

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$13,019,193,621
LESS ESTIMATED RECEIPTS	\$4,285,818,041
NET APPROPRIATION	\$8,733,375,580

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

13510-Public Instruction - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1000	DPI - Executive and Administrative Functions	\$8,458,379	\$133,200	\$8,591,579
1021	DPI - Education Innovations - 21st Century Schools	\$1,477,912	\$0	\$1,477,912
1100	DPI - Assistance to Districts and Schools	\$29,109,628	(\$44,500)	\$29,065,128
1300	DPI - Financial and Business Services	\$1,363,745	(\$18,500)	\$1,345,245
1330	DPI - Student and School Support Services	\$16,757,832	(\$32,900)	\$16,724,932
1400	Office of Early Learning	\$77,194,067	(\$20,300)	\$77,173,767
1410	North Carolina Center for the Advancement of Teaching	\$3,299,279	\$0	\$3,299,279
1450	K-3 Assessment	\$2,748,986	\$0	\$2,748,986
1500	DPI - Technology Services	\$11,333,967	(\$34,600)	\$11,299,367
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$59,153,714	(\$80,700)	\$59,073,014
1640	DPI - Educator Quality and Recruitment	\$19,806,930	(\$800)	\$19,806,130
1660	DPI - Special Populations	\$46,938,021	(\$10,900)	\$46,927,121
1800	K-12 Classroom Instruction -SPSF	\$7,099,072,258	\$334,878,466	\$7,433,950,724
1808	SPSF - Statewide System Operations and Maintenance	\$10,258,861	\$0	\$10,258,861
1810	SPSF - Local Education Agency - Administration	\$94,781,435	(\$2,350,000)	\$92,431,435
1811	Assistance to Districts and Schools - SPSF	\$2,063,612,732	\$0	\$2,063,612,732
1821	SPSF - Education Innovations - 21st Century Schools	\$32,773,365	\$0	\$32,773,365
1830	SPSF - Student and School Support Services	\$702,051,034	\$23,290,313	\$725,341,347
1840	SPSF - Teacher Quality and Recruitment	\$459,798,944	\$0	\$459,798,944
1860	SPSF - Special Populations	\$1,647,204,991	\$5,526,177	\$1,652,731,168
1862	NC School for the Deaf	\$8,507,042	\$0	\$8,507,042
1863	Eastern NC School for the Deaf	\$7,750,157	\$0	\$7,750,157
1864	Governor Morehead School and Preschool	\$5,633,038	\$0	\$5,633,038
1870	SPSF - Local Education Agency - Supplemental Benefits	\$176,995,085	\$0	\$176,995,085
1900	Reserves and Transfers	\$52,233,916	\$8,772,381	\$61,006,297
1901	Pass-through Grants	\$9,630,966	\$1,240,000	\$10,870,966
Total REQUIREMENTS		\$12,647,946,284	\$371,247,337	\$13,019,193,621

RECEIPTS

1000	DPI - Executive and Administrative Functions	\$4,146,166	\$0	\$4,146,166
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Office of State Budget And Management
Certified Budget - Revised (BD307)
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13510-Public Instruction - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
1021	DPI - Education Innovations - 21st Century Schools	\$195,377	\$0	\$195,377
1100	DPI - Assistance to Districts and Schools	\$22,780,817	\$0	\$22,780,817
1300	DPI - Financial and Business Services	\$827,172	\$0	\$827,172
1330	DPI - Student and School Support Services	\$13,068,135	\$0	\$13,068,135
1400	Office of Early Learning	\$69,494,475	\$0	\$69,494,475
1410	North Carolina Center for the Advancement of Teaching	\$200	\$0	\$200
1450	K-3 Assessment	\$2,748,986	\$0	\$2,748,986
1500	DPI - Technology Services	\$3,668,123	\$0	\$3,668,123
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$48,202,189	\$0	\$48,202,189
1640	DPI - Educator Quality and Recruitment	\$18,958,909	\$0	\$18,958,909
1660	DPI - Special Populations	\$43,708,664	\$0	\$43,708,664
1800	K-12 Classroom Instruction -SPSF	\$558,519,541	\$57,316,378	\$615,835,919
1811	Assistance to Districts and Schools - SPSF	\$2,063,612,732	\$0	\$2,063,612,732
1830	SPSF - Student and School Support Services	\$202,489,369	\$0	\$202,489,369
1840	SPSF - Teacher Quality and Recruitment	\$459,798,944	\$0	\$459,798,944
1860	SPSF - Special Populations	\$694,936,512	\$0	\$694,936,512
1862	NC School for the Deaf	\$237,283	\$0	\$237,283
1863	Eastern NC School for the Deaf	\$242,584	\$0	\$242,584
1864	Governor Morehead School and Preschool	\$196,114	\$0	\$196,114
1900	Reserves and Transfers	\$20,669,371	\$0	\$20,669,371
Total RECEIPTS		\$4,228,501,663	\$57,316,378	\$4,285,818,041
NET APPROPRIATION		\$8,419,444,621	\$313,930,959	\$8,733,375,580

Position Counts

REQUIREMENTS

1000	DPI - Executive and Administrative Functions	51.990	2.000	53.990
1021	DPI - Education Innovations - 21st Century Schools	34.130	0.000	34.130
1100	DPI - Assistance to Districts and Schools	84.499	0.000	84.499
1300	DPI - Financial and Business Services	41.000	0.000	41.000
1330	DPI - Student and School Support Services	97.370	0.000	97.370
1400	Office of Early Learning	86.250	0.000	86.250

**Office of State Budget And Management
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Position Counts

REQUIREMENTS

1410	North Carolina Center for the Advancement of Teaching	46.500	0.000	46.500
1450	K-3 Assessment	11.500	0.000	11.500
1500	DPI - Technology Services	94.000	0.000	94.000
1600	DPI - Curriculum, Instruction, Accountability and Technology	150.797	0.000	150.797
1640	DPI - Educator Quality and Recruitment	36.091	0.000	36.091
1660	DPI - Special Populations	76.700	0.000	76.700
1862	NC School for the Deaf	140.000	0.000	140.000
1863	Eastern NC School for the Deaf	128.250	0.000	128.250
1864	Governor Morehead School and Preschool	79.750	0.000	79.750
TOTAL POSITIONS		1,158.827	2.000	1,160.827

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

13510-Public Instruction - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,149,840	\$0	\$1,149,840
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$0	\$125,676
531151	EPA-TEACH SALARIES-APPRO	\$8,163,197	\$0	\$8,163,197
531211	SPA-REG SALARIES-APPRO	\$33,421,490	\$0	\$33,421,490
531212	SPA-REG SALARIES-RECPT	\$32,043,095	\$0	\$32,043,095
531221	SPA TIME LIMITED SAL-APP	\$12,480	\$0	\$12,480
531222	SPA TIME LIMITEDSAL-REC	\$1,582,406	\$0	\$1,582,406
531251	SPA-TEACH SALARIES-APPRO	\$4,614	\$0	\$4,614
531254	SPA TEACHING SUPPL-APPROP	\$401,206	\$0	\$401,206
531311	REG(N S) TEMP WAGES-APPR	\$620,314	\$0	\$620,314
531312	REG(N S) TEMP WAGES-RECPT	\$706,920	\$0	\$706,920
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	\$1,965	\$0	\$1,965
531421	HOLIDAY PAY - APPRO	\$5,693	\$0	\$5,693
531422	HOLIDAY PAY - RECEIPTS	\$157	\$0	\$157
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	\$599,767	\$0	\$599,767
531462	EPA&SPA-LONGVTY PAY-REC	\$708,340	\$0	\$708,340
531511	SOCIAL SEC CONTRIB-APPRO	\$3,311,736	\$0	\$3,311,736
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,498,892	\$0	\$2,498,892
531521	REG RETIRE CONTRIB-APPRO	\$6,446,347	\$0	\$6,446,347
531522	REG RETIRE CONTRIB-RECPTS	\$4,295,784	\$0	\$4,295,784
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531
531561	MED INS CONTRIB-APPRO	\$4,368,102	\$0	\$4,368,102
531562	MED INS CONTRIB-RECPTS	\$2,336,926	\$0	\$2,336,926
531572	UNEMP COMP PAYMNTS TO DES	\$1,223	\$0	\$1,223
531576	FLEXIBLE SPENDING SAVINGS	\$96,481	\$0	\$96,481
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$0	\$2,650
531627	ST DISABILITY PMT-APPROP	\$21,186	\$0	\$21,186
531628	ST DISABILITY PMT-RECEIPT	\$36,574	\$0	\$36,574

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Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$61,062	\$0	\$61,062
531651	COMPENSATION TO BOARD MEM	\$9,390	\$0	\$9,390
531661	TAX EMP EXP REIMB-APPROP	\$35,493	\$0	\$35,493
531662	TAX EMP EXP REIMB-RECEIPT	\$29,791	\$0	\$29,791
531664	NONTAX EMP CELL PH REIMB	\$90,822	\$0	\$90,822
TOTAL PERSONAL SERVICES		\$103,371,588	\$0	\$103,371,588
532110	LEGAL SERVICES	\$723,456	\$0	\$723,456
532120	FINAN/AUDIT SERVICES	\$13,904	\$0	\$13,904
532140	OTH INFORMATION TECH SVCS	\$5,512,670	\$0	\$5,512,670
532143	LAN SUPPORT SERVICES	\$86,141	\$0	\$86,141
532145	SERVER SUPPORT SVC	\$78,406	\$0	\$78,406
532150	ACADEMIC SERVICES	\$42,363,451	\$308,355	\$42,671,806
532170	ADMIN SERVICES	\$1,801,892	\$0	\$1,801,892
532181	FOOD SER AGREEMENT	\$784,498	\$0	\$784,498
532182	LAUNDRY SER AGREEMENT	\$11,000	\$0	\$11,000
532184	JANITORIAL SER AGREEMENT	\$4,100	\$0	\$4,100
532185	WASTE REM/RECY SER AGREEM	\$39,890	\$0	\$39,890
532186	SECURITY SERVICE AGREE	\$45,562	\$0	\$45,562
532187	PEST CONTROL AGREEMENT	\$15,002	\$0	\$15,002
532191	DUAL EMP PAY TO AGENCY	\$363,182	\$0	\$363,182
532193	TRANSPORTATION SVCS	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$45,864,883	(\$126,200)	\$45,738,683
532210	ENRG SER -ELECTRICAL	\$427,629	\$0	\$427,629
532220	ENRG SER -NAT.GAS/PROPANE	\$194,186	\$0	\$194,186
532230	ENRG SER -WATER & SEWER	\$122,962	\$0	\$122,962
532310	REPAIRS-BUILDINGS	\$69,805	\$0	\$69,805
532331	REPAIRS-MOTOR VEHICLES	\$18,920	\$0	\$18,920
532332	REPAIRS-OTH COMPUTER EQP	\$2,186	\$0	\$2,186
532333	REPAIRS-OTHER EQUIPMENT	\$48,579	\$0	\$48,579
532337	REPAIRS-PC/PRINTER	\$2,072	\$0	\$2,072
532390	REPAIRS-OTHER	\$4,393	\$0	\$4,393
532430	MAINT AGREEMENT-EQUIP	\$137,758	\$0	\$137,758
532441	MAINT AGRMT-OTHER SOFTWARE	\$148,532	\$0	\$148,532

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13510-Public Instruction - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532442	MAINT AGRMT-WAN SOFTWARE	\$1,455,206	\$0	\$1,455,206
532443	MAINT AGRMT-OTHER DP EQP	\$21,924	\$0	\$21,924
532446	MAINT AGREE-LAN EQUIP	\$8,427	\$0	\$8,427
532447	MAINT AGREE-PC/PRINTER	\$400	\$0	\$400
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$0	\$1,000
532449	MAINT AGREE-SERVER SOFTWR	\$428,102	\$0	\$428,102
532450	MAINT AGREE-SERVER EQUIP	\$51,594	\$0	\$51,594
532490	MAINT AGREEMENT-OTHER	\$27,987	\$0	\$27,987
532512	RENT/LEASE-BLDINGS/OFFICE	\$218,440	\$0	\$218,440
532513	RENT/LEASE-OTH FACILITIES	\$786,165	\$0	\$786,165
532521	RENT/LEASE-MOTOR VEHICLES	\$103,750	(\$20,300)	\$83,450
532523	RENT/LEASE-VOICE COMM EQU	\$594	\$0	\$594
532524	RENT/LEASE-GEN OFF EQUIP	\$225,690	\$0	\$225,690
532530	RENT/LEASE-OTHER DP EQP	\$473,255	\$0	\$473,255
532534	RENT/LEASE-PC/PRINTER	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$7,789	\$0	\$7,789
532711	TRANSP AIR - IN STATE	\$9,148	\$0	\$9,148
532712	TRANS AIR-OUT STATE,IN US	\$259,390	\$0	\$259,390
532714	TRANSP-GRND - IN STATE	\$2,320,939	(\$44,500)	\$2,276,439
532715	TRANS GRND-OUT STA,IN US	\$62,375	\$0	\$62,375
532716	TRANS GRND-OUT OF COUNTRY	\$687	\$0	\$687
532717	TRANSP OTHER - IN STATE	\$17	\$0	\$17
532721	LODGING - IN STATE	\$864,346	\$0	\$864,346
532722	LODGING-OUT STATE, IN US	\$260,758	\$0	\$260,758
532723	LODGING-OUT OF COUNTRY	\$1,707	\$0	\$1,707
532724	MEALS - IN STATE	\$459,695	\$0	\$459,695
532725	MEALS-OUT OF STATE,IN US	\$87,654	\$0	\$87,654
532726	MEALS - OUT OF COUNTRY	\$620	\$0	\$620
532727	MISC - IN STATE	\$18,979	\$0	\$18,979
532728	MISC - OUT STATE, IN US	\$13,350	\$0	\$13,350
532729	MISC - OUT OF COUNTRY	\$3,095	\$0	\$3,095
532731	BD/NON-EMPLOYEE TRANSP	\$837,338	(\$800)	\$836,538
532732	BD/NON-EMPLOYEE SUBSIS	\$772,260	\$0	\$772,260

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

13510-Public Instruction - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$403,688	\$0	\$403,688
532812	TELECOMMUN DATA CHRG	\$105,163	\$0	\$105,163
532813	TELECONFERENCE CHARGES	\$42,480	\$0	\$42,480
532814	CELLULAR PHONE SERVICES	\$35,414	\$0	\$35,414
532815	EMAIL AND CALENDARING	\$49,924	\$0	\$49,924
532817	INTERNET SERV PROV CHARGE	\$22,351	\$0	\$22,351
532818	DATA WIRING SVC CHRG	\$500	\$0	\$500
532819	TELEPHONE WIRING SVC CHRG	\$500	\$0	\$500
532821	COMPUTER/DATA PROCESS SVC	\$909,931	\$0	\$909,931
532822	MANAGED LAN SVC CHARGE	\$2,707,557	\$0	\$2,707,557
532823	AUTHENTIC & AUTHORIZ SVCS	\$115,600	\$0	\$115,600
532824	MANAGED SERVER SVCS	\$769,136	\$0	\$769,136
532826	SOFTWARE SUBSCRIPTIONS	\$51	\$0	\$51
532827	ELECTRONIC SERVICES	\$66,000	\$0	\$66,000
532840	POSTAGE, FREIGHT & DELIV	\$579,245	\$0	\$579,245
532850	PRINT,BIND,DUPLICATE	\$1,056,446	(\$6,800)	\$1,049,646
532860	ADVERTISING	\$35,911	\$0	\$35,911
532870	CABLE TV	\$14,895	\$0	\$14,895
532911	PROPERTY-INSURANCE	\$20,773	\$0	\$20,773
532912	MOTOR VEHICLE INSURANCE	\$29,650	\$0	\$29,650
532913	LIABILITY INSURANCE	\$3,162,111	\$0	\$3,162,111
532919	OTHER INSURANCE	\$45,309	\$0	\$45,309
532930	REGISTRATION FEES	\$293,713	\$0	\$293,713
532941	EMP EDUCATION ASSIST PROG	\$3,345	\$0	\$3,345
532942	OTHER EMP EDUCATIONAL EXP	\$367,106	\$0	\$367,106
TOTAL PURCHASED SERVICES		\$119,525,039	\$109,755	\$119,634,794
533110	GENERAL OFFICE SUPPLIES	\$329,997	\$0	\$329,997
533120	DATA PROCESSING SUPPLIES	\$253,420	\$0	\$253,420
533130	PHOTOGRAPHIC SUPPLIES	\$934	\$0	\$934
533150	SECURITY & SAFETY SUPP	\$6,611	\$0	\$6,611
533190	OTHER ADMIN SUPPLIES	\$13,340	\$0	\$13,340
533210	JANITORIAL SUPPLIES	\$101,464	\$0	\$101,464
533220	BEDDING & TEXTILE PROD	\$2,500	\$0	\$2,500

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Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533240	CARPENTRY & HARDWARE SUPP	\$87,782	\$0	\$87,782
533250	AGRICULTURL/ANIMAL SUPPLY	\$797	\$0	\$797
533290	OTHER FACILITY & HARDWARE	\$13,757	\$0	\$13,757
533310	GASOLINE	\$82,149	\$0	\$82,149
533320	DIESEL FUEL	\$20,500	\$0	\$20,500
533340	TIRES & TUBES	\$18,145	\$0	\$18,145
533350	MOTOR VEH REPLCEMNT PARTS	\$39,747	\$0	\$39,747
533410	FOOD SUPPLIES	\$319,325	\$0	\$319,325
533420	DIETARY SUPPLIES	\$5,525	\$0	\$5,525
533510	CLOTHING & UNIFORMS	\$12,521	\$0	\$12,521
533520	RECREATIONAL SUPPLIES	\$500	\$0	\$500
533530	REHABILITATION SUPPLIES	\$6,654	\$0	\$6,654
533610	DRUG SUPPLIES	\$2,406	\$0	\$2,406
533690	OTHER MED/PHARM SUPPLIES	\$5,817	\$0	\$5,817
533720	EDUCATIONAL SUPPLIES	\$3,709,854	\$453,074	\$4,162,928
533800	PURCHASES FOR RESALE	\$327,750	\$0	\$327,750
533900	OTHER MATERIALS & SUPP	\$17,879	\$0	\$17,879
TOTAL SUPPLIES		\$5,379,374	\$453,074	\$5,832,448
534320	BLDG-DESIGN CONTRACTS	\$3,400	\$0	\$3,400
534331	BLDG-GENERAL CONTRACTS	\$774	\$0	\$774
534353	BLDG-ELEVATOR CONTRACTS	\$1,170	\$0	\$1,170
534511	FURN-OFFICE	\$20,919	\$0	\$20,919
534512	FURN-RESIDENTIAL	\$3,474	\$0	\$3,474
534521	OFFICE EQUIPMENT	\$78,857	\$0	\$78,857
534525	EQUIP-DIETARY	\$26,012	\$0	\$26,012
534528	EQUIP-VOICE COMMUNICATION	\$9,744	\$0	\$9,744
534529	EQUIP-CUSTODY & SECURITY	\$12,768	\$0	\$12,768
534530	OTHER DP EQUIPMENT	\$51,304	\$0	\$51,304
534531	WAN EQUIPMENT	\$1,122	\$0	\$1,122
534533	LAN EQUIPMENT	\$53,670	\$0	\$53,670
534534	PC/PRINTER EQUIPMENT	\$653,304	\$0	\$653,304
534535	SERVER EQUIPMENT	\$908	\$0	\$908
534539	OTHER EQUIPMENT	\$149,386	\$0	\$149,386

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13510-Public Instruction - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534541	AUTOS, TRUCKS, & BUSES	\$2,000	\$0	\$2,000
534620	TEXTBOOKS	\$4,642	\$0	\$4,642
534630	LBRRY&LRNING RESRCE COLL	\$2,038	\$0	\$2,038
534711	OTHER COMPUTER SOFTWARE	\$103,590	\$0	\$103,590
534712	WAN COMPUTER SOFTWARE	\$300,000	\$0	\$300,000
534713	PC SOFTWARE	\$753,603	\$0	\$753,603
534714	SERVER SOFTWARE	\$2,872,104	\$0	\$2,872,104
534720	MAINFRAME SOFTWARE	\$14,726	\$0	\$14,726
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,119,515	\$0	\$5,119,515
535112	TORT CLAIMS	\$3,868,810	\$0	\$3,868,810
535120	LICENSES & PERMIT COSTS	\$14,053	\$0	\$14,053
535241	UNEMP COMP PAYMENTS	\$19,339,358	\$0	\$19,339,358
535660	SVC CHRGE-SALE SURPLUS	\$9,000	\$0	\$9,000
535810	STUD/PATINT ENTRTNMNT EXP	\$7,500	\$0	\$7,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,215,321	\$0	\$2,215,321
535840	SERVICE & OTHER AWARDS	\$124,552	\$0	\$124,552
535890	OTHER ADMIN EXPENSE	\$46,476,666	(\$32,900)	\$46,443,766
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
535950	PETTY/IMPREST CASH	\$2,860	\$0	\$2,860
535960	ELECTRONIC PAYMT PROC FEE	\$26,865	\$0	\$26,865
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$72,085,985	(\$32,900)	\$72,053,085
536500	STATE AID TO LEA'S	\$11,420,143,405	\$0	\$11,420,143,405
536501	CENTRAL OFFICE ADMIN	\$94,716,875	(\$2,350,000)	\$92,366,875
536502	CHILD & FAMILY SUPPORT	\$10,092,160	(\$50,963)	\$10,041,197
536503	EVAAS	\$3,566,474	\$0	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$0	\$1,000,000
536510	EVAAS SCH PERF GRADES	\$100,000	\$0	\$100,000
536511	STOP ARM CAMERAS	\$690,000	\$0	\$690,000
536512	PANIC ALARMS	\$900,000	(\$800,000)	\$100,000
536513	NONINSTRUC SUPPORT PERS	\$371,495,393	\$0	\$371,495,393
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$0	\$7,000,000
536518	SCHOOL BUILDING ADMIN	\$234,766,522	\$933,433	\$235,699,955
536519	CTE TEST FEES	\$1,302,243	\$0	\$1,302,243

