT	311.300	318.300
-----		
TOTAL REQUIREMENTS	1,114.702	1,121.702
-----		

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REG SALARIES-UNIV	87.700	87.700
53 1210 SPA-SALARIES-UNIV	484.902	484.902
53 1310 REG(N S) TEMP WAGES-UNIV	531.100	531.100
53 8317 RES - CTR MARINE SCI BLD	11.000	11.000
53 8318	.000	7.000
-----		
TOTAL REQUIREMENTS	1,114.702	1,121.702
-----		

REQUESTED BY SBAWG AGNESS GUNTER

16065 SEND TO XPTR

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16065 EAST CAROLINA, ACADEMIC  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA SALARIES	1,489,865	1,489,865
53 1210 SPA-REG SALARIES-UNIV	4,461,620	4,461,620
53 1270	66,890	66,890
53 1310 NON-STUDENT REGULAR WAGE	45,658,741	45,658,741
53 1410 SPA OVERTIME PAYMENTS	4,564	4,564
53 1450 EPA EMPLOYEES ON LOAN	194,435	194,435
53 1550	21,954	21,954
53 1560 MEDICAL INSURANCE	1,200	1,200
53 1810	3,774,524	3,774,524
53 1820	1,850,298	1,850,298
53 1830	1,816,168	1,816,168
53 1870	2,598,389	2,598,389
53 1950	51,253	51,253
53 1970	8,200	8,200
53 1990	7,834	10,084
TOTAL PERSONAL SERVICES	62,005,935	62,008,185
53 2000 PURCHASED SERVICES	851,654	855,154
TOTAL PURCHASED SERVICES	851,654	855,154
53 3000 SUPPLIES	925,347	935,022
TOTAL SUPPLIES	925,347	935,022
53 4000 PROPERTY, PLAN & EQUIP	244,907	234,957
TOTAL PROPERTY, PLANT & EQUIPMT	244,907	234,957
53 5000 CAPITAL OUTLAY	1,681,048	1,710,748
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,681,048	1,710,748
TOTAL REQUIREMENTS	65,708,891	65,744,066

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16065 EAST CAROLINA, ACADEMIC  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0190	52,100	52,100
43 0390	6,000	6,000
-----		
TOTAL RECEIPTS	58,100	58,100
-----		
NET APPROPRIATION	65,650,791	65,685,966
-----		
-----		



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16065 EAST CAROLINA, ACADEMIC  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA SALARIES	107,481	107,481
53 1210 SPA-REG SALARIES-UNIV	121,050	121,050
53 1270	1,818	1,818
53 1310 NON-STUDENT REGULAR WAGE	2,396,410	2,396,410
53 1450 EPA EMPLOYEES ON LOAN	12,504	12,504
53 1560 MEDICAL INSURANCE	41	41
53 1810	200,997	200,997
53 1820	128,271	128,271
53 1830	10,405	10,405
53 1870	92,700	92,700
TOTAL PERSONAL SERVICES	3,071,677	3,071,677
53 2000 PURCHASED SERVICES	48,049	48,049
TOTAL PURCHASED SERVICES	48,049	48,049
53 3000 SUPPLIES	66,414	66,414
TOTAL SUPPLIES	66,414	66,414
53 4000 PROPERTY, PLAN & EQUIP	2,500	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	2,500	2,500
53 5000 CAPITAL OUTLAY	232	232
TOTAL OTHER EXPENSES & ADJUSTMENTS	232	232
TOTAL REQUIREMENTS	3,188,872	3,188,872
ESTIMATED RECEIPTS		
43 0111	1,480,089	1,480,089
43 0121	913,800	913,800
43 0122	-8,500	-8,500
43 0190	4,916	4,916
TOTAL RECEIPTS	2,390,305	2,390,305
NET APPROPRIATION	798,567	798,567

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16065 EAST CAROLINA, ACADEMIC  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA SALARIES	336,495	336,495
53 1210 SPA-REG SALARIES-UNIV	175,884	175,884
53 1270	3,967	3,967
53 1310 NON-STUDENT REGULAR WAGE	215,976	215,976
53 1410 SPA OVERTIME PAYMENTS	1,500	1,500
53 1450 EPA EMPLOYEES ON LOAN	13,163	13,163
53 1560 MEDICAL INSURANCE	164	164
53 1810	43,904	43,904
53 1820	22,286	22,286
53 1830	29,350	29,350
53 1870	25,500	25,500
53 1950	43,750	43,750
53 1970	23,000	23,000
TOTAL PERSONAL SERVICES	934,939	934,939
53 2000 PURCHASED SERVICES	42,850	42,850
TOTAL PURCHASED SERVICES	42,850	42,850
53 3000 SUPPLIES	187,065	187,065
TOTAL SUPPLIES	187,065	187,065
53 4000 PROPERTY, PLAN & EQUIP	17,091	17,091
TOTAL PROPERTY, PLANT & EQUIPMT	17,091	17,091
53 5000 CAPITAL OUTLAY	62,815	62,815
TOTAL OTHER EXPENSES & ADJUSTMENTS	62,815	62,815
TOTAL REQUIREMENTS	1,244,760	1,244,760

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16065 EAST CAROLINA, ACADEMIC  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	1,025,117	1,025,117
43 0130	163,184	163,184
-----		
TOTAL RECEIPTS	1,188,301	1,188,301
-----		
NET APPROPRIATION	56,459	56,459
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16065 EAST CAROLINA, ACADEMIC  
0104 ECU DIV. HEALTH SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA SALARIES	332,292	332,292
53 1210 SPA-REG SALARIES-UNIV	595,700	595,700
53 1270	10,470	10,470
53 1310 NON-STUDENT REGULAR WAGE	6,937,492	6,937,492
53 1410 SPA OVERTIME PAYMENTS	957	957
53 1450 EPA EMPLOYEES ON LOAN	38,932	38,932
53 1560 MEDICAL INSURANCE	33,500	33,500
53 1810	571,525	571,525
53 1820	384,872	384,872
53 1830	265,732	265,732
53 1870	366,983	366,983
53 1950	10,483	10,483
53 1990	11,608	11,608
TOTAL PERSONAL SERVICES	9,560,546	9,560,546
53 2000 PURCHASED SERVICES	196,298	195,298
TOTAL PURCHASED SERVICES	196,298	195,298
53 3000 SUPPLIES	222,635	213,135
TOTAL SUPPLIES	222,635	213,135
53 4000 PROPERTY, PLAN & EQUIP	58,219	58,969
TOTAL PROPERTY, PLANT & EQUIPMT	58,219	58,969
53 5000 CAPITAL OUTLAY	56,879	56,879
TOTAL OTHER EXPENSES & ADJUSTMENTS	56,879	56,879
TOTAL REQUIREMENTS	10,094,577	10,084,827

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16065 EAST CAROLINA, ACADEMIC  
0104 ECU DIV. HEALTH SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	10,094,577	10,084,827
-----		
-----		

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16065 EAST CAROLINA, ACADEMIC  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA SALARIES	240,583	240,583
53 1210 SPA-REG SALARIES-UNIV	27,962	27,962
53 1270	819	819
53 1450 EPA EMPLOYEES ON LOAN	9,461	9,461
53 1810	17,469	17,469
53 1820	10,977	10,977
53 1830	8,763	8,763
53 1870	12,548	12,548
TOTAL PERSONAL SERVICES	328,582	328,582
53 2000 PURCHASED SERVICES	5,103	5,103
TOTAL PURCHASED SERVICES	5,103	5,103
53 3000 SUPPLIES	9,648	9,719
TOTAL SUPPLIES	9,648	9,719
53 4000 PROPERTY, PLAN & EQUIP	2,687	2,687
TOTAL PROPERTY, PLANT & EQUIPMT	2,687	2,687
53 5000 CAPITAL OUTLAY	7,910	7,910
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,910	7,910
TOTAL REQUIREMENTS	353,930	354,001
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	353,930	354,001

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16065 EAST CAROLINA, ACADEMIC  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA SALARIES	255,932	255,932
53 1210 SPA-REG SALARIES-UNIV	226,035	226,035
53 1270	4,564	4,564
53 1410 SPA OVERTIME PAYMENTS	6,411	6,411
53 1450 EPA EMPLOYEES ON LOAN	14,803	14,803
53 1810	37,644	37,644
53 1820	47,786	47,786
53 1830	25,519	25,519
53 1870	1,500	1,500
53 1950	23,000	23,000
TOTAL PERSONAL SERVICES	643,194	643,194
53 2000 PURCHASED SERVICES	29,378	29,378
TOTAL PURCHASED SERVICES	29,378	29,378
53 3000 SUPPLIES	163,153	163,167
TOTAL SUPPLIES	163,153	163,167
53 4000 PROPERTY, PLAN & EQUIP	4,931	4,931
TOTAL PROPERTY, PLANT & EQUIPMT	4,931	4,931
53 5000 CAPITAL OUTLAY	6,767	6,767
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,767	6,767
53 6590	1,500	1,500
TOTAL AID & PUBLIC ASSISTANCE	1,500	1,500
TOTAL REQUIREMENTS	848,923	848,937

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16065 EAST CAROLINA, ACADEMIC  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	848,923	848,937
-----		
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16065 EAST CAROLINA, ACADEMIC  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA SALARIES	1,562,411	1,562,411
53 1210 SPA-REG SALARIES-UNIV	1,775,009	1,775,009
53 1230 SPA LAW ENF OFF SALARIES	14,528	14,528
53 1270	34,272	34,272
53 1410 SPA OVERTIME PAYMENTS	11,092	11,092
53 1450 EPA EMPLOYEES ON LOAN	205,378	205,378
53 1560 MEDICAL INSURANCE	2,600	2,600
53 1810	237,878	237,878
53 1820	211,473	211,473
53 1830	188,356	188,356
53 1870	59,093	59,093
53 1990	1,500	1,500
TOTAL PERSONAL SERVICES	4,303,590	4,303,590
53 2000 PURCHASED SERVICES	60,579	60,579
TOTAL PURCHASED SERVICES	60,579	60,579
53 3000 SUPPLIES	177,563	177,605
TOTAL SUPPLIES	177,563	177,605
53 4000 PROPERTY, PLAN & EQUIP	184,048	184,048
TOTAL PROPERTY, PLANT & EQUIPMT	184,048	184,048
53 5000 CAPITAL OUTLAY	2,880,575	2,880,575
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,880,575	2,880,575
TOTAL REQUIREMENTS	7,606,355	7,606,397
ESTIMATED RECEIPTS		
43 0390	16,000	16,000
43 0790	29,000	29,000
TOTAL RECEIPTS	45,000	45,000
NET APPROPRIATION	7,561,355	7,561,397

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16065 EAST CAROLINA, ACADEMIC  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA SALARIES	2,786,735	2,786,735
53 1210 SPA-REG SALARIES-UNIV	4,323,453	4,323,453
53 1230 SPA LAW ENF OFF SALARIES	13,000	13,000
53 1270	64,205	64,205
53 1410 SPA OVERTIME PAYMENTS	15,784	15,784
53 1450 EPA EMPLOYEES ON LOAN	91,156	91,156
53 1560 MEDICAL INSURANCE	1,200	1,200
53 1810	525,738	525,738
53 1820	603,286	603,286
53 1830	333,087	333,087
53 1870	107,808	107,808
53 1920	6,522	6,522
53 1950	1,700	1,700
53 1990	306,614	306,614
TOTAL PERSONAL SERVICES	9,180,288	9,180,288
53 2000 PURCHASED SERVICES	166,025	166,025
TOTAL PURCHASED SERVICES	166,025	166,025
53 3000 SUPPLIES	813,551	813,563
TOTAL SUPPLIES	813,551	813,563
53 4000 PROPERTY, PLAN & EQUIP	319,045	319,045
TOTAL PROPERTY, PLANT & EQUIPMT	319,045	319,045
53 5000 CAPITAL OUTLAY	1,681,771	1,681,771
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,681,771	1,681,771
TOTAL REQUIREMENTS	12,160,680	12,160,692

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16065 EAST CAROLINA, ACADEMIC  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0140	766,458	766,458
43 0185	1,107,200	1,107,200
43 0190	94,947	94,947
43 0243	145,900	145,900
43 0740 SURP PROP SALES - FRS	1,000	1,000
TOTAL RECEIPTS	2,115,505	2,115,505
NET APPROPRIATION	10,045,175	10,045,187

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16065 EAST CAROLINA, ACADEMIC  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA SALARIES	1,986,478	1,986,478
53 1210 SPA-REG SALARIES-UNIV	14,631,735	14,631,735
53 1230 SPA LAW ENF OFF SALARIES	216,208	216,208
53 1270	194,555	194,555
53 1410 SPA OVERTIME PAYMENTS	53,183	53,183
53 1450 EPA EMPLOYEES ON LOAN	98,171	98,171
53 1560 MEDICAL INSURANCE	124,250	124,250
53 1700	5,350	5,350
53 1810	1,150,114	1,150,114
53 1820	1,554,462	1,554,462
53 1830	898,130	898,130
53 1870	92,467	92,467
53 1880	39,597	39,597
53 1910	10,000	10,000
53 1930	3,587	3,587
53 1950	1,691	1,691
53 1990	5,901	5,901
TOTAL PERSONAL SERVICES	21,065,879	21,065,879
53 2000 PURCHASED SERVICES	2,026,265	2,026,265
TOTAL PURCHASED SERVICES	2,026,265	2,026,265
53 3000 SUPPLIES	9,591,761	10,029,314
TOTAL SUPPLIES	9,591,761	10,029,314
53 4000 PROPERTY, PLAN & EQUIP	1,162,300	1,162,300
TOTAL PROPERTY, PLANT & EQUIPMT	1,162,300	1,162,300
53 5000 CAPITAL OUTLAY	2,723,258	2,672,873
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,723,258	2,672,873
53 8328	171,160	171,160
53 8332	124,985	124,084
53 8333	276,665	213,198
53 8334	210,514	167,011
53 8500 MANDATORY INTRA-INST TRN	20,000	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	803,324	695,453
TOTAL REQUIREMENTS	37,372,787	37,652,084

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16065 EAST CAROLINA, ACADEMIC  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0190	82,948	82,948
43 0310	6,900	6,900
43 0320	240,000	240,000
43 0340	170,830	170,830
43 0350	2,435,394	2,633,114
43 0730	2,000	2,000
43 0740 SURP PROP SALES - FRS	64,400	56,300
43 0790	62,449	62,449
43 0930	20,000	20,000
TOTAL RECEIPTS	3,084,921	3,274,541
NET APPROPRIATION	34,287,866	34,377,543

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16065 EAST CAROLINA, ACADEMIC  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	1,056,465	1,056,465
-----		
TOTAL AID & PUBLIC ASSISTANCE	1,056,465	1,056,465
-----		
TOTAL REQUIREMENTS	1,056,465	1,056,465
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	1,056,465	1,056,465
-----		
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16065 EAST CAROLINA, ACADEMIC  
0252 OTHER RESERVES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 8400 OTHER INTRA-TRANSFERS	55,000	55,000
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	55,000	55,000
-----		
TOTAL REQUIREMENTS	55,000	55,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	55,000	55,000
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16065 EAST CAROLINA, ACADEMIC  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	12,149,730	12,149,730
43 0112	-3,300	-3,300
43 0121	17,645,140	17,645,140
43 0122	-113,775	-113,775
43 0123	-458,010	-458,010
-----		
TOTAL RECEIPTS	29,219,785	29,219,785
-----		
NET APPROPRIATION	-29,219,785	-29,219,785
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16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	65,708,891	65,744,066
0102 SUMMER TERM INSTRUCTION	3,188,872	3,188,872
0103 NONCREDIT AND RECEIPTS	1,244,760	1,244,760
0104 ECU DIV. HEALTH SERVICES	10,094,577	10,084,827
0110 ORGANIZED RESEARCH	353,930	354,001
0142 COMMUNITY SERVICES	848,923	848,937
0151 LIBRARIES	7,606,355	7,606,397
0187 ACADEMIC/STUDENT SUPPORT	12,160,680	12,160,692
0188 ADMINISTRATIVE SUPPORT	37,372,787	37,652,084
0230 STUDENT FINANCIAL AID	1,056,465	1,056,465
0252 OTHER RESERVES	55,000	55,000
<b>TOTAL REQUIREMENTS</b>	<b>139,691,240</b>	<b>139,996,101</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	58,100	58,100
0102 SUMMER TERM INSTRUCTION	2,390,305	2,390,305
0103 NONCREDIT AND RECEIPTS	1,188,301	1,188,301
0151 LIBRARIES	45,000	45,000
0187 ACADEMIC/STUDENT SUPPORT	2,115,505	2,115,505
0188 ADMINISTRATIVE SUPPORT	3,084,921	3,274,541
0990 MULTI-ACTIVITY	29,219,785	29,219,785
<b>TOTAL RECEIPTS</b>	<b>38,101,917</b>	<b>38,291,537</b>
<b>NET APPROPRIATION</b>	<b>101,589,323</b>	<b>101,704,564</b>

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16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA SALARIES	9,098,272	9,098,272
53 1210 SPA-REG SALARIES-UNIV	26,338,448	26,338,448
53 1230 SPA LAW ENF OFF SALARIES	243,736	243,736
53 1270	381,560	381,560
53 1310 NON-STUDENT REGULAR WAGE	55,208,619	55,208,619
53 1410 SPA OVERTIME PAYMENTS	93,491	93,491
53 1450 EPA EMPLOYEES ON LOAN	678,003	678,003
53 1550	21,954	21,954
53 1560 MEDICAL INSURANCE	162,955	162,955
53 1700	5,350	5,350
53 1810	6,559,793	6,559,793
53 1820	4,813,711	4,813,711
53 1830	3,575,510	3,575,510
53 1870	3,356,988	3,356,988
53 1880	39,597	39,597
53 1910	10,000	10,000
53 1920	6,522	6,522
53 1930	3,587	3,587
53 1950	131,877	131,877
53 1970	31,200	31,200
53 1990	333,457	335,707
TOTAL PERSONAL SERVICES	111,094,630	111,096,880
53 2000 PURCHASED SERVICES	3,426,201	3,428,701
TOTAL PURCHASED SERVICES	3,426,201	3,428,701
53 3000 SUPPLIES	12,157,137	12,595,004
TOTAL SUPPLIES	12,157,137	12,595,004
53 4000 PROPERTY, PLAN & EQUIP	1,995,728	1,986,528
TOTAL PROPERTY, PLANT & EQUIPMT	1,995,728	1,986,528
53 5000 CAPITAL OUTLAY	9,101,255	9,080,570
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,101,255	9,080,570
53 6510	1,056,465	1,056,465
53 6590	1,500	1,500
TOTAL AID & PUBLIC ASSISTANCE	1,057,965	1,057,965
53 8328	171,160	171,160
53 8332	124,985	124,084
53 8333	276,665	213,198
53 8334	210,514	167,011

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16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	1999-00	2000-01
53 8400 OTHER INTRA-TRANSFERS	55,000	55,000
53 8500 MANDATORY INTRA-INST TRN	20,000	20,000
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	858,324	750,453
-----		
TOTAL REQUIREMENTS	139,691,240	139,996,101
-----		

ESTIMATED RECEIPTS

43 0111	14,654,936	14,654,936
43 0112	-3,300	-3,300
43 0121	18,558,940	18,558,940
43 0122	-122,275	-122,275
43 0123	-458,010	-458,010
43 0130	163,184	163,184
43 0140	766,458	766,458
43 0185	1,107,200	1,107,200
43 0190	234,911	234,911
43 0243	145,900	145,900
43 0310	6,900	6,900
43 0320	240,000	240,000
43 0340	170,830	170,830
43 0350	2,435,394	2,633,114
43 0390	22,000	22,000
43 0730	2,000	2,000
43 0740 SURP PROP SALES - FRS	65,400	57,300
43 0790	91,449	91,449
43 0930	20,000	20,000

TOTAL RECEIPTS	38,101,917	38,291,537
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NET APPROPRIATION	101,589,323	101,704,564
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16065 EAST CAROLINA, ACADEMIC

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	1,067.170	1,067.170
0102 SUMMER TERM INSTRUCTION	52.340	52.340
0103 NONCREDIT AND RECEIPTS	19.430	19.430
0104 ECU DIV. HEALTH SERVICES	153.790	153.790
0110 ORGANIZED RESEARCH	6.200	6.200
0142 COMMUNITY SERVICES	14.700	14.700
0151 LIBRARIES	110.250	110.250
0187 ACADEMIC/STUDENT SUPPORT	201.350	201.350
0188 ADMINISTRATIVE SUPPORT	592.570	592.570
-----		
TOTAL REQUIREMENTS	2,217.800	2,217.800
-----		

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16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA SALARIES	161.890	161.890
53 1210 SPA-REG SALARIES-UNIV	999.640	999.640
53 1310 NON-STUDENT REGULAR WAGE	1,030.770	1,030.770
53 8328	16.500	16.500
53 8332	2.000	2.000
53 8333	3.500	3.500
53 8334	3.500	3.500
-----		
TOTAL REQUIREMENTS	2,217.800	2,217.800
-----		

REQUESTED BY SBAWG AGNESS GUNTER

16066 SEND TO XPTR

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16066 EAST CAROLINA-HEALTH.SVC.  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,051,912	3,051,912
53 1210 SPA REGULAR SALARIES	8,506,515	8,506,515
53 1220	17,500	17,500
53 1230	24,738	24,738
53 1270	115,992	115,992
53 1310 NON-STUDENT REGULAR WAGE	19,519,288	19,519,288
53 1410 SPA OVERTIME PAYMENTS	78,461	78,461
53 1450 EPA EMPLOYEES ON LOAN	297,260	297,260
53 1560 MEDICAL INSURANCE	17,000	17,000
53 1810	1,743,338	1,743,338
53 1820	1,238,245	1,238,245
53 1830	935,617	935,617
53 1870	1,597,514	1,597,514
53 1910	7,000	7,000
53 1930	588,469	588,469
53 1950	27,200	27,200
53 1990	108,500	108,500
TOTAL PERSONAL SERVICES	37,874,549	37,874,549
53 2000 PURCHASED SERVICES	1,485,983	1,485,483
TOTAL PURCHASED SERVICES	1,485,983	1,485,483
53 3000 SUPPLIES BUDGET POOL	1,937,314	1,936,714
TOTAL SUPPLIES	1,937,314	1,936,714
53 4000 PROPERTY, PLANT & EQUIP	1,377,661	1,376,655
TOTAL PROPERTY, PLANT & EQUIPMT	1,377,661	1,376,655
53 5000 CAPITAL OUTLAY	601,525	601,525
TOTAL OTHER EXPENSES & ADJUSTMENTS	601,525	601,525
TOTAL REQUIREMENTS	43,277,032	43,274,926

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16066 EAST CAROLINA-HEALTH.SVC.  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0390	210,250	210,250
43 0697	4,000,000	1,000,000
43 0740	5,500	5,500
43 0961	190,000	190,000
43 0962	140,000	140,000
43 0963 FACIL COST JENKINS CONS	40,000	40,000
43 0964	50,000	50,000
TOTAL RECEIPTS	4,635,750	1,635,750
NET APPROPRIATION	38,641,282	41,639,176



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16066 EAST CAROLINA-HEALTH.SVC.  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	629,184	629,184
53 1210 SPA REGULAR SALARIES	485,342	485,342
53 1230	10,903	10,903
53 1270	5,339	5,339
53 1450 EPA EMPLOYEES ON LOAN	53,562	53,562
53 1810	85,462	85,462
53 1820	69,676	69,676
53 1830	65,968	65,968
53 1870	40,312	40,312
53 1920	5,000	5,000
-----		
TOTAL PERSONAL SERVICES	1,450,748	1,450,748
-----		
53 2000 PURCHASED SERVICES	65,390	65,390
-----		
TOTAL PURCHASED SERVICES	65,390	65,390
-----		
53 3000 SUPPLIES BUDGET POOL	89,687	89,687
-----		
TOTAL SUPPLIES	89,687	89,687
-----		
53 4000 PROPERTY, PLANT & EQUIP	43,339	43,339
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	43,339	43,339
-----		
53 5000 CAPITAL OUTLAY	1,555,496	1,555,496
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,555,496	1,555,496
-----		
TOTAL REQUIREMENTS	3,204,660	3,204,660
-----		
ESTIMATED RECEIPTS		
-----		
43 0790	105,000	105,000
-----		
TOTAL RECEIPTS	105,000	105,000
-----		
NET APPROPRIATION	3,099,660	3,099,660
-----		

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16066 EAST CAROLINA-HEALTH.SVC.  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6560	6,550	6,550
-----		
TOTAL AID & PUBLIC ASSISTANCE	6,550	6,550
-----		
TOTAL REQUIREMENTS	6,550	6,550
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	6,550	6,550
-----		
-----		

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16066 EAST CAROLINA-HEALTH.SVC.  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	639,600	639,600
43 0112	-2,100	-2,100
-----		
TOTAL RECEIPTS	637,500	637,500
-----		
NET APPROPRIATION	-637,500	-637,500
-----		

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SUMMARY BY FUND

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	43,277,032	43,274,926
0151 LIBRARIES	3,204,660	3,204,660
0230 STUDENT FINANCIAL AID	6,550	6,550
-----		
TOTAL REQUIREMENTS	46,488,242	46,486,136
-----		
ESTIMATED RECEIPTS		
-----		
0101 INSTRUCTION	4,635,750	1,635,750
0151 LIBRARIES	105,000	105,000
0990 MULTI-ACTIVITY	637,500	637,500
-----		
TOTAL RECEIPTS	5,378,250	2,378,250
-----		
NET APPROPRIATION	41,109,992	44,107,886
-----		
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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,681,096	3,681,096
53 1210 SPA REGULAR SALARIES	8,991,857	8,991,857
53 1220	17,500	17,500
53 1230	35,641	35,641
53 1270	121,331	121,331
53 1310 NON-STUDENT REGULAR WAGE	19,519,288	19,519,288
53 1410 SPA OVERTIME PAYMENTS	78,461	78,461
53 1450 EPA EMPLOYEES ON LOAN	350,822	350,822
53 1560 MEDICAL INSURANCE	17,000	17,000
53 1810	1,828,800	1,828,800
53 1820	1,307,921	1,307,921
53 1830	1,001,585	1,001,585
53 1870	1,637,826	1,637,826
53 1910	7,000	7,000
53 1920	5,000	5,000
53 1930	588,469	588,469
53 1950	27,200	27,200
53 1990	108,500	108,500
TOTAL PERSONAL SERVICES	39,325,297	39,325,297
53 2000 PURCHASED SERVICES	1,551,373	1,550,873
TOTAL PURCHASED SERVICES	1,551,373	1,550,873
53 3000 SUPPLIES BUDGET POOL	2,027,001	2,026,401
TOTAL SUPPLIES	2,027,001	2,026,401
53 4000 PROPERTY, PLANT & EQUIP	1,421,000	1,419,994
TOTAL PROPERTY, PLANT & EQUIPMT	1,421,000	1,419,994
53 5000 CAPITAL OUTLAY	2,157,021	2,157,021
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,157,021	2,157,021
53 6560	6,550	6,550
TOTAL AID & PUBLIC ASSISTANCE	6,550	6,550
TOTAL REQUIREMENTS	46,488,242	46,486,136

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	639,600	639,600
43 0112	-2,100	-2,100
43 0390	210,250	210,250
43 0697	4,000,000	1,000,000
43 0740	5,500	5,500
43 0790	105,000	105,000
43 0961	190,000	190,000
43 0962	140,000	140,000
43 0963 FACIL COST JENKINS CONS	40,000	40,000
43 0964	50,000	50,000
-----		
TOTAL RECEIPTS	5,378,250	2,378,250
-----		
NET APPROPRIATION	41,109,992	44,107,886

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POSITION COUNTS  
SUMMARY BY FUND

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	540.950	540.950
0151 LIBRARIES	38.000	38.000
-----		
TOTAL REQUIREMENTS	578.950	578.950
-----		

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POSITION COUNTS  
SUMMARY BY ACCOUNT

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	63.450	63.450
53 1210 SPA REGULAR SALARIES	335.250	335.250
53 1310 NON-STUDENT REGULAR WAGE	180.250	180.250
-----		
TOTAL REQUIREMENTS	578.950	578.950
-----		



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16070 NC A&T  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	238,328	238,328
53 1210 SPA REGULAR SALARIES	2,895,624	2,895,624
53 1230 SPA LEO SALARIES & WAGES	4,050	4,050
53 1270 SPA LONGEVITY PAYMENTS	56,099	56,099
53 1310 NON-STUDENT WAGES	23,692,633	23,692,633
53 1410 SPA OVERTIME PAYMENTS	13,043	13,043
53 1450 EPA TEACHERS ON LOAN	36,100	36,100
53 1550 UNEMPLOYMENT COMPENSATN	28,704	28,704
53 1560 MEDICAL INSURANCE	29,000	29,000
53 1810	1,964,422	1,964,422
53 1820	1,771,422	1,771,422
53 1830	986,668	986,668
53 1870	1,005,212	1,005,212
53 1920 CONSULTANT FEES	4,000	4,000
53 1990 OTHER CONTRACTED SERVICE	8,875	8,875
TOTAL PERSONAL SERVICES	32,734,180	32,734,180
53 2000 PURCHASED SERVICES	413,395	413,395
TOTAL PURCHASED SERVICES	413,395	413,395
53 3000 SUPPLIES	401,883	401,883
TOTAL SUPPLIES	401,883	401,883
53 4000 PROPERTY, PLANT & EQUIP	253,020	253,020
TOTAL PROPERTY, PLANT & EQUIPMT	253,020	253,020
53 5000 CAPITAL OUTLAY	1,040,796	1,040,796
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,040,796	1,040,796
53 6590	11,700	11,700
TOTAL AID & PUBLIC ASSISTANCE	11,700	11,700
TOTAL REQUIREMENTS	34,854,974	34,854,974

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16070 NC A&T  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0390	89,925	89,925
-----		
TOTAL RECEIPTS	89,925	89,925
-----		
NET APPROPRIATION	34,765,049	34,765,049
-----		
-----		

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16070 NC A&amp;T

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	95,324	95,324
53 1210 SPA REGULAR SALARIES	111,597	111,597
53 1270 SPA LONGEVITY PAYMENTS	4,011	4,011
53 1310 NON-STUDENT WAGES	1,026,589	1,026,589
53 1410 SPA OVERTIME PAYMENTS	29,855	29,855
53 1450 EPA TEACHERS ON LOAN	5,000	5,000
53 1810	86,077	86,077
53 1820	74,527	74,527
53 1830	17,991	17,991
53 1870	40,000	40,000
53 1920 CONSULTANT FEES	1,000	1,000
53 1950	1,000	1,000
53 1990 OTHER CONTRACTED SERVICE	3,000	3,000
TOTAL PERSONAL SERVICES	1,495,971	1,495,971
53 2000 PURCHASED SERVICES	22,284	22,284
TOTAL PURCHASED SERVICES	22,284	22,284
53 3000 SUPPLIES	44,773	44,773
TOTAL SUPPLIES	44,773	44,773
53 4000 PROPERTY, PLANT & EQUIP	4,485	4,485
TOTAL PROPERTY, PLANT & EQUIPMT	4,485	4,485
53 5000 CAPITAL OUTLAY	34,474	34,474
TOTAL OTHER EXPENSES & ADJUSTMENTS	34,474	34,474
TOTAL REQUIREMENTS	1,601,987	1,601,987

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0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0110	773,028	773,028
43 0121	369,063	369,063
43 0185	32,000	32,000
43 0190	129,223	129,223
-----		
TOTAL RECEIPTS	1,303,314	1,303,314
-----		
NET APPROPRIATION	298,673	298,673
-----		
-----		

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16070 NC A&T  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	17,766	17,766
53 1270 SPA LONGEVITY PAYMENTS	645	645
53 1310 NON-STUDENT WAGES	71,090	71,090
53 1410 SPA OVERTIME PAYMENTS	18,800	18,800
53 1450 EPA TEACHERS ON LOAN	13,809	13,809
53 1810	7,582	7,582
53 1820	6,929	6,929
53 1830	4,131	4,131
53 1870	1,219	1,219
53 1920 CONSULTANT FEES	75	75
53 1990 OTHER CONTRACTED SERVICE	700	700
TOTAL PERSONAL SERVICES	142,746	142,746
53 2000 PURCHASED SERVICES	4,818	4,818
TOTAL PURCHASED SERVICES	4,818	4,818
53 3000 SUPPLIES	25,447	25,447
TOTAL SUPPLIES	25,447	25,447
53 4000 PROPERTY, PLANT & EQUIP	1,500	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	1,500	1,500
53 5000 CAPITAL OUTLAY	250	250
TOTAL OTHER EXPENSES & ADJUSTMENTS	250	250
TOTAL REQUIREMENTS	174,761	174,761
ESTIMATED RECEIPTS		
43 0111	106,020	106,020
43 0130	67,029	67,029
TOTAL RECEIPTS	173,049	173,049
NET APPROPRIATION	1,712	1,712

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16070 NC A&T  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	567,759	567,759
53 1210 SPA REGULAR SALARIES	53,699	53,699
53 1270 SPA LONGEVITY PAYMENTS	366	366
53 1410 SPA OVERTIME PAYMENTS	57,317	57,317
53 1450 EPA TEACHERS ON LOAN	10,000	10,000
53 1810	50,866	50,866
53 1820	37,952	37,952
53 1830	17,707	17,707
53 1870	27,000	27,000
53 1990 OTHER CONTRACTED SERVICE	32,000	32,000
TOTAL PERSONAL SERVICES	854,666	854,666
53 2000 PURCHASED SERVICES	59,207	59,207
TOTAL PURCHASED SERVICES	59,207	59,207
53 3000 SUPPLIES	93,775	93,775
TOTAL SUPPLIES	93,775	93,775
53 4000 PROPERTY, PLANT & EQUIP	75,331	75,331
TOTAL PROPERTY, PLANT & EQUIPMT	75,331	75,331
53 5000 CAPITAL OUTLAY	257,589	257,589
TOTAL OTHER EXPENSES & ADJUSTMENTS	257,589	257,589
TOTAL REQUIREMENTS	1,340,568	1,340,568
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,340,568	1,340,568

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16070 NC A&T  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	73,541	73,541
53 1210 SPA REGULAR SALARIES	0	0
53 1410 SPA OVERTIME PAYMENTS	30,550	30,550
53 1450 EPA TEACHERS ON LOAN	8,000	8,000
53 1810	8,381	8,381
53 1820	6,866	6,866
53 1830	3,671	3,671
53 1870	3,200	3,200
53 1990 OTHER CONTRACTED SERVICE	1,283	1,283
TOTAL PERSONAL SERVICES	135,492	135,492
53 2000 PURCHASED SERVICES	1,856	1,856
TOTAL PURCHASED SERVICES	1,856	1,856
53 3000 SUPPLIES	12,674	12,674
TOTAL SUPPLIES	12,674	12,674
TOTAL REQUIREMENTS	150,022	150,022
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	150,022	150,022



