



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

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

**Code: 13510**

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

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

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



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

**13510-Public Instruction - General Fund**

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

**RECEIPTS**

1000	DPI - Executive and Administrative Functions	\$3,523,746	\$0	\$3,523,746
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**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2017-19**

**13510-Public Instruction - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>RECEIPTS</b>				
1021	DPI - Education Innovations - 21st Century Schools	\$375,498	\$0	\$375,498
1100	DPI - Assistance to Districts and Schools	\$6,554,569	\$0	\$6,554,569
1300	DPI - Financial and Business Services	\$836,474	\$0	\$836,474
1330	DPI - Student and School Support Services	\$10,598,136	\$0	\$10,598,136
1400	Office of Early Learning	\$69,704,768	(\$51,623,835)	\$18,080,933
1410	North Carolina Center for the Advancement of Teaching	\$200	\$0	\$200
1450	K-3 Assessment	\$2,748,986	\$0	\$2,748,986
1500	DPI - Technology Services	\$3,382,537	\$0	\$3,382,537
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$12,597,387	\$0	\$12,597,387
1640	DPI - Educator Quality and Recruitment	\$5,138,163	\$0	\$5,138,163
1660	DPI - Special Populations	\$13,429,016	\$0	\$13,429,016
1800	K-12 Classroom Instruction -SPSF	\$600,617,168	\$50,000,000	\$650,617,168
1811	Assistance to Districts and Schools - SPSF	\$611,546,347	\$0	\$611,546,347
1830	SPSF - Student and School Support Services	\$62,784,245	\$45,000,000	\$107,784,245
1840	SPSF - Teacher Quality and Recruitment	\$48,865,957	\$0	\$48,865,957
1860	SPSF - Special Populations	\$345,750,026	\$0	\$345,750,026
1862	NC School for the Deaf	\$237,283	\$0	\$237,283
1863	Eastern NC School for the Deaf	\$242,584	\$0	\$242,584
1864	Governor Morehead School and Preschool	\$196,114	\$0	\$196,114
1900	Reserves and Transfers	\$20,722,119	\$0	\$20,722,119
<b>Total RECEIPTS</b>		<b>\$1,819,851,323</b>	<b>\$43,376,165</b>	<b>\$1,863,227,488</b>
<b>NET APPROPRIATION</b>		<b>\$9,486,468,651</b>	<b>\$59,657,276</b>	<b>\$9,546,125,927</b>

**Position Counts**

**REQUIREMENTS**

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

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

**Position Counts**

**REQUIREMENTS**

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

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

**13510-Public Instruction - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$1,035,863	\$0	\$1,035,863
531141	SEC/COUNCIL OF ST SAL-APP	\$127,561	\$0	\$127,561
531151	EPA-TEACH SALARIES-APPRO	\$8,400,126	\$0	\$8,400,126
531211	SPA-REG SALARIES-APPRO	\$32,783,456	\$0	\$32,783,456
531212	SPA-REG SALARIES-RECPT	\$20,172,740	\$0	\$20,172,740
531221	SPA TIME LIMITED SAL-APP	\$29,232	\$0	\$29,232
531222	SPA TIME LIMITEDSAL-REC	\$1,624,033	\$0	\$1,624,033
531251	SPA-TEACH SALARIES-APPRO	\$714	\$0	\$714
531254	SPA TEACHING SUPPL-APPROP	\$407,459	\$0	\$407,459
531311	REG(N S) TEMP WAGES-APPR	\$424,892	\$0	\$424,892
531312	REG(N S) TEMP WAGES-RECPT	\$588,816	\$0	\$588,816
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$0	\$72,540
531351	STU TEMP WAGES - APPRO	\$5,849	\$0	\$5,849
531411	OT PAY - APPROPRIATED	\$15,755	\$0	\$15,755
531412	OT PAY - RECEIPTS	\$1,765	\$0	\$1,765
531421	HOLIDAY PAY - APPRO	\$5,693	\$0	\$5,693
531422	HOLIDAY PAY - RECEIPTS	\$157	\$0	\$157
531431	SHIFT PREM PAY - APPRO	\$65,269	\$0	\$65,269
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$0	\$25
531461	EPA&SPA-LONGVTY PAY-APPRO	\$604,480	\$0	\$604,480
531462	EPA&SPA-LONGVTY PAY-REC	\$683,141	\$0	\$683,141
531472	BONUS-INCENTIVE PAY-RECPT	\$5,699	\$0	\$5,699
531511	SOCIAL SEC CONTRIB-APPRO	\$3,273,554	\$0	\$3,273,554
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,508,943	\$0	\$2,508,943
531521	REG RETIRE CONTRIB-APPRO	\$6,892,678	\$0	\$6,892,678
531522	REG RETIRE CONTRIB-RECPTS	\$4,387,842	\$0	\$4,387,842
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531
531561	MED INS CONTRIB-APPRO	\$4,435,851	\$0	\$4,435,851
531562	MED INS CONTRIB-RECPTS	\$2,350,019	\$0	\$2,350,019
531572	UNEMP COMP PAYMNTS TO DES	\$1,223	\$0	\$1,223
531576	FLEXIBLE SPENDING SAVINGS	\$97,311	\$0	\$97,311
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$0	\$2,650
531627	ST DISABILITY PMT-APPROP	\$21,186	\$0	\$21,186

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**13510-Public Instruction - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531628	ST DISABILITY PMT-RECEIPT	\$24,750	\$0	\$24,750
531631	WRKER COMP-MED PAYMENTS	\$241,536	\$0	\$241,536
531651	COMPENSATION TO BOARD MEM	\$9,390	\$0	\$9,390
531661	TAX EMP EXP REIMB-APPROP	\$35,013	\$0	\$35,013
531662	TAX EMP EXP REIMB-RECEIPT	\$29,447	\$0	\$29,447
531664	NONTAX EMP CELL PH REIMB	\$91,258	\$0	\$91,258
<b>TOTAL PERSONAL SERVICES</b>		<b>\$91,480,447</b>	<b>\$0</b>	<b>\$91,480,447</b>
532110	LEGAL SERVICES	\$770,842	\$0	\$770,842
532120	FINAN/AUDIT SERVICES	\$13,904	\$0	\$13,904
532140	OTH INFORMATION TECH SVCS	\$1,429,120	\$0	\$1,429,120
532143	LAN SUPPORT SERVICES	\$86,141	\$0	\$86,141
532145	SERVER SUPPORT SVC	\$39,001	\$0	\$39,001
532150	ACADEMIC SERVICES	\$24,949,242	(\$2,215,105)	\$22,734,137
532170	ADMIN SERVICES	\$3,868,216	\$0	\$3,868,216
532181	FOOD SER AGREEMENT	\$498,198	\$0	\$498,198
532182	LAUNDRY SER AGREEMENT	\$11,000	\$0	\$11,000
532184	JANITORIAL SER AGREEMENT	\$4,100	\$0	\$4,100
532185	WASTE REM/RECY SER AGREEM	\$40,090	\$0	\$40,090
532186	SECURITY SERVICE AGREE	\$45,562	\$0	\$45,562
532187	PEST CONTROL AGREEMENT	\$15,002	\$0	\$15,002
532191	DUAL EMP PAY TO AGENCY	\$363,182	\$0	\$363,182
532193	TRANSPORTATION SVCS	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$21,790,727	\$100,000	\$21,890,727
532210	ENRG SER -ELECTRICAL	\$542,583	\$0	\$542,583
532220	ENRG SER -NAT.GAS/PROPANE	\$194,186	\$0	\$194,186
532230	ENRG SER -WATER & SEWER	\$122,962	\$0	\$122,962
532310	REPAIRS-BUILDINGS	\$71,805	\$0	\$71,805
532331	REPAIRS-MOTOR VEHICLES	\$18,920	\$0	\$18,920
532332	REPAIRS-OTH COMPUTER EQP	\$1,965	\$0	\$1,965
532333	REPAIRS-OTHER EQUIPMENT	\$50,079	\$0	\$50,079
532337	REPAIRS-PC/PRINTER	\$2,072	\$0	\$2,072
532390	REPAIRS-OTHER	\$4,393	\$0	\$4,393
532430	MAINT AGREEMENT-EQUIP	\$105,246	\$0	\$105,246

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

**13510-Public Instruction - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532441	MAINT AGRMT-OTHER SOFTWARE	\$148,589	\$0	\$148,589
532442	MAINT AGRMT-WAN SOFTWARE	\$911,407	\$0	\$911,407
532443	MAINT AGRMT-OTHER DP EQP	\$21,624	\$0	\$21,624
532446	MAINT AGREE-LAN EQUIP	\$8,427	\$0	\$8,427
532447	MAINT AGREE-PC/PRINTER	\$400	\$0	\$400
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$0	\$1,000
532449	MAINT AGREE-SERVER SOFTWR	\$412,404	\$0	\$412,404
532450	MAINT AGREE-SERVER EQUIP	\$5,286	\$0	\$5,286
532490	MAINT AGREEMENT-OTHER	\$26,987	\$0	\$26,987
532512	RENT/LEASE-BLDINGS/OFFICE	\$173,940	\$0	\$173,940
532513	RENT/LEASE-OTH FACILITIES	\$518,461	\$0	\$518,461
532521	RENT/LEASE-MOTOR VEHICLES	\$39,550	\$0	\$39,550
532523	RENT/LEASE-VOICE COMM EQU	\$250	\$0	\$250
532524	RENT/LEASE-GEN OFF EQUIP	\$181,064	\$0	\$181,064
532530	RENT/LEASE-OTHER DP EQP	\$234,693	\$0	\$234,693
532534	RENT/LEASE-PC/PRINTER	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$7,789	\$0	\$7,789
532711	TRANSP AIR - IN STATE	\$11,148	\$0	\$11,148
532712	TRANS AIR-OUT STATE,IN US	\$213,796	\$0	\$213,796
532714	TRANSP-GRND - IN STATE	\$1,896,665	\$0	\$1,896,665
532715	TRANS GRND-OUT STA,IN US	\$54,825	\$0	\$54,825
532716	TRANS GRND-OUT OF COUNTRY	\$687	\$0	\$687
532717	TRANSP OTHER - IN STATE	\$17	\$0	\$17
532721	LODGING - IN STATE	\$657,185	\$0	\$657,185
532722	LODGING-OUT STATE, IN US	\$221,168	\$0	\$221,168
532723	LODGING-OUT OF COUNTRY	\$1,707	\$0	\$1,707
532724	MEALS - IN STATE	\$304,416	\$0	\$304,416
532725	MEALS-OUT OF STATE,IN US	\$80,547	\$0	\$80,547
532726	MEALS - OUT OF COUNTRY	\$620	\$0	\$620
532727	MISC - IN STATE	\$13,351	\$0	\$13,351
532728	MISC - OUT STATE, IN US	\$12,907	\$0	\$12,907
532729	MISC - OUT OF COUNTRY	\$3,095	\$0	\$3,095
532731	BD/NON-EMPLOYEE TRANSP	\$635,079	\$0	\$635,079



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

**13510-Public Instruction - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532732	BD/NON-EMPLOYEE SUBSIS	\$613,951	\$10,000	\$623,951
532811	TELEPHONE SERVICE	\$396,144	\$0	\$396,144
532812	TELECOMMUN DATA CHRG	\$107,163	\$0	\$107,163
532813	TELECONFERENCE CHARGES	\$37,040	\$0	\$37,040
532814	CELLULAR PHONE SERVICES	\$37,914	\$0	\$37,914
532815	EMAIL AND CALENDARING	\$49,924	\$0	\$49,924
532817	INTERNET SERV PROV CHARGE	\$20,594	\$0	\$20,594
532818	DATA WIRING SVC CHRG	\$500	\$0	\$500
532819	TELEPHONE WIRING SVC CHRG	\$500	\$0	\$500
532821	COMPUTER/DATA PROCESS SVC	\$839,334	\$0	\$839,334
532822	MANAGED LAN SVC CHARGE	\$440,528	\$0	\$440,528
532823	AUTHENTIC & AUTHORIZ SVCS	\$99,600	\$0	\$99,600
532824	MANAGED SERVER SVCS	\$138,147	\$0	\$138,147
532825	MANAGED WAN SVCS	\$200	\$0	\$200
532826	SOFTWARE SUBSCRIPTIONS	\$2,051	\$0	\$2,051
532827	ELECTRONIC SERVICES	\$66,000	\$0	\$66,000
532828	MANAGED DESKTOP SVCS	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$424,349	\$0	\$424,349
532850	PRINT,BIND,DUPLICATE	\$900,066	\$0	\$900,066
532860	ADVERTISING	\$35,911	\$0	\$35,911
532870	CABLE TV	\$14,895	\$0	\$14,895
532911	PROPERTY-INSURANCE	\$20,773	\$0	\$20,773
532912	MOTOR VEHICLE INSURANCE	\$29,650	\$0	\$29,650
532913	LIABILITY INSURANCE	\$3,162,111	\$0	\$3,162,111
532919	OTHER INSURANCE	\$45,314	\$0	\$45,314
532930	REGISTRATION FEES	\$276,595	\$0	\$276,595
532941	EMP EDUCATION ASSIST PROG	\$2,100	\$0	\$2,100
532942	OTHER EMP EDUCATIONAL EXP	\$385,851	\$0	\$385,851
<b>TOTAL PURCHASED SERVICES</b>		<b>\$70,005,627</b>	<b>(\$2,105,105)</b>	<b>\$67,900,522</b>
533110	GENERAL OFFICE SUPPLIES	\$314,951	\$0	\$314,951
533120	DATA PROCESSING SUPPLIES	\$254,327	\$0	\$254,327
533130	PHOTOGRAPHIC SUPPLIES	\$934	\$0	\$934
533150	SECURITY & SAFETY SUPP	\$6,611	\$0	\$6,611

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Biennium 2017-19**

**13510-Public Instruction - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
533190	OTHER ADMIN SUPPLIES	\$13,340	\$0	\$13,340
533210	JANITORIAL SUPPLIES	\$101,464	\$0	\$101,464
533220	BEDDING & TEXTILE PROD	\$2,500	\$0	\$2,500
533240	CARPENTRY & HARDWARE SUPP	\$87,782	\$0	\$87,782
533250	AGRICULTURL/ANIMAL SUPPLY	\$797	\$0	\$797
533290	OTHER FACILITY & HARDWARE	\$13,757	\$0	\$13,757
533310	GASOLINE	\$82,149	\$0	\$82,149
533320	DIESEL FUEL	\$20,500	\$0	\$20,500
533340	TIRES & TUBES	\$18,145	\$0	\$18,145
533350	MOTOR VEH REPLCEMNT PARTS	\$39,747	\$0	\$39,747
533410	FOOD SUPPLIES	\$319,325	\$0	\$319,325
533420	DIETARY SUPPLIES	\$5,525	\$0	\$5,525
533510	CLOTHING & UNIFORMS	\$12,521	\$0	\$12,521
533520	RECREATIONAL SUPPLIES	\$500	\$0	\$500
533530	REHABILITATION SUPPLIES	\$6,654	\$0	\$6,654
533610	DRUG SUPPLIES	\$2,349	\$0	\$2,349
533690	OTHER MED/PHARM SUPPLIES	\$5,817	\$0	\$5,817
533720	EDUCATIONAL SUPPLIES	\$5,160,124	\$0	\$5,160,124
533800	PURCHASES FOR RESALE	\$241,603	\$0	\$241,603
533900	OTHER MATERIALS & SUPP	\$21,879	\$0	\$21,879
<b>TOTAL SUPPLIES</b>		<b>\$6,733,301</b>	<b>\$0</b>	<b>\$6,733,301</b>
534320	BLDG-DESIGN CONTRACTS	\$3,400	\$0	\$3,400
534331	BLDG-GENERAL CONTRACTS	\$774	\$0	\$774
534353	BLDG-ELEVATOR CONTRACTS	\$1,170	\$0	\$1,170
534511	FURN-OFFICE	\$25,483	\$0	\$25,483
534512	FURN-RESIDENTIAL	\$3,474	\$0	\$3,474
534521	OFFICE EQUIPMENT	\$80,857	\$0	\$80,857
534525	EQUIP-DIETARY	\$26,012	\$0	\$26,012
534528	EQUIP-VOICE COMMUNICATION	\$9,744	\$0	\$9,744
534529	EQUIP-CUSTODY & SECURITY	\$12,768	\$0	\$12,768
534530	OTHER DP EQUIPMENT	\$71,587	\$0	\$71,587
534531	WAN EQUIPMENT	\$1,122	\$0	\$1,122
534533	LAN EQUIPMENT	\$53,820	\$0	\$53,820

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Summary By Account  
Biennium 2017-19**

**13510-Public Instruction - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534534	PC/PRINTER EQUIPMENT	\$693,666	\$0	\$693,666
534535	SERVER EQUIPMENT	\$6,008	\$0	\$6,008
534539	OTHER EQUIPMENT	\$167,256	\$0	\$167,256
534541	AUTOS, TRUCKS, & BUSES	\$2,000	\$0	\$2,000
534620	TEXTBOOKS	\$4,642	\$0	\$4,642
534630	LBRRY&LRNING RESRCE COLL	\$2,038	\$0	\$2,038
534711	OTHER COMPUTER SOFTWARE	\$96,845	\$0	\$96,845
534712	WAN COMPUTER SOFTWARE	\$300,000	\$0	\$300,000
534713	PC SOFTWARE	\$95,449	\$0	\$95,449
534714	SERVER SOFTWARE	\$160,162	\$0	\$160,162
534720	MAINFRAME SOFTWARE	\$14,726	\$0	\$14,726
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,833,003</b>	<b>\$0</b>	<b>\$1,833,003</b>
535112	TORT CLAIMS	\$6,904,678	\$0	\$6,904,678
535120	LICENSES & PERMIT COSTS	\$14,053	\$0	\$14,053
535241	UNEMP COMP PAYMENTS	\$19,339,358	(\$11,367,566)	\$7,971,792
535660	SVC CHRГ-SALE SURPLUS	\$9,000	\$0	\$9,000
535810	STUD/PATINT ENTRTNMNT EXP	\$7,500	\$0	\$7,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,553,612	\$0	\$1,553,612
535840	SERVICE & OTHER AWARDS	\$105,252	\$0	\$105,252
535890	OTHER ADMIN EXPENSE	\$9,677,019	\$0	\$9,677,019
535900	OTHER EXPENSES	\$2,500	\$0	\$2,500
535950	PETTY/IMPREST CASH	\$2,860	\$0	\$2,860
535960	ELECTRONIC PAYMT PROC FEE	\$26,865	\$0	\$26,865
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$37,642,697</b>	<b>(\$11,367,566)</b>	<b>\$26,275,131</b>
536500	STATE AID TO LEA'S	\$9,100,367,706	(\$47,216,007)	\$9,053,151,699
536501	CENTRAL OFFICE ADMIN	\$84,031,400	\$0	\$84,031,400
536502	CHILD & FAMILY SUPPORT	\$10,734,562	\$0	\$10,734,562
536503	EVAAS	\$3,566,474	\$0	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$0	\$1,000,000
53650D	SAL SUPP FOR HQ TEACHERS	\$700,000	\$0	\$700,000
53650H	VETERAN TEACHER BONUSES	\$5,000,000	(\$5,000,000)	\$0
53650I	TEST RESULTS BONUS	\$0	\$22,900,000	\$22,900,000
53650N	TCHER PROG ENHANCE	\$61,359,225	\$0	\$61,359,225

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

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Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536586	STATE RETIREMENT	\$691,910,905	\$16,438,423	\$708,349,328
536587	MEDICAL INSURANCE	\$507,417,212	(\$12,875,528)	\$494,541,684
536588	SHORT TERM DISABILITY	\$6,074,390	\$0	\$6,074,390
536589	LONGEVITY	\$26,764,219	(\$1,500,000)	\$25,264,219
536590	ANNUAL LEAVE	\$46,850,584	(\$2,000,000)	\$44,850,584
536597	COMPENSATION BONUS	\$15,955,995	\$0	\$15,955,995
536599	REDISTRIBUTION ACCOUNT	(\$8,000,000,000)	\$0	(\$8,000,000,000)
536637	NC EASTERN STEM SUMR PRO	\$0	\$400,000	\$400,000
536642	AVERY CO SCHOOLS	\$0	\$100,000	\$100,000
536643	CHEROKEE CO SCHOOLS	\$0	\$200,000	\$200,000
536644	CLAY CO SCHOOLS	\$0	\$15,000	\$15,000
536645	COLUMBUS CO SCHOOLS	\$0	\$10,000	\$10,000
536646	GASTON CO SCHOOLS	\$0	\$150,000	\$150,000
536647	GRAHAM CO SCHOOLS	\$0	\$10,000	\$10,000
536648	HARNETT CO SCHOOLS	\$0	\$83,334	\$83,334
536649	HENDERSON CO SCHOOLS	\$0	\$200,000	\$200,000
536650	JOHNSTON CO SCHOOLS	\$0	\$83,333	\$83,333
536651	LEE CO SCHOOLS	\$0	\$83,333	\$83,333
536652	NEW DIMENSIONS CHARTER	\$0	\$25,000	\$25,000
536653	PITT CO SCHOOLS	\$0	\$50,000	\$50,000
536654	ROBESON CO SCHOOLS	\$0	\$17,500	\$17,500
536655	SWAIN CO SCHOOLS	\$0	\$35,000	\$35,000
536656	TOWN OF HOLLY SPRINGS	\$0	\$50,000	\$50,000
536657	TRANSYLVANIA CO SCHOOLS	\$0	\$126,950	\$126,950
536890	OTHER EDUCATIONAL AWARDS	\$760,098	\$0	\$760,098
536990	EDUCATION GRANTS	\$85,571	\$0	\$85,571
536E01	21ST CENTURY NGOS	\$18,843,833	\$0	\$18,843,833
536G05	COMMUNITIES IN SCHOOLS	\$2,446,750	\$0	\$2,446,750
536G22	TEACH FOR AMERICA	\$6,000,000	\$0	\$6,000,000
536G33	BEGINNINGS FOR PARENTS	\$1,004,216	\$300,000	\$1,304,216
536G34	CIS - CAPE FEAR	\$0	\$45,000	\$45,000
536G35	MUDDY SNEAKERS	\$0	\$400,000	\$400,000
536G37	CHILDREN/PARENT RESOURCE	\$360,000	\$0	\$360,000

