



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$11,935,395,293	\$12,155,434,868
LESS ESTIMATED RECEIPTS	\$2,180,566,432	\$2,180,566,432
<b>NET APPROPRIATION</b>	<b><u>\$9,754,828,861</u></b>	<b><u>\$9,974,868,436</u></b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2019-21**

**13510-Public Instruction - General Fund**

Fund Code	Fund Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
1000	DPI - Executive and Administrative Functions	\$12,322,794	\$12,322,794
1021	DPI - Education Innovations - 21st Century Schools	\$1,153,119	\$1,153,119
1100	DPI - Assistance to Districts and Schools	\$4,157,607	\$4,157,607
1300	DPI - Financial and Business Services	\$3,765,287	\$3,765,287
1330	DPI - Student and School Support Services	\$14,592,559	\$14,592,559
1400	Office of Early Learning	\$21,785,373	\$21,785,373
1410	North Carolina Center for the Advancement of Teaching	\$3,889,508	\$3,889,508
1500	DPI - Technology Services	\$8,986,884	\$8,986,884
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$34,710,829	\$34,710,829
1640	DPI - Educator Quality and Recruitment	\$7,118,948	\$7,118,948
1660	DPI - Special Populations	\$15,500,573	\$15,500,573
1800	K-12 Classroom Instruction -SPSF	\$8,262,413,705	\$8,493,872,686
1808	SPSF - Statewide System Operations and Maintenance	\$10,258,861	\$10,258,861
1810	SPSF - Local Education Agency - Administration	\$89,330,820	\$89,330,820
1811	Assistance to Districts and Schools - SPSF	\$487,217,501	\$487,217,501
1821	SPSF - Education Innovations - 21st Century Schools	\$60,269,681	\$60,269,681
1830	SPSF - Student and School Support Services	\$1,177,493,737	\$1,165,393,737
1840	SPSF - Teacher Quality and Recruitment	\$43,007,480	\$43,007,480
1860	SPSF - Special Populations	\$1,438,511,446	\$1,438,511,446
1862	NC School for the Deaf	\$9,439,116	\$9,439,116
1863	Eastern NC School for the Deaf	\$8,604,727	\$8,604,727
1864	Governor Morehead School and Preschool	\$6,283,101	\$6,283,101
1870	SPSF - Local Education Agency - Supplemental Benefits	\$174,025,934	\$174,025,934
1900	Reserves and Transfers	\$29,054,737	\$31,435,331
1901	Pass-through Grants	\$11,500,966	\$9,800,966
<b>TOTAL REQUIREMENTS</b>		<b>\$11,935,395,293</b>	<b>\$12,155,434,868</b>
<b>RECEIPTS</b>			
1000	DPI - Executive and Administrative Functions	\$3,656,013	\$3,656,013
1021	DPI - Education Innovations - 21st Century Schools	\$296,650	\$296,650
1100	DPI - Assistance to Districts and Schools	\$3,927,863	\$3,927,863
1300	DPI - Financial and Business Services	\$1,080,518	\$1,080,518
1330	DPI - Student and School Support Services	\$10,313,399	\$10,313,399
1400	Office of Early Learning	\$13,618,329	\$13,618,329
1410	North Carolina Center for the Advancement of Teaching	\$200	\$200
1500	DPI - Technology Services	\$3,056,987	\$3,056,987
1600	DPI - Curriculum, Instruction, Accountability and Technology	\$22,223,455	\$22,223,455
1640	DPI - Educator Quality and Recruitment	\$4,952,650	\$4,952,650
1660	DPI - Special Populations	\$12,945,249	\$12,945,249

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**13510-Public Instruction - General Fund**

Fund Code	Fund Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
1800	K-12 Classroom Instruction -SPSF	\$619,317,168	\$619,317,168
1811	Assistance to Districts and Schools - SPSF	\$487,217,501	\$487,217,501
1830	SPSF - Student and School Support Services	\$594,149,002	\$594,149,002
1840	SPSF - Teacher Quality and Recruitment	\$43,007,480	\$43,007,480
1860	SPSF - Special Populations	\$342,623,129	\$342,623,129
1862	NC School for the Deaf	\$237,283	\$237,283
1863	Eastern NC School for the Deaf	\$238,170	\$238,170
1864	Governor Morehead School and Preschool	\$188,100	\$188,100
1900	Reserves and Transfers	\$17,517,286	\$17,517,286
<b>TOTAL RECEIPTS</b>		<b>\$2,180,566,432</b>	<b>\$2,180,566,432</b>
<b>NET APPROPRIATION</b>		<b>\$9,754,828,861</b>	<b>\$9,974,868,436</b>

**Position Counts**

**REQUIREMENTS**

1000	DPI - Executive and Administrative Functions	60.720	60.720
1021	DPI - Education Innovations - 21st Century Schools	33.000	33.000
1100	DPI - Assistance to Districts and Schools	23.380	23.380
1300	DPI - Financial and Business Services	39.000	39.000
1330	DPI - Student and School Support Services	103.420	103.420
1400	Office of Early Learning	85.100	85.100
1410	North Carolina Center for the Advancement of Teaching	44.250	44.250
1500	DPI - Technology Services	70.000	70.000
1600	DPI - Curriculum, Instruction, Accountability and Technology	161.220	161.220
1640	DPI - Educator Quality and Recruitment	47.300	47.300
1660	DPI - Special Populations	72.200	72.200
1862	NC School for the Deaf	125.060	125.060
1863	Eastern NC School for the Deaf	111.830	111.830
1864	Governor Morehead School and Preschool	76.470	76.470
<b>TOTAL POSITIONS</b>		<b>1,052.950</b>	<b>1,052.950</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**13510-Public Instruction - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$1,343,604	\$1,343,604
531141	SEC/COUNCIL OF ST SAL-APP	\$130,112	\$130,112
531151	EPA-TEACH SALARIES-APPRO	\$8,309,975	\$8,309,975
531211	SPA-REG SALARIES-APPRO	\$30,998,586	\$30,998,586
531212	SPA-REG SALARIES-RECPT	\$24,458,164	\$24,458,164
531221	SPA TIME LIMITED SAL-APP	\$56,399	\$56,399
531222	SPA TIME LIMITEDSAL-REC	\$558,170	\$558,170
531251	SPA-TEACH SALARIES-APPRO	\$714	\$714
531254	SPA TEACHING SUPPL-APPROP	\$407,459	\$407,459
531311	REG(N S) TEMP WAGES-APPR	\$111,387	\$111,387
531312	REG(N S) TEMP WAGES-RECPT	\$112,734	\$112,734
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	\$1,765	\$1,765
531421	HOLIDAY PAY - APPRO	\$5,693	\$5,693
531422	HOLIDAY PAY - RECEIPTS	\$70	\$70
531431	SHIFT PREM PAY - APPRO	\$65,269	\$65,269
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$25
531461	EPA&SPA-LONGVTY PAY-APPRO	\$540,420	\$540,420
531462	EPA&SPA-LONGVTY PAY-REC	\$477,310	\$477,310
531472	BONUS-INCENTIVE PAY-RECPT	\$6,518	\$6,518
531511	SOCIAL SEC CONTRIB-APPRO	\$3,203,929	\$3,203,929
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,097,928	\$2,097,928
531521	REG RETIRE CONTRIB-APPRO	\$7,471,807	\$7,471,807
531522	REG RETIRE CONTRIB-RECPTS	\$4,556,325	\$4,556,325
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$22,531
531561	MED INS CONTRIB-APPRO	\$4,466,200	\$4,466,200
531562	MED INS CONTRIB-RECPTS	\$2,127,680	\$2,127,680
531572	UNEMP COMP PAYMNTS TO DES	\$1,223	\$1,223
531576	FLEXIBLE SPENDING SAVINGS	\$84,259	\$84,259
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$2,650
531627	ST DISABILITY PMT-APPROP	\$120,173	\$120,173
531628	ST DISABILITY PMT-RECEIPT	\$7,961	\$7,961
531631	WRKER COMP-MED PAYMENTS	\$241,536	\$241,536
531651	COMPENSATION TO BOARD MEM	\$9,390	\$9,390
531661	TAX EMP EXP REIMB-APPROP	\$17,185	\$17,185
531662	TAX EMP EXP REIMB-RECEIPT	\$8,968	\$8,968
531664	NONTAX EMP CELL PH REIMB	\$88,874	\$88,874
<b>TOTAL PERSONAL SERVICES</b>		<b>\$92,207,137</b>	<b>\$92,207,137</b>

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**13510-Public Instruction - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532110	LEGAL SERVICES	\$754,922	\$754,922
532140	OTH INFORMATION TECH SVCS	\$4,886,330	\$4,886,330
532143	LAN SUPPORT SERVICES	\$60,415	\$60,415
532145	SERVER SUPPORT SVC	\$76,851	\$76,851
532150	ACADEMIC SERVICES	\$24,250,180	\$24,250,180
532170	ADMIN SERVICES	\$4,053,351	\$4,053,351
532181	FOOD SER AGREEMENT	\$583,042	\$583,042
532182	LAUNDRY SER AGREEMENT	\$20,961	\$20,961
532184	JANITORIAL SER AGREEMENT	\$26,100	\$26,100
532185	WASTE REM/RECY SER AGREEM	\$45,182	\$45,182
532186	SECURITY SERVICE AGREE	\$156,987	\$156,987
532187	PEST CONTROL AGREEMENT	\$14,335	\$14,335
532191	DUAL EMP PAY TO AGENCY	\$16,079	\$16,079
532193	TRANSPORTATION SVCS	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$25,780,839	\$25,780,839
5322XX	UTILITY/ENERGY SERVICES	\$951,079	\$951,079
5323XX	REPAIR SERVICES	\$152,432	\$152,432
5324XX	MAINTENANCE AGREEMENTS	\$1,765,421	\$1,765,421
5325XX	RENTALS/LEASES	\$1,142,516	\$1,142,516
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,196,151	\$3,196,151
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$13,718,469	\$13,718,469
5329XX	OTHER SERVICES	\$3,799,418	\$3,799,418
<b>TOTAL PURCHASED SERVICES</b>		<b>\$85,471,060</b>	<b>\$85,471,060</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$416,933	\$416,933
5332XX	FACILITY & HARDWARE SUPPLIES	\$161,657	\$161,657
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$135,214	\$135,214
5334XX	FOOD & DIETARY SUPPLIES	\$452,980	\$452,980
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$16,602	\$16,602
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$7,907	\$7,907
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,904,875	\$4,904,875
5338XX	PURCHASES FOR RESALE	\$241,603	\$241,603
5339XX	OTHER MATERIALS & SUPPLIES	\$51,520	\$51,520
<b>TOTAL SUPPLIES</b>		<b>\$6,389,291</b>	<b>\$6,389,291</b>
5345XX	EQUIPMENT	\$950,864	\$950,864
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,357	\$1,357
5347XX	INTANGIBLE ASSETS	\$741,971	\$741,971
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,694,192</b>	<b>\$1,694,192</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,912,613	\$6,912,613
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$7,971,792	\$7,971,792

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<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5356XX	ASSET & OTHER ADJUSTMENTS	\$9,000	\$9,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,212,849	\$7,212,849
5359XX	OTHER EXPENSES	\$27,910	\$27,910
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$22,134,164</b>	<b>\$22,134,164</b>
536500	STATE AID TO LEA'S	\$9,430,230,088	\$9,430,230,088
536501	CENTRAL OFFICE ADMIN	\$89,330,820	\$89,330,820
536502	CHILD & FAMILY SUPPORT	\$11,708,015	\$11,708,015
536503	EVAAS	\$3,566,474	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$1,000,000
536507	CONNECTIVITY	\$13,600,000	\$13,600,000
53650D	SAL SUPP FOR HQ TEACHERS	\$700,000	\$700,000
53650G	CODING & MOBILE APP GRANT	\$800,000	\$800,000
53650H	VETERAN TEACHER BONUSES	\$5,775	\$5,775
53650I	TEST RESULTS BONUS	\$29,900,000	\$29,900,000
53650N	TCHER PROG ENHANCE	\$122,718,450	\$184,077,675
53650P	EQUIP & MENTAL HLTH SUPP	\$6,100,000	\$0
536510	EVAAS SCH PERF GRADES	\$100,000	\$100,000
536511	STOP ARM CAMERAS	\$690,000	\$690,000
536513	NONINSTRUC SUPPORT PERS	\$419,448,186	\$419,448,186
536517	SCHOOL RESOURCE OFFICERS	\$15,000,000	\$18,000,000
536518	SCHOOL BUILDING ADMIN	\$287,325,001	\$287,325,001
536519	CTE TEST FEES	\$1,302,243	\$1,302,243
536520	REGIONAL SCHOOLS	\$621,338	\$621,338
536522	CLASSROOM TEACHERS	\$3,429,170,766	\$3,429,170,766
536523	VOC ED TEACHERS	\$356,097,268	\$356,097,268
536524	PROGRAM SUPPORT-VOC ED	\$21,731,558	\$21,731,558
536526	DRIVERS EDUCATION	\$27,490,903	\$27,490,903
536532	TEACHER ASSISTANTS	\$411,427,342	\$411,427,342
536533	INSTRUCTIONL SUPPORT PERS	\$415,274,266	\$418,274,266
536534	AT RISK STUD SVC/ALT SCHL	\$307,794,863	\$307,794,863
536536	LTD ENGLISH PROFICIENCY	\$85,021,995	\$85,021,995
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$2,017,761
536539	DISADVTGED STUDNT ALLOTMT	\$95,118,949	\$95,118,949
536544	ADV PLACEMENT TEST FEES	\$9,331,184	\$9,331,184
536547	LOW WEALTH SUPPLEMENT	\$237,876,223	\$237,876,223
536548	SMALL COUNTY SUPPLEMENT	\$48,446,262	\$48,446,262
536549	CHARTER SCHOOLS	\$2,360,000	\$2,360,000
536560	LEARN AND EARN	\$26,298,902	\$26,298,902
536561	SM SPECIALTY HS PILOT	\$1,817,968	\$1,817,968
536563	INSTRUCT SUPPLY/EQUIP	\$47,521,095	\$47,521,095

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**13510-Public Instruction - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$1,000,000
536570	STUDENT DIAGNOSTICS	\$6,380,434	\$6,380,434
536572	CHILDREN W/SPECIAL NEEDS	\$924,283,507	\$924,283,507
536575	ACADEMICALLY GIFTED CH	\$83,394,857	\$83,394,857
536576	IB TEST FEES	\$1,500,000	\$1,500,000
536577	SUMMER READING CAMPS 1&2	\$19,995,000	\$19,995,000
536579	TRANSPORTATION	\$490,490,683	\$490,490,683
536585	SOCIAL SECURITY	\$342,485,345	\$342,485,345
536586	STATE RETIREMENT	\$839,645,283	\$839,645,283
536587	MEDICAL INSURANCE	\$534,161,781	\$534,161,781
536588	SHORT TERM DISABILITY	\$9,363,807	\$9,363,807
536589	LONGEVITY	\$25,264,219	\$25,264,219
536590	ANNUAL LEAVE	\$44,850,584	\$44,850,584
536597	COMPENSATION BONUS	\$15,955,995	\$15,955,995
536599	REDISTRIBUTION ACCOUNT	(\$8,000,000,000)	(\$8,000,000,000)
536641	NCSU AGRICULTURAL FUNDS	\$90,500	\$90,500
536658	HYDE CO DISASTER RELIEF	\$1,700,000	\$0
536890	OTHER EDUCATIONAL AWARDS	\$999	\$999
536990	EDUCATION GRANTS	\$26,000	\$26,000
536C01	NGOS - CHILD NUTRITION	\$1,326,385	\$1,326,385
536E01	21ST CENTURY NGOS	\$16,989,596	\$16,989,596
536E02	SIC & TRAINING - NGOS	\$4,500,000	
536E03	STUDENTS IN CRISIS - NGOS	\$4,500,000	\$0
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
536G45	SCHOOLS THAT LEAD	\$350,000	\$350,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$11,336,649,636</b>	<b>\$11,387,208,861</b>
537101	RESERVE ADM CONTINGENCY	\$2,818,500	\$2,818,500
537102	RESERVES - INDIRECT COST	\$14,025,983	\$14,025,983
537104	RESERVES - O&M	\$8,530,350	\$8,530,350
537117	RESERVE-DIGITAL LEARNING	\$3,815,156	\$3,815,156
537128	RESERVE-SCH CONNECTIVITY	\$690,047	\$690,047
537129	RESERVE-OPERATING	\$23,465	\$23,465
537153	RESERVE - ELC GRANT	\$92,203	\$92,203
537154	RES-EXCELLENT SCHS ACT	\$28,566,837	\$28,566,837
537160	RESERVE-TCHR COMP MODELS	\$1,500,000	\$1,500,000
537161	RESERVE-TCHR ASST TUITION	\$875,815	\$875,815
537168	RESERVE - NCCAT	\$1,982	\$1,982
537174	RESERVE - INNOVATION ZONE	\$434,173	\$434,173