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16070 NC A&T  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	721,173	721,173
53 1210 SPA REGULAR SALARIES	802,682	802,682
53 1230 SPA LEO SALARIES & WAGES	7,676	7,676
53 1270 SPA LONGEVITY PAYMENTS	16,815	16,815
53 1410 SPA OVERTIME PAYMENTS	10,800	10,800
53 1450 EPA TEACHERS ON LOAN	1,000	1,000
53 1810	118,948	118,948
53 1820	142,690	142,690
53 1830	92,904	92,904
53 1870	19,500	19,500
53 1990 OTHER CONTRACTED SERVICE	1,740	1,740
TOTAL PERSONAL SERVICES	1,935,928	1,935,928
53 2000 PURCHASED SERVICES	30,153	30,153
TOTAL PURCHASED SERVICES	30,153	30,153
53 3000 SUPPLIES	72,001	72,001
TOTAL SUPPLIES	72,001	72,001
53 4000 PROPERTY, PLANT & EQUIP	133,882	133,882
TOTAL PROPERTY, PLANT & EQUIPMT	133,882	133,882
53 5000 CAPITAL OUTLAY	1,560,145	1,560,145
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,560,145	1,560,145
TOTAL REQUIREMENTS	3,732,109	3,732,109
ESTIMATED RECEIPTS		
43 0790	39,481	39,481
TOTAL RECEIPTS	39,481	39,481
NET APPROPRIATION	3,692,628	3,692,628

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0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REG SALARIES-UNIV	2,490,644	2,490,644
53 1210 SPA REGULAR SALARIES	2,896,366	2,896,366
53 1230 SPA LEO SALARIES & WAGES	1,600	1,600
53 1270 SPA LONGEVITY PAYMENTS	64,638	64,638
53 1410 SPA OVERTIME PAYMENTS	69,658	69,658
53 1450 EPA TEACHERS ON LOAN	46,900	46,900
53 1560 MEDICAL INSURANCE	3,860	3,860
53 1810	424,518	424,518
53 1820	559,934	559,934
53 1830	256,841	256,841
53 1870	55,924	55,924
53 1920 CONSULTANT FEES	19,250	19,250
53 1950	6,000	6,000
53 1990 OTHER CONTRACTED SERVICE	20,661	20,661
-----		
TOTAL PERSONAL SERVICES	6,916,794	6,916,794
-----		
53 2000 PURCHASED SERVICES	133,947	133,947
-----		
TOTAL PURCHASED SERVICES	133,947	133,947
-----		
53 3000 SUPPLIES	736,462	736,462
-----		
TOTAL SUPPLIES	736,462	736,462
-----		
53 4000 PROPERTY, PLANT & EQUIP	197,250	197,250
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	197,250	197,250
-----		
53 5000 CAPITAL OUTLAY	827,172	827,172
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	827,172	827,172
-----		
TOTAL REQUIREMENTS	8,811,625	8,811,625
-----		

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0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0140	246,674	246,674
43 0185	634,250	634,250
43 0190	122,985	122,985
43 0243	58,714	58,714
-----		
TOTAL RECEIPTS	1,062,623	1,062,623
-----		
NET APPROPRIATION	7,749,002	7,749,002
-----		
-----		

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0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,217,759	1,217,759
53 1210 SPA REGULAR SALARIES	8,469,477	8,469,477
53 1230 SPA LEO SALARIES & WAGES	53,362	53,362
53 1270 SPA LONGEVITY PAYMENTS	139,190	139,190
53 1410 SPA OVERTIME PAYMENTS	93,725	93,725
53 1450 EPA TEACHERS ON LOAN	53,107	53,107
53 1550 UNEMPLOYMENT COMPENSATN	7,000	7,000
53 1560 MEDICAL INSURANCE	217,740	217,740
53 1810	746,541	746,541
53 1820	936,996	936,996
53 1830	606,025	606,025
53 1870	17,639	17,639
53 1880	127,459	127,459
53 1950	1,000	1,000
53 1990 OTHER CONTRACTED SERVICE	32,513	32,513
TOTAL PERSONAL SERVICES	12,719,533	12,719,533
53 2000 PURCHASED SERVICES	487,285	487,285
TOTAL PURCHASED SERVICES	487,285	487,285
53 3000 SUPPLIES	4,371,153	4,371,153
TOTAL SUPPLIES	4,371,153	4,371,153
53 4000 PROPERTY, PLANT & EQUIP	329,744	329,744
TOTAL PROPERTY, PLANT & EQUIPMT	329,744	329,744
53 5000 CAPITAL OUTLAY	418,558	416,344
TOTAL OTHER EXPENSES & ADJUSTMENTS	418,558	416,344
53 8325	96,227	96,227
53 8326	346,354	346,354
TOTAL INTRAGOVERNMENTAL TRANSACTNS	442,581	442,581
TOTAL REQUIREMENTS	18,768,854	18,766,640

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0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0320	285,000	285,000
43 0350	409,535	409,535
43 0390	28,000	28,000
43 0710	10,000	10,000
43 0730	2,000	2,000
43 0740	2,522	786
43 0790	3,000	3,000
-----		
TOTAL RECEIPTS	740,057	738,321
-----		
NET APPROPRIATION	18,028,797	18,028,319
-----		
-----		

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16070 NC A&T  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	856,785	856,785
53 6580	320,000	320,000
-----		
TOTAL AID & PUBLIC ASSISTANCE	1,176,785	1,176,785
-----		
53 8301	12,500	12,500
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	12,500	12,500
-----		
TOTAL REQUIREMENTS	1,189,285	1,189,285
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	1,189,285	1,189,285
-----		
-----		

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16070 NC A&T  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0111	5,252,001	5,252,001
43 0121	8,843,040	8,843,040
43 0122	-79,919	-79,919
43 0123	-291,840	-291,840
TOTAL RECEIPTS	13,723,282	13,723,282
NET APPROPRIATION	-13,723,282	-13,723,282

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SUMMARY BY FUND

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DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	34,854,974	34,854,974
0102 SUMMER TERM INSTRUCTION	1,601,987	1,601,987
0103 NONCREDIT AND RECEIPTS	174,761	174,761
0110 ORGANIZED RESEARCH	1,340,568	1,340,568
0142 COMMUNITY SERVICES	150,022	150,022
0151 LIBRARIES	3,732,109	3,732,109
0187 ACADEMIC/STUDENT SUPPORT	8,811,625	8,811,625
0188 ADMINISTRATIVE SUPPORT	18,768,854	18,766,640
0230 STUDENT FINANCIAL AID	1,189,285	1,189,285
<b>TOTAL REQUIREMENTS</b>	<b>70,624,185</b>	<b>70,621,971</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	89,925	89,925
0102 SUMMER TERM INSTRUCTION	1,303,314	1,303,314
0103 NONCREDIT AND RECEIPTS	173,049	173,049
0151 LIBRARIES	39,481	39,481
0187 ACADEMIC/STUDENT SUPPORT	1,062,623	1,062,623
0188 ADMINISTRATIVE SUPPORT	740,057	738,321
0990 MULTI-ACTIVITY	13,723,282	13,723,282
<b>TOTAL RECEIPTS</b>	<b>17,131,731</b>	<b>17,129,995</b>
<b>NET APPROPRIATION</b>	<b>53,492,454</b>	<b>53,491,976</b>



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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	5,404,528	5,404,528
53 1210 SPA REGULAR SALARIES	15,247,211	15,247,211
53 1230 SPA LEO SALARIES & WAGES	66,688	66,688
53 1270 SPA LONGEVITY PAYMENTS	281,764	281,764
53 1310 NON-STUDENT WAGES	24,790,312	24,790,312
53 1410 SPA OVERTIME PAYMENTS	323,748	323,748
53 1450 EPA TEACHERS ON LOAN	173,916	173,916
53 1550 UNEMPLOYMENT COMPENSATN	35,704	35,704
53 1560 MEDICAL INSURANCE	250,600	250,600
53 1810	3,407,335	3,407,335
53 1820	3,537,316	3,537,316
53 1830	1,985,938	1,985,938
53 1870	1,169,694	1,169,694
53 1880	127,459	127,459
53 1920 CONSULTANT FEES	24,325	24,325
53 1950	8,000	8,000
53 1990 OTHER CONTRACTED SERVICE	100,772	100,772
TOTAL PERSONAL SERVICES	56,935,310	56,935,310
53 2000 PURCHASED SERVICES	1,152,945	1,152,945
TOTAL PURCHASED SERVICES	1,152,945	1,152,945
53 3000 SUPPLIES	5,758,168	5,758,168
TOTAL SUPPLIES	5,758,168	5,758,168
53 4000 PROPERTY, PLANT & EQUIP	995,212	995,212
TOTAL PROPERTY, PLANT & EQUIPMT	995,212	995,212
53 5000 CAPITAL OUTLAY	4,138,984	4,136,770
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,138,984	4,136,770
53 6510	856,785	856,785
53 6580	320,000	320,000
53 6590	11,700	11,700
TOTAL AID & PUBLIC ASSISTANCE	1,188,485	1,188,485
53 8301	12,500	12,500
53 8325	96,227	96,227
53 8326	346,354	346,354
TOTAL INTRAGOVERNMENTAL TRANSACTNS	455,081	455,081

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DESCRIPTION	1999-00	2000-01
TOTAL REQUIREMENTS	70,624,185	70,621,971

ESTIMATED RECEIPTS

43 0110	773,028	773,028
43 0111	5,358,021	5,358,021
43 0121	9,212,103	9,212,103
43 0122	-79,919	-79,919
43 0123	-291,840	-291,840
43 0130	67,029	67,029
43 0140	246,674	246,674
43 0185	666,250	666,250
43 0190	252,208	252,208
43 0243	58,714	58,714
43 0320	285,000	285,000
43 0350	409,535	409,535
43 0390	117,925	117,925
43 0710	10,000	10,000
43 0730	2,000	2,000
43 0740	2,522	786
43 0790	42,481	42,481

TOTAL RECEIPTS	17,131,731	17,129,995
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NET APPROPRIATION	53,492,454	53,491,976
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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	564.600	564.600
0102 SUMMER TERM INSTRUCTION	26.580	26.580
0103 NONCREDIT AND RECEIPTS	1.990	1.990
0110 ORGANIZED RESEARCH	10.200	10.200
0142 COMMUNITY SERVICES	1.800	1.800
0151 LIBRARIES	51.500	51.500
0187 ACADEMIC/STUDENT SUPPORT	152.560	152.560
0188 ADMINISTRATIVE SUPPORT	342.430	342.430
-----		
TOTAL REQUIREMENTS	1,151.660	1,151.660
-----		

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REG SALARIES-UNIV	6.700	6.700
53 1210 SPA REGULAR SALARIES	1,058.410	1,058.410
53 1310 NON-STUDENT WAGES	86.550	86.550
-----		
TOTAL REQUIREMENTS	1,151.660	1,151.660
-----		

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16075 WESTERN CAROLINA  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	84,776	84,776
53 1210 SPA REGULAR SALARIES	1,168,281	1,168,281
53 1230 SPA LEO SALARY/WAGES	7,178	7,178
53 1270	18,062	18,062
53 1310 NON-STUDENT REGULAR WAGE	19,771,658	19,771,658
53 1410 STUDENT OVERTIME PAY	38,863	38,863
53 1450 EPA TEACHERS ON LOAN	241,875	241,875
53 1550	2,862	2,862
53 1560 MEDICAL INSURANCE	100	100
53 1810	1,582,935	1,582,935
53 1820	1,039,768	1,039,768
53 1830	742,678	742,678
53 1870	988,237	988,237
53 1950	9,900	9,900
53 1970	75,000	75,000
53 1990	800	800
TOTAL PERSONAL SERVICES	25,772,973	25,772,973
53 2000 PURCHASED SERVICES	341,712	341,712
53 2100 PURCHASED CONTRACT SERV	1,005	1,005
53 2200 ENERGY SERVICES	-100	-100
53 2000 PURCHASED SERVICES	6,758	6,758
TOTAL PURCHASED SERVICES	349,375	349,375
53 3000 SUPPLIES	589,446	594,171
TOTAL SUPPLIES	589,446	594,171
53 4000 PROPERTY, PLANT & EQUIP	181,324	181,324
53 4900	-5,372	-5,372
TOTAL PROPERTY, PLANT & EQUIPMT	175,952	175,952
53 5000 OTHER EXPENSES & ADJUSTM	458,870	458,870
TOTAL OTHER EXPENSES & ADJUSTMENTS	458,870	458,870
TOTAL REQUIREMENTS	27,346,616	27,351,341

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16075 WESTERN CAROLINA  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0185	522,364	522,364
43 0251	30,040	30,040
43 0390	6,304	6,304
-----		
TOTAL RECEIPTS	558,708	558,708
-----		
NET APPROPRIATION	26,787,908	26,792,633
-----		
-----		

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16075 WESTERN CAROLINA  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	72,928	72,928
53 1210 SPA REGULAR SALARIES	60,988	60,988
53 1270	1,183	1,183
53 1310 NON-STUDENT REGULAR WAGE	770,002	770,002
53 1410 STUDENT OVERTIME PAY	10,738	10,738
53 1450 EPA TEACHERS ON LOAN	24,556	24,556
53 1810	68,529	68,529
53 1820	62,806	62,806
53 1830	32,133	32,133
53 1870	22,000	22,000
53 1950	2,889	2,889
TOTAL PERSONAL SERVICES	1,128,752	1,128,752
53 2000 PURCHASED SERVICES	32,299	32,299
53 2200 ENERGY SERVICES	-46	-46
53 2000 PURCHASED SERVICES	2,930	2,930
TOTAL PURCHASED SERVICES	35,183	35,183
53 3000 SUPPLIES	140,210	140,210
TOTAL SUPPLIES	140,210	140,210
53 4000 PROPERTY, PLANT & EQUIP	10,405	10,405
53 4900	1,700	1,700
TOTAL PROPERTY, PLANT & EQUIPMT	12,105	12,105
53 5000 OTHER EXPENSES & ADJUSTM	50,757	50,757
TOTAL OTHER EXPENSES & ADJUSTMENTS	50,757	50,757
TOTAL REQUIREMENTS	1,367,007	1,367,007



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16075 WESTERN CAROLINA  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	729,710	729,710
43 0121	309,478	309,478
43 0170	57,987	57,987
43 0185	15,000	15,000
43 0190	3,871	3,871
43 0790	468	468
-----		
TOTAL RECEIPTS	1,116,514	1,116,514
-----		
NET APPROPRIATION	250,493	250,493
-----		
-----		

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16075 WESTERN CAROLINA  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	189,682	189,682
53 1210 SPA REGULAR SALARIES	118,092	118,092
53 1270	477	477
53 1310 NON-STUDENT REGULAR WAGE	196,378	196,378
53 1410 STUDENT OVERTIME PAY	4,500	4,500
53 1450 EPA TEACHERS ON LOAN	18,246	18,246
53 1810	38,439	38,439
53 1820	34,547	34,547
53 1830	19,617	19,617
53 1870	6,902	6,902
53 1940	808	808
53 1950	52,201	52,201
53 1990	675	675
-----		
TOTAL PERSONAL SERVICES	680,564	680,564
-----		
53 2000 PURCHASED SERVICES	72,486	72,486
53 2200 ENERGY SERVICES	16,155	16,155
53 2000 PURCHASED SERVICES	-1,132	-1,132
-----		
TOTAL PURCHASED SERVICES	87,509	87,509
-----		
53 3000 SUPPLIES	908,342	908,342
-----		
TOTAL SUPPLIES	908,342	908,342
-----		
53 4000 PROPERTY, PLANT & EQUIP	13,909	13,909
53 4900	-1,293	-1,293
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	12,616	12,616
-----		
53 5000 OTHER EXPENSES & ADJUSTM	15,528	15,528
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,528	15,528
-----		
TOTAL REQUIREMENTS	1,704,559	1,704,559
-----		

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16075 WESTERN CAROLINA  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	3,610	3,610
43 0130	1,558,108	1,558,108
-----		
TOTAL RECEIPTS	1,561,718	1,561,718
-----		
NET APPROPRIATION	142,841	142,841
-----		
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16075 WESTERN CAROLINA  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	289,775	289,775
53 1210 SPA REGULAR SALARIES	389,018	389,018
53 1230 SPA LEO SALARY/WAGES	100	100
53 1270	4,044	4,044
53 1410 STUDENT OVERTIME PAY	15,472	15,472
53 1450 EPA TEACHERS ON LOAN	10,506	10,506
53 1810	52,681	52,681
53 1820	58,263	58,263
53 1830	34,164	34,164
53 1870	12,719	12,719
53 1990	5,914	5,914
TOTAL PERSONAL SERVICES	872,656	872,656
53 2000 PURCHASED SERVICES	18,637	18,637
53 2100 PURCHASED CONTRACT SERV	850	850
53 2200 ENERGY SERVICES	200	200
53 2000 PURCHASED SERVICES	3,590	3,590
TOTAL PURCHASED SERVICES	23,277	23,277
53 3000 SUPPLIES	59,512	59,512
TOTAL SUPPLIES	59,512	59,512
53 4000 PROPERTY, PLANT & EQUIP	11,670	11,670
53 4900	253	253
TOTAL PROPERTY, PLANT & EQUIPMT	11,923	11,923
53 5000 OTHER EXPENSES & ADJUSTM	59,841	59,841
TOTAL OTHER EXPENSES & ADJUSTMENTS	59,841	59,841
TOTAL REQUIREMENTS	1,027,209	1,027,209

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16075 WESTERN CAROLINA  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0390	35,404	35,404
-----		
TOTAL RECEIPTS	35,404	35,404
-----		
NET APPROPRIATION	991,805	991,805
-----		
-----		

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16075 WESTERN CAROLINA  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	375,517	375,517
53 1210 SPA REGULAR SALARIES	171,708	171,708
53 1270	1,718	1,718
53 1410 STUDENT OVERTIME PAY	1,100	1,100
53 1450 EPA TEACHERS ON LOAN	93	93
53 1810	42,078	42,078
53 1820	47,611	47,611
53 1830	26,717	26,717
53 1870	3,065	3,065
53 1950	890	890
53 1990	20,500	20,500
TOTAL PERSONAL SERVICES	690,997	690,997
53 2000 PURCHASED SERVICES	17,717	17,717
53 2200 ENERGY SERVICES	350	350
53 2000 PURCHASED SERVICES	21,501	21,501
TOTAL PURCHASED SERVICES	39,568	39,568
53 3000 SUPPLIES	268,361	268,361
TOTAL SUPPLIES	268,361	268,361
53 4000 PROPERTY, PLANT & EQUIP	8,764	8,764
53 4900	-657	-657
TOTAL PROPERTY, PLANT & EQUIPMT	8,107	8,107
53 5000 OTHER EXPENSES & ADJUSTM	50,827	50,827
TOTAL OTHER EXPENSES & ADJUSTMENTS	50,827	50,827
53 6590	500	500
TOTAL AID & PUBLIC ASSISTANCE	500	500
TOTAL REQUIREMENTS	1,058,360	1,058,360

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16075 WESTERN CAROLINA  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0390	10,000	10,000
43 0840 OTHER TRANSFER IN	80,810	80,810
-----		
TOTAL RECEIPTS	90,810	90,810
-----		
NET APPROPRIATION	967,550	967,550
-----		
-----		

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16075 WESTERN CAROLINA  
0143 NC CTR ADVMT OF TEACHING

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	756,321	756,321
53 1210 SPA REGULAR SALARIES	1,009,133	1,009,133
53 1220 SPA TIME LMTD SAL&WAGES	1,900	1,900
53 1230 SPA LEO SALARY/WAGES	3,730	3,730
53 1270	8,588	8,588
53 1410 STUDENT OVERTIME PAY	32,330	32,330
53 1450 EPA TEACHERS ON LOAN	34,053	34,053
53 1810	136,060	136,060
53 1820	165,883	165,883
53 1830	103,233	103,233
53 1870	18,631	18,631
53 1990	391,963	391,963
TOTAL PERSONAL SERVICES	2,661,825	2,661,825
53 2000 PURCHASED SERVICES	362,700	362,700
53 2100 PURCHASED CONTRACT SERV	-1,500	-1,500
53 2200 ENERGY SERVICES	-92,000	-92,000
53 2000 PURCHASED SERVICES	15,966	15,966
TOTAL PURCHASED SERVICES	285,166	285,166
53 3000 SUPPLIES	902,159	902,159
TOTAL SUPPLIES	902,159	902,159
53 4000 PROPERTY, PLANT & EQUIP	44,551	44,551
53 4900	641	641
TOTAL PROPERTY, PLANT & EQUIPMT	45,192	45,192
53 5000 OTHER EXPENSES & ADJUSTM	17,950	40,792
TOTAL OTHER EXPENSES & ADJUSTMENTS	17,950	40,792
TOTAL REQUIREMENTS	3,912,292	3,935,134



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16075 WESTERN CAROLINA  
0143 NC CTR ADVMT OF TEACHING

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0740	0	500
-----		
TOTAL RECEIPTS	0	500
-----		
NET APPROPRIATION	3,912,292	3,934,634
-----		
-----		

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16075 WESTERN CAROLINA  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	635,976	635,976
53 1210 SPA REGULAR SALARIES	586,607	586,607
53 1230 SPA LEO SALARY/WAGES	2,300	2,300
53 1270	6,566	6,566
53 1410 STUDENT OVERTIME PAY	30,584	30,584
53 1450 EPA TEACHERS ON LOAN	49,016	49,016
53 1550	543	543
53 1810	95,910	95,910
53 1820	89,574	89,574
53 1830	74,474	74,474
53 1870	30,806	30,806
TOTAL PERSONAL SERVICES	1,602,356	1,602,356
53 2000 PURCHASED SERVICES	20,262	20,262
TOTAL PURCHASED SERVICES	20,262	20,262
53 3000 SUPPLIES	44,981	44,981
TOTAL SUPPLIES	44,981	44,981
53 4000 PROPERTY, PLANT & EQUIP	21,062	21,062
53 4900	-200	-200
TOTAL PROPERTY, PLANT & EQUIPMT	20,862	20,862
53 5000 OTHER EXPENSES & ADJUSTM	1,194,523	1,194,523
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,194,523	1,194,523
53 8290	23,039	23,039
TOTAL INTRAGOVERNMENTAL TRANSACTNS	23,039	23,039
TOTAL REQUIREMENTS	2,906,023	2,906,023

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16075 WESTERN CAROLINA  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0790	40,200	40,200
-----		
TOTAL RECEIPTS	40,200	40,200
-----		
NET APPROPRIATION	2,865,823	2,865,823
-----		
-----		

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16075 WESTERN CAROLINA  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,752,343	1,752,343
53 1210 SPA REGULAR SALARIES	2,123,485	2,123,485
53 1230 SPA LEO SALARY/WAGES	1,800	1,800
53 1270	26,097	26,097
53 1410 STUDENT OVERTIME PAY	35,842	35,842
53 1450 EPA TEACHERS ON LOAN	67,145	67,145
53 1810	293,738	293,738
53 1820	351,158	351,158
53 1830	206,202	206,202
53 1870	56,130	56,130
53 1910	7,100	7,100
53 1950	5,728	5,728
53 1990	51,685	51,685
TOTAL PERSONAL SERVICES	4,978,453	4,978,453
53 2000 PURCHASED SERVICES	105,868	107,056
53 2100 PURCHASED CONTRACT SERV	300	300
53 2200 ENERGY SERVICES	-50	-50
53 2000 PURCHASED SERVICES	3,791	3,791
TOTAL PURCHASED SERVICES	109,909	111,097
53 3000 SUPPLIES	567,804	567,804
TOTAL SUPPLIES	567,804	567,804
53 4000 PROPERTY, PLANT & EQUIP	161,037	161,037
53 4900	-1,952	-1,952
TOTAL PROPERTY, PLANT & EQUIPMT	159,085	159,085
53 5000 OTHER EXPENSES & ADJUSTM	67,651	67,651
TOTAL OTHER EXPENSES & ADJUSTMENTS	67,651	67,651
TOTAL REQUIREMENTS	5,882,902	5,884,090

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16075 WESTERN CAROLINA  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0140	188,000	188,000
43 0190	57,029	57,029
43 0243	105,608	105,608
43 0390	41,700	41,700
43 0790	800	800
-----		
TOTAL RECEIPTS	393,137	393,137
-----		
NET APPROPRIATION	5,489,765	5,490,953
-----		
-----		

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16075 WESTERN CAROLINA  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,488,566	1,488,566
53 1210 SPA REGULAR SALARIES	6,537,705	6,537,705
53 1220 SPA TIME LMTD SAL&WAGES	15,000	15,000
53 1230 SPA LEO SALARY/WAGES	75,493	75,493
53 1270	83,419	83,419
53 1410 STUDENT OVERTIME PAY	58,393	58,393
53 1450 EPA TEACHERS ON LOAN	99,530	99,530
53 1550	220	220
53 1560 MEDICAL INSURANCE	12,500	12,500
53 1570	874	874
53 1810	609,800	609,800
53 1820	771,884	771,884
53 1830	495,401	495,401
53 1870	53,941	53,941
53 1880	58,918	58,918
53 1990	19,060	19,060
TOTAL PERSONAL SERVICES	10,380,704	10,380,704
53 2000 PURCHASED SERVICES	695,984	695,984
53 2100 PURCHASED CONTRACT SERV	71	71
53 2000 PURCHASED SERVICES	633	633
TOTAL PURCHASED SERVICES	696,688	696,688
53 3000 SUPPLIES	2,881,721	2,898,207
TOTAL SUPPLIES	2,881,721	2,898,207
53 4000 PROPERTY, PLANT & EQUIP	218,865	218,865
53 4900	-7,824	-7,824
TOTAL PROPERTY, PLANT & EQUIPMT	211,041	211,041
53 5000 OTHER EXPENSES & ADJUSTM	730,216	700,402
TOTAL OTHER EXPENSES & ADJUSTMENTS	730,216	700,402
53 8290	54,126	54,126
TOTAL INTRAGOVERNMENTAL TRANSACTNS	54,126	54,126
TOTAL REQUIREMENTS	14,954,496	14,941,168

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16075 WESTERN CAROLINA  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0310	20,000	20,000
43 0320	370,299	370,299
43 0350	496,255	496,255
43 0390	220,626	220,626
43 0740	8,000	7,500
-----		
TOTAL RECEIPTS	1,115,180	1,114,680
-----		
NET APPROPRIATION	13,839,316	13,826,488
-----		
-----		

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16075 WESTERN CAROLINA  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	464,728	464,728
-----		
TOTAL AID & PUBLIC ASSISTANCE	464,728	464,728
-----		
53 8160	25,509	25,509
53 8170	52,378	52,378
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	77,887	77,887
-----		
TOTAL REQUIREMENTS	542,615	542,615
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	542,615	542,615
-----		
-----		



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16075 WESTERN CAROLINA  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	4,884,141	4,884,141
43 0121	3,779,870	3,779,870
43 0122	-56,387	-56,387
43 0123	-181,750	-181,750
-----		
TOTAL RECEIPTS	8,425,874	8,425,874
-----		
NET APPROPRIATION	-8,425,874	-8,425,874
-----		
-----		

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16075 WESTERN CAROLINA

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	27,346,616	27,351,341
0102 SUMMER TERM INSTRUCTION	1,367,007	1,367,007
0103 NONCREDIT AND RECEIPTS	1,704,559	1,704,559
0110 ORGANIZED RESEARCH	1,027,209	1,027,209
0142 COMMUNITY SERVICES	1,058,360	1,058,360
0143 NC CTR ADVMT OF TEACHING	3,912,292	3,935,134
0151 LIBRARIES	2,906,023	2,906,023
0187 ACADEMIC/STUDENT SUPPORT	5,882,902	5,884,090
0188 ADMINISTRATIVE SUPPORT	14,954,496	14,941,168
0230 STUDENT FINANCIAL AID	542,615	542,615
<b>TOTAL REQUIREMENTS</b>	<b>60,702,079</b>	<b>60,717,506</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	558,708	558,708
0102 SUMMER TERM INSTRUCTION	1,116,514	1,116,514
0103 NONCREDIT AND RECEIPTS	1,561,718	1,561,718
0110 ORGANIZED RESEARCH	35,404	35,404
0142 COMMUNITY SERVICES	90,810	90,810
0143 NC CTR ADVMT OF TEACHING	0	500
0151 LIBRARIES	40,200	40,200
0187 ACADEMIC/STUDENT SUPPORT	393,137	393,137
0188 ADMINISTRATIVE SUPPORT	1,115,180	1,114,680
0990 MULTI-ACTIVITY	8,425,874	8,425,874
<b>TOTAL RECEIPTS</b>	<b>13,337,545</b>	<b>13,337,545</b>
<b>NET APPROPRIATION</b>	<b>47,364,534</b>	<b>47,379,961</b>

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16075 WESTERN CAROLINA

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	5,645,884	5,645,884
53 1210 SPA REGULAR SALARIES	12,165,017	12,165,017
53 1220 SPA TIME LMTD SAL&WAGES	16,900	16,900
53 1230 SPA LEO SALARY/WAGES	90,601	90,601
53 1270	150,154	150,154
53 1310 NON-STUDENT REGULAR WAGE	20,738,038	20,738,038
53 1410 STUDENT OVERTIME PAY	227,822	227,822
53 1450 EPA TEACHERS ON LOAN	545,020	545,020
53 1550	3,625	3,625
53 1560 MEDICAL INSURANCE	12,600	12,600
53 1570	874	874
53 1810	2,920,170	2,920,170
53 1820	2,621,494	2,621,494
53 1830	1,734,619	1,734,619
53 1870	1,192,431	1,192,431
53 1880	58,918	58,918
53 1910	7,100	7,100
53 1940	808	808
53 1950	71,608	71,608
53 1970	75,000	75,000
53 1990	490,597	490,597
TOTAL PERSONAL SERVICES	48,769,280	48,769,280
53 2000 PURCHASED SERVICES	1,721,702	1,722,890
53 2100 PURCHASED CONTRACT SERV	726	726
53 2200 ENERGY SERVICES	-75,491	-75,491
TOTAL PURCHASED SERVICES	1,646,937	1,648,125
53 3000 SUPPLIES	6,362,536	6,383,747
TOTAL SUPPLIES	6,362,536	6,383,747
53 4000 PROPERTY, PLANT & EQUIP	671,587	671,587
53 4900	-14,704	-14,704
TOTAL PROPERTY, PLANT & EQUIPMT	656,883	656,883
53 5000 OTHER EXPENSES & ADJUSTM	2,646,163	2,639,191
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,646,163	2,639,191
53 6510	464,728	464,728
53 6590	500	500
TOTAL AID & PUBLIC ASSISTANCE	465,228	465,228
53 8160	25,509	25,509

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16075 WESTERN CAROLINA

DESCRIPTION	1999-00	2000-01
53 8170	52,378	52,378
53 8290	77,165	77,165
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	155,052	155,052
-----		
TOTAL REQUIREMENTS	60,702,079	60,717,506
-----		

ESTIMATED RECEIPTS

43 0111	5,617,461	5,617,461
43 0121	4,089,348	4,089,348
43 0122	-56,387	-56,387
43 0123	-181,750	-181,750
43 0130	1,558,108	1,558,108
43 0140	188,000	188,000
43 0170	57,987	57,987
43 0185	537,364	537,364
43 0190	60,900	60,900
43 0243	105,608	105,608
43 0251	30,040	30,040
43 0310	20,000	20,000
43 0320	370,299	370,299
43 0350	496,255	496,255
43 0390	314,034	314,034
43 0740	8,000	8,000
43 0790	41,468	41,468
43 0840 OTHER TRANSFER IN	80,810	80,810
-----		
TOTAL RECEIPTS	13,337,545	13,337,545
-----		
NET APPROPRIATION	47,364,534	47,379,961

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16075 WESTERN CAROLINA

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	427.810	427.810
0102 SUMMER TERM INSTRUCTION	17.880	17.880
0103 NONCREDIT AND RECEIPTS	12.170	12.170
0110 ORGANIZED RESEARCH	19.680	19.680
0142 COMMUNITY SERVICES	15.390	15.390
0143 NC CTR ADVMT OF TEACHING	59.880	59.880
0151 LIBRARIES	42.900	42.900
0187 ACADEMIC/STUDENT SUPPORT	118.780	118.780
0188 ADMINISTRATIVE SUPPORT	288.980	288.980
-----		
TOTAL REQUIREMENTS	1,003.470	1,003.470
-----		

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16075 WESTERN CAROLINA

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	108.340	108.340
53 1210 SPA REGULAR SALARIES	506.530	506.530
53 1310 NON-STUDENT REGULAR WAGE	388.600	388.600
-----		
TOTAL REQUIREMENTS	1,003.470	1,003.470
-----		

REQUESTED BY SBAWG AGNESS GUNTER

16080 SEND TO XPTR

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16080 APPALACHIAN STATE  
0101 REGULAR TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	393,468	393,468
53 1210 SPA REGULAR SALARIES	1,679,473	1,679,473
53 1230 SPA LEO SALARIES	214	214
53 1270	28,167	28,167
53 1310 TEMPORARY SALARIES	37,246,576	37,246,576
53 1410 SPA OVERTIME PAYMENTS	73,675	73,675
53 1450 EPA EMPLOYEES ON LOAN	98,071	98,071
53 1550 TIAA OPTIONAL RETIREMENT	34,468	34,468
53 1560 MEDICAL INSURANCE	1,238	1,238
53 1580	2,600	2,600
53 1810 SOCIAL SECURITY	2,762,939	2,762,939
53 1820 STATE RETIREMENT	1,932,990	1,932,990
53 1830	1,343,237	1,343,237
53 1870	1,516,063	1,516,063
53 1970	25,000	25,000
53 1990	34,000	34,000
TOTAL PERSONAL SERVICES	47,172,179	47,172,179
53 2000 PURCHASED SERVICES	756,524	757,146
TOTAL PURCHASED SERVICES	756,524	757,146
53 3000 SUPPLIES	819,251	819,251
TOTAL SUPPLIES	819,251	819,251
53 4000 PROPERTY, PLANT, & EQUIP	228,337	228,337
TOTAL PROPERTY, PLANT & EQUIPMT	228,337	228,337
53 5000 OTHER EXPENSES & ADJMNTS	691,474	691,474
TOTAL OTHER EXPENSES & ADJUSTMENTS	691,474	691,474
TOTAL REQUIREMENTS	49,667,765	49,668,387



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16080 APPALACHIAN STATE  
0101 REGULAR TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0185	191,828	191,828
43 0190	39,315	39,315
43 0390	66,040	66,040
43 0790	24,727	24,727
TOTAL RECEIPTS	321,910	321,910
NET APPROPRIATION	49,345,855	49,346,477