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<b>REQUIREMENTS</b>				
536G39	CABARRUS CO ED FOUNDATION	\$0	\$250,000	\$250,000
536G40	CARY CHAMBER OF COMMERCE	\$0	\$25,000	\$25,000
536G41	COM SUP SCHS OF WAYNE CO	\$0	\$30,000	\$30,000
536G42	FRANKLIN CO EDUCATION CTR	\$0	\$60,000	\$60,000
536G43	GREATER WAYNE CHILDREN'S	\$0	\$35,000	\$35,000
536G44	REAL SCH GARDENS CAROLINA	\$0	\$50,000	\$50,000
536G45	SCHOOLS THAT LEAD	\$0	\$350,000	\$350,000
536G46	UNITED WAY OF ALAMANCE CO	\$0	\$75,000	\$75,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$10,122,630,825</b>	<b>\$7,985,575</b>	<b>\$10,130,616,400</b>
537101	RESERVE ADM CONTINGENCY	\$8,818,500	(\$6,000,000)	\$2,818,500
537102	RESERVES - INDIRECT COST	\$17,230,816	\$0	\$17,230,816
537104	RESERVES - O&M	\$8,530,350	\$0	\$8,530,350
537117	RESERVE-DIGITAL LEARNING	\$6,235,156	\$0	\$6,235,156
537118	RES-CONNECT EXPANSION	\$12,000,000	\$0	\$12,000,000
537126	RESERVE-DPI FLEXIBLE RED	(\$7,297,771)	\$0	(\$7,297,771)
537128	RESERVE-SCH CONNECTIVITY	\$19,221,520	\$0	\$19,221,520
537129	RESERVE-OPERATING	\$23,465	\$0	\$23,465
537153	RESERVE - ELC GRANT	\$92,203	\$0	\$92,203
537154	RES-EXCELLENT SCHS ACT	\$28,566,837	\$0	\$28,566,837
537160	RESERVE-TCHR COMP MODELS	\$1,000,000	\$700,000	\$1,700,000
537161	RESERVE-TCHR ASST TUITION	\$427,500	\$448,315	\$875,815
537164	RESERVE - ASD SUPT	\$124,180	\$0	\$124,180
537168	RESERVE - NCCAT	\$300,000	\$0	\$300,000
537172	RESERVE - LICENSURE FEE	\$245,000	\$0	\$245,000
537173	RESERVE - CODING & MOBILE	\$800,000	\$0	\$800,000
537174	RESERVE - INNOVATION ZONE	\$450,000	\$0	\$450,000
537175	RESERVE-6TH/7TH GRD CTE	\$700,000	\$700,000	\$1,400,000
537177	RESERVE - DPI AUDIT	(\$1,000,000)	\$0	(\$1,000,000)
537178	RESERVE - SUPT POSITIONS	\$700,000	\$0	\$700,000
537179	RESERVE - BUS MODERNATION	\$10,000,000	(\$200,000)	\$9,800,000
537182	RESERVE - ED & WKFORCE	\$2,001,118	\$0	\$2,001,118
537183	RESERVE - EARLY CHILDHOOD	\$250,000	\$0	\$250,000
537184	RESERVE - FUTURE READY	\$200,000	\$0	\$200,000

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<b>REQUIREMENTS</b>				
537185	RESERVE - PROF ED PREP	\$200,000	\$0	\$200,000
537187	RESERVE-PROF EDU PREP	\$0	\$10,000	\$10,000
537195	COMPUTER SC INITIATIVE	\$0	\$500,000	\$500,000
537196	RESERVE SCH SAFETY PROG	\$0	\$23,000,000	\$23,000,000
537204	RES-LEGIS INCR COMPENSATN	\$476,434,198	\$53,618,589	\$530,052,787
537206	RES-ST RETIREMENT SYS CON	\$126,996,925	\$26,777,491	\$153,774,416
537208	RES-STATE HEALTH PLAN	\$68,038,146	\$0	\$68,038,146
<b>TOTAL RESERVES</b>		<b>\$781,288,143</b>	<b>\$99,554,395</b>	<b>\$880,842,538</b>
538102	TRF 73510-TEXTBOOKS	\$55,492,075	(\$612,556)	\$54,879,519
538104	TRF 73510-SCHOOL BUS	\$60,048,533	\$9,578,698	\$69,627,231
538107	TRF 13510-GENERAL FUND	\$3,399,100	\$0	\$3,399,100
538118	TRNSF 13510 TO DHHS-PRTF	\$3,200,000	\$0	\$3,200,000
538126	TRF OUT-WORKERS COMP	\$54,350,246	\$0	\$54,350,246
538131	TRNSF OUT-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
538152	TRF OUT-COMMUNITY COLLEGE	\$11,978,293	\$0	\$11,978,293
538156	TRF OUT-JUVENILE/DELINQ.	\$100,000	\$0	\$100,000
538158	TRNS OUT-DHHS MENTAL HLTH	\$47,184	\$0	\$47,184
538171	TRANSFER - NCSU	\$90,500	\$0	\$90,500
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$194,705,931</b>	<b>\$8,966,142</b>	<b>\$203,672,073</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,306,319,974</b>	<b>\$103,033,441</b>	<b>\$11,409,353,415</b>
<b>RECEIPTS</b>				
434132	COMPUTER SALES & SVC	\$48,000	\$0	\$48,000
434134	PRINT, BIND & DUPLIC SVC	\$607,217	\$0	\$607,217
434139	OTHER COMMUNICATION SVC	\$38,836	\$0	\$38,836
434200	HOSP&MED-OUTPATNT SVS REC	\$63,000	\$0	\$63,000
434310	SALE OF PUBLICATIONS	\$147,200	\$0	\$147,200
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$0	\$9,000
434390	OTH SALES OF GDS OR PUBL	\$12,800	\$0	\$12,800
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$926,053</b>	<b>\$0</b>	<b>\$926,053</b>
435600	REGISTRATION FEES	\$396,060	\$0	\$396,060
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$0	\$4,500
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$400,560</b>	<b>\$0</b>	<b>\$400,560</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,860	\$0	\$2,860

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<b>RECEIPTS</b>				
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,860</b>	<b>\$0</b>	<b>\$2,860</b>
438030	TR FRM CIVIL PENALTY FUND	\$155,735,408	\$65,000,000	\$220,735,408
438116	TRNS LOTTERY FROM 29110	\$1,500,000	\$0	\$1,500,000
438120	TRF IN-SPECIAL REV FUND	\$4,704,079	\$0	\$4,704,079
438132	TRNSF IN-EARLY LEARNING	\$2,841,189	\$0	\$2,841,189
438148	TRF IN-DHHS-CENTRAL ADMIN	\$0	\$10,000,000	\$10,000,000
438150	TRANSFER IN - DEPT OF REV	\$52,853,965	\$0	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$387,300,545	\$20,000,000	\$407,300,545
438191	TRF IN-INDIRECT COST	\$3,393,010	\$0	\$3,393,010
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$608,328,196</b>	<b>\$95,000,000</b>	<b>\$703,328,196</b>
538802	ABSTINENCE ED GRANT	\$1,689,306	\$0	\$1,689,306
538804	STATEWIDE DATA SYSTEM	\$1,539,929	\$0	\$1,539,929
538805	TROOPS TO TEACHERS	\$615,399	\$0	\$615,399
538806	SCHOOL IMPROVEMENT GRANTS	\$12,985,540	\$0	\$12,985,540
538807	FOREIGN LANGUAGE ASSIST	\$632	\$0	\$632
538808	EVENSTARTFAMILYLITERACY	\$78,567	\$0	\$78,567
53880A	ENHANCED ASSMT GRANT	\$2,144,143	\$0	\$2,144,143
53880B	SN SEAMLESS GRANT	\$452,357	\$0	\$452,357
538810	TITLE 1 CONCENT	\$184,920,395	\$0	\$184,920,395
538811	TIT.1STATEADMINISTRATION	\$21,412,452	\$0	\$21,412,452
538812	TITLE I BASIC GRANT	\$399,466,214	\$0	\$399,466,214
538813	TITLE I MIGRA	\$6,132,717	\$0	\$6,132,717
538814	TITLE I DELINQUENTS	\$389,472	\$0	\$389,472
538815	TITLE I ADULT CORRECTIONS	\$1,273,209	\$0	\$1,273,209
538821	DRUG FREE SCHOOLS	\$102,062	\$0	\$102,062
538824	NAEP STATE COORDINATOR	\$98,419	\$0	\$98,419
538825	ESEA VI-C DEAF/BLIND	\$608,607	\$0	\$608,607
538829	IDEA VI-B HANDICAPPED	\$337,574,590	\$0	\$337,574,590
538830	CHILD NUTRITION I/C	\$2,574,507	\$0	\$2,574,507
538832	21ST CENT COM LEARN CTR	\$37,538,903	\$0	\$37,538,903
538833	LNG ACQ	\$15,512,746	\$0	\$15,512,746
538836	RURAL & LOW INCOME SCHOOL	\$6,739,212	\$0	\$6,739,212
538841	IMPROVING TEACHER QUALITY	\$52,511,705	\$0	\$52,511,705



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<b>RECEIPTS</b>				
538843	CN-FRUIT&VEGET. STATE AID	\$3,516,425	\$0	\$3,516,425
538853	PRE-SCHOOL HANDICAPPED	\$66,600,030	(\$51,623,835)	\$14,976,195
538855	TIT.IIMATH&SCIPARTNERSHIP	\$3,912,286	\$0	\$3,912,286
538858	HEADSTART GRANT	\$875,000	\$0	\$875,000
538860	VOC ED TITLE I	\$14,313,101	\$0	\$14,313,101
538861	HIV/STD PREVENTION GRANT	\$455,601	\$0	\$455,601
538864	TITLE I VOCED PRGM IMPROV	\$20,296,740	\$0	\$20,296,740
538870	SPEC ED IMPROV GRANT	\$1,564,447	\$0	\$1,564,447
538878	LIBRARY SERVICES	\$244,586	\$0	\$244,586
538879	STANDARDASSESS&ACCT GRANT	\$9,129,204	\$0	\$9,129,204
538881	HOMELESS CHILDREN GRANT	\$2,078,916	\$0	\$2,078,916
538882	TITLE I ARRA	\$33,774	\$0	\$33,774
538885	HOMELESS CHILDREN ARRA	\$53,362	\$0	\$53,362
538892	ADV.PLCMNTFEOPYMT PROGRAM	\$759,099	\$0	\$759,099
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,210,193,654</b>	<b>(\$51,623,835)</b>	<b>\$1,158,569,819</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,819,851,323</b>	<b>\$43,376,165</b>	<b>\$1,863,227,488</b>
<b>NET APPROPRIATION</b>		<b>\$9,486,468,651</b>	<b>\$59,657,276</b>	<b>\$9,546,125,927</b>

**POSITION COUNTS**

**REQUIREMENTS**

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

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**REQUIREMENTS**

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

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**13510-Public Instruction - General Fund**

**1000-DPI - Executive and Administrative Functions**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531141	SEC/COUNCIL OF ST SAL-APP	\$127,561	\$0	\$127,561
531211	SPA-REG SALARIES-APPRO	\$2,091,131	\$0	\$2,091,131
531212	SPA-REG SALARIES-RECPT	\$713,881	\$0	\$713,881
531222	SPA TIME LIMITEDSAL-REC	\$76,215	\$0	\$76,215
531311	REG(N S) TEMP WAGES-APPR	\$3,550	\$0	\$3,550
531312	REG(N S) TEMP WAGES-RECPT	\$41,137	\$0	\$41,137
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,888	\$0	\$49,888
531462	EPA&SPA-LONGVTY PAY-REC	\$10,549	\$0	\$10,549
531511	SOCIAL SEC CONTRIB-APPRO	\$171,306	\$0	\$171,306
531512	SOCIAL SEC CONTRIB-RECPTS	\$87,606	\$0	\$87,606
531521	REG RETIRE CONTRIB-APPRO	\$335,796	\$0	\$335,796
531522	REG RETIRE CONTRIB-RECPTS	\$142,523	\$0	\$142,523
531561	MED INS CONTRIB-APPRO	\$207,806	\$0	\$207,806
531562	MED INS CONTRIB-RECPTS	\$73,829	\$0	\$73,829
531572	UNEMP COMP PAYMNTS TO DES	\$1,123	\$0	\$1,123
531576	FLEXIBLE SPENDING SAVINGS	\$4,099	\$0	\$4,099
531631	WRKER COMP-MED PAYMENTS	\$20,582	\$0	\$20,582
531651	COMPENSATION TO BOARD MEM	\$8,500	\$0	\$8,500
531661	TAX EMP EXP REIMB-APPROP	\$4,320	\$0	\$4,320
531662	TAX EMP EXP REIMB-RECEIPT	\$440	\$0	\$440
531664	NONTAX EMP CELL PH REIMB	\$160	\$0	\$160
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,172,002</b>	<b>\$0</b>	<b>\$4,172,002</b>
532140	OTH INFORMATION TECH SVCS	\$157,012	\$0	\$157,012
532150	ACADEMIC SERVICES	\$375,245	\$0	\$375,245
532181	FOOD SER AGREEMENT	\$36,500	\$0	\$36,500
532199	MISC CONTRACTUAL SERVICES	\$710,993	\$0	\$710,993
532310	REPAIRS-BUILDINGS	\$3,275	\$0	\$3,275
532332	REPAIRS-OTH COMPUTER EQP	\$250	\$0	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$2,100	\$0	\$2,100
532430	MAINT AGREEMENT-EQUIP	\$9,532	\$0	\$9,532
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,100	\$0	\$1,100
532447	MAINT AGREE-PC/PRINTER	\$400	\$0	\$400

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$0	\$1,000
532449	MAINT AGREE-SERVER SOFTWR	\$4,513	\$0	\$4,513
532513	RENT/LEASE-OTH FACILITIES	\$14,900	\$0	\$14,900
532524	RENT/LEASE-GEN OFF EQUIP	\$15,750	\$0	\$15,750
532530	RENT/LEASE-OTHER DP EQP	\$234,693	\$0	\$234,693
532534	RENT/LEASE-PC/PRINTER	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$800	\$0	\$800
532711	TRANSP AIR - IN STATE	\$777	\$0	\$777
532712	TRANSP AIR-OUT STATE,IN US	\$11,415	\$0	\$11,415
532714	TRANSP-GRND - IN STATE	\$20,231	\$0	\$20,231
532715	TRANSP GRND-OUT STA,IN US	\$1,788	\$0	\$1,788
532721	LODGING - IN STATE	\$11,140	\$0	\$11,140
532722	LODGING-OUT STATE, IN US	\$7,671	\$0	\$7,671
532724	MEALS - IN STATE	\$5,858	\$0	\$5,858
532725	MEALS-OUT OF STATE,IN US	\$3,075	\$0	\$3,075
532727	MISC - IN STATE	\$650	\$0	\$650
532728	MISC - OUT STATE, IN US	\$575	\$0	\$575
532731	BD/NON-EMPLOYEE TRANSP	\$56,350	\$0	\$56,350
532732	BD/NON-EMPLOYEE SUBSIS	\$51,882	\$10,000	\$61,882
532811	TELEPHONE SERVICE	\$28,900	\$0	\$28,900
532812	TELECOMMUN DATA CHRGE	\$13,000	\$0	\$13,000
532814	CELLULAR PHONE SERVICES	\$200	\$0	\$200
532817	INTERNET SERV PROV CHARGE	\$563	\$0	\$563
532821	COMPUTER/DATA PROCESS SVC	\$185,500	\$0	\$185,500
532822	MANAGED LAN SVC CHARGE	\$120,000	\$0	\$120,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$2,600	\$0	\$2,600
532840	POSTAGE, FREIGHT & DELIV	\$40,829	\$0	\$40,829
532850	PRINT,BIND,DUPLICATE	\$247,577	\$0	\$247,577
532860	ADVERTISING	\$4,713	\$0	\$4,713
532930	REGISTRATION FEES	\$11,937	\$0	\$11,937
532942	OTHER EMP EDUCATIONAL EXP	\$14,965	\$0	\$14,965
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,410,759</b>	<b>\$10,000</b>	<b>\$2,420,759</b>
533110	GENERAL OFFICE SUPPLIES	\$26,270	\$0	\$26,270

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

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

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

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

**Position Counts**

**REQUIREMENTS**

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

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

**1021-DPI - Education Innovations - 21st Century Schools**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$537,927	\$0	\$537,927
531212	SPA-REG SALARIES-RECPT	\$147,012	\$0	\$147,012
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,150	\$0	\$16,150
531462	EPA&SPA-LONGVTY PAY-REC	\$183	\$0	\$183
531511	SOCIAL SEC CONTRIB-APPRO	\$44,422	\$0	\$44,422
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,325	\$0	\$11,325
531521	REG RETIRE CONTRIB-APPRO	\$172,628	\$0	\$172,628
531522	REG RETIRE CONTRIB-RECPTS	\$22,394	\$0	\$22,394
531561	MED INS CONTRIB-APPRO	\$49,914	\$0	\$49,914
531562	MED INS CONTRIB-RECPTS	\$9,185	\$0	\$9,185
531576	FLEXIBLE SPENDING SAVINGS	\$1,498	\$0	\$1,498
531661	TAX EMP EXP REIMB-APPROP	\$960	\$0	\$960
531664	NONTAX EMP CELL PH REIMB	\$3,730	\$0	\$3,730
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,017,328</b>	<b>\$0</b>	<b>\$1,017,328</b>
532199	MISC CONTRACTUAL SERVICES	\$185,279	\$0	\$185,279
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$0	\$1,200
532714	TRANSP-GRND - IN STATE	\$31,500	\$0	\$31,500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$8,000	\$0	\$8,000
532722	LODGING-OUT STATE, IN US	\$2,500	\$0	\$2,500
532724	MEALS - IN STATE	\$4,000	\$0	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$0	\$1,500
532727	MISC - IN STATE	\$1,000	\$0	\$1,000
532728	MISC - OUT STATE, IN US	\$500	\$0	\$500
532813	TELECONFERENCE CHARGES	\$7,200	\$0	\$7,200
532840	POSTAGE, FREIGHT & DELIV	\$500	\$0	\$500
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500
532930	REGISTRATION FEES	\$1,300	\$0	\$1,300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$245,979</b>	<b>\$0</b>	<b>\$245,979</b>
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$0	\$1,000
534534	PC/PRINTER EQUIPMENT	\$4,000	\$0	\$4,000
534539	OTHER EQUIPMENT	\$1,500	\$0	\$1,500
534713	PC SOFTWARE	\$873	\$0	\$873
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,373</b>	<b>\$0</b>	<b>\$7,373</b>
<b>REQUIREMENTS</b>		<b>\$1,273,180</b>	<b>\$0</b>	<b>\$1,273,180</b>
<b>RECEIPTS</b>				
438120	TRF IN-SPECIAL REV FUND	\$180,000	\$0	\$180,000
438191	TRF IN-INDIRECT COST	\$13,175	\$0	\$13,175
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$193,175</b>	<b>\$0</b>	<b>\$193,175</b>
538829	IDEA VI-B HANDICAPPED	\$182,323	\$0	\$182,323
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$182,323</b>	<b>\$0</b>	<b>\$182,323</b>
<b>RECEIPTS</b>		<b>\$375,498</b>	<b>\$0</b>	<b>\$375,498</b>
<b>NET APPROPRIATION</b>		<b>\$897,682</b>	<b>\$0</b>	<b>\$897,682</b>

**Position Counts**

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



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

**1100-DPI - Assistance to Districts and Schools**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$3,333,040	\$0	\$3,333,040
531212	SPA-REG SALARIES-RECPT	\$2,201,715	\$0	\$2,201,715
531311	REG(N S) TEMP WAGES-APPR	\$104,000	\$0	\$104,000
531312	REG(N S) TEMP WAGES-RECPT	\$96,000	\$0	\$96,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$83,519	\$0	\$83,519
531462	EPA&SPA-LONGVTY PAY-REC	\$212,216	\$0	\$212,216
531511	SOCIAL SEC CONTRIB-APPRO	\$257,763	\$0	\$257,763
531512	SOCIAL SEC CONTRIB-RECPTS	\$539,147	\$0	\$539,147
531521	REG RETIRE CONTRIB-APPRO	\$573,676	\$0	\$573,676
531522	REG RETIRE CONTRIB-RECPTS	\$935,232	\$0	\$935,232
531561	MED INS CONTRIB-APPRO	\$224,686	\$0	\$224,686
531562	MED INS CONTRIB-RECPTS	\$459,714	\$0	\$459,714
531576	FLEXIBLE SPENDING SAVINGS	\$12,814	\$0	\$12,814
531628	ST DISABILITY PMT-RECEIPT	\$23,989	\$0	\$23,989
531661	TAX EMP EXP REIMB-APPROP	\$14,850	\$0	\$14,850
531662	TAX EMP EXP REIMB-RECEIPT	\$8,210	\$0	\$8,210
531664	NONTAX EMP CELL PH REIMB	\$3,471	\$0	\$3,471
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,084,042</b>	<b>\$0</b>	<b>\$9,084,042</b>
532143	LAN SUPPORT SERVICES	\$12,450	\$0	\$12,450
532145	SERVER SUPPORT SVC	\$11,509	\$0	\$11,509
532150	ACADEMIC SERVICES	\$65,000	\$0	\$65,000
532181	FOOD SER AGREEMENT	\$21,177	\$0	\$21,177
532199	MISC CONTRACTUAL SERVICES	\$351,490	\$0	\$351,490
532430	MAINT AGREEMENT-EQUIP	\$2,535	\$0	\$2,535
532513	RENT/LEASE-OTH FACILITIES	\$20,068	\$0	\$20,068
532524	RENT/LEASE-GEN OFF EQUIP	\$420	\$0	\$420
532712	TRANS AIR-OUT STATE,IN US	\$1,451	\$0	\$1,451
532714	TRANSP-GRND - IN STATE	\$552,963	\$0	\$552,963
532715	TRANS GRND-OUT STA,IN US	\$2,237	\$0	\$2,237
532721	LODGING - IN STATE	\$73,731	\$0	\$73,731
532722	LODGING-OUT STATE, IN US	\$3,543	\$0	\$3,543
532724	MEALS - IN STATE	\$47,143	\$0	\$47,143

