



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 13510

CAMPUS/AGENCY NAME: Public Instruction - General Fund

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$12,280,704,012
LESS ESTIMATED RECEIPTS	\$2,292,212,038
NET APPROPRIATION	\$9,988,491,974

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

13510-Public Instruction - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1000	DPI - Executive and Administrative Functions	\$12,322,794	\$0	\$12,322,794
1021	DPI - Education Innovations - 21st Century Schools	\$1,153,119	\$0	\$1,153,119
1100	DPI - Assistance to Districts and Schools	\$4,157,607	\$0	\$4,157,607
1300	DPI - Financial and Business Services	\$3,765,287	\$0	\$3,765,287
1330	DPI - Student and School Support Services	\$14,592,559	\$0	\$14,592,559
1400	Office of Early Learning	\$21,785,373	\$0	\$21,785,373
1410	North Carolina Center for the Advancement of Teaching	\$3,889,508	\$0	\$3,889,508
1500	DPI - Technology Services	\$8,986,884	\$0	\$8,986,884
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$34,710,829	\$0	\$34,710,829
1640	DPI - Educator Quality and Recruitment	\$7,118,948	\$0	\$7,118,948
1660	DPI - Special Populations	\$15,500,573	\$0	\$15,500,573
1800	K-12 Classroom Instruction -SPSF	\$8,493,872,686	\$67,197,232	\$8,561,069,918
1808	SPSF - Statewide System Operations and Maintenance	\$10,258,861	\$18,000,000	\$28,258,861
1810	SPSF - Local Education Agency - Administration	\$89,330,820	\$0	\$89,330,820
1811	Assistance to Districts and Schools - SPSF	\$487,217,501	\$0	\$487,217,501
1821	SPSF - Education Innovations - 21st Century Schools	\$60,269,681	\$1,880,000	\$62,149,681
1830	SPSF - Student and School Support Services	\$1,165,393,737	\$14,325,653	\$1,179,719,390
1840	SPSF - Teacher Quality and Recruitment	\$43,007,480	\$0	\$43,007,480
1860	SPSF - Special Populations	\$1,438,511,446	\$23,989,629	\$1,462,501,075
1862	NC School for the Deaf	\$9,439,116	\$0	\$9,439,116
1863	Eastern NC School for the Deaf	\$8,604,727	\$0	\$8,604,727
1864	Governor Morehead School and Preschool	\$6,283,101	\$0	\$6,283,101
1870	SPSF - Local Education Agency - Supplemental Benefits	\$174,025,934	\$0	\$174,025,934
1900	Reserves and Transfers	\$31,435,331	(\$123,370)	\$31,311,961
1901	Pass-through Grants	\$9,800,966	\$0	\$9,800,966
Total REQUIREMENTS		\$12,155,434,868	\$125,269,144	\$12,280,704,012
RECEIPTS				
1000	DPI - Executive and Administrative Functions	\$3,656,013	\$0	\$3,656,013
1021	DPI - Education Innovations - 21st Century	\$296,650	\$0	\$296,650

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13510-Public Instruction - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
	Schools			
1100	DPI - Assistance to Districts and Schools	\$3,927,863	\$0	\$3,927,863
1300	DPI - Financial and Business Services	\$1,080,518	\$0	\$1,080,518
1330	DPI - Student and School Support Services	\$10,313,399	\$0	\$10,313,399
1400	Office of Early Learning	\$13,618,329	\$0	\$13,618,329
1410	North Carolina Center for the Advancement of Teaching	\$200	\$0	\$200
1500	DPI - Technology Services	\$3,056,987	\$0	\$3,056,987
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$22,223,455	\$0	\$22,223,455
1640	DPI - Educator Quality and Recruitment	\$4,952,650	\$0	\$4,952,650
1660	DPI - Special Populations	\$12,945,249	\$0	\$12,945,249
1800	K-12 Classroom Instruction -SPSF	\$619,317,168	\$103,822,376	\$723,139,544
1811	Assistance to Districts and Schools - SPSF	\$487,217,501	\$0	\$487,217,501
1830	SPSF - Student and School Support Services	\$594,149,002	\$3,900,000	\$598,049,002
1840	SPSF - Teacher Quality and Recruitment	\$43,007,480	\$0	\$43,007,480
1860	SPSF - Special Populations	\$342,623,129	\$3,923,230	\$346,546,359
1862	NC School for the Deaf	\$237,283	\$0	\$237,283
1863	Eastern NC School for the Deaf	\$238,170	\$0	\$238,170
1864	Governor Morehead School and Preschool	\$188,100	\$0	\$188,100
1900	Reserves and Transfers	\$17,517,286	\$0	\$17,517,286
Total RECEIPTS		\$2,180,566,432	\$111,645,606	\$2,292,212,038
NET APPROPRIATION		\$9,974,868,436	\$13,623,538	\$9,988,491,974

Position Counts

REQUIREMENTS

1000	DPI - Executive and Administrative Functions	60.720	0.000	60.720
1021	DPI - Education Innovations - 21st Century Schools	33.000	0.000	33.000
1100	DPI - Assistance to Districts and Schools	23.380	0.000	23.380
1300	DPI - Financial and Business Services	39.000	0.000	39.000
1330	DPI - Student and School Support Services	103.420	0.000	103.420
1400	Office of Early Learning	85.100	0.000	85.100
1410	North Carolina Center for the Advancement of Teaching	44.250	0.000	44.250

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Position Counts

REQUIREMENTS

1500	DPI - Technology Services	70.000	0.000	70.000
1600	DPI - Curriculum, Instruction, Accountability and Technology	161.220	0.000	161.220
1640	DPI - Educator Quality and Recruitment	47.300	0.000	47.300
1660	DPI - Special Populations	72.200	0.000	72.200
1862	NC School for the Deaf	125.060	0.000	125.060
1863	Eastern NC School for the Deaf	111.830	0.000	111.830
1864	Governor Morehead School and Preschool	76.470	0.000	76.470
TOTAL POSITIONS		1,052.950	0.000	1,052.950

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13510-Public Instruction - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,343,604	\$0	\$1,343,604
531141	SEC/COUNCIL OF ST SAL-APP	\$130,112	\$0	\$130,112
531151	EPA-TEACH SALARIES-APPRO	\$8,309,975	\$0	\$8,309,975
531211	SPA-REG SALARIES-APPRO	\$30,998,586	\$0	\$30,998,586
531212	SPA-REG SALARIES-RECPT	\$24,458,164	\$0	\$24,458,164
531221	SPA TIME LIMITED SAL-APP	\$56,399	\$0	\$56,399
531222	SPA TIME LIMITEDSAL-REC	\$558,170	\$0	\$558,170
531251	SPA-TEACH SALARIES-APPRO	\$714	\$0	\$714
531254	SPA TEACHING SUPPL-APPROP	\$407,459	\$0	\$407,459
531311	REG(N S) TEMP WAGES-APPR	\$111,387	\$0	\$111,387
531312	REG(N S) TEMP WAGES-RECPT	\$112,734	\$0	\$112,734
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$0	\$72,540
531351	STU TEMP WAGES - APPRO	\$5,849	\$0	\$5,849
531411	OT PAY - APPROPRIATED	\$15,755	\$0	\$15,755
531412	OT PAY - RECEIPTS	\$1,765	\$0	\$1,765
531421	HOLIDAY PAY - APPRO	\$5,693	\$0	\$5,693
531422	HOLIDAY PAY - RECEIPTS	\$70	\$0	\$70
531431	SHIFT PREM PAY - APPRO	\$65,269	\$0	\$65,269
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$0	\$25
531461	EPA&SPA-LONGVTY PAY-APPRO	\$540,420	\$0	\$540,420
531462	EPA&SPA-LONGVTY PAY-REC	\$477,310	\$0	\$477,310
531472	BONUS-INCENTIVE PAY-RECPT	\$6,518	\$0	\$6,518
531511	SOCIAL SEC CONTRIB-APPRO	\$3,203,929	\$0	\$3,203,929
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,097,928	\$0	\$2,097,928
531521	REG RETIRE CONTRIB-APPRO	\$7,471,807	\$0	\$7,471,807
531522	REG RETIRE CONTRIB-RECPTS	\$4,556,325	\$0	\$4,556,325
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531
531561	MED INS CONTRIB-APPRO	\$4,466,200	\$0	\$4,466,200
531562	MED INS CONTRIB-RECPTS	\$2,127,680	\$0	\$2,127,680
531572	UNEMP COMP PAYMNTS TO DES	\$1,223	\$0	\$1,223
531576	FLEXIBLE SPENDING SAVINGS	\$84,259	\$0	\$84,259
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$0	\$2,650
531627	ST DISABILITY PMT-APPROP	\$120,173	\$0	\$120,173

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REQUIREMENTS				
531628	ST DISABILITY PMT-RECEIPT	\$7,961	\$0	\$7,961
531631	WRKER COMP-MED PAYMENTS	\$241,536	\$0	\$241,536
531651	COMPENSATION TO BOARD MEM	\$9,390	\$0	\$9,390
531661	TAX EMP EXP REIMB-APPROP	\$17,185	\$0	\$17,185
531662	TAX EMP EXP REIMB-RECEIPT	\$8,968	\$0	\$8,968
531664	NONTAX EMP CELL PH REIMB	\$88,874	\$0	\$88,874
TOTAL PERSONAL SERVICES		\$92,207,137	\$0	\$92,207,137
532110	LEGAL SERVICES	\$754,922	\$0	\$754,922
532140	OTH INFORMATION TECH SVCS	\$4,886,330	\$0	\$4,886,330
532143	LAN SUPPORT SERVICES	\$60,415	\$0	\$60,415
532145	SERVER SUPPORT SVC	\$76,851	\$0	\$76,851
532150	ACADEMIC SERVICES	\$24,250,180	\$0	\$24,250,180
532170	ADMIN SERVICES	\$4,053,351	\$0	\$4,053,351
532181	FOOD SER AGREEMENT	\$583,042	\$0	\$583,042
532182	LAUNDRY SER AGREEMENT	\$20,961	\$0	\$20,961
532184	JANITORIAL SER AGREEMENT	\$26,100	\$0	\$26,100
532185	WASTE REM/RECY SER AGREEM	\$45,182	\$0	\$45,182
532186	SECURITY SERVICE AGREE	\$156,987	\$0	\$156,987
532187	PEST CONTROL AGREEMENT	\$14,335	\$0	\$14,335
532191	DUAL EMP PAY TO AGENCY	\$16,079	\$0	\$16,079
532193	TRANSPORTATION SVCS	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$25,780,839	\$0	\$25,780,839
5322XX	UTILITY/ENERGY SERVICES	\$951,079	\$0	\$951,079
5323XX	REPAIR SERVICES	\$152,432	\$0	\$152,432
5324XX	MAINTENANCE AGREEMENTS	\$1,765,421	\$0	\$1,765,421
5325XX	RENTALS/LEASES	\$1,142,516	\$0	\$1,142,516
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,196,151	\$0	\$3,196,151
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$13,718,469	\$0	\$13,718,469
5329XX	OTHER SERVICES	\$3,799,418	\$0	\$3,799,418
TOTAL PURCHASED SERVICES		\$85,471,060	\$0	\$85,471,060
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$416,933	\$0	\$416,933
5332XX	FACILITY & HARDWARE SUPPLIES	\$161,657	\$0	\$161,657

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Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$135,214	\$0	\$135,214
5334XX	FOOD & DIETARY SUPPLIES	\$452,980	\$0	\$452,980
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$16,602	\$0	\$16,602
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$7,907	\$0	\$7,907
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,904,875	\$259,051	\$5,163,926
5338XX	PURCHASES FOR RESALE	\$241,603	\$0	\$241,603
5339XX	OTHER MATERIALS & SUPPLIES	\$51,520	\$0	\$51,520
TOTAL SUPPLIES		\$6,389,291	\$259,051	\$6,648,342
5345XX	EQUIPMENT	\$950,864	\$0	\$950,864
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,357	\$0	\$1,357
5347XX	INTANGIBLE ASSETS	\$741,971	\$0	\$741,971
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,694,192	\$0	\$1,694,192
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,912,613	\$0	\$6,912,613
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$7,971,792	\$0	\$7,971,792
5356XX	ASSET & OTHER ADJUSTMENTS	\$9,000	\$0	\$9,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,212,849	\$0	\$7,212,849
5359XX	OTHER EXPENSES	\$27,910	\$0	\$27,910
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$22,134,164	\$0	\$22,134,164
536500	STATE AID TO LEA'S	\$9,430,230,088	\$0	\$9,430,230,088
536501	CENTRAL OFFICE ADMIN	\$89,330,820	\$0	\$89,330,820
536502	CHILD & FAMILY SUPPORT	\$11,708,015	\$491,390	\$12,199,405
536503	EVAAS	\$3,566,474	\$0	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$0	\$1,000,000
536507	CONNECTIVITY	\$13,600,000	\$0	\$13,600,000
53650D	SAL SUPP FOR HQ TEACHERS	\$700,000	\$0	\$700,000
53650G	CODING & MOBILE APP GRANT	\$800,000	\$0	\$800,000
53650H	VETERAN TEACHER BONUSES	\$5,775	\$0	\$5,775
53650I	TEST RESULTS BONUS	\$29,900,000	(\$22,900,000)	\$7,000,000
53650N	TCHER PROG ENHANCE	\$184,077,675	\$0	\$184,077,675
536510	EVAAS SCH PERF GRADES	\$100,000	\$0	\$100,000
536511	STOP ARM CAMERAS	\$690,000	\$0	\$690,000
536513	NONINSTRUC SUPPORT PERS	\$419,448,186	\$1,262,552	\$420,710,738

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13510-Public Instruction - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536517	SCHOOL RESOURCE OFFICERS	\$18,000,000	\$0	\$18,000,000
536518	SCHOOL BUILDING ADMIN	\$287,325,001	\$1,343,628	\$288,668,629
536519	CTE TEST FEES	\$1,302,243	\$0	\$1,302,243
536520	REGIONAL SCHOOLS	\$621,338	\$0	\$621,338
536522	CLASSROOM TEACHERS	\$3,429,170,766	\$60,954,254	\$3,490,125,020
536523	VOC ED TEACHERS	\$356,097,268	(\$24,545)	\$356,072,723
536524	PROGRAM SUPPORT-VOC ED	\$21,731,558	\$163,315	\$21,894,873
536526	DRIVERS EDUCATION	\$27,490,903	\$0	\$27,490,903
536532	TEACHER ASSISTANTS	\$411,427,342	\$3,491,475	\$414,918,817
536533	INSTRUCTIONL SUPPORT PERS	\$418,274,266	(\$1,542,087)	\$416,732,179
536534	AT RISK STUD SVC/ALT SCHL	\$307,794,863	(\$5,379,085)	\$302,415,778
536536	LTD ENGLISH PROFICIENCY	\$85,021,995	\$13,453,137	\$98,475,132
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$0	\$2,017,761
536539	DISADVTGED STUDNT ALLOTMT	\$95,118,949	\$4,176,084	\$99,295,033
536544	ADV PLACEMENT TEST FEES	\$9,331,184	\$0	\$9,331,184
536547	LOW WEALTH SUPPLEMENT	\$237,876,223	\$2,476,681	\$240,352,904
536548	SMALL COUNTY SUPPLEMENT	\$48,446,262	\$0	\$48,446,262
536549	CHARTER SCHOOLS	\$2,360,000	\$0	\$2,360,000
536559	SCHOOL LUNCH CO-PAY	\$0	\$3,900,000	\$3,900,000
536560	LEARN AND EARN	\$26,298,902	\$1,880,000	\$28,178,902
536561	SM SPECIALTY HS PILOT	\$1,817,968	\$0	\$1,817,968
536563	INSTRUCT SUPPLY/EQUIP	\$47,521,095	\$175,634	\$47,696,729
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$0	\$1,000,000
536570	STUDENT DIAGNOSTICS	\$6,380,434	\$0	\$6,380,434
536572	CHILDREN W/SPECIAL NEEDS	\$924,283,507	\$10,287,548	\$934,571,055
536575	ACADEMICALLY GIFTED CH	\$83,394,857	\$248,944	\$83,643,801
536576	IB TEST FEES	\$1,500,000	\$0	\$1,500,000
536577	SUMMER READING CAMPS 1&2	\$19,995,000	\$0	\$19,995,000
536579	TRANSPORTATION	\$490,490,683	\$9,934,263	\$500,424,946
536585	SOCIAL SECURITY	\$342,485,345	\$5,091,668	\$347,577,013
536586	STATE RETIREMENT	\$839,645,283	\$15,440,575	\$855,085,858
536587	MEDICAL INSURANCE	\$534,161,781	\$12,682,570	\$546,844,351
536588	SHORT TERM DISABILITY	\$9,363,807	\$0	\$9,363,807

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REQUIREMENTS				
536589	LONGEVITY	\$25,264,219	\$0	\$25,264,219
536590	ANNUAL LEAVE	\$44,850,584	\$0	\$44,850,584
536597	COMPENSATION BONUS	\$15,955,995	\$22,900,000	\$38,855,995
536599	REDISTRIBUTION ACCOUNT	(\$8,000,000,000)	\$0	(\$8,000,000,000)
536641	NCSU AGRICULTURAL FUNDS	\$90,500	\$0	\$90,500
536890	OTHER EDUCATIONAL AWARDS	\$999	\$0	\$999
536990	EDUCATION GRANTS	\$26,000	\$0	\$26,000
536C01	NGOS - CHILD NUTRITION	\$1,326,385	\$0	\$1,326,385
536E01	21ST CENTURY NGOS	\$16,989,596	\$0	\$16,989,596
536G05	COMMUNITIES IN SCHOOLS	\$2,446,750	\$0	\$2,446,750
536G22	TEACH FOR AMERICA	\$6,000,000	\$0	\$6,000,000
536G33	BEGINNINGS FOR PARENTS	\$1,004,216	\$0	\$1,004,216
536G45	SCHOOLS THAT LEAD	\$350,000	\$0	\$350,000
TOTAL AID & PUBLIC ASSISTANCE		\$11,387,208,861	\$140,508,001	\$11,527,716,862
537101	RESERVE ADM CONTINGENCY	\$2,818,500	\$0	\$2,818,500
537102	RESERVES - INDIRECT COST	\$14,025,983	\$0	\$14,025,983
537104	RESERVES - O&M	\$8,530,350	\$0	\$8,530,350
537117	RESERVE-DIGITAL LEARNING	\$3,815,156	\$0	\$3,815,156
537128	RESERVE-SCH CONNECTIVITY	\$690,047	\$0	\$690,047
537129	RESERVE-OPERATING	\$23,465	\$0	\$23,465
537153	RESERVE - ELC GRANT	\$92,203	\$0	\$92,203
537154	RES-EXCELLENT SCHS ACT	\$28,566,837	\$0	\$28,566,837
537160	RESERVE-TCHR COMP MODELS	\$1,500,000	\$0	\$1,500,000
537161	RESERVE-TCHR ASST TUITION	\$875,815	\$0	\$875,815
537168	RESERVE - NCCAT	\$1,982	\$0	\$1,982
537174	RESERVE - INNOVATION ZONE	\$434,173	\$0	\$434,173
537175	RESERVE-6TH/7TH GRD CTE	\$1,170,000	\$0	\$1,170,000
537178	RESERVE - SUPT POSITIONS	\$1	\$0	\$1
537182	RESERVE - ED & WKFORCE	\$1,931,969	\$0	\$1,931,969
537183	RESERVE - EARLY CHILDHOOD	\$5,503	\$0	\$5,503
537187	RESERVE-PROF EDU PREP	\$10,000	\$0	\$10,000
537195	COMPUTER SC INITIATIVE	\$349,041	\$0	\$349,041
537204	RES-LEGIS INCR COMPENSATN	\$19,047,714	\$0	\$19,047,714