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13510-Public Instruction - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536520	REGIONAL SCHOOLS	\$621,338	\$0	\$621,338
536522	CLASSROOM TEACHERS	\$3,052,476,847	\$6,568,220	\$3,059,045,067
536523	VOC ED TEACHERS	\$319,855,687	\$2,037,980	\$321,893,667
536524	PROGRAM SUPPORT-VOC ED	\$20,994,360	\$141,275	\$21,135,635
536526	DRIVERS EDUCATION	\$27,393,768	\$0	\$27,393,768
536532	TEACHER ASSISTANTS	\$377,117,112	(\$2,880,889)	\$374,236,223
536533	INSTRUCTIONL SUPPORT PERS	\$349,309,703	\$1,322,534	\$350,632,237
536534	AT RISK STUD SVC/ALT SCHL	\$296,840,410	(\$13,874,474)	\$282,965,936
536536	LTD ENGLISH PROFICIENCY	\$77,646,959	(\$498,248)	\$77,148,711
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$0	\$2,017,761
536539	DISADVTGED STUDNT ALLOTMT	\$86,618,397	\$392,938	\$87,011,335
536544	ADV PLACEMENT TEST FEES	\$9,331,184	\$0	\$9,331,184
536547	LOW WEALTH SUPPLEMENT	\$205,530,446	\$8,456,503	\$213,986,949
536548	SMALL COUNTY SUPPLEMENT	\$47,543,689	\$0	\$47,543,689
536560	LEARN AND EARN	\$27,134,723	\$0	\$27,134,723
536561	SM SPECIALTY HS PILOT	\$4,017,304	\$0	\$4,017,304
536563	INSTRUCT SUPPLY/EQUIP	\$44,318,670	\$2,739,297	\$47,057,967
536564	TEXTBOOKS	\$52,023,366	(\$52,023,366)	\$0
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$0	\$1,000,000
536568	STAFF DEVELOPMENT	\$64,560	\$0	\$64,560
536570	STUDENT DIAGNOSTICS	\$6,380,434	\$0	\$6,380,434
536571	AT-RISK AFTER SCH PROGRAM	\$0	\$2,000,000	\$2,000,000
536572	CHILDREN W/SPECIAL NEEDS	\$792,650,804	\$5,724,130	\$798,374,934
536575	ACADEMICALLY GIFTED CH	\$78,770,716	\$300,295	\$79,071,011
536576	IB TEST FEES	\$1,500,000	\$126,000	\$1,626,000
536577	SUMMER READING CAMPS 1&2	\$19,995,000	\$0	\$19,995,000
536579	TRANSPORTATION	\$444,382,913	\$3,269,244	\$447,652,157
536585	SOCIAL SECURITY	\$307,985,975	\$830,995	\$308,816,970
536586	STATE RETIREMENT	\$611,298,774	\$1,659,027	\$612,957,801
536587	MEDICAL INSURANCE	\$476,048,352	\$1,376,697	\$477,425,049
536588	SHORT TERM DISABILITY	\$5,619,658	\$0	\$5,619,658
536589	LONGEVITY	\$26,400,288	\$0	\$26,400,288
536590	ANNUAL LEAVE	\$46,850,584	\$0	\$46,850,584

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Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536599	REDISTRIBUTION ACCOUNT	(\$8,000,000,000)	\$0	(\$8,000,000,000)
536637	NC EASTERN STEM SUMR PRO	\$180,000	\$0	\$180,000
536890	OTHER EDUCATIONAL AWARDS	\$760,098	\$0	\$760,098
536990	EDUCATION GRANTS	\$85,571	\$0	\$85,571
536E01	21ST CENTURY NGOS	\$68,748,150	\$0	\$68,748,150
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
536G34	CIS - CAPE FEAR	\$0	\$50,000	\$50,000
536G35	MUDDY SNEAKERS	\$0	\$500,000	\$500,000
536G36	TRIANGLE LITERACY COUNCIL	\$0	\$690,000	\$690,000
TOTAL AID & PUBLIC ASSISTANCE		\$12,044,737,639	(\$33,359,372)	\$12,011,378,267
537101	RESERVE ADM CONTINGENCY	\$8,818,500	\$0	\$8,818,500
537102	RESERVES - INDIRECT COST	\$16,649,841	\$0	\$16,649,841
537104	RESERVES - O&M	\$5,970,490	\$0	\$5,970,490
537117	RESERVE-DIGITAL LEARNING	\$0	\$4,700,000	\$4,700,000
537118	RES-CONNECT EXPANSION	\$12,000,000	\$0	\$12,000,000
537121	RES - PENDING LEGISLATION	\$0	\$390,000	\$390,000
537126	RESERVE-DPI FLEXIBLE RED	(\$2,500,000)	\$0	(\$2,500,000)
537128	RESERVE-SCH CONNECTIVITY	\$19,221,520	\$0	\$19,221,520
537129	RESERVE-OPERATING	\$23,465	\$0	\$23,465
537153	RESERVE - ELC GRANT	\$92,203	\$0	\$92,203
537154	RES-EXCELLENT SCHS ACT	\$28,636,577	\$0	\$28,636,577
537160	RESERVE-TCHR COMP MODELS	\$0	\$1,100,000	\$1,100,000
537161	RESERVE-TCHR ASST TUITION	\$0	\$112,500	\$112,500
537162	RESERVE-ALT TCHR PREP	\$0	\$500,000	\$500,000
537202	RESERVES-COMPENSATIONS	\$0	\$40,987,529	\$40,987,529
537204	RES-LEGIS INCR COMPENSATN	\$66,939,002	\$221,650,655	\$288,589,657
537206	RES-ST RETIREMENT SYS CON	\$6,358,171	\$46,843,850	\$53,202,021
537208	RES-STATE HEALTH PLAN	\$14,201,239	\$0	\$14,201,239
TOTAL RESERVES		\$176,411,008	\$316,284,534	\$492,695,542
538102	TRF 73510-TEXTBOOKS	\$3,571,861	\$61,920,214	\$65,492,075
538104	TRF 73510-SCHOOL BUS	\$34,478,831	\$20,872,032	\$55,350,863

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Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538107	TRF 13510-GENERAL FUND	\$3,927,327	\$0	\$3,927,327
538118	TRNSF 13510 TO DHHS-PRTF	\$3,200,000	\$0	\$3,200,000
538126	TRF OUT-WORKERS COMP	\$54,512,529	\$0	\$54,512,529
538131	TRNSF OUT-NC ED ENDOWMENT	\$0	\$5,000,000	\$5,000,000
538152	TRF OUT-COMMUNITY COLLEGE	\$21,387,904	\$0	\$21,387,904
538156	TRF OUT-JUVENILE/DELINQ.	\$100,000	\$0	\$100,000
538158	TRNS OUT-DHHS MENTAL HLTH	\$47,184	\$0	\$47,184
538171	TRANSFER - NCSU	\$90,500	\$0	\$90,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$121,316,136	\$87,792,246	\$209,108,382
TOTAL REQUIREMENTS		\$12,647,946,284	\$371,247,337	\$13,019,193,621
RECEIPTS				
434132	COMPUTER SALES & SVC	\$48,000	\$0	\$48,000
434134	PRINT, BIND & DUPLIC SVC	\$1,092,267	\$0	\$1,092,267
434139	OTHER COMMUNICATION SVC	\$42,936	\$0	\$42,936
434200	HOSP&MED-OUTPATNT SVS REC	\$59,476	\$0	\$59,476
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		\$1,411,679	\$0	\$1,411,679
435600	REGISTRATION FEES	\$609,180	\$0	\$609,180
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$0	\$4,500
TOTAL FEES, LICENSES, & FINES		\$613,680	\$0	\$613,680
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,860	\$0	\$2,860
TOTAL MISCELLANEOUS		\$2,860	\$0	\$2,860
438030	TR FRM CIVIL PENALTY FUND	\$155,735,408	\$0	\$155,735,408
438116	TRNS LOTTERY FROM 29110	\$1,500,000	\$0	\$1,500,000
438120	TRF IN-SPECIAL REV FUND	\$4,909,906	\$0	\$4,909,906
438132	TRNSF IN-EARLY LEARNING	\$2,841,189	\$0	\$2,841,189
438150	TRANSFER IN F/DEPT OF REV	\$52,853,965	\$0	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$314,950,482	\$57,316,378	\$372,266,860
438191	TRF IN-INDIRECT COST	\$3,218,233	\$0	\$3,218,233
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$536,009,183	\$57,316,378	\$593,325,561
538802	ABSTINENCE ED GRANT	\$3,118,142	\$0	\$3,118,142

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Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
538804	STATEWIDE DATA SYSTEM	\$1,539,929	\$0	\$1,539,929
538805	TROOPS TO TEACHERS	\$615,399	\$0	\$615,399
538806	SCHOOL IMPROVEMENT GRANTS	\$52,554,590	\$0	\$52,554,590
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
538810	TITLE 1 CONCENT	\$184,920,395	\$0	\$184,920,395
538811	TIT.1STATEADMINISTRATION	\$95,643,223	\$0	\$95,643,223
538812	TITLE I BASIC GRANT	\$1,729,333,381	\$0	\$1,729,333,381
538813	TITLE I MIGRA	\$34,003,885	\$0	\$34,003,885
538814	TITLE I DELINQUENTS	\$4,684,426	\$0	\$4,684,426
538815	TITLE I ADULT CORRECTIONS	\$6,455,399	\$0	\$6,455,399
538821	DRUG FREE SCHOOLS	\$102,062	\$0	\$102,062
538824	NAEP STATE COORDINATOR	\$98,419	\$0	\$98,419
538825	ESEA VI-C DEAF/BLIND	\$608,607	\$0	\$608,607
538829	IDEA VI-B HANDICAPPED	\$656,758,854	\$0	\$656,758,854
538830	CHILD NUTRITION I/C	\$2,608,104	\$0	\$2,608,104
538832	21ST CENT COM LEARN CTR	\$179,226,205	\$0	\$179,226,205
538833	LNG ACQ	\$28,510,397	\$0	\$28,510,397
538836	RURAL & LOW INCOME SCHOOL	\$34,757,580	\$0	\$34,757,580
538841	IMPROVING TEACHER QUALITY	\$477,709,195	\$0	\$477,709,195
538843	CN-FRUIT&VEGET. STATE AID	\$3,516,425	\$0	\$3,516,425
538846	CN DIRECT CERTIFICATION	\$887,442	\$0	\$887,442
538853	PRE-SCHOOL HANDICAPPED	\$66,600,030	\$0	\$66,600,030
538855	TIT.IIMATH&SCIPARTNERSHIP	\$4,812,341	\$0	\$4,812,341
538858	HEADSTART GRANT	\$875,000	\$0	\$875,000
538860	VOC ED TITLE I	\$23,722,712	\$0	\$23,722,712
538861	HIV/STD PREVENTION GRANT	\$455,601	\$0	\$455,601
538864	TITLE I VOCED PRGM IMPROV	\$40,645,316	\$0	\$40,645,316
538870	SPEC ED IMPROV GRANT	\$2,965,758	\$0	\$2,965,758
538878	LIBRARY SERVICES	\$244,586	\$0	\$244,586
538879	STANDARDASSESS&ACCT GRANT	\$39,120,080	\$0	\$39,120,080
538881	HOMELESS CHILDREN GRANT	\$10,301,201	\$0	\$10,301,201

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RECEIPTS				
538882	TITLE I ARRA	\$33,774	\$0	\$33,774
538885	HOMELESS CHILDREN ARRA	\$53,362	\$0	\$53,362
538892	ADV.PLCMNTFEOPYMT PROGRAM	\$759,099	\$0	\$759,099
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,690,464,261	\$0	\$3,690,464,261
TOTAL RECEIPTS		\$4,228,501,663	\$57,316,378	\$4,285,818,041
NET APPROPRIATION		\$8,419,444,621	\$313,930,959	\$8,733,375,580

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	14.5	0	14.5
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531151	EPA-TEACH SALARIES-APPRO	148.75	0	148.75
531211	SPA-REG SALARIES-APPRO	663.216	0	663.216
531212	SPA-REG SALARIES-RECPT	312.231	0	312.231
531221	SPA TIME LIMITED SAL-APP	0.13	0	0.13
531222	SPA TIME LIMITEDSAL-REC	18	0	18
TOTAL 531XXX		1,157.827	0	1,157.827
537XXX				
537121	RES - PENDING LEGISLATION	0	2	2
537154	RES-EXCELLENT SCHS ACT	1	0	1
TOTAL 537XXX		1	2	3
TOTAL POSITIONS		1,158.827	2	1,160.827

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13510-Public Instruction - General Fund

1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$0	\$125,676
531211	SPA-REG SALARIES-APPRO	\$2,259,064	\$0	\$2,259,064
531212	SPA-REG SALARIES-RECPT	\$1,001,744	\$0	\$1,001,744
531311	REG(N S) TEMP WAGES-APPR	\$3,550	\$0	\$3,550
531312	REG(N S) TEMP WAGES-RECPT	\$43,503	\$0	\$43,503
531412	OT PAY - RECEIPTS	\$200	\$0	\$200
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,434	\$0	\$48,434
531462	EPA&SPA-LONGVTY PAY-REC	\$9,335	\$0	\$9,335
531511	SOCIAL SEC CONTRIB-APPRO	\$180,779	\$0	\$180,779
531512	SOCIAL SEC CONTRIB-RECPTS	\$109,688	\$0	\$109,688
531521	REG RETIRE CONTRIB-APPRO	\$328,893	\$0	\$328,893
531522	REG RETIRE CONTRIB-RECPTS	\$158,629	\$0	\$158,629
531561	MED INS CONTRIB-APPRO	\$214,386	\$0	\$214,386
531562	MED INS CONTRIB-RECPTS	\$89,019	\$0	\$89,019
531572	UNEMP COMP PAYMNTS TO DES	\$1,123	\$0	\$1,123
531576	FLEXIBLE SPENDING SAVINGS	\$4,167	\$0	\$4,167
531628	ST DISABILITY PMT-RECEIPT	\$2,320	\$0	\$2,320
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	\$720	\$0	\$720
531664	NONTAX EMP CELL PH REIMB	\$172	\$0	\$172
TOTAL PERSONAL SERVICES		\$4,614,804	\$0	\$4,614,804
532140	OTH INFORMATION TECH SVCS	\$157,012	\$0	\$157,012
532150	ACADEMIC SERVICES	\$375,245	\$0	\$375,245
532181	FOOD SER AGREEMENT	\$36,500	\$0	\$36,500
532199	MISC CONTRACTUAL SERVICES	\$580,796	\$0	\$580,796
532310	REPAIRS-BUILDINGS	\$1,275	\$0	\$1,275
532332	REPAIRS-OTH COMPUTER EQP	\$250	\$0	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$1,600	\$0	\$1,600
532430	MAINT AGREEMENT-EQUIP	\$40,732	\$0	\$40,732
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,100	\$0	\$1,100

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Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532447	MAINT AGREE-PC/PRINTER	\$400	\$0	\$400
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$0	\$1,000
532449	MAINT AGREE-SERVER SOFTWR	\$4,513	\$0	\$4,513
532513	RENT/LEASE-OTH FACILITIES	\$15,900	\$0	\$15,900
532524	RENT/LEASE-GEN OFF EQUIP	\$16,476	\$0	\$16,476
532530	RENT/LEASE-OTHER DP EQP	\$473,255	\$0	\$473,255
532534	RENT/LEASE-PC/PRINTER	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$800	\$0	\$800
532711	TRANSP AIR - IN STATE	\$777	\$0	\$777
532712	TRANS AIR-OUT STATE,IN US	\$12,915	\$0	\$12,915
532714	TRANSP-GRND - IN STATE	\$14,831	\$0	\$14,831
532715	TRANS GRND-OUT STA,IN US	\$1,788	\$0	\$1,788
532721	LODGING - IN STATE	\$10,740	\$0	\$10,740
532722	LODGING-OUT STATE, IN US	\$9,100	\$0	\$9,100
532724	MEALS - IN STATE	\$5,658	\$0	\$5,658
532725	MEALS-OUT OF STATE,IN US	\$3,075	\$0	\$3,075
532727	MISC - IN STATE	\$650	\$0	\$650
532728	MISC - OUT STATE, IN US	\$575	\$0	\$575
532731	BD/NON-EMPLOYEE TRANSP	\$56,350	\$0	\$56,350
532732	BD/NON-EMPLOYEE SUBSIS	\$51,882	\$0	\$51,882
532811	TELEPHONE SERVICE	\$28,400	\$0	\$28,400
532812	TELECOMMUN DATA CHRG	\$13,000	\$0	\$13,000
532814	CELLULAR PHONE SERVICES	\$200	\$0	\$200
532817	INTERNET SERV PROV CHARGE	\$720	\$0	\$720
532821	COMPUTER/DATA PROCESS SVC	\$185,000	\$0	\$185,000
532822	MANAGED LAN SVC CHARGE	\$120,000	\$0	\$120,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$2,600	\$0	\$2,600
532840	POSTAGE, FREIGHT & DELIV	\$48,062	\$0	\$48,062
532850	PRINT,BIND,DUPLICATE	\$267,157	(\$6,800)	\$260,357
532860	ADVERTISING	\$4,713	\$0	\$4,713
532930	REGISTRATION FEES	\$11,772	\$0	\$11,772
532942	OTHER EMP EDUCATIONAL EXP	\$14,465	\$0	\$14,465
TOTAL PURCHASED SERVICES		\$2,571,784	(\$6,800)	\$2,564,984

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1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$44,420	\$0	\$44,420
533120	DATA PROCESSING SUPPLIES	\$10,400	\$0	\$10,400
533610	DRUG SUPPLIES	\$57	\$0	\$57
533720	EDUCATIONAL SUPPLIES	\$13,306	\$0	\$13,306
533800	PURCHASES FOR RESALE	\$327,314	\$0	\$327,314
TOTAL SUPPLIES		\$395,497	\$0	\$395,497
534511	FURN-OFFICE	\$500	\$0	\$500
534521	OFFICE EQUIPMENT	\$2,300	\$0	\$2,300
534528	EQUIP-VOICE COMMUNICATION	\$700	\$0	\$700
534534	PC/PRINTER EQUIPMENT	\$17,250	\$0	\$17,250
534539	OTHER EQUIPMENT	\$14,896	\$0	\$14,896
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$0	\$1,600
534712	WAN COMPUTER SOFTWARE	\$300,000	\$0	\$300,000
534713	PC SOFTWARE	\$8,950	\$0	\$8,950
534714	SERVER SOFTWARE	\$17,140	\$0	\$17,140
TOTAL PROPERTY, PLANT & EQUIPMENT		\$363,336	\$0	\$363,336
535830	MEMBERSHIP DUES&SUBSCRIPT	\$209,382	\$0	\$209,382
535840	SERVICE & OTHER AWARDS	\$520	\$0	\$520
535890	OTHER ADMIN EXPENSE	\$302,446	\$0	\$302,446
535950	PETTY/IMPREST CASH	\$160	\$0	\$160
535960	ELECTRONIC PAYMT PROC FEE	\$450	\$0	\$450
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$512,958	\$0	\$512,958
537121	RES - PENDING LEGISLATION	\$0	\$140,000	\$140,000
TOTAL RESERVES		\$0	\$140,000	\$140,000
REQUIREMENTS		\$8,458,379	\$133,200	\$8,591,579
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$1,092,267	\$0	\$1,092,267
434139	OTHER COMMUNICATION SVC	\$42,500	\$0	\$42,500
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		\$1,294,767	\$0	\$1,294,767
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$0	\$4,500
TOTAL FEES, LICENSES, & FINES		\$4,500	\$0	\$4,500

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RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$160	\$0	\$160
TOTAL MISCELLANEOUS		\$160	\$0	\$160
438120	TRF IN-SPECIAL REV FUND	\$62,083	\$0	\$62,083
438191	TRF IN-INDIRECT COST	\$616,643	\$0	\$616,643
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$678,726	\$0	\$678,726
538804	STATEWIDE DATA SYSTEM	\$1,517,594	\$0	\$1,517,594
538806	SCHOOL IMPROVEMENT GRANTS	\$15,845	\$0	\$15,845
538811	TIT.1STATEADMINISTRATION	\$397,312	\$0	\$397,312
538830	CHILD NUTRITION I/C	\$33,597	\$0	\$33,597
538841	IMPROVING TEACHER QUALITY	\$4,020	\$0	\$4,020
538860	VOC ED TITLE I	\$62,501	\$0	\$62,501
538864	TITLE I VOCED PRGM IMPROV	\$45,848	\$0	\$45,848
538879	STANDARDASSESS&ACCT GRANT	\$91,296	\$0	\$91,296
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,168,013	\$0	\$2,168,013
RECEIPTS		\$4,146,166	\$0	\$4,146,166
NET APPROPRIATION		\$4,312,213	\$133,200	\$4,445,413

Position Counts

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	35.993	0.000	35.993
531212	SPA-REG SALARIES-RECPT	14.997	0.000	14.997
TOTAL PERSONAL SERVICES		51.990	0.000	51.990
537121	RES - PENDING LEGISLATION	0.000	2.000	2.000
TOTAL RESERVES		0.000	2.000	2.000
TOTAL POSITIONS		51.990	2.000	53.990

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

1021-DPI - Education Innovations - 21st Century Schools

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$850,559	\$0	\$850,559
531212	SPA-REG SALARIES-RECPT	\$150,992	\$0	\$150,992
531221	SPA TIME LIMITED SAL-APP	\$12,480	\$0	\$12,480
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,150	\$0	\$16,150
531462	EPA&SPA-LONGVTY PAY-REC	\$187	\$0	\$187
531511	SOCIAL SEC CONTRIB-APPRO	\$62,699	\$0	\$62,699
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,567	\$0	\$11,567
531521	REG RETIRE CONTRIB-APPRO	\$184,401	\$0	\$184,401
531522	REG RETIRE CONTRIB-RECPTS	\$22,996	\$0	\$22,996
531561	MED INS CONTRIB-APPRO	\$67,454	\$0	\$67,454
531562	MED INS CONTRIB-RECPTS	\$9,569	\$0	\$9,569
531576	FLEXIBLE SPENDING SAVINGS	\$1,498	\$0	\$1,498
531661	TAX EMP EXP REIMB-APPROP	\$960	\$0	\$960
531664	NONTAX EMP CELL PH REIMB	\$3,676	\$0	\$3,676
TOTAL PERSONAL SERVICES		\$1,395,188	\$0	\$1,395,188
532181	FOOD SER AGREEMENT	\$1,250	\$0	\$1,250
532513	RENT/LEASE-OTH FACILITIES	\$1,200	\$0	\$1,200
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$31,500	\$0	\$31,500
532715	TRANS GRND-OUT STA,IN US	\$1,070	\$0	\$1,070
532721	LODGING - IN STATE	\$8,000	\$0	\$8,000
532722	LODGING-OUT STATE, IN US	\$2,850	\$0	\$2,850
532724	MEALS - IN STATE	\$4,000	\$0	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$1,550	\$0	\$1,550
532727	MISC - IN STATE	\$1,000	\$0	\$1,000
532728	MISC - OUT STATE, IN US	\$500	\$0	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$2,400	\$0	\$2,400
532732	BD/NON-EMPLOYEE SUBSIS	\$3,900	\$0	\$3,900
532811	TELEPHONE SERVICE	\$100	\$0	\$100
532813	TELECONFERENCE CHARGES	\$7,200	\$0	\$7,200
532840	POSTAGE, FREIGHT & DELIV	\$500	\$0	\$500
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000

