



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$13,568,635,108
LESS ESTIMATED RECEIPTS	\$2,290,067,356
NET APPROPRIATION	\$11,278,567,752

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23**

13510-Public Instruction - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1000	DPI - Executive and Administrative Functions	\$10,308,515	\$0	\$10,308,515
1005	STATE BOARD OF EDUCATION	\$1,003,540	\$0	\$1,003,540
1021	DPI - Education Innovations - 21st Century Schools	\$771,421	\$0	\$771,421
1100	DPI - Assistance to Districts and Schools	\$5,950,721	\$0	\$5,950,721
1300	DPI - Financial and Business Services	\$7,948,394	\$0	\$7,948,394
1330	DPI - Student and School Support Services	\$10,211,338	\$0	\$10,211,338
1400	Office of Early Learning	\$19,008,012	\$14,600,000	\$33,608,012
1410	North Carolina Center for the Advancement of Teaching	\$4,094,079	\$0	\$4,094,079
1500	DPI - Technology Services	\$18,399,459	(\$943,240)	\$17,456,219
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$33,384,311	\$520,000	\$33,904,311
1640	DPI - Educator Quality and Recruitment	\$12,330,182	\$0	\$12,330,182
1660	DPI - Special Populations	\$22,039,831	\$0	\$22,039,831
1800	K-12 Classroom Instruction -SPSF	\$9,433,075,295	\$252,469,132	\$9,685,544,427
1808	SPSF - Statewide System Operations and Maintenance	\$10,258,861	\$0	\$10,258,861
1810	SPSF - Local Education Agency - Administration	\$91,640,265	\$0	\$91,640,265
1811	Assistance to Districts and Schools - SPSF	\$445,415,392	\$0	\$445,415,392
1821	SPSF - Education Innovations - 21st Century Schools	\$31,887,354	\$730,000	\$32,617,354
1830	SPSF - Student and School Support Services	\$1,200,271,850	\$85,103,597	\$1,285,375,447
1840	SPSF - Teacher Quality and Recruitment	\$44,307,480	\$0	\$44,307,480
1860	SPSF - Special Populations	\$1,460,241,023	\$60,420,354	\$1,520,661,377
1862	NC School for the Deaf	\$9,848,583	\$0	\$9,848,583
1863	Eastern NC School for the Deaf	\$8,947,782	\$0	\$8,947,782
1864	Governor Morehead School and Preschool	\$6,518,827	\$0	\$6,518,827
1870	SPSF - Local Education Agency - Supplemental Benefits	\$174,041,775	\$0	\$174,041,775
1900	Reserves and Transfers	\$74,451,776	\$1,725,233	\$76,177,009
1901	Pass-through Grants	\$10,120,966	\$7,533,000	\$17,653,966
Total REQUIREMENTS		\$13,146,477,032	\$422,158,076	\$13,568,635,108

RECEIPTS

1000	DPI - Executive and Administrative Functions	\$1,293,868	\$0	\$1,293,868
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Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

13510-Public Instruction - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
1005	STATE BOARD OF EDUCATION	\$157,020	\$0	\$157,020
1021	DPI - Education Innovations - 21st Century Schools	\$291,328	\$0	\$291,328
1100	DPI - Assistance to Districts and Schools	\$5,950,721	\$0	\$5,950,721
1300	DPI - Financial and Business Services	\$2,206,192	\$0	\$2,206,192
1330	DPI - Student and School Support Services	\$7,782,271	\$0	\$7,782,271
1400	Office of Early Learning	\$11,498,821	\$0	\$11,498,821
1410	North Carolina Center for the Advancement of Teaching	\$200	\$0	\$200
1500	DPI - Technology Services	\$3,126,467	\$0	\$3,126,467
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$22,694,681	\$0	\$22,694,681
1640	DPI - Educator Quality and Recruitment	\$6,516,815	\$0	\$6,516,815
1660	DPI - Special Populations	\$11,889,973	\$0	\$11,889,973
1800	K-12 Classroom Instruction -SPSF	\$678,460,765	\$60,694,735	\$739,155,500
1811	Assistance to Districts and Schools - SPSF	\$445,415,392	\$0	\$445,415,392
1830	SPSF - Student and School Support Services	\$617,151,704	\$2,800,000	\$619,951,704
1840	SPSF - Teacher Quality and Recruitment	\$43,007,480	\$0	\$43,007,480
1860	SPSF - Special Populations	\$343,846,720	\$0	\$343,846,720
1862	NC School for the Deaf	\$206,764	\$0	\$206,764
1863	Eastern NC School for the Deaf	\$193,328	\$0	\$193,328
1864	Governor Morehead School and Preschool	\$145,341	\$0	\$145,341
1900	Reserves and Transfers	\$17,722,611	\$141,159	\$17,863,770
1901	Pass-through Grants	\$0	\$6,873,000	\$6,873,000
Total RECEIPTS		\$2,219,558,462	\$70,508,894	\$2,290,067,356
NET APPROPRIATION		\$10,926,918,570	\$351,649,182	\$11,278,567,752

Position Counts

REQUIREMENTS

1000	DPI - Executive and Administrative Functions	54.420	0.000	54.420
1005	STATE BOARD OF EDUCATION	8.000	0.000	8.000
1021	DPI - Education Innovations - 21st Century Schools	27.000	0.000	27.000
1100	DPI - Assistance to Districts and Schools	26.997	0.000	26.997
1300	DPI - Financial and Business Services	78.000	0.000	78.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23**

Position Counts

REQUIREMENTS

1330	DPI - Student and School Support Services	75.200	0.000	75.200
1400	Office of Early Learning	23.120	124.000	147.120
1410	North Carolina Center for the Advancement of Teaching	44.250	0.000	44.250
1500	DPI - Technology Services	67.000	0.000	67.000
1600	DPI - Curriculum, Instruction, Accountability and Technology	140.930	4.000	144.930
1640	DPI - Educator Quality and Recruitment	79.800	0.000	79.800
1660	DPI - Special Populations	136.510	0.000	136.510
1862	NC School for the Deaf	124.060	0.000	124.060
1863	Eastern NC School for the Deaf	111.830	0.000	111.830
1864	Governor Morehead School and Preschool	76.470	0.000	76.470
1870	SPSF - Local Education Agency - Supplemental Benefits	1.000	0.000	1.000
1900	Reserves and Transfers	2.000	0.000	2.000
TOTAL POSITIONS		1,076.587	128.000	1,204.587

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

13510-Public Instruction - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,380,580	\$0	\$1,380,580
531141	SEC/COUNCIL OF ST SAL-APP	\$133,365	\$0	\$133,365
531151	EPA-TEACH SALARIES-APPRO	\$8,421,461	\$0	\$8,421,461
531211	SPA-REG SALARIES-APPRO	\$33,411,859	\$0	\$33,411,859
531212	SPA-REG SALARIES-RECPT	\$25,386,945	\$0	\$25,386,945
531221	SPA TIME LIMITED SAL-APP	\$56,399	\$0	\$56,399
531222	SPA TIME LIMITEDSAL-REC	\$623,369	\$0	\$623,369
531251	SPA-TEACH SALARIES-APPRO	\$714	\$0	\$714
531254	SPA TEACHING SUPPL-APPROP	\$407,459	\$0	\$407,459
531311	REG(N S) TEMP WAGES-APPR	\$111,387	\$0	\$111,387
531312	REG(N S) TEMP WAGES-RECPT	\$112,734	\$0	\$112,734
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$0	\$72,540
531351	STU TEMP WAGES - APPRO	\$5,849	\$0	\$5,849
531352	STU TEMP WAGES - RECPTS	\$0	\$0	\$0
531411	OT PAY - APPROPRIATED	\$15,755	\$0	\$15,755
531412	OT PAY - RECEIPTS	\$1,765	\$0	\$1,765
531421	HOLIDAY PAY - APPRO	\$2,693	\$0	\$2,693
531422	HOLIDAY PAY - RECEIPTS	\$70	\$0	\$70
531431	SHIFT PREM PAY - APPRO	\$65,269	\$0	\$65,269
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$0	\$25
531461	EPA&SPA-LONGVTY PAY-APPRO	\$471,734	\$0	\$471,734
531462	EPA&SPA-LONGVTY PAY-REC	\$430,354	\$0	\$430,354
531472	BONUS-INCENTIVE PAY-RECPT	\$6,518	\$0	\$6,518
531511	SOCIAL SEC CONTRIB-APPRO	\$3,410,281	\$0	\$3,410,281
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,003,374	\$0	\$2,003,374
531521	REG RETIRE CONTRIB-APPRO	\$9,676,746	\$0	\$9,676,746
531522	REG RETIRE CONTRIB-RECPTS	\$5,055,842	\$0	\$5,055,842
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531
531561	MED INS CONTRIB-APPRO	\$4,644,800	\$0	\$4,644,800
531562	MED INS CONTRIB-RECPTS	\$2,082,719	\$0	\$2,082,719
531572	UNEMP COMP PAYMNTS TO DES	\$1,223	\$0	\$1,223
531576	FLEXIBLE SPENDING SAVINGS	\$79,029	\$0	\$79,029
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$0	\$2,650

**Office of State Budget And Management
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Summary By Account
Biennium 2021-23**

13510-Public Instruction - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531627	ST DISABILITY PMT-APPROP	\$115,112	\$0	\$115,112
531628	ST DISABILITY PMT-RECEIPT	\$7,961	\$0	\$7,961
531631	WRKER COMP-MED PAYMENTS	\$241,536	\$0	\$241,536
531651	COMPENSATION TO BOARD MEM	\$9,390	\$0	\$9,390
531661	TAX EMP EXP REIMB-APPROP	\$14,685	\$0	\$14,685
531662	TAX EMP EXP REIMB-RECEIPT	\$9,635	\$0	\$9,635
531664	NONTAX EMP CELL PH REIMB	\$87,794	\$0	\$87,794
TOTAL PERSONAL SERVICES		\$98,584,152	\$0	\$98,584,152
532110	LEGAL SERVICES	\$773,775	\$0	\$773,775
532140	OTH INFORMATION TECH SVCS	\$1,658,063	\$0	\$1,658,063
532143	LAN SUPPORT SERVICES	\$55,753	\$0	\$55,753
532145	SERVER SUPPORT SVC	\$69,273	\$0	\$69,273
53214B	IT SUBSCRIPTION SUPPORT	\$1,476,883	(\$943,240)	\$533,643
532150	ACADEMIC SERVICES	\$25,285,334	\$0	\$25,285,334
532170	ADMIN SERVICES	\$4,010,412	\$0	\$4,010,412
532181	FOOD SER AGREEMENT	\$570,307	\$0	\$570,307
532182	LAUNDRY SER AGREEMENT	\$20,961	\$0	\$20,961
532184	JANITORIAL SER AGREEMENT	\$26,100	\$0	\$26,100
532185	WASTE REM/RECY SER AGREEM	\$45,182	\$0	\$45,182
532186	SECURITY SERVICE AGREE	\$156,987	\$0	\$156,987
532187	PEST CONTROL AGREEMENT	\$14,335	\$0	\$14,335
532191	DUAL EMP PAY TO AGENCY	\$16,079	\$0	\$16,079
532193	TRANSPORTATION SVCS	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$34,577,320	\$0	\$34,577,320
5322XX	UTILITY/ENERGY SERVICES	\$951,079	\$0	\$951,079
5323XX	REPAIR SERVICES	\$146,540	\$0	\$146,540
5324XX	MAINTENANCE AGREEMENTS	\$1,748,091	\$0	\$1,748,091
5325XX	RENTALS/LEASES	\$901,478	\$0	\$901,478
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,953,128	\$0	\$2,953,128
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,324,331	\$0	\$2,324,331
5329XX	OTHER SERVICES	\$3,744,605	\$0	\$3,744,605
TOTAL PURCHASED SERVICES		\$81,546,016	(\$943,240)	\$80,602,776

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

13510-Public Instruction - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$365,579	\$0	\$365,579
5332XX	FACILITY & HARDWARE SUPPLIES	\$161,657	\$0	\$161,657
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$136,714	\$0	\$136,714
5334XX	FOOD & DIETARY SUPPLIES	\$526,480	\$0	\$526,480
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$16,602	\$0	\$16,602
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$7,907	\$0	\$7,907
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,677,416	\$0	\$4,677,416
5338XX	PURCHASES FOR RESALE	\$110,530	\$0	\$110,530
5339XX	OTHER MATERIALS & SUPPLIES	\$61,420	\$0	\$61,420
TOTAL SUPPLIES		\$6,064,305	\$0	\$6,064,305
5345XX	EQUIPMENT	\$874,345	\$0	\$874,345
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,357	\$0	\$1,357
5347XX	INTANGIBLE ASSETS	\$439,939	\$0	\$439,939
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,315,641	\$0	\$1,315,641
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,912,613	\$0	\$6,912,613
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$7,971,792	\$0	\$7,971,792
5356XX	ASSET & OTHER ADJUSTMENTS	\$9,000	\$0	\$9,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,025,784	\$0	\$7,025,784
5359XX	OTHER EXPENSES	\$31,893	\$0	\$31,893
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$21,951,082	\$0	\$21,951,082
536500	STATE AID TO LEA'S	\$10,409,298,031	\$0	\$10,409,298,031
536501	CENTRAL OFFICE ADMIN	\$91,640,265	\$0	\$91,640,265
536502	CHILD & FAMILY SUPPORT	\$12,552,982	(\$551,214)	\$12,001,768
536503	EVAAS	\$3,566,474	\$0	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$0	\$1,000,000
53650D	SAL SUPP FOR HQ TEACHERS	\$700,000	\$0	\$700,000
53650G	CODING & MOBILE APP GRANT	\$800,000	\$0	\$800,000
53650H	VETERAN TEACHER BONUSES	\$5,775	\$0	\$5,775
53650I	TEST RESULTS BONUS	\$22,900,000	\$0	\$22,900,000
53650N	TCHER PROG ENHANCE	\$184,587,885	(\$5,292,192)	\$179,295,693
536510	EVAAS SCH PERF GRADES	\$100,000	\$0	\$100,000
536511	STOP ARM CAMERAS	\$690,000	\$0	\$690,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

13510-Public Instruction - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536513	NONINSTRUC SUPPORT PERS	\$428,733,385	(\$1,885,755)	\$426,847,630
536517	SCHOOL SAFETY PROGRAM	\$18,000,000	\$47,000,000	\$65,000,000
536518	SCHOOL BUILDING ADMIN	\$302,581,944	\$4,897,724	\$307,479,668
536519	CTE TEST FEES	\$7,802,243	\$8,000,000	\$15,802,243
536520	REGIONAL SCHOOLS	\$621,338	\$0	\$621,338
536522	CLASSROOM TEACHERS	\$3,467,835,045	(\$32,190,842)	\$3,435,644,203
536523	VOC ED TEACHERS	\$360,404,464	\$7,332,768	\$367,737,232
536524	PROGRAM SUPPORT-VOC ED	\$22,308,315	\$3,487,306	\$25,795,621
536526	DRIVERS EDUCATION	\$27,217,688	\$5,600,000	\$32,817,688
536532	TEACHER ASSISTANTS	\$410,887,331	\$5,634,461	\$416,521,792
536533	INSTRUCTIONL SUPPORT PERS	\$386,887,806	(\$118,573)	\$386,769,233
536534	AT RISK STUD SVC/ALT SCHL	\$302,172,725	\$20,781,511	\$322,954,236
536536	LTD ENGLISH PROFICIENCY	\$107,345,511	\$5,225,831	\$112,571,342
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$0	\$2,017,761
536539	DISADVTGED STUDNT ALLOTMT	\$100,867,322	\$480,844	\$101,348,166
536544	ADV PLACEMENT TEST FEES	\$14,000,000	\$4,668,816	\$18,668,816
536547	LOW WEALTH SUPPLEMENT	\$288,000,000	(\$11,264,655)	\$276,735,345
536548	SMALL COUNTY SUPPLEMENT	\$51,074,586	(\$61,300)	\$51,013,286
536559	SCHOOL LUNCH CO-PAY	\$0	\$3,900,000	\$3,900,000
536560	LEARN AND EARN	\$28,448,048	\$730,000	\$29,178,048
536561	SM SPECIALTY HS PILOT	\$1,817,968	\$0	\$1,817,968
536563	INSTRUCT SUPPLY/EQUIP	\$49,395,444	(\$1,962,890)	\$47,432,554
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$0	\$1,000,000
536568	STAFF DEVELOPMENT	\$1,300,000	\$0	\$1,300,000
536570	STUDENT DIAGNOSTICS	\$15,613,634	\$0	\$15,613,634
536572	CHILDREN W/SPECIAL NEEDS	\$918,205,573	\$57,135,243	\$975,340,816
536575	ACADEMICALLY GIFTED CH	\$84,818,603	(\$1,940,720)	\$82,877,883
536576	IB TEST FEES	\$1,900,000	\$400,000	\$2,300,000
536577	SUMMER READING CAMPS 1&2	\$19,995,000	\$0	\$19,995,000
536579	TRANSPORTATION	\$512,204,213	\$31,976,620	\$544,180,833
536582	TEACHER SUPPLMT ASST	\$100,000,000	\$70,000,000	\$170,000,000
536585	SOCIAL SECURITY	\$362,595,836	(\$2,246,374)	\$360,349,462
536586	STATE RETIREMENT	\$1,037,823,399	\$23,809,693	\$1,061,633,092

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13510-Public Instruction - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536587	MEDICAL INSURANCE	\$589,134,876	(\$2,074,971)	\$587,059,905
536588	SHORT TERM DISABILITY	\$9,363,807	\$0	\$9,363,807
536589	LONGEVITY	\$25,264,219	\$0	\$25,264,219
536590	ANNUAL LEAVE	\$44,850,584	\$0	\$44,850,584
536597	COMPENSATION BONUS	\$27,255,995	\$0	\$27,255,995
536599	REDISTRIBUTION ACCOUNT	(\$9,000,000,000)	\$0	(\$9,000,000,000)
536641	NCSU AGRICULTURAL FUNDS	\$90,500	\$0	\$90,500
536670	SCHOOL PSYCHOLOGISTS	\$29,262,366	\$0	\$29,262,366
536890	OTHER EDUCATIONAL AWARDS	\$999	\$0	\$999
536990	EDUCATION GRANTS	\$26,000	\$0	\$26,000
536C01	NGOS - CHILD NUTRITION	\$1,326,385	\$0	\$1,326,385
536E01	21ST CENTURY NGOS	\$23,989,596	\$0	\$23,989,596
536G05	COMMUNITIES IN SCHOOLS	\$2,446,750	\$0	\$2,446,750
536G22	TEACH FOR AMERICA	\$6,000,000	\$0	\$6,000,000
536G33	BEGINNINGS FOR PARENTS	\$1,004,216	\$0	\$1,004,216
536G34	CIS - CAPE FEAR	\$70,000	\$0	\$70,000
536G35	MUDDY SNEAKERS	\$0	\$250,000	\$250,000
536G45	SCHOOLS THAT LEAD	\$350,000	\$0	\$350,000
536G47	MT. CALVARY CTR LDRSHP	\$250,000	\$0	\$250,000
536G51	APSEED	\$0	\$2,500,000	\$2,500,000
536G52	MYFUTURENC	\$0	\$2,700,000	\$2,700,000
536G53	NEW LIGHT INT OUTREACH	\$0	\$963,000	\$963,000
536G54	PARTNERS FOR BERTIE CO	\$0	\$500,000	\$500,000
536G55	TBA	\$0	\$250,000	\$250,000
536G56	NAT'L CLEAR'G HOUSE DATA	\$0	\$160,000	\$160,000
536G57	SOUTHERN NASH HIGH SCHOOL	\$0	\$110,000	\$110,000
536G58	PARTNERS OF BERTIE CO SCH	\$0	\$100,000	\$100,000
TOTAL AID & PUBLIC ASSISTANCE		\$11,922,402,887	\$249,004,331	\$12,171,407,218
537100	DUAL ENROLL/OPPORT STUDY	\$195,217	\$0	\$195,217
537101	RESERVE ADM CONTINGENCY	\$2,818,500	\$0	\$2,818,500
537102	RESERVES - INDIRECT COST	\$14,089,322	\$0	\$14,089,322
537104	RESERVES - O&M	\$8,530,350	\$0	\$8,530,350
537117	RESERVE-DIGITAL LEARNING	\$3,815,156	\$0	\$3,815,156