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532725	MEALS-OUT OF STATE,IN US	\$1,057	\$0	\$1,057
532727	MISC - IN STATE	\$806	\$0	\$806
532728	MISC - OUT STATE, IN US	\$10	\$0	\$10
532731	BD/NON-EMPLOYEE TRANSP	\$30,231	\$0	\$30,231
532732	BD/NON-EMPLOYEE SUBSIS	\$6,022	\$0	\$6,022
532811	TELEPHONE SERVICE	\$14,107	\$0	\$14,107
532814	CELLULAR PHONE SERVICES	\$250	\$0	\$250
532817	INTERNET SERV PROV CHARGE	\$39	\$0	\$39
532821	COMPUTER/DATA PROCESS SVC	\$406,489	\$0	\$406,489
532822	MANAGED LAN SVC CHARGE	\$34,215	\$0	\$34,215
532824	MANAGED SERVER SVCS	\$29,265	\$0	\$29,265
532840	POSTAGE, FREIGHT & DELIV	\$62,024	\$0	\$62,024
532850	PRINT,BIND,DUPLICATE	\$57,156	\$0	\$57,156
532930	REGISTRATION FEES	\$8,060	\$0	\$8,060
532942	OTHER EMP EDUCATIONAL EXP	\$24,606	\$0	\$24,606
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,840,054</b>	<b>\$0</b>	<b>\$1,840,054</b>
533110	GENERAL OFFICE SUPPLIES	\$80,187	\$0	\$80,187
533120	DATA PROCESSING SUPPLIES	\$40,939	\$0	\$40,939
533720	EDUCATIONAL SUPPLIES	\$47,798	\$0	\$47,798
<b>TOTAL SUPPLIES</b>		<b>\$168,924</b>	<b>\$0</b>	<b>\$168,924</b>
534511	FURN-OFFICE	\$4,159	\$0	\$4,159
534521	OFFICE EQUIPMENT	\$11,850	\$0	\$11,850
534530	OTHER DP EQUIPMENT	\$1,030	\$0	\$1,030
534534	PC/PRINTER EQUIPMENT	\$154,923	\$0	\$154,923
534539	OTHER EQUIPMENT	\$24,285	\$0	\$24,285
534711	OTHER COMPUTER SOFTWARE	\$6,443	\$0	\$6,443
534713	PC SOFTWARE	\$4,948	\$0	\$4,948
534714	SERVER SOFTWARE	\$41,200	\$0	\$41,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$248,838</b>	<b>\$0</b>	<b>\$248,838</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$0	\$100
535890	OTHER ADMIN EXPENSE	\$453,029	\$0	\$453,029
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$453,129</b>	<b>\$0</b>	<b>\$453,129</b>
536990	EDUCATION GRANTS	\$70,000	\$0	\$70,000

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>
<b>REQUIREMENTS</b>		<b>\$11,864,987</b>	<b>\$0</b>	<b>\$11,864,987</b>
<b>RECEIPTS</b>				
438191	TRF IN-INDIRECT COST	\$25,585	\$0	\$25,585
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$25,585</b>	<b>\$0</b>	<b>\$25,585</b>
538806	SCHOOL IMPROVEMENT GRANTS	\$245,809	\$0	\$245,809
538811	TIT.1STATEADMINISTRATION	\$3,940,312	\$0	\$3,940,312
538814	TITLE I DELINQUENTS	\$32,128	\$0	\$32,128
538815	TITLE I ADULT CORRECTIONS	\$47,611	\$0	\$47,611
538829	IDEA VI-B HANDICAPPED	\$132,674	\$0	\$132,674
538832	21ST CENT COM LEARN CTR	\$1,135,173	\$0	\$1,135,173
538836	RURAL & LOW INCOME SCHOOL	\$799,793	\$0	\$799,793
538841	IMPROVING TEACHER QUALITY	\$195,484	\$0	\$195,484
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,528,984</b>	<b>\$0</b>	<b>\$6,528,984</b>
<b>RECEIPTS</b>		<b>\$6,554,569</b>	<b>\$0</b>	<b>\$6,554,569</b>
<b>NET APPROPRIATION</b>		<b>\$5,310,418</b>	<b>\$0</b>	<b>\$5,310,418</b>

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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Biennium 2017-19**

**13510-Public Instruction - General Fund**

**1300-DPI - Financial and Business Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$1,553,778	\$0	\$1,553,778
531212	SPA-REG SALARIES-RECPT	\$512,356	\$0	\$512,356
531311	REG(N S) TEMP WAGES-APPR	\$93,213	\$0	\$93,213
531312	REG(N S) TEMP WAGES-RECPT	\$5,624	\$0	\$5,624
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,899	\$0	\$44,899
531462	EPA&SPA-LONGVTY PAY-REC	\$8,562	\$0	\$8,562
531511	SOCIAL SEC CONTRIB-APPRO	\$151,588	\$0	\$151,588
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,188	\$0	\$39,188
531521	REG RETIRE CONTRIB-APPRO	\$238,481	\$0	\$238,481
531522	REG RETIRE CONTRIB-RECPTS	\$78,202	\$0	\$78,202
531561	MED INS CONTRIB-APPRO	\$157,283	\$0	\$157,283
531562	MED INS CONTRIB-RECPTS	\$56,705	\$0	\$56,705
531576	FLEXIBLE SPENDING SAVINGS	\$2,577	\$0	\$2,577
531631	WRKER COMP-MED PAYMENTS	\$180,474	\$0	\$180,474
531661	TAX EMP EXP REIMB-APPROP	\$520	\$0	\$520
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,123,450</b>	<b>\$0</b>	<b>\$3,123,450</b>
532110	LEGAL SERVICES	\$104,597	\$0	\$104,597
532120	FINAN/AUDIT SERVICES	\$13,904	\$0	\$13,904
532150	ACADEMIC SERVICES	\$51,529	\$0	\$51,529
532181	FOOD SER AGREEMENT	\$7,727	\$0	\$7,727
532199	MISC CONTRACTUAL SERVICES	\$114,283	\$0	\$114,283
532310	REPAIRS-BUILDINGS	\$3,500	\$0	\$3,500
532390	REPAIRS-OTHER	\$330	\$0	\$330
532430	MAINT AGREEMENT-EQUIP	\$5,428	\$0	\$5,428
532490	MAINT AGREEMENT-OTHER	\$390	\$0	\$390
532513	RENT/LEASE-OTH FACILITIES	\$16,000	\$0	\$16,000
532524	RENT/LEASE-GEN OFF EQUIP	\$4,477	\$0	\$4,477
532712	TRANS AIR-OUT STATE,IN US	\$541	\$0	\$541
532714	TRANSP-GRND - IN STATE	\$11,085	\$0	\$11,085
532715	TRANS GRND-OUT STA,IN US	\$576	\$0	\$576
532721	LODGING - IN STATE	\$3,743	\$0	\$3,743
532722	LODGING-OUT STATE, IN US	\$3,644	\$0	\$3,644

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**1300-DPI - Financial and Business Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532724	MEALS - IN STATE	\$1,573	\$0	\$1,573
532725	MEALS-OUT OF STATE,IN US	\$2,424	\$0	\$2,424
532731	BD/NON-EMPLOYEE TRANSP	\$3,020	\$0	\$3,020
532732	BD/NON-EMPLOYEE SUBSIS	\$1,580	\$0	\$1,580
532811	TELEPHONE SERVICE	\$15,906	\$0	\$15,906
532840	POSTAGE, FREIGHT & DELIV	\$19,406	\$0	\$19,406
532850	PRINT,BIND,DUPLICATE	\$9,063	\$0	\$9,063
532919	OTHER INSURANCE	\$37,000	\$0	\$37,000
532930	REGISTRATION FEES	\$5,235	\$0	\$5,235
532941	EMP EDUCATION ASSIST PROG	\$600	\$0	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$12,615	\$0	\$12,615
<b>TOTAL PURCHASED SERVICES</b>		<b>\$450,176</b>	<b>\$0</b>	<b>\$450,176</b>
533110	GENERAL OFFICE SUPPLIES	\$15,192	\$0	\$15,192
533120	DATA PROCESSING SUPPLIES	\$2,900	\$0	\$2,900
533720	EDUCATIONAL SUPPLIES	\$500	\$0	\$500
<b>TOTAL SUPPLIES</b>		<b>\$18,592</b>	<b>\$0</b>	<b>\$18,592</b>
534511	FURN-OFFICE	\$100	\$0	\$100
534521	OFFICE EQUIPMENT	\$100	\$0	\$100
534528	EQUIP-VOICE COMMUNICATION	\$245	\$0	\$245
534534	PC/PRINTER EQUIPMENT	\$19,825	\$0	\$19,825
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$0	\$2,000
534713	PC SOFTWARE	\$600	\$0	\$600
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$22,870</b>	<b>\$0</b>	<b>\$22,870</b>
535660	SVC CHRGR-SALE SURPLUS	\$9,000	\$0	\$9,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,015	\$0	\$1,015
535890	OTHER ADMIN EXPENSE	\$7,991	\$0	\$7,991
535960	ELECTRONIC PAYMT PROC FEE	\$8,415	\$0	\$8,415
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$26,421</b>	<b>\$0</b>	<b>\$26,421</b>
537126	RESERVE-DPI FLEXIBLE RED	(\$7,297,771)	\$0	(\$7,297,771)
537179	RESERVE - BUS MODERNATION	\$10,000,000	(\$200,000)	\$9,800,000
<b>TOTAL RESERVES</b>		<b>\$2,702,229</b>	<b>(\$200,000)</b>	<b>\$2,502,229</b>
<b>REQUIREMENTS</b>		<b>\$6,343,738</b>	<b>(\$200,000)</b>	<b>\$6,143,738</b>
<b>RECEIPTS</b>				

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**1300-DPI - Financial and Business Services**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	26.649	0.000	26.649
531212	SPA-REG SALARIES-RECPT	11.351	0.000	11.351
<b>TOTAL PERSONAL SERVICES</b>		<b>38.000</b>	<b>0.000</b>	<b>38.000</b>
<b>TOTAL POSITIONS</b>		<b>38.000</b>	<b>0.000</b>	<b>38.000</b>

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**13510-Public Instruction - General Fund**

**1330-DPI - Student and School Support Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$2,584,388	\$0	\$2,584,388
531212	SPA-REG SALARIES-RECPT	\$3,041,526	\$0	\$3,041,526
531222	SPA TIME LIMITEDSAL-REC	\$218,770	\$0	\$218,770
531311	REG(N S) TEMP WAGES-APPR	\$46,010	\$0	\$46,010
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$0	\$72,540
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,833	\$0	\$51,833
531462	EPA&SPA-LONGVTY PAY-REC	\$36,047	\$0	\$36,047
531472	BONUS-INCENTIVE PAY-RECPT	\$5,699	\$0	\$5,699
531511	SOCIAL SEC CONTRIB-APPRO	\$195,259	\$0	\$195,259
531512	SOCIAL SEC CONTRIB-RECPTS	\$253,269	\$0	\$253,269
531521	REG RETIRE CONTRIB-APPRO	\$390,234	\$0	\$390,234
531522	REG RETIRE CONTRIB-RECPTS	\$427,201	\$0	\$427,201
531561	MED INS CONTRIB-APPRO	\$230,055	\$0	\$230,055
531562	MED INS CONTRIB-RECPTS	\$237,347	\$0	\$237,347
531576	FLEXIBLE SPENDING SAVINGS	\$8,321	\$0	\$8,321
531661	TAX EMP EXP REIMB-APPROP	\$8,943	\$0	\$8,943
531662	TAX EMP EXP REIMB-RECEIPT	\$3,840	\$0	\$3,840
531664	NONTAX EMP CELL PH REIMB	\$1,070	\$0	\$1,070
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,812,352</b>	<b>\$0</b>	<b>\$7,812,352</b>
532140	OTH INFORMATION TECH SVCS	\$252,118	\$0	\$252,118
532143	LAN SUPPORT SERVICES	\$25,493	\$0	\$25,493
532145	SERVER SUPPORT SVC	\$5,955	\$0	\$5,955
532150	ACADEMIC SERVICES	\$1,050,142	\$0	\$1,050,142
532181	FOOD SER AGREEMENT	\$950	\$0	\$950
532199	MISC CONTRACTUAL SERVICES	\$637,839	\$0	\$637,839
532310	REPAIRS-BUILDINGS	\$6,045	\$0	\$6,045
532332	REPAIRS-OTH COMPUTER EQP	\$1,300	\$0	\$1,300
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532337	REPAIRS-PC/PRINTER	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$8,682	\$0	\$8,682
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,050	\$0	\$5,050
532449	MAINT AGREE-SERVER SOFTWR	\$450	\$0	\$450

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**1330-DPI - Student and School Support Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532513	RENT/LEASE-OTH FACILITIES	\$48,649	\$0	\$48,649
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$0	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$15,000	\$0	\$15,000
532590	RENT/LEASE OTHER PROPERTY	\$2,820	\$0	\$2,820
532711	TRANSP AIR - IN STATE	\$2,000	\$0	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$25,679	\$0	\$25,679
532714	TRANSP-GRND - IN STATE	\$105,993	\$0	\$105,993
532715	TRANS GRND-OUT STA,IN US	\$4,314	\$0	\$4,314
532721	LODGING - IN STATE	\$143,620	\$0	\$143,620
532722	LODGING-OUT STATE, IN US	\$18,487	\$0	\$18,487
532724	MEALS - IN STATE	\$52,879	\$0	\$52,879
532725	MEALS-OUT OF STATE,IN US	\$9,014	\$0	\$9,014
532727	MISC - IN STATE	\$2,175	\$0	\$2,175
532728	MISC - OUT STATE, IN US	\$803	\$0	\$803
532731	BD/NON-EMPLOYEE TRANSP	\$19,868	\$0	\$19,868
532732	BD/NON-EMPLOYEE SUBSIS	\$12,183	\$0	\$12,183
532811	TELEPHONE SERVICE	\$20,065	\$0	\$20,065
532812	TELECOMMUN DATA CHRG	\$2,000	\$0	\$2,000
532813	TELECONFERENCE CHARGES	\$3,050	\$0	\$3,050
532814	CELLULAR PHONE SERVICES	\$4,054	\$0	\$4,054
532817	INTERNET SERV PROV CHARGE	\$545	\$0	\$545
532821	COMPUTER/DATA PROCESS SVC	\$17,941	\$0	\$17,941
532822	MANAGED LAN SVC CHARGE	\$81,822	\$0	\$81,822
532824	MANAGED SERVER SVCS	\$1,360	\$0	\$1,360
532825	MANAGED WAN SVCS	\$200	\$0	\$200
532826	SOFTWARE SUBSCRIPTIONS	\$2,000	\$0	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$29,878	\$0	\$29,878
532850	PRINT,BIND,DUPLICATE	\$75,398	\$0	\$75,398
532919	OTHER INSURANCE	\$5	\$0	\$5
532930	REGISTRATION FEES	\$26,113	\$0	\$26,113
532942	OTHER EMP EDUCATIONAL EXP	\$8,200	\$0	\$8,200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,731,039</b>	<b>\$0</b>	<b>\$2,731,039</b>
533110	GENERAL OFFICE SUPPLIES	\$26,681	\$0	\$26,681



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**1330-DPI - Student and School Support Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
533120	DATA PROCESSING SUPPLIES	\$10,882	\$0	\$10,882
533190	OTHER ADMIN SUPPLIES	\$310	\$0	\$310
533720	EDUCATIONAL SUPPLIES	\$105,617	\$0	\$105,617
<b>TOTAL SUPPLIES</b>		<b>\$143,490</b>	<b>\$0</b>	<b>\$143,490</b>
534511	FURN-OFFICE	\$3,097	\$0	\$3,097
534521	OFFICE EQUIPMENT	\$10,269	\$0	\$10,269
534530	OTHER DP EQUIPMENT	\$300	\$0	\$300
534533	LAN EQUIPMENT	\$150	\$0	\$150
534534	PC/PRINTER EQUIPMENT	\$69,256	\$0	\$69,256
534535	SERVER EQUIPMENT	\$100	\$0	\$100
534539	OTHER EQUIPMENT	\$7,532	\$0	\$7,532
534620	TEXTBOOKS	\$1,142	\$0	\$1,142
534711	OTHER COMPUTER SOFTWARE	\$15,000	\$0	\$15,000
534714	SERVER SOFTWARE	\$61,527	\$0	\$61,527
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$168,373</b>	<b>\$0</b>	<b>\$168,373</b>
535120	LICENSES & PERMIT COSTS	\$100	\$0	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,120	\$0	\$2,120
535890	OTHER ADMIN EXPENSE	\$4,055,901	\$0	\$4,055,901
535900	OTHER EXPENSES	\$1,500	\$0	\$1,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,059,621</b>	<b>\$0</b>	<b>\$4,059,621</b>
<b>REQUIREMENTS</b>		<b>\$14,914,875</b>	<b>\$0</b>	<b>\$14,914,875</b>
<b>RECEIPTS</b>				
435600	REGISTRATION FEES	\$3,060	\$0	\$3,060
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$3,060</b>	<b>\$0</b>	<b>\$3,060</b>
438116	TRNS LOTTERY FROM 29110	\$1,500,000	\$0	\$1,500,000
438120	TRF IN-SPECIAL REV FUND	\$76,862	\$0	\$76,862
438191	TRF IN-INDIRECT COST	\$779,862	\$0	\$779,862
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,356,724</b>	<b>\$0</b>	<b>\$2,356,724</b>
538802	ABSTINENCE ED GRANT	\$786,119	\$0	\$786,119
53880B	SN SEAMLESS GRANT	\$399,609	\$0	\$399,609
538811	TIT.1STATEADMINISTRATION	\$50,711	\$0	\$50,711
538830	CHILD NUTRITION I/C	\$1,497,388	\$0	\$1,497,388
538832	21ST CENT COM LEARN CTR	\$4,990,820	\$0	\$4,990,820

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**1330-DPI - Student and School Support Services**

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

**Position Counts**

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

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**13510-Public Instruction - General Fund**

**1400-Office of Early Learning**

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

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**1400-Office of Early Learning**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532714	TRANSP-GRND - IN STATE	\$485,355	\$0	\$485,355
532715	TRANS GRND-OUT STA,IN US	\$10,166	\$0	\$10,166
532721	LODGING - IN STATE	\$52,298	\$0	\$52,298
532722	LODGING-OUT STATE, IN US	\$24,524	\$0	\$24,524
532724	MEALS - IN STATE	\$31,240	\$0	\$31,240
532725	MEALS-OUT OF STATE,IN US	\$14,404	\$0	\$14,404
532727	MISC - IN STATE	\$950	\$0	\$950
532728	MISC - OUT STATE, IN US	\$3,401	\$0	\$3,401
532731	BD/NON-EMPLOYEE TRANSP	\$41,155	\$0	\$41,155
532732	BD/NON-EMPLOYEE SUBSIS	\$42,844	\$0	\$42,844
532811	TELEPHONE SERVICE	\$43,647	\$0	\$43,647
532812	TELECOMMUN DATA CHRГ	\$3,508	\$0	\$3,508
532813	TELECONFERENCE CHARGES	\$2,000	\$0	\$2,000
532814	CELLULAR PHONE SERVICES	\$5,076	\$0	\$5,076
532817	INTERNET SERV PROV CHARGE	\$2,450	\$0	\$2,450
532821	COMPUTER/DATA PROCESS SVC	\$600	\$0	\$600
532840	POSTAGE, FREIGHT & DELIV	\$11,325	\$0	\$11,325
532850	PRINT,BIND,DUPLICATE	\$81,765	\$0	\$81,765
532860	ADVERTISING	\$200	\$0	\$200
532870	CABLE TV	\$100	\$0	\$100
532913	LIABILITY INSURANCE	\$200	\$0	\$200
532930	REGISTRATION FEES	\$21,010	\$0	\$21,010
532941	EMP EDUCATION ASSIST PROG	\$1,500	\$0	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,587,929</b>	<b>(\$4,407,828)</b>	<b>\$6,180,101</b>
533110	GENERAL OFFICE SUPPLIES	\$24,754	\$0	\$24,754
533120	DATA PROCESSING SUPPLIES	\$11,577	\$0	\$11,577
533210	JANITORIAL SUPPLIES	\$500	\$0	\$500
533720	EDUCATIONAL SUPPLIES	\$35,608	\$0	\$35,608
533900	OTHER MATERIALS & SUPP	\$4,000	\$0	\$4,000
<b>TOTAL SUPPLIES</b>		<b>\$76,439</b>	<b>\$0</b>	<b>\$76,439</b>
534511	FURN-OFFICE	\$100	\$0	\$100
534521	OFFICE EQUIPMENT	\$4,616	\$0	\$4,616

