

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$11,409,353,415
LESS ESTIMATED RECEIPTS	\$1,863,227,488
NET APPROPRIATION	\$9,546,125,927

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

13510-Public Instruction - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1000	DPI - Executive and Administrative Functions	\$10,193,801	\$1,220,000	\$11,413,801
1021	DPI - Education Innovations - 21st Century Schools	\$1,273,180	\$0	\$1,273,180
1100	DPI - Assistance to Districts and Schools	\$11,864,987	\$0	\$11,864,987
1300	DPI - Financial and Business Services	\$6,343,738	(\$200,000)	\$6,143,738
1330	DPI - Student and School Support Services	\$14,914,875	\$0	\$14,914,875
1400	Office of Early Learning	\$77,463,092	(\$51,623,835)	\$25,839,257
1410	North Carolina Center for the Advancement of Teaching	\$3,677,147	\$0	\$3,677,147
1450	K-3 Assessment	\$2,748,986	\$0	\$2,748,986
1500	DPI - Technology Services	\$10,346,154	\$0	\$10,346,154
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$24,772,634	\$660,000	\$25,432,634
1640	DPI - Educator Quality and Recruitment	\$6,897,235	\$140,000	\$7,037,235
1660	DPI - Special Populations	\$16,105,593	\$0	\$16,105,593
1800	K-12 Classroom Instruction -SPSF	\$8,101,600,768	\$95,750,561	\$8,197,351,329
1808	SPSF - Statewide System Operations and Maintenance	\$10,258,861	\$0	\$10,258,861
1810	SPSF - Local Education Agency - Administration	\$84,095,960	(\$64,560)	\$84,031,400
1811	Assistance to Districts and Schools - SPSF	\$611,546,347	\$0	\$611,546,347
1821	SPSF - Education Innovations - 21st Century Schools	\$28,839,306	\$0	\$28,839,306
1830	SPSF - Student and School Support Services	\$594,182,560	\$52,578,698	\$646,761,258
1840	SPSF - Teacher Quality and Recruitment	\$48,865,957	\$0	\$48,865,957
1860	SPSF - Special Populations	\$1,358,650,580	\$13,665,615	\$1,372,316,195
1862	NC School for the Deaf	\$8,686,358	\$0	\$8,686,358
1863	Eastern NC School for the Deaf	\$8,100,571	\$0	\$8,100,571
1864	Governor Morehead School and Preschool	\$5,879,394	\$0	\$5,879,394
1870	SPSF - Local Education Agency - Supplemental Benefits	\$185,604,083	(\$14,867,566)	\$170,736,517
1900	Reserves and Transfers	\$63,596,841	\$2,515,078	\$66,111,919
1901	Pass-through Grants	\$9,810,966	\$3,259,450	\$13,070,416
Total REQUIREMENTS		\$11,306,319,974	\$103,033,441	\$11,409,353,415

RECEIPTS

1000	DPI - Executive and Administrative Functions	\$3,523,746	\$0	\$3,523,746
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Office of State Budget And Management
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13510-Public Instruction - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
1021	DPI - Education Innovations - 21st Century Schools	\$375,498	\$0	\$375,498
1100	DPI - Assistance to Districts and Schools	\$6,554,569	\$0	\$6,554,569
1300	DPI - Financial and Business Services	\$836,474	\$0	\$836,474
1330	DPI - Student and School Support Services	\$10,598,136	\$0	\$10,598,136
1400	Office of Early Learning	\$69,704,768	(\$51,623,835)	\$18,080,933
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	\$3,382,537	\$0	\$3,382,537
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$12,597,387	\$0	\$12,597,387
1640	DPI - Educator Quality and Recruitment	\$5,138,163	\$0	\$5,138,163
1660	DPI - Special Populations	\$13,429,016	\$0	\$13,429,016
1800	K-12 Classroom Instruction -SPSF	\$600,617,168	\$50,000,000	\$650,617,168
1811	Assistance to Districts and Schools - SPSF	\$611,546,347	\$0	\$611,546,347
1830	SPSF - Student and School Support Services	\$62,784,245	\$45,000,000	\$107,784,245
1840	SPSF - Teacher Quality and Recruitment	\$48,865,957	\$0	\$48,865,957
1860	SPSF - Special Populations	\$345,750,026	\$0	\$345,750,026
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	\$20,722,119	\$0	\$20,722,119
Total RECEIPTS		\$1,819,851,323	\$43,376,165	\$1,863,227,488
NET APPROPRIATION		\$9,486,468,651	\$59,657,276	\$9,546,125,927

Position Counts

REQUIREMENTS

1000	DPI - Executive and Administrative Functions	47.640	1.000	48.640
1021	DPI - Education Innovations - 21st Century Schools	26.000	0.000	26.000
1100	DPI - Assistance to Districts and Schools	70.087	0.000	70.087
1300	DPI - Financial and Business Services	38.000	0.000	38.000
1330	DPI - Student and School Support Services	102.732	0.000	102.732
1400	Office of Early Learning	83.000	0.000	83.000

**Office of State Budget And Management
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Position Counts

REQUIREMENTS

1410	North Carolina Center for the Advancement of Teaching	40.750	0.000	40.750
1450	K-3 Assessment	12.000	0.000	12.000
1500	DPI - Technology Services	81.999	0.000	81.999
1600	DPI - Curriculum, Instruction, Accountability and Technology	166.299	0.000	166.299
1640	DPI - Educator Quality and Recruitment	45.890	0.000	45.890
1660	DPI - Special Populations	72.700	0.000	72.700
1862	NC School for the Deaf	137.333	0.000	137.333
1863	Eastern NC School for the Deaf	125.333	0.000	125.333
1864	Governor Morehead School and Preschool	81.084	0.000	81.084
TOTAL POSITIONS		1,130.847	1.000	1,131.847

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

13510-Public Instruction - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,035,863	\$0	\$1,035,863
531141	SEC/COUNCIL OF ST SAL-APP	\$127,561	\$0	\$127,561
531151	EPA-TEACH SALARIES-APPRO	\$8,400,126	\$0	\$8,400,126
531211	SPA-REG SALARIES-APPRO	\$32,783,456	\$0	\$32,783,456
531212	SPA-REG SALARIES-RECPT	\$20,172,740	\$0	\$20,172,740
531221	SPA TIME LIMITED SAL-APP	\$29,232	\$0	\$29,232
531222	SPA TIME LIMITEDSAL-REC	\$1,624,033	\$0	\$1,624,033
531251	SPA-TEACH SALARIES-APPRO	\$714	\$0	\$714
531254	SPA TEACHING SUPPL-APPROP	\$407,459	\$0	\$407,459
531311	REG(N S) TEMP WAGES-APPR	\$424,892	\$0	\$424,892
531312	REG(N S) TEMP WAGES-RECPT	\$588,816	\$0	\$588,816
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$0	\$72,540
531351	STU TEMP WAGES - APPRO	\$5,849	\$0	\$5,849
531411	OT PAY - APPROPRIATED	\$15,755	\$0	\$15,755
531412	OT PAY - RECEIPTS	\$1,765	\$0	\$1,765
531421	HOLIDAY PAY - APPRO	\$5,693	\$0	\$5,693
531422	HOLIDAY PAY - RECEIPTS	\$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	\$604,480	\$0	\$604,480
531462	EPA&SPA-LONGVTY PAY-REC	\$683,141	\$0	\$683,141
531472	BONUS-INCENTIVE PAY-RECPT	\$5,699	\$0	\$5,699
531511	SOCIAL SEC CONTRIB-APPRO	\$3,273,554	\$0	\$3,273,554
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,508,943	\$0	\$2,508,943
531521	REG RETIRE CONTRIB-APPRO	\$6,892,678	\$0	\$6,892,678
531522	REG RETIRE CONTRIB-RECPTS	\$4,387,842	\$0	\$4,387,842
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531
531561	MED INS CONTRIB-APPRO	\$4,435,851	\$0	\$4,435,851
531562	MED INS CONTRIB-RECPTS	\$2,350,019	\$0	\$2,350,019
531572	UNEMP COMP PAYMNTS TO DES	\$1,223	\$0	\$1,223
531576	FLEXIBLE SPENDING SAVINGS	\$97,311	\$0	\$97,311
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$0	\$2,650
531627	ST DISABILITY PMT-APPROP	\$21,186	\$0	\$21,186

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Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531628	ST DISABILITY PMT-RECEIPT	\$24,750	\$0	\$24,750
531631	WRKER COMP-MED PAYMENTS	\$241,536	\$0	\$241,536
531651	COMPENSATION TO BOARD MEM	\$9,390	\$0	\$9,390
531661	TAX EMP EXP REIMB-APPROP	\$35,013	\$0	\$35,013
531662	TAX EMP EXP REIMB-RECEIPT	\$29,447	\$0	\$29,447
531664	NONTAX EMP CELL PH REIMB	\$91,258	\$0	\$91,258
TOTAL PERSONAL SERVICES		\$91,480,447	\$0	\$91,480,447
532110	LEGAL SERVICES	\$770,842	\$0	\$770,842
532120	FINAN/AUDIT SERVICES	\$13,904	\$0	\$13,904
532140	OTH INFORMATION TECH SVCS	\$1,429,120	\$0	\$1,429,120
532143	LAN SUPPORT SERVICES	\$86,141	\$0	\$86,141
532145	SERVER SUPPORT SVC	\$39,001	\$0	\$39,001
532150	ACADEMIC SERVICES	\$24,949,242	(\$2,215,105)	\$22,734,137
532170	ADMIN SERVICES	\$3,868,216	\$0	\$3,868,216
532181	FOOD SER AGREEMENT	\$498,198	\$0	\$498,198
532182	LAUNDRY SER AGREEMENT	\$11,000	\$0	\$11,000
532184	JANITORIAL SER AGREEMENT	\$4,100	\$0	\$4,100
532185	WASTE REM/RECY SER AGREEM	\$40,090	\$0	\$40,090
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	\$21,790,727	\$100,000	\$21,890,727
532210	ENRG SER -ELECTRICAL	\$542,583	\$0	\$542,583
532220	ENRG SER -NAT.GAS/PROPANE	\$194,186	\$0	\$194,186
532230	ENRG SER -WATER & SEWER	\$122,962	\$0	\$122,962
532310	REPAIRS-BUILDINGS	\$71,805	\$0	\$71,805
532331	REPAIRS-MOTOR VEHICLES	\$18,920	\$0	\$18,920
532332	REPAIRS-OTH COMPUTER EQP	\$1,965	\$0	\$1,965
532333	REPAIRS-OTHER EQUIPMENT	\$50,079	\$0	\$50,079
532337	REPAIRS-PC/PRINTER	\$2,072	\$0	\$2,072
532390	REPAIRS-OTHER	\$4,393	\$0	\$4,393
532430	MAINT AGREEMENT-EQUIP	\$105,246	\$0	\$105,246

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Summary By Account
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13510-Public Instruction - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532441	MAINT AGRMT-OTHER SOFTWARE	\$148,589	\$0	\$148,589
532442	MAINT AGRMT-WAN SOFTWARE	\$911,407	\$0	\$911,407
532443	MAINT AGRMT-OTHER DP EQP	\$21,624	\$0	\$21,624
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	\$412,404	\$0	\$412,404
532450	MAINT AGREE-SERVER EQUIP	\$5,286	\$0	\$5,286
532490	MAINT AGREEMENT-OTHER	\$26,987	\$0	\$26,987
532512	RENT/LEASE-BLDINGS/OFFICE	\$173,940	\$0	\$173,940
532513	RENT/LEASE-OTH FACILITIES	\$518,461	\$0	\$518,461
532521	RENT/LEASE-MOTOR VEHICLES	\$39,550	\$0	\$39,550
532523	RENT/LEASE-VOICE COMM EQU	\$250	\$0	\$250
532524	RENT/LEASE-GEN OFF EQUIP	\$181,064	\$0	\$181,064
532530	RENT/LEASE-OTHER DP EQP	\$234,693	\$0	\$234,693
532534	RENT/LEASE-PC/PRINTER	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$7,789	\$0	\$7,789
532711	TRANSP AIR - IN STATE	\$11,148	\$0	\$11,148
532712	TRANS AIR-OUT STATE,IN US	\$213,796	\$0	\$213,796
532714	TRANSP-GRND - IN STATE	\$1,896,665	\$0	\$1,896,665
532715	TRANS GRND-OUT STA,IN US	\$54,825	\$0	\$54,825
532716	TRANS GRND-OUT OF COUNTRY	\$687	\$0	\$687
532717	TRANSP OTHER - IN STATE	\$17	\$0	\$17
532721	LODGING - IN STATE	\$657,185	\$0	\$657,185
532722	LODGING-OUT STATE, IN US	\$221,168	\$0	\$221,168
532723	LODGING-OUT OF COUNTRY	\$1,707	\$0	\$1,707
532724	MEALS - IN STATE	\$304,416	\$0	\$304,416
532725	MEALS-OUT OF STATE,IN US	\$80,547	\$0	\$80,547
532726	MEALS - OUT OF COUNTRY	\$620	\$0	\$620
532727	MISC - IN STATE	\$13,351	\$0	\$13,351
532728	MISC - OUT STATE, IN US	\$12,907	\$0	\$12,907
532729	MISC - OUT OF COUNTRY	\$3,095	\$0	\$3,095
532731	BD/NON-EMPLOYEE TRANSP	\$635,079	\$0	\$635,079

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

13510-Public Instruction - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532732	BD/NON-EMPLOYEE SUBSIS	\$613,951	\$10,000	\$623,951
532811	TELEPHONE SERVICE	\$396,144	\$0	\$396,144
532812	TELECOMMUN DATA CHRG	\$107,163	\$0	\$107,163
532813	TELECONFERENCE CHARGES	\$37,040	\$0	\$37,040
532814	CELLULAR PHONE SERVICES	\$37,914	\$0	\$37,914
532815	EMAIL AND CALENDARING	\$49,924	\$0	\$49,924
532817	INTERNET SERV PROV CHARGE	\$20,594	\$0	\$20,594
532818	DATA WIRING SVC CHRG	\$500	\$0	\$500
532819	TELEPHONE WIRING SVC CHRG	\$500	\$0	\$500
532821	COMPUTER/DATA PROCESS SVC	\$839,334	\$0	\$839,334
532822	MANAGED LAN SVC CHARGE	\$440,528	\$0	\$440,528
532823	AUTHENTIC & AUTHORIZ SVCS	\$99,600	\$0	\$99,600
532824	MANAGED SERVER SVCS	\$138,147	\$0	\$138,147
532825	MANAGED WAN SVCS	\$200	\$0	\$200
532826	SOFTWARE SUBSCRIPTIONS	\$2,051	\$0	\$2,051
532827	ELECTRONIC SERVICES	\$66,000	\$0	\$66,000
532828	MANAGED DESKTOP SVCS	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$424,349	\$0	\$424,349
532850	PRINT,BIND,DUPLICATE	\$900,066	\$0	\$900,066
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	\$45,314	\$0	\$45,314
532930	REGISTRATION FEES	\$276,595	\$0	\$276,595
532941	EMP EDUCATION ASSIST PROG	\$2,100	\$0	\$2,100
532942	OTHER EMP EDUCATIONAL EXP	\$385,851	\$0	\$385,851
TOTAL PURCHASED SERVICES		\$70,005,627	(\$2,105,105)	\$67,900,522
533110	GENERAL OFFICE SUPPLIES	\$314,951	\$0	\$314,951
533120	DATA PROCESSING SUPPLIES	\$254,327	\$0	\$254,327
533130	PHOTOGRAPHIC SUPPLIES	\$934	\$0	\$934
533150	SECURITY & SAFETY SUPP	\$6,611	\$0	\$6,611

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13510-Public Instruction - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
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
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	\$2,349	\$0	\$2,349
533690	OTHER MED/PHARM SUPPLIES	\$5,817	\$0	\$5,817
533720	EDUCATIONAL SUPPLIES	\$5,160,124	\$0	\$5,160,124
533800	PURCHASES FOR RESALE	\$241,603	\$0	\$241,603
533900	OTHER MATERIALS & SUPP	\$21,879	\$0	\$21,879
TOTAL SUPPLIES		\$6,733,301	\$0	\$6,733,301
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	\$25,483	\$0	\$25,483
534512	FURN-RESIDENTIAL	\$3,474	\$0	\$3,474
534521	OFFICE EQUIPMENT	\$80,857	\$0	\$80,857
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	\$71,587	\$0	\$71,587
534531	WAN EQUIPMENT	\$1,122	\$0	\$1,122
534533	LAN EQUIPMENT	\$53,820	\$0	\$53,820

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13510-Public Instruction - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534534	PC/PRINTER EQUIPMENT	\$693,666	\$0	\$693,666
534535	SERVER EQUIPMENT	\$6,008	\$0	\$6,008
534539	OTHER EQUIPMENT	\$167,256	\$0	\$167,256
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	\$96,845	\$0	\$96,845
534712	WAN COMPUTER SOFTWARE	\$300,000	\$0	\$300,000
534713	PC SOFTWARE	\$95,449	\$0	\$95,449
534714	SERVER SOFTWARE	\$160,162	\$0	\$160,162
534720	MAINFRAME SOFTWARE	\$14,726	\$0	\$14,726
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,833,003	\$0	\$1,833,003
535112	TORT CLAIMS	\$6,904,678	\$0	\$6,904,678
535120	LICENSES & PERMIT COSTS	\$14,053	\$0	\$14,053
535241	UNEMP COMP PAYMENTS	\$19,339,358	(\$11,367,566)	\$7,971,792
535660	SVC CHRГ-SALE SURPLUS	\$9,000	\$0	\$9,000
535810	STUD/PATINT ENTRTNMNT EXP	\$7,500	\$0	\$7,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,553,612	\$0	\$1,553,612
535840	SERVICE & OTHER AWARDS	\$105,252	\$0	\$105,252
535890	OTHER ADMIN EXPENSE	\$9,677,019	\$0	\$9,677,019
535900	OTHER EXPENSES	\$2,500	\$0	\$2,500
535950	PETTY/IMPREST CASH	\$2,860	\$0	\$2,860
535960	ELECTRONIC PAYMT PROC FEE	\$26,865	\$0	\$26,865
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$37,642,697	(\$11,367,566)	\$26,275,131
536500	STATE AID TO LEA'S	\$9,100,367,706	(\$47,216,007)	\$9,053,151,699
536501	CENTRAL OFFICE ADMIN	\$84,031,400	\$0	\$84,031,400
536502	CHILD & FAMILY SUPPORT	\$10,734,562	\$0	\$10,734,562
536503	EVAAS	\$3,566,474	\$0	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$0	\$1,000,000
53650D	SAL SUPP FOR HQ TEACHERS	\$700,000	\$0	\$700,000
53650H	VETERAN TEACHER BONUSES	\$5,000,000	(\$5,000,000)	\$0
53650I	TEST RESULTS BONUS	\$0	\$22,900,000	\$22,900,000
53650N	TCHER PROG ENHANCE	\$61,359,225	\$0	\$61,359,225

