



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Public Instruction - General Fund Code: 13510

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$12,718,847,989	\$12,647,946,284
LESS ESTIMATED RECEIPTS	\$4,202,078,692	\$4,228,501,663
NET APPROPRIATION	\$8,516,769,297	\$8,419,444,621

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

13510-Public Instruction - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1000	DPI - Executive and Administrative Functions	\$8,458,379	\$8,458,379
1021	DPI - Education Innovations - 21st Century Schools	\$1,477,912	\$1,477,912
1080	Race to the Top - Management	\$230,421	\$0
1082	Race to the Top - Evaluation	\$126,228	\$0
1092	Race to the Top - Professional Development	\$373,440	\$0
1093	Race to the Top - Turning Around	\$333,993	\$0
1100	DPI - Assistance to Districts and Schools	\$29,109,628	\$29,109,628
1300	DPI - Financial and Business Services	\$1,363,745	\$1,363,745
1330	DPI - Student and School Support Services	\$16,757,832	\$16,757,832
1400	Office of Early Learning	\$77,194,067	\$77,194,067
1410	North Carolina Center for the Advancement of Teaching	\$3,299,279	\$3,299,279
1440	Family Engagement	\$300,000	\$0
1450	K-3 Assessment	\$2,748,986	\$2,748,986
1500	DPI - Technology Services	\$11,333,967	\$11,333,967
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$59,153,714	\$59,153,714
1640	DPI - Educator Quality and Recruitment	\$19,806,930	\$19,806,930
1660	DPI - Special Populations	\$46,938,021	\$46,938,021
1800	K-12 Classroom Instruction -SPSF	\$7,181,294,310	\$7,099,072,258
1808	SPSF - Statewide System Operations and Maintenance	\$10,258,861	\$10,258,861
1810	SPSF - Local Education Agency - Administration	\$94,781,435	\$94,781,435
1811	Assistance to Districts and Schools - SPSF	\$2,063,612,732	\$2,063,612,732
1821	SPSF - Education Innovations - 21st Century Schools	\$32,562,696	\$32,773,365
1830	SPSF - Student and School Support Services	\$698,777,266	\$702,051,034
1840	SPSF - Teacher Quality and Recruitment	\$459,798,944	\$459,798,944
1860	SPSF - Special Populations	\$1,647,204,991	\$1,647,204,991
1862	NC School for the Deaf	\$8,507,042	\$8,507,042
1863	Eastern NC School for the Deaf	\$7,750,157	\$7,750,157
1864	Governor Morehead School and Preschool	\$5,633,038	\$5,633,038
1870	SPSF - Local Education Agency - Supplemental Benefits	\$176,995,085	\$176,995,085
1900	Reserves and Transfers	\$43,033,924	\$52,233,916
1901	Pass-through Grants	\$9,630,966	\$9,630,966
TOTAL REQUIREMENTS		\$12,718,847,989	\$12,647,946,284
RECEIPTS			
1000	DPI - Executive and Administrative Functions	\$4,146,166	\$4,146,166
1021	DPI - Education Innovations - 21st Century Schools	\$195,377	\$195,377
1080	Race to the Top - Management	\$230,421	\$0
1082	Race to the Top - Evaluation	\$126,228	\$0
1092	Race to the Top - Professional Development	\$373,440	\$0

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Biennium 2015-17**

13510-Public Instruction - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
RECEIPTS			
1093	Race to the Top - Turning Around	\$333,993	\$0
1100	DPI - Assistance to Districts and Schools	\$22,780,817	\$22,780,817
1300	DPI - Financial and Business Services	\$827,172	\$827,172
1330	DPI - Student and School Support Services	\$13,068,135	\$13,068,135
1400	Office of Early Learning	\$69,494,475	\$69,494,475
1410	North Carolina Center for the Advancement of Teaching	\$200	\$200
1440	Family Engagement	\$300,000	\$0
1450	K-3 Assessment	\$2,748,986	\$2,748,986
1500	DPI - Technology Services	\$3,668,123	\$3,668,123
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$48,202,189	\$48,202,189
1640	DPI - Educator Quality and Recruitment	\$18,958,909	\$18,958,909
1660	DPI - Special Populations	\$43,708,664	\$43,708,664
1800	K-12 Classroom Instruction -SPSF	\$558,003,066	\$558,519,541
1811	Assistance to Districts and Schools - SPSF	\$2,063,612,732	\$2,063,612,732
1830	SPSF - Student and School Support Services	\$175,095,601	\$202,489,369
1840	SPSF - Teacher Quality and Recruitment	\$459,798,944	\$459,798,944
1860	SPSF - Special Populations	\$694,936,512	\$694,936,512
1862	NC School for the Deaf	\$237,283	\$237,283
1863	Eastern NC School for the Deaf	\$242,584	\$242,584
1864	Governor Morehead School and Preschool	\$196,114	\$196,114
1900	Reserves and Transfers	\$20,792,561	\$20,669,371
TOTAL RECEIPTS		\$4,202,078,692	\$4,228,501,663
NET APPROPRIATION		\$8,516,769,297	\$8,419,444,621

Position Counts

REQUIREMENTS

1000	DPI - Executive and Administrative Functions	51.990	51.990
1021	DPI - Education Innovations - 21st Century Schools	34.130	34.130
1080	Race to the Top - Management	14.000	0.000
1082	Race to the Top - Evaluation	1.000	0.000
1092	Race to the Top - Professional Development	22.000	0.000
1093	Race to the Top - Turning Around	78.000	0.000
1100	DPI - Assistance to Districts and Schools	84.499	84.499
1300	DPI - Financial and Business Services	41.000	41.000
1330	DPI - Student and School Support Services	97.370	97.370
1400	Office of Early Learning	86.250	86.250
1410	North Carolina Center for the Advancement of Teaching	46.500	46.500
1450	K-3 Assessment	11.500	11.500
1500	DPI - Technology Services	94.000	94.000

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Position Counts

REQUIREMENTS

1600	DPI - Curriculum, Instruction, Accountability and Technology	150.797	150.797
1640	DPI - Educator Quality and Recruitment	36.091	36.091
1660	DPI - Special Populations	76.700	76.700
1862	NC School for the Deaf	140.000	140.000
1863	Eastern NC School for the Deaf	128.250	128.250
1864	Governor Morehead School and Preschool	79.750	79.750
TOTAL POSITIONS		1,273.827	1,158.827

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

13510-Public Instruction - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$1,149,840	\$1,149,840
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$125,676
531151	EPA-TEACH SALARIES-APPRO	\$8,163,197	\$8,163,197
531211	SPA-REG SALARIES-APPRO	\$33,421,490	\$33,421,490
531212	SPA-REG SALARIES-RECPT	\$32,043,095	\$32,043,095
531221	SPA TIME LIMITED SAL-APP	\$12,480	\$12,480
531222	SPA TIME LIMITEDSAL-REC	\$2,132,263	\$1,582,406
531251	SPA-TEACH SALARIES-APPRO	\$4,614	\$4,614
531254	SPA TEACHING SUPPL-APPROP	\$401,206	\$401,206
531311	REG(N S) TEMP WAGES-APPR	\$620,314	\$620,314
531312	REG(N S) TEMP WAGES-RECPT	\$706,920	\$706,920
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$72,540
531351	STU TEMP WAGES - APPRO	\$5,849	\$5,849
531411	OT PAY - APPROPRIATED	\$15,755	\$15,755
531412	OT PAY - RECEIPTS	\$1,965	\$1,965
531421	HOLIDAY PAY - APPRO	\$5,693	\$5,693
531422	HOLIDAY PAY - RECEIPTS	\$157	\$157
531431	SHIFT PREM PAY - APPRO	\$65,269	\$65,269
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$25
531461	EPA&SPA-LONGVTY PAY-APPRO	\$599,767	\$599,767
531462	EPA&SPA-LONGVTY PAY-REC	\$719,223	\$708,340
531511	SOCIAL SEC CONTRIB-APPRO	\$3,311,736	\$3,311,736
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,537,361	\$2,498,892
531521	REG RETIRE CONTRIB-APPRO	\$6,446,347	\$6,446,347
531522	REG RETIRE CONTRIB-RECPTS	\$4,372,995	\$4,295,784
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$22,531
531561	MED INS CONTRIB-APPRO	\$4,368,102	\$4,368,102
531562	MED INS CONTRIB-RECPTS	\$2,355,196	\$2,336,926
531572	UNEMP COMP PAYMNTS TO DES	\$1,223	\$1,223
531576	FLEXIBLE SPENDING SAVINGS	\$97,153	\$96,481
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$2,650
531627	ST DISABILITY PMT-APPROP	\$21,186	\$21,186
531628	ST DISABILITY PMT-RECEIPT	\$36,574	\$36,574
531631	WRKER COMP-MED PAYMENTS	\$61,062	\$61,062
531651	COMPENSATION TO BOARD MEM	\$9,390	\$9,390
531661	TAX EMP EXP REIMB-APPROP	\$35,493	\$35,493
531662	TAX EMP EXP REIMB-RECEIPT	\$29,991	\$29,791
531664	NONTAX EMP CELL PH REIMB	\$96,022	\$90,822
TOTAL PERSONAL SERVICES		\$104,072,350	\$103,371,588
532110	LEGAL SERVICES	\$723,456	\$723,456

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Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532120	FINAN/AUDIT SERVICES	\$13,904	\$13,904
532140	OTH INFORMATION TECH SVCS	\$5,512,670	\$5,512,670
532143	LAN SUPPORT SERVICES	\$86,141	\$86,141
532145	SERVER SUPPORT SVC	\$78,406	\$78,406
532150	ACADEMIC SERVICES	\$42,619,067	\$42,363,451
532170	ADMIN SERVICES	\$1,801,892	\$1,801,892
532181	FOOD SER AGREEMENT	\$784,498	\$784,498
532182	LAUNDRY SER AGREEMENT	\$11,000	\$11,000
532184	JANITORIAL SER AGREEMENT	\$4,100	\$4,100
532185	WASTE REM/RECY SER AGREEM	\$39,890	\$39,890
532186	SECURITY SERVICE AGREE	\$45,562	\$45,562
532187	PEST CONTROL AGREEMENT	\$15,002	\$15,002
532191	DUAL EMP PAY TO AGENCY	\$363,182	\$363,182
532193	TRANSPORTATION SVCS	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$46,187,257	\$45,864,883
5322XX	UTILITY/ENERGY SERVICES	\$744,777	\$744,777
5323XX	REPAIR SERVICES	\$145,955	\$145,955
5324XX	MAINTENANCE AGREEMENTS	\$2,280,930	\$2,280,930
5325XX	RENTALS/LEASES	\$1,816,183	\$1,816,183
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,050,877	\$5,972,358
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,914,792	\$6,914,792
5329XX	OTHER SERVICES	\$3,922,007	\$3,922,007
TOTAL PURCHASED SERVICES		\$120,181,548	\$119,525,039
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$609,261	\$604,302
5332XX	FACILITY & HARDWARE SUPPLIES	\$206,300	\$206,300
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$160,541	\$160,541
5334XX	FOOD & DIETARY SUPPLIES	\$324,850	\$324,850
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$19,675	\$19,675
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$8,223	\$8,223
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,710,797	\$3,709,854
5338XX	PURCHASES FOR RESALE	\$327,750	\$327,750
5339XX	OTHER MATERIALS & SUPPLIES	\$17,879	\$17,879
TOTAL SUPPLIES		\$5,385,276	\$5,379,374
5343XX	BUILDINGS-CONSTRUCTED	\$5,344	\$5,344
5345XX	EQUIPMENT	\$1,064,377	\$1,063,468
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,680	\$6,680
5347XX	INTANGIBLE ASSETS	\$4,044,023	\$4,044,023
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,120,424	\$5,119,515
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$3,882,863	\$3,882,863

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Biennium 2015-17**

13510-Public Instruction - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$19,339,358	\$19,339,358
5356XX	ASSET & OTHER ADJUSTMENTS	\$9,000	\$9,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$48,824,039	\$48,824,039
5359XX	OTHER EXPENSES	\$30,725	\$30,725
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$72,085,985	\$72,085,985
536500	STATE AID TO LEA'S	\$11,420,143,405	\$11,420,143,405
536501	CENTRAL OFFICE ADMIN	\$94,716,875	\$94,716,875
536502	CHILD & FAMILY SUPPORT	\$10,092,160	\$10,092,160
536503	EVAAS	\$3,566,474	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$1,000,000
536510	EVAAS SCH PERF GRADES	\$100,000	\$100,000
536511	STOP ARM CAMERAS	\$690,000	\$690,000
536512	PANIC ALARMS	\$900,000	\$900,000
536513	NONINSTRUC SUPPORT PERS	\$371,495,393	\$371,495,393
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$7,000,000
536518	SCHOOL BUILDING ADMIN	\$234,789,102	\$234,766,522
536519	CTE TEST FEES	\$1,302,243	\$1,302,243
536520	REGIONAL SCHOOLS	\$621,338	\$621,338
536522	CLASSROOM TEACHERS	\$3,032,654,712	\$3,052,476,847
536523	VOC ED TEACHERS	\$319,852,187	\$319,855,687
536524	PROGRAM SUPPORT-VOC ED	\$20,994,360	\$20,994,360
536526	DRIVERS EDUCATION	\$24,120,000	\$27,393,768
536532	TEACHER ASSISTANTS	\$377,117,112	\$377,117,112
536533	INSTRUCTIONL SUPPORT PERS	\$349,335,783	\$349,309,703
536534	AT RISK STUD SVC/ALT SCHL	\$296,840,410	\$296,840,410
536536	LTD ENGLSH PROFICIENCY	\$77,646,959	\$77,646,959
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$2,017,761
536539	DISADVTGED STUDNT ALLOTMT	\$86,618,397	\$86,618,397
536544	ADV PLACEMENT TEST FEES	\$9,331,184	\$9,331,184
536547	LOW WEALTH SUPPLEMENT	\$205,530,446	\$205,530,446
536548	SMALL COUNTY SUPPLEMENT	\$47,543,689	\$47,543,689
536560	LEARN AND EARN	\$26,924,054	\$27,134,723
536561	SM SPECIALTY HS PILOT	\$4,017,304	\$4,017,304
536563	INSTRUCT SUPPLY/EQUIP	\$44,318,670	\$44,318,670
536564	TEXTBOOKS	\$42,812,529	\$52,023,366
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$1,000,000
536568	STAFF DEVELOPMENT	\$64,560	\$64,560
536570	STUDENT DIAGNOSTICS	\$6,380,434	\$6,380,434
536572	CHILDREN W/SPECIAL NEEDS	\$792,650,804	\$792,650,804
536575	ACADEMICALLY GIFTED CH	\$78,770,716	\$78,770,716

**Office of State Budget And Management
Certified Budget
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Biennium 2015-17**

13510-Public Instruction - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536576	IB TEST FEES	\$1,500,000	\$1,500,000
536577	SUMMER READING CAMPS 1&2	\$19,995,000	\$19,995,000
536579	TRANSPORTATION	\$444,382,913	\$444,382,913
536585	SOCIAL SECURITY	\$306,473,076	\$307,985,975
536586	STATE RETIREMENT	\$608,290,739	\$611,298,774
536587	MEDICAL INSURANCE	\$473,585,228	\$476,048,352
536588	SHORT TERM DISABILITY	\$5,619,658	\$5,619,658
536589	LONGEVITY	\$26,400,288	\$26,400,288
536590	ANNUAL LEAVE	\$46,850,584	\$46,850,584
536599	REDISTRIBUTION ACCOUNT	(\$8,000,000,000)	(\$8,000,000,000)
536637	NC EASTERN STEM SUMR PRO	\$180,000	\$180,000
536890	OTHER EDUCATIONAL AWARDS	\$760,098	\$760,098
536990	EDUCATION GRANTS	\$85,571	\$85,571
536E01	21ST CENTURY NGOS	\$68,748,150	\$68,748,150
536G05	COMMUNITIES IN SCHOOLS	\$2,446,750	\$2,446,750
536G22	TEACH FOR AMERICA	\$6,000,000	\$6,000,000
536G33	BEGINNINGS FOR PARENTS	\$1,004,216	\$1,004,216
TOTAL AID & PUBLIC ASSISTANCE		\$12,005,281,332	\$12,044,737,639
537101	RESERVE ADM CONTINGENCY	\$8,818,500	\$8,818,500
537102	RESERVES - INDIRECT COST	\$16,649,841	\$16,649,841
537104	RESERVES - O&M	\$5,970,490	\$5,970,490
537118	RES-CONNECT EXPANSION	\$2,000,000	\$12,000,000
537126	RESERVE-DPI FLEXIBLE RED	(\$2,500,000)	(\$2,500,000)
537128	RESERVE-SCH CONNECTIVITY	\$19,221,520	\$19,221,520
537129	RESERVE-OPERATING	\$23,465	\$23,465
537132	RESERVE-RACE TO THE TOP	\$123,190	\$0
537153	RESERVE - ELC GRANT	\$92,203	\$92,203
537154	RES-EXCELLENT SCHS ACT	\$23,927,970	\$28,636,577
537202	RESERVES-COMPENSATIONS	\$123,579,347	\$0
537204	RES-LEGIS INCR COMPENSATN	\$66,939,002	\$66,939,002
537206	RES-ST RETIREMENT SYS CON	\$6,358,171	\$6,358,171
537208	RES-STATE HEALTH PLAN	\$14,201,239	\$14,201,239
TOTAL RESERVES		\$285,404,938	\$176,411,008
538102	TRF 73510-TEXTBOOKS	\$3,571,861	\$3,571,861
538104	TRF 73510-SCHOOL BUS	\$34,478,831	\$34,478,831
538107	TRF 13510-GENERAL FUND	\$3,927,327	\$3,927,327
538118	TRNSF 13510 TO DHHS-PRTF	\$3,200,000	\$3,200,000
538126	TRF OUT-WORKERS COMP	\$54,512,529	\$54,512,529
538152	TRF OUT-COMMUNITY COLLEGE	\$21,387,904	\$21,387,904
538156	TRF OUT JUVENILE/DELINQ.	\$100,000	\$100,000