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16080 APPALACHIAN STATE  
 0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	64,947	64,947
53 1210 SPA REGULAR SALARIES	92,906	92,906
53 1270	2,165	2,165
53 1310 TEMPORARY SALARIES	1,605,785	1,605,785
53 1410 SPA OVERTIME PAYMENTS	3,912	3,912
53 1450 EPA EMPLOYEES ON LOAN	54,714	54,714
53 1810 SOCIAL SECURITY	144,117	144,117
53 1820 STATE RETIREMENT	101,782	101,782
53 1830	8,512	8,512
53 1870	60,000	60,000
53 1940	10,000	10,000
53 1990	203,666	203,666
TOTAL PERSONAL SERVICES	2,352,506	2,352,506
53 2000 PURCHASED SERVICES	122,463	122,463
TOTAL PURCHASED SERVICES	122,463	122,463
53 3000 SUPPLIES	163,079	163,079
TOTAL SUPPLIES	163,079	163,079
53 4000 PROPERTY, PLANT, & EQUIP	29,759	29,759
TOTAL PROPERTY, PLANT & EQUIPMT	29,759	29,759
53 5000 OTHER EXPENSES & ADJMNTS	130,753	130,753
TOTAL OTHER EXPENSES & ADJUSTMENTS	130,753	130,753
TOTAL REQUIREMENTS	2,798,560	2,798,560
ESTIMATED RECEIPTS		
43 0110	1,026	1,026
43 0111	1,646,861	1,646,861
43 0121	637,484	637,484
43 0140	7,380	7,380
43 0185	91,899	91,899
43 0790	4,000	4,000
TOTAL RECEIPTS	2,388,650	2,388,650
NET APPROPRIATION	409,910	409,910



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16080 APPALACHIAN STATE  
0103 NONCREDIT EXTENSION INST

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	223,643	223,643
53 1210 SPA REGULAR SALARIES	101,632	101,632
53 1220	2,267	2,267
53 1270	2,771	2,771
53 1310 TEMPORARY SALARIES	76,187	76,187
53 1410 SPA OVERTIME PAYMENTS	3,560	3,560
53 1420 HOLIDAY PAY-UNIV	180	180
53 1450 EPA EMPLOYEES ON LOAN	2,682	2,682
53 1810 SOCIAL SECURITY	31,498	31,498
53 1820 STATE RETIREMENT	27,815	27,815
53 1830	18,922	18,922
53 1870	11,213	11,213
53 1950	1,900	1,900
53 1990	3,398	3,398
-----		
TOTAL PERSONAL SERVICES	507,668	507,668
-----		
53 2000 PURCHASED SERVICES	104,550	104,550
-----		
TOTAL PURCHASED SERVICES	104,550	104,550
-----		
53 3000 SUPPLIES	92,958	92,958
-----		
TOTAL SUPPLIES	92,958	92,958
-----		
53 4000 PROPERTY, PLANT, & EQUIP	5,300	5,300
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	5,300	5,300
-----		
53 5000 OTHER EXPENSES & ADJMNTS	12,097	12,097
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,097	12,097
-----		
TOTAL REQUIREMENTS	722,573	722,573
-----		

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16080 APPALACHIAN STATE  
0103 NONCREDIT EXTENSION INST

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	242,174	242,174
43 0121	31,000	31,000
43 0130	109,000	109,000
43 0140	12,355	12,355
43 0790	2,600	2,600
-----		
TOTAL RECEIPTS	397,129	397,129
-----		
NET APPROPRIATION	325,444	325,444
-----		
-----		

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16080 APPALACHIAN STATE  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 3000 SUPPLIES	2,991	2,991
-----		
TOTAL SUPPLIES	2,991	2,991
-----		
TOTAL REQUIREMENTS	2,991	2,991
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	2,991	2,991
-----		
-----		

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16080 APPALACHIAN STATE  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	240,463	240,463
53 1210 SPA REGULAR SALARIES	224,622	224,622
53 1230 SPA LEO SALARIES	3,428	3,428
53 1270	3,510	3,510
53 1810 SOCIAL SECURITY	36,267	36,267
53 1820 STATE RETIREMENT	39,094	39,094
53 1830	22,913	22,913
53 1870	8,365	8,365
53 1990	1,030	1,030
TOTAL PERSONAL SERVICES	579,692	579,692
53 2000 PURCHASED SERVICES	13,212	13,212
TOTAL PURCHASED SERVICES	13,212	13,212
53 3000 SUPPLIES	116,260	116,260
TOTAL SUPPLIES	116,260	116,260
53 4000 PROPERTY, PLANT, & EQUIP	140	140
TOTAL PROPERTY, PLANT & EQUIPMT	140	140
53 5000 OTHER EXPENSES & ADJMNTS	6,800	6,800
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,800	6,800
53 6590	788	788
TOTAL AID & PUBLIC ASSISTANCE	788	788
TOTAL REQUIREMENTS	716,892	716,892

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16080 APPALACHIAN STATE  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0390	8,787	8,787
43 0840	19,510	19,510
43 0890	698	698
-----		
TOTAL RECEIPTS	28,995	28,995
-----		
NET APPROPRIATION	687,897	687,897
-----		
-----		



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16080 APPALACHIAN STATE  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,264,854	1,264,854
53 1210 SPA REGULAR SALARIES	858,508	858,508
53 1230 SPA LEO SALARIES	3,337	3,337
53 1270	12,204	12,204
53 1410 SPA OVERTIME PAYMENTS	5,984	5,984
53 1450 EPA EMPLOYEES ON LOAN	166,502	166,502
53 1560 MEDICAL INSURANCE	576	576
53 1810 SOCIAL SECURITY	159,412	159,412
53 1820 STATE RETIREMENT	172,044	172,044
53 1830	92,918	92,918
53 1870	24,972	24,972
TOTAL PERSONAL SERVICES	2,761,311	2,761,311
53 2000 PURCHASED SERVICES	95,300	95,300
TOTAL PURCHASED SERVICES	95,300	95,300
53 3000 SUPPLIES	189,847	189,847
TOTAL SUPPLIES	189,847	189,847
53 4000 PROPERTY, PLANT, & EQUIP	207,567	207,567
TOTAL PROPERTY, PLANT & EQUIPMT	207,567	207,567
53 5000 OTHER EXPENSES & ADJMNTS	2,090,883	2,090,883
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,090,883	2,090,883
TOTAL REQUIREMENTS	5,344,908	5,344,908
ESTIMATED RECEIPTS		
43 0390	29,319	29,319
43 0790	76,242	76,242
43 0890	10,515	10,515
TOTAL RECEIPTS	116,076	116,076
NET APPROPRIATION	5,228,832	5,228,832

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16080 APPALACHIAN STATE  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,836,715	2,836,715
53 1210 SPA REGULAR SALARIES	4,507,277	4,507,277
53 1220	41,958	41,958
53 1230 SPA LEO SALARIES	5,684	5,684
53 1270	78,578	78,578
53 1410 SPA OVERTIME PAYMENTS	79,352	79,352
53 1450 EPA EMPLOYEES ON LOAN	127,544	127,544
53 1560 MEDICAL INSURANCE	2,800	2,800
53 1580	958	958
53 1810 SOCIAL SECURITY	562,724	562,724
53 1820 STATE RETIREMENT	725,668	725,668
53 1830	350,210	350,210
53 1870	59,986	59,986
53 1990	82,567	82,567
TOTAL PERSONAL SERVICES	9,462,021	9,462,021
53 2000 PURCHASED SERVICES	221,272	221,279
TOTAL PURCHASED SERVICES	221,272	221,279
53 3000 SUPPLIES	1,273,054	1,273,054
TOTAL SUPPLIES	1,273,054	1,273,054
53 4000 PROPERTY, PLANT, & EQUIP	108,654	108,654
TOTAL PROPERTY, PLANT & EQUIPMT	108,654	108,654
53 5000 OTHER EXPENSES & ADJMNTS	955,808	955,808
TOTAL OTHER EXPENSES & ADJUSTMENTS	955,808	955,808
53 6900 INDEMNITIES-DAMAGES	275	275
TOTAL AID & PUBLIC ASSISTANCE	275	275
TOTAL REQUIREMENTS	12,021,084	12,021,091

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16080 APPALACHIAN STATE  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0140	487,435	487,435
43 0185	605,572	605,572
43 0190	243,360	243,360
43 0243	77,725	77,725
43 0390	134,593	134,593
TOTAL RECEIPTS	1,548,685	1,548,685
NET APPROPRIATION	10,472,399	10,472,406

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16080 APPALACHIAN STATE  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,894,639	1,894,639
53 1210 SPA REGULAR SALARIES	10,158,977	10,158,977
53 1220	43,273	43,273
53 1230 SPA LEO SALARIES	103,528	103,528
53 1270	178,704	178,704
53 1410 SPA OVERTIME PAYMENTS	212,648	212,648
53 1420 HOLIDAY PAY-UNIV	125	125
53 1450 EPA EMPLOYEES ON LOAN	73,481	73,481
53 1550 TIAA OPTIONAL RETIREMENT	3,299	3,299
53 1560 MEDICAL INSURANCE	24,232	24,232
53 1580	957	957
53 1700	2,500	2,500
53 1810 SOCIAL SECURITY	969,833	969,833
53 1820 STATE RETIREMENT	1,072,973	1,072,973
53 1830	743,121	743,121
53 1870	9,652	9,652
53 1880 LAW OFFICERS' RETIREMENT	80,050	80,050
53 1930	4,700	4,700
53 1990	20,846	20,846
TOTAL PERSONAL SERVICES	15,597,538	15,597,538
53 2000 PURCHASED SERVICES	582,960	584,024
TOTAL PURCHASED SERVICES	582,960	584,024
53 3000 SUPPLIES	6,822,676	6,822,676
TOTAL SUPPLIES	6,822,676	6,822,676
53 4000 PROPERTY, PLANT, & EQUIP	920,396	920,396
TOTAL PROPERTY, PLANT & EQUIPMT	920,396	920,396
53 5000 OTHER EXPENSES & ADJMNTS	857,919	903,646
TOTAL OTHER EXPENSES & ADJUSTMENTS	857,919	903,646
53 6910	2,000	2,000
TOTAL AID & PUBLIC ASSISTANCE	2,000	2,000
53 8340	0	1,832,261
53 8341	157,804	219,956
53 8342	52,492	52,987
53 8343	0	63,820
53 8500 MANDATORY INTRA-INST TRN	13,371	13,371
TOTAL INTRAGOVERNMENTAL TRANSACTNS	223,667	2,182,395

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16080 APPALACHIAN STATE  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
-----		
TOTAL REQUIREMENTS	25,007,156	27,012,675
-----		
ESTIMATED RECEIPTS		
-----		
43 0310	40,000	40,000
43 0320	350,000	350,000
43 0350	59,174	59,174
43 0390	14,736	14,736
43 0740	63,150	61,100
43 0790	8,100	8,100
43 0840	20,374	20,374
43 0930	13,371	13,371
-----		
TOTAL RECEIPTS	568,905	566,855
-----		
NET APPROPRIATION	24,438,251	26,445,820
-----		
-----		

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16080 APPALACHIAN STATE  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	843,074	843,074
-----		
TOTAL AID & PUBLIC ASSISTANCE	843,074	843,074
-----		
TOTAL REQUIREMENTS	843,074	843,074
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	843,074	843,074
-----		
-----		

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16080 APPALACHIAN STATE  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	8,932,140	8,932,140
43 0121	11,012,860	11,012,860
43 0122	-65,216	-65,216
43 0123	-189,020	-189,020
-----		
TOTAL RECEIPTS	19,690,764	19,690,764
-----		
NET APPROPRIATION	-19,690,764	-19,690,764
-----		
-----		

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16080 APPALACHIAN STATE

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 REGULAR TERM INSTRUCTION	49,667,765	49,668,387
0102 SUMMER TERM INSTRUCTION	2,798,560	2,798,560
0103 NONCREDIT EXTENSION INST	722,573	722,573
0110 ORGANIZED RESEARCH	2,991	2,991
0142 COMMUNITY SERVICES	716,892	716,892
0151 LIBRARIES	5,344,908	5,344,908
0187 ACADEMIC/STUDENT SUPPORT	12,021,084	12,021,091
0188 ADMINISTRATIVE SUPPORT	25,007,156	27,012,675
0230 STUDENT FINANCIAL AID	843,074	843,074
<b>TOTAL REQUIREMENTS</b>	<b>97,125,003</b>	<b>99,131,151</b>
<b>ESTIMATED RECEIPTS</b>		
0101 REGULAR TERM INSTRUCTION	321,910	321,910
0102 SUMMER TERM INSTRUCTION	2,388,650	2,388,650
0103 NONCREDIT EXTENSION INST	397,129	397,129
0142 COMMUNITY SERVICES	28,995	28,995
0151 LIBRARIES	116,076	116,076
0187 ACADEMIC/STUDENT SUPPORT	1,548,685	1,548,685
0188 ADMINISTRATIVE SUPPORT	568,905	566,855
0990 MULTI-ACTIVITY	19,690,764	19,690,764
<b>TOTAL RECEIPTS</b>	<b>25,061,114</b>	<b>25,059,064</b>
<b>NET APPROPRIATION</b>	<b>72,063,889</b>	<b>74,072,087</b>



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16080 APPALACHIAN STATE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,918,729	6,918,729
53 1210 SPA REGULAR SALARIES	17,623,395	17,623,395
53 1220	87,498	87,498
53 1230 SPA LEO SALARIES	116,191	116,191
53 1270	306,099	306,099
53 1310 TEMPORARY SALARIES	38,928,548	38,928,548
53 1410 SPA OVERTIME PAYMENTS	379,131	379,131
53 1420 HOLIDAY PAY-UNIV	305	305
53 1450 EPA EMPLOYEES ON LOAN	522,994	522,994
53 1550 TIAA OPTIONAL RETIREMENT	37,767	37,767
53 1560 MEDICAL INSURANCE	28,846	28,846
53 1580	4,515	4,515
53 1700	2,500	2,500
53 1810 SOCIAL SECURITY	4,666,790	4,666,790
53 1820 STATE RETIREMENT	4,072,366	4,072,366
53 1830	2,579,833	2,579,833
53 1870	1,690,251	1,690,251
53 1880 LAW OFFICERS' RETIREMENT	80,050	80,050
53 1930	4,700	4,700
53 1940	10,000	10,000
53 1950	1,900	1,900
53 1970	25,000	25,000
53 1990	345,507	345,507
TOTAL PERSONAL SERVICES	78,432,915	78,432,915
53 2000 PURCHASED SERVICES	1,896,281	1,897,974
TOTAL PURCHASED SERVICES	1,896,281	1,897,974
53 3000 SUPPLIES	9,480,116	9,480,116
TOTAL SUPPLIES	9,480,116	9,480,116
53 4000 PROPERTY, PLANT, & EQUIP	1,500,153	1,500,153
TOTAL PROPERTY, PLANT & EQUIPMT	1,500,153	1,500,153
53 5000 OTHER EXPENSES & ADJMNTS	4,745,734	4,791,461
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,745,734	4,791,461
53 6510	843,074	843,074
53 6590	788	788
53 6900 INDEMNITIES-DAMAGES	275	275
53 6910	2,000	2,000
TOTAL AID & PUBLIC ASSISTANCE	846,137	846,137

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16080 APPALACHIAN STATE

DESCRIPTION	1999-00	2000-01
53 8340	0	1,832,261
53 8341	157,804	219,956
53 8342	52,492	52,987
53 8343	0	63,820
53 8500 MANDATORY INTRA-INST TRN	13,371	13,371
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	223,667	2,182,395
-----		
TOTAL REQUIREMENTS	97,125,003	99,131,151
-----		

ESTIMATED RECEIPTS

43 0110	1,026	1,026
43 0111	10,821,175	10,821,175
43 0121	11,681,344	11,681,344
43 0122	-65,216	-65,216
43 0123	-189,020	-189,020
43 0130	109,000	109,000
43 0140	507,170	507,170
43 0185	889,299	889,299
43 0190	282,675	282,675
43 0243	77,725	77,725
43 0310	40,000	40,000
43 0320	350,000	350,000
43 0350	59,174	59,174
43 0390	253,475	253,475
43 0740	63,150	61,100
43 0790	115,669	115,669
43 0840	39,884	39,884
43 0890	11,213	11,213
43 0930	13,371	13,371
-----		
TOTAL RECEIPTS	25,061,114	25,059,064
-----		
NET APPROPRIATION	72,063,889	74,072,087

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16080 APPALACHIAN STATE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 REGULAR TERM INSTRUCTION	773.600	773.600
0102 SUMMER TERM INSTRUCTION	35.580	35.580
0103 NONCREDIT EXTENSION INST	10.820	10.820
0142 COMMUNITY SERVICES	15.200	15.200
0151 LIBRARIES	61.200	61.200
0187 ACADEMIC/STUDENT SUPPORT	213.050	213.050
0188 ADMINISTRATIVE SUPPORT	426.990	449.490
-----		
TOTAL REQUIREMENTS	1,536.440	1,558.940
-----		

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16080 APPALACHIAN STATE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	120.810	120.810
53 1210 SPA REGULAR SALARIES	684.420	684.420
53 1310 TEMPORARY SALARIES	727.710	727.710
53 8340	.000	22.000
53 8341	3.000	3.000
53 8342	.500	.500
53 8343	.000	.500
-----		
TOTAL REQUIREMENTS	1,536.440	1,558.940
-----		

REQUESTED BY SBAWG AGNESS GUNTER

16082 SEND TO XPTR

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16082 UNC-PEMBROKE  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	78,893	78,893
53 1210 SPA SALARIES	613,475	613,475
53 1270	13,628	13,628
53 1310 EPA ACADEMIC SALARIES	8,528,283	8,528,283
53 1410 OT PAY - UNIV	15,220	15,220
53 1450 DUAL EMPL WAGES - UNIV	4,230	4,230
53 1550	2,500	2,500
53 1810 SOCIAL SECURITY	704,706	704,866
53 1820 STATE RETIREMENT	510,366	510,592
53 1830	319,110	319,110
53 1870	362,856	362,856
53 1970	15,110	15,110
53 1990	57,320	57,320
TOTAL PERSONAL SERVICES	11,225,697	11,226,083
53 2000 PURCHASED CONTRACTUAL SE	58,584	58,584
TOTAL PURCHASED SERVICES	58,584	58,584
53 3000 SUPPLIES	179,596	179,596
TOTAL SUPPLIES	179,596	179,596
53 4000 PROPERTY, PLANT, & EQUIP	17,513	17,513
TOTAL PROPERTY, PLANT & EQUIPMT	17,513	17,513
53 5000 OTHER EXPENSES & ADJUST	85,914	85,914
TOTAL OTHER EXPENSES & ADJUSTMENTS	85,914	85,914
TOTAL REQUIREMENTS	11,567,304	11,567,690

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16082 UNC-PEMBROKE  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0185	145,448	145,448
43 0890	19,886	19,886
-----		
TOTAL RECEIPTS	165,334	165,334
-----		
NET APPROPRIATION	11,401,970	11,402,356
-----		
-----		

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16082 UNC-PEMBROKE  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	33,369	33,369
53 1210 SPA SALARIES	41,571	41,571
53 1270	838	872
53 1310 EPA ACADEMIC SALARIES	297,960	297,960
53 1410 OT PAY - UNIV	4,737	4,737
53 1450 DUAL EMPL WAGES - UNIV	2,409	2,409
53 1810 SOCIAL SECURITY	28,945	28,945
53 1820 STATE RETIREMENT	19,841	19,841
53 1830	4,338	4,338
53 1870	14,256	14,256
TOTAL PERSONAL SERVICES	448,264	448,298
53 2000 PURCHASED CONTRACTUAL SE	16,580	16,580
TOTAL PURCHASED SERVICES	16,580	16,580
53 3000 SUPPLIES	22,491	22,491
TOTAL SUPPLIES	22,491	22,491
53 4000 PROPERTY, PLANT, & EQUIP	1,425	1,425
TOTAL PROPERTY, PLANT & EQUIPMT	1,425	1,425
53 5000 OTHER EXPENSES & ADJUST	42,459	42,459
TOTAL OTHER EXPENSES & ADJUSTMENTS	42,459	42,459
TOTAL REQUIREMENTS	531,219	531,253
ESTIMATED RECEIPTS		
43 0111	283,723	283,723
43 0121	41,027	41,027
43 0185	14,264	14,264
TOTAL RECEIPTS	339,014	339,014
NET APPROPRIATION	192,205	192,239



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16082 UNC-PEMBROKE  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	33,369	33,369
53 1210 SPA SALARIES	764	764
53 1310 EPA ACADEMIC SALARIES	81,506	81,506
53 1410 OT PAY - UNIV	23,107	23,107
53 1450 DUAL EMPL WAGES - UNIV	300	300
53 1810 SOCIAL SECURITY	10,482	10,482
53 1820 STATE RETIREMENT	3,892	3,892
53 1830	868	868
53 1870	300	300
53 1990	5,785	5,785
TOTAL PERSONAL SERVICES	160,373	160,373
53 2000 PURCHASED CONTRACTUAL SE	11,570	11,570
TOTAL PURCHASED SERVICES	11,570	11,570
53 3000 SUPPLIES	29,696	29,696
TOTAL SUPPLIES	29,696	29,696
53 4000 PROPERTY, PLANT, & EQUIP	6,647	6,647
TOTAL PROPERTY, PLANT & EQUIPMT	6,647	6,647
TOTAL REQUIREMENTS	208,286	208,286
ESTIMATED RECEIPTS		
43 0130	165,457	165,457
TOTAL RECEIPTS	165,457	165,457
NET APPROPRIATION	42,829	42,829

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16082 UNC-PEMBROKE  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	29,076	29,076
53 1210 SPA SALARIES	9,555	9,555
53 1450 DUAL EMPL WAGES - UNIV	11,859	11,859
53 1810 SOCIAL SECURITY	3,850	3,850
53 1820 STATE RETIREMENT	4,171	4,171
53 1830	2,604	2,604
TOTAL PERSONAL SERVICES	61,115	61,115
53 2000 PURCHASED CONTRACTUAL SE	1,989	1,989
TOTAL PURCHASED SERVICES	1,989	1,989
53 3000 SUPPLIES	1,472	1,472
TOTAL SUPPLIES	1,472	1,472
53 4000 PROPERTY, PLANT, & EQUIP	600	600
TOTAL PROPERTY, PLANT & EQUIPMT	600	600
53 5000 OTHER EXPENSES & ADJUST	395	395
TOTAL OTHER EXPENSES & ADJUSTMENTS	395	395
TOTAL REQUIREMENTS	65,571	65,571
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	65,571	65,571

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16082 UNC-PEMBROKE  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	304,441	304,441
53 1210 SPA SALARIES	239,794	239,794
53 1230 LEO SALARIES	2,565	2,584
53 1270	4,123	4,123
53 1410 OT PAY - UNIV	7,275	7,275
53 1450 DUAL EMPL WAGES - UNIV	7,440	7,440
53 1560 MED INS CONTRIB-UNIV	1,000	1,000
53 1810 SOCIAL SECURITY	42,758	42,901
53 1820 STATE RETIREMENT	48,010	48,212
53 1830	35,588	35,588
53 1870	10,908	10,908
TOTAL PERSONAL SERVICES	703,902	704,266
53 2000 PURCHASED CONTRACTUAL SE	22,416	22,416
TOTAL PURCHASED SERVICES	22,416	22,416
53 3000 SUPPLIES	35,007	35,007
TOTAL SUPPLIES	35,007	35,007
53 4000 PROPERTY, PLANT, & EQUIP	47,900	47,900
TOTAL PROPERTY, PLANT & EQUIPMT	47,900	47,900
53 5000 OTHER EXPENSES & ADJUST	528,378	528,378
TOTAL OTHER EXPENSES & ADJUSTMENTS	528,378	528,378
TOTAL REQUIREMENTS	1,337,603	1,337,967
ESTIMATED RECEIPTS		
43 0310	700	700
43 0390	22,600	22,600
43 0790	9,500	9,500
TOTAL RECEIPTS	32,800	32,800
NET APPROPRIATION	1,304,803	1,305,167

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16082 UNC-PEMBROKE  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	932,220	932,220
53 1210 SPA SALARIES	1,045,941	1,045,941
53 1230 LEO SALARIES	345	348
53 1270	12,856	12,856
53 1410 OT PAY - UNIV	16,038	16,038
53 1450 DUAL EMPL WAGES - UNIV	15,482	15,482
53 1810 SOCIAL SECURITY	153,555	153,808
53 1820 STATE RETIREMENT	210,431	210,788
53 1830	102,337	102,337
53 1870	3,197	3,197
53 1920	10,565	10,565
53 1990	16,125	16,125
TOTAL PERSONAL SERVICES	2,519,092	2,519,705
53 2000 PURCHASED CONTRACTUAL SE	59,919	59,919
TOTAL PURCHASED SERVICES	59,919	59,919
53 3000 SUPPLIES	233,129	233,129
TOTAL SUPPLIES	233,129	233,129
53 4000 PROPERTY, PLANT, & EQUIP	51,616	51,616
TOTAL PROPERTY, PLANT & EQUIPMT	51,616	51,616
53 5000 OTHER EXPENSES & ADJUST	93,912	93,912
TOTAL OTHER EXPENSES & ADJUSTMENTS	93,912	93,912
TOTAL REQUIREMENTS	2,957,668	2,958,281
ESTIMATED RECEIPTS		
43 0140	50,040	50,040
43 0190	36,819	36,819
43 0243	24,818	24,818
43 0390	6,400	6,400
43 0730	9,300	9,300
TOTAL RECEIPTS	127,377	127,377
NET APPROPRIATION	2,830,291	2,830,904



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16082 UNC-PEMBROKE  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	638,616	638,616
53 1210 SPA SALARIES	3,204,243	3,204,243
53 1220	2,000	2,000
53 1230 LEO SALARIES	34,736	34,995
53 1270	41,206	41,206
53 1410 OT PAY - UNIV	37,869	37,869
53 1450 DUAL EMPL WAGES - UNIV	21,816	21,816
53 1550	1,500	1,500
53 1560 MED INS CONTRIB-UNIV	104,600	106,800
53 1570	14,240	18,035
53 1810 SOCIAL SECURITY	297,556	297,828
53 1820 STATE RETIREMENT	351,127	351,508
53 1830	236,096	236,096
53 1870	34,900	34,900
53 1880	44,125	44,125
53 1920	29,361	29,361
TOTAL PERSONAL SERVICES	5,093,991	5,100,898
53 2000 PURCHASED CONTRACTUAL SE	279,505	279,505
TOTAL PURCHASED SERVICES	279,505	279,505
53 3000 SUPPLIES	1,171,332	1,210,136
TOTAL SUPPLIES	1,171,332	1,210,136
53 4000 PROPERTY, PLANT, & EQUIP	173,550	173,550
TOTAL PROPERTY, PLANT & EQUIPMT	173,550	173,550
53 5000 OTHER EXPENSES & ADJUST	166,567	111,432
TOTAL OTHER EXPENSES & ADJUSTMENTS	166,567	111,432
TOTAL REQUIREMENTS	6,884,945	6,875,521

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16082 UNC-PEMBROKE  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0330	120,910	120,910
43 0390	1,380	1,380
43 0730	4,600	4,600
43 0740	8,350	4,450
43 0790	2,005	2,005
-----		
TOTAL RECEIPTS	137,245	133,345
-----		
NET APPROPRIATION	6,747,700	6,742,176
-----		
-----		

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16082 UNC-PEMBROKE  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	322,740	322,740
53 6580	320,000	320,000
-----		
TOTAL AID & PUBLIC ASSISTANCE	642,740	642,740
-----		
TOTAL REQUIREMENTS	642,740	642,740
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	642,740	642,740
-----		
-----		



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16082 UNC-PEMBROKE  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	2,267,486	2,267,486
43 0112	-10,628	-10,628
43 0121	573,160	573,160
43 0122	-21,664	-21,664
43 0123	-7,296	-7,296
43 0125	-29,856	-29,856
-----		
TOTAL RECEIPTS	2,771,202	2,771,202
-----		
NET APPROPRIATION	-2,771,202	-2,771,202
-----		
-----		

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16082 UNC-PEMBROKE

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	11,567,304	11,567,690
0102 SUMMER TERM INSTRUCTION	531,219	531,253
0103 NONCREDIT AND RECEIPTS	208,286	208,286
0142 COMMUNITY SERVICES	65,571	65,571
0151 LIBRARIES	1,337,603	1,337,967
0187 ACADEMIC/STUDENT SUPPORT	2,957,668	2,958,281
0188 ADMINISTRATIVE SUPPORT	6,884,945	6,875,521
0230 STUDENT FINANCIAL AID	642,740	642,740
<b>TOTAL REQUIREMENTS</b>	<b>24,195,336</b>	<b>24,187,309</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	165,334	165,334
0102 SUMMER TERM INSTRUCTION	339,014	339,014
0103 NONCREDIT AND RECEIPTS	165,457	165,457
0151 LIBRARIES	32,800	32,800
0187 ACADEMIC/STUDENT SUPPORT	127,377	127,377
0188 ADMINISTRATIVE SUPPORT	137,245	133,345
0990 MULTI-ACTIVITY	2,771,202	2,771,202
<b>TOTAL RECEIPTS</b>	<b>3,738,429</b>	<b>3,734,529</b>
<b>NET APPROPRIATION</b>	<b>20,456,907</b>	<b>20,452,780</b>

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16082 UNC-PEMBROKE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,049,984	2,049,984
53 1210 SPA SALARIES	5,155,343	5,155,343
53 1220	2,000	2,000
53 1230 LEO SALARIES	37,646	37,927
53 1270	72,651	72,685
53 1310 EPA ACADEMIC SALARIES	8,907,749	8,907,749
53 1410 OT PAY - UNIV	104,246	104,246
53 1450 DUAL EMPL WAGES - UNIV	63,536	63,536
53 1550	4,000	4,000
53 1560 MED INS CONTRIB-UNIV	105,600	107,800
53 1570	14,240	18,035
53 1810 SOCIAL SECURITY	1,241,852	1,242,680
53 1820 STATE RETIREMENT	1,147,838	1,149,004
53 1830	700,941	700,941
53 1870	426,417	426,417
53 1880	44,125	44,125
53 1920	39,926	39,926
53 1970	15,110	15,110
53 1990	79,230	79,230
TOTAL PERSONAL SERVICES	20,212,434	20,220,738
53 2000 PURCHASED CONTRACTUAL SE	450,563	450,563
TOTAL PURCHASED SERVICES	450,563	450,563
53 3000 SUPPLIES	1,672,723	1,711,527
TOTAL SUPPLIES	1,672,723	1,711,527
53 4000 PROPERTY, PLANT, & EQUIP	299,251	299,251
TOTAL PROPERTY, PLANT & EQUIPMT	299,251	299,251
53 5000 OTHER EXPENSES & ADJUST	917,625	862,490
TOTAL OTHER EXPENSES & ADJUSTMENTS	917,625	862,490
53 6510	322,740	322,740
53 6580	320,000	320,000
TOTAL AID & PUBLIC ASSISTANCE	642,740	642,740
TOTAL REQUIREMENTS	24,195,336	24,187,309

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16082 UNC-PEMBROKE

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	2,551,209	2,551,209
43 0112	-10,628	-10,628
43 0121	614,187	614,187
43 0122	-21,664	-21,664
43 0123	-7,296	-7,296
43 0125	-29,856	-29,856
43 0130	165,457	165,457
43 0140	50,040	50,040
43 0185	159,712	159,712
43 0190	36,819	36,819
43 0243	24,818	24,818
43 0310	700	700
43 0330	120,910	120,910
43 0390	30,380	30,380
43 0730	13,900	13,900
43 0740	8,350	4,450
43 0790	11,505	11,505
43 0890	19,886	19,886
-----		
TOTAL RECEIPTS	3,738,429	3,734,529
-----		
NET APPROPRIATION	20,456,907	20,452,780

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16082 UNC-PEMBROKE

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	187.450	187.450
0102 SUMMER TERM INSTRUCTION	8.060	8.060
0103 NONCREDIT AND RECEIPTS	2.020	2.020
0142 COMMUNITY SERVICES	1.500	1.500
0151 LIBRARIES	20.500	20.500
0187 ACADEMIC/STUDENT SUPPORT	58.240	58.240
0188 ADMINISTRATIVE SUPPORT	135.500	135.500
-----		
TOTAL REQUIREMENTS	413.270	413.270
-----		

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REG SALARIES-UNIV	39.790	39.790
53 1210 SPA SALARIES	206.950	206.950
53 1310 EPA ACADEMIC SALARIES	166.530	166.530
-----		
TOTAL REQUIREMENTS	413.270	413.270
-----		

REQUESTED BY SBAWG AGNESS GUNTER

16084 SEND TO XPTR

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16084 WINSTON-SALEM STATE  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	45,586	45,586
53 1210 SPA REGULAR SALARIES	673,581	673,581
53 1270	10,103	10,103
53 1310 REG (N S) TEMP WAGES	9,066,247	9,066,247
53 1410 SPA OVERTIME PAYMENTS	49,315	49,315
53 1450 DUAL EMPLOYMENT	72,620	72,620
53 1810 SOCIAL SECURITY	756,545	756,545
53 1820	754,280	754,280
53 1830	359,174	359,174
53 1870 EPA REGULAR SALARIES	285,114	285,114
53 1970	35,000	35,000
53 1990	43,500	43,500
TOTAL PERSONAL SERVICES	12,151,065	12,151,065
53 2000 PURCHASED SERVICES	181,652	181,652
TOTAL PURCHASED SERVICES	181,652	181,652
53 3000 SUPPLIES	467,409	467,409
TOTAL SUPPLIES	467,409	467,409
53 4000 PROPERTY PLANT & EQUIP	106,549	106,549
TOTAL PROPERTY, PLANT & EQUIPMT	106,549	106,549
53 5000 CAPITAL OUTLAY	223,159	223,159
TOTAL OTHER EXPENSES & ADJUSTMENTS	223,159	223,159
TOTAL REQUIREMENTS	13,129,834	13,129,834
ESTIMATED RECEIPTS		
43 0185	88,900	88,900
43 0820	14,097	14,097
TOTAL RECEIPTS	102,997	102,997
NET APPROPRIATION	13,026,837	13,026,837