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13510-Public Instruction - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537118	RES-CONNECT EXPANSION	\$12,000,000	\$0	\$12,000,000
537128	RESERVE-SCH CONNECTIVITY	\$23,821,520	\$0	\$23,821,520
537129	RESERVE-OPERATING	\$23,465	\$0	\$23,465
537137	ADM RESERVE - CHARTER SCH	\$0	\$520,000	\$520,000
537153	RESERVE - ELC GRANT	\$92,203	\$0	\$92,203
537154	RES-EXCELLENT SCHS ACT	\$24,833,637	\$14,600,000	\$39,433,637
537160	RESERVE-TCHR COMP MODELS	\$3,540,000	\$0	\$3,540,000
537161	RESERVE-TCHR ASST TUITION	\$875,815	\$0	\$875,815
537168	RESERVE - NCCAT	\$1,982	\$0	\$1,982
537175	RESERVE-6TH/7TH GRD CTE	\$1,170,000	\$0	\$1,170,000
537178	RESERVE - SUPT POSITIONS	\$1	\$0	\$1
537182	RESERVE - ED & WKFORCE	\$1,913,437	\$0	\$1,913,437
537183	RESERVE - EARLY CHILDHOOD	\$5,503	\$0	\$5,503
537187	RESERVE-PROF EDU PREP	\$10,000	\$0	\$10,000
537190	RESERVE - FBS PERSONNEL	\$330,000	\$0	\$330,000
537191	RESERVE INTERNAL AUDITORS	\$190,190	\$0	\$190,190
537192	RESERVE - TEACH NC	\$980,000	\$0	\$980,000
537193	CCRG (CAREER/COLLEGE RDY)	\$546,500	\$0	\$546,500
537195	COMPUTER SC INITIATIVE	\$1,073,125	\$0	\$1,073,125
537196	RESERVE SCH SAFETY PROG	\$9,695,000	\$0	\$9,695,000
537197	TRANSPORT-HOMELESS&FOSTER	\$2,824,616	\$0	\$2,824,616
537198	RES-FEMININE HYGIENE PRDT	\$0	\$250,000	\$250,000
537199	RES-NC ASSN OF SB OFFICER	\$2,225,000	\$0	\$2,225,000
537204	RES-LEGIS INCR COMPENSATN	\$376,232,151	\$140,099,483	\$516,331,634
537206	RES-ST RETIREMENT SYS CON	\$173,106,184	\$21,035,894	\$194,142,078
537208	RES-STATE HEALTH PLAN	\$167,950,864	\$0	\$167,950,864
537209	RES-LABOR MARKET ADJUST	\$0	\$600,338	\$600,338
TOTAL RESERVES		\$832,889,738	\$177,105,715	\$1,009,995,453
538102	TRF 73510-TEXTBOOKS	\$51,927,921	(\$186,921)	\$51,741,000
538104	TRF TO 73510-SCHOOL BUS	\$49,249,145	(\$2,821,809)	\$46,427,336
538107	TRF 13510-GENERAL FUND	\$3,446,449	\$0	\$3,446,449
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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

13510-Public Instruction - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538131	TRNSF OUT-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
538152	TRF OUT-COMMUNITY COLLEGE	\$13,449,450	\$0	\$13,449,450
538156	TRF OUT-JUVENILE/DELINQ.	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$181,723,211	(\$3,008,730)	\$178,714,481
TOTAL REQUIREMENTS		\$13,146,477,032	\$422,158,076	\$13,568,635,108
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$282,974	\$0	\$282,974
434139	OTHER COMMUNICATION SVC	\$30,400	\$0	\$30,400
434200	HOSP&MED-OUTPATNT SVS REC	\$63,000	\$0	\$63,000
434310	SALE OF PUBLICATIONS	\$112,247	\$0	\$112,247
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$0	\$9,000
434390	OTH SALES OF GDS OR PUBL	\$12,800	\$0	\$12,800
TOTAL SALES, SERVICE, & RENTALS		\$510,421	\$0	\$510,421
435100	BSNS LICENSE FEES	\$26,000	\$0	\$26,000
435600	REGISTRATION FEES	\$427,060	\$0	\$427,060
TOTAL FEES, LICENSES, & FINES		\$453,060	\$0	\$453,060
437127	PROCUREMENT CARD REBATES	\$3,502	\$0	\$3,502
437990	OTHER MISC REV-PROGRAM	\$3,606	\$0	\$3,606
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,860	\$0	\$2,860
437997	SETTLEMENTS	\$7,102	\$0	\$7,102
TOTAL MISCELLANEOUS		\$17,070	\$0	\$17,070
438030	TR FRM CIVIL PENALTY FUND	\$174,435,408	\$42,600,000	\$217,035,408
438116	TRNS LOTTERY FROM 29110	\$1,500,000	\$0	\$1,500,000
438120	TRF IN-SPECIAL REV FUND	\$4,700,690	\$0	\$4,700,690
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$0	\$92,203
438144	TRF IN-LOCAL PRJ RESERVE	\$0	\$6,873,000	\$6,873,000
438150	TRANSFER IN - DEPT OF REV	\$84,462,788	\$0	\$84,462,788
438155	TRF IN-ED LOTTERY FUND	\$407,300,545	\$0	\$407,300,545
438179	TRNSF IN FROM DIT-GDAC	\$270,000	\$0	\$270,000
438191	TRF IN-INDIRECT COST	\$3,468,994	\$0	\$3,468,994
438T08	RETIREE SUPPLEMENT RESERV	\$0	\$21,035,894	\$21,035,894
438U08	SOLVENCY LIAB RESERVE TRF	\$22,035,059	\$0	\$22,035,059
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$698,265,687	\$70,508,894	\$768,774,581

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

13510-Public Instruction - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
538300	REFUND-PRIOR YEAR	\$3,983	\$0	\$3,983
538802	ABSTINENCE ED GRANT	\$2,825,671	\$0	\$2,825,671
538804	STATEWIDE DATA SYSTEM	\$22,335	\$0	\$22,335
538805	TROOPS TO TEACHERS	\$173,232	\$0	\$173,232
538806	SCHOOL IMPROVEMENT GRANTS	\$10,392,888	\$0	\$10,392,888
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	\$689,900	\$0	\$689,900
53880D	CDC GRANT	\$656,090	\$0	\$656,090
53880E	STUD SUPP & ACADEMIC ACH	\$21,010,122	\$0	\$21,010,122
53880F	SAMHSA GRANT	\$1,638,931	\$0	\$1,638,931
53880G	NC ACCESS GRANT	\$1,638,391	\$0	\$1,638,391
53880I	CN-TECH INNOV GRANT	\$285,956	\$0	\$285,956
538811	TIT.1STATEADMINISTRATION	\$24,189,557	\$0	\$24,189,557
538812	TITLE I BASIC GRANT	\$416,027,255	\$0	\$416,027,255
538813	TITLE I MIGRA	\$5,358,594	\$0	\$5,358,594
538814	TITLE I DELINQUENTS	\$38,534	\$0	\$38,534
538815	TITLE I ADULT CORRECTIONS	\$941,951	\$0	\$941,951
538821	DRUG FREE SCHOOLS	\$99,161	\$0	\$99,161
538824	NAEP STATE COORDINATOR	\$172,237	\$0	\$172,237
538825	ESEA VI-C DEAF/BLIND	\$422,279	\$0	\$422,279
538828	ED DATA X-CHANGE NETWORK	\$995	\$0	\$995
538829	IDEA VI-B HANDICAPPED	\$336,691,216	\$0	\$336,691,216
538830	CHILD NUTRITION I/C	\$5,438,135	\$0	\$5,438,135
538832	21ST CENT COM LEARN CTR	\$34,699,436	\$0	\$34,699,436
538833	LNG ACQ	\$14,355,696	\$0	\$14,355,696
538836	RURAL & LOW INCOME SCHOOL	\$4,835,061	\$0	\$4,835,061
538837	CN EQUIPMENT	\$903,538	\$0	\$903,538
538838	CN SP MILK	\$45,378	\$0	\$45,378
538841	IMPROVING TEACHER QUALITY	\$46,889,502	\$0	\$46,889,502
538842	PY SCH BRK	\$132,015,713	\$0	\$132,015,713
538843	CN-FRUIT&VEGET. STATE AID	\$7,696,042	\$0	\$7,696,042

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

13510-Public Instruction - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
538847	CN MEAL SV	\$374,359,946	\$0	\$374,359,946
538853	PRE-SCHOOL HANDICAPPED	\$11,111,291	\$0	\$11,111,291
538855	TIT.IIMATH&SCIPARTNERSHIP	\$26,834	\$0	\$26,834
538858	HEADSTART GRANT	\$181,314	\$0	\$181,314
538860	VOC ED TITLE I	\$14,948,292	\$0	\$14,948,292
538861	HIV/STD PREVENTION GRANT	\$365,253	\$0	\$365,253
538864	TITLE I VOCED PRGM IMPROV	\$28,944,482	\$0	\$28,944,482
538870	SPEC ED IMPROV GRANT	\$1,497,941	\$0	\$1,497,941
538878	LIBRARY SERVICES	\$61,345	\$0	\$61,345
538879	STANDARDASSESS&ACCT GRANT	\$16,229,264	\$0	\$16,229,264
538881	HOMELESS CHILDREN GRANT	\$2,199,369	\$0	\$2,199,369
538882	TITLE I ARRA	\$33,774	\$0	\$33,774
538885	HOMELESS CHILDREN ARRA	\$53,362	\$0	\$53,362
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,520,312,224	\$0	\$1,520,312,224
TOTAL RECEIPTS		\$2,219,558,462	\$70,508,894	\$2,290,067,356
NET APPROPRIATION		\$10,926,918,570	\$351,649,182	\$11,278,567,752

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	19	0	19
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531151	EPA-TEACH SALARIES-APPRO	120.81	0	120.81
531211	SPA-REG SALARIES-APPRO	580.53	128	708.53
531212	SPA-REG SALARIES-RECPT	320.597	0	320.597
531221	SPA TIME LIMITED SAL-APP	0.5	0	0.5
531222	SPA TIME LIMITEDSAL-REC	11.5	0	11.5
531351	STU TEMP WAGES - APPRO	4	0	4
531352	STU TEMP WAGES - RECPTS	1	0	1
TOTAL 531XXX		1,058.937	128	1,186.937
537XXX				
537100	DUAL ENROLL/OPPORT STUDY	1	0	1
537154	RES-EXCELLENT SCHS ACT	1	0	1
537182	RESERVE - ED & WKFORCE	0.65	0	0.65

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
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 Biennium 2021-23**

POSITION COUNTS

REQUIREMENTS

537183	RESERVE - EARLY CHILDHOOD	2	0	2
537190	RESERVE - FBS PERSONNEL	3	0	3
537191	RESERVE INTERNAL AUDITORS	2	0	2
537192	RESERVE - TEACH NC	1	0	1
537193	CCRG (CAREER/COLLEGE RDY)	1	0	1
537195	COMPUTER SC INITIATIVE	6	0	6
TOTAL 537XXX		17.65	0	17.65
TOTAL POSITIONS		1,076.587	128	1,204.587

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,334	\$0	\$3,334
531141	SEC/COUNCIL OF ST SAL-APP	\$133,365	\$0	\$133,365
531211	SPA-REG SALARIES-APPRO	\$2,286,229	\$0	\$2,286,229
531212	SPA-REG SALARIES-RECPT	\$660,176	\$0	\$660,176
531351	STU TEMP WAGES - APPRO	\$0	\$0	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,274	\$0	\$20,274
531462	EPA&SPA-LONGVTY PAY-REC	\$6,675	\$0	\$6,675
531511	SOCIAL SEC CONTRIB-APPRO	\$186,922	\$0	\$186,922
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,248	\$0	\$50,248
531521	REG RETIRE CONTRIB-APPRO	\$533,487	\$0	\$533,487
531522	REG RETIRE CONTRIB-RECPTS	\$121,237	\$0	\$121,237
531561	MED INS CONTRIB-APPRO	\$226,479	\$0	\$226,479
531562	MED INS CONTRIB-RECPTS	\$63,484	\$0	\$63,484
531572	UNEMP COMP PAYMNTS TO DES	\$1,123	\$0	\$1,123
531576	FLEXIBLE SPENDING SAVINGS	\$1,483	\$0	\$1,483
531631	WRKER COMP-MED PAYMENTS	\$20,582	\$0	\$20,582
531664	NONTAX EMP CELL PH REIMB	\$178	\$0	\$178
TOTAL PERSONAL SERVICES		\$4,315,276	\$0	\$4,315,276
532170	ADMIN SERVICES	\$24,500	\$0	\$24,500
532181	FOOD SER AGREEMENT	\$26,500	\$0	\$26,500
532199	MISC CONTRACTUAL SERVICES	\$1,826,700	\$0	\$1,826,700
5323XX	REPAIR SERVICES	\$2,810	\$0	\$2,810
5324XX	MAINTENANCE AGREEMENTS	\$9,712	\$0	\$9,712
5325XX	RENTALS/LEASES	\$85,833	\$0	\$85,833
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$93,723	\$0	\$93,723
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$232,662	\$0	\$232,662
5329XX	OTHER SERVICES	\$14,050	\$0	\$14,050
TOTAL PURCHASED SERVICES		\$2,316,490	\$0	\$2,316,490
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$22,298	\$0	\$22,298
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,750	\$0	\$3,750
5338XX	PURCHASES FOR RESALE	\$110,530	\$0	\$110,530

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$136,578	\$0	\$136,578
5345XX	EQUIPMENT	\$41,132	\$0	\$41,132
5347XX	INTANGIBLE ASSETS	\$28,529	\$0	\$28,529
TOTAL PROPERTY, PLANT & EQUIPMENT		\$69,661	\$0	\$69,661
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$195,932	\$0	\$195,932
5359XX	OTHER EXPENSES	\$950	\$0	\$950
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$196,882	\$0	\$196,882
537175	RESERVE-6TH/7TH GRD CTE	\$1,170,000	\$0	\$1,170,000
537178	RESERVE - SUPT POSITIONS	\$1	\$0	\$1
537182	RESERVE - ED & WKFORCE	\$1,913,437	\$0	\$1,913,437
537191	RESERVE INTERNAL AUDITORS	\$190,190	\$0	\$190,190
537195	COMPUTER SC INITIATIVE	\$0	\$0	\$0
TOTAL RESERVES		\$3,273,628	\$0	\$3,273,628
REQUIREMENTS		\$10,308,515	\$0	\$10,308,515
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$282,974	\$0	\$282,974
434139	OTHER COMMUNICATION SVC	\$30,400	\$0	\$30,400
434310	SALE OF PUBLICATIONS	\$112,247	\$0	\$112,247
434390	OTH SALES OF GDS OR PUBL	\$12,800	\$0	\$12,800
TOTAL SALES, SERVICE, & RENTALS		\$438,421	\$0	\$438,421
437992	IMP/PETTY CASH RE-DEPOSIT	\$160	\$0	\$160
TOTAL MISCELLANEOUS		\$160	\$0	\$160
438179	TRNSF IN FROM DIT-GDAC	\$270,000	\$0	\$270,000
438191	TRF IN-INDIRECT COST	\$350,267	\$0	\$350,267
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$620,267	\$0	\$620,267
53880E	STUD SUPP & ACADEMIC ACH	\$94,959	\$0	\$94,959
538811	TIT.1STATEADMINISTRATION	\$23,055	\$0	\$23,055
538828	ED DATA X-CHANGE NETWORK	\$995	\$0	\$995
538841	IMPROVING TEACHER QUALITY	\$177	\$0	\$177
538879	STANDARDASSESS&ACCT GRANT	\$115,834	\$0	\$115,834
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$235,020	\$0	\$235,020
RECEIPTS		\$1,293,868	\$0	\$1,293,868

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$9,014,647	\$0	\$9,014,647

Position Counts

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	35.870	0.000	35.870
531212	SPA-REG SALARIES-RECPT	11.900	0.000	11.900
531351	STU TEMP WAGES - APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		50.770	0.000	50.770
537182	RESERVE - ED & WKFORCE	0.650	0.000	0.650
537191	RESERVE INTERNAL AUDITORS	2.000	0.000	2.000
537195	COMPUTER SC INITIATIVE	1.000	0.000	1.000
TOTAL RESERVES		3.650	0.000	3.650
TOTAL POSITIONS		54.420	0.000	54.420

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1005-STATE BOARD OF EDUCATION

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$421,493	\$0	\$421,493
531212	SPA-REG SALARIES-RECPT	\$39,689	\$0	\$39,689
531222	SPA TIME LIMITEDSAL-REC	\$76,215	\$0	\$76,215
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,893	\$0	\$2,893
531511	SOCIAL SEC CONTRIB-APPRO	\$32,470	\$0	\$32,470
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,887	\$0	\$8,887
531521	REG RETIRE CONTRIB-APPRO	\$92,177	\$0	\$92,177
531522	REG RETIRE CONTRIB-RECPTS	\$17,683	\$0	\$17,683
531561	MED INS CONTRIB-APPRO	\$31,630	\$0	\$31,630
531562	MED INS CONTRIB-RECPTS	\$9,493	\$0	\$9,493
531576	FLEXIBLE SPENDING SAVINGS	\$664	\$0	\$664
531651	COMPENSATION TO BOARD MEM	\$8,500	\$0	\$8,500
531661	TAX EMP EXP REIMB-APPROP	\$3,600	\$0	\$3,600
531662	TAX EMP EXP REIMB-RECEIPT	\$440	\$0	\$440
531664	NONTAX EMP CELL PH REIMB	\$40	\$0	\$40
TOTAL PERSONAL SERVICES		\$745,874	\$0	\$745,874
532110	LEGAL SERVICES	\$8,413	\$0	\$8,413
532181	FOOD SER AGREEMENT	\$12,000	\$0	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$36,677	\$0	\$36,677
5323XX	REPAIR SERVICES	\$300	\$0	\$300
5325XX	RENTALS/LEASES	\$7,950	\$0	\$7,950
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$32,611	\$0	\$32,611
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,408	\$0	\$15,408
5329XX	OTHER SERVICES	\$6,435	\$0	\$6,435
TOTAL PURCHASED SERVICES		\$119,794	\$0	\$119,794
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,800	\$0	\$3,800
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$4,100	\$0	\$4,100
5345XX	EQUIPMENT	\$7,770	\$0	\$7,770
5347XX	INTANGIBLE ASSETS	\$22,000	\$0	\$22,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$29,770	\$0	\$29,770

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1005-STATE BOARD OF EDUCATION

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$93,842	\$0	\$93,842
5359XX	OTHER EXPENSES	\$160	\$0	\$160
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$94,002	\$0	\$94,002
537187	RESERVE-PROF EDU PREP	\$10,000	\$0	\$10,000
TOTAL RESERVES		\$10,000	\$0	\$10,000
REQUIREMENTS		\$1,003,540	\$0	\$1,003,540
RECEIPTS				
438120	TRF IN-SPECIAL REV FUND	\$57,827	\$0	\$57,827
438191	TRF IN-INDIRECT COST	\$99,193	\$0	\$99,193
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$157,020	\$0	\$157,020
RECEIPTS		\$157,020	\$0	\$157,020
NET APPROPRIATION		\$846,520	\$0	\$846,520

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
531222	SPA TIME LIMITEDSAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1021-DPI - Education Innovations - 21st Century Schools

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$262,546	\$0	\$262,546
531212	SPA-REG SALARIES-RECPT	\$80,927	\$0	\$80,927
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,302	\$0	\$3,302
531511	SOCIAL SEC CONTRIB-APPRO	\$19,775	\$0	\$19,775
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,197	\$0	\$6,197
531521	REG RETIRE CONTRIB-APPRO	\$167,145	\$0	\$167,145
531522	REG RETIRE CONTRIB-RECPTS	\$17,878	\$0	\$17,878
531561	MED INS CONTRIB-APPRO	\$27,325	\$0	\$27,325
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$591,421	\$0	\$591,421
532199	MISC CONTRACTUAL SERVICES	\$180,000	\$0	\$180,000
TOTAL PURCHASED SERVICES		\$180,000	\$0	\$180,000
REQUIREMENTS		\$771,421	\$0	\$771,421
RECEIPTS				
438120	TRF IN-SPECIAL REV FUND	\$180,000	\$0	\$180,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$180,000	\$0	\$180,000
538829	IDEA VI-B HANDICAPPED	\$111,328	\$0	\$111,328
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$111,328	\$0	\$111,328
RECEIPTS		\$291,328	\$0	\$291,328
NET APPROPRIATION		\$480,093	\$0	\$480,093