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REQUIREMENTS				
537206	RES-ST RETIREMENT SYS CON	\$191,386,737	\$16,577,378	\$207,964,115
537208	RES-STATE HEALTH PLAN	\$84,390,200	(\$50,181,568)	\$34,208,632
TOTAL RESERVES		\$359,665,676	(\$33,604,190)	\$326,061,486
538102	TRF 73510-TEXTBOOKS	\$51,994,359	\$106,282	\$52,100,641
538104	TRF TO 73510-SCHOOL BUS	\$69,627,231	\$0	\$69,627,231
538107	TRF 13510-GENERAL FUND	\$3,414,358	\$0	\$3,414,358
538118	TRNSF 13510 TO DHHS-PRTF	\$3,200,000	\$0	\$3,200,000
538126	TRF OUT-WORKERS COMP	\$54,350,246	\$0	\$54,350,246
538131	TRNSF OUT-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
538150	TRF TO SBSM PROJECT	\$0	\$18,000,000	\$18,000,000
538152	TRF OUT-COMMUNITY COLLEGE	\$11,978,293	\$0	\$11,978,293
538156	TRF OUT-JUVENILE/DELINQ.	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$200,664,487	\$18,106,282	\$218,770,769
TOTAL REQUIREMENTS		\$12,155,434,868	\$125,269,144	\$12,280,704,012
RECEIPTS				
434132	COMPUTER SALES & SVC	\$48,000	\$0	\$48,000
434134	PRINT, BIND & DUPLIC SVC	\$607,217	\$0	\$607,217
434139	OTHER COMMUNICATION SVC	\$38,836	\$0	\$38,836
434200	HOSP&MED-OUTPATNT SVS REC	\$63,000	\$0	\$63,000
434310	SALE OF PUBLICATIONS	\$147,200	\$0	\$147,200
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$0	\$9,000
434390	OTH SALES OF GDS OR PUBL	\$12,800	\$0	\$12,800
TOTAL SALES, SERVICE, & RENTALS		\$926,053	\$0	\$926,053
435600	REGISTRATION FEES	\$466,060	\$0	\$466,060
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$0	\$4,500
TOTAL FEES, LICENSES, & FINES		\$470,560	\$0	\$470,560
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,860	\$0	\$2,860
TOTAL MISCELLANEOUS		\$2,860	\$0	\$2,860
438030	TR FRM CIVIL PENALTY FUND	\$174,435,408	\$94,880,000	\$269,315,408
438104	TRF IN-SCHOOL BUS/73510	\$0	\$7,823,230	\$7,823,230
438116	TRNS LOTTERY FROM 29110	\$1,500,000	\$0	\$1,500,000
438120	TRF IN-SPECIAL REV FUND	\$4,592,504	\$8,942,376	\$13,534,880
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$0	\$92,203

Office of State Budget And Management
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13510-Public Instruction - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
438150	TRANSFER IN - DEPT OF REV	\$52,853,965	\$0	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$407,300,545	\$0	\$407,300,545
438179	TRNSF IN FROM DIT-GDAC	\$270,000	\$0	\$270,000
438191	TRF IN-INDIRECT COST	\$3,792,762	\$0	\$3,792,762
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$644,837,387	\$111,645,606	\$756,482,993
538802	ABSTINENCE ED GRANT	\$2,812,038	\$0	\$2,812,038
538804	STATEWIDE DATA SYSTEM	\$1,539,929	\$0	\$1,539,929
538805	TROOPS TO TEACHERS	\$167,167	\$0	\$167,167
538806	SCHOOL IMPROVEMENT GRANTS	\$10,393,828	\$0	\$10,393,828
538807	FOREIGN LANGUAGE ASSIST	\$632	\$0	\$632
538808	EVENSTARTFAMILYLITERACY	\$78,567	\$0	\$78,567
53880A	ENHANCED ASSMT GRANT	\$2,144,143	\$0	\$2,144,143
53880B	SN SEAMLESS GRANT	\$474,162	\$0	\$474,162
53880D	CDC GRANT	\$449,136	\$0	\$449,136
53880E	STUD SUPP & ACADEMIC ACH	\$4,557,973	\$0	\$4,557,973
538810	TITLE 1 CONCENT	\$39,102,535	\$0	\$39,102,535
538811	TIT.1STATEADMINISTRATION	\$26,204,598	\$0	\$26,204,598
538812	TITLE I BASIC GRANT	\$416,027,255	\$0	\$416,027,255
538813	TITLE I MIGRA	\$5,344,055	\$0	\$5,344,055
538814	TITLE I DELINQUENTS	\$389,472	\$0	\$389,472
538815	TITLE I ADULT CORRECTIONS	\$780,973	\$0	\$780,973
538821	DRUG FREE SCHOOLS	\$99,161	\$0	\$99,161
538824	NAEP STATE COORDINATOR	\$204,442	\$0	\$204,442
538825	ESEA VI-C DEAF/BLIND	\$422,279	\$0	\$422,279
538829	IDEA VI-B HANDICAPPED	\$336,389,382	\$0	\$336,389,382
538830	CHILD NUTRITION I/C	\$5,245,090	\$0	\$5,245,090
538832	21ST CENT COM LEARN CTR	\$27,713,057	\$0	\$27,713,057
538833	LNG ACQ	\$14,332,405	\$0	\$14,332,405
538836	RURAL & LOW INCOME SCHOOL	\$6,539,964	\$0	\$6,539,964
538837	CN EQUIPMENT	\$903,538	\$0	\$903,538
538838	CN SP MILK	\$45,378	\$0	\$45,378
538841	IMPROVING TEACHER QUALITY	\$46,899,378	\$0	\$46,899,378
538842	PY SCH BRK	\$131,990,213	\$0	\$131,990,213

Office of State Budget And Management
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13510-Public Instruction - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
538843	CN-FRUIT&VEGET. STATE AID	\$7,762,292	\$0	\$7,762,292
538847	CN MEAL SV	\$374,311,946	\$0	\$374,311,946
538853	PRE-SCHOOL HANDICAPPED	\$11,242,988	\$0	\$11,242,988
538855	TIT.IIMATH&SCIPARTNERSHIP	\$3,912,286	\$0	\$3,912,286
538858	HEADSTART GRANT	\$175,000	\$0	\$175,000
538860	VOC ED TITLE I	\$15,163,705	\$0	\$15,163,705
538861	HIV/STD PREVENTION GRANT	\$363,928	\$0	\$363,928
538864	TITLE I VOCED PRGM IMPROV	\$20,540,470	\$0	\$20,540,470
538870	SPEC ED IMPROV GRANT	\$1,564,447	\$0	\$1,564,447
538878	LIBRARY SERVICES	\$61,345	\$0	\$61,345
538879	STANDARDASSESS&ACCT GRANT	\$15,687,473	\$0	\$15,687,473
538881	HOMELESS CHILDREN GRANT	\$2,205,806	\$0	\$2,205,806
538882	TITLE I ARRA	\$33,774	\$0	\$33,774
538885	HOMELESS CHILDREN ARRA	\$53,362	\$0	\$53,362
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,534,329,572	\$0	\$1,534,329,572
TOTAL RECEIPTS		\$2,180,566,432	\$111,645,606	\$2,292,212,038
NET APPROPRIATION		\$9,974,868,436	\$13,623,538	\$9,988,491,974

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	18	0	18
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531151	EPA-TEACH SALARIES-APPRO	128.81	0	128.81
531211	SPA-REG SALARIES-APPRO	569.04	0	569.04
531212	SPA-REG SALARIES-RECPT	324.45	0	324.45
531221	SPA TIME LIMITED SAL-APP	0.5	0	0.5
531222	SPA TIME LIMITEDSAL-REC	6.5	0	6.5
TOTAL 531XXX		1,048.3	0	1,048.3
537XXX				
537154	RES-EXCELLENT SCHS ACT	1	0	1
537182	RESERVE - ED & WKFORCE	0.65	0	0.65
537183	RESERVE - EARLY CHILDHOOD	2	0	2
537195	COMPUTER SC INITIATIVE	1	0	1

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POSITION COUNTS

REQUIREMENTS			
TOTAL 537XXX	4.65	0	4.65
TOTAL POSITIONS	1,052.95	0	1,052.95

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$130,112	\$0	\$130,112
531211	SPA-REG SALARIES-APPRO	\$3,003,272	\$0	\$3,003,272
531212	SPA-REG SALARIES-RECPT	\$901,770	\$0	\$901,770
531222	SPA TIME LIMITEDSAL-REC	\$76,215	\$0	\$76,215
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50,257	\$0	\$50,257
531462	EPA&SPA-LONGVTY PAY-REC	\$9,134	\$0	\$9,134
531511	SOCIAL SEC CONTRIB-APPRO	\$237,072	\$0	\$237,072
531512	SOCIAL SEC CONTRIB-RECPTS	\$97,664	\$0	\$97,664
531521	REG RETIRE CONTRIB-APPRO	\$550,322	\$0	\$550,322
531522	REG RETIRE CONTRIB-RECPTS	\$182,869	\$0	\$182,869
531561	MED INS CONTRIB-APPRO	\$272,476	\$0	\$272,476
531562	MED INS CONTRIB-RECPTS	\$90,247	\$0	\$90,247
531572	UNEMP COMP PAYMNTS TO DES	\$1,123	\$0	\$1,123
531576	FLEXIBLE SPENDING SAVINGS	\$4,005	\$0	\$4,005
531627	ST DISABILITY PMT-APPROP	\$21,773	\$0	\$21,773
531631	WRKER COMP-MED PAYMENTS	\$20,582	\$0	\$20,582
531651	COMPENSATION TO BOARD MEM	\$8,500	\$0	\$8,500
531661	TAX EMP EXP REIMB-APPROP	\$4,320	\$0	\$4,320
531662	TAX EMP EXP REIMB-RECEIPT	\$440	\$0	\$440
531664	NONTAX EMP CELL PH REIMB	\$218	\$0	\$218
TOTAL PERSONAL SERVICES		\$5,662,371	\$0	\$5,662,371
532140	OTH INFORMATION TECH SVCS	\$157,012	\$0	\$157,012
532150	ACADEMIC SERVICES	\$325,245	\$0	\$325,245
532170	ADMIN SERVICES	\$24,000	\$0	\$24,000
532181	FOOD SER AGREEMENT	\$36,500	\$0	\$36,500
532199	MISC CONTRACTUAL SERVICES	\$604,771	\$0	\$604,771
5323XX	REPAIR SERVICES	\$5,975	\$0	\$5,975
5324XX	MAINTENANCE AGREEMENTS	\$7,712	\$0	\$7,712
5325XX	RENTALS/LEASES	\$265,542	\$0	\$265,542
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$120,948	\$0	\$120,948
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$589,055	\$0	\$589,055

Office of State Budget And Management
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1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$28,999	\$0	\$28,999
TOTAL PURCHASED SERVICES		\$2,165,759	\$0	\$2,165,759
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$34,250	\$0	\$34,250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,050	\$0	\$4,050
5338XX	PURCHASES FOR RESALE	\$241,167	\$0	\$241,167
TOTAL SUPPLIES		\$279,467	\$0	\$279,467
5345XX	EQUIPMENT	\$83,973	\$0	\$83,973
5347XX	INTANGIBLE ASSETS	\$349,729	\$0	\$349,729
TOTAL PROPERTY, PLANT & EQUIPMENT		\$433,702	\$0	\$433,702
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$319,874	\$0	\$319,874
5359XX	OTHER EXPENSES	\$610	\$0	\$610
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$320,484	\$0	\$320,484
537175	RESERVE-6TH/7TH GRD CTE	\$1,170,000	\$0	\$1,170,000
537178	RESERVE - SUPT POSITIONS	\$1	\$0	\$1
537182	RESERVE - ED & WKFORCE	\$1,931,969	\$0	\$1,931,969
537187	RESERVE-PROF EDU PREP	\$10,000	\$0	\$10,000
537195	COMPUTER SC INITIATIVE	\$349,041	\$0	\$349,041
TOTAL RESERVES		\$3,461,011	\$0	\$3,461,011
REQUIREMENTS		\$12,322,794	\$0	\$12,322,794
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$607,217	\$0	\$607,217
434139	OTHER COMMUNICATION SVC	\$38,400	\$0	\$38,400
434310	SALE OF PUBLICATIONS	\$147,200	\$0	\$147,200
434390	OTH SALES OF GDS OR PUBL	\$12,800	\$0	\$12,800
TOTAL SALES, SERVICE, & RENTALS		\$805,617	\$0	\$805,617
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$0	\$4,500
TOTAL FEES, LICENSES, & FINES		\$4,500	\$0	\$4,500
437992	IMP/PETTY CASH RE-DEPOSIT	\$160	\$0	\$160
TOTAL MISCELLANEOUS		\$160	\$0	\$160
438120	TRF IN-SPECIAL REV FUND	\$57,827	\$0	\$57,827
438179	TRNSF IN FROM DIT-GDAC	\$270,000	\$0	\$270,000
438191	TRF IN-INDIRECT COST	\$788,957	\$0	\$788,957

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,116,784	\$0	\$1,116,784
538804	STATEWIDE DATA SYSTEM	\$1,517,594	\$0	\$1,517,594
538806	SCHOOL IMPROVEMENT GRANTS	\$940	\$0	\$940
538811	TIT.1STATEADMINISTRATION	\$59,410	\$0	\$59,410
538841	IMPROVING TEACHER QUALITY	\$177	\$0	\$177
538860	VOC ED TITLE I	\$36,404	\$0	\$36,404
538864	TITLE I VOCED PRGM IMPROV	\$3,098	\$0	\$3,098
538879	STANDARDASSESS&ACCT GRANT	\$111,329	\$0	\$111,329
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,728,952	\$0	\$1,728,952
RECEIPTS		\$3,656,013	\$0	\$3,656,013
NET APPROPRIATION		\$8,666,781	\$0	\$8,666,781

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	40.470	0.000	40.470
531212	SPA-REG SALARIES-RECPT	15.600	0.000	15.600
531222	SPA TIME LIMITEDSAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		59.070	0.000	59.070
537182	RESERVE - ED & WKFORCE	0.650	0.000	0.650
537195	COMPUTER SC INITIATIVE	1.000	0.000	1.000
TOTAL RESERVES		1.650	0.000	1.650
TOTAL POSITIONS		60.720	0.000	60.720

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1021-DPI - Education Innovations - 21st Century Schools

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$510,283	\$0	\$510,283
531212	SPA-REG SALARIES-RECPT	\$82,714	\$0	\$82,714
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,939	\$0	\$4,939
531462	EPA&SPA-LONGVTY PAY-REC	\$183	\$0	\$183
531511	SOCIAL SEC CONTRIB-APPRO	\$41,006	\$0	\$41,006
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,405	\$0	\$6,405
531521	REG RETIRE CONTRIB-APPRO	\$157,350	\$0	\$157,350
531522	REG RETIRE CONTRIB-RECPTS	\$15,422	\$0	\$15,422
531561	MED INS CONTRIB-APPRO	\$55,629	\$0	\$55,629
531562	MED INS CONTRIB-RECPTS	\$6,527	\$0	\$6,527
531576	FLEXIBLE SPENDING SAVINGS	\$1,105	\$0	\$1,105
531627	ST DISABILITY PMT-APPROP	\$11,974	\$0	\$11,974
531664	NONTAX EMP CELL PH REIMB	\$3,730	\$0	\$3,730
TOTAL PERSONAL SERVICES		\$897,267	\$0	\$897,267
532199	MISC CONTRACTUAL SERVICES	\$185,279	\$0	\$185,279
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$51,200	\$0	\$51,200
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,200	\$0	\$8,200
5329XX	OTHER SERVICES	\$1,300	\$0	\$1,300
TOTAL PURCHASED SERVICES		\$245,979	\$0	\$245,979
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
5345XX	EQUIPMENT	\$6,500	\$0	\$6,500
5347XX	INTANGIBLE ASSETS	\$873	\$0	\$873
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,373	\$0	\$7,373
REQUIREMENTS		\$1,153,119	\$0	\$1,153,119
RECEIPTS				
438120	TRF IN-SPECIAL REV FUND	\$180,000	\$0	\$180,000
438191	TRF IN-INDIRECT COST	\$13,175	\$0	\$13,175
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$193,175	\$0	\$193,175
538829	IDEA VI-B HANDICAPPED	\$103,475	\$0	\$103,475
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$103,475	\$0	\$103,475

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Detail by Fund
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1021-DPI - Education Innovations - 21st Century Schools

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
RECEIPTS		\$296,650	\$0	\$296,650
NET APPROPRIATION		\$856,469	\$0	\$856,469

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	31.920	0.000	31.920
531212	SPA-REG SALARIES-RECPT	1.080	0.000	1.080
TOTAL PERSONAL SERVICES		33.000	0.000	33.000
TOTAL POSITIONS		33.000	0.000	33.000

Office of State Budget And Management
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Detail by Fund
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13510-Public Instruction - General Fund

1100-DPI - Assistance to Districts and Schools

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$176,292	\$0	\$176,292
531212	SPA-REG SALARIES-RECPT	\$2,136,389	\$0	\$2,136,389
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,718	\$0	\$14,718
531462	EPA&SPA-LONGVTY PAY-REC	\$42,927	\$0	\$42,927
531511	SOCIAL SEC CONTRIB-APPRO	\$10,871	\$0	\$10,871
531512	SOCIAL SEC CONTRIB-RECPTS	\$157,329	\$0	\$157,329
531521	REG RETIRE CONTRIB-APPRO	\$10,390	\$0	\$10,390
531522	REG RETIRE CONTRIB-RECPTS	\$359,780	\$0	\$359,780
531561	MED INS CONTRIB-APPRO	\$12,280	\$0	\$12,280
531562	MED INS CONTRIB-RECPTS	\$152,548	\$0	\$152,548
531576	FLEXIBLE SPENDING SAVINGS	\$1,510	\$0	\$1,510
531628	ST DISABILITY PMT-RECEIPT	\$7,200	\$0	\$7,200
531661	TAX EMP EXP REIMB-APPROP	\$1,482	\$0	\$1,482
531664	NONTAX EMP CELL PH REIMB	\$915	\$0	\$915
TOTAL PERSONAL SERVICES		\$3,084,631	\$0	\$3,084,631
532140	OTH INFORMATION TECH SVCS	\$378,000	\$0	\$378,000
532145	SERVER SUPPORT SVC	\$6,316	\$0	\$6,316
532150	ACADEMIC SERVICES	\$171,330	\$0	\$171,330
532199	MISC CONTRACTUAL SERVICES	\$131,364	\$0	\$131,364
5324XX	MAINTENANCE AGREEMENTS	\$1,554	\$0	\$1,554
5325XX	RENTALS/LEASES	\$26,320	\$0	\$26,320
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$99,931	\$0	\$99,931
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$17,872	\$0	\$17,872
5329XX	OTHER SERVICES	\$2,700	\$0	\$2,700
TOTAL PURCHASED SERVICES		\$835,387	\$0	\$835,387
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,446	\$0	\$18,446
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$14,500	\$0	\$14,500
TOTAL SUPPLIES		\$32,946	\$0	\$32,946
5345XX	EQUIPMENT	\$14,972	\$0	\$14,972
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$15	\$0	\$15
5347XX	INTANGIBLE ASSETS	\$850	\$0	\$850

Office of State Budget And Management
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1100-DPI - Assistance to Districts and Schools

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,837	\$0	\$15,837
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$163,806	\$0	\$163,806
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$163,806	\$0	\$163,806
536990	EDUCATION GRANTS	\$25,000	\$0	\$25,000
TOTAL AID & PUBLIC ASSISTANCE		\$25,000	\$0	\$25,000
REQUIREMENTS		\$4,157,607	\$0	\$4,157,607
RECEIPTS				
438191	TRF IN-INDIRECT COST	\$25,585	\$0	\$25,585
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,585	\$0	\$25,585
53880E	STUD SUPP & ACADEMIC ACH	\$259,163	\$0	\$259,163
538811	TIT.1STATEADMINISTRATION	\$2,110,084	\$0	\$2,110,084
538814	TITLE I DELINQUENTS	\$32,128	\$0	\$32,128
538815	TITLE I ADULT CORRECTIONS	\$47,611	\$0	\$47,611
538832	21ST CENT COM LEARN CTR	\$412,344	\$0	\$412,344
538836	RURAL & LOW INCOME SCHOOL	\$600,545	\$0	\$600,545
538841	IMPROVING TEACHER QUALITY	\$440,403	\$0	\$440,403
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,902,278	\$0	\$3,902,278
RECEIPTS		\$3,927,863	\$0	\$3,927,863
NET APPROPRIATION		\$229,744	\$0	\$229,744