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13510-Public Instruction - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536510	EVAAS SCH PERF GRADES	\$100,000	\$0	\$100,000
536511	STOP ARM CAMERAS	\$690,000	\$0	\$690,000
536513	NONINSTRUC SUPPORT PERS	\$383,705,319	\$778,711	\$384,484,030
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$5,000,000	\$12,000,000
536518	SCHOOL BUILDING ADMIN	\$246,223,184	\$6,399,465	\$252,622,649
536519	CTE TEST FEES	\$1,302,243	\$0	\$1,302,243
536520	REGIONAL SCHOOLS	\$621,338	\$0	\$621,338
536522	CLASSROOM TEACHERS	\$3,217,857,279	(\$4,094,500)	\$3,213,762,779
536523	VOC ED TEACHERS	\$333,030,403	(\$809,993)	\$332,220,410
536524	PROGRAM SUPPORT-VOC ED	\$21,369,143	\$0	\$21,369,143
536526	DRIVERS EDUCATION	\$27,413,328	\$0	\$27,413,328
536532	TEACHER ASSISTANTS	\$380,894,410	(\$4,977,423)	\$375,916,987
536533	INSTRUCTIONL SUPPORT PERS	\$366,328,229	\$1,721,642	\$368,049,871
536534	AT RISK STUD SVC/ALT SCHL	\$290,492,515	\$500,712	\$290,993,227
536536	LTD ENGLISH PROFICIENCY	\$80,372,103	\$2,327,182	\$82,699,285
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$0	\$2,017,761
536539	DISADVTGED STUDNT ALLOTMT	\$90,343,317	\$806,126	\$91,149,443
536544	ADV PLACEMENT TEST FEES	\$9,331,184	\$0	\$9,331,184
536547	LOW WEALTH SUPPLEMENT	\$222,384,974	\$0	\$222,384,974
536548	SMALL COUNTY SUPPLEMENT	\$45,250,240	\$0	\$45,250,240
536560	LEARN AND EARN	\$25,400,000	\$0	\$25,400,000
536561	SM SPECIALTY HS PILOT	\$1,817,968	\$0	\$1,817,968
536563	INSTRUCT SUPPLY/EQUIP	\$47,426,528	\$94,567	\$47,521,095
536564	TEXTBOOKS	\$349,161	(\$349,161)	\$0
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$0	\$1,000,000
536568	STAFF DEVELOPMENT	\$64,560	(\$64,560)	\$0
536570	STUDENT DIAGNOSTICS	\$6,380,434	\$0	\$6,380,434
536572	CHILDREN W/SPECIAL NEEDS	\$847,686,115	\$11,159,039	\$858,845,154
536575	ACADEMICALLY GIFTED CH	\$81,642,336	\$179,394	\$81,821,730
536576	IB TEST FEES	\$1,500,000	\$0	\$1,500,000
536577	SUMMER READING CAMPS 1&2	\$19,995,000	\$0	\$19,995,000
536579	TRANSPORTATION	\$452,273,989	\$15,000,000	\$467,273,989
536585	SOCIAL SECURITY	\$319,134,624	\$308,036	\$319,442,660

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REQUIREMENTS				
536586	STATE RETIREMENT	\$691,910,905	\$16,438,423	\$708,349,328
536587	MEDICAL INSURANCE	\$507,417,212	(\$12,875,528)	\$494,541,684
536588	SHORT TERM DISABILITY	\$6,074,390	\$0	\$6,074,390
536589	LONGEVITY	\$26,764,219	(\$1,500,000)	\$25,264,219
536590	ANNUAL LEAVE	\$46,850,584	(\$2,000,000)	\$44,850,584
536597	COMPENSATION BONUS	\$15,955,995	\$0	\$15,955,995
536599	REDISTRIBUTION ACCOUNT	(\$8,000,000,000)	\$0	(\$8,000,000,000)
536637	NC EASTERN STEM SUMR PRO	\$0	\$400,000	\$400,000
536642	AVERY CO SCHOOLS	\$0	\$100,000	\$100,000
536643	CHEROKEE CO SCHOOLS	\$0	\$200,000	\$200,000
536644	CLAY CO SCHOOLS	\$0	\$15,000	\$15,000
536645	COLUMBUS CO SCHOOLS	\$0	\$10,000	\$10,000
536646	GASTON CO SCHOOLS	\$0	\$150,000	\$150,000
536647	GRAHAM CO SCHOOLS	\$0	\$10,000	\$10,000
536648	HARNETT CO SCHOOLS	\$0	\$83,334	\$83,334
536649	HENDERSON CO SCHOOLS	\$0	\$200,000	\$200,000
536650	JOHNSTON CO SCHOOLS	\$0	\$83,333	\$83,333
536651	LEE CO SCHOOLS	\$0	\$83,333	\$83,333
536652	NEW DIMENSIONS CHARTER	\$0	\$25,000	\$25,000
536653	PITT CO SCHOOLS	\$0	\$50,000	\$50,000
536654	ROBESON CO SCHOOLS	\$0	\$17,500	\$17,500
536655	SWAIN CO SCHOOLS	\$0	\$35,000	\$35,000
536656	TOWN OF HOLLY SPRINGS	\$0	\$50,000	\$50,000
536657	TRANSYLVANIA CO SCHOOLS	\$0	\$126,950	\$126,950
536890	OTHER EDUCATIONAL AWARDS	\$760,098	\$0	\$760,098
536990	EDUCATION GRANTS	\$85,571	\$0	\$85,571
536E01	21ST CENTURY NGOS	\$18,843,833	\$0	\$18,843,833
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	\$300,000	\$1,304,216
536G34	CIS - CAPE FEAR	\$0	\$45,000	\$45,000
536G35	MUDDY SNEAKERS	\$0	\$400,000	\$400,000
536G37	CHILDREN/PARENT RESOURCE	\$360,000	\$0	\$360,000

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13510-Public Instruction - General Fund

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REQUIREMENTS				
536G39	CABARRUS CO ED FOUNDATION	\$0	\$250,000	\$250,000
536G40	CARY CHAMBER OF COMMERCE	\$0	\$25,000	\$25,000
536G41	COM SUP SCHS OF WAYNE CO	\$0	\$30,000	\$30,000
536G42	FRANKLIN CO EDUCATION CTR	\$0	\$60,000	\$60,000
536G43	GREATER WAYNE CHILDREN'S	\$0	\$35,000	\$35,000
536G44	REAL SCH GARDENS CAROLINA	\$0	\$50,000	\$50,000
536G45	SCHOOLS THAT LEAD	\$0	\$350,000	\$350,000
536G46	UNITED WAY OF ALAMANCE CO	\$0	\$75,000	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$10,122,630,825	\$7,985,575	\$10,130,616,400
537101	RESERVE ADM CONTINGENCY	\$8,818,500	(\$6,000,000)	\$2,818,500
537102	RESERVES - INDIRECT COST	\$17,230,816	\$0	\$17,230,816
537104	RESERVES - O&M	\$8,530,350	\$0	\$8,530,350
537117	RESERVE-DIGITAL LEARNING	\$6,235,156	\$0	\$6,235,156
537118	RES-CONNECT EXPANSION	\$12,000,000	\$0	\$12,000,000
537126	RESERVE-DPI FLEXIBLE RED	(\$7,297,771)	\$0	(\$7,297,771)
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	\$28,566,837	\$0	\$28,566,837
537160	RESERVE-TCHR COMP MODELS	\$1,000,000	\$700,000	\$1,700,000
537161	RESERVE-TCHR ASST TUITION	\$427,500	\$448,315	\$875,815
537164	RESERVE - ASD SUPT	\$124,180	\$0	\$124,180
537168	RESERVE - NCCAT	\$300,000	\$0	\$300,000
537172	RESERVE - LICENSURE FEE	\$245,000	\$0	\$245,000
537173	RESERVE - CODING & MOBILE	\$800,000	\$0	\$800,000
537174	RESERVE - INNOVATION ZONE	\$450,000	\$0	\$450,000
537175	RESERVE-6TH/7TH GRD CTE	\$700,000	\$700,000	\$1,400,000
537177	RESERVE - DPI AUDIT	(\$1,000,000)	\$0	(\$1,000,000)
537178	RESERVE - SUPT POSITIONS	\$700,000	\$0	\$700,000
537179	RESERVE - BUS MODERNATION	\$10,000,000	(\$200,000)	\$9,800,000
537182	RESERVE - ED & WKFORCE	\$2,001,118	\$0	\$2,001,118
537183	RESERVE - EARLY CHILDHOOD	\$250,000	\$0	\$250,000
537184	RESERVE - FUTURE READY	\$200,000	\$0	\$200,000

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REQUIREMENTS				
537185	RESERVE - PROF ED PREP	\$200,000	\$0	\$200,000
537187	RESERVE-PROF EDU PREP	\$0	\$10,000	\$10,000
537195	COMPUTER SC INITIATIVE	\$0	\$500,000	\$500,000
537196	RESERVE SCH SAFETY PROG	\$0	\$23,000,000	\$23,000,000
537204	RES-LEGIS INCR COMPENSATN	\$476,434,198	\$53,618,589	\$530,052,787
537206	RES-ST RETIREMENT SYS CON	\$126,996,925	\$26,777,491	\$153,774,416
537208	RES-STATE HEALTH PLAN	\$68,038,146	\$0	\$68,038,146
TOTAL RESERVES		\$781,288,143	\$99,554,395	\$880,842,538
538102	TRF 73510-TEXTBOOKS	\$55,492,075	(\$612,556)	\$54,879,519
538104	TRF 73510-SCHOOL BUS	\$60,048,533	\$9,578,698	\$69,627,231
538107	TRF 13510-GENERAL FUND	\$3,399,100	\$0	\$3,399,100
538118	TRNSF 13510 TO DHHS-PRTF	\$3,200,000	\$0	\$3,200,000
538126	TRF OUT-WORKERS COMP	\$54,350,246	\$0	\$54,350,246
538131	TRNSF OUT-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
538152	TRF OUT-COMMUNITY COLLEGE	\$11,978,293	\$0	\$11,978,293
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		\$194,705,931	\$8,966,142	\$203,672,073
TOTAL REQUIREMENTS		\$11,306,319,974	\$103,033,441	\$11,409,353,415
RECEIPTS				
434132	COMPUTER SALES & SVC	\$48,000	\$0	\$48,000
434134	PRINT, BIND & DUPLIC SVC	\$607,217	\$0	\$607,217
434139	OTHER COMMUNICATION SVC	\$38,836	\$0	\$38,836
434200	HOSP&MED-OUTPATNT SVS REC	\$63,000	\$0	\$63,000
434310	SALE OF PUBLICATIONS	\$147,200	\$0	\$147,200
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$0	\$9,000
434390	OTH SALES OF GDS OR PUBL	\$12,800	\$0	\$12,800
TOTAL SALES, SERVICE, & RENTALS		\$926,053	\$0	\$926,053
435600	REGISTRATION FEES	\$396,060	\$0	\$396,060
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$0	\$4,500
TOTAL FEES, LICENSES, & FINES		\$400,560	\$0	\$400,560
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,860	\$0	\$2,860

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RECEIPTS				
TOTAL MISCELLANEOUS		\$2,860	\$0	\$2,860
438030	TR FRM CIVIL PENALTY FUND	\$155,735,408	\$65,000,000	\$220,735,408
438116	TRNS LOTTERY FROM 29110	\$1,500,000	\$0	\$1,500,000
438120	TRF IN-SPECIAL REV FUND	\$4,704,079	\$0	\$4,704,079
438132	TRNSF IN-EARLY LEARNING	\$2,841,189	\$0	\$2,841,189
438148	TRF IN-DHHS-CENTRAL ADMIN	\$0	\$10,000,000	\$10,000,000
438150	TRANSFER IN - DEPT OF REV	\$52,853,965	\$0	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$387,300,545	\$20,000,000	\$407,300,545
438191	TRF IN-INDIRECT COST	\$3,393,010	\$0	\$3,393,010
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$608,328,196	\$95,000,000	\$703,328,196
538802	ABSTINENCE ED GRANT	\$1,689,306	\$0	\$1,689,306
538804	STATEWIDE DATA SYSTEM	\$1,539,929	\$0	\$1,539,929
538805	TROOPS TO TEACHERS	\$615,399	\$0	\$615,399
538806	SCHOOL IMPROVEMENT GRANTS	\$12,985,540	\$0	\$12,985,540
538807	FOREIGN LANGUAGE ASSIST	\$632	\$0	\$632
538808	EVENSTARTFAMILYLITERACY	\$78,567	\$0	\$78,567
53880A	ENHANCED ASSMT GRANT	\$2,144,143	\$0	\$2,144,143
53880B	SN SEAMLESS GRANT	\$452,357	\$0	\$452,357
538810	TITLE 1 CONCENT	\$184,920,395	\$0	\$184,920,395
538811	TIT.1STATEADMINISTRATION	\$21,412,452	\$0	\$21,412,452
538812	TITLE I BASIC GRANT	\$399,466,214	\$0	\$399,466,214
538813	TITLE I MIGRA	\$6,132,717	\$0	\$6,132,717
538814	TITLE I DELINQUENTS	\$389,472	\$0	\$389,472
538815	TITLE I ADULT CORRECTIONS	\$1,273,209	\$0	\$1,273,209
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	\$337,574,590	\$0	\$337,574,590
538830	CHILD NUTRITION I/C	\$2,574,507	\$0	\$2,574,507
538832	21ST CENT COM LEARN CTR	\$37,538,903	\$0	\$37,538,903
538833	LNG ACQ	\$15,512,746	\$0	\$15,512,746
538836	RURAL & LOW INCOME SCHOOL	\$6,739,212	\$0	\$6,739,212
538841	IMPROVING TEACHER QUALITY	\$52,511,705	\$0	\$52,511,705

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Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
538843	CN-FRUIT&VEGET. STATE AID	\$3,516,425	\$0	\$3,516,425
538853	PRE-SCHOOL HANDICAPPED	\$66,600,030	(\$51,623,835)	\$14,976,195
538855	TIT.IIMATH&SCIPARTNERSHIP	\$3,912,286	\$0	\$3,912,286
538858	HEADSTART GRANT	\$875,000	\$0	\$875,000
538860	VOC ED TITLE I	\$14,313,101	\$0	\$14,313,101
538861	HIV/STD PREVENTION GRANT	\$455,601	\$0	\$455,601
538864	TITLE I VOCED PRGM IMPROV	\$20,296,740	\$0	\$20,296,740
538870	SPEC ED IMPROV GRANT	\$1,564,447	\$0	\$1,564,447
538878	LIBRARY SERVICES	\$244,586	\$0	\$244,586
538879	STANDARDASSESS&ACCT GRANT	\$9,129,204	\$0	\$9,129,204
538881	HOMELESS CHILDREN GRANT	\$2,078,916	\$0	\$2,078,916
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		\$1,210,193,654	(\$51,623,835)	\$1,158,569,819
TOTAL RECEIPTS		\$1,819,851,323	\$43,376,165	\$1,863,227,488
NET APPROPRIATION		\$9,486,468,651	\$59,657,276	\$9,546,125,927

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	12.75	0	12.75
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531151	EPA-TEACH SALARIES-APPRO	145	0	145
531211	SPA-REG SALARIES-APPRO	632.595	0	632.595
531212	SPA-REG SALARIES-RECPT	312.852	0	312.852
531221	SPA TIME LIMITED SAL-APP	0.5	0	0.5
531222	SPA TIME LIMITEDSAL-REC	18.5	0	18.5
TOTAL 531XXX		1,123.197	0	1,123.197
537XXX				
537154	RES-EXCELLENT SCHS ACT	1	0	1
537182	RESERVE - ED & WKFORCE	0.65	0	0.65
537183	RESERVE - EARLY CHILDHOOD	2	0	2
537184	RESERVE - FUTURE READY	2	0	2

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POSITION COUNTS

REQUIREMENTS

537185	RESERVE - PROF ED PREP	2	0	2
537195	COMPUTER SC INITIATIVE	0	1	1
TOTAL 537XXX		7.65	1	8.65
TOTAL POSITIONS		1,130.847	1	1,131.847

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13510-Public Instruction - General Fund

