

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$13,719,473,755
LESS ESTIMATED RECEIPTS	\$1,766,698,621
NET APPROPRIATION	\$11,952,775,134



Approved - January 10, 2025

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

13510-Public Instruction - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
101000	DPI 1000 EXECUTIVE & ADMINISTRATIVE FUNCTIONS BC 13510	\$16,589,913	(\$3,257,453)	\$13,332,460
101005	DPI 1005 STATE BOARD OF EDUCATION BC 13510	\$1,903,842	(\$152,333)	\$1,751,509
101008	DPI 1808 STATEWIDE SYSTEMS O&M BC 13510	\$11,470,484	\$0	\$11,470,484
101021	DPI 1021 EDUCATION INNOVATIONS - DPI BC 13510	\$956,069	\$0	\$956,069
101027	DPI 1027 ESSER II - ADMINISTRATION BC 13510	\$0	\$0	\$0
101030	DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510	\$10,359,730	\$0	\$10,359,730
101033	DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510	\$10,293,226	\$0	\$10,293,226
101040	DPI 1400 OFFICE OF EARLY LEARNING BC 13510	\$29,218,152	\$0	\$29,218,152
101041	DPI 1410 NCCAT BC 13510	\$4,732,831	\$0	\$4,732,831
101050	DPI 1500 TECHNOLOGY SERVICES BC 13510	\$16,539,456	\$0	\$16,539,456
101060	DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510	\$43,818,103	\$0	\$43,818,103
101064	DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510	\$13,235,156	\$0	\$13,235,156
101066	DPI 1660 SPECIAL POPULATIONS BC 13510	\$22,745,726	\$0	\$22,745,726
101082	DPI 1862 NC SCHOOL FOR THE DEAF BC 13510	\$10,536,801	\$120,000	\$10,656,801
101083	DPI 1863 EASTERN NC SCHOOL FOR DEAF BC 13510	\$9,504,686	\$0	\$9,504,686
101084	DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510	\$8,498,951	\$1,073,214	\$9,572,165
101100	DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510	\$6,191,506	\$0	\$6,191,506
101170	DPI 1700 STATE AID - FEDERAL PROGRAMS BC 13510	\$946,830,528	\$0	\$946,830,528
101180	DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510	\$12,453,282,815	\$11,975,578	\$12,465,258,393
101190	DPI 1900 RESERVES AND TRANSFERS BC 13510	\$74,845,808	\$0	\$74,845,808
101191	DPI 1901 PASS-THROUGH GRANTS BC 13510	\$18,160,966	\$0	\$18,160,966
Total REQUIREMENTS		\$13,709,714,749	\$9,759,006	\$13,719,473,755

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

13510-Public Instruction - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
101000	DPI 1000 EXECUTIVE & ADMINISTRATIVE FUNCTIONS BC 13510	\$1,281,311	\$0	\$1,281,311
101005	DPI 1005 STATE BOARD OF EDUCATION BC 13510	\$407,579	\$0	\$407,579
101021	DPI 1021 EDUCATION INNOVATIONS - DPI BC 13510	\$292,482	\$0	\$292,482
101030	DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510	\$2,170,245	\$0	\$2,170,245
101033	DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510	\$7,894,356	\$0	\$7,894,356
101040	DPI 1400 OFFICE OF EARLY LEARNING BC 13510	\$11,520,318	\$0	\$11,520,318
101041	DPI 1410 NCCAT BC 13510	\$200	\$0	\$200
101050	DPI 1500 TECHNOLOGY SERVICES BC 13510	\$3,087,097	\$0	\$3,087,097
101060	DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510	\$23,320,481	\$0	\$23,320,481
101064	DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510	\$6,858,472	\$0	\$6,858,472
101066	DPI 1660 SPECIAL POPULATIONS BC 13510	\$12,204,705	\$0	\$12,204,705
101082	DPI 1862 NC SCHOOL FOR THE DEAF BC 13510	\$206,764	\$0	\$206,764
101083	DPI 1863 EASTERN NC SCHOOL FOR DEAF BC 13510	\$193,328	\$0	\$193,328
101084	DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510	\$145,341	\$0	\$145,341
101100	DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510	\$6,191,505	\$0	\$6,191,505
101170	DPI 1700 STATE AID - FEDERAL PROGRAMS BC 13510	\$946,830,528	\$0	\$946,830,528
101180	DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510	\$710,835,637	\$16,000,000	\$726,835,637
101190	DPI 1900 RESERVES AND TRANSFERS BC 13510	\$17,258,272	\$0	\$17,258,272
Total RECEIPTS		\$1,750,698,621	\$16,000,000	\$1,766,698,621
NET APPROPRIATION		\$11,959,016,128	(\$6,240,994)	\$11,952,775,134

Position Counts

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25**

Position Counts

REQUIREMENTS

101000	DPI 1000 EXECUTIVE & ADMINISTRATIVE FUNCTIONS BC 13510	53.950	(15.000)	38.950
101005	DPI 1005 STATE BOARD OF EDUCATION BC 13510	16.000	(1.000)	15.000
101021	DPI 1021 EDUCATION INNOVATIONS - DPI BC 13510	27.000	0.000	27.000
101027	DPI 1027 ESSER II - ADMINISTRATION BC 13510	(1.000)	0.000	(1.000)
101030	DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510	71.510	0.000	71.510
101033	DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510	73.200	0.000	73.200
101040	DPI 1400 OFFICE OF EARLY LEARNING BC 13510	148.620	0.000	148.620
101041	DPI 1410 NCCAT BC 13510	44.250	0.000	44.250
101050	DPI 1500 TECHNOLOGY SERVICES BC 13510	66.000	0.000	66.000
101060	DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510	141.890	0.000	141.890
101064	DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510	85.690	0.000	85.690
101066	DPI 1660 SPECIAL POPULATIONS BC 13510	135.510	0.000	135.510
101082	DPI 1862 NC SCHOOL FOR THE DEAF BC 13510	124.060	0.000	124.060
101083	DPI 1863 EASTERN NC SCHOOL FOR DEAF BC 13510	111.830	0.000	111.830
101084	DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510	76.470	16.000	92.470
101100	DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510	27.997	0.000	27.997
101180	DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510	1.000	0.000	1.000
TOTAL POSITIONS		1,203.977	0.000	1,203.977

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13510-Public Instruction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$9,757,387	\$0	\$9,757,387
51209999	SPA & LEO SALARIES AND WAGES	1000	\$38,136,962	(\$387,598)	\$37,749,364
51209999	SPA & LEO SALARIES AND WAGES	2000	\$3,768,796	\$0	\$3,768,796
51209999	SPA & LEO SALARIES AND WAGES	3000	\$23,429,018	\$0	\$23,429,018
51309999	TEMPORARY SALARIES	1000	\$71,968	\$0	\$71,968
51309999	TEMPORARY SALARIES	2000	\$107,110	\$0	\$107,110
51309999	TEMPORARY SALARIES	3000	\$78,164	\$0	\$78,164
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$997,101	\$802	\$997,903
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$55,385	\$0	\$55,385
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$407,337	\$0	\$407,337
51509999	EMPLOYEE BENEFIT COSTS	1000	\$20,388,178	(\$132,928)	\$20,255,250
51509999	EMPLOYEE BENEFIT COSTS	2000	\$1,114,340	\$0	\$1,114,340
51509999	EMPLOYEE BENEFIT COSTS	3000	\$8,887,829	\$0	\$8,887,829
51609999	OTHER PERSONAL SERVICES	1000	\$158,654	\$0	\$158,654
51609999	OTHER PERSONAL SERVICES	2000	\$1,000	\$0	\$1,000
51609999	OTHER PERSONAL SERVICES	3000	\$21,844	\$0	\$21,844
TOTAL PERSONAL SERVICES			\$107,381,073	(\$519,724)	\$106,861,349
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$56,195,778	\$8,167,276	\$64,363,054
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$1,066,124	\$0	\$1,066,124
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$19,508,881	\$0	\$19,508,881
52209999	UTILITY/ENERGY SERVICES	1000	\$951,079	\$0	\$951,079
52309999	REPAIR SERVICES	1000	\$1,515,669	(\$86,393)	\$1,429,276
52309999	REPAIR SERVICES	2000	\$14,098	\$0	\$14,098

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13510-Public Instruction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52309999	REPAIR SERVICES	3000	\$12,320	\$0	\$12,320
52409999	MAINTENANCE AGREEMENTS	1000	\$2,928,628	(\$2,000)	\$2,926,628
52409999	MAINTENANCE AGREEMENTS	2000	\$16,522	\$0	\$16,522
52409999	MAINTENANCE AGREEMENTS	3000	\$13,964	\$0	\$13,964
52509999	RENTALS/LEASES	1000	\$288,270	(\$1,200)	\$287,070
52509999	RENTALS/LEASES	2000	\$188,073	\$0	\$188,073
52509999	RENTALS/LEASES	3000	\$418,536	\$0	\$418,536
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$1,579,945	(\$21,032)	\$1,558,913
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$165,270	\$0	\$165,270
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$1,107,328	\$0	\$1,107,328
52809999	COMMUNICATION AND IT SERVICES	1000	\$1,655,061	(\$5,550)	\$1,649,511
52809999	COMMUNICATION AND IT SERVICES	2000	\$192,274	\$0	\$192,274
52809999	COMMUNICATION AND IT SERVICES	3000	\$456,870	\$0	\$456,870
52909999	OTHER SERVICES	1000	\$3,437,803	(\$1,500)	\$3,436,303
52909999	OTHER SERVICES	2000	\$23,530	\$0	\$23,530
52909999	OTHER SERVICES	3000	\$285,722	\$0	\$285,722
TOTAL PURCHASED SERVICES			\$92,021,745	\$8,049,601	\$100,071,346
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$224,657	(\$2,500)	\$222,157
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$31,056	\$0	\$31,056
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$107,881	\$0	\$107,881
53209999	FACILITY & HARDWARE SUPPLIES	1000	\$161,657	\$0	\$161,657
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$133,214	\$0	\$133,214
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$2,000	\$0	\$2,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13510-Public Instruction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$1,500	\$0	\$1,500
53409999	FOOD & DIETARY SUPPLIES	1000	\$452,980	\$0	\$452,980
53409999	FOOD & DIETARY SUPPLIES	3000	\$73,500	\$0	\$73,500
53509999	CLOTHING & RECREATIONAL SUPPLIES	1000	\$14,488	\$0	\$14,488
53509999	CLOTHING & RECREATIONAL SUPPLIES	3000	\$2,114	\$0	\$2,114
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	1000	\$7,907	\$0	\$7,907
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$2,638,506	\$0	\$2,638,506
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$18,570	\$0	\$18,570
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$2,020,340	\$0	\$2,020,340
53809999	PURCHASES FOR RESALE	2000	\$110,530	\$0	\$110,530
53909999	OTHER MATERIALS & SUPPLIES	1000	\$51,520	\$0	\$51,520
53909999	OTHER MATERIALS & SUPPLIES	3000	\$9,900	\$0	\$9,900
TOTAL SUPPLIES			\$6,062,320	(\$2,500)	\$6,059,820
54509999	EQUIPMENT	1000	\$526,036	(\$20)	\$526,016
54509999	EQUIPMENT	2000	\$37,656	\$0	\$37,656
54509999	EQUIPMENT	3000	\$359,271	\$0	\$359,271
54609999	ART, OTHER ARTIFACTS & LITERATURE	1000	\$200	\$0	\$200
54609999	ART, OTHER ARTIFACTS & LITERATURE	2000	\$1,142	\$0	\$1,142
54609999	ART, OTHER ARTIFACTS & LITERATURE	3000	\$15	\$0	\$15
54709999	INTANGIBLE ASSETS	1000	\$342,505	(\$300)	\$342,205
54709999	INTANGIBLE ASSETS	2000	\$19,096	\$0	\$19,096
54709999	INTANGIBLE ASSETS	3000	\$85,838	\$0	\$85,838
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,371,759	(\$320)	\$1,371,439

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13510-Public Instruction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55109999	LEGAL, LICENSES & PERMIT COSTS	1000	\$7,747,656	(\$1,134,305)	\$6,613,351
55109999	LEGAL, LICENSES & PERMIT COSTS	2000	\$100	\$0	\$100
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	1000	\$1,836,278	\$1,830,395	\$3,666,673
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$9,000	\$0	\$9,000
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$4,268,492	\$0	\$4,268,492
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$833,808	\$0	\$833,808
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$2,387,885	\$0	\$2,387,885
55909999	OTHER EXPENSES	1000	\$13,443	(\$500)	\$12,943
55909999	OTHER EXPENSES	2000	\$18,450	\$0	\$18,450
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,115,112	\$695,590	\$17,810,702
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	1000	\$10,817,712,351	(\$64,226,568)	\$10,753,485,783
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$693,335,637	\$0	\$693,335,637
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	3000	\$903,861,956	\$0	\$903,861,956
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	3020	\$1,900,882	\$0	\$1,900,882
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	3021	\$9,818,909	\$0	\$9,818,909
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	1000	\$28,601,626	\$0	\$28,601,626
56809999	EDUCATIONAL AWARDS AND SCHOLARSHIPS	3000	\$999	\$0	\$999
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$26,000	\$0	\$26,000
56C09999	COST REIMBURSEMENTS TO NGOS	3020	\$252,460	\$0	\$252,460
56C09999	COST REIMBURSEMENTS TO NGOS	3021	\$1,557,275	\$0	\$1,557,275
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$23,989,596	\$0	\$23,989,596
56G09999	DIRECT GRANTS TO NGOS	1000	\$18,127,633	\$0	\$18,127,633

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13510-Public Instruction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$12,499,185,324	(\$64,226,568)	\$12,434,958,756
57109999	AGENCY RESERVES	1000	\$783,194,406	\$64,371,647	\$847,566,053
57109999	AGENCY RESERVES	2000	\$163,017	\$0	\$163,017
57109999	AGENCY RESERVES	3000	\$13,859,172	\$0	\$13,859,172
TOTAL RESERVES			\$797,216,595	\$64,371,647	\$861,588,242
58109999	AGENCY OPERATING TRANSFERS OUT	1000	\$172,412,271	\$1,391,280	\$173,803,551
58109999	AGENCY OPERATING TRANSFERS OUT	3000	\$16,948,550	\$0	\$16,948,550
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$189,360,821	\$1,391,280	\$190,752,101
TOTAL REQUIREMENTS			\$13,709,714,749	\$9,759,006	\$13,719,473,755
RECEIPTS					
44109999	SALE OF SERVICES	2000	\$313,374	\$0	\$313,374
44209999	HOSPITAL & MEDICAL SALES	2000	\$63,000	\$0	\$63,000
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$134,047	\$0	\$134,047
TOTAL SALES SERVICES & RENTALS			\$510,421	\$0	\$510,421
45199999	BUSINESS LICENSE FEES	2000	\$26,000	\$0	\$26,000
45599999	FINES, PENALTIES & ASSESSMENT FEES	2000	\$197,535,408	\$0	\$197,535,408
45699999	REGISTRATION FEES	2000	\$427,060	\$0	\$427,060
TOTAL FEES, LICENSES & FINES			\$197,988,468	\$0	\$197,988,468
47199999	MISCELLANEOUS	1000	\$3,502	\$0	\$3,502
47999999	OTHER MISCELLANEOUS	1000	\$8,661	\$0	\$8,661
47999999	OTHER MISCELLANEOUS	2000	\$4,907	\$0	\$4,907
TOTAL MISCELLANEOUS			\$17,070	\$0	\$17,070
48099999	STATEWIDE OPERATING TRANSFERS	2000	\$1,000,000	\$0	\$1,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13510-Public Instruction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	1000	\$0	\$16,000,000	\$16,000,000
48199999	AGENCY OPERATING TRANSFER IN	2000	\$519,399,340	\$0	\$519,399,340
48199999	AGENCY OPERATING TRANSFER IN	3000	\$3,336,854	\$0	\$3,336,854
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$1,012,808,949	\$0	\$1,012,808,949
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3019	\$879,505	\$0	\$879,505
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3020	\$3,253,342	\$0	\$3,253,342
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3021	\$11,376,184	\$0	\$11,376,184
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3022	\$124,505	\$0	\$124,505
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	1000	\$3,983	\$0	\$3,983
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,552,182,662	\$16,000,000	\$1,568,182,662
TOTAL RECEIPTS			\$1,750,698,621	\$16,000,000	\$1,766,698,621
NET APPROPRIATION			\$11,959,016,128	(\$6,240,994)	\$11,952,775,134