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**13510-Public Instruction - General Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
537175	RESERVE-6TH/7TH GRD CTE	\$1,170,000	\$1,170,000
537178	RESERVE - SUPT POSITIONS	\$1	\$1
537182	RESERVE - ED & WKFORCE	\$1,931,969	\$1,931,969
537183	RESERVE - EARLY CHILDHOOD	\$5,503	\$5,503
537187	RESERVE-PROF EDU PREP	\$10,000	\$10,000
537195	COMPUTER SC INITIATIVE	\$349,041	\$349,041
537204	RES-LEGIS INCR COMPENSATN	\$17,673,857	\$19,047,714
537206	RES-ST RETIREMENT SYS CON	\$76,276,668	\$191,386,737
537208	RES-STATE HEALTH PLAN	\$31,393,776	\$84,390,200
<b>TOTAL RESERVES</b>		<b>\$190,185,326</b>	<b>\$359,665,676</b>
538102	TRF 73510-TEXTBOOKS	\$51,994,359	\$51,994,359
538104	TRF 73510-SCHOOL BUS	\$69,627,231	\$69,627,231
538107	TRF 13510-GENERAL FUND	\$3,414,358	\$3,414,358
538118	TRNSF 13510 TO DHHS-PRTF	\$3,200,000	\$3,200,000
538126	TRF OUT-WORKERS COMP	\$54,350,246	\$54,350,246
538131	TRNSF OUT-NC ED ENDOWMENT	\$6,000,000	\$6,000,000
538152	TRF OUT-COMMUNITY COLLEGE	\$11,978,293	\$11,978,293
538156	TRF OUT-JUVENILE/DELINQ.	\$100,000	\$100,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$200,664,487</b>	<b>\$200,664,487</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,935,395,293</b>	<b>\$12,155,434,868</b>
<b>RECEIPTS</b>			
434132	COMPUTER SALES & SVC	\$48,000	\$48,000
434134	PRINT, BIND & DUPLIC SVC	\$607,217	\$607,217
434139	OTHER COMMUNICATION SVC	\$38,836	\$38,836
434200	HOSP&MED-OUTPATNT SVS REC	\$63,000	\$63,000
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
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$926,053</b>	<b>\$926,053</b>
435600	REGISTRATION FEES	\$466,060	\$466,060
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$4,500
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$470,560</b>	<b>\$470,560</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,860	\$2,860
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,860</b>	<b>\$2,860</b>
438030	TR FRM CIVIL PENALTY FUND	\$174,435,408	\$174,435,408
438116	TRNS LOTTERY FROM 29110	\$1,500,000	\$1,500,000
438120	TRF IN-SPECIAL REV FUND	\$4,592,504	\$4,592,504
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$92,203
438150	TRANSFER IN - DEPT OF REV	\$52,853,965	\$52,853,965



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

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
438155	TRF IN-ED LOTTERY FUND	\$407,300,545	\$407,300,545
438179	TRNSF IN FROM DIT-GDAC	\$270,000	\$270,000
438191	TRF IN-INDIRECT COST	\$3,792,762	\$3,792,762
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$644,837,387</b>	<b>\$644,837,387</b>
538802	ABSTINENCE ED GRANT	\$2,812,038	\$2,812,038
538804	STATEWIDE DATA SYSTEM	\$1,539,929	\$1,539,929
538805	TROOPS TO TEACHERS	\$167,167	\$167,167
538806	SCHOOL IMPROVEMENT GRANTS	\$10,393,828	\$10,393,828
538807	FOREIGN LANGUAGE ASSIST	\$632	\$632
538808	EVENSTARTFAMILYLITERACY	\$78,567	\$78,567
53880A	ENHANCED ASSMT GRANT	\$2,144,143	\$2,144,143
53880B	SN SEAMLESS GRANT	\$474,162	\$474,162
53880D	CDC GRANT	\$449,136	\$449,136
53880E	STUD SUPP & ACADEMIC ACH	\$4,557,973	\$4,557,973
538810	TITLE 1 CONCENT	\$39,102,535	\$39,102,535
538811	TIT.1STATEADMINISTRATION	\$26,204,598	\$26,204,598
538812	TITLE I BASIC GRANT	\$416,027,255	\$416,027,255
538813	TITLE I MIGRA	\$5,344,055	\$5,344,055
538814	TITLE I DELINQUENTS	\$389,472	\$389,472
538815	TITLE I ADULT CORRECTIONS	\$780,973	\$780,973
538821	DRUG FREE SCHOOLS	\$99,161	\$99,161
538824	NAEP STATE COORDINATOR	\$204,442	\$204,442
538825	ESEA VI-C DEAF/BLIND	\$422,279	\$422,279
538829	IDEA VI-B HANDICAPPED	\$336,389,382	\$336,389,382
538830	CHILD NUTRITION I/C	\$5,245,090	\$5,245,090
538832	21ST CENT COM LEARN CTR	\$27,713,057	\$27,713,057
538833	LNG ACQ	\$14,332,405	\$14,332,405
538836	RURAL & LOW INCOME SCHOOL	\$6,539,964	\$6,539,964
538837	CN EQUIPMENT	\$903,538	\$903,538
538838	CN SP MILK	\$45,378	\$45,378
538841	IMPROVING TEACHER QUALITY	\$46,899,378	\$46,899,378
538842	PY SCH BRK	\$131,990,213	\$131,990,213
538843	CN-FRUIT&VEGET. STATE AID	\$7,762,292	\$7,762,292
538847	CN MEAL SV	\$374,311,946	\$374,311,946
538853	PRE-SCHOOL HANDICAPPED	\$11,242,988	\$11,242,988
538855	TIT.IIMATH&SCIPARTNERSHIP	\$3,912,286	\$3,912,286
538858	HEADSTART GRANT	\$175,000	\$175,000
538860	VOC ED TITLE I	\$15,163,705	\$15,163,705
538861	HIV/STD PREVENTION GRANT	\$363,928	\$363,928
538864	TITLE I VOCED PRGM IMPROV	\$20,540,470	\$20,540,470

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**13510-Public Instruction - General Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
538870	SPEC ED IMPROV GRANT	\$1,564,447	\$1,564,447
538878	LIBRARY SERVICES	\$61,345	\$61,345
538879	STANDARDASSESS&ACCT GRANT	\$15,687,473	\$15,687,473
538881	HOMELESS CHILDREN GRANT	\$2,205,806	\$2,205,806
538882	TITLE I ARRA	\$33,774	\$33,774
538885	HOMELESS CHILDREN ARRA	\$53,362	\$53,362
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,534,329,572</b>	<b>\$1,534,329,572</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,180,566,432</b>	<b>\$2,180,566,432</b>
<b>NET APPROPRIATION</b>		<b>\$9,754,828,861</b>	<b>\$9,974,868,436</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	18.000	18.000
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531151	EPA-TEACH SALARIES-APPRO	128.810	128.810
531211	SPA-REG SALARIES-APPRO	569.040	569.040
531212	SPA-REG SALARIES-RECPT	324.450	324.450
531221	SPA TIME LIMITED SAL-APP	0.500	0.500
531222	SPA TIME LIMITEDSAL-REC	6.500	6.500
<b>TOTAL PERSONAL SERVICES</b>		<b>1,048.300</b>	<b>1,048.300</b>
537154	RES-EXCELLENT SCHS ACT	1.000	1.000
537182	RESERVE - ED & WKFORCE	0.650	0.650
537183	RESERVE - EARLY CHILDHOOD	2.000	2.000
537195	COMPUTER SC INITIATIVE	1.000	1.000
<b>TOTAL RESERVES</b>		<b>4.650</b>	<b>4.650</b>
<b>TOTAL POSITIONS</b>		<b>1,052.950</b>	<b>1,052.950</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531141	SEC/COUNCIL OF ST SAL-APP	\$130,112	\$130,112
531211	SPA-REG SALARIES-APPRO	\$3,003,272	\$3,003,272
531212	SPA-REG SALARIES-RECPT	\$901,770	\$901,770
531222	SPA TIME LIMITEDSAL-REC	\$76,215	\$76,215
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50,257	\$50,257
531462	EPA&SPA-LONGVTY PAY-REC	\$9,134	\$9,134
531511	SOCIAL SEC CONTRIB-APPRO	\$237,072	\$237,072
531512	SOCIAL SEC CONTRIB-RECPTS	\$97,664	\$97,664
531521	REG RETIRE CONTRIB-APPRO	\$550,322	\$550,322
531522	REG RETIRE CONTRIB-RECPTS	\$182,869	\$182,869
531561	MED INS CONTRIB-APPRO	\$272,476	\$272,476
531562	MED INS CONTRIB-RECPTS	\$90,247	\$90,247
531572	UNEMP COMP PAYMNTS TO DES	\$1,123	\$1,123
531576	FLEXIBLE SPENDING SAVINGS	\$4,005	\$4,005
531627	ST DISABILITY PMT-APPROP	\$21,773	\$21,773
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	\$440	\$440
531664	NONTAX EMP CELL PH REIMB	\$218	\$218
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,662,371</b>	<b>\$5,662,371</b>
532140	OTH INFORMATION TECH SVCS	\$157,012	\$157,012
532150	ACADEMIC SERVICES	\$325,245	\$325,245
532170	ADMIN SERVICES	\$24,000	\$24,000
532181	FOOD SER AGREEMENT	\$36,500	\$36,500
532199	MISC CONTRACTUAL SERVICES	\$604,771	\$604,771
5323XX	REPAIR SERVICES	\$5,975	\$5,975
5324XX	MAINTENANCE AGREEMENTS	\$7,712	\$7,712
5325XX	RENTALS/LEASES	\$265,542	\$265,542
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$120,948	\$120,948
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$589,055	\$589,055
5329XX	OTHER SERVICES	\$28,999	\$28,999
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,165,759</b>	<b>\$2,165,759</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$34,250	\$34,250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,050	\$4,050
5338XX	PURCHASES FOR RESALE	\$241,167	\$241,167

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL SUPPLIES</b>		<b>\$279,467</b>	<b>\$279,467</b>
5345XX	EQUIPMENT	\$83,973	\$83,973
5347XX	INTANGIBLE ASSETS	\$349,729	\$349,729
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$433,702</b>	<b>\$433,702</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$319,874	\$319,874
5359XX	OTHER EXPENSES	\$610	\$610
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$320,484</b>	<b>\$320,484</b>
537175	RESERVE-6TH/7TH GRD CTE	\$1,170,000	\$1,170,000
537178	RESERVE - SUPT POSITIONS	\$1	\$1
537182	RESERVE - ED & WKFORCE	\$1,931,969	\$1,931,969
537187	RESERVE-PROF EDU PREP	\$10,000	\$10,000
537195	COMPUTER SC INITIATIVE	\$349,041	\$349,041
<b>TOTAL RESERVES</b>		<b>\$3,461,011</b>	<b>\$3,461,011</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,322,794</b>	<b>\$12,322,794</b>
<b>RECEIPTS</b>			
434134	PRINT, BIND & DUPLIC SVC	\$607,217	\$607,217
434139	OTHER COMMUNICATION SVC	\$38,400	\$38,400
434310	SALE OF PUBLICATIONS	\$147,200	\$147,200
434390	OTH SALES OF GDS OR PUBL	\$12,800	\$12,800
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$805,617</b>	<b>\$805,617</b>
435900	OTHER LIC,FEES/PERMITS	\$4,500	\$4,500
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$4,500</b>	<b>\$4,500</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$160	\$160
<b>TOTAL MISCELLANEOUS</b>		<b>\$160</b>	<b>\$160</b>
438120	TRF IN-SPECIAL REV FUND	\$57,827	\$57,827
438179	TRNSF IN FROM DIT-GDAC	\$270,000	\$270,000
438191	TRF IN-INDIRECT COST	\$788,957	\$788,957
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,116,784</b>	<b>\$1,116,784</b>
538804	STATEWIDE DATA SYSTEM	\$1,517,594	\$1,517,594
538806	SCHOOL IMPROVEMENT GRANTS	\$940	\$940
538811	TIT.1STATEADMINISTRATION	\$59,410	\$59,410
538841	IMPROVING TEACHER QUALITY	\$177	\$177
538860	VOC ED TITLE I	\$36,404	\$36,404
538864	TITLE I VOCED PRGM IMPROV	\$3,098	\$3,098
538879	STANDARDASSESS&ACCT GRANT	\$111,329	\$111,329
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,728,952</b>	<b>\$1,728,952</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,656,013</b>	<b>\$3,656,013</b>

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>NET APPROPRIATION</b>		<b>\$8,666,781</b>	<b>\$8,666,781</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	40.470	40.470
531212	SPA-REG SALARIES-RECPT	15.600	15.600
531222	SPA TIME LIMITEDSAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>59.070</b>	<b>59.070</b>
537182	RESERVE - ED & WKFORCE	0.650	0.650
537195	COMPUTER SC INITIATIVE	1.000	1.000
<b>TOTAL RESERVES</b>		<b>1.650</b>	<b>1.650</b>
<b>TOTAL POSITIONS</b>		<b>60.720</b>	<b>60.720</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$510,283	\$510,283
531212	SPA-REG SALARIES-RECPT	\$82,714	\$82,714
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,939	\$4,939
531462	EPA&SPA-LONGVTY PAY-REC	\$183	\$183
531511	SOCIAL SEC CONTRIB-APPRO	\$41,006	\$41,006
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,405	\$6,405
531521	REG RETIRE CONTRIB-APPRO	\$157,350	\$157,350
531522	REG RETIRE CONTRIB-RECPTS	\$15,422	\$15,422
531561	MED INS CONTRIB-APPRO	\$55,629	\$55,629
531562	MED INS CONTRIB-RECPTS	\$6,527	\$6,527
531576	FLEXIBLE SPENDING SAVINGS	\$1,105	\$1,105
531627	ST DISABILITY PMT-APPROP	\$11,974	\$11,974
531664	NONTAX EMP CELL PH REIMB	\$3,730	\$3,730
<b>TOTAL PERSONAL SERVICES</b>		<b>\$897,267</b>	<b>\$897,267</b>
532199	MISC CONTRACTUAL SERVICES	\$185,279	\$185,279
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$51,200	\$51,200
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,200	\$8,200
5329XX	OTHER SERVICES	\$1,300	\$1,300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$245,979</b>	<b>\$245,979</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$2,500</b>	<b>\$2,500</b>
5345XX	EQUIPMENT	\$6,500	\$6,500
5347XX	INTANGIBLE ASSETS	\$873	\$873
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,373</b>	<b>\$7,373</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,153,119</b>	<b>\$1,153,119</b>
<b>RECEIPTS</b>			
438120	TRF IN-SPECIAL REV FUND	\$180,000	\$180,000
438191	TRF IN-INDIRECT COST	\$13,175	\$13,175
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$193,175</b>	<b>\$193,175</b>
538829	IDEA VI-B HANDICAPPED	\$103,475	\$103,475
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$103,475</b>	<b>\$103,475</b>
<b>TOTAL RECEIPTS</b>		<b>\$296,650</b>	<b>\$296,650</b>
<b>NET APPROPRIATION</b>		<b>\$856,469</b>	<b>\$856,469</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	31.920	31.920

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531212	SPA-REG SALARIES-RECPT	1.080	1.080
<b>TOTAL PERSONAL SERVICES</b>		<b>33.000</b>	<b>33.000</b>
<b>TOTAL POSITIONS</b>		<b>33.000</b>	<b>33.000</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$176,292	\$176,292
531212	SPA-REG SALARIES-RECPT	\$2,136,389	\$2,136,389
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,718	\$14,718
531462	EPA&SPA-LONGVTY PAY-REC	\$42,927	\$42,927
531511	SOCIAL SEC CONTRIB-APPRO	\$10,871	\$10,871
531512	SOCIAL SEC CONTRIB-RECPTS	\$157,329	\$157,329
531521	REG RETIRE CONTRIB-APPRO	\$10,390	\$10,390
531522	REG RETIRE CONTRIB-RECPTS	\$359,780	\$359,780
531561	MED INS CONTRIB-APPRO	\$12,280	\$12,280
531562	MED INS CONTRIB-RECPTS	\$152,548	\$152,548
531576	FLEXIBLE SPENDING SAVINGS	\$1,510	\$1,510
531628	ST DISABILITY PMT-RECEIPT	\$7,200	\$7,200
531661	TAX EMP EXP REIMB-APPROP	\$1,482	\$1,482
531664	NONTAX EMP CELL PH REIMB	\$915	\$915
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,084,631</b>	<b>\$3,084,631</b>
532140	OTH INFORMATION TECH SVCS	\$378,000	\$378,000
532145	SERVER SUPPORT SVC	\$6,316	\$6,316
532150	ACADEMIC SERVICES	\$171,330	\$171,330
532199	MISC CONTRACTUAL SERVICES	\$131,364	\$131,364
5324XX	MAINTENANCE AGREEMENTS	\$1,554	\$1,554
5325XX	RENTALS/LEASES	\$26,320	\$26,320
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$99,931	\$99,931
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$17,872	\$17,872
5329XX	OTHER SERVICES	\$2,700	\$2,700
<b>TOTAL PURCHASED SERVICES</b>		<b>\$835,387</b>	<b>\$835,387</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,446	\$18,446
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$14,500	\$14,500
<b>TOTAL SUPPLIES</b>		<b>\$32,946</b>	<b>\$32,946</b>
5345XX	EQUIPMENT	\$14,972	\$14,972
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$15	\$15
5347XX	INTANGIBLE ASSETS	\$850	\$850
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,837</b>	<b>\$15,837</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$163,806	\$163,806
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$163,806</b>	<b>\$163,806</b>
536990	EDUCATION GRANTS	\$25,000	\$25,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$25,000</b>	<b>\$25,000</b>