Office of State Budget And Management
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1021-DPI - Education Innovations - 21st Century Schools

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$1,300	\$0	\$1,300
TOTAL PURCHASED SERVICES		\$71,320	\$0	\$71,320
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$0	\$1,000
534534	PC/PRINTER EQUIPMENT	\$4,000	\$0	\$4,000
534539	OTHER EQUIPMENT	\$1,500	\$0	\$1,500
534713	PC SOFTWARE	\$873	\$0	\$873
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,373	\$0	\$7,373
535890	OTHER ADMIN EXPENSE	\$1,531	\$0	\$1,531
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,531	\$0	\$1,531
REQUIREMENTS		\$1,477,912	\$0	\$1,477,912
RECEIPTS				
438191	TRF IN-INDIRECT COST	\$13,054	\$0	\$13,054
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,054	\$0	\$13,054
538829	IDEA VI-B HANDICAPPED	\$182,323	\$0	\$182,323
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$182,323	\$0	\$182,323
RECEIPTS		\$195,377	\$0	\$195,377
NET APPROPRIATION		\$1,282,535	\$0	\$1,282,535

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	32.850	0.000	32.850
531212	SPA-REG SALARIES-RECPT	1.150	0.000	1.150
531221	SPA TIME LIMITED SAL-APP	0.130	0.000	0.130
TOTAL PERSONAL SERVICES		34.130	0.000	34.130
TOTAL POSITIONS		34.130	0.000	34.130

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13510-Public Instruction - General Fund

1100-DPI - Assistance to Districts and Schools

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,168,311	\$0	\$4,168,311
531212	SPA-REG SALARIES-RECPT	\$7,896,289	\$0	\$7,896,289
531311	REG(N S) TEMP WAGES-APPR	\$104,000	\$0	\$104,000
531312	REG(N S) TEMP WAGES-RECPT	\$167,808	\$0	\$167,808
531461	EPA&SPA-LONGVTY PAY-APPRO	\$83,519	\$0	\$83,519
531462	EPA&SPA-LONGVTY PAY-REC	\$212,889	\$0	\$212,889
531511	SOCIAL SEC CONTRIB-APPRO	\$331,950	\$0	\$331,950
531512	SOCIAL SEC CONTRIB-RECPTS	\$566,046	\$0	\$566,046
531521	REG RETIRE CONTRIB-APPRO	\$637,156	\$0	\$637,156
531522	REG RETIRE CONTRIB-RECPTS	\$988,998	\$0	\$988,998
531561	MED INS CONTRIB-APPRO	\$270,141	\$0	\$270,141
531562	MED INS CONTRIB-RECPTS	\$487,132	\$0	\$487,132
531576	FLEXIBLE SPENDING SAVINGS	\$12,811	\$0	\$12,811
531628	ST DISABILITY PMT-RECEIPT	\$23,989	\$0	\$23,989
531661	TAX EMP EXP REIMB-APPROP	\$14,850	\$0	\$14,850
531662	TAX EMP EXP REIMB-RECEIPT	\$8,210	\$0	\$8,210
531664	NONTAX EMP CELL PH REIMB	\$3,471	\$0	\$3,471
TOTAL PERSONAL SERVICES		\$15,977,570	\$0	\$15,977,570
532143	LAN SUPPORT SERVICES	\$12,450	\$0	\$12,450
532145	SERVER SUPPORT SVC	\$11,509	\$0	\$11,509
532150	ACADEMIC SERVICES	\$1,246,352	\$0	\$1,246,352
532181	FOOD SER AGREEMENT	\$55,177	\$0	\$55,177
532199	MISC CONTRACTUAL SERVICES	\$1,905,577	\$0	\$1,905,577
532430	MAINT AGREEMENT-EQUIP	\$3,561	\$0	\$3,561
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,500	\$0	\$3,500
532513	RENT/LEASE-OTH FACILITIES	\$70,068	\$0	\$70,068
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$420	\$0	\$420
532712	TRANS AIR-OUT STATE,IN US	\$39,451	\$0	\$39,451
532714	TRANSP-GRND - IN STATE	\$902,715	(\$44,500)	\$858,215
532715	TRANS GRND-OUT STA,IN US	\$10,137	\$0	\$10,137
532721	LODGING - IN STATE	\$214,231	\$0	\$214,231

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1100-DPI - Assistance to Districts and Schools

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532722	LODGING-OUT STATE, IN US	\$38,543	\$0	\$38,543
532724	MEALS - IN STATE	\$166,143	\$0	\$166,143
532725	MEALS-OUT OF STATE,IN US	\$7,057	\$0	\$7,057
532727	MISC - IN STATE	\$6,306	\$0	\$6,306
532728	MISC - OUT STATE, IN US	\$335	\$0	\$335
532731	BD/NON-EMPLOYEE TRANSP	\$51,731	\$0	\$51,731
532732	BD/NON-EMPLOYEE SUBSIS	\$9,022	\$0	\$9,022
532811	TELEPHONE SERVICE	\$33,007	\$0	\$33,007
532814	CELLULAR PHONE SERVICES	\$250	\$0	\$250
532817	INTERNET SERV PROV CHARGE	\$89	\$0	\$89
532821	COMPUTER/DATA PROCESS SVC	\$406,489	\$0	\$406,489
532822	MANAGED LAN SVC CHARGE	\$34,215	\$0	\$34,215
532824	MANAGED SERVER SVCS	\$29,265	\$0	\$29,265
532840	POSTAGE, FREIGHT & DELIV	\$206,144	\$0	\$206,144
532850	PRINT,BIND,DUPLICATE	\$103,456	\$0	\$103,456
532930	REGISTRATION FEES	\$28,460	\$0	\$28,460
532942	OTHER EMP EDUCATIONAL EXP	\$27,606	\$0	\$27,606
TOTAL PURCHASED SERVICES		\$5,624,266	(\$44,500)	\$5,579,766
533110	GENERAL OFFICE SUPPLIES	\$80,187	\$0	\$80,187
533120	DATA PROCESSING SUPPLIES	\$40,939	\$0	\$40,939
533720	EDUCATIONAL SUPPLIES	\$47,798	\$0	\$47,798
TOTAL SUPPLIES		\$168,924	\$0	\$168,924
534511	FURN-OFFICE	\$4,159	\$0	\$4,159
534521	OFFICE EQUIPMENT	\$11,850	\$0	\$11,850
534530	OTHER DP EQUIPMENT	\$1,030	\$0	\$1,030
534534	PC/PRINTER EQUIPMENT	\$154,923	\$0	\$154,923
534539	OTHER EQUIPMENT	\$24,285	\$0	\$24,285
534711	OTHER COMPUTER SOFTWARE	\$6,443	\$0	\$6,443
534713	PC SOFTWARE	\$4,948	\$0	\$4,948
534714	SERVER SOFTWARE	\$41,200	\$0	\$41,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,838	\$0	\$248,838
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,600	\$0	\$1,600
535840	SERVICE & OTHER AWARDS	\$17,000	\$0	\$17,000

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$7,001,430	\$0	\$7,001,430
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,020,030	\$0	\$7,020,030
536990	EDUCATION GRANTS	\$70,000	\$0	\$70,000
TOTAL AID & PUBLIC ASSISTANCE		\$70,000	\$0	\$70,000
REQUIREMENTS		\$29,109,628	(\$44,500)	\$29,065,128
RECEIPTS				
438191	TRF IN-INDIRECT COST	\$78,900	\$0	\$78,900
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,900	\$0	\$78,900
538806	SCHOOL IMPROVEMENT GRANTS	\$5,069,187	\$0	\$5,069,187
538811	TIT.1STATEADMINISTRATION	\$14,772,834	\$0	\$14,772,834
538814	TITLE I DELINQUENTS	\$32,128	\$0	\$32,128
538815	TITLE I ADULT CORRECTIONS	\$47,611	\$0	\$47,611
538829	IDEA VI-B HANDICAPPED	\$132,674	\$0	\$132,674
538832	21ST CENT COM LEARN CTR	\$1,135,173	\$0	\$1,135,173
538836	RURAL & LOW INCOME SCHOOL	\$1,404,139	\$0	\$1,404,139
538841	IMPROVING TEACHER QUALITY	\$108,171	\$0	\$108,171
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,701,917	\$0	\$22,701,917
RECEIPTS		\$22,780,817	\$0	\$22,780,817
NET APPROPRIATION		\$6,328,811	(\$44,500)	\$6,284,311

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	49.319	0.000	49.319
531212	SPA-REG SALARIES-RECPT	35.180	0.000	35.180
TOTAL PERSONAL SERVICES		84.499	0.000	84.499
TOTAL POSITIONS		84.499	0.000	84.499

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

1300-DPI - Financial and Business Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,640,279	\$0	\$1,640,279
531212	SPA-REG SALARIES-RECPT	\$528,708	\$0	\$528,708
531311	REG(N S) TEMP WAGES-APPR	\$93,213	\$0	\$93,213
531312	REG(N S) TEMP WAGES-RECPT	\$11,554	\$0	\$11,554
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,899	\$0	\$44,899
531462	EPA&SPA-LONGVTY PAY-REC	\$8,880	\$0	\$8,880
531511	SOCIAL SEC CONTRIB-APPRO	\$128,434	\$0	\$128,434
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,252	\$0	\$41,252
531521	REG RETIRE CONTRIB-APPRO	\$234,922	\$0	\$234,922
531522	REG RETIRE CONTRIB-RECPTS	\$73,726	\$0	\$73,726
531561	MED INS CONTRIB-APPRO	\$163,592	\$0	\$163,592
531562	MED INS CONTRIB-RECPTS	\$53,546	\$0	\$53,546
531576	FLEXIBLE SPENDING SAVINGS	\$2,221	\$0	\$2,221
531628	ST DISABILITY PMT-RECEIPT	\$10,265	\$0	\$10,265
531661	TAX EMP EXP REIMB-APPROP	\$520	\$0	\$520
TOTAL PERSONAL SERVICES		\$3,036,011	\$0	\$3,036,011
532110	LEGAL SERVICES	\$104,597	\$0	\$104,597
532120	FINAN/AUDIT SERVICES	\$13,904	\$0	\$13,904
532150	ACADEMIC SERVICES	\$51,529	(\$18,500)	\$33,029
532181	FOOD SER AGREEMENT	\$7,727	\$0	\$7,727
532199	MISC CONTRACTUAL SERVICES	\$78,043	\$0	\$78,043
532310	REPAIRS-BUILDINGS	\$3,500	\$0	\$3,500
532390	REPAIRS-OTHER	\$330	\$0	\$330
532430	MAINT AGREEMENT-EQUIP	\$5,428	\$0	\$5,428
532490	MAINT AGREEMENT-OTHER	\$390	\$0	\$390
532513	RENT/LEASE-OTH FACILITIES	\$16,000	\$0	\$16,000
532524	RENT/LEASE-GEN OFF EQUIP	\$4,477	\$0	\$4,477
532712	TRANS AIR-OUT STATE,IN US	\$541	\$0	\$541
532714	TRANSP-GRND - IN STATE	\$11,085	\$0	\$11,085
532715	TRANS GRND-OUT STA,IN US	\$576	\$0	\$576
532721	LODGING - IN STATE	\$3,743	\$0	\$3,743
532722	LODGING-OUT STATE, IN US	\$3,644	\$0	\$3,644

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1300-DPI - Financial and Business Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$1,573	\$0	\$1,573
532725	MEALS-OUT OF STATE,IN US	\$2,424	\$0	\$2,424
532731	BD/NON-EMPLOYEE TRANSP	\$3,020	\$0	\$3,020
532732	BD/NON-EMPLOYEE SUBSIS	\$1,580	\$0	\$1,580
532811	TELEPHONE SERVICE	\$15,906	\$0	\$15,906
532840	POSTAGE, FREIGHT & DELIV	\$19,406	\$0	\$19,406
532850	PRINT,BIND,DUPLICATE	\$9,063	\$0	\$9,063
532919	OTHER INSURANCE	\$37,000	\$0	\$37,000
532930	REGISTRATION FEES	\$5,235	\$0	\$5,235
532941	EMP EDUCATION ASSIST PROG	\$600	\$0	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$12,615	\$0	\$12,615
TOTAL PURCHASED SERVICES		\$413,936	(\$18,500)	\$395,436
533110	GENERAL OFFICE SUPPLIES	\$10,192	\$0	\$10,192
533120	DATA PROCESSING SUPPLIES	\$2,900	\$0	\$2,900
533720	EDUCATIONAL SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$13,592	\$0	\$13,592
534511	FURN-OFFICE	\$100	\$0	\$100
534521	OFFICE EQUIPMENT	\$100	\$0	\$100
534528	EQUIP-VOICE COMMUNICATION	\$245	\$0	\$245
534534	PC/PRINTER EQUIPMENT	\$19,825	\$0	\$19,825
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$0	\$2,000
534713	PC SOFTWARE	\$600	\$0	\$600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,870	\$0	\$22,870
535660	SVC CHRGR-SALE SURPLUS	\$9,000	\$0	\$9,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,015	\$0	\$1,015
535890	OTHER ADMIN EXPENSE	\$358,906	\$0	\$358,906
535960	ELECTRONIC PAYMT PROC FEE	\$8,415	\$0	\$8,415
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$377,336	\$0	\$377,336
537126	RESERVE-DPI FLEXIBLE RED	(\$2,500,000)	\$0	(\$2,500,000)
TOTAL RESERVES		(\$2,500,000)	\$0	(\$2,500,000)
REQUIREMENTS		\$1,363,745	(\$18,500)	\$1,345,245
RECEIPTS				
434200	HOSP&MED-OUTPATNT SVS REC	\$59,476	\$0	\$59,476

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1300-DPI - Financial and Business Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$0	\$9,000
TOTAL SALES, SERVICE, & RENTALS		\$68,476	\$0	\$68,476
438120	TRF IN-SPECIAL REV FUND	\$26,886	\$0	\$26,886
438191	TRF IN-INDIRECT COST	\$731,810	\$0	\$731,810
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$758,696	\$0	\$758,696
RECEIPTS		\$827,172	\$0	\$827,172
NET APPROPRIATION		\$536,573	(\$18,500)	\$518,073

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	29.326	0.000	29.326
531212	SPA-REG SALARIES-RECPT	11.674	0.000	11.674
TOTAL PERSONAL SERVICES		41.000	0.000	41.000
TOTAL POSITIONS		41.000	0.000	41.000

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13510-Public Instruction - General Fund

1330-DPI - Student and School Support Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,150,348	\$0	\$2,150,348
531212	SPA-REG SALARIES-RECPT	\$3,006,936	\$0	\$3,006,936
531222	SPA TIME LIMITEDSAL-REC	\$197,277	\$0	\$197,277
531311	REG(N S) TEMP WAGES-APPR	\$46,010	\$0	\$46,010
531312	REG(N S) TEMP WAGES-RECPT	\$38,000	\$0	\$38,000
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$0	\$72,540
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,787	\$0	\$51,787
531462	EPA&SPA-LONGVTY PAY-REC	\$40,012	\$0	\$40,012
531511	SOCIAL SEC CONTRIB-APPRO	\$166,659	\$0	\$166,659
531512	SOCIAL SEC CONTRIB-RECPTS	\$248,081	\$0	\$248,081
531521	REG RETIRE CONTRIB-APPRO	\$303,642	\$0	\$303,642
531522	REG RETIRE CONTRIB-RECPTS	\$390,676	\$0	\$390,676
531561	MED INS CONTRIB-APPRO	\$184,393	\$0	\$184,393
531562	MED INS CONTRIB-RECPTS	\$231,176	\$0	\$231,176
531576	FLEXIBLE SPENDING SAVINGS	\$7,996	\$0	\$7,996
531661	TAX EMP EXP REIMB-APPROP	\$8,943	\$0	\$8,943
531662	TAX EMP EXP REIMB-RECEIPT	\$3,904	\$0	\$3,904
531664	NONTAX EMP CELL PH REIMB	\$586	\$0	\$586
TOTAL PERSONAL SERVICES		\$7,148,966	\$0	\$7,148,966
532140	OTH INFORMATION TECH SVCS	\$252,118	\$0	\$252,118
532143	LAN SUPPORT SERVICES	\$25,493	\$0	\$25,493
532145	SERVER SUPPORT SVC	\$5,955	\$0	\$5,955
532150	ACADEMIC SERVICES	\$1,884,161	\$0	\$1,884,161
532181	FOOD SER AGREEMENT	\$59,950	\$0	\$59,950
532199	MISC CONTRACTUAL SERVICES	\$1,419,997	\$0	\$1,419,997
532310	REPAIRS-BUILDINGS	\$6,045	\$0	\$6,045
532332	REPAIRS-OTH COMPUTER EQP	\$1,300	\$0	\$1,300
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532337	REPAIRS-PC/PRINTER	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$9,968	\$0	\$9,968
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,000	\$0	\$5,000
532513	RENT/LEASE-OTH FACILITIES	\$49,154	\$0	\$49,154

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1330-DPI - Student and School Support Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$0	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$15,000	\$0	\$15,000
532590	RENT/LEASE OTHER PROPERTY	\$2,820	\$0	\$2,820
532712	TRANS AIR-OUT STATE,IN US	\$22,679	\$0	\$22,679
532714	TRANSP-GRND - IN STATE	\$239,639	\$0	\$239,639
532715	TRANS GRND-OUT STA,IN US	\$3,814	\$0	\$3,814
532721	LODGING - IN STATE	\$133,620	\$0	\$133,620
532722	LODGING-OUT STATE, IN US	\$15,487	\$0	\$15,487
532724	MEALS - IN STATE	\$58,379	\$0	\$58,379
532725	MEALS-OUT OF STATE,IN US	\$7,514	\$0	\$7,514
532727	MISC - IN STATE	\$2,175	\$0	\$2,175
532728	MISC - OUT STATE, IN US	\$803	\$0	\$803
532731	BD/NON-EMPLOYEE TRANSP	\$15,368	\$0	\$15,368
532732	BD/NON-EMPLOYEE SUBSIS	\$11,183	\$0	\$11,183
532811	TELEPHONE SERVICE	\$18,609	\$0	\$18,609
532813	TELECONFERENCE CHARGES	\$50	\$0	\$50
532814	CELLULAR PHONE SERVICES	\$2,054	\$0	\$2,054
532817	INTERNET SERV PROV CHARGE	\$545	\$0	\$545
532821	COMPUTER/DATA PROCESS SVC	\$17,941	\$0	\$17,941
532822	MANAGED LAN SVC CHARGE	\$81,822	\$0	\$81,822
532824	MANAGED SERVER SVCS	\$1,360	\$0	\$1,360
532840	POSTAGE, FREIGHT & DELIV	\$36,001	\$0	\$36,001
532850	PRINT,BIND,DUPLICATE	\$68,898	\$0	\$68,898
532930	REGISTRATION FEES	\$21,113	\$0	\$21,113
532942	OTHER EMP EDUCATIONAL EXP	\$8,200	\$0	\$8,200
TOTAL PURCHASED SERVICES		\$4,505,115	\$0	\$4,505,115
533110	GENERAL OFFICE SUPPLIES	\$29,971	\$0	\$29,971
533120	DATA PROCESSING SUPPLIES	\$8,382	\$0	\$8,382
533190	OTHER ADMIN SUPPLIES	\$310	\$0	\$310
533720	EDUCATIONAL SUPPLIES	\$95,617	\$0	\$95,617
TOTAL SUPPLIES		\$134,280	\$0	\$134,280
534511	FURN-OFFICE	\$1,200	\$0	\$1,200
534521	OFFICE EQUIPMENT	\$8,269	\$0	\$8,269

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534530	OTHER DP EQUIPMENT	\$300	\$0	\$300
534534	PC/PRINTER EQUIPMENT	\$61,256	\$0	\$61,256
534539	OTHER EQUIPMENT	\$3,511	\$0	\$3,511
534620	TEXTBOOKS	\$1,142	\$0	\$1,142
534711	OTHER COMPUTER SOFTWARE	\$15,000	\$0	\$15,000
534714	SERVER SOFTWARE	\$61,427	\$0	\$61,427
TOTAL PROPERTY, PLANT & EQUIPMENT		\$152,105	\$0	\$152,105
535120	LICENSES & PERMIT COSTS	\$100	\$0	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$620	\$0	\$620
535890	OTHER ADMIN EXPENSE	\$4,816,646	(\$32,900)	\$4,783,746
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,817,366	(\$32,900)	\$4,784,466
REQUIREMENTS		\$16,757,832	(\$32,900)	\$16,724,932
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	\$76,862	\$0	\$76,862
438191	TRF IN-INDIRECT COST	\$737,104	\$0	\$737,104
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,313,966	\$0	\$2,313,966
538802	ABSTINENCE ED GRANT	\$1,428,172	\$0	\$1,428,172
538811	TIT.1STATEADMINISTRATION	\$50,711	\$0	\$50,711
538830	CHILD NUTRITION I/C	\$1,497,388	\$0	\$1,497,388
538832	21ST CENT COM LEARN CTR	\$6,373,691	\$0	\$6,373,691
538836	RURAL & LOW INCOME SCHOOL	\$10,000	\$0	\$10,000
538843	CN-FRUIT&VEGET. STATE AID	\$92,928	\$0	\$92,928
538846	CN DIRECT CERTIFICATION	\$887,442	\$0	\$887,442
538861	HIV/STD PREVENTION GRANT	\$410,777	\$0	\$410,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,751,109	\$0	\$10,751,109
RECEIPTS		\$13,068,135	\$0	\$13,068,135
NET APPROPRIATION		\$3,689,697	(\$32,900)	\$3,656,797

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
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		Position Counts		
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	34.470	0.000	34.470
531212	SPA-REG SALARIES-RECPT	59.900	0.000	59.900
531222	SPA TIME LIMITEDSAL-REC	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		97.370	0.000	97.370
TOTAL POSITIONS		97.370	0.000	97.370

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13510-Public Instruction - General Fund