POSITION COUNTS

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	0000	180.500	0.000	180.500
51110999	EPA SALARIES AND WAGES	1000	-39.690	0.000	-39.690
51209999	SPA & LEO SALARIES AND WAGES	0000	1,090.285	0.000	1,090.285
51209999	SPA & LEO SALARIES AND WAGES	1000	13.798	0.000	13.798
51209999	SPA & LEO SALARIES AND WAGES	2000	0.250	0.000	0.250
51209999	SPA & LEO SALARIES AND WAGES	3000	-50.816	0.000	-50.816
51309999	TEMPORARY SALARIES	0000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			1,199.327	0.000	1,199.327

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

57109999	AGENCY RESERVES	1000	4.650	0.000	4.650
TOTAL RESERVES			4.650	0.000	4.650
TOTAL POSITIONS			1,203.977	0.000	1,203.977

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101000-DPI 1000 EXECUTIVE & ADMINISTRATIVE FUNCTIONS BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$168,384	\$0	\$168,384
51209999	SPA & LEO SALARIES AND WAGES	1000	\$3,312,661	(\$1,062,382)	\$2,250,279
51209999	SPA & LEO SALARIES AND WAGES	2000	\$230,153	\$0	\$230,153
51209999	SPA & LEO SALARIES AND WAGES	3000	\$420,054	\$0	\$420,054
51309999	TEMPORARY SALARIES	1000	\$1	\$0	\$1
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$48,552	(\$4,950)	\$43,602
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$2,292	\$0	\$2,292
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$4,440	\$0	\$4,440
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,380,948	(\$459,666)	\$921,282
51509999	EMPLOYEE BENEFIT COSTS	2000	\$85,479	\$0	\$85,479
51509999	EMPLOYEE BENEFIT COSTS	3000	\$147,063	\$0	\$147,063
51609999	OTHER PERSONAL SERVICES	3000	\$178	\$0	\$178
TOTAL PERSONAL SERVICES			\$5,800,205	(\$1,526,998)	\$4,273,207
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$5,427,700	(\$867,500)	\$4,560,200
52309999	REPAIR SERVICES	1000	\$1,675	\$0	\$1,675
52309999	REPAIR SERVICES	2000	\$1,135	\$0	\$1,135
52409999	MAINTENANCE AGREEMENTS	1000	\$4,312	(\$2,000)	\$2,312
52409999	MAINTENANCE AGREEMENTS	2000	\$5,400	\$0	\$5,400
52509999	RENTALS/LEASES	1000	\$18,700	(\$1,200)	\$17,500
52509999	RENTALS/LEASES	2000	\$67,133	\$0	\$67,133
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$93,027	(\$21,032)	\$71,995
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101000-DPI 1000 EXECUTIVE & ADMINISTRATIVE FUNCTIONS BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$496	\$0	\$496
52809999	COMMUNICATION AND IT SERVICES	1000	\$138,275	(\$5,550)	\$132,725
52809999	COMMUNICATION AND IT SERVICES	2000	\$94,387	\$0	\$94,387
52909999	OTHER SERVICES	1000	\$14,050	(\$1,500)	\$12,550
TOTAL PURCHASED SERVICES			\$5,866,490	(\$898,782)	\$4,967,708
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$24,850	(\$2,500)	\$22,350
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$1,700	\$0	\$1,700
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$248	\$0	\$248
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$3,750	\$0	\$3,750
53809999	PURCHASES FOR RESALE	2000	\$110,530	\$0	\$110,530
TOTAL SUPPLIES			\$141,078	(\$2,500)	\$138,578
54509999	EQUIPMENT	1000	\$19,170	(\$20)	\$19,150
54509999	EQUIPMENT	2000	\$21,711	\$0	\$21,711
54509999	EQUIPMENT	3000	\$251	\$0	\$251
54709999	INTANGIBLE ASSETS	1000	\$15,639	(\$300)	\$15,339
54709999	INTANGIBLE ASSETS	2000	\$12,890	\$0	\$12,890
TOTAL PROPERTY, PLANT & EQUIPMENT			\$69,661	(\$320)	\$69,341
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$120,971	\$0	\$120,971
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$74,961	\$0	\$74,961
55909999	OTHER EXPENSES	1000	\$500	(\$500)	\$0
55909999	OTHER EXPENSES	2000	\$450	\$0	\$450
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$196,882	(\$500)	\$196,382
57109999	AGENCY RESERVES	1000	\$4,515,597	(\$828,353)	\$3,687,244

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101000-DPI 1000 EXECUTIVE & ADMINISTRATIVE FUNCTIONS BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL RESERVES			\$4,515,597	(\$828,353)	\$3,687,244
REQUIREMENTS			\$16,589,913	(\$3,257,453)	\$13,332,460
RECEIPTS					
44109999	SALE OF SERVICES	2000	\$313,374	\$0	\$313,374
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$125,047	\$0	\$125,047
TOTAL SALES SERVICES & RENTALS			\$438,421	\$0	\$438,421
47999999	OTHER MISCELLANEOUS	2000	\$160	\$0	\$160
TOTAL MISCELLANEOUS			\$160	\$0	\$160
48199999	AGENCY OPERATING TRANSFER IN	2000	\$278,773	\$0	\$278,773
48199999	AGENCY OPERATING TRANSFER IN	3000	\$298,629	\$0	\$298,629
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$265,328	\$0	\$265,328
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$842,730	\$0	\$842,730
RECEIPTS			\$1,281,311	\$0	\$1,281,311
NET APPROPRIATION			\$15,308,602	(\$3,257,453)	\$12,051,149

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	0000	1.000	0.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	0000	44.193	0.000	44.193
51209999	SPA & LEO SALARIES AND WAGES	1000	4.027	(15.000)	(10.973)
51209999	SPA & LEO SALARIES AND WAGES	2000	1.000	0.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3000	0.080	0.000	0.080
51309999	TEMPORARY SALARIES	0000	2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES				52.300	(15.000)	37.300
57109999	AGENCY RESERVES	0000		1.000	0.000	1.000
57109999	AGENCY RESERVES	1000		0.650	0.000	0.650
TOTAL RESERVES				1.650	0.000	1.650
TOTAL POSITIONS				53.950	(15.000)	38.950

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101005-DPI 1005 STATE BOARD OF EDUCATION BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$877,613	(\$106,080)	\$771,533
51209999	SPA & LEO SALARIES AND WAGES	2000	\$39,689	\$0	\$39,689
51209999	SPA & LEO SALARIES AND WAGES	3000	\$257,863	\$0	\$257,863
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$8,979	(\$3,448)	\$5,531
51509999	EMPLOYEE BENEFIT COSTS	1000	\$344,433	(\$42,805)	\$301,628
51509999	EMPLOYEE BENEFIT COSTS	2000	\$13,130	\$0	\$13,130
51509999	EMPLOYEE BENEFIT COSTS	3000	\$91,889	\$0	\$91,889
51609999	OTHER PERSONAL SERVICES	1000	\$12,100	\$0	\$12,100
51609999	OTHER PERSONAL SERVICES	2000	\$480	\$0	\$480
TOTAL PERSONAL SERVICES			\$1,646,176	(\$152,333)	\$1,493,843
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$57,090	\$0	\$57,090
52309999	REPAIR SERVICES	1000	\$300	\$0	\$300
52509999	RENTALS/LEASES	1000	\$7,950	\$0	\$7,950
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$31,671	\$0	\$31,671
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$940	\$0	\$940
52809999	COMMUNICATION AND IT SERVICES	1000	\$14,143	\$0	\$14,143
52809999	COMMUNICATION AND IT SERVICES	2000	\$1,265	\$0	\$1,265
52909999	OTHER SERVICES	1000	\$5,100	\$0	\$5,100
52909999	OTHER SERVICES	2000	\$1,335	\$0	\$1,335
TOTAL PURCHASED SERVICES			\$119,794	\$0	\$119,794
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$3,000	\$0	\$3,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$800	\$0	\$800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101005-DPI 1005 STATE BOARD OF EDUCATION BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$300	\$0	\$300
TOTAL SUPPLIES			\$4,100	\$0	\$4,100
54509999	EQUIPMENT	1000	\$7,770	\$0	\$7,770
54709999	INTANGIBLE ASSETS	1000	\$22,000	\$0	\$22,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$29,770	\$0	\$29,770
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$93,842	\$0	\$93,842
55909999	OTHER EXPENSES	1000	\$160	\$0	\$160
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$94,002	\$0	\$94,002
57109999	AGENCY RESERVES	1000	\$10,000	\$0	\$10,000
TOTAL RESERVES			\$10,000	\$0	\$10,000
REQUIREMENTS			\$1,903,842	(\$152,333)	\$1,751,509
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$160,023	\$0	\$160,023
48199999	AGENCY OPERATING TRANSFER IN	3000	\$120,624	\$0	\$120,624
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$126,932	\$0	\$126,932
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$407,579	\$0	\$407,579
RECEIPTS			\$407,579	\$0	\$407,579
NET APPROPRIATION			\$1,496,263	(\$152,333)	\$1,343,930

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	0000	8.000	0.000	8.000
51209999	SPA & LEO SALARIES AND WAGES	1000	4.850	(1.000)	3.850

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	2000	1.000	0.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3000	2.150	0.000	2.150

TOTAL PERSONAL SERVICES

16.000 (1.000) 15.000

TOTAL POSITIONS

16.000 (1.000) 15.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101008-DPI 1808 STATEWIDE SYSTEMS O&M BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$240,585	\$0	\$240,585
52409999	MAINTENANCE AGREEMENTS	1000	\$2,615,522	\$0	\$2,615,522
52809999	COMMUNICATION AND IT SERVICES	1000	\$208,294	\$0	\$208,294
52909999	OTHER SERVICES	1000	\$30,000	\$0	\$30,000
TOTAL PURCHASED SERVICES			\$3,094,401	\$0	\$3,094,401
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$8,750	\$0	\$8,750
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,750	\$0	\$8,750
57109999	AGENCY RESERVES	1000	\$8,367,333	\$0	\$8,367,333
TOTAL RESERVES			\$8,367,333	\$0	\$8,367,333
REQUIREMENTS			\$11,470,484	\$0	\$11,470,484
NET APPROPRIATION			\$11,470,484	\$0	\$11,470,484

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101021-DPI 1021 EDUCATION INNOVATIONS - DPI BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$376,659	\$0	\$376,659
51209999	SPA & LEO SALARIES AND WAGES	3000	\$80,927	\$0	\$80,927
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$6,095	\$0	\$6,095
51509999	EMPLOYEE BENEFIT COSTS	1000	\$280,833	\$0	\$280,833
51509999	EMPLOYEE BENEFIT COSTS	3000	\$31,555	\$0	\$31,555
TOTAL PERSONAL SERVICES			\$776,069	\$0	\$776,069
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$180,000	\$0	\$180,000
TOTAL PURCHASED SERVICES			\$180,000	\$0	\$180,000
REQUIREMENTS			\$956,069	\$0	\$956,069
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$180,000	\$0	\$180,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$112,482	\$0	\$112,482
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$292,482	\$0	\$292,482
RECEIPTS			\$292,482	\$0	\$292,482
NET APPROPRIATION			\$663,587	\$0	\$663,587

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	0000	22.000	0.000	22.000
51209999	SPA & LEO SALARIES AND WAGES	1000	4.070	0.000	4.070
51209999	SPA & LEO SALARIES AND WAGES	3000	0.930	0.000	0.930
TOTAL PERSONAL SERVICES			27.000	0.000	27.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

27.000

0.000

27.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101027-DPI 1027 ESSER II - ADMINISTRATION BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	3000	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES			(1.000)	0.000	(1.000)
TOTAL POSITIONS			(1.000)	0.000	(1.000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101030-DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$3,818,456	\$0	\$3,818,456
51209999	SPA & LEO SALARIES AND WAGES	2000	\$86,402	\$0	\$86,402
51209999	SPA & LEO SALARIES AND WAGES	3000	\$1,484,140	\$0	\$1,484,140
51309999	TEMPORARY SALARIES	3000	\$5,624	\$0	\$5,624
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$61,104	\$0	\$61,104
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$1,906	\$0	\$1,906
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$20,618	\$0	\$20,618
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,565,845	\$0	\$1,565,845
51509999	EMPLOYEE BENEFIT COSTS	2000	\$28,740	\$0	\$28,740
51509999	EMPLOYEE BENEFIT COSTS	3000	\$520,550	\$0	\$520,550
51609999	OTHER PERSONAL SERVICES	1000	\$1,851	\$0	\$1,851
51609999	OTHER PERSONAL SERVICES	3000	\$110	\$0	\$110
TOTAL PERSONAL SERVICES			\$7,595,346	\$0	\$7,595,346
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$2,561,042	\$0	\$2,561,042
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$7,500	\$0	\$7,500
52109999	PURCHASED CONTRACTUAL SERVICES	3000	(\$23,806)	\$0	(\$23,806)
52309999	REPAIR SERVICES	1000	\$50	\$0	\$50
52409999	MAINTENANCE AGREEMENTS	1000	\$1,921	\$0	\$1,921
52509999	RENTALS/LEASES	1000	\$4,957	\$0	\$4,957
52509999	RENTALS/LEASES	2000	\$18,100	\$0	\$18,100
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$9,763	\$0	\$9,763
52809999	COMMUNICATION AND IT SERVICES	1000	\$45,758	\$0	\$45,758

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101030-DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52809999	COMMUNICATION AND IT SERVICES	2000	\$786	\$0	\$786
52909999	OTHER SERVICES	1000	\$56,084	\$0	\$56,084
TOTAL PURCHASED SERVICES			\$2,682,155	\$0	\$2,682,155
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$17,213	\$0	\$17,213
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$2,547	\$0	\$2,547
TOTAL SUPPLIES			\$19,760	\$0	\$19,760
54509999	EQUIPMENT	1000	\$19,421	\$0	\$19,421
54709999	INTANGIBLE ASSETS	1000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$19,921	\$0	\$19,921
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$9,000	\$0	\$9,000
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$24,310	\$0	\$24,310
55909999	OTHER EXPENSES	1000	\$9,238	\$0	\$9,238
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$42,548	\$0	\$42,548
REQUIREMENTS			\$10,359,730	\$0	\$10,359,730
RECEIPTS					
44209999	HOSPITAL & MEDICAL SALES	2000	\$63,000	\$0	\$63,000
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$9,000	\$0	\$9,000
TOTAL SALES SERVICES & RENTALS			\$72,000	\$0	\$72,000
47199999	MISCELLANEOUS	1000	\$3,502	\$0	\$3,502
47999999	OTHER MISCELLANEOUS	1000	\$1,559	\$0	\$1,559
47999999	OTHER MISCELLANEOUS	2000	\$2,047	\$0	\$2,047
TOTAL MISCELLANEOUS			\$7,108	\$0	\$7,108
48199999	AGENCY OPERATING TRANSFER IN	2000	\$80,933	\$0	\$80,933