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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$4,157,607</b>	<b>\$4,157,607</b>
<b>RECEIPTS</b>			
438191	TRF IN-INDIRECT COST	\$25,585	\$25,585
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$25,585</b>	<b>\$25,585</b>
53880E	STUD SUPP & ACADEMIC ACH	\$259,163	\$259,163
538811	TIT.1STATEADMINISTRATION	\$2,110,084	\$2,110,084
538814	TITLE I DELINQUENTS	\$32,128	\$32,128
538815	TITLE I ADULT CORRECTIONS	\$47,611	\$47,611
538832	21ST CENT COM LEARN CTR	\$412,344	\$412,344
538836	RURAL & LOW INCOME SCHOOL	\$600,545	\$600,545
538841	IMPROVING TEACHER QUALITY	\$440,403	\$440,403
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,902,278</b>	<b>\$3,902,278</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,927,863</b>	<b>\$3,927,863</b>
<b>NET APPROPRIATION</b>		<b>\$229,744</b>	<b>\$229,744</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
531212	SPA-REG SALARIES-RECPT	21.380	21.380
<b>TOTAL PERSONAL SERVICES</b>		<b>23.380</b>	<b>23.380</b>
<b>TOTAL POSITIONS</b>		<b>23.380</b>	<b>23.380</b>

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,510,250	\$1,510,250
531212	SPA-REG SALARIES-RECPT	\$783,138	\$783,138
531312	REG(N S) TEMP WAGES-RECPT	\$5,624	\$5,624
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,899	\$44,899
531462	EPA&SPA-LONGVTY PAY-REC	\$10,970	\$10,970
531511	SOCIAL SEC CONTRIB-APPRO	\$111,483	\$111,483
531512	SOCIAL SEC CONTRIB-RECPTS	\$60,090	\$60,090
531521	REG RETIRE CONTRIB-APPRO	\$257,142	\$257,142
531522	REG RETIRE CONTRIB-RECPTS	\$127,140	\$127,140
531561	MED INS CONTRIB-APPRO	\$147,302	\$147,302
531562	MED INS CONTRIB-RECPTS	\$83,625	\$83,625
531576	FLEXIBLE SPENDING SAVINGS	\$2,577	\$2,577
531631	WRKER COMP-MED PAYMENTS	\$180,474	\$180,474
531661	TAX EMP EXP REIMB-APPROP	\$520	\$520
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,325,234</b>	<b>\$3,325,234</b>
532110	LEGAL SERVICES	\$83,830	\$83,830
532140	OTH INFORMATION TECH SVCS	\$100,616	\$100,616
532145	SERVER SUPPORT SVC	\$11,772	\$11,772
532181	FOOD SER AGREEMENT	\$7,418	\$7,418
532199	MISC CONTRACTUAL SERVICES	\$94,947	\$94,947
5323XX	REPAIR SERVICES	\$5	\$5
5324XX	MAINTENANCE AGREEMENTS	\$1,513	\$1,513
5325XX	RENTALS/LEASES	\$18,257	\$18,257
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,153	\$1,153
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$37,645	\$37,645
5329XX	OTHER SERVICES	\$43,265	\$43,265
<b>TOTAL PURCHASED SERVICES</b>		<b>\$400,421</b>	<b>\$400,421</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,664	\$10,664
<b>TOTAL SUPPLIES</b>		<b>\$10,664</b>	<b>\$10,664</b>
5345XX	EQUIPMENT	\$8,132	\$8,132
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,132</b>	<b>\$8,132</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$9,000	\$9,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,581	\$6,581
5359XX	OTHER EXPENSES	\$5,255	\$5,255
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$20,836</b>	<b>\$20,836</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,765,287</b>	<b>\$3,765,287</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
434200	HOSP&MED-OUTPATNT SVS REC	\$63,000	\$63,000
434320	SALE OF SURPLUS PROPERTY	\$9,000	\$9,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$72,000</b>	<b>\$72,000</b>
438120	TRF IN-SPECIAL REV FUND	\$26,886	\$26,886
438191	TRF IN-INDIRECT COST	\$897,752	\$897,752
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$924,638</b>	<b>\$924,638</b>
538830	CHILD NUTRITION I/C	\$83,880	\$83,880
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$83,880</b>	<b>\$83,880</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,080,518</b>	<b>\$1,080,518</b>
<b>NET APPROPRIATION</b>		<b>\$2,684,769</b>	<b>\$2,684,769</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	24.120	24.120
531212	SPA-REG SALARIES-RECPT	14.880	14.880
<b>TOTAL PERSONAL SERVICES</b>		<b>39.000</b>	<b>39.000</b>
<b>TOTAL POSITIONS</b>		<b>39.000</b>	<b>39.000</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$2,546,094	\$2,546,094
531212	SPA-REG SALARIES-RECPT	\$5,141,095	\$5,141,095
531222	SPA TIME LIMITEDSAL-REC	\$280,041	\$280,041
531322	CONTR EMPL PER IRS-RECPT	\$72,540	\$72,540
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,833	\$51,833
531462	EPA&SPA-LONGVTY PAY-REC	\$82,979	\$82,979
531472	BONUS-INCENTIVE PAY-RECPT	\$6,518	\$6,518
531511	SOCIAL SEC CONTRIB-APPRO	\$196,295	\$196,295
531512	SOCIAL SEC CONTRIB-RECPTS	\$435,981	\$435,981
531521	REG RETIRE CONTRIB-APPRO	\$457,974	\$457,974
531522	REG RETIRE CONTRIB-RECPTS	\$931,087	\$931,087
531561	MED INS CONTRIB-APPRO	\$233,046	\$233,046
531562	MED INS CONTRIB-RECPTS	\$385,473	\$385,473
531576	FLEXIBLE SPENDING SAVINGS	\$10,045	\$10,045
531661	TAX EMP EXP REIMB-APPROP	\$4,963	\$4,963
531662	TAX EMP EXP REIMB-RECEIPT	\$3,840	\$3,840
531664	NONTAX EMP CELL PH REIMB	\$1,110	\$1,110
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,840,914</b>	<b>\$10,840,914</b>
532140	OTH INFORMATION TECH SVCS	\$252,118	\$252,118
532143	LAN SUPPORT SERVICES	\$25,493	\$25,493
532145	SERVER SUPPORT SVC	\$9,237	\$9,237
532150	ACADEMIC SERVICES	\$1,395,778	\$1,395,778
532170	ADMIN SERVICES	\$4,000	\$4,000
532181	FOOD SER AGREEMENT	\$25,936	\$25,936
532199	MISC CONTRACTUAL SERVICES	\$735,211	\$735,211
5323XX	REPAIR SERVICES	\$7,325	\$7,325
5324XX	MAINTENANCE AGREEMENTS	\$16,093	\$16,093
5325XX	RENTALS/LEASES	\$98,532	\$98,532
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$277,393	\$277,393
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$210,953	\$210,953
5329XX	OTHER SERVICES	\$18,093	\$18,093
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,076,162</b>	<b>\$3,076,162</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,401	\$43,401
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$30,868	\$30,868
<b>TOTAL SUPPLIES</b>		<b>\$74,269</b>	<b>\$74,269</b>
5345XX	EQUIPMENT	\$93,800	\$93,800

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,142	\$1,142
5347XX	INTANGIBLE ASSETS	\$66,538	\$66,538
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$161,480</b>	<b>\$161,480</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$439,134	\$439,134
5359XX	OTHER EXPENSES	\$500	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$439,734</b>	<b>\$439,734</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,592,559</b>	<b>\$14,592,559</b>
<b>RECEIPTS</b>			
435600	REGISTRATION FEES	\$3,060	\$3,060
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$3,060</b>	<b>\$3,060</b>
438116	TRNS LOTTERY FROM 29110	\$1,500,000	\$1,500,000
438120	TRF IN-SPECIAL REV FUND	\$81,862	\$81,862
438191	TRF IN-INDIRECT COST	\$1,085,787	\$1,085,787
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,667,649</b>	<b>\$2,667,649</b>
538802	ABSTINENCE ED GRANT	\$1,006,039	\$1,006,039
53880B	SN SEAMLESS GRANT	\$309,855	\$309,855
53880D	CDC GRANT	\$411,006	\$411,006
53880E	STUD SUPP & ACADEMIC ACH	\$88,432	\$88,432
538811	TIT.1STATEADMINISTRATION	\$31,353	\$31,353
538830	CHILD NUTRITION I/C	\$4,084,091	\$4,084,091
538832	21ST CENT COM LEARN CTR	\$1,201,036	\$1,201,036
538836	RURAL & LOW INCOME SCHOOL	\$10,000	\$10,000
538843	CN-FRUIT&VEGET. STATE AID	\$191,582	\$191,582
538861	HIV/STD PREVENTION GRANT	\$309,296	\$309,296
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,642,690</b>	<b>\$7,642,690</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,313,399</b>	<b>\$10,313,399</b>
<b>NET APPROPRIATION</b>		<b>\$4,279,160</b>	<b>\$4,279,160</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	38.110	38.110
531212	SPA-REG SALARIES-RECPT	63.310	63.310
531222	SPA TIME LIMITEDSAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>103.420</b>	<b>103.420</b>
<b>TOTAL POSITIONS</b>		<b>103.420</b>	<b>103.420</b>

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**13510-Public Instruction - General Fund**

**1400-Office of Early Learning**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	\$4,241,151	\$4,241,151
531211	SPA-REG SALARIES-APPRO	\$892,274	\$892,274
531212	SPA-REG SALARIES-RECPT	\$410,452	\$410,452
531221	SPA TIME LIMITED SAL-APP	\$26,667	\$26,667
531222	SPA TIME LIMITEDSAL-REC	\$173,114	\$173,114
531254	SPA TEACHING SUPPL-APPROP	\$307,592	\$307,592
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,793	\$21,793
531462	EPA&SPA-LONGVTY PAY-REC	\$7,362	\$7,362
531511	SOCIAL SEC CONTRIB-APPRO	\$389,532	\$389,532
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,687	\$43,687
531521	REG RETIRE CONTRIB-APPRO	\$976,855	\$976,855
531522	REG RETIRE CONTRIB-RECPTS	\$99,739	\$99,739
531561	MED INS CONTRIB-APPRO	\$543,149	\$543,149
531562	MED INS CONTRIB-RECPTS	\$38,435	\$38,435
531576	FLEXIBLE SPENDING SAVINGS	\$8,433	\$8,433
531664	NONTAX EMP CELL PH REIMB	\$68,052	\$68,052
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,248,287</b>	<b>\$8,248,287</b>
532150	ACADEMIC SERVICES	\$1,718,473	\$1,718,473
532181	FOOD SER AGREEMENT	\$876	\$876
532191	DUAL EMP PAY TO AGENCY	\$4,773	\$4,773
532199	MISC CONTRACTUAL SERVICES	\$2,322,647	\$2,322,647
5324XX	MAINTENANCE AGREEMENTS	\$228	\$228
5325XX	RENTALS/LEASES	\$58,432	\$58,432
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$416,891	\$416,891
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$56,903	\$56,903
5329XX	OTHER SERVICES	\$6,446	\$6,446
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,585,669</b>	<b>\$4,585,669</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,186	\$19,186
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,411	\$19,411
5339XX	OTHER MATERIALS & SUPPLIES	\$56	\$56
<b>TOTAL SUPPLIES</b>		<b>\$38,653</b>	<b>\$38,653</b>
5345XX	EQUIPMENT	\$48,609	\$48,609
5347XX	INTANGIBLE ASSETS	\$4,278	\$4,278
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$52,887</b>	<b>\$52,887</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$52,604	\$52,604
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$52,604</b>	<b>\$52,604</b>

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**13510-Public Instruction - General Fund**

**1400-Office of Early Learning**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$8,800,000	\$8,800,000
53650H	VETERAN TEACHER BONUSES	\$770	\$770
536990	EDUCATION GRANTS	\$1,000	\$1,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$8,801,770</b>	<b>\$8,801,770</b>
537183	RESERVE - EARLY CHILDHOOD	\$5,503	\$5,503
<b>TOTAL RESERVES</b>		<b>\$5,503</b>	<b>\$5,503</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$21,785,373</b>	<b>\$21,785,373</b>
<b>RECEIPTS</b>			
53880A	ENHANCED ASSMT GRANT	\$2,081,364	\$2,081,364
538811	TIT.1STATEADMINISTRATION	\$173,036	\$173,036
538853	PRE-SCHOOL HANDICAPPED	\$11,188,929	\$11,188,929
538858	HEADSTART GRANT	\$175,000	\$175,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$13,618,329</b>	<b>\$13,618,329</b>
<b>TOTAL RECEIPTS</b>		<b>\$13,618,329</b>	<b>\$13,618,329</b>
<b>NET APPROPRIATION</b>		<b>\$8,167,044</b>	<b>\$8,167,044</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	64.000	64.000
531211	SPA-REG SALARIES-APPRO	13.120	13.120
531212	SPA-REG SALARIES-RECPT	4.980	4.980
531222	SPA TIME LIMITEDSAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>83.100</b>	<b>83.100</b>
537183	RESERVE - EARLY CHILDHOOD	2.000	2.000
<b>TOTAL RESERVES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>85.100</b>	<b>85.100</b>

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$747,687	\$747,687
531211	SPA-REG SALARIES-APPRO	\$1,379,456	\$1,379,456
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	\$175,783	\$175,783
531521	REG RETIRE CONTRIB-APPRO	\$403,497	\$403,497
531541	OPT RETIRE CONTRIB-APPRO	\$22,531	\$22,531
531561	MED INS CONTRIB-APPRO	\$321,823	\$321,823
531576	FLEXIBLE SPENDING SAVINGS	\$3,030	\$3,030
531625	ST DISABIL-UNDESIG/UNIV	\$2,650	\$2,650
531631	WRKER COMP-MED PAYMENTS	\$938	\$938
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,104,703</b>	<b>\$3,104,703</b>
532182	LAUNDRY SER AGREEMENT	\$14,000	\$14,000
532184	JANITORIAL SER AGREEMENT	\$25,000	\$25,000
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$7,500
532186	SECURITY SERVICE AGREE	\$2,449	\$2,449
532187	PEST CONTROL AGREEMENT	\$4,875	\$4,875
532199	MISC CONTRACTUAL SERVICES	\$236,729	\$236,729
5322XX	UTILITY/ENERGY SERVICES	\$114,748	\$114,748
5323XX	REPAIR SERVICES	\$19,221	\$19,221
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$25,739	\$25,739
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$46,754	\$46,754
5329XX	OTHER SERVICES	\$65,317	\$65,317
<b>TOTAL PURCHASED SERVICES</b>		<b>\$562,332</b>	<b>\$562,332</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,131	\$8,131
5332XX	FACILITY & HARDWARE SUPPLIES	\$39,983	\$39,983
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,747	\$7,747
5334XX	FOOD & DIETARY SUPPLIES	\$110,971	\$110,971
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,346	\$3,346
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$23,783	\$23,783
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$194,061</b>	<b>\$194,061</b>
5345XX	EQUIPMENT	\$10,919	\$10,919
5347XX	INTANGIBLE ASSETS	\$13,056	\$13,056



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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$23,975</b>	<b>\$23,975</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$946	\$946
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,309	\$1,309
5359XX	OTHER EXPENSES	\$200	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,455</b>	<b>\$2,455</b>
537168	RESERVE - NCCAT	\$1,982	\$1,982
<b>TOTAL RESERVES</b>		<b>\$1,982</b>	<b>\$1,982</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,889,508</b>	<b>\$3,889,508</b>
<b>RECEIPTS</b>			
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
<b>TOTAL MISCELLANEOUS</b>		<b>\$200</b>	<b>\$200</b>
<b>TOTAL RECEIPTS</b>		<b>\$200</b>	<b>\$200</b>
<b>NET APPROPRIATION</b>		<b>\$3,889,308</b>	<b>\$3,889,308</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	9.000	9.000
531211	SPA-REG SALARIES-APPRO	35.250	35.250
<b>TOTAL PERSONAL SERVICES</b>		<b>44.250</b>	<b>44.250</b>
<b>TOTAL POSITIONS</b>		<b>44.250</b>	<b>44.250</b>