1400-Office of Early Learning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$124,452	\$0	\$124,452
531151	EPA-TEACH SALARIES-APPRO	\$3,820,364	\$0	\$3,820,364
531211	SPA-REG SALARIES-APPRO	\$759,508	\$0	\$759,508
531212	SPA-REG SALARIES-RECPT	\$1,216,052	\$0	\$1,216,052
531222	SPA TIME LIMITEDSAL-REC	\$173,114	\$0	\$173,114
531251	SPA-TEACH SALARIES-APPRO	\$3,900	\$0	\$3,900
531254	SPA TEACHING SUPPL-APPROP	\$301,339	\$0	\$301,339
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,580	\$0	\$16,580
531462	EPA&SPA-LONGVTY PAY-REC	\$15,438	\$0	\$15,438
531511	SOCIAL SEC CONTRIB-APPRO	\$344,891	\$0	\$344,891
531512	SOCIAL SEC CONTRIB-RECPTS	\$97,798	\$0	\$97,798
531521	REG RETIRE CONTRIB-APPRO	\$704,487	\$0	\$704,487
531522	REG RETIRE CONTRIB-RECPTS	\$145,696	\$0	\$145,696
531561	MED INS CONTRIB-APPRO	\$536,763	\$0	\$536,763
531562	MED INS CONTRIB-RECPTS	\$81,779	\$0	\$81,779
531576	FLEXIBLE SPENDING SAVINGS	\$8,791	\$0	\$8,791
531662	TAX EMP EXP REIMB-RECEIPT	\$7,920	\$0	\$7,920
531664	NONTAX EMP CELL PH REIMB	\$67,404	\$0	\$67,404
TOTAL PERSONAL SERVICES		\$8,426,276	\$0	\$8,426,276
532150	ACADEMIC SERVICES	\$6,217,396	\$0	\$6,217,396
532181	FOOD SER AGREEMENT	\$2,750	\$0	\$2,750
532191	DUAL EMP PAY TO AGENCY	\$346,876	\$0	\$346,876
532199	MISC CONTRACTUAL SERVICES	\$3,025,059	\$0	\$3,025,059
532210	ENRG SER -ELECTRICAL	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$0	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$2,175	\$0	\$2,175
532490	MAINT AGREEMENT-OTHER	\$1,000	\$0	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$87,800	\$0	\$87,800
532513	RENT/LEASE-OTH FACILITIES	\$24,563	\$0	\$24,563
532521	RENT/LEASE-MOTOR VEHICLES	\$85,864	(\$20,300)	\$65,564
532524	RENT/LEASE-GEN OFF EQUIP	\$712	\$0	\$712
532711	TRANSP AIR - IN STATE	\$1,504	\$0	\$1,504

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532712	TRANS AIR-OUT STATE,IN US	\$29,190	\$0	\$29,190
532714	TRANSP-GRND - IN STATE	\$302,240	\$0	\$302,240
532715	TRANS GRND-OUT STA,IN US	\$10,166	\$0	\$10,166
532721	LODGING - IN STATE	\$44,566	\$0	\$44,566
532722	LODGING-OUT STATE, IN US	\$23,024	\$0	\$23,024
532724	MEALS - IN STATE	\$27,701	\$0	\$27,701
532725	MEALS-OUT OF STATE,IN US	\$13,404	\$0	\$13,404
532727	MISC - IN STATE	\$950	\$0	\$950
532728	MISC - OUT STATE, IN US	\$3,401	\$0	\$3,401
532731	BD/NON-EMPLOYEE TRANSP	\$41,155	\$0	\$41,155
532732	BD/NON-EMPLOYEE SUBSIS	\$42,844	\$0	\$42,844
532811	TELEPHONE SERVICE	\$30,647	\$0	\$30,647
532812	TELECOMMUN DATA CHRG	\$3,508	\$0	\$3,508
532813	TELECONFERENCE CHARGES	\$2,000	\$0	\$2,000
532814	CELLULAR PHONE SERVICES	\$4,576	\$0	\$4,576
532817	INTERNET SERV PROV CHARGE	\$3,950	\$0	\$3,950
532821	COMPUTER/DATA PROCESS SVC	\$600	\$0	\$600
532840	POSTAGE, FREIGHT & DELIV	\$10,125	\$0	\$10,125
532850	PRINT,BIND,DUPLICATE	\$81,765	\$0	\$81,765
532860	ADVERTISING	\$200	\$0	\$200
532870	CABLE TV	\$100	\$0	\$100
532913	LIABILITY INSURANCE	\$200	\$0	\$200
532930	REGISTRATION FEES	\$21,010	\$0	\$21,010
532941	EMP EDUCATION ASSIST PROG	\$2,745	\$0	\$2,745
532942	OTHER EMP EDUCATIONAL EXP	\$2,425	\$0	\$2,425
TOTAL PURCHASED SERVICES		\$10,501,191	(\$20,300)	\$10,480,891
533110	GENERAL OFFICE SUPPLIES	\$29,754	\$0	\$29,754
533120	DATA PROCESSING SUPPLIES	\$7,607	\$0	\$7,607
533210	JANITORIAL SUPPLIES	\$500	\$0	\$500
533720	EDUCATIONAL SUPPLIES	\$29,608	\$0	\$29,608
TOTAL SUPPLIES		\$67,469	\$0	\$67,469
534511	FURN-OFFICE	\$100	\$0	\$100
534521	OFFICE EQUIPMENT	\$4,616	\$0	\$4,616

Office of State Budget And Management
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Detail by Fund
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1400-Office of Early Learning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534534	PC/PRINTER EQUIPMENT	\$21,835	\$0	\$21,835
534539	OTHER EQUIPMENT	\$1,908	\$0	\$1,908
534620	TEXTBOOKS	\$3,000	\$0	\$3,000
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$0	\$2,000
534713	PC SOFTWARE	\$5,304	\$0	\$5,304
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,763	\$0	\$38,763
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,902	\$0	\$7,902
535890	OTHER ADMIN EXPENSE	\$635,459	\$0	\$635,459
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$643,361	\$0	\$643,361
536500	STATE AID TO LEA'S	\$57,516,007	\$0	\$57,516,007
536990	EDUCATION GRANTS	\$1,000	\$0	\$1,000
TOTAL AID & PUBLIC ASSISTANCE		\$57,517,007	\$0	\$57,517,007
REQUIREMENTS		\$77,194,067	(\$20,300)	\$77,173,767
RECEIPTS				
53880A	ENHANCED ASSMT GRANT	\$2,081,364	\$0	\$2,081,364
538811	TIT.1STATEADMINISTRATION	\$443,780	\$0	\$443,780
538853	PRE-SCHOOL HANDICAPPED	\$66,094,331	\$0	\$66,094,331
538858	HEADSTART GRANT	\$875,000	\$0	\$875,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$69,494,475	\$0	\$69,494,475
RECEIPTS		\$69,494,475	\$0	\$69,494,475
NET APPROPRIATION		\$7,699,592	(\$20,300)	\$7,679,292

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	66.000	0.000	66.000
531211	SPA-REG SALARIES-APPRO	15.800	0.000	15.800
531212	SPA-REG SALARIES-RECPT	2.950	0.000	2.950
531222	SPA TIME LIMITEDSAL-REC	0.500	0.000	0.500
TOTAL PERSONAL SERVICES		86.250	0.000	86.250
TOTAL POSITIONS		86.250	0.000	86.250

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13510-Public Instruction - General Fund

1410-North Carolina Center for the Advancement of Teaching

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$865,307	\$0	\$865,307
531211	SPA-REG SALARIES-APPRO	\$1,163,310	\$0	\$1,163,310
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	\$150,544	\$0	\$150,544
531521	REG RETIRE CONTRIB-APPRO	\$281,915	\$0	\$281,915
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531
531561	MED INS CONTRIB-APPRO	\$261,596	\$0	\$261,596
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		\$2,799,129	\$0	\$2,799,129
532150	ACADEMIC SERVICES	\$1,706	\$0	\$1,706
532182	LAUNDRY SER AGREEMENT	\$4,000	\$0	\$4,000
532184	JANITORIAL SER AGREEMENT	\$3,000	\$0	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$6,700	\$0	\$6,700
532186	SECURITY SERVICE AGREE	\$5,562	\$0	\$5,562
532187	PEST CONTROL AGREEMENT	\$2,875	\$0	\$2,875
532199	MISC CONTRACTUAL SERVICES	\$52,910	\$0	\$52,910
532210	ENRG SER -ELECTRICAL	\$23	\$0	\$23
532220	ENRG SER -NAT.GAS/PROPANE	\$7,186	\$0	\$7,186
532230	ENRG SER -WATER & SEWER	\$10,962	\$0	\$10,962
532310	REPAIRS-BUILDINGS	\$7,479	\$0	\$7,479
532331	REPAIRS-MOTOR VEHICLES	\$420	\$0	\$420
532333	REPAIRS-OTHER EQUIPMENT	\$395	\$0	\$395
532390	REPAIRS-OTHER	\$963	\$0	\$963
532430	MAINT AGREEMENT-EQUIP	\$931	\$0	\$931
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,032	\$0	\$1,032
532446	MAINT AGREE-LAN EQUIP	\$5,772	\$0	\$5,772
532449	MAINT AGREE-SERVER SOFTWR	\$2,251	\$0	\$2,251

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1410-North Carolina Center for the Advancement of Teaching

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532490	MAINT AGREEMENT-OTHER	\$9,929	\$0	\$9,929
532513	RENT/LEASE-OTH FACILITIES	\$3,329	\$0	\$3,329
532590	RENT/LEASE OTHER PROPERTY	\$740	\$0	\$740
532712	TRANS AIR-OUT STATE,IN US	\$900	\$0	\$900
532714	TRANSP-GRND - IN STATE	\$4,804	\$0	\$4,804
532715	TRANS GRND-OUT STA,IN US	\$30	\$0	\$30
532717	TRANSP OTHER - IN STATE	\$17	\$0	\$17
532721	LODGING - IN STATE	\$2,445	\$0	\$2,445
532722	LODGING-OUT STATE, IN US	\$358	\$0	\$358
532723	LODGING-OUT OF COUNTRY	\$1,020	\$0	\$1,020
532724	MEALS - IN STATE	\$7,186	\$0	\$7,186
532725	MEALS-OUT OF STATE,IN US	\$164	\$0	\$164
532726	MEALS - OUT OF COUNTRY	\$620	\$0	\$620
532727	MISC - IN STATE	\$1,308	\$0	\$1,308
532728	MISC - OUT STATE, IN US	\$427	\$0	\$427
532729	MISC - OUT OF COUNTRY	\$2,408	\$0	\$2,408
532811	TELEPHONE SERVICE	\$58,501	\$0	\$58,501
532813	TELECONFERENCE CHARGES	\$3,032	\$0	\$3,032
532814	CELLULAR PHONE SERVICES	\$974	\$0	\$974
532817	INTERNET SERV PROV CHARGE	\$12,559	\$0	\$12,559
532840	POSTAGE, FREIGHT & DELIV	\$2,866	\$0	\$2,866
532850	PRINT,BIND,DUPLICATE	\$5,317	\$0	\$5,317
532860	ADVERTISING	\$3,405	\$0	\$3,405
532870	CABLE TV	\$761	\$0	\$761
532911	PROPERTY-INSURANCE	\$20,157	\$0	\$20,157
532912	MOTOR VEHICLE INSURANCE	\$8,359	\$0	\$8,359
532919	OTHER INSURANCE	\$64	\$0	\$64
532930	REGISTRATION FEES	\$444	\$0	\$444
532942	OTHER EMP EDUCATIONAL EXP	\$529	\$0	\$529
TOTAL PURCHASED SERVICES		\$266,820	\$0	\$266,820
533110	GENERAL OFFICE SUPPLIES	\$3,738	\$0	\$3,738
533120	DATA PROCESSING SUPPLIES	\$1,932	\$0	\$1,932
533130	PHOTOGRAPHIC SUPPLIES	\$934	\$0	\$934

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1410-North Carolina Center for the Advancement of Teaching

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	\$111	\$0	\$111
533190	OTHER ADMIN SUPPLIES	\$12,568	\$0	\$12,568
533210	JANITORIAL SUPPLIES	\$12,834	\$0	\$12,834
533240	CARPENTRY & HARDWARE SUPP	\$24,282	\$0	\$24,282
533250	AGRICULTURL/ANIMAL SUPPLY	\$797	\$0	\$797
533290	OTHER FACILITY & HARDWARE	\$3,776	\$0	\$3,776
533310	GASOLINE	\$7,537	\$0	\$7,537
533340	TIRES & TUBES	\$628	\$0	\$628
533350	MOTOR VEH REPLCEMNT PARTS	\$1,747	\$0	\$1,747
533410	FOOD SUPPLIES	\$6,251	\$0	\$6,251
533420	DIETARY SUPPLIES	\$975	\$0	\$975
533510	CLOTHING & UNIFORMS	\$11,284	\$0	\$11,284
533610	DRUG SUPPLIES	\$698	\$0	\$698
533690	OTHER MED/PHARM SUPPLIES	\$1,567	\$0	\$1,567
533720	EDUCATIONAL SUPPLIES	\$56,096	\$0	\$56,096
533900	OTHER MATERIALS & SUPP	\$51	\$0	\$51
TOTAL SUPPLIES		\$147,806	\$0	\$147,806
534320	BLDG-DESIGN CONTRACTS	\$3,400	\$0	\$3,400
534331	BLDG-GENERAL CONTRACTS	\$774	\$0	\$774
534353	BLDG-ELEVATOR CONTRACTS	\$1,170	\$0	\$1,170
534512	FURN-RESIDENTIAL	\$3,474	\$0	\$3,474
534521	OFFICE EQUIPMENT	\$1,830	\$0	\$1,830
534525	EQUIP-DIETARY	\$1,012	\$0	\$1,012
534529	EQUIP-CUSTODY & SECURITY	\$12,768	\$0	\$12,768
534530	OTHER DP EQUIPMENT	\$1,560	\$0	\$1,560
534533	LAN EQUIPMENT	\$5,022	\$0	\$5,022
534535	SERVER EQUIPMENT	\$908	\$0	\$908
534539	OTHER EQUIPMENT	\$20,466	\$0	\$20,466
534630	LBRRY&LRNING RESRCE COLL	\$38	\$0	\$38
534711	OTHER COMPUTER SOFTWARE	\$9,358	\$0	\$9,358
534713	PC SOFTWARE	\$537	\$0	\$537
534714	SERVER SOFTWARE	\$154	\$0	\$154
534720	MAINFRAME SOFTWARE	\$14,726	\$0	\$14,726

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1410-North Carolina Center for the Advancement of Teaching

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$77,197	\$0	\$77,197
535120	LICENSES & PERMIT COSTS	\$1,122	\$0	\$1,122
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,352	\$0	\$5,352
535890	OTHER ADMIN EXPENSE	\$1,653	\$0	\$1,653
535950	PETTY/IMPREST CASH	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,327	\$0	\$8,327
REQUIREMENTS		\$3,299,279	\$0	\$3,299,279
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$0	\$200
TOTAL MISCELLANEOUS		\$200	\$0	\$200
RECEIPTS		\$200	\$0	\$200
NET APPROPRIATION		\$3,299,079	\$0	\$3,299,079

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	11.500	0.000	11.500
531211	SPA-REG SALARIES-APPRO	35.000	0.000	35.000
TOTAL PERSONAL SERVICES		46.500	0.000	46.500
TOTAL POSITIONS		46.500	0.000	46.500

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

1450-K-3 Assessment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITEDSAL-REC	\$956,633	\$0	\$956,633
531462	EPA&SPA-LONGVTY PAY-REC	\$1,123	\$0	\$1,123
531512	SOCIAL SEC CONTRIB-RECPTS	\$103,024	\$0	\$103,024
531522	REG RETIRE CONTRIB-RECPTS	\$134,230	\$0	\$134,230
531562	MED INS CONTRIB-RECPTS	\$59,586	\$0	\$59,586
531576	FLEXIBLE SPENDING SAVINGS	\$120	\$0	\$120
531662	TAX EMP EXP REIMB-RECEIPT	\$2,200	\$0	\$2,200
TOTAL PERSONAL SERVICES		\$1,256,916	\$0	\$1,256,916
532140	OTH INFORMATION TECH SVCS	\$298,800	\$0	\$298,800
532150	ACADEMIC SERVICES	\$1,025,000	\$0	\$1,025,000
532181	FOOD SER AGREEMENT	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$60,270	\$0	\$60,270
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$49,500	\$0	\$49,500
532721	LODGING - IN STATE	\$49,500	\$0	\$49,500
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$1,488,070	\$0	\$1,488,070
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
TOTAL SUPPLIES		\$4,000	\$0	\$4,000
REQUIREMENTS		\$2,748,986	\$0	\$2,748,986
RECEIPTS				
438132	TRNSF IN-EARLY LEARNING	\$2,748,986	\$0	\$2,748,986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,748,986	\$0	\$2,748,986
RECEIPTS		\$2,748,986	\$0	\$2,748,986
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITEDSAL-REC	11.500	0.000	11.500
TOTAL PERSONAL SERVICES		11.500	0.000	11.500
TOTAL POSITIONS		11.500	0.000	11.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13510-Public Instruction - General Fund

1500-DPI - Technology Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,877,488	\$0	\$4,877,488
531212	SPA-REG SALARIES-RECPT	\$2,308,579	\$0	\$2,308,579
531311	REG(N S) TEMP WAGES-APPR	\$1,468	\$0	\$1,468
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	\$86,522	\$0	\$86,522
531511	SOCIAL SEC CONTRIB-APPRO	\$375,358	\$0	\$375,358
531512	SOCIAL SEC CONTRIB-RECPTS	\$177,001	\$0	\$177,001
531521	REG RETIRE CONTRIB-APPRO	\$743,014	\$0	\$743,014
531522	REG RETIRE CONTRIB-RECPTS	\$280,903	\$0	\$280,903
531561	MED INS CONTRIB-APPRO	\$338,314	\$0	\$338,314
531562	MED INS CONTRIB-RECPTS	\$154,104	\$0	\$154,104
531572	UNEMP COMP PAYMNTS TO DES	\$100	\$0	\$100
531576	FLEXIBLE SPENDING SAVINGS	\$12,985	\$0	\$12,985
531662	TAX EMP EXP REIMB-RECEIPT	\$126	\$0	\$126
531664	NONTAX EMP CELL PH REIMB	\$5,622	\$0	\$5,622
TOTAL PERSONAL SERVICES		\$9,436,101	\$0	\$9,436,101
532110	LEGAL SERVICES	\$2,100	\$0	\$2,100
532140	OTH INFORMATION TECH SVCS	\$93,460	\$0	\$93,460
532145	SERVER SUPPORT SVC	\$16,140	\$0	\$16,140
532181	FOOD SER AGREEMENT	\$61,080	\$0	\$61,080
532199	MISC CONTRACTUAL SERVICES	\$121,694	(\$34,600)	\$87,094
532310	REPAIRS-BUILDINGS	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$1,026	\$0	\$1,026
532441	MAINT AGRMT-OTHER SOFTWRE	\$137,100	\$0	\$137,100
532443	MAINT AGRMT-OTHER DP EQP	\$9,924	\$0	\$9,924
532446	MAINT AGREE-LAN EQUIP	\$2,655	\$0	\$2,655
532449	MAINT AGREE-SERVER SOFTWR	\$24,571	\$0	\$24,571
532450	MAINT AGREE-SERVER EQUIP	\$51,594	\$0	\$51,594
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,600	\$0	\$10,600
532513	RENT/LEASE-OTH FACILITIES	\$97,897	\$0	\$97,897

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1500-DPI - Technology Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532523	RENT/LEASE-VOICE COMM EQU	\$344	\$0	\$344
532524	RENT/LEASE-GEN OFF EQUIP	\$36,972	\$0	\$36,972
532712	TRANS AIR-OUT STATE,IN US	\$660	\$0	\$660
532714	TRANSP-GRND - IN STATE	\$13,742	\$0	\$13,742
532715	TRANS GRND-OUT STA,IN US	\$1,150	\$0	\$1,150
532721	LODGING - IN STATE	\$11,050	\$0	\$11,050
532722	LODGING-OUT STATE, IN US	\$6,750	\$0	\$6,750
532724	MEALS - IN STATE	\$8,260	\$0	\$8,260
532725	MEALS-OUT OF STATE,IN US	\$1,200	\$0	\$1,200
532727	MISC - IN STATE	\$200	\$0	\$200
532728	MISC - OUT STATE, IN US	\$470	\$0	\$470
532731	BD/NON-EMPLOYEE TRANSP	\$80	\$0	\$80
532811	TELEPHONE SERVICE	\$42,000	\$0	\$42,000
532812	TELECOMMUN DATA CHRG	\$77,000	\$0	\$77,000
532815	EMAIL AND CALENDARING	\$650	\$0	\$650
532817	INTERNET SERV PROV CHARGE	\$150	\$0	\$150
532821	COMPUTER/DATA PROCESS SVC	\$178,975	\$0	\$178,975
532822	MANAGED LAN SVC CHARGE	\$7,210	\$0	\$7,210
532823	AUTHENTIC & AUTHORIZ SVCS	\$113,000	\$0	\$113,000
532824	MANAGED SERVER SVCS	\$36,000	\$0	\$36,000
532827	ELECTRONIC SERVICES	\$66,000	\$0	\$66,000
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$0	\$3,000
532850	PRINT,BIND,DUPLICATE	\$21,436	\$0	\$21,436
532930	REGISTRATION FEES	\$5,260	\$0	\$5,260
532942	OTHER EMP EDUCATIONAL EXP	\$37,470	\$0	\$37,470
TOTAL PURCHASED SERVICES		\$1,299,370	(\$34,600)	\$1,264,770
533110	GENERAL OFFICE SUPPLIES	\$5,936	\$0	\$5,936
533120	DATA PROCESSING SUPPLIES	\$28,608	\$0	\$28,608
533720	EDUCATIONAL SUPPLIES	\$28,094	\$0	\$28,094
533800	PURCHASES FOR RESALE	\$436	\$0	\$436
TOTAL SUPPLIES		\$63,074	\$0	\$63,074
534521	OFFICE EQUIPMENT	\$104	\$0	\$104
534528	EQUIP-VOICE COMMUNICATION	\$3,500	\$0	\$3,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1500-DPI - Technology Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534530	OTHER DP EQUIPMENT	\$25,133	\$0	\$25,133
534534	PC/PRINTER EQUIPMENT	\$28,100	\$0	\$28,100
534539	OTHER EQUIPMENT	\$3,723	\$0	\$3,723
534711	OTHER COMPUTER SOFTWARE	\$1,500	\$0	\$1,500
534713	PC SOFTWARE	\$48,898	\$0	\$48,898
534714	SERVER SOFTWARE	\$33,766	\$0	\$33,766
TOTAL PROPERTY, PLANT & EQUIPMENT		\$144,724	\$0	\$144,724
535830	MEMBERSHIP DUES&SUBSCRIPT	\$40,600	\$0	\$40,600
535890	OTHER ADMIN EXPENSE	\$187,081	\$0	\$187,081
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$227,681	\$0	\$227,681
537104	RESERVES - O&M	\$163,017	\$0	\$163,017
TOTAL RESERVES		\$163,017	\$0	\$163,017
REQUIREMENTS		\$11,333,967	(\$34,600)	\$11,299,367
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	\$252,120	\$0	\$252,120
TOTAL FEES, LICENSES, & FINES		\$252,120	\$0	\$252,120
438120	TRF IN-SPECIAL REV FUND	\$933,699	\$0	\$933,699
438191	TRF IN-INDIRECT COST	\$642,560	\$0	\$642,560
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,576,259	\$0	\$1,576,259
538811	TIT.1STATEADMINISTRATION	\$48,091	\$0	\$48,091
538829	IDEA VI-B HANDICAPPED	\$834,967	\$0	\$834,967
538832	21ST CENT COM LEARN CTR	\$315,101	\$0	\$315,101
538841	IMPROVING TEACHER QUALITY	\$118,298	\$0	\$118,298
538864	TITLE I VOCED PRGM IMPROV	\$69,053	\$0	\$69,053
538879	STANDARDASSESS&ACCT GRANT	\$405,798	\$0	\$405,798
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,791,308	\$0	\$1,791,308
RECEIPTS		\$3,668,123	\$0	\$3,668,123
NET APPROPRIATION		\$7,665,844	(\$34,600)	\$7,631,244