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101030-DPI 1300 FINANCIAL & BUSINESS SERVICES BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	3000	\$1,827,685	\$0	\$1,827,685
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$178,536	\$0	\$178,536
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	1000	\$3,983	\$0	\$3,983
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,091,137	\$0	\$2,091,137
RECEIPTS			\$2,170,245	\$0	\$2,170,245
NET APPROPRIATION			\$8,189,485	\$0	\$8,189,485
Position Counts					
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	0000	76.000	0.000	76.000
51209999	SPA & LEO SALARIES AND WAGES	1000	(7.596)	0.000	(7.596)
51209999	SPA & LEO SALARIES AND WAGES	2000	0.300	0.000	0.300
51209999	SPA & LEO SALARIES AND WAGES	3000	2.806	0.000	2.806
TOTAL PERSONAL SERVICES			71.510	0.000	71.510
TOTAL POSITIONS			71.510	0.000	71.510

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101033-DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,184,790	\$0	\$1,184,790
51209999	SPA & LEO SALARIES AND WAGES	2000	\$1,530,973	\$0	\$1,530,973
51209999	SPA & LEO SALARIES AND WAGES	3000	\$2,847,143	\$0	\$2,847,143
51309999	TEMPORARY SALARIES	2000	\$22,110	\$0	\$22,110
51309999	TEMPORARY SALARIES	3000	\$72,540	\$0	\$72,540
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$21,918	\$0	\$21,918
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$29,256	\$0	\$29,256
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$46,626	\$0	\$46,626
51509999	EMPLOYEE BENEFIT COSTS	1000	\$486,830	\$0	\$486,830
51509999	EMPLOYEE BENEFIT COSTS	2000	\$420,512	\$0	\$420,512
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,033,077	\$0	\$1,033,077
51609999	OTHER PERSONAL SERVICES	1000	\$3,632	\$0	\$3,632
51609999	OTHER PERSONAL SERVICES	2000	\$20	\$0	\$20
51609999	OTHER PERSONAL SERVICES	3000	\$4,600	\$0	\$4,600
TOTAL PERSONAL SERVICES			\$7,704,027	\$0	\$7,704,027
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$478,292	\$0	\$478,292
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$166,063	\$0	\$166,063
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$1,022,027	\$0	\$1,022,027
52309999	REPAIR SERVICES	1000	\$5,280	\$0	\$5,280
52309999	REPAIR SERVICES	2000	\$12,962	\$0	\$12,962
52309999	REPAIR SERVICES	3000	\$2,000	\$0	\$2,000
52409999	MAINTENANCE AGREEMENTS	1000	\$2,444	\$0	\$2,444

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101033-DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52409999	MAINTENANCE AGREEMENTS	2000	\$5,822	\$0	\$5,822
52409999	MAINTENANCE AGREEMENTS	3000	\$8,000	\$0	\$8,000
52509999	RENTALS/LEASES	1000	\$1,010	\$0	\$1,010
52509999	RENTALS/LEASES	2000	\$49,821	\$0	\$49,821
52509999	RENTALS/LEASES	3000	\$1,495	\$0	\$1,495
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$108,477	\$0	\$108,477
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$137,105	\$0	\$137,105
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$58,685	\$0	\$58,685
52809999	COMMUNICATION AND IT SERVICES	1000	\$8,312	\$0	\$8,312
52809999	COMMUNICATION AND IT SERVICES	2000	\$23,387	\$0	\$23,387
52809999	COMMUNICATION AND IT SERVICES	3000	\$128,034	\$0	\$128,034
52909999	OTHER SERVICES	1000	\$7,640	\$0	\$7,640
52909999	OTHER SERVICES	2000	\$9,195	\$0	\$9,195
52909999	OTHER SERVICES	3000	\$750	\$0	\$750
TOTAL PURCHASED SERVICES			\$2,236,801	\$0	\$2,236,801
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$17,781	\$0	\$17,781
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$8,109	\$0	\$8,109
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$6,928	\$0	\$6,928
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$2,000	\$0	\$2,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$350	\$0	\$350
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$8,985	\$0	\$8,985
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$5,401	\$0	\$5,401
TOTAL SUPPLIES			\$49,554	\$0	\$49,554

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101033-DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54509999	EQUIPMENT	1000	\$27,870	\$0	\$27,870
54509999	EQUIPMENT	2000	\$10,945	\$0	\$10,945
54509999	EQUIPMENT	3000	\$44,221	\$0	\$44,221
54609999	ART, OTHER ARTIFACTS & LITERATURE	2000	\$1,142	\$0	\$1,142
54709999	INTANGIBLE ASSETS	1000	\$4,227	\$0	\$4,227
54709999	INTANGIBLE ASSETS	2000	\$5,706	\$0	\$5,706
54709999	INTANGIBLE ASSETS	3000	\$61,427	\$0	\$61,427
TOTAL PROPERTY, PLANT & EQUIPMENT			\$155,538	\$0	\$155,538
55109999	LEGAL, LICENSES & PERMIT COSTS	2000	\$100	\$0	\$100
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$40,017	\$0	\$40,017
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$190	\$0	\$190
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$106,999	\$0	\$106,999
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$147,306	\$0	\$147,306
REQUIREMENTS			\$10,293,226	\$0	\$10,293,226
RECEIPTS					
45699999	REGISTRATION FEES	2000	\$3,060	\$0	\$3,060
TOTAL FEES, LICENSES & FINES			\$3,060	\$0	\$3,060
48199999	AGENCY OPERATING TRANSFER IN	2000	\$2,441,343	\$0	\$2,441,343
48199999	AGENCY OPERATING TRANSFER IN	3000	\$134,677	\$0	\$134,677
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$5,289,450	\$0	\$5,289,450
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3019	\$25,826	\$0	\$25,826
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,891,296	\$0	\$7,891,296
RECEIPTS			\$7,894,356	\$0	\$7,894,356

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101033-DPI 1330 STUDENT & SCHOOL SUPPORT BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$2,398,870	\$0	\$2,398,870

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	0000	69.267	0.000	69.267
51209999	SPA & LEO SALARIES AND WAGES	1000	1.690	0.000	1.690
51209999	SPA & LEO SALARIES AND WAGES	2000	1.950	0.000	1.950
51209999	SPA & LEO SALARIES AND WAGES	3000	(0.707)	0.000	(0.707)
51309999	TEMPORARY SALARIES	0000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			73.200	0.000	73.200
TOTAL POSITIONS			73.200	0.000	73.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101040-DPI 1400 OFFICE OF EARLY LEARNING BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,625,092	\$0	\$1,625,092
51209999	SPA & LEO SALARIES AND WAGES	3000	\$488,525	\$0	\$488,525
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$38,138	\$0	\$38,138
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$7,591	\$0	\$7,591
51509999	EMPLOYEE BENEFIT COSTS	1000	\$634,720	\$0	\$634,720
51509999	EMPLOYEE BENEFIT COSTS	3000	\$181,148	\$0	\$181,148
51609999	OTHER PERSONAL SERVICES	3000	\$648	\$0	\$648
TOTAL PERSONAL SERVICES			\$2,975,862	\$0	\$2,975,862
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$3,273	\$0	\$3,273
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$1,979,968	\$0	\$1,979,968
52409999	MAINTENANCE AGREEMENTS	3000	\$100	\$0	\$100
52509999	RENTALS/LEASES	1000	\$1,000	\$0	\$1,000
52509999	RENTALS/LEASES	3000	\$2,498	\$0	\$2,498
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$37,710	\$0	\$37,710
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$47,793	\$0	\$47,793
52809999	COMMUNICATION AND IT SERVICES	1000	\$12,773	\$0	\$12,773
52809999	COMMUNICATION AND IT SERVICES	3000	\$5,279	\$0	\$5,279
52909999	OTHER SERVICES	3000	\$790	\$0	\$790
TOTAL PURCHASED SERVICES			\$2,091,184	\$0	\$2,091,184
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$1,000	\$0	\$1,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$1,190	\$0	\$1,190
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$600	\$0	\$600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101040-DPI 1400 OFFICE OF EARLY LEARNING BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$2,790	\$0	\$2,790
54509999	EQUIPMENT	3000	\$1,583	\$0	\$1,583
54709999	INTANGIBLE ASSETS	1000	\$3,918	\$0	\$3,918
54709999	INTANGIBLE ASSETS	3000	\$360	\$0	\$360
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,861	\$0	\$5,861
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$503,094	\$0	\$503,094
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$1,245	\$0	\$1,245
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$504,339	\$0	\$504,339
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	3000	\$8,800,000	\$0	\$8,800,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$1,000	\$0	\$1,000
TOTAL AID AND PUBLIC ASSISTANCE			\$8,801,000	\$0	\$8,801,000
57109999	AGENCY RESERVES	1000	\$14,837,116	\$0	\$14,837,116
TOTAL RESERVES			\$14,837,116	\$0	\$14,837,116
REQUIREMENTS			\$29,218,152	\$0	\$29,218,152
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$11,520,318	\$0	\$11,520,318
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$11,520,318	\$0	\$11,520,318
RECEIPTS			\$11,520,318	\$0	\$11,520,318
NET APPROPRIATION			\$17,697,834	\$0	\$17,697,834

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	0000	21.000	0.000	21.000
51110999	EPA SALARIES AND WAGES	1000	(21.000)	0.000	(21.000)
51209999	SPA & LEO SALARIES AND WAGES	0000	26.930	0.000	26.930
51209999	SPA & LEO SALARIES AND WAGES	1000	118.010	0.000	118.010
51209999	SPA & LEO SALARIES AND WAGES	3000	1.680	0.000	1.680
TOTAL PERSONAL SERVICES			146.620	0.000	146.620
57109999	AGENCY RESERVES	1000	2.000	0.000	2.000
TOTAL RESERVES			2.000	0.000	2.000
TOTAL POSITIONS			148.620	0.000	148.620

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101041-DPI 1410 NCCAT BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$742,783	\$0	\$742,783
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,422,869	\$0	\$1,422,869
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$118,382	\$0	\$118,382
51509999	EMPLOYEE BENEFIT COSTS	1000	\$986,767	\$0	\$986,767
51609999	OTHER PERSONAL SERVICES	1000	\$1,800	\$0	\$1,800
TOTAL PERSONAL SERVICES			\$3,272,601	\$0	\$3,272,601
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$565,978	\$0	\$565,978
52209999	UTILITY/ENERGY SERVICES	1000	\$114,748	\$0	\$114,748
52309999	REPAIR SERVICES	1000	\$19,221	\$0	\$19,221
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$25,739	\$0	\$25,739
52809999	COMMUNICATION AND IT SERVICES	1000	\$46,754	\$0	\$46,754
52909999	OTHER SERVICES	1000	\$65,317	\$0	\$65,317
TOTAL PURCHASED SERVICES			\$837,757	\$0	\$837,757
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$8,131	\$0	\$8,131
53209999	FACILITY & HARDWARE SUPPLIES	1000	\$39,983	\$0	\$39,983
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$7,747	\$0	\$7,747
53409999	FOOD & DIETARY SUPPLIES	1000	\$110,971	\$0	\$110,971
53509999	CLOTHING & RECREATIONAL SUPPLIES	1000	\$3,346	\$0	\$3,346
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$23,783	\$0	\$23,783
53909999	OTHER MATERIALS & SUPPLIES	1000	\$100	\$0	\$100
TOTAL SUPPLIES			\$194,061	\$0	\$194,061
54509999	EQUIPMENT	1000	\$10,919	\$0	\$10,919

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101041-DPI 1410 NCCAT BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54709999	INTANGIBLE ASSETS	1000	\$13,056	\$0	\$13,056
TOTAL PROPERTY, PLANT & EQUIPMENT			\$23,975	\$0	\$23,975
55109999	LEGAL, LICENSES & PERMIT COSTS	1000	\$946	\$0	\$946
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$1,309	\$0	\$1,309
55909999	OTHER EXPENSES	1000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,455	\$0	\$2,455
57109999	AGENCY RESERVES	1000	\$401,982	\$0	\$401,982
TOTAL RESERVES			\$401,982	\$0	\$401,982
REQUIREMENTS			\$4,732,831	\$0	\$4,732,831
RECEIPTS					
47999999	OTHER MISCELLANEOUS	2000	\$200	\$0	\$200
TOTAL MISCELLANEOUS			\$200	\$0	\$200
RECEIPTS			\$200	\$0	\$200
NET APPROPRIATION			\$4,732,631	\$0	\$4,732,631

Position Counts

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	0000	11.500	0.000	11.500
51110999	EPA SALARIES AND WAGES	1000	(2.500)	0.000	(2.500)
51209999	SPA & LEO SALARIES AND WAGES	0000	35.500	0.000	35.500
51209999	SPA & LEO SALARIES AND WAGES	1000	(0.250)	0.000	(0.250)
TOTAL PERSONAL SERVICES			44.250	0.000	44.250
TOTAL POSITIONS			44.250	0.000	44.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101050-DPI 1500 TECHNOLOGY SERVICES BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$4,505,097	\$0	\$4,505,097
51209999	SPA & LEO SALARIES AND WAGES	2000	\$466,625	\$0	\$466,625
51209999	SPA & LEO SALARIES AND WAGES	3000	\$1,557,275	\$0	\$1,557,275
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$79,079	\$0	\$79,079
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$6,445	\$0	\$6,445
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$33,413	\$0	\$33,413
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,815,622	\$0	\$1,815,622
51509999	EMPLOYEE BENEFIT COSTS	2000	\$90,171	\$0	\$90,171
51509999	EMPLOYEE BENEFIT COSTS	3000	\$593,167	\$0	\$593,167
51609999	OTHER PERSONAL SERVICES	1000	\$8,274	\$0	\$8,274
51609999	OTHER PERSONAL SERVICES	3000	\$969	\$0	\$969
TOTAL PERSONAL SERVICES			\$9,156,137	\$0	\$9,156,137
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$1,124,173	\$0	\$1,124,173
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$104,051	\$0	\$104,051
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$24,923	\$0	\$24,923
52309999	REPAIR SERVICES	1000	\$750	\$0	\$750
52409999	MAINTENANCE AGREEMENTS	1000	\$233,650	\$0	\$233,650
52509999	RENTALS/LEASES	1000	\$15,026	\$0	\$15,026
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$50,728	\$0	\$50,728
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$500	\$0	\$500
52809999	COMMUNICATION AND IT SERVICES	1000	\$308,669	\$0	\$308,669
52809999	COMMUNICATION AND IT SERVICES	2000	\$464	\$0	\$464

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101050-DPI 1500 TECHNOLOGY SERVICES BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52809999	COMMUNICATION AND IT SERVICES	3000	\$38,975	\$0	\$38,975
52909999	OTHER SERVICES	1000	\$1,595	\$0	\$1,595
TOTAL PURCHASED SERVICES			\$1,903,504	\$0	\$1,903,504
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$5,723	\$0	\$5,723
TOTAL SUPPLIES			\$5,723	\$0	\$5,723
54509999	EQUIPMENT	1000	\$41,588	\$0	\$41,588
54709999	INTANGIBLE ASSETS	1000	\$205,622	\$0	\$205,622
TOTAL PROPERTY, PLANT & EQUIPMENT			\$247,210	\$0	\$247,210
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$63,865	\$0	\$63,865
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$63,865	\$0	\$63,865
57109999	AGENCY RESERVES	1000	\$5,000,000	\$0	\$5,000,000
57109999	AGENCY RESERVES	2000	\$163,017	\$0	\$163,017
TOTAL RESERVES			\$5,163,017	\$0	\$5,163,017
REQUIREMENTS			\$16,539,456	\$0	\$16,539,456
RECEIPTS					
47999999	OTHER MISCELLANEOUS	1000	\$7,102	\$0	\$7,102
TOTAL MISCELLANEOUS			\$7,102	\$0	\$7,102
48199999	AGENCY OPERATING TRANSFER IN	2000	\$831,273	\$0	\$831,273
48199999	AGENCY OPERATING TRANSFER IN	3000	\$486,240	\$0	\$486,240
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$1,762,482	\$0	\$1,762,482
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,079,995	\$0	\$3,079,995
RECEIPTS			\$3,087,097	\$0	\$3,087,097