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16084 WINSTON-SALEM STATE  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	53,071	53,071
53 1270	488	488
53 1310 REG (N S) TEMP WAGES	377,126	377,126
53 1410 SPA OVERTIME PAYMENTS	6,196	6,196
53 1810 SOCIAL SECURITY	31,944	31,944
53 1820	25,745	25,745
53 1830	3,472	3,472
53 1870 EPA REGULAR SALARIES	14,551	14,551
TOTAL PERSONAL SERVICES	512,593	512,593
53 2000 PURCHASED SERVICES	2,605	2,605
TOTAL PURCHASED SERVICES	2,605	2,605
53 3000 SUPPLIES	8,679	8,679
TOTAL SUPPLIES	8,679	8,679
53 4000 PROPERTY PLANT & EQUIP	150	150
TOTAL PROPERTY, PLANT & EQUIPMT	150	150
53 5000 CAPITAL OUTLAY	7,000	7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,000	7,000
TOTAL REQUIREMENTS	531,027	531,027
ESTIMATED RECEIPTS		
43 0111	247,599	247,599
43 0121	76,665	76,665
43 0185	10,100	10,100
TOTAL RECEIPTS	334,364	334,364
NET APPROPRIATION	196,663	196,663

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16084 WINSTON-SALEM STATE  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	17,850	17,850
53 1310 REG (N S) TEMP WAGES	57,845	57,845
53 1410 SPA OVERTIME PAYMENTS	23,786	23,786
53 1810 SOCIAL SECURITY	10,837	10,837
53 1820	9,698	9,698
53 1830	1,736	1,736
53 1870 EPA REGULAR SALARIES	1,000	1,000
TOTAL PERSONAL SERVICES	122,752	122,752
53 2000 PURCHASED SERVICES	6,671	6,671
TOTAL PURCHASED SERVICES	6,671	6,671
53 3000 SUPPLIES	20,263	20,263
TOTAL SUPPLIES	20,263	20,263
53 4000 PROPERTY PLANT & EQUIP	729	729
TOTAL PROPERTY, PLANT & EQUIPMT	729	729
53 5000 CAPITAL OUTLAY	10,000	10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000
TOTAL REQUIREMENTS	160,415	160,415
ESTIMATED RECEIPTS		
43 0130	160,415	160,415
TOTAL RECEIPTS	160,415	160,415
NET APPROPRIATION	0	0

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16084 WINSTON-SALEM STATE  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	243,097	243,097
53 1210 SPA REGULAR SALARIES	311,478	311,478
53 1230 LEO SALARIES & WAGES	2,800	2,800
53 1270	6,162	6,162
53 1410 SPA OVERTIME PAYMENTS	21,685	21,685
53 1450 DUAL EMPLOYMENT	6,047	6,047
53 1810 SOCIAL SECURITY	44,717	44,717
53 1820	61,436	61,436
53 1830	32,984	32,984
TOTAL PERSONAL SERVICES	730,406	730,406
53 2000 PURCHASED SERVICES	14,026	14,026
TOTAL PURCHASED SERVICES	14,026	14,026
53 3000 SUPPLIES	96,240	96,240
TOTAL SUPPLIES	96,240	96,240
53 4000 PROPERTY PLANT & EQUIP	47,055	47,055
TOTAL PROPERTY, PLANT & EQUIPMT	47,055	47,055
53 5000 CAPITAL OUTLAY	437,751	437,751
TOTAL OTHER EXPENSES & ADJUSTMENTS	437,751	437,751
TOTAL REQUIREMENTS	1,325,478	1,325,478
ESTIMATED RECEIPTS		
43 0390	5,450	5,450
43 0790	16,827	16,827
TOTAL RECEIPTS	22,277	22,277
NET APPROPRIATION	1,303,201	1,303,201

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16084 WINSTON-SALEM STATE  
 0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,211,972	1,211,972
53 1210 SPA REGULAR SALARIES	1,246,827	1,246,827
53 1270	18,097	18,097
53 1410 SPA OVERTIME PAYMENTS	3,000	3,000
53 1450 DUAL EMPLOYMENT	2,100	2,100
53 1560 MEDICAL INSURANCE	600	600
53 1810 SOCIAL SECURITY	189,737	189,737
53 1820	273,725	273,725
53 1830	134,579	134,579
53 1870 EPA REGULAR SALARIES	11,930	11,930
53 1920	13,876	13,876
53 1990	6,300	3,300
TOTAL PERSONAL SERVICES	3,112,743	3,109,743
53 2000 PURCHASED SERVICES	91,882	81,382
TOTAL PURCHASED SERVICES	91,882	81,382
53 3000 SUPPLIES	463,672	409,672
TOTAL SUPPLIES	463,672	409,672
53 4000 PROPERTY PLANT & EQUIP	67,545	62,045
TOTAL PROPERTY, PLANT & EQUIPMT	67,545	62,045
53 5000 CAPITAL OUTLAY	138,680	138,680
TOTAL OTHER EXPENSES & ADJUSTMENTS	138,680	138,680
TOTAL REQUIREMENTS	3,874,522	3,801,522
ESTIMATED RECEIPTS		
43 0140	53,647	53,647
43 0190	42,050	42,050
43 0240	74,805	74,805
43 0390	93,923	93,923
43 0810	-29,000	-29,000
43 0820	96,447	96,447
TOTAL RECEIPTS	331,872	331,872
NET APPROPRIATION	3,542,650	3,469,650



16084 WINSTON-SALEM STATE  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	836,073	836,073
53 1210 SPA REGULAR SALARIES	4,064,037	4,064,037
53 1220	26,000	26,000
53 1230 LEO SALARIES & WAGES	21,144	21,144
53 1270	59,842	59,842
53 1410 SPA OVERTIME PAYMENTS	56,753	56,753
53 1450 DUAL EMPLOYMENT	13,800	13,800
53 1550	1,554	1,554
53 1560 MEDICAL INSURANCE	34,610	34,610
53 1700	900	900
53 1810 SOCIAL SECURITY	386,188	386,188
53 1820	518,744	518,744
53 1830	288,367	288,367
53 1870 EPA REGULAR SALARIES	21,444	21,444
53 1880	13,551	13,551
53 1950	1,000	1,000
53 1990	6,442	6,442
-----		
TOTAL PERSONAL SERVICES	6,350,449	6,350,449
-----		
53 2000 PURCHASED SERVICES	26,817	26,817
-----		
TOTAL PURCHASED SERVICES	26,817	26,817
-----		
53 3000 SUPPLIES	1,584,813	1,648,688
-----		
TOTAL SUPPLIES	1,584,813	1,648,688
-----		
53 4000 PROPERTY PLANT & EQUIP	147,038	147,038
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	147,038	147,038
-----		
53 5000 CAPITAL OUTLAY	345,295	247,791
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	345,295	247,791
-----		
53 8311	156,334	129,797
53 8312	0	207,251
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	156,334	337,048
-----		
TOTAL REQUIREMENTS	8,610,746	8,757,831
-----		

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16084 WINSTON-SALEM STATE  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0320	48,700	48,700
43 0350	291,370	291,370
43 0459	26,000	26,000
43 0730	2,400	2,400
43 0740	12,330	8,630
43 0810	29,000	29,000
43 0820	65,293	65,293
TOTAL RECEIPTS	475,093	471,393
NET APPROPRIATION	8,135,653	8,286,438

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16084 WINSTON-SALEM STATE  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	386,123	386,123
53 6580	320,000	320,000
-----		
TOTAL AID & PUBLIC ASSISTANCE	706,123	706,123
-----		
TOTAL REQUIREMENTS	706,123	706,123
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	706,123	706,123
-----		
-----		



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16084 WINSTON-SALEM STATE  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	1,831,680	1,831,680
43 0121	1,113,830	1,113,830
43 0122	-34,892	-34,892
-----		
TOTAL RECEIPTS	2,910,618	2,910,618
-----		
NET APPROPRIATION	-2,910,618	-2,910,618
-----		
-----		

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16084 WINSTON-SALEM STATE

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	13,129,834	13,129,834
0102 SUMMER TERM INSTRUCTION	531,027	531,027
0103 NONCREDIT AND RECEIPTS	160,415	160,415
0151 LIBRARIES	1,325,478	1,325,478
0187 ACADEMIC/STUDENT SUPPORT	3,874,522	3,801,522
0188 ADMINISTRATIVE SUPPORT	8,610,746	8,757,831
0230 STUDENT FINANCIAL AID	706,123	706,123
<b>TOTAL REQUIREMENTS</b>	<b>28,338,145</b>	<b>28,412,230</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	102,997	102,997
0102 SUMMER TERM INSTRUCTION	334,364	334,364
0103 NONCREDIT AND RECEIPTS	160,415	160,415
0151 LIBRARIES	22,277	22,277
0187 ACADEMIC/STUDENT SUPPORT	331,872	331,872
0188 ADMINISTRATIVE SUPPORT	475,093	471,393
0990 MULTI-ACTIVITY	2,910,618	2,910,618
<b>TOTAL RECEIPTS</b>	<b>4,337,636</b>	<b>4,333,936</b>
<b>NET APPROPRIATION</b>	<b>24,000,509</b>	<b>24,078,294</b>

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16084 WINSTON-SALEM STATE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,336,728	2,336,728
53 1210 SPA REGULAR SALARIES	6,366,844	6,366,844
53 1220	26,000	26,000
53 1230 LEO SALARIES & WAGES	23,944	23,944
53 1270	94,692	94,692
53 1310 REG (N S) TEMP WAGES	9,501,218	9,501,218
53 1410 SPA OVERTIME PAYMENTS	160,735	160,735
53 1450 DUAL EMPLOYMENT	94,567	94,567
53 1550	1,554	1,554
53 1560 MEDICAL INSURANCE	35,210	35,210
53 1700	900	900
53 1810 SOCIAL SECURITY	1,419,968	1,419,968
53 1820	1,643,628	1,643,628
53 1830	820,312	820,312
53 1870 EPA REGULAR SALARIES	334,039	334,039
53 1880	13,551	13,551
53 1920	13,876	13,876
53 1950	1,000	1,000
53 1970	35,000	35,000
53 1990	56,242	53,242
TOTAL PERSONAL SERVICES	22,980,008	22,977,008
53 2000 PURCHASED SERVICES	323,653	313,153
TOTAL PURCHASED SERVICES	323,653	313,153
53 3000 SUPPLIES	2,641,076	2,650,951
TOTAL SUPPLIES	2,641,076	2,650,951
53 4000 PROPERTY PLANT & EQUIP	369,066	363,566
TOTAL PROPERTY, PLANT & EQUIPMT	369,066	363,566
53 5000 CAPITAL OUTLAY	1,161,885	1,064,381
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,161,885	1,064,381
53 6510	386,123	386,123
53 6580	320,000	320,000
TOTAL AID & PUBLIC ASSISTANCE	706,123	706,123
53 8311	156,334	129,797
53 8312	0	207,251
TOTAL INTRAGOVERNMENTAL TRANSACTNS	156,334	337,048

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16084 WINSTON-SALEM STATE

DESCRIPTION	1999-00	2000-01
-----		
TOTAL REQUIREMENTS	28,338,145	28,412,230
-----		
ESTIMATED RECEIPTS		
-----		
43 0111	2,079,279	2,079,279
43 0121	1,190,495	1,190,495
43 0122	-34,892	-34,892
43 0130	160,415	160,415
43 0140	53,647	53,647
43 0185	99,000	99,000
43 0190	42,050	42,050
43 0240	74,805	74,805
43 0320	48,700	48,700
43 0350	291,370	291,370
43 0390	99,373	99,373
43 0459	26,000	26,000
43 0730	2,400	2,400
43 0740	12,330	8,630
43 0790	16,827	16,827
43 0820	175,837	175,837
-----		
TOTAL RECEIPTS	4,337,636	4,333,936
-----		
NET APPROPRIATION	24,000,509	24,078,294

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16084 WINSTON-SALEM STATE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	207.080	207.080
0102 SUMMER TERM INSTRUCTION	6.160	6.160
0103 NONCREDIT AND RECEIPTS	1.510	1.510
0151 LIBRARIES	19.000	19.000
0187 ACADEMIC/STUDENT SUPPORT	76.000	76.000
0188 ADMINISTRATIVE SUPPORT	169.110	173.610
-----		
TOTAL REQUIREMENTS	478.860	483.360
-----		

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16084 WINSTON-SALEM STATE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	40.000	40.000
53 1210 SPA REGULAR SALARIES	252.860	252.860
53 1310 REG (N S) TEMP WAGES	183.000	183.000
53 8311	3.000	3.000
53 8312	.000	4.500
-----		
TOTAL REQUIREMENTS	478.860	483.360
-----		

REQUESTED BY SBAWG AGNESS GUNTER

16086 SEND TO XPTR

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16086 ELIZABETH CITY STATE  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	48,508	48,508
53 1210 SPA REGULAR SALARIES	587,036	587,036
53 1220	2,590	2,590
53 1270	7,834	7,834
53 1310 NON-STUDENT REGULAR WAGE	5,953,528	5,953,528
53 1550	5,049	5,049
53 1810 SOCIAL SECURITY	486,419	486,419
53 1820 TEACHERS' AND STATE EMPL	569,742	569,742
53 1830 MEDICAL INSURANCE	238,172	238,172
53 1870 OPTIONAL RETIREMENT	82,859	82,859
TOTAL PERSONAL SERVICES	7,981,737	7,981,737
53 2000 PURCHASED SERVICES	54,254	54,254
TOTAL PURCHASED SERVICES	54,254	54,254
53 3000 SUPPLIES	91,168	91,168
TOTAL SUPPLIES	91,168	91,168
53 4000 PROPERTY, PLANT & EQUIP	52,563	52,563
TOTAL PROPERTY, PLANT & EQUIPMT	52,563	52,563
53 5000 OTHER EXPENSES & ADJUST	61,137	59,595
TOTAL OTHER EXPENSES & ADJUSTMENTS	61,137	59,595
53 6900 OTHER AIDS AND GRANTS	9,000	9,000
TOTAL AID & PUBLIC ASSISTANCE	9,000	9,000
TOTAL REQUIREMENTS	8,249,859	8,248,317



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16086 ELIZABETH CITY STATE  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	8,249,859	8,248,317
-----		
-----		

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16086 ELIZABETH CITY STATE  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1310 NON-STUDENT REGULAR WAGE	93,134	93,134
53 1410 SPA OVERTIME PAYMENTS	2,902	2,902
53 1450 EPA TEACHERS ON LOAN	1,000	1,000
53 1810 SOCIAL SECURITY	7,347	7,347
53 1820 TEACHERS' AND STATE EMPL	9,757	9,757
53 1870 OPTIONAL RETIREMENT	250	250
TOTAL PERSONAL SERVICES	114,390	114,390
53 2000 PURCHASED SERVICES	26,448	26,448
TOTAL PURCHASED SERVICES	26,448	26,448
53 3000 SUPPLIES	8,860	8,860
TOTAL SUPPLIES	8,860	8,860
53 4000 PROPERTY, PLANT & EQUIP	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	500	500
53 5000 OTHER EXPENSES & ADJUST	6,330	6,330
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,330	6,330
TOTAL REQUIREMENTS	156,528	156,528
ESTIMATED RECEIPTS		
43 0111	54,105	54,105
43 0121	49,550	49,550
TOTAL RECEIPTS	103,655	103,655
NET APPROPRIATION	52,873	52,873

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16086 ELIZABETH CITY STATE  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	72,000	72,000
53 1210 SPA REGULAR SALARIES	22,993	22,993
53 1270	835	835
53 1810 SOCIAL SECURITY	8,470	8,470
53 1820 TEACHERS' AND STATE EMPL	10,456	10,456
53 1830 MEDICAL INSURANCE	3,476	3,476
TOTAL PERSONAL SERVICES	118,230	118,230
53 3000 SUPPLIES	500	500
TOTAL SUPPLIES	500	500
53 4000 PROPERTY, PLANT & EQUIP	127	127
TOTAL PROPERTY, PLANT & EQUIPMT	127	127
TOTAL REQUIREMENTS	118,857	118,857
ESTIMATED RECEIPTS		
43 0890	908	908
TOTAL RECEIPTS	908	908
NET APPROPRIATION	117,949	117,949

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16086 ELIZABETH CITY STATE  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	61,642	61,642
53 1210 SPA REGULAR SALARIES	170,328	170,328
53 1270	1,709	1,709
53 1410 SPA OVERTIME PAYMENTS	3,593	3,593
53 1450 EPA TEACHERS ON LOAN	12,927	12,927
53 1550	2,218	2,218
53 1810 SOCIAL SECURITY	18,460	18,460
53 1820 TEACHERS' AND STATE EMPL	25,111	25,111
53 1830 MEDICAL INSURANCE	12,253	12,253
53 1920	600	600
53 1990 OTHER CONTRACT SERVICES	37,834	37,834
TOTAL PERSONAL SERVICES	346,675	346,675
53 2000 PURCHASED SERVICES	1,759	1,759
TOTAL PURCHASED SERVICES	1,759	1,759
53 3000 SUPPLIES	17,386	17,386
TOTAL SUPPLIES	17,386	17,386
53 4000 PROPERTY, PLANT & EQUIP	4,650	4,650
TOTAL PROPERTY, PLANT & EQUIPMT	4,650	4,650
53 5000 OTHER EXPENSES & ADJUST	373	373
TOTAL OTHER EXPENSES & ADJUSTMENTS	373	373
TOTAL REQUIREMENTS	370,843	370,843
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	370,843	370,843

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16086 ELIZABETH CITY STATE  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	288,771	288,771
53 1210 SPA REGULAR SALARIES	242,198	242,198
53 1230 SPA LEO SALARIES	1,462	1,462
53 1270	4,099	4,099
53 1410 SPA OVERTIME PAYMENTS	5,247	5,247
53 1450 EPA TEACHERS ON LOAN	1,000	1,000
53 1810 SOCIAL SECURITY	41,350	41,350
53 1820 TEACHERS' AND STATE EMPL	54,412	54,412
53 1830 MEDICAL INSURANCE	29,637	29,637
53 1870 OPTIONAL RETIREMENT	3,037	3,037
TOTAL PERSONAL SERVICES	671,213	671,213
53 2000 PURCHASED SERVICES	13,841	13,841
TOTAL PURCHASED SERVICES	13,841	13,841
53 3000 SUPPLIES	38,535	38,535
TOTAL SUPPLIES	38,535	38,535
53 4000 PROPERTY, PLANT & EQUIP	34,367	34,367
TOTAL PROPERTY, PLANT & EQUIPMT	34,367	34,367
53 5000 OTHER EXPENSES & ADJUST	351,763	351,763
TOTAL OTHER EXPENSES & ADJUSTMENTS	351,763	351,763
TOTAL REQUIREMENTS	1,109,719	1,109,719
ESTIMATED RECEIPTS		
43 0790	11,000	11,000
TOTAL RECEIPTS	11,000	11,000
NET APPROPRIATION	1,098,719	1,098,719

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16086 ELIZABETH CITY STATE  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	913,399	913,399
53 1210 SPA REGULAR SALARIES	998,159	998,159
53 1220	5,208	5,208
53 1270	17,918	17,918
53 1410 SPA OVERTIME PAYMENTS	53,491	53,491
53 1450 EPA TEACHERS ON LOAN	1,000	1,000
53 1550	7,490	7,490
53 1560 MEDICAL INSURANCE	8,419	8,419
53 1810 SOCIAL SECURITY	153,045	153,045
53 1820 TEACHERS' AND STATE EMPL	199,804	199,804
53 1830 MEDICAL INSURANCE	98,605	98,605
53 1870 OPTIONAL RETIREMENT	9,496	9,496
53 1920	1,500	1,500
53 1990 OTHER CONTRACT SERVICES	23,299	23,299
TOTAL PERSONAL SERVICES	2,490,833	2,490,833
53 2000 PURCHASED SERVICES	27,633	27,633
TOTAL PURCHASED SERVICES	27,633	27,633
53 3000 SUPPLIES	140,219	140,019
TOTAL SUPPLIES	140,219	140,019
53 4000 PROPERTY, PLANT & EQUIP	59,660	59,660
TOTAL PROPERTY, PLANT & EQUIPMT	59,660	59,660
53 5000 OTHER EXPENSES & ADJUST	76,860	76,060
TOTAL OTHER EXPENSES & ADJUSTMENTS	76,860	76,060
TOTAL REQUIREMENTS	2,795,205	2,794,205

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16086 ELIZABETH CITY STATE  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0140	19,790	19,790
43 0185 INVALID TITLE COR RK325	144,948	144,948
43 0190	8,626	8,626
43 0240	48,400	48,400
TOTAL RECEIPTS	221,764	221,764
NET APPROPRIATION	2,573,441	2,572,441

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16086 ELIZABETH CITY STATE  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	887,246	887,246
53 1210 SPA REGULAR SALARIES	3,275,214	3,275,214
53 1230 SPA LEO SALARIES	19,445	19,445
53 1270	60,524	60,524
53 1410 SPA OVERTIME PAYMENTS	23,329	23,329
53 1450 EPA TEACHERS ON LOAN	3,304	3,304
53 1550	9,596	9,596
53 1560 MEDICAL INSURANCE	10,050	10,050
53 1700 INVALID TITLE CORR RK325	3,300	3,300
53 1810 SOCIAL SECURITY	312,371	312,371
53 1820 TEACHERS' AND STATE EMPL	395,161	395,161
53 1830 MEDICAL INSURANCE	238,042	238,042
53 1870 OPTIONAL RETIREMENT	55,232	55,232
53 1920	784	784
53 1990 OTHER CONTRACT SERVICES	18,200	18,200
TOTAL PERSONAL SERVICES	5,311,798	5,311,798
53 2000 PURCHASED SERVICES	121,116	121,535
TOTAL PURCHASED SERVICES	121,116	121,535
53 3000 SUPPLIES	1,592,649	1,592,649
TOTAL SUPPLIES	1,592,649	1,592,649
53 4000 PROPERTY, PLANT & EQUIP	126,598	126,598
TOTAL PROPERTY, PLANT & EQUIPMT	126,598	126,598
53 5000 OTHER EXPENSES & ADJUST	182,503	159,118
TOTAL OTHER EXPENSES & ADJUSTMENTS	182,503	159,118
53 8370	360,036	310,256
53 8371	50,670	154,985
53 8372	38,444	68,980
TOTAL INTRAGOVERNMENTAL TRANSACTNS	449,150	534,221
TOTAL REQUIREMENTS	7,783,814	7,845,919



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16086 ELIZABETH CITY STATE  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0320	56,000	56,000
43 0350	330,024	330,024
43 0740	12,000	8,900
TOTAL RECEIPTS	398,024	394,924
NET APPROPRIATION	7,385,790	7,450,995

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16086 ELIZABETH CITY STATE  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	523,835	523,835
53 6580	1,500,000	1,500,000
-----		
TOTAL AID & PUBLIC ASSISTANCE	2,023,835	2,023,835
-----		
TOTAL REQUIREMENTS	2,023,835	2,023,835
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	2,023,835	2,023,835
-----		
-----		

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16086 ELIZABETH CITY STATE  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0111	1,274,881	1,274,881
43 0121	1,365,340	1,365,340
43 0122	-46,662	-46,662
-----		
TOTAL RECEIPTS	2,593,559	2,593,559
-----		
NET APPROPRIATION	-2,593,559	-2,593,559
-----		
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16086 ELIZABETH CITY STATE

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	8,249,859	8,248,317
0102 SUMMER TERM INSTRUCTION	156,528	156,528
0103 NONCREDIT AND RECEIPTS	118,857	118,857
0142 COMMUNITY SERVICES	370,843	370,843
0151 LIBRARIES	1,109,719	1,109,719
0187 ACADEMIC/STUDENT SUPPORT	2,795,205	2,794,205
0188 ADMINISTRATIVE SUPPORT	7,783,814	7,845,919
0230 STUDENT FINANCIAL AID	2,023,835	2,023,835
<b>TOTAL REQUIREMENTS</b>	<b>22,608,660</b>	<b>22,668,223</b>
<b>ESTIMATED RECEIPTS</b>		
0102 SUMMER TERM INSTRUCTION	103,655	103,655
0103 NONCREDIT AND RECEIPTS	908	908
0151 LIBRARIES	11,000	11,000
0187 ACADEMIC/STUDENT SUPPORT	221,764	221,764
0188 ADMINISTRATIVE SUPPORT	398,024	394,924
0990 MULTI-ACTIVITY	2,593,559	2,593,559
<b>TOTAL RECEIPTS</b>	<b>3,328,910</b>	<b>3,325,810</b>
<b>NET APPROPRIATION</b>	<b>19,279,750</b>	<b>19,342,413</b>

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16086 ELIZABETH CITY STATE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,271,566	2,271,566
53 1210 SPA REGULAR SALARIES	5,295,928	5,295,928
53 1220	7,798	7,798
53 1230 SPA LEO SALARIES	20,907	20,907
53 1270	92,919	92,919
53 1310 NON-STUDENT REGULAR WAGE	6,046,662	6,046,662
53 1410 SPA OVERTIME PAYMENTS	88,562	88,562
53 1450 EPA TEACHERS ON LOAN	19,231	19,231
53 1550	24,353	24,353
53 1560 MEDICAL INSURANCE	18,469	18,469
53 1700 INVALID TITLE CORR RK325	3,300	3,300
53 1810 SOCIAL SECURITY	1,027,462	1,027,462
53 1820 TEACHERS' AND STATE EMPL	1,264,443	1,264,443
53 1830 MEDICAL INSURANCE	620,185	620,185
53 1870 OPTIONAL RETIREMENT	150,874	150,874
53 1920	2,884	2,884
53 1990 OTHER CONTRACT SERVICES	79,333	79,333
TOTAL PERSONAL SERVICES	17,034,876	17,034,876
53 2000 PURCHASED SERVICES	245,051	245,470
TOTAL PURCHASED SERVICES	245,051	245,470
53 3000 SUPPLIES	1,889,317	1,889,117
TOTAL SUPPLIES	1,889,317	1,889,117
53 4000 PROPERTY, PLANT & EQUIP	278,465	278,465
TOTAL PROPERTY, PLANT & EQUIPMT	278,465	278,465
53 5000 OTHER EXPENSES & ADJUST	678,966	653,239
TOTAL OTHER EXPENSES & ADJUSTMENTS	678,966	653,239
53 6510	523,835	523,835
53 6580	1,500,000	1,500,000
53 6900 OTHER AIDS AND GRANTS	9,000	9,000
TOTAL AID & PUBLIC ASSISTANCE	2,032,835	2,032,835
53 8370	360,036	310,256
53 8371	50,670	154,985
53 8372	38,444	68,980
TOTAL INTRAGOVERNMENTAL TRANSACTNS	449,150	534,221

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16086 ELIZABETH CITY STATE

DESCRIPTION	1999-00	2000-01
TOTAL REQUIREMENTS	22,608,660	22,668,223

ESTIMATED RECEIPTS

43 0111	1,328,986	1,328,986
43 0121	1,414,890	1,414,890
43 0122	-46,662	-46,662
43 0140	19,790	19,790
43 0185 INVALID TITLE COR RK325	144,948	144,948
43 0190	8,626	8,626
43 0240	48,400	48,400
43 0320	56,000	56,000
43 0350	330,024	330,024
43 0740	12,000	8,900
43 0790	11,000	11,000
43 0890	908	908

TOTAL RECEIPTS	3,328,910	3,325,810
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NET APPROPRIATION	19,279,750	19,342,413
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16086 ELIZABETH CITY STATE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	142.298	142.298
0102 SUMMER TERM INSTRUCTION	2.000	2.000
0103 NONCREDIT AND RECEIPTS	3.000	3.000
0142 COMMUNITY SERVICES	8.000	8.000
0151 LIBRARIES	17.000	17.000
0187 ACADEMIC/STUDENT SUPPORT	56.800	56.800
0188 ADMINISTRATIVE SUPPORT	146.500	146.500
-----		
TOTAL REQUIREMENTS	375.598	375.598
-----		

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16086 ELIZABETH CITY STATE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	42.300	42.300
53 1210 SPA REGULAR SALARIES	208.100	208.100
53 1310 NON-STUDENT REGULAR WAGE	118.198	118.198
53 8370	3.000	3.000
53 8371	3.000	3.000
53 8372	1.000	1.000
TOTAL REQUIREMENTS	375.598	375.598



REQUESTED BY SBAWG AGNESS GUNTER

16088 SEND TO XPTR

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16088 FAYETTEVILLE STATE  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	34,278	34,278
53 1210 SPA SALARIES	801,268	801,268
53 1270	12,510	12,510
53 1310 NONSTUDENT REG WAGES	11,542,248	11,542,248
53 1410 SPA OVERTIME PAYMENT	35,161	35,161
53 1450 EPA TEACHERS ON LOAN	23,270	23,270
53 1550 LAW OFCR RETIREMENT	26,000	26,000
53 1560 MED INS CONTRIB-UNIV	200	200
53 1810	946,890	946,890
53 1820	994,336	994,336
53 1830	432,500	432,500
53 1870	215,000	215,000
53 1970	16,000	16,000
TOTAL PERSONAL SERVICES	15,079,661	15,079,661
53 2000 PURCHASED CONTRACTUAL SE	111,446	111,446
TOTAL PURCHASED SERVICES	111,446	111,446
53 3000 SUPPLIES	282,798	282,798
TOTAL SUPPLIES	282,798	282,798
53 4000 PROPERTY, PLANT, & EQUIP	1,014	1,014
TOTAL PROPERTY, PLANT & EQUIPMT	1,014	1,014
53 5000 OTHER EXPENSES & ADJUST	130,018	130,018
TOTAL OTHER EXPENSES & ADJUSTMENTS	130,018	130,018
53 6900 OTHER AIDS AND GRANTS	8,000	8,000
TOTAL AID & PUBLIC ASSISTANCE	8,000	8,000
TOTAL REQUIREMENTS	15,612,937	15,612,937

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16088 FAYETTEVILLE STATE  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0221	20,000	20,000
43 0390	186,516	186,516
-----		
TOTAL RECEIPTS	206,516	206,516
-----		
NET APPROPRIATION	15,406,421	15,406,421
-----		
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16088 FAYETTEVILLE STATE  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	62,249	62,249
53 1210 SPA SALARIES	44,558	44,558
53 1310 NONSTUDENT REG WAGES	696,280	696,280
53 1810	61,650	61,650
53 1820	61,015	61,015
53 1830	6,011	6,011
53 1870	15,843	15,843
TOTAL PERSONAL SERVICES	947,606	947,606
53 2000 PURCHASED CONTRACTUAL SE	32,761	32,761
TOTAL PURCHASED SERVICES	32,761	32,761
53 3000 SUPPLIES	23,612	23,612
TOTAL SUPPLIES	23,612	23,612
53 4000 PROPERTY, PLANT, & EQUIP	10,016	10,016
TOTAL PROPERTY, PLANT & EQUIPMT	10,016	10,016
53 5000 OTHER EXPENSES & ADJUST	10,421	10,421
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,421	10,421
TOTAL REQUIREMENTS	1,024,416	1,024,416
ESTIMATED RECEIPTS		
43 0111	681,229	681,229
43 0121	59,657	59,657
TOTAL RECEIPTS	740,886	740,886
NET APPROPRIATION	283,530	283,530

16088 FAYETTEVILLE STATE  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	119,129	119,129
53 1210 SPA SALARIES	143,424	143,424
53 1270	2,798	2,798
53 1310 NONSTUDENT REG WAGES	557,024	557,024
53 1810	58,359	58,359
53 1820	40,700	40,700
53 1830	19,064	19,064
53 1870	4,300	4,300
53 1990	2,000	2,000
TOTAL PERSONAL SERVICES	946,798	946,798
53 2000 PURCHASED CONTRACTUAL SE	21,100	21,100
TOTAL PURCHASED SERVICES	21,100	21,100
53 3000 SUPPLIES	43,598	43,598
TOTAL SUPPLIES	43,598	43,598
53 4000 PROPERTY, PLANT, & EQUIP	450	450
TOTAL PROPERTY, PLANT & EQUIPMT	450	450
53 5000 OTHER EXPENSES & ADJUST	28,324	28,324
TOTAL OTHER EXPENSES & ADJUSTMENTS	28,324	28,324
TOTAL REQUIREMENTS	1,040,270	1,040,270
ESTIMATED RECEIPTS		
43 0111	331,533	331,533
43 0121	595,345	595,345
43 0130	48,393	48,393
TOTAL RECEIPTS	975,271	975,271
NET APPROPRIATION	64,999	64,999

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16088 FAYETTEVILLE STATE  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	36,336	36,336
53 1210 SPA SALARIES	18,918	18,918
53 1410 SPA OVERTIME PAYMENT	2,400	2,400
53 1450 EPA TEACHERS ON LOAN	2,600	2,600
53 1810	4,228	4,228
53 1820	6,027	6,027
53 1830	3,472	3,472
53 1990	42,039	42,039
TOTAL PERSONAL SERVICES	116,020	116,020
53 2000 PURCHASED CONTRACTUAL SE	7,851	7,851
TOTAL PURCHASED SERVICES	7,851	7,851
53 3000 SUPPLIES	14,055	14,055
TOTAL SUPPLIES	14,055	14,055
53 4000 PROPERTY, PLANT, & EQUIP	4,000	4,000
TOTAL PROPERTY, PLANT & EQUIPMT	4,000	4,000
53 5000 OTHER EXPENSES & ADJUST	5,000	5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,000	5,000
TOTAL REQUIREMENTS	146,926	146,926
ESTIMATED RECEIPTS		
43 0390	5,000	5,000
TOTAL RECEIPTS	5,000	5,000
NET APPROPRIATION	141,926	141,926

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16088 FAYETTEVILLE STATE  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	169,582	169,582
53 1210 SPA SALARIES	515,400	515,400
53 1230 SPA LEO SAL & WAGES-UNIV	4,286	4,286
53 1270	7,730	7,730
53 1410 SPA OVERTIME PAYMENT	15,718	15,718
53 1810	54,521	54,521
53 1820	70,764	70,764
53 1830	43,386	43,386
TOTAL PERSONAL SERVICES	881,387	881,387
53 2000 PURCHASED CONTRACTUAL SE	37,420	37,420
TOTAL PURCHASED SERVICES	37,420	37,420
53 3000 SUPPLIES	70,497	70,497
TOTAL SUPPLIES	70,497	70,497
53 4000 PROPERTY, PLANT, & EQUIP	11,329	11,329
TOTAL PROPERTY, PLANT & EQUIPMT	11,329	11,329
53 5000 OTHER EXPENSES & ADJUST	667,805	667,805
TOTAL OTHER EXPENSES & ADJUSTMENTS	667,805	667,805
TOTAL REQUIREMENTS	1,668,438	1,668,438
ESTIMATED RECEIPTS		
43 0790	5,500	5,500
TOTAL RECEIPTS	5,500	5,500
NET APPROPRIATION	1,662,938	1,662,938