1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$127,561	\$0	\$127,561
531211	SPA-REG SALARIES-APPRO	\$2,091,131	\$0	\$2,091,131
531212	SPA-REG SALARIES-RECPT	\$713,881	\$0	\$713,881
531222	SPA TIME LIMITEDSAL-REC	\$76,215	\$0	\$76,215
531311	REG(N S) TEMP WAGES-APPR	\$3,550	\$0	\$3,550
531312	REG(N S) TEMP WAGES-RECPT	\$41,137	\$0	\$41,137
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,888	\$0	\$49,888
531462	EPA&SPA-LONGVTY PAY-REC	\$10,549	\$0	\$10,549
531511	SOCIAL SEC CONTRIB-APPRO	\$171,306	\$0	\$171,306
531512	SOCIAL SEC CONTRIB-RECPTS	\$87,606	\$0	\$87,606
531521	REG RETIRE CONTRIB-APPRO	\$335,796	\$0	\$335,796
531522	REG RETIRE CONTRIB-RECPTS	\$142,523	\$0	\$142,523
531561	MED INS CONTRIB-APPRO	\$207,806	\$0	\$207,806
531562	MED INS CONTRIB-RECPTS	\$73,829	\$0	\$73,829
531572	UNEMP COMP PAYMNTS TO DES	\$1,123	\$0	\$1,123
531576	FLEXIBLE SPENDING SAVINGS	\$4,099	\$0	\$4,099
531631	WRKER COMP-MED PAYMENTS	\$20,582	\$0	\$20,582
531651	COMPENSATION TO BOARD MEM	\$8,500	\$0	\$8,500
531661	TAX EMP EXP REIMB-APPROP	\$4,320	\$0	\$4,320
531662	TAX EMP EXP REIMB-RECEIPT	\$440	\$0	\$440
531664	NONTAX EMP CELL PH REIMB	\$160	\$0	\$160
TOTAL PERSONAL SERVICES		\$4,172,002	\$0	\$4,172,002
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	\$710,993	\$0	\$710,993
532310	REPAIRS-BUILDINGS	\$3,275	\$0	\$3,275
532332	REPAIRS-OTH COMPUTER EQP	\$250	\$0	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$2,100	\$0	\$2,100
532430	MAINT AGREEMENT-EQUIP	\$9,532	\$0	\$9,532
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,100	\$0	\$1,100
532447	MAINT AGREE-PC/PRINTER	\$400	\$0	\$400

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1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
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	\$14,900	\$0	\$14,900
532524	RENT/LEASE-GEN OFF EQUIP	\$15,750	\$0	\$15,750
532530	RENT/LEASE-OTHER DP EQP	\$234,693	\$0	\$234,693
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	\$11,415	\$0	\$11,415
532714	TRANSP-GRND - IN STATE	\$20,231	\$0	\$20,231
532715	TRANS GRND-OUT STA,IN US	\$1,788	\$0	\$1,788
532721	LODGING - IN STATE	\$11,140	\$0	\$11,140
532722	LODGING-OUT STATE, IN US	\$7,671	\$0	\$7,671
532724	MEALS - IN STATE	\$5,858	\$0	\$5,858
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	\$10,000	\$61,882
532811	TELEPHONE SERVICE	\$28,900	\$0	\$28,900
532812	TELECOMMUN DATA CHRG	\$13,000	\$0	\$13,000
532814	CELLULAR PHONE SERVICES	\$200	\$0	\$200
532817	INTERNET SERV PROV CHARGE	\$563	\$0	\$563
532821	COMPUTER/DATA PROCESS SVC	\$185,500	\$0	\$185,500
532822	MANAGED LAN SVC CHARGE	\$120,000	\$0	\$120,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$2,600	\$0	\$2,600
532840	POSTAGE, FREIGHT & DELIV	\$40,829	\$0	\$40,829
532850	PRINT,BIND,DUPLICATE	\$247,577	\$0	\$247,577
532860	ADVERTISING	\$4,713	\$0	\$4,713
532930	REGISTRATION FEES	\$11,937	\$0	\$11,937
532942	OTHER EMP EDUCATIONAL EXP	\$14,965	\$0	\$14,965
TOTAL PURCHASED SERVICES		\$2,410,759	\$10,000	\$2,420,759
533110	GENERAL OFFICE SUPPLIES	\$26,270	\$0	\$26,270

Office of State Budget And Management
Certified Budget - Revised (BD307)
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1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533120	DATA PROCESSING SUPPLIES	\$9,000	\$0	\$9,000
533720	EDUCATIONAL SUPPLIES	\$11,600	\$0	\$11,600
533800	PURCHASES FOR RESALE	\$241,167	\$0	\$241,167
TOTAL SUPPLIES		\$288,037	\$0	\$288,037
534511	FURN-OFFICE	\$3,000	\$0	\$3,000
534521	OFFICE EQUIPMENT	\$2,300	\$0	\$2,300
534528	EQUIP-VOICE COMMUNICATION	\$700	\$0	\$700
534534	PC/PRINTER EQUIPMENT	\$27,750	\$0	\$27,750
534535	SERVER EQUIPMENT	\$5,000	\$0	\$5,000
534539	OTHER EQUIPMENT	\$22,853	\$0	\$22,853
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$0	\$1,600
534712	WAN COMPUTER SOFTWARE	\$300,000	\$0	\$300,000
534713	PC SOFTWARE	\$12,450	\$0	\$12,450
534714	SERVER SOFTWARE	\$18,140	\$0	\$18,140
TOTAL PROPERTY, PLANT & EQUIPMENT		\$393,793	\$0	\$393,793
535830	MEMBERSHIP DUES&SUBSCRIPT	\$111,338	\$0	\$111,338
535840	SERVICE & OTHER AWARDS	\$520	\$0	\$520
535890	OTHER ADMIN EXPENSE	\$291,444	\$0	\$291,444
535950	PETTY/IMPREST CASH	\$160	\$0	\$160
535960	ELECTRONIC PAYMT PROC FEE	\$450	\$0	\$450
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$403,912	\$0	\$403,912
537164	RESERVE - ASD SUPT	\$124,180	\$0	\$124,180
537175	RESERVE-6TH/7TH GRD CTE	\$700,000	\$700,000	\$1,400,000
537177	RESERVE - DPI AUDIT	(\$1,000,000)	\$0	(\$1,000,000)
537178	RESERVE - SUPT POSITIONS	\$700,000	\$0	\$700,000
537182	RESERVE - ED & WKFORCE	\$2,001,118	\$0	\$2,001,118
537187	RESERVE-PROF EDU PREP	\$0	\$10,000	\$10,000
537195	COMPUTER SC INITIATIVE	\$0	\$500,000	\$500,000
TOTAL RESERVES		\$2,525,298	\$1,210,000	\$3,735,298
REQUIREMENTS		\$10,193,801	\$1,220,000	\$11,413,801
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$607,217	\$0	\$607,217
434139	OTHER COMMUNICATION SVC	\$38,400	\$0	\$38,400

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1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$147,200	\$0	\$147,200
434390	OTH SALES OF GDS OR PUBL	\$12,800	\$0	\$12,800
TOTAL SALES, SERVICE, & RENTALS		\$805,617	\$0	\$805,617
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$0	\$4,500
TOTAL FEES, LICENSES, & FINES		\$4,500	\$0	\$4,500
437992	IMP/PETTY CASH RE-DEPOSIT	\$160	\$0	\$160
TOTAL MISCELLANEOUS		\$160	\$0	\$160
438120	TRF IN-SPECIAL REV FUND	\$57,827	\$0	\$57,827
438191	TRF IN-INDIRECT COST	\$715,205	\$0	\$715,205
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$773,032	\$0	\$773,032
538804	STATEWIDE DATA SYSTEM	\$1,517,594	\$0	\$1,517,594
538806	SCHOOL IMPROVEMENT GRANTS	(\$940)	\$0	(\$940)
538811	TIT.1STATEADMINISTRATION	\$313,391	\$0	\$313,391
538841	IMPROVING TEACHER QUALITY	(\$177)	\$0	(\$177)
538860	VOC ED TITLE I	\$17,963	\$0	\$17,963
538864	TITLE I VOCED PRGM IMPROV	\$1,310	\$0	\$1,310
538879	STANDARDASSESS&ACCT GRANT	\$91,296	\$0	\$91,296
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,940,437	\$0	\$1,940,437
RECEIPTS		\$3,523,746	\$0	\$3,523,746
NET APPROPRIATION		\$6,670,055	\$1,220,000	\$7,890,055

Position Counts

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	32.993	0.000	32.993
531212	SPA-REG SALARIES-RECPT	11.997	0.000	11.997
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		46.990	0.000	46.990
537182	RESERVE - ED & WKFORCE	0.650	0.000	0.650
537195	COMPUTER SC INITIATIVE	0.000	1.000	1.000
TOTAL RESERVES		0.650	1.000	1.650
TOTAL POSITIONS		47.640	1.000	48.640

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

1021-DPI - Education Innovations - 21st Century Schools

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$537,927	\$0	\$537,927
531212	SPA-REG SALARIES-RECPT	\$147,012	\$0	\$147,012
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,150	\$0	\$16,150
531462	EPA&SPA-LONGVTY PAY-REC	\$183	\$0	\$183
531511	SOCIAL SEC CONTRIB-APPRO	\$44,422	\$0	\$44,422
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,325	\$0	\$11,325
531521	REG RETIRE CONTRIB-APPRO	\$172,628	\$0	\$172,628
531522	REG RETIRE CONTRIB-RECPTS	\$22,394	\$0	\$22,394
531561	MED INS CONTRIB-APPRO	\$49,914	\$0	\$49,914
531562	MED INS CONTRIB-RECPTS	\$9,185	\$0	\$9,185
531576	FLEXIBLE SPENDING SAVINGS	\$1,498	\$0	\$1,498
531661	TAX EMP EXP REIMB-APPROP	\$960	\$0	\$960
531664	NONTAX EMP CELL PH REIMB	\$3,730	\$0	\$3,730
TOTAL PERSONAL SERVICES		\$1,017,328	\$0	\$1,017,328
532199	MISC CONTRACTUAL SERVICES	\$185,279	\$0	\$185,279
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$0	\$1,200
532714	TRANSP-GRND - IN STATE	\$31,500	\$0	\$31,500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$8,000	\$0	\$8,000
532722	LODGING-OUT STATE, IN US	\$2,500	\$0	\$2,500
532724	MEALS - IN STATE	\$4,000	\$0	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$0	\$1,500
532727	MISC - IN STATE	\$1,000	\$0	\$1,000
532728	MISC - OUT STATE, IN US	\$500	\$0	\$500
532813	TELECONFERENCE CHARGES	\$7,200	\$0	\$7,200
532840	POSTAGE, FREIGHT & DELIV	\$500	\$0	\$500
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500
532930	REGISTRATION FEES	\$1,300	\$0	\$1,300
TOTAL PURCHASED SERVICES		\$245,979	\$0	\$245,979
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

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1021-DPI - Education Innovations - 21st Century Schools

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
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
REQUIREMENTS		\$1,273,180	\$0	\$1,273,180
RECEIPTS				
438120	TRF IN-SPECIAL REV FUND	\$180,000	\$0	\$180,000
438191	TRF IN-INDIRECT COST	\$13,175	\$0	\$13,175
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$193,175	\$0	\$193,175
538829	IDEA VI-B HANDICAPPED	\$182,323	\$0	\$182,323
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$182,323	\$0	\$182,323
RECEIPTS		\$375,498	\$0	\$375,498
NET APPROPRIATION		\$897,682	\$0	\$897,682

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	24.920	0.000	24.920
531212	SPA-REG SALARIES-RECPT	1.080	0.000	1.080
TOTAL PERSONAL SERVICES		26.000	0.000	26.000
TOTAL POSITIONS		26.000	0.000	26.000

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

1100-DPI - Assistance to Districts and Schools

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,333,040	\$0	\$3,333,040
531212	SPA-REG SALARIES-RECPT	\$2,201,715	\$0	\$2,201,715
531311	REG(N S) TEMP WAGES-APPR	\$104,000	\$0	\$104,000
531312	REG(N S) TEMP WAGES-RECPT	\$96,000	\$0	\$96,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$83,519	\$0	\$83,519
531462	EPA&SPA-LONGVTY PAY-REC	\$212,216	\$0	\$212,216
531511	SOCIAL SEC CONTRIB-APPRO	\$257,763	\$0	\$257,763
531512	SOCIAL SEC CONTRIB-RECPTS	\$539,147	\$0	\$539,147
531521	REG RETIRE CONTRIB-APPRO	\$573,676	\$0	\$573,676
531522	REG RETIRE CONTRIB-RECPTS	\$935,232	\$0	\$935,232
531561	MED INS CONTRIB-APPRO	\$224,686	\$0	\$224,686
531562	MED INS CONTRIB-RECPTS	\$459,714	\$0	\$459,714
531576	FLEXIBLE SPENDING SAVINGS	\$12,814	\$0	\$12,814
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		\$9,084,042	\$0	\$9,084,042
532143	LAN SUPPORT SERVICES	\$12,450	\$0	\$12,450
532145	SERVER SUPPORT SVC	\$11,509	\$0	\$11,509
532150	ACADEMIC SERVICES	\$65,000	\$0	\$65,000
532181	FOOD SER AGREEMENT	\$21,177	\$0	\$21,177
532199	MISC CONTRACTUAL SERVICES	\$351,490	\$0	\$351,490
532430	MAINT AGREEMENT-EQUIP	\$2,535	\$0	\$2,535
532513	RENT/LEASE-OTH FACILITIES	\$20,068	\$0	\$20,068
532524	RENT/LEASE-GEN OFF EQUIP	\$420	\$0	\$420
532712	TRANS AIR-OUT STATE,IN US	\$1,451	\$0	\$1,451
532714	TRANSP-GRND - IN STATE	\$552,963	\$0	\$552,963
532715	TRANS GRND-OUT STA,IN US	\$2,237	\$0	\$2,237
532721	LODGING - IN STATE	\$73,731	\$0	\$73,731
532722	LODGING-OUT STATE, IN US	\$3,543	\$0	\$3,543
532724	MEALS - IN STATE	\$47,143	\$0	\$47,143

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1100-DPI - Assistance to Districts and Schools

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532725	MEALS-OUT OF STATE,IN US	\$1,057	\$0	\$1,057
532727	MISC - IN STATE	\$806	\$0	\$806
532728	MISC - OUT STATE, IN US	\$10	\$0	\$10
532731	BD/NON-EMPLOYEE TRANSP	\$30,231	\$0	\$30,231
532732	BD/NON-EMPLOYEE SUBSIS	\$6,022	\$0	\$6,022
532811	TELEPHONE SERVICE	\$14,107	\$0	\$14,107
532814	CELLULAR PHONE SERVICES	\$250	\$0	\$250
532817	INTERNET SERV PROV CHARGE	\$39	\$0	\$39
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	\$62,024	\$0	\$62,024
532850	PRINT,BIND,DUPLICATE	\$57,156	\$0	\$57,156
532930	REGISTRATION FEES	\$8,060	\$0	\$8,060
532942	OTHER EMP EDUCATIONAL EXP	\$24,606	\$0	\$24,606
TOTAL PURCHASED SERVICES		\$1,840,054	\$0	\$1,840,054
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	\$100	\$0	\$100
535890	OTHER ADMIN EXPENSE	\$453,029	\$0	\$453,029
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$453,129	\$0	\$453,129
536990	EDUCATION GRANTS	\$70,000	\$0	\$70,000

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL AID & PUBLIC ASSISTANCE		\$70,000	\$0	\$70,000
REQUIREMENTS		\$11,864,987	\$0	\$11,864,987
RECEIPTS				
438191	TRF IN-INDIRECT COST	\$25,585	\$0	\$25,585
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,585	\$0	\$25,585
538806	SCHOOL IMPROVEMENT GRANTS	\$245,809	\$0	\$245,809
538811	TIT.1STATEADMINISTRATION	\$3,940,312	\$0	\$3,940,312
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	\$799,793	\$0	\$799,793
538841	IMPROVING TEACHER QUALITY	\$195,484	\$0	\$195,484
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,528,984	\$0	\$6,528,984
RECEIPTS		\$6,554,569	\$0	\$6,554,569
NET APPROPRIATION		\$5,310,418	\$0	\$5,310,418

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	39.715	0.000	39.715
531212	SPA-REG SALARIES-RECPT	30.372	0.000	30.372
TOTAL PERSONAL SERVICES		70.087	0.000	70.087
TOTAL POSITIONS		70.087	0.000	70.087

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	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,553,778	\$0	\$1,553,778
531212	SPA-REG SALARIES-RECPT	\$512,356	\$0	\$512,356
531311	REG(N S) TEMP WAGES-APPR	\$93,213	\$0	\$93,213
531312	REG(N S) TEMP WAGES-RECPT	\$5,624	\$0	\$5,624
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,899	\$0	\$44,899
531462	EPA&SPA-LONGVTY PAY-REC	\$8,562	\$0	\$8,562
531511	SOCIAL SEC CONTRIB-APPRO	\$151,588	\$0	\$151,588
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,188	\$0	\$39,188
531521	REG RETIRE CONTRIB-APPRO	\$238,481	\$0	\$238,481
531522	REG RETIRE CONTRIB-RECPTS	\$78,202	\$0	\$78,202
531561	MED INS CONTRIB-APPRO	\$157,283	\$0	\$157,283
531562	MED INS CONTRIB-RECPTS	\$56,705	\$0	\$56,705
531576	FLEXIBLE SPENDING SAVINGS	\$2,577	\$0	\$2,577
531631	WRKER COMP-MED PAYMENTS	\$180,474	\$0	\$180,474
531661	TAX EMP EXP REIMB-APPROP	\$520	\$0	\$520
TOTAL PERSONAL SERVICES		\$3,123,450	\$0	\$3,123,450
532110	LEGAL SERVICES	\$104,597	\$0	\$104,597
532120	FINAN/AUDIT SERVICES	\$13,904	\$0	\$13,904
532150	ACADEMIC SERVICES	\$51,529	\$0	\$51,529
532181	FOOD SER AGREEMENT	\$7,727	\$0	\$7,727
532199	MISC CONTRACTUAL SERVICES	\$114,283	\$0	\$114,283
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	2018-19 Original	2018-19 Change	2018-19 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		\$450,176	\$0	\$450,176
533110	GENERAL OFFICE SUPPLIES	\$15,192	\$0	\$15,192
533120	DATA PROCESSING SUPPLIES	\$2,900	\$0	\$2,900
533720	EDUCATIONAL SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$18,592	\$0	\$18,592
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	\$7,991	\$0	\$7,991
535960	ELECTRONIC PAYMT PROC FEE	\$8,415	\$0	\$8,415
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$26,421	\$0	\$26,421
537126	RESERVE-DPI FLEXIBLE RED	(\$7,297,771)	\$0	(\$7,297,771)
537179	RESERVE - BUS MODERNATION	\$10,000,000	(\$200,000)	\$9,800,000
TOTAL RESERVES		\$2,702,229	(\$200,000)	\$2,502,229
REQUIREMENTS		\$6,343,738	(\$200,000)	\$6,143,738
RECEIPTS				