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	21.380	0.000	21.380
TOTAL PERSONAL SERVICES		23.380	0.000	23.380
TOTAL POSITIONS		23.380	0.000	23.380

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Detail by Fund
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13510-Public Instruction - General Fund

1300-DPI - Financial and Business Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,510,250	\$0	\$1,510,250
531212	SPA-REG SALARIES-RECPT	\$783,138	\$0	\$783,138
531312	REG(N S) TEMP WAGES-RECPT	\$5,624	\$0	\$5,624
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,899	\$0	\$44,899
531462	EPA&SPA-LONGVTY PAY-REC	\$10,970	\$0	\$10,970
531511	SOCIAL SEC CONTRIB-APPRO	\$111,483	\$0	\$111,483
531512	SOCIAL SEC CONTRIB-RECPTS	\$60,090	\$0	\$60,090
531521	REG RETIRE CONTRIB-APPRO	\$257,142	\$0	\$257,142
531522	REG RETIRE CONTRIB-RECPTS	\$127,140	\$0	\$127,140
531561	MED INS CONTRIB-APPRO	\$147,302	\$0	\$147,302
531562	MED INS CONTRIB-RECPTS	\$83,625	\$0	\$83,625
531576	FLEXIBLE SPENDING SAVINGS	\$2,577	\$0	\$2,577
531631	WRKER COMP-MED PAYMENTS	\$180,474	\$0	\$180,474
531661	TAX EMP EXP REIMB-APPROP	\$520	\$0	\$520
TOTAL PERSONAL SERVICES		\$3,325,234	\$0	\$3,325,234
532110	LEGAL SERVICES	\$83,830	\$0	\$83,830
532140	OTH INFORMATION TECH SVCS	\$100,616	\$0	\$100,616
532145	SERVER SUPPORT SVC	\$11,772	\$0	\$11,772
532181	FOOD SER AGREEMENT	\$7,418	\$0	\$7,418
532199	MISC CONTRACTUAL SERVICES	\$94,947	\$0	\$94,947
5323XX	REPAIR SERVICES	\$5	\$0	\$5
5324XX	MAINTENANCE AGREEMENTS	\$1,513	\$0	\$1,513
5325XX	RENTALS/LEASES	\$18,257	\$0	\$18,257
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,153	\$0	\$1,153
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$37,645	\$0	\$37,645
5329XX	OTHER SERVICES	\$43,265	\$0	\$43,265
TOTAL PURCHASED SERVICES		\$400,421	\$0	\$400,421
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,664	\$0	\$10,664
TOTAL SUPPLIES		\$10,664	\$0	\$10,664
5345XX	EQUIPMENT	\$8,132	\$0	\$8,132
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,132	\$0	\$8,132

Office of State Budget And Management
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1300-DPI - Financial and Business Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5356XX	ASSET & OTHER ADJUSTMENTS	\$9,000	\$0	\$9,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,581	\$0	\$6,581
5359XX	OTHER EXPENSES	\$5,255	\$0	\$5,255
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,836	\$0	\$20,836
REQUIREMENTS		\$3,765,287	\$0	\$3,765,287
RECEIPTS				
434200	HOSP&MED-OUTPATNT SVS REC	\$63,000	\$0	\$63,000
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$0	\$9,000
TOTAL SALES, SERVICE, & RENTALS		\$72,000	\$0	\$72,000
438120	TRF IN-SPECIAL REV FUND	\$26,886	\$0	\$26,886
438191	TRF IN-INDIRECT COST	\$897,752	\$0	\$897,752
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$924,638	\$0	\$924,638
538830	CHILD NUTRITION I/C	\$83,880	\$0	\$83,880
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$83,880	\$0	\$83,880
RECEIPTS		\$1,080,518	\$0	\$1,080,518
NET APPROPRIATION		\$2,684,769	\$0	\$2,684,769

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	24.120	0.000	24.120
531212	SPA-REG SALARIES-RECPT	14.880	0.000	14.880
TOTAL PERSONAL SERVICES		39.000	0.000	39.000
TOTAL POSITIONS		39.000	0.000	39.000

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1330-DPI - Student and School Support Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,546,094	\$0	\$2,546,094
531212	SPA-REG SALARIES-RECPT	\$5,141,095	\$0	\$5,141,095
531222	SPA TIME LIMITEDSAL-REC	\$280,041	\$0	\$280,041
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$0	\$72,540
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,833	\$0	\$51,833
531462	EPA&SPA-LONGVTY PAY-REC	\$82,979	\$0	\$82,979
531472	BONUS-INCENTIVE PAY-RECPT	\$6,518	\$0	\$6,518
531511	SOCIAL SEC CONTRIB-APPRO	\$196,295	\$0	\$196,295
531512	SOCIAL SEC CONTRIB-RECPTS	\$435,981	\$0	\$435,981
531521	REG RETIRE CONTRIB-APPRO	\$457,974	\$0	\$457,974
531522	REG RETIRE CONTRIB-RECPTS	\$931,087	\$0	\$931,087
531561	MED INS CONTRIB-APPRO	\$233,046	\$0	\$233,046
531562	MED INS CONTRIB-RECPTS	\$385,473	\$0	\$385,473
531576	FLEXIBLE SPENDING SAVINGS	\$10,045	\$0	\$10,045
531661	TAX EMP EXP REIMB-APPROP	\$4,963	\$0	\$4,963
531662	TAX EMP EXP REIMB-RECEIPT	\$3,840	\$0	\$3,840
531664	NONTAX EMP CELL PH REIMB	\$1,110	\$0	\$1,110
TOTAL PERSONAL SERVICES		\$10,840,914	\$0	\$10,840,914
532140	OTH INFORMATION TECH SVCS	\$252,118	\$0	\$252,118
532143	LAN SUPPORT SERVICES	\$25,493	\$0	\$25,493
532145	SERVER SUPPORT SVC	\$9,237	\$0	\$9,237
532150	ACADEMIC SERVICES	\$1,395,778	\$0	\$1,395,778
532170	ADMIN SERVICES	\$4,000	\$0	\$4,000
532181	FOOD SER AGREEMENT	\$25,936	\$0	\$25,936
532199	MISC CONTRACTUAL SERVICES	\$735,211	\$0	\$735,211
5323XX	REPAIR SERVICES	\$7,325	\$0	\$7,325
5324XX	MAINTENANCE AGREEMENTS	\$16,093	\$0	\$16,093
5325XX	RENTALS/LEASES	\$98,532	\$0	\$98,532
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$277,393	\$0	\$277,393
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$210,953	\$0	\$210,953
5329XX	OTHER SERVICES	\$18,093	\$0	\$18,093

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1330-DPI - Student and School Support Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$3,076,162	\$0	\$3,076,162
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,401	\$0	\$43,401
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$30,868	\$0	\$30,868
TOTAL SUPPLIES		\$74,269	\$0	\$74,269
5345XX	EQUIPMENT	\$93,800	\$0	\$93,800
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,142	\$0	\$1,142
5347XX	INTANGIBLE ASSETS	\$66,538	\$0	\$66,538
TOTAL PROPERTY, PLANT & EQUIPMENT		\$161,480	\$0	\$161,480
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$0	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$439,134	\$0	\$439,134
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$439,734	\$0	\$439,734
REQUIREMENTS		\$14,592,559	\$0	\$14,592,559
RECEIPTS				
435600	REGISTRATION FEES	\$3,060	\$0	\$3,060
TOTAL FEES, LICENSES, & FINES		\$3,060	\$0	\$3,060
438116	TRNS LOTTERY FROM 29110	\$1,500,000	\$0	\$1,500,000
438120	TRF IN-SPECIAL REV FUND	\$81,862	\$0	\$81,862
438191	TRF IN-INDIRECT COST	\$1,085,787	\$0	\$1,085,787
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,667,649	\$0	\$2,667,649
538802	ABSTINENCE ED GRANT	\$1,006,039	\$0	\$1,006,039
53880B	SN SEAMLESS GRANT	\$309,855	\$0	\$309,855
53880D	CDC GRANT	\$411,006	\$0	\$411,006
53880E	STUD SUPP & ACADEMIC ACH	\$88,432	\$0	\$88,432
538811	TIT.1STATEADMINISTRATION	\$31,353	\$0	\$31,353
538830	CHILD NUTRITION I/C	\$4,084,091	\$0	\$4,084,091
538832	21ST CENT COM LEARN CTR	\$1,201,036	\$0	\$1,201,036
538836	RURAL & LOW INCOME SCHOOL	\$10,000	\$0	\$10,000
538843	CN-FRUIT&VEGET. STATE AID	\$191,582	\$0	\$191,582
538861	HIV/STD PREVENTION GRANT	\$309,296	\$0	\$309,296
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,642,690	\$0	\$7,642,690
RECEIPTS		\$10,313,399	\$0	\$10,313,399

Office of State Budget And Management
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1330-DPI - Student and School Support Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$4,279,160	\$0	\$4,279,160

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	38.110	0.000	38.110
531212	SPA-REG SALARIES-RECPT	63.310	0.000	63.310
531222	SPA TIME LIMITEDSAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		103.420	0.000	103.420
TOTAL POSITIONS		103.420	0.000	103.420

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1400-Office of Early Learning

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$4,241,151	\$0	\$4,241,151
531211	SPA-REG SALARIES-APPRO	\$892,274	\$0	\$892,274
531212	SPA-REG SALARIES-RECPT	\$410,452	\$0	\$410,452
531221	SPA TIME LIMITED SAL-APP	\$26,667	\$0	\$26,667
531222	SPA TIME LIMITEDSAL-REC	\$173,114	\$0	\$173,114
531254	SPA TEACHING SUPPL-APPROP	\$307,592	\$0	\$307,592
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,793	\$0	\$21,793
531462	EPA&SPA-LONGVTY PAY-REC	\$7,362	\$0	\$7,362
531511	SOCIAL SEC CONTRIB-APPRO	\$389,532	\$0	\$389,532
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,687	\$0	\$43,687
531521	REG RETIRE CONTRIB-APPRO	\$976,855	\$0	\$976,855
531522	REG RETIRE CONTRIB-RECPTS	\$99,739	\$0	\$99,739
531561	MED INS CONTRIB-APPRO	\$543,149	\$0	\$543,149
531562	MED INS CONTRIB-RECPTS	\$38,435	\$0	\$38,435
531576	FLEXIBLE SPENDING SAVINGS	\$8,433	\$0	\$8,433
531664	NONTAX EMP CELL PH REIMB	\$68,052	\$0	\$68,052
TOTAL PERSONAL SERVICES		\$8,248,287	\$0	\$8,248,287
532150	ACADEMIC SERVICES	\$1,718,473	\$0	\$1,718,473
532181	FOOD SER AGREEMENT	\$876	\$0	\$876
532191	DUAL EMP PAY TO AGENCY	\$4,773	\$0	\$4,773
532199	MISC CONTRACTUAL SERVICES	\$2,322,647	\$0	\$2,322,647
5324XX	MAINTENANCE AGREEMENTS	\$228	\$0	\$228
5325XX	RENTALS/LEASES	\$58,432	\$0	\$58,432
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$416,891	\$0	\$416,891
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$56,903	\$0	\$56,903
5329XX	OTHER SERVICES	\$6,446	\$0	\$6,446
TOTAL PURCHASED SERVICES		\$4,585,669	\$0	\$4,585,669
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,186	\$0	\$19,186
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,411	\$0	\$19,411
5339XX	OTHER MATERIALS & SUPPLIES	\$56	\$0	\$56
TOTAL SUPPLIES		\$38,653	\$0	\$38,653

Office of State Budget And Management
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1400-Office of Early Learning

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$48,609	\$0	\$48,609
5347XX	INTANGIBLE ASSETS	\$4,278	\$0	\$4,278
TOTAL PROPERTY, PLANT & EQUIPMENT		\$52,887	\$0	\$52,887
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$52,604	\$0	\$52,604
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$52,604	\$0	\$52,604
536500	STATE AID TO LEA'S	\$8,800,000	\$0	\$8,800,000
53650H	VETERAN TEACHER BONUSES	\$770	\$0	\$770
536990	EDUCATION GRANTS	\$1,000	\$0	\$1,000
TOTAL AID & PUBLIC ASSISTANCE		\$8,801,770	\$0	\$8,801,770
537183	RESERVE - EARLY CHILDHOOD	\$5,503	\$0	\$5,503
TOTAL RESERVES		\$5,503	\$0	\$5,503
REQUIREMENTS		\$21,785,373	\$0	\$21,785,373
RECEIPTS				
53880A	ENHANCED ASSMT GRANT	\$2,081,364	\$0	\$2,081,364
538811	TIT.1STATEADMINISTRATION	\$173,036	\$0	\$173,036
538853	PRE-SCHOOL HANDICAPPED	\$11,188,929	\$0	\$11,188,929
538858	HEADSTART GRANT	\$175,000	\$0	\$175,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,618,329	\$0	\$13,618,329
RECEIPTS		\$13,618,329	\$0	\$13,618,329
NET APPROPRIATION		\$8,167,044	\$0	\$8,167,044

Position Counts

REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	64.000	0.000	64.000
531211	SPA-REG SALARIES-APPRO	13.120	0.000	13.120
531212	SPA-REG SALARIES-RECPT	4.980	0.000	4.980
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		83.100	0.000	83.100
537183	RESERVE - EARLY CHILDHOOD	2.000	0.000	2.000
TOTAL RESERVES		2.000	0.000	2.000
TOTAL POSITIONS		85.100	0.000	85.100

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13510-Public Instruction - General Fund

1410-North Carolina Center for the Advancement of Teaching

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$747,687	\$0	\$747,687
531211	SPA-REG SALARIES-APPRO	\$1,379,456	\$0	\$1,379,456
531311	REG(N S) TEMP WAGES-APPR	\$31,076	\$0	\$31,076
531411	OT PAY - APPROPRIATED	\$315	\$0	\$315
531421	HOLIDAY PAY - APPRO	\$312	\$0	\$312
531431	SHIFT PREM PAY - APPRO	\$15,605	\$0	\$15,605
531511	SOCIAL SEC CONTRIB-APPRO	\$175,783	\$0	\$175,783
531521	REG RETIRE CONTRIB-APPRO	\$403,497	\$0	\$403,497
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531
531561	MED INS CONTRIB-APPRO	\$321,823	\$0	\$321,823
531576	FLEXIBLE SPENDING SAVINGS	\$3,030	\$0	\$3,030
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$0	\$2,650
531631	WRKER COMP-MED PAYMENTS	\$938	\$0	\$938
TOTAL PERSONAL SERVICES		\$3,104,703	\$0	\$3,104,703
532182	LAUNDRY SER AGREEMENT	\$14,000	\$0	\$14,000
532184	JANITORIAL SER AGREEMENT	\$25,000	\$0	\$25,000
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$0	\$7,500
532186	SECURITY SERVICE AGREE	\$2,449	\$0	\$2,449
532187	PEST CONTROL AGREEMENT	\$4,875	\$0	\$4,875
532199	MISC CONTRACTUAL SERVICES	\$236,729	\$0	\$236,729
5322XX	UTILITY/ENERGY SERVICES	\$114,748	\$0	\$114,748
5323XX	REPAIR SERVICES	\$19,221	\$0	\$19,221
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$25,739	\$0	\$25,739
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$46,754	\$0	\$46,754
5329XX	OTHER SERVICES	\$65,317	\$0	\$65,317
TOTAL PURCHASED SERVICES		\$562,332	\$0	\$562,332
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,131	\$0	\$8,131
5332XX	FACILITY & HARDWARE SUPPLIES	\$39,983	\$0	\$39,983
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,747	\$0	\$7,747
5334XX	FOOD & DIETARY SUPPLIES	\$110,971	\$0	\$110,971
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,346	\$0	\$3,346

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1410-North Carolina Center for the Advancement of Teaching

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$23,783	\$0	\$23,783
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$194,061	\$0	\$194,061
5345XX	EQUIPMENT	\$10,919	\$0	\$10,919
5347XX	INTANGIBLE ASSETS	\$13,056	\$0	\$13,056
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,975	\$0	\$23,975
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$946	\$0	\$946
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,309	\$0	\$1,309
5359XX	OTHER EXPENSES	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,455	\$0	\$2,455
537168	RESERVE - NCCAT	\$1,982	\$0	\$1,982
TOTAL RESERVES		\$1,982	\$0	\$1,982
REQUIREMENTS		\$3,889,508	\$0	\$3,889,508
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$0	\$200
TOTAL MISCELLANEOUS		\$200	\$0	\$200
RECEIPTS		\$200	\$0	\$200
NET APPROPRIATION		\$3,889,308	\$0	\$3,889,308

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	9.000	0.000	9.000
531211	SPA-REG SALARIES-APPRO	35.250	0.000	35.250
TOTAL PERSONAL SERVICES		44.250	0.000	44.250
TOTAL POSITIONS		44.250	0.000	44.250

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13510-Public Instruction - General Fund

1500-DPI - Technology Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,663,782	\$0	\$3,663,782
531212	SPA-REG SALARIES-RECPT	\$1,990,585	\$0	\$1,990,585
531421	HOLIDAY PAY - APPRO	\$3,000	\$0	\$3,000
531422	HOLIDAY PAY - RECEIPTS	\$70	\$0	\$70
531461	EPA&SPA-LONGVTY PAY-APPRO	\$71,447	\$0	\$71,447
531462	EPA&SPA-LONGVTY PAY-REC	\$39,261	\$0	\$39,261
531511	SOCIAL SEC CONTRIB-APPRO	\$282,217	\$0	\$282,217
531512	SOCIAL SEC CONTRIB-RECPTS	\$156,705	\$0	\$156,705
531521	REG RETIRE CONTRIB-APPRO	\$616,198	\$0	\$616,198
531522	REG RETIRE CONTRIB-RECPTS	\$310,052	\$0	\$310,052
531561	MED INS CONTRIB-APPRO	\$252,164	\$0	\$252,164
531562	MED INS CONTRIB-RECPTS	\$142,962	\$0	\$142,962
531572	UNEMP COMP PAYMNTS TO DES	\$100	\$0	\$100
531576	FLEXIBLE SPENDING SAVINGS	\$12,920	\$0	\$12,920
531627	ST DISABILITY PMT-APPROP	\$4,424	\$0	\$4,424
531628	ST DISABILITY PMT-RECEIPT	\$761	\$0	\$761
531662	TAX EMP EXP REIMB-RECEIPT	\$126	\$0	\$126
531664	NONTAX EMP CELL PH REIMB	\$5,622	\$0	\$5,622
TOTAL PERSONAL SERVICES		\$7,552,396	\$0	\$7,552,396
532110	LEGAL SERVICES	\$2,100	\$0	\$2,100
532140	OTH INFORMATION TECH SVCS	\$167,843	\$0	\$167,843
532145	SERVER SUPPORT SVC	\$34,452	\$0	\$34,452
532170	ADMIN SERVICES	\$20,000	\$0	\$20,000
532181	FOOD SER AGREEMENT	\$9,780	\$0	\$9,780
532199	MISC CONTRACTUAL SERVICES	\$64,063	\$0	\$64,063
5323XX	REPAIR SERVICES	\$750	\$0	\$750
5324XX	MAINTENANCE AGREEMENTS	\$246,950	\$0	\$246,950
5325XX	RENTALS/LEASES	\$28,033	\$0	\$28,033
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,825	\$0	\$5,825
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$347,070	\$0	\$347,070
5329XX	OTHER SERVICES	\$295	\$0	\$295