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16088 FAYETTEVILLE STATE  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,050,686	1,050,686
53 1210 SPA SALARIES	1,441,585	1,441,585
53 1220	700	700
53 1230 SPA LEO SAL & WAGES-UNIV	3,000	3,000
53 1270	12,015	12,015
53 1410 SPA OVERTIME PAYMENT	28,000	28,000
53 1450 EPA TEACHERS ON LOAN	1,500	1,500
53 1560 MED INS CONTRIB-UNIV	200	200
53 1810	189,157	189,157
53 1820	253,294	253,294
53 1830	130,026	130,026
53 1870	11,000	11,000
53 1990	30,000	30,000
TOTAL PERSONAL SERVICES	3,151,163	3,151,163
53 2000 PURCHASED CONTRACTUAL SE	87,802	87,802
TOTAL PURCHASED SERVICES	87,802	87,802
53 3000 SUPPLIES	316,150	316,150
TOTAL SUPPLIES	316,150	316,150
53 4000 PROPERTY, PLANT, & EQUIP	82,610	82,610
TOTAL PROPERTY, PLANT & EQUIPMT	82,610	82,610
53 5000 OTHER EXPENSES & ADJUST	140,668	140,668
TOTAL OTHER EXPENSES & ADJUSTMENTS	140,668	140,668
53 6900 OTHER AIDS AND GRANTS	20,000	20,000
TOTAL AID & PUBLIC ASSISTANCE	20,000	20,000
TOTAL REQUIREMENTS	3,798,393	3,798,393



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16088 FAYETTEVILLE STATE  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0140	83,750	83,750
43 0185	214,200	214,200
43 0190	36,870	36,870
43 0243	99,018	99,018
-----		
TOTAL RECEIPTS	433,838	433,838
-----		
NET APPROPRIATION	3,364,555	3,364,555
-----		
-----		

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16088 FAYETTEVILLE STATE  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,060,986	1,060,986
53 1210 SPA SALARIES	3,486,801	3,486,801
53 1220	22,760	22,760
53 1230 SPA LEO SAL & WAGES-UNIV	52,367	52,367
53 1270	52,012	52,012
53 1550 LAW OFCR RETIREMENT	6,000	6,000
53 1560 MED INS CONTRIB-UNIV	115,100	115,100
53 1810	350,794	350,794
53 1820	419,434	419,434
53 1830	276,428	276,428
53 1870	18,000	18,000
53 1880	60,319	60,319
TOTAL PERSONAL SERVICES	5,921,001	5,921,001
53 2000 PURCHASED CONTRACTUAL SE	291,245	291,245
TOTAL PURCHASED SERVICES	291,245	291,245
53 3000 SUPPLIES	1,578,571	1,598,571
TOTAL SUPPLIES	1,578,571	1,598,571
53 4000 PROPERTY, PLANT, & EQUIP	153,006	153,006
TOTAL PROPERTY, PLANT & EQUIPMT	153,006	153,006
53 5000 OTHER EXPENSES & ADJUST	94,951	94,951
TOTAL OTHER EXPENSES & ADJUSTMENTS	94,951	94,951
TOTAL REQUIREMENTS	8,038,774	8,058,774
ESTIMATED RECEIPTS		
43 0320	26,000	26,000
43 0740	4,500	4,500
TOTAL RECEIPTS	30,500	30,500
NET APPROPRIATION	8,008,274	8,028,274

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16088 FAYETTEVILLE STATE  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	588,280	588,280
53 6580	320,000	320,000
-----		
TOTAL AID & PUBLIC ASSISTANCE	908,280	908,280
-----		
TOTAL REQUIREMENTS	908,280	908,280
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	908,280	908,280
-----		
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16088 FAYETTEVILLE STATE  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	2,868,752	2,868,752
43 0112	-12,262	-12,262
43 0121	2,087,940	2,087,940
43 0122	-49,294	-49,294
43 0123	-21,810	-21,810
43 0125	-1,024,938	-1,024,938
-----		
TOTAL RECEIPTS	3,848,388	3,848,388
-----		
NET APPROPRIATION	-3,848,388	-3,848,388
-----		
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16088 FAYETTEVILLE STATE

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	15,612,937	15,612,937
0102 SUMMER TERM INSTRUCTION	1,024,416	1,024,416
0103 NONCREDIT AND RECEIPTS	1,040,270	1,040,270
0142 COMMUNITY SERVICES	146,926	146,926
0151 LIBRARIES	1,668,438	1,668,438
0187 ACADEMIC/STUDENT SUPPORT	3,798,393	3,798,393
0188 ADMINISTRATIVE SUPPORT	8,038,774	8,058,774
0230 STUDENT FINANCIAL AID	908,280	908,280
<b>TOTAL REQUIREMENTS</b>	<b>32,238,434</b>	<b>32,258,434</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	206,516	206,516
0102 SUMMER TERM INSTRUCTION	740,886	740,886
0103 NONCREDIT AND RECEIPTS	975,271	975,271
0142 COMMUNITY SERVICES	5,000	5,000
0151 LIBRARIES	5,500	5,500
0187 ACADEMIC/STUDENT SUPPORT	433,838	433,838
0188 ADMINISTRATIVE SUPPORT	30,500	30,500
0990 MULTI-ACTIVITY	3,848,388	3,848,388
<b>TOTAL RECEIPTS</b>	<b>6,245,899</b>	<b>6,245,899</b>
<b>NET APPROPRIATION</b>	<b>25,992,535</b>	<b>26,012,535</b>

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16088 FAYETTEVILLE STATE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,533,246	2,533,246
53 1210 SPA SALARIES	6,451,954	6,451,954
53 1220	23,460	23,460
53 1230 SPA LEO SAL & WAGES-UNIV	59,653	59,653
53 1270	87,065	87,065
53 1310 NONSTUDENT REG WAGES	12,795,552	12,795,552
53 1410 SPA OVERTIME PAYMENT	81,279	81,279
53 1450 EPA TEACHERS ON LOAN	27,370	27,370
53 1550 LAW OFCR RETIREMENT	32,000	32,000
53 1560 MED INS CONTRIB-UNIV	115,500	115,500
53 1810	1,665,599	1,665,599
53 1820	1,845,570	1,845,570
53 1830	910,887	910,887
53 1870	264,143	264,143
53 1880	60,319	60,319
53 1970	16,000	16,000
53 1990	74,039	74,039
TOTAL PERSONAL SERVICES	27,043,636	27,043,636
53 2000 PURCHASED CONTRACTUAL SE	589,625	589,625
TOTAL PURCHASED SERVICES	589,625	589,625
53 3000 SUPPLIES	2,329,281	2,349,281
TOTAL SUPPLIES	2,329,281	2,349,281
53 4000 PROPERTY, PLANT, & EQUIP	262,425	262,425
TOTAL PROPERTY, PLANT & EQUIPMT	262,425	262,425
53 5000 OTHER EXPENSES & ADJUST	1,077,187	1,077,187
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,077,187	1,077,187
53 6510	588,280	588,280
53 6580	320,000	320,000
53 6900 OTHER AIDS AND GRANTS	28,000	28,000
TOTAL AID & PUBLIC ASSISTANCE	936,280	936,280
TOTAL REQUIREMENTS	32,238,434	32,258,434

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16088 FAYETTEVILLE STATE

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	3,881,514	3,881,514
43 0112	-12,262	-12,262
43 0121	2,742,942	2,742,942
43 0122	-49,294	-49,294
43 0123	-21,810	-21,810
43 0125	-1,024,938	-1,024,938
43 0130	48,393	48,393
43 0140	83,750	83,750
43 0185	214,200	214,200
43 0190	36,870	36,870
43 0221	20,000	20,000
43 0243	99,018	99,018
43 0320	26,000	26,000
43 0390	191,516	191,516
43 0740	4,500	4,500
43 0790	5,500	5,500
-----		
TOTAL RECEIPTS	6,245,899	6,245,899
-----		
NET APPROPRIATION	25,992,535	26,012,535

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16088 FAYETTEVILLE STATE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	252.800	252.800
0102 SUMMER TERM INSTRUCTION	15.800	15.800
0103 NONCREDIT AND RECEIPTS	18.600	18.600
0142 COMMUNITY SERVICES	2.000	2.000
0151 LIBRARIES	25.000	25.000
0187 ACADEMIC/STUDENT SUPPORT	74.900	74.900
0188 ADMINISTRATIVE SUPPORT	157.400	157.400
-----		
TOTAL REQUIREMENTS	546.500	546.500
-----		



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16088 FAYETTEVILLE STATE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REG SALARIES-UNIV	40.900	40.900
53 1210 SPA SALARIES	266.400	266.400
53 1310 NONSTUDENT REG WAGES	239.200	239.200
-----		
TOTAL REQUIREMENTS	546.500	546.500
-----		

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16090 NC CENTRAL  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	337,050	337,050
53 1210 SPA REGULAR SALARIES	1,352,897	1,334,897
53 1220 OVERTIME SPA	3,323	3,323
53 1270	18,749	18,749
53 1310 REG(N S) TEMP WAGES-UNIV	17,156,090	17,156,090
53 1410 OT PAY - UNIV	82,882	93,082
53 1550	20,463	20,463
53 1560 MEDICAL INSURANCE	4,752	4,752
53 1810 SOCIAL SECURITY	1,446,154	1,441,546
53 1820 STATE RETIREMENT	1,330,923	1,330,923
53 1830 MEDICAL BENEFITS	650,654	650,654
53 1870	535,061	535,061
53 1950 SPA REGULAR SALARIES	20,600	33,700
53 1990	1,500	1,500
TOTAL PERSONAL SERVICES	22,961,098	22,961,790
53 2000 PURCHASED CONTRACTUAL SE	294,490	297,790
TOTAL PURCHASED SERVICES	294,490	297,790
53 3000 SUPPLIES	351,837	374,787
TOTAL SUPPLIES	351,837	374,787
53 4000 PROPERTY, PLANT, & EQUIP	68,041	71,101
TOTAL PROPERTY, PLANT & EQUIPMT	68,041	71,101
53 5000 CAPITAL OUTLAY	230,341	216,853
TOTAL OTHER EXPENSES & ADJUSTMENTS	230,341	216,853
53 6900 OTHER AIDS & GRANTS	10,000	10,000
TOTAL AID & PUBLIC ASSISTANCE	10,000	10,000
TOTAL REQUIREMENTS	23,915,807	23,932,321

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16090 NC CENTRAL  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0185	727,220	727,220
43 0190	42,738	42,738
-----		
TOTAL RECEIPTS	769,958	769,958
-----		
NET APPROPRIATION	23,145,849	23,162,363
-----		
-----		

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16090 NC CENTRAL  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	128,693	128,693
53 1210 SPA REGULAR SALARIES	65,444	65,444
53 1270	261	261
53 1310 REG(N S) TEMP WAGES-UNIV	583,749	583,749
53 1410 OT PAY - UNIV	429	429
53 1450 DUAL EMPL WAGES - UNIV	5,800	5,800
53 1810 SOCIAL SECURITY	57,749	57,749
53 1820 STATE RETIREMENT	51,605	51,605
53 1830 MEDICAL BENEFITS	8,107	8,107
53 1870	13,700	13,700
53 1990	500	500
TOTAL PERSONAL SERVICES	916,037	916,037
53 2000 PURCHASED CONTRACTUAL SE	14,732	14,732
TOTAL PURCHASED SERVICES	14,732	14,732
53 3000 SUPPLIES	11,047	11,047
TOTAL SUPPLIES	11,047	11,047
53 4000 PROPERTY, PLANT, & EQUIP	175	175
TOTAL PROPERTY, PLANT & EQUIPMT	175	175
53 5000 CAPITAL OUTLAY	5,177	5,177
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,177	5,177
TOTAL REQUIREMENTS	947,168	947,168
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	398,092	398,092
43 0121 NONRESIDENT TUITION	259,933	259,933
43 0190	104,712	104,712
TOTAL RECEIPTS	762,737	762,737
NET APPROPRIATION	184,431	184,431

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16090 NC CENTRAL  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	45,000	45,000
53 1210 SPA REGULAR SALARIES	6,250	6,250
53 1310 REG(N S) TEMP WAGES-UNIV	25,000	25,000
53 1410 OT PAY - UNIV	9,900	9,900
53 1450 DUAL EMPL WAGES - UNIV	700	700
53 1810 SOCIAL SECURITY	6,590	6,590
53 1820 STATE RETIREMENT	7,594	7,594
53 1830 MEDICAL BENEFITS	1,736	1,736
53 1870	51	51
53 1950 SPA REGULAR SALARIES	1,900	1,900
53 1970	3,000	3,000
53 1990	600	600
TOTAL PERSONAL SERVICES	108,321	108,321
53 2000 PURCHASED CONTRACTUAL SE	9,783	9,783
TOTAL PURCHASED SERVICES	9,783	9,783
53 3000 SUPPLIES	17,534	17,534
TOTAL SUPPLIES	17,534	17,534
53 4000 PROPERTY, PLANT, & EQUIP	2,500	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	2,500	2,500
53 5000 CAPITAL OUTLAY	4,000	4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,000	4,000
TOTAL REQUIREMENTS	142,138	142,138
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	3,610	3,610
43 0130	62,226	62,226
TOTAL RECEIPTS	65,836	65,836
NET APPROPRIATION	76,302	76,302

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16090 NC CENTRAL  
0110 ORGANIZED RESEARCH

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	73,093	73,093
53 1210 SPA REGULAR SALARIES	21,848	21,848
53 1810 SOCIAL SECURITY	7,387	7,387
53 1820 STATE RETIREMENT	11,767	11,767
53 1830 MEDICAL BENEFITS	5,324	5,324
53 1870	290	290
TOTAL PERSONAL SERVICES	119,709	119,709
53 2000 PURCHASED CONTRACTUAL SE	1,071	1,071
TOTAL PURCHASED SERVICES	1,071	1,071
53 3000 SUPPLIES	2,166	2,166
TOTAL SUPPLIES	2,166	2,166
53 5000 CAPITAL OUTLAY	450	450
TOTAL OTHER EXPENSES & ADJUSTMENTS	450	450
53 6900 OTHER AIDS & GRANTS	2,500	2,500
TOTAL AID & PUBLIC ASSISTANCE	2,500	2,500
TOTAL REQUIREMENTS	125,896	125,896
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	125,896	125,896

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16090 NC CENTRAL  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	193,504	193,504
53 1210 SPA REGULAR SALARIES	88,884	88,884
53 1270	492	492
53 1410 OT PAY - UNIV	15,260	15,260
53 1450 DUAL EMPL WAGES - UNIV	17,270	17,270
53 1810 SOCIAL SECURITY	23,857	23,857
53 1820 STATE RETIREMENT	26,798	26,798
53 1830 MEDICAL BENEFITS	13,541	13,541
53 1870	1,605	1,605
53 1950 SPA REGULAR SALARIES	1,250	1,250
53 1990	2,000	2,000
TOTAL PERSONAL SERVICES	384,461	384,461
53 2000 PURCHASED CONTRACTUAL SE	18,798	18,798
TOTAL PURCHASED SERVICES	18,798	18,798
53 3000 SUPPLIES	111,953	111,953
TOTAL SUPPLIES	111,953	111,953
53 4000 PROPERTY, PLANT, & EQUIP	3,500	3,500
TOTAL PROPERTY, PLANT & EQUIPMT	3,500	3,500
53 5000 CAPITAL OUTLAY	14,327	14,327
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,327	14,327
53 6590	2,000	2,000
TOTAL AID & PUBLIC ASSISTANCE	2,000	2,000
TOTAL REQUIREMENTS	535,039	535,039



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16090 NC CENTRAL  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	535,039	535,039
-----		
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16090 NC CENTRAL  
0151 LIBRARY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	547,688	547,688
53 1210 SPA REGULAR SALARIES	1,082,201	1,082,201
53 1230	5,854	5,854
53 1270	22,775	22,775
53 1410 OT PAY - UNIV	1,200	1,200
53 1450 DUAL EMPL WAGES - UNIV	13,353	13,353
53 1550	1,133	1,133
53 1560 MEDICAL INSURANCE	3,112	3,112
53 1810 SOCIAL SECURITY	126,773	126,773
53 1820 STATE RETIREMENT	173,497	173,497
53 1830 MEDICAL BENEFITS	93,223	93,223
53 1870	16,478	16,478
TOTAL PERSONAL SERVICES	2,087,287	2,087,287
53 2000 PURCHASED CONTRACTUAL SE	15,786	15,786
TOTAL PURCHASED SERVICES	15,786	15,786
53 3000 SUPPLIES	296,305	296,305
TOTAL SUPPLIES	296,305	296,305
53 4000 PROPERTY, PLANT, & EQUIP	145,230	145,230
TOTAL PROPERTY, PLANT & EQUIPMT	145,230	145,230
53 5000 CAPITAL OUTLAY	1,674,029	1,674,029
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,674,029	1,674,029
TOTAL REQUIREMENTS	4,218,637	4,218,637
ESTIMATED RECEIPTS		
43 0390	14,000	14,000
TOTAL RECEIPTS	14,000	14,000
NET APPROPRIATION	4,204,637	4,204,637

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16090 NC CENTRAL  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,294,387	2,294,387
53 1210 SPA REGULAR SALARIES	1,725,002	1,725,002
53 1220 OVERTIME SPA	9,581	9,581
53 1230	1,000	1,000
53 1270	31,417	31,417
53 1410 OT PAY - UNIV	14,433	14,433
53 1450 DUAL EMPL WAGES - UNIV	11,242	11,242
53 1550	6,012	6,012
53 1560 MEDICAL INSURANCE	1,346	1,346
53 1810 SOCIAL SECURITY	311,253	311,253
53 1820 STATE RETIREMENT	425,030	425,030
53 1830 MEDICAL BENEFITS	160,035	160,035
53 1870	26,800	26,800
53 1950 SPA REGULAR SALARIES	5,000	5,000
53 1990	43,296	43,296
TOTAL PERSONAL SERVICES	5,065,834	5,065,834
53 2000 PURCHASED CONTRACTUAL SE	56,742	56,742
TOTAL PURCHASED SERVICES	56,742	56,742
53 3000 SUPPLIES	248,523	248,523
TOTAL SUPPLIES	248,523	248,523
53 4000 PROPERTY, PLANT, & EQUIP	197,555	197,555
TOTAL PROPERTY, PLANT & EQUIPMT	197,555	197,555
53 5000 CAPITAL OUTLAY	157,884	59,574
TOTAL OTHER EXPENSES & ADJUSTMENTS	157,884	59,574
TOTAL REQUIREMENTS	5,726,538	5,628,228

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16090 NC CENTRAL

0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0140	174,225	174,225
43 0190	24,800	24,800
43 0243	108,431	108,431
43 0390	18,111	18,111
-----		
TOTAL RECEIPTS	325,567	325,567
-----		
NET APPROPRIATION	5,400,971	5,302,661
-----		
-----		

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16090 NC CENTRAL  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,435,738	1,435,738
53 1210 SPA REGULAR SALARIES	5,978,712	5,978,712
53 1220 OVERTIME SPA	58,450	58,450
53 1230	78,200	78,200
53 1270	93,242	93,242
53 1410 OT PAY - UNIV	35,844	35,844
53 1450 DUAL EMPL WAGES - UNIV	15,814	15,814
53 1550	14,894	14,894
53 1560 MEDICAL INSURANCE	80,466	80,466
53 1810 SOCIAL SECURITY	577,287	577,287
53 1820 STATE RETIREMENT	763,102	763,102
53 1830 MEDICAL BENEFITS	375,690	375,690
53 1870	29,067	29,067
53 1880	98,587	98,587
53 1990	2,300	2,300
TOTAL PERSONAL SERVICES	9,637,393	9,637,393
53 2000 PURCHASED CONTRACTUAL SE	276,048	276,048
TOTAL PURCHASED SERVICES	276,048	276,048
53 3000 SUPPLIES	2,564,191	2,581,147
TOTAL SUPPLIES	2,564,191	2,581,147
53 4000 PROPERTY, PLANT, & EQUIP	96,376	96,376
TOTAL PROPERTY, PLANT & EQUIPMT	96,376	96,376
53 5000 CAPITAL OUTLAY	279,176	183,239
TOTAL OTHER EXPENSES & ADJUSTMENTS	279,176	183,239
53 8344	392,906	392,906
53 8345	174,704	185,350
53 8346	7,000	7,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	574,610	585,256
TOTAL REQUIREMENTS	13,427,794	13,359,459

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16090 NC CENTRAL  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0190	55,000	55,000
43 0330	64,000	64,000
43 0350	358,431	358,431
43 0390	15,000	15,000
43 0740	3,300	700
-----		
TOTAL RECEIPTS	495,731	493,131
-----		
NET APPROPRIATION	12,932,063	12,866,328
-----		
-----		

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16090 NC CENTRAL  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	707,005	707,005
53 6580	320,000	320,000
53 6585	418	418
53 6590	76,000	76,000
-----		
TOTAL AID & PUBLIC ASSISTANCE	1,103,423	1,103,423
-----		
TOTAL REQUIREMENTS	1,103,423	1,103,423
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	1,103,423	1,103,423
-----		
-----		

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16090 NC CENTRAL  
0990 MULTI-ACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0110	196,650	196,650
43 0111 RESIDENT TUITION	3,682,526	3,682,526
43 0112	-2,963	-2,963
43 0120	80,280	80,280
43 0121 NONRESIDENT TUITION	4,772,048	4,772,048
43 0122	-116,197	-116,197
43 0123	-110,718	-110,718
-----		
TOTAL RECEIPTS	8,501,626	8,501,626
-----		
NET APPROPRIATION	-8,501,626	-8,501,626
-----		
-----		



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16090 NC CENTRAL

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	23,915,807	23,932,321
0102 SUMMER TERM INSTRUCTION	947,168	947,168
0103 NONCREDIT AND RECEIPTS	142,138	142,138
0110 ORGANIZED RESEARCH	125,896	125,896
0142 COMMUNITY SERVICES	535,039	535,039
0151 LIBRARY	4,218,637	4,218,637
0187 ACADEMIC/STUDENT SUPPORT	5,726,538	5,628,228
0188 ADMINISTRATIVE SUPPORT	13,427,794	13,359,459
0230 STUDENT FINANCIAL AID	1,103,423	1,103,423
<b>TOTAL REQUIREMENTS</b>	<b>50,142,440</b>	<b>49,992,309</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	769,958	769,958
0102 SUMMER TERM INSTRUCTION	762,737	762,737
0103 NONCREDIT AND RECEIPTS	65,836	65,836
0151 LIBRARY	14,000	14,000
0187 ACADEMIC/STUDENT SUPPORT	325,567	325,567
0188 ADMINISTRATIVE SUPPORT	495,731	493,131
0990 MULTI-ACTIVITY	8,501,626	8,501,626
<b>TOTAL RECEIPTS</b>	<b>10,935,455</b>	<b>10,932,855</b>
<b>NET APPROPRIATION</b>	<b>39,206,985</b>	<b>39,059,454</b>

16090 NC CENTRAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	5,055,153	5,055,153
53 1210 SPA REGULAR SALARIES	10,321,238	10,303,238
53 1220 OVERTIME SPA	71,354	71,354
53 1230	85,054	85,054
53 1270	166,936	166,936
53 1310 REG(N S) TEMP WAGES-UNIV	17,764,839	17,764,839
53 1410 OT PAY - UNIV	159,948	170,148
53 1450 DUAL EMPL WAGES - UNIV	64,179	64,179
53 1550	42,502	42,502
53 1560 MEDICAL INSURANCE	89,676	89,676
53 1810 SOCIAL SECURITY	2,557,050	2,552,442
53 1820 STATE RETIREMENT	2,790,316	2,790,316
53 1830 MEDICAL BENEFITS	1,308,310	1,308,310
53 1870	623,052	623,052
53 1880	98,587	98,587
53 1950 SPA REGULAR SALARIES	28,750	41,850
53 1970	3,000	3,000
53 1990	50,196	50,196
TOTAL PERSONAL SERVICES	41,280,140	41,280,832
53 2000 PURCHASED CONTRACTUAL SE	687,450	690,750
TOTAL PURCHASED SERVICES	687,450	690,750
53 3000 SUPPLIES	3,603,556	3,643,462
TOTAL SUPPLIES	3,603,556	3,643,462
53 4000 PROPERTY, PLANT, & EQUIP	513,377	516,437
TOTAL PROPERTY, PLANT & EQUIPMT	513,377	516,437
53 5000 CAPITAL OUTLAY	2,365,384	2,157,649
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,365,384	2,157,649
53 6510	707,005	707,005
53 6580	320,000	320,000
53 6585	418	418
53 6590	78,000	78,000
53 6900 OTHER AIDS & GRANTS	12,500	12,500
TOTAL AID & PUBLIC ASSISTANCE	1,117,923	1,117,923
53 8344	392,906	392,906
53 8345	174,704	185,350
53 8346	7,000	7,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	574,610	585,256

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16090 NC CENTRAL

DESCRIPTION	1999-00	2000-01
-----		
TOTAL REQUIREMENTS	50,142,440	49,992,309
-----		
ESTIMATED RECEIPTS		
-----		
43 0110	196,650	196,650
43 0111 RESIDENT TUITION	4,084,228	4,084,228
43 0112	-2,963	-2,963
43 0120	80,280	80,280
43 0121 NONRESIDENT TUITION	5,031,981	5,031,981
43 0122	-116,197	-116,197
43 0123	-110,718	-110,718
43 0130	62,226	62,226
43 0140	174,225	174,225
43 0185	727,220	727,220
43 0190	227,250	227,250
43 0243	108,431	108,431
43 0330	64,000	64,000
43 0350	358,431	358,431
43 0390	47,111	47,111
43 0740	3,300	700
-----		
TOTAL RECEIPTS	10,935,455	10,932,855
-----		
NET APPROPRIATION	39,206,985	39,059,454

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16090 NC CENTRAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	373.300	373.300
0102 SUMMER TERM INSTRUCTION	15.400	15.400
0103 NONCREDIT AND RECEIPTS	1.500	1.500
0110 ORGANIZED RESEARCH	3.000	3.000
0142 COMMUNITY SERVICES	7.800	7.800
0151 LIBRARY	53.700	53.700
0187 ACADEMIC/STUDENT SUPPORT	108.700	108.700
0188 ADMINISTRATIVE SUPPORT	243.500	243.500
-----		
TOTAL REQUIREMENTS	806.900	806.900
-----		

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16090 NC CENTRAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REG SALARIES-UNIV	95.300	95.300
53 1210 SPA REGULAR SALARIES	385.500	385.500
53 1310 REG(N S) TEMP WAGES-UNIV	326.100	326.100
-----		
TOTAL REQUIREMENTS	806.900	806.900
-----		

REQUESTED BY SBAWG AGNESS GUNTER

16092 SEND TO XPTR

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16092 UNC SCHOOL OF THE ARTS  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	124,893	124,893
53 1270	1,253	1,253
53 1310 REG(N S) TEMP WAGES-UNIV	6,723,749	6,723,749
53 1410 OT PAY - UNIV	25,000	25,000
53 1450 DUAL EMPL WAGES - UNIV	30,000	30,000
53 1550	25,783	25,783
53 1560 MED INS CONTRIB-UNIV	2,000	2,000
53 1580	8,000	8,000
53 1810	524,520	524,520
53 1820	322,281	322,281
53 1830	245,470	245,470
53 1870	330,738	330,738
53 1990	16,157	16,157
TOTAL PERSONAL SERVICES	8,379,844	8,379,844
53 2000 PURCHASED SERVICES	244,463	244,463
TOTAL PURCHASED SERVICES	244,463	244,463
53 3000 SUPPLIES	136,341	136,341
TOTAL SUPPLIES	136,341	136,341
53 4000 PROPERTY, PLANT & EQUIP	30,844	30,844
TOTAL PROPERTY, PLANT & EQUIPMT	30,844	30,844
53 5000 OTHER EXPENSES & ADJUST	290,763	449,491
TOTAL OTHER EXPENSES & ADJUSTMENTS	290,763	449,491
TOTAL REQUIREMENTS	9,082,255	9,240,983

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16092 UNC SCHOOL OF THE ARTS  
0101 INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 0185	146,775	146,775
43 0190	156,553	156,553
43 0740	1,900	1,200
TOTAL RECEIPTS	305,228	304,528
NET APPROPRIATION	8,777,027	8,936,455



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16092 UNC SCHOOL OF THE ARTS  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	19,732	19,732
53 1210 SPA REGULAR SALARIES	61,869	61,869
53 1310 REG(N S) TEMP WAGES-UNIV	247,745	247,745
53 1410 OT PAY - UNIV	14,191	14,191
53 1810	26,072	26,072
53 1820	14,689	14,689
53 1830	1,736	1,736
53 1870	8,600	8,600
53 1970	12,000	12,000
53 1990	5,000	5,000
TOTAL PERSONAL SERVICES	411,634	411,634
53 2000 PURCHASED SERVICES	21,980	21,980
TOTAL PURCHASED SERVICES	21,980	21,980
53 3000 SUPPLIES	90,066	90,066
TOTAL SUPPLIES	90,066	90,066
53 4000 PROPERTY, PLANT & EQUIP	4,720	4,720
TOTAL PROPERTY, PLANT & EQUIPMT	4,720	4,720
53 5000 OTHER EXPENSES & ADJUST	14,896	14,896
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,896	14,896
TOTAL REQUIREMENTS	543,296	543,296
ESTIMATED RECEIPTS		
43 0111	131,116	131,116
43 0121	294,055	294,055
43 0185	31,715	31,715
TOTAL RECEIPTS	456,886	456,886
NET APPROPRIATION	86,410	86,410

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16092 UNC SCHOOL OF THE ARTS  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1210 SPA REGULAR SALARIES	40,991	40,991
53 1310 REG(N S) TEMP WAGES-UNIV	146,737	146,737
53 1410 OT PAY - UNIV	30,000	30,000
53 1450 DUAL EMPL WAGES - UNIV	10,756	10,756
53 1810	16,332	16,332
53 1820	4,670	4,670
53 1830	3,250	3,250
53 1870	3,100	3,100
53 1970	1,910	1,910
53 1990	2,800	2,800
-----		
TOTAL PERSONAL SERVICES	260,546	260,546
-----		
53 2000 PURCHASED SERVICES	2,978	2,978
-----		
TOTAL PURCHASED SERVICES	2,978	2,978
-----		
53 3000 SUPPLIES	29,401	29,401
-----		
TOTAL SUPPLIES	29,401	29,401
-----		
53 4000 PROPERTY, PLANT & EQUIP	5,604	5,604
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	5,604	5,604
-----		
53 5000 OTHER EXPENSES & ADJUST	2,400	2,400
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,400	2,400
-----		
53 6590	17,530	17,530
-----		
TOTAL AID & PUBLIC ASSISTANCE	17,530	17,530
-----		
TOTAL REQUIREMENTS	318,459	318,459
-----		

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16092 UNC SCHOOL OF THE ARTS  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0130	263,082	263,082
43 0390	48,669	48,669
-----		
TOTAL RECEIPTS	311,751	311,751
-----		
NET APPROPRIATION	6,708	6,708
-----		
-----		

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16092 UNC SCHOOL OF THE ARTS  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REG SALARIES-UNIV	109,297	109,297
53 1210 SPA REGULAR SALARIES	56,916	56,916
53 1270	463	463
53 1410 OT PAY - UNIV	166,435	166,435
53 1450 DUAL EMPL WAGES - UNIV	14,800	14,800
53 1810	22,226	22,226
53 1820	16,992	16,992
53 1830	10,180	10,180
53 1870	1,500	1,500
53 1990	101,000	101,000
-----		
TOTAL PERSONAL SERVICES	499,809	499,809
-----		
53 2000 PURCHASED SERVICES	103,636	103,636
-----		
TOTAL PURCHASED SERVICES	103,636	103,636
-----		
53 3000 SUPPLIES	198,971	198,971
-----		
TOTAL SUPPLIES	198,971	198,971
-----		
53 4000 PROPERTY, PLANT & EQUIP	23,492	23,492
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	23,492	23,492
-----		
53 5000 OTHER EXPENSES & ADJUST	24,461	24,461
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,461	24,461
-----		
53 6590	117,514	117,514
-----		
TOTAL AID & PUBLIC ASSISTANCE	117,514	117,514
-----		
TOTAL REQUIREMENTS	967,883	967,883
-----		

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16092 UNC SCHOOL OF THE ARTS  
0142 COMMUNITY SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0390	242,675	242,675
43 0730	146,399	146,399
-----		
TOTAL RECEIPTS	389,074	389,074
-----		
NET APPROPRIATION	578,809	578,809
-----		
-----		

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16092 UNC SCHOOL OF THE ARTS  
0151 LIBRARIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REG SALARIES-UNIV	165,930	165,930
53 1210 SPA REGULAR SALARIES	226,296	226,296
53 1270	4,545	4,545
53 1410 OT PAY - UNIV	14,480	14,480
53 1450 DUAL EMPL WAGES - UNIV	21,450	21,450
53 1810	30,208	30,208
53 1820	35,803	35,803
53 1830	22,568	22,568
53 1870	4,400	4,400
-----		
TOTAL PERSONAL SERVICES	525,680	525,680
-----		
53 2000 PURCHASED SERVICES	14,923	14,923
-----		
TOTAL PURCHASED SERVICES	14,923	14,923
-----		
53 3000 SUPPLIES	35,442	35,442
-----		
TOTAL SUPPLIES	35,442	35,442
-----		
53 4000 PROPERTY, PLANT & EQUIP	6,563	6,563
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	6,563	6,563
-----		
53 5000 OTHER EXPENSES & ADJUST	279,355	279,355
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	279,355	279,355
-----		
TOTAL REQUIREMENTS	861,963	861,963
-----		
ESTIMATED RECEIPTS		
-----		
43 0790	11,800	11,800
-----		
TOTAL RECEIPTS	11,800	11,800
-----		
NET APPROPRIATION	850,163	850,163
-----		
-----		

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16092 UNC SCHOOL OF THE ARTS  
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	771,585	771,585
53 1210 SPA REGULAR SALARIES	1,014,565	1,014,565
53 1270	12,382	12,382
53 1450 DUAL EMPL WAGES - UNIV	788	788
53 1810	137,625	137,625
53 1820	143,815	143,815
53 1830	100,306	100,306
53 1870	35,554	35,554
TOTAL PERSONAL SERVICES	2,216,620	2,216,620
53 2000 PURCHASED SERVICES	65,427	65,427
TOTAL PURCHASED SERVICES	65,427	65,427
53 3000 SUPPLIES	296,349	296,349
TOTAL SUPPLIES	296,349	296,349
53 4000 PROPERTY, PLANT & EQUIP	104,402	104,402
TOTAL PROPERTY, PLANT & EQUIPMT	104,402	104,402
53 5000 OTHER EXPENSES & ADJUST	34,137	34,137
TOTAL OTHER EXPENSES & ADJUSTMENTS	34,137	34,137
TOTAL REQUIREMENTS	2,716,935	2,716,935
ESTIMATED RECEIPTS		
43 0140	45,983	45,983
43 0141	35,000	35,000
43 0190	4,500	4,500
43 0243	9,550	9,550
43 0790	6,200	6,200
TOTAL RECEIPTS	101,233	101,233
NET APPROPRIATION	2,615,702	2,615,702