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1300-DPI - Financial and Business Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
434200	HOSP&MED-OUTPATNT SVS REC	\$63,000	\$0	\$63,000
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$0	\$9,000
TOTAL SALES, SERVICE, & RENTALS		\$72,000	\$0	\$72,000
438120	TRF IN-SPECIAL REV FUND	\$26,886	\$0	\$26,886
438191	TRF IN-INDIRECT COST	\$737,588	\$0	\$737,588
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$764,474	\$0	\$764,474
RECEIPTS		\$836,474	\$0	\$836,474
NET APPROPRIATION		\$5,507,264	(\$200,000)	\$5,307,264

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	26.649	0.000	26.649
531212	SPA-REG SALARIES-RECPT	11.351	0.000	11.351
TOTAL PERSONAL SERVICES		38.000	0.000	38.000
TOTAL POSITIONS		38.000	0.000	38.000

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

1330-DPI - Student and School Support Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,584,388	\$0	\$2,584,388
531212	SPA-REG SALARIES-RECPT	\$3,041,526	\$0	\$3,041,526
531222	SPA TIME LIMITEDSAL-REC	\$218,770	\$0	\$218,770
531311	REG(N S) TEMP WAGES-APPR	\$46,010	\$0	\$46,010
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$0	\$72,540
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,833	\$0	\$51,833
531462	EPA&SPA-LONGVTY PAY-REC	\$36,047	\$0	\$36,047
531472	BONUS-INCENTIVE PAY-RECPT	\$5,699	\$0	\$5,699
531511	SOCIAL SEC CONTRIB-APPRO	\$195,259	\$0	\$195,259
531512	SOCIAL SEC CONTRIB-RECPTS	\$253,269	\$0	\$253,269
531521	REG RETIRE CONTRIB-APPRO	\$390,234	\$0	\$390,234
531522	REG RETIRE CONTRIB-RECPTS	\$427,201	\$0	\$427,201
531561	MED INS CONTRIB-APPRO	\$230,055	\$0	\$230,055
531562	MED INS CONTRIB-RECPTS	\$237,347	\$0	\$237,347
531576	FLEXIBLE SPENDING SAVINGS	\$8,321	\$0	\$8,321
531661	TAX EMP EXP REIMB-APPROP	\$8,943	\$0	\$8,943
531662	TAX EMP EXP REIMB-RECEIPT	\$3,840	\$0	\$3,840
531664	NONTAX EMP CELL PH REIMB	\$1,070	\$0	\$1,070
TOTAL PERSONAL SERVICES		\$7,812,352	\$0	\$7,812,352
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	\$1,050,142	\$0	\$1,050,142
532181	FOOD SER AGREEMENT	\$950	\$0	\$950
532199	MISC CONTRACTUAL SERVICES	\$637,839	\$0	\$637,839
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	\$8,682	\$0	\$8,682
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,050	\$0	\$5,050
532449	MAINT AGREE-SERVER SOFTWR	\$450	\$0	\$450

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532513	RENT/LEASE-OTH FACILITIES	\$48,649	\$0	\$48,649
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
532711	TRANSP AIR - IN STATE	\$2,000	\$0	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$25,679	\$0	\$25,679
532714	TRANSP-GRND - IN STATE	\$105,993	\$0	\$105,993
532715	TRANS GRND-OUT STA,IN US	\$4,314	\$0	\$4,314
532721	LODGING - IN STATE	\$143,620	\$0	\$143,620
532722	LODGING-OUT STATE, IN US	\$18,487	\$0	\$18,487
532724	MEALS - IN STATE	\$52,879	\$0	\$52,879
532725	MEALS-OUT OF STATE,IN US	\$9,014	\$0	\$9,014
532727	MISC - IN STATE	\$2,175	\$0	\$2,175
532728	MISC - OUT STATE, IN US	\$803	\$0	\$803
532731	BD/NON-EMPLOYEE TRANSP	\$19,868	\$0	\$19,868
532732	BD/NON-EMPLOYEE SUBSIS	\$12,183	\$0	\$12,183
532811	TELEPHONE SERVICE	\$20,065	\$0	\$20,065
532812	TELECOMMUN DATA CHRG	\$2,000	\$0	\$2,000
532813	TELECONFERENCE CHARGES	\$3,050	\$0	\$3,050
532814	CELLULAR PHONE SERVICES	\$4,054	\$0	\$4,054
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
532825	MANAGED WAN SVCS	\$200	\$0	\$200
532826	SOFTWARE SUBSCRIPTIONS	\$2,000	\$0	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$29,878	\$0	\$29,878
532850	PRINT,BIND,DUPLICATE	\$75,398	\$0	\$75,398
532919	OTHER INSURANCE	\$5	\$0	\$5
532930	REGISTRATION FEES	\$26,113	\$0	\$26,113
532942	OTHER EMP EDUCATIONAL EXP	\$8,200	\$0	\$8,200
TOTAL PURCHASED SERVICES		\$2,731,039	\$0	\$2,731,039
533110	GENERAL OFFICE SUPPLIES	\$26,681	\$0	\$26,681

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533120	DATA PROCESSING SUPPLIES	\$10,882	\$0	\$10,882
533190	OTHER ADMIN SUPPLIES	\$310	\$0	\$310
533720	EDUCATIONAL SUPPLIES	\$105,617	\$0	\$105,617
TOTAL SUPPLIES		\$143,490	\$0	\$143,490
534511	FURN-OFFICE	\$3,097	\$0	\$3,097
534521	OFFICE EQUIPMENT	\$10,269	\$0	\$10,269
534530	OTHER DP EQUIPMENT	\$300	\$0	\$300
534533	LAN EQUIPMENT	\$150	\$0	\$150
534534	PC/PRINTER EQUIPMENT	\$69,256	\$0	\$69,256
534535	SERVER EQUIPMENT	\$100	\$0	\$100
534539	OTHER EQUIPMENT	\$7,532	\$0	\$7,532
534620	TEXTBOOKS	\$1,142	\$0	\$1,142
534711	OTHER COMPUTER SOFTWARE	\$15,000	\$0	\$15,000
534714	SERVER SOFTWARE	\$61,527	\$0	\$61,527
TOTAL PROPERTY, PLANT & EQUIPMENT		\$168,373	\$0	\$168,373
535120	LICENSES & PERMIT COSTS	\$100	\$0	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,120	\$0	\$2,120
535890	OTHER ADMIN EXPENSE	\$4,055,901	\$0	\$4,055,901
535900	OTHER EXPENSES	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,059,621	\$0	\$4,059,621
REQUIREMENTS		\$14,914,875	\$0	\$14,914,875
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	\$779,862	\$0	\$779,862
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,356,724	\$0	\$2,356,724
538802	ABSTINENCE ED GRANT	\$786,119	\$0	\$786,119
53880B	SN SEAMLESS GRANT	\$399,609	\$0	\$399,609
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	\$4,990,820	\$0	\$4,990,820

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1330-DPI - Student and School Support Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
538836	RURAL & LOW INCOME SCHOOL	\$10,000	\$0	\$10,000
538843	CN-FRUIT&VEGET. STATE AID	\$92,928	\$0	\$92,928
538861	HIV/STD PREVENTION GRANT	\$410,777	\$0	\$410,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,238,352	\$0	\$8,238,352
RECEIPTS		\$10,598,136	\$0	\$10,598,136
NET APPROPRIATION		\$4,316,739	\$0	\$4,316,739

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	40.810	0.000	40.810
531212	SPA-REG SALARIES-RECPT	59.922	0.000	59.922
531222	SPA TIME LIMITEDSAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		102.732	0.000	102.732
TOTAL POSITIONS		102.732	0.000	102.732

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

1400-Office of Early Learning

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$120,907	\$0	\$120,907
531151	EPA-TEACH SALARIES-APPRO	\$3,966,234	\$0	\$3,966,234
531211	SPA-REG SALARIES-APPRO	\$622,985	\$0	\$622,985
531212	SPA-REG SALARIES-RECPT	\$1,381,304	\$0	\$1,381,304
531222	SPA TIME LIMITEDSAL-REC	\$173,114	\$0	\$173,114
531254	SPA TEACHING SUPPL-APPROP	\$307,592	\$0	\$307,592
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,793	\$0	\$21,793
531462	EPA&SPA-LONGVTY PAY-REC	\$15,438	\$0	\$15,438
531511	SOCIAL SEC CONTRIB-APPRO	\$338,475	\$0	\$338,475
531512	SOCIAL SEC CONTRIB-RECPTS	\$110,440	\$0	\$110,440
531521	REG RETIRE CONTRIB-APPRO	\$742,589	\$0	\$742,589
531522	REG RETIRE CONTRIB-RECPTS	\$170,831	\$0	\$170,831
531561	MED INS CONTRIB-APPRO	\$518,791	\$0	\$518,791
531562	MED INS CONTRIB-RECPTS	\$92,535	\$0	\$92,535
531576	FLEXIBLE SPENDING SAVINGS	\$9,134	\$0	\$9,134
531662	TAX EMP EXP REIMB-RECEIPT	\$7,920	\$0	\$7,920
531664	NONTAX EMP CELL PH REIMB	\$67,794	\$0	\$67,794
TOTAL PERSONAL SERVICES		\$8,667,876	\$0	\$8,667,876
532150	ACADEMIC SERVICES	\$6,217,396	(\$4,107,828)	\$2,109,568
532181	FOOD SER AGREEMENT	\$2,750	\$0	\$2,750
532185	WASTE REM/RECY SER AGREEM	\$200	\$0	\$200
532191	DUAL EMP PAY TO AGENCY	\$346,876	\$0	\$346,876
532199	MISC CONTRACTUAL SERVICES	\$3,005,381	(\$300,000)	\$2,705,381
532210	ENRG SER -ELECTRICAL	\$3,000	\$0	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$0	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$3,175	\$0	\$3,175
532512	RENT/LEASE-BLDINGS/OFFICE	\$46,800	\$0	\$46,800
532513	RENT/LEASE-OTH FACILITIES	\$24,563	\$0	\$24,563
532521	RENT/LEASE-MOTOR VEHICLES	\$22,664	\$0	\$22,664
532524	RENT/LEASE-GEN OFF EQUIP	\$712	\$0	\$712
532711	TRANSP AIR - IN STATE	\$1,504	\$0	\$1,504
532712	TRANS AIR-OUT STATE,IN US	\$29,190	\$0	\$29,190

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$485,355	\$0	\$485,355
532715	TRANS GRND-OUT STA,IN US	\$10,166	\$0	\$10,166
532721	LODGING - IN STATE	\$52,298	\$0	\$52,298
532722	LODGING-OUT STATE, IN US	\$24,524	\$0	\$24,524
532724	MEALS - IN STATE	\$31,240	\$0	\$31,240
532725	MEALS-OUT OF STATE,IN US	\$14,404	\$0	\$14,404
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	\$43,647	\$0	\$43,647
532812	TELECOMMUN DATA CHRG	\$3,508	\$0	\$3,508
532813	TELECONFERENCE CHARGES	\$2,000	\$0	\$2,000
532814	CELLULAR PHONE SERVICES	\$5,076	\$0	\$5,076
532817	INTERNET SERV PROV CHARGE	\$2,450	\$0	\$2,450
532821	COMPUTER/DATA PROCESS SVC	\$600	\$0	\$600
532840	POSTAGE, FREIGHT & DELIV	\$11,325	\$0	\$11,325
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	\$1,500	\$0	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$10,587,929	(\$4,407,828)	\$6,180,101
533110	GENERAL OFFICE SUPPLIES	\$24,754	\$0	\$24,754
533120	DATA PROCESSING SUPPLIES	\$11,577	\$0	\$11,577
533210	JANITORIAL SUPPLIES	\$500	\$0	\$500
533720	EDUCATIONAL SUPPLIES	\$35,608	\$0	\$35,608
533900	OTHER MATERIALS & SUPP	\$4,000	\$0	\$4,000
TOTAL SUPPLIES		\$76,439	\$0	\$76,439
534511	FURN-OFFICE	\$100	\$0	\$100
534521	OFFICE EQUIPMENT	\$4,616	\$0	\$4,616

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1400-Office of Early Learning

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534530	OTHER DP EQUIPMENT	\$8,000	\$0	\$8,000
534534	PC/PRINTER EQUIPMENT	\$42,411	\$0	\$42,411
534539	OTHER EQUIPMENT	\$10,247	\$0	\$10,247
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		\$75,678	\$0	\$75,678
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,902	\$0	\$7,902
535890	OTHER ADMIN EXPENSE	\$280,261	\$0	\$280,261
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$288,163	\$0	\$288,163
536500	STATE AID TO LEA'S	\$57,516,007	(\$47,216,007)	\$10,300,000
536990	EDUCATION GRANTS	\$1,000	\$0	\$1,000
TOTAL AID & PUBLIC ASSISTANCE		\$57,517,007	(\$47,216,007)	\$10,301,000
537183	RESERVE - EARLY CHILDHOOD	\$250,000	\$0	\$250,000
TOTAL RESERVES		\$250,000	\$0	\$250,000
REQUIREMENTS		\$77,463,092	(\$51,623,835)	\$25,839,257
RECEIPTS				
53880A	ENHANCED ASSMT GRANT	\$2,081,364	\$0	\$2,081,364
538811	TIT.1STATEADMINISTRATION	\$443,780	\$0	\$443,780
538853	PRE-SCHOOL HANDICAPPED	\$66,304,624	(\$51,623,835)	\$14,680,789
538858	HEADSTART GRANT	\$875,000	\$0	\$875,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$69,704,768	(\$51,623,835)	\$18,080,933
RECEIPTS		\$69,704,768	(\$51,623,835)	\$18,080,933
NET APPROPRIATION		\$7,758,324	\$0	\$7,758,324

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	63.000	0.000	63.000
531211	SPA-REG SALARIES-APPRO	11.050	0.000	11.050
531212	SPA-REG SALARIES-RECPT	4.950	0.000	4.950
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		81.000	0.000	81.000

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Position Counts

REQUIREMENTS

537183	RESERVE - EARLY CHILDHOOD	2.000	0.000	2.000
TOTAL RESERVES		2.000	0.000	2.000
TOTAL POSITIONS		83.000	0.000	83.000

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13510-Public Instruction - General Fund

1410-North Carolina Center for the Advancement of Teaching

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$766,478	\$0	\$766,478
531211	SPA-REG SALARIES-APPRO	\$1,110,503	\$0	\$1,110,503
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	\$150,481	\$0	\$150,481
531521	REG RETIRE CONTRIB-APPRO	\$302,599	\$0	\$302,599
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531
531561	MED INS CONTRIB-APPRO	\$268,369	\$0	\$268,369
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		\$2,674,887	\$0	\$2,674,887
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	\$255,020	\$0	\$255,020
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	2018-19 Original	2018-19 Change	2018-19 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		\$468,930	\$0	\$468,930
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	2018-19 Original	2018-19 Change	2018-19 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

Office of State Budget And Management
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1410-North Carolina Center for the Advancement of Teaching

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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
537168	RESERVE - NCCAT	\$300,000	\$0	\$300,000
TOTAL RESERVES		\$300,000	\$0	\$300,000
REQUIREMENTS		\$3,677,147	\$0	\$3,677,147
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$0	\$200
TOTAL MISCELLANEOUS		\$200	\$0	\$200
RECEIPTS		\$200	\$0	\$200
NET APPROPRIATION		\$3,676,947	\$0	\$3,676,947

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	9.750	0.000	9.750
531211	SPA-REG SALARIES-APPRO	31.000	0.000	31.000
TOTAL PERSONAL SERVICES		40.750	0.000	40.750
TOTAL POSITIONS		40.750	0.000	40.750

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

1450-K-3 Assessment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

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

1500-DPI - Technology Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,360,411	\$0	\$4,360,411
531212	SPA-REG SALARIES-RECPT	\$2,193,565	\$0	\$2,193,565
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	\$64,786	\$0	\$64,786
531511	SOCIAL SEC CONTRIB-APPRO	\$328,605	\$0	\$328,605
531512	SOCIAL SEC CONTRIB-RECPTS	\$171,277	\$0	\$171,277
531521	REG RETIRE CONTRIB-APPRO	\$699,777	\$0	\$699,777
531522	REG RETIRE CONTRIB-RECPTS	\$273,222	\$0	\$273,222
531561	MED INS CONTRIB-APPRO	\$299,154	\$0	\$299,154
531562	MED INS CONTRIB-RECPTS	\$146,199	\$0	\$146,199
531572	UNEMP COMP PAYMNTS TO DES	\$100	\$0	\$100
531576	FLEXIBLE SPENDING SAVINGS	\$13,016	\$0	\$13,016
531628	ST DISABILITY PMT-RECEIPT	\$761	\$0	\$761
531662	TAX EMP EXP REIMB-RECEIPT	\$126	\$0	\$126
531664	NONTAX EMP CELL PH REIMB	\$5,622	\$0	\$5,622
TOTAL PERSONAL SERVICES		\$8,632,606	\$0	\$8,632,606
532110	LEGAL SERVICES	\$2,100	\$0	\$2,100
532140	OTH INFORMATION TECH SVCS	\$154,262	\$0	\$154,262
532145	SERVER SUPPORT SVC	\$16,140	\$0	\$16,140
532181	FOOD SER AGREEMENT	\$9,780	\$0	\$9,780
532199	MISC CONTRACTUAL SERVICES	\$87,029	\$0	\$87,029
532310	REPAIRS-BUILDINGS	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$1,026	\$0	\$1,026
532441	MAINT AGRMT-OTHER SOFTWRE	\$126,940	\$0	\$126,940
532443	MAINT AGRMT-OTHER DP EQP	\$9,624	\$0	\$9,624
532446	MAINT AGREE-LAN EQUIP	\$2,655	\$0	\$2,655
532449	MAINT AGREE-SERVER SOFTWR	\$18,590	\$0	\$18,590
532450	MAINT AGREE-SERVER EQUIP	\$5,286	\$0	\$5,286
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,600	\$0	\$10,600

