

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

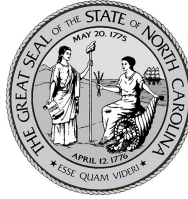
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Governor's Office - General Fund

Code: 13000

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.

	2013-2014	2014-2015
Total Requirements	\$8,030,177	\$8,032,259
Less Estimated Receipts	\$860,127	\$860,127
Net Appropriation	\$7,170,050	\$7,172,132



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

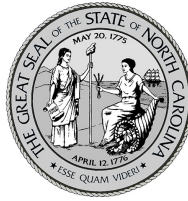
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Governor's Office - Special Projects

Code: 13001

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.

	2013-2014	2014-2015
Total Requirements	\$103,069,806	\$103,069,806
Less Estimated Receipts	\$103,069,806	\$103,069,806
Net Appropriation	\$0	\$0



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

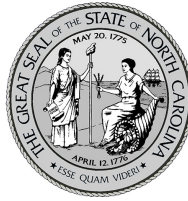
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Governor's Office - State Budget and Management - Special

Code: 23000

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.

	2013-2014	2014-2015
Total Requirements	\$0	\$0
Change in Fund Balance	\$0	\$0



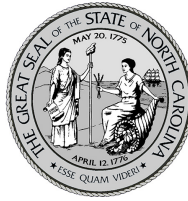
**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Governor's Office - State Budget and Management - Education Lottery Fund 23003 Code:

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.

	2013-2014	2014-2015
Total Requirements	\$481,832,724	\$468,433,093
Less Estimated Receipts	\$481,832,724	\$468,433,093
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Governor's Office - State Budget and Management - Education Lottery Reserve 23004

Code:

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.

	2013-2014	2014-2015
Total Requirements	\$2,594,265	\$2,594,265
Less Estimated Receipts	\$2,594,265	\$2,594,265
Change in Fund Balance	\$0	\$0



Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1110	Administration	\$4,900,663	\$4,900,663	23.501	23.501
1130	Intergovernmental Relations	\$1,280,907	\$1,282,989	10.000	10.000
1210	Citizens' Affairs	\$1,215,602	\$1,215,602	15.700	15.700
1631	Raleigh Executive Residence	\$617,546	\$617,546	3.000	3.000
1632	Western Executive Residence	\$15,459	\$15,459	0.000	0.000

Total Requirements		\$8,030,177	\$8,032,259	52.201	52.201
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Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1110	Administration	\$287,797	\$287,797
1130	Intergovernmental Relations	\$269,311	\$269,311
1210	Citizens' Affairs	\$184,722	\$184,722
1631	Raleigh Executive Residence	\$111,297	\$111,297
1632	Western Executive Residence	\$7,000	\$7,000

Total Receipts		\$860,127	\$860,127
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Net Appropriation/Total FTE Count		\$7,170,050	\$7,172,132	52.201	52.201
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Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1A01	ELC - Management and Implementation	\$1,203,556	\$1,203,556	2.150	2.150
1A02	ELC - Integrated Data System	\$1,737,133	\$1,737,133	0.000	0.000
1A03	ELC - Professional Development Capacity	\$2,500	\$2,500	0.000	0.000
1A04	ELC - Partnership Initiative	\$1,523,780	\$1,523,780	0.000	0.000
1A05	ELC - Transfer to Agencies	\$6,650,293	\$6,650,293	0.000	0.000
1R06	Early Childhood Systems Building	\$1,452,544	\$1,452,544	1.000	1.000
1R30	Governor's Special Projects	\$500,000	\$500,000	4.250	4.250
1R31	RttT - DPA	\$30,000,000	\$30,000,000	0.000	0.000
1R32	RttT - DPI - LEA Transfers	\$60,000,000	\$60,000,000	0.000	0.000
Total Requirements		\$103,069,806	\$103,069,806	7.400	7.400

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1A01	ELC - Management and Implementation	\$1,203,556	\$1,203,556
1A02	ELC - Integrated Data System	\$1,737,133	\$1,737,133
1A03	ELC - Professional Development Capacity	\$2,500	\$2,500
1A04	ELC - Partnership Initiative	\$1,523,780	\$1,523,780
1A05	ELC - Transfer to Agencies	\$6,650,293	\$6,650,293
1R06	Early Childhood Systems Building	\$1,452,544	\$1,452,544
1R30	Governor's Special Projects	\$500,000	\$500,000
1R31	RttT - DPA	\$30,000,000	\$30,000,000
1R32	RttT - DPI - LEA Transfers	\$60,000,000	\$60,000,000
Total Receipts		\$103,069,806	\$103,069,806

Net Appropriation/Total FTE Count	\$0	\$0	7.400	7.400
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

030-Office of the Governor

**23000-Governor's Office - State Budget and Management - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2128	Americorps - Formula 0609	\$0	\$0	2.000	2.000
2131	Disability Grant - 2006-08	\$0	\$0	1.000	1.000
2133	Commission Administrative Grant - 2007-09	\$0	\$0	3.730	3.730
2134	Disability Grant - 2009-11	\$0	\$0	(0.700)	(0.700)
2137	PDAT Grant - January 2008 - December 2010	\$0	\$0	1.000	1.000
2141	Commission Administrative Grant - 2010-11	\$0	\$0	(2.000)	(2.000)
2143	Disability Grant - 2012-14	\$0	\$0	0.700	0.700
2235	Donations Management Office	\$0	\$0	0.430	0.430
Total Requirements		\$0	\$0	6.160	6.160
Change in Fund Balance/Total FTE Count		\$0	\$0	6.160	6.160



Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15

030-Office of the Governor

23003-Governor's Office - State Budget and Management - Education Lottery Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2B01	DPI - Class Size Reduction	\$220,643,188	\$220,643,188	0.000	0.000
2B02	DPI - Public School Building - Capital Fund	\$100,000,000	\$100,000,000	0.000	0.000
2B03	State Education Assistance Authority	\$30,450,000	\$30,450,000	0.000	0.000
2B05	Pre-Kindergarten Program	\$75,535,709	\$75,535,709	0.000	0.000
2B06	UNC - Need-based Financial Aid	\$10,744,733	\$10,744,733	0.000	0.000
2B09	UNC-Need-Based Financial Aid Forward Funding Reserve	\$32,530,359	\$19,130,728	0.000	0.000
2B10	Digital Learning-DPI	\$11,928,735	\$11,928,735	0.000	0.000
Total Requirements		\$481,832,724	\$468,433,093	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2B01	DPI - Class Size Reduction	\$220,643,188	\$220,643,188
2B02	DPI - Public School Building - Capital Fund	\$100,000,000	\$100,000,000
2B03	State Education Assistance Authority	\$30,450,000	\$30,450,000
2B05	Pre-Kindergarten Program	\$75,535,709	\$75,535,709
2B06	UNC - Need-based Financial Aid	\$10,744,733	\$10,744,733
2B09	UNC-Need-Based Financial Aid Forward Funding Reserve	\$32,530,359	\$19,130,728
2B10	Digital Learning-DPI	\$11,928,735	\$11,928,735
Total Receipts		\$481,832,724	\$468,433,093

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

030-Office of the Governor

23004-Governor's Office - State Budget and Management - Education Lottery Reserve

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2C01	Education Lottery - Reserve	\$2,594,265	\$2,594,265	0.000	0.000
Total Requirements		\$2,594,265	\$2,594,265	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2C01	Education Lottery - Reserve	\$2,594,265	\$2,594,265
Total Receipts		\$2,594,265	\$2,594,265

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$3,030,071	\$3,030,071	44.311	44.311
531112	EPA-REG SALARIES-RECPT	\$554,586	\$554,586	6.890	6.890
531141	SEC/COUNCIL OF ST SAL-APP	\$141,295	\$141,295	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$36,106	\$36,106	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$57,906	\$57,906	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,647	\$1,647	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$251,388	\$251,388	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,556	\$42,556	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$477,598	\$477,598	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$79,410	\$79,410	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$256,998	\$256,998	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,607	\$35,607	0.000	0.000
531652	COMPEN TO OTH ELECTED OFF	\$15,500	\$15,500	0.000	0.000
Total PERSONAL SERVICES		\$4,980,668	\$4,980,668	52.201	52.201