16092 UNC SCHOOL OF THE ARTS  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	551,664	551,664
53 1210 SPA REGULAR SALARIES	2,400,110	2,400,110
53 1230 LEO SALARIES	10,587	10,587
53 1270	20,511	20,511
53 1410 OT PAY - UNIV	11,951	11,951
53 1550	900	900
53 1560 MED INS CONTRIB-UNIV	26,500	26,500
53 1810	226,569	226,569
53 1820	266,100	266,100
53 1830	168,774	168,774
53 1870	26,120	26,120
53 1880	18,709	18,709
53 1990	3,281	3,281
TOTAL PERSONAL SERVICES	3,731,776	3,731,776
53 2000 PURCHASED SERVICES	153,338	153,338
TOTAL PURCHASED SERVICES	153,338	153,338
53 3000 SUPPLIES	981,786	981,786
TOTAL SUPPLIES	981,786	981,786
53 4000 PROPERTY, PLANT & EQUIP	277,148	277,148
TOTAL PROPERTY, PLANT & EQUIPMT	277,148	277,148
53 5000 OTHER EXPENSES & ADJUST	430,697	539,317
TOTAL OTHER EXPENSES & ADJUSTMENTS	430,697	539,317
53 8313	133,766	133,766
53 8314	6,320	6,320
53 8316	224,972	204,052
53 8317	5,566	5,566
53 8318	21,454	21,454
53 8500 MANDATORY INTRA-INST TRN	700	700
TOTAL INTRAGOVERNMENTAL TRANSACTNS	392,778	371,858
TOTAL REQUIREMENTS	5,967,523	6,055,223



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16092 UNC SCHOOL OF THE ARTS  
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0320	100,000	100,000
43 0740	800	950
43 0930	700	700
-----		
TOTAL RECEIPTS	101,500	101,650
-----		
NET APPROPRIATION	5,866,023	5,953,573
-----		
-----		

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16092 UNC SCHOOL OF THE ARTS  
0230 STUDENT FINANCIAL AID

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6510	42,955	42,955
-----		
TOTAL AID & PUBLIC ASSISTANCE	42,955	42,955
-----		
TOTAL REQUIREMENTS	42,955	42,955
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	42,955	42,955
-----		
-----		

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16092 UNC SCHOOL OF THE ARTS  
0990 MULTIACTIVITY

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0111	531,141	531,141
43 0121	3,925,050	3,925,050
43 0122	-52,700	-52,700
43 0123	-43,140	-43,140
-----		
TOTAL RECEIPTS	4,360,351	4,360,351
-----		
NET APPROPRIATION	-4,360,351	-4,360,351
-----		
-----		

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16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	9,082,255	9,240,983
0102 SUMMER TERM INSTRUCTION	543,296	543,296
0103 NONCREDIT AND RECEIPTS	318,459	318,459
0142 COMMUNITY SERVICES	967,883	967,883
0151 LIBRARIES	861,963	861,963
0187 ACADEMIC/STUDENT SUPPORT	2,716,935	2,716,935
0188 ADMINISTRATIVE SUPPORT	5,967,523	6,055,223
0230 STUDENT FINANCIAL AID	42,955	42,955
<b>TOTAL REQUIREMENTS</b>	<b>20,501,269</b>	<b>20,747,697</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	305,228	304,528
0102 SUMMER TERM INSTRUCTION	456,886	456,886
0103 NONCREDIT AND RECEIPTS	311,751	311,751
0142 COMMUNITY SERVICES	389,074	389,074
0151 LIBRARIES	11,800	11,800
0187 ACADEMIC/STUDENT SUPPORT	101,233	101,233
0188 ADMINISTRATIVE SUPPORT	101,500	101,650
0990 MULTIACTIVITY	4,360,351	4,360,351
<b>TOTAL RECEIPTS</b>	<b>6,037,823</b>	<b>6,037,273</b>
<b>NET APPROPRIATION</b>	<b>14,463,446</b>	<b>14,710,424</b>

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16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,618,208	1,618,208
53 1210 SPA REGULAR SALARIES	3,925,640	3,925,640
53 1230 LEO SALARIES	10,587	10,587
53 1270	39,154	39,154
53 1310 REG(N S) TEMP WAGES-UNIV	7,118,231	7,118,231
53 1410 OT PAY - UNIV	262,057	262,057
53 1450 DUAL EMPL WAGES - UNIV	77,794	77,794
53 1550	26,683	26,683
53 1560 MED INS CONTRIB-UNIV	28,500	28,500
53 1580	8,000	8,000
53 1810	983,552	983,552
53 1820	804,350	804,350
53 1830	552,284	552,284
53 1870	410,012	410,012
53 1880	18,709	18,709
53 1970	13,910	13,910
53 1990	128,238	128,238
TOTAL PERSONAL SERVICES	16,025,909	16,025,909
53 2000 PURCHASED SERVICES	606,745	606,745
TOTAL PURCHASED SERVICES	606,745	606,745
53 3000 SUPPLIES	1,768,356	1,768,356
TOTAL SUPPLIES	1,768,356	1,768,356
53 4000 PROPERTY, PLANT & EQUIP	452,773	452,773
TOTAL PROPERTY, PLANT & EQUIPMT	452,773	452,773
53 5000 OTHER EXPENSES & ADJUST	1,076,709	1,344,057
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,076,709	1,344,057
53 6510	42,955	42,955
53 6590	135,044	135,044
TOTAL AID & PUBLIC ASSISTANCE	177,999	177,999
53 8313	133,766	133,766
53 8314	6,320	6,320
53 8316	224,972	204,052
53 8317	5,566	5,566
53 8318	21,454	21,454
53 8500 MANDATORY INTRA-INST TRN	700	700
TOTAL INTRAGOVERNMENTAL TRANSACTNS	392,778	371,858

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16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	1999-00	2000-01
-----		
TOTAL REQUIREMENTS	20,501,269	20,747,697
-----		
ESTIMATED RECEIPTS		
-----		
43 0111	662,257	662,257
43 0121	4,219,105	4,219,105
43 0122	-52,700	-52,700
43 0123	-43,140	-43,140
43 0130	263,082	263,082
43 0140	45,983	45,983
43 0141	35,000	35,000
43 0185	178,490	178,490
43 0190	161,053	161,053
43 0243	9,550	9,550
43 0320	100,000	100,000
43 0390	291,344	291,344
43 0730	146,399	146,399
43 0740	2,700	2,150
43 0790	18,000	18,000
43 0930	700	700
-----		
TOTAL RECEIPTS	6,037,823	6,037,273
-----		
NET APPROPRIATION	14,463,446	14,710,424

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16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0101 INSTRUCTION	141.400	141.400
0102 SUMMER TERM INSTRUCTION	7.400	7.400
0103 NONCREDIT AND RECEIPTS	5.000	5.000
0142 COMMUNITY SERVICES	5.540	5.540
0151 LIBRARIES	13.000	13.000
0187 ACADEMIC/STUDENT SUPPORT	56.880	56.880
0188 ADMINISTRATIVE SUPPORT	102.720	102.720
-----		
TOTAL REQUIREMENTS	331.940	331.940
-----		

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16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REG SALARIES-UNIV	32.000	32.000
53 1210 SPA REGULAR SALARIES	147.740	147.740
53 1310 REG(N S) TEMP WAGES-UNIV	143.700	143.700
53 8313	3.000	3.000
53 8316	5.000	5.000
53 8318	.500	.500
-----		
TOTAL REQUIREMENTS	331.940	331.940
-----		



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16094 NCSSM-GENERAL  
1111 GENERAL ADMINISTRATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	387,036	387,036
53 1211 SPA-REG SALARIES-APPRO	705,858	705,858
53 1212 SPA-REG SALARIES-RECPT	94,074	94,074
53 1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,998	3,998
53 1511 SOCIAL SEC CONTRIB-APPRO	83,721	83,721
53 1512 SOCIAL SECURITY-RECEIPT	7,289	7,289
53 1521 REG RETIRE CONTRIB-APPRO	118,677	118,677
53 1522 REG RETIRE CONTRIB-RECPT	10,327	10,327
53 1561 MED INS CONTRIB-APPRO	50,344	50,344
53 1562 MEDICAL INSURANCE-RECEIP	5,883	5,883
53 1651 COMPENSATION TO BOARD ME	750	750
TOTAL PERSONAL SERVICES	1,469,457	1,469,457
53 2120 FINAN/AUDIT SERVICES	6,900	6,900
53 2181 FOOD SER AGREEMENT	660	660
53 2199 MISC CONTRACTUAL SERVICE	24,899	24,899
53 2300 REPAIR SERVICES	5,300	5,300
53 2400 MAINTENANCE AGREEMENTS	41,293	41,293
53 2500 RENTALS/LEASES	1,880	1,880
53 2700 TRAVEL&OTHER EMPLOYEE EX	40,986	40,986
53 2800 COMMUNICATION&DATA PROC	76,963	76,963
53 2900 OTHER SERVICES	11,822	11,822
TOTAL PURCHASED SERVICES	210,703	210,703
53 3100 GENERAL ADMIN SUPPLIES	4,525	4,525
53 3200 FACILITY & HARDWARE SUPP	238	238
53 3700 RESEARCH/DEVELOP& ED SUP	350	350
53 3900 OTHER MATERIALS & SUPP	15,125	15,125
TOTAL SUPPLIES	20,238	20,238
53 4500 EQUIPMENT	142,254	142,254
53 4600 ART,OTHER ARTIFACTS&LIT	17	17
53 4700 INTANGIBLE ASSETS	7,500	7,500
TOTAL PROPERTY,PLANT & EQUIPMT	149,771	149,771
53 5800 OTHER ADMINISTRATIVE EXP	5,009	5,009
53 5900 OTHER EXPENSES	6,750	6,750
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,759	11,759
TOTAL REQUIREMENTS	1,861,928	1,861,928

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16094 NCSSM-GENERAL  
1111 GENERAL ADMINISTRATION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 2401 FOUNDATION GRANTS	117,573	117,573
-----		
TOTAL RECEIPTS	117,573	117,573
-----		
NET APPROPRIATION	1,744,355	1,744,355
-----		
-----		

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16094 NCSSM-GENERAL  
1211 GENERAL INSTRUCTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	315,730	315,730
53 1151 EPA-TEACH SALARIES-APPRO	2,578,193	2,578,193
53 1152 EPA-TEACH SALARIES-RECEI	28,242	28,242
53 1211 SPA-REG SALARIES-APPRO	399,163	399,163
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,476	3,476
53 1511 SOCIAL SEC CONTRIB-APPRO	252,239	252,239
53 1512 SOCIAL SECURITY-RECEIPT	2,161	2,161
53 1521 REG RETIRE CONTRIB-APPRO	356,163	356,163
53 1522 REG RETIRE CONTRIB-RECPT	3,059	3,059
53 1561 MED INS CONTRIB-APPRO	121,086	121,086
53 1562 MEDICAL INSURANCE-RECEIP	1,736	1,736
53 1631 WRKER COMP-MED PAYMENTS	200	200
TOTAL PERSONAL SERVICES	4,061,448	4,061,448
53 2199 MISC CONTRACTUAL SERVICE	29,388	29,388
53 2300 REPAIR SERVICES	2,601	2,601
53 2400 MAINTENANCE AGREEMENTS	6,080	6,080
53 2500 RENTALS/LEASES	15,650	15,650
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,550	9,550
53 2800 COMMUNICATION&DATA PROC	100,105	100,105
53 2900 OTHER SERVICES	2,930	2,930
TOTAL PURCHASED SERVICES	166,304	166,304
53 3100 GENERAL ADMIN SUPPLIES	3,446	3,446
53 3200 FACILITY & HARDWARE SUPP	900	900
53 3700 RESEARCH/DEVELOP& ED SUP	35,180	35,180
53 3900 OTHER MATERIALS & SUPP	39,547	39,547
TOTAL SUPPLIES	79,073	79,073
53 4200 BUILDING - PURCHASED	300	300
53 4500 EQUIPMENT	119,695	119,695
53 4600 ART,OTHER ARTIFACTS&LIT	64,573	64,573
53 4700 INTANGIBLE ASSETS	1,800	1,800
TOTAL PROPERTY,PLANT & EQUIPMT	186,368	186,368
53 5800 OTHER ADMINISTRATIVE EXP	613	613
53 5900 OTHER EXPENSES	9,184	9,184
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,797	9,797
TOTAL REQUIREMENTS	4,502,990	4,502,990

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16094 NCSSM-GENERAL  
1211 GENERAL INSTRUCTION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 2401 FOUNDATION GRANTS	35,198	35,198
43 7990 OTHER MISC REV-PROGRAM	37,800	37,800
-----		
TOTAL RECEIPTS	72,998	72,998
-----		
NET APPROPRIATION	4,429,992	4,429,992
-----		
-----		

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16094 NCSSM-GENERAL  
1311 LIBRARY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1151 EPA-TEACH SALARIES-APPRO	71,362	71,362
53 1211 SPA-REG SALARIES-APPRO	111,696	111,696
53 1311 REG(N S) TEMP WAGES-APPR	1,608	1,608
53 1321 CONTR EMPL PER IRS-APPRO	6,452	6,452
53 1461 EPA&SPA-LONGVTY PAY-APPR	741	741
53 1511 SOCIAL SEC CONTRIB-APPRO	15,121	15,121
53 1521 REG RETIRE CONTRIB-APPRO	20,387	20,387
53 1561 MED INS CONTRIB-APPRO	10,416	10,416
TOTAL PERSONAL SERVICES	237,783	237,783
53 2199 MISC CONTRACTUAL SERVICE	1,867	1,867
53 2300 REPAIR SERVICES	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	23,116	23,116
53 2500 RENTALS/LEASES	100	100
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,050	2,050
53 2800 COMMUNICATION&DATA PROC	3,332	3,332
53 2900 OTHER SERVICES	600	600
TOTAL PURCHASED SERVICES	33,065	33,065
53 3100 GENERAL ADMIN SUPPLIES	275	275
53 3900 OTHER MATERIALS & SUPP	27,450	27,450
TOTAL SUPPLIES	27,725	27,725
53 4500 EQUIPMENT	12,885	12,885
53 4600 ART,OTHER ARTIFACTS&LIT	43,921	43,921
53 4700 INTANGIBLE ASSETS	100	100
TOTAL PROPERTY,PLANT & EQUIPMT	56,906	56,906
53 5800 OTHER ADMINISTRATIVE EXP	14,389	14,389
53 5900 OTHER EXPENSES	956	956
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,345	15,345
TOTAL REQUIREMENTS	370,824	370,824

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16094 NCSSM-GENERAL  
1311 LIBRARY SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 2401 FOUNDATION GRANTS	500	500
43 4134 DUPLICATING SERVICES	2,500	2,500
53 8301 COPY CHARGES - GEN FUND	13,900	13,900
53 8302 COPY CHARGES - SPEC FUND	1,600	1,600
-----		
TOTAL RECEIPTS	18,500	18,500
-----		
NET APPROPRIATION	352,324	352,324
-----		
-----		

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16094 NCSSM-GENERAL  
1411 STUDENT SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	46,596	46,596
53 1151 EPA-TEACH SALARIES-APPRO	327,042	327,042
53 1211 SPA-REG SALARIES-APPRO	659,624	659,624
53 1212 SPA-REG SALARIES-RECPT	2,648	2,648
53 1311 REG(N S) TEMP WAGES-APPR	3,624	3,624
53 1322 CONTR EMP PER IRS RECEIP	73,098	73,098
53 1351 STUDENT REGULAR WAGE	1,000	1,000
53 1411 OT PAY - APPROPRIATED	7,300	7,300
53 1421 HOLIDAY PAY - APPRO	1,500	1,500
53 1431 SHIFT PREM PAY - APPRO	7,328	7,328
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,474	4,474
53 1511 SOCIAL SEC CONTRIB-APPRO	80,122	80,122
53 1512 SOCIAL SECURITY-RECEIPT	1,205	1,205
53 1521 REG RETIRE CONTRIB-APPRO	112,935	112,935
53 1522 REG RETIRE CONTRIB-RECPT	354	354
53 1561 MED INS CONTRIB-APPRO	64,232	64,232
53 1562 MEDICAL INSURANCE-RECEIP	2,893	2,893
53 1631 WRKER COMP-MED PAYMENTS	4,150	4,150
TOTAL PERSONAL SERVICES	1,400,125	1,400,125
53 2132 OTHER PROVIDED MED SER	155,199	160,611
53 2150 ACADEMIC SERVICE	500	500
53 2181 FOOD SER AGREEMENT	607,379	620,453
53 2193 TRANSPORTATION SVCS	24,000	24,000
53 2199 MISC CONTRACTUAL SERVICE	1,220	1,220
53 2300 REPAIR SERVICES	14,159	14,159
53 2400 MAINTENANCE AGREEMENTS	2,594	2,594
53 2500 RENTALS/LEASES	320	320
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,305	9,305
53 2800 COMMUNICATION&DATA PROC	28,024	28,024
53 2900 OTHER SERVICES	9,874	9,874
TOTAL PURCHASED SERVICES	852,574	871,060
53 3100 GENERAL ADMIN SUPPLIES	4,230	4,230
53 3200 FACILITY & HARDWARE SUPP	4,669	4,669
53 3300 VEHICLE/EQUIP OPER SUPPL	3,500	3,500
53 3500 CLOTHING & RECREATNL SUP	3,778	3,778
53 3700 RESEARCH/DEVELOP& ED SUP	450	450
53 3900 OTHER MATERIALS & SUPP	8,028	8,028
TOTAL SUPPLIES	24,655	24,655
53 4500 EQUIPMENT	75,970	91,970
TOTAL PROPERTY, PLANT & EQUIPMT	75,970	91,970
53 5800 OTHER ADMINISTRATIVE EXP	1,170	1,170



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16094 NCSSM-GENERAL  
1411 STUDENT SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 5900 OTHER EXPENSES	30,979	30,979
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	32,149	32,149
-----		
TOTAL REQUIREMENTS	2,385,473	2,419,959
-----		
ESTIMATED RECEIPTS		
-----		
43 2401 FOUNDATION GRANTS	86,074	86,074
43 4150 FOOD & VENDING SVC	7,000	7,000
43 4320 SALE OF SURPLUS PROPERTY	1,600	1,600
43 7990 OTHER MISC REV-PROGRAM	3,700	3,700
-----		
TOTAL RECEIPTS	98,374	98,374
-----		
NET APPROPRIATION	2,287,099	2,321,585
-----		
-----		

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16094 NCSSM-GENERAL  
1511 PLANT FACILITIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	580,143	580,143
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,006	6,006
53 1511 SOCIAL SEC CONTRIB-APPRO	44,904	44,904
53 1521 REG RETIRE CONTRIB-APPRO	63,632	63,632
53 1561 MED INS CONTRIB-APPRO	43,400	43,400
53 1631 WRKER COMP-MED PAYMENTS	4,500	4,500
TOTAL PERSONAL SERVICES	742,585	742,585
53 2185 SOLID WASTE DISPOSAL	6,000	6,000
53 2187 PEST CONTROL AGREEMENT	3,000	3,000
53 2199 MISC CONTRACTUAL SERVICE	12,141	12,141
53 2200 UTILITY/ENERGY SERVICES	588,446	595,087
53 2300 REPAIR SERVICES	71,770	71,770
53 2400 MAINTENANCE AGREEMENTS	16,500	16,500
53 2500 RENTALS/LEASES	12,000	12,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,000	1,000
53 2800 COMMUNICATION&DATA PROC	8,224	8,224
53 2900 OTHER SERVICES	4,581	4,581
TOTAL PURCHASED SERVICES	723,662	730,303
53 3100 GENERAL ADMIN SUPPLIES	2,158	2,158
53 3200 FACILITY & HARDWARE SUPP	54,429	54,429
53 3300 VEHICLE/EQUIP OPER SUPPL	2,837	2,837
53 3500 CLOTHING & RECREATNL SUP	575	575
53 3900 OTHER MATERIALS & SUPP	28,795	28,795
TOTAL SUPPLIES	88,794	88,794
53 4300 BUILDINGS - CONSTRUCTED	2,200	2,200
53 4500 EQUIPMENT	12,975	12,975
TOTAL PROPERTY, PLANT & EQUIPMT	15,175	15,175
53 5800 OTHER ADMINISTRATIVE EXP	150	150
53 5900 OTHER EXPENSES	19,084	19,084
TOTAL OTHER EXPENSES & ADJUSTMENTS	19,234	19,234
TOTAL REQUIREMENTS	1,589,450	1,596,091

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16094 NCSSM-GENERAL  
1511 PLANT FACILITIES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 4150 FOOD & VENDING SVC	11,000	11,000
43 4320 SALE OF SURPLUS PROPERTY	800	800
43 7990 OTHER MISC REV-PROGRAM	175	175
TOTAL RECEIPTS	11,975	11,975
NET APPROPRIATION	1,577,475	1,584,116

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16094 NCSSM-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
1111 GENERAL ADMINISTRATION	1,861,928	1,861,928
1211 GENERAL INSTRUCTION	4,502,990	4,502,990
1311 LIBRARY SERVICES	370,824	370,824
1411 STUDENT SERVICES	2,385,473	2,419,959
1511 PLANT FACILITIES	1,589,450	1,596,091
-----		
TOTAL REQUIREMENTS	10,710,665	10,751,792
-----		
ESTIMATED RECEIPTS		
-----		
1111 GENERAL ADMINISTRATION	117,573	117,573
1211 GENERAL INSTRUCTION	72,998	72,998
1311 LIBRARY SERVICES	18,500	18,500
1411 STUDENT SERVICES	98,374	98,374
1511 PLANT FACILITIES	11,975	11,975
-----		
TOTAL RECEIPTS	319,420	319,420
-----		
NET APPROPRIATION	10,391,245	10,432,372
-----		
-----		

16094 NCSSM-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	749,362	749,362
53 1151 EPA-TEACH SALARIES-APPRO	2,976,597	2,976,597
53 1152 EPA-TEACH SALARIES-RECEI	28,242	28,242
53 1211 SPA-REG SALARIES-APPRO	2,456,484	2,456,484
53 1212 SPA-REG SALARIES-RECPT	96,722	96,722
53 1311 REG(N S) TEMP WAGES-APPR	6,732	6,732
53 1321 CONTR EMPL PER IRS-APPRO	6,452	6,452
53 1322 CONTR EMP PER IRS RECEIP	73,098	73,098
53 1351 STUDENT REGULAR WAGE	1,000	1,000
53 1411 OT PAY - APPROPRIATED	7,300	7,300
53 1421 HOLIDAY PAY - APPRO	1,500	1,500
53 1431 SHIFT PREM PAY - APPRO	7,328	7,328
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,695	18,695
53 1511 SOCIAL SEC CONTRIB-APPRO	476,107	476,107
53 1512 SOCIAL SECURITY-RECEIPT	10,655	10,655
53 1521 REG RETIRE CONTRIB-APPRO	671,794	671,794
53 1522 REG RETIRE CONTRIB-RECPT	13,740	13,740
53 1561 MED INS CONTRIB-APPRO	289,478	289,478
53 1562 MEDICAL INSURANCE-RECEIP	10,512	10,512
53 1631 WRKER COMP-MED PAYMENTS	8,850	8,850
53 1651 COMPENSATION TO BOARD ME	750	750
TOTAL PERSONAL SERVICES	7,911,398	7,911,398
53 2120 FINAN/AUDIT SERVICES	6,900	6,900
53 2132 OTHER PROVIDED MED SER	155,199	160,611
53 2150 ACADEMIC SERVICE	500	500
53 2181 FOOD SER AGREEMENT	608,039	621,113
53 2185 SOLID WASTE DISPOSAL	6,000	6,000
53 2187 PEST CONTROL AGREEMENT	3,000	3,000
53 2193 TRANSPORTATION SVCS	24,000	24,000
53 2199 MISC CONTRACTUAL SERVICE	69,515	69,515
53 2200 UTILITY/ENERGY SERVICES	588,446	595,087
53 2300 REPAIR SERVICES	95,830	95,830
53 2400 MAINTENANCE AGREEMENTS	89,583	89,583
53 2500 RENTALS/LEASES	29,950	29,950
53 2700 TRAVEL&OTHER EMPLOYEE EX	62,891	62,891
53 2800 COMMUNICATION&DATA PROC	216,648	216,648
53 2900 OTHER SERVICES	29,807	29,807
TOTAL PURCHASED SERVICES	1,986,308	2,011,435
53 3100 GENERAL ADMIN SUPPLIES	14,634	14,634
53 3200 FACILITY & HARDWARE SUPP	60,236	60,236
53 3300 VEHICLE/EQUIP OPER SUPPL	6,337	6,337
53 3500 CLOTHING & RECREATNL SUP	4,353	4,353
53 3700 RESEARCH/DEVELOP& ED SUP	35,980	35,980
53 3900 OTHER MATERIALS & SUPP	118,945	118,945
TOTAL SUPPLIES	240,485	240,485

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16094 NCSSM-GENERAL

DESCRIPTION	1999-00	2000-01
53 4200 BUILDING - PURCHASED	300	300
53 4300 BUILDINGS - CONSTRUCTED	2,200	2,200
53 4500 EQUIPMENT	363,779	379,779
53 4600 ART, OTHER ARTIFACTS&LIT	108,511	108,511
53 4700 INTANGIBLE ASSETS	9,400	9,400
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	484,190	500,190
-----		
53 5800 OTHER ADMINISTRATIVE EXP	21,331	21,331
53 5900 OTHER EXPENSES	66,953	66,953
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	88,284	88,284
-----		
TOTAL REQUIREMENTS	10,710,665	10,751,792
-----		
ESTIMATED RECEIPTS		
-----		
43 2401 FOUNDATION GRANTS	239,345	239,345
43 4134 DUPLICATING SERVICES	2,500	2,500
43 4150 FOOD & VENDING SVC	18,000	18,000
43 4320 SALE OF SURPLUS PROPERTY	2,400	2,400
43 7990 OTHER MISC REV-PROGRAM	41,675	41,675
53 8301 COPY CHARGES - GEN FUND	13,900	13,900
53 8302 COPY CHARGES - SPEC FUND	1,600	1,600
-----		
TOTAL RECEIPTS	319,420	319,420
-----		
NET APPROPRIATION	10,391,245	10,432,372

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16094 NCSSM-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
1111 GENERAL ADMINISTRATION	32.000	32.000
1211 GENERAL INSTRUCTION	70.750	70.750
1311 LIBRARY SERVICES	6.000	6.000
1411 STUDENT SERVICES	37.000	37.000
1511 PLANT FACILITIES	29.000	29.000
-----		
TOTAL REQUIREMENTS	174.750	174.750
-----		

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16094 NCSSM-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1111 EPA-REG SALARIES-APPRO	11.000	11.000
53 1151 EPA-TEACH SALARIES-APPRO	59.250	59.250
53 1152 EPA-TEACH SALARIES-RECEI	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	102.500	102.500
53 1212 SPA-REG SALARIES-RECPT	1.000	1.000
-----		
TOTAL REQUIREMENTS	174.750	174.750
-----		



REQUESTED BY SBAWG AGNESS GUNTER

16095 SEND TO XPTR

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16095 UNC HOSPITALS-GENERAL  
1900 RESERVES AND TRANSFERS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 8103 TRANSFER TO ENTERPRISE F	36,351,025	39,042,772
-----		
TOTAL REQUIREMENTS	36,351,025	39,042,772
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	36,351,025	39,042,772
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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
1900 RESERVES AND TRANSFERS	36,351,025	39,042,772
-----		
TOTAL REQUIREMENTS	36,351,025	39,042,772
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	36,351,025	39,042,772
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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 8103 TRANSFER TO ENTERPRISE F	36,351,025	39,042,772
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	36,351,025	39,042,772
-----		
TOTAL REQUIREMENTS	36,351,025	39,042,772
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	36,351,025	39,042,772

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16095 UNC HOSPITALS-GENERAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

REQUESTED BY SBAWG AGNESS GUNTER

16800 SEND TO XPTR

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16800 NC COMM COLL SYSTEM -GENERAL  
1100 EXECUTIVE DIVISION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	747,893	747,893
53 1211 SPA-REG SALARIES-APPRO	623,788	623,788
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,905	11,905
53 1511 SOCIAL SEC CONTRIB-APPRO	107,962	107,962
53 1521 REG RETIRE CONTRIB-APPRO	147,878	147,878
53 1561 MED INS CONTRIB-APPRO	45,136	45,136
53 1651 COMPENSATION TO BOARD ME	5,700	5,700
TOTAL PERSONAL SERVICES	1,690,262	1,690,262
53 2199 MISC CONTRACTUAL SERVICE	47,069	47,069
53 2300 REPAIR SERVICES	100	100
53 2500 RENTALS/LEASES	3,484	3,484
53 2700 TRAVEL&OTHER EMPLOYEE EX	147,470	147,470
53 2800 COMMUNICATIONS&DATA PROC	59,171	59,171
53 2900 OTHER SERVICES	8,378	8,378
TOTAL PURCHASED SERVICES	265,672	265,672
53 3100 GENERAL ADMIN SUPPLIES	16,718	16,718
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	16,818	16,818
53 4600 ART,OTHER ARTIFACTS& LIT	4,000	4,000
TOTAL PROPERTY,PLANT & EQUIPMT	4,000	4,000
53 5800 OTHER ADMINISTRATIVE EXP	6,535	6,535
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,535	6,535
TOTAL REQUIREMENTS	1,983,287	1,983,287



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16800 NC COMM COLL SYSTEM -GENERAL  
1100 EXECUTIVE DIVISION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	1,983,287	1,983,287
-----		
-----		

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16800 NC COMM COLL SYSTEM -GENERAL  
1200 ADMINISTRATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	196,520	196,520
53 1211 SPA-REG SALARIES-APPRO	2,973,221	2,973,221
53 1461 EPA&SPA-LONGVTY PAY-APPR	67,714	67,714
53 1511 SOCIAL SEC CONTRIB-APPRO	250,883	250,883
53 1521 REG RETIRE CONTRIB-APPRO	351,037	351,037
53 1561 MED INS CONTRIB-APPRO	130,692	130,692
TOTAL PERSONAL SERVICES	3,970,067	3,970,067
53 2199 MISC CONTRACTUAL SERVICE	178,469	178,469
53 2300 REPAIR SERVICES	8,631	8,631
53 2400 MAINTENANCE AGREEMENTS	49,708	49,708
53 2500 RENTALS/LEASES	1,607	1,607
53 2700 TRAVEL&OTHER EMPLOYEE EX	115,650	115,650
53 2800 COMMUNICATIONS&DATA PROC	196,807	196,807
53 2900 OTHER SERVICES	38,945	38,945
TOTAL PURCHASED SERVICES	589,817	589,817
53 3100 GENERAL ADMIN SUPPLIES	35,719	35,719
53 3900 OTHER MATERIALS & SUPPLI	500	500
TOTAL SUPPLIES	36,219	36,219
53 4500 EQUIPMENT	169,221	169,221
TOTAL PROPERTY, PLANT & EQUIPMT	169,221	169,221
53 5100 LEGAL, LICENSE&PERMIT CST	59,453	59,453
53 5800 OTHER ADMINISTRATIVE EXP	16,569	16,569
TOTAL OTHER EXPENSES & ADJUSTMENTS	76,022	76,022
TOTAL REQUIREMENTS	4,841,346	4,841,346

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16800 NC COMM COLL SYSTEM -GENERAL  
1200 ADMINISTRATION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	4,841,346	4,841,346
-----		
-----		

16800 NC COMM COLL SYSTEM -GENERAL  
1300 BUSINESS AND FINANCE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	105,000	105,000
53 1211 SPA-REG SALARIES-APPRO	1,001,098	1,001,098
53 1212 SPA-REG SALARIES-RECPT	36,672	36,672
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,805	26,805
53 1462 EPA&SPA-LONGVTY PAY-REC	1,192	1,192
53 1511 SOCIAL SEC CONTRIB-APPRO	87,394	87,394
53 1512 SOCIAL SEC CONTRIB-RECPT	2,896	2,896
53 1521 REG RETIRE CONTRIB-APPRO	122,674	122,674
53 1522 REG RETIRE CONTRIB-RECPT	4,101	4,101
53 1561 MED INS CONTRIB-APPRO	52,080	52,080
53 1562 MED INS CONTRIB-RECPTS	1,736	1,736
53 1631 WRKER COMP-MED PAYMENTS	1,000	1,000
TOTAL PERSONAL SERVICES	1,442,648	1,442,648
53 2199 MISC CONTRACTUAL SERVICE	2,000	2,000
53 2300 REPAIR SERVICES	4,356	4,356
53 2400 MAINTENANCE AGREEMENTS	64,324	64,324
53 2500 RENTALS/LEASES	2,322	2,322
53 2700 TRAVEL&OTHER EMPLOYEE EX	33,677	33,677
53 2800 COMMUNICATIONS&DATA PROC	27,681	27,681
53 2900 OTHER SERVICES	8,480	8,480
TOTAL PURCHASED SERVICES	142,840	142,840
53 3100 GENERAL ADMIN SUPPLIES	12,025	12,025
53 3300 VEHICLE/EQUIP OPER SUPPL	1,000	1,000
53 3900 OTHER MATERIALS & SUPPLI	1,500	1,500
TOTAL SUPPLIES	14,525	14,525
53 4500 EQUIPMENT	179,689	17,509
53 4700 INTANGIBLE ASSETS	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	179,889	17,709
53 5600 ASSET & OTHER ADJUSTMENT	7,444	7,444
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,444	7,444
TOTAL REQUIREMENTS	1,787,346	1,625,166

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16800 NC COMM COLL SYSTEM -GENERAL  
1300 BUSINESS AND FINANCE

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 2554 TRANSFER-DET-JTPA	52,749	52,749
43 4320 SALE OF SURPLUS PROPERTY	3,000	3,000
43 7990 OTHER MISC. REVENUES	7,444	7,444
TOTAL RECEIPTS	63,193	63,193
NET APPROPRIATION	1,724,153	1,561,973