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	26.000	0.000	26.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		27.000	0.000	27.000
TOTAL POSITIONS		27.000	0.000	27.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1100-DPI - Assistance to Districts and Schools

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,583,977	\$0	\$2,583,977
531462	EPA&SPA-LONGVTY PAY-REC	\$41,946	\$0	\$41,946
531512	SOCIAL SEC CONTRIB-RECPTS	\$192,654	\$0	\$192,654
531522	REG RETIRE CONTRIB-RECPTS	\$509,343	\$0	\$509,343
531562	MED INS CONTRIB-RECPTS	\$185,257	\$0	\$185,257
531576	FLEXIBLE SPENDING SAVINGS	\$194	\$0	\$194
531628	ST DISABILITY PMT-RECEIPT	\$7,200	\$0	\$7,200
531664	NONTAX EMP CELL PH REIMB	\$285	\$0	\$285
TOTAL PERSONAL SERVICES		\$3,520,856	\$0	\$3,520,856
532140	OTH INFORMATION TECH SVCS	\$378,000	\$0	\$378,000
532145	SERVER SUPPORT SVC	\$9,598	\$0	\$9,598
532150	ACADEMIC SERVICES	\$817,539	\$0	\$817,539
532199	MISC CONTRACTUAL SERVICES	\$365,973	\$0	\$365,973
5324XX	MAINTENANCE AGREEMENTS	\$2,094	\$0	\$2,094
5325XX	RENTALS/LEASES	\$104,510	\$0	\$104,510
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$154,885	\$0	\$154,885
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,856	\$0	\$34,856
5329XX	OTHER SERVICES	\$2,875	\$0	\$2,875
TOTAL PURCHASED SERVICES		\$1,870,330	\$0	\$1,870,330
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$22,448	\$0	\$22,448
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,410	\$0	\$19,410
TOTAL SUPPLIES		\$41,858	\$0	\$41,858
5345XX	EQUIPMENT	\$14,622	\$0	\$14,622
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$15	\$0	\$15
5347XX	INTANGIBLE ASSETS	\$1,454	\$0	\$1,454
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,091	\$0	\$16,091
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$476,586	\$0	\$476,586
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$476,586	\$0	\$476,586
536990	EDUCATION GRANTS	\$25,000	\$0	\$25,000
TOTAL AID & PUBLIC ASSISTANCE		\$25,000	\$0	\$25,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1100-DPI - Assistance to Districts and Schools

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$5,950,721	\$0	\$5,950,721
RECEIPTS				
438191	TRF IN-INDIRECT COST	\$15,117	\$0	\$15,117
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,117	\$0	\$15,117
53880E	STUD SUPP & ACADEMIC ACH	\$380,109	\$0	\$380,109
538811	TIT.1STATEADMINISTRATION	\$1,792,511	\$0	\$1,792,511
538813	TITLE I MIGRA	\$541,703	\$0	\$541,703
538814	TITLE I DELINQUENTS	\$32,128	\$0	\$32,128
538815	TITLE I ADULT CORRECTIONS	\$47,611	\$0	\$47,611
538832	21ST CENT COM LEARN CTR	\$1,411,566	\$0	\$1,411,566
538833	LNG ACQ	\$207,679	\$0	\$207,679
538836	RURAL & LOW INCOME SCHOOL	\$804,283	\$0	\$804,283
538841	IMPROVING TEACHER QUALITY	\$209,155	\$0	\$209,155
538878	LIBRARY SERVICES	\$38,285	\$0	\$38,285
538881	HOMELESS CHILDREN GRANT	\$470,574	\$0	\$470,574
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,935,604	\$0	\$5,935,604
RECEIPTS		\$5,950,721	\$0	\$5,950,721
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	26.997	0.000	26.997
TOTAL PERSONAL SERVICES		26.997	0.000	26.997
TOTAL POSITIONS		26.997	0.000	26.997

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1300-DPI - Financial and Business Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,319,116	\$0	\$3,319,116
531212	SPA-REG SALARIES-RECPT	\$1,598,373	\$0	\$1,598,373
531312	REG(N S) TEMP WAGES-RECPT	\$5,624	\$0	\$5,624
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,876	\$0	\$51,876
531462	EPA&SPA-LONGVTY PAY-REC	\$22,491	\$0	\$22,491
531511	SOCIAL SEC CONTRIB-APPRO	\$257,908	\$0	\$257,908
531512	SOCIAL SEC CONTRIB-RECPTS	\$123,802	\$0	\$123,802
531521	REG RETIRE CONTRIB-APPRO	\$730,215	\$0	\$730,215
531522	REG RETIRE CONTRIB-RECPTS	\$268,850	\$0	\$268,850
531561	MED INS CONTRIB-APPRO	\$321,732	\$0	\$321,732
531562	MED INS CONTRIB-RECPTS	\$162,610	\$0	\$162,610
531576	FLEXIBLE SPENDING SAVINGS	\$6,777	\$0	\$6,777
531627	ST DISABILITY PMT-APPROP	\$16,712	\$0	\$16,712
531631	WRKER COMP-MED PAYMENTS	\$180,474	\$0	\$180,474
531661	TAX EMP EXP REIMB-APPROP	\$1,851	\$0	\$1,851
531664	NONTAX EMP CELL PH REIMB	\$110	\$0	\$110
TOTAL PERSONAL SERVICES		\$7,068,521	\$0	\$7,068,521
532110	LEGAL SERVICES	\$83,830	\$0	\$83,830
532140	OTH INFORMATION TECH SVCS	\$100,616	\$0	\$100,616
532145	SERVER SUPPORT SVC	\$11,772	\$0	\$11,772
532170	ADMIN SERVICES	\$17,002	\$0	\$17,002
532181	FOOD SER AGREEMENT	\$7,418	\$0	\$7,418
532199	MISC CONTRACTUAL SERVICES	\$105,192	\$0	\$105,192
5323XX	REPAIR SERVICES	\$50	\$0	\$50
5324XX	MAINTENANCE AGREEMENTS	\$1,921	\$0	\$1,921
5325XX	RENTALS/LEASES	\$23,057	\$0	\$23,057
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,763	\$0	\$9,763
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50,940	\$0	\$50,940
5329XX	OTHER SERVICES	\$56,084	\$0	\$56,084
TOTAL PURCHASED SERVICES		\$467,645	\$0	\$467,645
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,760	\$0	\$19,760

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1300-DPI - Financial and Business Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$19,760	\$0	\$19,760
5345XX	EQUIPMENT	\$19,421	\$0	\$19,421
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,921	\$0	\$19,921
5356XX	ASSET & OTHER ADJUSTMENTS	\$9,000	\$0	\$9,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$24,309	\$0	\$24,309
5359XX	OTHER EXPENSES	\$9,238	\$0	\$9,238
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$42,547	\$0	\$42,547
537190	RESERVE - FBS PERSONNEL	\$330,000	\$0	\$330,000
TOTAL RESERVES		\$330,000	\$0	\$330,000
REQUIREMENTS		\$7,948,394	\$0	\$7,948,394
RECEIPTS				
434200	HOSP&MED-OUTPATNT SVS REC	\$63,000	\$0	\$63,000
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$0	\$9,000
TOTAL SALES, SERVICE, & RENTALS		\$72,000	\$0	\$72,000
437127	PROCUREMENT CARD REBATES	\$3,502	\$0	\$3,502
437990	OTHER MISC REV-PROGRAM	\$3,606	\$0	\$3,606
TOTAL MISCELLANEOUS		\$7,108	\$0	\$7,108
438120	TRF IN-SPECIAL REV FUND	\$80,933	\$0	\$80,933
438191	TRF IN-INDIRECT COST	\$1,868,523	\$0	\$1,868,523
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,949,456	\$0	\$1,949,456
538300	REFUND-PRIOR YEAR	\$3,983	\$0	\$3,983
538830	CHILD NUTRITION I/C	\$83,880	\$0	\$83,880
538832	21ST CENT COM LEARN CTR	\$89,765	\$0	\$89,765
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$177,628	\$0	\$177,628
RECEIPTS		\$2,206,192	\$0	\$2,206,192
NET APPROPRIATION		\$5,742,202	\$0	\$5,742,202

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	48.710	0.000	48.710
531212	SPA-REG SALARIES-RECPT	26.290	0.000	26.290
TOTAL PERSONAL SERVICES		75.000	0.000	75.000

Office of State Budget And Management
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Biennium 2021-23

Position Counts

REQUIREMENTS

537190	RESERVE - FBS PERSONNEL	3.000	0.000	3.000
TOTAL RESERVES		3.000	0.000	3.000
TOTAL POSITIONS		78.000	0.000	78.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1330-DPI - Student and School Support Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,134,496	\$0	\$1,134,496
531212	SPA-REG SALARIES-RECPT	\$4,190,131	\$0	\$4,190,131
531222	SPA TIME LIMITEDSAL-REC	\$142,000	\$0	\$142,000
531312	REG(N S) TEMP WAGES-RECPT	\$22,110	\$0	\$22,110
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$0	\$72,540
531352	STU TEMP WAGES - RECPTS	\$0	\$0	\$0
531412	OT PAY - RECEIPTS	\$1,765	\$0	\$1,765
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,172	\$0	\$15,172
531462	EPA&SPA-LONGVTY PAY-REC	\$66,449	\$0	\$66,449
531472	BONUS-INCENTIVE PAY-RECPT	\$6,518	\$0	\$6,518
531511	SOCIAL SEC CONTRIB-APPRO	\$87,955	\$0	\$87,955
531512	SOCIAL SEC CONTRIB-RECPTS	\$347,540	\$0	\$347,540
531521	REG RETIRE CONTRIB-APPRO	\$249,625	\$0	\$249,625
531522	REG RETIRE CONTRIB-RECPTS	\$733,097	\$0	\$733,097
531561	MED INS CONTRIB-APPRO	\$99,815	\$0	\$99,815
531562	MED INS CONTRIB-RECPTS	\$303,054	\$0	\$303,054
531576	FLEXIBLE SPENDING SAVINGS	\$6,747	\$0	\$6,747
531661	TAX EMP EXP REIMB-APPROP	\$3,632	\$0	\$3,632
531662	TAX EMP EXP REIMB-RECEIPT	\$3,840	\$0	\$3,840
531664	NONTAX EMP CELL PH REIMB	\$780	\$0	\$780
TOTAL PERSONAL SERVICES		\$7,487,266	\$0	\$7,487,266
532140	OTH INFORMATION TECH SVCS	\$455,118	\$0	\$455,118
532143	LAN SUPPORT SERVICES	\$22,493	\$0	\$22,493
532150	ACADEMIC SERVICES	\$489,992	\$0	\$489,992
532170	ADMIN SERVICES	\$80,000	\$0	\$80,000
532181	FOOD SER AGREEMENT	\$13,950	\$0	\$13,950
532184	JANITORIAL SER AGREEMENT	\$1,100	\$0	\$1,100
532199	MISC CONTRACTUAL SERVICES	\$603,729	\$0	\$603,729
5323XX	REPAIR SERVICES	\$20,242	\$0	\$20,242
5324XX	MAINTENANCE AGREEMENTS	\$16,266	\$0	\$16,266
5325XX	RENTALS/LEASES	\$52,326	\$0	\$52,326
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$273,923	\$0	\$273,923

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1330-DPI - Student and School Support Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$157,233	\$0	\$157,233
5329XX	OTHER SERVICES	\$12,585	\$0	\$12,585
TOTAL PURCHASED SERVICES		\$2,198,957	\$0	\$2,198,957
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,818	\$0	\$27,818
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$0	\$2,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$14,736	\$0	\$14,736
TOTAL SUPPLIES		\$44,554	\$0	\$44,554
5345XX	EQUIPMENT	\$68,036	\$0	\$68,036
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,142	\$0	\$1,142
5347XX	INTANGIBLE ASSETS	\$68,860	\$0	\$68,860
TOTAL PROPERTY, PLANT & EQUIPMENT		\$138,038	\$0	\$138,038
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$0	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$147,206	\$0	\$147,206
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$147,306	\$0	\$147,306
537100	DUAL ENROLL/OPPORT STUDY	\$195,217	\$0	\$195,217
TOTAL RESERVES		\$195,217	\$0	\$195,217
REQUIREMENTS		\$10,211,338	\$0	\$10,211,338
RECEIPTS				
435600	REGISTRATION FEES	\$3,060	\$0	\$3,060
TOTAL FEES, LICENSES, & FINES		\$3,060	\$0	\$3,060
438116	TRNS LOTTERY FROM 29110	\$1,500,000	\$0	\$1,500,000
438120	TRF IN-SPECIAL REV FUND	\$951,810	\$0	\$951,810
438191	TRF IN-INDIRECT COST	\$134,677	\$0	\$134,677
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,586,487	\$0	\$2,586,487
53880B	SN SEAMLESS GRANT	\$525,593	\$0	\$525,593
53880I	CN-TECH INNOV GRANT	\$285,956	\$0	\$285,956
538830	CHILD NUTRITION I/C	\$4,245,843	\$0	\$4,245,843
538836	RURAL & LOW INCOME SCHOOL	\$10,000	\$0	\$10,000
538843	CN-FRUIT&VEGET. STATE AID	\$125,332	\$0	\$125,332
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,192,724	\$0	\$5,192,724
RECEIPTS		\$7,782,271	\$0	\$7,782,271

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1330-DPI - Student and School Support Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$2,429,067	\$0	\$2,429,067

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	15.780	0.000	15.780
531212	SPA-REG SALARIES-RECPT	57.170	0.000	57.170
531222	SPA TIME LIMITEDSAL-REC	0.250	0.000	0.250
531352	STU TEMP WAGES - RECPTS	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		74.200	0.000	74.200
537100	DUAL ENROLL/OPPORT STUDY	1.000	0.000	1.000
TOTAL RESERVES		1.000	0.000	1.000
TOTAL POSITIONS		75.200	0.000	75.200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1400-Office of Early Learning

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,250,705	\$0	\$1,250,705
531212	SPA-REG SALARIES-RECPT	\$478,851	\$0	\$478,851
531221	SPA TIME LIMITED SAL-APP	\$56,399	\$0	\$56,399
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,568	\$0	\$2,568
531462	EPA&SPA-LONGVTY PAY-REC	\$7,362	\$0	\$7,362
531511	SOCIAL SEC CONTRIB-APPRO	\$100,607	\$0	\$100,607
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,699	\$0	\$35,699
531521	REG RETIRE CONTRIB-APPRO	\$285,133	\$0	\$285,133
531522	REG RETIRE CONTRIB-RECPTS	\$97,782	\$0	\$97,782
531561	MED INS CONTRIB-APPRO	\$97,236	\$0	\$97,236
531562	MED INS CONTRIB-RECPTS	\$35,073	\$0	\$35,073
531576	FLEXIBLE SPENDING SAVINGS	\$1,217	\$0	\$1,217
531664	NONTAX EMP CELL PH REIMB	\$1,332	\$0	\$1,332
TOTAL PERSONAL SERVICES		\$2,449,964	\$0	\$2,449,964
532150	ACADEMIC SERVICES	\$1,701,127	\$0	\$1,701,127
532181	FOOD SER AGREEMENT	\$150	\$0	\$150
532191	DUAL EMP PAY TO AGENCY	\$4,773	\$0	\$4,773
532199	MISC CONTRACTUAL SERVICES	\$277,191	\$0	\$277,191
5324XX	MAINTENANCE AGREEMENTS	\$100	\$0	\$100
5325XX	RENTALS/LEASES	\$3,498	\$0	\$3,498
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$85,503	\$0	\$85,503
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,052	\$0	\$18,052
5329XX	OTHER SERVICES	\$790	\$0	\$790
TOTAL PURCHASED SERVICES		\$2,091,184	\$0	\$2,091,184
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,190	\$0	\$2,190
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$600	\$0	\$600
TOTAL SUPPLIES		\$2,790	\$0	\$2,790
5345XX	EQUIPMENT	\$1,583	\$0	\$1,583
5347XX	INTANGIBLE ASSETS	\$4,278	\$0	\$4,278
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,861	\$0	\$5,861
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$35,339	\$0	\$35,339

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1400-Office of Early Learning

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$35,339	\$0	\$35,339
536500	STATE AID TO LEA'S	\$8,800,000	\$0	\$8,800,000
536990	EDUCATION GRANTS	\$1,000	\$0	\$1,000
TOTAL AID & PUBLIC ASSISTANCE		\$8,801,000	\$0	\$8,801,000
537154	RES-EXCELLENT SCHS ACT	\$5,616,371	\$14,600,000	\$20,216,371
537183	RESERVE - EARLY CHILDHOOD	\$5,503	\$0	\$5,503
TOTAL RESERVES		\$5,621,874	\$14,600,000	\$20,221,874
REQUIREMENTS		\$19,008,012	\$14,600,000	\$33,608,012
RECEIPTS				
538811	TIT.1STATEADMINISTRATION	\$260,275	\$0	\$260,275
538853	PRE-SCHOOL HANDICAPPED	\$11,057,232	\$0	\$11,057,232
538858	HEADSTART GRANT	\$181,314	\$0	\$181,314
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,498,821	\$0	\$11,498,821
RECEIPTS		\$11,498,821	\$0	\$11,498,821
NET APPROPRIATION		\$7,509,191	\$14,600,000	\$22,109,191

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	14.990	124.000	138.990
531212	SPA-REG SALARIES-RECPT	5.630	0.000	5.630
531221	SPA TIME LIMITED SAL-APP	0.500	0.000	0.500
TOTAL PERSONAL SERVICES		21.120	124.000	145.120
537183	RESERVE - EARLY CHILDHOOD	2.000	0.000	2.000
TOTAL RESERVES		2.000	0.000	2.000
TOTAL POSITIONS		23.120	124.000	147.120

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1410-North Carolina Center for the Advancement of Teaching

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$778,887	\$0	\$778,887
531211	SPA-REG SALARIES-APPRO	\$1,442,963	\$0	\$1,442,963
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
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,069	\$0	\$2,069
531511	SOCIAL SEC CONTRIB-APPRO	\$184,156	\$0	\$184,156
531521	REG RETIRE CONTRIB-APPRO	\$493,094	\$0	\$493,094
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$0	\$22,531
531561	MED INS CONTRIB-APPRO	\$331,648	\$0	\$331,648
531576	FLEXIBLE SPENDING SAVINGS	\$3,030	\$0	\$3,030
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$0	\$2,650
531631	WRKER COMP-MED PAYMENTS	\$938	\$0	\$938
TOTAL PERSONAL SERVICES		\$3,309,274	\$0	\$3,309,274
532182	LAUNDRY SER AGREEMENT	\$14,000	\$0	\$14,000
532184	JANITORIAL SER AGREEMENT	\$25,000	\$0	\$25,000
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$0	\$7,500
532186	SECURITY SERVICE AGREE	\$2,449	\$0	\$2,449
532187	PEST CONTROL AGREEMENT	\$4,875	\$0	\$4,875
532199	MISC CONTRACTUAL SERVICES	\$236,729	\$0	\$236,729
5322XX	UTILITY/ENERGY SERVICES	\$114,748	\$0	\$114,748
5323XX	REPAIR SERVICES	\$19,221	\$0	\$19,221
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$25,739	\$0	\$25,739
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$46,754	\$0	\$46,754
5329XX	OTHER SERVICES	\$65,317	\$0	\$65,317
TOTAL PURCHASED SERVICES		\$562,332	\$0	\$562,332
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,131	\$0	\$8,131
5332XX	FACILITY & HARDWARE SUPPLIES	\$39,983	\$0	\$39,983
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,747	\$0	\$7,747
5334XX	FOOD & DIETARY SUPPLIES	\$110,971	\$0	\$110,971

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1410-North Carolina Center for the Advancement of Teaching