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**1400-Office of Early Learning**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534530	OTHER DP EQUIPMENT	\$8,000	\$0	\$8,000
534534	PC/PRINTER EQUIPMENT	\$42,411	\$0	\$42,411
534539	OTHER EQUIPMENT	\$10,247	\$0	\$10,247
534620	TEXTBOOKS	\$3,000	\$0	\$3,000
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$0	\$2,000
534713	PC SOFTWARE	\$5,304	\$0	\$5,304
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$75,678</b>	<b>\$0</b>	<b>\$75,678</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,902	\$0	\$7,902
535890	OTHER ADMIN EXPENSE	\$280,261	\$0	\$280,261
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$288,163</b>	<b>\$0</b>	<b>\$288,163</b>
536500	STATE AID TO LEA'S	\$57,516,007	(\$47,216,007)	\$10,300,000
536990	EDUCATION GRANTS	\$1,000	\$0	\$1,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$57,517,007</b>	<b>(\$47,216,007)</b>	<b>\$10,301,000</b>
537183	RESERVE - EARLY CHILDHOOD	\$250,000	\$0	\$250,000
<b>TOTAL RESERVES</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
<b>REQUIREMENTS</b>		<b>\$77,463,092</b>	<b>(\$51,623,835)</b>	<b>\$25,839,257</b>
<b>RECEIPTS</b>				
53880A	ENHANCED ASSMT GRANT	\$2,081,364	\$0	\$2,081,364
538811	TIT.1STATEADMINISTRATION	\$443,780	\$0	\$443,780
538853	PRE-SCHOOL HANDICAPPED	\$66,304,624	(\$51,623,835)	\$14,680,789
538858	HEADSTART GRANT	\$875,000	\$0	\$875,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$69,704,768</b>	<b>(\$51,623,835)</b>	<b>\$18,080,933</b>
<b>RECEIPTS</b>		<b>\$69,704,768</b>	<b>(\$51,623,835)</b>	<b>\$18,080,933</b>
<b>NET APPROPRIATION</b>		<b>\$7,758,324</b>	<b>\$0</b>	<b>\$7,758,324</b>

**Position Counts**

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

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**Position Counts**

**REQUIREMENTS**

537183	RESERVE - EARLY CHILDHOOD	2.000	0.000	2.000
<b>TOTAL RESERVES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>83.000</b>	<b>0.000</b>	<b>83.000</b>

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

**1410-North Carolina Center for the Advancement of Teaching**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$766,478	\$0	\$766,478
531211	SPA-REG SALARIES-APPRO	\$1,110,503	\$0	\$1,110,503
531311	REG(N S) TEMP WAGES-APPR	\$31,076	\$0	\$31,076
531411	OT PAY - APPROPRIATED	\$315	\$0	\$315
531421	HOLIDAY PAY - APPRO	\$312	\$0	\$312
531431	SHIFT PREM PAY - APPRO	\$15,605	\$0	\$15,605
531511	SOCIAL SEC CONTRIB-APPRO	\$150,481	\$0	\$150,481
531521	REG RETIRE CONTRIB-APPRO	\$302,599	\$0	\$302,599
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531
531561	MED INS CONTRIB-APPRO	\$268,369	\$0	\$268,369
531576	FLEXIBLE SPENDING SAVINGS	\$3,030	\$0	\$3,030
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$0	\$2,650
531631	WRKER COMP-MED PAYMENTS	\$938	\$0	\$938
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,674,887</b>	<b>\$0</b>	<b>\$2,674,887</b>
532150	ACADEMIC SERVICES	\$1,706	\$0	\$1,706
532182	LAUNDRY SER AGREEMENT	\$4,000	\$0	\$4,000
532184	JANITORIAL SER AGREEMENT	\$3,000	\$0	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$6,700	\$0	\$6,700
532186	SECURITY SERVICE AGREE	\$5,562	\$0	\$5,562
532187	PEST CONTROL AGREEMENT	\$2,875	\$0	\$2,875
532199	MISC CONTRACTUAL SERVICES	\$255,020	\$0	\$255,020
532210	ENRG SER -ELECTRICAL	\$23	\$0	\$23
532220	ENRG SER -NAT.GAS/PROPANE	\$7,186	\$0	\$7,186
532230	ENRG SER -WATER & SEWER	\$10,962	\$0	\$10,962
532310	REPAIRS-BUILDINGS	\$7,479	\$0	\$7,479
532331	REPAIRS-MOTOR VEHICLES	\$420	\$0	\$420
532333	REPAIRS-OTHER EQUIPMENT	\$395	\$0	\$395
532390	REPAIRS-OTHER	\$963	\$0	\$963
532430	MAINT AGREEMENT-EQUIP	\$931	\$0	\$931
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,032	\$0	\$1,032
532446	MAINT AGREE-LAN EQUIP	\$5,772	\$0	\$5,772
532449	MAINT AGREE-SERVER SOFTWR	\$2,251	\$0	\$2,251

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**1410-North Carolina Center for the Advancement of Teaching**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532490	MAINT AGREEMENT-OTHER	\$9,929	\$0	\$9,929
532513	RENT/LEASE-OTH FACILITIES	\$3,329	\$0	\$3,329
532590	RENT/LEASE OTHER PROPERTY	\$740	\$0	\$740
532712	TRANS AIR-OUT STATE,IN US	\$900	\$0	\$900
532714	TRANSP-GRND - IN STATE	\$4,804	\$0	\$4,804
532715	TRANS GRND-OUT STA,IN US	\$30	\$0	\$30
532717	TRANSP OTHER - IN STATE	\$17	\$0	\$17
532721	LODGING - IN STATE	\$2,445	\$0	\$2,445
532722	LODGING-OUT STATE, IN US	\$358	\$0	\$358
532723	LODGING-OUT OF COUNTRY	\$1,020	\$0	\$1,020
532724	MEALS - IN STATE	\$7,186	\$0	\$7,186
532725	MEALS-OUT OF STATE,IN US	\$164	\$0	\$164
532726	MEALS - OUT OF COUNTRY	\$620	\$0	\$620
532727	MISC - IN STATE	\$1,308	\$0	\$1,308
532728	MISC - OUT STATE, IN US	\$427	\$0	\$427
532729	MISC - OUT OF COUNTRY	\$2,408	\$0	\$2,408
532811	TELEPHONE SERVICE	\$58,501	\$0	\$58,501
532813	TELECONFERENCE CHARGES	\$3,032	\$0	\$3,032
532814	CELLULAR PHONE SERVICES	\$974	\$0	\$974
532817	INTERNET SERV PROV CHARGE	\$12,559	\$0	\$12,559
532840	POSTAGE, FREIGHT & DELIV	\$2,866	\$0	\$2,866
532850	PRINT,BIND,DUPLICATE	\$5,317	\$0	\$5,317
532860	ADVERTISING	\$3,405	\$0	\$3,405
532870	CABLE TV	\$761	\$0	\$761
532911	PROPERTY-INSURANCE	\$20,157	\$0	\$20,157
532912	MOTOR VEHICLE INSURANCE	\$8,359	\$0	\$8,359
532919	OTHER INSURANCE	\$64	\$0	\$64
532930	REGISTRATION FEES	\$444	\$0	\$444
532942	OTHER EMP EDUCATIONAL EXP	\$529	\$0	\$529
<b>TOTAL PURCHASED SERVICES</b>		<b>\$468,930</b>	<b>\$0</b>	<b>\$468,930</b>
533110	GENERAL OFFICE SUPPLIES	\$3,738	\$0	\$3,738
533120	DATA PROCESSING SUPPLIES	\$1,932	\$0	\$1,932
533130	PHOTOGRAPHIC SUPPLIES	\$934	\$0	\$934



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**1410-North Carolina Center for the Advancement of Teaching**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
533150	SECURITY & SAFETY SUPP	\$111	\$0	\$111
533190	OTHER ADMIN SUPPLIES	\$12,568	\$0	\$12,568
533210	JANITORIAL SUPPLIES	\$12,834	\$0	\$12,834
533240	CARPENTRY & HARDWARE SUPP	\$24,282	\$0	\$24,282
533250	AGRICULTURL/ANIMAL SUPPLY	\$797	\$0	\$797
533290	OTHER FACILITY & HARDWARE	\$3,776	\$0	\$3,776
533310	GASOLINE	\$7,537	\$0	\$7,537
533340	TIRES & TUBES	\$628	\$0	\$628
533350	MOTOR VEH REPLCEMNT PARTS	\$1,747	\$0	\$1,747
533410	FOOD SUPPLIES	\$6,251	\$0	\$6,251
533420	DIETARY SUPPLIES	\$975	\$0	\$975
533510	CLOTHING & UNIFORMS	\$11,284	\$0	\$11,284
533610	DRUG SUPPLIES	\$698	\$0	\$698
533690	OTHER MED/PHARM SUPPLIES	\$1,567	\$0	\$1,567
533720	EDUCATIONAL SUPPLIES	\$56,096	\$0	\$56,096
533900	OTHER MATERIALS & SUPP	\$51	\$0	\$51
<b>TOTAL SUPPLIES</b>		<b>\$147,806</b>	<b>\$0</b>	<b>\$147,806</b>
534320	BLDG-DESIGN CONTRACTS	\$3,400	\$0	\$3,400
534331	BLDG-GENERAL CONTRACTS	\$774	\$0	\$774
534353	BLDG-ELEVATOR CONTRACTS	\$1,170	\$0	\$1,170
534512	FURN-RESIDENTIAL	\$3,474	\$0	\$3,474
534521	OFFICE EQUIPMENT	\$1,830	\$0	\$1,830
534525	EQUIP-DIETARY	\$1,012	\$0	\$1,012
534529	EQUIP-CUSTODY & SECURITY	\$12,768	\$0	\$12,768
534530	OTHER DP EQUIPMENT	\$1,560	\$0	\$1,560
534533	LAN EQUIPMENT	\$5,022	\$0	\$5,022
534535	SERVER EQUIPMENT	\$908	\$0	\$908
534539	OTHER EQUIPMENT	\$20,466	\$0	\$20,466
534630	LBRRY&LRNING RESRCE COLL	\$38	\$0	\$38
534711	OTHER COMPUTER SOFTWARE	\$9,358	\$0	\$9,358
534713	PC SOFTWARE	\$537	\$0	\$537
534714	SERVER SOFTWARE	\$154	\$0	\$154
534720	MAINFRAME SOFTWARE	\$14,726	\$0	\$14,726

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1410-North Carolina Center for the Advancement of Teaching

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$77,197</b>	<b>\$0</b>	<b>\$77,197</b>
535120	LICENSES & PERMIT COSTS	\$1,122	\$0	\$1,122
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,352	\$0	\$5,352
535890	OTHER ADMIN EXPENSE	\$1,653	\$0	\$1,653
535950	PETTY/IMPREST CASH	\$200	\$0	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,327</b>	<b>\$0</b>	<b>\$8,327</b>
537168	RESERVE - NCCAT	\$300,000	\$0	\$300,000
<b>TOTAL RESERVES</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>REQUIREMENTS</b>		<b>\$3,677,147</b>	<b>\$0</b>	<b>\$3,677,147</b>
<b>RECEIPTS</b>				
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$0	\$200
<b>TOTAL MISCELLANEOUS</b>		<b>\$200</b>	<b>\$0</b>	<b>\$200</b>
<b>RECEIPTS</b>		<b>\$200</b>	<b>\$0</b>	<b>\$200</b>
<b>NET APPROPRIATION</b>		<b>\$3,676,947</b>	<b>\$0</b>	<b>\$3,676,947</b>

**Position Counts**

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

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

**1450-K-3 Assessment**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531222	SPA TIME LIMITEDSAL-REC	\$956,633	\$0	\$956,633
531462	EPA&SPA-LONGVTY PAY-REC	\$1,123	\$0	\$1,123
531512	SOCIAL SEC CONTRIB-RECPTS	\$103,024	\$0	\$103,024
531522	REG RETIRE CONTRIB-RECPTS	\$134,230	\$0	\$134,230
531562	MED INS CONTRIB-RECPTS	\$59,586	\$0	\$59,586
531576	FLEXIBLE SPENDING SAVINGS	\$120	\$0	\$120
531662	TAX EMP EXP REIMB-RECEIPT	\$2,200	\$0	\$2,200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,256,916</b>	<b>\$0</b>	<b>\$1,256,916</b>
532140	OTH INFORMATION TECH SVCS	\$298,800	\$0	\$298,800
532150	ACADEMIC SERVICES	\$1,025,000	\$0	\$1,025,000
532181	FOOD SER AGREEMENT	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$60,270	\$0	\$60,270
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$49,500	\$0	\$49,500
532721	LODGING - IN STATE	\$49,500	\$0	\$49,500
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$0	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,488,070</b>	<b>\$0</b>	<b>\$1,488,070</b>
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
<b>TOTAL SUPPLIES</b>		<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
<b>REQUIREMENTS</b>		<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>
<b>RECEIPTS</b>				
438132	TRNSF IN-EARLY LEARNING	\$2,748,986	\$0	\$2,748,986
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>
<b>RECEIPTS</b>		<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531222	SPA TIME LIMITEDSAL-REC	12.000	0.000	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>

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**13510-Public Instruction - General Fund**

**1500-DPI - Technology Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$4,360,411	\$0	\$4,360,411
531212	SPA-REG SALARIES-RECPT	\$2,193,565	\$0	\$2,193,565
531311	REG(N S) TEMP WAGES-APPR	\$1,468	\$0	\$1,468
531421	HOLIDAY PAY - APPRO	\$3,000	\$0	\$3,000
531422	HOLIDAY PAY - RECEIPTS	\$70	\$0	\$70
531461	EPA&SPA-LONGVTY PAY-APPRO	\$71,447	\$0	\$71,447
531462	EPA&SPA-LONGVTY PAY-REC	\$64,786	\$0	\$64,786
531511	SOCIAL SEC CONTRIB-APPRO	\$328,605	\$0	\$328,605
531512	SOCIAL SEC CONTRIB-RECPTS	\$171,277	\$0	\$171,277
531521	REG RETIRE CONTRIB-APPRO	\$699,777	\$0	\$699,777
531522	REG RETIRE CONTRIB-RECPTS	\$273,222	\$0	\$273,222
531561	MED INS CONTRIB-APPRO	\$299,154	\$0	\$299,154
531562	MED INS CONTRIB-RECPTS	\$146,199	\$0	\$146,199
531572	UNEMP COMP PAYMNTS TO DES	\$100	\$0	\$100
531576	FLEXIBLE SPENDING SAVINGS	\$13,016	\$0	\$13,016
531628	ST DISABILITY PMT-RECEIPT	\$761	\$0	\$761
531662	TAX EMP EXP REIMB-RECEIPT	\$126	\$0	\$126
531664	NONTAX EMP CELL PH REIMB	\$5,622	\$0	\$5,622
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,632,606</b>	<b>\$0</b>	<b>\$8,632,606</b>
532110	LEGAL SERVICES	\$2,100	\$0	\$2,100
532140	OTH INFORMATION TECH SVCS	\$154,262	\$0	\$154,262
532145	SERVER SUPPORT SVC	\$16,140	\$0	\$16,140
532181	FOOD SER AGREEMENT	\$9,780	\$0	\$9,780
532199	MISC CONTRACTUAL SERVICES	\$87,029	\$0	\$87,029
532310	REPAIRS-BUILDINGS	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$1,026	\$0	\$1,026
532441	MAINT AGRMT-OTHER SOFTWRE	\$126,940	\$0	\$126,940
532443	MAINT AGRMT-OTHER DP EQP	\$9,624	\$0	\$9,624
532446	MAINT AGREE-LAN EQUIP	\$2,655	\$0	\$2,655
532449	MAINT AGREE-SERVER SOFTWR	\$18,590	\$0	\$18,590
532450	MAINT AGREE-SERVER EQUIP	\$5,286	\$0	\$5,286
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,600	\$0	\$10,600

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**1500-DPI - Technology Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532513	RENT/LEASE-OTH FACILITIES	\$15,897	\$0	\$15,897
532524	RENT/LEASE-GEN OFF EQUIP	\$9,372	\$0	\$9,372
532712	TRANS AIR-OUT STATE,IN US	\$660	\$0	\$660
532714	TRANSP-GRND - IN STATE	\$13,742	\$0	\$13,742
532715	TRANS GRND-OUT STA,IN US	\$1,150	\$0	\$1,150
532721	LODGING - IN STATE	\$11,050	\$0	\$11,050
532722	LODGING-OUT STATE, IN US	\$6,750	\$0	\$6,750
532724	MEALS - IN STATE	\$8,260	\$0	\$8,260
532725	MEALS-OUT OF STATE,IN US	\$1,200	\$0	\$1,200
532727	MISC - IN STATE	\$200	\$0	\$200
532728	MISC - OUT STATE, IN US	\$470	\$0	\$470
532811	TELEPHONE SERVICE	\$41,700	\$0	\$41,700
532812	TELECOMMUN DATA CHRG	\$77,000	\$0	\$77,000
532815	EMAIL AND CALENDARING	\$650	\$0	\$650
532817	INTERNET SERV PROV CHARGE	\$150	\$0	\$150
532821	COMPUTER/DATA PROCESS SVC	\$178,975	\$0	\$178,975
532822	MANAGED LAN SVC CHARGE	\$7,210	\$0	\$7,210
532823	AUTHENTIC & AUTHORIZ SVCS	\$97,000	\$0	\$97,000
532824	MANAGED SERVER SVCS	\$60,000	\$0	\$60,000
532827	ELECTRONIC SERVICES	\$66,000	\$0	\$66,000
532828	MANAGED DESKTOP SVCS	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$4,880	\$0	\$4,880
532850	PRINT,BIND,DUPLICATE	\$11,436	\$0	\$11,436
532930	REGISTRATION FEES	\$5,260	\$0	\$5,260
532942	OTHER EMP EDUCATIONAL EXP	\$51,750	\$0	\$51,750
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,115,594</b>	<b>\$0</b>	<b>\$1,115,594</b>
533110	GENERAL OFFICE SUPPLIES	\$5,936	\$0	\$5,936
533120	DATA PROCESSING SUPPLIES	\$27,948	\$0	\$27,948
533720	EDUCATIONAL SUPPLIES	\$539	\$0	\$539
533800	PURCHASES FOR RESALE	\$436	\$0	\$436
<b>TOTAL SUPPLIES</b>		<b>\$34,859</b>	<b>\$0</b>	<b>\$34,859</b>
534521	OFFICE EQUIPMENT	\$104	\$0	\$104
534528	EQUIP-VOICE COMMUNICATION	\$3,500	\$0	\$3,500

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**1500-DPI - Technology Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534530	OTHER DP EQUIPMENT	\$37,416	\$0	\$37,416
534534	PC/PRINTER EQUIPMENT	\$28,100	\$0	\$28,100
534539	OTHER EQUIPMENT	\$1,723	\$0	\$1,723
534711	OTHER COMPUTER SOFTWARE	\$1,500	\$0	\$1,500
534713	PC SOFTWARE	\$49,404	\$0	\$49,404
534714	SERVER SOFTWARE	\$38,141	\$0	\$38,141
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$159,888</b>	<b>\$0</b>	<b>\$159,888</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$75,300	\$0	\$75,300
535890	OTHER ADMIN EXPENSE	\$164,890	\$0	\$164,890
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$240,190</b>	<b>\$0</b>	<b>\$240,190</b>
537104	RESERVES - O&M	\$163,017	\$0	\$163,017
<b>TOTAL RESERVES</b>		<b>\$163,017</b>	<b>\$0</b>	<b>\$163,017</b>
<b>REQUIREMENTS</b>		<b>\$10,346,154</b>	<b>\$0</b>	<b>\$10,346,154</b>
<b>RECEIPTS</b>				
434132	COMPUTER SALES & SVC	\$48,000	\$0	\$48,000
434139	OTHER COMMUNICATION SVC	\$436	\$0	\$436
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$48,436</b>	<b>\$0</b>	<b>\$48,436</b>
435600	REGISTRATION FEES	\$39,000	\$0	\$39,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$39,000</b>	<b>\$0</b>	<b>\$39,000</b>
438120	TRF IN-SPECIAL REV FUND	\$933,699	\$0	\$933,699
438191	TRF IN-INDIRECT COST	\$570,094	\$0	\$570,094
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,503,793</b>	<b>\$0</b>	<b>\$1,503,793</b>
538811	TIT.1STATEADMINISTRATION	\$48,091	\$0	\$48,091
538829	IDEA VI-B HANDICAPPED	\$834,967	\$0	\$834,967
538832	21ST CENT COM LEARN CTR	\$315,101	\$0	\$315,101
538841	IMPROVING TEACHER QUALITY	\$118,298	\$0	\$118,298
538860	VOC ED TITLE I	\$69,053	\$0	\$69,053
538879	STANDARDASSESS&ACCT GRANT	\$405,798	\$0	\$405,798
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,791,308</b>	<b>\$0</b>	<b>\$1,791,308</b>
<b>RECEIPTS</b>		<b>\$3,382,537</b>	<b>\$0</b>	<b>\$3,382,537</b>
<b>NET APPROPRIATION</b>		<b>\$6,963,617</b>	<b>\$0</b>	<b>\$6,963,617</b>

**Position Counts**

**Office of State Budget And Management**  
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**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	54.957	0.000	54.957
531212	SPA-REG SALARIES-RECPT	27.042	0.000	27.042
<b>TOTAL PERSONAL SERVICES</b>		<b>81.999</b>	<b>0.000</b>	<b>81.999</b>
<b>TOTAL POSITIONS</b>		<b>81.999</b>	<b>0.000</b>	<b>81.999</b>