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13510-Public Instruction - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538158	TRNS OUT-DHHS MENTAL HLTH	\$47,184	\$47,184
538171	TRANSFER - NCSU	\$90,500	\$90,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$121,316,136	\$121,316,136
TOTAL REQUIREMENTS		\$12,718,847,989	\$12,647,946,284
RECEIPTS			
434132	COMPUTER SALES & SVC	\$48,000	\$48,000
434134	PRINT, BIND & DUPLIC SVC	\$1,092,267	\$1,092,267
434139	OTHER COMMUNICATION SVC	\$42,936	\$42,936
434200	HOSP&MED-OUTPATNT SVS REC	\$59,476	\$59,476
434310	SALE OF PUBLICATIONS	\$147,200	\$147,200
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$9,000
434390	OTH SALES OF GDS OR PUBL	\$12,800	\$12,800
TOTAL SALES, SERVICE, & RENTALS		\$1,411,679	\$1,411,679
435600	REGISTRATION FEES	\$609,180	\$609,180
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$4,500
TOTAL FEES, LICENSES, & FINES		\$613,680	\$613,680
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,860	\$2,860
TOTAL MISCELLANEOUS		\$2,860	\$2,860
438030	TR FRM CIVIL PENALTY FUND	\$132,320,490	\$155,735,408
438116	TRNS LOTTERY FROM 29110	\$1,500,000	\$1,500,000
438120	TRF IN-SPECIAL REV FUND	\$4,909,906	\$4,909,906
438131	TRF IN-RTTT	\$1,187,272	\$0
438132	TRNSF IN-EARLY LEARNING	\$3,141,189	\$2,841,189
438150	TRANSFER IN F/DEPT OF REV	\$52,853,965	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$310,455,157	\$314,950,482
438191	TRF IN-INDIRECT COST	\$3,218,233	\$3,218,233
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$509,586,212	\$536,009,183
538802	ABSTINENCE ED GRANT	\$3,118,142	\$3,118,142
538804	STATEWIDE DATA SYSTEM	\$1,539,929	\$1,539,929
538805	TROOPS TO TEACHERS	\$615,399	\$615,399
538806	SCHOOL IMPROVEMENT GRANTS	\$52,554,590	\$52,554,590
538807	FOREIGN LANGUAGE ASSIST	\$632	\$632
538808	EVENSTARTFAMILYLITERACY	\$78,567	\$78,567
53880A	ENHANCED ASSMT GRANT	\$2,144,143	\$2,144,143
538810	TITLE 1 CONCENT	\$184,920,395	\$184,920,395
538811	TIT.1STATEADMINISTRATION	\$95,643,223	\$95,643,223
538812	TITLE I BASIC GRANT	\$1,729,333,381	\$1,729,333,381
538813	TITLE I MIGRA	\$34,003,885	\$34,003,885
538814	TITLE I DELINQUENTS	\$4,684,426	\$4,684,426

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Summary By Account
Biennium 2015-17**

13510-Public Instruction - General Fund

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
538815	TITLE I ADULT CORRECTIONS	\$6,455,399	\$6,455,399
538821	DRUG FREE SCHOOLS	\$102,062	\$102,062
538824	NAEP STATE COORDINATOR	\$98,419	\$98,419
538825	ESEA VI-C DEAF/BLIND	\$608,607	\$608,607
538829	IDEA VI-B HANDICAPPED	\$656,758,854	\$656,758,854
538830	CHILD NUTRITION I/C	\$2,608,104	\$2,608,104
538832	21ST CENT COM LEARN CTR	\$179,226,205	\$179,226,205
538833	LNG ACQ	\$28,510,397	\$28,510,397
538836	RURAL & LOW INCOME SCHOOL	\$34,757,580	\$34,757,580
538841	IMPROVING TEACHER QUALITY	\$477,709,195	\$477,709,195
538843	CN-FRUIT&VEGET. STATE AID	\$3,516,425	\$3,516,425
538846	CN DIRECT CERTIFICATION	\$887,442	\$887,442
538853	PRE-SCHOOL HANDICAPPED	\$66,600,030	\$66,600,030
538855	TIT.IIMATH&SCIPARTNERSHIP	\$4,812,341	\$4,812,341
538858	HEADSTART GRANT	\$875,000	\$875,000
538860	VOC ED TITLE I	\$23,722,712	\$23,722,712
538861	HIV/STD PREVENTION GRANT	\$455,601	\$455,601
538864	TITLE I VOCEd PRGM IMPROV	\$40,645,316	\$40,645,316
538870	SPEC ED IMPROV GRANT	\$2,965,758	\$2,965,758
538878	LIBRARY SERVICES	\$244,586	\$244,586
538879	STANDARDASSESS&ACCT GRANT	\$39,120,080	\$39,120,080
538881	HOMELESS CHILDREN GRANT	\$10,301,201	\$10,301,201
538882	TITLE I ARRA	\$33,774	\$33,774
538885	HOMELESS CHILDREN ARRA	\$53,362	\$53,362
538892	ADV.PLCMNTFEOPYMT PROGRAM	\$759,099	\$759,099
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,690,464,261	\$3,690,464,261
TOTAL RECEIPTS		\$4,202,078,692	\$4,228,501,663
NET APPROPRIATION		\$8,516,769,297	\$8,419,444,621

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	14.500	14.500
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531151	EPA-TEACH SALARIES-APPRO	148.750	148.750
531211	SPA-REG SALARIES-APPRO	663.216	663.216
531212	SPA-REG SALARIES-RECPT	312.231	312.231
531221	SPA TIME LIMITED SAL-APP	0.130	0.130
531222	SPA TIME LIMITEDSAL-REC	133.000	18.000
TOTAL PERSONAL SERVICES		1,272.827	1,157.827
537154	RES-EXCELLENT SCHS ACT	1.000	1.000

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Position Counts

REQUIREMENTS

TOTAL RESERVES

TOTAL POSITIONS

	<u>1.000</u>	<u>1.000</u>
	<u>1,273.827</u>	<u>1,158.827</u>

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

13510-Public Instruction - General Fund

1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$125,676
531211	SPA-REG SALARIES-APPRO	\$2,259,064	\$2,259,064
531212	SPA-REG SALARIES-RECPT	\$1,001,744	\$1,001,744
531311	REG(N S) TEMP WAGES-APPR	\$3,550	\$3,550
531312	REG(N S) TEMP WAGES-RECPT	\$43,503	\$43,503
531412	OT PAY - RECEIPTS	\$200	\$200
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,434	\$48,434
531462	EPA&SPA-LONGVTY PAY-REC	\$9,335	\$9,335
531511	SOCIAL SEC CONTRIB-APPRO	\$180,779	\$180,779
531512	SOCIAL SEC CONTRIB-RECPTS	\$109,688	\$109,688
531521	REG RETIRE CONTRIB-APPRO	\$328,893	\$328,893
531522	REG RETIRE CONTRIB-RECPTS	\$158,629	\$158,629
531561	MED INS CONTRIB-APPRO	\$214,386	\$214,386
531562	MED INS CONTRIB-RECPTS	\$89,019	\$89,019
531572	UNEMP COMP PAYMNTS TO DES	\$1,123	\$1,123
531576	FLEXIBLE SPENDING SAVINGS	\$4,167	\$4,167
531628	ST DISABILITY PMT-RECEIPT	\$2,320	\$2,320
531631	WRKER COMP-MED PAYMENTS	\$20,582	\$20,582
531651	COMPENSATION TO BOARD MEM	\$8,500	\$8,500
531661	TAX EMP EXP REIMB-APPROP	\$4,320	\$4,320
531662	TAX EMP EXP REIMB-RECEIPT	\$720	\$720
531664	NONTAX EMP CELL PH REIMB	\$172	\$172
TOTAL PERSONAL SERVICES		\$4,614,804	\$4,614,804
532140	OTH INFORMATION TECH SVCS	\$157,012	\$157,012
532150	ACADEMIC SERVICES	\$375,245	\$375,245
532181	FOOD SER AGREEMENT	\$36,500	\$36,500
532199	MISC CONTRACTUAL SERVICES	\$580,796	\$580,796
5323XX	REPAIR SERVICES	\$3,125	\$3,125
5324XX	MAINTENANCE AGREEMENTS	\$47,745	\$47,745
5325XX	RENTALS/LEASES	\$506,931	\$506,931
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$168,341	\$168,341
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$669,852	\$669,852
5329XX	OTHER SERVICES	\$26,237	\$26,237
TOTAL PURCHASED SERVICES		\$2,571,784	\$2,571,784
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$54,820	\$54,820
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$57	\$57

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

13510-Public Instruction - General Fund

1000-DPI - Executive and Administrative Functions

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$13,306	\$13,306
5338XX	PURCHASES FOR RESALE	\$327,314	\$327,314
TOTAL SUPPLIES		\$395,497	\$395,497
5345XX	EQUIPMENT	\$35,646	\$35,646
5347XX	INTANGIBLE ASSETS	\$327,690	\$327,690
TOTAL PROPERTY, PLANT & EQUIPMENT		\$363,336	\$363,336
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$512,348	\$512,348
5359XX	OTHER EXPENSES	\$610	\$610
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$512,958	\$512,958
TOTAL REQUIREMENTS		\$8,458,379	\$8,458,379
RECEIPTS			
434134	PRINT, BIND & DUPLIC SVC	\$1,092,267	\$1,092,267
434139	OTHER COMMUNICATION SVC	\$42,500	\$42,500
434310	SALE OF PUBLICATIONS	\$147,200	\$147,200
434390	OTH SALES OF GDS OR PUBL	\$12,800	\$12,800
TOTAL SALES, SERVICE, & RENTALS		\$1,294,767	\$1,294,767
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$4,500
TOTAL FEES, LICENSES, & FINES		\$4,500	\$4,500
437992	IMP/PETTY CASH RE-DEPOSIT	\$160	\$160
TOTAL MISCELLANEOUS		\$160	\$160
438120	TRF IN-SPECIAL REV FUND	\$62,083	\$62,083
438191	TRF IN-INDIRECT COST	\$616,643	\$616,643
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$678,726	\$678,726
538804	STATEWIDE DATA SYSTEM	\$1,517,594	\$1,517,594
538806	SCHOOL IMPROVEMENT GRANTS	\$15,845	\$15,845
538811	TIT.1STATEADMINISTRATION	\$397,312	\$397,312
538830	CHILD NUTRITION I/C	\$33,597	\$33,597
538841	IMPROVING TEACHER QUALITY	\$4,020	\$4,020
538860	VOC ED TITLE I	\$62,501	\$62,501
538864	TITLE I VOCED PRGM IMPROV	\$45,848	\$45,848
538879	STANDARDASSESS&ACCT GRANT	\$91,296	\$91,296
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,168,013	\$2,168,013
TOTAL RECEIPTS		\$4,146,166	\$4,146,166
NET APPROPRIATION		\$4,312,213	\$4,312,213

Position Counts

REQUIREMENTS

**Office of State Budget And Management
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Detail by Fund
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531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	35.993	35.993
531212	SPA-REG SALARIES-RECPT	14.997	14.997
TOTAL PERSONAL SERVICES		51.990	51.990
TOTAL POSITIONS		51.990	51.990

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

13510-Public Instruction - General Fund

1021-DPI - Education Innovations - 21st Century Schools

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$850,559	\$850,559
531212	SPA-REG SALARIES-RECPT	\$150,992	\$150,992
531221	SPA TIME LIMITED SAL-APP	\$12,480	\$12,480
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,150	\$16,150
531462	EPA&SPA-LONGVTY PAY-REC	\$187	\$187
531511	SOCIAL SEC CONTRIB-APPRO	\$62,699	\$62,699
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,567	\$11,567
531521	REG RETIRE CONTRIB-APPRO	\$184,401	\$184,401
531522	REG RETIRE CONTRIB-RECPTS	\$22,996	\$22,996
531561	MED INS CONTRIB-APPRO	\$67,454	\$67,454
531562	MED INS CONTRIB-RECPTS	\$9,569	\$9,569
531576	FLEXIBLE SPENDING SAVINGS	\$1,498	\$1,498
531661	TAX EMP EXP REIMB-APPROP	\$960	\$960
531664	NONTAX EMP CELL PH REIMB	\$3,676	\$3,676
TOTAL PERSONAL SERVICES		\$1,395,188	\$1,395,188
532181	FOOD SER AGREEMENT	\$1,250	\$1,250
5325XX	RENTALS/LEASES	\$1,200	\$1,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$58,770	\$58,770
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,800	\$8,800
5329XX	OTHER SERVICES	\$1,300	\$1,300
TOTAL PURCHASED SERVICES		\$71,320	\$71,320
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
5345XX	EQUIPMENT	\$6,500	\$6,500
5347XX	INTANGIBLE ASSETS	\$873	\$873
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,373	\$7,373
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,531	\$1,531
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,531	\$1,531
TOTAL REQUIREMENTS		\$1,477,912	\$1,477,912
RECEIPTS			
438191	TRF IN-INDIRECT COST	\$13,054	\$13,054
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,054	\$13,054
538829	IDEA VI-B HANDICAPPED	\$182,323	\$182,323
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$182,323	\$182,323
TOTAL RECEIPTS		\$195,377	\$195,377
NET APPROPRIATION		\$1,282,535	\$1,282,535

**Office of State Budget And Management
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Position Counts

REQUIREMENTS

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

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

13510-Public Instruction - General Fund

1080-Race to the Top - Management

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	\$159,952	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$883	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,578	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$23,992	\$0
531562	MED INS CONTRIB-RECPTS	\$896	\$0
531576	FLEXIBLE SPENDING SAVINGS	\$672	\$0
531662	TAX EMP EXP REIMB-RECEIPT	\$200	\$0
TOTAL PERSONAL SERVICES		\$198,173	\$0
532199	MISC CONTRACTUAL SERVICES	\$22,374	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,079	\$0
TOTAL PURCHASED SERVICES		\$30,453	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$886	\$0
TOTAL SUPPLIES		\$886	\$0
5345XX	EQUIPMENT	\$909	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$909	\$0
TOTAL REQUIREMENTS		\$230,421	\$0
RECEIPTS			
438131	TRF IN-RTTT	\$230,421	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$230,421	\$0
TOTAL RECEIPTS		\$230,421	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	14.000	0.000
TOTAL PERSONAL SERVICES		14.000	0.000
TOTAL POSITIONS		14.000	0.000

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

1082-Race to the Top - Evaluation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	\$4,612	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$353	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$554	\$0
531562	MED INS CONTRIB-RECPTS	\$600	\$0
TOTAL PERSONAL SERVICES		\$6,119	\$0
532150	ACADEMIC SERVICES	\$119,818	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$218	\$0
TOTAL PURCHASED SERVICES		\$120,036	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$73	\$0
TOTAL SUPPLIES		\$73	\$0
TOTAL REQUIREMENTS		\$126,228	\$0
RECEIPTS			
438131	TRF IN-RTTT	\$126,228	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$126,228	\$0
TOTAL RECEIPTS		\$126,228	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000
TOTAL PERSONAL SERVICES		1.000	0.000
TOTAL POSITIONS		1.000	0.000

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13510-Public Instruction - General Fund

1092-Race to the Top - Professional Development

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	\$149,014	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$10,000	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,399	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$22,665	\$0
531562	MED INS CONTRIB-RECPTS	\$11,774	\$0
531664	NONTAX EMP CELL PH REIMB	\$3,200	\$0
TOTAL PERSONAL SERVICES		\$208,052	\$0
532150	ACADEMIC SERVICES	\$135,798	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$29,590	\$0
TOTAL PURCHASED SERVICES		\$165,388	\$0
TOTAL REQUIREMENTS		\$373,440	\$0
RECEIPTS			
438131	TRF IN-RTTT	\$373,440	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$373,440	\$0
TOTAL RECEIPTS		\$373,440	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	22.000	0.000
TOTAL PERSONAL SERVICES		22.000	0.000
TOTAL POSITIONS		22.000	0.000

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

1093-Race to the Top - Turning Around

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	\$236,279	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,139	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$30,000	\$0
531562	MED INS CONTRIB-RECPTS	\$5,000	\$0
531664	NONTAX EMP CELL PH REIMB	\$2,000	\$0
TOTAL PERSONAL SERVICES		\$288,418	\$0
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,632	\$0
TOTAL PURCHASED SERVICES		\$40,632	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$943	\$0
TOTAL SUPPLIES		\$4,943	\$0
TOTAL REQUIREMENTS		\$333,993	\$0
RECEIPTS			
438131	TRF IN-RTTT	\$333,993	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$333,993	\$0
TOTAL RECEIPTS		\$333,993	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	78.000	0.000
TOTAL PERSONAL SERVICES		78.000	0.000
TOTAL POSITIONS		78.000	0.000