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$55,000	\$55,000
532145	MANAGE SERVER SUPPORT SVC	\$8,800	\$8,800
532182	LAUNDRY SER AGREEMENT	\$950	\$950
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532186	SECURITY SERVICE AGREE	\$235	\$235
532187	PEST CONTROL AGREEMENT	\$1,100	\$1,100
532199	MISC CONTRACTUAL SERVICES	\$127,667	\$127,667
532210	ENRG SER -ELECTRICAL	\$61,141	\$61,141
532220	ENRG SER -NAT.GAS/PROPANE	\$5,798	\$5,798
532230	ENRG SER -WATER & SEWER	\$9,113	\$9,113
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$1,200
532390	REPAIRS-OTHER	\$603	\$603
532430	MAINT AGREEMENT-EQUIP	\$2,223	\$2,223
532512	RENT/LEASE-BLDINGS/OFFICE	\$133,547	\$135,629
532523	RENT/LEASE-VOICE COMM EQU	\$5	\$5
532524	RENT/LEASE-GEN OFF EQUIP	\$23,068	\$23,068
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532711	TRANSP AIR - IN STATE	\$25,350	\$25,350
532712	TRANS AIR-OUT STATE,IN US	\$7,435	\$7,435
532714	TRANSP-GRND - IN STATE	\$13,129	\$13,129
532715	TRANS GRND-OUT STA,IN US	\$1,087	\$1,087
532717	TRANSP OTHER - IN STATE	\$471	\$471
532718	TRANS OTH-OUTSTATE, IN US	\$475	\$475



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$2,170	\$2,170
532722	LODGING-OUT STATE, IN US	\$3,468	\$3,468
532724	MEALS - IN STATE	\$2,147	\$2,147
532725	MEALS-OUT OF STATE,IN US	\$1,608	\$1,608
532727	MISC - IN STATE	\$20	\$20
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$38,683	\$38,683
532812	TELECOMMUN DATA CHRG	\$15,500	\$15,500
532814	CELLULAR PHONE SERVICES	\$9,161	\$9,161
532815	EMAIL AND CALENDARING	\$6,652	\$6,652
532821	COMPUTER/DATA PROCESS SVC	\$3,898	\$3,898
532822	MANAGED LAN SVC CHARGE	\$11,600	\$11,600
532840	POSTAGE, FREIGHT & DELIV	\$16,184	\$16,184
532850	PRINT,BIND,DUPLICATE	\$1,465	\$1,465
532870	CABLE TV	\$1,370	\$1,370
532919	OTHER INSURANCE	\$2,790	\$2,790
532930	REGISTRATION FEES	\$2,511	\$2,511
Total PURCHASED SERVICES		\$598,274	\$600,356

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,572	\$12,572
533120	DATA PROCESSING SUPPLIES	\$732	\$732
533210	JANITORIAL SUPPLIES	\$5,100	\$5,100
533290	OTHER FACILITY & HARDWARE	\$150	\$150
533310	GASOLINE	\$414	\$414
533410	FOOD SUPPLIES	\$96,878	\$96,878
533900	OTHER MATERIALS & SUPP	\$9,094	\$9,094
Total SUPPLIES		\$124,940	\$124,940

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$153,100	\$153,100
535900	OTHER EXPENSES	\$34,140	\$34,140
535950	PETTY/IMPREST CASH	\$125	\$125
Total OTHER EXPENSES AND ADJUSTMENTS		\$187,365	\$187,365

RESERVES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	AGENCY RESERVES	\$2,000,000	\$2,000,000	0.000	0.000
Total RESERVES		\$2,000,000	\$2,000,000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538166	TFR TO CC&PS	\$138,930	\$138,930
Total INTRA-GOVERNMENTAL TRANSFERS		\$138,930	\$138,930

Total Requirements	\$8,030,177	\$8,032,259
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432404	NC BUSINESS COMMITTEE	\$125,090	\$125,090
Total GRANTS		\$125,090	\$125,090

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$111,297	\$111,297
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total SALES,SERVICE & RENTALS		\$112,297	\$112,297

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$7,000	\$7,000
Total FEES,LICENSES & FINES		\$7,000	\$7,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$125	\$125
Total MISCELLANEOUS		\$125	\$125

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM DOA	\$62,140	\$62,140
438104	TFR FROM DOT	\$154,637	\$154,637
438106	TRSF FROM COMMERCE	\$62,140	\$62,140



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRF FROM DHHS	\$109,931	\$109,931
438117	TRF FROM DEPT. EH & NR	\$12,010	\$12,010
438143	TRSFER FR CULTURAL RESOUR	\$4,003	\$4,003
438166	TRF FROM CC&PS	\$120,584	\$120,584
438191	TRSFER FR DEPT OF REVENUE	\$4,003	\$4,003
Total INTRAGOVERNMENTAL TRANSACTION		\$529,448	\$529,448

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538307	REIMBURSEMENT FROM DOC	\$7,000	\$7,000
538312	REIMBURSEMENT FROM DOT	\$7,000	\$7,000
538343	REIMBURSEMENT FR EH&NR	\$7,000	\$7,000
538344	REIMB FROM DHHS	\$7,000	\$7,000
538366	REIMB FROM CC&PS	\$58,167	\$58,167
Total INTRAGOVERNMENTAL TRANSACTION		\$86,167	\$86,167

Total Receipts	\$860,127	\$860,127
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Net Appropriation/Total FTE Count	\$7,170,050	\$7,172,132	52.201	52.201
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

030-Office of the Governor

13001-Governor's Office - Special Projects

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$311,943	\$311,943	3.500	3.500
531212	SPA-REG SALARIES-RECPT	\$39,131	\$39,131	0.500	0.500
531222	SPA TIME LIMITEDSAL-REC	\$208,996	\$208,996	3.400	3.400
531462	EPA&SPA-LONGVTY PAY-REC	\$10,000	\$10,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,616	\$43,616	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$72,746	\$72,746	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,164	\$33,164	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100	\$1,100	0.000	0.000
Total PERSONAL SERVICES		\$720,696	\$720,696	7.400	7.400

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,591,417	\$5,591,417
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$13,000	\$13,000
532721	LODGING - IN STATE	\$10,000	\$10,000
532724	MEALS - IN STATE	\$10,000	\$10,000
532930	REGISTRATION FEES	\$10,000	\$10,000
Total PURCHASED SERVICES		\$5,644,417	\$5,644,417

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$39,524	\$39,524
Total SUPPLIES		\$40,524	\$40,524

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$8,876	\$8,876
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,876	\$8,876

AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

030-Office of the Governor

13001-Governor's Office - Special Projects

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536325	DPI-ARRA FUNDS	\$91,681,518	\$91,681,518
536326	DHHS-DCDEE	\$3,501,855	\$3,501,855
536327	DHHS-DPH	\$1,466,920	\$1,466,920
Total AID AND PUBLIC ASSISTANCE		\$96,650,293	\$96,650,293

Total Requirements	\$103,069,806	\$103,069,806
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538801	SERVE AMERICA GRANT	\$1,203,556	\$1,203,556
538802	LEARN & SERVE GRANT	\$1,737,133	\$1,737,133
538803	PDAT GRANT	\$2,500	\$2,500
538804	NAT'L COMM SVC GRANT	\$1,523,780	\$1,523,780
538805	AMERICORP GRANT	\$6,650,293	\$6,650,293
5388R0	EDU JOBS-ARRA	\$1,452,544	\$1,452,544
5388R3	RACE TO THE TOP-ARRA	\$90,500,000	\$90,500,000
Total INTRAGOVERNMENTAL TRANSACTION		\$103,069,806	\$103,069,806

Total Receipts	\$103,069,806	\$103,069,806
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Net Appropriation/Total FTE Count	\$0	\$0	7.400	7.400
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