16800 NC COMM COLL SYSTEM -GENERAL  
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	235,642	235,642
53 1211 SPA-REG SALARIES-APPRO	1,214,043	1,214,043
53 1212 SPA-REG SALARIES-RECPT	776,842	776,842
53 1461 EPA&SPA-LONGVTY PAY-APPR	37,276	37,276
53 1462 EPA&SPA-LONGVTY PAY-REC	14,593	14,593
53 1511 SOCIAL SEC CONTRIB-APPRO	114,596	114,596
53 1512 SOCIAL SEC CONTRIB-RECPT	58,287	58,287
53 1521 REG RETIRE CONTRIB-APPRO	160,287	160,287
53 1522 REG RETIRE CONTRIB-RECPT	82,529	82,529
53 1561 MED INS CONTRIB-APPRO	56,420	56,420
53 1562 MED INS CONTRIB-RECPTS	37,324	37,324
53 1631 WRKER COMP-MED PAYMENTS	5,000	5,000
TOTAL PERSONAL SERVICES	2,792,839	2,792,839
53 2199 MISC CONTRACTUAL SERVICE	61,613	61,613
53 2300 REPAIR SERVICES	143	143
53 2400 MAINTENANCE AGREEMENTS	1,954	1,954
53 2500 RENTALS/LEASES	6,084	6,084
53 2700 TRAVEL&OTHER EMPLOYEE EX	145,965	145,965
53 2800 COMMUNICATIONS&DATA PROC	81,661	81,661
53 2900 OTHER SERVICES	16,705	16,705
TOTAL PURCHASED SERVICES	314,125	314,125
53 3100 GENERAL ADMIN SUPPLIES	33,481	33,481
53 3700 RESEARCH/DEVELOP& ED SUP	6,200	6,200
53 3900 OTHER MATERIALS & SUPPLI	500	500
TOTAL SUPPLIES	40,181	40,181
53 4500 EQUIPMENT	7,408	7,408
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	8,408	8,408
53 5600 ASSET & OTHER ADJUSTMENT	170,317	170,317
53 5800 OTHER ADMINISTRATIVE EXP	12,315	12,315
TOTAL OTHER EXPENSES & ADJUSTMENTS	182,632	182,632
53 6902 CONTRACTS AND GRTS	424,636	424,636
TOTAL AID & PUBLIC ASSISTANCE	424,636	424,636
TOTAL REQUIREMENTS	3,762,821	3,762,821

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16800 NC COMM COLL SYSTEM -GENERAL  
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 2554 TRANSFER-DET-JTPA	194,740	194,740
43 7990 OTHER MISC. REVENUES	170,317	170,317
43 8111 VEA ADMINISTRATION	289,533	289,533
43 8112 VEA STATE LEADERSHIP	6,000	6,000
43 8118 VEA TECH PREP	87,489	87,489
43 8121 PROPRIETARY SCHOOLS	19,948	19,948
43 8126 TRF-MOTORCYCLE TRN	270,000	270,000
53 8839 ADULT EDUCATION	573,386	573,386
TOTAL RECEIPTS	1,611,413	1,611,413
NET APPROPRIATION	2,151,408	2,151,408

16800 NC COMM COLL SYSTEM -GENERAL  
1600 STATE AID-INSTITUTIONS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1631 WRKER COMP-MED PAYMENTS	512,246	512,246
53 1632 WRKER COMP-TEMP DIS PAYM	240,779	240,779
53 1633 WRKER COMP-PERM DIS PAYM	132,444	132,444
53 1634 WRKER COMP-DEATH BENEFIT	6,160	6,160
53 1639 WORKERS COMP OTHER	85,000	85,000
TOTAL PERSONAL SERVICES	976,629	976,629
53 6901 PUBLIC HEALTH PREPARDNES	25,000	25,000
53 6903 SA-CHILD CARE GRANTS	2,000,000	2,000,000
53 6904 SA-VEA-BASIC GRANT	5,953,071	5,953,071
53 6905 SA-VEA-SINGLE PARENT	1,795,984	1,795,984
53 6906 SA-VEA SEX EQUITY	278,763	278,763
53 6907 SA-VEA CRIMINAL OFDR	228,504	228,504
53 6908 SA-VEA-TECH PREP	883,752	883,752
53 6910 SA-VEA-ST LEADERSHIP	34,286	34,286
53 6911 SUMMER TERM FUNDING	0	7,177,623
53 6913 SA-LONGEVITY	6,808,000	6,808,000
53 6914 MULTI-CAMPUS FUNDS	1,650,000	1,650,000
53 6916 SA-UNEMPLOYMENT CONT	421,766	521,766
53 6917 SA-ABE-CBO'S	300,302	300,302
53 6919 SA-ABE-STATE LEADERSHIP	1,098,928	1,098,928
53 6920 SA-HRD	6,597,384	6,597,384
53 6921 SA-NEW INDUSTRY	6,028,541	5,528,541
53 6922 SA-SPECIAL ALLOTMENT	2,163,998	2,163,998
53 6923 SA-MAINT OF PLANT	513,668	513,668
53 6927 SA-PRIORITY PROGRAMS	690,117	690,117
53 6929 SA-SYSTEMWIDE PROJECTS	427,000	427,000
53 6931 SA-CERTIFICATE PROGRAMS	25,733,088	27,349,200
53 6932 SA-ASSOC DEGREE PROGRAMS	231,586,724	247,764,514
53 6933 SA-DIPLOMA PROGRAMS	38,645,960	41,072,139
53 6934 SA-TRANSITIONAL PROGRAMS	24,276,114	25,797,752
53 6935 SA-CONTINUING EDUCATION	35,371,572	41,216,098
53 6936 SA-LITERACY EDUCATION	38,164,809	40,109,897
53 6937 SA-COMMUNITY SERVICE	-4,059	1,817,738
53 6938 SA-INST. & ACAD.SUPPORT	30,271,315	30,271,315
53 6939 SA-ACADEMIC SUPPORT SUPP	64,106,988	64,106,988
53 6940 SA-MINIMUM FACULTY SAL	14,441,804	14,441,804
53 6941 SA-PUBLIC RADIO-GASTON	91,645,542	91,645,542
53 6942 SA-CPCC INFO TECH TRNG	200,000	0
53 6943 SA-PUB RADIO CRAVEN	149,912	149,912
53 6944 SA-PUB RADIO-ISOTHML	149,912	149,912
53 6945 SA-SMALL BUSINESS	3,886,442	3,686,442
53 6946 SA-NETWORKING	618,600	618,600
53 6948 SA-COMPENSATORY EDUC	1,075,169	1,075,169
53 6949 SA-FACULTY UPGRADE	1,014,135	1,014,135
53 6950 SA-ANSON/UNION/STANLY	600,000	0
53 6951 ADDITIONAL FEES	545,000	545,000
53 6952 FAYETTEVILLE TCC LAB	450,000	0



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16800 NC COMM COLL SYSTEM -GENERAL  
1600 STATE AID-INSTITUTIONS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 6953 SA-LIABILITY INS	53,000	53,000
53 6956 GED SCORING/DP	61,000	61,000
53 6957 MIDDLE COLLEGE	550,194	550,194
53 6960 BOOKS	3,134,035	3,134,035
53 6961 EDUCATION EQUIPMENT	16,299,507	15,299,507
53 6990 SA-NURSING DISADVTGE	80,000	80,000
53 6991 SA-DIPLOMA NURSING	200,000	200,000
53 6992 SA-HEARING IMPAIRED	190,000	190,000
53 6993 SA-LIVE PROJECTS	430,000	430,000
53 6994 SA-PATRON FEES	1,086,000	1,086,000
TOTAL AID & PUBLIC ASSISTANCE	662,911,827	698,592,580
TOTAL REQUIREMENTS	663,888,456	699,569,209
ESTIMATED RECEIPTS		
43 2554 TRANSFER-DET-JTPA	550,194	550,194
43 5800 TUITION & FEES	90,792,702	101,889,831
43 5900 OTHER LIC,FEES/PERMITS	2,236,275	2,236,275
43 8112 VEA STATE LEADERSHIP	689,331	689,331
43 8114 VEA BASIC GRANT	5,953,071	5,953,071
43 8115 VEA SINGLE PARENTS	1,795,984	1,795,984
43 8116 VEA SEX EQUITY	278,763	278,763
43 8117 VEA CORRECTIONS	228,504	228,504
43 8118 VEA TECH PREP	883,752	883,752
43 8124 TRANSFER FROM 26800	400,000	400,000
53 8839 ADULT EDUCATION	6,906,523	6,906,523
TOTAL RECEIPTS	110,715,099	121,812,228
NET APPROPRIATION	553,173,357	577,756,981

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16800 NC COMM COLL SYSTEM -GENERAL  
1603 STATE AID-FOCUSED IND TG

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6928 SA-FIT	3,408,032	3,708,032
-----		
TOTAL AID & PUBLIC ASSISTANCE	3,408,032	3,708,032
-----		
TOTAL REQUIREMENTS	3,408,032	3,708,032
-----		
ESTIMATED RECEIPTS		
-----		
43 8124 TRANSFER FROM 26800	1,746,000	1,746,000
-----		
TOTAL RECEIPTS	1,746,000	1,746,000
-----		
NET APPROPRIATION	1,662,032	1,962,032
-----		
-----		

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16800 NC COMM COLL SYSTEM -GENERAL  
1700 SPECIALIZED TECH CENTERS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 6971 CATT	1,465,510	1,465,510
53 6972 HOSIERY TECHNOLOGY	475,000	125,000
53 6973 CRIMINAL JUSTICE	663,575	663,575
53 6974 FIRE TRAINING	577,183	577,183
TOTAL AID & PUBLIC ASSISTANCE	3,181,268	2,831,268
TOTAL REQUIREMENTS	3,181,268	2,831,268
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	30,000	30,000
43 5800 TUITION & FEES	100,000	100,000
43 5900 OTHER LIC,FEES/PERMITS	1,000	1,000
TOTAL RECEIPTS	131,000	131,000
NET APPROPRIATION	3,050,268	2,700,268

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16800 NC COMM COLL SYSTEM -GENERAL  
1900 RESERVES & TRANSFERS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 7101 SALARY ADJUSTMENT FUND	0	225,000
53 7108 STATE BOARD RESERVE	1,150,000	1,050,000
53 7117 MANAGEMENT INFO SYSTEM	8,000,000	13,000,000
53 7191 RESERVE-INDIRECT COST	177,761	177,761
TOTAL RESERVES	9,327,761	14,452,761
53 8110 TRF NEED BASED FIN AID	5,000,000	4,000,000
53 8111 TRF CENTRAL CAROLINA TRN	750,000	0
53 8112 TRF-CI - RICHMOND CC	318,000	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	6,068,000	4,000,000
TOTAL REQUIREMENTS	15,395,761	18,452,761
ESTIMATED RECEIPTS		
43 2554 TRANSFER-DET-JTPA	34,791	34,791
43 8111 VEA ADMINISTRATION	41,404	41,404
43 8112 VEA STATE LEADERSHIP	858	858
43 8118 VEA TECH PREP	12,511	12,511
43 8400 RESIDUAL TRF-CC SCHOLAR	4,000,000	410,000
53 8839 ADULT EDUCATION	88,197	88,197
43 8981 PRIOR YROVERREALIZED REC	0	2,000,000
TOTAL RECEIPTS	4,177,761	2,587,761
NET APPROPRIATION	11,218,000	15,865,000

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
1100 EXECUTIVE DIVISION	1,983,287	1,983,287
1200 ADMINISTRATION	4,841,346	4,841,346
1300 BUSINESS AND FINANCE	1,787,346	1,625,166
1400 ACADEMIC & STUDENT SERV	3,762,821	3,762,821
1600 STATE AID-INSTITUTIONS	663,888,456	699,569,209
1603 STATE AID-FOCUSED IND TG	3,408,032	3,708,032
1700 SPECIALIZED TECH CENTERS	3,181,268	2,831,268
1900 RESERVES & TRANSFERS	15,395,761	18,452,761
-----		
TOTAL REQUIREMENTS	698,248,317	736,773,890
-----		
ESTIMATED RECEIPTS		
-----		
1300 BUSINESS AND FINANCE	63,193	63,193
1400 ACADEMIC & STUDENT SERV	1,611,413	1,611,413
1600 STATE AID-INSTITUTIONS	110,715,099	121,812,228
1603 STATE AID-FOCUSED IND TG	1,746,000	1,746,000
1700 SPECIALIZED TECH CENTERS	131,000	131,000
1900 RESERVES & TRANSFERS	4,177,761	2,587,761
-----		
TOTAL RECEIPTS	118,444,466	127,951,595
-----		
NET APPROPRIATION	579,803,851	608,822,295
-----		
-----		

## 16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,285,055	1,285,055
53 1211 SPA-REG SALARIES-APPRO	5,812,150	5,812,150
53 1212 SPA-REG SALARIES-RECPT	813,514	813,514
53 1461 EPA&SPA-LONGVTY PAY-APPR	143,700	143,700
53 1462 EPA&SPA-LONGVTY PAY-REC	15,785	15,785
53 1511 SOCIAL SEC CONTRIB-APPRO	560,835	560,835
53 1512 SOCIAL SEC CONTRIB-RECPT	61,183	61,183
53 1521 REG RETIRE CONTRIB-APPRO	781,876	781,876
53 1522 REG RETIRE CONTRIB-RECPT	86,630	86,630
53 1561 MED INS CONTRIB-APPRO	284,328	284,328
53 1562 MED INS CONTRIB-RECPTS	39,060	39,060
53 1631 WRKER COMP-MED PAYMENTS	518,246	518,246
53 1632 WRKER COMP-TEMP DIS PAYM	240,779	240,779
53 1633 WRKER COMP-PERM DIS PAYM	132,444	132,444
53 1634 WRKER COMP-DEATH BENEFIT	6,160	6,160
53 1639 WORKERS COMP OTHER	85,000	85,000
53 1651 COMPENSATION TO BOARD ME	5,700	5,700
TOTAL PERSONAL SERVICES	10,872,445	10,872,445
53 2199 MISC CONTRACTUAL SERVICE	289,151	289,151
53 2300 REPAIR SERVICES	13,230	13,230
53 2400 MAINTENANCE AGREEMENTS	115,986	115,986
53 2500 RENTALS/LEASES	13,497	13,497
53 2700 TRAVEL&OTHER EMPLOYEE EX	442,762	442,762
53 2800 COMMUNICATIONS&DATA PROC	365,320	365,320
53 2900 OTHER SERVICES	72,508	72,508
TOTAL PURCHASED SERVICES	1,312,454	1,312,454
53 3100 GENERAL ADMIN SUPPLIES	97,943	97,943
53 3300 VEHICLE/EQUIP OPER SUPPL	1,000	1,000
53 3700 RESEARCH/DEVELOP& ED SUP	6,200	6,200
53 3900 OTHER MATERIALS & SUPPLI	2,600	2,600
TOTAL SUPPLIES	107,743	107,743
53 4500 EQUIPMENT	356,318	194,138
53 4600 ART,OTHER ARTIFACTS& LIT	4,000	4,000
53 4700 INTANGIBLE ASSETS	1,200	1,200
TOTAL PROPERTY,PLANT & EQUIPMT	361,518	199,338
53 5100 LEGAL,LICENSE&PERMIT CST	59,453	59,453
53 5600 ASSET & OTHER ADJUSTMENT	177,761	177,761
53 5800 OTHER ADMINISTRATIVE EXP	35,419	35,419
TOTAL OTHER EXPENSES & ADJUSTMENTS	272,633	272,633

## 16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	1999-00	2000-01
53 6901 PUBLIC HEALTH PREPARDNES	25,000	25,000
53 6902 CONTRACTS AND GRTS	424,636	424,636
53 6903 SA-CHILD CARE GRANTS	2,000,000	2,000,000
53 6904 SA-VEA-BASIC GRANT	5,953,071	5,953,071
53 6905 SA-VEA-SINGLE PARENT	1,795,984	1,795,984
53 6906 SA-VEA SEX EQUITY	278,763	278,763
53 6907 SA-VEA CRIMINAL OFDR	228,504	228,504
53 6908 SA-VEA-TECH PREP	883,752	883,752
53 6910 SA-VEA-ST LEADERSHIP	34,286	34,286
53 6911 SUMMER TERM FUNDING	0	7,177,623
53 6913 SA-LONGEVITY	6,808,000	6,808,000
53 6914 MULTI-CAMPUS FUNDS	1,650,000	1,650,000
53 6916 SA-UNEMPLOYMENT CONT	421,766	521,766
53 6917 SA-ABE-CBO'S	300,302	300,302
53 6919 SA-ABE-STATE LEADERSHIP	1,098,928	1,098,928
53 6920 SA-HRD	6,597,384	6,597,384
53 6921 SA-NEW INDUSTRY	6,028,541	5,528,541
53 6922 SA-SPECIAL ALLOTMENT	2,163,998	2,163,998
53 6923 SA-MAINT OF PLANT	513,668	513,668
53 6927 SA-PRIORITY PROGRAMS	690,117	690,117
53 6928 SA-FIT	3,408,032	3,708,032
53 6929 SA-SYSTEMWIDE PROJECTS	427,000	427,000
53 6931 SA-CERTIFICATE PROGRAMS	25,733,088	27,349,200
53 6932 SA-ASSOC DEGREE PROGRAMS	231,586,724	247,764,514
53 6933 SA-DIPLOMA PROGRAMS	38,645,960	41,072,139
53 6934 SA-TRANSITIONAL PROGRAMS	24,276,114	25,797,752
53 6935 SA-CONTINUING EDUCATION	35,371,572	41,216,098
53 6936 SA-LITERACY EDUCATION	38,164,809	40,109,897
53 6937 SA-COMMUNITY SERVICE	-4,059	1,817,738
53 6938 SA-INST. & ACAD.SUPPORT	30,271,315	30,271,315
53 6939 SA-ACADEMIC SUPPORT SUPP	64,106,988	64,106,988
53 6940 SA-MINIMUM FACULTY SAL	14,441,804	14,441,804
53 6941 SA-PUBLIC RADIO-GASTON	91,645,542	91,645,542
53 6942 SA-CPCC INFO TECH TRNG	200,000	0
53 6943 SA-PUB RADIO CRAVEN	149,912	149,912
53 6944 SA-PUB RADIO-ISOTHML	149,912	149,912
53 6945 SA-SMALL BUSINESS	3,886,442	3,686,442
53 6946 SA-NETWORKING	618,600	618,600
53 6948 SA-COMPENSATORY EDUC	1,075,169	1,075,169
53 6949 SA-FACULTY UPGRADE	1,014,135	1,014,135
53 6950 SA-ANSON/UNION/STANLY	600,000	0
53 6951 ADDITIONAL FEES	545,000	545,000
53 6952 FAYETTEVILLE TCC LAB	450,000	0
53 6953 SA-LIABILITY INS	53,000	53,000
53 6956 GED SCORING/DP	61,000	61,000
53 6957 MIDDLE COLLEGE	550,194	550,194
53 6960 BOOKS	3,134,035	3,134,035
53 6961 EDUCATION EQUIPMENT	16,299,507	15,299,507
53 6971 CATT	1,465,510	1,465,510
53 6972 HOSIERY TECHNOLOGY	475,000	125,000
53 6973 CRIMINAL JUSTICE	663,575	663,575

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	1999-00	2000-01
53 6974 FIRE TRAINING	577,183	577,183
53 6990 SA-NURSING DISADVTGE	80,000	80,000
53 6991 SA-DIPLOMA NURSING	200,000	200,000
53 6992 SA-HEARING IMPAIRED	190,000	190,000
53 6993 SA-LIVE PROJECTS	430,000	430,000
53 6994 SA-PATRON FEES	1,086,000	1,086,000
-----		
TOTAL AID & PUBLIC ASSISTANCE	669,925,763	705,556,516
-----		
53 7101 SALARY ADJUSTMENT FUND	0	225,000
53 7108 STATE BOARD RESERVE	1,150,000	1,050,000
53 7117 MANAGEMENT INFO SYSTEM	8,000,000	13,000,000
53 7191 RESERVE-INDIRECT COST	177,761	177,761
-----		
TOTAL RESERVES	9,327,761	14,452,761
-----		
53 8110 TRF NEED BASED FIN AID	5,000,000	4,000,000
53 8111 TRF CENTRAL CAROLINA TRN	750,000	0
53 8112 TRF-CI - RICHMOND CC	318,000	0
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	6,068,000	4,000,000
-----		
TOTAL REQUIREMENTS	698,248,317	736,773,890
-----		
ESTIMATED RECEIPTS		
-----		
43 2554 TRANSFER-DET-JTPA	832,474	832,474
43 4320 SALE OF SURPLUS PROPERTY	33,000	33,000
43 5800 TUITION & FEES	90,892,702	101,989,831
43 5900 OTHER LIC,FEES/PERMITS	2,237,275	2,237,275
43 7990 OTHER MISC. REVENUES	177,761	177,761
43 8111 VEA ADMINISTRATION	330,937	330,937
43 8112 VEA STATE LEADERSHIP	696,189	696,189
43 8114 VEA BASIC GRANT	5,953,071	5,953,071
43 8115 VEA SINGLE PARENTS	1,795,984	1,795,984
43 8116 VEA SEX EQUITY	278,763	278,763
43 8117 VEA CORRECTIONS	228,504	228,504
43 8118 VEA TECH PREP	983,752	983,752
43 8121 PROPRIETARY SCHOOLS	19,948	19,948
43 8124 TRANSFER FROM 26800	2,146,000	2,146,000
43 8126 TRF-MOTORCYCLE TRN	270,000	270,000
43 8400 RESIDUAL TRF-CC SCHOLAR	4,000,000	410,000
53 8839 ADULT EDUCATION	7,568,106	7,568,106
43 8981 PRIOR YROVERREALIZED REC	0	2,000,000
-----		
TOTAL RECEIPTS	118,444,466	127,951,595



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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION

1999-00

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NET APPROPRIATION

579,803,851

608,822,295

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
1100 EXECUTIVE DIVISION	26.500	26.500
1200 ADMINISTRATION	74.000	74.000
1300 BUSINESS AND FINANCE	30.000	30.000
1400 ACADEMIC & STUDENT SERV	54.000	54.000
-----		
TOTAL REQUIREMENTS	184.500	184.500
-----		

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1111 EPA-REG SALARIES-APPRO	18.000	18.000
53 1211 SPA-REG SALARIES-APPRO	143.000	143.000
53 1212 SPA-REG SALARIES-RECPT	23.500	23.500
-----		
TOTAL REQUIREMENTS	184.500	184.500
-----		

REQUESTED BY SBAWG AGNESS GUNTER

23510 SEND TO XPTR

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23510 DPI - SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0
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23510 DPI - SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0

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23510 DPI - SPECIAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
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23510 DPI - SPECIAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
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REQUESTED BY SBAWG AGNESS GUNTER

23511 SEND TO XPTR

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23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0

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23511 SCHOOL TECHNOLOGY FUND

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
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23511 SCHOOL TECHNOLOGY FUND

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
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REQUESTED BY SBAWG AGNESS GUNTER

23515 SEND TO XPTR

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23515 DPI-IT PROJECTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0
-----		
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23515 DPI-IT PROJECTS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0



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23515 DPI-IT PROJECTS

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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23515 DPI-IT PROJECTS

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
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REQUESTED BY SBAWG AGNESS GUNTER

26800 SEND TO XPTR

BI233

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

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26800 COMM. COLLEGE-SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
TOTAL REQUIREMENTS	0	0
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ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
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CHANGE IN FUND BALANCE	0	0
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OFFICE OF STATE BUDGET AND MANAGEMENT  
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26800 COMM. COLLEGE-SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
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CHANGE IN FUND BALANCE	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT  
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26800 COMM. COLLEGE-SPECIAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
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TOTAL REQUIREMENTS	.000	.000
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26800 COMM. COLLEGE-SPECIAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
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TOTAL REQUIREMENTS	.000	.000
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REQUESTED BY SBAWG AGNESS GUNTER

26802 SEND TO XPTR



BI233

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

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26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	0	0
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ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0
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26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
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-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0

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APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
SUMMARY BY FUND

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26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
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TOTAL REQUIREMENTS	.000	.000
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APPROPRIATION ADVICE (BD307)  
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26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
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TOTAL REQUIREMENTS	.000	.000
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REQUESTED BY SBAWG AGNESS GUNTER

29110 SEND TO XPTR

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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29110 DPI-PUBLIC SCHOOL BUILDING FND  
2000 Special Revenue

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6901	38,086,678	38,086,678
-----		
TOTAL AID & PUBLIC ASSISTANCE	38,086,678	38,086,678
-----		
53 8100	313,322	313,322
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	313,322	313,322
-----		
TOTAL REQUIREMENTS	38,400,000	38,400,000
-----		
ESTIMATED RECEIPTS		
-----		
43 8191	38,400,000	38,400,000
-----		
TOTAL RECEIPTS	38,400,000	38,400,000
-----		
CHANGE IN FUND BALANCE	0	0
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OFFICE OF STATE BUDGET AND MANAGEMENT  
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APPROPRIATION ADVICE (BD307)  
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29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
2000 Special Revenue	38,400,000	38,400,000
-----		
TOTAL REQUIREMENTS	38,400,000	38,400,000
-----		
ESTIMATED RECEIPTS		
-----		
2000 Special Revenue	38,400,000	38,400,000
-----		
TOTAL RECEIPTS	38,400,000	38,400,000
-----		
CHANGE IN FUND BALANCE	0	0
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OFFICE OF STATE BUDGET AND MANAGEMENT  
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29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6901	38,086,678	38,086,678
-----		
TOTAL AID & PUBLIC ASSISTANCE	38,086,678	38,086,678
-----		
53 8100	313,322	313,322
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	313,322	313,322
-----		
TOTAL REQUIREMENTS	38,400,000	38,400,000
-----		
ESTIMATED RECEIPTS		
-----		
43 8191	38,400,000	38,400,000
-----		
TOTAL RECEIPTS	38,400,000	38,400,000
-----		
CHANGE IN FUND BALANCE	0	0



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29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

REQUESTED BY SBAWG AGNESS GUNTER

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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56095 UNC HOSPITALS-AUX ENTERPRISES  
5035 VENDING FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 2170 ADMIN SERVICES	91,787	91,787
53 2500 RENTALS/LEASES	14,350	14,350
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,165	18,165
TOTAL PURCHASED SERVICES	124,302	124,302
53 3800 PURCHASES FOR RESALE	171,418	171,418
53 3900 OTHER MATERIALS & SUPP	10,668	10,668
TOTAL SUPPLIES	182,086	182,086
TOTAL REQUIREMENTS	306,388	306,388
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	414,849	414,849
TOTAL RECEIPTS	414,849	414,849
CHANGE IN FUND BALANCE	108,461	108,461

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
5035 VENDING FUND	306,388	306,388
-----		
TOTAL REQUIREMENTS	306,388	306,388
-----		
ESTIMATED RECEIPTS		
-----		
5035 VENDING FUND	414,849	414,849
-----		
TOTAL RECEIPTS	414,849	414,849
-----		
CHANGE IN FUND BALANCE	108,461	108,461
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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 2170 ADMIN SERVICES	91,787	91,787
53 2500 RENTALS/LEASES	14,350	14,350
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,165	18,165
TOTAL PURCHASED SERVICES	124,302	124,302
53 3800 PURCHASES FOR RESALE	171,418	171,418
53 3900 OTHER MATERIALS & SUPP	10,668	10,668
TOTAL SUPPLIES	182,086	182,086
TOTAL REQUIREMENTS	306,388	306,388
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	414,849	414,849
TOTAL RECEIPTS	414,849	414,849
CHANGE IN FUND BALANCE	108,461	108,461

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
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POSITION COUNTS  
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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		



REQUESTED BY SBAWG AGNESS GUNTER

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56096 UNC HOSPITALS-OPERATING  
5200 ADULT SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	17,700,930	18,231,958
53 1210 SPA-REG SALARIES-UNIV	34,070,240	35,092,347
53 1310 REG(N S) TEMP WAGES-UNIV	159,859	164,163
53 1410 OT PAY - UNIV	1,614,759	1,658,238
53 1430 SHIFT PREM PAY - UNIV	4,158,350	4,270,318
53 1460 EPA&SPA-Longvty Pay-Univ	242,492	249,022
53 1510 SOCIAL SEC CONTRIB-UNIV	4,313,684	4,427,815
53 1520 REG RETIRE CONTRIB-UNIV	4,152,334	4,264,141
53 1560 MED INS CONTRIB-UNIV	2,452,892	2,518,938
TOTAL PERSONAL SERVICES	68,865,540	70,876,940
53 2170 ADMIN SERVICES	217,784	229,928
53 2199 MISC CONTRACTUAL SERVICE	8,607,495	9,123,945
53 2300 REPAIR SERVICES	28,639	30,236
53 2400 MAINTENANCE AGGREMENTS	43,623	46,056
53 2500 RENTALS/LEASES	6,994	7,383
53 2700 TRAVEL&OTHER EMPLOYEE EX	106,578	112,521
53 2800 COMMUNICATION&DATA PROC	372,995	393,793
53 2900 OTHER SERVICES	20,164	21,383
TOTAL PURCHASED SERVICES	9,404,272	9,965,245
53 3100 GENERAL ADMIN SUPPLIES	856,550	904,312
53 3200 FACILITY & HARDWARE SUPP	445,340	470,172
53 3600 DRUGS/PHARMACETICAL SUP	29,326	30,961
53 3800 PURCHASES FOR RESALE	1,884,363	1,989,436
TOTAL SUPPLIES	3,215,579	3,394,881
53 5800 OTHER ADMINISTRATIVE EXP	5,032,869	5,313,504
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,032,869	5,313,504
TOTAL REQUIREMENTS	86,518,260	89,550,570

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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56096 UNC HOSPITALS-OPERATING  
5200 ADULT SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	-86,518,260	-89,550,570
-----		
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PAGE 3

56096 UNC HOSPITALS-OPERATING  
5400 PEDIATRIC SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1210 SPA-REG SALARIES-UNIV	12,108,296	12,471,545
53 1410 OT PAY - UNIV	471,030	483,713
53 1430 SHIFT PREM PAY - UNIV	1,577,833	1,620,318
53 1460 EPA&SPA-Longvty Pay-Univ	92,067	94,546
53 1510 SOCIAL SEC CONTRIB-UNIV	1,061,599	1,089,510
53 1520 REG RETIRE CONTRIB-UNIV	1,342,588	1,381,431
53 1560 MED INS CONTRIB-UNIV	533,610	547,978
TOTAL PERSONAL SERVICES	17,187,023	17,689,041
53 2199 MISC CONTRACTUAL SERVICE	1,690,670	1,792,110
53 2300 REPAIR SERVICES	1,089	1,150
53 2400 MAINTENANCE AGGREMENTS	19,870	20,977
53 2500 RENTALS/LEASES	4,338	4,580
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,307	1,380
53 2800 COMMUNICATION&DATA PROC	97,817	103,271
53 2900 OTHER SERVICES	544	575
TOTAL PURCHASED SERVICES	1,815,635	1,924,043
53 3100 GENERAL ADMIN SUPPLIES	178,579	188,536
53 3200 FACILITY & HARDWARE SUPP	172,044	181,638
53 3700 RESEARCH/DEVELOP&ED SUP	16,200	17,103
53 3800 PURCHASES FOR RESALE	539,054	569,112
53 3900 OTHER MATERIALS & SUPP	63,140	66,661
TOTAL SUPPLIES	969,017	1,023,050
53 5800 OTHER ADMINISTRATIVE EXP	13,463	14,214
TOTAL OTHER EXPENSES & ADJUSTMENTS	13,463	14,214
TOTAL REQUIREMENTS	19,985,138	20,650,348

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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56096 UNC HOSPITALS-OPERATING  
5400 PEDIATRIC SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	-19,985,138	-20,650,348
-----		
-----		

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56096 UNC HOSPITALS-OPERATING  
5600 ANCILLARY SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,832,865	1,887,851
53 1210 SPA-REG SALARIES-UNIV	76,672,390	78,972,561
53 1310 REG(N S) TEMP WAGES-UNIV	586,354	602,143
53 1410 OT PAY - UNIV	2,584,430	2,654,019
53 1430 SHIFT PREM PAY - UNIV	3,243,993	3,331,341
53 1450 DUAL EMPL WAGES - UNIV	58,958	60,545
53 1460 EPA&SPA-Longvty Pay-Univ	738,261	758,139
53 1510 SOCIAL SEC CONTRIB-UNIV	6,296,252	6,463,093
53 1520 REG RETIRE CONTRIB-UNIV	8,504,502	8,733,495
53 1560 MED INS CONTRIB-UNIV	4,082,273	4,192,193
53 1625 ST DISABILITY PMT	6,666	6,845
TOTAL PERSONAL SERVICES	104,606,944	107,662,225
53 2170 ADMIN SERVICES	455,063	480,438
53 2199 MISC CONTRACTUAL SERVICE	8,128,759	8,616,485
53 2200 UTILITY/ENERGY SERVICES	8,714,940	9,200,889
53 2300 REPAIR SERVICES	2,768,854	2,923,246
53 2400 MAINTENANCE AGREEMENTS	6,282,563	6,632,882
53 2500 RENTALS/LEASES	2,225,395	2,349,484
53 2700 TRAVEL&OTHER EMPLOYEE EX	110,387	116,542
53 2800 COMMUNICATION&DATA PROC	964,633	1,018,422
53 2900 OTHER SERVICES	116,519	123,016
TOTAL PURCHASED SERVICES	29,767,113	31,461,404
53 3100 GENERAL ADMIN SUPPLIES	1,964,611	2,074,158
53 3200 FACILITY & HARDWARE SUPP	8,496,921	8,970,713
53 3300 VEHICLE/EQUIP OPER SUP	141,453	149,340
53 3600 DRUGS/PHARMACETICAL SUP	632,519	667,789
53 3700 RESEARCH/DEVELOP&ED SUP	75,568	79,782
53 3800 PURCHASES FOR RESALE	75,815,146	80,053,433
53 3900 OTHER MATERIALS & SUPP	2,151,484	2,273,503
TOTAL SUPPLIES	89,277,702	94,268,718
53 5200 LEO SEPERATION ALLOWANCE	5,878	6,206
53 5400 DEPRECIATION & AMORITIZN	23,918,712	30,783,874
53 5600 ASSET & OTHER ADJUSTMENT	14,645,176	15,442,839
53 5800 OTHER ADMINISTRATIVE EXP	14,098,729	14,884,881
TOTAL OTHER EXPENSES & ADJUSTMENTS	52,668,495	61,117,800
TOTAL REQUIREMENTS	276,320,254	294,510,147