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

1100-DPI - Assistance to Districts and Schools

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$4,168,311	\$4,168,311
531212	SPA-REG SALARIES-RECPT	\$7,896,289	\$7,896,289
531311	REG(N S) TEMP WAGES-APPR	\$104,000	\$104,000
531312	REG(N S) TEMP WAGES-RECPT	\$167,808	\$167,808
531461	EPA&SPA-LONGVTY PAY-APPRO	\$83,519	\$83,519
531462	EPA&SPA-LONGVTY PAY-REC	\$212,889	\$212,889
531511	SOCIAL SEC CONTRIB-APPRO	\$331,950	\$331,950
531512	SOCIAL SEC CONTRIB-RECPTS	\$566,046	\$566,046
531521	REG RETIRE CONTRIB-APPRO	\$637,156	\$637,156
531522	REG RETIRE CONTRIB-RECPTS	\$988,998	\$988,998
531561	MED INS CONTRIB-APPRO	\$270,141	\$270,141
531562	MED INS CONTRIB-RECPTS	\$487,132	\$487,132
531576	FLEXIBLE SPENDING SAVINGS	\$12,811	\$12,811
531628	ST DISABILITY PMT-RECEIPT	\$23,989	\$23,989
531661	TAX EMP EXP REIMB-APPROP	\$14,850	\$14,850
531662	TAX EMP EXP REIMB-RECEIPT	\$8,210	\$8,210
531664	NONTAX EMP CELL PH REIMB	\$3,471	\$3,471
TOTAL PERSONAL SERVICES		\$15,977,570	\$15,977,570
532143	LAN SUPPORT SERVICES	\$12,450	\$12,450
532145	SERVER SUPPORT SVC	\$11,509	\$11,509
532150	ACADEMIC SERVICES	\$1,246,352	\$1,246,352
532181	FOOD SER AGREEMENT	\$55,177	\$55,177
532199	MISC CONTRACTUAL SERVICES	\$1,905,577	\$1,905,577
5324XX	MAINTENANCE AGREEMENTS	\$3,561	\$3,561
5325XX	RENTALS/LEASES	\$74,988	\$74,988
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,445,671	\$1,445,671
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$812,915	\$812,915
5329XX	OTHER SERVICES	\$56,066	\$56,066
TOTAL PURCHASED SERVICES		\$5,624,266	\$5,624,266
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$121,126	\$121,126
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$47,798	\$47,798
TOTAL SUPPLIES		\$168,924	\$168,924
5345XX	EQUIPMENT	\$196,247	\$196,247
5347XX	INTANGIBLE ASSETS	\$52,591	\$52,591
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,838	\$248,838
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,020,030	\$7,020,030

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

1100-DPI - Assistance to Districts and Schools

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,020,030	\$7,020,030
536990	EDUCATION GRANTS	\$70,000	\$70,000
TOTAL AID & PUBLIC ASSISTANCE		\$70,000	\$70,000
TOTAL REQUIREMENTS		\$29,109,628	\$29,109,628
RECEIPTS			
438191	TRF IN-INDIRECT COST	\$78,900	\$78,900
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,900	\$78,900
538806	SCHOOL IMPROVEMENT GRANTS	\$5,069,187	\$5,069,187
538811	TIT.1STATEADMINISTRATION	\$14,772,834	\$14,772,834
538814	TITLE I DELINQUENTS	\$32,128	\$32,128
538815	TITLE I ADULT CORRECTIONS	\$47,611	\$47,611
538829	IDEA VI-B HANDICAPPED	\$132,674	\$132,674
538832	21ST CENT COM LEARN CTR	\$1,135,173	\$1,135,173
538836	RURAL & LOW INCOME SCHOOL	\$1,404,139	\$1,404,139
538841	IMPROVING TEACHER QUALITY	\$108,171	\$108,171
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,701,917	\$22,701,917
TOTAL RECEIPTS		\$22,780,817	\$22,780,817
NET APPROPRIATION		\$6,328,811	\$6,328,811

Position Counts

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

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Biennium 2015-17**

13510-Public Instruction - General Fund

1300-DPI - Financial and Business Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,640,279	\$1,640,279
531212	SPA-REG SALARIES-RECPT	\$528,708	\$528,708
531311	REG(N S) TEMP WAGES-APPR	\$93,213	\$93,213
531312	REG(N S) TEMP WAGES-RECPT	\$11,554	\$11,554
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,899	\$44,899
531462	EPA&SPA-LONGVTY PAY-REC	\$8,880	\$8,880
531511	SOCIAL SEC CONTRIB-APPRO	\$128,434	\$128,434
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,252	\$41,252
531521	REG RETIRE CONTRIB-APPRO	\$234,922	\$234,922
531522	REG RETIRE CONTRIB-RECPTS	\$73,726	\$73,726
531561	MED INS CONTRIB-APPRO	\$163,592	\$163,592
531562	MED INS CONTRIB-RECPTS	\$53,546	\$53,546
531576	FLEXIBLE SPENDING SAVINGS	\$2,221	\$2,221
531628	ST DISABILITY PMT-RECEIPT	\$10,265	\$10,265
531661	TAX EMP EXP REIMB-APPROP	\$520	\$520
TOTAL PERSONAL SERVICES		\$3,036,011	\$3,036,011
532110	LEGAL SERVICES	\$104,597	\$104,597
532120	FINAN/AUDIT SERVICES	\$13,904	\$13,904
532150	ACADEMIC SERVICES	\$51,529	\$51,529
532181	FOOD SER AGREEMENT	\$7,727	\$7,727
532199	MISC CONTRACTUAL SERVICES	\$78,043	\$78,043
5323XX	REPAIR SERVICES	\$3,830	\$3,830
5324XX	MAINTENANCE AGREEMENTS	\$5,818	\$5,818
5325XX	RENTALS/LEASES	\$20,477	\$20,477
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$28,186	\$28,186
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$44,375	\$44,375
5329XX	OTHER SERVICES	\$55,450	\$55,450
TOTAL PURCHASED SERVICES		\$413,936	\$413,936
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,092	\$13,092
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$13,592	\$13,592
5345XX	EQUIPMENT	\$20,270	\$20,270
5347XX	INTANGIBLE ASSETS	\$2,600	\$2,600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,870	\$22,870
5356XX	ASSET & OTHER ADJUSTMENTS	\$9,000	\$9,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$359,921	\$359,921

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

**13510-Public Instruction - General Fund
1300-DPI - Financial and Business Services**

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$8,415	\$8,415
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$377,336	\$377,336
537126	RESERVE-DPI FLEXIBLE RED	(\$2,500,000)	(\$2,500,000)
TOTAL RESERVES		(\$2,500,000)	(\$2,500,000)
TOTAL REQUIREMENTS		\$1,363,745	\$1,363,745
RECEIPTS			
434200	HOSP&MED-OUTPATNT SVS REC	\$59,476	\$59,476
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$9,000
TOTAL SALES, SERVICE, & RENTALS		\$68,476	\$68,476
438120	TRF IN-SPECIAL REV FUND	\$26,886	\$26,886
438191	TRF IN-INDIRECT COST	\$731,810	\$731,810
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$758,696	\$758,696
TOTAL RECEIPTS		\$827,172	\$827,172
NET APPROPRIATION		\$536,573	\$536,573

Position Counts

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

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

13510-Public Instruction - General Fund

1330-DPI - Student and School Support Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,150,348	\$2,150,348
531212	SPA-REG SALARIES-RECPT	\$3,006,936	\$3,006,936
531222	SPA TIME LIMITEDSAL-REC	\$197,277	\$197,277
531311	REG(N S) TEMP WAGES-APPR	\$46,010	\$46,010
531312	REG(N S) TEMP WAGES-RECPT	\$38,000	\$38,000
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$72,540
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,787	\$51,787
531462	EPA&SPA-LONGVTY PAY-REC	\$40,012	\$40,012
531511	SOCIAL SEC CONTRIB-APPRO	\$166,659	\$166,659
531512	SOCIAL SEC CONTRIB-RECPTS	\$248,081	\$248,081
531521	REG RETIRE CONTRIB-APPRO	\$303,642	\$303,642
531522	REG RETIRE CONTRIB-RECPTS	\$390,676	\$390,676
531561	MED INS CONTRIB-APPRO	\$184,393	\$184,393
531562	MED INS CONTRIB-RECPTS	\$231,176	\$231,176
531576	FLEXIBLE SPENDING SAVINGS	\$7,996	\$7,996
531661	TAX EMP EXP REIMB-APPROP	\$8,943	\$8,943
531662	TAX EMP EXP REIMB-RECEIPT	\$3,904	\$3,904
531664	NONTAX EMP CELL PH REIMB	\$586	\$586
TOTAL PERSONAL SERVICES		\$7,148,966	\$7,148,966
532140	OTH INFORMATION TECH SVCS	\$252,118	\$252,118
532143	LAN SUPPORT SERVICES	\$25,493	\$25,493
532145	SERVER SUPPORT SVC	\$5,955	\$5,955
532150	ACADEMIC SERVICES	\$1,884,161	\$1,884,161
532181	FOOD SER AGREEMENT	\$59,950	\$59,950
532199	MISC CONTRACTUAL SERVICES	\$1,419,997	\$1,419,997
5323XX	REPAIR SERVICES	\$8,045	\$8,045
5324XX	MAINTENANCE AGREEMENTS	\$14,968	\$14,968
5325XX	RENTALS/LEASES	\$67,174	\$67,174
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$510,661	\$510,661
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$227,280	\$227,280
5329XX	OTHER SERVICES	\$29,313	\$29,313
TOTAL PURCHASED SERVICES		\$4,505,115	\$4,505,115
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$38,663	\$38,663
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$95,617	\$95,617
TOTAL SUPPLIES		\$134,280	\$134,280
5345XX	EQUIPMENT	\$74,536	\$74,536

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

1330-DPI - Student and School Support Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,142	\$1,142
5347XX	INTANGIBLE ASSETS	\$76,427	\$76,427
TOTAL PROPERTY, PLANT & EQUIPMENT		\$152,105	\$152,105
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,817,266	\$4,817,266
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,817,366	\$4,817,366
TOTAL REQUIREMENTS		\$16,757,832	\$16,757,832
RECEIPTS			
435600	REGISTRATION FEES	\$3,060	\$3,060
TOTAL FEES, LICENSES, & FINES		\$3,060	\$3,060
438116	TRNS LOTTERY FROM 29110	\$1,500,000	\$1,500,000
438120	TRF IN-SPECIAL REV FUND	\$76,862	\$76,862
438191	TRF IN-INDIRECT COST	\$737,104	\$737,104
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,313,966	\$2,313,966
538802	ABSTINENCE ED GRANT	\$1,428,172	\$1,428,172
538811	TIT.1STATEADMINISTRATION	\$50,711	\$50,711
538830	CHILD NUTRITION I/C	\$1,497,388	\$1,497,388
538832	21ST CENT COM LEARN CTR	\$6,373,691	\$6,373,691
538836	RURAL & LOW INCOME SCHOOL	\$10,000	\$10,000
538843	CN-FRUIT&VEGET. STATE AID	\$92,928	\$92,928
538846	CN DIRECT CERTIFICATION	\$887,442	\$887,442
538861	HIV/STD PREVENTION GRANT	\$410,777	\$410,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,751,109	\$10,751,109
TOTAL RECEIPTS		\$13,068,135	\$13,068,135
NET APPROPRIATION		\$3,689,697	\$3,689,697

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	34.470	34.470
531212	SPA-REG SALARIES-RECPT	59.900	59.900
531222	SPA TIME LIMITEDSAL-REC	3.000	3.000
TOTAL PERSONAL SERVICES		97.370	97.370
TOTAL POSITIONS		97.370	97.370

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

1400-Office of Early Learning

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$124,452	\$124,452
531151	EPA-TEACH SALARIES-APPRO	\$3,820,364	\$3,820,364
531211	SPA-REG SALARIES-APPRO	\$759,508	\$759,508
531212	SPA-REG SALARIES-RECPT	\$1,216,052	\$1,216,052
531222	SPA TIME LIMITEDSAL-REC	\$173,114	\$173,114
531251	SPA-TEACH SALARIES-APPRO	\$3,900	\$3,900
531254	SPA TEACHING SUPPL-APPROP	\$301,339	\$301,339
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,580	\$16,580
531462	EPA&SPA-LONGVTY PAY-REC	\$15,438	\$15,438
531511	SOCIAL SEC CONTRIB-APPRO	\$344,891	\$344,891
531512	SOCIAL SEC CONTRIB-RECPTS	\$97,798	\$97,798
531521	REG RETIRE CONTRIB-APPRO	\$704,487	\$704,487
531522	REG RETIRE CONTRIB-RECPTS	\$145,696	\$145,696
531561	MED INS CONTRIB-APPRO	\$536,763	\$536,763
531562	MED INS CONTRIB-RECPTS	\$81,779	\$81,779
531576	FLEXIBLE SPENDING SAVINGS	\$8,791	\$8,791
531662	TAX EMP EXP REIMB-RECEIPT	\$7,920	\$7,920
531664	NONTAX EMP CELL PH REIMB	\$67,404	\$67,404
TOTAL PERSONAL SERVICES		\$8,426,276	\$8,426,276
532150	ACADEMIC SERVICES	\$6,217,396	\$6,217,396
532181	FOOD SER AGREEMENT	\$2,750	\$2,750
532191	DUAL EMP PAY TO AGENCY	\$346,876	\$346,876
532199	MISC CONTRACTUAL SERVICES	\$3,025,059	\$3,025,059
5322XX	UTILITY/ENERGY SERVICES	\$1,000	\$1,000
5323XX	REPAIR SERVICES	\$2,000	\$2,000
5324XX	MAINTENANCE AGREEMENTS	\$3,175	\$3,175
5325XX	RENTALS/LEASES	\$198,939	\$198,939
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$540,145	\$540,145
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$137,471	\$137,471
5329XX	OTHER SERVICES	\$26,380	\$26,380
TOTAL PURCHASED SERVICES		\$10,501,191	\$10,501,191
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37,361	\$37,361
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$29,608	\$29,608
TOTAL SUPPLIES		\$67,469	\$67,469
5345XX	EQUIPMENT	\$28,459	\$28,459

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

1400-Office of Early Learning

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,000	\$3,000
5347XX	INTANGIBLE ASSETS	\$7,304	\$7,304
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,763	\$38,763
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$643,361	\$643,361
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$643,361	\$643,361
536500	STATE AID TO LEA'S	\$57,516,007	\$57,516,007
536990	EDUCATION GRANTS	\$1,000	\$1,000
TOTAL AID & PUBLIC ASSISTANCE		\$57,517,007	\$57,517,007
TOTAL REQUIREMENTS		\$77,194,067	\$77,194,067
RECEIPTS			
53880A	ENHANCED ASSMT GRANT	\$2,081,364	\$2,081,364
538811	TIT.1STATEADMINISTRATION	\$443,780	\$443,780
538853	PRE-SCHOOL HANDICAPPED	\$66,094,331	\$66,094,331
538858	HEADSTART GRANT	\$875,000	\$875,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$69,494,475	\$69,494,475
TOTAL RECEIPTS		\$69,494,475	\$69,494,475
NET APPROPRIATION		\$7,699,592	\$7,699,592

Position Counts

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

**Office of State Budget And Management
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Biennium 2015-17**

13510-Public Instruction - General Fund

1410-North Carolina Center for the Advancement of Teaching

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$865,307	\$865,307
531211	SPA-REG SALARIES-APPRO	\$1,163,310	\$1,163,310
531311	REG(N S) TEMP WAGES-APPR	\$31,076	\$31,076
531411	OT PAY - APPROPRIATED	\$315	\$315
531421	HOLIDAY PAY - APPRO	\$312	\$312
531431	SHIFT PREM PAY - APPRO	\$15,605	\$15,605
531511	SOCIAL SEC CONTRIB-APPRO	\$150,544	\$150,544
531521	REG RETIRE CONTRIB-APPRO	\$281,915	\$281,915
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$22,531
531561	MED INS CONTRIB-APPRO	\$261,596	\$261,596
531576	FLEXIBLE SPENDING SAVINGS	\$3,030	\$3,030
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$2,650
531631	WRKER COMP-MED PAYMENTS	\$938	\$938
TOTAL PERSONAL SERVICES		\$2,799,129	\$2,799,129
532150	ACADEMIC SERVICES	\$1,706	\$1,706
532182	LAUNDRY SER AGREEMENT	\$4,000	\$4,000
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$6,700	\$6,700
532186	SECURITY SERVICE AGREE	\$5,562	\$5,562
532187	PEST CONTROL AGREEMENT	\$2,875	\$2,875
532199	MISC CONTRACTUAL SERVICES	\$52,910	\$52,910
5322XX	UTILITY/ENERGY SERVICES	\$18,171	\$18,171
5323XX	REPAIR SERVICES	\$9,257	\$9,257
5324XX	MAINTENANCE AGREEMENTS	\$19,915	\$19,915
5325XX	RENTALS/LEASES	\$4,069	\$4,069
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,687	\$21,687
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$87,415	\$87,415
5329XX	OTHER SERVICES	\$29,553	\$29,553
TOTAL PURCHASED SERVICES		\$266,820	\$266,820
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,283	\$19,283
5332XX	FACILITY & HARDWARE SUPPLIES	\$41,689	\$41,689
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,912	\$9,912
5334XX	FOOD & DIETARY SUPPLIES	\$7,226	\$7,226
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$11,284	\$11,284
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$2,265	\$2,265
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$56,096	\$56,096