030-Office of the Governor

23000-Governor's Office - State Budget and Management - Special

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	6.160	6.160
Total PERSONAL SERVICES		\$0	\$0	6.160	6.160
Total Requirements		\$0	\$0	6.160	6.160
Change in Fund Balance/Total FTE Count		\$0	\$0	6.160	6.160



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

030-Office of the Governor

23003-Governor's Office - State Budget and Management - Education Lottery Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5365B3	TRF TO STATE ED ASST AUTH	\$30,450,000	\$30,450,000
5365B6	NEED BASED FINANCIAL AID	\$10,744,733	\$10,744,733
5365B9	UNC-NEED BASED FA RESERVE	\$32,530,359	\$19,130,728
Total AID AND PUBLIC ASSISTANCE		\$73,725,092	\$60,325,461

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO DPI	\$11,928,735	\$11,928,735
5381B1	TRF TO DPI-CLASS SIZE	\$220,643,188	\$220,643,188
5381B2	TRF TO DPI-PSB CAPITAL FU	\$100,000,000	\$100,000,000
5381B5	TO DHHS-CDEE FOR PRE-K	\$75,535,709	\$75,535,709
Total INTRA-GOVERNMENTAL TRANSFERS		\$408,107,632	\$408,107,632

Total Requirements	\$481,832,724	\$468,433,093
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LC	TRF FR LOTTERY COMMISSION	\$481,832,724	\$468,433,093
Total INTRAGOVERNMENTAL TRANSACTION		\$481,832,724	\$468,433,093

Total Receipts	\$481,832,724	\$468,433,093
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

030-Office of the Governor

23004-Governor's Office - State Budget and Management - Education Lottery Reserve

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381LF	TRF TO ED LOTTERY FD-OSBM	\$2,594,265	\$2,594,265
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,594,265	\$2,594,265
Total Requirements		\$2,594,265	\$2,594,265

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$2,594,265	\$2,594,265
Total INVESTMENT INCOME		\$2,594,265	\$2,594,265
Total Receipts		\$2,594,265	\$2,594,265

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1110-Administration

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,534,818	\$1,534,818	19.611	19.611
531112	EPA-REG SALARIES-RECPT	\$222,391	\$222,391	2.890	2.890
531141	SEC/COUNCIL OF ST SAL-APP	\$141,295	\$141,295	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$36,106	\$36,106	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$45,206	\$45,206	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,647	\$1,647	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$130,705	\$130,705	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,140	\$17,140	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$237,914	\$237,914	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,881	\$31,881	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,338	\$124,338	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,839	\$14,839	0.000	0.000
531652	COMPEN TO OTH ELECTED OFF	\$11,500	\$11,500	0.000	0.000
Total PERSONAL SERVICES		\$2,549,780	\$2,549,780	23.501	23.501

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$55,000	\$55,000
532145	MANAGE SERVER SUPPORT SVC	\$8,800	\$8,800
532182	LAUNDRY SER AGREEMENT	\$601	\$601
532185	WASTE REM/RECY SER AGREEM	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$127,592	\$127,592
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$1,258	\$1,258
532524	RENT/LEASE-GEN OFF EQUIP	\$23,068	\$23,068
532711	TRANSP AIR - IN STATE	\$25,350	\$25,350
532712	TRANS AIR-OUT STATE,IN US	\$6,450	\$6,450
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$640	\$640
532717	TRANSP OTHER - IN STATE	\$471	\$471
532718	TRANS OTH-OUTSTATE, IN US	\$350	\$350
532721	LODGING - IN STATE	\$720	\$720
532722	LODGING-OUT STATE, IN US	\$2,118	\$2,118
532724	MEALS - IN STATE	\$1,215	\$1,215
532725	MEALS-OUT OF STATE,IN US	\$1,183	\$1,183
532727	MISC - IN STATE	\$20	\$20
532728	MISC - OUT STATE, IN US	\$21	\$21
532811	TELEPHONE SERVICE	\$26,103	\$26,103
532812	TELECOMMUN DATA CHRG	\$15,500	\$15,500



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1110-Administration

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$8,561	\$8,561
532815	EMAIL AND CALENDARING	\$6,652	\$6,652
532821	COMPUTER/DATA PROCESS SVC	\$3,018	\$3,018
532840	POSTAGE, FREIGHT & DELIV	\$13,513	\$13,513
532850	PRINT,BIND,DUPLICATE	\$1,178	\$1,178
532919	OTHER INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$1,411	\$1,411
Total PURCHASED SERVICES		\$335,343	\$335,343

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,350	\$7,350
533120	DATA PROCESSING SUPPLIES	\$447	\$447
533290	OTHER FACILITY & HARDWARE	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$3,769	\$3,769
Total SUPPLIES		\$11,716	\$11,716

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,295	\$2,295
535900	OTHER EXPENSES	\$1,529	\$1,529
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,824	\$3,824

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	AGENCY RESERVES	\$2,000,000	\$2,000,000	0.000	0.000
Total RESERVES		\$2,000,000	\$2,000,000	0.000	0.000

Total Requirements

\$4,900,663 \$4,900,663 23.501 23.501

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432404	NC BUSINESS COMMITTEE	\$125,090	\$125,090
Total GRANTS		\$125,090	\$125,090

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total SALES,SERVICE & RENTALS		\$1,000	\$1,000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1110-Administration

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM DOA	\$4,003	\$4,003
438106	TRSF FROM COMMERCE	\$4,003	\$4,003
438113	TRF FROM DHHS	\$79,521	\$79,521
438117	TRF FROM DEPT. EH & NR	\$12,010	\$12,010
438143	TRSFER FR CULTURAL RESOUR	\$4,003	\$4,003
Total INTRAGOVERNMENTAL TRANSACTION		\$103,540	\$103,540
INTRAGOVERNMENTAL TRANSACTION			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538366	REIMB FROM CC&PS	\$58,167	\$58,167
Total INTRAGOVERNMENTAL TRANSACTION		\$58,167	\$58,167
Total Receipts		\$287,797	\$287,797

Net Appropriation/Total FTE Count	\$4,612,866	\$4,612,866	23.501	23.501
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1130-Intergovernmental Relations

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$559,260	\$559,260	8.000	8.000
531112	EPA-REG SALARIES-RECPT	\$189,244	\$189,244	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,200	\$3,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,019	\$45,019	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,479	\$14,479	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,895	\$85,895	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,079	\$27,079	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,396	\$37,396	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$971,956	\$971,956	10.000	10.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$215	\$215
532512	RENT/LEASE-BLDINGS/OFFICE	\$133,547	\$135,629
532712	TRANS AIR-OUT STATE,IN US	\$985	\$985
532714	TRANSP-GRND - IN STATE	\$4,787	\$4,787
532715	TRANS GRND-OUT STA,IN US	\$447	\$447
532718	TRANS OTH-OUTSTATE, IN US	\$125	\$125
532721	LODGING - IN STATE	\$1,450	\$1,450
532722	LODGING-OUT STATE, IN US	\$1,350	\$1,350
532724	MEALS - IN STATE	\$932	\$932
532725	MEALS-OUT OF STATE,IN US	\$350	\$350
532728	MISC - OUT STATE, IN US	\$20	\$20
532811	TELEPHONE SERVICE	\$6,499	\$6,499
532814	CELLULAR PHONE SERVICES	\$600	\$600
532821	COMPUTER/DATA PROCESS SVC	\$880	\$880
532840	POSTAGE, FREIGHT & DELIV	\$1,495	\$1,495
532850	PRINT,BIND,DUPLICATE	\$42	\$42
532870	CABLE TV	\$745	\$745
532930	REGISTRATION FEES	\$1,100	\$1,100
Total PURCHASED SERVICES		\$155,569	\$157,651

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,832	\$2,832
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$2,932	\$2,932

OTHER EXPENSES AND ADJUSTMENTS



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1130-Intergovernmental Relations