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101050-DPI 1500 TECHNOLOGY SERVICES BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$13,452,359	\$0	\$13,452,359

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	0000	98.612	0.000	98.612
51209999	SPA & LEO SALARIES AND WAGES	1000	(29.370)	0.000	(29.370)
51209999	SPA & LEO SALARIES AND WAGES	2000	(2.000)	0.000	(2.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	(1.242)	0.000	(1.242)
TOTAL PERSONAL SERVICES			66.000	0.000	66.000
TOTAL POSITIONS			66.000	0.000	66.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101060-DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$4,723,059	\$0	\$4,723,059
51209999	SPA & LEO SALARIES AND WAGES	2000	\$418,513	\$0	\$418,513
51209999	SPA & LEO SALARIES AND WAGES	3000	\$6,467,766	\$0	\$6,467,766
51309999	TEMPORARY SALARIES	1000	\$18,912	\$0	\$18,912
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$90,468	\$0	\$90,468
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$124,194	\$0	\$124,194
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,976,203	\$0	\$1,976,203
51509999	EMPLOYEE BENEFIT COSTS	2000	\$152,777	\$0	\$152,777
51509999	EMPLOYEE BENEFIT COSTS	3000	\$2,541,020	\$0	\$2,541,020
51609999	OTHER PERSONAL SERVICES	1000	\$960	\$0	\$960
51609999	OTHER PERSONAL SERVICES	2000	\$500	\$0	\$500
51609999	OTHER PERSONAL SERVICES	3000	\$2,203	\$0	\$2,203
TOTAL PERSONAL SERVICES			\$16,516,575	\$0	\$16,516,575
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$12,096,417	\$0	\$12,096,417
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$67,009	\$0	\$67,009
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$10,141,104	\$0	\$10,141,104
52309999	REPAIR SERVICES	1000	\$3,025	\$0	\$3,025
52309999	REPAIR SERVICES	3000	\$5	\$0	\$5
52409999	MAINTENANCE AGREEMENTS	1000	\$21,717	\$0	\$21,717
52409999	MAINTENANCE AGREEMENTS	3000	\$1,701	\$0	\$1,701
52509999	RENTALS/LEASES	1000	\$88,764	\$0	\$88,764
52509999	RENTALS/LEASES	2000	\$8,519	\$0	\$8,519

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101060-DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52509999	RENTALS/LEASES	3000	\$14,228	\$0	\$14,228
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$339,965	\$0	\$339,965
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$2,575	\$0	\$2,575
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$132,051	\$0	\$132,051
52809999	COMMUNICATION AND IT SERVICES	1000	\$395,097	\$0	\$395,097
52809999	COMMUNICATION AND IT SERVICES	2000	\$3,730	\$0	\$3,730
52809999	COMMUNICATION AND IT SERVICES	3000	\$75,519	\$0	\$75,519
52909999	OTHER SERVICES	1000	\$31,351	\$0	\$31,351
52909999	OTHER SERVICES	3000	\$71,147	\$0	\$71,147
TOTAL PURCHASED SERVICES			\$23,493,924	\$0	\$23,493,924
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$33,059	\$0	\$33,059
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$1,900	\$0	\$1,900
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$26,819	\$0	\$26,819
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$1,500	\$0	\$1,500
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$32,970	\$0	\$32,970
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$2,850	\$0	\$2,850
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$1,838,191	\$0	\$1,838,191
TOTAL SUPPLIES			\$1,937,289	\$0	\$1,937,289
54509999	EQUIPMENT	1000	\$92,299	\$0	\$92,299
54509999	EQUIPMENT	3000	\$50,280	\$0	\$50,280
54609999	ART, OTHER ARTIFACTS & LITERATURE	1000	\$200	\$0	\$200
54709999	INTANGIBLE ASSETS	1000	\$16,000	\$0	\$16,000
54709999	INTANGIBLE ASSETS	3000	\$1,540	\$0	\$1,540

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101060-DPI 1600 CURRICULUM, INSTRUCT, ACCTABILITY & TECH BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$160,319	\$0	\$160,319
55109999	LEGAL, LICENSES & PERMIT COSTS	1000	\$4,000	\$0	\$4,000
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$47,242	\$0	\$47,242
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$65,925	\$0	\$65,925
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$1,007,447	\$0	\$1,007,447
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,124,614	\$0	\$1,124,614
57109999	AGENCY RESERVES	1000	\$485,382	\$0	\$485,382
TOTAL RESERVES			\$485,382	\$0	\$485,382
58109999	AGENCY OPERATING TRANSFERS OUT	3000	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100,000	\$0	\$100,000
REQUIREMENTS			\$43,818,103	\$0	\$43,818,103
RECEIPTS					
45199999	BUSINESS LICENSE FEES	2000	\$26,000	\$0	\$26,000
45599999	FINES, PENALTIES & ASSESSMENT FEES	2000	\$463,104	\$0	\$463,104
45699999	REGISTRATION FEES	2000	\$47,000	\$0	\$47,000
TOTAL FEES, LICENSES & FINES			\$536,104	\$0	\$536,104
48199999	AGENCY OPERATING TRANSFER IN	2000	\$188,194	\$0	\$188,194
48199999	AGENCY OPERATING TRANSFER IN	3000	\$57,929	\$0	\$57,929
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$22,538,254	\$0	\$22,538,254
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$22,784,377	\$0	\$22,784,377
RECEIPTS			\$23,320,481	\$0	\$23,320,481
NET APPROPRIATION			\$20,497,622	\$0	\$20,497,622

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	0000	116.098	0.000	116.098
51209999	SPA & LEO SALARIES AND WAGES	1000	16.842	0.000	16.842
51209999	SPA & LEO SALARIES AND WAGES	2000	0.500	0.000	0.500
51209999	SPA & LEO SALARIES AND WAGES	3000	5.450	0.000	5.450
51309999	TEMPORARY SALARIES	0000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			140.890	0.000	140.890
57109999	AGENCY RESERVES	0000	(1.000)	0.000	(1.000)
57109999	AGENCY RESERVES	1000	2.000	0.000	2.000
TOTAL RESERVES			1.000	0.000	1.000
TOTAL POSITIONS			141.890	0.000	141.890

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101064-DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$2,888,687	\$0	\$2,888,687
51209999	SPA & LEO SALARIES AND WAGES	2000	\$996,441	\$0	\$996,441
51209999	SPA & LEO SALARIES AND WAGES	3000	\$2,999,785	\$0	\$2,999,785
51309999	TEMPORARY SALARIES	2000	\$85,000	\$0	\$85,000
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$69,013	\$0	\$69,013
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$15,486	\$0	\$15,486
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$53,886	\$0	\$53,886
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,145,467	\$0	\$1,145,467
51509999	EMPLOYEE BENEFIT COSTS	2000	\$323,531	\$0	\$323,531
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,125,383	\$0	\$1,125,383
51609999	OTHER PERSONAL SERVICES	1000	\$5,572	\$0	\$5,572
51609999	OTHER PERSONAL SERVICES	3000	\$1,625	\$0	\$1,625
TOTAL PERSONAL SERVICES			\$9,709,876	\$0	\$9,709,876
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$372,927	\$0	\$372,927
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$218,721	\$0	\$218,721
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$419,442	\$0	\$419,442
52309999	REPAIR SERVICES	1000	\$270	\$0	\$270
52309999	REPAIR SERVICES	2000	\$1	\$0	\$1
52409999	MAINTENANCE AGREEMENTS	1000	\$5,291	\$0	\$5,291
52409999	MAINTENANCE AGREEMENTS	2000	\$5,300	\$0	\$5,300
52509999	RENTALS/LEASES	1000	\$22,457	\$0	\$22,457
52509999	RENTALS/LEASES	2000	\$3,000	\$0	\$3,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101064-DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52509999	RENTALS/LEASES	3000	\$2,168	\$0	\$2,168
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$365,873	\$0	\$365,873
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$23,950	\$0	\$23,950
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$59,611	\$0	\$59,611
52809999	COMMUNICATION AND IT SERVICES	1000	\$63,050	\$0	\$63,050
52809999	COMMUNICATION AND IT SERVICES	2000	\$62,970	\$0	\$62,970
52809999	COMMUNICATION AND IT SERVICES	3000	\$7,290	\$0	\$7,290
52909999	OTHER SERVICES	1000	\$11,225	\$0	\$11,225
52909999	OTHER SERVICES	2000	\$13,000	\$0	\$13,000
52909999	OTHER SERVICES	3000	\$95	\$0	\$95
TOTAL PURCHASED SERVICES			\$1,656,641	\$0	\$1,656,641
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$31,621	\$0	\$31,621
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$15,000	\$0	\$15,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$29,058	\$0	\$29,058
TOTAL SUPPLIES			\$75,679	\$0	\$75,679
54509999	EQUIPMENT	1000	\$175,221	\$0	\$175,221
54509999	EQUIPMENT	2000	\$5,000	\$0	\$5,000
54509999	EQUIPMENT	3000	\$10,333	\$0	\$10,333
54709999	INTANGIBLE ASSETS	1000	\$20,685	\$0	\$20,685
54709999	INTANGIBLE ASSETS	2000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$211,739	\$0	\$211,739
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$1,143,638	\$0	\$1,143,638
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$305,155	\$0	\$305,155

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101064-DPI 1640 EDUCATOR QUALITY/RECRUIT BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$90,963	\$0	\$90,963
55909999	OTHER EXPENSES	2000	\$18,000	\$0	\$18,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,557,756	\$0	\$1,557,756
57109999	AGENCY RESERVES	1000	\$23,465	\$0	\$23,465
TOTAL RESERVES			\$23,465	\$0	\$23,465
REQUIREMENTS			\$13,235,156	\$0	\$13,235,156
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$2,087,891	\$0	\$2,087,891
48199999	AGENCY OPERATING TRANSFER IN	3000	\$321,129	\$0	\$321,129
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$4,449,452	\$0	\$4,449,452
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,858,472	\$0	\$6,858,472
RECEIPTS			\$6,858,472	\$0	\$6,858,472
NET APPROPRIATION			\$6,376,684	\$0	\$6,376,684

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	0000	64.500	0.000	64.500
51209999	SPA & LEO SALARIES AND WAGES	1000	3.670	0.000	3.670
51209999	SPA & LEO SALARIES AND WAGES	2000	(1.500)	0.000	(1.500)
51209999	SPA & LEO SALARIES AND WAGES	3000	19.020	0.000	19.020
TOTAL PERSONAL SERVICES			85.690	0.000	85.690
TOTAL POSITIONS			85.690	0.000	85.690

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101066-DPI 1660 SPECIAL POPULATIONS BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$3,972,797	\$0	\$3,972,797
51209999	SPA & LEO SALARIES AND WAGES	1000	\$2,383,911	\$0	\$2,383,911
51209999	SPA & LEO SALARIES AND WAGES	3000	\$4,097,706	\$0	\$4,097,706
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$156,724	\$0	\$156,724
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$73,818	\$0	\$73,818
51509999	EMPLOYEE BENEFIT COSTS	1000	\$2,533,092	\$0	\$2,533,092
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,639,406	\$0	\$1,639,406
51609999	OTHER PERSONAL SERVICES	1000	\$6,000	\$0	\$6,000
51609999	OTHER PERSONAL SERVICES	3000	\$4,026	\$0	\$4,026
TOTAL PERSONAL SERVICES			\$14,867,480	\$0	\$14,867,480
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$830,781	\$0	\$830,781
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$322,780	\$0	\$322,780
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$3,538,266	\$0	\$3,538,266
52309999	REPAIR SERVICES	3000	\$10,315	\$0	\$10,315
52409999	MAINTENANCE AGREEMENTS	1000	\$128	\$0	\$128
52409999	MAINTENANCE AGREEMENTS	3000	\$2,069	\$0	\$2,069
52509999	RENTALS/LEASES	1000	\$74,474	\$0	\$74,474
52509999	RENTALS/LEASES	2000	\$41,500	\$0	\$41,500
52509999	RENTALS/LEASES	3000	\$293,472	\$0	\$293,472
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$335,826	\$0	\$335,826
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$645,608	\$0	\$645,608
52809999	COMMUNICATION AND IT SERVICES	1000	\$55,194	\$0	\$55,194

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101066-DPI 1660 SPECIAL POPULATIONS BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52809999	COMMUNICATION AND IT SERVICES	2000	\$5,285	\$0	\$5,285
52809999	COMMUNICATION AND IT SERVICES	3000	\$166,910	\$0	\$166,910
52909999	OTHER SERVICES	1000	\$6,622	\$0	\$6,622
52909999	OTHER SERVICES	3000	\$202,196	\$0	\$202,196
TOTAL PURCHASED SERVICES			\$6,531,426	\$0	\$6,531,426
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$18,373	\$0	\$18,373
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$1,000	\$0	\$1,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$50,248	\$0	\$50,248
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$19,638	\$0	\$19,638
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$6,435	\$0	\$6,435
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$74,061	\$0	\$74,061
53909999	OTHER MATERIALS & SUPPLIES	1000	\$56	\$0	\$56
TOTAL SUPPLIES			\$169,811	\$0	\$169,811
54509999	EQUIPMENT	1000	\$47,026	\$0	\$47,026
54509999	EQUIPMENT	3000	\$96,007	\$0	\$96,007
54709999	INTANGIBLE ASSETS	3000	\$5,516	\$0	\$5,516
TOTAL PROPERTY, PLANT & EQUIPMENT			\$148,549	\$0	\$148,549
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$99,609	\$0	\$99,609
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$325,000	\$0	\$325,000
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$602,082	\$0	\$602,082
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,026,691	\$0	\$1,026,691
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	1000	\$770	\$0	\$770
56809999	EDUCATIONAL AWARDS AND SCHOLARSHIPS	3000	\$999	\$0	\$999

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101066-DPI 1660 SPECIAL POPULATIONS BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$1,769	\$0	\$1,769
REQUIREMENTS			\$22,745,726	\$0	\$22,745,726
RECEIPTS					
45699999	REGISTRATION FEES	2000	\$377,000	\$0	\$377,000
TOTAL FEES, LICENSES & FINES			\$377,000	\$0	\$377,000
48199999	AGENCY OPERATING TRANSFER IN	2000	\$325,000	\$0	\$325,000
48199999	AGENCY OPERATING TRANSFER IN	3000	\$74,824	\$0	\$74,824
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$11,303,376	\$0	\$11,303,376
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3022	\$124,505	\$0	\$124,505
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$11,827,705	\$0	\$11,827,705
RECEIPTS			\$12,204,705	\$0	\$12,204,705
NET APPROPRIATION			\$10,541,021	\$0	\$10,541,021

Position Counts

REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	0000	56.000	0.000	56.000
51110999	EPA SALARIES AND WAGES	1000	1.000	0.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	0000	83.850	0.000	83.850
51209999	SPA & LEO SALARIES AND WAGES	1000	(8.290)	0.000	(8.290)
51209999	SPA & LEO SALARIES AND WAGES	2000	(1.000)	0.000	(1.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	3.950	0.000	3.950
TOTAL PERSONAL SERVICES			135.510	0.000	135.510
TOTAL POSITIONS			135.510	0.000	135.510