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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		Position Counts		
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	65.370	0.000	65.370
531212	SPA-REG SALARIES-RECPT	28.630	0.000	28.630
TOTAL PERSONAL SERVICES		94.000	0.000	94.000
TOTAL POSITIONS		94.000	0.000	94.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$5,206,779	\$0	\$5,206,779
531212	SPA-REG SALARIES-RECPT	\$9,070,646	\$0	\$9,070,646
531311	REG(N S) TEMP WAGES-APPR	\$55,900	\$0	\$55,900
531312	REG(N S) TEMP WAGES-RECPT	\$47,790	\$0	\$47,790
531412	OT PAY - RECEIPTS	\$1,765	\$0	\$1,765
531461	EPA&SPA-LONGVTY PAY-APPRO	\$110,216	\$0	\$110,216
531462	EPA&SPA-LONGVTY PAY-REC	\$173,385	\$0	\$173,385
531511	SOCIAL SEC CONTRIB-APPRO	\$428,824	\$0	\$428,824
531512	SOCIAL SEC CONTRIB-RECPTS	\$587,254	\$0	\$587,254
531521	REG RETIRE CONTRIB-APPRO	\$757,751	\$0	\$757,751
531522	REG RETIRE CONTRIB-RECPTS	\$1,120,781	\$0	\$1,120,781
531561	MED INS CONTRIB-APPRO	\$401,903	\$0	\$401,903
531562	MED INS CONTRIB-RECPTS	\$629,248	\$0	\$629,248
531576	FLEXIBLE SPENDING SAVINGS	\$17,200	\$0	\$17,200
531627	ST DISABILITY PMT-APPROP	\$3,799	\$0	\$3,799
531651	COMPENSATION TO BOARD MEM	\$890	\$0	\$890
531661	TAX EMP EXP REIMB-APPROP	\$4,616	\$0	\$4,616
531662	TAX EMP EXP REIMB-RECEIPT	\$2,434	\$0	\$2,434
531664	NONTAX EMP CELL PH REIMB	\$1,641	\$0	\$1,641
TOTAL PERSONAL SERVICES		\$18,622,822	\$0	\$18,622,822
532110	LEGAL SERVICES	\$7,583	\$0	\$7,583
532143	LAN SUPPORT SERVICES	\$16,658	\$0	\$16,658
532145	SERVER SUPPORT SVC	\$4,024	\$0	\$4,024
532150	ACADEMIC SERVICES	\$9,405,978	\$0	\$9,405,978
532181	FOOD SER AGREEMENT	\$162,712	\$0	\$162,712
532184	JANITORIAL SER AGREEMENT	\$1,100	\$0	\$1,100
532191	DUAL EMP PAY TO AGENCY	\$16,306	\$0	\$16,306
532199	MISC CONTRACTUAL SERVICES	\$19,679,014	(\$80,700)	\$19,598,314
532310	REPAIRS-BUILDINGS	\$4,579	\$0	\$4,579
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$0	\$5,000
532332	REPAIRS-OTH COMPUTER EQP	\$415	\$0	\$415
532333	REPAIRS-OTHER EQUIPMENT	\$6,500	\$0	\$6,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532337	REPAIRS-PC/PRINTER	\$83	\$0	\$83
532430	MAINT AGREEMENT-EQUIP	\$50,661	\$0	\$50,661
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$0	\$500
532443	MAINT AGRMT-OTHER DP EQP	\$12,000	\$0	\$12,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$91,304	\$0	\$91,304
532513	RENT/LEASE-OTH FACILITIES	\$168,775	\$0	\$168,775
532521	RENT/LEASE-MOTOR VEHICLES	\$7,312	\$0	\$7,312
532524	RENT/LEASE-GEN OFF EQUIP	\$46,892	\$0	\$46,892
532590	RENT/LEASE OTHER PROPERTY	\$150	\$0	\$150
532712	TRANS AIR-OUT STATE,IN US	\$76,733	\$0	\$76,733
532714	TRANSP-GRND - IN STATE	\$292,446	\$0	\$292,446
532715	TRANS GRND-OUT STA,IN US	\$23,749	\$0	\$23,749
532721	LODGING - IN STATE	\$136,656	\$0	\$136,656
532722	LODGING-OUT STATE, IN US	\$81,217	\$0	\$81,217
532724	MEALS - IN STATE	\$60,622	\$0	\$60,622
532725	MEALS-OUT OF STATE,IN US	\$23,679	\$0	\$23,679
532727	MISC - IN STATE	\$4,143	\$0	\$4,143
532728	MISC - OUT STATE, IN US	\$5,444	\$0	\$5,444
532731	BD/NON-EMPLOYEE TRANSP	\$198,402	\$0	\$198,402
532732	BD/NON-EMPLOYEE SUBSIS	\$259,957	\$0	\$259,957
532811	TELEPHONE SERVICE	\$66,823	\$0	\$66,823
532812	TELECOMMUN DATA CHRG	\$355	\$0	\$355
532813	TELECONFERENCE CHARGES	\$600	\$0	\$600
532814	CELLULAR PHONE SERVICES	\$210	\$0	\$210
532817	INTERNET SERV PROV CHARGE	\$2,283	\$0	\$2,283
532819	TELEPHONE WIRING SVC CHRG	\$500	\$0	\$500
532821	COMPUTER/DATA PROCESS SVC	\$12,791	\$0	\$12,791
532822	MANAGED LAN SVC CHARGE	\$50,133	\$0	\$50,133
532824	MANAGED SERVER SVCS	\$11,402	\$0	\$11,402
532840	POSTAGE, FREIGHT & DELIV	\$69,695	\$0	\$69,695
532850	PRINT,BIND,DUPLICATE	\$166,413	\$0	\$166,413
532860	ADVERTISING	\$7,250	\$0	\$7,250
532919	OTHER INSURANCE	\$8,145	\$0	\$8,145

Office of State Budget And Management
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Detail by Fund
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1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$77,976	\$0	\$77,976
532942	OTHER EMP EDUCATIONAL EXP	\$83,323	\$0	\$83,323
TOTAL PURCHASED SERVICES		\$31,408,493	(\$80,700)	\$31,327,793
533110	GENERAL OFFICE SUPPLIES	\$45,260	\$0	\$45,260
533120	DATA PROCESSING SUPPLIES	\$46,579	\$0	\$46,579
533310	GASOLINE	\$2,000	\$0	\$2,000
533720	EDUCATIONAL SUPPLIES	\$1,949,171	\$0	\$1,949,171
TOTAL SUPPLIES		\$2,043,010	\$0	\$2,043,010
534511	FURN-OFFICE	\$6,973	\$0	\$6,973
534521	OFFICE EQUIPMENT	\$30,270	\$0	\$30,270
534528	EQUIP-VOICE COMMUNICATION	\$195	\$0	\$195
534530	OTHER DP EQUIPMENT	\$5,529	\$0	\$5,529
534531	WAN EQUIPMENT	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$56,427	\$0	\$56,427
534539	OTHER EQUIPMENT	\$10,537	\$0	\$10,537
534620	TEXTBOOKS	\$500	\$0	\$500
534711	OTHER COMPUTER SOFTWARE	\$15,216	\$0	\$15,216
534713	PC SOFTWARE	\$656	\$0	\$656
534714	SERVER SOFTWARE	\$2,717,417	\$0	\$2,717,417
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,844,220	\$0	\$2,844,220
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,301,788	\$0	\$1,301,788
535840	SERVICE & OTHER AWARDS	\$2,700	\$0	\$2,700
535890	OTHER ADMIN EXPENSE	\$1,862,006	\$0	\$1,862,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,166,494	\$0	\$3,166,494
536890	OTHER EDUCATIONAL AWARDS	\$759,099	\$0	\$759,099
TOTAL AID & PUBLIC ASSISTANCE		\$759,099	\$0	\$759,099
537129	RESERVE-OPERATING	\$23,465	\$0	\$23,465
537154	RES-EXCELLENT SCHS ACT	\$186,111	\$0	\$186,111
TOTAL RESERVES		\$209,576	\$0	\$209,576
538156	TRF OUT-JUVENILE/DELINQ.	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000
REQUIREMENTS		\$59,153,714	(\$80,700)	\$59,073,014
RECEIPTS				

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435600	REGISTRATION FEES	\$47,000	\$0	\$47,000
TOTAL FEES, LICENSES, & FINES		\$47,000	\$0	\$47,000
438120	TRF IN-SPECIAL REV FUND	\$1,363,896	\$0	\$1,363,896
438191	TRF IN-INDIRECT COST	\$262,338	\$0	\$262,338
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,626,234	\$0	\$1,626,234
538806	SCHOOL IMPROVEMENT GRANTS	\$342,278	\$0	\$342,278
538811	TIT.1STATEADMINISTRATION	\$5,349,727	\$0	\$5,349,727
538824	NAEP STATE COORDINATOR	\$74,990	\$0	\$74,990
538836	RURAL & LOW INCOME SCHOOL	\$100,000	\$0	\$100,000
538841	IMPROVING TEACHER QUALITY	\$241,286	\$0	\$241,286
538855	TIT.IIMATH&SCIPARTNERSHIP	\$212,613	\$0	\$212,613
538860	VOC ED TITLE I	\$2,006,029	\$0	\$2,006,029
538864	TITLE I VOCED PRGM IMPROV	\$3,620,790	\$0	\$3,620,790
538879	STANDARDASSESS&ACCT GRANT	\$33,822,143	\$0	\$33,822,143
538892	ADV.PLCMNTFEOPYMT PROGRAM	\$759,099	\$0	\$759,099
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$46,528,955	\$0	\$46,528,955
RECEIPTS		\$48,202,189	\$0	\$48,202,189
NET APPROPRIATION		\$10,951,525	(\$80,700)	\$10,870,825

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	72.758	0.000	72.758
531212	SPA-REG SALARIES-RECPT	77.039	0.000	77.039
TOTAL PERSONAL SERVICES		149.797	0.000	149.797
537154	RES-EXCELLENT SCHS ACT	1.000	0.000	1.000
TOTAL RESERVES		1.000	0.000	1.000
TOTAL POSITIONS		150.797	0.000	150.797

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

1640-DPI - Educator Quality and Recruitment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$336,975	\$0	\$336,975
531212	SPA-REG SALARIES-RECPT	\$1,938,536	\$0	\$1,938,536
531222	SPA TIME LIMITEDSAL-REC	\$42,422	\$0	\$42,422
531311	REG(N S) TEMP WAGES-APPR	\$37,364	\$0	\$37,364
531312	REG(N S) TEMP WAGES-RECPT	\$251,882	\$0	\$251,882
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,132	\$0	\$15,132
531462	EPA&SPA-LONGVTY PAY-REC	\$65,519	\$0	\$65,519
531511	SOCIAL SEC CONTRIB-APPRO	\$26,656	\$0	\$26,656
531512	SOCIAL SEC CONTRIB-RECPTS	\$139,267	\$0	\$139,267
531521	REG RETIRE CONTRIB-APPRO	\$46,412	\$0	\$46,412
531522	REG RETIRE CONTRIB-RECPTS	\$213,968	\$0	\$213,968
531561	MED INS CONTRIB-APPRO	\$24,631	\$0	\$24,631
531562	MED INS CONTRIB-RECPTS	\$155,563	\$0	\$155,563
531576	FLEXIBLE SPENDING SAVINGS	\$2,871	\$0	\$2,871
531661	TAX EMP EXP REIMB-APPROP	\$84	\$0	\$84
531662	TAX EMP EXP REIMB-RECEIPT	\$1,788	\$0	\$1,788
TOTAL PERSONAL SERVICES		\$3,299,070	\$0	\$3,299,070
532140	OTH INFORMATION TECH SVCS	\$163,931	\$0	\$163,931
532150	ACADEMIC SERVICES	\$1,287,460	\$0	\$1,287,460
532181	FOOD SER AGREEMENT	\$52,750	\$0	\$52,750
532199	MISC CONTRACTUAL SERVICES	\$3,207,815	\$0	\$3,207,815
532333	REPAIRS-OTHER EQUIPMENT	\$271	\$0	\$271
532430	MAINT AGREEMENT-EQUIP	\$3,450	\$0	\$3,450
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,300	\$0	\$3,300
532442	MAINT AGRMT-WAN SOFTWARE	\$10,963	\$0	\$10,963
532513	RENT/LEASE-OTH FACILITIES	\$23,075	\$0	\$23,075
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$0	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$13,750	\$0	\$13,750
532714	TRANSP-GRND - IN STATE	\$77,825	\$0	\$77,825
532715	TRANS GRND-OUT STA,IN US	\$400	\$0	\$400
532721	LODGING - IN STATE	\$38,125	\$0	\$38,125
532722	LODGING-OUT STATE, IN US	\$10,250	\$0	\$10,250

Office of State Budget And Management
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Detail by Fund
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1640-DPI - Educator Quality and Recruitment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$24,725	\$0	\$24,725
532725	MEALS-OUT OF STATE,IN US	\$8,850	\$0	\$8,850
532727	MISC - IN STATE	\$50	\$0	\$50
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$103,110	(\$800)	\$102,310
532732	BD/NON-EMPLOYEE SUBSIS	\$167,905	\$0	\$167,905
532811	TELEPHONE SERVICE	\$22,850	\$0	\$22,850
532812	TELECOMMUN DATA CHRG	\$2,300	\$0	\$2,300
532817	INTERNET SERV PROV CHARGE	\$1,200	\$0	\$1,200
532821	COMPUTER/DATA PROCESS SVC	\$500	\$0	\$500
532840	POSTAGE, FREIGHT & DELIV	\$53,270	\$0	\$53,270
532850	PRINT,BIND,DUPLICATE	\$73,400	\$0	\$73,400
532860	ADVERTISING	\$10,000	\$0	\$10,000
532930	REGISTRATION FEES	\$14,925	\$0	\$14,925
532942	OTHER EMP EDUCATIONAL EXP	\$36,590	\$0	\$36,590
TOTAL PURCHASED SERVICES		\$5,418,090	(\$800)	\$5,417,290
533110	GENERAL OFFICE SUPPLIES	\$5,660	\$0	\$5,660
533120	DATA PROCESSING SUPPLIES	\$35,000	\$0	\$35,000
TOTAL SUPPLIES		\$40,660	\$0	\$40,660
534521	OFFICE EQUIPMENT	\$825	\$0	\$825
534528	EQUIP-VOICE COMMUNICATION	\$310	\$0	\$310
534534	PC/PRINTER EQUIPMENT	\$16,825	\$0	\$16,825
534711	OTHER COMPUTER SOFTWARE	\$14,000	\$0	\$14,000
534713	PC SOFTWARE	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,960	\$0	\$33,960
535830	MEMBERSHIP DUES&SUBSCRIPT	\$23,500	\$0	\$23,500
535840	SERVICE & OTHER AWARDS	\$95,000	\$0	\$95,000
535890	OTHER ADMIN EXPENSE	\$10,878,650	\$0	\$10,878,650
535960	ELECTRONIC PAYMT PROC FEE	\$18,000	\$0	\$18,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$11,015,150	\$0	\$11,015,150
REQUIREMENTS		\$19,806,930	(\$800)	\$19,806,130
RECEIPTS				
438120	TRF IN-SPECIAL REV FUND	\$1,959,923	\$0	\$1,959,923

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1640-DPI - Educator Quality and Recruitment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438191	TRF IN-INDIRECT COST	\$57,962	\$0	\$57,962
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,017,885	\$0	\$2,017,885
538805	TROOPS TO TEACHERS	\$537,282	\$0	\$537,282
538806	SCHOOL IMPROVEMENT GRANTS	\$190,000	\$0	\$190,000
538811	TIT.1STATEADMINISTRATION	\$450,482	\$0	\$450,482
538821	DRUG FREE SCHOOLS	\$2,901	\$0	\$2,901
538832	21ST CENT COM LEARN CTR	\$12,753	\$0	\$12,753
538841	IMPROVING TEACHER QUALITY	\$15,747,606	\$0	\$15,747,606
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,941,024	\$0	\$16,941,024
RECEIPTS		\$18,958,909	\$0	\$18,958,909
NET APPROPRIATION		\$848,021	(\$800)	\$847,221

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.580	0.000	4.580
531212	SPA-REG SALARIES-RECPT	30.511	0.000	30.511
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		36.091	0.000	36.091
TOTAL POSITIONS		36.091	0.000	36.091

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

1660-DPI - Special Populations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$37,342	\$0	\$37,342
531211	SPA-REG SALARIES-APPRO	\$1,577,302	\$0	\$1,577,302
531212	SPA-REG SALARIES-RECPT	\$4,924,613	\$0	\$4,924,613
531222	SPA TIME LIMITEDSAL-REC	\$212,960	\$0	\$212,960
531254	SPA TEACHING SUPPL-APPROP	\$549	\$0	\$549
531312	REG(N S) TEMP WAGES-RECPT	\$146,383	\$0	\$146,383
531422	HOLIDAY PAY - RECEIPTS	\$87	\$0	\$87
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,141	\$0	\$31,141
531462	EPA&SPA-LONGVTY PAY-REC	\$95,050	\$0	\$95,050
531511	SOCIAL SEC CONTRIB-APPRO	\$115,948	\$0	\$115,948
531512	SOCIAL SEC CONTRIB-RECPTS	\$417,914	\$0	\$417,914
531521	REG RETIRE CONTRIB-APPRO	\$324,419	\$0	\$324,419
531522	REG RETIRE CONTRIB-RECPTS	\$765,181	\$0	\$765,181
531561	MED INS CONTRIB-APPRO	\$136,427	\$0	\$136,427
531562	MED INS CONTRIB-RECPTS	\$386,204	\$0	\$386,204
531576	FLEXIBLE SPENDING SAVINGS	\$8,343	\$0	\$8,343
531661	TAX EMP EXP REIMB-APPROP	\$480	\$0	\$480
531662	TAX EMP EXP REIMB-RECEIPT	\$2,489	\$0	\$2,489
531664	NONTAX EMP CELL PH REIMB	\$8,250	\$0	\$8,250
TOTAL PERSONAL SERVICES		\$9,191,082	\$0	\$9,191,082
532140	OTH INFORMATION TECH SVCS	\$1,429,557	\$0	\$1,429,557
532143	LAN SUPPORT SERVICES	\$1,180	\$0	\$1,180
532145	SERVER SUPPORT SVC	\$39,468	\$0	\$39,468
532150	ACADEMIC SERVICES	\$7,730,632	\$0	\$7,730,632
532181	FOOD SER AGREEMENT	\$343,602	\$0	\$343,602
532199	MISC CONTRACTUAL SERVICES	\$5,208,644	(\$10,900)	\$5,197,744
532310	REPAIRS-BUILDINGS	\$6,177	\$0	\$6,177
532332	REPAIRS-OTH COMPUTER EQP	\$221	\$0	\$221
532333	REPAIRS-OTHER EQUIPMENT	\$4,713	\$0	\$4,713
532337	REPAIRS-PC/PRINTER	\$1,789	\$0	\$1,789
532430	MAINT AGREEMENT-EQUIP	\$3,966	\$0	\$3,966
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,236	\$0	\$25,236

Office of State Budget And Management
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1660-DPI - Special Populations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532513	RENT/LEASE-OTH FACILITIES	\$311,005	\$0	\$311,005
532521	RENT/LEASE-MOTOR VEHICLES	\$9,074	\$0	\$9,074
532524	RENT/LEASE-GEN OFF EQUIP	\$80,841	\$0	\$80,841
532711	TRANSP AIR - IN STATE	\$6,867	\$0	\$6,867
532712	TRANS AIR-OUT STATE,IN US	\$57,313	\$0	\$57,313
532714	TRANSP-GRND - IN STATE	\$320,421	\$0	\$320,421
532715	TRANS GRND-OUT STA,IN US	\$9,195	\$0	\$9,195
532716	TRANS GRND-OUT OF COUNTRY	\$687	\$0	\$687
532721	LODGING - IN STATE	\$202,522	\$0	\$202,522
532722	LODGING-OUT STATE, IN US	\$67,335	\$0	\$67,335
532723	LODGING-OUT OF COUNTRY	\$687	\$0	\$687
532724	MEALS - IN STATE	\$89,631	\$0	\$89,631
532725	MEALS-OUT OF STATE,IN US	\$17,237	\$0	\$17,237
532727	MISC - IN STATE	\$2,197	\$0	\$2,197
532728	MISC - OUT STATE, IN US	\$1,345	\$0	\$1,345
532729	MISC - OUT OF COUNTRY	\$687	\$0	\$687
532731	BD/NON-EMPLOYEE TRANSP	\$259,170	\$0	\$259,170
532732	BD/NON-EMPLOYEE SUBSIS	\$212,987	\$0	\$212,987
532811	TELEPHONE SERVICE	\$21,445	\$0	\$21,445
532813	TELECONFERENCE CHARGES	\$5,058	\$0	\$5,058
532817	INTERNET SERV PROV CHARGE	\$855	\$0	\$855
532821	COMPUTER/DATA PROCESS SVC	\$71,097	\$0	\$71,097
532822	MANAGED LAN SVC CHARGE	\$2,181,665	\$0	\$2,181,665
532824	MANAGED SERVER SVCS	\$156,501	\$0	\$156,501
532826	SOFTWARE SUBSCRIPTIONS	\$51	\$0	\$51
532840	POSTAGE, FREIGHT & DELIV	\$67,884	\$0	\$67,884
532850	PRINT,BIND,DUPLICATE	\$138,241	\$0	\$138,241
532860	ADVERTISING	\$10,343	\$0	\$10,343
532870	CABLE TV	\$3,434	\$0	\$3,434
532911	PROPERTY-INSURANCE	\$116	\$0	\$116
532930	REGISTRATION FEES	\$91,001	\$0	\$91,001
532942	OTHER EMP EDUCATIONAL EXP	\$114,196	\$0	\$114,196
TOTAL PURCHASED SERVICES		\$19,306,273	(\$10,900)	\$19,295,373