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150,325	\$150,325
535950	PETTY/IMPREST CASH	\$125	\$125
Total OTHER EXPENSES AND ADJUSTMENTS		\$150,450	\$150,450

Total Requirements

\$1,280,907

\$1,282,989

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$125	\$125
Total MISCELLANEOUS		\$125	\$125

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM DOA	\$58,137	\$58,137
438106	TRSF FROM COMMERCE	\$58,137	\$58,137
438113	TRF FROM DHHS	\$30,410	\$30,410
438166	TRF FROM CC&PS	\$94,502	\$94,502
Total INTRAGOVERNMENTAL TRANSACTION		\$241,186	\$241,186

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538307	REIMBURSEMENT FROM DOC	\$7,000	\$7,000
538312	REIMBURSEMENT FROM DOT	\$7,000	\$7,000
538343	REIMBURSEMENT FR EH&NR	\$7,000	\$7,000
538344	REIMB FROM DHHS	\$7,000	\$7,000
Total INTRAGOVERNMENTAL TRANSACTION		\$28,000	\$28,000

Total Receipts

\$269,311

\$269,311

Net Appropriation/Total FTE Count

\$1,011,596

\$1,013,678

10.000

10.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

1210-Citizens' Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$757,435	\$757,435	13.700	13.700
531112	EPA-REG SALARIES-RECPT	\$142,951	\$142,951	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,000	\$8,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$62,004	\$62,004	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,937	\$10,937	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$128,358	\$128,358	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,450	\$20,450	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$73,477	\$73,477	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$1,213,996	\$1,213,996	15.700	15.700

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$576	\$576
Total PURCHASED SERVICES		\$576	\$576

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$1,000	\$1,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$30
Total OTHER EXPENSES AND ADJUSTMENTS		\$30	\$30

Total Requirements

\$1,215,602 \$1,215,602

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438104	TFR FROM DOT	\$154,637	\$154,637
438166	TRF FROM CC&PS	\$26,082	\$26,082
438191	TRSFER FR DEPT OF REVENUE	\$4,003	\$4,003
Total INTRAGOVERNMENTAL TRANSACTION		\$184,722	\$184,722

Total Receipts

\$184,722 \$184,722

Net Appropriation/Total FTE Count

\$1,030,880 \$1,030,880 15.700 15.700



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1631-Raleigh Executive Residence

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$178,558	\$178,558	3.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,500	\$1,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,660	\$13,660	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,431	\$25,431	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,787	\$21,787	0.000	0.000
531652	COMPEN TO OTH ELECTED OFF	\$4,000	\$4,000	0.000	0.000
Total PERSONAL SERVICES		\$244,936	\$244,936	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$199	\$199
532185	WASTE REM/RECY SER AGREEM	\$250	\$250
532187	PEST CONTROL AGREEMENT	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$75	\$75
532210	ENRG SER -ELECTRICAL	\$56,650	\$56,650
532220	ENRG SER -NAT.GAS/PROPANE	\$3,938	\$3,938
532230	ENRG SER -WATER & SEWER	\$8,600	\$8,600
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532390	REPAIRS-OTHER	\$183	\$183
532430	MAINT AGREEMENT-EQUIP	\$750	\$750
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$4,342	\$4,342
532725	MEALS-OUT OF STATE,IN US	\$75	\$75
532728	MISC - OUT STATE, IN US	\$9	\$9
532811	TELEPHONE SERVICE	\$4,378	\$4,378
532822	MANAGED LAN SVC CHARGE	\$11,600	\$11,600
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532919	OTHER INSURANCE	\$2,740	\$2,740
Total PURCHASED SERVICES		\$94,989	\$94,989

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,490	\$1,490
533120	DATA PROCESSING SUPPLIES	\$285	\$285
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533410	FOOD SUPPLIES	\$96,878	\$96,878
533900	OTHER MATERIALS & SUPP	\$2,027	\$2,027
Total SUPPLIES		\$105,680	\$105,680



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1631-Raleigh Executive Residence

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400
535900	OTHER EXPENSES	\$32,611	\$32,611
Total OTHER EXPENSES AND ADJUSTMENTS		\$33,011	\$33,011
INTRA-GOVERNMENTAL TRANSFERS			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538166	TFR TO CC&PS	\$138,930	\$138,930
Total INTRA-GOVERNMENTAL TRANSFERS		\$138,930	\$138,930

Total Requirements	\$617,546	\$617,546
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$111,297	\$111,297
Total SALES,SERVICE & RENTALS		\$111,297	\$111,297
Total Receipts		\$111,297	\$111,297

Net Appropriation/Total FTE Count	\$506,249	\$506,249	3.000	3.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1632-Western Executive Residence

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$150	\$150
532186	SECURITY SERVICE AGREE	\$235	\$235
532187	PEST CONTROL AGREEMENT	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$4,491	\$4,491
532220	ENRG SER -NAT.GAS/PROPANE	\$1,860	\$1,860
532230	ENRG SER -WATER & SEWER	\$513	\$513
532333	REPAIRS-OTHER EQUIPMENT	\$750	\$750
532390	REPAIRS-OTHER	\$420	\$420
532523	RENT/LEASE-VOICE COMM EQU	\$5	\$5
532811	TELEPHONE SERVICE	\$1,703	\$1,703
532850	PRINT,BIND,DUPLICATE	\$45	\$45
532870	CABLE TV	\$625	\$625
Total PURCHASED SERVICES		\$11,797	\$11,797

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$100	\$100
533310	GASOLINE	\$414	\$414
533900	OTHER MATERIALS & SUPP	\$3,098	\$3,098
Total SUPPLIES		\$3,612	\$3,612

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50
Total OTHER EXPENSES AND ADJUSTMENTS		\$50	\$50

Total Requirements **\$15,459** **\$15,459**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$7,000	\$7,000
Total FEES,LICENSES & FINES		\$7,000	\$7,000
Total Receipts		\$7,000	\$7,000

Net Appropriation/Total FTE Count	\$8,459	\$8,459	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1A01-ELC - Management and Implementation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$89,185	\$89,185	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$12,682	\$12,682	0.150	0.150
531222	SPA TIME LIMITEDSAL-REC	\$65,000	\$65,000	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,766	\$12,766	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,746	\$23,746	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,164	\$11,164	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total PERSONAL SERVICES		\$214,643	\$214,643	2.150	2.150

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$938,868	\$938,868
532714	TRANSP-GRND - IN STATE	\$13,000	\$13,000
Total PURCHASED SERVICES		\$951,868	\$951,868

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$22,169	\$22,169
Total SUPPLIES		\$23,169	\$23,169

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$8,876	\$8,876
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,876	\$8,876

Total Requirements **\$1,203,556** **\$1,203,556**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538801	SERVE AMERICA GRANT	\$1,203,556	\$1,203,556
Total INTRAGOVERNMENTAL TRANSACTION		\$1,203,556	\$1,203,556

Total Receipts **\$1,203,556** **\$1,203,556**



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1A01-ELC - Management and Implementation

Net Appropriation/Total FTE Count	\$0	\$0	2.150	2.150
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1A02-ELC - Integrated Data System

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,737,133	\$1,737,133
Total PURCHASED SERVICES		\$1,737,133	\$1,737,133
Total Requirements		\$1,737,133	\$1,737,133

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538802	LEARN & SERVE GRANT	\$1,737,133	\$1,737,133
Total INTRAGOVERNMENTAL TRANSACTION		\$1,737,133	\$1,737,133
Total Receipts		\$1,737,133	\$1,737,133

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1A03-ELC - Professional Development Capacity

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500
Total PURCHASED SERVICES		\$2,500	\$2,500
Total Requirements		\$2,500	\$2,500

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538803	PDAT GRANT	\$2,500	\$2,500
Total INTRAGOVERNMENTAL TRANSACTION		\$2,500	\$2,500
Total Receipts		\$2,500	\$2,500

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1A04-ELC - Partnership Initiative