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101082-DPI 1862 NC SCHOOL FOR THE DEAF BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$1,886,877	\$0	\$1,886,877
51209999	SPA & LEO SALARIES AND WAGES	1000	\$4,191,661	\$0	\$4,191,661
51309999	TEMPORARY SALARIES	1000	\$38,870	\$0	\$38,870
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$125,409	\$0	\$125,409
51509999	EMPLOYEE BENEFIT COSTS	1000	\$2,796,573	\$0	\$2,796,573
51609999	OTHER PERSONAL SERVICES	1000	\$53,082	\$0	\$53,082
TOTAL PERSONAL SERVICES			\$9,092,472	\$0	\$9,092,472
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$135,296	\$120,000	\$255,296
52209999	UTILITY/ENERGY SERVICES	1000	\$443,267	\$0	\$443,267
52309999	REPAIR SERVICES	1000	\$34,712	\$0	\$34,712
52409999	MAINTENANCE AGREEMENTS	1000	\$11,098	\$0	\$11,098
52509999	RENTALS/LEASES	1000	\$13,947	\$0	\$13,947
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$81,378	\$0	\$81,378
52809999	COMMUNICATION AND IT SERVICES	1000	\$66,859	\$0	\$66,859
52909999	OTHER SERVICES	1000	\$29,211	\$0	\$29,211
TOTAL PURCHASED SERVICES			\$815,768	\$120,000	\$935,768
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$10,503	\$0	\$10,503
53209999	FACILITY & HARDWARE SUPPLIES	1000	\$55,142	\$0	\$55,142
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$73,530	\$0	\$73,530
53409999	FOOD & DIETARY SUPPLIES	1000	\$123,862	\$0	\$123,862
53409999	FOOD & DIETARY SUPPLIES	3000	\$30,800	\$0	\$30,800
53509999	CLOTHING & RECRETIONAL SUPPLIES	1000	\$827	\$0	\$827

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101082-DPI 1862 NC SCHOOL FOR THE DEAF BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53509999	CLOTHING & RECRETIONAL SUPPLIES	3000	\$2,114	\$0	\$2,114
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	1000	\$1,402	\$0	\$1,402
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$2,485	\$0	\$2,485
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$44,300	\$0	\$44,300
53909999	OTHER MATERIALS & SUPPLIES	1000	\$18,913	\$0	\$18,913
53909999	OTHER MATERIALS & SUPPLIES	3000	\$9,900	\$0	\$9,900
TOTAL SUPPLIES			\$373,778	\$0	\$373,778
54509999	EQUIPMENT	1000	\$69,582	\$0	\$69,582
54509999	EQUIPMENT	3000	\$66,360	\$0	\$66,360
54709999	INTANGIBLE ASSETS	1000	\$17,643	\$0	\$17,643
54709999	INTANGIBLE ASSETS	3000	\$10,032	\$0	\$10,032
TOTAL PROPERTY, PLANT & EQUIPMENT			\$163,617	\$0	\$163,617
55109999	LEGAL, LICENSES & PERMIT COSTS	1000	\$2,889	\$0	\$2,889
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$43,789	\$0	\$43,789
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$42,758	\$0	\$42,758
55909999	OTHER EXPENSES	1000	\$1,345	\$0	\$1,345
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$90,781	\$0	\$90,781
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	1000	\$385	\$0	\$385
TOTAL AID AND PUBLIC ASSISTANCE			\$385	\$0	\$385
REQUIREMENTS			\$10,536,801	\$120,000	\$10,656,801
RECEIPTS					
47999999	OTHER MISCELLANEOUS	2000	\$500	\$0	\$500
TOTAL MISCELLANEOUS			\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101082-DPI 1862 NC SCHOOL FOR THE DEAF BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$206,264	\$0	\$206,264
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$206,264	\$0	\$206,264
RECEIPTS			\$206,764	\$0	\$206,764
NET APPROPRIATION			\$10,330,037	\$120,000	\$10,450,037

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	0000	33.000	0.000	33.000
51110999	EPA SALARIES AND WAGES	1000	(7.290)	0.000	(7.290)
51209999	SPA & LEO SALARIES AND WAGES	0000	114.000	0.000	114.000
51209999	SPA & LEO SALARIES AND WAGES	1000	(15.650)	0.000	(15.650)
TOTAL PERSONAL SERVICES			124.060	0.000	124.060
TOTAL POSITIONS			124.060	0.000	124.060

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101083-DPI 1863 EASTERN NC SCHOOL FOR DEAF BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$1,569,233	\$0	\$1,569,233
51209999	SPA & LEO SALARIES AND WAGES	1000	\$3,895,443	\$0	\$3,895,443
51309999	TEMPORARY SALARIES	1000	\$565	\$0	\$565
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$73,930	\$0	\$73,930
51509999	EMPLOYEE BENEFIT COSTS	1000	\$2,484,025	\$0	\$2,484,025
51609999	OTHER PERSONAL SERVICES	1000	\$35,082	\$0	\$35,082
TOTAL PERSONAL SERVICES			\$8,058,278	\$0	\$8,058,278
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$382,028	\$0	\$382,028
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$35,847	\$0	\$35,847
52209999	UTILITY/ENERGY SERVICES	1000	\$393,064	\$0	\$393,064
52309999	REPAIR SERVICES	1000	\$35,829	\$0	\$35,829
52409999	MAINTENANCE AGREEMENTS	1000	\$23,067	\$0	\$23,067
52509999	RENTALS/LEASES	1000	\$39,904	\$0	\$39,904
52509999	RENTALS/LEASES	3000	\$165	\$0	\$165
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$33,070	\$0	\$33,070
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$8,199	\$0	\$8,199
52809999	COMMUNICATION AND IT SERVICES	1000	\$35,390	\$0	\$35,390
52809999	COMMUNICATION AND IT SERVICES	3000	\$7	\$0	\$7
52909999	OTHER SERVICES	1000	\$19,266	\$0	\$19,266
52909999	OTHER SERVICES	3000	\$7,869	\$0	\$7,869
TOTAL PURCHASED SERVICES			\$1,013,705	\$0	\$1,013,705
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$33,775	\$0	\$33,775

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101083-DPI 1863 EASTERN NC SCHOOL FOR DEAF BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53209999	FACILITY & HARDWARE SUPPLIES	1000	\$41,568	\$0	\$41,568
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$41,251	\$0	\$41,251
53409999	FOOD & DIETARY SUPPLIES	1000	\$80,687	\$0	\$80,687
53409999	FOOD & DIETARY SUPPLIES	3000	\$22,700	\$0	\$22,700
53509999	CLOTHING & RECRETIONAL SUPPLIES	1000	\$2,474	\$0	\$2,474
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	1000	\$3,193	\$0	\$3,193
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$7,945	\$0	\$7,945
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$35,932	\$0	\$35,932
53909999	OTHER MATERIALS & SUPPLIES	1000	\$29,475	\$0	\$29,475
TOTAL SUPPLIES			\$299,000	\$0	\$299,000
54509999	EQUIPMENT	1000	\$3,635	\$0	\$3,635
54509999	EQUIPMENT	3000	\$27,604	\$0	\$27,604
54709999	INTANGIBLE ASSETS	1000	\$11,959	\$0	\$11,959
54709999	INTANGIBLE ASSETS	3000	\$5,509	\$0	\$5,509
TOTAL PROPERTY, PLANT & EQUIPMENT			\$48,707	\$0	\$48,707
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$34,730	\$0	\$34,730
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$48,996	\$0	\$48,996
55909999	OTHER EXPENSES	1000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$84,226	\$0	\$84,226
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	1000	\$770	\$0	\$770
TOTAL AID AND PUBLIC ASSISTANCE			\$770	\$0	\$770
REQUIREMENTS			\$9,504,686	\$0	\$9,504,686
RECEIPTS					

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101083-DPI 1863 EASTERN NC SCHOOL FOR DEAF BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
47999999	OTHER MISCELLANEOUS	2000	\$500	\$0	\$500
TOTAL MISCELLANEOUS			\$500	\$0	\$500
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$192,828	\$0	\$192,828
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$192,828	\$0	\$192,828
RECEIPTS			\$193,328	\$0	\$193,328
NET APPROPRIATION			\$9,311,358	\$0	\$9,311,358

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	0000	33.000	0.000	33.000
51110999	EPA SALARIES AND WAGES	1000	(6.320)	0.000	(6.320)
51209999	SPA & LEO SALARIES AND WAGES	0000	103.500	0.000	103.500
51209999	SPA & LEO SALARIES AND WAGES	1000	(18.350)	0.000	(18.350)
TOTAL PERSONAL SERVICES			111.830	0.000	111.830
TOTAL POSITIONS			111.830	0.000	111.830

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101084-DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	1000	\$1,417,313	\$0	\$1,417,313
51209999	SPA & LEO SALARIES AND WAGES	1000	\$2,670,600	\$780,864	\$3,451,464
51309999	TEMPORARY SALARIES	1000	\$13,620	\$0	\$13,620
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$95,778	\$9,200	\$104,978
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,815,616	\$369,543	\$2,185,159
51609999	OTHER PERSONAL SERVICES	1000	\$30,301	\$0	\$30,301
TOTAL PERSONAL SERVICES			\$6,043,228	\$1,159,607	\$7,202,835
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$469,211	\$0	\$469,211
52309999	REPAIR SERVICES	1000	\$1,414,557	(\$86,393)	\$1,328,164
52409999	MAINTENANCE AGREEMENTS	1000	\$9,478	\$0	\$9,478
52509999	RENTALS/LEASES	1000	\$81	\$0	\$81
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$66,718	\$0	\$66,718
52809999	COMMUNICATION AND IT SERVICES	1000	\$80,993	\$0	\$80,993
52909999	OTHER SERVICES	1000	\$15,342	\$0	\$15,342
TOTAL PURCHASED SERVICES			\$2,056,380	(\$86,393)	\$1,969,987
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$19,628	\$0	\$19,628
53209999	FACILITY & HARDWARE SUPPLIES	1000	\$24,964	\$0	\$24,964
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$10,686	\$0	\$10,686
53409999	FOOD & DIETARY SUPPLIES	1000	\$137,460	\$0	\$137,460
53409999	FOOD & DIETARY SUPPLIES	3000	\$20,000	\$0	\$20,000
53509999	CLOTHING & RECRETIONAL SUPPLIES	1000	\$7,841	\$0	\$7,841
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	1000	\$3,312	\$0	\$3,312

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101084-DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$6,397	\$0	\$6,397
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$2,445	\$0	\$2,445
53909999	OTHER MATERIALS & SUPPLIES	1000	\$2,976	\$0	\$2,976
TOTAL SUPPLIES			\$235,709	\$0	\$235,709
54509999	EQUIPMENT	1000	\$11,535	\$0	\$11,535
54509999	EQUIPMENT	3000	\$48,010	\$0	\$48,010
54709999	INTANGIBLE ASSETS	1000	\$11,256	\$0	\$11,256
TOTAL PROPERTY, PLANT & EQUIPMENT			\$70,801	\$0	\$70,801
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$14,097	\$0	\$14,097
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$62,577	\$0	\$62,577
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$10,809	\$0	\$10,809
55909999	OTHER EXPENSES	1000	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$88,983	\$0	\$88,983
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	1000	\$3,850	\$0	\$3,850
TOTAL AID AND PUBLIC ASSISTANCE			\$3,850	\$0	\$3,850
REQUIREMENTS			\$8,498,951	\$1,073,214	\$9,572,165
RECEIPTS					
47999999	OTHER MISCELLANEOUS	2000	\$1,500	\$0	\$1,500
TOTAL MISCELLANEOUS			\$1,500	\$0	\$1,500
48199999	AGENCY OPERATING TRANSFER IN	2000	\$62,577	\$0	\$62,577
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$81,264	\$0	\$81,264
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$143,841	\$0	\$143,841

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101084-DPI 1864 GOVERNOR MOREHEAD SCHOOL BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$145,341	\$0	\$145,341
NET APPROPRIATION			\$8,353,610	\$1,073,214	\$9,426,824
Position Counts					
REQUIREMENTS					
51110999	EPA SALARIES AND WAGES	0000	25.000	0.000	25.000
51110999	EPA SALARIES AND WAGES	1000	(3.580)	0.000	(3.580)
51209999	SPA & LEO SALARIES AND WAGES	0000	60.586	0.000	60.586
51209999	SPA & LEO SALARIES AND WAGES	1000	(5.536)	16.000	10.464
TOTAL PERSONAL SERVICES			76.470	16.000	92.470
TOTAL POSITIONS			76.470	16.000	92.470

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101100-DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	3000	\$2,727,834	\$0	\$2,727,834
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$42,751	\$0	\$42,751
51509999	EMPLOYEE BENEFIT COSTS	3000	\$983,571	\$0	\$983,571
51609999	OTHER PERSONAL SERVICES	3000	\$7,485	\$0	\$7,485
TOTAL PERSONAL SERVICES			\$3,761,641	\$0	\$3,761,641
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$1,571,110	\$0	\$1,571,110
52409999	MAINTENANCE AGREEMENTS	3000	\$2,094	\$0	\$2,094
52509999	RENTALS/LEASES	3000	\$104,510	\$0	\$104,510
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$154,885	\$0	\$154,885
52809999	COMMUNICATION AND IT SERVICES	3000	\$34,856	\$0	\$34,856
52909999	OTHER SERVICES	3000	\$2,875	\$0	\$2,875
TOTAL PURCHASED SERVICES			\$1,870,330	\$0	\$1,870,330
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$22,448	\$0	\$22,448
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$19,410	\$0	\$19,410
TOTAL SUPPLIES			\$41,858	\$0	\$41,858
54509999	EQUIPMENT	3000	\$14,622	\$0	\$14,622
54609999	ART, OTHER ARTIFACTS & LITERATURE	3000	\$15	\$0	\$15
54709999	INTANGIBLE ASSETS	3000	\$1,454	\$0	\$1,454
TOTAL PROPERTY, PLANT & EQUIPMENT			\$16,091	\$0	\$16,091
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$476,586	\$0	\$476,586
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$476,586	\$0	\$476,586
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL	3000	\$25,000	\$0	\$25,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101100-DPI 1100 ASSISTANCE TO DISTRICTS & SCHS-DPI BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
ORGANIZATIONS					
TOTAL AID AND PUBLIC ASSISTANCE			\$25,000	\$0	\$25,000
REQUIREMENTS			\$6,191,506	\$0	\$6,191,506
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	3000	\$15,117	\$0	\$15,117
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$6,176,388	\$0	\$6,176,388
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,191,505	\$0	\$6,191,505
RECEIPTS			\$6,191,505	\$0	\$6,191,505
NET APPROPRIATION			\$1	\$0	\$1

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	0000	89.249	0.000	89.249
51209999	SPA & LEO SALARIES AND WAGES	1000	(55.319)	0.000	(55.319)
51209999	SPA & LEO SALARIES AND WAGES	3000	(5.933)	0.000	(5.933)
TOTAL PERSONAL SERVICES			27.997	0.000	27.997
TOTAL POSITIONS			27.997	0.000	27.997