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**13510-Public Instruction - General Fund**

**1500-DPI - Technology Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$3,663,782	\$3,663,782
531212	SPA-REG SALARIES-RECPT	\$1,990,585	\$1,990,585
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	\$39,261	\$39,261
531511	SOCIAL SEC CONTRIB-APPRO	\$282,217	\$282,217
531512	SOCIAL SEC CONTRIB-RECPTS	\$156,705	\$156,705
531521	REG RETIRE CONTRIB-APPRO	\$616,198	\$616,198
531522	REG RETIRE CONTRIB-RECPTS	\$310,052	\$310,052
531561	MED INS CONTRIB-APPRO	\$252,164	\$252,164
531562	MED INS CONTRIB-RECPTS	\$142,962	\$142,962
531572	UNEMP COMP PAYMNTS TO DES	\$100	\$100
531576	FLEXIBLE SPENDING SAVINGS	\$12,920	\$12,920
531627	ST DISABILITY PMT-APPROP	\$4,424	\$4,424
531628	ST DISABILITY PMT-RECEIPT	\$761	\$761
531662	TAX EMP EXP REIMB-RECEIPT	\$126	\$126
531664	NONTAX EMP CELL PH REIMB	\$5,622	\$5,622
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,552,396</b>	<b>\$7,552,396</b>
532110	LEGAL SERVICES	\$2,100	\$2,100
532140	OTH INFORMATION TECH SVCS	\$167,843	\$167,843
532145	SERVER SUPPORT SVC	\$34,452	\$34,452
532170	ADMIN SERVICES	\$20,000	\$20,000
532181	FOOD SER AGREEMENT	\$9,780	\$9,780
532199	MISC CONTRACTUAL SERVICES	\$64,063	\$64,063
5323XX	REPAIR SERVICES	\$750	\$750
5324XX	MAINTENANCE AGREEMENTS	\$246,950	\$246,950
5325XX	RENTALS/LEASES	\$28,033	\$28,033
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,825	\$5,825
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$347,070	\$347,070
5329XX	OTHER SERVICES	\$295	\$295
<b>TOTAL PURCHASED SERVICES</b>		<b>\$927,161</b>	<b>\$927,161</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,973	\$13,973
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$539	\$539
5338XX	PURCHASES FOR RESALE	\$436	\$436
<b>TOTAL SUPPLIES</b>		<b>\$14,948</b>	<b>\$14,948</b>

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**13510-Public Instruction - General Fund**

**1500-DPI - Technology Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5345XX	EQUIPMENT	\$59,788	\$59,788
5347XX	INTANGIBLE ASSETS	\$204,749	\$204,749
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$264,537</b>	<b>\$264,537</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$64,825	\$64,825
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$64,825</b>	<b>\$64,825</b>
537104	RESERVES - O&M	\$163,017	\$163,017
<b>TOTAL RESERVES</b>		<b>\$163,017</b>	<b>\$163,017</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,986,884</b>	<b>\$8,986,884</b>
<b>RECEIPTS</b>			
434132	COMPUTER SALES & SVC	\$48,000	\$48,000
434139	OTHER COMMUNICATION SVC	\$436	\$436
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$48,436</b>	<b>\$48,436</b>
435600	REGISTRATION FEES	\$39,000	\$39,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$39,000</b>	<b>\$39,000</b>
438120	TRF IN-SPECIAL REV FUND	\$831,273	\$831,273
438191	TRF IN-INDIRECT COST	\$479,837	\$479,837
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,311,110</b>	<b>\$1,311,110</b>
538811	TIT.1STATEADMINISTRATION	\$123,086	\$123,086
538829	IDEA VI-B HANDICAPPED	\$848,718	\$848,718
538832	21ST CENT COM LEARN CTR	\$123,100	\$123,100
538841	IMPROVING TEACHER QUALITY	\$131,097	\$131,097
538860	VOC ED TITLE I	\$69,053	\$69,053
538879	STANDARDASSESS&ACCT GRANT	\$363,387	\$363,387
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,658,441</b>	<b>\$1,658,441</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,056,987</b>	<b>\$3,056,987</b>
<b>NET APPROPRIATION</b>		<b>\$5,929,897</b>	<b>\$5,929,897</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	44.500	44.500
531212	SPA-REG SALARIES-RECPT	25.500	25.500
<b>TOTAL PERSONAL SERVICES</b>		<b>70.000</b>	<b>70.000</b>
<b>TOTAL POSITIONS</b>		<b>70.000</b>	<b>70.000</b>

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$6,274,665	\$6,274,665
531212	SPA-REG SALARIES-RECPT	\$6,008,803	\$6,008,803
531221	SPA TIME LIMITED SAL-APP	\$29,732	\$29,732
531222	SPA TIME LIMITEDSAL-REC	\$28,800	\$28,800
531311	REG(N S) TEMP WAGES-APPR	\$28,000	\$28,000
531312	REG(N S) TEMP WAGES-RECPT	\$22,110	\$22,110
531412	OT PAY - RECEIPTS	\$1,765	\$1,765
531461	EPA&SPA-LONGVTY PAY-APPRO	\$123,168	\$123,168
531462	EPA&SPA-LONGVTY PAY-REC	\$175,023	\$175,023
531511	SOCIAL SEC CONTRIB-APPRO	\$542,104	\$542,104
531512	SOCIAL SEC CONTRIB-RECPTS	\$603,691	\$603,691
531521	REG RETIRE CONTRIB-APPRO	\$1,135,733	\$1,135,733
531522	REG RETIRE CONTRIB-RECPTS	\$1,262,239	\$1,262,239
531561	MED INS CONTRIB-APPRO	\$501,214	\$501,214
531562	MED INS CONTRIB-RECPTS	\$614,405	\$614,405
531576	FLEXIBLE SPENDING SAVINGS	\$15,709	\$15,709
531627	ST DISABILITY PMT-APPROP	\$3,799	\$3,799
531651	COMPENSATION TO BOARD MEM	\$890	\$890
531661	TAX EMP EXP REIMB-APPROP	\$5,096	\$5,096
531662	TAX EMP EXP REIMB-RECEIPT	\$2,361	\$2,361
531664	NONTAX EMP CELL PH REIMB	\$1,337	\$1,337
<b>TOTAL PERSONAL SERVICES</b>		<b>\$17,380,644</b>	<b>\$17,380,644</b>
532110	LEGAL SERVICES	\$7,583	\$7,583
532143	LAN SUPPORT SERVICES	\$4,562	\$4,562
532145	SERVER SUPPORT SVC	\$12,323	\$12,323
532150	ACADEMIC SERVICES	\$2,806,625	\$2,806,625
532170	ADMIN SERVICES	\$22,758	\$22,758
532181	FOOD SER AGREEMENT	\$65,190	\$65,190
532184	JANITORIAL SER AGREEMENT	\$1,100	\$1,100
532191	DUAL EMP PAY TO AGENCY	\$11,306	\$11,306
532199	MISC CONTRACTUAL SERVICES	\$8,600,010	\$8,600,010
5323XX	REPAIR SERVICES	\$19,019	\$19,019
5324XX	MAINTENANCE AGREEMENTS	\$32,475	\$32,475
5325XX	RENTALS/LEASES	\$204,321	\$204,321
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$746,970	\$746,970
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$274,226	\$274,226

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5329XX	OTHER SERVICES	\$86,550	\$86,550
<b>TOTAL PURCHASED SERVICES</b>		<b>\$12,895,018</b>	<b>\$12,895,018</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$87,350	\$87,350
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$2,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,916,601	\$1,916,601
<b>TOTAL SUPPLIES</b>		<b>\$2,005,951</b>	<b>\$2,005,951</b>
5345XX	EQUIPMENT	\$107,509	\$107,509
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$200	\$200
5347XX	INTANGIBLE ASSETS	\$20,980	\$20,980
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$128,689</b>	<b>\$128,689</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,000	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,056,691	\$2,056,691
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,060,691</b>	<b>\$2,060,691</b>
537129	RESERVE-OPERATING	\$23,465	\$23,465
537154	RES-EXCELLENT SCHS ACT	\$116,371	\$116,371
<b>TOTAL RESERVES</b>		<b>\$139,836</b>	<b>\$139,836</b>
538156	TRF OUT-JUVENILE/DELINQ.	\$100,000	\$100,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$34,710,829</b>	<b>\$34,710,829</b>
<b>RECEIPTS</b>			
435600	REGISTRATION FEES	\$47,000	\$47,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$47,000</b>	<b>\$47,000</b>
438120	TRF IN-SPECIAL REV FUND	\$1,042,156	\$1,042,156
438191	TRF IN-INDIRECT COST	\$368,486	\$368,486
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,410,642</b>	<b>\$1,410,642</b>
538811	TIT.1STATEADMINISTRATION	\$1,692,675	\$1,692,675
538824	NAEP STATE COORDINATOR	\$179,492	\$179,492
538832	21ST CENT COM LEARN CTR	\$106,292	\$106,292
538836	RURAL & LOW INCOME SCHOOL	\$100,000	\$100,000
538841	IMPROVING TEACHER QUALITY	\$178,330	\$178,330
538855	TIT.IIMATH&SCIPARTNERSHIP	\$212,613	\$212,613
538860	VOC ED TITLE I	\$2,813,677	\$2,813,677
538864	TITLE I VOCED PRGM IMPROV	\$2,184,427	\$2,184,427
538879	STANDARDASSESS&ACCT GRANT	\$13,298,307	\$13,298,307
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$20,765,813</b>	<b>\$20,765,813</b>
<b>TOTAL RECEIPTS</b>		<b>\$22,223,455</b>	<b>\$22,223,455</b>
<b>NET APPROPRIATION</b>		<b>\$12,487,374</b>	<b>\$12,487,374</b>

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**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	80.850	80.850
531212	SPA-REG SALARIES-RECPT	78.370	78.370
531221	SPA TIME LIMITED SAL-APP	0.500	0.500
531222	SPA TIME LIMITEDSAL-REC	0.500	0.500
<b>TOTAL PERSONAL SERVICES</b>		<b>160.220</b>	<b>160.220</b>
537154	RES-EXCELLENT SCHS ACT	1.000	1.000
<b>TOTAL RESERVES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>161.220</b>	<b>161.220</b>

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$485,972	\$485,972
531212	SPA-REG SALARIES-RECPT	\$2,803,285	\$2,803,285
531312	REG(N S) TEMP WAGES-RECPT	\$85,000	\$85,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,763	\$17,763
531462	EPA&SPA-LONGVTY PAY-REC	\$34,191	\$34,191
531511	SOCIAL SEC CONTRIB-APPRO	\$45,823	\$45,823
531512	SOCIAL SEC CONTRIB-RECPTS	\$201,675	\$201,675
531521	REG RETIRE CONTRIB-APPRO	\$101,310	\$101,310
531522	REG RETIRE CONTRIB-RECPTS	\$444,994	\$444,994
531561	MED INS CONTRIB-APPRO	\$41,577	\$41,577
531562	MED INS CONTRIB-RECPTS	\$261,671	\$261,671
531576	FLEXIBLE SPENDING SAVINGS	\$2,206	\$2,206
531661	TAX EMP EXP REIMB-APPROP	\$84	\$84
531662	TAX EMP EXP REIMB-RECEIPT	\$192	\$192
531664	NONTAX EMP CELL PH REIMB	\$120	\$120
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,525,863</b>	<b>\$4,525,863</b>
532140	OTH INFORMATION TECH SVCS	\$320,516	\$320,516
532150	ACADEMIC SERVICES	\$64,736	\$64,736
532170	ADMIN SERVICES	\$104,000	\$104,000
532181	FOOD SER AGREEMENT	\$20,927	\$20,927
532199	MISC CONTRACTUAL SERVICES	\$453,593	\$453,593
5323XX	REPAIR SERVICES	\$271	\$271
5324XX	MAINTENANCE AGREEMENTS	\$9,285	\$9,285
5325XX	RENTALS/LEASES	\$21,719	\$21,719
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$464,822	\$464,822
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$113,310	\$113,310
5329XX	OTHER SERVICES	\$21,320	\$21,320
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,594,499</b>	<b>\$1,594,499</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,351	\$43,351
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$20,198	\$20,198
<b>TOTAL SUPPLIES</b>		<b>\$63,549</b>	<b>\$63,549</b>
5345XX	EQUIPMENT	\$166,440	\$166,440
5347XX	INTANGIBLE ASSETS	\$18,163	\$18,163
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$184,603</b>	<b>\$184,603</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$732,434	\$732,434
5359XX	OTHER EXPENSES	\$18,000	\$18,000

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$750,434</b>	<b>\$750,434</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,118,948</b>	<b>\$7,118,948</b>
<b>RECEIPTS</b>			
438120	TRF IN-SPECIAL REV FUND	\$1,984,923	\$1,984,923
438191	TRF IN-INDIRECT COST	\$58,359	\$58,359
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,043,282</b>	<b>\$2,043,282</b>
538805	TROOPS TO TEACHERS	\$143,931	\$143,931
538811	TIT.1STATEADMINISTRATION	\$1,294,032	\$1,294,032
538832	21ST CENT COM LEARN CTR	\$7,956	\$7,956
538841	IMPROVING TEACHER QUALITY	\$1,463,449	\$1,463,449
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,909,368</b>	<b>\$2,909,368</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,952,650</b>	<b>\$4,952,650</b>
<b>NET APPROPRIATION</b>		<b>\$2,166,298</b>	<b>\$2,166,298</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	4.100	4.100
531212	SPA-REG SALARIES-RECPT	43.200	43.200
<b>TOTAL PERSONAL SERVICES</b>		<b>47.300</b>	<b>47.300</b>
<b>TOTAL POSITIONS</b>		<b>47.300</b>	<b>47.300</b>



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

**1660-DPI - Special Populations**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,091,815	\$1,091,815
531212	SPA-REG SALARIES-RECPT	\$4,199,933	\$4,199,933
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0
531254	SPA TEACHING SUPPL-APPROP	\$549	\$549
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,141	\$29,141
531462	EPA&SPA-LONGVTY PAY-REC	\$75,280	\$75,280
531511	SOCIAL SEC CONTRIB-APPRO	\$81,405	\$81,405
531512	SOCIAL SEC CONTRIB-RECPTS	\$334,701	\$334,701
531521	REG RETIRE CONTRIB-APPRO	\$270,452	\$270,452
531522	REG RETIRE CONTRIB-RECPTS	\$823,003	\$823,003
531561	MED INS CONTRIB-APPRO	\$100,106	\$100,106
531562	MED INS CONTRIB-RECPTS	\$351,787	\$351,787
531576	FLEXIBLE SPENDING SAVINGS	\$8,271	\$8,271
531662	TAX EMP EXP REIMB-RECEIPT	\$2,009	\$2,009
531664	NONTAX EMP CELL PH REIMB	\$7,770	\$7,770
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,376,222</b>	<b>\$7,376,222</b>
532145	SERVER SUPPORT SVC	\$2,746	\$2,746
532150	ACADEMIC SERVICES	\$2,602,407	\$2,602,407
532181	FOOD SER AGREEMENT	\$416,307	\$416,307
532199	MISC CONTRACTUAL SERVICES	\$2,211,836	\$2,211,836
5323XX	REPAIR SERVICES	\$10,315	\$10,315
5324XX	MAINTENANCE AGREEMENTS	\$2,069	\$2,069
5325XX	RENTALS/LEASES	\$367,263	\$367,263
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$776,914	\$776,914
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$203,965	\$203,965
5329XX	OTHER SERVICES	\$249,945	\$249,945
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,843,767</b>	<b>\$6,843,767</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$58,578	\$58,578
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100,157	\$100,157
<b>TOTAL SUPPLIES</b>		<b>\$158,735</b>	<b>\$158,735</b>
5345XX	EQUIPMENT	\$98,307	\$98,307
5347XX	INTANGIBLE ASSETS	\$6,356	\$6,356
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$104,663</b>	<b>\$104,663</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,016,187	\$1,016,187
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,016,187</b>	<b>\$1,016,187</b>
536890	OTHER EDUCATIONAL AWARDS	\$999	\$999

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**13510-Public Instruction - General Fund**