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,523,780	\$1,523,780
Total PURCHASED SERVICES		\$1,523,780	\$1,523,780
Total Requirements		\$1,523,780	\$1,523,780

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538804	NAT'L COMM SVC GRANT	\$1,523,780	\$1,523,780
Total INTRAGOVERNMENTAL TRANSACTION		\$1,523,780	\$1,523,780
Total Receipts		\$1,523,780	\$1,523,780

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1A05-ELC - Transfer to Agencies

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536325	DPI-ARRA FUNDS	\$1,681,518	\$1,681,518
536326	DHHS-DCDEE	\$3,501,855	\$3,501,855
536327	DHHS-DPH	\$1,466,920	\$1,466,920
Total AID AND PUBLIC ASSISTANCE		\$6,650,293	\$6,650,293
Total Requirements		\$6,650,293	\$6,650,293

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538805	AMERICORP GRANT	\$6,650,293	\$6,650,293
Total INTRAGOVERNMENTAL TRANSACTION		\$6,650,293	\$6,650,293
Total Receipts		\$6,650,293	\$6,650,293

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1R06-Early Childhood Systems Building

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$58,898	\$58,898	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,510	\$4,510	0.000	0.000
Total PERSONAL SERVICES		\$63,408	\$63,408	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,389,136	\$1,389,136
Total PURCHASED SERVICES		\$1,389,136	\$1,389,136

Total Requirements	\$1,452,544	\$1,452,544
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388R0	EDU JOBS-ARRA	\$1,452,544	\$1,452,544
Total INTRAGOVERNMENTAL TRANSACTION		\$1,452,544	\$1,452,544

Total Receipts	\$1,452,544	\$1,452,544
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Net Appropriation/Total FTE Count	\$0	\$0	1.000	1.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1R30-Governor's Special Projects

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$163,860	\$163,860	1.500	1.500
531212	SPA-REG SALARIES-RECPT	\$26,449	\$26,449	0.350	0.350
531222	SPA TIME LIMITEDSAL-REC	\$143,996	\$143,996	2.400	2.400
531462	EPA&SPA-LONGVTY PAY-REC	\$10,000	\$10,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,340	\$26,340	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,000	\$49,000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,000	\$22,000	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$442,645	\$442,645	4.250	4.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000
532721	LODGING - IN STATE	\$10,000	\$10,000
532724	MEALS - IN STATE	\$10,000	\$10,000
532930	REGISTRATION FEES	\$10,000	\$10,000
Total PURCHASED SERVICES		\$40,000	\$40,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$17,355	\$17,355
Total SUPPLIES		\$17,355	\$17,355

Total Requirements **\$500,000** **\$500,000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388R3	RACE TO THE TOP-ARRA	\$500,000	\$500,000
Total INTRAGOVERNMENTAL TRANSACTION		\$500,000	\$500,000
Total Receipts		\$500,000	\$500,000

Net Appropriation/Total FTE Count **\$0** **\$0** **4.250** **4.250**



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1R31-RttT - DPA

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536325	DPI-ARRA FUNDS	\$30,000,000	\$30,000,000
Total AID AND PUBLIC ASSISTANCE		\$30,000,000	\$30,000,000
Total Requirements		\$30,000,000	\$30,000,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388R3	RACE TO THE TOP-ARRA	\$30,000,000	\$30,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$30,000,000	\$30,000,000
Total Receipts		\$30,000,000	\$30,000,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1R32-RttT - DPI - LEA Transfers

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536325	DPI-ARRA FUNDS	\$60,000,000	\$60,000,000
Total AID AND PUBLIC ASSISTANCE		\$60,000,000	\$60,000,000
Total Requirements		\$60,000,000	\$60,000,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388R3	RACE TO THE TOP-ARRA	\$60,000,000	\$60,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$60,000,000	\$60,000,000
Total Receipts		\$60,000,000	\$60,000,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23000-Governor's Office - State Budget and Management - Special

2128-AmeriCorps - Formula 0609

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total PERSONAL SERVICES		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Change in Fund Balance/Total FTE Count		\$0	\$0	2.000	2.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23000-Governor's Office - State Budget and Management - Special

2131-Disability Grant - 2006-08

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
Total PERSONAL SERVICES		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23000-Governor's Office - State Budget and Management - Special

2133-Commission Administrative Grant - 2007-09

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	3.730	3.730
Total PERSONAL SERVICES		\$0	\$0	3.730	3.730
Total Requirements		\$0	\$0	3.730	3.730
Change in Fund Balance/Total FTE Count		\$0	\$0	3.730	3.730



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23000-Governor's Office - State Budget and Management - Special

2134-Disability Grant - 2009-11

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	(0.700)	(0.700)
Total PERSONAL SERVICES		\$0	\$0	(0.700)	(0.700)
Total Requirements		\$0	\$0	(0.700)	(0.700)
Change in Fund Balance/Total FTE Count		\$0	\$0	(0.700)	(0.700)



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23000-Governor's Office - State Budget and Management - Special

2137-PDAT Grant - January 2008 - December 2010

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
Total PERSONAL SERVICES		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23000-Governor's Office - State Budget and Management - Special

2141-Commission Administrative Grant - 2010-11

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	(2.000)	(2.000)
Total PERSONAL SERVICES		\$0	\$0	(2.000)	(2.000)
Total Requirements		\$0	\$0	(2.000)	(2.000)
Change in Fund Balance/Total FTE Count		\$0	\$0	(2.000)	(2.000)



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23000-Governor's Office - State Budget and Management - Special

2143-Disability Grant - 2012-14

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	0.700	0.700
Total PERSONAL SERVICES		\$0	\$0	0.700	0.700
Total Requirements		\$0	\$0	0.700	0.700
Change in Fund Balance/Total FTE Count		\$0	\$0	0.700	0.700



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23000-Governor's Office - State Budget and Management - Special

2235-Donations Management Office

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	0.430	0.430
Total PERSONAL SERVICES		\$0	\$0	0.430	0.430
Total Requirements		\$0	\$0	0.430	0.430
Change in Fund Balance/Total FTE Count		\$0	\$0	0.430	0.430



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2B01-DPI - Class Size Reduction

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381B1	TRF TO DPI-CLASS SIZE	\$220,643,188	\$220,643,188
Total INTRA-GOVERNMENTAL TRANSFERS		\$220,643,188	\$220,643,188
Total Requirements		\$220,643,188	\$220,643,188

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LC	TRF FR LOTTERY COMMISSION	\$220,643,188	\$220,643,188
Total INTRAGOVERNMENTAL TRANSACTION		\$220,643,188	\$220,643,188
Total Receipts		\$220,643,188	\$220,643,188

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2B02-DPI - Public School Building - Capital Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381B2	TRF TO DPI-PSB CAPITAL FU	\$100,000,000	\$100,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$100,000,000	\$100,000,000
Total Requirements		\$100,000,000	\$100,000,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LC	TRF FR LOTTERY COMMISSION	\$100,000,000	\$100,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$100,000,000	\$100,000,000
Total Receipts		\$100,000,000	\$100,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2B03-State Education Assistance Authority

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5365B3	TRF TO STATE ED ASST AUTH	\$30,450,000	\$30,450,000
Total AID AND PUBLIC ASSISTANCE		\$30,450,000	\$30,450,000
Total Requirements		\$30,450,000	\$30,450,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LC	TRF FR LOTTERY COMMISSION	\$30,450,000	\$30,450,000
Total INTRAGOVERNMENTAL TRANSACTION		\$30,450,000	\$30,450,000
Total Receipts		\$30,450,000	\$30,450,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2B05-Pre-Kindergarten Program

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381B5	TO DHHS-CDEE FOR PRE-K	\$75,535,709	\$75,535,709
Total INTRA-GOVERNMENTAL TRANSFERS		\$75,535,709	\$75,535,709
Total Requirements		\$75,535,709	\$75,535,709

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LC	TRF FR LOTTERY COMMISSION	\$75,535,709	\$75,535,709
Total INTRAGOVERNMENTAL TRANSACTION		\$75,535,709	\$75,535,709
Total Receipts		\$75,535,709	\$75,535,709