Office of State Budget And Management
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1500-DPI - Technology Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532513	RENT/LEASE-OTH FACILITIES	\$15,897	\$0	\$15,897
532524	RENT/LEASE-GEN OFF EQUIP	\$9,372	\$0	\$9,372
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
532811	TELEPHONE SERVICE	\$41,700	\$0	\$41,700
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	\$97,000	\$0	\$97,000
532824	MANAGED SERVER SVCS	\$60,000	\$0	\$60,000
532827	ELECTRONIC SERVICES	\$66,000	\$0	\$66,000
532828	MANAGED DESKTOP SVCS	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$4,880	\$0	\$4,880
532850	PRINT,BIND,DUPLICATE	\$11,436	\$0	\$11,436
532930	REGISTRATION FEES	\$5,260	\$0	\$5,260
532942	OTHER EMP EDUCATIONAL EXP	\$51,750	\$0	\$51,750
TOTAL PURCHASED SERVICES		\$1,115,594	\$0	\$1,115,594
533110	GENERAL OFFICE SUPPLIES	\$5,936	\$0	\$5,936
533120	DATA PROCESSING SUPPLIES	\$27,948	\$0	\$27,948
533720	EDUCATIONAL SUPPLIES	\$539	\$0	\$539
533800	PURCHASES FOR RESALE	\$436	\$0	\$436
TOTAL SUPPLIES		\$34,859	\$0	\$34,859
534521	OFFICE EQUIPMENT	\$104	\$0	\$104
534528	EQUIP-VOICE COMMUNICATION	\$3,500	\$0	\$3,500

Office of State Budget And Management
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1500-DPI - Technology Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534530	OTHER DP EQUIPMENT	\$37,416	\$0	\$37,416
534534	PC/PRINTER EQUIPMENT	\$28,100	\$0	\$28,100
534539	OTHER EQUIPMENT	\$1,723	\$0	\$1,723
534711	OTHER COMPUTER SOFTWARE	\$1,500	\$0	\$1,500
534713	PC SOFTWARE	\$49,404	\$0	\$49,404
534714	SERVER SOFTWARE	\$38,141	\$0	\$38,141
TOTAL PROPERTY, PLANT & EQUIPMENT		\$159,888	\$0	\$159,888
535830	MEMBERSHIP DUES&SUBSCRIPT	\$75,300	\$0	\$75,300
535890	OTHER ADMIN EXPENSE	\$164,890	\$0	\$164,890
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$240,190	\$0	\$240,190
537104	RESERVES - O&M	\$163,017	\$0	\$163,017
TOTAL RESERVES		\$163,017	\$0	\$163,017
REQUIREMENTS		\$10,346,154	\$0	\$10,346,154
RECEIPTS				
434132	COMPUTER SALES & SVC	\$48,000	\$0	\$48,000
434139	OTHER COMMUNICATION SVC	\$436	\$0	\$436
TOTAL SALES, SERVICE, & RENTALS		\$48,436	\$0	\$48,436
435600	REGISTRATION FEES	\$39,000	\$0	\$39,000
TOTAL FEES, LICENSES, & FINES		\$39,000	\$0	\$39,000
438120	TRF IN-SPECIAL REV FUND	\$933,699	\$0	\$933,699
438191	TRF IN-INDIRECT COST	\$570,094	\$0	\$570,094
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,503,793	\$0	\$1,503,793
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
538860	VOC ED TITLE I	\$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		\$3,382,537	\$0	\$3,382,537
NET APPROPRIATION		\$6,963,617	\$0	\$6,963,617

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
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		Position Counts		
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	54.957	0.000	54.957
531212	SPA-REG SALARIES-RECPT	27.042	0.000	27.042
TOTAL PERSONAL SERVICES		81.999	0.000	81.999
TOTAL POSITIONS		81.999	0.000	81.999

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

1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$6,071,164	\$0	\$6,071,164
531212	SPA-REG SALARIES-RECPT	\$4,225,174	\$0	\$4,225,174
531221	SPA TIME LIMITED SAL-APP	\$29,232	\$0	\$29,232
531222	SPA TIME LIMITEDSAL-REC	\$28,800	\$0	\$28,800
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	\$173,343	\$0	\$173,343
531511	SOCIAL SEC CONTRIB-APPRO	\$493,921	\$0	\$493,921
531512	SOCIAL SEC CONTRIB-RECPTS	\$591,955	\$0	\$591,955
531521	REG RETIRE CONTRIB-APPRO	\$953,527	\$0	\$953,527
531522	REG RETIRE CONTRIB-RECPTS	\$1,133,781	\$0	\$1,133,781
531561	MED INS CONTRIB-APPRO	\$489,981	\$0	\$489,981
531562	MED INS CONTRIB-RECPTS	\$635,656	\$0	\$635,656
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		\$15,072,785	\$0	\$15,072,785
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	\$88,171	\$0	\$88,171
532181	FOOD SER AGREEMENT	\$61,962	\$0	\$61,962
532184	JANITORIAL SER AGREEMENT	\$1,100	\$0	\$1,100
532191	DUAL EMP PAY TO AGENCY	\$16,306	\$0	\$16,306
532199	MISC CONTRACTUAL SERVICES	\$2,714,200	\$660,000	\$3,374,200
532310	REPAIRS-BUILDINGS	\$4,579	\$0	\$4,579
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$0	\$5,000

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1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532332	REPAIRS-OTH COMPUTER EQP	\$415	\$0	\$415
532333	REPAIRS-OTHER EQUIPMENT	\$6,500	\$0	\$6,500
532337	REPAIRS-PC/PRINTER	\$83	\$0	\$83
532430	MAINT AGREEMENT-EQUIP	\$50,661	\$0	\$50,661
532441	MAINT AGRMT-OTHER SOFTWARE	\$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	\$44,975	\$0	\$44,975
532521	RENT/LEASE-MOTOR VEHICLES	\$7,312	\$0	\$7,312
532524	RENT/LEASE-GEN OFF EQUIP	\$35,892	\$0	\$35,892
532590	RENT/LEASE OTHER PROPERTY	\$150	\$0	\$150
532712	TRANS AIR-OUT STATE,IN US	\$77,533	\$0	\$77,533
532714	TRANSP-GRND - IN STATE	\$297,746	\$0	\$297,746
532715	TRANS GRND-OUT STA,IN US	\$23,819	\$0	\$23,819
532721	LODGING - IN STATE	\$136,656	\$0	\$136,656
532722	LODGING-OUT STATE, IN US	\$81,567	\$0	\$81,567
532724	MEALS - IN STATE	\$60,622	\$0	\$60,622
532725	MEALS-OUT OF STATE,IN US	\$23,729	\$0	\$23,729
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	\$195,802	\$0	\$195,802
532732	BD/NON-EMPLOYEE SUBSIS	\$261,857	\$0	\$261,857
532811	TELEPHONE SERVICE	\$66,923	\$0	\$66,923
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	\$141,913	\$0	\$141,913

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1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532860	ADVERTISING	\$7,250	\$0	\$7,250
532919	OTHER INSURANCE	\$8,145	\$0	\$8,145
532930	REGISTRATION FEES	\$77,976	\$0	\$77,976
532942	OTHER EMP EDUCATIONAL EXP	\$83,323	\$0	\$83,323
TOTAL PURCHASED SERVICES		\$4,871,792	\$660,000	\$5,531,792
533110	GENERAL OFFICE SUPPLIES	\$53,260	\$0	\$53,260
533120	DATA PROCESSING SUPPLIES	\$46,579	\$0	\$46,579
533310	GASOLINE	\$2,000	\$0	\$2,000
533720	EDUCATIONAL SUPPLIES	\$1,944,171	\$0	\$1,944,171
TOTAL SUPPLIES		\$2,046,010	\$0	\$2,046,010
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
TOTAL PROPERTY, PLANT & EQUIPMENT		\$126,803	\$0	\$126,803
535830	MEMBERSHIP DUES&SUBSCRIPT	\$934,872	\$0	\$934,872
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
535890	OTHER ADMIN EXPENSE	\$521,337	\$0	\$521,337
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,456,309	\$0	\$1,456,309
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	\$116,371	\$0	\$116,371
537184	RESERVE - FUTURE READY	\$200,000	\$0	\$200,000
TOTAL RESERVES		\$339,836	\$0	\$339,836
538156	TRF OUT-JUVENILE/DELINQ.	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
REQUIREMENTS		\$24,772,634	\$660,000	\$25,432,634
RECEIPTS				
435600	REGISTRATION FEES	\$47,000	\$0	\$47,000
TOTAL FEES, LICENSES, & FINES		\$47,000	\$0	\$47,000
438120	TRF IN-SPECIAL REV FUND	\$1,056,305	\$0	\$1,056,305
438191	TRF IN-INDIRECT COST	\$368,486	\$0	\$368,486
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,424,791	\$0	\$1,424,791
538806	SCHOOL IMPROVEMENT GRANTS	\$372,988	\$0	\$372,988
538811	TIT.1STATEADMINISTRATION	\$1,581,636	\$0	\$1,581,636
538824	NAEP STATE COORDINATOR	\$74,990	\$0	\$74,990
538832	21ST CENT COM LEARN CTR	\$4,797	\$0	\$4,797
538836	RURAL & LOW INCOME SCHOOL	\$100,000	\$0	\$100,000
538841	IMPROVING TEACHER QUALITY	\$264,207	\$0	\$264,207
538855	TIT.IIMATH&SCIPARTNERSHIP	\$212,613	\$0	\$212,613
538860	VOC ED TITLE I	\$1,981,514	\$0	\$1,981,514
538864	TITLE I VOCED PRGM IMPROV	\$1,942,485	\$0	\$1,942,485
538879	STANDARDASSESS&ACCT GRANT	\$3,831,267	\$0	\$3,831,267
538892	ADV.PLCMNTFEEPYMT PROGRAM	\$759,099	\$0	\$759,099
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,125,596	\$0	\$11,125,596
RECEIPTS		\$12,597,387	\$0	\$12,597,387
NET APPROPRIATION		\$12,175,247	\$660,000	\$12,835,247

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	84.671	0.000	84.671
531212	SPA-REG SALARIES-RECPT	77.628	0.000	77.628
531221	SPA TIME LIMITED SAL-APP	0.500	0.000	0.500
531222	SPA TIME LIMITEDSAL-REC	0.500	0.000	0.500
TOTAL PERSONAL SERVICES		163.299	0.000	163.299
537154	RES-EXCELLENT SCHS ACT	1.000	0.000	1.000
537184	RESERVE - FUTURE READY	2.000	0.000	2.000
TOTAL RESERVES		3.000	0.000	3.000
TOTAL POSITIONS		166.299	0.000	166.299

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

1640-DPI - Educator Quality and Recruitment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$710,054	\$0	\$710,054
531212	SPA-REG SALARIES-RECPT	\$2,278,005	\$0	\$2,278,005
531222	SPA TIME LIMITEDSAL-REC	\$43,422	\$0	\$43,422
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	\$65,837	\$0	\$65,837
531511	SOCIAL SEC CONTRIB-APPRO	\$62,400	\$0	\$62,400
531512	SOCIAL SEC CONTRIB-RECPTS	\$165,680	\$0	\$165,680
531521	REG RETIRE CONTRIB-APPRO	\$124,433	\$0	\$124,433
531522	REG RETIRE CONTRIB-RECPTS	\$267,113	\$0	\$267,113
531561	MED INS CONTRIB-APPRO	\$53,838	\$0	\$53,838
531562	MED INS CONTRIB-RECPTS	\$176,539	\$0	\$176,539
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		\$4,256,442	\$0	\$4,256,442
532140	OTH INFORMATION TECH SVCS	\$163,931	\$0	\$163,931
532150	ACADEMIC SERVICES	\$82,000	\$0	\$82,000
532181	FOOD SER AGREEMENT	\$16,750	\$0	\$16,750
532199	MISC CONTRACTUAL SERVICES	\$623,255	\$140,000	\$763,255
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
532513	RENT/LEASE-OTH FACILITIES	\$18,075	\$0	\$18,075
532712	TRANS AIR-OUT STATE,IN US	\$9,750	\$0	\$9,750
532714	TRANSP-GRND - IN STATE	\$60,725	\$0	\$60,725
532715	TRANS GRND-OUT STA,IN US	\$250	\$0	\$250
532721	LODGING - IN STATE	\$25,425	\$0	\$25,425
532722	LODGING-OUT STATE, IN US	\$5,750	\$0	\$5,750
532724	MEALS - IN STATE	\$19,725	\$0	\$19,725
532725	MEALS-OUT OF STATE,IN US	\$5,350	\$0	\$5,350

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1640-DPI - Educator Quality and Recruitment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532727	MISC - IN STATE	\$50	\$0	\$50
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$12,810	\$0	\$12,810
532732	BD/NON-EMPLOYEE SUBSIS	\$29,705	\$0	\$29,705
532811	TELEPHONE SERVICE	\$22,850	\$0	\$22,850
532812	TELECOMMUN DATA CHRG	\$2,300	\$0	\$2,300
532817	INTERNET SERV PROV CHARGE	\$1,150	\$0	\$1,150
532821	COMPUTER/DATA PROCESS SVC	\$500	\$0	\$500
532840	POSTAGE, FREIGHT & DELIV	\$53,270	\$0	\$53,270
532850	PRINT,BIND,DUPLICATE	\$24,400	\$0	\$24,400
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		\$1,246,607	\$140,000	\$1,386,607
533110	GENERAL OFFICE SUPPLIES	\$5,660	\$0	\$5,660
533120	DATA PROCESSING SUPPLIES	\$32,500	\$0	\$32,500
TOTAL SUPPLIES		\$38,160	\$0	\$38,160
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	\$95,300	\$0	\$95,300
535890	OTHER ADMIN EXPENSE	\$740,266	\$0	\$740,266
535960	ELECTRONIC PAYMT PROC FEE	\$18,000	\$0	\$18,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$877,066	\$0	\$877,066
537172	RESERVE - LICENSURE FEE	\$245,000	\$0	\$245,000
537185	RESERVE - PROF ED PREP	\$200,000	\$0	\$200,000
TOTAL RESERVES		\$445,000	\$0	\$445,000
REQUIREMENTS		\$6,897,235	\$140,000	\$7,037,235
RECEIPTS				

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1640-DPI - Educator Quality and Recruitment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
438120	TRF IN-SPECIAL REV FUND	\$1,984,923	\$0	\$1,984,923
438191	TRF IN-INDIRECT COST	\$108,191	\$0	\$108,191
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,093,114	\$0	\$2,093,114
538805	TROOPS TO TEACHERS	\$537,282	\$0	\$537,282
538806	SCHOOL IMPROVEMENT GRANTS	\$430,403	\$0	\$430,403
538811	TIT.1STATEADMINISTRATION	\$689,441	\$0	\$689,441
538821	DRUG FREE SCHOOLS	\$2,901	\$0	\$2,901
538832	21ST CENT COM LEARN CTR	\$7,956	\$0	\$7,956
538841	IMPROVING TEACHER QUALITY	\$1,377,066	\$0	\$1,377,066
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,045,049	\$0	\$3,045,049
RECEIPTS		\$5,138,163	\$0	\$5,138,163
NET APPROPRIATION		\$1,759,072	\$140,000	\$1,899,072

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	8.580	0.000	8.580
531212	SPA-REG SALARIES-RECPT	34.310	0.000	34.310
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		43.890	0.000	43.890
537185	RESERVE - PROF ED PREP	2.000	0.000	2.000
TOTAL RESERVES		2.000	0.000	2.000
TOTAL POSITIONS		45.890	0.000	45.890

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13510-Public Instruction - General Fund

1660-DPI - Special Populations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,183,860	\$0	\$1,183,860
531212	SPA-REG SALARIES-RECPT	\$3,478,202	\$0	\$3,478,202
531222	SPA TIME LIMITEDSAL-REC	\$127,079	\$0	\$127,079
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	\$29,141	\$0	\$29,141
531462	EPA&SPA-LONGVTY PAY-REC	\$95,057	\$0	\$95,057
531511	SOCIAL SEC CONTRIB-APPRO	\$80,616	\$0	\$80,616
531512	SOCIAL SEC CONTRIB-RECPTS	\$436,032	\$0	\$436,032
531521	REG RETIRE CONTRIB-APPRO	\$267,190	\$0	\$267,190
531522	REG RETIRE CONTRIB-RECPTS	\$803,113	\$0	\$803,113
531561	MED INS CONTRIB-APPRO	\$103,420	\$0	\$103,420
531562	MED INS CONTRIB-RECPTS	\$402,724	\$0	\$402,724
531576	FLEXIBLE SPENDING SAVINGS	\$8,183	\$0	\$8,183
531662	TAX EMP EXP REIMB-RECEIPT	\$2,489	\$0	\$2,489
531664	NONTAX EMP CELL PH REIMB	\$7,770	\$0	\$7,770
TOTAL PERSONAL SERVICES		\$7,171,895	\$0	\$7,171,895
532140	OTH INFORMATION TECH SVCS	\$94,947	\$0	\$94,947
532143	LAN SUPPORT SERVICES	\$1,180	\$0	\$1,180
532145	SERVER SUPPORT SVC	\$1,373	\$0	\$1,373
532150	ACADEMIC SERVICES	\$2,528,206	\$0	\$2,528,206
532181	FOOD SER AGREEMENT	\$339,602	\$0	\$339,602
532199	MISC CONTRACTUAL SERVICES	\$2,551,469	\$0	\$2,551,469
532310	REPAIRS-BUILDINGS	\$6,177	\$0	\$6,177
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
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