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101170-DPI 1700 STATE AID - FEDERAL PROGRAMS BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$800,000	\$0	\$800,000
TOTAL PURCHASED SERVICES			\$800,000	\$0	\$800,000
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	3000	\$895,061,956	\$0	\$895,061,956
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	3020	\$1,900,882	\$0	\$1,900,882
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	3021	\$9,818,909	\$0	\$9,818,909
56C09999	COST REIMBURSEMENTS TO NGOS	3020	\$252,460	\$0	\$252,460
56C09999	COST REIMBURSEMENTS TO NGOS	3021	\$1,557,275	\$0	\$1,557,275
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$23,989,596	\$0	\$23,989,596
TOTAL AID AND PUBLIC ASSISTANCE			\$932,581,078	\$0	\$932,581,078
58109999	AGENCY OPERATING TRANSFERS OUT	3000	\$13,449,450	\$0	\$13,449,450
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$13,449,450	\$0	\$13,449,450
REQUIREMENTS			\$946,830,528	\$0	\$946,830,528
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$931,347,323	\$0	\$931,347,323
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3019	\$853,679	\$0	\$853,679
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3020	\$3,253,342	\$0	\$3,253,342
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3021	\$11,376,184	\$0	\$11,376,184
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$946,830,528	\$0	\$946,830,528
RECEIPTS			\$946,830,528	\$0	\$946,830,528
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101180-DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$108,664	\$0	\$108,664
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$3,532	\$0	\$3,532
51509999	EMPLOYEE BENEFIT COSTS	1000	\$42,607	\$0	\$42,607
TOTAL PERSONAL SERVICES			\$154,803	\$0	\$154,803
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$30,448,652	\$8,914,776	\$39,363,428
52809999	COMMUNICATION AND IT SERVICES	1000	\$175,500	\$0	\$175,500
52909999	OTHER SERVICES	1000	\$3,145,000	\$0	\$3,145,000
TOTAL PURCHASED SERVICES			\$33,769,152	\$8,914,776	\$42,683,928
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$2,512,130	\$0	\$2,512,130
TOTAL SUPPLIES			\$2,512,130	\$0	\$2,512,130
55109999	LEGAL, LICENSES & PERMIT COSTS	1000	\$7,739,821	(\$1,134,305)	\$6,605,516
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	1000	\$1,836,278	\$1,830,395	\$3,666,673
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$2,029,229	\$0	\$2,029,229
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$11,605,328	\$696,090	\$12,301,418
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	1000	\$10,817,706,576	(\$64,226,568)	\$10,753,480,008
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$693,335,637	\$0	\$693,335,637
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	1000	\$28,601,626	\$0	\$28,601,626
TOTAL AID AND PUBLIC ASSISTANCE			\$11,539,643,839	(\$64,226,568)	\$11,475,417,271
57109999	AGENCY RESERVES	1000	\$699,232,641	\$65,200,000	\$764,432,641
TOTAL RESERVES			\$699,232,641	\$65,200,000	\$764,432,641
58109999	AGENCY OPERATING TRANSFERS OUT	1000	\$166,364,922	\$1,391,280	\$167,756,202
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$166,364,922	\$1,391,280	\$167,756,202

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101180-DPI 1800 K-12 CLASSROOM INSTRUCTION BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$12,453,282,815	\$11,975,578	\$12,465,258,393
RECEIPTS					
45599999	FINES, PENALTIES & ASSESSMENT FEES	2000	\$197,072,304	\$0	\$197,072,304
TOTAL FEES, LICENSES & FINES			\$197,072,304	\$0	\$197,072,304
48099999	STATEWIDE OPERATING TRANSFERS	2000	\$1,000,000	\$0	\$1,000,000
48199999	AGENCY OPERATING TRANSFER IN	1000	\$0	\$16,000,000	\$16,000,000
48199999	AGENCY OPERATING TRANSFER IN	2000	\$512,763,333	\$0	\$512,763,333
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$513,763,333	\$16,000,000	\$529,763,333
RECEIPTS			\$710,835,637	\$16,000,000	\$726,835,637
NET APPROPRIATION			\$11,742,447,178	(\$4,024,422)	\$11,738,422,756

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101190-DPI 1900 RESERVES AND TRANSFERS BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	1000	\$151,700	\$0	\$151,700
51509999	EMPLOYEE BENEFIT COSTS	1000	\$98,597	\$0	\$98,597
TOTAL PERSONAL SERVICES			\$250,297	\$0	\$250,297
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$969,000	\$0	\$969,000
TOTAL PURCHASED SERVICES			\$969,000	\$0	\$969,000
57109999	AGENCY RESERVES	1000	\$50,320,890	\$0	\$50,320,890
57109999	AGENCY RESERVES	3000	\$13,859,172	\$0	\$13,859,172
TOTAL RESERVES			\$64,180,062	\$0	\$64,180,062
58109999	AGENCY OPERATING TRANSFERS OUT	1000	\$6,047,349	\$0	\$6,047,349
58109999	AGENCY OPERATING TRANSFERS OUT	3000	\$3,399,100	\$0	\$3,399,100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$9,446,449	\$0	\$9,446,449
REQUIREMENTS			\$74,845,808	\$0	\$74,845,808
RECEIPTS					
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$17,258,272	\$0	\$17,258,272
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$17,258,272	\$0	\$17,258,272
RECEIPTS			\$17,258,272	\$0	\$17,258,272
NET APPROPRIATION			\$57,587,536	\$0	\$57,587,536

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13510-Public Instruction - General Fund

101191-DPI 1901 PASS-THROUGH GRANTS BC 13510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$33,333	\$0	\$33,333
TOTAL PURCHASED SERVICES			\$33,333	\$0	\$33,333
56G09999	DIRECT GRANTS TO NGOS	1000	\$18,127,633	\$0	\$18,127,633
TOTAL AID AND PUBLIC ASSISTANCE			\$18,127,633	\$0	\$18,127,633
REQUIREMENTS			\$18,160,966	\$0	\$18,160,966
NET APPROPRIATION			\$18,160,966	\$0	\$18,160,966

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$5,703,897
LESS ESTIMATED RECEIPTS	\$5,190,687
CHANGE IN FUND BALANCE	(\$513,210)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23510-Public Instruction - Special

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
202000	DPI 2000 SPECIAL REVENUE BC 23510	\$2,781,364	\$0	\$2,781,364
202132	DPI 2362 NCSD SPECIAL REVENUE BC 23510	\$11,000	\$0	\$11,000
202133	DPI 2363 ENCSD SPECIAL REVENUE BC 23510	\$7,500	\$0	\$7,500
202134	DPI 2364 GOV MOREHEAD SPEC'L REV BC 23510	\$729,268	\$0	\$729,268
202200	DPI 2200 LICENSURE FUND BC 23510	\$2,174,765	\$0	\$2,174,765
Total REQUIREMENTS		\$5,703,897	\$0	\$5,703,897
RECEIPTS				
202000	DPI 2000 SPECIAL REVENUE BC 23510	\$2,268,154	\$0	\$2,268,154
202132	DPI 2362 NCSD SPECIAL REVENUE BC 23510	\$11,000	\$0	\$11,000
202133	DPI 2363 ENCSD SPECIAL REVENUE BC 23510	\$7,500	\$0	\$7,500
202134	DPI 2364 GOV MOREHEAD SPEC'L REV BC 23510	\$729,268	\$0	\$729,268
202200	DPI 2200 LICENSURE FUND BC 23510	\$2,174,765	\$0	\$2,174,765
Total RECEIPTS		\$5,190,687	\$0	\$5,190,687
CHANGE IN FUND BALANCE		(\$513,210)	\$0	(\$513,210)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23510-Public Instruction - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$1,139,745	\$0	\$1,139,745
TOTAL PURCHASED SERVICES			\$1,139,745	\$0	\$1,139,745
53909999	OTHER MATERIALS & SUPPLIES	2000	\$584,368	\$0	\$584,368
TOTAL SUPPLIES			\$584,368	\$0	\$584,368
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$162,400	\$0	\$162,400
55909999	OTHER EXPENSES	2000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$163,400	\$0	\$163,400
58109999	AGENCY OPERATING TRANSFERS OUT	2000	\$3,816,384	\$0	\$3,816,384
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,816,384	\$0	\$3,816,384
TOTAL REQUIREMENTS			\$5,703,897	\$0	\$5,703,897
RECEIPTS					
42499999	PRIVATE GRANTS	2000	\$657,208	\$0	\$657,208
42599999	STATE GRANTS	2000	\$108,186	\$0	\$108,186
TOTAL GRANTS			\$765,394	\$0	\$765,394
44109999	SALE OF SERVICES	2000	\$466,535	\$0	\$466,535
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$1,300	\$0	\$1,300
TOTAL SALES SERVICES & RENTALS			\$467,835	\$0	\$467,835
45299999	NON-BUSINESS PERMIT/LICENSE FEES	2000	\$9,748	\$0	\$9,748
45399999	CERTIFICATION FEES	2000	\$2,174,765	\$0	\$2,174,765
45699999	REGISTRATION FEES	2000	\$20,140	\$0	\$20,140
45899999	TUITION AND FEES	2000	\$505,000	\$0	\$505,000
TOTAL FEES, LICENSES & FINES			\$2,709,653	\$0	\$2,709,653

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23510-Public Instruction - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
46299999	CONTRIBUTIONS & DONATIONS	2000	\$25,000	\$0	\$25,000
TOTAL CONTRIBUTIONS & DONATIONS			\$25,000	\$0	\$25,000
47999999	OTHER MISCELLANEOUS	2000	\$1,222,805	\$0	\$1,222,805
TOTAL MISCELLANEOUS			\$1,222,805	\$0	\$1,222,805
TOTAL RECEIPTS			\$5,190,687	\$0	\$5,190,687
CHANGE IN FUND BALANCE			(\$513,210)	\$0	(\$513,210)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23510-Public Instruction - Special

202000-DPI 2000 SPECIAL REVENUE BC 23510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$1,139,745	\$0	\$1,139,745
TOTAL PURCHASED SERVICES			\$1,139,745	\$0	\$1,139,745
58109999	AGENCY OPERATING TRANSFERS OUT	2000	\$1,641,619	\$0	\$1,641,619
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,641,619	\$0	\$1,641,619
REQUIREMENTS			\$2,781,364	\$0	\$2,781,364
RECEIPTS					
42499999	PRIVATE GRANTS	2000	\$86,340	\$0	\$86,340
42599999	STATE GRANTS	2000	\$108,186	\$0	\$108,186
TOTAL GRANTS			\$194,526	\$0	\$194,526
44109999	SALE OF SERVICES	2000	\$455,335	\$0	\$455,335
TOTAL SALES SERVICES & RENTALS			\$455,335	\$0	\$455,335
45299999	NON-BUSINESS PERMIT/LICENSE FEES	2000	\$9,748	\$0	\$9,748
45699999	REGISTRATION FEES	2000	\$20,140	\$0	\$20,140
45899999	TUITION AND FEES	2000	\$505,000	\$0	\$505,000
TOTAL FEES, LICENSES & FINES			\$534,888	\$0	\$534,888
46299999	CONTRIBUTIONS & DONATIONS	2000	\$25,000	\$0	\$25,000
TOTAL CONTRIBUTIONS & DONATIONS			\$25,000	\$0	\$25,000
47999999	OTHER MISCELLANEOUS	2000	\$1,058,405	\$0	\$1,058,405
TOTAL MISCELLANEOUS			\$1,058,405	\$0	\$1,058,405
RECEIPTS			\$2,268,154	\$0	\$2,268,154
CHANGE IN FUND BALANCE			(\$513,210)	\$0	(\$513,210)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23510-Public Instruction - Special

202132-DPI 2362 NCSD SPECIAL REVENUE BC 23510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53909999	OTHER MATERIALS & SUPPLIES	2000	\$10,000	\$0	\$10,000
TOTAL SUPPLIES			\$10,000	\$0	\$10,000
55909999	OTHER EXPENSES	2000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$0	\$1,000
REQUIREMENTS			\$11,000	\$0	\$11,000
RECEIPTS					
42499999	PRIVATE GRANTS	2000	\$4,000	\$0	\$4,000
TOTAL GRANTS			\$4,000	\$0	\$4,000
44109999	SALE OF SERVICES	2000	\$2,000	\$0	\$2,000
TOTAL SALES SERVICES & RENTALS			\$2,000	\$0	\$2,000
47999999	OTHER MISCELLANEOUS	2000	\$5,000	\$0	\$5,000
TOTAL MISCELLANEOUS			\$5,000	\$0	\$5,000
RECEIPTS			\$11,000	\$0	\$11,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23510-Public Instruction - Special

202133-DPI 2363 ENCSD SPECIAL REVENUE BC 23510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53909999	OTHER MATERIALS & SUPPLIES	2000	\$7,500	\$0	\$7,500
TOTAL SUPPLIES			\$7,500	\$0	\$7,500
REQUIREMENTS			\$7,500	\$0	\$7,500
RECEIPTS					
44109999	SALE OF SERVICES	2000	\$1,200	\$0	\$1,200
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$1,300	\$0	\$1,300
TOTAL SALES SERVICES & RENTALS			\$2,500	\$0	\$2,500
47999999	OTHER MISCELLANEOUS	2000	\$5,000	\$0	\$5,000
TOTAL MISCELLANEOUS			\$5,000	\$0	\$5,000
RECEIPTS			\$7,500	\$0	\$7,500
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23510-Public Instruction - Special

202134-DPI 2364 GOV MOREHEAD SPEC'L REV BC 23510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53909999	OTHER MATERIALS & SUPPLIES	2000	\$566,868	\$0	\$566,868
TOTAL SUPPLIES			\$566,868	\$0	\$566,868
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$162,400	\$0	\$162,400
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$162,400	\$0	\$162,400
REQUIREMENTS			\$729,268	\$0	\$729,268
RECEIPTS					
42499999	PRIVATE GRANTS	2000	\$566,868	\$0	\$566,868
TOTAL GRANTS			\$566,868	\$0	\$566,868
44109999	SALE OF SERVICES	2000	\$8,000	\$0	\$8,000
TOTAL SALES SERVICES & RENTALS			\$8,000	\$0	\$8,000
47999999	OTHER MISCELLANEOUS	2000	\$154,400	\$0	\$154,400
TOTAL MISCELLANEOUS			\$154,400	\$0	\$154,400
RECEIPTS			\$729,268	\$0	\$729,268
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23510-Public Instruction - Special

202200-DPI 2200 LICENSURE FUND BC 23510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58109999	AGENCY OPERATING TRANSFERS OUT	2000	\$2,174,765	\$0	\$2,174,765
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,174,765	\$0	\$2,174,765
REQUIREMENTS			\$2,174,765	\$0	\$2,174,765
RECEIPTS					
45399999	CERTIFICATION FEES	2000	\$2,174,765	\$0	\$2,174,765
TOTAL FEES, LICENSES & FINES			\$2,174,765	\$0	\$2,174,765
RECEIPTS			\$2,174,765	\$0	\$2,174,765
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$19,088,518
LESS ESTIMATED RECEIPTS	\$19,088,518
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23511-Public Instruction - School Technology Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
202100	DPI 2100 SCHOOL TECHNOLOGY FUND BC 23511	\$19,088,518	\$0	\$19,088,518
Total REQUIREMENTS		\$19,088,518	\$0	\$19,088,518
RECEIPTS				
202100	DPI 2100 SCHOOL TECHNOLOGY FUND BC 23511	\$19,088,518	\$0	\$19,088,518
Total RECEIPTS		\$19,088,518	\$0	\$19,088,518
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23511-Public Instruction - School Technology Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$19,088,518	\$0	\$19,088,518
TOTAL AID AND PUBLIC ASSISTANCE			\$19,088,518	\$0	\$19,088,518
TOTAL REQUIREMENTS			\$19,088,518	\$0	\$19,088,518
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$1,088,518	\$0	\$1,088,518
TOTAL INVESTMENT INCOME			\$1,088,518	\$0	\$1,088,518
45599999	FINES, PENALTIES & ASSESSMENT FEES	2000	\$18,000,000	\$0	\$18,000,000
TOTAL FEES, LICENSES & FINES			\$18,000,000	\$0	\$18,000,000
TOTAL RECEIPTS			\$19,088,518	\$0	\$19,088,518
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23511-Public Instruction - School Technology Fund

202100-DPI 2100 SCHOOL TECHNOLOGY FUND BC 23511

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$19,088,518	\$0	\$19,088,518
TOTAL AID AND PUBLIC ASSISTANCE			\$19,088,518	\$0	\$19,088,518
REQUIREMENTS			\$19,088,518	\$0	\$19,088,518
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$1,088,518	\$0	\$1,088,518
TOTAL INVESTMENT INCOME			\$1,088,518	\$0	\$1,088,518
45599999	FINES, PENALTIES & ASSESSMENT FEES	2000	\$18,000,000	\$0	\$18,000,000
TOTAL FEES, LICENSES & FINES			\$18,000,000	\$0	\$18,000,000
RECEIPTS			\$19,088,518	\$0	\$19,088,518
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 23515
CAMPUS/AGENCY NAME: Public Instruction - IT Projects