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1500-DPI - Technology Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$927,161	\$0	\$927,161
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,973	\$0	\$13,973
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$539	\$0	\$539
5338XX	PURCHASES FOR RESALE	\$436	\$0	\$436
TOTAL SUPPLIES		\$14,948	\$0	\$14,948
5345XX	EQUIPMENT	\$59,788	\$0	\$59,788
5347XX	INTANGIBLE ASSETS	\$204,749	\$0	\$204,749
TOTAL PROPERTY, PLANT & EQUIPMENT		\$264,537	\$0	\$264,537
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$64,825	\$0	\$64,825
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$64,825	\$0	\$64,825
537104	RESERVES - O&M	\$163,017	\$0	\$163,017
TOTAL RESERVES		\$163,017	\$0	\$163,017
REQUIREMENTS		\$8,986,884	\$0	\$8,986,884
RECEIPTS				
434132	COMPUTER SALES & SVC	\$48,000	\$0	\$48,000
434139	OTHER COMMUNICATION SVC	\$436	\$0	\$436
TOTAL SALES, SERVICE, & RENTALS		\$48,436	\$0	\$48,436
435600	REGISTRATION FEES	\$39,000	\$0	\$39,000
TOTAL FEES, LICENSES, & FINES		\$39,000	\$0	\$39,000
438120	TRF IN-SPECIAL REV FUND	\$831,273	\$0	\$831,273
438191	TRF IN-INDIRECT COST	\$479,837	\$0	\$479,837
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,311,110	\$0	\$1,311,110
538811	TIT.1STATEADMINISTRATION	\$123,086	\$0	\$123,086
538829	IDEA VI-B HANDICAPPED	\$848,718	\$0	\$848,718
538832	21ST CENT COM LEARN CTR	\$123,100	\$0	\$123,100
538841	IMPROVING TEACHER QUALITY	\$131,097	\$0	\$131,097
538860	VOC ED TITLE I	\$69,053	\$0	\$69,053
538879	STANDARDASSESS&ACCT GRANT	\$363,387	\$0	\$363,387
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,658,441	\$0	\$1,658,441
RECEIPTS		\$3,056,987	\$0	\$3,056,987
NET APPROPRIATION		\$5,929,897	\$0	\$5,929,897

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

		Position Counts		
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	44.500	0.000	44.500
531212	SPA-REG SALARIES-RECPT	25.500	0.000	25.500
TOTAL PERSONAL SERVICES		70.000	0.000	70.000
TOTAL POSITIONS		70.000	0.000	70.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$6,274,665	\$0	\$6,274,665
531212	SPA-REG SALARIES-RECPT	\$6,008,803	\$0	\$6,008,803
531221	SPA TIME LIMITED SAL-APP	\$29,732	\$0	\$29,732
531222	SPA TIME LIMITEDSAL-REC	\$28,800	\$0	\$28,800
531311	REG(N S) TEMP WAGES-APPR	\$28,000	\$0	\$28,000
531312	REG(N S) TEMP WAGES-RECPT	\$22,110	\$0	\$22,110
531412	OT PAY - RECEIPTS	\$1,765	\$0	\$1,765
531461	EPA&SPA-LONGVTY PAY-APPRO	\$123,168	\$0	\$123,168
531462	EPA&SPA-LONGVTY PAY-REC	\$175,023	\$0	\$175,023
531511	SOCIAL SEC CONTRIB-APPRO	\$542,104	\$0	\$542,104
531512	SOCIAL SEC CONTRIB-RECPTS	\$603,691	\$0	\$603,691
531521	REG RETIRE CONTRIB-APPRO	\$1,135,733	\$0	\$1,135,733
531522	REG RETIRE CONTRIB-RECPTS	\$1,262,239	\$0	\$1,262,239
531561	MED INS CONTRIB-APPRO	\$501,214	\$0	\$501,214
531562	MED INS CONTRIB-RECPTS	\$614,405	\$0	\$614,405
531576	FLEXIBLE SPENDING SAVINGS	\$15,709	\$0	\$15,709
531627	ST DISABILITY PMT-APPROP	\$3,799	\$0	\$3,799
531651	COMPENSATION TO BOARD MEM	\$890	\$0	\$890
531661	TAX EMP EXP REIMB-APPROP	\$5,096	\$0	\$5,096
531662	TAX EMP EXP REIMB-RECEIPT	\$2,361	\$0	\$2,361
531664	NONTAX EMP CELL PH REIMB	\$1,337	\$0	\$1,337
TOTAL PERSONAL SERVICES		\$17,380,644	\$0	\$17,380,644
532110	LEGAL SERVICES	\$7,583	\$0	\$7,583
532143	LAN SUPPORT SERVICES	\$4,562	\$0	\$4,562
532145	SERVER SUPPORT SVC	\$12,323	\$0	\$12,323
532150	ACADEMIC SERVICES	\$2,806,625	\$0	\$2,806,625
532170	ADMIN SERVICES	\$22,758	\$0	\$22,758
532181	FOOD SER AGREEMENT	\$65,190	\$0	\$65,190
532184	JANITORIAL SER AGREEMENT	\$1,100	\$0	\$1,100
532191	DUAL EMP PAY TO AGENCY	\$11,306	\$0	\$11,306
532199	MISC CONTRACTUAL SERVICES	\$8,600,010	\$0	\$8,600,010
5323XX	REPAIR SERVICES	\$19,019	\$0	\$19,019

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$32,475	\$0	\$32,475
5325XX	RENTALS/LEASES	\$204,321	\$0	\$204,321
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$746,970	\$0	\$746,970
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$274,226	\$0	\$274,226
5329XX	OTHER SERVICES	\$86,550	\$0	\$86,550
TOTAL PURCHASED SERVICES		\$12,895,018	\$0	\$12,895,018
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$87,350	\$0	\$87,350
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$0	\$2,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,916,601	\$0	\$1,916,601
TOTAL SUPPLIES		\$2,005,951	\$0	\$2,005,951
5345XX	EQUIPMENT	\$107,509	\$0	\$107,509
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$200	\$0	\$200
5347XX	INTANGIBLE ASSETS	\$20,980	\$0	\$20,980
TOTAL PROPERTY, PLANT & EQUIPMENT		\$128,689	\$0	\$128,689
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,000	\$0	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,056,691	\$0	\$2,056,691
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,060,691	\$0	\$2,060,691
537129	RESERVE-OPERATING	\$23,465	\$0	\$23,465
537154	RES-EXCELLENT SCHS ACT	\$116,371	\$0	\$116,371
TOTAL RESERVES		\$139,836	\$0	\$139,836
538156	TRF OUT-JUVENILE/DELINQ.	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000
REQUIREMENTS		\$34,710,829	\$0	\$34,710,829
RECEIPTS				
435600	REGISTRATION FEES	\$47,000	\$0	\$47,000
TOTAL FEES, LICENSES, & FINES		\$47,000	\$0	\$47,000
438120	TRF IN-SPECIAL REV FUND	\$1,042,156	\$0	\$1,042,156
438191	TRF IN-INDIRECT COST	\$368,486	\$0	\$368,486
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,410,642	\$0	\$1,410,642
538811	TIT.1STATEADMINISTRATION	\$1,692,675	\$0	\$1,692,675
538824	NAEP STATE COORDINATOR	\$179,492	\$0	\$179,492

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
538832	21ST CENT COM LEARN CTR	\$106,292	\$0	\$106,292
538836	RURAL & LOW INCOME SCHOOL	\$100,000	\$0	\$100,000
538841	IMPROVING TEACHER QUALITY	\$178,330	\$0	\$178,330
538855	TIT.IIMATH&SCIPARTNERSHIP	\$212,613	\$0	\$212,613
538860	VOC ED TITLE I	\$2,813,677	\$0	\$2,813,677
538864	TITLE I VOCED PRGM IMPROV	\$2,184,427	\$0	\$2,184,427
538879	STANDARDASSESS&ACCT GRANT	\$13,298,307	\$0	\$13,298,307
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,765,813	\$0	\$20,765,813
RECEIPTS		\$22,223,455	\$0	\$22,223,455
NET APPROPRIATION		\$12,487,374	\$0	\$12,487,374

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	80.850	0.000	80.850
531212	SPA-REG SALARIES-RECPT	78.370	0.000	78.370
531221	SPA TIME LIMITED SAL-APP	0.500	0.000	0.500
531222	SPA TIME LIMITEDSAL-REC	0.500	0.000	0.500
TOTAL PERSONAL SERVICES		160.220	0.000	160.220
537154	RES-EXCELLENT SCHS ACT	1.000	0.000	1.000
TOTAL RESERVES		1.000	0.000	1.000
TOTAL POSITIONS		161.220	0.000	161.220

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1640-DPI - Educator Quality and Recruitment

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$485,972	\$0	\$485,972
531212	SPA-REG SALARIES-RECPT	\$2,803,285	\$0	\$2,803,285
531312	REG(N S) TEMP WAGES-RECPT	\$85,000	\$0	\$85,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,763	\$0	\$17,763
531462	EPA&SPA-LONGVTY PAY-REC	\$34,191	\$0	\$34,191
531511	SOCIAL SEC CONTRIB-APPRO	\$45,823	\$0	\$45,823
531512	SOCIAL SEC CONTRIB-RECPTS	\$201,675	\$0	\$201,675
531521	REG RETIRE CONTRIB-APPRO	\$101,310	\$0	\$101,310
531522	REG RETIRE CONTRIB-RECPTS	\$444,994	\$0	\$444,994
531561	MED INS CONTRIB-APPRO	\$41,577	\$0	\$41,577
531562	MED INS CONTRIB-RECPTS	\$261,671	\$0	\$261,671
531576	FLEXIBLE SPENDING SAVINGS	\$2,206	\$0	\$2,206
531661	TAX EMP EXP REIMB-APPROP	\$84	\$0	\$84
531662	TAX EMP EXP REIMB-RECEIPT	\$192	\$0	\$192
531664	NONTAX EMP CELL PH REIMB	\$120	\$0	\$120
TOTAL PERSONAL SERVICES		\$4,525,863	\$0	\$4,525,863
532140	OTH INFORMATION TECH SVCS	\$320,516	\$0	\$320,516
532150	ACADEMIC SERVICES	\$64,736	\$0	\$64,736
532170	ADMIN SERVICES	\$104,000	\$0	\$104,000
532181	FOOD SER AGREEMENT	\$20,927	\$0	\$20,927
532199	MISC CONTRACTUAL SERVICES	\$453,593	\$0	\$453,593
5323XX	REPAIR SERVICES	\$271	\$0	\$271
5324XX	MAINTENANCE AGREEMENTS	\$9,285	\$0	\$9,285
5325XX	RENTALS/LEASES	\$21,719	\$0	\$21,719
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$464,822	\$0	\$464,822
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$113,310	\$0	\$113,310
5329XX	OTHER SERVICES	\$21,320	\$0	\$21,320
TOTAL PURCHASED SERVICES		\$1,594,499	\$0	\$1,594,499
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,351	\$0	\$43,351
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$20,198	\$0	\$20,198
TOTAL SUPPLIES		\$63,549	\$0	\$63,549

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1640-DPI - Educator Quality and Recruitment

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$166,440	\$0	\$166,440
5347XX	INTANGIBLE ASSETS	\$18,163	\$0	\$18,163
TOTAL PROPERTY, PLANT & EQUIPMENT		\$184,603	\$0	\$184,603
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$732,434	\$0	\$732,434
5359XX	OTHER EXPENSES	\$18,000	\$0	\$18,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$750,434	\$0	\$750,434
REQUIREMENTS		\$7,118,948	\$0	\$7,118,948
RECEIPTS				
438120	TRF IN-SPECIAL REV FUND	\$1,984,923	\$0	\$1,984,923
438191	TRF IN-INDIRECT COST	\$58,359	\$0	\$58,359
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,043,282	\$0	\$2,043,282
538805	TROOPS TO TEACHERS	\$143,931	\$0	\$143,931
538811	TIT.1STATEADMINISTRATION	\$1,294,032	\$0	\$1,294,032
538832	21ST CENT COM LEARN CTR	\$7,956	\$0	\$7,956
538841	IMPROVING TEACHER QUALITY	\$1,463,449	\$0	\$1,463,449
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,909,368	\$0	\$2,909,368
RECEIPTS		\$4,952,650	\$0	\$4,952,650
NET APPROPRIATION		\$2,166,298	\$0	\$2,166,298

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.100	0.000	4.100
531212	SPA-REG SALARIES-RECPT	43.200	0.000	43.200
TOTAL PERSONAL SERVICES		47.300	0.000	47.300
TOTAL POSITIONS		47.300	0.000	47.300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1660-DPI - Special Populations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,091,815	\$0	\$1,091,815
531212	SPA-REG SALARIES-RECPT	\$4,199,933	\$0	\$4,199,933
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	\$0
531254	SPA TEACHING SUPPL-APPROP	\$549	\$0	\$549
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,141	\$0	\$29,141
531462	EPA&SPA-LONGVTY PAY-REC	\$75,280	\$0	\$75,280
531511	SOCIAL SEC CONTRIB-APPRO	\$81,405	\$0	\$81,405
531512	SOCIAL SEC CONTRIB-RECPTS	\$334,701	\$0	\$334,701
531521	REG RETIRE CONTRIB-APPRO	\$270,452	\$0	\$270,452
531522	REG RETIRE CONTRIB-RECPTS	\$823,003	\$0	\$823,003
531561	MED INS CONTRIB-APPRO	\$100,106	\$0	\$100,106
531562	MED INS CONTRIB-RECPTS	\$351,787	\$0	\$351,787
531576	FLEXIBLE SPENDING SAVINGS	\$8,271	\$0	\$8,271
531662	TAX EMP EXP REIMB-RECEIPT	\$2,009	\$0	\$2,009
531664	NONTAX EMP CELL PH REIMB	\$7,770	\$0	\$7,770
TOTAL PERSONAL SERVICES		\$7,376,222	\$0	\$7,376,222
532145	SERVER SUPPORT SVC	\$2,746	\$0	\$2,746
532150	ACADEMIC SERVICES	\$2,602,407	\$0	\$2,602,407
532181	FOOD SER AGREEMENT	\$416,307	\$0	\$416,307
532199	MISC CONTRACTUAL SERVICES	\$2,211,836	\$0	\$2,211,836
5323XX	REPAIR SERVICES	\$10,315	\$0	\$10,315
5324XX	MAINTENANCE AGREEMENTS	\$2,069	\$0	\$2,069
5325XX	RENTALS/LEASES	\$367,263	\$0	\$367,263
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$776,914	\$0	\$776,914
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$203,965	\$0	\$203,965
5329XX	OTHER SERVICES	\$249,945	\$0	\$249,945
TOTAL PURCHASED SERVICES		\$6,843,767	\$0	\$6,843,767
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$58,578	\$0	\$58,578
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100,157	\$0	\$100,157
TOTAL SUPPLIES		\$158,735	\$0	\$158,735
5345XX	EQUIPMENT	\$98,307	\$0	\$98,307

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

1660-DPI - Special Populations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$6,356	\$0	\$6,356
TOTAL PROPERTY, PLANT & EQUIPMENT		\$104,663	\$0	\$104,663
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,016,187	\$0	\$1,016,187
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,016,187	\$0	\$1,016,187
536890	OTHER EDUCATIONAL AWARDS	\$999	\$0	\$999
TOTAL AID & PUBLIC ASSISTANCE		\$999	\$0	\$999
REQUIREMENTS		\$15,500,573	\$0	\$15,500,573
RECEIPTS				
435600	REGISTRATION FEES	\$377,000	\$0	\$377,000
TOTAL FEES, LICENSES, & FINES		\$377,000	\$0	\$377,000
438120	TRF IN-SPECIAL REV FUND	\$325,000	\$0	\$325,000
438191	TRF IN-INDIRECT COST	\$74,824	\$0	\$74,824
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$399,824	\$0	\$399,824
538811	TIT.1STATEADMINISTRATION	\$103,309	\$0	\$103,309
538813	TITLE I MIGRA	\$527,164	\$0	\$527,164
538825	ESEA VI-C DEAF/BLIND	\$384,325	\$0	\$384,325
538829	IDEA VI-B HANDICAPPED	\$9,807,775	\$0	\$9,807,775
538833	LNG ACQ	\$518,951	\$0	\$518,951
538870	SPEC ED IMPROV GRANT	\$311,605	\$0	\$311,605
538878	LIBRARY SERVICES	\$38,285	\$0	\$38,285
538881	HOMELESS CHILDREN GRANT	\$477,011	\$0	\$477,011
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,168,425	\$0	\$12,168,425
RECEIPTS		\$12,945,249	\$0	\$12,945,249
NET APPROPRIATION		\$2,555,324	\$0	\$2,555,324

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	15.050	0.000	15.050
531212	SPA-REG SALARIES-RECPT	56.150	0.000	56.150
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		72.200	0.000	72.200
TOTAL POSITIONS		72.200	0.000	72.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1800-K-12 Classroom Instruction -SPSF

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532150	ACADEMIC SERVICES	\$15,131,570	\$0	\$15,131,570
532199	MISC CONTRACTUAL SERVICES	\$9,348,695	\$0	\$9,348,695
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,000	\$0	\$19,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$178,000	\$0	\$178,000
TOTAL PURCHASED SERVICES		\$24,677,265	\$0	\$24,677,265
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,512,130	\$259,051	\$2,771,181
TOTAL SUPPLIES		\$2,512,130	\$259,051	\$2,771,181
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,092,898	\$0	\$2,092,898
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,092,898	\$0	\$2,092,898
536500	STATE AID TO LEA'S	\$8,021,528,815	\$0	\$8,021,528,815
536503	EVAAS	\$3,566,474	\$0	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$0	\$1,000,000
53650D	SAL SUPP FOR HQ TEACHERS	\$700,000	\$0	\$700,000
53650G	CODING & MOBILE APP GRANT	\$800,000	\$0	\$800,000
53650I	TEST RESULTS BONUS	\$29,900,000	(\$22,900,000)	\$7,000,000
53650N	TCHER PROG ENHANCE	\$184,077,675	\$0	\$184,077,675
536510	EVAAS SCH PERF GRADES	\$100,000	\$0	\$100,000
536513	NONINSTRUC SUPPORT PERS	\$419,448,186	\$1,262,552	\$420,710,738
536518	SCHOOL BUILDING ADMIN	\$287,325,001	\$1,343,628	\$288,668,629
536519	CTE TEST FEES	\$1,302,243	\$0	\$1,302,243
536522	CLASSROOM TEACHERS	\$3,429,170,766	\$60,954,254	\$3,490,125,020
536523	VOC ED TEACHERS	\$356,097,268	(\$24,545)	\$356,072,723
536524	PROGRAM SUPPORT-VOC ED	\$21,731,558	\$163,315	\$21,894,873
536532	TEACHER ASSISTANTS	\$411,427,342	\$3,491,475	\$414,918,817
536533	INSTRUCTIONL SUPPORT PERS	\$418,274,266	(\$1,542,087)	\$416,732,179
536534	AT RISK STUD SVC/ALT SCHL	\$307,794,863	(\$5,379,085)	\$302,415,778
536539	DISADVTGED STUDNT ALLOTMT	\$95,118,949	\$4,176,084	\$99,295,033
536544	ADV PLACEMENT TEST FEES	\$9,331,184	\$0	\$9,331,184
536547	LOW WEALTH SUPPLEMENT	\$237,876,223	\$2,476,681	\$240,352,904
536548	SMALL COUNTY SUPPLEMENT	\$48,446,262	\$0	\$48,446,262
536563	INSTRUCT SUPPLY/EQUIP	\$47,521,095	\$175,634	\$47,696,729

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1800-K-12 Classroom Instruction -SPSF