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2B06-UNC - Need-based Financial Aid

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5365B6	NEED BASED FINANCIAL AID	\$10,744,733	\$10,744,733
Total AID AND PUBLIC ASSISTANCE		\$10,744,733	\$10,744,733
Total Requirements		\$10,744,733	\$10,744,733

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LC	TRF FR LOTTERY COMMISSION	\$10,744,733	\$10,744,733
Total INTRAGOVERNMENTAL TRANSACTION		\$10,744,733	\$10,744,733
Total Receipts		\$10,744,733	\$10,744,733

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2B09-UNC-Need-Based Financial Aid Forward Funding Reserve

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5365B9	UNC-NEED BASED FA RESERVE	\$32,530,359	\$19,130,728
Total AID AND PUBLIC ASSISTANCE		\$32,530,359	\$19,130,728
Total Requirements		\$32,530,359	\$19,130,728

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LC	TRF FR LOTTERY COMMISSION	\$32,530,359	\$19,130,728
Total INTRAGOVERNMENTAL TRANSACTION		\$32,530,359	\$19,130,728
Total Receipts		\$32,530,359	\$19,130,728

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2B10-Digital Learning-DPI

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO DPI	\$11,928,735	\$11,928,735
Total INTRA-GOVERNMENTAL TRANSFERS		\$11,928,735	\$11,928,735
Total Requirements		\$11,928,735	\$11,928,735

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LC	TRF FR LOTTERY COMMISSION	\$11,928,735	\$11,928,735
Total INTRAGOVERNMENTAL TRANSACTION		\$11,928,735	\$11,928,735
Total Receipts		\$11,928,735	\$11,928,735

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

030-Office of the Governor

23004-Governor's Office - State Budget and Management - Education Lottery Reserve

2C01-Education Lottery - Reserve

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381LF	TRF TO ED LOTTERY FD-OSBM	\$2,594,265	\$2,594,265
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,594,265	\$2,594,265
Total Requirements		\$2,594,265	\$2,594,265

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$2,594,265	\$2,594,265
Total INVESTMENT INCOME		\$2,594,265	\$2,594,265
Total Receipts		\$2,594,265	\$2,594,265

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,205,832	\$2,205,832	44.311	44.311
531112	EPA-REG SALARIES-RECPT	\$474,586	\$474,586	6.890	6.890
531141	SEC/COUNCIL OF ST SAL-APP	\$141,295	\$141,295	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$36,106	\$36,106	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$57,906	\$57,906	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,647	\$1,647	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$188,333	\$188,333	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,436	\$36,436	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$390,970	\$390,970	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$71,002	\$71,002	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$208,476	\$208,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$30,678	\$30,678	0.000	0.000
531652	COMPEN TO OTH ELECTED OFF	\$15,500	\$15,500	0.000	0.000
Total 531XXX		\$3,858,767	\$3,858,767	52.201	52.201

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$55,000	\$55,000
532145	MANAGE SERVER SUPPORT SVC	\$8,800	\$8,800
532182	LAUNDRY SER AGREEMENT	\$950	\$950
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532186	SECURITY SERVICE AGREE	\$235	\$235
532187	PEST CONTROL AGREEMENT	\$1,100	\$1,100
532199	MISC CONTRACTUAL SERVICES	\$127,667	\$127,667
532210	ENRG SER -ELECTRICAL	\$61,141	\$61,141
532220	ENRG SER -NAT.GAS/PROPANE	\$5,798	\$5,798
532230	ENRG SER -WATER & SEWER	\$9,113	\$9,113
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$1,200
532390	REPAIRS-OTHER	\$603	\$603
532430	MAINT AGREEMENT-EQUIP	\$2,223	\$2,223
532512	RENT/LEASE-BLDINGS/OFFICE	\$123,897	\$123,897
532523	RENT/LEASE-VOICE COMM EQU	\$5	\$5



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$23,068	\$23,068
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532711	TRANSP AIR - IN STATE	\$25,350	\$25,350
532712	TRANS AIR-OUT STATE,IN US	\$7,435	\$7,435
532714	TRANSP-GRND - IN STATE	\$13,129	\$13,129
532715	TRANS GRND-OUT STA,IN US	\$1,087	\$1,087
532717	TRANSP OTHER - IN STATE	\$471	\$471
532718	TRANS OTH-OUTSTATE, IN US	\$475	\$475
532721	LODGING - IN STATE	\$2,170	\$2,170
532722	LODGING-OUT STATE, IN US	\$3,468	\$3,468
532724	MEALS - IN STATE	\$2,147	\$2,147
532725	MEALS-OUT OF STATE,IN US	\$1,608	\$1,608
532727	MISC - IN STATE	\$20	\$20
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$38,683	\$38,683
532812	TELECOMMUN DATA CHRG	\$15,500	\$15,500
532814	CELLULAR PHONE SERVICES	\$9,161	\$9,161
532815	EMAIL AND CALENDARING	\$6,652	\$6,652
532821	COMPUTER/DATA PROCESS SVC	\$3,898	\$3,898
532822	MANAGED LAN SVC CHARGE	\$11,600	\$11,600
532840	POSTAGE, FREIGHT & DELIV	\$16,184	\$16,184
532850	PRINT,BIND,DUPLICATE	\$1,465	\$1,465
532870	CABLE TV	\$1,370	\$1,370
532919	OTHER INSURANCE	\$2,790	\$2,790
532930	REGISTRATION FEES	\$2,511	\$2,511
Total 532XXX		\$588,624	\$588,624

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,572	\$12,572
533120	DATA PROCESSING SUPPLIES	\$732	\$732
533210	JANITORIAL SUPPLIES	\$5,100	\$5,100



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$150	\$150
533310	GASOLINE	\$414	\$414
533410	FOOD SUPPLIES	\$96,878	\$96,878
533900	OTHER MATERIALS & SUPP	\$9,094	\$9,094
Total 533XXX		\$124,940	\$124,940

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$153,100	\$153,100
535900	OTHER EXPENSES	\$34,140	\$34,140
535950	PETTY/IMPREST CASH	\$125	\$125
Total 535XXX		\$187,365	\$187,365

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	AGENCY RESERVES	\$2,000,000	\$2,000,000	0.000	0.000
Total 537XXX		\$2,000,000	\$2,000,000	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538166	TFR TO CC&PS	\$138,930	\$138,930
Total 538XXX		\$138,930	\$138,930
Total Requirements		\$6,898,626	\$6,898,626

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432404	NC BUSINESS COMMITTEE	\$125,090	\$125,090
Total 432XXX		\$125,090	\$125,090

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$111,297	\$111,297
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total 434XXX		\$112,297	\$112,297



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$7,000	\$7,000
Total 435XXX		\$7,000	\$7,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$125	\$125
Total 437XXX		\$125	\$125

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM DOA	\$62,140	\$62,140
438104	TFR FROM DOT	\$154,637	\$154,637
438106	TRSF FROM COMMERCE	\$62,140	\$62,140
438113	TRF FROM DHHS	\$109,931	\$109,931
438117	TRF FROM DEPT. EH & NR	\$12,010	\$12,010
438143	TRSFER FR CULTURAL RESOUR	\$4,003	\$4,003
438166	TRF FROM CC&PS	\$120,584	\$120,584
438191	TRSFER FR DEPT OF REVENUE	\$4,003	\$4,003
Total 438XXX		\$529,448	\$529,448

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538307	REIMBURSEMENT FROM DOC	\$7,000	\$7,000
538312	REIMBURSEMENT FROM DOT	\$7,000	\$7,000
538343	REIMBURSEMENT FR EH&NR	\$7,000	\$7,000
538344	REIMB FROM DHHS	\$7,000	\$7,000
538366	REIMB FROM CC&PS	(\$41,290)	(\$41,290)
Total 538XXX		(\$13,290)	(\$13,290)
Total Receipts		\$760,670	\$760,670