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

**1600-DPI - Curriculum, Instruction, Accountability and Technology**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$6,071,164	\$0	\$6,071,164
531212	SPA-REG SALARIES-RECPT	\$4,225,174	\$0	\$4,225,174
531221	SPA TIME LIMITED SAL-APP	\$29,232	\$0	\$29,232
531222	SPA TIME LIMITEDSAL-REC	\$28,800	\$0	\$28,800
531311	REG(N S) TEMP WAGES-APPR	\$55,900	\$0	\$55,900
531312	REG(N S) TEMP WAGES-RECPT	\$47,790	\$0	\$47,790
531412	OT PAY - RECEIPTS	\$1,765	\$0	\$1,765
531461	EPA&SPA-LONGVTY PAY-APPRO	\$110,216	\$0	\$110,216
531462	EPA&SPA-LONGVTY PAY-REC	\$173,343	\$0	\$173,343
531511	SOCIAL SEC CONTRIB-APPRO	\$493,921	\$0	\$493,921
531512	SOCIAL SEC CONTRIB-RECPTS	\$591,955	\$0	\$591,955
531521	REG RETIRE CONTRIB-APPRO	\$953,527	\$0	\$953,527
531522	REG RETIRE CONTRIB-RECPTS	\$1,133,781	\$0	\$1,133,781
531561	MED INS CONTRIB-APPRO	\$489,981	\$0	\$489,981
531562	MED INS CONTRIB-RECPTS	\$635,656	\$0	\$635,656
531576	FLEXIBLE SPENDING SAVINGS	\$17,200	\$0	\$17,200
531627	ST DISABILITY PMT-APPROP	\$3,799	\$0	\$3,799
531651	COMPENSATION TO BOARD MEM	\$890	\$0	\$890
531661	TAX EMP EXP REIMB-APPROP	\$4,616	\$0	\$4,616
531662	TAX EMP EXP REIMB-RECEIPT	\$2,434	\$0	\$2,434
531664	NONTAX EMP CELL PH REIMB	\$1,641	\$0	\$1,641
<b>TOTAL PERSONAL SERVICES</b>		<b>\$15,072,785</b>	<b>\$0</b>	<b>\$15,072,785</b>
532110	LEGAL SERVICES	\$7,583	\$0	\$7,583
532143	LAN SUPPORT SERVICES	\$16,658	\$0	\$16,658
532145	SERVER SUPPORT SVC	\$4,024	\$0	\$4,024
532150	ACADEMIC SERVICES	\$88,171	\$0	\$88,171
532181	FOOD SER AGREEMENT	\$61,962	\$0	\$61,962
532184	JANITORIAL SER AGREEMENT	\$1,100	\$0	\$1,100
532191	DUAL EMP PAY TO AGENCY	\$16,306	\$0	\$16,306
532199	MISC CONTRACTUAL SERVICES	\$2,714,200	\$660,000	\$3,374,200
532310	REPAIRS-BUILDINGS	\$4,579	\$0	\$4,579
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$0	\$5,000



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**1600-DPI - Curriculum, Instruction, Accountability and Technology**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532332	REPAIRS-OTH COMPUTER EQP	\$415	\$0	\$415
532333	REPAIRS-OTHER EQUIPMENT	\$6,500	\$0	\$6,500
532337	REPAIRS-PC/PRINTER	\$83	\$0	\$83
532430	MAINT AGREEMENT-EQUIP	\$50,661	\$0	\$50,661
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$0	\$500
532443	MAINT AGRMT-OTHER DP EQP	\$12,000	\$0	\$12,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$91,304	\$0	\$91,304
532513	RENT/LEASE-OTH FACILITIES	\$44,975	\$0	\$44,975
532521	RENT/LEASE-MOTOR VEHICLES	\$7,312	\$0	\$7,312
532524	RENT/LEASE-GEN OFF EQUIP	\$35,892	\$0	\$35,892
532590	RENT/LEASE OTHER PROPERTY	\$150	\$0	\$150
532712	TRANS AIR-OUT STATE,IN US	\$77,533	\$0	\$77,533
532714	TRANSP-GRND - IN STATE	\$297,746	\$0	\$297,746
532715	TRANS GRND-OUT STA,IN US	\$23,819	\$0	\$23,819
532721	LODGING - IN STATE	\$136,656	\$0	\$136,656
532722	LODGING-OUT STATE, IN US	\$81,567	\$0	\$81,567
532724	MEALS - IN STATE	\$60,622	\$0	\$60,622
532725	MEALS-OUT OF STATE,IN US	\$23,729	\$0	\$23,729
532727	MISC - IN STATE	\$4,143	\$0	\$4,143
532728	MISC - OUT STATE, IN US	\$5,444	\$0	\$5,444
532731	BD/NON-EMPLOYEE TRANSP	\$195,802	\$0	\$195,802
532732	BD/NON-EMPLOYEE SUBSIS	\$261,857	\$0	\$261,857
532811	TELEPHONE SERVICE	\$66,923	\$0	\$66,923
532812	TELECOMMUN DATA CHRG	\$355	\$0	\$355
532813	TELECONFERENCE CHARGES	\$600	\$0	\$600
532814	CELLULAR PHONE SERVICES	\$210	\$0	\$210
532817	INTERNET SERV PROV CHARGE	\$2,283	\$0	\$2,283
532819	TELEPHONE WIRING SVC CHRG	\$500	\$0	\$500
532821	COMPUTER/DATA PROCESS SVC	\$12,791	\$0	\$12,791
532822	MANAGED LAN SVC CHARGE	\$50,133	\$0	\$50,133
532824	MANAGED SERVER SVCS	\$11,402	\$0	\$11,402
532840	POSTAGE, FREIGHT & DELIV	\$69,695	\$0	\$69,695
532850	PRINT,BIND,DUPLICATE	\$141,913	\$0	\$141,913

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**1600-DPI - Curriculum, Instruction, Accountability and Technology**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532860	ADVERTISING	\$7,250	\$0	\$7,250
532919	OTHER INSURANCE	\$8,145	\$0	\$8,145
532930	REGISTRATION FEES	\$77,976	\$0	\$77,976
532942	OTHER EMP EDUCATIONAL EXP	\$83,323	\$0	\$83,323
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,871,792</b>	<b>\$660,000</b>	<b>\$5,531,792</b>
533110	GENERAL OFFICE SUPPLIES	\$53,260	\$0	\$53,260
533120	DATA PROCESSING SUPPLIES	\$46,579	\$0	\$46,579
533310	GASOLINE	\$2,000	\$0	\$2,000
533720	EDUCATIONAL SUPPLIES	\$1,944,171	\$0	\$1,944,171
<b>TOTAL SUPPLIES</b>		<b>\$2,046,010</b>	<b>\$0</b>	<b>\$2,046,010</b>
534511	FURN-OFFICE	\$6,973	\$0	\$6,973
534521	OFFICE EQUIPMENT	\$30,270	\$0	\$30,270
534528	EQUIP-VOICE COMMUNICATION	\$195	\$0	\$195
534530	OTHER DP EQUIPMENT	\$5,529	\$0	\$5,529
534531	WAN EQUIPMENT	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$56,427	\$0	\$56,427
534539	OTHER EQUIPMENT	\$10,537	\$0	\$10,537
534620	TEXTBOOKS	\$500	\$0	\$500
534711	OTHER COMPUTER SOFTWARE	\$15,216	\$0	\$15,216
534713	PC SOFTWARE	\$656	\$0	\$656
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$126,803</b>	<b>\$0</b>	<b>\$126,803</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$934,872	\$0	\$934,872
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
535890	OTHER ADMIN EXPENSE	\$521,337	\$0	\$521,337
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,456,309</b>	<b>\$0</b>	<b>\$1,456,309</b>
536890	OTHER EDUCATIONAL AWARDS	\$759,099	\$0	\$759,099
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$759,099</b>	<b>\$0</b>	<b>\$759,099</b>
537129	RESERVE-OPERATING	\$23,465	\$0	\$23,465
537154	RES-EXCELLENT SCHS ACT	\$116,371	\$0	\$116,371
537184	RESERVE - FUTURE READY	\$200,000	\$0	\$200,000
<b>TOTAL RESERVES</b>		<b>\$339,836</b>	<b>\$0</b>	<b>\$339,836</b>
538156	TRF OUT-JUVENILE/DELINQ.	\$100,000	\$0	\$100,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

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

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

**Position Counts**

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

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**13510-Public Instruction - General Fund**

**1640-DPI - Educator Quality and Recruitment**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$710,054	\$0	\$710,054
531212	SPA-REG SALARIES-RECPT	\$2,278,005	\$0	\$2,278,005
531222	SPA TIME LIMITEDSAL-REC	\$43,422	\$0	\$43,422
531311	REG(N S) TEMP WAGES-APPR	\$37,364	\$0	\$37,364
531312	REG(N S) TEMP WAGES-RECPT	\$251,882	\$0	\$251,882
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,132	\$0	\$15,132
531462	EPA&SPA-LONGVTY PAY-REC	\$65,837	\$0	\$65,837
531511	SOCIAL SEC CONTRIB-APPRO	\$62,400	\$0	\$62,400
531512	SOCIAL SEC CONTRIB-RECPTS	\$165,680	\$0	\$165,680
531521	REG RETIRE CONTRIB-APPRO	\$124,433	\$0	\$124,433
531522	REG RETIRE CONTRIB-RECPTS	\$267,113	\$0	\$267,113
531561	MED INS CONTRIB-APPRO	\$53,838	\$0	\$53,838
531562	MED INS CONTRIB-RECPTS	\$176,539	\$0	\$176,539
531576	FLEXIBLE SPENDING SAVINGS	\$2,871	\$0	\$2,871
531661	TAX EMP EXP REIMB-APPROP	\$84	\$0	\$84
531662	TAX EMP EXP REIMB-RECEIPT	\$1,788	\$0	\$1,788
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,256,442</b>	<b>\$0</b>	<b>\$4,256,442</b>
532140	OTH INFORMATION TECH SVCS	\$163,931	\$0	\$163,931
532150	ACADEMIC SERVICES	\$82,000	\$0	\$82,000
532181	FOOD SER AGREEMENT	\$16,750	\$0	\$16,750
532199	MISC CONTRACTUAL SERVICES	\$623,255	\$140,000	\$763,255
532333	REPAIRS-OTHER EQUIPMENT	\$271	\$0	\$271
532430	MAINT AGREEMENT-EQUIP	\$3,450	\$0	\$3,450
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,300	\$0	\$3,300
532513	RENT/LEASE-OTH FACILITIES	\$18,075	\$0	\$18,075
532712	TRANS AIR-OUT STATE,IN US	\$9,750	\$0	\$9,750
532714	TRANSP-GRND - IN STATE	\$60,725	\$0	\$60,725
532715	TRANS GRND-OUT STA,IN US	\$250	\$0	\$250
532721	LODGING - IN STATE	\$25,425	\$0	\$25,425
532722	LODGING-OUT STATE, IN US	\$5,750	\$0	\$5,750
532724	MEALS - IN STATE	\$19,725	\$0	\$19,725
532725	MEALS-OUT OF STATE,IN US	\$5,350	\$0	\$5,350

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**1640-DPI - Educator Quality and Recruitment**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532727	MISC - IN STATE	\$50	\$0	\$50
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$12,810	\$0	\$12,810
532732	BD/NON-EMPLOYEE SUBSIS	\$29,705	\$0	\$29,705
532811	TELEPHONE SERVICE	\$22,850	\$0	\$22,850
532812	TELECOMMUN DATA CHRG	\$2,300	\$0	\$2,300
532817	INTERNET SERV PROV CHARGE	\$1,150	\$0	\$1,150
532821	COMPUTER/DATA PROCESS SVC	\$500	\$0	\$500
532840	POSTAGE, FREIGHT & DELIV	\$53,270	\$0	\$53,270
532850	PRINT,BIND,DUPLICATE	\$24,400	\$0	\$24,400
532860	ADVERTISING	\$10,000	\$0	\$10,000
532930	REGISTRATION FEES	\$14,925	\$0	\$14,925
532942	OTHER EMP EDUCATIONAL EXP	\$36,590	\$0	\$36,590
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,246,607</b>	<b>\$140,000</b>	<b>\$1,386,607</b>
533110	GENERAL OFFICE SUPPLIES	\$5,660	\$0	\$5,660
533120	DATA PROCESSING SUPPLIES	\$32,500	\$0	\$32,500
<b>TOTAL SUPPLIES</b>		<b>\$38,160</b>	<b>\$0</b>	<b>\$38,160</b>
534521	OFFICE EQUIPMENT	\$825	\$0	\$825
534528	EQUIP-VOICE COMMUNICATION	\$310	\$0	\$310
534534	PC/PRINTER EQUIPMENT	\$16,825	\$0	\$16,825
534711	OTHER COMPUTER SOFTWARE	\$14,000	\$0	\$14,000
534713	PC SOFTWARE	\$2,000	\$0	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$33,960</b>	<b>\$0</b>	<b>\$33,960</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$23,500	\$0	\$23,500
535840	SERVICE & OTHER AWARDS	\$95,300	\$0	\$95,300
535890	OTHER ADMIN EXPENSE	\$740,266	\$0	\$740,266
535960	ELECTRONIC PAYMT PROC FEE	\$18,000	\$0	\$18,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$877,066</b>	<b>\$0</b>	<b>\$877,066</b>
537172	RESERVE - LICENSURE FEE	\$245,000	\$0	\$245,000
537185	RESERVE - PROF ED PREP	\$200,000	\$0	\$200,000
<b>TOTAL RESERVES</b>		<b>\$445,000</b>	<b>\$0</b>	<b>\$445,000</b>
<b>REQUIREMENTS</b>		<b>\$6,897,235</b>	<b>\$140,000</b>	<b>\$7,037,235</b>
<b>RECEIPTS</b>				

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**1640-DPI - Educator Quality and Recruitment**

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

**Position Counts**

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

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

**1660-DPI - Special Populations**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$1,183,860	\$0	\$1,183,860
531212	SPA-REG SALARIES-RECPT	\$3,478,202	\$0	\$3,478,202
531222	SPA TIME LIMITEDSAL-REC	\$127,079	\$0	\$127,079
531254	SPA TEACHING SUPPL-APPROP	\$549	\$0	\$549
531312	REG(N S) TEMP WAGES-RECPT	\$146,383	\$0	\$146,383
531422	HOLIDAY PAY - RECEIPTS	\$87	\$0	\$87
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,141	\$0	\$29,141
531462	EPA&SPA-LONGVTY PAY-REC	\$95,057	\$0	\$95,057
531511	SOCIAL SEC CONTRIB-APPRO	\$80,616	\$0	\$80,616
531512	SOCIAL SEC CONTRIB-RECPTS	\$436,032	\$0	\$436,032
531521	REG RETIRE CONTRIB-APPRO	\$267,190	\$0	\$267,190
531522	REG RETIRE CONTRIB-RECPTS	\$803,113	\$0	\$803,113
531561	MED INS CONTRIB-APPRO	\$103,420	\$0	\$103,420
531562	MED INS CONTRIB-RECPTS	\$402,724	\$0	\$402,724
531576	FLEXIBLE SPENDING SAVINGS	\$8,183	\$0	\$8,183
531662	TAX EMP EXP REIMB-RECEIPT	\$2,489	\$0	\$2,489
531664	NONTAX EMP CELL PH REIMB	\$7,770	\$0	\$7,770
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,171,895</b>	<b>\$0</b>	<b>\$7,171,895</b>
532140	OTH INFORMATION TECH SVCS	\$94,947	\$0	\$94,947
532143	LAN SUPPORT SERVICES	\$1,180	\$0	\$1,180
532145	SERVER SUPPORT SVC	\$1,373	\$0	\$1,373
532150	ACADEMIC SERVICES	\$2,528,206	\$0	\$2,528,206
532181	FOOD SER AGREEMENT	\$339,602	\$0	\$339,602
532199	MISC CONTRACTUAL SERVICES	\$2,551,469	\$0	\$2,551,469
532310	REPAIRS-BUILDINGS	\$6,177	\$0	\$6,177
532333	REPAIRS-OTHER EQUIPMENT	\$4,713	\$0	\$4,713
532337	REPAIRS-PC/PRINTER	\$1,789	\$0	\$1,789
532430	MAINT AGREEMENT-EQUIP	\$3,966	\$0	\$3,966
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,236	\$0	\$25,236
532513	RENT/LEASE-OTH FACILITIES	\$311,005	\$0	\$311,005
532521	RENT/LEASE-MOTOR VEHICLES	\$9,074	\$0	\$9,074
532524	RENT/LEASE-GEN OFF EQUIP	\$80,841	\$0	\$80,841

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**1660-DPI - Special Populations**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532711	TRANSP AIR - IN STATE	\$6,867	\$0	\$6,867
532712	TRANS AIR-OUT STATE,IN US	\$52,219	\$0	\$52,219
532714	TRANSP-GRND - IN STATE	\$202,830	\$0	\$202,830
532715	TRANS GRND-OUT STA,IN US	\$9,195	\$0	\$9,195
532716	TRANS GRND-OUT OF COUNTRY	\$687	\$0	\$687
532721	LODGING - IN STATE	\$130,429	\$0	\$130,429
532722	LODGING-OUT STATE, IN US	\$64,174	\$0	\$64,174
532723	LODGING-OUT OF COUNTRY	\$687	\$0	\$687
532724	MEALS - IN STATE	\$60,113	\$0	\$60,113
532725	MEALS-OUT OF STATE,IN US	\$17,130	\$0	\$17,130
532727	MISC - IN STATE	\$2,069	\$0	\$2,069
532728	MISC - OUT STATE, IN US	\$1,227	\$0	\$1,227
532729	MISC - OUT OF COUNTRY	\$687	\$0	\$687
532731	BD/NON-EMPLOYEE TRANSP	\$169,291	\$0	\$169,291
532732	BD/NON-EMPLOYEE SUBSIS	\$196,878	\$0	\$196,878
532811	TELEPHONE SERVICE	\$18,145	\$0	\$18,145
532813	TELECONFERENCE CHARGES	\$5,058	\$0	\$5,058
532817	INTERNET SERV PROV CHARGE	\$855	\$0	\$855
532822	MANAGED LAN SVC CHARGE	\$3,592	\$0	\$3,592
532824	MANAGED SERVER SVCS	\$4,120	\$0	\$4,120
532826	SOFTWARE SUBSCRIPTIONS	\$51	\$0	\$51
532840	POSTAGE, FREIGHT & DELIV	\$67,384	\$0	\$67,384
532850	PRINT,BIND,DUPLICATE	\$125,241	\$0	\$125,241
532860	ADVERTISING	\$10,343	\$0	\$10,343
532870	CABLE TV	\$3,434	\$0	\$3,434
532911	PROPERTY-INSURANCE	\$116	\$0	\$116
532930	REGISTRATION FEES	\$89,118	\$0	\$89,118
532942	OTHER EMP EDUCATIONAL EXP	\$114,146	\$0	\$114,146
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,315,664</b>	<b>\$0</b>	<b>\$7,315,664</b>
533110	GENERAL OFFICE SUPPLIES	\$53,758	\$0	\$53,758
533120	DATA PROCESSING SUPPLIES	\$28,373	\$0	\$28,373
533190	OTHER ADMIN SUPPLIES	\$462	\$0	\$462
533720	EDUCATIONAL SUPPLIES	\$156,388	\$0	\$156,388



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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$238,981</b>	<b>\$0</b>	<b>\$238,981</b>
534511	FURN-OFFICE	\$8,054	\$0	\$8,054
534521	OFFICE EQUIPMENT	\$5,268	\$0	\$5,268
534528	EQUIP-VOICE COMMUNICATION	\$1,419	\$0	\$1,419
534533	LAN EQUIPMENT	\$5,494	\$0	\$5,494
534534	PC/PRINTER EQUIPMENT	\$76,628	\$0	\$76,628
534539	OTHER EQUIPMENT	\$22,981	\$0	\$22,981
534711	OTHER COMPUTER SOFTWARE	\$687	\$0	\$687
534713	PC SOFTWARE	\$8,677	\$0	\$8,677
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$129,208</b>	<b>\$0</b>	<b>\$129,208</b>
535120	LICENSES & PERMIT COSTS	\$11,331	\$0	\$11,331
535830	MEMBERSHIP DUES&SUBSCRIPT	\$339,179	\$0	\$339,179
535840	SERVICE & OTHER AWARDS	\$4,140	\$0	\$4,140
535890	OTHER ADMIN EXPENSE	\$879,625	\$0	\$879,625
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,234,275</b>	<b>\$0</b>	<b>\$1,234,275</b>
536890	OTHER EDUCATIONAL AWARDS	\$999	\$0	\$999
536990	EDUCATION GRANTS	\$14,571	\$0	\$14,571
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$15,570</b>	<b>\$0</b>	<b>\$15,570</b>
<b>REQUIREMENTS</b>		<b>\$16,105,593</b>	<b>\$0</b>	<b>\$16,105,593</b>
<b>RECEIPTS</b>				
435600	REGISTRATION FEES	\$307,000	\$0	\$307,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$307,000</b>	<b>\$0</b>	<b>\$307,000</b>
438120	TRF IN-SPECIAL REV FUND	\$325,000	\$0	\$325,000
438191	TRF IN-INDIRECT COST	\$74,824	\$0	\$74,824
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$399,824</b>	<b>\$0</b>	<b>\$399,824</b>
538811	TIT.1STATEADMINISTRATION	\$199,842	\$0	\$199,842
538813	TITLE I MIGRA	\$780,355	\$0	\$780,355
538825	ESEA VI-C DEAF/BLIND	\$552,206	\$0	\$552,206
538829	IDEA VI-B HANDICAPPED	\$8,994,785	\$0	\$8,994,785
538833	LNG ACQ	\$1,255,422	\$0	\$1,255,422
538870	SPEC ED IMPROV GRANT	\$311,605	\$0	\$311,605
538878	LIBRARY SERVICES	\$221,526	\$0	\$221,526
538881	HOMELESS CHILDREN GRANT	\$406,451	\$0	\$406,451