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1660-DPI - Special Populations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532711	TRANSP AIR - IN STATE	\$6,867	\$0	\$6,867
532712	TRANS AIR-OUT STATE,IN US	\$52,219	\$0	\$52,219
532714	TRANSP-GRND - IN STATE	\$202,830	\$0	\$202,830
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	\$130,429	\$0	\$130,429
532722	LODGING-OUT STATE, IN US	\$64,174	\$0	\$64,174
532723	LODGING-OUT OF COUNTRY	\$687	\$0	\$687
532724	MEALS - IN STATE	\$60,113	\$0	\$60,113
532725	MEALS-OUT OF STATE,IN US	\$17,130	\$0	\$17,130
532727	MISC - IN STATE	\$2,069	\$0	\$2,069
532728	MISC - OUT STATE, IN US	\$1,227	\$0	\$1,227
532729	MISC - OUT OF COUNTRY	\$687	\$0	\$687
532731	BD/NON-EMPLOYEE TRANSP	\$169,291	\$0	\$169,291
532732	BD/NON-EMPLOYEE SUBSIS	\$196,878	\$0	\$196,878
532811	TELEPHONE SERVICE	\$18,145	\$0	\$18,145
532813	TELECONFERENCE CHARGES	\$5,058	\$0	\$5,058
532817	INTERNET SERV PROV CHARGE	\$855	\$0	\$855
532822	MANAGED LAN SVC CHARGE	\$3,592	\$0	\$3,592
532824	MANAGED SERVER SVCS	\$4,120	\$0	\$4,120
532826	SOFTWARE SUBSCRIPTIONS	\$51	\$0	\$51
532840	POSTAGE, FREIGHT & DELIV	\$67,384	\$0	\$67,384
532850	PRINT,BIND,DUPLICATE	\$125,241	\$0	\$125,241
532860	ADVERTISING	\$10,343	\$0	\$10,343
532870	CABLE TV	\$3,434	\$0	\$3,434
532911	PROPERTY-INSURANCE	\$116	\$0	\$116
532930	REGISTRATION FEES	\$89,118	\$0	\$89,118
532942	OTHER EMP EDUCATIONAL EXP	\$114,146	\$0	\$114,146
TOTAL PURCHASED SERVICES		\$7,315,664	\$0	\$7,315,664
533110	GENERAL OFFICE SUPPLIES	\$53,758	\$0	\$53,758
533120	DATA PROCESSING SUPPLIES	\$28,373	\$0	\$28,373
533190	OTHER ADMIN SUPPLIES	\$462	\$0	\$462
533720	EDUCATIONAL SUPPLIES	\$156,388	\$0	\$156,388

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$238,981	\$0	\$238,981
534511	FURN-OFFICE	\$8,054	\$0	\$8,054
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	\$76,628	\$0	\$76,628
534539	OTHER EQUIPMENT	\$22,981	\$0	\$22,981
534711	OTHER COMPUTER SOFTWARE	\$687	\$0	\$687
534713	PC SOFTWARE	\$8,677	\$0	\$8,677
TOTAL PROPERTY, PLANT & EQUIPMENT		\$129,208	\$0	\$129,208
535120	LICENSES & PERMIT COSTS	\$11,331	\$0	\$11,331
535830	MEMBERSHIP DUES&SUBSCRIPT	\$339,179	\$0	\$339,179
535840	SERVICE & OTHER AWARDS	\$4,140	\$0	\$4,140
535890	OTHER ADMIN EXPENSE	\$879,625	\$0	\$879,625
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,234,275	\$0	\$1,234,275
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		\$16,105,593	\$0	\$16,105,593
RECEIPTS				
435600	REGISTRATION FEES	\$307,000	\$0	\$307,000
TOTAL FEES, LICENSES, & FINES		\$307,000	\$0	\$307,000
438120	TRF IN-SPECIAL REV FUND	\$325,000	\$0	\$325,000
438191	TRF IN-INDIRECT COST	\$74,824	\$0	\$74,824
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$399,824	\$0	\$399,824
538811	TIT.1STATEADMINISTRATION	\$199,842	\$0	\$199,842
538813	TITLE I MIGRA	\$780,355	\$0	\$780,355
538825	ESEA VI-C DEAF/BLIND	\$552,206	\$0	\$552,206
538829	IDEA VI-B HANDICAPPED	\$8,994,785	\$0	\$8,994,785
538833	LNG ACQ	\$1,255,422	\$0	\$1,255,422
538870	SPEC ED IMPROV GRANT	\$311,605	\$0	\$311,605
538878	LIBRARY SERVICES	\$221,526	\$0	\$221,526
538881	HOMELESS CHILDREN GRANT	\$406,451	\$0	\$406,451

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1660-DPI - Special Populations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,722,192	\$0	\$12,722,192
RECEIPTS		\$13,429,016	\$0	\$13,429,016
NET APPROPRIATION		\$2,676,577	\$0	\$2,676,577

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	17.500	0.000	17.500
531212	SPA-REG SALARIES-RECPT	54.200	0.000	54.200
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		72.700	0.000	72.700
TOTAL POSITIONS		72.700	0.000	72.700

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13510-Public Instruction - General Fund

1800-K-12 Classroom Instruction -SPSF

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532150	ACADEMIC SERVICES	\$13,238,847	\$1,892,723	\$15,131,570
532199	MISC CONTRACTUAL SERVICES	\$9,817,353	(\$400,000)	\$9,417,353
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
532840	POSTAGE, FREIGHT & DELIV	\$50,000	\$0	\$50,000
532850	PRINT,BIND,DUPLICATE	\$117,500	\$0	\$117,500
TOTAL PURCHASED SERVICES		\$23,253,200	\$1,492,723	\$24,745,923
533720	EDUCATIONAL SUPPLIES	\$2,512,130	\$0	\$2,512,130
TOTAL SUPPLIES		\$2,512,130	\$0	\$2,512,130
535890	OTHER ADMIN EXPENSE	\$2,092,898	\$0	\$2,092,898
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,092,898	\$0	\$2,092,898
536500	STATE AID TO LEA'S	\$8,021,528,815	\$0	\$8,021,528,815
536503	EVAAS	\$3,566,474	\$0	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$0	\$1,000,000
53650D	SAL SUPP FOR HQ TEACHERS	\$700,000	\$0	\$700,000
53650H	VETERAN TEACHER BONUSES	\$5,000,000	(\$5,000,000)	\$0
53650I	TEST RESULTS BONUS	\$0	\$22,900,000	\$22,900,000
53650N	TCHER PROG ENHANCE	\$61,359,225	\$0	\$61,359,225
536510	EVAAS SCH PERF GRADES	\$100,000	\$0	\$100,000
536513	NONINSTRUC SUPPORT PERS	\$383,705,319	\$778,711	\$384,484,030
536518	SCHOOL BUILDING ADMIN	\$246,223,184	\$6,399,465	\$252,622,649
536519	CTE TEST FEES	\$1,302,243	\$0	\$1,302,243
536522	CLASSROOM TEACHERS	\$3,217,857,279	(\$4,094,500)	\$3,213,762,779
536523	VOC ED TEACHERS	\$333,030,403	(\$809,993)	\$332,220,410
536524	PROGRAM SUPPORT-VOC ED	\$21,369,143	\$0	\$21,369,143
536532	TEACHER ASSISTANTS	\$380,894,410	(\$4,977,423)	\$375,916,987
536533	INSTRUCTIONL SUPPORT PERS	\$366,328,229	\$1,721,642	\$368,049,871
536534	AT RISK STUD SVC/ALT SCHL	\$290,492,515	\$500,712	\$290,993,227
536539	DISADVTGED STUDNT ALLOTMT	\$90,343,317	\$806,126	\$91,149,443
536544	ADV PLACEMENT TEST FEES	\$9,331,184	\$0	\$9,331,184

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1800-K-12 Classroom Instruction -SPSF

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536547	LOW WEALTH SUPPLEMENT	\$222,384,974	\$0	\$222,384,974
536548	SMALL COUNTY SUPPLEMENT	\$45,250,240	\$0	\$45,250,240
536563	INSTRUCT SUPPLY/EQUIP	\$47,426,528	\$94,567	\$47,521,095
536564	TEXTBOOKS	\$349,161	(\$349,161)	\$0
536570	STUDENT DIAGNOSTICS	\$6,380,434	\$0	\$6,380,434
536576	IB TEST FEES	\$1,500,000	\$0	\$1,500,000
536577	SUMMER READING CAMPS 1&2	\$19,995,000	\$0	\$19,995,000
536585	SOCIAL SECURITY	\$313,503,091	\$308,036	\$313,811,127
536586	STATE RETIREMENT	\$679,889,608	\$16,438,423	\$696,328,031
536587	MEDICAL INSURANCE	\$507,417,212	(\$12,875,528)	\$494,541,684
536597	COMPENSATION BONUS	\$15,955,995	\$0	\$15,955,995
536599	REDISTRIBUTION ACCOUNT	(\$8,000,000,000)	\$0	(\$8,000,000,000)
TOTAL AID & PUBLIC ASSISTANCE		\$7,294,183,983	\$21,841,077	\$7,316,025,060
537101	RESERVE ADM CONTINGENCY	\$8,818,500	(\$6,000,000)	\$2,818,500
537117	RESERVE-DIGITAL LEARNING	\$6,235,156	\$0	\$6,235,156
537154	RES-EXCELLENT SCHS ACT	\$28,450,466	\$0	\$28,450,466
537204	RES-LEGIS INCR COMPENSATN	\$474,764,461	\$52,440,861	\$527,205,322
537206	RES-ST RETIREMENT SYS CON	\$126,048,580	\$26,588,456	\$152,637,036
537208	RES-STATE HEALTH PLAN	\$67,680,526	\$0	\$67,680,526
TOTAL RESERVES		\$711,997,689	\$73,029,317	\$785,027,006
538102	TRF 73510-TEXTBOOKS	\$55,492,075	(\$612,556)	\$54,879,519
538152	TRF OUT-COMMUNITY COLLEGE	\$11,978,293	\$0	\$11,978,293
538171	TRANSFER - NCSU	\$90,500	\$0	\$90,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$67,560,868	(\$612,556)	\$66,948,312
REQUIREMENTS		\$8,101,600,768	\$95,750,561	\$8,197,351,329
RECEIPTS				
438030	TR FRM CIVIL PENALTY FUND	\$128,341,640	\$50,000,000	\$178,341,640
438150	TRANSFER IN - DEPT OF REV	\$52,853,965	\$0	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$385,914,455	\$0	\$385,914,455
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$567,110,060	\$50,000,000	\$617,110,060
538855	TIT.IIMATH&SCIPARTNERSHIP	\$3,672,839	\$0	\$3,672,839
538860	VOC ED TITLE I	\$11,978,293	\$0	\$11,978,293
538864	TITLE I VOCED PRGM IMPROV	\$17,855,976	\$0	\$17,855,976

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1800-K-12 Classroom Instruction -SPSF

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$33,507,108	\$0	\$33,507,108
RECEIPTS		\$600,617,168	\$50,000,000	\$650,617,168
NET APPROPRIATION		\$7,500,983,600	\$45,750,561	\$7,546,734,161

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

1808-SPSF - Statewide System Operations and Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$308,050	\$0	\$308,050
532143	LAN SUPPORT SERVICES	\$30,360	\$0	\$30,360
532441	MAINT AGRMT-OTHER SOFTWARE	\$10,167	\$0	\$10,167
532442	MAINT AGRMT-WAN SOFTWARE	\$910,907	\$0	\$910,907
532449	MAINT AGREE-SERVER SOFTWARE	\$386,600	\$0	\$386,600
532813	TELECONFERENCE CHARGES	\$5,600	\$0	\$5,600
532821	COMPUTER/DATA PROCESS SVC	\$25,538	\$0	\$25,538
532822	MANAGED LAN SVC CHARGE	\$143,556	\$0	\$143,556
532824	MANAGED SERVER SVCS	\$32,000	\$0	\$32,000
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$0	\$30,000
TOTAL PURCHASED SERVICES		\$1,882,778	\$0	\$1,882,778
535890	OTHER ADMIN EXPENSE	\$8,750	\$0	\$8,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,750	\$0	\$8,750
537104	RESERVES - O&M	\$8,367,333	\$0	\$8,367,333
TOTAL RESERVES		\$8,367,333	\$0	\$8,367,333
REQUIREMENTS		\$10,258,861	\$0	\$10,258,861
NET APPROPRIATION		\$10,258,861	\$0	\$10,258,861

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

1810-SPSF - Local Education Agency - Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536501	CENTRAL OFFICE ADMIN	\$84,031,400	\$0	\$84,031,400
536568	STAFF DEVELOPMENT	\$64,560	(\$64,560)	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$84,095,960	(\$64,560)	\$84,031,400
REQUIREMENTS		\$84,095,960	(\$64,560)	\$84,031,400
NET APPROPRIATION		\$84,095,960	(\$64,560)	\$84,031,400

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	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$611,546,347	\$0	\$611,546,347
TOTAL AID & PUBLIC ASSISTANCE		\$611,546,347	\$0	\$611,546,347
REQUIREMENTS		\$611,546,347	\$0	\$611,546,347
RECEIPTS				
538806	SCHOOL IMPROVEMENT GRANTS	\$11,077,721	\$0	\$11,077,721
538810	TITLE 1 CONCENT	\$184,920,395	\$0	\$184,920,395
538811	TIT.1STATEADMINISTRATION	\$10,541,184	\$0	\$10,541,184
538812	TITLE I BASIC GRANT	\$399,466,214	\$0	\$399,466,214
538836	RURAL & LOW INCOME SCHOOL	\$5,540,833	\$0	\$5,540,833
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$611,546,347	\$0	\$611,546,347
RECEIPTS		\$611,546,347	\$0	\$611,546,347
NET APPROPRIATION		\$0	\$0	\$0

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13510-Public Instruction - General Fund

1821-SPSF - Education Innovations - 21st Century Schools

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536520	REGIONAL SCHOOLS	\$621,338	\$0	\$621,338
536560	LEARN AND EARN	\$25,400,000	\$0	\$25,400,000
536561	SM SPECIALTY HS PILOT	\$1,817,968	\$0	\$1,817,968
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$0	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$28,839,306	\$0	\$28,839,306
REQUIREMENTS		\$28,839,306	\$0	\$28,839,306
NET APPROPRIATION		\$28,839,306	\$0	\$28,839,306

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13510-Public Instruction - General Fund

1830-SPSF - Student and School Support Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$15,160,554	\$0	\$15,160,554
536502	CHILD & FAMILY SUPPORT	\$10,734,562	\$0	\$10,734,562
536511	STOP ARM CAMERAS	\$690,000	\$0	\$690,000
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$5,000,000	\$12,000,000
536526	DRIVERS EDUCATION	\$27,413,328	\$0	\$27,413,328
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$0	\$2,017,761
536579	TRANSPORTATION	\$452,273,989	\$15,000,000	\$467,273,989
536E01	21ST CENTURY NGOS	\$18,843,833	\$0	\$18,843,833
TOTAL AID & PUBLIC ASSISTANCE		\$534,134,027	\$20,000,000	\$554,134,027
537196	RESERVE SCH SAFETY PROG	\$0	\$23,000,000	\$23,000,000
TOTAL RESERVES		\$0	\$23,000,000	\$23,000,000
538104	TRF 73510-SCHOOL BUS	\$60,048,533	\$9,578,698	\$69,627,231
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,048,533	\$9,578,698	\$69,627,231
REQUIREMENTS		\$594,182,560	\$52,578,698	\$646,761,258
RECEIPTS				
438030	TR FRM CIVIL PENALTY FUND	\$27,393,768	\$15,000,000	\$42,393,768
438148	TRF IN-DHHS-CENTRAL ADMIN	\$0	\$10,000,000	\$10,000,000
438155	TRF IN-ED LOTTERY FUND	\$1,386,090	\$20,000,000	\$21,386,090
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$28,779,858	\$45,000,000	\$73,779,858
538802	ABSTINENCE ED GRANT	\$832,741	\$0	\$832,741
538832	21ST CENT COM LEARN CTR	\$29,748,149	\$0	\$29,748,149
538843	CN-FRUIT&VEGET. STATE AID	\$3,423,497	\$0	\$3,423,497
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$34,004,387	\$0	\$34,004,387
RECEIPTS		\$62,784,245	\$45,000,000	\$107,784,245
NET APPROPRIATION		\$531,398,315	\$7,578,698	\$538,977,013

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13510-Public Instruction - General Fund

1840-SPSF - Teacher Quality and Recruitment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$48,865,957	\$0	\$48,865,957
	TOTAL AID & PUBLIC ASSISTANCE	\$48,865,957	\$0	\$48,865,957
	REQUIREMENTS	\$48,865,957	\$0	\$48,865,957
RECEIPTS				
538841	IMPROVING TEACHER QUALITY	\$48,865,957	\$0	\$48,865,957
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$48,865,957	\$0	\$48,865,957
	RECEIPTS	\$48,865,957	\$0	\$48,865,957
	NET APPROPRIATION	\$0	\$0	\$0

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

1860-SPSF - Special Populations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$345,750,026	\$0	\$345,750,026
536536	LTD ENGLISH PROFICIENCY	\$80,372,103	\$2,327,182	\$82,699,285
536572	CHILDREN W/SPECIAL NEEDS	\$847,686,115	\$11,159,039	\$858,845,154
536575	ACADEMICALLY GIFTED CH	\$81,642,336	\$179,394	\$81,821,730
TOTAL AID & PUBLIC ASSISTANCE		\$1,355,450,580	\$13,665,615	\$1,369,116,195
538118	TRNSF 13510 TO DHHS-PRTF	\$3,200,000	\$0	\$3,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,200,000	\$0	\$3,200,000
REQUIREMENTS		\$1,358,650,580	\$13,665,615	\$1,372,316,195
RECEIPTS				
538813	TITLE I MIGRA	\$4,691,650	\$0	\$4,691,650
538814	TITLE I DELINQUENTS	\$350,938	\$0	\$350,938
538815	TITLE I ADULT CORRECTIONS	\$1,217,063	\$0	\$1,217,063
538829	IDEA VI-B HANDICAPPED	\$322,716,859	\$0	\$322,716,859
538833	LNG ACQ	\$14,099,520	\$0	\$14,099,520
538870	SPEC ED IMPROV GRANT	\$1,217,156	\$0	\$1,217,156
538881	HOMELESS CHILDREN GRANT	\$1,456,840	\$0	\$1,456,840
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$345,750,026	\$0	\$345,750,026
RECEIPTS		\$345,750,026	\$0	\$345,750,026
NET APPROPRIATION		\$1,012,900,554	\$13,665,615	\$1,026,566,169

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13510-Public Instruction - General Fund