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,346	\$0	\$3,346
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$23,783	\$0	\$23,783
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$194,061	\$0	\$194,061
5345XX	EQUIPMENT	\$10,919	\$0	\$10,919
5347XX	INTANGIBLE ASSETS	\$13,056	\$0	\$13,056
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,975	\$0	\$23,975
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$946	\$0	\$946
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,309	\$0	\$1,309
5359XX	OTHER EXPENSES	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,455	\$0	\$2,455
537168	RESERVE - NCCAT	\$1,982	\$0	\$1,982
TOTAL RESERVES		\$1,982	\$0	\$1,982
REQUIREMENTS		\$4,094,079	\$0	\$4,094,079
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$0	\$200
TOTAL MISCELLANEOUS		\$200	\$0	\$200
RECEIPTS		\$200	\$0	\$200
NET APPROPRIATION		\$4,093,879	\$0	\$4,093,879

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1500-DPI - Technology Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,095,967	\$0	\$4,095,967
531212	SPA-REG SALARIES-RECPT	\$2,067,878	\$0	\$2,067,878
531422	HOLIDAY PAY - RECEIPTS	\$70	\$0	\$70
531461	EPA&SPA-LONGVTY PAY-APPRO	\$62,085	\$0	\$62,085
531462	EPA&SPA-LONGVTY PAY-REC	\$39,261	\$0	\$39,261
531511	SOCIAL SEC CONTRIB-APPRO	\$317,371	\$0	\$317,371
531512	SOCIAL SEC CONTRIB-RECPTS	\$162,683	\$0	\$162,683
531521	REG RETIRE CONTRIB-APPRO	\$901,477	\$0	\$901,477
531522	REG RETIRE CONTRIB-RECPTS	\$365,230	\$0	\$365,230
531561	MED INS CONTRIB-APPRO	\$310,256	\$0	\$310,256
531562	MED INS CONTRIB-RECPTS	\$147,924	\$0	\$147,924
531572	UNEMP COMP PAYMNTS TO DES	\$100	\$0	\$100
531576	FLEXIBLE SPENDING SAVINGS	\$13,880	\$0	\$13,880
531627	ST DISABILITY PMT-APPROP	\$4,424	\$0	\$4,424
531628	ST DISABILITY PMT-RECEIPT	\$761	\$0	\$761
531662	TAX EMP EXP REIMB-RECEIPT	\$126	\$0	\$126
531664	NONTAX EMP CELL PH REIMB	\$8,356	\$0	\$8,356
TOTAL PERSONAL SERVICES		\$8,497,849	\$0	\$8,497,849
532110	LEGAL SERVICES	\$2,100	\$0	\$2,100
532140	OTH INFORMATION TECH SVCS	\$167,843	\$0	\$167,843
532145	SERVER SUPPORT SVC	\$34,452	\$0	\$34,452
53214B	IT SUBSCRIPTION SUPPORT	\$1,476,883	(\$943,240)	\$533,643
532170	ADMIN SERVICES	\$20,000	\$0	\$20,000
532181	FOOD SER AGREEMENT	\$600	\$0	\$600
532199	MISC CONTRACTUAL SERVICES	\$7,063,763	\$0	\$7,063,763
5323XX	REPAIR SERVICES	\$750	\$0	\$750
5324XX	MAINTENANCE AGREEMENTS	\$233,650	\$0	\$233,650
5325XX	RENTALS/LEASES	\$15,026	\$0	\$15,026
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$57,025	\$0	\$57,025
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$348,108	\$0	\$348,108
5329XX	OTHER SERVICES	\$1,595	\$0	\$1,595

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1500-DPI - Technology Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$9,421,795	(\$943,240)	\$8,478,555
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,723	\$0	\$5,723
TOTAL SUPPLIES		\$5,723	\$0	\$5,723
5345XX	EQUIPMENT	\$41,588	\$0	\$41,588
5347XX	INTANGIBLE ASSETS	\$205,622	\$0	\$205,622
TOTAL PROPERTY, PLANT & EQUIPMENT		\$247,210	\$0	\$247,210
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$63,865	\$0	\$63,865
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$63,865	\$0	\$63,865
537104	RESERVES - O&M	\$163,017	\$0	\$163,017
TOTAL RESERVES		\$163,017	\$0	\$163,017
REQUIREMENTS		\$18,399,459	(\$943,240)	\$17,456,219
RECEIPTS				
437997	SETTLEMENTS	\$7,102	\$0	\$7,102
TOTAL MISCELLANEOUS		\$7,102	\$0	\$7,102
438120	TRF IN-SPECIAL REV FUND	\$831,273	\$0	\$831,273
438191	TRF IN-INDIRECT COST	\$486,240	\$0	\$486,240
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,317,513	\$0	\$1,317,513
538811	TIT.1STATEADMINISTRATION	\$127,563	\$0	\$127,563
538829	IDEA VI-B HANDICAPPED	\$907,649	\$0	\$907,649
538832	21ST CENT COM LEARN CTR	\$132,242	\$0	\$132,242
538841	IMPROVING TEACHER QUALITY	\$140,885	\$0	\$140,885
538860	VOC ED TITLE I	\$103,594	\$0	\$103,594
538879	STANDARDASSESS&ACCT GRANT	\$389,919	\$0	\$389,919
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,801,852	\$0	\$1,801,852
RECEIPTS		\$3,126,467	\$0	\$3,126,467
NET APPROPRIATION		\$15,272,992	(\$943,240)	\$14,329,752

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	48.000	0.000	48.000
531212	SPA-REG SALARIES-RECPT	19.000	0.000	19.000
TOTAL PERSONAL SERVICES		67.000	0.000	67.000
TOTAL POSITIONS		67.000	0.000	67.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,244,639	\$0	\$4,244,639
531212	SPA-REG SALARIES-RECPT	\$5,883,329	\$0	\$5,883,329
531222	SPA TIME LIMITEDSAL-REC	\$374,325	\$0	\$374,325
531311	REG(N S) TEMP WAGES-APPR	\$28,000	\$0	\$28,000
531351	STU TEMP WAGES - APPRO	\$0	\$0	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$90,291	\$0	\$90,291
531462	EPA&SPA-LONGVTY PAY-REC	\$109,600	\$0	\$109,600
531511	SOCIAL SEC CONTRIB-APPRO	\$336,742	\$0	\$336,742
531512	SOCIAL SEC CONTRIB-RECPTS	\$480,421	\$0	\$480,421
531521	REG RETIRE CONTRIB-APPRO	\$940,923	\$0	\$940,923
531522	REG RETIRE CONTRIB-RECPTS	\$1,326,065	\$0	\$1,326,065
531561	MED INS CONTRIB-APPRO	\$339,111	\$0	\$339,111
531562	MED INS CONTRIB-RECPTS	\$508,892	\$0	\$508,892
531576	FLEXIBLE SPENDING SAVINGS	\$14,017	\$0	\$14,017
531627	ST DISABILITY PMT-APPROP	\$3,799	\$0	\$3,799
531651	COMPENSATION TO BOARD MEM	\$755	\$0	\$755
531661	TAX EMP EXP REIMB-APPROP	\$2,160	\$0	\$2,160
531662	TAX EMP EXP REIMB-RECEIPT	\$1,916	\$0	\$1,916
531664	NONTAX EMP CELL PH REIMB	\$287	\$0	\$287
TOTAL PERSONAL SERVICES		\$14,685,272	\$0	\$14,685,272
532110	LEGAL SERVICES	\$7,583	\$0	\$7,583
532140	OTH INFORMATION TECH SVCS	\$100,000	\$0	\$100,000
532143	LAN SUPPORT SERVICES	\$2,900	\$0	\$2,900
532145	SERVER SUPPORT SVC	\$13,446	\$0	\$13,446
532150	ACADEMIC SERVICES	\$4,065,520	\$0	\$4,065,520
532170	ADMIN SERVICES	\$22,758	\$0	\$22,758
532181	FOOD SER AGREEMENT	\$73,704	\$0	\$73,704
532191	DUAL EMP PAY TO AGENCY	\$11,306	\$0	\$11,306
532199	MISC CONTRACTUAL SERVICES	\$8,815,610	\$0	\$8,815,610
5323XX	REPAIR SERVICES	\$3,030	\$0	\$3,030
5324XX	MAINTENANCE AGREEMENTS	\$24,018	\$0	\$24,018
5325XX	RENTALS/LEASES	\$118,110	\$0	\$118,110

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$480,616	\$0	\$480,616
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$492,576	\$0	\$492,576
5329XX	OTHER SERVICES	\$105,048	\$0	\$105,048
TOTAL PURCHASED SERVICES		\$14,336,225	\$0	\$14,336,225
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$63,263	\$0	\$63,263
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$0	\$1,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,874,011	\$0	\$1,874,011
TOTAL SUPPLIES		\$1,938,774	\$0	\$1,938,774
5345XX	EQUIPMENT	\$108,961	\$0	\$108,961
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$200	\$0	\$200
5347XX	INTANGIBLE ASSETS	\$12,540	\$0	\$12,540
TOTAL PROPERTY, PLANT & EQUIPMENT		\$121,701	\$0	\$121,701
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,000	\$0	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,125,214	\$0	\$1,125,214
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,129,214	\$0	\$1,129,214
537137	ADM RESERVE - CHARTER SCH	\$0	\$520,000	\$520,000
537154	RES-EXCELLENT SCHS ACT	\$0	\$0	\$0
537195	COMPUTER SC INITIATIVE	\$1,073,125	\$0	\$1,073,125
TOTAL RESERVES		\$1,073,125	\$520,000	\$1,593,125
538156	TRF OUT-JUVENILE/DELINQ.	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$0	\$100,000
REQUIREMENTS		\$33,384,311	\$520,000	\$33,904,311
RECEIPTS				
435100	BSNS LICENSE FEES	\$26,000	\$0	\$26,000
435600	REGISTRATION FEES	\$47,000	\$0	\$47,000
TOTAL FEES, LICENSES, & FINES		\$73,000	\$0	\$73,000
438030	TR FRM CIVIL PENALTY FUND	\$273,215	\$0	\$273,215
438120	TRF IN-SPECIAL REV FUND	\$188,194	\$0	\$188,194
438191	TRF IN-INDIRECT COST	\$119,770	\$0	\$119,770
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$581,179	\$0	\$581,179
538802	ABSTINENCE ED GRANT	\$1,019,672	\$0	\$1,019,672

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
53880D	CDC GRANT	\$617,960	\$0	\$617,960
53880G	NC ACCESS GRANT	\$475,052	\$0	\$475,052
538811	TIT.1STATEADMINISTRATION	\$1,330,921	\$0	\$1,330,921
538824	NAEP STATE COORDINATOR	\$147,287	\$0	\$147,287
538830	CHILD NUTRITION I/C	\$31,293	\$0	\$31,293
538832	21ST CENT COM LEARN CTR	\$128,924	\$0	\$128,924
538833	LNG ACQ	\$334,563	\$0	\$334,563
538841	IMPROVING TEACHER QUALITY	\$102,805	\$0	\$102,805
538860	VOC ED TITLE I	\$1,065,428	\$0	\$1,065,428
538861	HIV/STD PREVENTION GRANT	\$310,621	\$0	\$310,621
538864	TITLE I VOCED PRGM IMPROV	\$2,666,915	\$0	\$2,666,915
538879	STANDARDASSESS&ACCT GRANT	\$13,809,061	\$0	\$13,809,061
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,040,502	\$0	\$22,040,502
RECEIPTS		\$22,694,681	\$0	\$22,694,681
NET APPROPRIATION		\$10,689,630	\$520,000	\$11,209,630

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	52.470	4.000	56.470
531212	SPA-REG SALARIES-RECPT	73.710	0.000	73.710
531222	SPA TIME LIMITEDSAL-REC	6.750	0.000	6.750
531351	STU TEMP WAGES - APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		134.930	4.000	138.930
537154	RES-EXCELLENT SCHS ACT	1.000	0.000	1.000
537195	COMPUTER SC INITIATIVE	5.000	0.000	5.000
TOTAL RESERVES		6.000	0.000	6.000
TOTAL POSITIONS		140.930	4.000	144.930

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1640-DPI - Educator Quality and Recruitment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,367,646	\$0	\$2,367,646
531212	SPA-REG SALARIES-RECPT	\$3,755,339	\$0	\$3,755,339
531222	SPA TIME LIMITEDSAL-REC	\$28,800	\$0	\$28,800
531312	REG(N S) TEMP WAGES-RECPT	\$85,000	\$0	\$85,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$47,729	\$0	\$47,729
531462	EPA&SPA-LONGVTY PAY-REC	\$66,517	\$0	\$66,517
531511	SOCIAL SEC CONTRIB-APPRO	\$188,662	\$0	\$188,662
531512	SOCIAL SEC CONTRIB-RECPTS	\$280,148	\$0	\$280,148
531521	REG RETIRE CONTRIB-APPRO	\$532,728	\$0	\$532,728
531522	REG RETIRE CONTRIB-RECPTS	\$703,830	\$0	\$703,830
531561	MED INS CONTRIB-APPRO	\$186,682	\$0	\$186,682
531562	MED INS CONTRIB-RECPTS	\$336,248	\$0	\$336,248
531576	FLEXIBLE SPENDING SAVINGS	\$3,821	\$0	\$3,821
531627	ST DISABILITY PMT-APPROP	\$11,974	\$0	\$11,974
531651	COMPENSATION TO BOARD MEM	\$135	\$0	\$135
531661	TAX EMP EXP REIMB-APPROP	\$2,722	\$0	\$2,722
531662	TAX EMP EXP REIMB-RECEIPT	\$637	\$0	\$637
531664	NONTAX EMP CELL PH REIMB	\$3,016	\$0	\$3,016
TOTAL PERSONAL SERVICES		\$8,601,634	\$0	\$8,601,634
532140	OTH INFORMATION TECH SVCS	\$246,261	\$0	\$246,261
532150	ACADEMIC SERVICES	\$64,736	\$0	\$64,736
532170	ADMIN SERVICES	\$104,000	\$0	\$104,000
532181	FOOD SER AGREEMENT	\$23,314	\$0	\$23,314
532199	MISC CONTRACTUAL SERVICES	\$662,779	\$0	\$662,779
5323XX	REPAIR SERVICES	\$271	\$0	\$271
5324XX	MAINTENANCE AGREEMENTS	\$10,591	\$0	\$10,591
5325XX	RENTALS/LEASES	\$27,625	\$0	\$27,625
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$552,702	\$0	\$552,702
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$133,310	\$0	\$133,310
5329XX	OTHER SERVICES	\$24,320	\$0	\$24,320
TOTAL PURCHASED SERVICES		\$1,849,909	\$0	\$1,849,909

Office of State Budget And Management
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 Detail by Fund
 Biennium 2021-23

1640-DPI - Educator Quality and Recruitment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$56,621	\$0	\$56,621
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$29,058	\$0	\$29,058
TOTAL SUPPLIES		\$85,679	\$0	\$85,679
5345XX	EQUIPMENT	\$190,554	\$0	\$190,554
5347XX	INTANGIBLE ASSETS	\$21,185	\$0	\$21,185
TOTAL PROPERTY, PLANT & EQUIPMENT		\$211,739	\$0	\$211,739
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,539,756	\$0	\$1,539,756
5359XX	OTHER EXPENSES	\$18,000	\$0	\$18,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,557,756	\$0	\$1,557,756
537129	RESERVE-OPERATING	\$23,465	\$0	\$23,465
TOTAL RESERVES		\$23,465	\$0	\$23,465
REQUIREMENTS		\$12,330,182	\$0	\$12,330,182
RECEIPTS				
438120	TRF IN-SPECIAL REV FUND	\$2,023,076	\$0	\$2,023,076
438191	TRF IN-INDIRECT COST	\$320,383	\$0	\$320,383
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,343,459	\$0	\$2,343,459
538805	TROOPS TO TEACHERS	\$149,996	\$0	\$149,996
53880E	STUD SUPP & ACADEMIC ACH	\$48,759	\$0	\$48,759
538811	TIT.1STATEADMINISTRATION	\$2,028,552	\$0	\$2,028,552
538832	21ST CENT COM LEARN CTR	\$74,610	\$0	\$74,610
538841	IMPROVING TEACHER QUALITY	\$1,750,558	\$0	\$1,750,558
538860	VOC ED TITLE I	\$63,542	\$0	\$63,542
538864	TITLE I VOCED PRGM IMPROV	\$57,339	\$0	\$57,339
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,173,356	\$0	\$4,173,356
RECEIPTS		\$6,516,815	\$0	\$6,516,815
NET APPROPRIATION		\$5,813,367	\$0	\$5,813,367

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	30.180	0.000	30.180
531212	SPA-REG SALARIES-RECPT	49.120	0.000	49.120
531222	SPA TIME LIMITEDSAL-REC	0.500	0.000	0.500

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	79.800	0.000	79.800
TOTAL POSITIONS	79.800	0.000	79.800

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1660-DPI - Special Populations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$978	\$0	\$978
531151	EPA-TEACH SALARIES-APPRO	\$4,294,647	\$0	\$4,294,647
531211	SPA-REG SALARIES-APPRO	\$1,525,231	\$0	\$1,525,231
531212	SPA-REG SALARIES-RECPT	\$4,048,275	\$0	\$4,048,275
531222	SPA TIME LIMITEDSAL-REC	\$2,029	\$0	\$2,029
531254	SPA TEACHING SUPPL-APPROP	\$308,141	\$0	\$308,141
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50,804	\$0	\$50,804
531462	EPA&SPA-LONGVTY PAY-REC	\$70,053	\$0	\$70,053
531511	SOCIAL SEC CONTRIB-APPRO	\$446,337	\$0	\$446,337
531512	SOCIAL SEC CONTRIB-RECPTS	\$315,095	\$0	\$315,095
531521	REG RETIRE CONTRIB-APPRO	\$1,322,515	\$0	\$1,322,515
531522	REG RETIRE CONTRIB-RECPTS	\$894,847	\$0	\$894,847
531561	MED INS CONTRIB-APPRO	\$614,338	\$0	\$614,338
531562	MED INS CONTRIB-RECPTS	\$324,358	\$0	\$324,358
531576	FLEXIBLE SPENDING SAVINGS	\$12,751	\$0	\$12,751
531662	TAX EMP EXP REIMB-RECEIPT	\$2,676	\$0	\$2,676
531664	NONTAX EMP CELL PH REIMB	\$73,410	\$0	\$73,410
TOTAL PERSONAL SERVICES		\$14,306,485	\$0	\$14,306,485
532150	ACADEMIC SERVICES	\$2,180,834	\$0	\$2,180,834
532181	FOOD SER AGREEMENT	\$412,563	\$0	\$412,563
532199	MISC CONTRACTUAL SERVICES	\$1,937,691	\$0	\$1,937,691
5323XX	REPAIR SERVICES	\$10,315	\$0	\$10,315
5324XX	MAINTENANCE AGREEMENTS	\$2,197	\$0	\$2,197
5325XX	RENTALS/LEASES	\$409,446	\$0	\$409,446
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$997,273	\$0	\$997,273
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$227,389	\$0	\$227,389
5329XX	OTHER SERVICES	\$208,818	\$0	\$208,818
TOTAL PURCHASED SERVICES		\$6,386,526	\$0	\$6,386,526
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$69,621	\$0	\$69,621
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100,134	\$0	\$100,134
5339XX	OTHER MATERIALS & SUPPLIES	\$56	\$0	\$56

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

1660-DPI - Special Populations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$169,811	\$0	\$169,811
5345XX	EQUIPMENT	\$143,033	\$0	\$143,033
5347XX	INTANGIBLE ASSETS	\$5,516	\$0	\$5,516
TOTAL PROPERTY, PLANT & EQUIPMENT		\$148,549	\$0	\$148,549
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,026,691	\$0	\$1,026,691
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,026,691	\$0	\$1,026,691
53650H	VETERAN TEACHER BONUSES	\$770	\$0	\$770
536890	OTHER EDUCATIONAL AWARDS	\$999	\$0	\$999
TOTAL AID & PUBLIC ASSISTANCE		\$1,769	\$0	\$1,769
REQUIREMENTS		\$22,039,831	\$0	\$22,039,831
RECEIPTS				
435600	REGISTRATION FEES	\$377,000	\$0	\$377,000
TOTAL FEES, LICENSES, & FINES		\$377,000	\$0	\$377,000
438120	TRF IN-SPECIAL REV FUND	\$325,000	\$0	\$325,000
438191	TRF IN-INDIRECT COST	\$74,824	\$0	\$74,824
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$399,824	\$0	\$399,824
53880F	SAMHSA GRANT	\$158,874	\$0	\$158,874
538825	ESEA VI-C DEAF/BLIND	\$384,325	\$0	\$384,325
538829	IDEA VI-B HANDICAPPED	\$10,258,345	\$0	\$10,258,345
538870	SPEC ED IMPROV GRANT	\$311,605	\$0	\$311,605
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,113,149	\$0	\$11,113,149
RECEIPTS		\$11,889,973	\$0	\$11,889,973
NET APPROPRIATION		\$10,149,858	\$0	\$10,149,858