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

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

**Position Counts**

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

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

**1800-K-12 Classroom Instruction -SPSF**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532150	ACADEMIC SERVICES	\$13,238,847	\$1,892,723	\$15,131,570
532199	MISC CONTRACTUAL SERVICES	\$9,817,353	(\$400,000)	\$9,417,353
532714	TRANSP-GRND - IN STATE	\$2,500	\$0	\$2,500
532731	BD/NON-EMPLOYEE TRANSP	\$11,000	\$0	\$11,000
532732	BD/NON-EMPLOYEE SUBSIS	\$5,500	\$0	\$5,500
532813	TELECONFERENCE CHARGES	\$10,500	\$0	\$10,500
532840	POSTAGE, FREIGHT & DELIV	\$50,000	\$0	\$50,000
532850	PRINT,BIND,DUPLICATE	\$117,500	\$0	\$117,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$23,253,200</b>	<b>\$1,492,723</b>	<b>\$24,745,923</b>
533720	EDUCATIONAL SUPPLIES	\$2,512,130	\$0	\$2,512,130
<b>TOTAL SUPPLIES</b>		<b>\$2,512,130</b>	<b>\$0</b>	<b>\$2,512,130</b>
535890	OTHER ADMIN EXPENSE	\$2,092,898	\$0	\$2,092,898
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,092,898</b>	<b>\$0</b>	<b>\$2,092,898</b>
536500	STATE AID TO LEA'S	\$8,021,528,815	\$0	\$8,021,528,815
536503	EVAAS	\$3,566,474	\$0	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$0	\$1,000,000
53650D	SAL SUPP FOR HQ TEACHERS	\$700,000	\$0	\$700,000
53650H	VETERAN TEACHER BONUSES	\$5,000,000	(\$5,000,000)	\$0
53650I	TEST RESULTS BONUS	\$0	\$22,900,000	\$22,900,000
53650N	TCHER PROG ENHANCE	\$61,359,225	\$0	\$61,359,225
536510	EVAAS SCH PERF GRADES	\$100,000	\$0	\$100,000
536513	NONINSTRUC SUPPORT PERS	\$383,705,319	\$778,711	\$384,484,030
536518	SCHOOL BUILDING ADMIN	\$246,223,184	\$6,399,465	\$252,622,649
536519	CTE TEST FEES	\$1,302,243	\$0	\$1,302,243
536522	CLASSROOM TEACHERS	\$3,217,857,279	(\$4,094,500)	\$3,213,762,779
536523	VOC ED TEACHERS	\$333,030,403	(\$809,993)	\$332,220,410
536524	PROGRAM SUPPORT-VOC ED	\$21,369,143	\$0	\$21,369,143
536532	TEACHER ASSISTANTS	\$380,894,410	(\$4,977,423)	\$375,916,987
536533	INSTRUCTIONL SUPPORT PERS	\$366,328,229	\$1,721,642	\$368,049,871
536534	AT RISK STUD SVC/ALT SCHL	\$290,492,515	\$500,712	\$290,993,227
536539	DISADVTGED STUDNT ALLOTMT	\$90,343,317	\$806,126	\$91,149,443
536544	ADV PLACEMENT TEST FEES	\$9,331,184	\$0	\$9,331,184

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

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

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**1800-K-12 Classroom Instruction -SPSF**

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

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**13510-Public Instruction - General Fund**

**1808-SPSF - Statewide System Operations and Maintenance**

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

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13510-Public Instruction - General Fund

1810-SPSF - Local Education Agency - Administration

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

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**13510-Public Instruction - General Fund**

**1811-Assistance to Districts and Schools - SPSF**

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



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**13510-Public Instruction - General Fund**

**1821-SPSF - Education Innovations - 21st Century Schools**

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

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**13510-Public Instruction - General Fund**

**1830-SPSF - Student and School Support Services**

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

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13510-Public Instruction - General Fund

1840-SPSF - Teacher Quality and Recruitment

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

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**13510-Public Instruction - General Fund**

**1860-SPSF - Special Populations**

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

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**13510-Public Instruction - General Fund**

**1862-NC School for the Deaf**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$88,490	\$0	\$88,490
531151	EPA-TEACH SALARIES-APPRO	\$1,448,435	\$0	\$1,448,435
531211	SPA-REG SALARIES-APPRO	\$3,542,677	\$0	\$3,542,677
531251	SPA-TEACH SALARIES-APPRO	\$500	\$0	\$500
531254	SPA TEACHING SUPPL-APPROP	\$55,217	\$0	\$55,217
531311	REG(N S) TEMP WAGES-APPR	\$38,870	\$0	\$38,870
531411	OT PAY - APPROPRIATED	\$1,681	\$0	\$1,681
531421	HOLIDAY PAY - APPRO	\$611	\$0	\$611
531431	SHIFT PREM PAY - APPRO	\$17,855	\$0	\$17,855
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$0	\$25
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,556	\$0	\$52,556
531511	SOCIAL SEC CONTRIB-APPRO	\$382,022	\$0	\$382,022
531521	REG RETIRE CONTRIB-APPRO	\$810,804	\$0	\$810,804
531561	MED INS CONTRIB-APPRO	\$740,139	\$0	\$740,139
531576	FLEXIBLE SPENDING SAVINGS	\$7,854	\$0	\$7,854
531627	ST DISABILITY PMT-APPROP	\$7,887	\$0	\$7,887
531661	TAX EMP EXP REIMB-APPROP	\$720	\$0	\$720
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,196,343</b>	<b>\$0</b>	<b>\$7,196,343</b>
532150	ACADEMIC SERVICES	\$30,000	\$0	\$30,000
532170	ADMIN SERVICES	\$2,000	\$0	\$2,000
532182	LAUNDRY SER AGREEMENT	\$3,000	\$0	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$0	\$20,000
532187	PEST CONTROL AGREEMENT	\$3,375	\$0	\$3,375
532199	MISC CONTRACTUAL SERVICES	\$103,014	\$0	\$103,014
532210	ENRG SER -ELECTRICAL	\$240,000	\$0	\$240,000
532220	ENRG SER -NAT.GAS/PROPANE	\$160,000	\$0	\$160,000
532230	ENRG SER -WATER & SEWER	\$50,000	\$0	\$50,000
532310	REPAIRS-BUILDINGS	\$15,600	\$0	\$15,600
532333	REPAIRS-OTHER EQUIPMENT	\$15,000	\$0	\$15,000
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$0	\$6,000
532490	MAINT AGREEMENT-OTHER	\$12,000	\$0	\$12,000
532524	RENT/LEASE-GEN OFF EQUIP	\$2,000	\$0	\$2,000

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**1862-NC School for the Deaf**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532712	TRANS AIR-OUT STATE,IN US	\$758	\$0	\$758
532714	TRANSP-GRND - IN STATE	\$11,400	\$0	\$11,400
532721	LODGING - IN STATE	\$3,000	\$0	\$3,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$2,000	\$0	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$60,000	\$0	\$60,000
532811	TELEPHONE SERVICE	\$9,000	\$0	\$9,000
532812	TELECOMMUN DATA CHRG	\$5,000	\$0	\$5,000
532814	CELLULAR PHONE SERVICES	\$3,900	\$0	\$3,900
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$0	\$5,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$0	\$2,000
532870	CABLE TV	\$10,000	\$0	\$10,000
532912	MOTOR VEHICLE INSURANCE	\$10,000	\$0	\$10,000
532913	LIABILITY INSURANCE	\$5,000	\$0	\$5,000
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$798,547</b>	<b>\$0</b>	<b>\$798,547</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$0	\$2,000
533150	SECURITY & SAFETY SUPP	\$3,500	\$0	\$3,500
533210	JANITORIAL SUPPLIES	\$36,500	\$0	\$36,500
533220	BEDDING & TEXTILE PROD	\$2,500	\$0	\$2,500
533240	CARPENTRY & HARDWARE SUPP	\$20,500	\$0	\$20,500
533310	GASOLINE	\$50,319	\$0	\$50,319
533320	DIESEL FUEL	\$5,000	\$0	\$5,000
533340	TIRES & TUBES	\$7,500	\$0	\$7,500
533350	MOTOR VEH REPLCEMNT PARTS	\$11,000	\$0	\$11,000
533410	FOOD SUPPLIES	\$125,400	\$0	\$125,400
533420	DIETARY SUPPLIES	\$2,500	\$0	\$2,500
533520	RECREATIONAL SUPPLIES	\$500	\$0	\$500
533530	REHABILITATION SUPPLIES	\$2,114	\$0	\$2,114
533610	DRUG SUPPLIES	\$1,000	\$0	\$1,000

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**1862-NC School for the Deaf**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
533720	EDUCATIONAL SUPPLIES	\$127,519	\$0	\$127,519
533900	OTHER MATERIALS & SUPP	\$5,000	\$0	\$5,000
<b>TOTAL SUPPLIES</b>		<b>\$407,852</b>	<b>\$0</b>	<b>\$407,852</b>
534521	OFFICE EQUIPMENT	\$10,000	\$0	\$10,000
534525	EQUIP-DIETARY	\$10,000	\$0	\$10,000
534528	EQUIP-VOICE COMMUNICATION	\$2,375	\$0	\$2,375
534530	OTHER DP EQUIPMENT	\$2,390	\$0	\$2,390
534531	WAN EQUIPMENT	\$622	\$0	\$622
534533	LAN EQUIPMENT	\$42,954	\$0	\$42,954
534534	PC/PRINTER EQUIPMENT	\$68,348	\$0	\$68,348
534539	OTHER EQUIPMENT	\$38,483	\$0	\$38,483
534541	AUTOS, TRUCKS, & BUSES	\$2,000	\$0	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$18,032	\$0	\$18,032
534713	PC SOFTWARE	\$8,000	\$0	\$8,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$203,204</b>	<b>\$0</b>	<b>\$203,204</b>
535120	LICENSES & PERMIT COSTS	\$1,000	\$0	\$1,000
535810	STUD/PATINT ENTRTMNT EXP	\$5,000	\$0	\$5,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24,976	\$0	\$24,976
535840	SERVICE & OTHER AWARDS	\$3,024	\$0	\$3,024
535890	OTHER ADMIN EXPENSE	\$44,912	\$0	\$44,912
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
535950	PETTY/IMPREST CASH	\$500	\$0	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$80,412</b>	<b>\$0</b>	<b>\$80,412</b>
<b>REQUIREMENTS</b>		<b>\$8,686,358</b>	<b>\$0</b>	<b>\$8,686,358</b>
<b>RECEIPTS</b>				
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$0	\$500
<b>TOTAL MISCELLANEOUS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
538829	IDEA VI-B HANDICAPPED	\$223,783	\$0	\$223,783
538841	IMPROVING TEACHER QUALITY	\$13,000	\$0	\$13,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$236,783</b>	<b>\$0</b>	<b>\$236,783</b>
<b>RECEIPTS</b>		<b>\$237,283</b>	<b>\$0</b>	<b>\$237,283</b>
<b>NET APPROPRIATION</b>		<b>\$8,449,075</b>	<b>\$0</b>	<b>\$8,449,075</b>

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**Position Counts**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	28.000	0.000	28.000
531211	SPA-REG SALARIES-APPRO	108.333	0.000	108.333
<b>TOTAL PERSONAL SERVICES</b>		<b>137.333</b>	<b>0.000</b>	<b>137.333</b>
<b>TOTAL POSITIONS</b>		<b>137.333</b>	<b>0.000</b>	<b>137.333</b>



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**13510-Public Instruction - General Fund**

**1863-Eastern NC School for the Deaf**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$59,988	\$0	\$59,988
531151	EPA-TEACH SALARIES-APPRO	\$1,657,551	\$0	\$1,657,551
531211	SPA-REG SALARIES-APPRO	\$2,978,702	\$0	\$2,978,702
531251	SPA-TEACH SALARIES-APPRO	\$214	\$0	\$214
531254	SPA TEACHING SUPPL-APPROP	\$13,426	\$0	\$13,426
531311	REG(N S) TEMP WAGES-APPR	\$5,670	\$0	\$5,670
531411	OT PAY - APPROPRIATED	\$407	\$0	\$407
531421	HOLIDAY PAY - APPRO	\$1,100	\$0	\$1,100
531431	SHIFT PREM PAY - APPRO	\$11,880	\$0	\$11,880
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,155	\$0	\$48,155
531511	SOCIAL SEC CONTRIB-APPRO	\$354,648	\$0	\$354,648
531521	REG RETIRE CONTRIB-APPRO	\$742,433	\$0	\$742,433
531561	MED INS CONTRIB-APPRO	\$656,609	\$0	\$656,609
531576	FLEXIBLE SPENDING SAVINGS	\$6,504	\$0	\$6,504
531627	ST DISABILITY PMT-APPROP	\$9,500	\$0	\$9,500
531631	WRKER COMP-MED PAYMENTS	\$25,582	\$0	\$25,582
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,572,369</b>	<b>\$0</b>	<b>\$6,572,369</b>
532150	ACADEMIC SERVICES	\$90,000	\$0	\$90,000
532182	LAUNDRY SER AGREEMENT	\$4,000	\$0	\$4,000
532185	WASTE REM/RECY SER AGREEM	\$10,690	\$0	\$10,690
532187	PEST CONTROL AGREEMENT	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$336,352	\$0	\$336,352
532210	ENRG SER -ELECTRICAL	\$299,560	\$0	\$299,560
532220	ENRG SER -NAT.GAS/PROPANE	\$27,000	\$0	\$27,000
532230	ENRG SER -WATER & SEWER	\$62,000	\$0	\$62,000
532310	REPAIRS-BUILDINGS	\$23,400	\$0	\$23,400
532331	REPAIRS-MOTOR VEHICLES	\$6,000	\$0	\$6,000
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$0	\$10,000
532390	REPAIRS-OTHER	\$1,000	\$0	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$750	\$0	\$750
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$0	\$500
532442	MAINT AGRMT-WAN SOFTWARE	\$500	\$0	\$500

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**1863-Eastern NC School for the Deaf**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532490	MAINT AGREEMENT-OTHER	\$3,668	\$0	\$3,668
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$0	\$50
532524	RENT/LEASE-GEN OFF EQUIP	\$16,600	\$0	\$16,600
532590	RENT/LEASE OTHER PROPERTY	\$2,279	\$0	\$2,279
532714	TRANSP-GRND - IN STATE	\$25,041	\$0	\$25,041
532721	LODGING - IN STATE	\$1,548	\$0	\$1,548
532724	MEALS - IN STATE	\$1,517	\$0	\$1,517
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$0	\$5,000
532811	TELEPHONE SERVICE	\$15,000	\$0	\$15,000
532814	CELLULAR PHONE SERVICES	\$7,250	\$0	\$7,250
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$0	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$6,291	\$0	\$6,291
532913	LIABILITY INSURANCE	\$11,411	\$0	\$11,411
532930	REGISTRATION FEES	\$3,667	\$0	\$3,667
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$984,574</b>	<b>\$0</b>	<b>\$984,574</b>
533110	GENERAL OFFICE SUPPLIES	\$6,318	\$0	\$6,318
533120	DATA PROCESSING SUPPLIES	\$19,697	\$0	\$19,697
533150	SECURITY & SAFETY SUPP	\$2,500	\$0	\$2,500
533210	JANITORIAL SUPPLIES	\$26,000	\$0	\$26,000
533240	CARPENTRY & HARDWARE SUPP	\$41,500	\$0	\$41,500
533310	GASOLINE	\$20,000	\$0	\$20,000
533320	DIESEL FUEL	\$10,000	\$0	\$10,000
533340	TIRES & TUBES	\$10,017	\$0	\$10,017
533350	MOTOR VEH REPLCEMNT PARTS	\$27,000	\$0	\$27,000
533410	FOOD SUPPLIES	\$83,674	\$0	\$83,674
533420	DIETARY SUPPLIES	\$2,050	\$0	\$2,050
533510	CLOTHING & UNIFORMS	\$1,037	\$0	\$1,037
533530	REHABILITATION SUPPLIES	\$4,040	\$0	\$4,040
533610	DRUG SUPPLIES	\$551	\$0	\$551
533690	OTHER MED/PHARM SUPPLIES	\$3,000	\$0	\$3,000
533720	EDUCATIONAL SUPPLIES	\$98,150	\$0	\$98,150

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1863-Eastern NC School for the Deaf

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
533900	OTHER MATERIALS & SUPP	\$2,728	\$0	\$2,728
<b>TOTAL SUPPLIES</b>		<b>\$358,262</b>	<b>\$0</b>	<b>\$358,262</b>
534521	OFFICE EQUIPMENT	\$715	\$0	\$715
534530	OTHER DP EQUIPMENT	\$9,964	\$0	\$9,964
534534	PC/PRINTER EQUIPMENT	\$39,623	\$0	\$39,623
534539	OTHER EQUIPMENT	\$1,049	\$0	\$1,049
534711	OTHER COMPUTER SOFTWARE	\$10,009	\$0	\$10,009
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$61,360</b>	<b>\$0</b>	<b>\$61,360</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,958	\$0	\$18,958
535840	SERVICE & OTHER AWARDS	\$868	\$0	\$868
535890	OTHER ADMIN EXPENSE	\$56,496	\$0	\$56,496
535950	PETTY/IMPREST CASH	\$500	\$0	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$76,822</b>	<b>\$0</b>	<b>\$76,822</b>
538158	TRNS OUT-DHHS MENTAL HLTH	\$47,184	\$0	\$47,184
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$47,184</b>	<b>\$0</b>	<b>\$47,184</b>
<b>REQUIREMENTS</b>		<b>\$8,100,571</b>	<b>\$0</b>	<b>\$8,100,571</b>
<b>RECEIPTS</b>				
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$0	\$500
<b>TOTAL MISCELLANEOUS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
538829	IDEA VI-B HANDICAPPED	\$219,115	\$0	\$219,115
538841	IMPROVING TEACHER QUALITY	\$22,969	\$0	\$22,969
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$242,084</b>	<b>\$0</b>	<b>\$242,084</b>
<b>RECEIPTS</b>		<b>\$242,584</b>	<b>\$0</b>	<b>\$242,584</b>
<b>NET APPROPRIATION</b>		<b>\$7,857,987</b>	<b>\$0</b>	<b>\$7,857,987</b>

**Position Counts**

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

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

**13510-Public Instruction - General Fund**

**1864-Governor Morehead School and Preschool**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531151	EPA-TEACH SALARIES-APPRO	\$1,327,906	\$0	\$1,327,906
531211	SPA-REG SALARIES-APPRO	\$2,102,836	\$0	\$2,102,836
531254	SPA TEACHING SUPPL-APPROP	\$30,675	\$0	\$30,675
531311	REG(N S) TEMP WAGES-APPR	\$7,771	\$0	\$7,771
531351	STU TEMP WAGES - APPRO	\$5,849	\$0	\$5,849
531411	OT PAY - APPROPRIATED	\$13,352	\$0	\$13,352
531421	HOLIDAY PAY - APPRO	\$670	\$0	\$670
531431	SHIFT PREM PAY - APPRO	\$19,929	\$0	\$19,929
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,751	\$0	\$9,751
531511	SOCIAL SEC CONTRIB-APPRO	\$262,048	\$0	\$262,048
531521	REG RETIRE CONTRIB-APPRO	\$538,511	\$0	\$538,511
531561	MED INS CONTRIB-APPRO	\$435,806	\$0	\$435,806
531576	FLEXIBLE SPENDING SAVINGS	\$90	\$0	\$90
531631	WRKER COMP-MED PAYMENTS	\$13,960	\$0	\$13,960
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,769,154</b>	<b>\$0</b>	<b>\$4,769,154</b>
532150	ACADEMIC SERVICES	\$106,000	\$0	\$106,000
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$0	\$2,500
532186	SECURITY SERVICE AGREE	\$40,000	\$0	\$40,000
532187	PEST CONTROL AGREEMENT	\$3,752	\$0	\$3,752
532193	TRANSPORTATION SVCS	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$237,500	\$0	\$237,500
532310	REPAIRS-BUILDINGS	\$1,250	\$0	\$1,250
532331	REPAIRS-MOTOR VEHICLES	\$7,500	\$0	\$7,500
532333	REPAIRS-OTHER EQUIPMENT	\$7,600	\$0	\$7,600
532390	REPAIRS-OTHER	\$2,100	\$0	\$2,100
532430	MAINT AGREEMENT-EQUIP	\$9,110	\$0	\$9,110
532490	MAINT AGREEMENT-OTHER	\$1,000	\$0	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$0	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$0	\$2,500
532714	TRANSP-GRND - IN STATE	\$21,250	\$0	\$21,250
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**1864-Governor Morehead School and Preschool**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532721	LODGING - IN STATE	\$4,600	\$0	\$4,600
532722	LODGING-OUT STATE, IN US	\$1,200	\$0	\$1,200
532724	MEALS - IN STATE	\$1,300	\$0	\$1,300
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$30,552	\$0	\$30,552
532732	BD/NON-EMPLOYEE SUBSIS	\$3,500	\$0	\$3,500
532811	TELEPHONE SERVICE	\$41,400	\$0	\$41,400
532812	TELECOMMUN DATA CHRG	\$4,000	\$0	\$4,000
532814	CELLULAR PHONE SERVICES	\$16,000	\$0	\$16,000
532815	EMAIL AND CALENDARING	\$49,274	\$0	\$49,274
532818	DATA WIRING SVC CHRG	\$500	\$0	\$500
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$4,792	\$0	\$4,792
532850	PRINT,BIND,DUPLICATE	\$800	\$0	\$800
532870	CABLE TV	\$600	\$0	\$600
532911	PROPERTY-INSURANCE	\$500	\$0	\$500
532912	MOTOR VEHICLE INSURANCE	\$5,000	\$0	\$5,000
532913	LIABILITY INSURANCE	\$500	\$0	\$500
532919	OTHER INSURANCE	\$100	\$0	\$100
532930	REGISTRATION FEES	\$8,550	\$0	\$8,550
532942	OTHER EMP EDUCATIONAL EXP	\$7,127	\$0	\$7,127
<b>TOTAL PURCHASED SERVICES</b>		<b>\$646,157</b>	<b>\$0</b>	<b>\$646,157</b>
533110	GENERAL OFFICE SUPPLIES	\$2,697	\$0	\$2,697
533120	DATA PROCESSING SUPPLIES	\$19,000	\$0	\$19,000
533150	SECURITY & SAFETY SUPP	\$500	\$0	\$500
533210	JANITORIAL SUPPLIES	\$25,630	\$0	\$25,630
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$0	\$1,500
533290	OTHER FACILITY & HARDWARE	\$9,981	\$0	\$9,981
533310	GASOLINE	\$2,293	\$0	\$2,293
533320	DIESEL FUEL	\$5,500	\$0	\$5,500
533410	FOOD SUPPLIES	\$104,000	\$0	\$104,000
533510	CLOTHING & UNIFORMS	\$200	\$0	\$200
533530	REHABILITATION SUPPLIES	\$500	\$0	\$500