**1660-DPI - Special Populations**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$999</b>	<b>\$999</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$15,500,573</b>	<b>\$15,500,573</b>
<b>RECEIPTS</b>			
435600	REGISTRATION FEES	\$377,000	\$377,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$377,000</b>	<b>\$377,000</b>
438120	TRF IN-SPECIAL REV FUND	\$325,000	\$325,000
438191	TRF IN-INDIRECT COST	\$74,824	\$74,824
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$399,824</b>	<b>\$399,824</b>
538811	TIT.1STATEADMINISTRATION	\$103,309	\$103,309
538813	TITLE I MIGRA	\$527,164	\$527,164
538825	ESEA VI-C DEAF/BLIND	\$384,325	\$384,325
538829	IDEA VI-B HANDICAPPED	\$9,807,775	\$9,807,775
538833	LNG ACQ	\$518,951	\$518,951
538870	SPEC ED IMPROV GRANT	\$311,605	\$311,605
538878	LIBRARY SERVICES	\$38,285	\$38,285
538881	HOMELESS CHILDREN GRANT	\$477,011	\$477,011
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$12,168,425</b>	<b>\$12,168,425</b>
<b>TOTAL RECEIPTS</b>		<b>\$12,945,249</b>	<b>\$12,945,249</b>
<b>NET APPROPRIATION</b>		<b>\$2,555,324</b>	<b>\$2,555,324</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	15.050	15.050
531212	SPA-REG SALARIES-RECPT	56.150	56.150
531222	SPA TIME LIMITEDSAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>72.200</b>	<b>72.200</b>
<b>TOTAL POSITIONS</b>		<b>72.200</b>	<b>72.200</b>

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532150	ACADEMIC SERVICES	\$15,131,570	\$15,131,570
532199	MISC CONTRACTUAL SERVICES	\$9,348,695	\$9,348,695
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,000	\$19,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$178,000	\$178,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$24,677,265</b>	<b>\$24,677,265</b>
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,512,130	\$2,512,130
<b>TOTAL SUPPLIES</b>		<b>\$2,512,130</b>	<b>\$2,512,130</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,092,898	\$2,092,898
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,092,898</b>	<b>\$2,092,898</b>
536500	STATE AID TO LEA'S	\$8,021,528,815	\$8,021,528,815
536503	EVAAS	\$3,566,474	\$3,566,474
536506	SUMMER READING CAMPS	\$1,000,000	\$1,000,000
53650D	SAL SUPP FOR HQ TEACHERS	\$700,000	\$700,000
53650G	CODING & MOBILE APP GRANT	\$800,000	\$800,000
53650I	TEST RESULTS BONUS	\$29,900,000	\$29,900,000
53650N	TCHER PROG ENHANCE	\$122,718,450	\$184,077,675
536510	EVAAS SCH PERF GRADES	\$100,000	\$100,000
536513	NONINSTRUC SUPPORT PERS	\$419,448,186	\$419,448,186
536518	SCHOOL BUILDING ADMIN	\$287,325,001	\$287,325,001
536519	CTE TEST FEES	\$1,302,243	\$1,302,243
536522	CLASSROOM TEACHERS	\$3,429,170,766	\$3,429,170,766
536523	VOC ED TEACHERS	\$356,097,268	\$356,097,268
536524	PROGRAM SUPPORT-VOC ED	\$21,731,558	\$21,731,558
536532	TEACHER ASSISTANTS	\$411,427,342	\$411,427,342
536533	INSTRUCTIONL SUPPORT PERS	\$415,274,266	\$418,274,266
536534	AT RISK STUD SVC/ALT SCHL	\$307,794,863	\$307,794,863
536539	DISADVTGED STUDNT ALLOTMT	\$95,118,949	\$95,118,949
536544	ADV PLACEMENT TEST FEES	\$9,331,184	\$9,331,184
536547	LOW WEALTH SUPPLEMENT	\$237,876,223	\$237,876,223
536548	SMALL COUNTY SUPPLEMENT	\$48,446,262	\$48,446,262
536563	INSTRUCT SUPPLY/EQUIP	\$47,521,095	\$47,521,095
536570	STUDENT DIAGNOSTICS	\$6,380,434	\$6,380,434
536575	ACADEMICALLY GIFTED CH	\$12,042	\$12,042
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	\$336,853,812	\$336,853,812

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536586	STATE RETIREMENT	\$827,623,986	\$827,623,986
536587	MEDICAL INSURANCE	\$534,161,781	\$534,161,781
536597	COMPENSATION BONUS	\$15,955,995	\$15,955,995
536599	REDISTRIBUTION ACCOUNT	(\$8,000,000,000)	(\$8,000,000,000)
536641	NCSU AGRICULTURAL FUNDS	\$90,500	\$90,500
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$8,010,752,495</b>	<b>\$8,075,111,720</b>
537101	RESERVE ADM CONTINGENCY	\$2,818,500	\$2,818,500
537117	RESERVE-DIGITAL LEARNING	\$3,815,156	\$3,815,156
537154	RES-EXCELLENT SCHS ACT	\$28,450,466	\$28,450,466
537204	RES-LEGIS INCR COMPENSATN	\$16,300,000	\$16,300,000
537206	RES-ST RETIREMENT SYS CON	\$75,775,896	\$190,128,275
537208	RES-STATE HEALTH PLAN	\$31,246,247	\$83,993,624
<b>TOTAL RESERVES</b>		<b>\$158,406,265</b>	<b>\$325,506,021</b>
538102	TRF 73510-TEXTBOOKS	\$51,994,359	\$51,994,359
538152	TRF OUT-COMMUNITY COLLEGE	\$11,978,293	\$11,978,293
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$63,972,652</b>	<b>\$63,972,652</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,262,413,705</b>	<b>\$8,493,872,686</b>
<b>RECEIPTS</b>			
438030	TR FRM CIVIL PENALTY FUND	\$147,041,640	\$147,041,640
438150	TRANSFER IN - DEPT OF REV	\$52,853,965	\$52,853,965
438155	TRF IN-ED LOTTERY FUND	\$385,914,455	\$385,914,455
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$585,810,060</b>	<b>\$585,810,060</b>
538855	TIT.IIMATH&SCIPARTNERSHIP	\$3,672,839	\$3,672,839
538860	VOC ED TITLE I	\$11,978,293	\$11,978,293
538864	TITLE I VOCED PRGM IMPROV	\$17,855,976	\$17,855,976
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$33,507,108</b>	<b>\$33,507,108</b>
<b>TOTAL RECEIPTS</b>		<b>\$619,317,168</b>	<b>\$619,317,168</b>
<b>NET APPROPRIATION</b>		<b>\$7,643,096,537</b>	<b>\$7,874,555,518</b>

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532140	OTH INFORMATION TECH SVCS	\$210,225	\$210,225
532143	LAN SUPPORT SERVICES	\$30,360	\$30,360
5324XX	MAINTENANCE AGREEMENTS	\$1,403,899	\$1,403,899
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$208,294	\$208,294
5329XX	OTHER SERVICES	\$30,000	\$30,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,882,778</b>	<b>\$1,882,778</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,750	\$8,750
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,750</b>	<b>\$8,750</b>
537104	RESERVES - O&M	\$8,367,333	\$8,367,333
<b>TOTAL RESERVES</b>		<b>\$8,367,333</b>	<b>\$8,367,333</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,258,861</b>	<b>\$10,258,861</b>
<b>NET APPROPRIATION</b>		<b>\$10,258,861</b>	<b>\$10,258,861</b>

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**13510-Public Instruction - General Fund**

**1810-SPSF - Local Education Agency - Administration**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
536501	CENTRAL OFFICE ADMIN	\$89,330,820	\$89,330,820
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$89,330,820</b>	<b>\$89,330,820</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$89,330,820</b>	<b>\$89,330,820</b>
<b>NET APPROPRIATION</b>		<b>\$89,330,820</b>	<b>\$89,330,820</b>

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$487,217,501	\$487,217,501
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$487,217,501</b>	<b>\$487,217,501</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$487,217,501</b>	<b>\$487,217,501</b>
<b>RECEIPTS</b>			
538806	SCHOOL IMPROVEMENT GRANTS	\$9,533,329	\$9,533,329
538810	TITLE 1 CONCENT	\$39,102,535	\$39,102,535
538811	TIT.1STATEADMINISTRATION	\$17,013,549	\$17,013,549
538812	TITLE I BASIC GRANT	\$416,027,255	\$416,027,255
538836	RURAL & LOW INCOME SCHOOL	\$5,540,833	\$5,540,833
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$487,217,501</b>	<b>\$487,217,501</b>
<b>TOTAL RECEIPTS</b>		<b>\$487,217,501</b>	<b>\$487,217,501</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532140	OTH INFORMATION TECH SVCS	\$3,300,000	\$3,300,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,242,973	\$11,242,973
5329XX	OTHER SERVICES	\$28,500	\$28,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$14,571,473</b>	<b>\$14,571,473</b>
536507	CONNECTIVITY	\$13,600,000	\$13,600,000
536520	REGIONAL SCHOOLS	\$621,338	\$621,338
536549	CHARTER SCHOOLS	\$2,360,000	\$2,360,000
536560	LEARN AND EARN	\$26,298,902	\$26,298,902
536561	SM SPECIALTY HS PILOT	\$1,817,968	\$1,817,968
536567	LEARN & EARN VIRTUAL SCHS	\$1,000,000	\$1,000,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$45,698,208</b>	<b>\$45,698,208</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$60,269,681</b>	<b>\$60,269,681</b>
<b>NET APPROPRIATION</b>		<b>\$60,269,681</b>	<b>\$60,269,681</b>



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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$527,053,163	\$527,053,163
536502	CHILD & FAMILY SUPPORT	\$11,708,015	\$11,708,015
53650P	EQUIP & MENTAL HLTH SUPP	\$6,100,000	\$0
536511	STOP ARM CAMERAS	\$690,000	\$690,000
536517	SCHOOL RESOURCE OFFICERS	\$15,000,000	\$18,000,000
536526	DRIVERS EDUCATION	\$27,490,903	\$27,490,903
536538	SCHOOL BREAKFAST PROGRAM	\$2,017,761	\$2,017,761
536579	TRANSPORTATION	\$490,490,683	\$490,490,683
536C01	NGOS - CHILD NUTRITION	\$1,326,385	\$1,326,385
536E01	21ST CENTURY NGOS	\$16,989,596	\$16,989,596
536E02	SIC & TRAINING - NGOS	\$4,500,000	
536E03	STUDENTS IN CRISIS - NGOS	\$4,500,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,107,866,506</b>	<b>\$1,095,766,506</b>
538104	TRF 73510-SCHOOL BUS	\$69,627,231	\$69,627,231
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$69,627,231</b>	<b>\$69,627,231</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,177,493,737</b>	<b>\$1,165,393,737</b>
<b>RECEIPTS</b>			
438030	TR FRM CIVIL PENALTY FUND	\$27,393,768	\$27,393,768
438155	TRF IN-ED LOTTERY FUND	\$21,386,090	\$21,386,090
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$48,779,858</b>	<b>\$48,779,858</b>
538802	ABSTINENCE ED GRANT	\$1,700,000	\$1,700,000
53880B	SN SEAMLESS GRANT	\$111,559	\$111,559
53880E	STUD SUPP & ACADEMIC ACH	\$4,210,378	\$4,210,378
538832	21ST CENT COM LEARN CTR	\$24,525,422	\$24,525,422
538837	CN EQUIPMENT	\$903,538	\$903,538
538838	CN SP MILK	\$45,378	\$45,378
538842	PY SCH BRK	\$131,990,213	\$131,990,213
538843	CN-FRUIT&VEGET. STATE AID	\$7,570,710	\$7,570,710
538847	CN MEAL SV	\$374,311,946	\$374,311,946
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$545,369,144</b>	<b>\$545,369,144</b>
<b>TOTAL RECEIPTS</b>		<b>\$594,149,002</b>	<b>\$594,149,002</b>
<b>NET APPROPRIATION</b>		<b>\$583,344,735</b>	<b>\$571,244,735</b>

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**13510-Public Instruction - General Fund**

**1840-SPSF - Teacher Quality and Recruitment**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$43,007,480	\$43,007,480
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$43,007,480</b>	<b>\$43,007,480</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$43,007,480</b>	<b>\$43,007,480</b>
<b>RECEIPTS</b>			
538841	IMPROVING TEACHER QUALITY	\$43,007,480	\$43,007,480
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$43,007,480</b>	<b>\$43,007,480</b>
<b>TOTAL RECEIPTS</b>		<b>\$43,007,480</b>	<b>\$43,007,480</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

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**13510-Public Instruction - General Fund**

**1860-SPSF - Special Populations**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$342,623,129	\$342,623,129
536536	LTD ENGLISH PROFICIENCY	\$85,021,995	\$85,021,995
536572	CHILDREN W/SPECIAL NEEDS	\$924,283,507	\$924,283,507
536575	ACADEMICALLY GIFTED CH	\$83,382,815	\$83,382,815
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,435,311,446</b>	<b>\$1,435,311,446</b>
538118	TRNSF 13510 TO DHHS-PRTF	\$3,200,000	\$3,200,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,200,000</b>	<b>\$3,200,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,438,511,446</b>	<b>\$1,438,511,446</b>
<b>RECEIPTS</b>			
538813	TITLE I MIGRA	\$4,156,179	\$4,156,179
538814	TITLE I DELINQUENTS	\$350,938	\$350,938
538815	TITLE I ADULT CORRECTIONS	\$724,827	\$724,827
538829	IDEA VI-B HANDICAPPED	\$320,916,432	\$320,916,432
538833	LNG ACQ	\$13,744,427	\$13,744,427
538870	SPEC ED IMPROV GRANT	\$1,217,156	\$1,217,156
538881	HOMELESS CHILDREN GRANT	\$1,513,170	\$1,513,170
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$342,623,129</b>	<b>\$342,623,129</b>
<b>TOTAL RECEIPTS</b>		<b>\$342,623,129</b>	<b>\$342,623,129</b>
<b>NET APPROPRIATION</b>		<b>\$1,095,888,317</b>	<b>\$1,095,888,317</b>

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**13510-Public Instruction - General Fund**

**1862-NC School for the Deaf**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$379,283	\$379,283
531151	EPA-TEACH SALARIES-APPRO	\$1,276,495	\$1,276,495
531211	SPA-REG SALARIES-APPRO	\$3,856,788	\$3,856,788
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	\$415,199	\$415,199
531521	REG RETIRE CONTRIB-APPRO	\$991,449	\$991,449
531561	MED INS CONTRIB-APPRO	\$801,251	\$801,251
531576	FLEXIBLE SPENDING SAVINGS	\$7,854	\$7,854
531627	ST DISABILITY PMT-APPROP	\$52,362	\$52,362
531661	TAX EMP EXP REIMB-APPROP	\$720	\$720
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,948,716</b>	<b>\$7,948,716</b>
532150	ACADEMIC SERVICES	\$862	\$862
532182	LAUNDRY SER AGREEMENT	\$999	\$999
532185	WASTE REM/RECY SER AGREEM	\$20,923	\$20,923
532187	PEST CONTROL AGREEMENT	\$2,925	\$2,925
532199	MISC CONTRACTUAL SERVICES	\$125,139	\$125,139
5322XX	UTILITY/ENERGY SERVICES	\$443,267	\$443,267
5323XX	REPAIR SERVICES	\$34,712	\$34,712
5324XX	MAINTENANCE AGREEMENTS	\$11,098	\$11,098
5325XX	RENTALS/LEASES	\$13,947	\$13,947
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$81,378	\$81,378
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$66,859	\$66,859
5329XX	OTHER SERVICES	\$29,211	\$29,211
<b>TOTAL PURCHASED SERVICES</b>		<b>\$831,320</b>	<b>\$831,320</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,503	\$10,503
5332XX	FACILITY & HARDWARE SUPPLIES	\$55,142	\$55,142
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$73,530	\$73,530
5334XX	FOOD & DIETARY SUPPLIES	\$123,862	\$123,862
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,941	\$2,941

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**13510-Public Instruction - General Fund**

**1862-NC School for the Deaf**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,402	\$1,402
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$118,004	\$118,004
5339XX	OTHER MATERIALS & SUPPLIES	\$18,913	\$18,913
<b>TOTAL SUPPLIES</b>		<b>\$404,297</b>	<b>\$404,297</b>
5345XX	EQUIPMENT	\$135,942	\$135,942
5347XX	INTANGIBLE ASSETS	\$27,675	\$27,675
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$163,617</b>	<b>\$163,617</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,889	\$2,889
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$86,547	\$86,547
5359XX	OTHER EXPENSES	\$1,345	\$1,345
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$90,781</b>	<b>\$90,781</b>
53650H	VETERAN TEACHER BONUSES	\$385	\$385
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$385</b>	<b>\$385</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,439,116</b>	<b>\$9,439,116</b>
<b>RECEIPTS</b>			
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
<b>TOTAL MISCELLANEOUS</b>		<b>\$500</b>	<b>\$500</b>
538829	IDEA VI-B HANDICAPPED	\$223,783	\$223,783
538841	IMPROVING TEACHER QUALITY	\$13,000	\$13,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$236,783</b>	<b>\$236,783</b>
<b>TOTAL RECEIPTS</b>		<b>\$237,283</b>	<b>\$237,283</b>
<b>NET APPROPRIATION</b>		<b>\$9,201,833</b>	<b>\$9,201,833</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	6.000	6.000
531151	EPA-TEACH SALARIES-APPRO	19.710	19.710
531211	SPA-REG SALARIES-APPRO	99.350	99.350
<b>TOTAL PERSONAL SERVICES</b>		<b>125.060</b>	<b>125.060</b>
<b>TOTAL POSITIONS</b>		<b>125.060</b>	<b>125.060</b>