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536570	STUDENT DIAGNOSTICS	\$6,380,434	\$0	\$6,380,434
536575	ACADEMICALLY GIFTED CH	\$12,042	\$0	\$12,042
536576	IB TEST FEES	\$1,500,000	\$0	\$1,500,000
536577	SUMMER READING CAMPS 1&2	\$19,995,000	\$0	\$19,995,000
536585	SOCIAL SECURITY	\$336,853,812	\$5,091,668	\$341,945,480
536586	STATE RETIREMENT	\$827,623,986	\$15,440,575	\$843,064,561
536587	MEDICAL INSURANCE	\$534,161,781	\$12,682,570	\$546,844,351
536597	COMPENSATION BONUS	\$15,955,995	\$22,900,000	\$38,855,995
536599	REDISTRIBUTION ACCOUNT	(\$8,000,000,000)	\$0	(\$8,000,000,000)
536641	NCSU AGRICULTURAL FUNDS	\$90,500	\$0	\$90,500
TOTAL AID & PUBLIC ASSISTANCE		\$8,075,111,720	\$100,312,719	\$8,175,424,439
537101	RESERVE ADM CONTINGENCY	\$2,818,500	\$0	\$2,818,500
537117	RESERVE-DIGITAL LEARNING	\$3,815,156	\$0	\$3,815,156
537154	RES-EXCELLENT SCHS ACT	\$28,450,466	\$0	\$28,450,466
537204	RES-LEGIS INCR COMPENSATN	\$16,300,000	\$0	\$16,300,000
537206	RES-ST RETIREMENT SYS CON	\$190,128,275	\$16,469,008	\$206,597,283
537208	RES-STATE HEALTH PLAN	\$83,993,624	(\$49,949,828)	\$34,043,796
TOTAL RESERVES		\$325,506,021	(\$33,480,820)	\$292,025,201
538102	TRF 73510-TEXTBOOKS	\$51,994,359	\$106,282	\$52,100,641
538152	TRF OUT-COMMUNITY COLLEGE	\$11,978,293	\$0	\$11,978,293
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$63,972,652	\$106,282	\$64,078,934
REQUIREMENTS		\$8,493,872,686	\$67,197,232	\$8,561,069,918
RECEIPTS				
438030	TR FRM CIVIL PENALTY FUND	\$147,041,640	\$94,880,000	\$241,921,640
438120	TRF IN-SPECIAL REV FUND	\$0	\$8,942,376	\$8,942,376
438150	TRANSFER IN - DEPT OF REV	\$52,853,965	\$0	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$385,914,455	\$0	\$385,914,455
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$585,810,060	\$103,822,376	\$689,632,436
538855	TIT.IIMATH&SCIPARTNERSHIP	\$3,672,839	\$0	\$3,672,839
538860	VOC ED TITLE I	\$11,978,293	\$0	\$11,978,293
538864	TITLE I VOCED PRGM IMPROV	\$17,855,976	\$0	\$17,855,976
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$33,507,108	\$0	\$33,507,108
RECEIPTS		\$619,317,168	\$103,822,376	\$723,139,544

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1800-K-12 Classroom Instruction -SPSF

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$7,874,555,518	(\$36,625,144)	\$7,837,930,374

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1808-SPSF - Statewide System Operations and Maintenance

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$210,225	\$0	\$210,225
532143	LAN SUPPORT SERVICES	\$30,360	\$0	\$30,360
5324XX	MAINTENANCE AGREEMENTS	\$1,403,899	\$0	\$1,403,899
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$208,294	\$0	\$208,294
5329XX	OTHER SERVICES	\$30,000	\$0	\$30,000
TOTAL PURCHASED SERVICES		\$1,882,778	\$0	\$1,882,778
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,750	\$0	\$8,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,750	\$0	\$8,750
537104	RESERVES - O&M	\$8,367,333	\$0	\$8,367,333
TOTAL RESERVES		\$8,367,333	\$0	\$8,367,333
538150	TRF TO SBSM PROJECT	\$0	\$18,000,000	\$18,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$18,000,000	\$18,000,000
REQUIREMENTS		\$10,258,861	\$18,000,000	\$28,258,861
NET APPROPRIATION		\$10,258,861	\$18,000,000	\$28,258,861

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1810-SPSF - Local Education Agency - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536501	CENTRAL OFFICE ADMIN	\$89,330,820	\$0	\$89,330,820
TOTAL AID & PUBLIC ASSISTANCE		\$89,330,820	\$0	\$89,330,820
REQUIREMENTS		\$89,330,820	\$0	\$89,330,820
NET APPROPRIATION		\$89,330,820	\$0	\$89,330,820

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1811-Assistance to Districts and Schools - SPSF

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$487,217,501	\$0	\$487,217,501
TOTAL AID & PUBLIC ASSISTANCE		\$487,217,501	\$0	\$487,217,501
REQUIREMENTS		\$487,217,501	\$0	\$487,217,501
RECEIPTS				
538806	SCHOOL IMPROVEMENT GRANTS	\$9,533,329	\$0	\$9,533,329
538810	TITLE 1 CONCENT	\$39,102,535	\$0	\$39,102,535
538811	TIT.1STATEADMINISTRATION	\$17,013,549	\$0	\$17,013,549
538812	TITLE I BASIC GRANT	\$416,027,255	\$0	\$416,027,255
538836	RURAL & LOW INCOME SCHOOL	\$5,540,833	\$0	\$5,540,833
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$487,217,501	\$0	\$487,217,501
RECEIPTS		\$487,217,501	\$0	\$487,217,501
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1821-SPSF - Education Innovations - 21st Century Schools

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$3,300,000	\$0	\$3,300,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,242,973	\$0	\$11,242,973
5329XX	OTHER SERVICES	\$28,500	\$0	\$28,500
TOTAL PURCHASED SERVICES		\$14,571,473	\$0	\$14,571,473
536507	CONNECTIVITY	\$13,600,000	\$0	\$13,600,000
536520	REGIONAL SCHOOLS	\$621,338	\$0	\$621,338
536549	CHARTER SCHOOLS	\$2,360,000	\$0	\$2,360,000
536560	LEARN AND EARN	\$26,298,902	\$1,880,000	\$28,178,902
536561	SM SPECIALTY HS PILOT	\$1,817,968	\$0	\$1,817,968
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$0	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$45,698,208	\$1,880,000	\$47,578,208
REQUIREMENTS		\$60,269,681	\$1,880,000	\$62,149,681
NET APPROPRIATION		\$60,269,681	\$1,880,000	\$62,149,681

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Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1830-SPSF - Student and School Support Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$527,053,163	\$0	\$527,053,163
536502	CHILD & FAMILY SUPPORT	\$11,708,015	\$491,390	\$12,199,405
536511	STOP ARM CAMERAS	\$690,000	\$0	\$690,000
536517	SCHOOL RESOURCE OFFICERS	\$18,000,000	\$0	\$18,000,000
536526	DRIVERS EDUCATION	\$27,490,903	\$0	\$27,490,903
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$0	\$2,017,761
536559	SCHOOL LUNCH CO-PAY	\$0	\$3,900,000	\$3,900,000
536579	TRANSPORTATION	\$490,490,683	\$9,934,263	\$500,424,946
536C01	NGOS - CHILD NUTRITION	\$1,326,385	\$0	\$1,326,385
536E01	21ST CENTURY NGOS	\$16,989,596	\$0	\$16,989,596
TOTAL AID & PUBLIC ASSISTANCE		\$1,095,766,506	\$14,325,653	\$1,110,092,159
538104	TRF TO 73510-SCHOOL BUS	\$69,627,231	\$0	\$69,627,231
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$69,627,231	\$0	\$69,627,231
REQUIREMENTS		\$1,165,393,737	\$14,325,653	\$1,179,719,390
RECEIPTS				
438030	TR FRM CIVIL PENALTY FUND	\$27,393,768	\$0	\$27,393,768
438104	TRF IN-SCHOOL BUS/73510	\$0	\$3,900,000	\$3,900,000
438155	TRF IN-ED LOTTERY FUND	\$21,386,090	\$0	\$21,386,090
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$48,779,858	\$3,900,000	\$52,679,858
538802	ABSTINENCE ED GRANT	\$1,700,000	\$0	\$1,700,000
53880B	SN SEAMLESS GRANT	\$111,559	\$0	\$111,559
53880E	STUD SUPP & ACADEMIC ACH	\$4,210,378	\$0	\$4,210,378
538832	21ST CENT COM LEARN CTR	\$24,525,422	\$0	\$24,525,422
538837	CN EQUIPMENT	\$903,538	\$0	\$903,538
538838	CN SP MILK	\$45,378	\$0	\$45,378
538842	PY SCH BRK	\$131,990,213	\$0	\$131,990,213
538843	CN-FRUIT&VEGET. STATE AID	\$7,570,710	\$0	\$7,570,710
538847	CN MEAL SV	\$374,311,946	\$0	\$374,311,946
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$545,369,144	\$0	\$545,369,144
RECEIPTS		\$594,149,002	\$3,900,000	\$598,049,002
NET APPROPRIATION		\$571,244,735	\$10,425,653	\$581,670,388

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1840-SPSF - Teacher Quality and Recruitment

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$43,007,480	\$0	\$43,007,480
	TOTAL AID & PUBLIC ASSISTANCE	\$43,007,480	\$0	\$43,007,480
	REQUIREMENTS	\$43,007,480	\$0	\$43,007,480
RECEIPTS				
538841	IMPROVING TEACHER QUALITY	\$43,007,480	\$0	\$43,007,480
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$43,007,480	\$0	\$43,007,480
	RECEIPTS	\$43,007,480	\$0	\$43,007,480
	NET APPROPRIATION	\$0	\$0	\$0

Office of State Budget And Management
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Detail by Fund
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13510-Public Instruction - General Fund

1860-SPSF - Special Populations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$342,623,129	\$0	\$342,623,129
536536	LTD ENGLISH PROFICIENCY	\$85,021,995	\$13,453,137	\$98,475,132
536572	CHILDREN W/SPECIAL NEEDS	\$924,283,507	\$10,287,548	\$934,571,055
536575	ACADEMICALLY GIFTED CH	\$83,382,815	\$248,944	\$83,631,759
TOTAL AID & PUBLIC ASSISTANCE		\$1,435,311,446	\$23,989,629	\$1,459,301,075
538118	TRNSF 13510 TO DHHS-PRTF	\$3,200,000	\$0	\$3,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,200,000	\$0	\$3,200,000
REQUIREMENTS		\$1,438,511,446	\$23,989,629	\$1,462,501,075
RECEIPTS				
438104	TRF IN-SCHOOL BUS/73510	\$0	\$3,923,230	\$3,923,230
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$3,923,230	\$3,923,230
538813	TITLE I MIGRA	\$4,156,179	\$0	\$4,156,179
538814	TITLE I DELINQUENTS	\$350,938	\$0	\$350,938
538815	TITLE I ADULT CORRECTIONS	\$724,827	\$0	\$724,827
538829	IDEA VI-B HANDICAPPED	\$320,916,432	\$0	\$320,916,432
538833	LNG ACQ	\$13,744,427	\$0	\$13,744,427
538870	SPEC ED IMPROV GRANT	\$1,217,156	\$0	\$1,217,156
538881	HOMELESS CHILDREN GRANT	\$1,513,170	\$0	\$1,513,170
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$342,623,129	\$0	\$342,623,129
RECEIPTS		\$342,623,129	\$3,923,230	\$346,546,359
NET APPROPRIATION		\$1,095,888,317	\$20,066,399	\$1,115,954,716

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13510-Public Instruction - General Fund

1862-NC School for the Deaf

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$379,283	\$0	\$379,283
531151	EPA-TEACH SALARIES-APPRO	\$1,276,495	\$0	\$1,276,495
531211	SPA-REG SALARIES-APPRO	\$3,856,788	\$0	\$3,856,788
531251	SPA-TEACH SALARIES-APPRO	\$500	\$0	\$500
531254	SPA TEACHING SUPPL-APPROP	\$55,217	\$0	\$55,217
531311	REG(N S) TEMP WAGES-APPR	\$38,870	\$0	\$38,870
531411	OT PAY - APPROPRIATED	\$1,681	\$0	\$1,681
531421	HOLIDAY PAY - APPRO	\$611	\$0	\$611
531431	SHIFT PREM PAY - APPRO	\$17,855	\$0	\$17,855
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$0	\$25
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,556	\$0	\$52,556
531511	SOCIAL SEC CONTRIB-APPRO	\$415,199	\$0	\$415,199
531521	REG RETIRE CONTRIB-APPRO	\$991,449	\$0	\$991,449
531561	MED INS CONTRIB-APPRO	\$801,251	\$0	\$801,251
531576	FLEXIBLE SPENDING SAVINGS	\$7,854	\$0	\$7,854
531627	ST DISABILITY PMT-APPROP	\$52,362	\$0	\$52,362
531661	TAX EMP EXP REIMB-APPROP	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$7,948,716	\$0	\$7,948,716
532150	ACADEMIC SERVICES	\$862	\$0	\$862
532182	LAUNDRY SER AGREEMENT	\$999	\$0	\$999
532185	WASTE REM/RECY SER AGREEM	\$20,923	\$0	\$20,923
532187	PEST CONTROL AGREEMENT	\$2,925	\$0	\$2,925
532199	MISC CONTRACTUAL SERVICES	\$125,139	\$0	\$125,139
5322XX	UTILITY/ENERGY SERVICES	\$443,267	\$0	\$443,267
5323XX	REPAIR SERVICES	\$34,712	\$0	\$34,712
5324XX	MAINTENANCE AGREEMENTS	\$11,098	\$0	\$11,098
5325XX	RENTALS/LEASES	\$13,947	\$0	\$13,947
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$81,378	\$0	\$81,378
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$66,859	\$0	\$66,859
5329XX	OTHER SERVICES	\$29,211	\$0	\$29,211
TOTAL PURCHASED SERVICES		\$831,320	\$0	\$831,320

Office of State Budget And Management
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1862-NC School for the Deaf

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,503	\$0	\$10,503
5332XX	FACILITY & HARDWARE SUPPLIES	\$55,142	\$0	\$55,142
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$73,530	\$0	\$73,530
5334XX	FOOD & DIETARY SUPPLIES	\$123,862	\$0	\$123,862
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,941	\$0	\$2,941
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,402	\$0	\$1,402
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$118,004	\$0	\$118,004
5339XX	OTHER MATERIALS & SUPPLIES	\$18,913	\$0	\$18,913
TOTAL SUPPLIES		\$404,297	\$0	\$404,297
5345XX	EQUIPMENT	\$135,942	\$0	\$135,942
5347XX	INTANGIBLE ASSETS	\$27,675	\$0	\$27,675
TOTAL PROPERTY, PLANT & EQUIPMENT		\$163,617	\$0	\$163,617
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,889	\$0	\$2,889
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$86,547	\$0	\$86,547
5359XX	OTHER EXPENSES	\$1,345	\$0	\$1,345
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$90,781	\$0	\$90,781
53650H	VETERAN TEACHER BONUSES	\$385	\$0	\$385
TOTAL AID & PUBLIC ASSISTANCE		\$385	\$0	\$385
REQUIREMENTS		\$9,439,116	\$0	\$9,439,116
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$0	\$500
TOTAL MISCELLANEOUS		\$500	\$0	\$500
538829	IDEA VI-B HANDICAPPED	\$223,783	\$0	\$223,783
538841	IMPROVING TEACHER QUALITY	\$13,000	\$0	\$13,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$236,783	\$0	\$236,783
RECEIPTS		\$237,283	\$0	\$237,283
NET APPROPRIATION		\$9,201,833	\$0	\$9,201,833

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	6.000	0.000	6.000
531151	EPA-TEACH SALARIES-APPRO	19.710	0.000	19.710

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Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	99.350	0.000
TOTAL PERSONAL SERVICES		125.060	0.000
TOTAL POSITIONS		125.060	125.060

Office of State Budget And Management
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13510-Public Instruction - General Fund

1863-Eastern NC School for the Deaf

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$216,634	\$0	\$216,634
531151	EPA-TEACH SALARIES-APPRO	\$1,409,544	\$0	\$1,409,544
531211	SPA-REG SALARIES-APPRO	\$3,346,218	\$0	\$3,346,218
531251	SPA-TEACH SALARIES-APPRO	\$214	\$0	\$214
531254	SPA TEACHING SUPPL-APPROP	\$13,426	\$0	\$13,426
531311	REG(N S) TEMP WAGES-APPR	\$5,670	\$0	\$5,670
531411	OT PAY - APPROPRIATED	\$407	\$0	\$407
531421	HOLIDAY PAY - APPRO	\$1,100	\$0	\$1,100
531431	SHIFT PREM PAY - APPRO	\$11,880	\$0	\$11,880
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,155	\$0	\$48,155
531511	SOCIAL SEC CONTRIB-APPRO	\$380,921	\$0	\$380,921
531521	REG RETIRE CONTRIB-APPRO	\$892,033	\$0	\$892,033
531561	MED INS CONTRIB-APPRO	\$712,381	\$0	\$712,381
531576	FLEXIBLE SPENDING SAVINGS	\$6,504	\$0	\$6,504
531627	ST DISABILITY PMT-APPROP	\$9,500	\$0	\$9,500
531631	WRKER COMP-MED PAYMENTS	\$25,582	\$0	\$25,582
TOTAL PERSONAL SERVICES		\$7,080,169	\$0	\$7,080,169
532110	LEGAL SERVICES	\$4,847	\$0	\$4,847
532150	ACADEMIC SERVICES	\$3,349	\$0	\$3,349
532170	ADMIN SERVICES	\$650	\$0	\$650
532182	LAUNDRY SER AGREEMENT	\$5,909	\$0	\$5,909
532185	WASTE REM/RECY SER AGREEM	\$14,190	\$0	\$14,190
532186	SECURITY SERVICE AGREE	\$100,947	\$0	\$100,947
532187	PEST CONTROL AGREEMENT	\$3,000	\$0	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$318,291	\$0	\$318,291
5322XX	UTILITY/ENERGY SERVICES	\$393,064	\$0	\$393,064
5323XX	REPAIR SERVICES	\$35,829	\$0	\$35,829
5324XX	MAINTENANCE AGREEMENTS	\$23,067	\$0	\$23,067
5325XX	RENTALS/LEASES	\$40,069	\$0	\$40,069
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$41,269	\$0	\$41,269
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$35,397	\$0	\$35,397

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1863-Eastern NC School for the Deaf

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$27,135	\$0	\$27,135
TOTAL PURCHASED SERVICES		\$1,047,013	\$0	\$1,047,013
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$46,972	\$0	\$46,972
5332XX	FACILITY & HARDWARE SUPPLIES	\$41,568	\$0	\$41,568
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$41,251	\$0	\$41,251
5334XX	FOOD & DIETARY SUPPLIES	\$80,687	\$0	\$80,687
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,474	\$0	\$2,474
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$3,193	\$0	\$3,193
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$85,743	\$0	\$85,743
5339XX	OTHER MATERIALS & SUPPLIES	\$29,475	\$0	\$29,475
TOTAL SUPPLIES		\$331,363	\$0	\$331,363
5345XX	EQUIPMENT	\$43,718	\$0	\$43,718
5347XX	INTANGIBLE ASSETS	\$17,468	\$0	\$17,468
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,186	\$0	\$61,186
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$83,726	\$0	\$83,726
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$84,226	\$0	\$84,226
53650H	VETERAN TEACHER BONUSES	\$770	\$0	\$770
TOTAL AID & PUBLIC ASSISTANCE		\$770	\$0	\$770
REQUIREMENTS		\$8,604,727	\$0	\$8,604,727
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$0	\$500
TOTAL MISCELLANEOUS		\$500	\$0	\$500
538829	IDEA VI-B HANDICAPPED	\$219,115	\$0	\$219,115
538841	IMPROVING TEACHER QUALITY	\$18,555	\$0	\$18,555
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$237,670	\$0	\$237,670
RECEIPTS		\$238,170	\$0	\$238,170
NET APPROPRIATION		\$8,366,557	\$0	\$8,366,557

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	3.000	0.000	3.000

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		Position Counts		
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	23.680	0.000	23.680
531211	SPA-REG SALARIES-APPRO	85.150	0.000	85.150
TOTAL PERSONAL SERVICES		111.830	0.000	111.830
TOTAL POSITIONS		111.830	0.000	111.830