Net Appropriation/Total FTE Count	\$6,137,956	\$6,137,956	52.201	52.201
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004

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

004

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531111	EPA-REG SALARIES-APPRO	\$293,000	\$293,000	0.000	0.000
531112	EPA-REG SALARIES-RECPT	\$80,000	\$80,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,415	\$22,415	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,120	\$6,120	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,794	\$30,794	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,408	\$8,408	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$460,453	\$460,453	0.000	0.000
Total Requirements		\$460,453	\$460,453	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538366	REIMB FROM CC&PS	\$99,457	\$99,457		
Total 538XXX		\$99,457	\$99,457		
Total Receipts		\$99,457	\$99,457		
Net Appropriation/Total FTE Count		\$360,996	\$360,996	0.000	0.000

005

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$470,000	\$470,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,955	\$35,955	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,397	\$49,397	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,574	\$29,574	0.000	0.000
Total 531XXX		\$584,926	\$584,926	0.000	0.000
Total Requirements		\$584,926	\$584,926	0.000	0.000
Net Appropriation/Total FTE Count		\$584,926	\$584,926	0.000	0.000

006

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

006

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$12,330	\$12,330	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$943	\$943	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,296	\$1,296	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$710	\$710	0.000	0.000
Total 531XXX		\$15,279	\$15,279	0.000	0.000
Total Requirements		\$15,279	\$15,279	0.000	0.000
Net Appropriation/Total FTE Count		\$15,279	\$15,279	0.000	0.000

007

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$43,566	\$43,566	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,333	\$3,333	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,579	\$4,579	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,958	\$2,958	0.000	0.000
Total 531XXX		\$54,436	\$54,436	0.000	0.000
Total Requirements		\$54,436	\$54,436	0.000	0.000
Net Appropriation/Total FTE Count		\$54,436	\$54,436	0.000	0.000

008

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$5,343	\$5,343	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$409	\$409	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$562	\$562	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$493	\$493	0.000	0.000
Total 531XXX		\$6,807	\$6,807	0.000	0.000
Total Requirements		\$6,807	\$6,807	0.000	0.000
Net Appropriation/Total FTE Count		\$6,807	\$6,807	0.000	0.000

012

Requirements



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

012

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,650	\$11,732		
Total 532XXX		\$9,650	\$11,732		
Total Requirements		\$9,650	\$11,732		
Net Appropriation/Total FTE Count		\$9,650	\$11,732	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

030-Office of the Governor

13001-Governor's Office - Special Projects

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$311,943	\$311,943	3.500	3.500
531212	SPA-REG SALARIES-RECPT	\$39,131	\$39,131	0.500	0.500
531222	SPA TIME LIMITEDSAL-REC	\$208,996	\$208,996	3.400	3.400
531462	EPA&SPA-LONGVTY PAY-REC	\$10,000	\$10,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,616	\$43,616	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$72,746	\$72,746	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,164	\$33,164	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100	\$1,100	0.000	0.000
Total 531XXX		\$720,696	\$720,696	7.400	7.400

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,591,417	\$5,591,417
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$13,000	\$13,000
532721	LODGING - IN STATE	\$10,000	\$10,000
532724	MEALS - IN STATE	\$10,000	\$10,000
532930	REGISTRATION FEES	\$10,000	\$10,000
Total 532XXX		\$5,644,417	\$5,644,417

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$39,524	\$39,524
Total 533XXX		\$40,524	\$40,524

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
Total 534XXX		\$5,000	\$5,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$8,876	\$8,876



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

030-Office of the Governor

13001-Governor's Office - Special Projects

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$8,876	\$8,876

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536325	DPI-ARRA FUNDS	\$91,681,518	\$91,681,518
536326	DHHS-DCDEE	\$3,501,855	\$3,501,855
536327	DHHS-DPH	\$1,466,920	\$1,466,920
Total 536XXX		\$96,650,293	\$96,650,293
Total Requirements		\$103,069,806	\$103,069,806

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
538801	SERVE AMERICA GRANT	\$1,203,556	\$1,203,556
538802	LEARN & SERVE GRANT	\$1,737,133	\$1,737,133
538803	PDAT GRANT	\$2,500	\$2,500
538804	NAT'L COMM SVC GRANT	\$1,523,780	\$1,523,780
538805	AMERICORP GRANT	\$6,650,293	\$6,650,293
5388R0	EDU JOBS-ARRA	\$1,452,544	\$1,452,544
5388R3	RACE TO THE TOP-ARRA	\$90,500,000	\$90,500,000
Total 538XXX		\$103,069,806	\$103,069,806
Total Receipts		\$103,069,806	\$103,069,806
Net Appropriation/Total FTE Count		\$0	\$0



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

030-Office of the Governor

23000-Governor's Office - State Budget and Management - Special

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	6.160	6.160
Total 531XXX		\$0	\$0	6.160	6.160
Total Requirements		\$0	\$0	6.160	6.160
Change in Fund Balance/Total FTE Count		\$0	\$0	6.160	6.160



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

030-Office of the Governor

23003-Governor's Office - State Budget and Management - Education Lottery Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5365B3	TRF TO STATE ED ASST AUTH	\$30,450,000	\$30,450,000
5365B6	NEED BASED FINANCIAL AID	\$10,744,733	\$10,744,733
5365B9	UNC-NEED BASED FA RESERVE	\$32,530,359	\$19,130,728
Total 536XXX		\$73,725,092	\$60,325,461

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO DPI	\$11,928,735	\$11,928,735
5381B1	TRF TO DPI-CLASS SIZE	\$220,643,188	\$220,643,188
5381B2	TRF TO DPI-PSB CAPITAL FU	\$100,000,000	\$100,000,000
5381B5	TO DHHS-CDEE FOR PRE-K	\$75,535,709	\$75,535,709
Total 538XXX		\$408,107,632	\$408,107,632
Total Requirements		\$481,832,724	\$468,433,093

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LC	TRF FR LOTTERY COMMISSION	\$481,832,724	\$468,433,093
Total 438XXX		\$481,832,724	\$468,433,093
Total Receipts		\$481,832,724	\$468,433,093
Change in Fund Balance/Total FTE Count		\$0	\$0



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

030-Office of the Governor

23004-Governor's Office - State Budget and Management - Education Lottery Reserve

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381LF	TRF TO ED LOTTERY FD-OSBM	\$2,594,265	\$2,594,265
Total 538XXX		\$2,594,265	\$2,594,265
Total Requirements		\$2,594,265	\$2,594,265

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433110	INT/DIV INC INVST-PROGRAM	\$2,594,265	\$2,594,265		
Total 433XXX		\$2,594,265	\$2,594,265		
Total Receipts		\$2,594,265	\$2,594,265		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

1110 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,180,579	\$1,180,579	19.611	19.611
531112	EPA-REG SALARIES-RECPT	\$142,391	\$142,391	2.890	2.890
531141	SEC/COUNCIL OF ST SAL-APP	\$141,295	\$141,295	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$36,106	\$36,106	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$45,206	\$45,206	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,647	\$1,647	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$103,605	\$103,605	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,020	\$11,020	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$200,683	\$200,683	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,473	\$23,473	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$105,390	\$105,390	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,910	\$9,910	0.000	0.000
531652	COMPEN TO OTH ELECTED OFF	\$11,500	\$11,500	0.000	0.000
Total 531XXX		\$2,012,805	\$2,012,805	23.501	23.501