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

1410-North Carolina Center for the Advancement of Teaching

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5339XX	OTHER MATERIALS & SUPPLIES	\$51	\$51
TOTAL SUPPLIES		\$147,806	\$147,806
5343XX	BUILDINGS-CONSTRUCTED	\$5,344	\$5,344
5345XX	EQUIPMENT	\$47,040	\$47,040
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$38	\$38
5347XX	INTANGIBLE ASSETS	\$24,775	\$24,775
TOTAL PROPERTY, PLANT & EQUIPMENT		\$77,197	\$77,197
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,122	\$1,122
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,005	\$7,005
5359XX	OTHER EXPENSES	\$200	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,327	\$8,327
TOTAL REQUIREMENTS		\$3,299,279	\$3,299,279
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
TOTAL MISCELLANEOUS		\$200	\$200
TOTAL RECEIPTS		\$200	\$200
NET APPROPRIATION		\$3,299,079	\$3,299,079

Position Counts

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

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

1440-Family Engagement

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$300,000	\$0
TOTAL PURCHASED SERVICES		\$300,000	\$0
TOTAL REQUIREMENTS		\$300,000	\$0
RECEIPTS			
438132	TRNSF IN-EARLY LEARNING	\$300,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$300,000	\$0
TOTAL RECEIPTS		\$300,000	\$0
NET APPROPRIATION		\$0	\$0

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

13510-Public Instruction - General Fund

1450-K-3 Assessment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	\$956,633	\$956,633
531462	EPA&SPA-LONGVTY PAY-REC	\$1,123	\$1,123
531512	SOCIAL SEC CONTRIB-RECPTS	\$103,024	\$103,024
531522	REG RETIRE CONTRIB-RECPTS	\$134,230	\$134,230
531562	MED INS CONTRIB-RECPTS	\$59,586	\$59,586
531576	FLEXIBLE SPENDING SAVINGS	\$120	\$120
531662	TAX EMP EXP REIMB-RECEIPT	\$2,200	\$2,200
TOTAL PERSONAL SERVICES		\$1,256,916	\$1,256,916
532140	OTH INFORMATION TECH SVCS	\$298,800	\$298,800
532150	ACADEMIC SERVICES	\$1,025,000	\$1,025,000
532181	FOOD SER AGREEMENT	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$60,270	\$60,270
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$102,000	\$102,000
TOTAL PURCHASED SERVICES		\$1,488,070	\$1,488,070
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$4,000
TOTAL SUPPLIES		\$4,000	\$4,000
TOTAL REQUIREMENTS		\$2,748,986	\$2,748,986
RECEIPTS			
438132	TRNSF IN-EARLY LEARNING	\$2,748,986	\$2,748,986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,748,986	\$2,748,986
TOTAL RECEIPTS		\$2,748,986	\$2,748,986
NET APPROPRIATION		\$0	\$0

Position Counts

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

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

1500-DPI - Technology Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$4,877,488	\$4,877,488
531212	SPA-REG SALARIES-RECPT	\$2,308,579	\$2,308,579
531311	REG(N S) TEMP WAGES-APPR	\$1,468	\$1,468
531421	HOLIDAY PAY - APPRO	\$3,000	\$3,000
531422	HOLIDAY PAY - RECEIPTS	\$70	\$70
531461	EPA&SPA-LONGVTY PAY-APPRO	\$71,447	\$71,447
531462	EPA&SPA-LONGVTY PAY-REC	\$86,522	\$86,522
531511	SOCIAL SEC CONTRIB-APPRO	\$375,358	\$375,358
531512	SOCIAL SEC CONTRIB-RECPTS	\$177,001	\$177,001
531521	REG RETIRE CONTRIB-APPRO	\$743,014	\$743,014
531522	REG RETIRE CONTRIB-RECPTS	\$280,903	\$280,903
531561	MED INS CONTRIB-APPRO	\$338,314	\$338,314
531562	MED INS CONTRIB-RECPTS	\$154,104	\$154,104
531572	UNEMP COMP PAYMNTS TO DES	\$100	\$100
531576	FLEXIBLE SPENDING SAVINGS	\$12,985	\$12,985
531662	TAX EMP EXP REIMB-RECEIPT	\$126	\$126
531664	NONTAX EMP CELL PH REIMB	\$5,622	\$5,622
TOTAL PERSONAL SERVICES		\$9,436,101	\$9,436,101
532110	LEGAL SERVICES	\$2,100	\$2,100
532140	OTH INFORMATION TECH SVCS	\$93,460	\$93,460
532145	SERVER SUPPORT SVC	\$16,140	\$16,140
532181	FOOD SER AGREEMENT	\$61,080	\$61,080
532199	MISC CONTRACTUAL SERVICES	\$121,694	\$121,694
5323XX	REPAIR SERVICES	\$500	\$500
5324XX	MAINTENANCE AGREEMENTS	\$226,870	\$226,870
5325XX	RENTALS/LEASES	\$145,813	\$145,813
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,562	\$43,562
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$545,421	\$545,421
5329XX	OTHER SERVICES	\$42,730	\$42,730
TOTAL PURCHASED SERVICES		\$1,299,370	\$1,299,370
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$34,544	\$34,544
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$28,094	\$28,094
5338XX	PURCHASES FOR RESALE	\$436	\$436
TOTAL SUPPLIES		\$63,074	\$63,074
5345XX	EQUIPMENT	\$60,560	\$60,560
5347XX	INTANGIBLE ASSETS	\$84,164	\$84,164

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

1500-DPI - Technology Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL PROPERTY, PLANT & EQUIPMENT		\$144,724	\$144,724
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$227,681	\$227,681
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$227,681	\$227,681
537104	RESERVES - O&M	\$163,017	\$163,017
TOTAL RESERVES		\$163,017	\$163,017
TOTAL REQUIREMENTS		\$11,333,967	\$11,333,967
RECEIPTS			
434132	COMPUTER SALES & SVC	\$48,000	\$48,000
434139	OTHER COMMUNICATION SVC	\$436	\$436
TOTAL SALES, SERVICE, & RENTALS		\$48,436	\$48,436
435600	REGISTRATION FEES	\$252,120	\$252,120
TOTAL FEES, LICENSES, & FINES		\$252,120	\$252,120
438120	TRF IN-SPECIAL REV FUND	\$933,699	\$933,699
438191	TRF IN-INDIRECT COST	\$642,560	\$642,560
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,576,259	\$1,576,259
538811	TIT.1STATEADMINISTRATION	\$48,091	\$48,091
538829	IDEA VI-B HANDICAPPED	\$834,967	\$834,967
538832	21ST CENT COM LEARN CTR	\$315,101	\$315,101
538841	IMPROVING TEACHER QUALITY	\$118,298	\$118,298
538864	TITLE I VOCED PRGM IMPROV	\$69,053	\$69,053
538879	STANDARDASSESS&ACCT GRANT	\$405,798	\$405,798
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,791,308	\$1,791,308
TOTAL RECEIPTS		\$3,668,123	\$3,668,123
NET APPROPRIATION		\$7,665,844	\$7,665,844

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	65.370	65.370
531212	SPA-REG SALARIES-RECPT	28.630	28.630
TOTAL PERSONAL SERVICES		94.000	94.000
TOTAL POSITIONS		94.000	94.000

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

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$5,206,779	\$5,206,779
531212	SPA-REG SALARIES-RECPT	\$9,070,646	\$9,070,646
531311	REG(N S) TEMP WAGES-APPR	\$55,900	\$55,900
531312	REG(N S) TEMP WAGES-RECPT	\$47,790	\$47,790
531412	OT PAY - RECEIPTS	\$1,765	\$1,765
531461	EPA&SPA-LONGVTY PAY-APPRO	\$110,216	\$110,216
531462	EPA&SPA-LONGVTY PAY-REC	\$173,385	\$173,385
531511	SOCIAL SEC CONTRIB-APPRO	\$428,824	\$428,824
531512	SOCIAL SEC CONTRIB-RECPTS	\$587,254	\$587,254
531521	REG RETIRE CONTRIB-APPRO	\$757,751	\$757,751
531522	REG RETIRE CONTRIB-RECPTS	\$1,120,781	\$1,120,781
531561	MED INS CONTRIB-APPRO	\$401,903	\$401,903
531562	MED INS CONTRIB-RECPTS	\$629,248	\$629,248
531576	FLEXIBLE SPENDING SAVINGS	\$17,200	\$17,200
531627	ST DISABILITY PMT-APPROP	\$3,799	\$3,799
531651	COMPENSATION TO BOARD MEM	\$890	\$890
531661	TAX EMP EXP REIMB-APPROP	\$4,616	\$4,616
531662	TAX EMP EXP REIMB-RECEIPT	\$2,434	\$2,434
531664	NONTAX EMP CELL PH REIMB	\$1,641	\$1,641
TOTAL PERSONAL SERVICES		\$18,622,822	\$18,622,822
532110	LEGAL SERVICES	\$7,583	\$7,583
532143	LAN SUPPORT SERVICES	\$16,658	\$16,658
532145	SERVER SUPPORT SVC	\$4,024	\$4,024
532150	ACADEMIC SERVICES	\$9,405,978	\$9,405,978
532181	FOOD SER AGREEMENT	\$162,712	\$162,712
532184	JANITORIAL SER AGREEMENT	\$1,100	\$1,100
532191	DUAL EMP PAY TO AGENCY	\$16,306	\$16,306
532199	MISC CONTRACTUAL SERVICES	\$19,679,014	\$19,679,014
5323XX	REPAIR SERVICES	\$16,577	\$16,577
5324XX	MAINTENANCE AGREEMENTS	\$63,161	\$63,161
5325XX	RENTALS/LEASES	\$314,433	\$314,433
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,163,048	\$1,163,048
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$388,455	\$388,455
5329XX	OTHER SERVICES	\$169,444	\$169,444
TOTAL PURCHASED SERVICES		\$31,408,493	\$31,408,493
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$91,839	\$91,839

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

13510-Public Instruction - General Fund

1600-DPI - Curriculum, Instruction, Accountability and Technology

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$2,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,949,171	\$1,949,171
TOTAL SUPPLIES		\$2,043,010	\$2,043,010
5345XX	EQUIPMENT	\$110,431	\$110,431
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$500	\$500
5347XX	INTANGIBLE ASSETS	\$2,733,289	\$2,733,289
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,844,220	\$2,844,220
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,166,494	\$3,166,494
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,166,494	\$3,166,494
536890	OTHER EDUCATIONAL AWARDS	\$759,099	\$759,099
TOTAL AID & PUBLIC ASSISTANCE		\$759,099	\$759,099
537129	RESERVE-OPERATING	\$23,465	\$23,465
537154	RES-EXCELLENT SCHS ACT	\$186,111	\$186,111
TOTAL RESERVES		\$209,576	\$209,576
538156	TRF OUT JUVENILE/DELINQ.	\$100,000	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$100,000
TOTAL REQUIREMENTS		\$59,153,714	\$59,153,714
RECEIPTS			
435600	REGISTRATION FEES	\$47,000	\$47,000
TOTAL FEES, LICENSES, & FINES		\$47,000	\$47,000
438120	TRF IN-SPECIAL REV FUND	\$1,363,896	\$1,363,896
438191	TRF IN-INDIRECT COST	\$262,338	\$262,338
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,626,234	\$1,626,234
538806	SCHOOL IMPROVEMENT GRANTS	\$342,278	\$342,278
538811	TIT.1STATEADMINISTRATION	\$5,349,727	\$5,349,727
538824	NAEP STATE COORDINATOR	\$74,990	\$74,990
538836	RURAL & LOW INCOME SCHOOL	\$100,000	\$100,000
538841	IMPROVING TEACHER QUALITY	\$241,286	\$241,286
538855	TIT.IIMATH&SCIPARTNERSHIP	\$212,613	\$212,613
538860	VOC ED TITLE I	\$2,006,029	\$2,006,029
538864	TITLE I VOCED PRGM IMPROV	\$3,620,790	\$3,620,790
538879	STANDARDASSESS&ACCT GRANT	\$33,822,143	\$33,822,143
538892	ADV.PLCMNTFEOPYMT PROGRAM	\$759,099	\$759,099
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$46,528,955	\$46,528,955
TOTAL RECEIPTS		\$48,202,189	\$48,202,189
NET APPROPRIATION		\$10,951,525	\$10,951,525

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

Position Counts

REQUIREMENTS

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

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

13510-Public Instruction - General Fund

1640-DPI - Educator Quality and Recruitment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$336,975	\$336,975
531212	SPA-REG SALARIES-RECPT	\$1,938,536	\$1,938,536
531222	SPA TIME LIMITEDSAL-REC	\$42,422	\$42,422
531311	REG(N S) TEMP WAGES-APPR	\$37,364	\$37,364
531312	REG(N S) TEMP WAGES-RECPT	\$251,882	\$251,882
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,132	\$15,132
531462	EPA&SPA-LONGVTY PAY-REC	\$65,519	\$65,519
531511	SOCIAL SEC CONTRIB-APPRO	\$26,656	\$26,656
531512	SOCIAL SEC CONTRIB-RECPTS	\$139,267	\$139,267
531521	REG RETIRE CONTRIB-APPRO	\$46,412	\$46,412
531522	REG RETIRE CONTRIB-RECPTS	\$213,968	\$213,968
531561	MED INS CONTRIB-APPRO	\$24,631	\$24,631
531562	MED INS CONTRIB-RECPTS	\$155,563	\$155,563
531576	FLEXIBLE SPENDING SAVINGS	\$2,871	\$2,871
531661	TAX EMP EXP REIMB-APPROP	\$84	\$84
531662	TAX EMP EXP REIMB-RECEIPT	\$1,788	\$1,788
TOTAL PERSONAL SERVICES		\$3,299,070	\$3,299,070
532140	OTH INFORMATION TECH SVCS	\$163,931	\$163,931
532150	ACADEMIC SERVICES	\$1,287,460	\$1,287,460
532181	FOOD SER AGREEMENT	\$52,750	\$52,750
532199	MISC CONTRACTUAL SERVICES	\$3,207,815	\$3,207,815
5323XX	REPAIR SERVICES	\$271	\$271
5324XX	MAINTENANCE AGREEMENTS	\$17,713	\$17,713
5325XX	RENTALS/LEASES	\$28,075	\$28,075
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$445,040	\$445,040
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$163,520	\$163,520
5329XX	OTHER SERVICES	\$51,515	\$51,515
TOTAL PURCHASED SERVICES		\$5,418,090	\$5,418,090
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$40,660	\$40,660
TOTAL SUPPLIES		\$40,660	\$40,660
5345XX	EQUIPMENT	\$17,960	\$17,960
5347XX	INTANGIBLE ASSETS	\$16,000	\$16,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,960	\$33,960
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,997,150	\$10,997,150
5359XX	OTHER EXPENSES	\$18,000	\$18,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$11,015,150	\$11,015,150

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

13510-Public Instruction - General Fund

1640-DPI - Educator Quality and Recruitment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL REQUIREMENTS		\$19,806,930	\$19,806,930
RECEIPTS			
438120	TRF IN-SPECIAL REV FUND	\$1,959,923	\$1,959,923
438191	TRF IN-INDIRECT COST	\$57,962	\$57,962
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,017,885	\$2,017,885
538805	TROOPS TO TEACHERS	\$537,282	\$537,282
538806	SCHOOL IMPROVEMENT GRANTS	\$190,000	\$190,000
538811	TIT.1STATEADMINISTRATION	\$450,482	\$450,482
538821	DRUG FREE SCHOOLS	\$2,901	\$2,901
538832	21ST CENT COM LEARN CTR	\$12,753	\$12,753
538841	IMPROVING TEACHER QUALITY	\$15,747,606	\$15,747,606
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,941,024	\$16,941,024
TOTAL RECEIPTS		\$18,958,909	\$18,958,909
NET APPROPRIATION		\$848,021	\$848,021