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

**1864-Governor Morehead School and Preschool**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
533610	DRUG SUPPLIES	\$100	\$0	\$100
533690	OTHER MED/PHARM SUPPLIES	\$1,250	\$0	\$1,250
533720	EDUCATIONAL SUPPLIES	\$64,008	\$0	\$64,008
533900	OTHER MATERIALS & SUPP	\$10,100	\$0	\$10,100
<b>TOTAL SUPPLIES</b>		<b>\$247,259</b>	<b>\$0</b>	<b>\$247,259</b>
534521	OFFICE EQUIPMENT	\$2,710	\$0	\$2,710
534525	EQUIP-DIETARY	\$15,000	\$0	\$15,000
534530	OTHER DP EQUIPMENT	\$5,398	\$0	\$5,398
534533	LAN EQUIPMENT	\$200	\$0	\$200
534534	PC/PRINTER EQUIPMENT	\$89,550	\$0	\$89,550
534539	OTHER EQUIPMENT	\$5,600	\$0	\$5,600
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$0	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$2,000	\$0	\$2,000
534714	SERVER SOFTWARE	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$124,458</b>	<b>\$0</b>	<b>\$124,458</b>
535120	LICENSES & PERMIT COSTS	\$500	\$0	\$500
535810	STUD/PATINT ENTRTMNT EXP	\$2,500	\$0	\$2,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,000	\$0	\$9,000
535840	SERVICE & OTHER AWARDS	\$1,300	\$0	\$1,300
535890	OTHER ADMIN EXPENSE	\$77,566	\$0	\$77,566
535950	PETTY/IMPREST CASH	\$1,500	\$0	\$1,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$92,366</b>	<b>\$0</b>	<b>\$92,366</b>
<b>REQUIREMENTS</b>		<b>\$5,879,394</b>	<b>\$0</b>	<b>\$5,879,394</b>
<b>RECEIPTS</b>				
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$0	\$1,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
438120	TRF IN-SPECIAL REV FUND	\$62,577	\$0	\$62,577
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$62,577</b>	<b>\$0</b>	<b>\$62,577</b>
538829	IDEA VI-B HANDICAPPED	\$123,523	\$0	\$123,523
538841	IMPROVING TEACHER QUALITY	\$8,514	\$0	\$8,514
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$132,037</b>	<b>\$0</b>	<b>\$132,037</b>
<b>RECEIPTS</b>		<b>\$196,114</b>	<b>\$0</b>	<b>\$196,114</b>

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

**1864-Governor Morehead School and Preschool**

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

**Position Counts**

**REQUIREMENTS**

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

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

**13510-Public Instruction - General Fund**

**1870-SPSF - Local Education Agency - Supplemental Benefits**

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



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

**13510-Public Instruction - General Fund**

**1900-Reserves and Transfers**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
537102	RESERVES - INDIRECT COST	\$17,230,816	\$0	\$17,230,816
537118	RES-CONNECT EXPANSION	\$12,000,000	\$0	\$12,000,000
537128	RESERVE-SCH CONNECTIVITY	\$19,221,520	\$0	\$19,221,520
537153	RESERVE - ELC GRANT	\$92,203	\$0	\$92,203
537160	RESERVE-TCHR COMP MODELS	\$1,000,000	\$700,000	\$1,700,000
537161	RESERVE-TCHR ASST TUITION	\$427,500	\$448,315	\$875,815
537173	RESERVE - CODING & MOBILE	\$800,000	\$0	\$800,000
537174	RESERVE - INNOVATION ZONE	\$450,000	\$0	\$450,000
537204	RES-LEGIS INCR COMPENSATN	\$1,669,737	\$1,177,728	\$2,847,465
537206	RES-ST RETIREMENT SYS CON	\$948,345	\$189,035	\$1,137,380
537208	RES-STATE HEALTH PLAN	\$357,620	\$0	\$357,620
<b>TOTAL RESERVES</b>		<b>\$54,197,741</b>	<b>\$2,515,078</b>	<b>\$56,712,819</b>
538107	TRF 13510-GENERAL FUND	\$3,399,100	\$0	\$3,399,100
538131	TRNSF OUT-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,399,100</b>	<b>\$0</b>	<b>\$9,399,100</b>
<b>REQUIREMENTS</b>		<b>\$63,596,841</b>	<b>\$2,515,078</b>	<b>\$66,111,919</b>
<b>RECEIPTS</b>				
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$0	\$92,203
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$92,203</b>	<b>\$0</b>	<b>\$92,203</b>
538802	ABSTINENCE ED GRANT	\$70,446	\$0	\$70,446
538804	STATEWIDE DATA SYSTEM	\$22,335	\$0	\$22,335
538805	TROOPS TO TEACHERS	\$78,117	\$0	\$78,117
538806	SCHOOL IMPROVEMENT GRANTS	\$859,559	\$0	\$859,559
538807	FOREIGN LANGUAGE ASSIST	\$632	\$0	\$632
538808	EVENSTARTFAMILYLITERACY	\$78,567	\$0	\$78,567
53880A	ENHANCED ASSMT GRANT	\$62,779	\$0	\$62,779
53880B	SN SEAMLESS GRANT	\$52,748	\$0	\$52,748
538811	TIT.1STATEADMINISTRATION	\$3,604,064	\$0	\$3,604,064
538813	TITLE I MIGRA	\$660,712	\$0	\$660,712
538814	TITLE I DELINQUENTS	\$6,406	\$0	\$6,406
538815	TITLE I ADULT CORRECTIONS	\$8,535	\$0	\$8,535
538821	DRUG FREE SCHOOLS	\$99,161	\$0	\$99,161

**Office of State Budget And Management  
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Biennium 2017-19**

**1900-Reserves and Transfers**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>RECEIPTS</b>				
538824	NAEP STATE COORDINATOR	\$23,429	\$0	\$23,429
538825	ESEA VI-C DEAF/BLIND	\$56,401	\$0	\$56,401
538829	IDEA VI-B HANDICAPPED	\$4,146,561	\$0	\$4,146,561
538830	CHILD NUTRITION I/C	\$1,077,119	\$0	\$1,077,119
538832	21ST CENT COM LEARN CTR	\$1,336,907	\$0	\$1,336,907
538833	LNG ACQ	\$157,804	\$0	\$157,804
538836	RURAL & LOW INCOME SCHOOL	\$288,586	\$0	\$288,586
538841	IMPROVING TEACHER QUALITY	\$1,646,387	\$0	\$1,646,387
538853	PRE-SCHOOL HANDICAPPED	\$295,406	\$0	\$295,406
538855	TIT.IIMATH&SCIPARTNERSHIP	\$26,834	\$0	\$26,834
538860	VOC ED TITLE I	\$266,278	\$0	\$266,278
538861	HIV/STD PREVENTION GRANT	\$44,824	\$0	\$44,824
538864	TITLE I VOCED PRGM IMPROV	\$496,969	\$0	\$496,969
538870	SPEC ED IMPROV GRANT	\$35,686	\$0	\$35,686
538878	LIBRARY SERVICES	\$23,060	\$0	\$23,060
538879	STANDARDASSESS&ACCT GRANT	\$4,800,843	\$0	\$4,800,843
538881	HOMELESS CHILDREN GRANT	\$215,625	\$0	\$215,625
538882	TITLE I ARRA	\$33,774	\$0	\$33,774
538885	HOMELESS CHILDREN ARRA	\$53,362	\$0	\$53,362
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$20,629,916</b>	<b>\$0</b>	<b>\$20,629,916</b>
<b>RECEIPTS</b>		<b>\$20,722,119</b>	<b>\$0</b>	<b>\$20,722,119</b>
<b>NET APPROPRIATION</b>		<b>\$42,874,722</b>	<b>\$2,515,078</b>	<b>\$45,389,800</b>

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

**13510-Public Instruction - General Fund**

**1901-Pass-through Grants**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
536637	NC EASTERN STEM SUMR PRO	\$0	\$400,000	\$400,000
536642	AVERY CO SCHOOLS	\$0	\$100,000	\$100,000
536643	CHEROKEE CO SCHOOLS	\$0	\$200,000	\$200,000
536644	CLAY CO SCHOOLS	\$0	\$15,000	\$15,000
536645	COLUMBUS CO SCHOOLS	\$0	\$10,000	\$10,000
536646	GASTON CO SCHOOLS	\$0	\$150,000	\$150,000
536647	GRAHAM CO SCHOOLS	\$0	\$10,000	\$10,000
536648	HARNETT CO SCHOOLS	\$0	\$83,334	\$83,334
536649	HENDERSON CO SCHOOLS	\$0	\$200,000	\$200,000
536650	JOHNSTON CO SCHOOLS	\$0	\$83,333	\$83,333
536651	LEE CO SCHOOLS	\$0	\$83,333	\$83,333
536652	NEW DIMENSIONS CHARTER	\$0	\$25,000	\$25,000
536653	PITT CO SCHOOLS	\$0	\$50,000	\$50,000
536654	ROBESON CO SCHOOLS	\$0	\$17,500	\$17,500
536655	SWAIN CO SCHOOLS	\$0	\$35,000	\$35,000
536656	TOWN OF HOLLY SPRINGS	\$0	\$50,000	\$50,000
536657	TRANSYLVANIA CO SCHOOLS	\$0	\$126,950	\$126,950
536G05	COMMUNITIES IN SCHOOLS	\$2,446,750	\$0	\$2,446,750
536G22	TEACH FOR AMERICA	\$6,000,000	\$0	\$6,000,000
536G33	BEGINNINGS FOR PARENTS	\$1,004,216	\$300,000	\$1,304,216
536G34	CIS - CAPE FEAR	\$0	\$45,000	\$45,000
536G35	MUDDY SNEAKERS	\$0	\$400,000	\$400,000
536G37	CHILDREN/PARENT RESOURCE	\$360,000	\$0	\$360,000
536G39	CABARRUS CO ED FOUNDATION	\$0	\$250,000	\$250,000
536G40	CARY CHAMBER OF COMMERCE	\$0	\$25,000	\$25,000
536G41	COM SUP SCHS OF WAYNE CO	\$0	\$30,000	\$30,000
536G42	FRANKLIN CO EDUCATION CTR	\$0	\$60,000	\$60,000
536G43	GREATER WAYNE CHILDREN'S	\$0	\$35,000	\$35,000
536G44	REAL SCH GARDENS CAROLINA	\$0	\$50,000	\$50,000
536G45	SCHOOLS THAT LEAD	\$0	\$350,000	\$350,000
536G46	UNITED WAY OF ALAMANCE CO	\$0	\$75,000	\$75,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$9,810,966</b>	<b>\$3,259,450</b>	<b>\$13,070,416</b>

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

1901-Pass-through Grants

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



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

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

**Code: 23510**

**CAMPUS/AGENCY NAME:** Public Instruction - Special

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

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



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

**23510-Public Instruction - Special**

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

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
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**23510-Public Instruction - Special**

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



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**23510-Public Instruction - Special**

**2000-Special Revenue Funds**

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

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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 Biennium 2017-19**

23510-Public Instruction - Special

2050-K-3 Assessment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
538111	TRF 63501 CH TRUST FUND	\$2,748,986	\$0	\$2,748,986
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>
<b>REQUIREMENTS</b>		<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>
<b>RECEIPTS</b>				
432509	TRNSF IN-EARLY LEARNING	\$2,748,986	\$0	\$2,748,986
<b>TOTAL GRANTS</b>		<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>
<b>RECEIPTS</b>		<b>\$2,748,986</b>	<b>\$0</b>	<b>\$2,748,986</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**23510-Public Instruction - Special**

**2200-Licensure Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
538107	TRF 13510-GENERAL FUND	\$2,071,797	\$0	\$2,071,797
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,071,797</b>	<b>\$0</b>	<b>\$2,071,797</b>
<b>REQUIREMENTS</b>		<b>\$2,071,797</b>	<b>\$0</b>	<b>\$2,071,797</b>
<b>RECEIPTS</b>				
435300	CERTIFICATION FEES	\$1,447,621	\$0	\$1,447,621
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,447,621</b>	<b>\$0</b>	<b>\$1,447,621</b>
439200	BUDGETED FUND BAL-AUTHOR	\$624,176	\$0	\$624,176
<b>TOTAL APPROPRIATIONS</b>		<b>\$624,176</b>	<b>\$0</b>	<b>\$624,176</b>
<b>RECEIPTS</b>		<b>\$2,071,797</b>	<b>\$0</b>	<b>\$2,071,797</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**Code: 23511**

**CAMPUS/AGENCY NAME:** Public Instruction - School Technology Fund

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

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



Office of State Budget And Management  
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**23511-Public Instruction - School Technology Fund**

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

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**23511-Public Instruction - School Technology Fund**

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

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

**23511-Public Instruction - School Technology Fund**

**2100-School Technology Fund**

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





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

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

**Code: 29110**

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

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

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



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**29110-Public Instruction - Public School Building Fund**

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

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**29110-Public Instruction - Public School Building Fund**

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

**Office of State Budget And Management  
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**29110-Public Instruction - Public School Building Fund**

**2910-Public School Building Capital Fund**

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

Office of State Budget And Management  
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 Biennium 2017-19

29110-Public Instruction - Public School Building Fund

2912-Needs-Based Public School Capital Building Fund

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



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

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

**Code: 63501**

**CAMPUS/AGENCY NAME:** Public Instruction - Trust - Special

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

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





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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**63501-Public Instruction - Trust - Special**

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

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

63501-Public Instruction - Trust - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535890	OTHER ADMIN EXPENSE	\$205,663	\$0	\$205,663
535900	OTHER EXPENSES	\$95,821	\$0	\$95,821
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$301,484</b>	<b>\$0</b>	<b>\$301,484</b>
536850	TEACHERS SCHOLARSHIPS	\$400	\$0	\$400
536990	EDUCATION GRANTS	\$14,608	\$0	\$14,608
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$15,008</b>	<b>\$0</b>	<b>\$15,008</b>
537163	RESERVES - NC ENDOWMENT	\$6,000,000	\$0	\$6,000,000
<b>TOTAL RESERVES</b>		<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>
538107	TRF 13510-GENERAL FUND	\$62,577	\$0	\$62,577
538160	TRNSF 63501 TXTBK & DIGIT	\$6,000,000	\$13,000,000	\$19,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,062,577</b>	<b>\$13,000,000</b>	<b>\$19,062,577</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,379,069</b>	<b>\$13,000,000</b>	<b>\$25,379,069</b>
<b>RECEIPTS</b>				
432510	TRNSFR IN - MCCURDY TRUST	\$62,577	\$0	\$62,577
432512	TRNSF IN-INDIAN GAMING ED	\$6,000,000	\$4,000,000	\$10,000,000
<b>TOTAL GRANTS</b>		<b>\$6,062,577</b>	<b>\$4,000,000</b>	<b>\$10,062,577</b>
433120	STIF INT INC-PROGRAM REV	\$23,319	\$0	\$23,319
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$0	\$17,510
<b>TOTAL INVESTMENT INCOME</b>		<b>\$40,829</b>	<b>\$0</b>	<b>\$40,829</b>
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$0	\$70,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>
438133	TRNSF IN-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
43819M	TRANSFER FROM DHHS-DCD	\$205,663	\$0	\$205,663
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,205,663</b>	<b>\$0</b>	<b>\$6,205,663</b>
<b>TOTAL RECEIPTS</b>		<b>\$12,379,069</b>	<b>\$4,000,000</b>	<b>\$16,379,069</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>(\$9,000,000)</b>	<b>(\$9,000,000)</b>

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

63501-Public Instruction - Trust - Special

6102-State Literary Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535900	OTHER EXPENSES	\$95,821	\$0	\$95,821
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$95,821</b>	<b>\$0</b>	<b>\$95,821</b>
<b>REQUIREMENTS</b>		<b>\$95,821</b>	<b>\$0</b>	<b>\$95,821</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$8,311	\$0	\$8,311
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$0	\$17,510
<b>TOTAL INVESTMENT INCOME</b>		<b>\$25,821</b>	<b>\$0</b>	<b>\$25,821</b>
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$0	\$70,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>
<b>RECEIPTS</b>		<b>\$95,821</b>	<b>\$0</b>	<b>\$95,821</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

63501-Public Instruction - Trust - Special

6104-Rodman Scholarship

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536850	TEACHERS SCHOLARSHIPS	\$400	\$0	\$400
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
<b>REQUIREMENTS</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
<b>TOTAL INVESTMENT INCOME</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
<b>RECEIPTS</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**63501-Public Instruction - Trust - Special**

**6105-Indian Gaming Education**

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

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

63501-Public Instruction - Trust - Special

6109-NC Education Endowment Fund

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

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

63501-Public Instruction - Trust - Special

6116-Education Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536990	EDUCATION GRANTS	\$14,608	\$0	\$14,608
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$14,608</b>	<b>\$0</b>	<b>\$14,608</b>
<b>REQUIREMENTS</b>		<b>\$14,608</b>	<b>\$0</b>	<b>\$14,608</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$14,608	\$0	\$14,608
<b>TOTAL INVESTMENT INCOME</b>		<b>\$14,608</b>	<b>\$0</b>	<b>\$14,608</b>
<b>RECEIPTS</b>		<b>\$14,608</b>	<b>\$0</b>	<b>\$14,608</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

63501-Public Instruction - Trust - Special

6361-Central NC SD - Scholarship fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535890	OTHER ADMIN EXPENSE	\$14,401	\$0	\$14,401
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$14,401</b>	<b>\$0</b>	<b>\$14,401</b>
<b>REQUIREMENTS</b>		<b>\$14,401</b>	<b>\$0</b>	<b>\$14,401</b>
<b>RECEIPTS</b>				
43819M	TRANSFER FROM DHHS-DCD	\$14,401	\$0	\$14,401
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$14,401</b>	<b>\$0</b>	<b>\$14,401</b>
<b>RECEIPTS</b>		<b>\$14,401</b>	<b>\$0</b>	<b>\$14,401</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

63501-Public Instruction - Trust - Special

6362-Kelly Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535890	OTHER ADMIN EXPENSE	\$19,297	\$0	\$19,297
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$19,297</b>	<b>\$0</b>	<b>\$19,297</b>
<b>REQUIREMENTS</b>		<b>\$19,297</b>	<b>\$0</b>	<b>\$19,297</b>
<b>RECEIPTS</b>				
43819M	TRANSFER FROM DHHS-DCD	\$19,297	\$0	\$19,297
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$19,297</b>	<b>\$0</b>	<b>\$19,297</b>
<b>RECEIPTS</b>		<b>\$19,297</b>	<b>\$0</b>	<b>\$19,297</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

63501-Public Instruction - Trust - Special

6363-Wendy Bumparner Memorial

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535890	OTHER ADMIN EXPENSE	\$863	\$0	\$863
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$863</b>	<b>\$0</b>	<b>\$863</b>
<b>REQUIREMENTS</b>		<b>\$863</b>	<b>\$0</b>	<b>\$863</b>
<b>RECEIPTS</b>				
43819M	TRANSFER FROM DHHS-DCD	\$863	\$0	\$863
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$863</b>	<b>\$0</b>	<b>\$863</b>
<b>RECEIPTS</b>		<b>\$863</b>	<b>\$0</b>	<b>\$863</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

63501-Public Instruction - Trust - Special

6364-Miscellaneous Gifts and Donations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535890	OTHER ADMIN EXPENSE	\$6,255	\$0	\$6,255
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,255</b>	<b>\$0</b>	<b>\$6,255</b>
<b>REQUIREMENTS</b>		<b>\$6,255</b>	<b>\$0</b>	<b>\$6,255</b>
<b>RECEIPTS</b>				
43819M	TRANSFER FROM DHHS-DCD	\$6,255	\$0	\$6,255
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,255</b>	<b>\$0</b>	<b>\$6,255</b>
<b>RECEIPTS</b>		<b>\$6,255</b>	<b>\$0</b>	<b>\$6,255</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

63501-Public Instruction - Trust - Special

6365-Joe and Joy Cronland School

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535890	OTHER ADMIN EXPENSE	\$5,990	\$0	\$5,990
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,990</b>	<b>\$0</b>	<b>\$5,990</b>
<b>REQUIREMENTS</b>		<b>\$5,990</b>	<b>\$0</b>	<b>\$5,990</b>
<b>RECEIPTS</b>				
43819M	TRANSFER FROM DHHS-DCD	\$5,990	\$0	\$5,990
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,990</b>	<b>\$0</b>	<b>\$5,990</b>
<b>RECEIPTS</b>		<b>\$5,990</b>	<b>\$0</b>	<b>\$5,990</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

63501-Public Instruction - Trust - Special

6371-Alumni Fund - Western

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535890	OTHER ADMIN EXPENSE	\$16,128	\$0	\$16,128
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$16,128</b>	<b>\$0</b>	<b>\$16,128</b>
<b>REQUIREMENTS</b>		<b>\$16,128</b>	<b>\$0</b>	<b>\$16,128</b>
<b>RECEIPTS</b>				
43819M	TRANSFER FROM DHHS-DCD	\$16,128	\$0	\$16,128
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$16,128</b>	<b>\$0</b>	<b>\$16,128</b>
<b>RECEIPTS</b>		<b>\$16,128</b>	<b>\$0</b>	<b>\$16,128</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

63501-Public Instruction - Trust - Special

6372-Suart Trust Estate

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
535890	OTHER ADMIN EXPENSE	\$142,729	\$0	\$142,729
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$142,729</b>	<b>\$0</b>	<b>\$142,729</b>
<b>REQUIREMENTS</b>		<b>\$142,729</b>	<b>\$0</b>	<b>\$142,729</b>
<b>RECEIPTS</b>				
43819M	TRANSFER FROM DHHS-DCD	\$142,729	\$0	\$142,729
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$142,729</b>	<b>\$0</b>	<b>\$142,729</b>
<b>RECEIPTS</b>		<b>\$142,729</b>	<b>\$0</b>	<b>\$142,729</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

63501-Public Instruction - Trust - Special

6373-McCurdy Trust

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
538107	TRF 13510-GENERAL FUND	\$62,577	\$0	\$62,577
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$62,577</b>	<b>\$0</b>	<b>\$62,577</b>
<b>REQUIREMENTS</b>		<b>\$62,577</b>	<b>\$0</b>	<b>\$62,577</b>
<b>RECEIPTS</b>				
432510	TRNSFR IN - MCCURDY TRUST	\$62,577	\$0	\$62,577
<b>TOTAL GRANTS</b>		<b>\$62,577</b>	<b>\$0</b>	<b>\$62,577</b>
<b>RECEIPTS</b>		<b>\$62,577</b>	<b>\$0</b>	<b>\$62,577</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**Code: 63503**