Office of State Budget And Management
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1660-DPI - Special Populations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$55,364	\$0	\$55,364
533120	DATA PROCESSING SUPPLIES	\$29,376	\$0	\$29,376
533190	OTHER ADMIN SUPPLIES	\$462	\$0	\$462
533720	EDUCATIONAL SUPPLIES	\$156,388	\$0	\$156,388
TOTAL SUPPLIES		\$241,590	\$0	\$241,590
534511	FURN-OFFICE	\$7,887	\$0	\$7,887
534521	OFFICE EQUIPMENT	\$5,268	\$0	\$5,268
534528	EQUIP-VOICE COMMUNICATION	\$1,419	\$0	\$1,419
534533	LAN EQUIPMENT	\$5,494	\$0	\$5,494
534534	PC/PRINTER EQUIPMENT	\$75,342	\$0	\$75,342
534539	OTHER EQUIPMENT	\$23,428	\$0	\$23,428
534711	OTHER COMPUTER SOFTWARE	\$7,432	\$0	\$7,432
534713	PC SOFTWARE	\$8,677	\$0	\$8,677
TOTAL PROPERTY, PLANT & EQUIPMENT		\$134,947	\$0	\$134,947
535120	LICENSES & PERMIT COSTS	\$11,331	\$0	\$11,331
535830	MEMBERSHIP DUES&SUBSCRIPT	\$570,628	\$0	\$570,628
535840	SERVICE & OTHER AWARDS	\$4,140	\$0	\$4,140
535890	OTHER ADMIN EXPENSE	\$17,462,460	\$0	\$17,462,460
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$18,048,559	\$0	\$18,048,559
536890	OTHER EDUCATIONAL AWARDS	\$999	\$0	\$999
536990	EDUCATION GRANTS	\$14,571	\$0	\$14,571
TOTAL AID & PUBLIC ASSISTANCE		\$15,570	\$0	\$15,570
REQUIREMENTS		\$46,938,021	(\$10,900)	\$46,927,121
RECEIPTS				
435600	REGISTRATION FEES	\$307,000	\$0	\$307,000
TOTAL FEES, LICENSES, & FINES		\$307,000	\$0	\$307,000
438120	TRF IN-SPECIAL REV FUND	\$423,980	\$0	\$423,980
438191	TRF IN-INDIRECT COST	\$77,862	\$0	\$77,862
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$501,842	\$0	\$501,842
538811	TIT.1STATEADMINISTRATION	\$199,842	\$0	\$199,842
538813	TITLE I MIGRA	\$4,651,523	\$0	\$4,651,523
538825	ESEA VI-C DEAF/BLIND	\$552,206	\$0	\$552,206
538829	IDEA VI-B HANDICAPPED	\$33,149,799	\$0	\$33,149,799

Office of State Budget And Management
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1660-DPI - Special Populations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
538833	LNG ACQ	\$1,255,422	\$0	\$1,255,422
538853	PRE-SCHOOL HANDICAPPED	\$210,293	\$0	\$210,293
538870	SPEC ED IMPROV GRANT	\$311,605	\$0	\$311,605
538878	LIBRARY SERVICES	\$221,526	\$0	\$221,526
538881	HOMELESS CHILDREN GRANT	\$2,347,606	\$0	\$2,347,606
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$42,899,822	\$0	\$42,899,822
RECEIPTS		\$43,708,664	\$0	\$43,708,664
NET APPROPRIATION		\$3,229,357	(\$10,900)	\$3,218,457

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	24.500	0.000	24.500
531212	SPA-REG SALARIES-RECPT	50.200	0.000	50.200
531222	SPA TIME LIMITEDSAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		76.700	0.000	76.700
TOTAL POSITIONS		76.700	0.000	76.700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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13510-Public Instruction - General Fund

1800-K-12 Classroom Instruction -SPSF

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$1,617,792	\$0	\$1,617,792
532150	ACADEMIC SERVICES	\$12,911,992	\$326,855	\$13,238,847
532199	MISC CONTRACTUAL SERVICES	\$9,817,353	\$0	\$9,817,353
532513	RENT/LEASE-OTH FACILITIES	\$4,199	\$0	\$4,199
532524	RENT/LEASE-GEN OFF EQUIP	\$300	\$0	\$300
532714	TRANSP-GRND - IN STATE	\$2,500	\$0	\$2,500
532731	BD/NON-EMPLOYEE TRANSP	\$11,000	\$0	\$11,000
532732	BD/NON-EMPLOYEE SUBSIS	\$5,500	\$0	\$5,500
532813	TELECONFERENCE CHARGES	\$10,500	\$0	\$10,500
532822	MANAGED LAN SVC CHARGE	\$88,956	\$0	\$88,956
532824	MANAGED SERVER SVCS	\$102,608	\$0	\$102,608
532840	POSTAGE, FREIGHT & DELIV	\$50,000	\$0	\$50,000
532850	PRINT,BIND,DUPLICATE	\$117,500	\$0	\$117,500
TOTAL PURCHASED SERVICES		\$24,740,200	\$326,855	\$25,067,055
533720	EDUCATIONAL SUPPLIES	\$1,043,599	\$453,074	\$1,496,673
TOTAL SUPPLIES		\$1,043,599	\$453,074	\$1,496,673
534713	PC SOFTWARE	\$662,160	\$0	\$662,160
TOTAL PROPERTY, PLANT & EQUIPMENT		\$662,160	\$0	\$662,160
535890	OTHER ADMIN EXPENSE	\$2,670,674	\$0	\$2,670,674
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,670,674	\$0	\$2,670,674
536500	STATE AID TO LEA'S	\$8,037,931,759	\$0	\$8,037,931,759
536503	EVAAS	\$3,566,474	\$0	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$0	\$1,000,000
536510	EVAAS SCH PERF GRADES	\$100,000	\$0	\$100,000
536513	NONINSTRUC SUPPORT PERS	\$371,495,393	\$0	\$371,495,393
536518	SCHOOL BUILDING ADMIN	\$234,766,522	\$933,433	\$235,699,955
536519	CTE TEST FEES	\$1,302,243	\$0	\$1,302,243
536522	CLASSROOM TEACHERS	\$3,052,476,847	\$6,568,220	\$3,059,045,067
536523	VOC ED TEACHERS	\$319,855,687	\$2,037,980	\$321,893,667
536524	PROGRAM SUPPORT-VOC ED	\$20,994,360	\$141,275	\$21,135,635
536532	TEACHER ASSISTANTS	\$377,117,112	(\$2,880,889)	\$374,236,223
536533	INSTRUCTIONL SUPPORT PERS	\$349,309,703	\$1,322,534	\$350,632,237

Office of State Budget And Management
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1800-K-12 Classroom Instruction -SPSF

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536534	AT RISK STUD SVC/ALT SCHL	\$296,840,410	(\$13,874,474)	\$282,965,936
536539	DISADVTGED STUDNT ALLOTMT	\$86,618,397	\$392,938	\$87,011,335
536544	ADV PLACEMENT TEST FEES	\$9,331,184	\$0	\$9,331,184
536547	LOW WEALTH SUPPLEMENT	\$205,530,446	\$8,456,503	\$213,986,949
536548	SMALL COUNTY SUPPLEMENT	\$47,543,689	\$0	\$47,543,689
536563	INSTRUCT SUPPLY/EQUIP	\$44,318,670	\$2,739,297	\$47,057,967
536564	TEXTBOOKS	\$52,023,366	(\$52,023,366)	\$0
536570	STUDENT DIAGNOSTICS	\$6,380,434	\$0	\$6,380,434
536571	AT-RISK AFTER SCH PROGRAM	\$0	\$2,000,000	\$2,000,000
536576	IB TEST FEES	\$1,500,000	\$126,000	\$1,626,000
536577	SUMMER READING CAMPS 1&2	\$19,995,000	\$0	\$19,995,000
536585	SOCIAL SECURITY	\$302,665,230	\$830,995	\$303,496,225
536586	STATE RETIREMENT	\$601,769,729	\$1,659,027	\$603,428,756
536587	MEDICAL INSURANCE	\$476,048,352	\$1,376,697	\$477,425,049
536599	REDISTRIBUTION ACCOUNT	(\$8,000,000,000)	\$0	(\$8,000,000,000)
TOTAL AID & PUBLIC ASSISTANCE		\$6,920,481,007	(\$40,193,830)	\$6,880,287,177
537101	RESERVE ADM CONTINGENCY	\$8,818,500	\$0	\$8,818,500
537117	RESERVE-DIGITAL LEARNING	\$0	\$4,700,000	\$4,700,000
537154	RES-EXCELLENT SCHS ACT	\$28,450,466	\$0	\$28,450,466
537202	RESERVES-COMPENSATIONS	\$0	\$40,763,941	\$40,763,941
537204	RES-LEGIS INCR COMPENSATN	\$66,722,572	\$220,423,056	\$287,145,628
537206	RES-ST RETIREMENT SYS CON	\$6,308,775	\$46,485,156	\$52,793,931
537208	RES-STATE HEALTH PLAN	\$14,124,040	\$0	\$14,124,040
TOTAL RESERVES		\$124,424,353	\$312,372,153	\$436,796,506
538102	TRF 73510-TEXTBOOKS	\$3,571,861	\$61,920,214	\$65,492,075
538152	TRF OUT-COMMUNITY COLLEGE	\$21,387,904	\$0	\$21,387,904
538171	TRANSFER - NCSU	\$90,500	\$0	\$90,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,050,265	\$61,920,214	\$86,970,479
REQUIREMENTS		\$7,099,072,258	\$334,878,466	\$7,433,950,724
RECEIPTS				
438030	TR FRM CIVIL PENALTY FUND	\$128,341,640	\$0	\$128,341,640
438150	TRANSFER IN F/DEPT OF REV	\$52,853,965	\$0	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$314,950,482	\$57,316,378	\$372,266,860

Office of State Budget And Management
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1800-K-12 Classroom Instruction -SPSF

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$496,146,087	\$57,316,378	\$553,462,465
538855	TIT.IIMATH&SCIPARTNERSHIP	\$4,572,894	\$0	\$4,572,894
538860	VOC ED TITLE I	\$21,387,904	\$0	\$21,387,904
538864	TITLE I VOCED PRGM IMPROV	\$36,412,656	\$0	\$36,412,656
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$62,373,454	\$0	\$62,373,454
RECEIPTS		\$558,519,541	\$57,316,378	\$615,835,919
NET APPROPRIATION		\$6,540,552,717	\$277,562,088	\$6,818,114,805

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

13510-Public Instruction - General Fund

1808-SPSF - Statewide System Operations and Maintenance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531311	REG(N S) TEMP WAGES-APPR	\$195,422	\$0	\$195,422
531511	SOCIAL SEC CONTRIB-APPRO	\$23,952	\$0	\$23,952
TOTAL PERSONAL SERVICES		\$219,374	\$0	\$219,374
532140	OTH INFORMATION TECH SVCS	\$1,500,000	\$0	\$1,500,000
532143	LAN SUPPORT SERVICES	\$30,360	\$0	\$30,360
532145	SERVER SUPPORT SVC	\$1,310	\$0	\$1,310
532199	MISC CONTRACTUAL SERVICES	\$104,390	\$0	\$104,390
532442	MAINT AGRMT-WAN SOFTWARE	\$1,443,743	\$0	\$1,443,743
532449	MAINT AGREE-SERVER SOFTWR	\$396,767	\$0	\$396,767
532813	TELECONFERENCE CHARGES	\$14,040	\$0	\$14,040
532821	COMPUTER/DATA PROCESS SVC	\$25,538	\$0	\$25,538
532822	MANAGED LAN SVC CHARGE	\$143,556	\$0	\$143,556
532824	MANAGED SERVER SVCS	\$432,000	\$0	\$432,000
532942	OTHER EMP EDUCATIONAL EXP	\$21,560	\$0	\$21,560
TOTAL PURCHASED SERVICES		\$4,113,264	\$0	\$4,113,264
535890	OTHER ADMIN EXPENSE	\$118,750	\$0	\$118,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$118,750	\$0	\$118,750
537104	RESERVES - O&M	\$5,807,473	\$0	\$5,807,473
TOTAL RESERVES		\$5,807,473	\$0	\$5,807,473
REQUIREMENTS		\$10,258,861	\$0	\$10,258,861
NET APPROPRIATION		\$10,258,861	\$0	\$10,258,861

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13510-Public Instruction - General Fund

1810-SPSF - Local Education Agency - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536501	CENTRAL OFFICE ADMIN	\$94,716,875	(\$2,350,000)	\$92,366,875
536568	STAFF DEVELOPMENT	\$64,560	\$0	\$64,560
TOTAL AID & PUBLIC ASSISTANCE		\$94,781,435	(\$2,350,000)	\$92,431,435
REQUIREMENTS		\$94,781,435	(\$2,350,000)	\$92,431,435
NET APPROPRIATION		\$94,781,435	(\$2,350,000)	\$92,431,435

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

1811-Assistance to Districts and Schools - SPSF

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$2,063,612,732	\$0	\$2,063,612,732
TOTAL AID & PUBLIC ASSISTANCE		\$2,063,612,732	\$0	\$2,063,612,732
REQUIREMENTS		\$2,063,612,732	\$0	\$2,063,612,732
RECEIPTS				
538806	SCHOOL IMPROVEMENT GRANTS	\$46,077,721	\$0	\$46,077,721
538810	TITLE 1 CONCENT	\$184,920,395	\$0	\$184,920,395
538811	TIT.1STATEADMINISTRATION	\$70,326,380	\$0	\$70,326,380
538812	TITLE I BASIC GRANT	\$1,729,333,381	\$0	\$1,729,333,381
538836	RURAL & LOW INCOME SCHOOL	\$32,954,855	\$0	\$32,954,855
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,063,612,732	\$0	\$2,063,612,732
RECEIPTS		\$2,063,612,732	\$0	\$2,063,612,732
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

1821-SPSF - Education Innovations - 21st Century Schools

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536520	REGIONAL SCHOOLS	\$621,338	\$0	\$621,338
536560	LEARN AND EARN	\$27,134,723	\$0	\$27,134,723
536561	SM SPECIALTY HS PILOT	\$4,017,304	\$0	\$4,017,304
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$0	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$32,773,365	\$0	\$32,773,365
REQUIREMENTS		\$32,773,365	\$0	\$32,773,365
NET APPROPRIATION		\$32,773,365	\$0	\$32,773,365

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13510-Public Instruction - General Fund

1830-SPSF - Student and School Support Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$106,347,451	\$0	\$106,347,451
536502	CHILD & FAMILY SUPPORT	\$10,092,160	(\$50,963)	\$10,041,197
536511	STOP ARM CAMERAS	\$690,000	\$0	\$690,000
536512	PANIC ALARMS	\$900,000	(\$800,000)	\$100,000
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$0	\$7,000,000
536526	DRIVERS EDUCATION	\$27,393,768	\$0	\$27,393,768
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$0	\$2,017,761
536579	TRANSPORTATION	\$444,382,913	\$3,269,244	\$447,652,157
536E01	21ST CENTURY NGOS	\$68,748,150	\$0	\$68,748,150
TOTAL AID & PUBLIC ASSISTANCE		\$667,572,203	\$2,418,281	\$669,990,484
538104	TRF 73510-SCHOOL BUS	\$34,478,831	\$20,872,032	\$55,350,863
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$34,478,831	\$20,872,032	\$55,350,863
REQUIREMENTS		\$702,051,034	\$23,290,313	\$725,341,347
RECEIPTS				
438030	TR FRM CIVIL PENALTY FUND	\$27,393,768	\$0	\$27,393,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$27,393,768	\$0	\$27,393,768
538802	ABSTINENCE ED GRANT	\$1,619,524	\$0	\$1,619,524
538832	21ST CENT COM LEARN CTR	\$170,052,580	\$0	\$170,052,580
538843	CN-FRUIT&VEGET. STATE AID	\$3,423,497	\$0	\$3,423,497
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$175,095,601	\$0	\$175,095,601
RECEIPTS		\$202,489,369	\$0	\$202,489,369
NET APPROPRIATION		\$499,561,665	\$23,290,313	\$522,851,978

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13510-Public Instruction - General Fund

1840-SPSF - Teacher Quality and Recruitment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$459,798,944	\$0	\$459,798,944
	TOTAL AID & PUBLIC ASSISTANCE	\$459,798,944	\$0	\$459,798,944
REQUIREMENTS		\$459,798,944	\$0	\$459,798,944
RECEIPTS				
538841	IMPROVING TEACHER QUALITY	\$459,798,944	\$0	\$459,798,944
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$459,798,944	\$0	\$459,798,944
RECEIPTS		\$459,798,944	\$0	\$459,798,944
NET APPROPRIATION		\$0	\$0	\$0

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13510-Public Instruction - General Fund

1860-SPSF - Special Populations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$694,936,512	\$0	\$694,936,512
536536	LTD ENGLISH PROFICIENCY	\$77,646,959	(\$498,248)	\$77,148,711
536572	CHILDREN W/SPECIAL NEEDS	\$792,650,804	\$5,724,130	\$798,374,934
536575	ACADEMICALLY GIFTED CH	\$78,770,716	\$300,295	\$79,071,011
TOTAL AID & PUBLIC ASSISTANCE		\$1,644,004,991	\$5,526,177	\$1,649,531,168
538118	TRNSF 13510 TO DHHS-PRTF	\$3,200,000	\$0	\$3,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,200,000	\$0	\$3,200,000
REQUIREMENTS		\$1,647,204,991	\$5,526,177	\$1,652,731,168
RECEIPTS				
538813	TITLE I MIGRA	\$28,691,650	\$0	\$28,691,650
538814	TITLE I DELINQUENTS	\$4,645,892	\$0	\$4,645,892
538815	TITLE I ADULT CORRECTIONS	\$6,399,253	\$0	\$6,399,253
538829	IDEA VI-B HANDICAPPED	\$617,746,109	\$0	\$617,746,109
538833	LNG ACQ	\$27,097,171	\$0	\$27,097,171
538870	SPEC ED IMPROV GRANT	\$2,618,467	\$0	\$2,618,467
538881	HOMELESS CHILDREN GRANT	\$7,737,970	\$0	\$7,737,970
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$694,936,512	\$0	\$694,936,512
RECEIPTS		\$694,936,512	\$0	\$694,936,512
NET APPROPRIATION		\$952,268,479	\$5,526,177	\$957,794,656

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13510-Public Instruction - General Fund

1862-NC School for the Deaf

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$70,908	\$0	\$70,908
531151	EPA-TEACH SALARIES-APPRO	\$1,447,940	\$0	\$1,447,940
531211	SPA-REG SALARIES-APPRO	\$3,478,707	\$0	\$3,478,707
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	\$375,744	\$0	\$375,744
531521	REG RETIRE CONTRIB-APPRO	\$742,176	\$0	\$742,176
531561	MED INS CONTRIB-APPRO	\$717,776	\$0	\$717,776
531576	FLEXIBLE SPENDING SAVINGS	\$7,854	\$0	\$7,854
531627	ST DISABILITY PMT-APPROP	\$7,887	\$0	\$7,887
531661	TAX EMP EXP REIMB-APPROP	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$7,017,027	\$0	\$7,017,027
532150	ACADEMIC SERVICES	\$30,000	\$0	\$30,000
532170	ADMIN SERVICES	\$2,000	\$0	\$2,000
532182	LAUNDRY SER AGREEMENT	\$3,000	\$0	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$0	\$20,000
532187	PEST CONTROL AGREEMENT	\$3,375	\$0	\$3,375
532199	MISC CONTRACTUAL SERVICES	\$103,014	\$0	\$103,014
532210	ENRG SER -ELECTRICAL	\$240,000	\$0	\$240,000
532220	ENRG SER -NAT.GAS/PROPANE	\$160,000	\$0	\$160,000
532230	ENRG SER -WATER & SEWER	\$50,000	\$0	\$50,000
532310	REPAIRS-BUILDINGS	\$15,600	\$0	\$15,600
532333	REPAIRS-OTHER EQUIPMENT	\$15,000	\$0	\$15,000
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$0	\$6,000
532490	MAINT AGREEMENT-OTHER	\$12,000	\$0	\$12,000
532524	RENT/LEASE-GEN OFF EQUIP	\$2,000	\$0	\$2,000

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1862-NC School for the Deaf

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532712	TRANS AIR-OUT STATE,IN US	\$758	\$0	\$758
532714	TRANSP-GRND - IN STATE	\$11,400	\$0	\$11,400
532721	LODGING - IN STATE	\$3,000	\$0	\$3,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$2,000	\$0	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$60,000	\$0	\$60,000
532811	TELEPHONE SERVICE	\$9,000	\$0	\$9,000
532812	TELECOMMUN DATA CHRG	\$5,000	\$0	\$5,000
532814	CELLULAR PHONE SERVICES	\$3,900	\$0	\$3,900
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$0	\$5,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$0	\$2,000
532870	CABLE TV	\$10,000	\$0	\$10,000
532912	MOTOR VEHICLE INSURANCE	\$10,000	\$0	\$10,000
532913	LIABILITY INSURANCE	\$5,000	\$0	\$5,000
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$798,547	\$0	\$798,547
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$0	\$2,000
533150	SECURITY & SAFETY SUPP	\$3,500	\$0	\$3,500
533210	JANITORIAL SUPPLIES	\$36,500	\$0	\$36,500
533220	BEDDING & TEXTILE PROD	\$2,500	\$0	\$2,500
533240	CARPENTRY & HARDWARE SUPP	\$20,500	\$0	\$20,500
533310	GASOLINE	\$50,319	\$0	\$50,319
533320	DIESEL FUEL	\$5,000	\$0	\$5,000
533340	TIRES & TUBES	\$7,500	\$0	\$7,500
533350	MOTOR VEH REPLCEMNT PARTS	\$11,000	\$0	\$11,000
533410	FOOD SUPPLIES	\$125,400	\$0	\$125,400
533420	DIETARY SUPPLIES	\$2,500	\$0	\$2,500
533520	RECREATIONAL SUPPLIES	\$500	\$0	\$500
533530	REHABILITATION SUPPLIES	\$2,114	\$0	\$2,114
533610	DRUG SUPPLIES	\$1,000	\$0	\$1,000