1862-NC School for the Deaf

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$88,490	\$0	\$88,490
531151	EPA-TEACH SALARIES-APPRO	\$1,448,435	\$0	\$1,448,435
531211	SPA-REG SALARIES-APPRO	\$3,542,677	\$0	\$3,542,677
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	\$382,022	\$0	\$382,022
531521	REG RETIRE CONTRIB-APPRO	\$810,804	\$0	\$810,804
531561	MED INS CONTRIB-APPRO	\$740,139	\$0	\$740,139
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		\$7,196,343	\$0	\$7,196,343
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	2018-19 Original	2018-19 Change	2018-19 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	2018-19 Original	2018-19 Change	2018-19 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		\$8,686,358	\$0	\$8,686,358
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		\$8,449,075	\$0	\$8,449,075

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		Position Counts		
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	28.000	0.000	28.000
531211	SPA-REG SALARIES-APPRO	108.333	0.000	108.333
TOTAL PERSONAL SERVICES		137.333	0.000	137.333
TOTAL POSITIONS		137.333	0.000	137.333

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13510-Public Instruction - General Fund

1863-Eastern NC School for the Deaf

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$59,988	\$0	\$59,988
531151	EPA-TEACH SALARIES-APPRO	\$1,657,551	\$0	\$1,657,551
531211	SPA-REG SALARIES-APPRO	\$2,978,702	\$0	\$2,978,702
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	\$354,648	\$0	\$354,648
531521	REG RETIRE CONTRIB-APPRO	\$742,433	\$0	\$742,433
531561	MED INS CONTRIB-APPRO	\$656,609	\$0	\$656,609
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		\$6,572,369	\$0	\$6,572,369
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	\$336,352	\$0	\$336,352
532210	ENRG SER -ELECTRICAL	\$299,560	\$0	\$299,560
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 SOFTWARE	\$500	\$0	\$500
532442	MAINT AGRMT-WAN SOFTWARE	\$500	\$0	\$500

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1863-Eastern NC School for the Deaf

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532490	MAINT AGREEMENT-OTHER	\$3,668	\$0	\$3,668
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		\$984,574	\$0	\$984,574
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1863-Eastern NC School for the Deaf

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$2,728	\$0	\$2,728
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		\$8,100,571	\$0	\$8,100,571
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		\$7,857,987	\$0	\$7,857,987

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	31.000	0.000	31.000
531211	SPA-REG SALARIES-APPRO	93.333	0.000	93.333
TOTAL PERSONAL SERVICES		125.333	0.000	125.333
TOTAL POSITIONS		125.333	0.000	125.333

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

13510-Public Instruction - General Fund

1864-Governor Morehead School and Preschool

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$1,327,906	\$0	\$1,327,906
531211	SPA-REG SALARIES-APPRO	\$2,102,836	\$0	\$2,102,836
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	\$262,048	\$0	\$262,048
531521	REG RETIRE CONTRIB-APPRO	\$538,511	\$0	\$538,511
531561	MED INS CONTRIB-APPRO	\$435,806	\$0	\$435,806
531576	FLEXIBLE SPENDING SAVINGS	\$90	\$0	\$90
531631	WRKER COMP-MED PAYMENTS	\$13,960	\$0	\$13,960
TOTAL PERSONAL SERVICES		\$4,769,154	\$0	\$4,769,154
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	\$237,500	\$0	\$237,500
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
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1864-Governor Morehead School and Preschool

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
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		\$646,157	\$0	\$646,157
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
533530	REHABILITATION SUPPLIES	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1864-Governor Morehead School and Preschool

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
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		\$5,879,394	\$0	\$5,879,394
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
RECEIPTS		\$196,114	\$0	\$196,114

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1864-Governor Morehead School and Preschool

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
NET APPROPRIATION		\$5,683,280	\$0	\$5,683,280

Position Counts

REQUIREMENTS

531151	EPA-TEACH SALARIES-APPRO	23.000	0.000	23.000
531211	SPA-REG SALARIES-APPRO	58.084	0.000	58.084
TOTAL PERSONAL SERVICES		81.084	0.000	81.084
TOTAL POSITIONS		81.084	0.000	81.084

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

13510-Public Instruction - General Fund

1870-SPSF - Local Education Agency - Supplemental Benefits

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532110	LEGAL SERVICES	\$656,562	\$0	\$656,562
532170	ADMIN SERVICES	\$3,866,216	\$0	\$3,866,216
532913	LIABILITY INSURANCE	\$3,145,000	\$0	\$3,145,000
TOTAL PURCHASED SERVICES		\$7,667,778	\$0	\$7,667,778
535112	TORT CLAIMS	\$6,904,678	\$0	\$6,904,678
535241	UNEMP COMP PAYMENTS	\$19,339,358	(\$11,367,566)	\$7,971,792
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$26,244,036	(\$11,367,566)	\$14,876,470
536585	SOCIAL SECURITY	\$5,631,533	\$0	\$5,631,533
536586	STATE RETIREMENT	\$12,021,297	\$0	\$12,021,297
536588	SHORT TERM DISABILITY	\$6,074,390	\$0	\$6,074,390
536589	LONGEVITY	\$26,764,219	(\$1,500,000)	\$25,264,219
536590	ANNUAL LEAVE	\$46,850,584	(\$2,000,000)	\$44,850,584
TOTAL AID & PUBLIC ASSISTANCE		\$97,342,023	(\$3,500,000)	\$93,842,023
538126	TRF OUT-WORKERS COMP	\$54,350,246	\$0	\$54,350,246
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,350,246	\$0	\$54,350,246
REQUIREMENTS		\$185,604,083	(\$14,867,566)	\$170,736,517
NET APPROPRIATION		\$185,604,083	(\$14,867,566)	\$170,736,517

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

13510-Public Instruction - General Fund

1900-Reserves and Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537102	RESERVES - INDIRECT COST	\$17,230,816	\$0	\$17,230,816
537118	RES-CONNECT EXPANSION	\$12,000,000	\$0	\$12,000,000
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	\$1,000,000	\$700,000	\$1,700,000
537161	RESERVE-TCHR ASST TUITION	\$427,500	\$448,315	\$875,815
537173	RESERVE - CODING & MOBILE	\$800,000	\$0	\$800,000
537174	RESERVE - INNOVATION ZONE	\$450,000	\$0	\$450,000
537204	RES-LEGIS INCR COMPENSATN	\$1,669,737	\$1,177,728	\$2,847,465
537206	RES-ST RETIREMENT SYS CON	\$948,345	\$189,035	\$1,137,380
537208	RES-STATE HEALTH PLAN	\$357,620	\$0	\$357,620
TOTAL RESERVES		\$54,197,741	\$2,515,078	\$56,712,819
538107	TRF 13510-GENERAL FUND	\$3,399,100	\$0	\$3,399,100
538131	TRNSF OUT-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,399,100	\$0	\$9,399,100
REQUIREMENTS		\$63,596,841	\$2,515,078	\$66,111,919
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
53880B	SN SEAMLESS GRANT	\$52,748	\$0	\$52,748
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 2017-19

1900-Reserves and Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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		\$20,629,916	\$0	\$20,629,916
RECEIPTS		\$20,722,119	\$0	\$20,722,119
NET APPROPRIATION		\$42,874,722	\$2,515,078	\$45,389,800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

13510-Public Instruction - General Fund

1901-Pass-through Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536637	NC EASTERN STEM SUMR PRO	\$0	\$400,000	\$400,000
536642	AVERY CO SCHOOLS	\$0	\$100,000	\$100,000
536643	CHEROKEE CO SCHOOLS	\$0	\$200,000	\$200,000
536644	CLAY CO SCHOOLS	\$0	\$15,000	\$15,000
536645	COLUMBUS CO SCHOOLS	\$0	\$10,000	\$10,000
536646	GASTON CO SCHOOLS	\$0	\$150,000	\$150,000
536647	GRAHAM CO SCHOOLS	\$0	\$10,000	\$10,000
536648	HARNETT CO SCHOOLS	\$0	\$83,334	\$83,334
536649	HENDERSON CO SCHOOLS	\$0	\$200,000	\$200,000
536650	JOHNSTON CO SCHOOLS	\$0	\$83,333	\$83,333
536651	LEE CO SCHOOLS	\$0	\$83,333	\$83,333
536652	NEW DIMENSIONS CHARTER	\$0	\$25,000	\$25,000
536653	PITT CO SCHOOLS	\$0	\$50,000	\$50,000
536654	ROBESON CO SCHOOLS	\$0	\$17,500	\$17,500
536655	SWAIN CO SCHOOLS	\$0	\$35,000	\$35,000
536656	TOWN OF HOLLY SPRINGS	\$0	\$50,000	\$50,000
536657	TRANSYLVANIA CO SCHOOLS	\$0	\$126,950	\$126,950
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	\$300,000	\$1,304,216
536G34	CIS - CAPE FEAR	\$0	\$45,000	\$45,000
536G35	MUDDY SNEAKERS	\$0	\$400,000	\$400,000
536G37	CHILDREN/PARENT RESOURCE	\$360,000	\$0	\$360,000
536G39	CABARRUS CO ED FOUNDATION	\$0	\$250,000	\$250,000
536G40	CARY CHAMBER OF COMMERCE	\$0	\$25,000	\$25,000
536G41	COM SUP SCHS OF WAYNE CO	\$0	\$30,000	\$30,000
536G42	FRANKLIN CO EDUCATION CTR	\$0	\$60,000	\$60,000
536G43	GREATER WAYNE CHILDREN'S	\$0	\$35,000	\$35,000
536G44	REAL SCH GARDENS CAROLINA	\$0	\$50,000	\$50,000
536G45	SCHOOLS THAT LEAD	\$0	\$350,000	\$350,000
536G46	UNITED WAY OF ALAMANCE CO	\$0	\$75,000	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$9,810,966	\$3,259,450	\$13,070,416

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1901-Pass-through Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
REQUIREMENTS		\$9,810,966	\$3,259,450	\$13,070,416
NET APPROPRIATION		\$9,810,966	\$3,259,450	\$13,070,416

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$6,362,369
LESS ESTIMATED RECEIPTS	\$6,362,369
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

23510-Public Instruction - Special

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2000	Special Revenue Funds	\$1,541,586	\$0	\$1,541,586
2050	K-3 Assessment	\$2,748,986	\$0	\$2,748,986
2200	Licensure Fund	\$2,071,797	\$0	\$2,071,797
Total REQUIREMENTS		\$6,362,369	\$0	\$6,362,369
RECEIPTS				
2000	Special Revenue Funds	\$1,541,586	\$0	\$1,541,586
2050	K-3 Assessment	\$2,748,986	\$0	\$2,748,986
2200	Licensure Fund	\$2,071,797	\$0	\$2,071,797
Total RECEIPTS		\$6,362,369	\$0	\$6,362,369
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

23510-Public Instruction - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538107	TRF 13510-GENERAL FUND	\$3,613,383	\$0	\$3,613,383
538111	TRF 63501 CH TRUST FUND	\$2,748,986	\$0	\$2,748,986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,362,369	\$0	\$6,362,369
TOTAL REQUIREMENTS		\$6,362,369	\$0	\$6,362,369
RECEIPTS				
432451	REV-SREB MEASURE TO LEARN	\$38,153	\$0	\$38,153
432509	TRNSF IN-EARLY LEARNING	\$2,748,986	\$0	\$2,748,986
TOTAL GRANTS		\$2,787,139	\$0	\$2,787,139
434132	COMPUTER SALES & SVC	\$432,520	\$0	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$0	\$22,815
TOTAL SALES, SERVICE, & RENTALS		\$455,335	\$0	\$455,335
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$0	\$9,748
435300	CERTIFICATION FEES	\$1,447,621	\$0	\$1,447,621
435600	REGISTRATION FEES	\$20,140	\$0	\$20,140
435800	TUITION & FEES	\$180,000	\$0	\$180,000
435810	RESIDENT TUITION	\$325,000	\$0	\$325,000
TOTAL FEES, LICENSES, & FINES		\$1,982,509	\$0	\$1,982,509
439200	BUDGETED FUND BAL-AUTHOR	\$1,137,386	\$0	\$1,137,386
TOTAL APPROPRIATIONS		\$1,137,386	\$0	\$1,137,386
TOTAL RECEIPTS		\$6,362,369	\$0	\$6,362,369
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

23510-Public Instruction - Special

2000-Special Revenue Funds

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538107	TRF 13510-GENERAL FUND	\$1,541,586	\$0	\$1,541,586
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,541,586	\$0	\$1,541,586
REQUIREMENTS		\$1,541,586	\$0	\$1,541,586
RECEIPTS				
432451	REV-SREB MEASURE TO LEARN	\$38,153	\$0	\$38,153
TOTAL GRANTS		\$38,153	\$0	\$38,153
434132	COMPUTER SALES & SVC	\$432,520	\$0	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$0	\$22,815
TOTAL SALES, SERVICE, & RENTALS		\$455,335	\$0	\$455,335
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$0	\$9,748
435600	REGISTRATION FEES	\$20,140	\$0	\$20,140
435800	TUITION & FEES	\$180,000	\$0	\$180,000
435810	RESIDENT TUITION	\$325,000	\$0	\$325,000
TOTAL FEES, LICENSES, & FINES		\$534,888	\$0	\$534,888
439200	BUDGETED FUND BAL-AUTHOR	\$513,210	\$0	\$513,210
TOTAL APPROPRIATIONS		\$513,210	\$0	\$513,210
RECEIPTS		\$1,541,586	\$0	\$1,541,586
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

23510-Public Instruction - Special

2050-K-3 Assessment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

23510-Public Instruction - Special

2200-Licensure Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$47,870,477
LESS ESTIMATED RECEIPTS	\$47,870,477
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

23511-Public Instruction - School Technology Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2100	School Technology Fund	\$21,028,163	\$26,842,314	\$47,870,477
Total REQUIREMENTS		\$21,028,163	\$26,842,314	\$47,870,477
RECEIPTS				
2100	School Technology Fund	\$21,028,163	\$26,842,314	\$47,870,477
Total RECEIPTS		\$21,028,163	\$26,842,314	\$47,870,477
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

23511-Public Instruction - School Technology Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$21,028,163	\$26,842,314	\$47,870,477
TOTAL AID & PUBLIC ASSISTANCE		\$21,028,163	\$26,842,314	\$47,870,477
TOTAL REQUIREMENTS		\$21,028,163	\$26,842,314	\$47,870,477
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$0	\$1,088,518
TOTAL INVESTMENT INCOME		\$1,088,518	\$0	\$1,088,518
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	(\$18,000,000)	\$0
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$0	\$1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,939,645	(\$18,000,000)	\$1,939,645
439200	BUDGETED FUND BAL-AUTHOR	\$0	\$44,842,314	\$44,842,314
TOTAL APPROPRIATIONS		\$0	\$44,842,314	\$44,842,314
TOTAL RECEIPTS		\$21,028,163	\$26,842,314	\$47,870,477
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

23511-Public Instruction - School Technology Fund

2100-School Technology Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$21,028,163	\$26,842,314	\$47,870,477
TOTAL AID & PUBLIC ASSISTANCE		\$21,028,163	\$26,842,314	\$47,870,477
REQUIREMENTS		\$21,028,163	\$26,842,314	\$47,870,477
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$0	\$1,088,518
TOTAL INVESTMENT INCOME		\$1,088,518	\$0	\$1,088,518
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	(\$18,000,000)	\$0
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$0	\$1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,939,645	(\$18,000,000)	\$1,939,645
439200	BUDGETED FUND BAL-AUTHOR	\$0	\$44,842,314	\$44,842,314
TOTAL APPROPRIATIONS		\$0	\$44,842,314	\$44,842,314
RECEIPTS		\$21,028,163	\$26,842,314	\$47,870,477
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$219,292,827
LESS ESTIMATED RECEIPTS	\$219,292,827
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

29110-Public Instruction - Public School Building Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2910	Public School Building Capital Fund	\$176,972,473	\$0	\$176,972,473
2912	Needs-Based Public School Capital Building Fund	\$0	\$42,320,354	\$42,320,354
Total REQUIREMENTS		\$176,972,473	\$42,320,354	\$219,292,827
RECEIPTS				
2910	Public School Building Capital Fund	\$176,972,473	\$0	\$176,972,473
2912	Needs-Based Public School Capital Building Fund	\$0	\$42,320,354	\$42,320,354
Total RECEIPTS		\$176,972,473	\$42,320,354	\$219,292,827
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

29110-Public Instruction - Public School Building Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$98,500,000	\$0	\$98,500,000
53650J	NEEDS BASED PSCF	\$75,000,000	\$42,320,354	\$117,320,354
TOTAL AID & PUBLIC ASSISTANCE		\$173,500,000	\$42,320,354	\$215,820,354
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$0	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$0	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$0	\$1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,472,473	\$0	\$3,472,473
TOTAL REQUIREMENTS		\$176,972,473	\$42,320,354	\$219,292,827
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$0	\$1,972,473
TOTAL INVESTMENT INCOME		\$1,972,473	\$0	\$1,972,473
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$0	\$100,000,000
438193	TRANSFER IN FROM LOTTERY	\$75,000,000	\$42,320,354	\$117,320,354
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$175,000,000	\$42,320,354	\$217,320,354
TOTAL RECEIPTS		\$176,972,473	\$42,320,354	\$219,292,827
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

29110-Public Instruction - Public School Building Fund

2910-Public School Building Capital Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$98,500,000	\$0	\$98,500,000
53650J	NEEDS BASED PSCF	\$75,000,000	\$0	\$75,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$173,500,000	\$0	\$173,500,000
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$0	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$0	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$0	\$1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,472,473	\$0	\$3,472,473
REQUIREMENTS		\$176,972,473	\$0	\$176,972,473
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$0	\$1,972,473
TOTAL INVESTMENT INCOME		\$1,972,473	\$0	\$1,972,473
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$0	\$100,000,000
438193	TRANSFER IN FROM LOTTERY	\$75,000,000	\$0	\$75,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$175,000,000	\$0	\$175,000,000
RECEIPTS		\$176,972,473	\$0	\$176,972,473
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