Position Counts

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

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

13510-Public Instruction - General Fund

1660-DPI - Special Populations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531151	EPA-TEACH SALARIES-APPRO	\$37,342	\$37,342
531211	SPA-REG SALARIES-APPRO	\$1,577,302	\$1,577,302
531212	SPA-REG SALARIES-RECPT	\$4,924,613	\$4,924,613
531222	SPA TIME LIMITEDSAL-REC	\$212,960	\$212,960
531254	SPA TEACHING SUPPL-APPROP	\$549	\$549
531312	REG(N S) TEMP WAGES-RECPT	\$146,383	\$146,383
531422	HOLIDAY PAY - RECEIPTS	\$87	\$87
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,141	\$31,141
531462	EPA&SPA-LONGVTY PAY-REC	\$95,050	\$95,050
531511	SOCIAL SEC CONTRIB-APPRO	\$115,948	\$115,948
531512	SOCIAL SEC CONTRIB-RECPTS	\$417,914	\$417,914
531521	REG RETIRE CONTRIB-APPRO	\$324,419	\$324,419
531522	REG RETIRE CONTRIB-RECPTS	\$765,181	\$765,181
531561	MED INS CONTRIB-APPRO	\$136,427	\$136,427
531562	MED INS CONTRIB-RECPTS	\$386,204	\$386,204
531576	FLEXIBLE SPENDING SAVINGS	\$8,343	\$8,343
531661	TAX EMP EXP REIMB-APPROP	\$480	\$480
531662	TAX EMP EXP REIMB-RECEIPT	\$2,489	\$2,489
531664	NONTAX EMP CELL PH REIMB	\$8,250	\$8,250
TOTAL PERSONAL SERVICES		\$9,191,082	\$9,191,082
532140	OTH INFORMATION TECH SVCS	\$1,429,557	\$1,429,557
532143	LAN SUPPORT SERVICES	\$1,180	\$1,180
532145	SERVER SUPPORT SVC	\$39,468	\$39,468
532150	ACADEMIC SERVICES	\$7,730,632	\$7,730,632
532181	FOOD SER AGREEMENT	\$343,602	\$343,602
532199	MISC CONTRACTUAL SERVICES	\$5,208,644	\$5,208,644
5323XX	REPAIR SERVICES	\$12,900	\$12,900
5324XX	MAINTENANCE AGREEMENTS	\$3,966	\$3,966
5325XX	RENTALS/LEASES	\$426,156	\$426,156
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,248,281	\$1,248,281
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,656,574	\$2,656,574
5329XX	OTHER SERVICES	\$205,313	\$205,313
TOTAL PURCHASED SERVICES		\$19,306,273	\$19,306,273
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$85,202	\$85,202
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$156,388	\$156,388
TOTAL SUPPLIES		\$241,590	\$241,590

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

13510-Public Instruction - General Fund

1660-DPI - Special Populations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5345XX	EQUIPMENT	\$118,838	\$118,838
5347XX	INTANGIBLE ASSETS	\$16,109	\$16,109
TOTAL PROPERTY, PLANT & EQUIPMENT		\$134,947	\$134,947
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$11,331	\$11,331
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$18,037,228	\$18,037,228
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$18,048,559	\$18,048,559
536890	OTHER EDUCATIONAL AWARDS	\$999	\$999
536990	EDUCATION GRANTS	\$14,571	\$14,571
TOTAL AID & PUBLIC ASSISTANCE		\$15,570	\$15,570
TOTAL REQUIREMENTS		\$46,938,021	\$46,938,021
RECEIPTS			
435600	REGISTRATION FEES	\$307,000	\$307,000
TOTAL FEES, LICENSES, & FINES		\$307,000	\$307,000
438120	TRF IN-SPECIAL REV FUND	\$423,980	\$423,980
438191	TRF IN-INDIRECT COST	\$77,862	\$77,862
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$501,842	\$501,842
538811	TIT.1STATEADMINISTRATION	\$199,842	\$199,842
538813	TITLE I MIGRA	\$4,651,523	\$4,651,523
538825	ESEA VI-C DEAF/BLIND	\$552,206	\$552,206
538829	IDEA VI-B HANDICAPPED	\$33,149,799	\$33,149,799
538833	LNG ACQ	\$1,255,422	\$1,255,422
538853	PRE-SCHOOL HANDICAPPED	\$210,293	\$210,293
538870	SPEC ED IMPROV GRANT	\$311,605	\$311,605
538878	LIBRARY SERVICES	\$221,526	\$221,526
538881	HOMELESS CHILDREN GRANT	\$2,347,606	\$2,347,606
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$42,899,822	\$42,899,822
TOTAL RECEIPTS		\$43,708,664	\$43,708,664
NET APPROPRIATION		\$3,229,357	\$3,229,357

Position Counts

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

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

13510-Public Instruction - General Fund

1800-K-12 Classroom Instruction -SPSF

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532140	OTH INFORMATION TECH SVCS	\$1,617,792	\$1,617,792
532150	ACADEMIC SERVICES	\$12,911,992	\$12,911,992
532199	MISC CONTRACTUAL SERVICES	\$9,817,353	\$9,817,353
5325XX	RENTALS/LEASES	\$4,499	\$4,499
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,000	\$19,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$369,564	\$369,564
TOTAL PURCHASED SERVICES		\$24,740,200	\$24,740,200
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,043,599	\$1,043,599
TOTAL SUPPLIES		\$1,043,599	\$1,043,599
5347XX	INTANGIBLE ASSETS	\$662,160	\$662,160
TOTAL PROPERTY, PLANT & EQUIPMENT		\$662,160	\$662,160
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,670,674	\$2,670,674
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,670,674	\$2,670,674
536500	STATE AID TO LEA'S	\$8,037,931,759	\$8,037,931,759
536503	EVAAS	\$3,566,474	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$1,000,000
536510	EVAAS SCH PERF GRADES	\$100,000	\$100,000
536513	NONINSTRUC SUPPORT PERS	\$371,495,393	\$371,495,393
536518	SCHOOL BUILDING ADMIN	\$234,789,102	\$234,766,522
536519	CTE TEST FEES	\$1,302,243	\$1,302,243
536522	CLASSROOM TEACHERS	\$3,032,654,712	\$3,052,476,847
536523	VOC ED TEACHERS	\$319,852,187	\$319,855,687
536524	PROGRAM SUPPORT-VOC ED	\$20,994,360	\$20,994,360
536532	TEACHER ASSISTANTS	\$377,117,112	\$377,117,112
536533	INSTRUCTIONL SUPPORT PERS	\$349,335,783	\$349,309,703
536534	AT RISK STUD SVC/ALT SCHL	\$296,840,410	\$296,840,410
536539	DISADVTGED STUDNT ALLOTMT	\$86,618,397	\$86,618,397
536544	ADV PLACEMENT TEST FEES	\$9,331,184	\$9,331,184
536547	LOW WEALTH SUPPLEMENT	\$205,530,446	\$205,530,446
536548	SMALL COUNTY SUPPLEMENT	\$47,543,689	\$47,543,689
536563	INSTRUCT SUPPLY/EQUIP	\$44,318,670	\$44,318,670
536564	TEXTBOOKS	\$42,812,529	\$52,023,366
536570	STUDENT DIAGNOSTICS	\$6,380,434	\$6,380,434
536576	IB TEST FEES	\$1,500,000	\$1,500,000
536577	SUMMER READING CAMPS 1&2	\$19,995,000	\$19,995,000
536585	SOCIAL SECURITY	\$301,152,331	\$302,665,230

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

13510-Public Instruction - General Fund

1800-K-12 Classroom Instruction -SPSF

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536586	STATE RETIREMENT	\$598,761,694	\$601,769,729
536587	MEDICAL INSURANCE	\$473,585,228	\$476,048,352
536599	REDISTRIBUTION ACCOUNT	(\$8,000,000,000)	(\$8,000,000,000)
TOTAL AID & PUBLIC ASSISTANCE		\$6,884,509,137	\$6,920,481,007
537101	RESERVE ADM CONTINGENCY	\$8,818,500	\$8,818,500
537154	RES-EXCELLENT SCHS ACT	\$23,741,859	\$28,450,466
537202	RESERVES-COMPENSATIONS	\$122,902,529	\$0
537204	RES-LEGIS INCR COMPENSATN	\$66,722,572	\$66,722,572
537206	RES-ST RETIREMENT SYS CON	\$6,308,775	\$6,308,775
537208	RES-STATE HEALTH PLAN	\$14,124,040	\$14,124,040
TOTAL RESERVES		\$242,618,275	\$124,424,353
538102	TRF 73510-TEXTBOOKS	\$3,571,861	\$3,571,861
538152	TRF OUT-COMMUNITY COLLEGE	\$21,387,904	\$21,387,904
538171	TRANSFER - NCSU	\$90,500	\$90,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,050,265	\$25,050,265
TOTAL REQUIREMENTS		\$7,181,294,310	\$7,099,072,258
RECEIPTS			
438030	TR FRM CIVIL PENALTY FUND	\$132,320,490	\$128,341,640
438150	TRANSFER IN F/DEPT OF REV	\$52,853,965	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$310,455,157	\$314,950,482
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$495,629,612	\$496,146,087
538855	TIT.IIMATH&SCIPARTNERSHIP	\$4,572,894	\$4,572,894
538860	VOC ED TITLE I	\$21,387,904	\$21,387,904
538864	TITLE I VOCED PRGM IMPROV	\$36,412,656	\$36,412,656
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$62,373,454	\$62,373,454
TOTAL RECEIPTS		\$558,003,066	\$558,519,541
NET APPROPRIATION		\$6,623,291,244	\$6,540,552,717

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

13510-Public Instruction - General Fund

1808-SPSF - Statewide System Operations and Maintenance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531311	REG(N S) TEMP WAGES-APPR	\$195,422	\$195,422
531511	SOCIAL SEC CONTRIB-APPRO	\$23,952	\$23,952
TOTAL PERSONAL SERVICES		\$219,374	\$219,374
532140	OTH INFORMATION TECH SVCS	\$1,500,000	\$1,500,000
532143	LAN SUPPORT SERVICES	\$30,360	\$30,360
532145	SERVER SUPPORT SVC	\$1,310	\$1,310
532199	MISC CONTRACTUAL SERVICES	\$104,390	\$104,390
5324XX	MAINTENANCE AGREEMENTS	\$1,840,510	\$1,840,510
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$615,134	\$615,134
5329XX	OTHER SERVICES	\$21,560	\$21,560
TOTAL PURCHASED SERVICES		\$4,113,264	\$4,113,264
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$118,750	\$118,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$118,750	\$118,750
537104	RESERVES - O&M	\$5,807,473	\$5,807,473
TOTAL RESERVES		\$5,807,473	\$5,807,473
TOTAL REQUIREMENTS		\$10,258,861	\$10,258,861
NET APPROPRIATION		\$10,258,861	\$10,258,861

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

13510-Public Instruction - General Fund

1810-SPSF - Local Education Agency - Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536501	CENTRAL OFFICE ADMIN	\$94,716,875	\$94,716,875
536568	STAFF DEVELOPMENT	\$64,560	\$64,560
TOTAL AID & PUBLIC ASSISTANCE		\$94,781,435	\$94,781,435
TOTAL REQUIREMENTS		\$94,781,435	\$94,781,435
NET APPROPRIATION		\$94,781,435	\$94,781,435

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

13510-Public Instruction - General Fund

1811-Assistance to Districts and Schools - SPSF

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$2,063,612,732	\$2,063,612,732
TOTAL AID & PUBLIC ASSISTANCE		\$2,063,612,732	\$2,063,612,732
TOTAL REQUIREMENTS		\$2,063,612,732	\$2,063,612,732
RECEIPTS			
538806	SCHOOL IMPROVEMENT GRANTS	\$46,077,721	\$46,077,721
538810	TITLE 1 CONCENT	\$184,920,395	\$184,920,395
538811	TIT.1STATEADMINISTRATION	\$70,326,380	\$70,326,380
538812	TITLE I BASIC GRANT	\$1,729,333,381	\$1,729,333,381
538836	RURAL & LOW INCOME SCHOOL	\$32,954,855	\$32,954,855
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,063,612,732	\$2,063,612,732
TOTAL RECEIPTS		\$2,063,612,732	\$2,063,612,732
NET APPROPRIATION		\$0	\$0

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

1821-SPSF - Education Innovations - 21st Century Schools

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536520	REGIONAL SCHOOLS	\$621,338	\$621,338
536560	LEARN AND EARN	\$26,924,054	\$27,134,723
536561	SM SPECIALTY HS PILOT	\$4,017,304	\$4,017,304
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$32,562,696	\$32,773,365
TOTAL REQUIREMENTS		\$32,562,696	\$32,773,365
NET APPROPRIATION		\$32,562,696	\$32,773,365

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13510-Public Instruction - General Fund

1830-SPSF - Student and School Support Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$106,347,451	\$106,347,451
536502	CHILD & FAMILY SUPPORT	\$10,092,160	\$10,092,160
536511	STOP ARM CAMERAS	\$690,000	\$690,000
536512	PANIC ALARMS	\$900,000	\$900,000
536517	SCHOOL RESOURCE OFFICERS	\$7,000,000	\$7,000,000
536526	DRIVERS EDUCATION	\$24,120,000	\$27,393,768
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$2,017,761
536579	TRANSPORTATION	\$444,382,913	\$444,382,913
536E01	21ST CENTURY NGOS	\$68,748,150	\$68,748,150
TOTAL AID & PUBLIC ASSISTANCE		\$664,298,435	\$667,572,203
538104	TRF 73510-SCHOOL BUS	\$34,478,831	\$34,478,831
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$34,478,831	\$34,478,831
TOTAL REQUIREMENTS		\$698,777,266	\$702,051,034
RECEIPTS			
438030	TR FRM CIVIL PENALTY FUND	\$0	\$27,393,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$27,393,768
538802	ABSTINENCE ED GRANT	\$1,619,524	\$1,619,524
538832	21ST CENT COM LEARN CTR	\$170,052,580	\$170,052,580
538843	CN-FRUIT&VEGET. STATE AID	\$3,423,497	\$3,423,497
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$175,095,601	\$175,095,601
TOTAL RECEIPTS		\$175,095,601	\$202,489,369
NET APPROPRIATION		\$523,681,665	\$499,561,665

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13510-Public Instruction - General Fund

1840-SPSF - Teacher Quality and Recruitment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$459,798,944	\$459,798,944
TOTAL AID & PUBLIC ASSISTANCE		\$459,798,944	\$459,798,944
TOTAL REQUIREMENTS		\$459,798,944	\$459,798,944
RECEIPTS			
538841	IMPROVING TEACHER QUALITY	\$459,798,944	\$459,798,944
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$459,798,944	\$459,798,944
TOTAL RECEIPTS		\$459,798,944	\$459,798,944
NET APPROPRIATION		\$0	\$0

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13510-Public Instruction - General Fund

1860-SPSF - Special Populations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$694,936,512	\$694,936,512
536536	LTD ENGLISH PROFICIENCY	\$77,646,959	\$77,646,959
536572	CHILDREN W/SPECIAL NEEDS	\$792,650,804	\$792,650,804
536575	ACADEMICALLY GIFTED CH	\$78,770,716	\$78,770,716
TOTAL AID & PUBLIC ASSISTANCE		\$1,644,004,991	\$1,644,004,991
538118	TRNSF 13510 TO DHHS-PRTF	\$3,200,000	\$3,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,200,000	\$3,200,000
TOTAL REQUIREMENTS		\$1,647,204,991	\$1,647,204,991
RECEIPTS			
538813	TITLE I MIGRA	\$28,691,650	\$28,691,650
538814	TITLE I DELINQUENTS	\$4,645,892	\$4,645,892
538815	TITLE I ADULT CORRECTIONS	\$6,399,253	\$6,399,253
538829	IDEA VI-B HANDICAPPED	\$617,746,109	\$617,746,109
538833	LNG ACQ	\$27,097,171	\$27,097,171
538870	SPEC ED IMPROV GRANT	\$2,618,467	\$2,618,467
538881	HOMELESS CHILDREN GRANT	\$7,737,970	\$7,737,970
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$694,936,512	\$694,936,512
TOTAL RECEIPTS		\$694,936,512	\$694,936,512
NET APPROPRIATION		\$952,268,479	\$952,268,479

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13510-Public Instruction - General Fund

1862-NC School for the Deaf

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$70,908	\$70,908
531151	EPA-TEACH SALARIES-APPRO	\$1,447,940	\$1,447,940
531211	SPA-REG SALARIES-APPRO	\$3,478,707	\$3,478,707
531251	SPA-TEACH SALARIES-APPRO	\$500	\$500
531254	SPA TEACHING SUPPL-APPROP	\$55,217	\$55,217
531311	REG(N S) TEMP WAGES-APPR	\$38,870	\$38,870
531411	OT PAY - APPROPRIATED	\$1,681	\$1,681
531421	HOLIDAY PAY - APPRO	\$611	\$611
531431	SHIFT PREM PAY - APPRO	\$17,855	\$17,855
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$25
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,556	\$52,556
531511	SOCIAL SEC CONTRIB-APPRO	\$375,744	\$375,744
531521	REG RETIRE CONTRIB-APPRO	\$742,176	\$742,176
531561	MED INS CONTRIB-APPRO	\$717,776	\$717,776
531576	FLEXIBLE SPENDING SAVINGS	\$7,854	\$7,854
531627	ST DISABILITY PMT-APPROP	\$7,887	\$7,887
531661	TAX EMP EXP REIMB-APPROP	\$720	\$720
TOTAL PERSONAL SERVICES		\$7,017,027	\$7,017,027
532150	ACADEMIC SERVICES	\$30,000	\$30,000
532170	ADMIN SERVICES	\$2,000	\$2,000
532182	LAUNDRY SER AGREEMENT	\$3,000	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$20,000
532187	PEST CONTROL AGREEMENT	\$3,375	\$3,375
532199	MISC CONTRACTUAL SERVICES	\$103,014	\$103,014
5322XX	UTILITY/ENERGY SERVICES	\$450,000	\$450,000
5323XX	REPAIR SERVICES	\$30,600	\$30,600
5324XX	MAINTENANCE AGREEMENTS	\$18,000	\$18,000
5325XX	RENTALS/LEASES	\$2,000	\$2,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$78,658	\$78,658
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$39,900	\$39,900
5329XX	OTHER SERVICES	\$18,000	\$18,000
TOTAL PURCHASED SERVICES		\$798,547	\$798,547
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,500	\$10,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$59,500	\$59,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$73,819	\$73,819
5334XX	FOOD & DIETARY SUPPLIES	\$127,900	\$127,900

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13510-Public Instruction - General Fund