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$216,634	\$216,634
531151	EPA-TEACH SALARIES-APPRO	\$1,409,544	\$1,409,544
531211	SPA-REG SALARIES-APPRO	\$3,346,218	\$3,346,218
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	\$380,921	\$380,921
531521	REG RETIRE CONTRIB-APPRO	\$892,033	\$892,033
531561	MED INS CONTRIB-APPRO	\$712,381	\$712,381
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,080,169</b>	<b>\$7,080,169</b>
532110	LEGAL SERVICES	\$4,847	\$4,847
532150	ACADEMIC SERVICES	\$3,349	\$3,349
532170	ADMIN SERVICES	\$650	\$650
532182	LAUNDRY SER AGREEMENT	\$5,909	\$5,909
532185	WASTE REM/RECY SER AGREEM	\$14,190	\$14,190
532186	SECURITY SERVICE AGREE	\$100,947	\$100,947
532187	PEST CONTROL AGREEMENT	\$3,000	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$318,291	\$318,291
5322XX	UTILITY/ENERGY SERVICES	\$393,064	\$393,064
5323XX	REPAIR SERVICES	\$35,829	\$35,829
5324XX	MAINTENANCE AGREEMENTS	\$23,067	\$23,067
5325XX	RENTALS/LEASES	\$40,069	\$40,069
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$41,269	\$41,269
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$35,397	\$35,397
5329XX	OTHER SERVICES	\$27,135	\$27,135
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,047,013</b>	<b>\$1,047,013</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$46,972	\$46,972
5332XX	FACILITY & HARDWARE SUPPLIES	\$41,568	\$41,568
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$41,251	\$41,251

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**13510-Public Instruction - General Fund**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5334XX	FOOD & DIETARY SUPPLIES	\$80,687	\$80,687
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,474	\$2,474
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$3,193	\$3,193
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$85,743	\$85,743
5339XX	OTHER MATERIALS & SUPPLIES	\$29,475	\$29,475
<b>TOTAL SUPPLIES</b>		<b>\$331,363</b>	<b>\$331,363</b>
5345XX	EQUIPMENT	\$43,718	\$43,718
5347XX	INTANGIBLE ASSETS	\$17,468	\$17,468
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$61,186</b>	<b>\$61,186</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$83,726	\$83,726
5359XX	OTHER EXPENSES	\$500	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$84,226</b>	<b>\$84,226</b>
53650H	VETERAN TEACHER BONUSES	\$770	\$770
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$770</b>	<b>\$770</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,604,727</b>	<b>\$8,604,727</b>
<b>RECEIPTS</b>			
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
<b>TOTAL MISCELLANEOUS</b>		<b>\$500</b>	<b>\$500</b>
538829	IDEA VI-B HANDICAPPED	\$219,115	\$219,115
538841	IMPROVING TEACHER QUALITY	\$18,555	\$18,555
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$237,670</b>	<b>\$237,670</b>
<b>TOTAL RECEIPTS</b>		<b>\$238,170</b>	<b>\$238,170</b>
<b>NET APPROPRIATION</b>		<b>\$8,366,557</b>	<b>\$8,366,557</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	3.000	3.000
531151	EPA-TEACH SALARIES-APPRO	23.680	23.680
531211	SPA-REG SALARIES-APPRO	85.150	85.150
<b>TOTAL PERSONAL SERVICES</b>		<b>111.830</b>	<b>111.830</b>
<b>TOTAL POSITIONS</b>		<b>111.830</b>	<b>111.830</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**13510-Public Instruction - General Fund**

**1864-Governor Morehead School and Preschool**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	\$1,382,785	\$1,382,785
531211	SPA-REG SALARIES-APPRO	\$2,261,425	\$2,261,425
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	\$294,218	\$294,218
531521	REG RETIRE CONTRIB-APPRO	\$651,102	\$651,102
531561	MED INS CONTRIB-APPRO	\$471,802	\$471,802
531576	FLEXIBLE SPENDING SAVINGS	\$90	\$90
531627	ST DISABILITY PMT-APPROP	\$16,341	\$16,341
531631	WRKER COMP-MED PAYMENTS	\$13,960	\$13,960
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,179,720</b>	<b>\$5,179,720</b>
532145	SERVER SUPPORT SVC	\$5	\$5
532150	ACADEMIC SERVICES	\$29,805	\$29,805
532170	ADMIN SERVICES	\$11,727	\$11,727
532181	FOOD SER AGREEMENT	\$108	\$108
532182	LAUNDRY SER AGREEMENT	\$53	\$53
532185	WASTE REM/RECY SER AGREEM	\$2,569	\$2,569
532186	SECURITY SERVICE AGREE	\$53,591	\$53,591
532187	PEST CONTROL AGREEMENT	\$3,535	\$3,535
532193	TRANSPORTATION SVCS	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$348,264	\$348,264
5323XX	REPAIR SERVICES	\$19,010	\$19,010
5324XX	MAINTENANCE AGREEMENTS	\$9,478	\$9,478
5325XX	RENTALS/LEASES	\$81	\$81
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$66,718	\$66,718
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$80,993	\$80,993
5329XX	OTHER SERVICES	\$15,342	\$15,342
<b>TOTAL PURCHASED SERVICES</b>		<b>\$661,279</b>	<b>\$661,279</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,628	\$19,628
5332XX	FACILITY & HARDWARE SUPPLIES	\$24,964	\$24,964
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,686	\$10,686



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**13510-Public Instruction - General Fund**

**1864-Governor Morehead School and Preschool**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5334XX	FOOD & DIETARY SUPPLIES	\$137,460	\$137,460
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,841	\$7,841
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$3,312	\$3,312
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$58,891	\$58,891
5339XX	OTHER MATERIALS & SUPPLIES	\$2,976	\$2,976
<b>TOTAL SUPPLIES</b>		<b>\$265,758</b>	<b>\$265,758</b>
5345XX	EQUIPMENT	\$72,255	\$72,255
5347XX	INTANGIBLE ASSETS	\$11,256	\$11,256
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$83,511</b>	<b>\$83,511</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$87,483	\$87,483
5359XX	OTHER EXPENSES	\$1,500	\$1,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$88,983</b>	<b>\$88,983</b>
53650H	VETERAN TEACHER BONUSES	\$3,850	\$3,850
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$3,850</b>	<b>\$3,850</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,283,101</b>	<b>\$6,283,101</b>
<b>RECEIPTS</b>			
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$1,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,500</b>	<b>\$1,500</b>
438120	TRF IN-SPECIAL REV FUND	\$62,577	\$62,577
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$62,577</b>	<b>\$62,577</b>
538829	IDEA VI-B HANDICAPPED	\$123,523	\$123,523
538841	IMPROVING TEACHER QUALITY	\$500	\$500
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$124,023</b>	<b>\$124,023</b>
<b>TOTAL RECEIPTS</b>		<b>\$188,100</b>	<b>\$188,100</b>
<b>NET APPROPRIATION</b>		<b>\$6,095,001</b>	<b>\$6,095,001</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	21.420	21.420
531211	SPA-REG SALARIES-APPRO	55.050	55.050
<b>TOTAL PERSONAL SERVICES</b>		<b>76.470</b>	<b>76.470</b>
<b>TOTAL POSITIONS</b>		<b>76.470</b>	<b>76.470</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**13510-Public Instruction - General Fund**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532110	LEGAL SERVICES	\$656,562	\$656,562
532170	ADMIN SERVICES	\$3,866,216	\$3,866,216
5329XX	OTHER SERVICES	\$3,145,000	\$3,145,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,667,778</b>	<b>\$7,667,778</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,904,678	\$6,904,678
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$7,971,792	\$7,971,792
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$14,876,470</b>	<b>\$14,876,470</b>
536585	SOCIAL SECURITY	\$5,631,533	\$5,631,533
536586	STATE RETIREMENT	\$12,021,297	\$12,021,297
536588	SHORT TERM DISABILITY	\$9,363,807	\$9,363,807
536589	LONGEVITY	\$25,264,219	\$25,264,219
536590	ANNUAL LEAVE	\$44,850,584	\$44,850,584
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$97,131,440</b>	<b>\$97,131,440</b>
538126	TRF OUT-WORKERS COMP	\$54,350,246	\$54,350,246
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,350,246</b>	<b>\$54,350,246</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$174,025,934</b>	<b>\$174,025,934</b>
<b>NET APPROPRIATION</b>		<b>\$174,025,934</b>	<b>\$174,025,934</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**13510-Public Instruction - General Fund**

**1900-Reserves and Transfers**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
537102	RESERVES - INDIRECT COST	\$14,025,983	\$14,025,983
537128	RESERVE-SCH CONNECTIVITY	\$690,047	\$690,047
537153	RESERVE - ELC GRANT	\$92,203	\$92,203
537160	RESERVE-TCHR COMP MODELS	\$1,500,000	\$1,500,000
537161	RESERVE-TCHR ASST TUITION	\$875,815	\$875,815
537174	RESERVE - INNOVATION ZONE	\$434,173	\$434,173
537204	RES-LEGIS INCR COMPENSATN	\$1,373,857	\$2,747,714
537206	RES-ST RETIREMENT SYS CON	\$500,772	\$1,258,462
537208	RES-STATE HEALTH PLAN	\$147,529	\$396,576
<b>TOTAL RESERVES</b>		<b>\$19,640,379</b>	<b>\$22,020,973</b>
538107	TRF 13510-GENERAL FUND	\$3,414,358	\$3,414,358
538131	TRNSF OUT-NC ED ENDOWMENT	\$6,000,000	\$6,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,414,358</b>	<b>\$9,414,358</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$29,054,737</b>	<b>\$31,435,331</b>
<b>RECEIPTS</b>			
438132	TRNSF IN-EARLY LEARNING	\$92,203	\$92,203
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$92,203</b>	<b>\$92,203</b>
538802	ABSTINENCE ED GRANT	\$105,999	\$105,999
538804	STATEWIDE DATA SYSTEM	\$22,335	\$22,335
538805	TROOPS TO TEACHERS	\$23,236	\$23,236
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
53880B	SN SEAMLESS GRANT	\$52,748	\$52,748
53880D	CDC GRANT	\$38,130	\$38,130
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	\$24,950	\$24,950
538825	ESEA VI-C DEAF/BLIND	\$37,954	\$37,954
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	\$69,027	\$69,027

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**13510-Public Instruction - General Fund**

**1900-Reserves and Transfers**

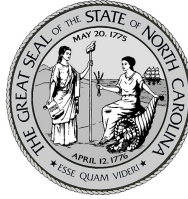
<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>RECEIPTS</b>			
538836	RURAL & LOW INCOME SCHOOL	\$288,586	\$288,586
538841	IMPROVING TEACHER QUALITY	\$1,646,387	\$1,646,387
538853	PRE-SCHOOL HANDICAPPED	\$54,059	\$54,059
538855	TIT.IIMATH&SCIPARTNERSHIP	\$26,834	\$26,834
538860	VOC ED TITLE I	\$266,278	\$266,278
538861	HIV/STD PREVENTION GRANT	\$54,632	\$54,632
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	\$1,914,450	\$1,914,450
538881	HOMELESS CHILDREN GRANT	\$215,625	\$215,625
538882	TITLE I ARRA	\$33,774	\$33,774
538885	HOMELESS CHILDREN ARRA	\$53,362	\$53,362
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$17,425,083</b>	<b>\$17,425,083</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,517,286</b>	<b>\$17,517,286</b>
<b>NET APPROPRIATION</b>		<b>\$11,537,451</b>	<b>\$13,918,045</b>

**Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2019-21**

**13510-Public Instruction - General Fund**

**1901-Pass-through Grants**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
536658	HYDE CO DISASTER RELIEF	\$1,700,000	\$0
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
536G45	SCHOOLS THAT LEAD	\$350,000	\$350,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$11,500,966</b>	<b>\$9,800,966</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,500,966</b>	<b>\$9,800,966</b>
<b>NET APPROPRIATION</b>		<b>\$11,500,966</b>	<b>\$9,800,966</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$3,643,383	\$3,643,383
LESS ESTIMATED RECEIPTS	\$3,643,383	\$3,643,383
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2019-21**

**23510-Public Instruction - Special**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2000	Special Revenue Funds	\$1,571,586	\$1,571,586
2200	Licensure Fund	\$2,071,797	\$2,071,797
<b>TOTAL REQUIREMENTS</b>		<b>\$3,643,383</b>	<b>\$3,643,383</b>
<b>RECEIPTS</b>			
2000	Special Revenue Funds	\$1,571,586	\$1,571,586
2200	Licensure Fund	\$2,071,797	\$2,071,797
<b>TOTAL RECEIPTS</b>		<b>\$3,643,383</b>	<b>\$3,643,383</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**23510-Public Instruction - Special**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
538107	TRF 13510-GENERAL FUND	\$3,643,383	\$3,643,383
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,643,383</b>	<b>\$3,643,383</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,643,383</b>	<b>\$3,643,383</b>
<b>RECEIPTS</b>			
432451	REV-SREB MEASURE TO LEARN	\$38,153	\$38,153
432461	REVENUE-SCH HEALTH EQUITY	\$5,000	\$5,000
<b>TOTAL GRANTS</b>		<b>\$43,153</b>	<b>\$43,153</b>
434132	COMPUTER SALES & SVC	\$432,520	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$22,815
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$455,335</b>	<b>\$455,335</b>
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$9,748
435300	CERTIFICATION FEES	\$1,447,621	\$1,447,621
435600	REGISTRATION FEES	\$20,140	\$20,140
435800	TUITION & FEES	\$180,000	\$180,000
435810	RESIDENT TUITION	\$325,000	\$325,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,982,509</b>	<b>\$1,982,509</b>
436200	NONCAPITAL GIFTS	\$25,000	\$25,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$25,000</b>	<b>\$25,000</b>
439200	BUDGETED FUND BAL-AUTHOR	\$1,137,386	\$1,137,386
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,137,386</b>	<b>\$1,137,386</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,643,383</b>	<b>\$3,643,383</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**23510-Public Instruction - Special**

**2000-Special Revenue Funds**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538107	TRF 13510-GENERAL FUND	\$1,571,586	\$1,571,586
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,571,586</b>	<b>\$1,571,586</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,571,586</b>	<b>\$1,571,586</b>
<b>RECEIPTS</b>			
432451	REV-SREB MEASURE TO LEARN	\$38,153	\$38,153
432461	REVENUE-SCH HEALTH EQUITY	\$5,000	\$5,000
<b>TOTAL GRANTS</b>		<b>\$43,153</b>	<b>\$43,153</b>
434132	COMPUTER SALES & SVC	\$432,520	\$432,520
434160	PROFESSIONAL SERVICES	\$22,815	\$22,815
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$455,335</b>	<b>\$455,335</b>
435200	NON BSNS PERMIT/LIC FEES	\$9,748	\$9,748
435600	REGISTRATION FEES	\$20,140	\$20,140
435800	TUITION & FEES	\$180,000	\$180,000
435810	RESIDENT TUITION	\$325,000	\$325,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$534,888</b>	<b>\$534,888</b>
436200	NONCAPITAL GIFTS	\$25,000	\$25,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$25,000</b>	<b>\$25,000</b>
439200	BUDGETED FUND BAL-AUTHOR	\$513,210	\$513,210
<b>TOTAL APPROPRIATIONS</b>		<b>\$513,210</b>	<b>\$513,210</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,571,586</b>	<b>\$1,571,586</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**23510-Public Instruction - Special**