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1862-NC School for the Deaf

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533720	EDUCATIONAL SUPPLIES	\$127,519	\$0	\$127,519
533900	OTHER MATERIALS & SUPP	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$407,852	\$0	\$407,852
534521	OFFICE EQUIPMENT	\$10,000	\$0	\$10,000
534525	EQUIP-DIETARY	\$10,000	\$0	\$10,000
534528	EQUIP-VOICE COMMUNICATION	\$2,375	\$0	\$2,375
534530	OTHER DP EQUIPMENT	\$2,390	\$0	\$2,390
534531	WAN EQUIPMENT	\$622	\$0	\$622
534533	LAN EQUIPMENT	\$42,954	\$0	\$42,954
534534	PC/PRINTER EQUIPMENT	\$68,348	\$0	\$68,348
534539	OTHER EQUIPMENT	\$38,483	\$0	\$38,483
534541	AUTOS, TRUCKS, & BUSES	\$2,000	\$0	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$18,032	\$0	\$18,032
534713	PC SOFTWARE	\$8,000	\$0	\$8,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$203,204	\$0	\$203,204
535120	LICENSES & PERMIT COSTS	\$1,000	\$0	\$1,000
535810	STUD/PATINT ENTRTNMNT EXP	\$5,000	\$0	\$5,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24,976	\$0	\$24,976
535840	SERVICE & OTHER AWARDS	\$3,024	\$0	\$3,024
535890	OTHER ADMIN EXPENSE	\$44,912	\$0	\$44,912
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
535950	PETTY/IMPREST CASH	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$80,412	\$0	\$80,412
REQUIREMENTS		\$8,507,042	\$0	\$8,507,042
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		\$8,269,759	\$0	\$8,269,759

Office of State Budget And Management
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		Position Counts		
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	29.000	0.000	29.000
531211	SPA-REG SALARIES-APPRO	110.000	0.000	110.000
TOTAL PERSONAL SERVICES		140.000	0.000	140.000
TOTAL POSITIONS		140.000	0.000	140.000

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13510-Public Instruction - General Fund

1863-Eastern NC School for the Deaf

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$1,637,185	\$0	\$1,637,185
531211	SPA-REG SALARIES-APPRO	\$2,983,039	\$0	\$2,983,039
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	\$348,831	\$0	\$348,831
531521	REG RETIRE CONTRIB-APPRO	\$679,293	\$0	\$679,293
531561	MED INS CONTRIB-APPRO	\$642,668	\$0	\$642,668
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		\$6,413,454	\$0	\$6,413,454
532150	ACADEMIC SERVICES	\$90,000	\$0	\$90,000
532182	LAUNDRY SER AGREEMENT	\$4,000	\$0	\$4,000
532185	WASTE REM/RECY SER AGREEM	\$10,690	\$0	\$10,690
532187	PEST CONTROL AGREEMENT	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$257,807	\$0	\$257,807
532210	ENRG SER -ELECTRICAL	\$186,606	\$0	\$186,606
532220	ENRG SER -NAT.GAS/PROPANE	\$27,000	\$0	\$27,000
532230	ENRG SER -WATER & SEWER	\$62,000	\$0	\$62,000
532310	REPAIRS-BUILDINGS	\$23,400	\$0	\$23,400
532331	REPAIRS-MOTOR VEHICLES	\$6,000	\$0	\$6,000
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$0	\$10,000
532390	REPAIRS-OTHER	\$1,000	\$0	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$750	\$0	\$750
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$0	\$500
532442	MAINT AGRMT-WAN SOFTWARE	\$500	\$0	\$500
532490	MAINT AGREEMENT-OTHER	\$3,668	\$0	\$3,668

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1863-Eastern NC School for the Deaf

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$0	\$50
532524	RENT/LEASE-GEN OFF EQUIP	\$16,600	\$0	\$16,600
532590	RENT/LEASE OTHER PROPERTY	\$2,279	\$0	\$2,279
532714	TRANSP-GRND - IN STATE	\$25,041	\$0	\$25,041
532721	LODGING - IN STATE	\$1,548	\$0	\$1,548
532724	MEALS - IN STATE	\$1,517	\$0	\$1,517
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$0	\$5,000
532811	TELEPHONE SERVICE	\$15,000	\$0	\$15,000
532814	CELLULAR PHONE SERVICES	\$7,250	\$0	\$7,250
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$0	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$6,291	\$0	\$6,291
532913	LIABILITY INSURANCE	\$11,411	\$0	\$11,411
532930	REGISTRATION FEES	\$3,667	\$0	\$3,667
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$793,075	\$0	\$793,075
533110	GENERAL OFFICE SUPPLIES	\$6,318	\$0	\$6,318
533120	DATA PROCESSING SUPPLIES	\$19,697	\$0	\$19,697
533150	SECURITY & SAFETY SUPP	\$2,500	\$0	\$2,500
533210	JANITORIAL SUPPLIES	\$26,000	\$0	\$26,000
533240	CARPENTRY & HARDWARE SUPP	\$41,500	\$0	\$41,500
533310	GASOLINE	\$20,000	\$0	\$20,000
533320	DIESEL FUEL	\$10,000	\$0	\$10,000
533340	TIRES & TUBES	\$10,017	\$0	\$10,017
533350	MOTOR VEH REPLCEMNT PARTS	\$27,000	\$0	\$27,000
533410	FOOD SUPPLIES	\$83,674	\$0	\$83,674
533420	DIETARY SUPPLIES	\$2,050	\$0	\$2,050
533510	CLOTHING & UNIFORMS	\$1,037	\$0	\$1,037
533530	REHABILITATION SUPPLIES	\$4,040	\$0	\$4,040
533610	DRUG SUPPLIES	\$551	\$0	\$551
533690	OTHER MED/PHARM SUPPLIES	\$3,000	\$0	\$3,000
533720	EDUCATIONAL SUPPLIES	\$98,150	\$0	\$98,150
533900	OTHER MATERIALS & SUPP	\$2,728	\$0	\$2,728

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1863-Eastern NC School for the Deaf

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$358,262	\$0	\$358,262
534521	OFFICE EQUIPMENT	\$715	\$0	\$715
534530	OTHER DP EQUIPMENT	\$9,964	\$0	\$9,964
534534	PC/PRINTER EQUIPMENT	\$39,623	\$0	\$39,623
534539	OTHER EQUIPMENT	\$1,049	\$0	\$1,049
534711	OTHER COMPUTER SOFTWARE	\$10,009	\$0	\$10,009
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,360	\$0	\$61,360
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,958	\$0	\$18,958
535840	SERVICE & OTHER AWARDS	\$868	\$0	\$868
535890	OTHER ADMIN EXPENSE	\$56,496	\$0	\$56,496
535950	PETTY/IMPREST CASH	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$76,822	\$0	\$76,822
538158	TRNS OUT-DHHS MENTAL HLTH	\$47,184	\$0	\$47,184
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$47,184	\$0	\$47,184
REQUIREMENTS		\$7,750,157	\$0	\$7,750,157
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	\$22,969	\$0	\$22,969
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$242,084	\$0	\$242,084
RECEIPTS		\$242,584	\$0	\$242,584
NET APPROPRIATION		\$7,507,573	\$0	\$7,507,573

Position Counts

REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	31.750	0.000	31.750
531211	SPA-REG SALARIES-APPRO	96.500	0.000	96.500
TOTAL PERSONAL SERVICES		128.250	0.000	128.250
TOTAL POSITIONS		128.250	0.000	128.250

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13510-Public Instruction - General Fund

1864-Governor Morehead School and Preschool

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$89,173	\$0	\$89,173
531151	EPA-TEACH SALARIES-APPRO	\$1,220,366	\$0	\$1,220,366
531211	SPA-REG SALARIES-APPRO	\$1,969,821	\$0	\$1,969,821
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	\$250,467	\$0	\$250,467
531521	REG RETIRE CONTRIB-APPRO	\$477,866	\$0	\$477,866
531561	MED INS CONTRIB-APPRO	\$408,058	\$0	\$408,058
531576	FLEXIBLE SPENDING SAVINGS	\$90	\$0	\$90
531631	WRKER COMP-MED PAYMENTS	\$13,960	\$0	\$13,960
TOTAL PERSONAL SERVICES		\$4,517,798	\$0	\$4,517,798
532150	ACADEMIC SERVICES	\$106,000	\$0	\$106,000
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$0	\$2,500
532186	SECURITY SERVICE AGREE	\$40,000	\$0	\$40,000
532187	PEST CONTROL AGREEMENT	\$3,752	\$0	\$3,752
532193	TRANSPORTATION SVCS	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$242,500	\$0	\$242,500
532310	REPAIRS-BUILDINGS	\$1,250	\$0	\$1,250
532331	REPAIRS-MOTOR VEHICLES	\$7,500	\$0	\$7,500
532333	REPAIRS-OTHER EQUIPMENT	\$7,600	\$0	\$7,600
532390	REPAIRS-OTHER	\$2,100	\$0	\$2,100
532430	MAINT AGREEMENT-EQUIP	\$9,110	\$0	\$9,110
532490	MAINT AGREEMENT-OTHER	\$1,000	\$0	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$0	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$0	\$2,500
532714	TRANSP-GRND - IN STATE	\$21,250	\$0	\$21,250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1864-Governor Morehead School and Preschool

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$4,600	\$0	\$4,600
532722	LODGING-OUT STATE, IN US	\$1,200	\$0	\$1,200
532724	MEALS - IN STATE	\$1,300	\$0	\$1,300
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$30,552	\$0	\$30,552
532732	BD/NON-EMPLOYEE SUBSIS	\$3,500	\$0	\$3,500
532811	TELEPHONE SERVICE	\$41,400	\$0	\$41,400
532812	TELECOMMUN DATA CHRG	\$4,000	\$0	\$4,000
532814	CELLULAR PHONE SERVICES	\$16,000	\$0	\$16,000
532815	EMAIL AND CALENDARING	\$49,274	\$0	\$49,274
532818	DATA WIRING SVC CHRG	\$500	\$0	\$500
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$4,792	\$0	\$4,792
532850	PRINT,BIND,DUPLICATE	\$800	\$0	\$800
532870	CABLE TV	\$600	\$0	\$600
532911	PROPERTY-INSURANCE	\$500	\$0	\$500
532912	MOTOR VEHICLE INSURANCE	\$5,000	\$0	\$5,000
532913	LIABILITY INSURANCE	\$500	\$0	\$500
532919	OTHER INSURANCE	\$100	\$0	\$100
532930	REGISTRATION FEES	\$8,550	\$0	\$8,550
532942	OTHER EMP EDUCATIONAL EXP	\$7,127	\$0	\$7,127
TOTAL PURCHASED SERVICES		\$651,157	\$0	\$651,157
533110	GENERAL OFFICE SUPPLIES	\$2,697	\$0	\$2,697
533120	DATA PROCESSING SUPPLIES	\$19,000	\$0	\$19,000
533150	SECURITY & SAFETY SUPP	\$500	\$0	\$500
533210	JANITORIAL SUPPLIES	\$25,630	\$0	\$25,630
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$0	\$1,500
533290	OTHER FACILITY & HARDWARE	\$9,981	\$0	\$9,981
533310	GASOLINE	\$2,293	\$0	\$2,293
533320	DIESEL FUEL	\$5,500	\$0	\$5,500
533410	FOOD SUPPLIES	\$104,000	\$0	\$104,000
533510	CLOTHING & UNIFORMS	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1864-Governor Morehead School and Preschool

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533530	REHABILITATION SUPPLIES	\$500	\$0	\$500
533610	DRUG SUPPLIES	\$100	\$0	\$100
533690	OTHER MED/PHARM SUPPLIES	\$1,250	\$0	\$1,250
533720	EDUCATIONAL SUPPLIES	\$64,008	\$0	\$64,008
533900	OTHER MATERIALS & SUPP	\$10,100	\$0	\$10,100
TOTAL SUPPLIES		\$247,259	\$0	\$247,259
534521	OFFICE EQUIPMENT	\$2,710	\$0	\$2,710
534525	EQUIP-DIETARY	\$15,000	\$0	\$15,000
534530	OTHER DP EQUIPMENT	\$5,398	\$0	\$5,398
534533	LAN EQUIPMENT	\$200	\$0	\$200
534534	PC/PRINTER EQUIPMENT	\$89,550	\$0	\$89,550
534539	OTHER EQUIPMENT	\$5,600	\$0	\$5,600
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$0	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$2,000	\$0	\$2,000
534714	SERVER SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$124,458	\$0	\$124,458
535120	LICENSES & PERMIT COSTS	\$500	\$0	\$500
535810	STUD/PATINT ENTRTNMNT EXP	\$2,500	\$0	\$2,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,000	\$0	\$9,000
535840	SERVICE & OTHER AWARDS	\$1,300	\$0	\$1,300
535890	OTHER ADMIN EXPENSE	\$77,566	\$0	\$77,566
535950	PETTY/IMPREST CASH	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$92,366	\$0	\$92,366
REQUIREMENTS		\$5,633,038	\$0	\$5,633,038
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	\$8,514	\$0	\$8,514
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$132,037	\$0	\$132,037

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1864-Governor Morehead School and Preschool

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$196,114	\$0	\$196,114
NET APPROPRIATION		\$5,436,924	\$0	\$5,436,924

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	22.000	0.000	22.000
531211	SPA-REG SALARIES-APPRO	56.750	0.000	56.750
TOTAL PERSONAL SERVICES		79.750	0.000	79.750
TOTAL POSITIONS		79.750	0.000	79.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13510-Public Instruction - General Fund

1870-SPSF - Local Education Agency - Supplemental Benefits

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532110	LEGAL SERVICES	\$609,176	\$0	\$609,176
532170	ADMIN SERVICES	\$1,799,892	\$0	\$1,799,892
532913	LIABILITY INSURANCE	\$3,145,000	\$0	\$3,145,000
TOTAL PURCHASED SERVICES		\$5,554,068	\$0	\$5,554,068
535112	TORT CLAIMS	\$3,868,810	\$0	\$3,868,810
535241	UNEMP COMP PAYMENTS	\$19,339,358	\$0	\$19,339,358
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$23,208,168	\$0	\$23,208,168
536585	SOCIAL SECURITY	\$5,320,745	\$0	\$5,320,745
536586	STATE RETIREMENT	\$9,529,045	\$0	\$9,529,045
536588	SHORT TERM DISABILITY	\$5,619,658	\$0	\$5,619,658
536589	LONGEVITY	\$26,400,288	\$0	\$26,400,288
536590	ANNUAL LEAVE	\$46,850,584	\$0	\$46,850,584
TOTAL AID & PUBLIC ASSISTANCE		\$93,720,320	\$0	\$93,720,320
538126	TRF OUT-WORKERS COMP	\$54,512,529	\$0	\$54,512,529
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,512,529	\$0	\$54,512,529
REQUIREMENTS		\$176,995,085	\$0	\$176,995,085
NET APPROPRIATION		\$176,995,085	\$0	\$176,995,085

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13510-Public Instruction - General Fund

1900-Reserves and Transfers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537102	RESERVES - INDIRECT COST	\$16,649,841	\$0	\$16,649,841
537118	RES-CONNECT EXPANSION	\$12,000,000	\$0	\$12,000,000
537121	RES - PENDING LEGISLATION	\$0	\$250,000	\$250,000
537128	RESERVE-SCH CONNECTIVITY	\$19,221,520	\$0	\$19,221,520
537153	RESERVE - ELC GRANT	\$92,203	\$0	\$92,203
537160	RESERVE-TCHR COMP MODELS	\$0	\$1,100,000	\$1,100,000
537161	RESERVE-TCHR ASST TUITION	\$0	\$112,500	\$112,500
537162	RESERVE-ALT TCHR PREP	\$0	\$500,000	\$500,000
537202	RESERVES-COMPENSATIONS	\$0	\$223,588	\$223,588
537204	RES-LEGIS INCR COMPENSATN	\$216,430	\$1,227,599	\$1,444,029
537206	RES-ST RETIREMENT SYS CON	\$49,396	\$358,694	\$408,090
537208	RES-STATE HEALTH PLAN	\$77,199	\$0	\$77,199
TOTAL RESERVES		\$48,306,589	\$3,772,381	\$52,078,970
538107	TRF 13510-GENERAL FUND	\$3,927,327	\$0	\$3,927,327
538131	TRNSF OUT-NC ED ENDOWMENT	\$0	\$5,000,000	\$5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,927,327	\$5,000,000	\$8,927,327
REQUIREMENTS		\$52,233,916	\$8,772,381	\$61,006,297
RECEIPTS				
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$0	\$92,203
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$92,203	\$0	\$92,203
538802	ABSTINENCE ED GRANT	\$70,446	\$0	\$70,446
538804	STATEWIDE DATA SYSTEM	\$22,335	\$0	\$22,335
538805	TROOPS TO TEACHERS	\$78,117	\$0	\$78,117
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
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1900-Reserves and Transfers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
538824	NAEP STATE COORDINATOR	\$23,429	\$0	\$23,429
538825	ESEA VI-C DEAF/BLIND	\$56,401	\$0	\$56,401
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	\$157,804	\$0	\$157,804
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	\$295,406	\$0	\$295,406
538855	TIT.IIMATH&SCIPARTNERSHIP	\$26,834	\$0	\$26,834
538860	VOC ED TITLE I	\$266,278	\$0	\$266,278
538861	HIV/STD PREVENTION GRANT	\$44,824	\$0	\$44,824
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	\$4,800,843	\$0	\$4,800,843
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		\$20,577,168	\$0	\$20,577,168
RECEIPTS		\$20,669,371	\$0	\$20,669,371
NET APPROPRIATION		\$31,564,545	\$8,772,381	\$40,336,926

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13510-Public Instruction - General Fund

1901-Pass-through Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536637	NC EASTERN STEM SUMR PRO	\$180,000	\$0	\$180,000
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
536G34	CIS - CAPE FEAR	\$0	\$50,000	\$50,000
536G35	MUDDY SNEAKERS	\$0	\$500,000	\$500,000
536G36	TRIANGLE LITERACY COUNCIL	\$0	\$690,000	\$690,000
TOTAL AID & PUBLIC ASSISTANCE		\$9,630,966	\$1,240,000	\$10,870,966
REQUIREMENTS		\$9,630,966	\$1,240,000	\$10,870,966
NET APPROPRIATION		\$9,630,966	\$1,240,000	\$10,870,966

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$7,244,216
LESS ESTIMATED RECEIPTS	\$7,244,216
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

23510-Public Instruction - Special

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2000	Special Revenue Funds	\$1,673,433	\$0	\$1,673,433
2040	Family and Community	\$750,000	\$0	\$750,000
2050	K-3 Assessment	\$2,748,986	\$0	\$2,748,986
2200	Licensure Fund	\$2,071,797	\$0	\$2,071,797
Total REQUIREMENTS		\$7,244,216	\$0	\$7,244,216
RECEIPTS				
2000	Special Revenue Funds	\$1,673,433	\$0	\$1,673,433
2040	Family and Community	\$750,000	\$0	\$750,000
2050	K-3 Assessment	\$2,748,986	\$0	\$2,748,986
2200	Licensure Fund	\$2,071,797	\$0	\$2,071,797
Total RECEIPTS		\$7,244,216	\$0	\$7,244,216
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

23510-Public Instruction - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538107	TRF 13510-GENERAL FUND	\$3,745,230	\$0	\$3,745,230
538111	TRF 63501 CH TRUST FUND	\$3,498,986	\$0	\$3,498,986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,244,216	\$0	\$7,244,216
TOTAL REQUIREMENTS		\$7,244,216	\$0	\$7,244,216
RECEIPTS				
432509	TRNSF IN-EARLY LEARNING	\$3,498,986	\$0	\$3,498,986
TOTAL GRANTS		\$3,498,986	\$0	\$3,498,986
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	\$365,884	\$0	\$365,884
435810	RESIDENT TUITION	\$325,000	\$0	\$325,000
TOTAL FEES, LICENSES, & FINES		\$2,148,253	\$0	\$2,148,253
43819M	TRANSFER FROM DHHS-DCD	\$78,247	\$0	\$78,247
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,247	\$0	\$78,247
439200	BUDGETED FUND BAL-AUTHOR	\$1,063,395	\$0	\$1,063,395
TOTAL APPROPRIATIONS		\$1,063,395	\$0	\$1,063,395
TOTAL RECEIPTS		\$7,244,216	\$0	\$7,244,216
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

23510-Public Instruction - Special

2000-Special Revenue Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538107	TRF 13510-GENERAL FUND	\$1,673,433	\$0	\$1,673,433
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,673,433	\$0	\$1,673,433
REQUIREMENTS		\$1,673,433	\$0	\$1,673,433
RECEIPTS				
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	\$365,884	\$0	\$365,884
435810	RESIDENT TUITION	\$325,000	\$0	\$325,000
TOTAL FEES, LICENSES, & FINES		\$700,632	\$0	\$700,632
439200	BUDGETED FUND BAL-AUTHOR	\$517,466	\$0	\$517,466
TOTAL APPROPRIATIONS		\$517,466	\$0	\$517,466
RECEIPTS		\$1,673,433	\$0	\$1,673,433
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

23510-Public Instruction - Special

2040-Family and Community

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538111	TRF 63501 CH TRUST FUND	\$750,000	\$0	\$750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$750,000	\$0	\$750,000
REQUIREMENTS		\$750,000	\$0	\$750,000
RECEIPTS				
432509	TRNSF IN-EARLY LEARNING	\$750,000	\$0	\$750,000
TOTAL GRANTS		\$750,000	\$0	\$750,000
RECEIPTS		\$750,000	\$0	\$750,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

23510-Public Instruction - Special

2050-K-3 Assessment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538111	TRF 63501 CH TRUST FUND	\$2,748,986	\$0	\$2,748,986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,748,986	\$0	\$2,748,986
REQUIREMENTS		\$2,748,986	\$0	\$2,748,986
RECEIPTS				
432509	TRNSF IN-EARLY LEARNING	\$2,748,986	\$0	\$2,748,986
TOTAL GRANTS		\$2,748,986	\$0	\$2,748,986
RECEIPTS		\$2,748,986	\$0	\$2,748,986
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