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Biennium 2019-21

13510-Public Instruction - General Fund

1864-Governor Morehead School and Preschool

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$1,382,785	\$0	\$1,382,785
531211	SPA-REG SALARIES-APPRO	\$2,261,425	\$0	\$2,261,425
531254	SPA TEACHING SUPPL-APPROP	\$30,675	\$0	\$30,675
531311	REG(N S) TEMP WAGES-APPR	\$7,771	\$0	\$7,771
531351	STU TEMP WAGES - APPRO	\$5,849	\$0	\$5,849
531411	OT PAY - APPROPRIATED	\$13,352	\$0	\$13,352
531421	HOLIDAY PAY - APPRO	\$670	\$0	\$670
531431	SHIFT PREM PAY - APPRO	\$19,929	\$0	\$19,929
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,751	\$0	\$9,751
531511	SOCIAL SEC CONTRIB-APPRO	\$294,218	\$0	\$294,218
531521	REG RETIRE CONTRIB-APPRO	\$651,102	\$0	\$651,102
531561	MED INS CONTRIB-APPRO	\$471,802	\$0	\$471,802
531576	FLEXIBLE SPENDING SAVINGS	\$90	\$0	\$90
531627	ST DISABILITY PMT-APPROP	\$16,341	\$0	\$16,341
531631	WRKER COMP-MED PAYMENTS	\$13,960	\$0	\$13,960
TOTAL PERSONAL SERVICES		\$5,179,720	\$0	\$5,179,720
532145	SERVER SUPPORT SVC	\$5	\$0	\$5
532150	ACADEMIC SERVICES	\$29,805	\$0	\$29,805
532170	ADMIN SERVICES	\$11,727	\$0	\$11,727
532181	FOOD SER AGREEMENT	\$108	\$0	\$108
532182	LAUNDRY SER AGREEMENT	\$53	\$0	\$53
532185	WASTE REM/RECY SER AGREEM	\$2,569	\$0	\$2,569
532186	SECURITY SERVICE AGREE	\$53,591	\$0	\$53,591
532187	PEST CONTROL AGREEMENT	\$3,535	\$0	\$3,535
532193	TRANSPORTATION SVCS	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$348,264	\$0	\$348,264
5323XX	REPAIR SERVICES	\$19,010	\$0	\$19,010
5324XX	MAINTENANCE AGREEMENTS	\$9,478	\$0	\$9,478
5325XX	RENTALS/LEASES	\$81	\$0	\$81
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$66,718	\$0	\$66,718
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$80,993	\$0	\$80,993

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1864-Governor Morehead School and Preschool

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$15,342	\$0	\$15,342
TOTAL PURCHASED SERVICES		\$661,279	\$0	\$661,279
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,628	\$0	\$19,628
5332XX	FACILITY & HARDWARE SUPPLIES	\$24,964	\$0	\$24,964
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,686	\$0	\$10,686
5334XX	FOOD & DIETARY SUPPLIES	\$137,460	\$0	\$137,460
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,841	\$0	\$7,841
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$3,312	\$0	\$3,312
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$58,891	\$0	\$58,891
5339XX	OTHER MATERIALS & SUPPLIES	\$2,976	\$0	\$2,976
TOTAL SUPPLIES		\$265,758	\$0	\$265,758
5345XX	EQUIPMENT	\$72,255	\$0	\$72,255
5347XX	INTANGIBLE ASSETS	\$11,256	\$0	\$11,256
TOTAL PROPERTY, PLANT & EQUIPMENT		\$83,511	\$0	\$83,511
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$87,483	\$0	\$87,483
5359XX	OTHER EXPENSES	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$88,983	\$0	\$88,983
53650H	VETERAN TEACHER BONUSES	\$3,850	\$0	\$3,850
TOTAL AID & PUBLIC ASSISTANCE		\$3,850	\$0	\$3,850
REQUIREMENTS		\$6,283,101	\$0	\$6,283,101
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$0	\$1,500
TOTAL MISCELLANEOUS		\$1,500	\$0	\$1,500
438120	TRF IN-SPECIAL REV FUND	\$62,577	\$0	\$62,577
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$62,577	\$0	\$62,577
538829	IDEA VI-B HANDICAPPED	\$123,523	\$0	\$123,523
538841	IMPROVING TEACHER QUALITY	\$500	\$0	\$500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$124,023	\$0	\$124,023
RECEIPTS		\$188,100	\$0	\$188,100
NET APPROPRIATION		\$6,095,001	\$0	\$6,095,001

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

		Position Counts		
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	21.420	0.000	21.420
531211	SPA-REG SALARIES-APPRO	55.050	0.000	55.050
TOTAL PERSONAL SERVICES		76.470	0.000	76.470
TOTAL POSITIONS		76.470	0.000	76.470

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1870-SPSF - Local Education Agency - Supplemental Benefits

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532110	LEGAL SERVICES	\$656,562	\$0	\$656,562
532170	ADMIN SERVICES	\$3,866,216	\$0	\$3,866,216
5329XX	OTHER SERVICES	\$3,145,000	\$0	\$3,145,000
TOTAL PURCHASED SERVICES		\$7,667,778	\$0	\$7,667,778
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,904,678	\$0	\$6,904,678
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$7,971,792	\$0	\$7,971,792
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,876,470	\$0	\$14,876,470
536585	SOCIAL SECURITY	\$5,631,533	\$0	\$5,631,533
536586	STATE RETIREMENT	\$12,021,297	\$0	\$12,021,297
536588	SHORT TERM DISABILITY	\$9,363,807	\$0	\$9,363,807
536589	LONGEVITY	\$25,264,219	\$0	\$25,264,219
536590	ANNUAL LEAVE	\$44,850,584	\$0	\$44,850,584
TOTAL AID & PUBLIC ASSISTANCE		\$97,131,440	\$0	\$97,131,440
538126	TRF OUT-WORKERS COMP	\$54,350,246	\$0	\$54,350,246
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,350,246	\$0	\$54,350,246
REQUIREMENTS		\$174,025,934	\$0	\$174,025,934
NET APPROPRIATION		\$174,025,934	\$0	\$174,025,934

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

13510-Public Instruction - General Fund

1900-Reserves and Transfers

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537102	RESERVES - INDIRECT COST	\$14,025,983	\$0	\$14,025,983
537128	RESERVE-SCH CONNECTIVITY	\$690,047	\$0	\$690,047
537153	RESERVE - ELC GRANT	\$92,203	\$0	\$92,203
537160	RESERVE-TCHR COMP MODELS	\$1,500,000	\$0	\$1,500,000
537161	RESERVE-TCHR ASST TUITION	\$875,815	\$0	\$875,815
537174	RESERVE - INNOVATION ZONE	\$434,173	\$0	\$434,173
537204	RES-LEGIS INCR COMPENSATN	\$2,747,714	\$0	\$2,747,714
537206	RES-ST RETIREMENT SYS CON	\$1,258,462	\$108,370	\$1,366,832
537208	RES-STATE HEALTH PLAN	\$396,576	(\$231,740)	\$164,836
TOTAL RESERVES		\$22,020,973	(\$123,370)	\$21,897,603
538107	TRF 13510-GENERAL FUND	\$3,414,358	\$0	\$3,414,358
538131	TRNSF OUT-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,414,358	\$0	\$9,414,358
REQUIREMENTS		\$31,435,331	(\$123,370)	\$31,311,961
RECEIPTS				
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$0	\$92,203
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$92,203	\$0	\$92,203
538802	ABSTINENCE ED GRANT	\$105,999	\$0	\$105,999
538804	STATEWIDE DATA SYSTEM	\$22,335	\$0	\$22,335
538805	TROOPS TO TEACHERS	\$23,236	\$0	\$23,236
538806	SCHOOL IMPROVEMENT GRANTS	\$859,559	\$0	\$859,559
538807	FOREIGN LANGUAGE ASSIST	\$632	\$0	\$632
538808	EVENSTARTFAMILYLITERACY	\$78,567	\$0	\$78,567
53880A	ENHANCED ASSMT GRANT	\$62,779	\$0	\$62,779
53880B	SN SEAMLESS GRANT	\$52,748	\$0	\$52,748
53880D	CDC GRANT	\$38,130	\$0	\$38,130
538811	TIT.1STATEADMINISTRATION	\$3,604,064	\$0	\$3,604,064
538813	TITLE I MIGRA	\$660,712	\$0	\$660,712
538814	TITLE I DELINQUENTS	\$6,406	\$0	\$6,406
538815	TITLE I ADULT CORRECTIONS	\$8,535	\$0	\$8,535
538821	DRUG FREE SCHOOLS	\$99,161	\$0	\$99,161
538824	NAEP STATE COORDINATOR	\$24,950	\$0	\$24,950

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1900-Reserves and Transfers

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
538825	ESEA VI-C DEAF/BLIND	\$37,954	\$0	\$37,954
538829	IDEA VI-B HANDICAPPED	\$4,146,561	\$0	\$4,146,561
538830	CHILD NUTRITION I/C	\$1,077,119	\$0	\$1,077,119
538832	21ST CENT COM LEARN CTR	\$1,336,907	\$0	\$1,336,907
538833	LNG ACQ	\$69,027	\$0	\$69,027
538836	RURAL & LOW INCOME SCHOOL	\$288,586	\$0	\$288,586
538841	IMPROVING TEACHER QUALITY	\$1,646,387	\$0	\$1,646,387
538853	PRE-SCHOOL HANDICAPPED	\$54,059	\$0	\$54,059
538855	TIT.IIMATH&SCIPARTNERSHIP	\$26,834	\$0	\$26,834
538860	VOC ED TITLE I	\$266,278	\$0	\$266,278
538861	HIV/STD PREVENTION GRANT	\$54,632	\$0	\$54,632
538864	TITLE I VOCED PRGM IMPROV	\$496,969	\$0	\$496,969
538870	SPEC ED IMPROV GRANT	\$35,686	\$0	\$35,686
538878	LIBRARY SERVICES	\$23,060	\$0	\$23,060
538879	STANDARDASSESS&ACCT GRANT	\$1,914,450	\$0	\$1,914,450
538881	HOMELESS CHILDREN GRANT	\$215,625	\$0	\$215,625
538882	TITLE I ARRA	\$33,774	\$0	\$33,774
538885	HOMELESS CHILDREN ARRA	\$53,362	\$0	\$53,362
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,425,083	\$0	\$17,425,083
RECEIPTS		\$17,517,286	\$0	\$17,517,286
NET APPROPRIATION		\$13,918,045	(\$123,370)	\$13,794,675

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13510-Public Instruction - General Fund

1901-Pass-through Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536G05	COMMUNITIES IN SCHOOLS	\$2,446,750	\$0	\$2,446,750
536G22	TEACH FOR AMERICA	\$6,000,000	\$0	\$6,000,000
536G33	BEGINNINGS FOR PARENTS	\$1,004,216	\$0	\$1,004,216
536G45	SCHOOLS THAT LEAD	\$350,000	\$0	\$350,000
TOTAL AID & PUBLIC ASSISTANCE		\$9,800,966	\$0	\$9,800,966
REQUIREMENTS		\$9,800,966	\$0	\$9,800,966
NET APPROPRIATION		\$9,800,966	\$0	\$9,800,966



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 23510

CAMPUS/AGENCY NAME: Public Instruction - Special

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$88,358,383
LESS ESTIMATED RECEIPTS	\$88,358,383
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

23510-Public Instruction - Special

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2000	Special Revenue Funds	\$1,571,586	\$0	\$1,571,586
2061	HB1043 - Mobile Internet Access Points	\$0	\$10,000,000	\$10,000,000
2066	HB 1105 COVID Miscellaneous Grants	\$0	\$3,715,000	\$3,715,000
2075	HB1043 - Exceptional Children Extended School Year	\$0	\$22,000,000	\$22,000,000
2078	COVID ADM to Low-Wealth Counties	\$0	\$22,000,000	\$22,000,000
2079	COVID PPE For Public Schools	\$0	\$27,000,000	\$27,000,000
2200	Licensure Fund	\$2,071,797	\$0	\$2,071,797
Total REQUIREMENTS		\$3,643,383	\$84,715,000	\$88,358,383
RECEIPTS				
2000	Special Revenue Funds	\$1,571,586	\$0	\$1,571,586
2061	HB1043 - Mobile Internet Access Points	\$0	\$10,000,000	\$10,000,000
2066	HB 1105 COVID Miscellaneous Grants	\$0	\$3,715,000	\$3,715,000
2075	HB1043 - Exceptional Children Extended School Year	\$0	\$22,000,000	\$22,000,000
2078	COVID ADM to Low-Wealth Counties	\$0	\$22,000,000	\$22,000,000
2079	COVID PPE For Public Schools	\$0	\$27,000,000	\$27,000,000
2200	Licensure Fund	\$2,071,797	\$0	\$2,071,797
Total RECEIPTS		\$3,643,383	\$84,715,000	\$88,358,383
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

23510-Public Instruction - Special

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$0	\$1,000,000	\$1,000,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$0	\$1,000,000	\$1,000,000
536500	STATE AID TO LEA'S	\$0	\$59,500,000	\$59,500,000
53650Y	SMART SCH BUS SAFETY PRG	\$0	\$115,000	\$115,000
536547	LOW WEALTH SUPPLEMENT	\$0	\$22,000,000	\$22,000,000
536662	ALAMANCE/BURLINGTON SCHS	\$0	\$1,000,000	\$1,000,000
536G05	COMMUNITIES IN SCHOOLS	\$0	\$1,100,000	\$1,100,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$83,715,000	\$83,715,000
538107	TRF 13510-GENERAL FUND	\$3,643,383	\$0	\$3,643,383
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,643,383	\$0	\$3,643,383
TOTAL REQUIREMENTS		\$3,643,383	\$84,715,000	\$88,358,383
RECEIPTS				
432451	REV-SREB MEASURE TO LEARN	\$38,153	\$0	\$38,153
432461	REVENUE-SCH HEALTH EQUITY	\$5,000	\$0	\$5,000
TOTAL GRANTS		\$43,153	\$0	\$43,153
434132	COMPUTER SALES & SVC	\$432,520	\$0	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$0	\$22,815
TOTAL SALES, SERVICE, & RENTALS		\$455,335	\$0	\$455,335
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$0	\$9,748
435300	CERTIFICATION FEES	\$1,447,621	\$0	\$1,447,621
435600	REGISTRATION FEES	\$20,140	\$0	\$20,140
435800	TUITION & FEES	\$180,000	\$0	\$180,000
435810	RESIDENT TUITION	\$325,000	\$0	\$325,000
TOTAL FEES, LICENSES, & FINES		\$1,982,509	\$0	\$1,982,509
436200	NONCAPITAL GIFTS	\$25,000	\$0	\$25,000
TOTAL CONTRIBUTIONS & DONATIONS		\$25,000	\$0	\$25,000
438C01	TRNSF IN-CORONA RELIEF	\$0	\$84,715,000	\$84,715,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$84,715,000	\$84,715,000
439200	BUDGETED FUND BAL-AUTHOR	\$1,137,386	\$0	\$1,137,386
TOTAL APPROPRIATIONS		\$1,137,386	\$0	\$1,137,386
TOTAL RECEIPTS		\$3,643,383	\$84,715,000	\$88,358,383
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

23510-Public Instruction - Special

2000-Special Revenue Funds

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538107	TRF 13510-GENERAL FUND	\$1,571,586	\$0	\$1,571,586
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,571,586	\$0	\$1,571,586
REQUIREMENTS		\$1,571,586	\$0	\$1,571,586
RECEIPTS				
432451	REV-SREB MEASURE TO LEARN	\$38,153	\$0	\$38,153
432461	REVENUE-SCH HEALTH EQUITY	\$5,000	\$0	\$5,000
TOTAL GRANTS		\$43,153	\$0	\$43,153
434132	COMPUTER SALES & SVC	\$432,520	\$0	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$0	\$22,815
TOTAL SALES, SERVICE, & RENTALS		\$455,335	\$0	\$455,335
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$0	\$9,748
435600	REGISTRATION FEES	\$20,140	\$0	\$20,140
435800	TUITION & FEES	\$180,000	\$0	\$180,000
435810	RESIDENT TUITION	\$325,000	\$0	\$325,000
TOTAL FEES, LICENSES, & FINES		\$534,888	\$0	\$534,888
436200	NONCAPITAL GIFTS	\$25,000	\$0	\$25,000
TOTAL CONTRIBUTIONS & DONATIONS		\$25,000	\$0	\$25,000
439200	BUDGETED FUND BAL-AUTHOR	\$513,210	\$0	\$513,210
TOTAL APPROPRIATIONS		\$513,210	\$0	\$513,210
RECEIPTS		\$1,571,586	\$0	\$1,571,586
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

23510-Public Instruction - Special

2061-HB1043 - Mobile Internet Access Points

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$0	\$10,000,000	\$10,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$10,000,000	\$10,000,000
REQUIREMENTS		\$0	\$10,000,000	\$10,000,000
RECEIPTS				
438C01	TRNSF IN-CORONA RELIEF	\$0	\$10,000,000	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$10,000,000	\$10,000,000
RECEIPTS		\$0	\$10,000,000	\$10,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

23510-Public Instruction - Special

2066-HB 1105 COVID Miscellaneous Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$0	\$1,000,000	\$1,000,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$0	\$1,000,000	\$1,000,000
536500	STATE AID TO LEA'S	\$0	\$500,000	\$500,000
53650Y	SMART SCH BUS SAFETY PRG	\$0	\$115,000	\$115,000
536662	ALAMANCE/BURLINGTON SCHS	\$0	\$1,000,000	\$1,000,000
536G05	COMMUNITIES IN SCHOOLS	\$0	\$1,100,000	\$1,100,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$2,715,000	\$2,715,000
REQUIREMENTS		\$0	\$3,715,000	\$3,715,000
RECEIPTS				
438C01	TRNSF IN-CORONA RELIEF	\$0	\$3,715,000	\$3,715,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$3,715,000	\$3,715,000
RECEIPTS		\$0	\$3,715,000	\$3,715,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

23510-Public Instruction - Special

2075-HB1043 - Exceptional Children Extended School Year

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$0	\$22,000,000	\$22,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$22,000,000	\$22,000,000
REQUIREMENTS		\$0	\$22,000,000	\$22,000,000
RECEIPTS				
438C01	TRNSF IN-CORONA RELIEF	\$0	\$22,000,000	\$22,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$22,000,000	\$22,000,000
RECEIPTS		\$0	\$22,000,000	\$22,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

23510-Public Instruction - Special

2078-COVID ADM to Low-Wealth Counties

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536547	LOW WEALTH SUPPLEMENT	\$0	\$22,000,000	\$22,000,000
	TOTAL AID & PUBLIC ASSISTANCE	\$0	\$22,000,000	\$22,000,000
REQUIREMENTS		\$0	\$22,000,000	\$22,000,000
RECEIPTS				
438C01	TRNSF IN-CORONA RELIEF	\$0	\$22,000,000	\$22,000,000
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$0	\$22,000,000	\$22,000,000
RECEIPTS		\$0	\$22,000,000	\$22,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

23510-Public Instruction - Special

2079-COVID PPE For Public Schools

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$0	\$27,000,000	\$27,000,000
	TOTAL AID & PUBLIC ASSISTANCE	\$0	\$27,000,000	\$27,000,000
REQUIREMENTS		\$0	\$27,000,000	\$27,000,000
RECEIPTS				
438C01	TRNSF IN-CORONA RELIEF	\$0	\$27,000,000	\$27,000,000
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$0	\$27,000,000	\$27,000,000
RECEIPTS		\$0	\$27,000,000	\$27,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

23510-Public Instruction - Special

2200-Licensure Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538107	TRF 13510-GENERAL FUND	\$2,071,797	\$0	\$2,071,797
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,071,797	\$0	\$2,071,797
REQUIREMENTS		\$2,071,797	\$0	\$2,071,797
RECEIPTS				
435300	CERTIFICATION FEES	\$1,447,621	\$0	\$1,447,621
TOTAL FEES, LICENSES, & FINES		\$1,447,621	\$0	\$1,447,621
439200	BUDGETED FUND BAL-AUTHOR	\$624,176	\$0	\$624,176
TOTAL APPROPRIATIONS		\$624,176	\$0	\$624,176
RECEIPTS		\$2,071,797	\$0	\$2,071,797
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 23511

CAMPUS/AGENCY NAME: Public Instruction - School Technology Fund

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$3,028,163
LESS ESTIMATED RECEIPTS	\$3,028,163
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

23511-Public Instruction - School Technology Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2100	School Technology Fund	\$21,028,163	(\$18,000,000)	\$3,028,163
Total REQUIREMENTS		\$21,028,163	(\$18,000,000)	\$3,028,163
RECEIPTS				
2100	School Technology Fund	\$21,028,163	(\$18,000,000)	\$3,028,163
Total RECEIPTS		\$21,028,163	(\$18,000,000)	\$3,028,163
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