**2200-Licensure Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538107	TRF 13510-GENERAL FUND	\$2,071,797	\$2,071,797
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,071,797</b>	<b>\$2,071,797</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,071,797</b>	<b>\$2,071,797</b>
<b>RECEIPTS</b>			
435300	CERTIFICATION FEES	\$1,447,621	\$1,447,621
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,447,621</b>	<b>\$1,447,621</b>
439200	BUDGETED FUND BAL-AUTHOR	\$624,176	\$624,176
<b>TOTAL APPROPRIATIONS</b>		<b>\$624,176</b>	<b>\$624,176</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,071,797</b>	<b>\$2,071,797</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$21,028,163	\$21,028,163
LESS ESTIMATED RECEIPTS	\$21,028,163	\$21,028,163
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2019-21**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2100	School Technology Fund	\$21,028,163	\$21,028,163
<b>TOTAL REQUIREMENTS</b>		<b>\$21,028,163</b>	<b>\$21,028,163</b>
<b>RECEIPTS</b>			
2100	School Technology Fund	\$21,028,163	\$21,028,163
<b>TOTAL RECEIPTS</b>		<b>\$21,028,163</b>	<b>\$21,028,163</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$21,028,163	\$21,028,163
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$21,028,163</b>	<b>\$21,028,163</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$21,028,163</b>	<b>\$21,028,163</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$1,088,518
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,088,518</b>	<b>\$1,088,518</b>
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
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$19,939,645</b>	<b>\$19,939,645</b>
<b>TOTAL RECEIPTS</b>		<b>\$21,028,163</b>	<b>\$21,028,163</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2100-School Technology Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$21,028,163	\$21,028,163
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$21,028,163</b>	<b>\$21,028,163</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$21,028,163</b>	<b>\$21,028,163</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$1,088,518	\$1,088,518
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,088,518</b>	<b>\$1,088,518</b>
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
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$19,939,645</b>	<b>\$19,939,645</b>
<b>TOTAL RECEIPTS</b>		<b>\$21,028,163</b>	<b>\$21,028,163</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$28,054,687	\$28,054,687
LESS ESTIMATED RECEIPTS	\$9,815,258	\$9,815,258
<b>CHANGE IN FUND BALANCE</b>	<b>(\$18,239,429)</b>	<b>(\$18,239,429)</b>

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 Biennium 2019-21**

**23515-Public Instruction - IT Projects**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2531	Business Modernization	\$28,054,687	\$28,054,687
<b>TOTAL REQUIREMENTS</b>		<b>\$28,054,687</b>	<b>\$28,054,687</b>
<b>RECEIPTS</b>			
2531	Business Modernization	\$9,815,258	\$9,815,258
<b>TOTAL RECEIPTS</b>		<b>\$9,815,258</b>	<b>\$9,815,258</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$18,239,429)</b>	<b>(\$18,239,429)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2531	Business Modernization	8.000	8.000
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>8.000</b>



**Office of State Budget And Management  
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**23515-Public Instruction - IT Projects**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$478,200	\$478,200
531222	SPA TIME LIMITEDSAL-REC	\$228,173	\$228,173
531462	EPA&SPA-LONGVTY PAY-REC	\$8,822	\$8,822
531512	SOCIAL SEC CONTRIB-RECPTS	\$54,717	\$54,717
531522	REG RETIRE CONTRIB-RECPTS	\$134,890	\$134,890
531562	MED INS CONTRIB-RECPTS	\$48,832	\$48,832
531576	FLEXIBLE SPENDING SAVINGS	\$1,666	\$1,666
<b>TOTAL PERSONAL SERVICES</b>		<b>\$955,300</b>	<b>\$955,300</b>
532140	OTH INFORMATION TECH SVCS	\$6,893,424	\$6,893,424
532149	IT PROJ MGMT ANALYSIS SVCS	\$750,000	\$750,000
532170	ADMIN SERVICES	\$21,000	\$21,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,700	\$43,700
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,400	\$2,400
5329XX	OTHER SERVICES	\$800	\$800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,711,324</b>	<b>\$7,711,324</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$300
<b>TOTAL SUPPLIES</b>		<b>\$300</b>	<b>\$300</b>
5345XX	EQUIPMENT	\$29,100	\$29,100
5347XX	INTANGIBLE ASSETS	\$14,400	\$14,400
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$43,500</b>	<b>\$43,500</b>
537104	RESERVES - O&M	\$19,344,263	\$19,344,263
<b>TOTAL RESERVES</b>		<b>\$19,344,263</b>	<b>\$19,344,263</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$28,054,687</b>	<b>\$28,054,687</b>
<b>RECEIPTS</b>			
438107	TRFS 13510 - GEN FUND	\$9,815,258	\$9,815,258
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,815,258</b>	<b>\$9,815,258</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,815,258</b>	<b>\$9,815,258</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$18,239,429)</b>	<b>(\$18,239,429)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	6.000	6.000
531222	SPA TIME LIMITEDSAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>8.000</b>

**Office of State Budget And Management  
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Biennium 2019-21**

**23515-Public Instruction - IT Projects**

**2531-Business Modernization**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$478,200	\$478,200
531222	SPA TIME LIMITEDSAL-REC	\$228,173	\$228,173
531462	EPA&SPA-LONGVTY PAY-REC	\$8,822	\$8,822
531512	SOCIAL SEC CONTRIB-RECPTS	\$54,717	\$54,717
531522	REG RETIRE CONTRIB-RECPTS	\$134,890	\$134,890
531562	MED INS CONTRIB-RECPTS	\$48,832	\$48,832
531576	FLEXIBLE SPENDING SAVINGS	\$1,666	\$1,666
<b>TOTAL PERSONAL SERVICES</b>		<b>\$955,300</b>	<b>\$955,300</b>
532140	OTH INFORMATION TECH SVCS	\$6,893,424	\$6,893,424
532149	IT PROJ MGMT ANALYSIS SVCS	\$750,000	\$750,000
532170	ADMIN SERVICES	\$21,000	\$21,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,700	\$43,700
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,400	\$2,400
5329XX	OTHER SERVICES	\$800	\$800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,711,324</b>	<b>\$7,711,324</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$300
<b>TOTAL SUPPLIES</b>		<b>\$300</b>	<b>\$300</b>
5345XX	EQUIPMENT	\$29,100	\$29,100
5347XX	INTANGIBLE ASSETS	\$14,400	\$14,400
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$43,500</b>	<b>\$43,500</b>
537104	RESERVES - O&M	\$19,344,263	\$19,344,263
<b>TOTAL RESERVES</b>		<b>\$19,344,263</b>	<b>\$19,344,263</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$28,054,687</b>	<b>\$28,054,687</b>
<b>RECEIPTS</b>			
438107	TRFS 13510 - GEN FUND	\$9,815,258	\$9,815,258
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,815,258</b>	<b>\$9,815,258</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,815,258</b>	<b>\$9,815,258</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$18,239,429)</b>	<b>(\$18,239,429)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	6.000	6.000
531222	SPA TIME LIMITEDSAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>8.000</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$176,972,473	\$176,972,473
LESS ESTIMATED RECEIPTS	\$176,972,473	\$176,972,473
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2910	Public School Building Capital Fund	\$101,972,473	\$101,972,473
2912	Needs-Based Public School Capital Building Fund	\$75,000,000	\$75,000,000
<b>TOTAL REQUIREMENTS</b>		<b>\$176,972,473</b>	<b>\$176,972,473</b>
<b>RECEIPTS</b>			
2910	Public School Building Capital Fund	\$101,972,473	\$101,972,473
2912	Needs-Based Public School Capital Building Fund	\$75,000,000	\$75,000,000
<b>TOTAL RECEIPTS</b>		<b>\$176,972,473</b>	<b>\$176,972,473</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$98,500,000	\$98,500,000
53650J	NEEDS BASED PSCF	\$75,000,000	\$75,000,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$173,500,000</b>	<b>\$173,500,000</b>
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
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,472,473</b>	<b>\$3,472,473</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$176,972,473</b>	<b>\$176,972,473</b>
<b>RECEIPTS</b>			
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$1,972,473
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,972,473</b>	<b>\$1,972,473</b>
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$100,000,000
438193	TRANSFER IN FROM LOTTERY	\$75,000,000	\$75,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$175,000,000</b>	<b>\$175,000,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$176,972,473</b>	<b>\$176,972,473</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

**2910-Public School Building Capital Fund**

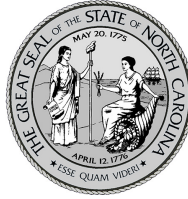
Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$98,500,000	\$98,500,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$98,500,000</b>	<b>\$98,500,000</b>
538116	TRNSF LOTTERY TO 13510	\$1,500,000	\$1,500,000
538120	TRF-SPECIAL REVENUE	\$32,828	\$32,828
538151	TRNSF OUT - SCHOOL TECH	\$1,939,645	\$1,939,645
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,472,473</b>	<b>\$3,472,473</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$101,972,473</b>	<b>\$101,972,473</b>
<b>RECEIPTS</b>			
433110	INT/DIV INC INVST-PROGRAM	\$1,972,473	\$1,972,473
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,972,473</b>	<b>\$1,972,473</b>
438155	TRF IN-ED LOTTERY FUND	\$100,000,000	\$100,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$100,000,000</b>	<b>\$100,000,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$101,972,473</b>	<b>\$101,972,473</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2912-Needs-Based Public School Capital Building Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
53650J	NEEDS BASED PSCF	\$75,000,000	\$75,000,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$75,000,000</b>	<b>\$75,000,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$75,000,000</b>	<b>\$75,000,000</b>
<b>RECEIPTS</b>			
438193	TRANSFER IN FROM LOTTERY	\$75,000,000	\$75,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$75,000,000</b>	<b>\$75,000,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$75,000,000</b>	<b>\$75,000,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$16,379,069	\$16,379,069
LESS ESTIMATED RECEIPTS	\$16,379,069	\$16,379,069
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
6102	State Literary Fund	\$95,821	\$95,821
6104	Rodman Scholarship	\$400	\$400
6105	Indian Gaming Education	\$10,000,000	\$10,000,000
6109	NC Education Endowment Fund	\$6,000,000	\$6,000,000
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
<b>TOTAL REQUIREMENTS</b>		<b>\$16,379,069</b>	<b>\$16,379,069</b>
<b>RECEIPTS</b>			
6102	State Literary Fund	\$95,821	\$95,821
6104	Rodman Scholarship	\$400	\$400
6105	Indian Gaming Education	\$10,000,000	\$10,000,000
6109	NC Education Endowment Fund	\$6,000,000	\$6,000,000
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
<b>TOTAL RECEIPTS</b>		<b>\$16,379,069</b>	<b>\$16,379,069</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$205,663	\$205,663
5359XX	OTHER EXPENSES	\$95,821	\$95,821
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$301,484</b>	<b>\$301,484</b>
536850	TEACHERS SCHOLARSHIPS	\$400	\$400
536990	EDUCATION GRANTS	\$14,608	\$14,608
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$15,008</b>	<b>\$15,008</b>
537163	RESERVES - NC ENDOWMENT	\$6,000,000	\$6,000,000
<b>TOTAL RESERVES</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
538107	TRF 13510-GENERAL FUND	\$62,577	\$62,577
538160	TRNSF 63501 TXTBK & DIGIT	\$10,000,000	\$10,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,062,577</b>	<b>\$10,062,577</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,379,069</b>	<b>\$16,379,069</b>
<b>RECEIPTS</b>			
432510	TRNSFR IN - MCCURDY TRUST	\$62,577	\$62,577
432512	TRNSF IN-INDIAN GAMING ED	\$10,000,000	\$10,000,000
<b>TOTAL GRANTS</b>		<b>\$10,062,577</b>	<b>\$10,062,577</b>
433120	STIF INT INC-PROGRAM REV	\$23,319	\$23,319
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$17,510
<b>TOTAL INVESTMENT INCOME</b>		<b>\$40,829</b>	<b>\$40,829</b>
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$70,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$70,000</b>	<b>\$70,000</b>
438133	TRNSF IN-NC ED ENDOWMENT	\$6,000,000	\$6,000,000
43819M	TRANSFER FROM DHHS-DCD	\$205,663	\$205,663
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,205,663</b>	<b>\$6,205,663</b>
<b>TOTAL RECEIPTS</b>		<b>\$16,379,069</b>	<b>\$16,379,069</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6102-State Literary Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5359XX	OTHER EXPENSES	\$95,821	\$95,821
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$95,821</b>	<b>\$95,821</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$95,821</b>	<b>\$95,821</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$8,311	\$8,311
433200	INT EARNINGS LOAN-PROGRAM	\$17,510	\$17,510
<b>TOTAL INVESTMENT INCOME</b>		<b>\$25,821</b>	<b>\$25,821</b>
437111	LOAN COLLECTION-PRINCIPAL	\$70,000	\$70,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$70,000</b>	<b>\$70,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$95,821</b>	<b>\$95,821</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6104-Rodman Scholarship**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536850	TEACHERS SCHOLARSHIPS	\$400	\$400
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$400</b>	<b>\$400</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$400</b>	<b>\$400</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$400	\$400
<b>TOTAL INVESTMENT INCOME</b>		<b>\$400</b>	<b>\$400</b>
<b>TOTAL RECEIPTS</b>		<b>\$400</b>	<b>\$400</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

**6105-Indian Gaming Education**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538160	TRNSF 63501 TXTBK & DIGIT	\$10,000,000	\$10,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>RECEIPTS</b>			
432512	TRNSF IN-INDIAN GAMING ED	\$10,000,000	\$10,000,000
<b>TOTAL GRANTS</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6109-NC Education Endowment Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
537163	RESERVES - NC ENDOWMENT	\$6,000,000	\$6,000,000
<b>TOTAL RESERVES</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>RECEIPTS</b>			
438133	TRNSF IN-NC ED ENDOWMENT	\$6,000,000	\$6,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6116-Education Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536990	EDUCATION GRANTS	\$14,608	\$14,608
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$14,608</b>	<b>\$14,608</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,608</b>	<b>\$14,608</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$14,608	\$14,608
<b>TOTAL INVESTMENT INCOME</b>		<b>\$14,608</b>	<b>\$14,608</b>
<b>TOTAL RECEIPTS</b>		<b>\$14,608</b>	<b>\$14,608</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6361-Central NC SD - Scholarship fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,401	\$14,401
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$14,401</b>	<b>\$14,401</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,401</b>	<b>\$14,401</b>
<b>RECEIPTS</b>			
43819M	TRANSFER FROM DHHS-DCD	\$14,401	\$14,401
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$14,401</b>	<b>\$14,401</b>
<b>TOTAL RECEIPTS</b>		<b>\$14,401</b>	<b>\$14,401</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

**6362-Kelly Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19,297	\$19,297
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$19,297</b>	<b>\$19,297</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$19,297</b>	<b>\$19,297</b>
<b>RECEIPTS</b>			
43819M	TRANSFER FROM DHHS-DCD	\$19,297	\$19,297
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$19,297</b>	<b>\$19,297</b>
<b>TOTAL RECEIPTS</b>		<b>\$19,297</b>	<b>\$19,297</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6363-Wendy Bumparker Memorial**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$863	\$863
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$863</b>	<b>\$863</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$863</b>	<b>\$863</b>
<b>RECEIPTS</b>			
43819M	TRANSFER FROM DHHS-DCD	\$863	\$863
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$863</b>	<b>\$863</b>
<b>TOTAL RECEIPTS</b>		<b>\$863</b>	<b>\$863</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

**6364-Miscellaneous Gifts and Donations**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,255	\$6,255
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,255</b>	<b>\$6,255</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,255</b>	<b>\$6,255</b>
<b>RECEIPTS</b>			
43819M	TRANSFER FROM DHHS-DCD	\$6,255	\$6,255
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,255</b>	<b>\$6,255</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,255</b>	<b>\$6,255</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6365-Joe and Joy Cronland School**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,990	\$5,990
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,990</b>	<b>\$5,990</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,990</b>	<b>\$5,990</b>
<b>RECEIPTS</b>			
43819M	TRANSFER FROM DHHS-DCD	\$5,990	\$5,990
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,990</b>	<b>\$5,990</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,990</b>	<b>\$5,990</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

**6371-Alumni Fund - Western**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,128	\$16,128
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$16,128</b>	<b>\$16,128</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,128</b>	<b>\$16,128</b>
<b>RECEIPTS</b>			
43819M	TRANSFER FROM DHHS-DCD	\$16,128	\$16,128
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$16,128</b>	<b>\$16,128</b>
<b>TOTAL RECEIPTS</b>		<b>\$16,128</b>	<b>\$16,128</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6372-Suart Trust Estate**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$142,729	\$142,729
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$142,729</b>	<b>\$142,729</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$142,729</b>	<b>\$142,729</b>
<b>RECEIPTS</b>			
43819M	TRANSFER FROM DHHS-DCD	\$142,729	\$142,729
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$142,729</b>	<b>\$142,729</b>
<b>TOTAL RECEIPTS</b>		<b>\$142,729</b>	<b>\$142,729</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6373-McCurdy Trust**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538107	TRF 13510-GENERAL FUND	\$62,577	\$62,577
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$62,577</b>	<b>\$62,577</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$62,577</b>	<b>\$62,577</b>
<b>RECEIPTS</b>			
432510	TRNSFR IN - MCCURDY TRUST	\$62,577	\$62,577
<b>TOTAL GRANTS</b>		<b>\$62,577</b>	<b>\$62,577</b>
<b>TOTAL RECEIPTS</b>		<b>\$62,577</b>	<b>\$62,577</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$19,855,344	\$19,855,344
LESS ESTIMATED RECEIPTS	\$19,855,344	\$19,855,344
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2019-21**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
6110	Buncombe County - Medicaid Outreach	\$479,207	\$479,207
6260	Cumberland County - Medicaid Outreach	\$14,553,078	\$14,553,078
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
<b>TOTAL REQUIREMENTS</b>		<b>\$19,855,344</b>	<b>\$19,855,344</b>
<b>RECEIPTS</b>			
6110	Buncombe County - Medicaid Outreach	\$479,207	\$479,207
6260	Cumberland County - Medicaid Outreach	\$14,553,078	\$14,553,078
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
<b>TOTAL RECEIPTS</b>		<b>\$19,855,344</b>	<b>\$19,855,344</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$19,855,344	\$19,855,344
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$19,855,344</b>	<b>\$19,855,344</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$19,855,344</b>	<b>\$19,855,344</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$2,355,344	\$2,355,344
<b>TOTAL INVESTMENT INCOME</b>		<b>\$2,355,344</b>	<b>\$2,355,344</b>
438185	TRF IN-DHHS-MED ASST	\$17,500,000	\$17,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$17,500,000</b>	<b>\$17,500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$19,855,344</b>	<b>\$19,855,344</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