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$1,066,891
CHANGE IN FUND BALANCE	(\$1,066,891)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23515-Public Instruction - IT Projects

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
202153	DPI 2531 BUSINESS MODERNIZATION BC 23515	\$1,066,891	\$0	\$1,066,891
Total REQUIREMENTS		\$1,066,891	\$0	\$1,066,891
CHANGE IN FUND BALANCE		(\$1,066,891)	\$0	(\$1,066,891)

Position Counts

REQUIREMENTS				
202153	DPI 2531 BUSINESS MODERNIZATION BC 23515	8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23515-Public Instruction - IT Projects

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	\$723,951	\$0	\$723,951
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$8,822	\$0	\$8,822
51509999	EMPLOYEE BENEFIT COSTS	2000	\$254,618	\$0	\$254,618
TOTAL PERSONAL SERVICES			\$987,391	\$0	\$987,391
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$21,000	\$0	\$21,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$11,500	\$0	\$11,500
52809999	COMMUNICATION AND IT SERVICES	2000	\$2,400	\$0	\$2,400
52909999	OTHER SERVICES	2000	\$800	\$0	\$800
TOTAL PURCHASED SERVICES			\$35,700	\$0	\$35,700
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$300	\$0	\$300
TOTAL SUPPLIES			\$300	\$0	\$300
54509999	EQUIPMENT	2000	\$29,100	\$0	\$29,100
54709999	INTANGIBLE ASSETS	2000	\$14,400	\$0	\$14,400
TOTAL PROPERTY, PLANT & EQUIPMENT			\$43,500	\$0	\$43,500
TOTAL REQUIREMENTS			\$1,066,891	\$0	\$1,066,891
CHANGE IN FUND BALANCE			(\$1,066,891)	\$0	(\$1,066,891)

POSITION COUNTS

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	8.000	0.000	8.000
TOTAL PERSONAL SERVICES			8.000	0.000	8.000
TOTAL POSITIONS			8.000	0.000	8.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23515-Public Instruction - IT Projects

202153-DPI 2531 BUSINESS MODERNIZATION BC 23515

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	\$723,951	\$0	\$723,951
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$8,822	\$0	\$8,822
51509999	EMPLOYEE BENEFIT COSTS	2000	\$254,618	\$0	\$254,618
TOTAL PERSONAL SERVICES			\$987,391	\$0	\$987,391
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$21,000	\$0	\$21,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$11,500	\$0	\$11,500
52809999	COMMUNICATION AND IT SERVICES	2000	\$2,400	\$0	\$2,400
52909999	OTHER SERVICES	2000	\$800	\$0	\$800
TOTAL PURCHASED SERVICES			\$35,700	\$0	\$35,700
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$300	\$0	\$300
TOTAL SUPPLIES			\$300	\$0	\$300
54509999	EQUIPMENT	2000	\$29,100	\$0	\$29,100
54709999	INTANGIBLE ASSETS	2000	\$14,400	\$0	\$14,400
TOTAL PROPERTY, PLANT & EQUIPMENT			\$43,500	\$0	\$43,500
REQUIREMENTS			\$1,066,891	\$0	\$1,066,891
CHANGE IN FUND BALANCE			(\$1,066,891)	\$0	(\$1,066,891)

Position Counts

REQUIREMENTS					
51209999	SPA & LEO SALARIES AND WAGES	2000	8.000	0.000	8.000
TOTAL PERSONAL SERVICES			8.000	0.000	8.000
TOTAL POSITIONS			8.000	0.000	8.000

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$408,285,440
LESS ESTIMATED RECEIPTS	\$360,225,085
CHANGE IN FUND BALANCE	(\$48,060,355)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

29110-Public Instruction - Public School Building Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
202190	DPI 2910 PUBLIC SCHOOL BLDG FUND BC 29110	\$100,032,828	\$0	\$100,032,828
202192	DPI 2912 NEEDS-BASED PSCBF BC 29110	\$258,252,612	\$0	\$258,252,612
202195	DPI 2915 PUBLIC SCH BUILDING R&R BC 29110	\$50,000,000	\$0	\$50,000,000
Total REQUIREMENTS		\$408,285,440	\$0	\$408,285,440
RECEIPTS				
202190	DPI 2910 PUBLIC SCHOOL BLDG FUND BC 29110	\$101,972,473	\$0	\$101,972,473
202192	DPI 2912 NEEDS-BASED PSCBF BC 29110	\$208,252,612	\$0	\$208,252,612
202195	DPI 2915 PUBLIC SCH BUILDING R&R BC 29110	\$50,000,000	\$0	\$50,000,000
Total RECEIPTS		\$360,225,085	\$0	\$360,225,085
CHANGE IN FUND BALANCE		(\$48,060,355)	\$0	(\$48,060,355)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

29110-Public Instruction - Public School Building Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$406,752,612	\$0	\$406,752,612
TOTAL AID AND PUBLIC ASSISTANCE			\$406,752,612	\$0	\$406,752,612
58109999	AGENCY OPERATING TRANSFERS OUT	2000	\$1,532,828	\$0	\$1,532,828
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,532,828	\$0	\$1,532,828
TOTAL REQUIREMENTS			\$408,285,440	\$0	\$408,285,440
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$1,972,473	\$0	\$1,972,473
TOTAL INVESTMENT INCOME			\$1,972,473	\$0	\$1,972,473
48199999	AGENCY OPERATING TRANSFER IN	2000	\$358,252,612	\$0	\$358,252,612
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$358,252,612	\$0	\$358,252,612
TOTAL RECEIPTS			\$360,225,085	\$0	\$360,225,085
CHANGE IN FUND BALANCE			(\$48,060,355)	\$0	(\$48,060,355)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

29110-Public Instruction - Public School Building Fund

202190-DPI 2910 PUBLIC SCHOOL BLDG FUND BC 29110

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$98,500,000	\$0	\$98,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$98,500,000	\$0	\$98,500,000
58109999	AGENCY OPERATING TRANSFERS OUT	2000	\$1,532,828	\$0	\$1,532,828
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,532,828	\$0	\$1,532,828
REQUIREMENTS			\$100,032,828	\$0	\$100,032,828
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$1,972,473	\$0	\$1,972,473
TOTAL INVESTMENT INCOME			\$1,972,473	\$0	\$1,972,473
48199999	AGENCY OPERATING TRANSFER IN	2000	\$100,000,000	\$0	\$100,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100,000,000	\$0	\$100,000,000
RECEIPTS			\$101,972,473	\$0	\$101,972,473
CHANGE IN FUND BALANCE			\$1,939,645	\$0	\$1,939,645

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

29110-Public Instruction - Public School Building Fund

202192-DPI 2912 NEEDS-BASED PSCBF BC 29110

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$258,252,612	\$0	\$258,252,612
TOTAL AID AND PUBLIC ASSISTANCE			\$258,252,612	\$0	\$258,252,612
REQUIREMENTS			\$258,252,612	\$0	\$258,252,612
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$208,252,612	\$0	\$208,252,612
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$208,252,612	\$0	\$208,252,612
RECEIPTS			\$208,252,612	\$0	\$208,252,612
CHANGE IN FUND BALANCE			(\$50,000,000)	\$0	(\$50,000,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

29110-Public Instruction - Public School Building Fund

202195-DPI 2915 PUBLIC SCH BUILDING R&R BC 29110

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$50,000,000	\$0	\$50,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$50,000,000	\$0	\$50,000,000
REQUIREMENTS			\$50,000,000	\$0	\$50,000,000
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$50,000,000	\$0	\$50,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$50,000,000	\$0	\$50,000,000
RECEIPTS			\$50,000,000	\$0	\$50,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$17,379,069
LESS ESTIMATED RECEIPTS	\$17,379,069
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

63501-Public Instruction - Trust - Special

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
600007	DPI 6109 NC EDUCATION ENDOWMENT FUND BC 63501	\$6,000,000	\$0	\$6,000,000
600010	DPI 6116 EDUCATION FUND BC 63501	\$14,608	\$0	\$14,608
600018	DPI 6361 CENTRAL NCSD SCHOLARSHIP BC 63501	\$14,401	\$0	\$14,401
600019	DPI 6362 KELLY FUND BC 63501	\$19,297	\$0	\$19,297
600020	DPI 6363 WENDY BUDGARNER MEM FUND BC 63501	\$863	\$0	\$863
600021	DPI 6364 MISC GIFTS & DONATIONS BC 63501	\$6,255	\$0	\$6,255
600022	DPI 6365 JOE & JOY CRONLAND SCHLR BC 63501	\$5,990	\$0	\$5,990
600023	DPI 6371 WESTERN NCSD ALUMNI FUND BC 63501	\$16,128	\$0	\$16,128
600024	DPI 6372 SUART TRUST ESTATE FUND BC 63501	\$142,729	\$0	\$142,729
600025	DPI 6373 MCCURDY TRUST BC 63501	\$62,577	\$0	\$62,577
601000	DPI 6102 STATE LITERARY FUND BC 63501	\$95,821	\$0	\$95,821
601005	DPI 6104 RODMAN SCHOLARSHIP BC 63501	\$400	\$0	\$400
601006	DPI 6105 INDIAN GAMING EDUCATION BC 63501	\$11,000,000	\$0	\$11,000,000
Total REQUIREMENTS		\$17,379,069	\$0	\$17,379,069
RECEIPTS				
600007	DPI 6109 NC EDUCATION ENDOWMENT FUND BC 63501	\$6,000,000	\$0	\$6,000,000
600010	DPI 6116 EDUCATION FUND BC 63501	\$14,608	\$0	\$14,608
600018	DPI 6361 CENTRAL NCSD SCHOLARSHIP BC 63501	\$14,401	\$0	\$14,401
600019	DPI 6362 KELLY FUND BC 63501	\$19,297	\$0	\$19,297
600020	DPI 6363 WENDY BUDGARNER MEM FUND BC 63501	\$863	\$0	\$863
600021	DPI 6364 MISC GIFTS & DONATIONS BC 63501	\$6,255	\$0	\$6,255
600022	DPI 6365 JOE & JOY CRONLAND SCHLR BC 63501	\$5,990	\$0	\$5,990
600023	DPI 6371 WESTERN NCSD ALUMNI FUND BC 63501	\$16,128	\$0	\$16,128

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

63501-Public Instruction - Trust - Special

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
600024	DPI 6372 SUART TRUST ESTATE FUND BC 63501	\$142,729	\$0	\$142,729
600025	DPI 6373 MCCURDY TRUST BC 63501	\$62,577	\$0	\$62,577
601000	DPI 6102 STATE LITERARY FUND BC 63501	\$95,821	\$0	\$95,821
601005	DPI 6104 RODMAN SCHOLARSHIP BC 63501	\$400	\$0	\$400
601006	DPI 6105 INDIAN GAMING EDUCATION BC 63501	\$11,000,000	\$0	\$11,000,000
Total RECEIPTS		\$17,379,069	\$0	\$17,379,069
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63501-Public Instruction - Trust - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$205,663	\$0	\$205,663
55909999	OTHER EXPENSES	2000	\$95,821	\$0	\$95,821
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$301,484	\$0	\$301,484
56809999	EDUCATIONAL AWARDS AND SCHOLARSHIPS	2000	\$400	\$0	\$400
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	2000	\$14,608	\$0	\$14,608
TOTAL AID AND PUBLIC ASSISTANCE			\$15,008	\$0	\$15,008
57109999	AGENCY RESERVES	2000	\$6,000,000	\$0	\$6,000,000
TOTAL RESERVES			\$6,000,000	\$0	\$6,000,000
58109999	AGENCY OPERATING TRANSFERS OUT	2000	\$11,062,577	\$0	\$11,062,577
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$11,062,577	\$0	\$11,062,577
TOTAL REQUIREMENTS			\$17,379,069	\$0	\$17,379,069
RECEIPTS					
42599999	STATE GRANTS	2000	\$11,062,577	\$0	\$11,062,577
TOTAL GRANTS			\$11,062,577	\$0	\$11,062,577
43109999	INVESTMENT INCOME	2000	\$23,319	\$0	\$23,319
43209999	INTEREST EARNED ON LOANS	2000	\$17,510	\$0	\$17,510
TOTAL INVESTMENT INCOME			\$40,829	\$0	\$40,829
47199999	MISCELLANEOUS	2000	\$70,000	\$0	\$70,000
TOTAL MISCELLANEOUS			\$70,000	\$0	\$70,000
48199999	AGENCY OPERATING TRANSFER IN	2000	\$6,205,663	\$0	\$6,205,663
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,205,663	\$0	\$6,205,663
TOTAL RECEIPTS			\$17,379,069	\$0	\$17,379,069

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63501-Public Instruction - Trust - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63501-Public Instruction - Trust - Special

600007-DPI 6109 NC EDUCATION ENDOWMENT FUND BC 63501

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57109999	AGENCY RESERVES	2000	\$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					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63501-Public Instruction - Trust - Special

600010-DPI 6116 EDUCATION FUND BC 63501

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	2000	\$14,608	\$0	\$14,608
TOTAL AID AND PUBLIC ASSISTANCE			\$14,608	\$0	\$14,608
REQUIREMENTS			\$14,608	\$0	\$14,608
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$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 2023-25

63501-Public Instruction - Trust - Special

600018-DPI 6361 CENTRAL NCSD SCHOLARSHIP BC 63501

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$14,401	\$0	\$14,401
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$14,401	\$0	\$14,401
REQUIREMENTS			\$14,401	\$0	\$14,401
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63501-Public Instruction - Trust - Special

600019-DPI 6362 KELLY FUND BC 63501

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$19,297	\$0	\$19,297
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$19,297	\$0	\$19,297
REQUIREMENTS			\$19,297	\$0	\$19,297
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63501-Public Instruction - Trust - Special

600020-DPI 6363 WENDY BUDGARNER MEM FUND BC 63501

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$863	\$0	\$863
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$863	\$0	\$863
REQUIREMENTS			\$863	\$0	\$863
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63501-Public Instruction - Trust - Special

600021-DPI 6364 MISC GIFTS & DONATIONS BC 63501

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$6,255	\$0	\$6,255
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,255	\$0	\$6,255
REQUIREMENTS			\$6,255	\$0	\$6,255
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63501-Public Instruction - Trust - Special

600022-DPI 6365 JOE & JOY CRONLAND SCHLR BC 63501

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$5,990	\$0	\$5,990
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,990	\$0	\$5,990
REQUIREMENTS			\$5,990	\$0	\$5,990
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63501-Public Instruction - Trust - Special

600023-DPI 6371 WESTERN NCSD ALUMNI FUND BC 63501

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$16,128	\$0	\$16,128
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$16,128	\$0	\$16,128
REQUIREMENTS			\$16,128	\$0	\$16,128
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63501-Public Instruction - Trust - Special

600024-DPI 6372 SUART TRUST ESTATE FUND BC 63501

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$142,729	\$0	\$142,729
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$142,729	\$0	\$142,729
REQUIREMENTS			\$142,729	\$0	\$142,729
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63501-Public Instruction - Trust - Special

600025-DPI 6373 MCCURDY TRUST BC 63501

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58109999	AGENCY OPERATING TRANSFERS OUT	2000	\$62,577	\$0	\$62,577
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$62,577	\$0	\$62,577
REQUIREMENTS			\$62,577	\$0	\$62,577
RECEIPTS					
42599999	STATE GRANTS	2000	\$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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63501-Public Instruction - Trust - Special