23511-Public Instruction - School Technology Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$21,028,163	(\$18,000,000)	\$3,028,163
TOTAL AID & PUBLIC ASSISTANCE		\$21,028,163	(\$18,000,000)	\$3,028,163
TOTAL REQUIREMENTS		\$21,028,163	(\$18,000,000)	\$3,028,163
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$0	\$1,088,518
TOTAL INVESTMENT INCOME		\$1,088,518	\$0	\$1,088,518
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	(\$18,000,000)	\$0
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$0	\$1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,939,645	(\$18,000,000)	\$1,939,645
TOTAL RECEIPTS		\$21,028,163	(\$18,000,000)	\$3,028,163
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

23511-Public Instruction - School Technology Fund

2100-School Technology Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$21,028,163	(\$18,000,000)	\$3,028,163
TOTAL AID & PUBLIC ASSISTANCE		\$21,028,163	(\$18,000,000)	\$3,028,163
REQUIREMENTS		\$21,028,163	(\$18,000,000)	\$3,028,163
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$0	\$1,088,518
TOTAL INVESTMENT INCOME		\$1,088,518	\$0	\$1,088,518
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	(\$18,000,000)	\$0
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$0	\$1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,939,645	(\$18,000,000)	\$1,939,645
RECEIPTS		\$21,028,163	(\$18,000,000)	\$3,028,163
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 23515

CAMPUS/AGENCY NAME: Public Instruction - IT Projects

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$46,054,687
LESS ESTIMATED RECEIPTS	\$27,815,258
CHANGE IN FUND BALANCE	(\$18,239,429)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

23515-Public Instruction - IT Projects

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2531	Business Modernization	\$28,054,687	\$18,000,000	\$46,054,687
Total REQUIREMENTS		\$28,054,687	\$18,000,000	\$46,054,687
RECEIPTS				
2531	Business Modernization	\$9,815,258	\$18,000,000	\$27,815,258
Total RECEIPTS		\$9,815,258	\$18,000,000	\$27,815,258
CHANGE IN FUND BALANCE		(\$18,239,429)	\$0	(\$18,239,429)

Position Counts

REQUIREMENTS				
2531	Business Modernization	8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

23515-Public Instruction - IT Projects

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$478,200	\$0	\$478,200
531222	SPA TIME LIMITEDSAL-REC	\$228,173	\$0	\$228,173
531462	EPA&SPA-LONGVTY PAY-REC	\$8,822	\$0	\$8,822
531512	SOCIAL SEC CONTRIB-RECPTS	\$54,717	\$0	\$54,717
531522	REG RETIRE CONTRIB-RECPTS	\$134,890	\$0	\$134,890
531562	MED INS CONTRIB-RECPTS	\$48,832	\$0	\$48,832
531576	FLEXIBLE SPENDING SAVINGS	\$1,666	\$0	\$1,666
TOTAL PERSONAL SERVICES		\$955,300	\$0	\$955,300
532140	OTH INFORMATION TECH SVCS	\$6,893,424	\$0	\$6,893,424
532149	IT PROJ MGMT ANALYSIS SVCS	\$750,000	\$0	\$750,000
532170	ADMIN SERVICES	\$21,000	\$0	\$21,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,700	\$0	\$43,700
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,400	\$0	\$2,400
5329XX	OTHER SERVICES	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$7,711,324	\$0	\$7,711,324
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$300	\$0	\$300
5345XX	EQUIPMENT	\$29,100	\$0	\$29,100
5347XX	INTANGIBLE ASSETS	\$14,400	\$0	\$14,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$43,500	\$0	\$43,500
536500	STATE AID TO LEA'S	\$0	\$17,350,000	\$17,350,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$17,350,000	\$17,350,000
537104	RESERVES - O&M	\$19,344,263	\$0	\$19,344,263
TOTAL RESERVES		\$19,344,263	\$0	\$19,344,263
538175	TRNSFR - DIT FOR GDAC	\$0	\$650,000	\$650,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$650,000	\$650,000
TOTAL REQUIREMENTS		\$28,054,687	\$18,000,000	\$46,054,687
RECEIPTS				
438107	TRFS 13510 - GEN FUND	\$9,815,258	\$18,000,000	\$27,815,258
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,815,258	\$18,000,000	\$27,815,258
TOTAL RECEIPTS		\$9,815,258	\$18,000,000	\$27,815,258
CHANGE IN FUND BALANCE		(\$18,239,429)	\$0	(\$18,239,429)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

POSITION COUNTS

REQUIREMENTS

531XXX				
531212	SPA-REG SALARIES-RECPT	6	0	6
531222	SPA TIME LIMITEDSAL-REC	2	0	2
TOTAL 531XXX		8	0	8
TOTAL POSITIONS		8	0	8

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

23515-Public Instruction - IT Projects

2531-Business Modernization

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$478,200	\$0	\$478,200
531222	SPA TIME LIMITEDSAL-REC	\$228,173	\$0	\$228,173
531462	EPA&SPA-LONGVTY PAY-REC	\$8,822	\$0	\$8,822
531512	SOCIAL SEC CONTRIB-RECPTS	\$54,717	\$0	\$54,717
531522	REG RETIRE CONTRIB-RECPTS	\$134,890	\$0	\$134,890
531562	MED INS CONTRIB-RECPTS	\$48,832	\$0	\$48,832
531576	FLEXIBLE SPENDING SAVINGS	\$1,666	\$0	\$1,666
TOTAL PERSONAL SERVICES		\$955,300	\$0	\$955,300
532140	OTH INFORMATION TECH SVCS	\$6,893,424	\$0	\$6,893,424
532149	IT PROJ MGMT ANALYSIS SVCS	\$750,000	\$0	\$750,000
532170	ADMIN SERVICES	\$21,000	\$0	\$21,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,700	\$0	\$43,700
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,400	\$0	\$2,400
5329XX	OTHER SERVICES	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$7,711,324	\$0	\$7,711,324
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$300	\$0	\$300
5345XX	EQUIPMENT	\$29,100	\$0	\$29,100
5347XX	INTANGIBLE ASSETS	\$14,400	\$0	\$14,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$43,500	\$0	\$43,500
536500	STATE AID TO LEA'S	\$0	\$17,350,000	\$17,350,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$17,350,000	\$17,350,000
537104	RESERVES - O&M	\$19,344,263	\$0	\$19,344,263
TOTAL RESERVES		\$19,344,263	\$0	\$19,344,263
538175	TRNSFR - DIT FOR GDAC	\$0	\$650,000	\$650,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$650,000	\$650,000
REQUIREMENTS		\$28,054,687	\$18,000,000	\$46,054,687
RECEIPTS				
438107	TRFS 13510 - GEN FUND	\$9,815,258	\$18,000,000	\$27,815,258
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,815,258	\$18,000,000	\$27,815,258
RECEIPTS		\$9,815,258	\$18,000,000	\$27,815,258

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

2531-Business Modernization

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
CHANGE IN FUND BALANCE		(\$18,239,429)	\$0	(\$18,239,429)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	6.000	0.000	6.000
531222	SPA TIME LIMITEDSAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000



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

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Code: 29110

CAMPUS/AGENCY NAME: Public Instruction - Public School Building Fund

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$176,972,473
LESS ESTIMATED RECEIPTS	\$176,972,473
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

29110-Public Instruction - Public School Building Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2910	Public School Building Capital Fund	\$101,972,473	\$0	\$101,972,473
2912	Needs-Based Public School Capital Building Fund	\$75,000,000	\$0	\$75,000,000
Total REQUIREMENTS		\$176,972,473	\$0	\$176,972,473
RECEIPTS				
2910	Public School Building Capital Fund	\$101,972,473	\$0	\$101,972,473
2912	Needs-Based Public School Capital Building Fund	\$75,000,000	\$0	\$75,000,000
Total RECEIPTS		\$176,972,473	\$0	\$176,972,473
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

29110-Public Instruction - Public School Building Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$98,500,000	\$0	\$98,500,000
53650J	NEEDS BASED PSCF	\$75,000,000	\$0	\$75,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$173,500,000	\$0	\$173,500,000
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$0	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$0	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$0	\$1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,472,473	\$0	\$3,472,473
TOTAL REQUIREMENTS		\$176,972,473	\$0	\$176,972,473
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$0	\$1,972,473
TOTAL INVESTMENT INCOME		\$1,972,473	\$0	\$1,972,473
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$0	\$100,000,000
438193	TRANSFER IN FROM LOTTERY	\$75,000,000	\$0	\$75,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$175,000,000	\$0	\$175,000,000
TOTAL RECEIPTS		\$176,972,473	\$0	\$176,972,473
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

29110-Public Instruction - Public School Building Fund

2910-Public School Building Capital Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$98,500,000	\$0	\$98,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$98,500,000	\$0	\$98,500,000
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$0	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$0	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$0	\$1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,472,473	\$0	\$3,472,473
REQUIREMENTS		\$101,972,473	\$0	\$101,972,473
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$0	\$1,972,473
TOTAL INVESTMENT INCOME		\$1,972,473	\$0	\$1,972,473
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$0	\$100,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000,000	\$0	\$100,000,000
RECEIPTS		\$101,972,473	\$0	\$101,972,473
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

29110-Public Instruction - Public School Building Fund

2912-Needs-Based Public School Capital Building Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
53650J	NEEDS BASED PSCF	\$75,000,000	\$0	\$75,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$75,000,000	\$0	\$75,000,000
REQUIREMENTS		\$75,000,000	\$0	\$75,000,000
RECEIPTS				
438193	TRANSFER IN FROM LOTTERY	\$75,000,000	\$0	\$75,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$75,000,000	\$0	\$75,000,000
RECEIPTS		\$75,000,000	\$0	\$75,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 63501

CAMPUS/AGENCY NAME: Public Instruction - Trust - Special

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$16,379,069
LESS ESTIMATED RECEIPTS	\$16,379,069
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

63501-Public Instruction - Trust - Special

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
6102	State Literary Fund	\$95,821	\$0	\$95,821
6104	Rodman Scholarship	\$400	\$0	\$400
6105	Indian Gaming Education	\$10,000,000	\$0	\$10,000,000
6109	NC Education Endowment Fund	\$6,000,000	\$0	\$6,000,000
6116	Education Fund	\$14,608	\$0	\$14,608
6361	Central NC SD - Scholarship fund	\$14,401	\$0	\$14,401
6362	Kelly Fund	\$19,297	\$0	\$19,297
6363	Wendy Bumparner Memorial	\$863	\$0	\$863
6364	Miscellaneous Gifts and Donations	\$6,255	\$0	\$6,255
6365	Joe and Joy Cronland School	\$5,990	\$0	\$5,990
6371	Alumni Fund - Western	\$16,128	\$0	\$16,128
6372	Suart Trust Estate	\$142,729	\$0	\$142,729
6373	McCurdy Trust	\$62,577	\$0	\$62,577
Total REQUIREMENTS		\$16,379,069	\$0	\$16,379,069
RECEIPTS				
6102	State Literary Fund	\$95,821	\$0	\$95,821
6104	Rodman Scholarship	\$400	\$0	\$400
6105	Indian Gaming Education	\$10,000,000	\$0	\$10,000,000
6109	NC Education Endowment Fund	\$6,000,000	\$0	\$6,000,000
6116	Education Fund	\$14,608	\$0	\$14,608
6361	Central NC SD - Scholarship fund	\$14,401	\$0	\$14,401
6362	Kelly Fund	\$19,297	\$0	\$19,297
6363	Wendy Bumparner Memorial	\$863	\$0	\$863
6364	Miscellaneous Gifts and Donations	\$6,255	\$0	\$6,255
6365	Joe and Joy Cronland School	\$5,990	\$0	\$5,990
6371	Alumni Fund - Western	\$16,128	\$0	\$16,128
6372	Suart Trust Estate	\$142,729	\$0	\$142,729
6373	McCurdy Trust	\$62,577	\$0	\$62,577
Total RECEIPTS		\$16,379,069	\$0	\$16,379,069
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

63501-Public Instruction - Trust - Special

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$205,663	\$0	\$205,663
5359XX	OTHER EXPENSES	\$95,821	\$0	\$95,821
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$301,484	\$0	\$301,484
536850	TEACHERS SCHOLARSHIPS	\$400	\$0	\$400
536990	EDUCATION GRANTS	\$14,608	\$0	\$14,608
TOTAL AID & PUBLIC ASSISTANCE		\$15,008	\$0	\$15,008
537163	RESERVES - NC ENDOWMENT	\$6,000,000	\$0	\$6,000,000
TOTAL RESERVES		\$6,000,000	\$0	\$6,000,000
538107	TRF 13510-GENERAL FUND	\$62,577	\$0	\$62,577
538160	TRNSF 63501 TXTBK & DIGIT	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,062,577	\$0	\$10,062,577
TOTAL REQUIREMENTS		\$16,379,069	\$0	\$16,379,069
RECEIPTS				
432510	TRNSFR IN - MCCURDY TRUST	\$62,577	\$0	\$62,577
432512	TRNSF IN-INDIAN GAMING ED	\$10,000,000	\$0	\$10,000,000
TOTAL GRANTS		\$10,062,577	\$0	\$10,062,577
433120	STIF INT INC-PROGRAM REV	\$23,319	\$0	\$23,319
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$0	\$17,510
TOTAL INVESTMENT INCOME		\$40,829	\$0	\$40,829
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$0	\$70,000
TOTAL MISCELLANEOUS		\$70,000	\$0	\$70,000
438133	TRNSF IN-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
43819M	TRANSFER FROM DHHS-DCD	\$205,663	\$0	\$205,663
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,205,663	\$0	\$6,205,663
TOTAL RECEIPTS		\$16,379,069	\$0	\$16,379,069
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63501-Public Instruction - Trust - Special

6102-State Literary Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$95,821	\$0	\$95,821
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$95,821	\$0	\$95,821
REQUIREMENTS		\$95,821	\$0	\$95,821
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$8,311	\$0	\$8,311
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$0	\$17,510
TOTAL INVESTMENT INCOME		\$25,821	\$0	\$25,821
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$0	\$70,000
TOTAL MISCELLANEOUS		\$70,000	\$0	\$70,000
RECEIPTS		\$95,821	\$0	\$95,821
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63501-Public Instruction - Trust - Special

6104-Rodman Scholarship

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536850	TEACHERS SCHOLARSHIPS	\$400	\$0	\$400
TOTAL AID & PUBLIC ASSISTANCE		\$400	\$0	\$400
REQUIREMENTS		\$400	\$0	\$400
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
TOTAL INVESTMENT INCOME		\$400	\$0	\$400
RECEIPTS		\$400	\$0	\$400
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63501-Public Instruction - Trust - Special

6105-Indian Gaming Education

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538160	TRNSF 63501 TXTBK & DIGIT	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000,000	\$0	\$10,000,000
REQUIREMENTS		\$10,000,000	\$0	\$10,000,000
RECEIPTS				
432512	TRNSF IN-INDIAN GAMING ED	\$10,000,000	\$0	\$10,000,000
TOTAL GRANTS		\$10,000,000	\$0	\$10,000,000
RECEIPTS		\$10,000,000	\$0	\$10,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63501-Public Instruction - Trust - Special

6109-NC Education Endowment Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537163	RESERVES - NC ENDOWMENT	\$6,000,000	\$0	\$6,000,000
TOTAL RESERVES		\$6,000,000	\$0	\$6,000,000
REQUIREMENTS		\$6,000,000	\$0	\$6,000,000
RECEIPTS				
438133	TRNSF IN-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,000,000	\$0	\$6,000,000
RECEIPTS		\$6,000,000	\$0	\$6,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63501-Public Instruction - Trust - Special

6116-Education Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536990	EDUCATION GRANTS	\$14,608	\$0	\$14,608
	TOTAL AID & PUBLIC ASSISTANCE	\$14,608	\$0	\$14,608
	REQUIREMENTS	\$14,608	\$0	\$14,608
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$14,608	\$0	\$14,608
	TOTAL INVESTMENT INCOME	\$14,608	\$0	\$14,608
	RECEIPTS	\$14,608	\$0	\$14,608
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63501-Public Instruction - Trust - Special

6361-Central NC SD - Scholarship fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,401	\$0	\$14,401
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$14,401	\$0	\$14,401
	REQUIREMENTS	\$14,401	\$0	\$14,401
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$14,401	\$0	\$14,401
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$14,401	\$0	\$14,401
	RECEIPTS	\$14,401	\$0	\$14,401
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63501-Public Instruction - Trust - Special

6362-Kelly Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19,297	\$0	\$19,297
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$19,297	\$0	\$19,297
REQUIREMENTS		\$19,297	\$0	\$19,297
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$19,297	\$0	\$19,297
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$19,297	\$0	\$19,297
RECEIPTS		\$19,297	\$0	\$19,297
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63501-Public Instruction - Trust - Special

6363-Wendy Bumparker Memorial

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$863	\$0	\$863
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$863	\$0	\$863
REQUIREMENTS		\$863	\$0	\$863
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$863	\$0	\$863
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$863	\$0	\$863
RECEIPTS		\$863	\$0	\$863
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63501-Public Instruction - Trust - Special

6364-Miscellaneous Gifts and Donations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,255	\$0	\$6,255
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,255	\$0	\$6,255
REQUIREMENTS		\$6,255	\$0	\$6,255
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$6,255	\$0	\$6,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,255	\$0	\$6,255
RECEIPTS		\$6,255	\$0	\$6,255
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63501-Public Instruction - Trust - Special

6365-Joe and Joy Cronland School

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,990	\$0	\$5,990
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,990	\$0	\$5,990
REQUIREMENTS		\$5,990	\$0	\$5,990
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$5,990	\$0	\$5,990
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,990	\$0	\$5,990
RECEIPTS		\$5,990	\$0	\$5,990
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63501-Public Instruction - Trust - Special

6371-Alumni Fund - Western

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,128	\$0	\$16,128
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$16,128	\$0	\$16,128
	REQUIREMENTS	\$16,128	\$0	\$16,128
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$16,128	\$0	\$16,128
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$16,128	\$0	\$16,128
	RECEIPTS	\$16,128	\$0	\$16,128
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63501-Public Instruction - Trust - Special

6372-Suart Trust Estate

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$142,729	\$0	\$142,729
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$142,729	\$0	\$142,729
	REQUIREMENTS	\$142,729	\$0	\$142,729
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$142,729	\$0	\$142,729
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$142,729	\$0	\$142,729
	RECEIPTS	\$142,729	\$0	\$142,729
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63501-Public Instruction - Trust - Special

6373-McCurdy Trust

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538107	TRF 13510-GENERAL FUND	\$62,577	\$0	\$62,577
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$62,577	\$0	\$62,577
REQUIREMENTS		\$62,577	\$0	\$62,577
RECEIPTS				
432510	TRNSFR IN - MCCURDY TRUST	\$62,577	\$0	\$62,577
TOTAL GRANTS		\$62,577	\$0	\$62,577
RECEIPTS		\$62,577	\$0	\$62,577
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 63503

CAMPUS/AGENCY NAME: Public Instruction - Trust - General Fund

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$19,855,344
LESS ESTIMATED RECEIPTS	\$19,855,344
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207
6260	Cumberland County - Medicaid Outreach	\$14,553,078	\$0	\$14,553,078
6360	Gaston County - Medicaid Outreach	\$424,241	\$0	\$424,241
6450	Henderson County - Medicaid Outreach	\$97,621	\$0	\$97,621
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$0	\$1,030,862
6610	Mitchell County - Medicaid Outreach	\$38,354	\$0	\$38,354
6650	New Hanover County - Medicaid Outreach	\$509,931	\$0	\$509,931
6790	Rockingham County - Medicaid Outreach	\$251,181	\$0	\$251,181
6800	Rowan County - Medicaid Outreach	\$379,911	\$0	\$379,911
6900	Union County - Medicaid Outreach	\$115,295	\$0	\$115,295
6920	Wake County - Medicaid Outreach	\$1,785,622	\$0	\$1,785,622
6970	Wilkes County - Medicaid Outreach	\$148,272	\$0	\$148,272
6995	Yancey County - Medicaid Outreach	\$41,769	\$0	\$41,769
Total REQUIREMENTS		\$19,855,344	\$0	\$19,855,344
RECEIPTS				
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207
6260	Cumberland County - Medicaid Outreach	\$14,553,078	\$0	\$14,553,078
6360	Gaston County - Medicaid Outreach	\$424,241	\$0	\$424,241
6450	Henderson County - Medicaid Outreach	\$97,621	\$0	\$97,621
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$0	\$1,030,862
6610	Mitchell County - Medicaid Outreach	\$38,354	\$0	\$38,354
6650	New Hanover County - Medicaid Outreach	\$509,931	\$0	\$509,931
6790	Rockingham County - Medicaid Outreach	\$251,181	\$0	\$251,181
6800	Rowan County - Medicaid Outreach	\$379,911	\$0	\$379,911
6900	Union County - Medicaid Outreach	\$115,295	\$0	\$115,295
6920	Wake County - Medicaid Outreach	\$1,785,622	\$0	\$1,785,622
6970	Wilkes County - Medicaid Outreach	\$148,272	\$0	\$148,272
6995	Yancey County - Medicaid Outreach	\$41,769	\$0	\$41,769
Total RECEIPTS		\$19,855,344	\$0	\$19,855,344
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$19,855,344	\$0	\$19,855,344
	TOTAL AID & PUBLIC ASSISTANCE	\$19,855,344	\$0	\$19,855,344
	TOTAL REQUIREMENTS	\$19,855,344	\$0	\$19,855,344
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$2,355,344	\$0	\$2,355,344
	TOTAL INVESTMENT INCOME	\$2,355,344	\$0	\$2,355,344
438185	TRF IN-DHHS-MED ASST	\$17,500,000	\$0	\$17,500,000
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$17,500,000	\$0	\$17,500,000
	TOTAL RECEIPTS	\$19,855,344	\$0	\$19,855,344
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