1862-NC School for the Deaf

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,614	\$2,614
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,000	\$1,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$127,519	\$127,519
5339XX	OTHER MATERIALS & SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$407,852	\$407,852
5345XX	EQUIPMENT	\$177,172	\$177,172
5347XX	INTANGIBLE ASSETS	\$26,032	\$26,032
TOTAL PROPERTY, PLANT & EQUIPMENT		\$203,204	\$203,204
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$77,912	\$77,912
5359XX	OTHER EXPENSES	\$1,500	\$1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$80,412	\$80,412
TOTAL REQUIREMENTS		\$8,507,042	\$8,507,042
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
TOTAL MISCELLANEOUS		\$500	\$500
538829	IDEA VI-B HANDICAPPED	\$223,783	\$223,783
538841	IMPROVING TEACHER QUALITY	\$13,000	\$13,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$236,783	\$236,783
TOTAL RECEIPTS		\$237,283	\$237,283
NET APPROPRIATION		\$8,269,759	\$8,269,759

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	1.000	1.000
531151	EPA-TEACH SALARIES-APPRO	29.000	29.000
531211	SPA-REG SALARIES-APPRO	110.000	110.000
TOTAL PERSONAL SERVICES		140.000	140.000
TOTAL POSITIONS		140.000	140.000

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13510-Public Instruction - General Fund

1863-Eastern NC School for the Deaf

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531151	EPA-TEACH SALARIES-APPRO	\$1,637,185	\$1,637,185
531211	SPA-REG SALARIES-APPRO	\$2,983,039	\$2,983,039
531251	SPA-TEACH SALARIES-APPRO	\$214	\$214
531254	SPA TEACHING SUPPL-APPROP	\$13,426	\$13,426
531311	REG(N S) TEMP WAGES-APPR	\$5,670	\$5,670
531411	OT PAY - APPROPRIATED	\$407	\$407
531421	HOLIDAY PAY - APPRO	\$1,100	\$1,100
531431	SHIFT PREM PAY - APPRO	\$11,880	\$11,880
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,155	\$48,155
531511	SOCIAL SEC CONTRIB-APPRO	\$348,831	\$348,831
531521	REG RETIRE CONTRIB-APPRO	\$679,293	\$679,293
531561	MED INS CONTRIB-APPRO	\$642,668	\$642,668
531576	FLEXIBLE SPENDING SAVINGS	\$6,504	\$6,504
531627	ST DISABILITY PMT-APPROP	\$9,500	\$9,500
531631	WRKER COMP-MED PAYMENTS	\$25,582	\$25,582
TOTAL PERSONAL SERVICES		\$6,413,454	\$6,413,454
532150	ACADEMIC SERVICES	\$90,000	\$90,000
532182	LAUNDRY SER AGREEMENT	\$4,000	\$4,000
532185	WASTE REM/RECY SER AGREEM	\$10,690	\$10,690
532187	PEST CONTROL AGREEMENT	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$257,807	\$257,807
5322XX	UTILITY/ENERGY SERVICES	\$275,606	\$275,606
5323XX	REPAIR SERVICES	\$40,400	\$40,400
5324XX	MAINTENANCE AGREEMENTS	\$5,418	\$5,418
5325XX	RENTALS/LEASES	\$18,929	\$18,929
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$33,106	\$33,106
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,750	\$29,750
5329XX	OTHER SERVICES	\$22,369	\$22,369
TOTAL PURCHASED SERVICES		\$793,075	\$793,075
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,515	\$28,515
5332XX	FACILITY & HARDWARE SUPPLIES	\$67,500	\$67,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$67,017	\$67,017
5334XX	FOOD & DIETARY SUPPLIES	\$85,724	\$85,724
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,077	\$5,077
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$3,551	\$3,551
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$98,150	\$98,150

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13510-Public Instruction - General Fund

1863-Eastern NC School for the Deaf

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5339XX	OTHER MATERIALS & SUPPLIES	\$2,728	\$2,728
TOTAL SUPPLIES		\$358,262	\$358,262
5345XX	EQUIPMENT	\$51,351	\$51,351
5347XX	INTANGIBLE ASSETS	\$10,009	\$10,009
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,360	\$61,360
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$76,322	\$76,322
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$76,822	\$76,822
538158	TRNS OUT-DHHS MENTAL HLTH	\$47,184	\$47,184
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$47,184	\$47,184
TOTAL REQUIREMENTS		\$7,750,157	\$7,750,157
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
TOTAL MISCELLANEOUS		\$500	\$500
538829	IDEA VI-B HANDICAPPED	\$219,115	\$219,115
538841	IMPROVING TEACHER QUALITY	\$22,969	\$22,969
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$242,084	\$242,084
TOTAL RECEIPTS		\$242,584	\$242,584
NET APPROPRIATION		\$7,507,573	\$7,507,573

Position Counts

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

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13510-Public Instruction - General Fund

1864-Governor Morehead School and Preschool

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$89,173	\$89,173
531151	EPA-TEACH SALARIES-APPRO	\$1,220,366	\$1,220,366
531211	SPA-REG SALARIES-APPRO	\$1,969,821	\$1,969,821
531254	SPA TEACHING SUPPL-APPROP	\$30,675	\$30,675
531311	REG(N S) TEMP WAGES-APPR	\$7,771	\$7,771
531351	STU TEMP WAGES - APPRO	\$5,849	\$5,849
531411	OT PAY - APPROPRIATED	\$13,352	\$13,352
531421	HOLIDAY PAY - APPRO	\$670	\$670
531431	SHIFT PREM PAY - APPRO	\$19,929	\$19,929
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,751	\$9,751
531511	SOCIAL SEC CONTRIB-APPRO	\$250,467	\$250,467
531521	REG RETIRE CONTRIB-APPRO	\$477,866	\$477,866
531561	MED INS CONTRIB-APPRO	\$408,058	\$408,058
531576	FLEXIBLE SPENDING SAVINGS	\$90	\$90
531631	WRKER COMP-MED PAYMENTS	\$13,960	\$13,960
TOTAL PERSONAL SERVICES		\$4,517,798	\$4,517,798
532150	ACADEMIC SERVICES	\$106,000	\$106,000
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500
532186	SECURITY SERVICE AGREE	\$40,000	\$40,000
532187	PEST CONTROL AGREEMENT	\$3,752	\$3,752
532193	TRANSPORTATION SVCS	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$242,500	\$242,500
5323XX	REPAIR SERVICES	\$18,450	\$18,450
5324XX	MAINTENANCE AGREEMENTS	\$10,110	\$10,110
5325XX	RENTALS/LEASES	\$1,500	\$1,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$66,202	\$66,202
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$118,366	\$118,366
5329XX	OTHER SERVICES	\$21,777	\$21,777
TOTAL PURCHASED SERVICES		\$651,157	\$651,157
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$22,197	\$22,197
5332XX	FACILITY & HARDWARE SUPPLIES	\$37,111	\$37,111
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,793	\$7,793
5334XX	FOOD & DIETARY SUPPLIES	\$104,000	\$104,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$700	\$700
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,350	\$1,350
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$64,008	\$64,008

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

1864-Governor Morehead School and Preschool

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5339XX	OTHER MATERIALS & SUPPLIES	\$10,100	\$10,100
TOTAL SUPPLIES		\$247,259	\$247,259
5345XX	EQUIPMENT	\$118,458	\$118,458
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$2,000
5347XX	INTANGIBLE ASSETS	\$4,000	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$124,458	\$124,458
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$90,366	\$90,366
5359XX	OTHER EXPENSES	\$1,500	\$1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$92,366	\$92,366
TOTAL REQUIREMENTS		\$5,633,038	\$5,633,038
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$1,500
TOTAL MISCELLANEOUS		\$1,500	\$1,500
438120	TRF IN-SPECIAL REV FUND	\$62,577	\$62,577
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$62,577	\$62,577
538829	IDEA VI-B HANDICAPPED	\$123,523	\$123,523
538841	IMPROVING TEACHER QUALITY	\$8,514	\$8,514
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$132,037	\$132,037
TOTAL RECEIPTS		\$196,114	\$196,114
NET APPROPRIATION		\$5,436,924	\$5,436,924

Position Counts

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

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13510-Public Instruction - General Fund

1870-SPSF - Local Education Agency - Supplemental Benefits

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532110	LEGAL SERVICES	\$609,176	\$609,176
532170	ADMIN SERVICES	\$1,799,892	\$1,799,892
5329XX	OTHER SERVICES	\$3,145,000	\$3,145,000
TOTAL PURCHASED SERVICES		\$5,554,068	\$5,554,068
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$3,868,810	\$3,868,810
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$19,339,358	\$19,339,358
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$23,208,168	\$23,208,168
536585	SOCIAL SECURITY	\$5,320,745	\$5,320,745
536586	STATE RETIREMENT	\$9,529,045	\$9,529,045
536588	SHORT TERM DISABILITY	\$5,619,658	\$5,619,658
536589	LONGEVITY	\$26,400,288	\$26,400,288
536590	ANNUAL LEAVE	\$46,850,584	\$46,850,584
TOTAL AID & PUBLIC ASSISTANCE		\$93,720,320	\$93,720,320
538126	TRF OUT-WORKERS COMP	\$54,512,529	\$54,512,529
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,512,529	\$54,512,529
TOTAL REQUIREMENTS		\$176,995,085	\$176,995,085
NET APPROPRIATION		\$176,995,085	\$176,995,085

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13510-Public Instruction - General Fund

1900-Reserves and Transfers

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537102	RESERVES - INDIRECT COST	\$16,649,841	\$16,649,841
537118	RES-CONNECT EXPANSION	\$2,000,000	\$12,000,000
537128	RESERVE-SCH CONNECTIVITY	\$19,221,520	\$19,221,520
537132	RESERVE-RACE TO THE TOP	\$123,190	\$0
537153	RESERVE - ELC GRANT	\$92,203	\$92,203
537202	RESERVES-COMPENSATIONS	\$676,818	\$0
537204	RES-LEGIS INCR COMPENSATN	\$216,430	\$216,430
537206	RES-ST RETIREMENT SYS CON	\$49,396	\$49,396
537208	RES-STATE HEALTH PLAN	\$77,199	\$77,199
TOTAL RESERVES		\$39,106,597	\$48,306,589
538107	TRF 13510-GENERAL FUND	\$3,927,327	\$3,927,327
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,927,327	\$3,927,327
TOTAL REQUIREMENTS		\$43,033,924	\$52,233,916
RECEIPTS			
438131	TRF IN-RTTT	\$123,190	\$0
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$92,203
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$215,393	\$92,203
538802	ABSTINENCE ED GRANT	\$70,446	\$70,446
538804	STATEWIDE DATA SYSTEM	\$22,335	\$22,335
538805	TROOPS TO TEACHERS	\$78,117	\$78,117
538806	SCHOOL IMPROVEMENT GRANTS	\$859,559	\$859,559
538807	FOREIGN LANGUAGE ASSIST	\$632	\$632
538808	EVENSTARTFAMILYLITERACY	\$78,567	\$78,567
53880A	ENHANCED ASSMT GRANT	\$62,779	\$62,779
538811	TIT.1STATEADMINISTRATION	\$3,604,064	\$3,604,064
538813	TITLE I MIGRA	\$660,712	\$660,712
538814	TITLE I DELINQUENTS	\$6,406	\$6,406
538815	TITLE I ADULT CORRECTIONS	\$8,535	\$8,535
538821	DRUG FREE SCHOOLS	\$99,161	\$99,161
538824	NAEP STATE COORDINATOR	\$23,429	\$23,429
538825	ESEA VI-C DEAF/BLIND	\$56,401	\$56,401
538829	IDEA VI-B HANDICAPPED	\$4,146,561	\$4,146,561
538830	CHILD NUTRITION I/C	\$1,077,119	\$1,077,119
538832	21ST CENT COM LEARN CTR	\$1,336,907	\$1,336,907
538833	LNG ACQ	\$157,804	\$157,804
538836	RURAL & LOW INCOME SCHOOL	\$288,586	\$288,586
538841	IMPROVING TEACHER QUALITY	\$1,646,387	\$1,646,387

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

13510-Public Instruction - General Fund

1900-Reserves and Transfers

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
538853	PRE-SCHOOL HANDICAPPED	\$295,406	\$295,406
538855	TIT.IIMATH&SCIPARTNERSHIP	\$26,834	\$26,834
538860	VOC ED TITLE I	\$266,278	\$266,278
538861	HIV/STD PREVENTION GRANT	\$44,824	\$44,824
538864	TITLE I VOCED PRGM IMPROV	\$496,969	\$496,969
538870	SPEC ED IMPROV GRANT	\$35,686	\$35,686
538878	LIBRARY SERVICES	\$23,060	\$23,060
538879	STANDARDASSESS&ACCT GRANT	\$4,800,843	\$4,800,843
538881	HOMELESS CHILDREN GRANT	\$215,625	\$215,625
538882	TITLE I ARRA	\$33,774	\$33,774
538885	HOMELESS CHILDREN ARRA	\$53,362	\$53,362
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,577,168	\$20,577,168
TOTAL RECEIPTS		\$20,792,561	\$20,669,371
NET APPROPRIATION		\$22,241,363	\$31,564,545

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

13510-Public Instruction - General Fund

1901-Pass-through Grants

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536637	NC EASTERN STEM SUMR PRO	\$180,000	\$180,000
536G05	COMMUNITIES IN SCHOOLS	\$2,446,750	\$2,446,750
536G22	TEACH FOR AMERICA	\$6,000,000	\$6,000,000
536G33	BEGINNINGS FOR PARENTS	\$1,004,216	\$1,004,216
TOTAL AID & PUBLIC ASSISTANCE		\$9,630,966	\$9,630,966
TOTAL REQUIREMENTS		\$9,630,966	\$9,630,966
NET APPROPRIATION		\$9,630,966	\$9,630,966



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Public Instruction - Special Code: 23510

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$8,431,488	\$7,244,216
LESS ESTIMATED RECEIPTS	\$8,431,488	\$7,244,216
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

23510-Public Instruction - Special

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2000	Special Revenue Funds	\$1,673,433	\$1,673,433
2040	Family and Community	\$750,000	\$750,000
2050	K-3 Assessment	\$2,748,986	\$2,748,986
2080	Race to the Top - Management - Clearing	\$264,820	\$0
2082	Race to the Top - Evaluation - Clearing	\$126,228	\$0
2092	Race to the Top - Professional Development - Clearing	\$409,731	\$0
2093	Race to the Top - Turning Around - Clearing	\$386,493	\$0
2200	Licensure Fund	\$2,071,797	\$2,071,797
TOTAL REQUIREMENTS		\$8,431,488	\$7,244,216
RECEIPTS			
2000	Special Revenue Funds	\$1,673,433	\$1,673,433
2040	Family and Community	\$750,000	\$750,000
2050	K-3 Assessment	\$2,748,986	\$2,748,986
2080	Race to the Top - Management - Clearing	\$264,820	\$0
2082	Race to the Top - Evaluation - Clearing	\$126,228	\$0
2092	Race to the Top - Professional Development - Clearing	\$409,731	\$0
2093	Race to the Top - Turning Around - Clearing	\$386,493	\$0
2200	Licensure Fund	\$2,071,797	\$2,071,797
TOTAL RECEIPTS		\$8,431,488	\$7,244,216
CHANGE IN FUND BALANCE		\$0	\$0

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

23510-Public Instruction - Special

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538107	TRF 13510-GENERAL FUND	\$4,932,502	\$3,745,230
538111	TRF 63501 CH TRUST FUND	\$3,498,986	\$3,498,986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,431,488	\$7,244,216
TOTAL REQUIREMENTS		\$8,431,488	\$7,244,216
RECEIPTS			
432508	TRANSFER IN - RTTT	\$1,187,272	\$0
432509	TRNSF IN-EARLY LEARNING	\$3,498,986	\$3,498,986
TOTAL GRANTS		\$4,686,258	\$3,498,986
434132	COMPUTER SALES & SVC	\$432,520	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$22,815
TOTAL SALES, SERVICE, & RENTALS		\$455,335	\$455,335
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$9,748
435300	CERTIFICATION FEES	\$1,447,621	\$1,447,621
435600	REGISTRATION FEES	\$365,884	\$365,884
435810	RESIDENT TUITION	\$325,000	\$325,000
TOTAL FEES, LICENSES, & FINES		\$2,148,253	\$2,148,253
43819M	TRANSFER FROM DHHS-DCD	\$78,247	\$78,247
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,247	\$78,247
439200	BUDGETED FUND BAL-AUTHOR	\$1,063,395	\$1,063,395
TOTAL APPROPRIATIONS		\$1,063,395	\$1,063,395
TOTAL RECEIPTS		\$8,431,488	\$7,244,216
CHANGE IN FUND BALANCE		\$0	\$0

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

23510-Public Instruction - Special

2000-Special Revenue Funds

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538107	TRF 13510-GENERAL FUND	\$1,673,433	\$1,673,433
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,673,433	\$1,673,433
TOTAL REQUIREMENTS		\$1,673,433	\$1,673,433
RECEIPTS			
434132	COMPUTER SALES & SVC	\$432,520	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$22,815
TOTAL SALES, SERVICE, & RENTALS		\$455,335	\$455,335
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$9,748
435600	REGISTRATION FEES	\$365,884	\$365,884
435810	RESIDENT TUITION	\$325,000	\$325,000
TOTAL FEES, LICENSES, & FINES		\$700,632	\$700,632
439200	BUDGETED FUND BAL-AUTHOR	\$517,466	\$517,466
TOTAL APPROPRIATIONS		\$517,466	\$517,466
TOTAL RECEIPTS		\$1,673,433	\$1,673,433
CHANGE IN FUND BALANCE		\$0	\$0