601000-DPI 6102 STATE LITERARY FUND BC 63501

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55909999	OTHER EXPENSES	2000	\$95,821	\$0	\$95,821
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$95,821	\$0	\$95,821
REQUIREMENTS			\$95,821	\$0	\$95,821
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$8,311	\$0	\$8,311
43209999	INTEREST EARNED ON LOANS	2000	\$17,510	\$0	\$17,510
TOTAL INVESTMENT INCOME			\$25,821	\$0	\$25,821
47199999	MISCELLANEOUS	2000	\$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 2023-25

63501-Public Instruction - Trust - Special

601005-DPI 6104 RODMAN SCHOLARSHIP BC 63501

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56809999	EDUCATIONAL AWARDS AND SCHOLARSHIPS	2000	\$400	\$0	\$400
TOTAL AID AND PUBLIC ASSISTANCE			\$400	\$0	\$400
REQUIREMENTS			\$400	\$0	\$400
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$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 2023-25

63501-Public Instruction - Trust - Special

601006-DPI 6105 INDIAN GAMING EDUCATION BC 63501

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58109999	AGENCY OPERATING TRANSFERS OUT	2000	\$11,000,000	\$0	\$11,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$11,000,000	\$0	\$11,000,000
REQUIREMENTS			\$11,000,000	\$0	\$11,000,000
RECEIPTS					
42599999	STATE GRANTS	2000	\$11,000,000	\$0	\$11,000,000
TOTAL GRANTS			\$11,000,000	\$0	\$11,000,000
RECEIPTS			\$11,000,000	\$0	\$11,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 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 2023-25

63503-Public Instruction - Trust - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
601008	DPI 6110 BUNCOMBE MEDICAID OUTREACH BC 63503	\$479,207	\$0	\$479,207
601013	DPI 6260 CUMBERLAND MEDICAID BC 63503	\$14,553,078	\$0	\$14,553,078
601017	DPI 6360 GASTON MEDICAID OUTREACH BC 63503	\$424,241	\$0	\$424,241
601030	DPI 6450 HENDERSON MEDICAID BC 63503	\$97,621	\$0	\$97,621
601034	DPI 6600 MECKLENBURG MEDICAID BC 63503	\$1,030,862	\$0	\$1,030,862
601037	DPI 6650 NEW HANOVER MEDICAID BC 63503	\$509,931	\$0	\$509,931
601042	DPI 6790 ROCKINGHAM MEDICAID BC 63503	\$251,181	\$0	\$251,181
601043	DPI 6800 ROWAN MEDICAID OUTREACH BC 63503	\$379,911	\$0	\$379,911
601049	DPI 6900 UNION MEDICAID OUTREACH BC 63503	\$115,295	\$0	\$115,295
601050	DPI 6920 WAKE MEDICAID OUTREACH BC 63503	\$1,785,622	\$0	\$1,785,622
601053	DPI 6970 WILKES MEDICAID OUTREACH BC 63503	\$148,272	\$0	\$148,272
601055	DPI 6995 YANCEY MEDICAID OUTREACH BC 63503	\$41,769	\$0	\$41,769
601238	DPI 6610 MITCHELL MEDICAID OUTREACH BC 63503	\$38,354	\$0	\$38,354
Total REQUIREMENTS		\$19,855,344	\$0	\$19,855,344
RECEIPTS				
601008	DPI 6110 BUNCOMBE MEDICAID OUTREACH BC 63503	\$479,207	\$0	\$479,207
601013	DPI 6260 CUMBERLAND MEDICAID BC 63503	\$14,553,078	\$0	\$14,553,078
601017	DPI 6360 GASTON MEDICAID OUTREACH BC 63503	\$424,241	\$0	\$424,241
601030	DPI 6450 HENDERSON MEDICAID BC 63503	\$97,621	\$0	\$97,621
601034	DPI 6600 MECKLENBURG MEDICAID BC 63503	\$1,030,862	\$0	\$1,030,862
601037	DPI 6650 NEW HANOVER MEDICAID BC 63503	\$509,931	\$0	\$509,931
601042	DPI 6790 ROCKINGHAM MEDICAID BC 63503	\$251,181	\$0	\$251,181
601043	DPI 6800 ROWAN MEDICAID OUTREACH BC 63503	\$379,911	\$0	\$379,911

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

63503-Public Instruction - Trust - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
601049	DPI 6900 UNION MEDICAID OUTREACH BC 63503	\$115,295	\$0	\$115,295
601050	DPI 6920 WAKE MEDICAID OUTREACH BC 63503	\$1,785,622	\$0	\$1,785,622
601053	DPI 6970 WILKES MEDICAID OUTREACH BC 63503	\$148,272	\$0	\$148,272
601055	DPI 6995 YANCEY MEDICAID OUTREACH BC 63503	\$41,769	\$0	\$41,769
601238	DPI 6610 MITCHELL MEDICAID OUTREACH BC 63503	\$38,354	\$0	\$38,354
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 2023-25

63503-Public Instruction - Trust - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$19,855,344	\$0	\$19,855,344
TOTAL AID AND PUBLIC ASSISTANCE			\$19,855,344	\$0	\$19,855,344
TOTAL REQUIREMENTS			\$19,855,344	\$0	\$19,855,344
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$2,355,344	\$0	\$2,355,344
TOTAL INVESTMENT INCOME			\$2,355,344	\$0	\$2,355,344
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63503-Public Instruction - Trust - General Fund

601008-DPI 6110 BUNCOMBE MEDICAID OUTREACH BC 63503

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$479,207	\$0	\$479,207
TOTAL AID AND PUBLIC ASSISTANCE			\$479,207	\$0	\$479,207
REQUIREMENTS			\$479,207	\$0	\$479,207
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$58,560	\$0	\$58,560
TOTAL INVESTMENT INCOME			\$58,560	\$0	\$58,560
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63503-Public Instruction - Trust - General Fund

601013-DPI 6260 CUMBERLAND MEDICAID BC 63503

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$14,553,078	\$0	\$14,553,078
TOTAL AID AND PUBLIC ASSISTANCE			\$14,553,078	\$0	\$14,553,078
REQUIREMENTS			\$14,553,078	\$0	\$14,553,078
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$1,323,602	\$0	\$1,323,602
TOTAL INVESTMENT INCOME			\$1,323,602	\$0	\$1,323,602
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63503-Public Instruction - Trust - General Fund

601017-DPI 6360 GASTON MEDICAID OUTREACH BC 63503

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$424,241	\$0	\$424,241
TOTAL AID AND PUBLIC ASSISTANCE			\$424,241	\$0	\$424,241
REQUIREMENTS			\$424,241	\$0	\$424,241
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$32,010	\$0	\$32,010
TOTAL INVESTMENT INCOME			\$32,010	\$0	\$32,010
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63503-Public Instruction - Trust - General Fund

601030-DPI 6450 HENDERSON MEDICAID BC 63503

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$97,621	\$0	\$97,621
TOTAL AID AND PUBLIC ASSISTANCE			\$97,621	\$0	\$97,621
REQUIREMENTS			\$97,621	\$0	\$97,621
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$19,299	\$0	\$19,299
TOTAL INVESTMENT INCOME			\$19,299	\$0	\$19,299
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63503-Public Instruction - Trust - General Fund

601034-DPI 6600 MECKLENBURG MEDICAID BC 63503

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$1,030,862	\$0	\$1,030,862
TOTAL AID AND PUBLIC ASSISTANCE			\$1,030,862	\$0	\$1,030,862
REQUIREMENTS			\$1,030,862	\$0	\$1,030,862
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$109,020	\$0	\$109,020
TOTAL INVESTMENT INCOME			\$109,020	\$0	\$109,020
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63503-Public Instruction - Trust - General Fund

601037-DPI 6650 NEW HANOVER MEDICAID BC 63503

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$509,931	\$0	\$509,931
TOTAL AID AND PUBLIC ASSISTANCE			\$509,931	\$0	\$509,931
REQUIREMENTS			\$509,931	\$0	\$509,931
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$77,242	\$0	\$77,242
TOTAL INVESTMENT INCOME			\$77,242	\$0	\$77,242
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63503-Public Instruction - Trust - General Fund

601042-DPI 6790 ROCKINGHAM MEDICAID BC 63503

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$251,181	\$0	\$251,181
TOTAL AID AND PUBLIC ASSISTANCE			\$251,181	\$0	\$251,181
REQUIREMENTS			\$251,181	\$0	\$251,181
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$29,927	\$0	\$29,927
TOTAL INVESTMENT INCOME			\$29,927	\$0	\$29,927
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63503-Public Instruction - Trust - General Fund

601043-DPI 6800 ROWAN MEDICAID OUTREACH BC 63503

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$379,911	\$0	\$379,911
TOTAL AID AND PUBLIC ASSISTANCE			\$379,911	\$0	\$379,911
REQUIREMENTS			\$379,911	\$0	\$379,911
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63503-Public Instruction - Trust - General Fund

601049-DPI 6900 UNION MEDICAID OUTREACH BC 63503

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$115,295	\$0	\$115,295
TOTAL AID AND PUBLIC ASSISTANCE			\$115,295	\$0	\$115,295
REQUIREMENTS			\$115,295	\$0	\$115,295
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63503-Public Instruction - Trust - General Fund

601050-DPI 6920 WAKE MEDICAID OUTREACH BC 63503

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$1,785,622	\$0	\$1,785,622
TOTAL AID AND PUBLIC ASSISTANCE			\$1,785,622	\$0	\$1,785,622
REQUIREMENTS			\$1,785,622	\$0	\$1,785,622
RECEIPTS					
43109999	INVESTMENT INCOME	2000	\$705,684	\$0	\$705,684
TOTAL INVESTMENT INCOME			\$705,684	\$0	\$705,684
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63503-Public Instruction - Trust - General Fund

601053-DPI 6970 WILKES MEDICAID OUTREACH BC 63503

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$148,272	\$0	\$148,272
TOTAL AID AND PUBLIC ASSISTANCE			\$148,272	\$0	\$148,272
REQUIREMENTS			\$148,272	\$0	\$148,272
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63503-Public Instruction - Trust - General Fund

601055-DPI 6995 YANCEY MEDICAID OUTREACH BC 63503

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$41,769	\$0	\$41,769
TOTAL AID AND PUBLIC ASSISTANCE			\$41,769	\$0	\$41,769
REQUIREMENTS			\$41,769	\$0	\$41,769
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63503-Public Instruction - Trust - General Fund

601238-DPI 6610 MITCHELL MEDICAID OUTREACH BC 63503

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$38,354	\$0	\$38,354
TOTAL AID AND PUBLIC ASSISTANCE			\$38,354	\$0	\$38,354
REQUIREMENTS			\$38,354	\$0	\$38,354
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 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 2023-25

63511-Public Instruction - Trust

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
600009	DPI 6111 WORKERS' COMP BC 63511	\$54,490,246	\$0	\$54,490,246
Total REQUIREMENTS		\$54,490,246	\$0	\$54,490,246
RECEIPTS				
600009	DPI 6111 WORKERS' COMP BC 63511	\$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 2023-25

63511-Public Instruction - Trust

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51609999	OTHER PERSONAL SERVICES	2000	\$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					
43109999	INVESTMENT INCOME	2000	\$140,000	\$0	\$140,000
TOTAL INVESTMENT INCOME			\$140,000	\$0	\$140,000
48199999	AGENCY OPERATING TRANSFER IN	2000	\$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 2023-25

63511-Public Instruction - Trust

600009-DPI 6111 WORKERS' COMP BC 63511

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51609999	OTHER PERSONAL SERVICES	2000	\$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					
43109999	INVESTMENT INCOME	2000	\$140,000	\$0	\$140,000
TOTAL INVESTMENT INCOME			\$140,000	\$0	\$140,000
48199999	AGENCY OPERATING TRANSFER IN	2000	\$54,350,246	\$0	\$54,350,246
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$54,350,246	\$0	\$54,350,246
RECEIPTS			\$54,490,246	\$0	\$54,490,246
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$139,541,716
LESS ESTIMATED RECEIPTS	\$120,696,695
CHANGE IN FUND BALANCE	(\$18,845,021)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

73510-Public Instruction - Internal Service

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
700100	DPI 7104 STATE TEXTBOOK FUND BC 73510	\$59,996,290	\$0	\$59,996,290
700105	DPI 7200 SCHOOL BUS FUND BC 73510	\$79,545,426	\$0	\$79,545,426
Total REQUIREMENTS		\$139,541,716	\$0	\$139,541,716
RECEIPTS				
700100	DPI 7104 STATE TEXTBOOK FUND BC 73510	\$59,996,290	\$0	\$59,996,290
700105	DPI 7200 SCHOOL BUS FUND BC 73510	\$60,700,405	\$0	\$60,700,405
Total RECEIPTS		\$120,696,695	\$0	\$120,696,695
CHANGE IN FUND BALANCE		(\$18,845,021)	\$0	(\$18,845,021)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

73510-Public Instruction - Internal Service

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$8,160	\$0	\$8,160
TOTAL PURCHASED SERVICES			\$8,160	\$0	\$8,160
54509999	EQUIPMENT	2000	\$79,529,216	\$0	\$79,529,216
54609999	ART, OTHER ARTIFACTS & LITERATURE	2000	\$59,996,290	\$0	\$59,996,290
TOTAL PROPERTY, PLANT & EQUIPMENT			\$139,525,506	\$0	\$139,525,506
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$8,050	\$0	\$8,050
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,050	\$0	\$8,050
TOTAL REQUIREMENTS			\$139,541,716	\$0	\$139,541,716
RECEIPTS					
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$1,500,000	\$0	\$1,500,000
44409999	RENTALS AND SALE OF LAND	2000	\$1,600,000	\$0	\$1,600,000
TOTAL SALES SERVICES & RENTALS			\$3,100,000	\$0	\$3,100,000
48199999	AGENCY OPERATING TRANSFER IN	2000	\$117,596,695	\$0	\$117,596,695
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$117,596,695	\$0	\$117,596,695
TOTAL RECEIPTS			\$120,696,695	\$0	\$120,696,695
CHANGE IN FUND BALANCE			(\$18,845,021)	\$0	(\$18,845,021)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

73510-Public Instruction - Internal Service

700100-DPI 7104 STATE TEXTBOOK FUND BC 73510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54609999	ART, OTHER ARTIFACTS & LITERATURE	2000	\$59,996,290	\$0	\$59,996,290
TOTAL PROPERTY, PLANT & EQUIPMENT			\$59,996,290	\$0	\$59,996,290
REQUIREMENTS			\$59,996,290	\$0	\$59,996,290
RECEIPTS					
48199999	AGENCY OPERATING TRANSFER IN	2000	\$59,996,290	\$0	\$59,996,290
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$59,996,290	\$0	\$59,996,290
RECEIPTS			\$59,996,290	\$0	\$59,996,290
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

73510-Public Instruction - Internal Service

700105-DPI 7200 SCHOOL BUS FUND BC 73510

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$8,160	\$0	\$8,160
TOTAL PURCHASED SERVICES			\$8,160	\$0	\$8,160
54509999	EQUIPMENT	2000	\$79,529,216	\$0	\$79,529,216
TOTAL PROPERTY, PLANT & EQUIPMENT			\$79,529,216	\$0	\$79,529,216
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$8,050	\$0	\$8,050
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,050	\$0	\$8,050
REQUIREMENTS			\$79,545,426	\$0	\$79,545,426
RECEIPTS					
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$1,500,000	\$0	\$1,500,000
44409999	RENTALS AND SALE OF LAND	2000	\$1,600,000	\$0	\$1,600,000
TOTAL SALES SERVICES & RENTALS			\$3,100,000	\$0	\$3,100,000
48199999	AGENCY OPERATING TRANSFER IN	2000	\$57,600,405	\$0	\$57,600,405
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$57,600,405	\$0	\$57,600,405
RECEIPTS			\$60,700,405	\$0	\$60,700,405
CHANGE IN FUND BALANCE			(\$18,845,021)	\$0	(\$18,845,021)