23510-Public Instruction - Special

2200-Licensure Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$21,028,163
LESS ESTIMATED RECEIPTS	\$21,028,163
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

23511-Public Instruction - School Technology Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2100	School Technology Fund	\$21,028,163	\$0	\$21,028,163
Total REQUIREMENTS		\$21,028,163	\$0	\$21,028,163
RECEIPTS				
2100	School Technology Fund	\$21,028,163	\$0	\$21,028,163
Total RECEIPTS		\$21,028,163	\$0	\$21,028,163
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

23511-Public Instruction - School Technology Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$21,028,163	\$0	\$21,028,163
TOTAL AID & PUBLIC ASSISTANCE		\$21,028,163	\$0	\$21,028,163
TOTAL REQUIREMENTS		\$21,028,163	\$0	\$21,028,163
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	\$0	\$18,000,000
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$0	\$1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,939,645	\$0	\$19,939,645
TOTAL RECEIPTS		\$21,028,163	\$0	\$21,028,163
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

23511-Public Instruction - School Technology Fund

2100-School Technology Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$21,028,163	\$0	\$21,028,163
	TOTAL AID & PUBLIC ASSISTANCE	\$21,028,163	\$0	\$21,028,163
REQUIREMENTS		\$21,028,163	\$0	\$21,028,163
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	\$0	\$18,000,000
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$0	\$1,939,645
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$19,939,645	\$0	\$19,939,645
RECEIPTS		\$21,028,163	\$0	\$21,028,163
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$101,972,473
LESS ESTIMATED RECEIPTS	\$101,972,473
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

29110-Public Instruction - Public School Building Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2910	Public School Building Capital Fund	\$101,972,473	\$0	\$101,972,473
Total REQUIREMENTS		\$101,972,473	\$0	\$101,972,473
RECEIPTS				
2910	Public School Building Capital Fund	\$101,972,473	\$0	\$101,972,473
Total 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)
Summary By Account
Biennium 2015-17

29110-Public Instruction - Public School Building Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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
TOTAL 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
TOTAL 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 2015-17

29110-Public Instruction - Public School Building Fund

2910-Public School Building Capital Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$12,379,069
LESS ESTIMATED RECEIPTS	\$12,379,069
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

63501-Public Instruction - Trust - Special

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6102	State Literary Fund	\$95,821	\$0	\$95,821
6104	Rodman Scholarship	\$400	\$0	\$400
6105	Indian Gaming Education	\$6,000,000	\$0	\$6,000,000
6109	NC Education Endowment Fund	\$1,000,000	\$5,000,000	\$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		\$7,379,069	\$5,000,000	\$12,379,069
RECEIPTS				
6102	State Literary Fund	\$95,821	\$0	\$95,821
6104	Rodman Scholarship	\$400	\$0	\$400
6105	Indian Gaming Education	\$6,000,000	\$0	\$6,000,000
6109	NC Education Endowment Fund	\$1,000,000	\$5,000,000	\$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		\$7,379,069	\$5,000,000	\$12,379,069
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

63501-Public Instruction - Trust - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$205,663	\$0	\$205,663
535900	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
537119	RESERVES - NC ENDOWMENT	\$1,000,000	\$0	\$1,000,000
537163	RESERVES - NC ENDOWMENT	\$0	\$5,000,000	\$5,000,000
TOTAL RESERVES		\$1,000,000	\$5,000,000	\$6,000,000
538107	TRF 13510-GENERAL FUND	\$62,577	\$0	\$62,577
538160	TRNSF 63501 TXTBK & DIGIT	\$6,000,000	\$0	\$6,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,062,577	\$0	\$6,062,577
TOTAL REQUIREMENTS		\$7,379,069	\$5,000,000	\$12,379,069
RECEIPTS				
432510	TRNSFR IN - MCCURDY TRUST	\$62,577	\$0	\$62,577
432512	TRNSF IN-INDIAN GAMING ED	\$6,000,000	\$0	\$6,000,000
TOTAL GRANTS		\$6,062,577	\$0	\$6,062,577
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	\$0	\$5,000,000	\$5,000,000
43819M	TRANSFER FROM DHHS-DCD	\$205,663	\$0	\$205,663
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$205,663	\$5,000,000	\$5,205,663
439200	BUDGETED FUND BAL-AUTHOR	\$1,000,000	\$0	\$1,000,000
TOTAL APPROPRIATIONS		\$1,000,000	\$0	\$1,000,000
TOTAL RECEIPTS		\$7,379,069	\$5,000,000	\$12,379,069
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

63501-Public Instruction - Trust - Special

6102-State Literary Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535900	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 2015-17

63501-Public Instruction - Trust - Special

6104-Rodman Scholarship

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

63501-Public Instruction - Trust - Special

6105-Indian Gaming Education

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538160	TRNSF 63501 TXTBK & DIGIT	\$6,000,000	\$0	\$6,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,000,000	\$0	\$6,000,000
REQUIREMENTS		\$6,000,000	\$0	\$6,000,000
RECEIPTS				
432512	TRNSF IN-INDIAN GAMING ED	\$6,000,000	\$0	\$6,000,000
TOTAL GRANTS		\$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 2015-17

63501-Public Instruction - Trust - Special

6109-NC Education Endowment Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537119	RESERVES - NC ENDOWMENT	\$1,000,000	\$0	\$1,000,000
537163	RESERVES - NC ENDOWMENT	\$0	\$5,000,000	\$5,000,000
TOTAL RESERVES		\$1,000,000	\$5,000,000	\$6,000,000
REQUIREMENTS		\$1,000,000	\$5,000,000	\$6,000,000
RECEIPTS				
438133	TRNSF IN-NC ED ENDOWMENT	\$0	\$5,000,000	\$5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$5,000,000	\$5,000,000
439200	BUDGETED FUND BAL-AUTHOR	\$1,000,000	\$0	\$1,000,000
TOTAL APPROPRIATIONS		\$1,000,000	\$0	\$1,000,000
RECEIPTS		\$1,000,000	\$5,000,000	\$6,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

63501-Public Instruction - Trust - Special

6116-Education Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

63501-Public Instruction - Trust - Special

6361-Central NC SD - Scholarship fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$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 2015-17

63501-Public Instruction - Trust - Special

6362-Kelly Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$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 2015-17

63501-Public Instruction - Trust - Special

6363-Wendy Bumparker Memorial

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$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 2015-17

63501-Public Instruction - Trust - Special

6364-Miscellaneous Gifts and Donations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$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 2015-17

63501-Public Instruction - Trust - Special

6365-Joe and Joy Cronland School

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$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 2015-17

63501-Public Instruction - Trust - Special

6371-Alumni Fund - Western

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$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 2015-17

63501-Public Instruction - Trust - Special

6372-Suart Trust Estate

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$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 2015-17

63501-Public Instruction - Trust - Special

6373-McCurdy Trust

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$12,416,452
LESS ESTIMATED RECEIPTS	\$12,416,452
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

63503-Public Instruction - Trust - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207
6260	Cumberland County - Medicaid Outreach	\$7,114,186	\$0	\$7,114,186
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		\$12,416,452	\$0	\$12,416,452
RECEIPTS				
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207
6260	Cumberland County - Medicaid Outreach	\$7,114,186	\$0	\$7,114,186
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		\$12,416,452	\$0	\$12,416,452
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

63503-Public Instruction - Trust - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$12,416,452	\$0	\$12,416,452
	TOTAL AID & PUBLIC ASSISTANCE	\$12,416,452	\$0	\$12,416,452
	TOTAL REQUIREMENTS	\$12,416,452	\$0	\$12,416,452
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	\$10,061,108	\$0	\$10,061,108
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$10,061,108	\$0	\$10,061,108
	TOTAL RECEIPTS	\$12,416,452	\$0	\$12,416,452
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

63503-Public Instruction - Trust - General Fund

6110-Buncombe County - Medicaid Outreach

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

63503-Public Instruction - Trust - General Fund

6260-Cumberland County - Medicaid Outreach

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$7,114,186	\$0	\$7,114,186
	TOTAL AID & PUBLIC ASSISTANCE	\$7,114,186	\$0	\$7,114,186
REQUIREMENTS		\$7,114,186	\$0	\$7,114,186
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	\$5,790,584	\$0	\$5,790,584
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$5,790,584	\$0	\$5,790,584
RECEIPTS		\$7,114,186	\$0	\$7,114,186
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

63503-Public Instruction - Trust - General Fund

6360-Gaston County - Medicaid Outreach

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

63503-Public Instruction - Trust - General Fund

6450-Henderson County - Medicaid Outreach

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

63503-Public Instruction - Trust - General Fund

6600-Mecklenburg County - Medicaid Outreach

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

63503-Public Instruction - Trust - General Fund

6610-Mitchell County - Medicaid Outreach

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

63503-Public Instruction - Trust - General Fund

6650-New Hanover County - Medicaid Outreach

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

63503-Public Instruction - Trust - General Fund

6790-Rockingham County - Medicaid Outreach

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

63503-Public Instruction - Trust - General Fund

6800-Rowan County - Medicaid Outreach

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

63503-Public Instruction - Trust - General Fund

6900-Union County - Medicaid Outreach

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

63503-Public Instruction - Trust - General Fund

6920-Wake County - Medicaid Outreach

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

63503-Public Instruction - Trust - General Fund

6970-Wilkes County - Medicaid Outreach

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

63503-Public Instruction - Trust - General Fund

6995-Yancey County - Medicaid Outreach

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$10,250,000
LESS ESTIMATED RECEIPTS	\$10,250,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

63510-Public Instruction - Trust

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6101	Public School Insurance	\$10,250,000	\$0	\$10,250,000
Total REQUIREMENTS		\$10,250,000	\$0	\$10,250,000
RECEIPTS				
6101	Public School Insurance	\$10,250,000	\$0	\$10,250,000
Total RECEIPTS		\$10,250,000	\$0	\$10,250,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
6101	Public School Insurance	10.050	0.000	10.050
TOTAL POSITIONS		10.050	0.000	10.050

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

63510-Public Instruction - Trust

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$484,002	\$0	\$484,002
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,607	\$0	\$37,607
531522	REG RETIRE CONTRIB-RECPTS	\$74,768	\$0	\$74,768
531562	MED INS CONTRIB-RECPTS	\$54,049	\$0	\$54,049
531576	FLEXIBLE SPENDING SAVINGS	\$770	\$0	\$770
531664	NONTAX EMP CELL PH REIMB	\$4,600	\$0	\$4,600
TOTAL PERSONAL SERVICES		\$664,331	\$0	\$664,331
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$0	\$9,678
532310	REPAIRS-BUILDINGS	\$400	\$0	\$400
532332	REPAIRS-OTH COMPUTER EQP	\$214	\$0	\$214
532333	REPAIRS-OTHER EQUIPMENT	\$64	\$0	\$64
532430	MAINT AGREEMENT-EQUIP	\$900	\$0	\$900
532447	MAINT AGREE-PC/PRINTER	\$500	\$0	\$500
532513	RENT/LEASE-OTH FACILITIES	\$150	\$0	\$150
532712	TRANS AIR-OUT STATE,IN US	\$350	\$0	\$350
532714	TRANSP-GRND - IN STATE	\$23,100	\$0	\$23,100
532715	TRANS GRND-OUT STA,IN US	\$430	\$0	\$430
532721	LODGING - IN STATE	\$24,175	\$0	\$24,175
532722	LODGING-OUT STATE, IN US	\$1,100	\$0	\$1,100
532724	MEALS - IN STATE	\$15,273	\$0	\$15,273
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532727	MISC - IN STATE	\$500	\$0	\$500
532728	MISC - OUT STATE, IN US	\$370	\$0	\$370
532731	BD/NON-EMPLOYEE TRANSP	\$362	\$0	\$362
532811	TELEPHONE SERVICE	\$6,258	\$0	\$6,258
532812	TELECOMMUN DATA CHRG	\$800	\$0	\$800
532814	CELLULAR PHONE SERVICES	\$3,600	\$0	\$3,600
532840	POSTAGE, FREIGHT & DELIV	\$2,920	\$0	\$2,920
532850	PRINT,BIND,DUPLICATE	\$1,303	\$0	\$1,303
532860	ADVERTISING	\$650	\$0	\$650
532919	OTHER INSURANCE	\$3,000,000	\$0	\$3,000,000
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

63510-Public Instruction - Trust

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532942	OTHER EMP EDUCATIONAL EXP	\$4,972	\$0	\$4,972
TOTAL PURCHASED SERVICES		\$3,101,269	\$0	\$3,101,269
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$0	\$3,000
533720	EDUCATIONAL SUPPLIES	\$3,500	\$0	\$3,500
TOTAL SUPPLIES		\$11,500	\$0	\$11,500
534511	FURN-OFFICE	\$100	\$0	\$100
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534530	OTHER DP EQUIPMENT	\$7,269	\$0	\$7,269
534620	TEXTBOOKS	\$500	\$0	\$500
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,869	\$0	\$10,869
535251	FIRE LOSS CLAIM PAYMENTS	\$2,180,116	\$0	\$2,180,116
535252	WIND STORM LOSSES & OTHR	\$3,325,988	\$0	\$3,325,988
535253	INSURANCE EXTENDED COVER	\$951,127	\$0	\$951,127
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$0	\$2,000
535890	OTHER ADMIN EXPENSE	\$2,800	\$0	\$2,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,462,031	\$0	\$6,462,031
TOTAL REQUIREMENTS		\$10,250,000	\$0	\$10,250,000
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$0	\$250,000
TOTAL INVESTMENT INCOME		\$250,000	\$0	\$250,000
434600	INSURANCE PREMIUMS	\$10,000,000	\$0	\$10,000,000
TOTAL SALES, SERVICE, & RENTALS		\$10,000,000	\$0	\$10,000,000
TOTAL RECEIPTS		\$10,250,000	\$0	\$10,250,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	10.05	0	10.05
TOTAL 531XXX		10.05	0	10.05
TOTAL POSITIONS		10.05	0	10.05

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

63510-Public Instruction - Trust

6101-Public School Insurance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$484,002	\$0	\$484,002
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,607	\$0	\$37,607
531522	REG RETIRE CONTRIB-RECPTS	\$74,768	\$0	\$74,768
531562	MED INS CONTRIB-RECPTS	\$54,049	\$0	\$54,049
531576	FLEXIBLE SPENDING SAVINGS	\$770	\$0	\$770
531664	NONTAX EMP CELL PH REIMB	\$4,600	\$0	\$4,600
TOTAL PERSONAL SERVICES		\$664,331	\$0	\$664,331
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$0	\$9,678
532310	REPAIRS-BUILDINGS	\$400	\$0	\$400
532332	REPAIRS-OTH COMPUTER EQP	\$214	\$0	\$214
532333	REPAIRS-OTHER EQUIPMENT	\$64	\$0	\$64
532430	MAINT AGREEMENT-EQUIP	\$900	\$0	\$900
532447	MAINT AGREE-PC/PRINTER	\$500	\$0	\$500
532513	RENT/LEASE-OTH FACILITIES	\$150	\$0	\$150
532712	TRANS AIR-OUT STATE,IN US	\$350	\$0	\$350
532714	TRANSP-GRND - IN STATE	\$23,100	\$0	\$23,100
532715	TRANS GRND-OUT STA,IN US	\$430	\$0	\$430
532721	LODGING - IN STATE	\$24,175	\$0	\$24,175
532722	LODGING-OUT STATE, IN US	\$1,100	\$0	\$1,100
532724	MEALS - IN STATE	\$15,273	\$0	\$15,273
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532727	MISC - IN STATE	\$500	\$0	\$500
532728	MISC - OUT STATE, IN US	\$370	\$0	\$370
532731	BD/NON-EMPLOYEE TRANSP	\$362	\$0	\$362
532811	TELEPHONE SERVICE	\$6,258	\$0	\$6,258
532812	TELECOMMUN DATA CHRG	\$800	\$0	\$800
532814	CELLULAR PHONE SERVICES	\$3,600	\$0	\$3,600
532840	POSTAGE, FREIGHT & DELIV	\$2,920	\$0	\$2,920
532850	PRINT,BIND,DUPLICATE	\$1,303	\$0	\$1,303
532860	ADVERTISING	\$650	\$0	\$650
532919	OTHER INSURANCE	\$3,000,000	\$0	\$3,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

6101-Public School Insurance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$4,972	\$0	\$4,972
TOTAL PURCHASED SERVICES		\$3,101,269	\$0	\$3,101,269
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$0	\$3,000
533720	EDUCATIONAL SUPPLIES	\$3,500	\$0	\$3,500
TOTAL SUPPLIES		\$11,500	\$0	\$11,500
534511	FURN-OFFICE	\$100	\$0	\$100
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534530	OTHER DP EQUIPMENT	\$7,269	\$0	\$7,269
534620	TEXTBOOKS	\$500	\$0	\$500
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,869	\$0	\$10,869
535251	FIRE LOSS CLAIM PAYMENTS	\$2,180,116	\$0	\$2,180,116
535252	WIND STORM LOSSES & OTHR	\$3,325,988	\$0	\$3,325,988
535253	INSURANCE EXTENDED COVER	\$951,127	\$0	\$951,127
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$0	\$2,000
535890	OTHER ADMIN EXPENSE	\$2,800	\$0	\$2,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,462,031	\$0	\$6,462,031
REQUIREMENTS		\$10,250,000	\$0	\$10,250,000
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$0	\$250,000
TOTAL INVESTMENT INCOME		\$250,000	\$0	\$250,000
434600	INSURANCE PREMIUMS	\$10,000,000	\$0	\$10,000,000
TOTAL SALES, SERVICE, & RENTALS		\$10,000,000	\$0	\$10,000,000
RECEIPTS		\$10,250,000	\$0	\$10,250,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	10.050	0.000	10.050
TOTAL PERSONAL SERVICES		10.050	0.000	10.050
TOTAL POSITIONS		10.050	0.000	10.050

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$54,652,529
LESS ESTIMATED RECEIPTS	\$54,652,529
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

63511-Public Instruction - Trust

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6111	Worker's Compensation Fund	\$54,652,529	\$0	\$54,652,529
Total REQUIREMENTS		\$54,652,529	\$0	\$54,652,529
RECEIPTS				
6111	Worker's Compensation Fund	\$54,652,529	\$0	\$54,652,529
Total RECEIPTS		\$54,652,529	\$0	\$54,652,529
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

63511-Public Instruction - Trust

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$54,652,529	\$0	\$54,652,529
TOTAL PERSONAL SERVICES		\$54,652,529	\$0	\$54,652,529
TOTAL REQUIREMENTS		\$54,652,529	\$0	\$54,652,529
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	\$54,512,529	\$0	\$54,512,529
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,512,529	\$0	\$54,512,529
TOTAL RECEIPTS		\$54,652,529	\$0	\$54,652,529
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

63511-Public Instruction - Trust

6111-Worker's Compensation Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$54,652,529	\$0	\$54,652,529
TOTAL PERSONAL SERVICES		\$54,652,529	\$0	\$54,652,529
REQUIREMENTS		\$54,652,529	\$0	\$54,652,529
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	\$54,512,529	\$0	\$54,512,529
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,512,529	\$0	\$54,512,529
RECEIPTS		\$54,652,529	\$0	\$54,652,529
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$160,556,302
LESS ESTIMATED RECEIPTS	\$160,556,302
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

73510-Public Instruction - Internal Service

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
7104	State Textbook Fund	\$30,355,360	\$41,136,715	\$71,492,075
7200	School Bus Fund	\$68,192,195	\$20,872,032	\$89,064,227
Total REQUIREMENTS		\$98,547,555	\$62,008,747	\$160,556,302
RECEIPTS				
7104	State Textbook Fund	\$30,355,360	\$41,136,715	\$71,492,075
7200	School Bus Fund	\$68,192,195	\$20,872,032	\$89,064,227
Total RECEIPTS		\$98,547,555	\$62,008,747	\$160,556,302
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

73510-Public Instruction - Internal Service

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
TOTAL PURCHASED SERVICES		\$8,160	\$0	\$8,160
534541	AUTOS, TRUCKS, & BUSES	\$68,175,985	\$20,872,032	\$89,048,017
534620	TEXTBOOKS	\$30,355,360	\$41,136,715	\$71,492,075
TOTAL PROPERTY, PLANT & EQUIPMENT		\$98,531,345	\$62,008,747	\$160,540,092
535660	SVC CHRG-SALE SURPLUS	\$8,050	\$0	\$8,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,050	\$0	\$8,050
TOTAL REQUIREMENTS		\$98,547,555	\$62,008,747	\$160,556,302
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	\$24,355,360	\$41,136,715	\$65,492,075
438104	TRF IN-SCHOOL BUS	\$46,247,174	\$20,872,032	\$67,119,206
438156	TRF IN - INDIAN GAMING ED	\$6,000,000	\$0	\$6,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$76,602,534	\$62,008,747	\$138,611,281
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$0	\$18,845,021
TOTAL APPROPRIATIONS		\$18,845,021	\$0	\$18,845,021
TOTAL RECEIPTS		\$98,547,555	\$62,008,747	\$160,556,302
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

73510-Public Instruction - Internal Service

7104-State Textbook Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534620	TEXTBOOKS	\$30,355,360	\$41,136,715	\$71,492,075
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,355,360	\$41,136,715	\$71,492,075
REQUIREMENTS		\$30,355,360	\$41,136,715	\$71,492,075
RECEIPTS				
438102	TRF IN-TEXTBOOKS	\$24,355,360	\$41,136,715	\$65,492,075
438156	TRF IN - INDIAN GAMING ED	\$6,000,000	\$0	\$6,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$30,355,360	\$41,136,715	\$71,492,075
RECEIPTS		\$30,355,360	\$41,136,715	\$71,492,075
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

73510-Public Instruction - Internal Service

7200-School Bus Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
TOTAL PURCHASED SERVICES		\$8,160	\$0	\$8,160
534541	AUTOS, TRUCKS, & BUSES	\$68,175,985	\$20,872,032	\$89,048,017
TOTAL PROPERTY, PLANT & EQUIPMENT		\$68,175,985	\$20,872,032	\$89,048,017
535660	SVC CHRG-SALE SURPLUS	\$8,050	\$0	\$8,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,050	\$0	\$8,050
REQUIREMENTS		\$68,192,195	\$20,872,032	\$89,064,227
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	\$46,247,174	\$20,872,032	\$67,119,206
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$46,247,174	\$20,872,032	\$67,119,206
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$0	\$18,845,021
TOTAL APPROPRIATIONS		\$18,845,021	\$0	\$18,845,021
RECEIPTS		\$68,192,195	\$20,872,032	\$89,064,227
CHANGE IN FUND BALANCE		\$0	\$0	\$0