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	56.000	0.000	56.000
531211	SPA-REG SALARIES-APPRO	28.730	0.000	28.730
531212	SPA-REG SALARIES-RECPT	48.780	0.000	48.780
531222	SPA TIME LIMITEDSAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		136.510	0.000	136.510
TOTAL POSITIONS		136.510	0.000	136.510

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

1800-K-12 Classroom Instruction -SPSF

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532150	ACADEMIC SERVICES	\$15,931,570	\$0	\$15,931,570
532199	MISC CONTRACTUAL SERVICES	\$11,673,592	\$0	\$11,673,592
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$175,500	\$0	\$175,500
TOTAL PURCHASED SERVICES		\$27,780,662	\$0	\$27,780,662
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,512,130	\$0	\$2,512,130
TOTAL SUPPLIES		\$2,512,130	\$0	\$2,512,130
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,029,229	\$0	\$2,029,229
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,029,229	\$0	\$2,029,229
536500	STATE AID TO LEA'S	\$9,024,899,359	\$0	\$9,024,899,359
536503	EVAAS	\$3,566,474	\$0	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$0	\$1,000,000
53650D	SAL SUPP FOR HQ TEACHERS	\$700,000	\$0	\$700,000
53650G	CODING & MOBILE APP GRANT	\$800,000	\$0	\$800,000
53650I	TEST RESULTS BONUS	\$22,900,000	\$0	\$22,900,000
53650N	TCHER PROG ENHANCE	\$184,587,885	(\$5,292,192)	\$179,295,693
536510	EVAAS SCH PERF GRADES	\$100,000	\$0	\$100,000
536513	NONINSTRUC SUPPORT PERS	\$428,733,385	(\$1,885,755)	\$426,847,630
536518	SCHOOL BUILDING ADMIN	\$302,581,944	\$4,897,724	\$307,479,668
536519	CTE TEST FEES	\$7,802,243	\$8,000,000	\$15,802,243
536522	CLASSROOM TEACHERS	\$3,467,835,045	(\$32,190,842)	\$3,435,644,203
536523	VOC ED TEACHERS	\$360,404,464	\$7,332,768	\$367,737,232
536524	PROGRAM SUPPORT-VOC ED	\$22,308,315	\$3,487,306	\$25,795,621
536532	TEACHER ASSISTANTS	\$410,887,331	\$5,634,461	\$416,521,792
536533	INSTRUCTIONL SUPPORT PERS	\$386,887,806	(\$118,573)	\$386,769,233
536534	AT RISK STUD SVC/ALT SCHL	\$302,172,725	\$20,781,511	\$322,954,236
536539	DISADVTGED STUDNT ALLOTMT	\$100,867,322	\$480,844	\$101,348,166
536544	ADV PLACEMENT TEST FEES	\$14,000,000	\$4,668,816	\$18,668,816
536547	LOW WEALTH SUPPLEMENT	\$288,000,000	(\$11,264,655)	\$276,735,345
536548	SMALL COUNTY SUPPLEMENT	\$51,074,586	(\$61,300)	\$51,013,286
536563	INSTRUCT SUPPLY/EQUIP	\$49,395,444	(\$1,962,890)	\$47,432,554
536570	STUDENT DIAGNOSTICS	\$15,613,634	\$0	\$15,613,634

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536576	IB TEST FEES	\$1,900,000	\$400,000	\$2,300,000
536577	SUMMER READING CAMPS 1&2	\$19,995,000	\$0	\$19,995,000
536582	TEACHER SUPPLMT ASST	\$100,000,000	\$70,000,000	\$170,000,000
536585	SOCIAL SECURITY	\$356,964,303	(\$2,246,374)	\$354,717,929
536586	STATE RETIREMENT	\$1,025,802,102	\$23,809,693	\$1,049,611,795
536587	MEDICAL INSURANCE	\$589,134,876	(\$2,074,971)	\$587,059,905
536597	COMPENSATION BONUS	\$27,255,995	\$0	\$27,255,995
536599	REDISTRIBUTION ACCOUNT	(\$9,000,000,000)	\$0	(\$9,000,000,000)
536641	NCSU AGRICULTURAL FUNDS	\$90,500	\$0	\$90,500
536670	SCHOOL PSYCHOLOGISTS	\$29,262,366	\$0	\$29,262,366
TOTAL AID & PUBLIC ASSISTANCE		\$8,597,523,104	\$92,395,571	\$8,689,918,675
537101	RESERVE ADM CONTINGENCY	\$2,818,500	\$0	\$2,818,500
537117	RESERVE-DIGITAL LEARNING	\$3,815,156	\$0	\$3,815,156
537154	RES-EXCELLENT SCHS ACT	\$19,217,266	\$0	\$19,217,266
537204	RES-LEGIS INCR COMPENSATN	\$372,832,554	\$139,365,747	\$512,198,301
537206	RES-ST RETIREMENT SYS CON	\$171,992,481	\$20,894,735	\$192,887,216
537208	RES-STATE HEALTH PLAN	\$167,176,842	\$0	\$167,176,842
TOTAL RESERVES		\$737,852,799	\$160,260,482	\$898,113,281
538102	TRF 73510-TEXTBOOKS	\$51,927,921	(\$186,921)	\$51,741,000
538152	TRF OUT-COMMUNITY COLLEGE	\$13,449,450	\$0	\$13,449,450
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$65,377,371	(\$186,921)	\$65,190,450
REQUIREMENTS		\$9,433,075,295	\$252,469,132	\$9,685,544,427
RECEIPTS				
438030	TR FRM CIVIL PENALTY FUND	\$147,041,640	\$39,800,000	\$186,841,640
438150	TRANSFER IN - DEPT OF REV	\$84,462,788	\$0	\$84,462,788
438155	TRF IN-ED LOTTERY FUND	\$385,914,455	\$0	\$385,914,455
438T08	RETIREE SUPPLEMENT RESERV	\$0	\$20,894,735	\$20,894,735
438U08	SOLVENCY LIAB RESERVE TRF	\$21,893,073	\$0	\$21,893,073
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$639,311,956	\$60,694,735	\$700,006,691
538860	VOC ED TITLE I	\$13,449,450	\$0	\$13,449,450
538864	TITLE I VOCED PRGM IMPROV	\$25,699,359	\$0	\$25,699,359
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$39,148,809	\$0	\$39,148,809
RECEIPTS		\$678,460,765	\$60,694,735	\$739,155,500

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$8,754,614,530	\$191,774,397	\$8,946,388,927

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

1808-SPSF - Statewide System Operations and Maintenance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$210,225	\$0	\$210,225
532143	LAN SUPPORT SERVICES	\$30,360	\$0	\$30,360
5324XX	MAINTENANCE AGREEMENTS	\$1,403,899	\$0	\$1,403,899
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$208,294	\$0	\$208,294
5329XX	OTHER SERVICES	\$30,000	\$0	\$30,000
TOTAL PURCHASED SERVICES		\$1,882,778	\$0	\$1,882,778
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,750	\$0	\$8,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,750	\$0	\$8,750
537104	RESERVES - O&M	\$8,367,333	\$0	\$8,367,333
TOTAL RESERVES		\$8,367,333	\$0	\$8,367,333
REQUIREMENTS		\$10,258,861	\$0	\$10,258,861
NET APPROPRIATION		\$10,258,861	\$0	\$10,258,861

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

1810-SPSF - Local Education Agency - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536501	CENTRAL OFFICE ADMIN	\$91,640,265	\$0	\$91,640,265
TOTAL AID & PUBLIC ASSISTANCE		\$91,640,265	\$0	\$91,640,265
REQUIREMENTS		\$91,640,265	\$0	\$91,640,265
NET APPROPRIATION		\$91,640,265	\$0	\$91,640,265

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

1811-Assistance to Districts and Schools - SPSF

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$445,415,392	\$0	\$445,415,392
TOTAL AID & PUBLIC ASSISTANCE		\$445,415,392	\$0	\$445,415,392
REQUIREMENTS		\$445,415,392	\$0	\$445,415,392
RECEIPTS				
538806	SCHOOL IMPROVEMENT GRANTS	\$9,533,329	\$0	\$9,533,329
53880G	NC ACCESS GRANT	\$1,100,000	\$0	\$1,100,000
538811	TIT.1STATEADMINISTRATION	\$15,022,616	\$0	\$15,022,616
538812	TITLE I BASIC GRANT	\$416,027,255	\$0	\$416,027,255
538836	RURAL & LOW INCOME SCHOOL	\$3,732,192	\$0	\$3,732,192
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$445,415,392	\$0	\$445,415,392
RECEIPTS		\$445,415,392	\$0	\$445,415,392
NET APPROPRIATION		\$0	\$0	\$0

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

1821-SPSF - Education Innovations - 21st Century Schools

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536520	REGIONAL SCHOOLS	\$621,338	\$0	\$621,338
536560	LEARN AND EARN	\$28,448,048	\$730,000	\$29,178,048
536561	SM SPECIALTY HS PILOT	\$1,817,968	\$0	\$1,817,968
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$0	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$31,887,354	\$730,000	\$32,617,354
REQUIREMENTS		\$31,887,354	\$730,000	\$32,617,354
NET APPROPRIATION		\$31,887,354	\$730,000	\$32,617,354

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

1830-SPSF - Student and School Support Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$543,329,080	\$0	\$543,329,080
536502	CHILD & FAMILY SUPPORT	\$12,552,982	(\$551,214)	\$12,001,768
536511	STOP ARM CAMERAS	\$690,000	\$0	\$690,000
536517	SCHOOL SAFETY PROGRAM	\$18,000,000	\$47,000,000	\$65,000,000
536526	DRIVERS EDUCATION	\$27,217,688	\$5,600,000	\$32,817,688
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$0	\$2,017,761
536559	SCHOOL LUNCH CO-PAY	\$0	\$3,900,000	\$3,900,000
536579	TRANSPORTATION	\$512,204,213	\$31,976,620	\$544,180,833
536C01	NGOS - CHILD NUTRITION	\$1,326,385	\$0	\$1,326,385
536E01	21ST CENTURY NGOS	\$23,989,596	\$0	\$23,989,596
TOTAL AID & PUBLIC ASSISTANCE		\$1,141,327,705	\$87,925,406	\$1,229,253,111
537196	RESERVE SCH SAFETY PROG	\$9,695,000	\$0	\$9,695,000
TOTAL RESERVES		\$9,695,000	\$0	\$9,695,000
538104	TRF TO 73510-SCHOOL BUS	\$49,249,145	(\$2,821,809)	\$46,427,336
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$49,249,145	(\$2,821,809)	\$46,427,336
REQUIREMENTS		\$1,200,271,850	\$85,103,597	\$1,285,375,447
RECEIPTS				
438030	TR FRM CIVIL PENALTY FUND	\$27,120,553	\$2,800,000	\$29,920,553
438155	TRF IN-ED LOTTERY FUND	\$21,386,090	\$0	\$21,386,090
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$48,506,643	\$2,800,000	\$51,306,643
538802	ABSTINENCE ED GRANT	\$1,700,000	\$0	\$1,700,000
53880B	SN SEAMLESS GRANT	\$111,559	\$0	\$111,559
53880E	STUD SUPP & ACADEMIC ACH	\$20,486,295	\$0	\$20,486,295
538832	21ST CENT COM LEARN CTR	\$31,525,422	\$0	\$31,525,422
538837	CN EQUIPMENT	\$903,538	\$0	\$903,538
538838	CN SP MILK	\$45,378	\$0	\$45,378
538842	PY SCH BRK	\$131,990,213	\$0	\$131,990,213
538843	CN-FRUIT&VEGET. STATE AID	\$7,570,710	\$0	\$7,570,710
538847	CN MEAL SV	\$374,311,946	\$0	\$374,311,946
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$568,645,061	\$0	\$568,645,061
RECEIPTS		\$617,151,704	\$2,800,000	\$619,951,704
NET APPROPRIATION		\$583,120,146	\$82,303,597	\$665,423,743

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13510-Public Instruction - General Fund

1840-SPSF - Teacher Quality and Recruitment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$43,007,480	\$0	\$43,007,480
536568	STAFF DEVELOPMENT	\$1,300,000	\$0	\$1,300,000
TOTAL AID & PUBLIC ASSISTANCE		\$44,307,480	\$0	\$44,307,480
REQUIREMENTS		\$44,307,480	\$0	\$44,307,480
RECEIPTS				
538841	IMPROVING TEACHER QUALITY	\$43,007,480	\$0	\$43,007,480
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,007,480	\$0	\$43,007,480
RECEIPTS		\$43,007,480	\$0	\$43,007,480
NET APPROPRIATION		\$1,300,000	\$0	\$1,300,000

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13510-Public Instruction - General Fund

1860-SPSF - Special Populations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$343,846,720	\$0	\$343,846,720
536536	LTD ENGLISH PROFICIENCY	\$107,345,511	\$5,225,831	\$112,571,342
536572	CHILDREN W/SPECIAL NEEDS	\$918,205,573	\$57,135,243	\$975,340,816
536575	ACADEMICALLY GIFTED CH	\$84,818,603	(\$1,940,720)	\$82,877,883
TOTAL AID & PUBLIC ASSISTANCE		\$1,454,216,407	\$60,420,354	\$1,514,636,761
537197	TRANSPORT-HOMELESS&FOSTER	\$2,824,616	\$0	\$2,824,616
TOTAL RESERVES		\$2,824,616	\$0	\$2,824,616
538118	TRNSF 13510 TO DHHS-PRTF	\$3,200,000	\$0	\$3,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,200,000	\$0	\$3,200,000
REQUIREMENTS		\$1,460,241,023	\$60,420,354	\$1,520,661,377
RECEIPTS				
53880F	SAMHSA GRANT	\$1,480,057	\$0	\$1,480,057
538813	TITLE I MIGRA	\$4,156,179	\$0	\$4,156,179
538815	TITLE I ADULT CORRECTIONS	\$885,805	\$0	\$885,805
538829	IDEA VI-B HANDICAPPED	\$320,916,432	\$0	\$320,916,432
538833	LNG ACQ	\$13,744,427	\$0	\$13,744,427
538870	SPEC ED IMPROV GRANT	\$1,150,650	\$0	\$1,150,650
538881	HOMELESS CHILDREN GRANT	\$1,513,170	\$0	\$1,513,170
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$343,846,720	\$0	\$343,846,720
RECEIPTS		\$343,846,720	\$0	\$343,846,720
NET APPROPRIATION		\$1,116,394,303	\$60,420,354	\$1,176,814,657

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13510-Public Instruction - General Fund

1862-NC School for the Deaf

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$380,747	\$0	\$380,747
531151	EPA-TEACH SALARIES-APPRO	\$1,299,325	\$0	\$1,299,325
531211	SPA-REG SALARIES-APPRO	\$4,017,458	\$0	\$4,017,458
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	\$55,560	\$0	\$55,560
531511	SOCIAL SEC CONTRIB-APPRO	\$430,163	\$0	\$430,163
531521	REG RETIRE CONTRIB-APPRO	\$1,201,346	\$0	\$1,201,346
531561	MED INS CONTRIB-APPRO	\$828,408	\$0	\$828,408
531576	FLEXIBLE SPENDING SAVINGS	\$7,854	\$0	\$7,854
531627	ST DISABILITY PMT-APPROP	\$52,362	\$0	\$52,362
531661	TAX EMP EXP REIMB-APPROP	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$8,388,702	\$0	\$8,388,702
532150	ACADEMIC SERVICES	\$862	\$0	\$862
532182	LAUNDRY SER AGREEMENT	\$999	\$0	\$999
532185	WASTE REM/RECY SER AGREEM	\$20,923	\$0	\$20,923
532187	PEST CONTROL AGREEMENT	\$2,925	\$0	\$2,925
532199	MISC CONTRACTUAL SERVICES	\$125,139	\$0	\$125,139
5322XX	UTILITY/ENERGY SERVICES	\$443,267	\$0	\$443,267
5323XX	REPAIR SERVICES	\$34,712	\$0	\$34,712
5324XX	MAINTENANCE AGREEMENTS	\$11,098	\$0	\$11,098
5325XX	RENTALS/LEASES	\$13,947	\$0	\$13,947
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$81,378	\$0	\$81,378
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$66,859	\$0	\$66,859
5329XX	OTHER SERVICES	\$29,211	\$0	\$29,211
TOTAL PURCHASED SERVICES		\$831,320	\$0	\$831,320

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1862-NC School for the Deaf

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,503	\$0	\$10,503
5332XX	FACILITY & HARDWARE SUPPLIES	\$55,142	\$0	\$55,142
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$73,530	\$0	\$73,530
5334XX	FOOD & DIETARY SUPPLIES	\$154,662	\$0	\$154,662
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,941	\$0	\$2,941
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,402	\$0	\$1,402
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$46,785	\$0	\$46,785
5339XX	OTHER MATERIALS & SUPPLIES	\$28,813	\$0	\$28,813
TOTAL SUPPLIES		\$373,778	\$0	\$373,778
5345XX	EQUIPMENT	\$135,942	\$0	\$135,942
5347XX	INTANGIBLE ASSETS	\$27,675	\$0	\$27,675
TOTAL PROPERTY, PLANT & EQUIPMENT		\$163,617	\$0	\$163,617
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,889	\$0	\$2,889
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$86,547	\$0	\$86,547
5359XX	OTHER EXPENSES	\$1,345	\$0	\$1,345
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$90,781	\$0	\$90,781
53650H	VETERAN TEACHER BONUSES	\$385	\$0	\$385
TOTAL AID & PUBLIC ASSISTANCE		\$385	\$0	\$385
REQUIREMENTS		\$9,848,583	\$0	\$9,848,583
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$0	\$500
TOTAL MISCELLANEOUS		\$500	\$0	\$500
538829	IDEA VI-B HANDICAPPED	\$152,564	\$0	\$152,564
538841	IMPROVING TEACHER QUALITY	\$13,000	\$0	\$13,000
538842	PY SCH BRK	\$8,800	\$0	\$8,800
538847	CN MEAL SV	\$22,000	\$0	\$22,000
538864	TITLE I VOCED PRGM IMPROV	\$9,900	\$0	\$9,900
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$206,264	\$0	\$206,264
RECEIPTS		\$206,764	\$0	\$206,764
NET APPROPRIATION		\$9,641,819	\$0	\$9,641,819

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	6.000	0.000	6.000
531151	EPA-TEACH SALARIES-APPRO	19.710	0.000	19.710
531211	SPA-REG SALARIES-APPRO	98.350	0.000	98.350
TOTAL PERSONAL SERVICES		124.060	0.000	124.060
TOTAL POSITIONS		124.060	0.000	124.060

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1863-Eastern NC School for the Deaf

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$216,634	\$0	\$216,634
531151	EPA-TEACH SALARIES-APPRO	\$1,435,454	\$0	\$1,435,454
531211	SPA-REG SALARIES-APPRO	\$3,485,671	\$0	\$3,485,671
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	\$51,175	\$0	\$51,175
531511	SOCIAL SEC CONTRIB-APPRO	\$393,879	\$0	\$393,879
531521	REG RETIRE CONTRIB-APPRO	\$1,075,312	\$0	\$1,075,312
531561	MED INS CONTRIB-APPRO	\$735,658	\$0	\$735,658
531576	FLEXIBLE SPENDING SAVINGS	\$6,504	\$0	\$6,504
531627	ST DISABILITY PMT-APPROP	\$9,500	\$0	\$9,500
531631	WRKER COMP-MED PAYMENTS	\$25,582	\$0	\$25,582
TOTAL PERSONAL SERVICES		\$7,468,066	\$0	\$7,468,066
532110	LEGAL SERVICES	\$4,847	\$0	\$4,847
532150	ACADEMIC SERVICES	\$3,349	\$0	\$3,349
532170	ADMIN SERVICES	\$650	\$0	\$650
532182	LAUNDRY SER AGREEMENT	\$5,909	\$0	\$5,909
532185	WASTE REM/RECY SER AGREEM	\$14,190	\$0	\$14,190
532186	SECURITY SERVICE AGREE	\$100,947	\$0	\$100,947
532187	PEST CONTROL AGREEMENT	\$3,000	\$0	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$318,291	\$0	\$318,291
5322XX	UTILITY/ENERGY SERVICES	\$393,064	\$0	\$393,064
5323XX	REPAIR SERVICES	\$35,829	\$0	\$35,829
5324XX	MAINTENANCE AGREEMENTS	\$23,067	\$0	\$23,067
5325XX	RENTALS/LEASES	\$40,069	\$0	\$40,069
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$41,269	\$0	\$41,269
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$35,397	\$0	\$35,397