29110-Public Instruction - Public School Building Fund

2912-Needs-Based Public School Capital Building Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
53650J	NEEDS BASED PSCF	\$0	\$42,320,354	\$42,320,354
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$42,320,354	\$42,320,354
REQUIREMENTS		\$0	\$42,320,354	\$42,320,354
RECEIPTS				
438193	TRANSFER IN FROM LOTTERY	\$0	\$42,320,354	\$42,320,354
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$42,320,354	\$42,320,354
RECEIPTS		\$0	\$42,320,354	\$42,320,354
CHANGE IN FUND BALANCE		\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19
	Revised
TOTAL REQUIREMENTS	\$25,379,069
LESS ESTIMATED RECEIPTS	\$16,379,069
CHANGE IN FUND BALANCE	(\$9,000,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

63501-Public Instruction - Trust - Special

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
6102	State Literary Fund	\$95,821	\$0	\$95,821
6104	Rodman Scholarship	\$400	\$0	\$400
6105	Indian Gaming Education	\$6,000,000	\$13,000,000	\$19,000,000
6109	NC Education Endowment Fund	\$6,000,000	\$0	\$6,000,000
6116	Education Fund	\$14,608	\$0	\$14,608
6361	Central NC SD - Scholarship fund	\$14,401	\$0	\$14,401
6362	Kelly Fund	\$19,297	\$0	\$19,297
6363	Wendy Bumparner Memorial	\$863	\$0	\$863
6364	Miscellaneous Gifts and Donations	\$6,255	\$0	\$6,255
6365	Joe and Joy Cronland School	\$5,990	\$0	\$5,990
6371	Alumni Fund - Western	\$16,128	\$0	\$16,128
6372	Suart Trust Estate	\$142,729	\$0	\$142,729
6373	McCurdy Trust	\$62,577	\$0	\$62,577
Total REQUIREMENTS		\$12,379,069	\$13,000,000	\$25,379,069
RECEIPTS				
6102	State Literary Fund	\$95,821	\$0	\$95,821
6104	Rodman Scholarship	\$400	\$0	\$400
6105	Indian Gaming Education	\$6,000,000	\$4,000,000	\$10,000,000
6109	NC Education Endowment Fund	\$6,000,000	\$0	\$6,000,000
6116	Education Fund	\$14,608	\$0	\$14,608
6361	Central NC SD - Scholarship fund	\$14,401	\$0	\$14,401
6362	Kelly Fund	\$19,297	\$0	\$19,297
6363	Wendy Bumparner Memorial	\$863	\$0	\$863
6364	Miscellaneous Gifts and Donations	\$6,255	\$0	\$6,255
6365	Joe and Joy Cronland School	\$5,990	\$0	\$5,990
6371	Alumni Fund - Western	\$16,128	\$0	\$16,128
6372	Suart Trust Estate	\$142,729	\$0	\$142,729
6373	McCurdy Trust	\$62,577	\$0	\$62,577
Total RECEIPTS		\$12,379,069	\$4,000,000	\$16,379,069
CHANGE IN FUND BALANCE		\$0	(\$9,000,000)	(\$9,000,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

63501-Public Instruction - Trust - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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
537163	RESERVES - NC ENDOWMENT	\$6,000,000	\$0	\$6,000,000
TOTAL RESERVES		\$6,000,000	\$0	\$6,000,000
538107	TRF 13510-GENERAL FUND	\$62,577	\$0	\$62,577
538160	TRNSF 63501 TXTBK & DIGIT	\$6,000,000	\$13,000,000	\$19,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,062,577	\$13,000,000	\$19,062,577
TOTAL REQUIREMENTS		\$12,379,069	\$13,000,000	\$25,379,069
RECEIPTS				
432510	TRNSFR IN - MCCURDY TRUST	\$62,577	\$0	\$62,577
432512	TRNSF IN-INDIAN GAMING ED	\$6,000,000	\$4,000,000	\$10,000,000
TOTAL GRANTS		\$6,062,577	\$4,000,000	\$10,062,577
433120	STIF INT INC-PROGRAM REV	\$23,319	\$0	\$23,319
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$0	\$17,510
TOTAL INVESTMENT INCOME		\$40,829	\$0	\$40,829
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$0	\$70,000
TOTAL MISCELLANEOUS		\$70,000	\$0	\$70,000
438133	TRNSF IN-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
43819M	TRANSFER FROM DHHS-DCD	\$205,663	\$0	\$205,663
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,205,663	\$0	\$6,205,663
TOTAL RECEIPTS		\$12,379,069	\$4,000,000	\$16,379,069
CHANGE IN FUND BALANCE		\$0	(\$9,000,000)	(\$9,000,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

63501-Public Instruction - Trust - Special

6102-State Literary Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63501-Public Instruction - Trust - Special

6104-Rodman Scholarship

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63501-Public Instruction - Trust - Special

6105-Indian Gaming Education

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538160	TRNSF 63501 TXTBK & DIGIT	\$6,000,000	\$13,000,000	\$19,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,000,000	\$13,000,000	\$19,000,000
REQUIREMENTS		\$6,000,000	\$13,000,000	\$19,000,000
RECEIPTS				
432512	TRNSF IN-INDIAN GAMING ED	\$6,000,000	\$4,000,000	\$10,000,000
TOTAL GRANTS		\$6,000,000	\$4,000,000	\$10,000,000
RECEIPTS		\$6,000,000	\$4,000,000	\$10,000,000
CHANGE IN FUND BALANCE		\$0	(\$9,000,000)	(\$9,000,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

63501-Public Instruction - Trust - Special

6109-NC Education Endowment Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537163	RESERVES - NC ENDOWMENT	\$6,000,000	\$0	\$6,000,000
	TOTAL RESERVES	\$6,000,000	\$0	\$6,000,000
	REQUIREMENTS	\$6,000,000	\$0	\$6,000,000
RECEIPTS				
438133	TRNSF IN-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$6,000,000	\$0	\$6,000,000
	RECEIPTS	\$6,000,000	\$0	\$6,000,000
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

63501-Public Instruction - Trust - Special

6116-Education Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63501-Public Instruction - Trust - Special

6361-Central NC SD - Scholarship fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63501-Public Instruction - Trust - Special

6362-Kelly Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63501-Public Instruction - Trust - Special

6363-Wendy Bumparker Memorial

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63501-Public Instruction - Trust - Special

6364-Miscellaneous Gifts and Donations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63501-Public Instruction - Trust - Special

6365-Joe and Joy Cronland School

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63501-Public Instruction - Trust - Special

6371-Alumni Fund - Western

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63501-Public Instruction - Trust - Special

6372-Suart Trust Estate

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63501-Public Instruction - Trust - Special

6373-McCurdy Trust

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$19,855,344
LESS ESTIMATED RECEIPTS	\$19,855,344
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

63503-Public Instruction - Trust - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207
6260	Cumberland County - Medicaid Outreach	\$14,553,078	\$0	\$14,553,078
6360	Gaston County - Medicaid Outreach	\$424,241	\$0	\$424,241
6450	Henderson County - Medicaid Outreach	\$97,621	\$0	\$97,621
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$0	\$1,030,862
6610	Mitchell County - Medicaid Outreach	\$38,354	\$0	\$38,354
6650	New Hanover County - Medicaid Outreach	\$509,931	\$0	\$509,931
6790	Rockingham County - Medicaid Outreach	\$251,181	\$0	\$251,181
6800	Rowan County - Medicaid Outreach	\$379,911	\$0	\$379,911
6900	Union County - Medicaid Outreach	\$115,295	\$0	\$115,295
6920	Wake County - Medicaid Outreach	\$1,785,622	\$0	\$1,785,622
6970	Wilkes County - Medicaid Outreach	\$148,272	\$0	\$148,272
6995	Yancey County - Medicaid Outreach	\$41,769	\$0	\$41,769
Total REQUIREMENTS		\$19,855,344	\$0	\$19,855,344
RECEIPTS				
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207
6260	Cumberland County - Medicaid Outreach	\$14,553,078	\$0	\$14,553,078
6360	Gaston County - Medicaid Outreach	\$424,241	\$0	\$424,241
6450	Henderson County - Medicaid Outreach	\$97,621	\$0	\$97,621
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$0	\$1,030,862
6610	Mitchell County - Medicaid Outreach	\$38,354	\$0	\$38,354
6650	New Hanover County - Medicaid Outreach	\$509,931	\$0	\$509,931
6790	Rockingham County - Medicaid Outreach	\$251,181	\$0	\$251,181
6800	Rowan County - Medicaid Outreach	\$379,911	\$0	\$379,911
6900	Union County - Medicaid Outreach	\$115,295	\$0	\$115,295
6920	Wake County - Medicaid Outreach	\$1,785,622	\$0	\$1,785,622
6970	Wilkes County - Medicaid Outreach	\$148,272	\$0	\$148,272
6995	Yancey County - Medicaid Outreach	\$41,769	\$0	\$41,769
Total RECEIPTS		\$19,855,344	\$0	\$19,855,344
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

63503-Public Instruction - Trust - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$19,855,344	\$0	\$19,855,344
	TOTAL AID & PUBLIC ASSISTANCE	\$19,855,344	\$0	\$19,855,344
	TOTAL REQUIREMENTS	\$19,855,344	\$0	\$19,855,344
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$2,355,344	\$0	\$2,355,344
	TOTAL INVESTMENT INCOME	\$2,355,344	\$0	\$2,355,344
438185	TRF IN-DHHS-MED ASST	\$17,500,000	\$0	\$17,500,000
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$17,500,000	\$0	\$17,500,000
	TOTAL RECEIPTS	\$19,855,344	\$0	\$19,855,344
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

63503-Public Instruction - Trust - General Fund

6110-Buncombe County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63503-Public Instruction - Trust - General Fund

6260-Cumberland County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$14,553,078	\$0	\$14,553,078
	TOTAL AID & PUBLIC ASSISTANCE	\$14,553,078	\$0	\$14,553,078
REQUIREMENTS		\$14,553,078	\$0	\$14,553,078
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,323,602	\$0	\$1,323,602
	TOTAL INVESTMENT INCOME	\$1,323,602	\$0	\$1,323,602
438185	TRF IN-DHHS-MED ASST	\$13,229,476	\$0	\$13,229,476
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$13,229,476	\$0	\$13,229,476
RECEIPTS		\$14,553,078	\$0	\$14,553,078
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

63503-Public Instruction - Trust - General Fund

6360-Gaston County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63503-Public Instruction - Trust - General Fund

6450-Henderson County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63503-Public Instruction - Trust - General Fund

6600-Mecklenburg County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63503-Public Instruction - Trust - General Fund

6610-Mitchell County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63503-Public Instruction - Trust - General Fund

6650-New Hanover County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63503-Public Instruction - Trust - General Fund

6790-Rockingham County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63503-Public Instruction - Trust - General Fund

6800-Rowan County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63503-Public Instruction - Trust - General Fund

6900-Union County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63503-Public Instruction - Trust - General Fund

6920-Wake County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63503-Public Instruction - Trust - General Fund

6970-Wilkes County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63503-Public Instruction - Trust - General Fund

6995-Yancey County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 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 2017-19

63510-Public Instruction - Trust

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 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	9.050	0.000	9.050
TOTAL POSITIONS		9.050	0.000	9.050

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

63510-Public Instruction - Trust

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$450,310	\$0	\$450,310
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,795	\$0	\$34,795
531522	REG RETIRE CONTRIB-RECPTS	\$69,177	\$0	\$69,177
531562	MED INS CONTRIB-RECPTS	\$48,671	\$0	\$48,671
531576	FLEXIBLE SPENDING SAVINGS	\$770	\$0	\$770
531664	NONTAX EMP CELL PH REIMB	\$1,884	\$0	\$1,884
TOTAL PERSONAL SERVICES		\$614,142	\$0	\$614,142
532199	MISC CONTRACTUAL SERVICES	\$1,207	\$0	\$1,207
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	\$3,058,660	\$0	\$3,058,660
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

63510-Public Instruction - Trust

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532942	OTHER EMP EDUCATIONAL EXP	\$4,972	\$0	\$4,972
TOTAL PURCHASED SERVICES		\$3,151,458	\$0	\$3,151,458
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	9.05	0	9.05
TOTAL 531XXX		9.05	0	9.05
TOTAL POSITIONS		9.05	0	9.05

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

63510-Public Instruction - Trust

6101-Public School Insurance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$450,310	\$0	\$450,310
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,795	\$0	\$34,795
531522	REG RETIRE CONTRIB-RECPTS	\$69,177	\$0	\$69,177
531562	MED INS CONTRIB-RECPTS	\$48,671	\$0	\$48,671
531576	FLEXIBLE SPENDING SAVINGS	\$770	\$0	\$770
531664	NONTAX EMP CELL PH REIMB	\$1,884	\$0	\$1,884
TOTAL PERSONAL SERVICES		\$614,142	\$0	\$614,142
532199	MISC CONTRACTUAL SERVICES	\$1,207	\$0	\$1,207
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	\$3,058,660	\$0	\$3,058,660

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

6101-Public School Insurance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$4,972	\$0	\$4,972
TOTAL PURCHASED SERVICES		\$3,151,458	\$0	\$3,151,458
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	9.050	0.000	9.050
TOTAL PERSONAL SERVICES		9.050	0.000	9.050
TOTAL POSITIONS		9.050	0.000	9.050

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$54,490,246
LESS ESTIMATED RECEIPTS	\$54,490,246
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

63511-Public Instruction - Trust

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
6111	Worker's Compensation Fund	\$54,490,246	\$0	\$54,490,246
Total REQUIREMENTS		\$54,490,246	\$0	\$54,490,246
RECEIPTS				
6111	Worker's Compensation Fund	\$54,490,246	\$0	\$54,490,246
Total RECEIPTS		\$54,490,246	\$0	\$54,490,246
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

63511-Public Instruction - Trust

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$54,490,246	\$0	\$54,490,246
	TOTAL PERSONAL SERVICES	\$54,490,246	\$0	\$54,490,246
	TOTAL REQUIREMENTS	\$54,490,246	\$0	\$54,490,246
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$140,000	\$0	\$140,000
	TOTAL INVESTMENT INCOME	\$140,000	\$0	\$140,000
438107	TRFS 13510 - GEN FUND	\$54,350,246	\$0	\$54,350,246
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$54,350,246	\$0	\$54,350,246
	TOTAL RECEIPTS	\$54,490,246	\$0	\$54,490,246
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

63511-Public Instruction - Trust

6111-Worker's Compensation Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$54,490,246	\$0	\$54,490,246
TOTAL PERSONAL SERVICES		\$54,490,246	\$0	\$54,490,246
REQUIREMENTS		\$54,490,246	\$0	\$54,490,246
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$140,000	\$0	\$140,000
TOTAL INVESTMENT INCOME		\$140,000	\$0	\$140,000
438107	TRFS 13510 - GEN FUND	\$54,350,246	\$0	\$54,350,246
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,350,246	\$0	\$54,350,246
RECEIPTS		\$54,490,246	\$0	\$54,490,246
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$165,451,771
LESS ESTIMATED RECEIPTS	\$165,451,771
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

73510-Public Instruction - Internal Service

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
7104	State Textbook Fund	\$61,841,236	\$12,038,283	\$73,879,519
7200	School Bus Fund	\$81,993,554	\$9,578,698	\$91,572,252
Total REQUIREMENTS		\$143,834,790	\$21,616,981	\$165,451,771
RECEIPTS				
7104	State Textbook Fund	\$61,841,236	\$12,038,283	\$73,879,519
7200	School Bus Fund	\$81,993,554	\$9,578,698	\$91,572,252
Total RECEIPTS		\$143,834,790	\$21,616,981	\$165,451,771
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

73510-Public Instruction - Internal Service

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
TOTAL PURCHASED SERVICES		\$8,160	\$0	\$8,160
534541	AUTOS, TRUCKS, & BUSES	\$81,977,344	\$9,578,698	\$91,556,042
534620	TEXTBOOKS	\$61,841,236	\$12,038,283	\$73,879,519
TOTAL PROPERTY, PLANT & EQUIPMENT		\$143,818,580	\$21,616,981	\$165,435,561
535660	SVC CHRG-SALE SURPLUS	\$8,050	\$0	\$8,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,050	\$0	\$8,050
TOTAL REQUIREMENTS		\$143,834,790	\$21,616,981	\$165,451,771
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	\$55,841,236	(\$961,717)	\$54,879,519
438104	TRF IN-SCHOOL BUS	\$60,048,533	\$9,578,698	\$69,627,231
438156	TRF IN - INDIAN GAMING ED	\$6,000,000	\$13,000,000	\$19,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$121,889,769	\$21,616,981	\$143,506,750
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$0	\$18,845,021
TOTAL APPROPRIATIONS		\$18,845,021	\$0	\$18,845,021
TOTAL RECEIPTS		\$143,834,790	\$21,616,981	\$165,451,771
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

73510-Public Instruction - Internal Service

7104-State Textbook Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534620	TEXTBOOKS	\$61,841,236	\$12,038,283	\$73,879,519
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,841,236	\$12,038,283	\$73,879,519
REQUIREMENTS		\$61,841,236	\$12,038,283	\$73,879,519
RECEIPTS				
438102	TRF IN-TEXTBOOKS	\$55,841,236	(\$961,717)	\$54,879,519
438156	TRF IN - INDIAN GAMING ED	\$6,000,000	\$13,000,000	\$19,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$61,841,236	\$12,038,283	\$73,879,519
RECEIPTS		\$61,841,236	\$12,038,283	\$73,879,519
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

73510-Public Instruction - Internal Service

7200-School Bus Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
TOTAL PURCHASED SERVICES		\$8,160	\$0	\$8,160
534541	AUTOS, TRUCKS, & BUSES	\$81,977,344	\$9,578,698	\$91,556,042
TOTAL PROPERTY, PLANT & EQUIPMENT		\$81,977,344	\$9,578,698	\$91,556,042
535660	SVC CHRG-SALE SURPLUS	\$8,050	\$0	\$8,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,050	\$0	\$8,050
REQUIREMENTS		\$81,993,554	\$9,578,698	\$91,572,252
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	\$60,048,533	\$9,578,698	\$69,627,231
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,048,533	\$9,578,698	\$69,627,231
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$0	\$18,845,021
TOTAL APPROPRIATIONS		\$18,845,021	\$0	\$18,845,021
RECEIPTS		\$81,993,554	\$9,578,698	\$91,572,252
CHANGE IN FUND BALANCE		\$0	\$0	\$0