**6110-Buncombe County - Medicaid Outreach**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$479,207	\$479,207
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$479,207</b>	<b>\$479,207</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$479,207</b>	<b>\$479,207</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$58,560	\$58,560
<b>TOTAL INVESTMENT INCOME</b>		<b>\$58,560</b>	<b>\$58,560</b>
438185	TRF IN-DHHS-MED ASST	\$420,647	\$420,647
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$420,647</b>	<b>\$420,647</b>
<b>TOTAL RECEIPTS</b>		<b>\$479,207</b>	<b>\$479,207</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6260-Cumberland County - Medicaid Outreach**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$14,553,078	\$14,553,078
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$14,553,078</b>	<b>\$14,553,078</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,553,078</b>	<b>\$14,553,078</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$1,323,602	\$1,323,602
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,323,602</b>	<b>\$1,323,602</b>
438185	TRF IN-DHHS-MED ASST	\$13,229,476	\$13,229,476
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$13,229,476</b>	<b>\$13,229,476</b>
<b>TOTAL RECEIPTS</b>		<b>\$14,553,078</b>	<b>\$14,553,078</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6360-Gaston County - Medicaid Outreach**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$424,241	\$424,241
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$424,241</b>	<b>\$424,241</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$424,241</b>	<b>\$424,241</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$32,010	\$32,010
<b>TOTAL INVESTMENT INCOME</b>		<b>\$32,010</b>	<b>\$32,010</b>
438185	TRF IN-DHHS-MED ASST	\$392,231	\$392,231
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$392,231</b>	<b>\$392,231</b>
<b>TOTAL RECEIPTS</b>		<b>\$424,241</b>	<b>\$424,241</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6450-Henderson County - Medicaid Outreach**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$97,621	\$97,621
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$97,621</b>	<b>\$97,621</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$97,621</b>	<b>\$97,621</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$19,299	\$19,299
<b>TOTAL INVESTMENT INCOME</b>		<b>\$19,299</b>	<b>\$19,299</b>
438185	TRF IN-DHHS-MED ASST	\$78,322	\$78,322
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$78,322</b>	<b>\$78,322</b>
<b>TOTAL RECEIPTS</b>		<b>\$97,621</b>	<b>\$97,621</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

**6600-Mecklenburg County - Medicaid Outreach**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$1,030,862	\$1,030,862
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,030,862</b>	<b>\$1,030,862</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,030,862</b>	<b>\$1,030,862</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$109,020	\$109,020
<b>TOTAL INVESTMENT INCOME</b>		<b>\$109,020</b>	<b>\$109,020</b>
438185	TRF IN-DHHS-MED ASST	\$921,842	\$921,842
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$921,842</b>	<b>\$921,842</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,030,862</b>	<b>\$1,030,862</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6610-Mitchell County - Medicaid Outreach**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$38,354	\$38,354
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$38,354</b>	<b>\$38,354</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$38,354</b>	<b>\$38,354</b>
<b>RECEIPTS</b>			
438185	TRF IN-DHHS-MED ASST	\$38,354	\$38,354
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$38,354</b>	<b>\$38,354</b>
<b>TOTAL RECEIPTS</b>		<b>\$38,354</b>	<b>\$38,354</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$509,931	\$509,931
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$509,931</b>	<b>\$509,931</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$509,931</b>	<b>\$509,931</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$77,242	\$77,242
<b>TOTAL INVESTMENT INCOME</b>		<b>\$77,242</b>	<b>\$77,242</b>
438185	TRF IN-DHHS-MED ASST	\$432,689	\$432,689
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$432,689</b>	<b>\$432,689</b>
<b>TOTAL RECEIPTS</b>		<b>\$509,931</b>	<b>\$509,931</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6790-Rockingham County - Medicaid Outreach**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$251,181	\$251,181
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$251,181</b>	<b>\$251,181</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$251,181</b>	<b>\$251,181</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$29,927	\$29,927
<b>TOTAL INVESTMENT INCOME</b>		<b>\$29,927</b>	<b>\$29,927</b>
438185	TRF IN-DHHS-MED ASST	\$221,254	\$221,254
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$221,254</b>	<b>\$221,254</b>
<b>TOTAL RECEIPTS</b>		<b>\$251,181</b>	<b>\$251,181</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6800-Rowan County - Medicaid Outreach**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$379,911	\$379,911
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$379,911</b>	<b>\$379,911</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$379,911</b>	<b>\$379,911</b>
<b>RECEIPTS</b>			
438185	TRF IN-DHHS-MED ASST	\$379,911	\$379,911
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$379,911</b>	<b>\$379,911</b>
<b>TOTAL RECEIPTS</b>		<b>\$379,911</b>	<b>\$379,911</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6900-Union County - Medicaid Outreach**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$115,295	\$115,295
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$115,295</b>	<b>\$115,295</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$115,295</b>	<b>\$115,295</b>
<b>RECEIPTS</b>			
438185	TRF IN-DHHS-MED ASST	\$115,295	\$115,295
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$115,295</b>	<b>\$115,295</b>
<b>TOTAL RECEIPTS</b>		<b>\$115,295</b>	<b>\$115,295</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6920-Wake County - Medicaid Outreach**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$1,785,622	\$1,785,622
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,785,622</b>	<b>\$1,785,622</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,785,622</b>	<b>\$1,785,622</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$705,684	\$705,684
<b>TOTAL INVESTMENT INCOME</b>		<b>\$705,684</b>	<b>\$705,684</b>
438185	TRF IN-DHHS-MED ASST	\$1,079,938	\$1,079,938
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,079,938</b>	<b>\$1,079,938</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,785,622</b>	<b>\$1,785,622</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6970-Wilkes County - Medicaid Outreach**

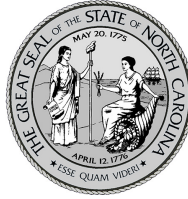
Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$148,272	\$148,272
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$148,272</b>	<b>\$148,272</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$148,272</b>	<b>\$148,272</b>
<b>RECEIPTS</b>			
438185	TRF IN-DHHS-MED ASST	\$148,272	\$148,272
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$148,272</b>	<b>\$148,272</b>
<b>TOTAL RECEIPTS</b>		<b>\$148,272</b>	<b>\$148,272</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

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

**6995-Yancey County - Medicaid Outreach**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536500	STATE AID TO LEA'S	\$41,769	\$41,769
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$41,769</b>	<b>\$41,769</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$41,769</b>	<b>\$41,769</b>
<b>RECEIPTS</b>			
438185	TRF IN-DHHS-MED ASST	\$41,769	\$41,769
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$41,769</b>	<b>\$41,769</b>
<b>TOTAL RECEIPTS</b>		<b>\$41,769</b>	<b>\$41,769</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$10,300,000	\$10,300,000
LESS ESTIMATED RECEIPTS	\$10,300,000	\$10,300,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2019-21**

**63510-Public Instruction - Trust**

Fund Code	Fund Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
6101	Public School Insurance	\$10,300,000	\$10,300,000
<b>TOTAL REQUIREMENTS</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>
<b>RECEIPTS</b>			
6101	Public School Insurance	\$10,300,000	\$10,300,000
<b>TOTAL RECEIPTS</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
6101	Public School Insurance	8.050	8.050
<b>TOTAL POSITIONS</b>		<b>8.050</b>	<b>8.050</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**63510-Public Instruction - Trust**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$455,214	\$455,214
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$8,535
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,345	\$31,345
531522	REG RETIRE CONTRIB-RECPTS	\$61,812	\$61,812
531562	MED INS CONTRIB-RECPTS	\$43,012	\$43,012
531576	FLEXIBLE SPENDING SAVINGS	\$770	\$770
531664	NONTAX EMP CELL PH REIMB	\$1,884	\$1,884
<b>TOTAL PERSONAL SERVICES</b>		<b>\$602,572</b>	<b>\$602,572</b>
532199	MISC CONTRACTUAL SERVICES	\$62,777	\$62,777
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	\$3,066,632	\$3,066,632
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,213,028</b>	<b>\$3,213,028</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,000	\$8,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,500	\$3,500
<b>TOTAL SUPPLIES</b>		<b>\$11,500</b>	<b>\$11,500</b>
5345XX	EQUIPMENT	\$9,369	\$9,369
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$500	\$500
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,869</b>	<b>\$10,869</b>
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$6,457,231	\$6,457,231
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,800	\$4,800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,462,031</b>	<b>\$6,462,031</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$300,000	\$300,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$300,000</b>	<b>\$300,000</b>
434600	INSURANCE PREMIUMS	\$10,000,000	\$10,000,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	8.050	8.050
<b>TOTAL PERSONAL SERVICES</b>		<b>8.050</b>	<b>8.050</b>

Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

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8.050

8.050

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**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**63510-Public Instruction - Trust**

**6101-Public School Insurance**

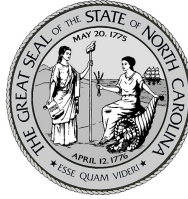
Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$455,214	\$455,214
531462	EPA&SPA-LONGVTY PAY-REC	\$8,535	\$8,535
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,345	\$31,345
531522	REG RETIRE CONTRIB-RECPTS	\$61,812	\$61,812
531562	MED INS CONTRIB-RECPTS	\$43,012	\$43,012
531576	FLEXIBLE SPENDING SAVINGS	\$770	\$770
531664	NONTAX EMP CELL PH REIMB	\$1,884	\$1,884
<b>TOTAL PERSONAL SERVICES</b>		<b>\$602,572</b>	<b>\$602,572</b>
532199	MISC CONTRACTUAL SERVICES	\$62,777	\$62,777
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	\$3,066,632	\$3,066,632
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,213,028</b>	<b>\$3,213,028</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,000	\$8,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,500	\$3,500
<b>TOTAL SUPPLIES</b>		<b>\$11,500</b>	<b>\$11,500</b>
5345XX	EQUIPMENT	\$9,369	\$9,369
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$500	\$500
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,869</b>	<b>\$10,869</b>
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$6,457,231	\$6,457,231
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,800	\$4,800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,462,031</b>	<b>\$6,462,031</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$300,000	\$300,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$300,000</b>	<b>\$300,000</b>
434600	INSURANCE PREMIUMS	\$10,000,000	\$10,000,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,300,000</b>	<b>\$10,300,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	8.050	8.050
<b>TOTAL PERSONAL SERVICES</b>		<b>8.050</b>	<b>8.050</b>
<b>TOTAL POSITIONS</b>		<b>8.050</b>	<b>8.050</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$54,490,246	\$54,490,246
LESS ESTIMATED RECEIPTS	\$54,490,246	\$54,490,246
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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 Summary By Purpose  
 Biennium 2019-21**

**63511-Public Instruction - Trust**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
6111	Worker's Compensation Fund	\$54,490,246	\$54,490,246
<b>TOTAL REQUIREMENTS</b>		<b>\$54,490,246</b>	<b>\$54,490,246</b>
<b>RECEIPTS</b>			
6111	Worker's Compensation Fund	\$54,490,246	\$54,490,246
<b>TOTAL RECEIPTS</b>		<b>\$54,490,246</b>	<b>\$54,490,246</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**63511-Public Instruction - Trust**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531631	WRKER COMP-MED PAYMENTS	\$54,490,246	\$54,490,246
<b>TOTAL PERSONAL SERVICES</b>		<b>\$54,490,246</b>	<b>\$54,490,246</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$54,490,246</b>	<b>\$54,490,246</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$140,000	\$140,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$140,000</b>	<b>\$140,000</b>
438107	TRFS 13510 - GEN FUND	\$54,350,246	\$54,350,246
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,350,246</b>	<b>\$54,350,246</b>
<b>TOTAL RECEIPTS</b>		<b>\$54,490,246</b>	<b>\$54,490,246</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

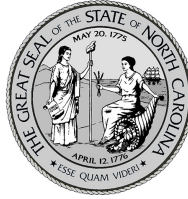


**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**63511-Public Instruction - Trust**

**6111-Worker's Compensation Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531631	WRKER COMP-MED PAYMENTS	\$54,490,246	\$54,490,246
<b>TOTAL PERSONAL SERVICES</b>		<b>\$54,490,246</b>	<b>\$54,490,246</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$54,490,246</b>	<b>\$54,490,246</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$140,000	\$140,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$140,000</b>	<b>\$140,000</b>
438107	TRFS 13510 - GEN FUND	\$54,350,246	\$54,350,246
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,350,246</b>	<b>\$54,350,246</b>
<b>TOTAL RECEIPTS</b>		<b>\$54,490,246</b>	<b>\$54,490,246</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$153,566,611	\$153,566,611
LESS ESTIMATED RECEIPTS	\$153,566,611	\$153,566,611
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2019-21**

**73510-Public Instruction - Internal Service**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
7104	State Textbook Fund	\$61,994,359	\$61,994,359
7200	School Bus Fund	\$91,572,252	\$91,572,252
<b>TOTAL REQUIREMENTS</b>		<b>\$153,566,611</b>	<b>\$153,566,611</b>
<b>RECEIPTS</b>			
7104	State Textbook Fund	\$61,994,359	\$61,994,359
7200	School Bus Fund	\$91,572,252	\$91,572,252
<b>TOTAL RECEIPTS</b>		<b>\$153,566,611</b>	<b>\$153,566,611</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**73510-Public Instruction - Internal Service**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$8,160
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,160</b>	<b>\$8,160</b>
5345XX	EQUIPMENT	\$91,556,042	\$91,556,042
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$61,994,359	\$61,994,359
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$153,550,401</b>	<b>\$153,550,401</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$8,050	\$8,050
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,050</b>	<b>\$8,050</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$153,566,611</b>	<b>\$153,566,611</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$1,600,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$3,100,000</b>	<b>\$3,100,000</b>
438102	TRF IN-TEXTBOOKS	\$51,994,359	\$51,994,359
438104	TRF IN-SCHOOL BUS	\$69,627,231	\$69,627,231
438156	TRF IN - INDIAN GAMING ED	\$10,000,000	\$10,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$131,621,590</b>	<b>\$131,621,590</b>
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$18,845,021
<b>TOTAL APPROPRIATIONS</b>		<b>\$18,845,021</b>	<b>\$18,845,021</b>
<b>TOTAL RECEIPTS</b>		<b>\$153,566,611</b>	<b>\$153,566,611</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

**73510-Public Instruction - Internal Service**

**7104-State Textbook Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$61,994,359	\$61,994,359
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$61,994,359</b>	<b>\$61,994,359</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$61,994,359</b>	<b>\$61,994,359</b>
<b>RECEIPTS</b>			
438102	TRF IN-TEXTBOOKS	\$51,994,359	\$51,994,359
438156	TRF IN - INDIAN GAMING ED	\$10,000,000	\$10,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$61,994,359</b>	<b>\$61,994,359</b>
<b>TOTAL RECEIPTS</b>		<b>\$61,994,359</b>	<b>\$61,994,359</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**73510-Public Instruction - Internal Service**

**7200-School Bus Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$8,160	\$8,160
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,160</b>	<b>\$8,160</b>
5345XX	EQUIPMENT	\$91,556,042	\$91,556,042
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$91,556,042</b>	<b>\$91,556,042</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$8,050	\$8,050
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,050</b>	<b>\$8,050</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$91,572,252</b>	<b>\$91,572,252</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$1,500,000	\$1,500,000
434420	RENTAL OF EQUIPMENT	\$1,600,000	\$1,600,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$3,100,000</b>	<b>\$3,100,000</b>
438104	TRF IN-SCHOOL BUS	\$69,627,231	\$69,627,231
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$69,627,231</b>	<b>\$69,627,231</b>
439200	BUDGETED FUND BAL-AUTHOR	\$18,845,021	\$18,845,021
<b>TOTAL APPROPRIATIONS</b>		<b>\$18,845,021</b>	<b>\$18,845,021</b>
<b>TOTAL RECEIPTS</b>		<b>\$91,572,252</b>	<b>\$91,572,252</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>