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1863-Eastern NC School for the Deaf

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$27,135	\$0	\$27,135
TOTAL PURCHASED SERVICES		\$1,047,013	\$0	\$1,047,013
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$33,775	\$0	\$33,775
5332XX	FACILITY & HARDWARE SUPPLIES	\$41,568	\$0	\$41,568
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$41,251	\$0	\$41,251
5334XX	FOOD & DIETARY SUPPLIES	\$103,387	\$0	\$103,387
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,474	\$0	\$2,474
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$3,193	\$0	\$3,193
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$43,877	\$0	\$43,877
5339XX	OTHER MATERIALS & SUPPLIES	\$29,475	\$0	\$29,475
TOTAL SUPPLIES		\$299,000	\$0	\$299,000
5345XX	EQUIPMENT	\$31,239	\$0	\$31,239
5347XX	INTANGIBLE ASSETS	\$17,468	\$0	\$17,468
TOTAL PROPERTY, PLANT & EQUIPMENT		\$48,707	\$0	\$48,707
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$83,726	\$0	\$83,726
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$84,226	\$0	\$84,226
53650H	VETERAN TEACHER BONUSES	\$770	\$0	\$770
TOTAL AID & PUBLIC ASSISTANCE		\$770	\$0	\$770
REQUIREMENTS		\$8,947,782	\$0	\$8,947,782
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$0	\$500
TOTAL MISCELLANEOUS		\$500	\$0	\$500
538829	IDEA VI-B HANDICAPPED	\$137,573	\$0	\$137,573
538841	IMPROVING TEACHER QUALITY	\$18,555	\$0	\$18,555
538842	PY SCH BRK	\$8,700	\$0	\$8,700
538847	CN MEAL SV	\$14,000	\$0	\$14,000
538864	TITLE I VOCED PRGM IMPROV	\$14,000	\$0	\$14,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$192,828	\$0	\$192,828
RECEIPTS		\$193,328	\$0	\$193,328
NET APPROPRIATION		\$8,754,454	\$0	\$8,754,454

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	3.000	0.000	3.000
531151	EPA-TEACH SALARIES-APPRO	23.680	0.000	23.680
531211	SPA-REG SALARIES-APPRO	85.150	0.000	85.150
TOTAL PERSONAL SERVICES		111.830	0.000	111.830
TOTAL POSITIONS		111.830	0.000	111.830

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1864-Governor Morehead School and Preschool

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$1,392,035	\$0	\$1,392,035
531211	SPA-REG SALARIES-APPRO	\$2,366,111	\$0	\$2,366,111
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	\$12,606	\$0	\$12,606
531511	SOCIAL SEC CONTRIB-APPRO	\$303,211	\$0	\$303,211
531521	REG RETIRE CONTRIB-APPRO	\$787,449	\$0	\$787,449
531561	MED INS CONTRIB-APPRO	\$488,156	\$0	\$488,156
531576	FLEXIBLE SPENDING SAVINGS	\$90	\$0	\$90
531627	ST DISABILITY PMT-APPROP	\$16,341	\$0	\$16,341
531631	WRKER COMP-MED PAYMENTS	\$13,960	\$0	\$13,960
TOTAL PERSONAL SERVICES		\$5,458,205	\$0	\$5,458,205
532145	SERVER SUPPORT SVC	\$5	\$0	\$5
532150	ACADEMIC SERVICES	\$29,805	\$0	\$29,805
532170	ADMIN SERVICES	\$11,727	\$0	\$11,727
532181	FOOD SER AGREEMENT	\$108	\$0	\$108
532182	LAUNDRY SER AGREEMENT	\$53	\$0	\$53
532185	WASTE REM/RECY SER AGREEM	\$2,569	\$0	\$2,569
532186	SECURITY SERVICE AGREE	\$53,591	\$0	\$53,591
532187	PEST CONTROL AGREEMENT	\$3,535	\$0	\$3,535
532193	TRANSPORTATION SVCS	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$348,264	\$0	\$348,264
5323XX	REPAIR SERVICES	\$19,010	\$0	\$19,010
5324XX	MAINTENANCE AGREEMENTS	\$9,478	\$0	\$9,478
5325XX	RENTALS/LEASES	\$81	\$0	\$81
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$66,718	\$0	\$66,718
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$80,993	\$0	\$80,993

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1864-Governor Morehead School and Preschool

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$15,342	\$0	\$15,342
TOTAL PURCHASED SERVICES		\$661,279	\$0	\$661,279
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,628	\$0	\$19,628
5332XX	FACILITY & HARDWARE SUPPLIES	\$24,964	\$0	\$24,964
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,686	\$0	\$10,686
5334XX	FOOD & DIETARY SUPPLIES	\$157,460	\$0	\$157,460
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,841	\$0	\$7,841
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$3,312	\$0	\$3,312
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$8,842	\$0	\$8,842
5339XX	OTHER MATERIALS & SUPPLIES	\$2,976	\$0	\$2,976
TOTAL SUPPLIES		\$235,709	\$0	\$235,709
5345XX	EQUIPMENT	\$59,545	\$0	\$59,545
5347XX	INTANGIBLE ASSETS	\$11,256	\$0	\$11,256
TOTAL PROPERTY, PLANT & EQUIPMENT		\$70,801	\$0	\$70,801
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$87,483	\$0	\$87,483
5359XX	OTHER EXPENSES	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$88,983	\$0	\$88,983
53650H	VETERAN TEACHER BONUSES	\$3,850	\$0	\$3,850
TOTAL AID & PUBLIC ASSISTANCE		\$3,850	\$0	\$3,850
REQUIREMENTS		\$6,518,827	\$0	\$6,518,827
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$0	\$1,500
TOTAL MISCELLANEOUS		\$1,500	\$0	\$1,500
438120	TRF IN-SPECIAL REV FUND	\$62,577	\$0	\$62,577
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$62,577	\$0	\$62,577
538829	IDEA VI-B HANDICAPPED	\$60,764	\$0	\$60,764
538841	IMPROVING TEACHER QUALITY	\$500	\$0	\$500
538842	PY SCH BRK	\$8,000	\$0	\$8,000
538847	CN MEAL SV	\$12,000	\$0	\$12,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$81,264	\$0	\$81,264
RECEIPTS		\$145,341	\$0	\$145,341

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1864-Governor Morehead School and Preschool

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$6,373,486	\$0	\$6,373,486

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1870-SPSF - Local Education Agency - Supplemental Benefits

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$102,428	\$0	\$102,428
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,330	\$0	\$3,330
531511	SOCIAL SEC CONTRIB-APPRO	\$8,093	\$0	\$8,093
531521	REG RETIRE CONTRIB-APPRO	\$21,665	\$0	\$21,665
531561	MED INS CONTRIB-APPRO	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$141,842	\$0	\$141,842
532110	LEGAL SERVICES	\$667,002	\$0	\$667,002
532170	ADMIN SERVICES	\$3,729,775	\$0	\$3,729,775
5329XX	OTHER SERVICES	\$3,145,000	\$0	\$3,145,000
TOTAL PURCHASED SERVICES		\$7,541,777	\$0	\$7,541,777
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,904,678	\$0	\$6,904,678
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$7,971,792	\$0	\$7,971,792
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,876,470	\$0	\$14,876,470
536585	SOCIAL SECURITY	\$5,631,533	\$0	\$5,631,533
536586	STATE RETIREMENT	\$12,021,297	\$0	\$12,021,297
536588	SHORT TERM DISABILITY	\$9,363,807	\$0	\$9,363,807
536589	LONGEVITY	\$25,264,219	\$0	\$25,264,219
536590	ANNUAL LEAVE	\$44,850,584	\$0	\$44,850,584
TOTAL AID & PUBLIC ASSISTANCE		\$97,131,440	\$0	\$97,131,440
538126	TRF OUT-WORKERS COMP	\$54,350,246	\$0	\$54,350,246
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,350,246	\$0	\$54,350,246
REQUIREMENTS		\$174,041,775	\$0	\$174,041,775
NET APPROPRIATION		\$174,041,775	\$0	\$174,041,775

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1900-Reserves and Transfers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,089,160	\$0	\$1,089,160
531511	SOCIAL SEC CONTRIB-APPRO	\$116,030	\$0	\$116,030
531521	REG RETIRE CONTRIB-APPRO	\$342,455	\$0	\$342,455
TOTAL PERSONAL SERVICES		\$1,547,645	\$0	\$1,547,645
537102	RESERVES - INDIRECT COST	\$14,089,322	\$0	\$14,089,322
537118	RES-CONNECT EXPANSION	\$12,000,000	\$0	\$12,000,000
537128	RESERVE-SCH CONNECTIVITY	\$23,821,520	\$0	\$23,821,520
537153	RESERVE - ELC GRANT	\$92,203	\$0	\$92,203
537160	RESERVE-TCHR COMP MODELS	\$3,540,000	\$0	\$3,540,000
537161	RESERVE-TCHR ASST TUITION	\$875,815	\$0	\$875,815
537192	RESERVE - TEACH NC	\$980,000	\$0	\$980,000
537193	CCRG (CAREER/COLLEGE RDY)	\$546,500	\$0	\$546,500
537198	RES-FEMININE HYGIENE PRDT	\$0	\$250,000	\$250,000
537199	RES-NC ASSN OF SB OFFICER	\$2,225,000	\$0	\$2,225,000
537204	RES-LEGIS INCR COMPENSATN	\$3,399,597	\$733,736	\$4,133,333
537206	RES-ST RETIREMENT SYS CON	\$1,113,703	\$141,159	\$1,254,862
537208	RES-STATE HEALTH PLAN	\$774,022	\$0	\$774,022
537209	RES-LABOR MARKET ADJUST	\$0	\$600,338	\$600,338
TOTAL RESERVES		\$63,457,682	\$1,725,233	\$65,182,915
538107	TRF 13510-GENERAL FUND	\$3,446,449	\$0	\$3,446,449
538131	TRNSF OUT-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,446,449	\$0	\$9,446,449
REQUIREMENTS		\$74,451,776	\$1,725,233	\$76,177,009
RECEIPTS				
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$0	\$92,203
438T08	RETIREE SUPPLEMENT RESERV	\$0	\$141,159	\$141,159
438U08	SOLVENCY LIAB RESERVE TRF	\$141,986	\$0	\$141,986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$234,189	\$141,159	\$375,348
538802	ABSTINENCE ED GRANT	\$105,999	\$0	\$105,999
538804	STATEWIDE DATA SYSTEM	\$22,335	\$0	\$22,335
538805	TROOPS TO TEACHERS	\$23,236	\$0	\$23,236
538806	SCHOOL IMPROVEMENT GRANTS	\$859,559	\$0	\$859,559

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1900-Reserves and Transfers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
538807	FOREIGN LANGUAGE ASSIST	\$632	\$0	\$632
538808	EVENSTARTFAMILYLITERACY	\$78,567	\$0	\$78,567
53880A	ENHANCED ASSMT GRANT	\$62,779	\$0	\$62,779
53880B	SN SEAMLESS GRANT	\$52,748	\$0	\$52,748
53880D	CDC GRANT	\$38,130	\$0	\$38,130
53880G	NC ACCESS GRANT	\$63,339	\$0	\$63,339
538811	TIT.1STATEADMINISTRATION	\$3,604,064	\$0	\$3,604,064
538813	TITLE I MIGRA	\$660,712	\$0	\$660,712
538814	TITLE I DELINQUENTS	\$6,406	\$0	\$6,406
538815	TITLE I ADULT CORRECTIONS	\$8,535	\$0	\$8,535
538821	DRUG FREE SCHOOLS	\$99,161	\$0	\$99,161
538824	NAEP STATE COORDINATOR	\$24,950	\$0	\$24,950
538825	ESEA VI-C DEAF/BLIND	\$37,954	\$0	\$37,954
538829	IDEA VI-B HANDICAPPED	\$4,146,561	\$0	\$4,146,561
538830	CHILD NUTRITION I/C	\$1,077,119	\$0	\$1,077,119
538832	21ST CENT COM LEARN CTR	\$1,336,907	\$0	\$1,336,907
538833	LNG ACQ	\$69,027	\$0	\$69,027
538836	RURAL & LOW INCOME SCHOOL	\$288,586	\$0	\$288,586
538841	IMPROVING TEACHER QUALITY	\$1,646,387	\$0	\$1,646,387
538853	PRE-SCHOOL HANDICAPPED	\$54,059	\$0	\$54,059
538855	TIT.IIMATH&SCIPARTNERSHIP	\$26,834	\$0	\$26,834
538860	VOC ED TITLE I	\$266,278	\$0	\$266,278
538861	HIV/STD PREVENTION GRANT	\$54,632	\$0	\$54,632
538864	TITLE I VOCED PRGM IMPROV	\$496,969	\$0	\$496,969
538870	SPEC ED IMPROV GRANT	\$35,686	\$0	\$35,686
538878	LIBRARY SERVICES	\$23,060	\$0	\$23,060
538879	STANDARDASSESS&ACCT GRANT	\$1,914,450	\$0	\$1,914,450
538881	HOMELESS CHILDREN GRANT	\$215,625	\$0	\$215,625
538882	TITLE I ARRA	\$33,774	\$0	\$33,774
538885	HOMELESS CHILDREN ARRA	\$53,362	\$0	\$53,362
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,488,422	\$0	\$17,488,422
RECEIPTS		\$17,722,611	\$141,159	\$17,863,770
NET APPROPRIATION		\$56,729,165	\$1,584,074	\$58,313,239

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

537192	RESERVE - TEACH NC	1.000	0.000	1.000
537193	CCRG (CAREER/COLLEGE RDY)	1.000	0.000	1.000
TOTAL RESERVES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

13510-Public Instruction - General Fund

1901-Pass-through Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536G05	COMMUNITIES IN SCHOOLS	\$2,446,750	\$0	\$2,446,750
536G22	TEACH FOR AMERICA	\$6,000,000	\$0	\$6,000,000
536G33	BEGINNINGS FOR PARENTS	\$1,004,216	\$0	\$1,004,216
536G34	CIS - CAPE FEAR	\$70,000	\$0	\$70,000
536G35	MUDDY SNEAKERS	\$0	\$250,000	\$250,000
536G45	SCHOOLS THAT LEAD	\$350,000	\$0	\$350,000
536G47	MT. CALVARY CTR LDRSHP	\$250,000	\$0	\$250,000
536G51	APSEED	\$0	\$2,500,000	\$2,500,000
536G52	MYFUTURENC	\$0	\$2,700,000	\$2,700,000
536G53	NEW LIGHT INT OUTREACH	\$0	\$963,000	\$963,000
536G54	PARTNERS FOR BERTIE CO	\$0	\$500,000	\$500,000
536G55	TBA	\$0	\$250,000	\$250,000
536G56	NAT'L CLEAR'G HOUSE DATA	\$0	\$160,000	\$160,000
536G57	SOUTHERN NASH HIGH SCHOOL	\$0	\$110,000	\$110,000
536G58	PARTNERS OF BERTIE CO SCH	\$0	\$100,000	\$100,000
TOTAL AID & PUBLIC ASSISTANCE		\$10,120,966	\$7,533,000	\$17,653,966
REQUIREMENTS		\$10,120,966	\$7,533,000	\$17,653,966
RECEIPTS				
438144	TRF IN-LOCAL PRJ RESERVE	\$0	\$6,873,000	\$6,873,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$6,873,000	\$6,873,000
RECEIPTS		\$0	\$6,873,000	\$6,873,000
NET APPROPRIATION		\$10,120,966	\$660,000	\$10,780,966



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$5,639,082
LESS ESTIMATED RECEIPTS	\$5,639,082
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

23510-Public Instruction - Special

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2000	Special Revenue Funds	\$2,819,517	\$0	\$2,819,517
2200	Licensure Fund	\$2,071,797	\$0	\$2,071,797
2362	NC School for the Deaf	\$11,000	\$0	\$11,000
2363	Eastern NC School for the Deaf	\$7,500	\$0	\$7,500
2364	Governor Morehead School	\$729,268	\$0	\$729,268
Total REQUIREMENTS		\$5,639,082	\$0	\$5,639,082
RECEIPTS				
2000	Special Revenue Funds	\$2,819,517	\$0	\$2,819,517
2200	Licensure Fund	\$2,071,797	\$0	\$2,071,797
2362	NC School for the Deaf	\$11,000	\$0	\$11,000
2363	Eastern NC School for the Deaf	\$7,500	\$0	\$7,500
2364	Governor Morehead School	\$729,268	\$0	\$729,268
Total RECEIPTS		\$5,639,082	\$0	\$5,639,082
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

23510-Public Instruction - Special

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$1,058,405	\$0	\$1,058,405
532170	ADMIN SERVICES	\$40,000	\$0	\$40,000
532199	MISC CONTRACTUAL SERVICES	\$41,340	\$0	\$41,340
TOTAL PURCHASED SERVICES		\$1,139,745	\$0	\$1,139,745
5339XX	OTHER MATERIALS & SUPPLIES	\$584,368	\$0	\$584,368
TOTAL SUPPLIES		\$584,368	\$0	\$584,368
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$162,400	\$0	\$162,400
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$163,400	\$0	\$163,400
538107	TRF 13510-GENERAL FUND	\$3,751,569	\$0	\$3,751,569
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,751,569	\$0	\$3,751,569
TOTAL REQUIREMENTS		\$5,639,082	\$0	\$5,639,082
RECEIPTS				
432432	REV-DHHS RENTAL INCOME	\$566,868	\$0	\$566,868
432439	REVENUE - MEDICAID REIMB	\$81,340	\$0	\$81,340
432451	REV-SREB MEASURE TO LEARN	\$38,153	\$0	\$38,153
432461	REVENUE-SCH HEALTH EQUITY	\$5,000	\$0	\$5,000
432464	REVENUE - NCSD FAC RENTAL	\$4,000	\$0	\$4,000
432518	TRNSF IN - EVALC&CP	\$108,186	\$0	\$108,186
TOTAL GRANTS		\$803,547	\$0	\$803,547
434132	COMPUTER SALES & SVC	\$432,520	\$0	\$432,520
434150	FOOD & VENDING SVC	\$11,200	\$0	\$11,200
434160	PROFESSIONAL SERVICES	\$22,815	\$0	\$22,815
434310	SALE OF PUBLICATIONS	\$1,300	\$0	\$1,300
TOTAL SALES, SERVICE, & RENTALS		\$467,835	\$0	\$467,835
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$0	\$9,748
435300	CERTIFICATION FEES	\$2,071,797	\$0	\$2,071,797
435600	REGISTRATION FEES	\$20,140	\$0	\$20,140
435800	TUITION & FEES	\$180,000	\$0	\$180,000
435810	RESIDENT TUITION	\$325,000	\$0	\$325,000
TOTAL FEES, LICENSES, & FINES		\$2,606,685	\$0	\$2,606,685
436200	NONCAPITAL GIFTS	\$25,000	\$0	\$25,000
TOTAL CONTRIBUTIONS & DONATIONS		\$25,000	\$0	\$25,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

23510-Public Instruction - Special

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$164,400	\$0	\$164,400
437995	OTHER MISC REV-GENERAL	\$1,058,405	\$0	\$1,058,405
TOTAL MISCELLANEOUS		\$1,222,805	\$0	\$1,222,805
439200	BUDGETED FUND BAL-AUTHOR	\$513,210	\$0	\$513,210
TOTAL APPROPRIATIONS		\$513,210	\$0	\$513,210
TOTAL RECEIPTS		\$5,639,082	\$0	\$5,639,082
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