6110-Buncombe County - Medicaid Outreach

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$479,207	\$0	\$479,207
	TOTAL AID & PUBLIC ASSISTANCE	\$479,207	\$0	\$479,207
REQUIREMENTS		\$479,207	\$0	\$479,207
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$58,560	\$0	\$58,560
	TOTAL INVESTMENT INCOME	\$58,560	\$0	\$58,560
438185	TRF IN-DHHS-MED ASST	\$420,647	\$0	\$420,647
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$420,647	\$0	\$420,647
RECEIPTS		\$479,207	\$0	\$479,207
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

6260-Cumberland County - Medicaid Outreach

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$14,553,078	\$0	\$14,553,078
	TOTAL AID & PUBLIC ASSISTANCE	\$14,553,078	\$0	\$14,553,078
	REQUIREMENTS	\$14,553,078	\$0	\$14,553,078
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,323,602	\$0	\$1,323,602
	TOTAL INVESTMENT INCOME	\$1,323,602	\$0	\$1,323,602
438185	TRF IN-DHHS-MED ASST	\$13,229,476	\$0	\$13,229,476
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$13,229,476	\$0	\$13,229,476
	RECEIPTS	\$14,553,078	\$0	\$14,553,078
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

6360-Gaston County - Medicaid Outreach

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$424,241	\$0	\$424,241
	TOTAL AID & PUBLIC ASSISTANCE	\$424,241	\$0	\$424,241
	REQUIREMENTS	\$424,241	\$0	\$424,241
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$32,010	\$0	\$32,010
	TOTAL INVESTMENT INCOME	\$32,010	\$0	\$32,010
438185	TRF IN-DHHS-MED ASST	\$392,231	\$0	\$392,231
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$392,231	\$0	\$392,231
	RECEIPTS	\$424,241	\$0	\$424,241
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

6450-Henderson County - Medicaid Outreach

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$97,621	\$0	\$97,621
	TOTAL AID & PUBLIC ASSISTANCE	\$97,621	\$0	\$97,621
	REQUIREMENTS	\$97,621	\$0	\$97,621
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$19,299	\$0	\$19,299
	TOTAL INVESTMENT INCOME	\$19,299	\$0	\$19,299
438185	TRF IN-DHHS-MED ASST	\$78,322	\$0	\$78,322
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$78,322	\$0	\$78,322
	RECEIPTS	\$97,621	\$0	\$97,621
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

6600-Mecklenburg County - Medicaid Outreach

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$1,030,862	\$0	\$1,030,862
	TOTAL AID & PUBLIC ASSISTANCE	\$1,030,862	\$0	\$1,030,862
	REQUIREMENTS	\$1,030,862	\$0	\$1,030,862
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$109,020	\$0	\$109,020
	TOTAL INVESTMENT INCOME	\$109,020	\$0	\$109,020
438185	TRF IN-DHHS-MED ASST	\$921,842	\$0	\$921,842
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$921,842	\$0	\$921,842
	RECEIPTS	\$1,030,862	\$0	\$1,030,862
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

6610-Mitchell County - Medicaid Outreach

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$38,354	\$0	\$38,354
	TOTAL AID & PUBLIC ASSISTANCE	\$38,354	\$0	\$38,354
REQUIREMENTS		\$38,354	\$0	\$38,354
RECEIPTS				
438185	TRF IN-DHHS-MED ASST	\$38,354	\$0	\$38,354
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$38,354	\$0	\$38,354
RECEIPTS		\$38,354	\$0	\$38,354
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

6650-New Hanover County - Medicaid Outreach

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$509,931	\$0	\$509,931
	TOTAL AID & PUBLIC ASSISTANCE	\$509,931	\$0	\$509,931
	REQUIREMENTS	\$509,931	\$0	\$509,931
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$77,242	\$0	\$77,242
	TOTAL INVESTMENT INCOME	\$77,242	\$0	\$77,242
438185	TRF IN-DHHS-MED ASST	\$432,689	\$0	\$432,689
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$432,689	\$0	\$432,689
	RECEIPTS	\$509,931	\$0	\$509,931
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

6790-Rockingham County - Medicaid Outreach

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$251,181	\$0	\$251,181
	TOTAL AID & PUBLIC ASSISTANCE	\$251,181	\$0	\$251,181
	REQUIREMENTS	\$251,181	\$0	\$251,181
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$29,927	\$0	\$29,927
	TOTAL INVESTMENT INCOME	\$29,927	\$0	\$29,927
438185	TRF IN-DHHS-MED ASST	\$221,254	\$0	\$221,254
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$221,254	\$0	\$221,254
	RECEIPTS	\$251,181	\$0	\$251,181
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

6800-Rowan County - Medicaid Outreach

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$379,911	\$0	\$379,911
	TOTAL AID & PUBLIC ASSISTANCE	\$379,911	\$0	\$379,911
	REQUIREMENTS	\$379,911	\$0	\$379,911
RECEIPTS				
438185	TRF IN-DHHS-MED ASST	\$379,911	\$0	\$379,911
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$379,911	\$0	\$379,911
	RECEIPTS	\$379,911	\$0	\$379,911
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

6900-Union County - Medicaid Outreach

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$115,295	\$0	\$115,295
	TOTAL AID & PUBLIC ASSISTANCE	\$115,295	\$0	\$115,295
	REQUIREMENTS	\$115,295	\$0	\$115,295
RECEIPTS				
438185	TRF IN-DHHS-MED ASST	\$115,295	\$0	\$115,295
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$115,295	\$0	\$115,295
	RECEIPTS	\$115,295	\$0	\$115,295
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

6920-Wake County - Medicaid Outreach

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$1,785,622	\$0	\$1,785,622
	TOTAL AID & PUBLIC ASSISTANCE	\$1,785,622	\$0	\$1,785,622
	REQUIREMENTS	\$1,785,622	\$0	\$1,785,622
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$705,684	\$0	\$705,684
	TOTAL INVESTMENT INCOME	\$705,684	\$0	\$705,684
438185	TRF IN-DHHS-MED ASST	\$1,079,938	\$0	\$1,079,938
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$1,079,938	\$0	\$1,079,938
	RECEIPTS	\$1,785,622	\$0	\$1,785,622
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

6970-Wilkes County - Medicaid Outreach

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$148,272	\$0	\$148,272
	TOTAL AID & PUBLIC ASSISTANCE	\$148,272	\$0	\$148,272
	REQUIREMENTS	\$148,272	\$0	\$148,272
RECEIPTS				
438185	TRF IN-DHHS-MED ASST	\$148,272	\$0	\$148,272
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$148,272	\$0	\$148,272
	RECEIPTS	\$148,272	\$0	\$148,272
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63503-Public Instruction - Trust - General Fund

6995-Yancey County - Medicaid Outreach

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$41,769	\$0	\$41,769
	TOTAL AID & PUBLIC ASSISTANCE	\$41,769	\$0	\$41,769
	REQUIREMENTS	\$41,769	\$0	\$41,769
RECEIPTS				
438185	TRF IN-DHHS-MED ASST	\$41,769	\$0	\$41,769
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$41,769	\$0	\$41,769
	RECEIPTS	\$41,769	\$0	\$41,769
	CHANGE IN FUND BALANCE	\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 63510

CAMPUS/AGENCY NAME: Public Instruction - Trust

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$10,300,000
LESS ESTIMATED RECEIPTS	\$10,300,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

63510-Public Instruction - Trust

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
6101	Public School Insurance	\$10,300,000	\$0	\$10,300,000
Total REQUIREMENTS		\$10,300,000	\$0	\$10,300,000
RECEIPTS				
6101	Public School Insurance	\$10,300,000	\$0	\$10,300,000
Total RECEIPTS		\$10,300,000	\$0	\$10,300,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
6101	Public School Insurance	8.050	0.000	8.050
TOTAL POSITIONS		8.050	0.000	8.050

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

63510-Public Instruction - Trust

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$455,214	\$0	\$455,214
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,345	\$0	\$31,345
531522	REG RETIRE CONTRIB-RECPTS	\$61,812	\$0	\$61,812
531562	MED INS CONTRIB-RECPTS	\$43,012	\$0	\$43,012
531576	FLEXIBLE SPENDING SAVINGS	\$770	\$0	\$770
531664	NONTAX EMP CELL PH REIMB	\$1,884	\$0	\$1,884
TOTAL PERSONAL SERVICES		\$602,572	\$0	\$602,572
532199	MISC CONTRACTUAL SERVICES	\$62,777	\$0	\$62,777
5323XX	REPAIR SERVICES	\$678	\$0	\$678
5324XX	MAINTENANCE AGREEMENTS	\$1,400	\$0	\$1,400
5325XX	RENTALS/LEASES	\$150	\$0	\$150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$65,860	\$0	\$65,860
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,531	\$0	\$15,531
5329XX	OTHER SERVICES	\$3,066,632	\$0	\$3,066,632
TOTAL PURCHASED SERVICES		\$3,213,028	\$0	\$3,213,028
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,000	\$0	\$8,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,500	\$0	\$3,500
TOTAL SUPPLIES		\$11,500	\$0	\$11,500
5345XX	EQUIPMENT	\$9,369	\$0	\$9,369
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$500	\$0	\$500
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,869	\$0	\$10,869
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$6,457,231	\$0	\$6,457,231
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,800	\$0	\$4,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,462,031	\$0	\$6,462,031
TOTAL REQUIREMENTS		\$10,300,000	\$0	\$10,300,000
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$300,000	\$0	\$300,000
TOTAL INVESTMENT INCOME		\$300,000	\$0	\$300,000
434600	INSURANCE PREMIUMS	\$10,000,000	\$0	\$10,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

63510-Public Instruction - Trust

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
	TOTAL SALES, SERVICE, & RENTALS	\$10,000,000	\$0	\$10,000,000
	TOTAL RECEIPTS	\$10,300,000	\$0	\$10,300,000
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
	531XXX			
	531212 SPA-REG SALARIES-RECPT	8.05	0	8.05
	TOTAL 531XXX	8.05	0	8.05
	TOTAL POSITIONS	8.05	0	8.05

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63510-Public Instruction - Trust

6101-Public School Insurance

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$455,214	\$0	\$455,214
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,345	\$0	\$31,345
531522	REG RETIRE CONTRIB-RECPTS	\$61,812	\$0	\$61,812
531562	MED INS CONTRIB-RECPTS	\$43,012	\$0	\$43,012
531576	FLEXIBLE SPENDING SAVINGS	\$770	\$0	\$770
531664	NONTAX EMP CELL PH REIMB	\$1,884	\$0	\$1,884
TOTAL PERSONAL SERVICES		\$602,572	\$0	\$602,572
532199	MISC CONTRACTUAL SERVICES	\$62,777	\$0	\$62,777
5323XX	REPAIR SERVICES	\$678	\$0	\$678
5324XX	MAINTENANCE AGREEMENTS	\$1,400	\$0	\$1,400
5325XX	RENTALS/LEASES	\$150	\$0	\$150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$65,860	\$0	\$65,860
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,531	\$0	\$15,531
5329XX	OTHER SERVICES	\$3,066,632	\$0	\$3,066,632
TOTAL PURCHASED SERVICES		\$3,213,028	\$0	\$3,213,028
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,000	\$0	\$8,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,500	\$0	\$3,500
TOTAL SUPPLIES		\$11,500	\$0	\$11,500
5345XX	EQUIPMENT	\$9,369	\$0	\$9,369
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$500	\$0	\$500
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,869	\$0	\$10,869
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$6,457,231	\$0	\$6,457,231
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,800	\$0	\$4,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,462,031	\$0	\$6,462,031
REQUIREMENTS		\$10,300,000	\$0	\$10,300,000
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$300,000	\$0	\$300,000
TOTAL INVESTMENT INCOME		\$300,000	\$0	\$300,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

6101-Public School Insurance

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434600	INSURANCE PREMIUMS	\$10,000,000	\$0	\$10,000,000
TOTAL SALES, SERVICE, & RENTALS		\$10,000,000	\$0	\$10,000,000
RECEIPTS		\$10,300,000	\$0	\$10,300,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	8.050	0.000	8.050
TOTAL PERSONAL SERVICES		8.050	0.000	8.050
TOTAL POSITIONS		8.050	0.000	8.050



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

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Code: 63511

CAMPUS/AGENCY NAME: Public Instruction - Trust

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$54,490,246
LESS ESTIMATED RECEIPTS	\$54,490,246
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

63511-Public Instruction - Trust

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
6111	Worker's Compensation Fund	\$54,490,246	\$0	\$54,490,246
Total REQUIREMENTS		\$54,490,246	\$0	\$54,490,246
RECEIPTS				
6111	Worker's Compensation Fund	\$54,490,246	\$0	\$54,490,246
Total RECEIPTS		\$54,490,246	\$0	\$54,490,246
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

63511-Public Instruction - Trust

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$54,490,246	\$0	\$54,490,246
TOTAL PERSONAL SERVICES		\$54,490,246	\$0	\$54,490,246
TOTAL REQUIREMENTS		\$54,490,246	\$0	\$54,490,246
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$140,000	\$0	\$140,000
TOTAL INVESTMENT INCOME		\$140,000	\$0	\$140,000
438107	TRFS 13510 - GEN FUND	\$54,350,246	\$0	\$54,350,246
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,350,246	\$0	\$54,350,246
TOTAL RECEIPTS		\$54,490,246	\$0	\$54,490,246
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

63511-Public Instruction - Trust

6111-Worker's Compensation Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$54,490,246	\$0	\$54,490,246
TOTAL PERSONAL SERVICES		\$54,490,246	\$0	\$54,490,246
REQUIREMENTS		\$54,490,246	\$0	\$54,490,246
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$140,000	\$0	\$140,000
TOTAL INVESTMENT INCOME		\$140,000	\$0	\$140,000
438107	TRFS 13510 - GEN FUND	\$54,350,246	\$0	\$54,350,246
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,350,246	\$0	\$54,350,246
RECEIPTS		\$54,490,246	\$0	\$54,490,246
CHANGE IN FUND BALANCE		\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 73510

CAMPUS/AGENCY NAME: Public Instruction - Internal Service

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$172,496,123
LESS ESTIMATED RECEIPTS	\$153,672,893
CHANGE IN FUND BALANCE	(\$18,823,230)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

73510-Public Instruction - Internal Service

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
7104	State Textbook Fund	\$61,994,359	\$106,282	\$62,100,641
7200	School Bus Fund	\$91,572,252	\$18,823,230	\$110,395,482
Total REQUIREMENTS		\$153,566,611	\$18,929,512	\$172,496,123
RECEIPTS				
7104	State Textbook Fund	\$61,994,359	\$106,282	\$62,100,641
7200	School Bus Fund	\$91,572,252	\$0	\$91,572,252
Total RECEIPTS		\$153,566,611	\$106,282	\$153,672,893
CHANGE IN FUND BALANCE		\$0	(\$18,823,230)	(\$18,823,230)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

73510-Public Instruction - Internal Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
TOTAL PURCHASED SERVICES		\$8,160	\$0	\$8,160
5345XX	EQUIPMENT	\$91,556,042	\$0	\$91,556,042
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$61,994,359	\$106,282	\$62,100,641
TOTAL PROPERTY, PLANT & EQUIPMENT		\$153,550,401	\$106,282	\$153,656,683
5356XX	ASSET & OTHER ADJUSTMENTS	\$8,050	\$0	\$8,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,050	\$0	\$8,050
536659	NCSU ACADEMIC AFFAIRS	\$0	\$2,000,000	\$2,000,000
536660	NC A&T	\$0	\$3,000,000	\$3,000,000
536661	UNC BOARD OF GOVERNORS	\$0	\$6,000,000	\$6,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$11,000,000	\$11,000,000
538107	TRF 13510-GENERAL FUND	\$0	\$7,823,230	\$7,823,230
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$7,823,230	\$7,823,230
TOTAL REQUIREMENTS		\$153,566,611	\$18,929,512	\$172,496,123
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$0	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$0	\$1,600,000
TOTAL SALES, SERVICE, & RENTALS		\$3,100,000	\$0	\$3,100,000
438102	TRF IN-TEXTBOOKS	\$51,994,359	\$106,282	\$52,100,641
438104	TRF IN-SCHOOL BUS/73510	\$69,627,231	\$0	\$69,627,231
438156	TRF IN - INDIAN GAMING ED	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$131,621,590	\$106,282	\$131,727,872
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$0	\$18,845,021
TOTAL APPROPRIATIONS		\$18,845,021	\$0	\$18,845,021
TOTAL RECEIPTS		\$153,566,611	\$106,282	\$153,672,893
CHANGE IN FUND BALANCE		\$0	(\$18,823,230)	(\$18,823,230)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

73510-Public Instruction - Internal Service

7104-State Textbook Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$61,994,359	\$106,282	\$62,100,641
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,994,359	\$106,282	\$62,100,641
REQUIREMENTS		\$61,994,359	\$106,282	\$62,100,641
RECEIPTS				
438102	TRF IN-TEXTBOOKS	\$51,994,359	\$106,282	\$52,100,641
438156	TRF IN - INDIAN GAMING ED	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$61,994,359	\$106,282	\$62,100,641
RECEIPTS		\$61,994,359	\$106,282	\$62,100,641
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

73510-Public Instruction - Internal Service

7200-School Bus Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
TOTAL PURCHASED SERVICES		\$8,160	\$0	\$8,160
5345XX	EQUIPMENT	\$91,556,042	\$0	\$91,556,042
TOTAL PROPERTY, PLANT & EQUIPMENT		\$91,556,042	\$0	\$91,556,042
5356XX	ASSET & OTHER ADJUSTMENTS	\$8,050	\$0	\$8,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,050	\$0	\$8,050
536659	NCSU ACADEMIC AFFAIRS	\$0	\$2,000,000	\$2,000,000
536660	NC A&T	\$0	\$3,000,000	\$3,000,000
536661	UNC BOARD OF GOVERNORS	\$0	\$6,000,000	\$6,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$11,000,000	\$11,000,000
538107	TRF 13510-GENERAL FUND	\$0	\$7,823,230	\$7,823,230
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$7,823,230	\$7,823,230
REQUIREMENTS		\$91,572,252	\$18,823,230	\$110,395,482
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$0	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$0	\$1,600,000
TOTAL SALES, SERVICE, & RENTALS		\$3,100,000	\$0	\$3,100,000
438104	TRF IN-SCHOOL BUS/73510	\$69,627,231	\$0	\$69,627,231
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$69,627,231	\$0	\$69,627,231
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$0	\$18,845,021
TOTAL APPROPRIATIONS		\$18,845,021	\$0	\$18,845,021
RECEIPTS		\$91,572,252	\$0	\$91,572,252
CHANGE IN FUND BALANCE		\$0	(\$18,823,230)	(\$18,823,230)