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

23510-Public Instruction - Special

2040-Family and Community

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538111	TRF 63501 CH TRUST FUND	\$750,000	\$750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$750,000	\$750,000
TOTAL REQUIREMENTS		\$750,000	\$750,000
RECEIPTS			
432509	TRNSF IN-EARLY LEARNING	\$750,000	\$750,000
TOTAL GRANTS		\$750,000	\$750,000
TOTAL RECEIPTS		\$750,000	\$750,000
CHANGE IN FUND BALANCE		\$0	\$0

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

23510-Public Instruction - Special

2050-K-3 Assessment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538111	TRF 63501 CH TRUST FUND	\$2,748,986	\$2,748,986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,748,986	\$2,748,986
TOTAL REQUIREMENTS		\$2,748,986	\$2,748,986
RECEIPTS			
432509	TRNSF IN-EARLY LEARNING	\$2,748,986	\$2,748,986
TOTAL GRANTS		\$2,748,986	\$2,748,986
TOTAL RECEIPTS		\$2,748,986	\$2,748,986
CHANGE IN FUND BALANCE		\$0	\$0

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

23510-Public Instruction - Special

2080-Race to the Top - Management - Clearing

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538107	TRF 13510-GENERAL FUND	\$264,820	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$264,820	\$0
TOTAL REQUIREMENTS		\$264,820	\$0
RECEIPTS			
432508	TRANSFER IN - RTTT	\$264,820	\$0
TOTAL GRANTS		\$264,820	\$0
TOTAL RECEIPTS		\$264,820	\$0
CHANGE IN FUND BALANCE		\$0	\$0

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

23510-Public Instruction - Special

2082-Race to the Top - Evaluation - Clearing

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538107	TRF 13510-GENERAL FUND	\$126,228	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$126,228	\$0
TOTAL REQUIREMENTS		\$126,228	\$0
RECEIPTS			
432508	TRANSFER IN - RTTT	\$126,228	\$0
TOTAL GRANTS		\$126,228	\$0
TOTAL RECEIPTS		\$126,228	\$0
CHANGE IN FUND BALANCE		\$0	\$0

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

23510-Public Instruction - Special

2092-Race to the Top - Professional Development - Clearing

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538107	TRF 13510-GENERAL FUND	\$409,731	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$409,731	\$0
TOTAL REQUIREMENTS		\$409,731	\$0
RECEIPTS			
432508	TRANSFER IN - RTTT	\$409,731	\$0
TOTAL GRANTS		\$409,731	\$0
TOTAL RECEIPTS		\$409,731	\$0
CHANGE IN FUND BALANCE		\$0	\$0

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

23510-Public Instruction - Special

2093-Race to the Top - Turning Around - Clearing

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538107	TRF 13510-GENERAL FUND	\$386,493	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$386,493	\$0
TOTAL REQUIREMENTS		\$386,493	\$0
RECEIPTS			
432508	TRANSFER IN - RTTT	\$386,493	\$0
TOTAL GRANTS		\$386,493	\$0
TOTAL RECEIPTS		\$386,493	\$0
CHANGE IN FUND BALANCE		\$0	\$0

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

23510-Public Instruction - Special

2200-Licensure Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538107	TRF 13510-GENERAL FUND	\$2,071,797	\$2,071,797
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,071,797	\$2,071,797
TOTAL REQUIREMENTS		\$2,071,797	\$2,071,797
RECEIPTS			
435300	CERTIFICATION FEES	\$1,447,621	\$1,447,621
TOTAL FEES, LICENSES, & FINES		\$1,447,621	\$1,447,621
439200	BUDGETED FUND BAL-AUTHOR	\$624,176	\$624,176
TOTAL APPROPRIATIONS		\$624,176	\$624,176
TOTAL RECEIPTS		\$2,071,797	\$2,071,797
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Public Instruction - School Technology Fund Code: 23511

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$21,028,163	\$21,028,163
LESS ESTIMATED RECEIPTS	\$21,028,163	\$21,028,163
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2015-17**

23511-Public Instruction - School Technology Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2100	School Technology Fund	\$21,028,163	\$21,028,163
TOTAL REQUIREMENTS		\$21,028,163	\$21,028,163
RECEIPTS			
2100	School Technology Fund	\$21,028,163	\$21,028,163
TOTAL RECEIPTS		\$21,028,163	\$21,028,163
CHANGE IN FUND BALANCE		\$0	\$0

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

23511-Public Instruction - School Technology Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$21,028,163	\$21,028,163
TOTAL AID & PUBLIC ASSISTANCE		\$21,028,163	\$21,028,163
TOTAL REQUIREMENTS		\$21,028,163	\$21,028,163
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$1,088,518
TOTAL INVESTMENT INCOME		\$1,088,518	\$1,088,518
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	\$18,000,000
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,939,645	\$19,939,645
TOTAL RECEIPTS		\$21,028,163	\$21,028,163
CHANGE IN FUND BALANCE		\$0	\$0

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

23511-Public Instruction - School Technology Fund

2100-School Technology Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$21,028,163	\$21,028,163
TOTAL AID & PUBLIC ASSISTANCE		\$21,028,163	\$21,028,163
TOTAL REQUIREMENTS		\$21,028,163	\$21,028,163
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$1,088,518
TOTAL INVESTMENT INCOME		\$1,088,518	\$1,088,518
438030	TR FRM CIVIL PENALTY FUND	\$18,000,000	\$18,000,000
438151	TRF IN-PUB SCH BLDG FD	\$1,939,645	\$1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,939,645	\$19,939,645
TOTAL RECEIPTS		\$21,028,163	\$21,028,163
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Public Instruction - Public School Building Fund Code: 29110

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$101,972,473	\$101,972,473
LESS ESTIMATED RECEIPTS	\$101,972,473	\$101,972,473
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2015-17**

29110-Public Instruction - Public School Building Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2910	Public School Building Capital Fund	\$101,972,473	\$101,972,473
TOTAL REQUIREMENTS		\$101,972,473	\$101,972,473
RECEIPTS			
2910	Public School Building Capital Fund	\$101,972,473	\$101,972,473
TOTAL RECEIPTS		\$101,972,473	\$101,972,473
CHANGE IN FUND BALANCE		\$0	\$0

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

29110-Public Instruction - Public School Building Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$98,500,000	\$98,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$98,500,000	\$98,500,000
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,472,473	\$3,472,473
TOTAL REQUIREMENTS		\$101,972,473	\$101,972,473
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$1,972,473
TOTAL INVESTMENT INCOME		\$1,972,473	\$1,972,473
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$100,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000,000	\$100,000,000
TOTAL RECEIPTS		\$101,972,473	\$101,972,473
CHANGE IN FUND BALANCE		\$0	\$0

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

29110-Public Instruction - Public School Building Fund

2910-Public School Building Capital Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$98,500,000	\$98,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$98,500,000	\$98,500,000
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,472,473	\$3,472,473
TOTAL REQUIREMENTS		\$101,972,473	\$101,972,473
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$1,972,473
TOTAL INVESTMENT INCOME		\$1,972,473	\$1,972,473
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$100,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000,000	\$100,000,000
TOTAL RECEIPTS		\$101,972,473	\$101,972,473
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Public Instruction - Trust - Special Code: 63501

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$7,379,069	\$7,379,069
LESS ESTIMATED RECEIPTS	\$7,379,069	\$7,379,069
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

63501-Public Instruction - Trust - Special

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6102	State Literary Fund	\$95,821	\$95,821
6104	Rodman Scholarship	\$400	\$400
6105	Indian Gaming Education	\$6,000,000	\$6,000,000
6109	NC Education Endowment Fund	\$1,000,000	\$1,000,000
6116	Education Fund	\$14,608	\$14,608
6361	Central NC SD - Scholarship fund	\$14,401	\$14,401
6362	Kelly Fund	\$19,297	\$19,297
6363	Wendy Bumparner Memorial	\$863	\$863
6364	Miscellaneous Gifts and Donations	\$6,255	\$6,255
6365	Joe and Joy Cronland School	\$5,990	\$5,990
6371	Alumni Fund - Western	\$16,128	\$16,128
6372	Suart Trust Estate	\$142,729	\$142,729
6373	McCurdy Trust	\$62,577	\$62,577
TOTAL REQUIREMENTS		\$7,379,069	\$7,379,069
RECEIPTS			
6102	State Literary Fund	\$95,821	\$95,821
6104	Rodman Scholarship	\$400	\$400
6105	Indian Gaming Education	\$6,000,000	\$6,000,000
6109	NC Education Endowment Fund	\$1,000,000	\$1,000,000
6116	Education Fund	\$14,608	\$14,608
6361	Central NC SD - Scholarship fund	\$14,401	\$14,401
6362	Kelly Fund	\$19,297	\$19,297
6363	Wendy Bumparner Memorial	\$863	\$863
6364	Miscellaneous Gifts and Donations	\$6,255	\$6,255
6365	Joe and Joy Cronland School	\$5,990	\$5,990
6371	Alumni Fund - Western	\$16,128	\$16,128
6372	Suart Trust Estate	\$142,729	\$142,729
6373	McCurdy Trust	\$62,577	\$62,577
TOTAL RECEIPTS		\$7,379,069	\$7,379,069
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$205,663	\$205,663
5359XX	OTHER EXPENSES	\$95,821	\$95,821
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$301,484	\$301,484
536850	TEACHERS SCHOLARSHIPS	\$400	\$400
536990	EDUCATION GRANTS	\$14,608	\$14,608
TOTAL AID & PUBLIC ASSISTANCE		\$15,008	\$15,008
537119	RESERVES - NC ENDOWMENT	\$1,000,000	\$1,000,000
TOTAL RESERVES		\$1,000,000	\$1,000,000
538107	TRF 13510-GENERAL FUND	\$62,577	\$62,577
538160	TRNSF 63501 TXTBK & DIGIT	\$6,000,000	\$6,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,062,577	\$6,062,577
TOTAL REQUIREMENTS		\$7,379,069	\$7,379,069
RECEIPTS			
432510	TRNSFR IN - MCCURDY TRUST	\$62,577	\$62,577
432512	TRNSF IN-INDIAN GAMING ED	\$6,000,000	\$6,000,000
TOTAL GRANTS		\$6,062,577	\$6,062,577
433120	STIF INT INC-PROGRAM REV	\$23,319	\$23,319
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$17,510
TOTAL INVESTMENT INCOME		\$40,829	\$40,829
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$70,000
TOTAL MISCELLANEOUS		\$70,000	\$70,000
43819M	TRANSFER FROM DHHS-DCD	\$205,663	\$205,663
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$205,663	\$205,663
439200	BUDGETED FUND BAL-AUTHOR	\$1,000,000	\$1,000,000
TOTAL APPROPRIATIONS		\$1,000,000	\$1,000,000
TOTAL RECEIPTS		\$7,379,069	\$7,379,069
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

6102-State Literary Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$95,821	\$95,821
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$95,821	\$95,821
TOTAL REQUIREMENTS		\$95,821	\$95,821
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$8,311	\$8,311
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$17,510
TOTAL INVESTMENT INCOME		\$25,821	\$25,821
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$70,000
TOTAL MISCELLANEOUS		\$70,000	\$70,000
TOTAL RECEIPTS		\$95,821	\$95,821
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

6104-Rodman Scholarship

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536850	TEACHERS SCHOLARSHIPS	\$400	\$400
TOTAL AID & PUBLIC ASSISTANCE		\$400	\$400
TOTAL REQUIREMENTS		\$400	\$400
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$400	\$400
TOTAL INVESTMENT INCOME		\$400	\$400
TOTAL RECEIPTS		\$400	\$400
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

6105-Indian Gaming Education

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538160	TRNSF 63501 TXTBK & DIGIT	\$6,000,000	\$6,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,000,000	\$6,000,000
TOTAL REQUIREMENTS		\$6,000,000	\$6,000,000
RECEIPTS			
432512	TRNSF IN-INDIAN GAMING ED	\$6,000,000	\$6,000,000
TOTAL GRANTS		\$6,000,000	\$6,000,000
TOTAL RECEIPTS		\$6,000,000	\$6,000,000
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

6109-NC Education Endowment Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537119	RESERVES - NC ENDOWMENT	\$1,000,000	\$1,000,000
TOTAL RESERVES		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$1,000,000	\$1,000,000
RECEIPTS			
439200	BUDGETED FUND BAL-AUTHOR	\$1,000,000	\$1,000,000
TOTAL APPROPRIATIONS		\$1,000,000	\$1,000,000
TOTAL RECEIPTS		\$1,000,000	\$1,000,000
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

6116-Education Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536990	EDUCATION GRANTS	\$14,608	\$14,608
TOTAL AID & PUBLIC ASSISTANCE		\$14,608	\$14,608
TOTAL REQUIREMENTS		\$14,608	\$14,608
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$14,608	\$14,608
TOTAL INVESTMENT INCOME		\$14,608	\$14,608
TOTAL RECEIPTS		\$14,608	\$14,608
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

6361-Central NC SD - Scholarship fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,401	\$14,401
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,401	\$14,401
TOTAL REQUIREMENTS		\$14,401	\$14,401
RECEIPTS			
43819M	TRANSFER FROM DHHS-DCD	\$14,401	\$14,401
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,401	\$14,401
TOTAL RECEIPTS		\$14,401	\$14,401
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

6362-Kelly Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19,297	\$19,297
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$19,297	\$19,297
TOTAL REQUIREMENTS		\$19,297	\$19,297
RECEIPTS			
43819M	TRANSFER FROM DHHS-DCD	\$19,297	\$19,297
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,297	\$19,297
TOTAL RECEIPTS		\$19,297	\$19,297
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

6363-Wendy Bumparner Memorial

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$863	\$863
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$863	\$863
TOTAL REQUIREMENTS		\$863	\$863
RECEIPTS			
43819M	TRANSFER FROM DHHS-DCD	\$863	\$863
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$863	\$863
TOTAL RECEIPTS		\$863	\$863
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

6364-Miscellaneous Gifts and Donations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,255	\$6,255
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,255	\$6,255
TOTAL REQUIREMENTS		\$6,255	\$6,255
RECEIPTS			
43819M	TRANSFER FROM DHHS-DCD	\$6,255	\$6,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,255	\$6,255
TOTAL RECEIPTS		\$6,255	\$6,255
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

6365-Joe and Joy Cronland School

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,990	\$5,990
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,990	\$5,990
TOTAL REQUIREMENTS		\$5,990	\$5,990
RECEIPTS			
43819M	TRANSFER FROM DHHS-DCD	\$5,990	\$5,990
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,990	\$5,990
TOTAL RECEIPTS		\$5,990	\$5,990
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

6371-Alumni Fund - Western

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,128	\$16,128
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,128	\$16,128
TOTAL REQUIREMENTS		\$16,128	\$16,128
RECEIPTS			
43819M	TRANSFER FROM DHHS-DCD	\$16,128	\$16,128
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,128	\$16,128
TOTAL RECEIPTS		\$16,128	\$16,128
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

6372-Suart Trust Estate

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$142,729	\$142,729
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$142,729	\$142,729
TOTAL REQUIREMENTS		\$142,729	\$142,729
RECEIPTS			
43819M	TRANSFER FROM DHHS-DCD	\$142,729	\$142,729
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$142,729	\$142,729
TOTAL RECEIPTS		\$142,729	\$142,729
CHANGE IN FUND BALANCE		\$0	\$0

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

63501-Public Instruction - Trust - Special

6373-McCurdy Trust

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538107	TRF 13510-GENERAL FUND	\$62,577	\$62,577
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$62,577	\$62,577
TOTAL REQUIREMENTS		\$62,577	\$62,577
RECEIPTS			
432510	TRNSFR IN - MCCURDY TRUST	\$62,577	\$62,577
TOTAL GRANTS		\$62,577	\$62,577
TOTAL RECEIPTS		\$62,577	\$62,577
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Public Instruction - Trust - General Fund Code: 63503

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$12,416,452	\$12,416,452
LESS ESTIMATED RECEIPTS	\$12,416,452	\$12,416,452
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