23510-Public Instruction - Special

2000-Special Revenue Funds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$1,058,405	\$0	\$1,058,405
532170	ADMIN SERVICES	\$40,000	\$0	\$40,000
532199	MISC CONTRACTUAL SERVICES	\$41,340	\$0	\$41,340
TOTAL PURCHASED SERVICES		\$1,139,745	\$0	\$1,139,745
538107	TRF 13510-GENERAL FUND	\$1,679,772	\$0	\$1,679,772
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,679,772	\$0	\$1,679,772
REQUIREMENTS		\$2,819,517	\$0	\$2,819,517
RECEIPTS				
432439	REVENUE - MEDICAID REIMB	\$81,340	\$0	\$81,340
432451	REV-SREB MEASURE TO LEARN	\$38,153	\$0	\$38,153
432461	REVENUE-SCH HEALTH EQUITY	\$5,000	\$0	\$5,000
432518	TRNSF IN - EVALC&CP	\$108,186	\$0	\$108,186
TOTAL GRANTS		\$232,679	\$0	\$232,679
434132	COMPUTER SALES & SVC	\$432,520	\$0	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$0	\$22,815
TOTAL SALES, SERVICE, & RENTALS		\$455,335	\$0	\$455,335
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$0	\$9,748
435600	REGISTRATION FEES	\$20,140	\$0	\$20,140
435800	TUITION & FEES	\$180,000	\$0	\$180,000
435810	RESIDENT TUITION	\$325,000	\$0	\$325,000
TOTAL FEES, LICENSES, & FINES		\$534,888	\$0	\$534,888
436200	NONCAPITAL GIFTS	\$25,000	\$0	\$25,000
TOTAL CONTRIBUTIONS & DONATIONS		\$25,000	\$0	\$25,000
437995	OTHER MISC REV-GENERAL	\$1,058,405	\$0	\$1,058,405
TOTAL MISCELLANEOUS		\$1,058,405	\$0	\$1,058,405
439200	BUDGETED FUND BAL-AUTHOR	\$513,210	\$0	\$513,210
TOTAL APPROPRIATIONS		\$513,210	\$0	\$513,210
RECEIPTS		\$2,819,517	\$0	\$2,819,517
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

23510-Public Instruction - Special

2200-Licensure Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538107	TRF 13510-GENERAL FUND	\$2,071,797	\$0	\$2,071,797
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,071,797	\$0	\$2,071,797
REQUIREMENTS		\$2,071,797	\$0	\$2,071,797
RECEIPTS				
435300	CERTIFICATION FEES	\$2,071,797	\$0	\$2,071,797
TOTAL FEES, LICENSES, & FINES		\$2,071,797	\$0	\$2,071,797
RECEIPTS		\$2,071,797	\$0	\$2,071,797
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

23510-Public Instruction - Special

2362-NC School for the Deaf

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5339XX	OTHER MATERIALS & SUPPLIES	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$10,000	\$0	\$10,000
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$11,000	\$0	\$11,000
RECEIPTS				
432464	REVENUE - NCSD FAC RENTAL	\$4,000	\$0	\$4,000
TOTAL GRANTS		\$4,000	\$0	\$4,000
434150	FOOD & VENDING SVC	\$2,000	\$0	\$2,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$0	\$2,000
437990	OTHER MISC REV-PROGRAM	\$5,000	\$0	\$5,000
TOTAL MISCELLANEOUS		\$5,000	\$0	\$5,000
RECEIPTS		\$11,000	\$0	\$11,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

23510-Public Instruction - Special

2363-Eastern NC School for the Deaf

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5339XX	OTHER MATERIALS & SUPPLIES	\$7,500	\$0	\$7,500
TOTAL SUPPLIES		\$7,500	\$0	\$7,500
REQUIREMENTS		\$7,500	\$0	\$7,500
RECEIPTS				
434150	FOOD & VENDING SVC	\$1,200	\$0	\$1,200
434310	SALE OF PUBLICATIONS	\$1,300	\$0	\$1,300
TOTAL SALES, SERVICE, & RENTALS		\$2,500	\$0	\$2,500
437990	OTHER MISC REV-PROGRAM	\$5,000	\$0	\$5,000
TOTAL MISCELLANEOUS		\$5,000	\$0	\$5,000
RECEIPTS		\$7,500	\$0	\$7,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

23510-Public Instruction - Special

2364-Governor Morehead School

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5339XX	OTHER MATERIALS & SUPPLIES	\$566,868	\$0	\$566,868
TOTAL SUPPLIES		\$566,868	\$0	\$566,868
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$162,400	\$0	\$162,400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$162,400	\$0	\$162,400
REQUIREMENTS		\$729,268	\$0	\$729,268
RECEIPTS				
432432	REV-DHHS RENTAL INCOME	\$566,868	\$0	\$566,868
TOTAL GRANTS		\$566,868	\$0	\$566,868
434150	FOOD & VENDING SVC	\$8,000	\$0	\$8,000
TOTAL SALES, SERVICE, & RENTALS		\$8,000	\$0	\$8,000
437990	OTHER MISC REV-PROGRAM	\$154,400	\$0	\$154,400
TOTAL MISCELLANEOUS		\$154,400	\$0	\$154,400
RECEIPTS		\$729,268	\$0	\$729,268
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$19,088,518
LESS ESTIMATED RECEIPTS	\$19,088,518
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

23511-Public Instruction - School Technology Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2100	School Technology Fund	\$19,088,518	\$0	\$19,088,518
Total REQUIREMENTS		\$19,088,518	\$0	\$19,088,518
RECEIPTS				
2100	School Technology Fund	\$19,088,518	\$0	\$19,088,518
Total RECEIPTS		\$19,088,518	\$0	\$19,088,518
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23**

23511-Public Instruction - School Technology Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$19,088,518	\$0	\$19,088,518
TOTAL AID & PUBLIC ASSISTANCE		\$19,088,518	\$0	\$19,088,518
TOTAL REQUIREMENTS		\$19,088,518	\$0	\$19,088,518
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$0	\$1,088,518
TOTAL INVESTMENT INCOME		\$1,088,518	\$0	\$1,088,518
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	\$0	\$18,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,000,000	\$0	\$18,000,000
TOTAL RECEIPTS		\$19,088,518	\$0	\$19,088,518
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

23511-Public Instruction - School Technology Fund

2100-School Technology Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$19,088,518	\$0	\$19,088,518
TOTAL AID & PUBLIC ASSISTANCE		\$19,088,518	\$0	\$19,088,518
REQUIREMENTS		\$19,088,518	\$0	\$19,088,518
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$0	\$1,088,518
TOTAL INVESTMENT INCOME		\$1,088,518	\$0	\$1,088,518
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	\$0	\$18,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,000,000	\$0	\$18,000,000
RECEIPTS		\$19,088,518	\$0	\$19,088,518
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 23515

CAMPUS/AGENCY NAME: Public Instruction - IT Projects

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$38,917,801
LESS ESTIMATED RECEIPTS	\$37,850,910
CHANGE IN FUND BALANCE	(\$1,066,891)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

23515-Public Instruction - IT Projects

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2531	Business Modernization	\$38,917,801	\$0	\$38,917,801
Total REQUIREMENTS		\$38,917,801	\$0	\$38,917,801
RECEIPTS				
2531	Business Modernization	\$37,850,910	\$0	\$37,850,910
Total RECEIPTS		\$37,850,910	\$0	\$37,850,910
CHANGE IN FUND BALANCE		(\$1,066,891)	\$0	(\$1,066,891)

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

23515-Public Instruction - IT Projects

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$493,127	\$0	\$493,127
531222	SPA TIME LIMITEDSAL-REC	\$230,824	\$0	\$230,824
531462	EPA&SPA-LONGVTY PAY-REC	\$8,822	\$0	\$8,822
531512	SOCIAL SEC CONTRIB-RECPTS	\$56,062	\$0	\$56,062
531522	REG RETIRE CONTRIB-RECPTS	\$146,442	\$0	\$146,442
531562	MED INS CONTRIB-RECPTS	\$50,448	\$0	\$50,448
531576	FLEXIBLE SPENDING SAVINGS	\$1,666	\$0	\$1,666
TOTAL PERSONAL SERVICES		\$987,391	\$0	\$987,391
532170	ADMIN SERVICES	\$21,000	\$0	\$21,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,500	\$0	\$11,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,400	\$0	\$2,400
5329XX	OTHER SERVICES	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$35,700	\$0	\$35,700
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$300	\$0	\$300
5345XX	EQUIPMENT	\$29,100	\$0	\$29,100
5347XX	INTANGIBLE ASSETS	\$14,400	\$0	\$14,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$43,500	\$0	\$43,500
536500	STATE AID TO LEA'S	\$36,450,910	\$0	\$36,450,910
TOTAL AID & PUBLIC ASSISTANCE		\$36,450,910	\$0	\$36,450,910
538175	TRNSFR - DIT FOR GDAC	\$1,400,000	\$0	\$1,400,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,400,000	\$0	\$1,400,000
TOTAL REQUIREMENTS		\$38,917,801	\$0	\$38,917,801
RECEIPTS				
438136	TRF FROM BC 19801	\$37,850,910	\$0	\$37,850,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,850,910	\$0	\$37,850,910
TOTAL RECEIPTS		\$37,850,910	\$0	\$37,850,910
CHANGE IN FUND BALANCE		(\$1,066,891)	\$0	(\$1,066,891)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	6	0	6

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

POSITION COUNTS

REQUIREMENTS

531222	SPA TIME LIMITEDSAL-REC	2	0	2
TOTAL 531XXX		8	0	8
TOTAL POSITIONS		8	0	8

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

23515-Public Instruction - IT Projects

2531-Business Modernization

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$493,127	\$0	\$493,127
531222	SPA TIME LIMITEDSAL-REC	\$230,824	\$0	\$230,824
531462	EPA&SPA-LONGVTY PAY-REC	\$8,822	\$0	\$8,822
531512	SOCIAL SEC CONTRIB-RECPTS	\$56,062	\$0	\$56,062
531522	REG RETIRE CONTRIB-RECPTS	\$146,442	\$0	\$146,442
531562	MED INS CONTRIB-RECPTS	\$50,448	\$0	\$50,448
531576	FLEXIBLE SPENDING SAVINGS	\$1,666	\$0	\$1,666
TOTAL PERSONAL SERVICES		\$987,391	\$0	\$987,391
532170	ADMIN SERVICES	\$21,000	\$0	\$21,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,500	\$0	\$11,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,400	\$0	\$2,400
5329XX	OTHER SERVICES	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$35,700	\$0	\$35,700
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$300	\$0	\$300
5345XX	EQUIPMENT	\$29,100	\$0	\$29,100
5347XX	INTANGIBLE ASSETS	\$14,400	\$0	\$14,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$43,500	\$0	\$43,500
536500	STATE AID TO LEA'S	\$36,450,910	\$0	\$36,450,910
TOTAL AID & PUBLIC ASSISTANCE		\$36,450,910	\$0	\$36,450,910
538175	TRNSFR - DIT FOR GDAC	\$1,400,000	\$0	\$1,400,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,400,000	\$0	\$1,400,000
REQUIREMENTS		\$38,917,801	\$0	\$38,917,801
RECEIPTS				
438136	TRF FROM BC 19801	\$37,850,910	\$0	\$37,850,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,850,910	\$0	\$37,850,910
RECEIPTS		\$37,850,910	\$0	\$37,850,910
CHANGE IN FUND BALANCE		(\$1,066,891)	\$0	(\$1,066,891)

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

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



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$581,285,440
LESS ESTIMATED RECEIPTS	\$583,225,085
CHANGE IN FUND BALANCE	\$1,939,645

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

29110-Public Instruction - Public School Building Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2910	Public School Building Capital Fund	\$100,032,828	\$0	\$100,032,828
2912	Needs-Based Public School Capital Building Fund	\$153,252,612	\$278,000,000	\$431,252,612
2915	Public School Building R&R Fund	\$50,000,000	\$0	\$50,000,000
Total REQUIREMENTS		\$303,285,440	\$278,000,000	\$581,285,440
RECEIPTS				
2910	Public School Building Capital Fund	\$101,972,473	\$0	\$101,972,473
2912	Needs-Based Public School Capital Building Fund	\$153,252,612	\$278,000,000	\$431,252,612
2915	Public School Building R&R Fund	\$50,000,000	\$0	\$50,000,000
Total RECEIPTS		\$305,225,085	\$278,000,000	\$583,225,085
CHANGE IN FUND BALANCE		\$1,939,645	\$0	\$1,939,645

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

29110-Public Instruction - Public School Building Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$148,500,000	\$0	\$148,500,000
53650J	NEEDS BASED PSCF	\$153,252,612	\$278,000,000	\$431,252,612
TOTAL AID & PUBLIC ASSISTANCE		\$301,752,612	\$278,000,000	\$579,752,612
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$0	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$0	\$32,828
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,532,828	\$0	\$1,532,828
TOTAL REQUIREMENTS		\$303,285,440	\$278,000,000	\$581,285,440
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$0	\$1,972,473
TOTAL INVESTMENT INCOME		\$1,972,473	\$0	\$1,972,473
438155	TRF IN-ED LOTTERY FUND	\$150,000,000	\$0	\$150,000,000
438168	PS NEEDS BASE CAP RESERVE	\$0	\$100,000,000	\$100,000,000
438193	TRANSFER IN FROM LOTTERY	\$153,252,612	\$178,000,000	\$331,252,612
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$303,252,612	\$278,000,000	\$581,252,612
TOTAL RECEIPTS		\$305,225,085	\$278,000,000	\$583,225,085
CHANGE IN FUND BALANCE		\$1,939,645	\$0	\$1,939,645

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

29110-Public Instruction - Public School Building Fund

2910-Public School Building Capital Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$98,500,000	\$0	\$98,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$98,500,000	\$0	\$98,500,000
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$0	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$0	\$32,828
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,532,828	\$0	\$1,532,828
REQUIREMENTS		\$100,032,828	\$0	\$100,032,828
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$0	\$1,972,473
TOTAL INVESTMENT INCOME		\$1,972,473	\$0	\$1,972,473
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$0	\$100,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000,000	\$0	\$100,000,000
RECEIPTS		\$101,972,473	\$0	\$101,972,473
CHANGE IN FUND BALANCE		\$1,939,645	\$0	\$1,939,645

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

29110-Public Instruction - Public School Building Fund

2912-Needs-Based Public School Capital Building Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
53650J	NEEDS BASED PSCF	\$153,252,612	\$278,000,000	\$431,252,612
TOTAL AID & PUBLIC ASSISTANCE		\$153,252,612	\$278,000,000	\$431,252,612
REQUIREMENTS		\$153,252,612	\$278,000,000	\$431,252,612
RECEIPTS				
438168	PS NEEDS BASE CAP RESERVE	\$0	\$100,000,000	\$100,000,000
438193	TRANSFER IN FROM LOTTERY	\$153,252,612	\$178,000,000	\$331,252,612
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,252,612	\$278,000,000	\$431,252,612
RECEIPTS		\$153,252,612	\$278,000,000	\$431,252,612
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

29110-Public Instruction - Public School Building Fund

2915-Public School Building R&R Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$50,000,000	\$0	\$50,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$50,000,000	\$0	\$50,000,000
REQUIREMENTS		\$50,000,000	\$0	\$50,000,000
RECEIPTS				
438155	TRF IN-ED LOTTERY FUND	\$50,000,000	\$0	\$50,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,000,000	\$0	\$50,000,000
RECEIPTS		\$50,000,000	\$0	\$50,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$16,379,069
LESS ESTIMATED RECEIPTS	\$16,379,069
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

63501-Public Instruction - Trust - Special

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6102	State Literary Fund	\$95,821	\$0	\$95,821
6104	Rodman Scholarship	\$400	\$0	\$400
6105	Indian Gaming Education	\$10,000,000	\$0	\$10,000,000
6109	NC Education Endowment Fund	\$6,000,000	\$0	\$6,000,000
6116	Education Fund	\$14,608	\$0	\$14,608
6361	Central NC SD - Scholarship fund	\$14,401	\$0	\$14,401
6362	Kelly Fund	\$19,297	\$0	\$19,297
6363	Wendy Bumparner Memorial	\$863	\$0	\$863
6364	Miscellaneous Gifts and Donations	\$6,255	\$0	\$6,255
6365	Joe and Joy Cronland School	\$5,990	\$0	\$5,990
6371	Alumni Fund - Western	\$16,128	\$0	\$16,128
6372	Suart Trust Estate	\$142,729	\$0	\$142,729
6373	McCurdy Trust	\$62,577	\$0	\$62,577
Total REQUIREMENTS		\$16,379,069	\$0	\$16,379,069
RECEIPTS				
6102	State Literary Fund	\$95,821	\$0	\$95,821
6104	Rodman Scholarship	\$400	\$0	\$400
6105	Indian Gaming Education	\$10,000,000	\$0	\$10,000,000
6109	NC Education Endowment Fund	\$6,000,000	\$0	\$6,000,000
6116	Education Fund	\$14,608	\$0	\$14,608
6361	Central NC SD - Scholarship fund	\$14,401	\$0	\$14,401
6362	Kelly Fund	\$19,297	\$0	\$19,297
6363	Wendy Bumparner Memorial	\$863	\$0	\$863
6364	Miscellaneous Gifts and Donations	\$6,255	\$0	\$6,255
6365	Joe and Joy Cronland School	\$5,990	\$0	\$5,990
6371	Alumni Fund - Western	\$16,128	\$0	\$16,128
6372	Suart Trust Estate	\$142,729	\$0	\$142,729
6373	McCurdy Trust	\$62,577	\$0	\$62,577
Total RECEIPTS		\$16,379,069	\$0	\$16,379,069
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23

63501-Public Instruction - Trust - Special

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$205,663	\$0	\$205,663
5359XX	OTHER EXPENSES	\$95,821	\$0	\$95,821
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$301,484	\$0	\$301,484
536850	TEACHERS SCHOLARSHIPS	\$400	\$0	\$400
536990	EDUCATION GRANTS	\$14,608	\$0	\$14,608
TOTAL AID & PUBLIC ASSISTANCE		\$15,008	\$0	\$15,008
537163	RESERVES - NC ENDOWMENT	\$6,000,000	\$0	\$6,000,000
TOTAL RESERVES		\$6,000,000	\$0	\$6,000,000
538107	TRF 13510-GENERAL FUND	\$62,577	\$0	\$62,577
538160	TRNSF 63501 TXTBK & DIGIT	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,062,577	\$0	\$10,062,577
TOTAL REQUIREMENTS		\$16,379,069	\$0	\$16,379,069
RECEIPTS				
432510	TRNSFR IN - MCCURDY TRUST	\$62,577	\$0	\$62,577
432512	TRNSF IN-INDIAN GAMING ED	\$10,000,000	\$0	\$10,000,000
TOTAL GRANTS		\$10,062,577	\$0	\$10,062,577
433120	STIF INT INC-PROGRAM REV	\$23,319	\$0	\$23,319
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$0	\$17,510
TOTAL INVESTMENT INCOME		\$40,829	\$0	\$40,829
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$0	\$70,000
TOTAL MISCELLANEOUS		\$70,000	\$0	\$70,000
438133	TRNSF IN-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
43819M	TRANSFER FROM DHHS-DCD	\$205,663	\$0	\$205,663
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,205,663	\$0	\$6,205,663
TOTAL RECEIPTS		\$16,379,069	\$0	\$16,379,069
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63501-Public Instruction - Trust - Special

6102-State Literary Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$95,821	\$0	\$95,821
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$95,821	\$0	\$95,821
REQUIREMENTS		\$95,821	\$0	\$95,821
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$8,311	\$0	\$8,311
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$0	\$17,510
TOTAL INVESTMENT INCOME		\$25,821	\$0	\$25,821
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$0	\$70,000
TOTAL MISCELLANEOUS		\$70,000	\$0	\$70,000
RECEIPTS		\$95,821	\$0	\$95,821
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63501-Public Instruction - Trust - Special

6104-Rodman Scholarship

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536850	TEACHERS SCHOLARSHIPS	\$400	\$0	\$400
TOTAL AID & PUBLIC ASSISTANCE		\$400	\$0	\$400
REQUIREMENTS		\$400	\$0	\$400
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
TOTAL INVESTMENT INCOME		\$400	\$0	\$400
RECEIPTS		\$400	\$0	\$400
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63501-Public Instruction - Trust - Special