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

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

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





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

**63503-Public Instruction - Trust - General Fund**

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

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

**63503-Public Instruction - Trust - General Fund**

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

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
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63503-Public Instruction - Trust - General Fund

6110-Buncombe County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536500	STATE AID TO LEA'S	\$479,207	\$0	\$479,207
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$479,207</b>	<b>\$0</b>	<b>\$479,207</b>
<b>REQUIREMENTS</b>		<b>\$479,207</b>	<b>\$0</b>	<b>\$479,207</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$58,560	\$0	\$58,560
<b>TOTAL INVESTMENT INCOME</b>		<b>\$58,560</b>	<b>\$0</b>	<b>\$58,560</b>
438185	TRF IN-DHHS-MED ASST	\$420,647	\$0	\$420,647
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$420,647</b>	<b>\$0</b>	<b>\$420,647</b>
<b>RECEIPTS</b>		<b>\$479,207</b>	<b>\$0</b>	<b>\$479,207</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
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**63503-Public Instruction - Trust - General Fund**

**6260-Cumberland County - Medicaid Outreach**

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

Office of State Budget And Management  
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 Detail by Fund  
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63503-Public Instruction - Trust - General Fund

6360-Gaston County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536500	STATE AID TO LEA'S	\$424,241	\$0	\$424,241
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$424,241</b>	<b>\$0</b>	<b>\$424,241</b>
<b>REQUIREMENTS</b>		<b>\$424,241</b>	<b>\$0</b>	<b>\$424,241</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$32,010	\$0	\$32,010
<b>TOTAL INVESTMENT INCOME</b>		<b>\$32,010</b>	<b>\$0</b>	<b>\$32,010</b>
438185	TRF IN-DHHS-MED ASST	\$392,231	\$0	\$392,231
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$392,231</b>	<b>\$0</b>	<b>\$392,231</b>
<b>RECEIPTS</b>		<b>\$424,241</b>	<b>\$0</b>	<b>\$424,241</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
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 Detail by Fund  
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63503-Public Instruction - Trust - General Fund

6450-Henderson County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536500	STATE AID TO LEA'S	\$97,621	\$0	\$97,621
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$97,621</b>	<b>\$0</b>	<b>\$97,621</b>
<b>REQUIREMENTS</b>		<b>\$97,621</b>	<b>\$0</b>	<b>\$97,621</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$19,299	\$0	\$19,299
<b>TOTAL INVESTMENT INCOME</b>		<b>\$19,299</b>	<b>\$0</b>	<b>\$19,299</b>
438185	TRF IN-DHHS-MED ASST	\$78,322	\$0	\$78,322
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$78,322</b>	<b>\$0</b>	<b>\$78,322</b>
<b>RECEIPTS</b>		<b>\$97,621</b>	<b>\$0</b>	<b>\$97,621</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
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63503-Public Instruction - Trust - General Fund

6600-Mecklenburg County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536500	STATE AID TO LEA'S	\$1,030,862	\$0	\$1,030,862
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,030,862</b>	<b>\$0</b>	<b>\$1,030,862</b>
<b>REQUIREMENTS</b>		<b>\$1,030,862</b>	<b>\$0</b>	<b>\$1,030,862</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$109,020	\$0	\$109,020
<b>TOTAL INVESTMENT INCOME</b>		<b>\$109,020</b>	<b>\$0</b>	<b>\$109,020</b>
438185	TRF IN-DHHS-MED ASST	\$921,842	\$0	\$921,842
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$921,842</b>	<b>\$0</b>	<b>\$921,842</b>
<b>RECEIPTS</b>		<b>\$1,030,862</b>	<b>\$0</b>	<b>\$1,030,862</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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63503-Public Instruction - Trust - General Fund

6610-Mitchell County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536500	STATE AID TO LEA'S	\$38,354	\$0	\$38,354
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$38,354</b>	<b>\$0</b>	<b>\$38,354</b>
<b>REQUIREMENTS</b>		<b>\$38,354</b>	<b>\$0</b>	<b>\$38,354</b>
<b>RECEIPTS</b>				
438185	TRF IN-DHHS-MED ASST	\$38,354	\$0	\$38,354
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$38,354</b>	<b>\$0</b>	<b>\$38,354</b>
<b>RECEIPTS</b>		<b>\$38,354</b>	<b>\$0</b>	<b>\$38,354</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**63503-Public Instruction - Trust - General Fund**

**6650-New Hanover County - Medicaid Outreach**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536500	STATE AID TO LEA'S	\$509,931	\$0	\$509,931
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$509,931</b>	<b>\$0</b>	<b>\$509,931</b>
<b>REQUIREMENTS</b>		<b>\$509,931</b>	<b>\$0</b>	<b>\$509,931</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$77,242	\$0	\$77,242
<b>TOTAL INVESTMENT INCOME</b>		<b>\$77,242</b>	<b>\$0</b>	<b>\$77,242</b>
438185	TRF IN-DHHS-MED ASST	\$432,689	\$0	\$432,689
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$432,689</b>	<b>\$0</b>	<b>\$432,689</b>
<b>RECEIPTS</b>		<b>\$509,931</b>	<b>\$0</b>	<b>\$509,931</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2017-19**

**63503-Public Instruction - Trust - General Fund**

**6790-Rockingham County - Medicaid Outreach**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536500	STATE AID TO LEA'S	\$251,181	\$0	\$251,181
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$251,181</b>	<b>\$0</b>	<b>\$251,181</b>
<b>REQUIREMENTS</b>		<b>\$251,181</b>	<b>\$0</b>	<b>\$251,181</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$29,927	\$0	\$29,927
<b>TOTAL INVESTMENT INCOME</b>		<b>\$29,927</b>	<b>\$0</b>	<b>\$29,927</b>
438185	TRF IN-DHHS-MED ASST	\$221,254	\$0	\$221,254
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$221,254</b>	<b>\$0</b>	<b>\$221,254</b>
<b>RECEIPTS</b>		<b>\$251,181</b>	<b>\$0</b>	<b>\$251,181</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

63503-Public Instruction - Trust - General Fund

6800-Rowan County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536500	STATE AID TO LEA'S	\$379,911	\$0	\$379,911
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$379,911</b>	<b>\$0</b>	<b>\$379,911</b>
<b>REQUIREMENTS</b>		<b>\$379,911</b>	<b>\$0</b>	<b>\$379,911</b>
<b>RECEIPTS</b>				
438185	TRF IN-DHHS-MED ASST	\$379,911	\$0	\$379,911
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$379,911</b>	<b>\$0</b>	<b>\$379,911</b>
<b>RECEIPTS</b>		<b>\$379,911</b>	<b>\$0</b>	<b>\$379,911</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

63503-Public Instruction - Trust - General Fund

6900-Union County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536500	STATE AID TO LEA'S	\$115,295	\$0	\$115,295
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$115,295</b>	<b>\$0</b>	<b>\$115,295</b>
<b>REQUIREMENTS</b>		<b>\$115,295</b>	<b>\$0</b>	<b>\$115,295</b>
<b>RECEIPTS</b>				
438185	TRF IN-DHHS-MED ASST	\$115,295	\$0	\$115,295
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$115,295</b>	<b>\$0</b>	<b>\$115,295</b>
<b>RECEIPTS</b>		<b>\$115,295</b>	<b>\$0</b>	<b>\$115,295</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**63503-Public Instruction - Trust - General Fund**

**6920-Wake County - Medicaid Outreach**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536500	STATE AID TO LEA'S	\$1,785,622	\$0	\$1,785,622
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,785,622</b>	<b>\$0</b>	<b>\$1,785,622</b>
<b>REQUIREMENTS</b>		<b>\$1,785,622</b>	<b>\$0</b>	<b>\$1,785,622</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$705,684	\$0	\$705,684
<b>TOTAL INVESTMENT INCOME</b>		<b>\$705,684</b>	<b>\$0</b>	<b>\$705,684</b>
438185	TRF IN-DHHS-MED ASST	\$1,079,938	\$0	\$1,079,938
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,079,938</b>	<b>\$0</b>	<b>\$1,079,938</b>
<b>RECEIPTS</b>		<b>\$1,785,622</b>	<b>\$0</b>	<b>\$1,785,622</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
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63503-Public Instruction - Trust - General Fund

6970-Wilkes County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536500	STATE AID TO LEA'S	\$148,272	\$0	\$148,272
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$148,272</b>	<b>\$0</b>	<b>\$148,272</b>
<b>REQUIREMENTS</b>		<b>\$148,272</b>	<b>\$0</b>	<b>\$148,272</b>
<b>RECEIPTS</b>				
438185	TRF IN-DHHS-MED ASST	\$148,272	\$0	\$148,272
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$148,272</b>	<b>\$0</b>	<b>\$148,272</b>
<b>RECEIPTS</b>		<b>\$148,272</b>	<b>\$0</b>	<b>\$148,272</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
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 Detail by Fund  
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63503-Public Instruction - Trust - General Fund

6995-Yancey County - Medicaid Outreach

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536500	STATE AID TO LEA'S	\$41,769	\$0	\$41,769
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$41,769</b>	<b>\$0</b>	<b>\$41,769</b>
<b>REQUIREMENTS</b>		<b>\$41,769</b>	<b>\$0</b>	<b>\$41,769</b>
<b>RECEIPTS</b>				
438185	TRF IN-DHHS-MED ASST	\$41,769	\$0	\$41,769
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$41,769</b>	<b>\$0</b>	<b>\$41,769</b>
<b>RECEIPTS</b>		<b>\$41,769</b>	<b>\$0</b>	<b>\$41,769</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





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

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

**Code: 63510**

**CAMPUS/AGENCY NAME:** Public Instruction - Trust

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

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$10,250,000
LESS ESTIMATED RECEIPTS	\$10,250,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
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 Summary By Purpose  
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**63510-Public Instruction - Trust**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
6101	Public School Insurance	\$10,250,000	\$0	\$10,250,000
<b>Total REQUIREMENTS</b>		<b>\$10,250,000</b>	<b>\$0</b>	<b>\$10,250,000</b>
<b>RECEIPTS</b>				
6101	Public School Insurance	\$10,250,000	\$0	\$10,250,000
<b>Total RECEIPTS</b>		<b>\$10,250,000</b>	<b>\$0</b>	<b>\$10,250,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
6101	Public School Insurance	9.050	0.000	9.050
<b>TOTAL POSITIONS</b>		<b>9.050</b>	<b>0.000</b>	<b>9.050</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**63510-Public Instruction - Trust**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$450,310	\$0	\$450,310
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,795	\$0	\$34,795
531522	REG RETIRE CONTRIB-RECPTS	\$69,177	\$0	\$69,177
531562	MED INS CONTRIB-RECPTS	\$48,671	\$0	\$48,671
531576	FLEXIBLE SPENDING SAVINGS	\$770	\$0	\$770
531664	NONTAX EMP CELL PH REIMB	\$1,884	\$0	\$1,884
<b>TOTAL PERSONAL SERVICES</b>		<b>\$614,142</b>	<b>\$0</b>	<b>\$614,142</b>
532199	MISC CONTRACTUAL SERVICES	\$1,207	\$0	\$1,207
532310	REPAIRS-BUILDINGS	\$400	\$0	\$400
532332	REPAIRS-OTH COMPUTER EQP	\$214	\$0	\$214
532333	REPAIRS-OTHER EQUIPMENT	\$64	\$0	\$64
532430	MAINT AGREEMENT-EQUIP	\$900	\$0	\$900
532447	MAINT AGREE-PC/PRINTER	\$500	\$0	\$500
532513	RENT/LEASE-OTH FACILITIES	\$150	\$0	\$150
532712	TRANS AIR-OUT STATE,IN US	\$350	\$0	\$350
532714	TRANSP-GRND - IN STATE	\$23,100	\$0	\$23,100
532715	TRANS GRND-OUT STA,IN US	\$430	\$0	\$430
532721	LODGING - IN STATE	\$24,175	\$0	\$24,175
532722	LODGING-OUT STATE, IN US	\$1,100	\$0	\$1,100
532724	MEALS - IN STATE	\$15,273	\$0	\$15,273
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532727	MISC - IN STATE	\$500	\$0	\$500
532728	MISC - OUT STATE, IN US	\$370	\$0	\$370
532731	BD/NON-EMPLOYEE TRANSP	\$362	\$0	\$362
532811	TELEPHONE SERVICE	\$6,258	\$0	\$6,258
532812	TELECOMMUN DATA CHRG	\$800	\$0	\$800
532814	CELLULAR PHONE SERVICES	\$3,600	\$0	\$3,600
532840	POSTAGE, FREIGHT & DELIV	\$2,920	\$0	\$2,920
532850	PRINT,BIND,DUPLICATE	\$1,303	\$0	\$1,303
532860	ADVERTISING	\$650	\$0	\$650
532919	OTHER INSURANCE	\$3,058,660	\$0	\$3,058,660
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000

**Office of State Budget And Management  
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Summary By Account  
Biennium 2017-19**

**63510-Public Instruction - Trust**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532942	OTHER EMP EDUCATIONAL EXP	\$4,972	\$0	\$4,972
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,151,458</b>	<b>\$0</b>	<b>\$3,151,458</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$0	\$3,000
533720	EDUCATIONAL SUPPLIES	\$3,500	\$0	\$3,500
<b>TOTAL SUPPLIES</b>		<b>\$11,500</b>	<b>\$0</b>	<b>\$11,500</b>
534511	FURN-OFFICE	\$100	\$0	\$100
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534530	OTHER DP EQUIPMENT	\$7,269	\$0	\$7,269
534620	TEXTBOOKS	\$500	\$0	\$500
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,869</b>	<b>\$0</b>	<b>\$10,869</b>
535251	FIRE LOSS CLAIM PAYMENTS	\$2,180,116	\$0	\$2,180,116
535252	WIND STORM LOSSES & OTHR	\$3,325,988	\$0	\$3,325,988
535253	INSURANCE EXTENDED COVER	\$951,127	\$0	\$951,127
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$0	\$2,000
535890	OTHER ADMIN EXPENSE	\$2,800	\$0	\$2,800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,462,031</b>	<b>\$0</b>	<b>\$6,462,031</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,250,000</b>	<b>\$0</b>	<b>\$10,250,000</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$0	\$250,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
434600	INSURANCE PREMIUMS	\$10,000,000	\$0	\$10,000,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,250,000</b>	<b>\$0</b>	<b>\$10,250,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	9.05	0	9.05
<b>TOTAL 531XXX</b>		<b>9.05</b>	<b>0</b>	<b>9.05</b>
<b>TOTAL POSITIONS</b>		<b>9.05</b>	<b>0</b>	<b>9.05</b>

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

**63510-Public Instruction - Trust**

**6101-Public School Insurance**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$450,310	\$0	\$450,310
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$0	\$8,535
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,795	\$0	\$34,795
531522	REG RETIRE CONTRIB-RECPTS	\$69,177	\$0	\$69,177
531562	MED INS CONTRIB-RECPTS	\$48,671	\$0	\$48,671
531576	FLEXIBLE SPENDING SAVINGS	\$770	\$0	\$770
531664	NONTAX EMP CELL PH REIMB	\$1,884	\$0	\$1,884
<b>TOTAL PERSONAL SERVICES</b>		<b>\$614,142</b>	<b>\$0</b>	<b>\$614,142</b>
532199	MISC CONTRACTUAL SERVICES	\$1,207	\$0	\$1,207
532310	REPAIRS-BUILDINGS	\$400	\$0	\$400
532332	REPAIRS-OTH COMPUTER EQP	\$214	\$0	\$214
532333	REPAIRS-OTHER EQUIPMENT	\$64	\$0	\$64
532430	MAINT AGREEMENT-EQUIP	\$900	\$0	\$900
532447	MAINT AGREE-PC/PRINTER	\$500	\$0	\$500
532513	RENT/LEASE-OTH FACILITIES	\$150	\$0	\$150
532712	TRANS AIR-OUT STATE,IN US	\$350	\$0	\$350
532714	TRANSP-GRND - IN STATE	\$23,100	\$0	\$23,100
532715	TRANS GRND-OUT STA,IN US	\$430	\$0	\$430
532721	LODGING - IN STATE	\$24,175	\$0	\$24,175
532722	LODGING-OUT STATE, IN US	\$1,100	\$0	\$1,100
532724	MEALS - IN STATE	\$15,273	\$0	\$15,273
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532727	MISC - IN STATE	\$500	\$0	\$500
532728	MISC - OUT STATE, IN US	\$370	\$0	\$370
532731	BD/NON-EMPLOYEE TRANSP	\$362	\$0	\$362
532811	TELEPHONE SERVICE	\$6,258	\$0	\$6,258
532812	TELECOMMUN DATA CHRG	\$800	\$0	\$800
532814	CELLULAR PHONE SERVICES	\$3,600	\$0	\$3,600
532840	POSTAGE, FREIGHT & DELIV	\$2,920	\$0	\$2,920
532850	PRINT,BIND,DUPLICATE	\$1,303	\$0	\$1,303
532860	ADVERTISING	\$650	\$0	\$650
532919	OTHER INSURANCE	\$3,058,660	\$0	\$3,058,660

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

**6101-Public School Insurance**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$4,972	\$0	\$4,972
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,151,458</b>	<b>\$0</b>	<b>\$3,151,458</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$0	\$3,000
533720	EDUCATIONAL SUPPLIES	\$3,500	\$0	\$3,500
<b>TOTAL SUPPLIES</b>		<b>\$11,500</b>	<b>\$0</b>	<b>\$11,500</b>
534511	FURN-OFFICE	\$100	\$0	\$100
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534530	OTHER DP EQUIPMENT	\$7,269	\$0	\$7,269
534620	TEXTBOOKS	\$500	\$0	\$500
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,869</b>	<b>\$0</b>	<b>\$10,869</b>
535251	FIRE LOSS CLAIM PAYMENTS	\$2,180,116	\$0	\$2,180,116
535252	WIND STORM LOSSES & OTHR	\$3,325,988	\$0	\$3,325,988
535253	INSURANCE EXTENDED COVER	\$951,127	\$0	\$951,127
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$0	\$2,000
535890	OTHER ADMIN EXPENSE	\$2,800	\$0	\$2,800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,462,031</b>	<b>\$0</b>	<b>\$6,462,031</b>
<b>REQUIREMENTS</b>		<b>\$10,250,000</b>	<b>\$0</b>	<b>\$10,250,000</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$0	\$250,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
434600	INSURANCE PREMIUMS	\$10,000,000	\$0	\$10,000,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>
<b>RECEIPTS</b>		<b>\$10,250,000</b>	<b>\$0</b>	<b>\$10,250,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	9.050	0.000	9.050
<b>TOTAL PERSONAL SERVICES</b>		<b>9.050</b>	<b>0.000</b>	<b>9.050</b>
<b>TOTAL POSITIONS</b>		<b>9.050</b>	<b>0.000</b>	<b>9.050</b>



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

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

**Code: 63511**

**CAMPUS/AGENCY NAME:** Public Instruction - Trust

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

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





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

**63511-Public Instruction - Trust**

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

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

**63511-Public Instruction - Trust**

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

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

**63511-Public Instruction - Trust**

**6111-Worker's Compensation Fund**

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



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

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

**Code: 73510**

**CAMPUS/AGENCY NAME:** Public Instruction - Internal Service

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

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



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

73510-Public Instruction - Internal Service

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

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

**73510-Public Instruction - Internal Service**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,160</b>	<b>\$0</b>	<b>\$8,160</b>
534541	AUTOS, TRUCKS, & BUSES	\$81,977,344	\$9,578,698	\$91,556,042
534620	TEXTBOOKS	\$61,841,236	\$12,038,283	\$73,879,519
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$143,818,580</b>	<b>\$21,616,981</b>	<b>\$165,435,561</b>
535660	SVC CHRGR-SALE SURPLUS	\$8,050	\$0	\$8,050
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,050</b>	<b>\$0</b>	<b>\$8,050</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$143,834,790</b>	<b>\$21,616,981</b>	<b>\$165,451,771</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$0	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$0	\$1,600,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$3,100,000</b>	<b>\$0</b>	<b>\$3,100,000</b>
438102	TRF IN-TEXTBOOKS	\$55,841,236	(\$961,717)	\$54,879,519
438104	TRF IN-SCHOOL BUS	\$60,048,533	\$9,578,698	\$69,627,231
438156	TRF IN - INDIAN GAMING ED	\$6,000,000	\$13,000,000	\$19,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$121,889,769</b>	<b>\$21,616,981</b>	<b>\$143,506,750</b>
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$0	\$18,845,021
<b>TOTAL APPROPRIATIONS</b>		<b>\$18,845,021</b>	<b>\$0</b>	<b>\$18,845,021</b>
<b>TOTAL RECEIPTS</b>		<b>\$143,834,790</b>	<b>\$21,616,981</b>	<b>\$165,451,771</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

73510-Public Instruction - Internal Service

7104-State Textbook Fund

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

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

**73510-Public Instruction - Internal Service**

**7200-School Bus Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,160</b>	<b>\$0</b>	<b>\$8,160</b>
534541	AUTOS, TRUCKS, & BUSES	\$81,977,344	\$9,578,698	\$91,556,042
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$81,977,344</b>	<b>\$9,578,698</b>	<b>\$91,556,042</b>
535660	SVC CHRGR-SALE SURPLUS	\$8,050	\$0	\$8,050
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,050</b>	<b>\$0</b>	<b>\$8,050</b>
<b>REQUIREMENTS</b>		<b>\$81,993,554</b>	<b>\$9,578,698</b>	<b>\$91,572,252</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$0	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$0	\$1,600,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$3,100,000</b>	<b>\$0</b>	<b>\$3,100,000</b>
438104	TRF IN-SCHOOL BUS	\$60,048,533	\$9,578,698	\$69,627,231
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$60,048,533</b>	<b>\$9,578,698</b>	<b>\$69,627,231</b>
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$0	\$18,845,021
<b>TOTAL APPROPRIATIONS</b>		<b>\$18,845,021</b>	<b>\$0</b>	<b>\$18,845,021</b>
<b>RECEIPTS</b>		<b>\$81,993,554</b>	<b>\$9,578,698</b>	<b>\$91,572,252</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>