63503-Public Instruction - Trust - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6110	Buncombe County - Medicaid Outreach	\$479,207	\$479,207
6260	Cumberland County - Medicaid Outreach	\$7,114,186	\$7,114,186
6360	Gaston County - Medicaid Outreach	\$424,241	\$424,241
6450	Henderson County - Medicaid Outreach	\$97,621	\$97,621
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$1,030,862
6610	Mitchell County - Medicaid Outreach	\$38,354	\$38,354
6650	New Hanover County - Medicaid Outreach	\$509,931	\$509,931
6790	Rockingham County - Medicaid Outreach	\$251,181	\$251,181
6800	Rowan County - Medicaid Outreach	\$379,911	\$379,911
6900	Union County - Medicaid Outreach	\$115,295	\$115,295
6920	Wake County - Medicaid Outreach	\$1,785,622	\$1,785,622
6970	Wilkes County - Medicaid Outreach	\$148,272	\$148,272
6995	Yancey County - Medicaid Outreach	\$41,769	\$41,769
TOTAL REQUIREMENTS		\$12,416,452	\$12,416,452
RECEIPTS			
6110	Buncombe County - Medicaid Outreach	\$479,207	\$479,207
6260	Cumberland County - Medicaid Outreach	\$7,114,186	\$7,114,186
6360	Gaston County - Medicaid Outreach	\$424,241	\$424,241
6450	Henderson County - Medicaid Outreach	\$97,621	\$97,621
6600	Mecklenburg County - Medicaid Outreach	\$1,030,862	\$1,030,862
6610	Mitchell County - Medicaid Outreach	\$38,354	\$38,354
6650	New Hanover County - Medicaid Outreach	\$509,931	\$509,931
6790	Rockingham County - Medicaid Outreach	\$251,181	\$251,181
6800	Rowan County - Medicaid Outreach	\$379,911	\$379,911
6900	Union County - Medicaid Outreach	\$115,295	\$115,295
6920	Wake County - Medicaid Outreach	\$1,785,622	\$1,785,622
6970	Wilkes County - Medicaid Outreach	\$148,272	\$148,272
6995	Yancey County - Medicaid Outreach	\$41,769	\$41,769
TOTAL RECEIPTS		\$12,416,452	\$12,416,452
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$12,416,452	\$12,416,452
TOTAL AID & PUBLIC ASSISTANCE		\$12,416,452	\$12,416,452
TOTAL REQUIREMENTS		\$12,416,452	\$12,416,452
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$2,355,344	\$2,355,344
TOTAL INVESTMENT INCOME		\$2,355,344	\$2,355,344
438185	TRF IN-DHHS-MED ASST	\$10,061,108	\$10,061,108
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,061,108	\$10,061,108
TOTAL RECEIPTS		\$12,416,452	\$12,416,452
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

6110-Buncombe County - Medicaid Outreach

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$479,207	\$479,207
TOTAL AID & PUBLIC ASSISTANCE		\$479,207	\$479,207
TOTAL REQUIREMENTS		\$479,207	\$479,207
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$58,560	\$58,560
TOTAL INVESTMENT INCOME		\$58,560	\$58,560
438185	TRF IN-DHHS-MED ASST	\$420,647	\$420,647
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$420,647	\$420,647
TOTAL RECEIPTS		\$479,207	\$479,207
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

6260-Cumberland County - Medicaid Outreach

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$7,114,186	\$7,114,186
TOTAL AID & PUBLIC ASSISTANCE		\$7,114,186	\$7,114,186
TOTAL REQUIREMENTS		\$7,114,186	\$7,114,186
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$1,323,602	\$1,323,602
TOTAL INVESTMENT INCOME		\$1,323,602	\$1,323,602
438185	TRF IN-DHHS-MED ASST	\$5,790,584	\$5,790,584
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,790,584	\$5,790,584
TOTAL RECEIPTS		\$7,114,186	\$7,114,186
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

6360-Gaston County - Medicaid Outreach

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$424,241	\$424,241
TOTAL AID & PUBLIC ASSISTANCE		\$424,241	\$424,241
TOTAL REQUIREMENTS		\$424,241	\$424,241
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$32,010	\$32,010
TOTAL INVESTMENT INCOME		\$32,010	\$32,010
438185	TRF IN-DHHS-MED ASST	\$392,231	\$392,231
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$392,231	\$392,231
TOTAL RECEIPTS		\$424,241	\$424,241
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

6450-Henderson County - Medicaid Outreach

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$97,621	\$97,621
TOTAL AID & PUBLIC ASSISTANCE		\$97,621	\$97,621
TOTAL REQUIREMENTS		\$97,621	\$97,621
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$19,299	\$19,299
TOTAL INVESTMENT INCOME		\$19,299	\$19,299
438185	TRF IN-DHHS-MED ASST	\$78,322	\$78,322
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,322	\$78,322
TOTAL RECEIPTS		\$97,621	\$97,621
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

6600-Mecklenburg County - Medicaid Outreach

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$1,030,862	\$1,030,862
TOTAL AID & PUBLIC ASSISTANCE		\$1,030,862	\$1,030,862
TOTAL REQUIREMENTS		\$1,030,862	\$1,030,862
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$109,020	\$109,020
TOTAL INVESTMENT INCOME		\$109,020	\$109,020
438185	TRF IN-DHHS-MED ASST	\$921,842	\$921,842
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$921,842	\$921,842
TOTAL RECEIPTS		\$1,030,862	\$1,030,862
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

6610-Mitchell County - Medicaid Outreach

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$38,354	\$38,354
TOTAL AID & PUBLIC ASSISTANCE		\$38,354	\$38,354
TOTAL REQUIREMENTS		\$38,354	\$38,354
RECEIPTS			
438185	TRF IN-DHHS-MED ASST	\$38,354	\$38,354
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$38,354	\$38,354
TOTAL RECEIPTS		\$38,354	\$38,354
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

6650-New Hanover County - Medicaid Outreach

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$509,931	\$509,931
TOTAL AID & PUBLIC ASSISTANCE		\$509,931	\$509,931
TOTAL REQUIREMENTS		\$509,931	\$509,931
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$77,242	\$77,242
TOTAL INVESTMENT INCOME		\$77,242	\$77,242
438185	TRF IN-DHHS-MED ASST	\$432,689	\$432,689
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$432,689	\$432,689
TOTAL RECEIPTS		\$509,931	\$509,931
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

6790-Rockingham County - Medicaid Outreach

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$251,181	\$251,181
TOTAL AID & PUBLIC ASSISTANCE		\$251,181	\$251,181
TOTAL REQUIREMENTS		\$251,181	\$251,181
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$29,927	\$29,927
TOTAL INVESTMENT INCOME		\$29,927	\$29,927
438185	TRF IN-DHHS-MED ASST	\$221,254	\$221,254
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$221,254	\$221,254
TOTAL RECEIPTS		\$251,181	\$251,181
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

6800-Rowan County - Medicaid Outreach

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$379,911	\$379,911
TOTAL AID & PUBLIC ASSISTANCE		\$379,911	\$379,911
TOTAL REQUIREMENTS		\$379,911	\$379,911
RECEIPTS			
438185	TRF IN-DHHS-MED ASST	\$379,911	\$379,911
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$379,911	\$379,911
TOTAL RECEIPTS		\$379,911	\$379,911
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

6900-Union County - Medicaid Outreach

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$115,295	\$115,295
TOTAL AID & PUBLIC ASSISTANCE		\$115,295	\$115,295
TOTAL REQUIREMENTS		\$115,295	\$115,295
RECEIPTS			
438185	TRF IN-DHHS-MED ASST	\$115,295	\$115,295
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$115,295	\$115,295
TOTAL RECEIPTS		\$115,295	\$115,295
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

6920-Wake County - Medicaid Outreach

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$1,785,622	\$1,785,622
TOTAL AID & PUBLIC ASSISTANCE		\$1,785,622	\$1,785,622
TOTAL REQUIREMENTS		\$1,785,622	\$1,785,622
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$705,684	\$705,684
TOTAL INVESTMENT INCOME		\$705,684	\$705,684
438185	TRF IN-DHHS-MED ASST	\$1,079,938	\$1,079,938
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,079,938	\$1,079,938
TOTAL RECEIPTS		\$1,785,622	\$1,785,622
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

6970-Wilkes County - Medicaid Outreach

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$148,272	\$148,272
TOTAL AID & PUBLIC ASSISTANCE		\$148,272	\$148,272
TOTAL REQUIREMENTS		\$148,272	\$148,272
RECEIPTS			
438185	TRF IN-DHHS-MED ASST	\$148,272	\$148,272
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$148,272	\$148,272
TOTAL RECEIPTS		\$148,272	\$148,272
CHANGE IN FUND BALANCE		\$0	\$0

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

63503-Public Instruction - Trust - General Fund

6995-Yancey County - Medicaid Outreach

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	STATE AID TO LEA'S	\$41,769	\$41,769
TOTAL AID & PUBLIC ASSISTANCE		\$41,769	\$41,769
TOTAL REQUIREMENTS		\$41,769	\$41,769
RECEIPTS			
438185	TRF IN-DHHS-MED ASST	\$41,769	\$41,769
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$41,769	\$41,769
TOTAL RECEIPTS		\$41,769	\$41,769
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Public Instruction - Trust Code: 63510

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$10,250,000	\$10,250,000
LESS ESTIMATED RECEIPTS	\$10,250,000	\$10,250,000
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2015-17**

63510-Public Instruction - Trust

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6101	Public School Insurance	\$10,250,000	\$10,250,000
TOTAL REQUIREMENTS		\$10,250,000	\$10,250,000
RECEIPTS			
6101	Public School Insurance	\$10,250,000	\$10,250,000
TOTAL RECEIPTS		\$10,250,000	\$10,250,000
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
6101	Public School Insurance	10.050	10.050
TOTAL POSITIONS		10.050	10.050

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

63510-Public Instruction - Trust

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$484,002	\$484,002
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$8,535
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,607	\$37,607
531522	REG RETIRE CONTRIB-RECPTS	\$74,768	\$74,768
531562	MED INS CONTRIB-RECPTS	\$54,049	\$54,049
531576	FLEXIBLE SPENDING SAVINGS	\$770	\$770
531664	NONTAX EMP CELL PH REIMB	\$4,600	\$4,600
TOTAL PERSONAL SERVICES		\$664,331	\$664,331
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$9,678
5323XX	REPAIR SERVICES	\$678	\$678
5324XX	MAINTENANCE AGREEMENTS	\$1,400	\$1,400
5325XX	RENTALS/LEASES	\$150	\$150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$65,860	\$65,860
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,531	\$15,531
5329XX	OTHER SERVICES	\$3,007,972	\$3,007,972
TOTAL PURCHASED SERVICES		\$3,101,269	\$3,101,269
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,000	\$8,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,500	\$3,500
TOTAL SUPPLIES		\$11,500	\$11,500
5345XX	EQUIPMENT	\$9,369	\$9,369
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$500	\$500
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,869	\$10,869
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$6,457,231	\$6,457,231
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,800	\$4,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,462,031	\$6,462,031
TOTAL REQUIREMENTS		\$10,250,000	\$10,250,000
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$250,000
TOTAL INVESTMENT INCOME		\$250,000	\$250,000
434600	INSURANCE PREMIUMS	\$10,000,000	\$10,000,000
TOTAL SALES, SERVICE, & RENTALS		\$10,000,000	\$10,000,000
TOTAL RECEIPTS		\$10,250,000	\$10,250,000
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

10.050	10.050
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

63510-Public Instruction - Trust

6101-Public School Insurance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$484,002	\$484,002
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$8,535
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,607	\$37,607
531522	REG RETIRE CONTRIB-RECPTS	\$74,768	\$74,768
531562	MED INS CONTRIB-RECPTS	\$54,049	\$54,049
531576	FLEXIBLE SPENDING SAVINGS	\$770	\$770
531664	NONTAX EMP CELL PH REIMB	\$4,600	\$4,600
TOTAL PERSONAL SERVICES		\$664,331	\$664,331
532199	MISC CONTRACTUAL SERVICES	\$9,678	\$9,678
5323XX	REPAIR SERVICES	\$678	\$678
5324XX	MAINTENANCE AGREEMENTS	\$1,400	\$1,400
5325XX	RENTALS/LEASES	\$150	\$150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$65,860	\$65,860
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,531	\$15,531
5329XX	OTHER SERVICES	\$3,007,972	\$3,007,972
TOTAL PURCHASED SERVICES		\$3,101,269	\$3,101,269
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,000	\$8,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,500	\$3,500
TOTAL SUPPLIES		\$11,500	\$11,500
5345XX	EQUIPMENT	\$9,369	\$9,369
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$500	\$500
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,869	\$10,869
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$6,457,231	\$6,457,231
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,800	\$4,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,462,031	\$6,462,031
TOTAL REQUIREMENTS		\$10,250,000	\$10,250,000
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$250,000	\$250,000
TOTAL INVESTMENT INCOME		\$250,000	\$250,000
434600	INSURANCE PREMIUMS	\$10,000,000	\$10,000,000
TOTAL SALES, SERVICE, & RENTALS		\$10,000,000	\$10,000,000
TOTAL RECEIPTS		\$10,250,000	\$10,250,000
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

REQUIREMENTS

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



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Public Instruction - Trust Code: 63511

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$54,652,529	\$54,652,529
LESS ESTIMATED RECEIPTS	\$54,652,529	\$54,652,529
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2015-17**

63511-Public Instruction - Trust

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6111	Worker's Compensation Fund	\$54,652,529	\$54,652,529
TOTAL REQUIREMENTS		\$54,652,529	\$54,652,529
RECEIPTS			
6111	Worker's Compensation Fund	\$54,652,529	\$54,652,529
TOTAL RECEIPTS		\$54,652,529	\$54,652,529
CHANGE IN FUND BALANCE		\$0	\$0

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

63511-Public Instruction - Trust

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531631	WRKER COMP-MED PAYMENTS	\$54,652,529	\$54,652,529
TOTAL PERSONAL SERVICES		\$54,652,529	\$54,652,529
TOTAL REQUIREMENTS		\$54,652,529	\$54,652,529
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$140,000	\$140,000
TOTAL INVESTMENT INCOME		\$140,000	\$140,000
438107	TRFS 13510 - GEN FUND	\$54,512,529	\$54,512,529
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,512,529	\$54,512,529
TOTAL RECEIPTS		\$54,652,529	\$54,652,529
CHANGE IN FUND BALANCE		\$0	\$0

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

63511-Public Instruction - Trust

6111-Worker's Compensation Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531631	WRKER COMP-MED PAYMENTS	\$54,652,529	\$54,652,529
TOTAL PERSONAL SERVICES		\$54,652,529	\$54,652,529
TOTAL REQUIREMENTS		\$54,652,529	\$54,652,529
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$140,000	\$140,000
TOTAL INVESTMENT INCOME		\$140,000	\$140,000
438107	TRFS 13510 - GEN FUND	\$54,512,529	\$54,512,529
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,512,529	\$54,512,529
TOTAL RECEIPTS		\$54,652,529	\$54,652,529
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Public Instruction - Internal Service Code: 73510

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$98,547,555	\$98,547,555
LESS ESTIMATED RECEIPTS	\$98,547,555	\$98,547,555
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2015-17**

73510-Public Instruction - Internal Service

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
7104	State Textbook Fund	\$30,355,360	\$30,355,360
7200	School Bus Fund	\$68,192,195	\$68,192,195
TOTAL REQUIREMENTS		\$98,547,555	\$98,547,555
RECEIPTS			
7104	State Textbook Fund	\$30,355,360	\$30,355,360
7200	School Bus Fund	\$68,192,195	\$68,192,195
TOTAL RECEIPTS		\$98,547,555	\$98,547,555
CHANGE IN FUND BALANCE		\$0	\$0

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

73510-Public Instruction - Internal Service

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$8,160
TOTAL PURCHASED SERVICES		\$8,160	\$8,160
5345XX	EQUIPMENT	\$68,175,985	\$68,175,985
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$30,355,360	\$30,355,360
TOTAL PROPERTY, PLANT & EQUIPMENT		\$98,531,345	\$98,531,345
5356XX	ASSET & OTHER ADJUSTMENTS	\$8,050	\$8,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,050	\$8,050
TOTAL REQUIREMENTS		\$98,547,555	\$98,547,555
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$1,600,000
TOTAL SALES, SERVICE, & RENTALS		\$3,100,000	\$3,100,000
438102	TRF IN-TEXTBOOKS	\$24,355,360	\$24,355,360
438104	TRF IN-SCHOOL BUS	\$46,247,174	\$46,247,174
438156	TRNSF IN-INDIAN GAMING ED	\$6,000,000	\$6,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$76,602,534	\$76,602,534
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$18,845,021
TOTAL APPROPRIATIONS		\$18,845,021	\$18,845,021
TOTAL RECEIPTS		\$98,547,555	\$98,547,555
CHANGE IN FUND BALANCE		\$0	\$0

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

73510-Public Instruction - Internal Service

7104-State Textbook Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$30,355,360	\$30,355,360
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,355,360	\$30,355,360
TOTAL REQUIREMENTS		\$30,355,360	\$30,355,360
RECEIPTS			
438102	TRF IN-TEXTBOOKS	\$24,355,360	\$24,355,360
438156	TRNSF IN-INDIAN GAMING ED	\$6,000,000	\$6,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$30,355,360	\$30,355,360
TOTAL RECEIPTS		\$30,355,360	\$30,355,360
CHANGE IN FUND BALANCE		\$0	\$0

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

73510-Public Instruction - Internal Service

7200-School Bus Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$8,160
TOTAL PURCHASED SERVICES		\$8,160	\$8,160
5345XX	EQUIPMENT	\$68,175,985	\$68,175,985
TOTAL PROPERTY, PLANT & EQUIPMENT		\$68,175,985	\$68,175,985
5356XX	ASSET & OTHER ADJUSTMENTS	\$8,050	\$8,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,050	\$8,050
TOTAL REQUIREMENTS		\$68,192,195	\$68,192,195
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$1,600,000
TOTAL SALES, SERVICE, & RENTALS		\$3,100,000	\$3,100,000
438104	TRF IN-SCHOOL BUS	\$46,247,174	\$46,247,174
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$46,247,174	\$46,247,174
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$18,845,021
TOTAL APPROPRIATIONS		\$18,845,021	\$18,845,021
TOTAL RECEIPTS		\$68,192,195	\$68,192,195
CHANGE IN FUND BALANCE		\$0	\$0