6105-Indian Gaming Education

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538160	TRNSF 63501 TXTBK & DIGIT	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000,000	\$0	\$10,000,000
REQUIREMENTS		\$10,000,000	\$0	\$10,000,000
RECEIPTS				
432512	TRNSF IN-INDIAN GAMING ED	\$10,000,000	\$0	\$10,000,000
TOTAL GRANTS		\$10,000,000	\$0	\$10,000,000
RECEIPTS		\$10,000,000	\$0	\$10,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63501-Public Instruction - Trust - Special

6109-NC Education Endowment Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537163	RESERVES - NC ENDOWMENT	\$6,000,000	\$0	\$6,000,000
TOTAL RESERVES		\$6,000,000	\$0	\$6,000,000
REQUIREMENTS		\$6,000,000	\$0	\$6,000,000
RECEIPTS				
438133	TRNSF IN-NC ED ENDOWMENT	\$6,000,000	\$0	\$6,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,000,000	\$0	\$6,000,000
RECEIPTS		\$6,000,000	\$0	\$6,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63501-Public Instruction - Trust - Special

6116-Education Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536990	EDUCATION GRANTS	\$14,608	\$0	\$14,608
TOTAL AID & PUBLIC ASSISTANCE		\$14,608	\$0	\$14,608
REQUIREMENTS		\$14,608	\$0	\$14,608
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$14,608	\$0	\$14,608
TOTAL INVESTMENT INCOME		\$14,608	\$0	\$14,608
RECEIPTS		\$14,608	\$0	\$14,608
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63501-Public Instruction - Trust - Special

6361-Central NC SD - Scholarship fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,401	\$0	\$14,401
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,401	\$0	\$14,401
REQUIREMENTS		\$14,401	\$0	\$14,401
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$14,401	\$0	\$14,401
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,401	\$0	\$14,401
RECEIPTS		\$14,401	\$0	\$14,401
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63501-Public Instruction - Trust - Special

6362-Kelly Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19,297	\$0	\$19,297
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$19,297	\$0	\$19,297
REQUIREMENTS		\$19,297	\$0	\$19,297
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$19,297	\$0	\$19,297
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,297	\$0	\$19,297
RECEIPTS		\$19,297	\$0	\$19,297
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63501-Public Instruction - Trust - Special

6363-Wendy Bumparner Memorial

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$863	\$0	\$863
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$863	\$0	\$863
REQUIREMENTS		\$863	\$0	\$863
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$863	\$0	\$863
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$863	\$0	\$863
RECEIPTS		\$863	\$0	\$863
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63501-Public Instruction - Trust - Special

6364-Miscellaneous Gifts and Donations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,255	\$0	\$6,255
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,255	\$0	\$6,255
REQUIREMENTS		\$6,255	\$0	\$6,255
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$6,255	\$0	\$6,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,255	\$0	\$6,255
RECEIPTS		\$6,255	\$0	\$6,255
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63501-Public Instruction - Trust - Special

6365-Joe and Joy Cronland School

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,990	\$0	\$5,990
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,990	\$0	\$5,990
REQUIREMENTS		\$5,990	\$0	\$5,990
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$5,990	\$0	\$5,990
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,990	\$0	\$5,990
RECEIPTS		\$5,990	\$0	\$5,990
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63501-Public Instruction - Trust - Special

6371-Alumni Fund - Western

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,128	\$0	\$16,128
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,128	\$0	\$16,128
REQUIREMENTS		\$16,128	\$0	\$16,128
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$16,128	\$0	\$16,128
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,128	\$0	\$16,128
RECEIPTS		\$16,128	\$0	\$16,128
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63501-Public Instruction - Trust - Special

6372-Suart Trust Estate

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$142,729	\$0	\$142,729
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$142,729	\$0	\$142,729
REQUIREMENTS		\$142,729	\$0	\$142,729
RECEIPTS				
43819M	TRANSFER FROM DHHS-DCD	\$142,729	\$0	\$142,729
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$142,729	\$0	\$142,729
RECEIPTS		\$142,729	\$0	\$142,729
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63501-Public Instruction - Trust - Special

6373-McCurdy Trust

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538107	TRF 13510-GENERAL FUND	\$62,577	\$0	\$62,577
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$62,577	\$0	\$62,577
REQUIREMENTS		\$62,577	\$0	\$62,577
RECEIPTS				
432510	TRNSFR IN - MCCURDY TRUST	\$62,577	\$0	\$62,577
TOTAL GRANTS		\$62,577	\$0	\$62,577
RECEIPTS		\$62,577	\$0	\$62,577
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$19,855,344
LESS ESTIMATED RECEIPTS	\$19,855,344
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

63503-Public Instruction - Trust - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207
6260	Cumberland County - Medicaid Outreach	\$14,553,078	\$0	\$14,553,078
6360	Gaston County - Medicaid Outreach	\$424,241	\$0	\$424,241
6450	Henderson County - Medicaid Outreach	\$97,621	\$0	\$97,621
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$0	\$1,030,862
6610	Mitchell County - Medicaid Outreach	\$38,354	\$0	\$38,354
6650	New Hanover County - Medicaid Outreach	\$509,931	\$0	\$509,931
6790	Rockingham County - Medicaid Outreach	\$251,181	\$0	\$251,181
6800	Rowan County - Medicaid Outreach	\$379,911	\$0	\$379,911
6900	Union County - Medicaid Outreach	\$115,295	\$0	\$115,295
6920	Wake County - Medicaid Outreach	\$1,785,622	\$0	\$1,785,622
6970	Wilkes County - Medicaid Outreach	\$148,272	\$0	\$148,272
6995	Yancey County - Medicaid Outreach	\$41,769	\$0	\$41,769
Total REQUIREMENTS		\$19,855,344	\$0	\$19,855,344
RECEIPTS				
6110	Buncombe County - Medicaid Outreach	\$479,207	\$0	\$479,207
6260	Cumberland County - Medicaid Outreach	\$14,553,078	\$0	\$14,553,078
6360	Gaston County - Medicaid Outreach	\$424,241	\$0	\$424,241
6450	Henderson County - Medicaid Outreach	\$97,621	\$0	\$97,621
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$0	\$1,030,862
6610	Mitchell County - Medicaid Outreach	\$38,354	\$0	\$38,354
6650	New Hanover County - Medicaid Outreach	\$509,931	\$0	\$509,931
6790	Rockingham County - Medicaid Outreach	\$251,181	\$0	\$251,181
6800	Rowan County - Medicaid Outreach	\$379,911	\$0	\$379,911
6900	Union County - Medicaid Outreach	\$115,295	\$0	\$115,295
6920	Wake County - Medicaid Outreach	\$1,785,622	\$0	\$1,785,622
6970	Wilkes County - Medicaid Outreach	\$148,272	\$0	\$148,272
6995	Yancey County - Medicaid Outreach	\$41,769	\$0	\$41,769
Total RECEIPTS		\$19,855,344	\$0	\$19,855,344
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

63503-Public Instruction - Trust - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$19,855,344	\$0	\$19,855,344
TOTAL AID & PUBLIC ASSISTANCE		\$19,855,344	\$0	\$19,855,344
TOTAL REQUIREMENTS		\$19,855,344	\$0	\$19,855,344
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$2,355,344	\$0	\$2,355,344
TOTAL INVESTMENT INCOME		\$2,355,344	\$0	\$2,355,344
438185	TRF IN-DHHS-MED ASST	\$17,500,000	\$0	\$17,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,500,000	\$0	\$17,500,000
TOTAL RECEIPTS		\$19,855,344	\$0	\$19,855,344
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

63503-Public Instruction - Trust - General Fund

6110-Buncombe County - Medicaid Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$479,207	\$0	\$479,207
TOTAL AID & PUBLIC ASSISTANCE		\$479,207	\$0	\$479,207
REQUIREMENTS		\$479,207	\$0	\$479,207
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$58,560	\$0	\$58,560
TOTAL INVESTMENT INCOME		\$58,560	\$0	\$58,560
438185	TRF IN-DHHS-MED ASST	\$420,647	\$0	\$420,647
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$420,647	\$0	\$420,647
RECEIPTS		\$479,207	\$0	\$479,207
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

63503-Public Instruction - Trust - General Fund

6260-Cumberland County - Medicaid Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$14,553,078	\$0	\$14,553,078
TOTAL AID & PUBLIC ASSISTANCE		\$14,553,078	\$0	\$14,553,078
REQUIREMENTS		\$14,553,078	\$0	\$14,553,078
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,323,602	\$0	\$1,323,602
TOTAL INVESTMENT INCOME		\$1,323,602	\$0	\$1,323,602
438185	TRF IN-DHHS-MED ASST	\$13,229,476	\$0	\$13,229,476
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,229,476	\$0	\$13,229,476
RECEIPTS		\$14,553,078	\$0	\$14,553,078
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

63503-Public Instruction - Trust - General Fund

6360-Gaston County - Medicaid Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$424,241	\$0	\$424,241
TOTAL AID & PUBLIC ASSISTANCE		\$424,241	\$0	\$424,241
REQUIREMENTS		\$424,241	\$0	\$424,241
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$32,010	\$0	\$32,010
TOTAL INVESTMENT INCOME		\$32,010	\$0	\$32,010
438185	TRF IN-DHHS-MED ASST	\$392,231	\$0	\$392,231
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$392,231	\$0	\$392,231
RECEIPTS		\$424,241	\$0	\$424,241
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63503-Public Instruction - Trust - General Fund

6450-Henderson County - Medicaid Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$97,621	\$0	\$97,621
TOTAL AID & PUBLIC ASSISTANCE		\$97,621	\$0	\$97,621
REQUIREMENTS		\$97,621	\$0	\$97,621
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$19,299	\$0	\$19,299
TOTAL INVESTMENT INCOME		\$19,299	\$0	\$19,299
438185	TRF IN-DHHS-MED ASST	\$78,322	\$0	\$78,322
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,322	\$0	\$78,322
RECEIPTS		\$97,621	\$0	\$97,621
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63503-Public Instruction - Trust - General Fund

6600-Mecklenburg County - Medicaid Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$1,030,862	\$0	\$1,030,862
TOTAL AID & PUBLIC ASSISTANCE		\$1,030,862	\$0	\$1,030,862
REQUIREMENTS		\$1,030,862	\$0	\$1,030,862
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$109,020	\$0	\$109,020
TOTAL INVESTMENT INCOME		\$109,020	\$0	\$109,020
438185	TRF IN-DHHS-MED ASST	\$921,842	\$0	\$921,842
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$921,842	\$0	\$921,842
RECEIPTS		\$1,030,862	\$0	\$1,030,862
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63503-Public Instruction - Trust - General Fund

6610-Mitchell County - Medicaid Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$38,354	\$0	\$38,354
TOTAL AID & PUBLIC ASSISTANCE		\$38,354	\$0	\$38,354
REQUIREMENTS		\$38,354	\$0	\$38,354
RECEIPTS				
438185	TRF IN-DHHS-MED ASST	\$38,354	\$0	\$38,354
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$38,354	\$0	\$38,354
RECEIPTS		\$38,354	\$0	\$38,354
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

63503-Public Instruction - Trust - General Fund

6650-New Hanover County - Medicaid Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$509,931	\$0	\$509,931
TOTAL AID & PUBLIC ASSISTANCE		\$509,931	\$0	\$509,931
REQUIREMENTS		\$509,931	\$0	\$509,931
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$77,242	\$0	\$77,242
TOTAL INVESTMENT INCOME		\$77,242	\$0	\$77,242
438185	TRF IN-DHHS-MED ASST	\$432,689	\$0	\$432,689
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$432,689	\$0	\$432,689
RECEIPTS		\$509,931	\$0	\$509,931
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

63503-Public Instruction - Trust - General Fund

6790-Rockingham County - Medicaid Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$251,181	\$0	\$251,181
TOTAL AID & PUBLIC ASSISTANCE		\$251,181	\$0	\$251,181
REQUIREMENTS		\$251,181	\$0	\$251,181
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$29,927	\$0	\$29,927
TOTAL INVESTMENT INCOME		\$29,927	\$0	\$29,927
438185	TRF IN-DHHS-MED ASST	\$221,254	\$0	\$221,254
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$221,254	\$0	\$221,254
RECEIPTS		\$251,181	\$0	\$251,181
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63503-Public Instruction - Trust - General Fund

6800-Rowan County - Medicaid Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$379,911	\$0	\$379,911
TOTAL AID & PUBLIC ASSISTANCE		\$379,911	\$0	\$379,911
REQUIREMENTS		\$379,911	\$0	\$379,911
RECEIPTS				
438185	TRF IN-DHHS-MED ASST	\$379,911	\$0	\$379,911
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$379,911	\$0	\$379,911
RECEIPTS		\$379,911	\$0	\$379,911
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

63503-Public Instruction - Trust - General Fund

6900-Union County - Medicaid Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$115,295	\$0	\$115,295
TOTAL AID & PUBLIC ASSISTANCE		\$115,295	\$0	\$115,295
REQUIREMENTS		\$115,295	\$0	\$115,295
RECEIPTS				
438185	TRF IN-DHHS-MED ASST	\$115,295	\$0	\$115,295
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$115,295	\$0	\$115,295
RECEIPTS		\$115,295	\$0	\$115,295
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

63503-Public Instruction - Trust - General Fund

6920-Wake County - Medicaid Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$1,785,622	\$0	\$1,785,622
TOTAL AID & PUBLIC ASSISTANCE		\$1,785,622	\$0	\$1,785,622
REQUIREMENTS		\$1,785,622	\$0	\$1,785,622
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$705,684	\$0	\$705,684
TOTAL INVESTMENT INCOME		\$705,684	\$0	\$705,684
438185	TRF IN-DHHS-MED ASST	\$1,079,938	\$0	\$1,079,938
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,079,938	\$0	\$1,079,938
RECEIPTS		\$1,785,622	\$0	\$1,785,622
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63503-Public Instruction - Trust - General Fund

6970-Wilkes County - Medicaid Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$148,272	\$0	\$148,272
TOTAL AID & PUBLIC ASSISTANCE		\$148,272	\$0	\$148,272
REQUIREMENTS		\$148,272	\$0	\$148,272
RECEIPTS				
438185	TRF IN-DHHS-MED ASST	\$148,272	\$0	\$148,272
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$148,272	\$0	\$148,272
RECEIPTS		\$148,272	\$0	\$148,272
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

63503-Public Instruction - Trust - General Fund

6995-Yancey County - Medicaid Outreach

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536500	STATE AID TO LEA'S	\$41,769	\$0	\$41,769
TOTAL AID & PUBLIC ASSISTANCE		\$41,769	\$0	\$41,769
REQUIREMENTS		\$41,769	\$0	\$41,769
RECEIPTS				
438185	TRF IN-DHHS-MED ASST	\$41,769	\$0	\$41,769
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$41,769	\$0	\$41,769
RECEIPTS		\$41,769	\$0	\$41,769
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$54,490,246
LESS ESTIMATED RECEIPTS	\$54,490,246
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

63511-Public Instruction - Trust

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6111	Worker's Compensation Fund	\$54,490,246	\$0	\$54,490,246
Total REQUIREMENTS		\$54,490,246	\$0	\$54,490,246
RECEIPTS				
6111	Worker's Compensation Fund	\$54,490,246	\$0	\$54,490,246
Total RECEIPTS		\$54,490,246	\$0	\$54,490,246
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

63511-Public Instruction - Trust

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$54,490,246	\$0	\$54,490,246
TOTAL PERSONAL SERVICES		\$54,490,246	\$0	\$54,490,246
TOTAL REQUIREMENTS		\$54,490,246	\$0	\$54,490,246
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$140,000	\$0	\$140,000
TOTAL INVESTMENT INCOME		\$140,000	\$0	\$140,000
438107	TRFS 13510 - GEN FUND	\$54,350,246	\$0	\$54,350,246
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,350,246	\$0	\$54,350,246
TOTAL RECEIPTS		\$54,490,246	\$0	\$54,490,246
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

63511-Public Instruction - Trust

6111-Worker's Compensation Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$54,490,246	\$0	\$54,490,246
TOTAL PERSONAL SERVICES		\$54,490,246	\$0	\$54,490,246
REQUIREMENTS		\$54,490,246	\$0	\$54,490,246
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$140,000	\$0	\$140,000
TOTAL INVESTMENT INCOME		\$140,000	\$0	\$140,000
438107	TRFS 13510 - GEN FUND	\$54,350,246	\$0	\$54,350,246
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,350,246	\$0	\$54,350,246
RECEIPTS		\$54,490,246	\$0	\$54,490,246
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$130,113,357
LESS ESTIMATED RECEIPTS	\$130,113,357
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

73510-Public Instruction - Internal Service

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
7104	State Textbook Fund	\$61,927,921	(\$186,921)	\$61,741,000
7200	School Bus Fund	\$71,194,166	(\$2,821,809)	\$68,372,357
Total REQUIREMENTS		\$133,122,087	(\$3,008,730)	\$130,113,357
RECEIPTS				
7104	State Textbook Fund	\$61,927,921	(\$186,921)	\$61,741,000
7200	School Bus Fund	\$71,194,166	(\$2,821,809)	\$68,372,357
Total RECEIPTS		\$133,122,087	(\$3,008,730)	\$130,113,357
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

73510-Public Instruction - Internal Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
TOTAL PURCHASED SERVICES		\$8,160	\$0	\$8,160
5345XX	EQUIPMENT	\$71,177,956	(\$2,821,809)	\$68,356,147
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$61,927,921	(\$186,921)	\$61,741,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$133,105,877	(\$3,008,730)	\$130,097,147
5356XX	ASSET & OTHER ADJUSTMENTS	\$8,050	\$0	\$8,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,050	\$0	\$8,050
TOTAL REQUIREMENTS		\$133,122,087	(\$3,008,730)	\$130,113,357
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$0	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$0	\$1,600,000
TOTAL SALES, SERVICE, & RENTALS		\$3,100,000	\$0	\$3,100,000
438102	TRF IN-TEXTBOOKS	\$51,927,921	(\$186,921)	\$51,741,000
438104	TRF IN-SCHOOL BUS/73510	\$49,249,145	(\$2,821,809)	\$46,427,336
438156	TRF IN - INDIAN GAMING	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$111,177,066	(\$3,008,730)	\$108,168,336
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$0	\$18,845,021
TOTAL APPROPRIATIONS		\$18,845,021	\$0	\$18,845,021
TOTAL RECEIPTS		\$133,122,087	(\$3,008,730)	\$130,113,357
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

73510-Public Instruction - Internal Service

7104-State Textbook Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$61,927,921	(\$186,921)	\$61,741,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,927,921	(\$186,921)	\$61,741,000
REQUIREMENTS		\$61,927,921	(\$186,921)	\$61,741,000
RECEIPTS				
438102	TRF IN-TEXTBOOKS	\$51,927,921	(\$186,921)	\$51,741,000
438156	TRF IN - INDIAN GAMING	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$61,927,921	(\$186,921)	\$61,741,000
RECEIPTS		\$61,927,921	(\$186,921)	\$61,741,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

73510-Public Instruction - Internal Service

7200-School Bus Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$0	\$8,160
TOTAL PURCHASED SERVICES		\$8,160	\$0	\$8,160
5345XX	EQUIPMENT	\$71,177,956	(\$2,821,809)	\$68,356,147
TOTAL PROPERTY, PLANT & EQUIPMENT		\$71,177,956	(\$2,821,809)	\$68,356,147
5356XX	ASSET & OTHER ADJUSTMENTS	\$8,050	\$0	\$8,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,050	\$0	\$8,050
REQUIREMENTS		\$71,194,166	(\$2,821,809)	\$68,372,357
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$0	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$0	\$1,600,000
TOTAL SALES, SERVICE, & RENTALS		\$3,100,000	\$0	\$3,100,000
438104	TRF IN-SCHOOL BUS/73510	\$49,249,145	(\$2,821,809)	\$46,427,336
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$49,249,145	(\$2,821,809)	\$46,427,336
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$0	\$18,845,021
TOTAL APPROPRIATIONS		\$18,845,021	\$0	\$18,845,021
RECEIPTS		\$71,194,166	(\$2,821,809)	\$68,372,357
CHANGE IN FUND BALANCE		\$0	\$0	\$0