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56096 UNC HOSPITALS-OPERATING  
5600 ANCILLARY SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
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-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	-276,320,254	-294,510,147
-----		
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56096 UNC HOSPITALS-OPERATING  
5700 REGIONAL SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	569,296	586,375
53 1210 SPA-REG SALARIES-UNIV	5,569,271	5,736,349
53 1410 OT PAY - UNIV	261,655	268,700
53 1430 SHIFT PREM PAY - UNIV	189,556	194,660
53 1510 SOCIAL SEC CONTRIB-UNIV	446,024	457,360
53 1520 REG RETIRE CONTRIB-UNIV	502,719	508,177
53 1560 MED INS CONTRIB-UNIV	154,424	158,582
TOTAL PERSONAL SERVICES	7,692,945	7,910,203
53 2199 MISC CONTRACTUAL SERVICE	1,708,920	1,811,455
53 2200 UTILITY/ENERGY SERVICES	70,495	74,425
53 2300 REPAIR SERVICES	15,780	16,659
53 2400 MAINTENANCE AGGREMENTS	11,749	12,405
53 2500 RENTALS/LEASES	397,116	419,260
53 2700 TRAVEL&OTHER EMPLOYEE EX	408,960	431,764
53 2800 COMMUNICATION&DATA PROC	5,488,730	5,794,783
53 2900 OTHER SERVICES	17,962	18,963
TOTAL PURCHASED SERVICES	8,119,712	8,579,714
53 3100 GENERAL ADMIN SUPPLIES	123,138	130,005
53 3200 FACILITY & HARDWARE SUPP	301,880	318,713
53 3300 VEHICLE/EQUIP OPER SUP	8,316	8,780
53 3600 DRUGS/PHARMACETICAL SUP	498	525
53 3700 RESEARCH/DEVELOP&ED SUP	37,376	39,460
53 3800 PURCHASES FOR RESALE	240,472	253,881
53 3900 OTHER MATERIALS & SUPP	107,854	113,868
TOTAL SUPPLIES	819,534	865,232
53 5800 OTHER ADMINISTRATIVE EXP	9,244,611	9,760,095
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,244,611	9,760,095
TOTAL REQUIREMENTS	25,876,802	27,115,244



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56096 UNC HOSPITALS-OPERATING  
5700 REGIONAL SERVICES

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
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-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	-25,876,802	-27,115,244
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56096 UNC HOSPITALS-OPERATING  
5800 ADMINISTRATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	3,141,180	3,235,415
53 1210 SPA-REG SALARIES-UNIV	14,279,876	14,708,273
53 1310 REG(N S) TEMP WAGES-UNIV	46,088	47,329
53 1410 OT PAY - UNIV	196,066	201,346
53 1430 SHIFT PREM PAY - UNIV	125,287	128,660
53 1450 DUAL EMPL WAGES - UNIV	5,925	6,084
53 1460 EPA&SPA-Longvty Pay-Univ	186,462	191,483
53 1510 SOCIAL SEC CONTRIB-UNIV	1,257,552	1,297,471
53 1520 REG RETIRE CONTRIB-UNIV	1,800,551	1,854,419
53 1560 MED INS CONTRIB-UNIV	627,415	644,309
53 1651 Compensation To Board Me	1,548	1,590
TOTAL PERSONAL SERVICES	21,667,950	22,316,379
53 2170 ADMIN SERVICES	39,114	41,295
53 2199 MISC CONTRACTUAL SERVICE	1,593,045	1,688,628
53 2300 REPAIR SERVICES	315,970	333,589
53 2400 MAINTENANCE AGREEMENTS	1,228,895	1,297,418
53 2500 RENTALS/LEASES	3,303,546	3,487,754
53 2700 TRAVEL&OTHER EMPLOYEE EX	202,361	213,644
53 2800 COMMUNICATION&DATA PROC	1,611,184	1,701,024
53 2900 OTHER SERVICES	3,958,097	4,346,358
TOTAL PURCHASED SERVICES	12,252,212	13,109,710
53 3100 GENERAL ADMIN SUPPLIES	577,102	609,281
53 3200 FACILITY & HARDWARE SUPP	34,114	36,016
53 3700 RESEARCH/DEVELOP&ED SUP	91,448	96,547
53 3800 PURCHASES FOR RESALE	420,996	444,471
53 3900 OTHER MATERIALS & SUPP	1,338,657	1,413,301
TOTAL SUPPLIES	2,462,317	2,599,616
53 5300 DEBT SERVICE	6,206,511	10,128,061
53 5800 OTHER ADMINISTRATIVE EXP	8,004,317	8,450,641
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,210,828	18,578,702
TOTAL REQUIREMENTS	50,593,307	56,604,407

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56096 UNC HOSPITALS-OPERATING  
5800 ADMINISTRATION

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 8101 TRANSFER FROM OP RESERVE	422,942,736	449,387,944
43 8103 TRANSFER FROM GEN FUND	36,351,025	39,042,772
-----		
TOTAL RECEIPTS	459,293,761	488,430,716
-----		
CHANGE IN FUND BALANCE	408,700,454	431,826,309
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BUDGET PREPARATION SYSTEM  
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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
5200 ADULT SERVICES	86,518,260	89,550,570
5400 PEDIATRIC SERVICES	19,985,138	20,650,348
5600 ANCILLARY SERVICES	276,320,254	294,510,147
5700 REGIONAL SERVICES	25,876,802	27,115,244
5800 ADMINISTRATION	50,593,307	56,604,407
-----		
TOTAL REQUIREMENTS	459,293,761	488,430,716
-----		
ESTIMATED RECEIPTS		
-----		
5800 ADMINISTRATION	459,293,761	488,430,716
-----		
TOTAL RECEIPTS	459,293,761	488,430,716
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

## 56096 UNC HOSPITALS-OPERATING

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	23,244,271	23,941,599
53 1210 SPA-REG SALARIES-UNIV	142,700,073	146,981,075
53 1310 REG(N S) TEMP WAGES-UNIV	792,301	813,635
53 1410 OT PAY - UNIV	5,127,940	5,266,016
53 1430 SHIFT PREM PAY - UNIV	9,295,019	9,545,297
53 1450 DUAL EMPL WAGES - UNIV	64,883	66,629
53 1460 EPA&SPA-Longvty Pay-Univ	1,259,282	1,293,190
53 1510 SOCIAL SEC CONTRIB-UNIV	13,375,111	13,735,249
53 1520 REG RETIRE CONTRIB-UNIV	16,302,694	16,741,663
53 1560 MED INS CONTRIB-UNIV	7,850,614	8,062,000
53 1625 ST DISABILITY PMT	6,666	6,845
53 1651 Compensation To Board Me	1,548	1,590
TOTAL PERSONAL SERVICES	220,020,402	226,454,788
53 2170 ADMIN SERVICES	711,961	751,661
53 2199 MISC CONTRACTUAL SERVICE	21,728,889	23,032,623
53 2200 UTILITY/ENERGY SERVICES	8,785,435	9,275,314
53 2300 REPAIR SERVICES	3,130,332	3,304,880
53 2400 MAINTENANCE AGGREMENTS	7,586,700	8,009,738
53 2500 RENTALS/LEASES	5,937,389	6,268,461
53 2700 TRAVEL&OTHER EMPLOYEE EX	829,593	875,851
53 2800 COMMUNICATION&DATA PROC	8,535,359	9,011,293
53 2900 OTHER SERVICES	4,113,286	4,510,295
TOTAL PURCHASED SERVICES	61,358,944	65,040,116
53 3100 GENERAL ADMIN SUPPLIES	3,699,980	3,906,292
53 3200 FACILITY & HARDWARE SUPP	9,450,299	9,977,252
53 3300 VEHICLE/EQUIP OPER SUP	149,769	158,120
53 3600 DRUGS/PHARMACETICAL SUP	662,343	699,275
53 3700 RESEARCH/DEVELOP&ED SUP	220,592	232,892
53 3800 PURCHASES FOR RESALE	78,900,031	83,310,333
53 3900 OTHER MATERIALS & SUPP	3,661,135	3,867,333
TOTAL SUPPLIES	96,744,149	102,151,497
53 5200 LEO SEPERATION ALLOWANCE	5,878	6,206
53 5300 DEBT SERVICE	6,206,511	10,128,061
53 5400 DEPRECIATION & AMORITIZN	23,918,712	30,783,874
53 5600 ASSET & OTHER ADJUSTMENT	14,645,176	15,442,839
53 5800 OTHER ADMINISTRATIVE EXP	36,393,989	38,423,335
TOTAL OTHER EXPENSES & ADJUSTMENTS	81,170,266	94,784,315
TOTAL REQUIREMENTS	459,293,761	488,430,716

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 8101 TRANSFER FROM OP RESERVE	422,942,736	449,387,944
43 8103 TRANSFER FROM GEN FUND	36,351,025	39,042,772
-----		
TOTAL RECEIPTS	459,293,761	488,430,716
-----		
CHANGE IN FUND BALANCE	0	0

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
5200 ADULT SERVICES	1,471.200	1,471.200
5400 PEDIATRIC SERVICES	332.600	332.600
5600 ANCILLARY SERVICES	2,563.530	2,563.530
5700 REGIONAL SERVICES	196.650	196.650
5800 ADMINISTRATION	397.750	397.750
-----		
TOTAL REQUIREMENTS	4,961.730	4,961.730
-----		

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1110 EPA REG SALARIES-UNIV	539.000	539.000
53 1210 SPA-REG SALARIES-UNIV	4,422.730	4,422.730
53 1410 OT PAY - UNIV	.000	.000
-----		
TOTAL REQUIREMENTS	4,961.730	4,961.730
-----		



REQUESTED BY SBAWG AGNESS GUNTER

63501 SEND TO XPTR

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63501 DPI-TRUST SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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63501 DPI-TRUST SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0

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63501 DPI-TRUST SPECIAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
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-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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63501 DPI-TRUST SPECIAL

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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63503 SEND TO XPTR

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63503 DPI-TRUST-GF

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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63503 DPI-TRUST-GF

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0



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63503 DPI-TRUST-GF

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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63503 DPI-TRUST-GF

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

REQUESTED BY SBAWG AGNESS GUNTER

63510 SEND TO XPTR

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63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	416,958	416,958
53 1322 CONTR EMPLOY PER HERE	23,000	23,000
53 1412 OT PAY - RECEIPTS	1,000	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	7,335	7,335
53 1512 SOCIAL SEC CONTRIB-RECPT	31,898	31,898
53 1522 REG RETIRE CONTRIB-RECPT	42,113	42,113
53 1562 MED INS CONTRIB-RECPTS	20,832	20,832
TOTAL PERSONAL SERVICES	543,136	543,136
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2300 REPAIR SERVICES	650	650
53 2400 MAINTENANCE AGREEMENTS	6,300	6,300
53 2700 TRAVEL&OTHER EMPLOYEE EX	94,790	94,790
53 2800 COMMUNICATIONS&DATA PROC	11,550	11,550
53 2900 OTHER SERVICES	2,286,158	2,286,158
TOTAL PURCHASED SERVICES	2,404,448	2,404,448
53 3100 GENERAL ADMIN SUPPLIES	6,500	6,500
53 3700 RESEARCH/DEVELOP& ED SUP	4,000	4,000
TOTAL SUPPLIES	10,500	10,500
53 4500 EQUIPMENT	35,800	35,800
53 4600 ART.OTHER ARTIFACTS&LIT	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	36,800	36,800
53 5200 PENSION PAYMENTS	7,094,219	7,094,219
53 5800 OTHER ADMINISTRATIVE EXP	6,743	6,743
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,100,962	7,100,962
TOTAL REQUIREMENTS	10,095,846	10,095,846

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63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	3,228,543	3,228,543
43 4600 INSURANCE PREMIUMS	4,641,003	4,641,003
43 7116 INSURANCE RECOV - NONOPE	2,226,300	2,226,300
TOTAL RECEIPTS	10,095,846	10,095,846
CHANGE IN FUND BALANCE	0	0

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63510 DPI-TRUST  
6102 STATE LITERARY FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 5900 OTHER EXPENSES	627,577	627,577
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	627,577	627,577
-----		
53 8142 TRF OUT-DEPT OF ADMIN	37,423	37,423
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	37,423	37,423
-----		
TOTAL REQUIREMENTS	665,000	665,000
-----		
ESTIMATED RECEIPTS		
-----		
43 3120 STIF INT INC-PROGRAM REV	145,000	145,000
43 3200 INT EARNINGS LOAN-PROGRM	95,000	95,000
43 7111 LOAN COLLECTION PRINCIPL	425,000	425,000
-----		
TOTAL RECEIPTS	665,000	665,000
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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63510 DPI-TRUST  
6103 CHILDREN'S TRUST FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	54,136	54,136
53 1462 EPA&SPA-LONGVTY PAY-REC	1,760	1,760
53 1512 SOCIAL SEC CONTRIB-RECPT	2,308	2,308
53 1522 REG RETIRE CONTRIB-RECPT	3,157	3,157
53 1562 MED INS CONTRIB-RECPTS	1,736	1,736
TOTAL PERSONAL SERVICES	63,097	63,097
53 2150 ACADEMIC SERVICES	423,173	423,173
53 2300 REPAIR SERVICES	200	200
53 2400 MAINTENANCE AGREEMENTS	900	900
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,355	8,355
53 2800 COMMUNICATIONS&DATA PROC	9,371	9,371
TOTAL PURCHASED SERVICES	441,999	441,999
53 3100 GENERAL ADMIN SUPPLIES	1,800	1,800
53 3700 RESEARCH/DEVELOP& ED SUP	4,100	4,100
TOTAL SUPPLIES	5,900	5,900
53 5800 OTHER ADMINISTRATIVE EXP	600	600
TOTAL OTHER EXPENSES & ADJUSTMENTS	600	600
TOTAL REQUIREMENTS	511,596	511,596
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	40,588	40,588
43 5300 CERTIFICATION FEES	221,008	221,008
43 8111 TRF IN-63510 CHILD TRUST	250,000	250,000
TOTAL RECEIPTS	511,596	511,596
CHANGE IN FUND BALANCE	0	0

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63510 DPI-TRUST  
6104 RODMAN SCHOLARSHIP

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6850 TEACHERS SCHOLARSHIPS	780	780
-----		
TOTAL AID & PUBLIC ASSISTANCE	780	780
-----		
TOTAL REQUIREMENTS	780	780
-----		
ESTIMATED RECEIPTS		
-----		
43 3120 STIF INT INC-PROGRAM REV	780	780
-----		
TOTAL RECEIPTS	780	780
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		



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63510 DPI-TRUST

6106 UNEMPLOYMENT RESERVE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 5200 PENSION PAYMENTS	60,000	60,000
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	60,000	60,000
-----		
TOTAL REQUIREMENTS	60,000	60,000
-----		
ESTIMATED RECEIPTS		
-----		
43 3120 STIF INT INC-PROGRAM REV	60,000	60,000
-----		
TOTAL RECEIPTS	60,000	60,000
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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63510 DPI-TRUST

6107 PROSP TEACHER SCHOL LOAN

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6850 TEACHERS SCHOLARSHIPS	1,897,535	1,897,535
-----		
TOTAL AID & PUBLIC ASSISTANCE	1,897,535	1,897,535
-----		
TOTAL REQUIREMENTS	1,897,535	1,897,535
-----		
ESTIMATED RECEIPTS		
-----		
43 3120 STIF INT INC-PROGRAM REV	200,000	200,000
43 3200 INT EARNINGS LOAN-PROGRM	45,000	45,000
43 7111 LOAN COLLECTION PRINCIPL	400,000	400,000
43 8110 TRF IN-STUDENT LOANS	1,252,535	1,252,535
-----		
TOTAL RECEIPTS	1,897,535	1,897,535
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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63510 DPI-TRUST  
6108 TEACHING FELLOWS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 6603 PUBLIC SCHOOL FORUM OF N	246,000	96,000
53 6850 TEACHERS SCHOLARSHIPS	7,760,000	7,760,000
TOTAL AID & PUBLIC ASSISTANCE	8,006,000	7,856,000
TOTAL REQUIREMENTS	8,006,000	7,856,000
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	96,000	96,000
43 8109 TRF IN 63510 TEACH FELLO	7,760,000	7,760,000
TOTAL RECEIPTS	7,856,000	7,856,000
CHANGE IN FUND BALANCE	-150,000	0

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63510 DPI-TRUST

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
6101 PUBLIC SCHOOL INSURANCE	10,095,846	10,095,846
6102 STATE LITERARY FUND	665,000	665,000
6103 CHILDREN'S TRUST FUND	511,596	511,596
6104 RODMAN SCHOLARSHIP	780	780
6106 UNEMPLOYMENT RESERVE	60,000	60,000
6107 PROSP TEACHER SCHOL LOAN	1,897,535	1,897,535
6108 TEACHING FELLOWS	8,006,000	7,856,000
<b>TOTAL REQUIREMENTS</b>	<b>21,236,757</b>	<b>21,086,757</b>
<b>ESTIMATED RECEIPTS</b>		
6101 PUBLIC SCHOOL INSURANCE	10,095,846	10,095,846
6102 STATE LITERARY FUND	665,000	665,000
6103 CHILDREN'S TRUST FUND	511,596	511,596
6104 RODMAN SCHOLARSHIP	780	780
6106 UNEMPLOYMENT RESERVE	60,000	60,000
6107 PROSP TEACHER SCHOL LOAN	1,897,535	1,897,535
6108 TEACHING FELLOWS	7,856,000	7,856,000
<b>TOTAL RECEIPTS</b>	<b>21,086,757</b>	<b>21,086,757</b>
<b>CHANGE IN FUND BALANCE</b>	<b>-150,000</b>	<b>0</b>

63510 DPI-TRUST

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	471,094	471,094
53 1322 CONTR EMPLOY PER HERE	23,000	23,000
53 1412 OT PAY - RECEIPTS	1,000	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	9,095	9,095
53 1512 SOCIAL SEC CONTRIB-RECPT	34,206	34,206
53 1522 REG RETIRE CONTRIB-RECPT	45,270	45,270
53 1562 MED INS CONTRIB-RECPTS	22,568	22,568
TOTAL PERSONAL SERVICES	606,233	606,233
53 2150 ACADEMIC SERVICES	423,173	423,173
53 2199 MISC CONTRACTUAL SERVICE	5,000	5,000
53 2300 REPAIR SERVICES	850	850
53 2400 MAINTENANCE AGREEMENTS	7,200	7,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	103,145	103,145
53 2800 COMMUNICATIONS&DATA PROC	20,921	20,921
53 2900 OTHER SERVICES	2,286,158	2,286,158
TOTAL PURCHASED SERVICES	2,846,447	2,846,447
53 3100 GENERAL ADMIN SUPPLIES	8,300	8,300
53 3700 RESEARCH/DEVELOP& ED SUP	8,100	8,100
TOTAL SUPPLIES	16,400	16,400
53 4500 EQUIPMENT	35,800	35,800
53 4600 ART.OTHER ARTIFACTS&LIT	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	36,800	36,800
53 5200 PENSION PAYMENTS	7,154,219	7,154,219
53 5800 OTHER ADMINISTRATIVE EXP	7,343	7,343
53 5900 OTHER EXPENSES	627,577	627,577
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,789,139	7,789,139
53 6603 PUBLIC SCHOOL FORUM OF N	246,000	96,000
53 6850 TEACHERS SCHOLARSHIPS	9,658,315	9,658,315
TOTAL AID & PUBLIC ASSISTANCE	9,904,315	9,754,315
53 8142 TRF OUT-DEPT OF ADMIN	37,423	37,423
TOTAL INTRAGOVERNMENTAL TRANSACTNS	37,423	37,423
TOTAL REQUIREMENTS	21,236,757	21,086,757

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63510 DPI-TRUST

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	3,770,911	3,770,911
43 3200 INT EARNINGS LOAN-PROGRM	140,000	140,000
43 4600 INSURANCE PREMIUMS	4,641,003	4,641,003
43 5300 CERTIFICATION FEES	221,008	221,008
43 7111 LOAN COLLECTION PRINCIPL	825,000	825,000
43 7116 INSURANCE RECOV - NONOPE	2,226,300	2,226,300
43 8109 TRF IN 63510 TEACH FELLO	7,760,000	7,760,000
43 8110 TRF IN-STUDENT LOANS	1,252,535	1,252,535
43 8111 TRF IN-63510 CHILD TRUST	250,000	250,000
-----		
TOTAL RECEIPTS	21,086,757	21,086,757
-----		
CHANGE IN FUND BALANCE	-150,000	0

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63510 DPI-TRUST

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
6101 PUBLIC SCHOOL INSURANCE	12.000	12.000
6103 CHILDREN'S TRUST FUND	1.000	1.000
-----		
TOTAL REQUIREMENTS	13.000	13.000
-----		

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63510 DPI-TRUST

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1212 SPA-REG SALARIES-RECPT	13.000	13.000
-----		
TOTAL REQUIREMENTS	13.000	13.000
-----		



REQUESTED BY SBAWG AGNESS GUNTER

63511 SEND TO XPTR

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63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0

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63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

REQUESTED BY SBAWG AGNESS GUNTER

66800 SEND TO XPTR

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66800 COMM.COLLEGE-TRUST  
6101 DCC SCHOLARSHIPS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6890 OTHER EDUCATIONAL AWARDS	343,934	343,934
-----		
TOTAL AID & PUBLIC ASSISTANCE	343,934	343,934
-----		
TOTAL REQUIREMENTS	343,934	343,934
-----		
ESTIMATED RECEIPTS		
-----		
43 3130 LTIF INT INC-PROGRAM REV	343,934	343,934
-----		
TOTAL RECEIPTS	343,934	343,934
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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66800 COMM.COLLEGE-TRUST  
6103 FIRST UNION AWARDS FOR E

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6902 CONTRACTS AND GRANTS	4,200	4,200
-----		
TOTAL AID & PUBLIC ASSISTANCE	4,200	4,200
-----		
TOTAL REQUIREMENTS	4,200	4,200
-----		
ESTIMATED RECEIPTS		
-----		
43 6200 NONCAPITAL GIFTS	4,200	4,200
-----		
TOTAL RECEIPTS	4,200	4,200
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		



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66800 COMM.COLLEGE-TRUST  
6104 STUDENT LOAN-VOC TECH ED

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 2199 OTHER CONT PERSONAL SER	200	200
TOTAL PURCHASED SERVICES	200	200
53 6721 STUDENT LOANS	2,500	2,500
TOTAL AID & PUBLIC ASSISTANCE	2,500	2,500
TOTAL REQUIREMENTS	2,700	2,700
ESTIMATED RECEIPTS		
43 3130 LTIF INT INC-PROGRAM REV	4,500	4,500
43 7111 PRINCIPAL RE-PAYMENTS	1,200	1,200
43 7112 INTEREST INCOME-LOANS	100	100
TOTAL RECEIPTS	5,800	5,800
CHANGE IN FUND BALANCE	3,100	3,100

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66800 COMM.COLLEGE-TRUST  
6105 UNEMPLOYMENT BENEFITS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1572 UNEMP COMP PAYMNTS TO ES	30,000	30,000
TOTAL PERSONAL SERVICES	30,000	30,000
TOTAL REQUIREMENTS	30,000	30,000
ESTIMATED RECEIPTS		
43 3130 LTIF INT INC-PROGRAM REV	30,000	30,000
TOTAL RECEIPTS	30,000	30,000
CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST  
6107 Sprint

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6890 OTHER EDUCATIONAL AWARDS	48,500	48,500
-----		
TOTAL AID & PUBLIC ASSISTANCE	48,500	48,500
-----		
TOTAL REQUIREMENTS	48,500	48,500
-----		
ESTIMATED RECEIPTS		
-----		
43 6200 NONCAPITAL GIFTS	48,500	48,500
-----		
TOTAL RECEIPTS	48,500	48,500
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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66800 COMM.COLLEGE-TRUST  
6108 CR JUSTICE SCHOLARSHIPS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 6890 OTHER EDUCATIONAL AWARDS	1,670	1,670
TOTAL AID & PUBLIC ASSISTANCE	1,670	1,670
TOTAL REQUIREMENTS	1,670	1,670
ESTIMATED RECEIPTS		
43 6200 NONCAPITAL GIFTS	1,670	1,670
TOTAL RECEIPTS	1,670	1,670
CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST  
6110 SOUTH BELL SCHOLARSHIPS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6890 OTHER EDUCATIONAL AWARDS	23,000	23,000
-----		
TOTAL AID & PUBLIC ASSISTANCE	23,000	23,000
-----		
TOTAL REQUIREMENTS	23,000	23,000
-----		
ESTIMATED RECEIPTS		
-----		
43 6200 NONCAPITAL GIFTS	23,000	23,000
-----		
TOTAL RECEIPTS	23,000	23,000
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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66800 COMM.COLLEGE-TRUST  
6111 CP&L SCHOLARSHIP

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6890 OTHER EDUCATIONAL AWARDS	18,700	18,700
-----		
TOTAL AID & PUBLIC ASSISTANCE	18,700	18,700
-----		
TOTAL REQUIREMENTS	18,700	18,700
-----		
ESTIMATED RECEIPTS		
-----		
43 6200 NONCAPITAL GIFTS	18,700	18,700
-----		
TOTAL RECEIPTS	18,700	18,700
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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66800 COMM.COLLEGE-TRUST  
6112 PETROLEUM MARKETERS ASSN

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 6890 OTHER EDUCATIONAL AWARDS	5,000	5,000
TOTAL AID & PUBLIC ASSISTANCE	5,000	5,000
TOTAL REQUIREMENTS	5,000	5,000
ESTIMATED RECEIPTS		
43 6200 NONCAPITAL GIFTS	5,000	5,000
TOTAL RECEIPTS	5,000	5,000
CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST  
6114 CP&L HVAC/EL SCHOLARSHIP

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6890 OTHER EDUCATIONAL AWARDS	8,700	8,700
-----		
TOTAL AID & PUBLIC ASSISTANCE	8,700	8,700
-----		
TOTAL REQUIREMENTS	8,700	8,700
-----		
ESTIMATED RECEIPTS		
-----		
43 6200 NONCAPITAL GIFTS	8,700	8,700
-----		
TOTAL RECEIPTS	8,700	8,700
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		



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66800 COMM.COLLEGE-TRUST  
6115 NC MASONRY ASSN SCHOLARS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6890 OTHER EDUCATIONAL AWARDS	750	750
-----		
TOTAL AID & PUBLIC ASSISTANCE	750	750
-----		
TOTAL REQUIREMENTS	750	750
-----		
ESTIMATED RECEIPTS		
-----		
43 6200 NONCAPITAL GIFTS	750	750
-----		
TOTAL RECEIPTS	750	750
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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66800 COMM.COLLEGE-TRUST

DESCRIPTION	1999-00	2000-01
<b>REQUIREMENTS</b>		
6101 DCC SCHOLARSHIPS	343,934	343,934
6103 FIRST UNION AWARDS FOR E	4,200	4,200
6104 STUDENT LOAN-VOC TECH ED	2,700	2,700
6105 UNEMPLOYMENT BENEFITS	30,000	30,000
6107 Sprint	48,500	48,500
6108 CR JUSTICE SCHOLARSHIPS	1,670	1,670
6110 SOUTH BELL SCHOLARSHIPS	23,000	23,000
6111 CP&L SCHOLARSHIP	18,700	18,700
6112 PETROLEUM MARKETERS ASSN	5,000	5,000
6114 CP&L HVAC/EL SCHOLARSHIP	8,700	8,700
6115 NC MASONRY ASSN SCHOLARS	750	750
<b>TOTAL REQUIREMENTS</b>	<b>487,154</b>	<b>487,154</b>
<b>ESTIMATED RECEIPTS</b>		
6101 DCC SCHOLARSHIPS	343,934	343,934
6103 FIRST UNION AWARDS FOR E	4,200	4,200
6104 STUDENT LOAN-VOC TECH ED	5,800	5,800
6105 UNEMPLOYMENT BENEFITS	30,000	30,000
6107 Sprint	48,500	48,500
6108 CR JUSTICE SCHOLARSHIPS	1,670	1,670
6110 SOUTH BELL SCHOLARSHIPS	23,000	23,000
6111 CP&L SCHOLARSHIP	18,700	18,700
6112 PETROLEUM MARKETERS ASSN	5,000	5,000
6114 CP&L HVAC/EL SCHOLARSHIP	8,700	8,700
6115 NC MASONRY ASSN SCHOLARS	750	750
<b>TOTAL RECEIPTS</b>	<b>490,254</b>	<b>490,254</b>
<b>CHANGE IN FUND BALANCE</b>	<b>3,100</b>	<b>3,100</b>

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66800 COMM.COLLEGE-TRUST

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1572 UNEMP COMP PAYMNTS TO ES	30,000	30,000
-----		
TOTAL PERSONAL SERVICES	30,000	30,000
-----		
53 2199 OTHER CONT PERSONAL SER	200	200
-----		
TOTAL PURCHASED SERVICES	200	200
-----		
53 6721 STUDENT LOANS	2,500	2,500
53 6890 OTHER EDUCATIONAL AWARDS	450,254	450,254
53 6902 CONTRACTS AND GRANTS	4,200	4,200
-----		
TOTAL AID & PUBLIC ASSISTANCE	456,954	456,954
-----		
TOTAL REQUIREMENTS	487,154	487,154
-----		
ESTIMATED RECEIPTS		
-----		
43 3130 LTIF INT INC-PROGRAM REV	378,434	378,434
43 6200 NONCAPITAL GIFTS	110,520	110,520
43 7111 PRINCIPAL RE-PAYMENTS	1,200	1,200
43 7112 INTEREST INCOME-LOANS	100	100
-----		
TOTAL RECEIPTS	490,254	490,254
-----		
CHANGE IN FUND BALANCE	3,100	3,100

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66800 COMM.COLLEGE-TRUST

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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66800 COMM.COLLEGE-TRUST

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

REQUESTED BY SBAWG AGNESS GUNTER

66801 SEND TO XPTR

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	0	0



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66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

REQUESTED BY SBAWG AGNESS GUNTER

73510 SEND TO XPTR

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73510 DPI-INTERNAL SERVICE  
7104 STATE TEXTBOOK FUND-

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 2800 COMMUNICATION & DATA PRO	111,000	111,000
TOTAL PURCHASED SERVICES	111,000	111,000
53 4600 ART,OTHER ARTIFACTS & LI	48,073,128	48,073,128
TOTAL PROPERTY,PLANT & EQUIPMT	48,073,128	48,073,128
53 8107 TRF 13510-GENERAL FUND	594,511	594,511
TOTAL INTRAGOVERNMENTAL TRANSACTNS	594,511	594,511
TOTAL REQUIREMENTS	48,778,639	48,778,639
ESTIMATED RECEIPTS		
43 4390 OTH SALES OF GDS OR PUBL	700,000	700,000
43 5500 FINES,PENAL, ASSESS FEE	148,047	148,047
43 8101 TRF IN-TEXTBOOK FREIGHT	111,000	111,000
43 8111 TRF IN-CHILDREN'S TRUST	47,819,592	47,819,592
TOTAL RECEIPTS	48,778,639	48,778,639
CHANGE IN FUND BALANCE	0	0

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73510 DPI-INTERNAL SERVICE  
7200 SCHOOL BUS PURCHASE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 2199 MISC CONTRACTUAL SERVICE	1,600	1,600
TOTAL PURCHASED SERVICES	1,600	1,600
53 4500 EQUIPMENT	45,874,972	45,874,972
TOTAL PROPERTY, PLANT & EQUIPMT	45,874,972	45,874,972
TOTAL REQUIREMENTS	45,876,572	45,876,572
ESTIMATED RECEIPTS		
43 2322 SVC CHG - SALE OF SURPLU	370,000	370,000
43 4320 SALE OF SURPLUS PROPERTY	570,000	570,000
43 8104 TRF IN-SCHOOL BUS	44,936,572	44,936,572
TOTAL RECEIPTS	45,876,572	45,876,572
CHANGE IN FUND BALANCE	0	0

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73510 DPI-INTERNAL SERVICE  
7999 SCHOOL TV MATERIALS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1312 REG(N S) TEMP WAGES-RECP	2,484	2,484
53 1512 SOCIAL SEC CONTRIB-RECPT	178	178
TOTAL PERSONAL SERVICES	2,662	2,662
53 2199 MISC CONTRACTUAL SERVICE	1,600	1,600
53 2700 TRAVEL & OTHER EMPLOY EX	425	425
53 2800 COMMUNICATION & DATA PRO	18,500	18,500
TOTAL PURCHASED SERVICES	20,525	20,525
53 3100 GENERAL ADMIN SUPPLIES	250	250
53 3700 RESEARCH/DEVELOP& ED SUP	31,718	31,718
TOTAL SUPPLIES	31,968	31,968
53 4500 EQUIPMENT	845	845
TOTAL PROPERTY, PLANT & EQUIPMT	845	845
TOTAL REQUIREMENTS	56,000	56,000
ESTIMATED RECEIPTS		
43 4310 SALE OF PUBLICATIONS	56,000	56,000
TOTAL RECEIPTS	56,000	56,000
CHANGE IN FUND BALANCE	0	0

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73510 DPI-INTERNAL SERVICE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
7104 STATE TEXTBOOK FUND-	48,778,639	48,778,639
7200 SCHOOL BUS PURCHASE	45,876,572	45,876,572
7999 SCHOOL TV MATERIALS	56,000	56,000
-----		
TOTAL REQUIREMENTS	94,711,211	94,711,211
-----		
ESTIMATED RECEIPTS		
-----		
7104 STATE TEXTBOOK FUND-	48,778,639	48,778,639
7200 SCHOOL BUS PURCHASE	45,876,572	45,876,572
7999 SCHOOL TV MATERIALS	56,000	56,000
-----		
TOTAL RECEIPTS	94,711,211	94,711,211
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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73510 DPI-INTERNAL SERVICE

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1312 REG(N S) TEMP WAGES-RECP	2,484	2,484
53 1512 SOCIAL SEC CONTRIB-RECPT	178	178
TOTAL PERSONAL SERVICES	2,662	2,662
53 2199 MISC CONTRACTUAL SERVICE	3,200	3,200
53 2700 TRAVEL & OTHER EMPLOY EX	425	425
53 2800 COMMUNICATION & DATA PRO	129,500	129,500
TOTAL PURCHASED SERVICES	133,125	133,125
53 3100 GENERAL ADMIN SUPPLIES	250	250
53 3700 RESEARCH/DEVELOP& ED SUP	31,718	31,718
TOTAL SUPPLIES	31,968	31,968
53 4500 EQUIPMENT	45,875,817	45,875,817
53 4600 ART,OTHER ARTIFACTS & LI	48,073,128	48,073,128
TOTAL PROPERTY, PLANT & EQUIPMT	93,948,945	93,948,945
53 8107 TRF 13510-GENERAL FUND	594,511	594,511
TOTAL INTRAGOVERNMENTAL TRANSACTNS	594,511	594,511
TOTAL REQUIREMENTS	94,711,211	94,711,211
ESTIMATED RECEIPTS		
43 2322 SVC CHG - SALE OF SURPLU	370,000	370,000
43 4310 SALE OF PUBLICATIONS	56,000	56,000
43 4320 SALE OF SURPLUS PROPERTY	570,000	570,000
43 4390 OTH SALES OF GDS OR PUBL	700,000	700,000
43 5500 FINES, PENAL, ASSESS FEE	148,047	148,047
43 8101 TRF IN-TEXTBOOK FREIGHT	111,000	111,000
43 8104 TRF IN-SCHOOL BUS	44,936,572	44,936,572
43 8111 TRF IN-CHILDREN'S TRUST	47,819,592	47,819,592
TOTAL RECEIPTS	94,711,211	94,711,211
CHANGE IN FUND BALANCE	0	0



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73510 DPI-INTERNAL SERVICE

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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73510 DPI-INTERNAL SERVICE

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DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		