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$55,000	\$55,000		
532145	MANAGE SERVER SUPPORT SVC	\$8,800	\$8,800		
532182	LAUNDRY SER AGREEMENT	\$601	\$601		
532185	WASTE REM/RECY SER AGREEM	\$250	\$250		
532199	MISC CONTRACTUAL SERVICES	\$127,592	\$127,592		
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250		
532430	MAINT AGREEMENT-EQUIP	\$1,258	\$1,258		
532524	RENT/LEASE-GEN OFF EQUIP	\$23,068	\$23,068		
532711	TRANSP AIR - IN STATE	\$25,350	\$25,350		
532712	TRANS AIR-OUT STATE,IN US	\$6,450	\$6,450		
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532715	TRANS GRND-OUT STA,IN US	\$640	\$640		
532717	TRANSP OTHER - IN STATE	\$471	\$471		
532718	TRANS OTH-OUTSTATE, IN US	\$350	\$350		
532721	LODGING - IN STATE	\$720	\$720		
532722	LODGING-OUT STATE, IN US	\$2,118	\$2,118		
532724	MEALS - IN STATE	\$1,215	\$1,215		
532725	MEALS-OUT OF STATE,IN US	\$1,183	\$1,183		
532727	MISC - IN STATE	\$20	\$20		
532728	MISC - OUT STATE, IN US	\$21	\$21		
532811	TELEPHONE SERVICE	\$26,103	\$26,103		
532812	TELECOMMUN DATA CHRG	\$15,500	\$15,500		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1110 - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$8,561	\$8,561		
532815	EMAIL AND CALENDARING	\$6,652	\$6,652		
532821	COMPUTER/DATA PROCESS SVC	\$3,018	\$3,018		
532840	POSTAGE, FREIGHT & DELIV	\$13,513	\$13,513		
532850	PRINT,BIND,DUPLICATE	\$1,178	\$1,178		
532919	OTHER INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$1,411	\$1,411		
Total 532XXX		\$335,343	\$335,343		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,350	\$7,350		
533120	DATA PROCESSING SUPPLIES	\$447	\$447		
533290	OTHER FACILITY & HARDWARE	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$3,769	\$3,769		
Total 533XXX		\$11,716	\$11,716		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,295	\$2,295		
535900	OTHER EXPENSES	\$1,529	\$1,529		
Total 535XXX		\$3,824	\$3,824		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	AGENCY RESERVES	\$2,000,000	\$2,000,000	0.000	0.000
Total 537XXX		\$2,000,000	\$2,000,000	0.000	0.000
Total Requirements		\$4,363,688	\$4,363,688	23.501	23.501

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432404	NC BUSINESS COMMITTEE	\$125,090	\$125,090		
Total 432XXX		\$125,090	\$125,090		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000		
Total 434XXX		\$1,000	\$1,000		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1110 - Administration

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM DOA	\$4,003	\$4,003		
438106	TRSF FROM COMMERCE	\$4,003	\$4,003		
438113	TRF FROM DHHS	\$79,521	\$79,521		
438117	TRF FROM DEPT. EH & NR	\$12,010	\$12,010		
438143	TRSFER FR CULTURAL RESOUR	\$4,003	\$4,003		
Total 438XXX		\$103,540	\$103,540		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538366	REIMB FROM CC&PS	(\$41,290)	(\$41,290)		
Total 538XXX		(\$41,290)	(\$41,290)		
Total Receipts		\$188,340	\$188,340		
Net Appropriation/Total FTE Count		\$4,175,348	\$4,175,348	23.501	23.501

1130 - Intergovernmental Relations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$559,260	\$559,260	8.000	8.000
531112	EPA-REG SALARIES-RECPT	\$189,244	\$189,244	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,200	\$3,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,019	\$45,019	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,479	\$14,479	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,895	\$85,895	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,079	\$27,079	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,396	\$37,396	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$971,956	\$971,956	10.000	10.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$215	\$215		
532512	RENT/LEASE-BLDINGS/OFFICE	\$123,897	\$123,897		
532712	TRANS AIR-OUT STATE,IN US	\$985	\$985		
532714	TRANSP-GRND - IN STATE	\$4,787	\$4,787		
532715	TRANS GRND-OUT STA,IN US	\$447	\$447		
532718	TRANS OTH-OUTSTATE, IN US	\$125	\$125		
532721	LODGING - IN STATE	\$1,450	\$1,450		
532722	LODGING-OUT STATE, IN US	\$1,350	\$1,350		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1130 - Intergovernmental Relations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$932	\$932		
532725	MEALS-OUT OF STATE,IN US	\$350	\$350		
532728	MISC - OUT STATE, IN US	\$20	\$20		
532811	TELEPHONE SERVICE	\$6,499	\$6,499		
532814	CELLULAR PHONE SERVICES	\$600	\$600		
532821	COMPUTER/DATA PROCESS SVC	\$880	\$880		
532840	POSTAGE, FREIGHT & DELIV	\$1,495	\$1,495		
532850	PRINT,BIND,DUPLICATE	\$42	\$42		
532870	CABLE TV	\$745	\$745		
532930	REGISTRATION FEES	\$1,100	\$1,100		
Total 532XXX		\$145,919	\$145,919		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,832	\$2,832		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$2,932	\$2,932		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150,325	\$150,325		
535950	PETTY/IMPREST CASH	\$125	\$125		
Total 535XXX		\$150,450	\$150,450		
Total Requirements		\$1,271,257	\$1,271,257		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$125	\$125		
Total 437XXX		\$125	\$125		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM DOA	\$58,137	\$58,137		
438106	TRSF FROM COMMERCE	\$58,137	\$58,137		
438113	TRF FROM DHHS	\$30,410	\$30,410		
438166	TRF FROM CC&PS	\$94,502	\$94,502		
Total 438XXX		\$241,186	\$241,186		

538XXX-INTRAGOVERNMENTAL TRANSACTION



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1130 - Intergovernmental Relations

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538307	REIMBURSEMENT FROM DOC	\$7,000	\$7,000		
538312	REIMBURSEMENT FROM DOT	\$7,000	\$7,000		
538343	REIMBURSEMENT FR EH&NR	\$7,000	\$7,000		
538344	REIMB FROM DHHS	\$7,000	\$7,000		
Total 538XXX		\$28,000	\$28,000		
Total Receipts		\$269,311	\$269,311		
Net Appropriation/Total FTE Count		\$1,001,946	\$1,001,946	10.000	10.000

1210 - Citizens' Affairs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$287,435	\$287,435	13.700	13.700
531112	EPA-REG SALARIES-RECPT	\$142,951	\$142,951	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,000	\$8,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,049	\$26,049	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,937	\$10,937	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$78,961	\$78,961	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,450	\$20,450	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$43,903	\$43,903	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$629,070	\$629,070	15.700	15.700

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$576	\$576		
Total 532XXX		\$576	\$576		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$900	\$900		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$30		
Total 535XXX		\$30	\$30		
Total Requirements		\$630,676	\$630,676		

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

1210 - Citizens' Affairs

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438104	TFR FROM DOT	\$154,637	\$154,637		
438166	TRF FROM CC&PS	\$26,082	\$26,082		
438191	TRSFER FR DEPT OF REVENUE	\$4,003	\$4,003		
Total 438XXX		\$184,722	\$184,722		
Total Receipts		\$184,722	\$184,722		
Net Appropriation/Total FTE Count		\$445,954	\$445,954	15.700	15.700

1631 - Raleigh Executive Residence

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$178,558	\$178,558	3.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,500	\$1,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,660	\$13,660	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,431	\$25,431	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,787	\$21,787	0.000	0.000
531652	COMPEN TO OTH ELECTED OFF	\$4,000	\$4,000	0.000	0.000
Total 531XXX		\$244,936	\$244,936	3.000	3.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$199	\$199		
532185	WASTE REM/RECY SER AGREEM	\$250	\$250		
532187	PEST CONTROL AGREEMENT	\$100	\$100		
532199	MISC CONTRACTUAL SERVICES	\$75	\$75		
532210	ENRG SER -ELECTRICAL	\$56,650	\$56,650		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,938	\$3,938		
532230	ENRG SER -WATER & SEWER	\$8,600	\$8,600		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532390	REPAIRS-OTHER	\$183	\$183		
532430	MAINT AGREEMENT-EQUIP	\$750	\$750		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$4,342	\$4,342		
532725	MEALS-OUT OF STATE,IN US	\$75	\$75		
532728	MISC - OUT STATE, IN US	\$9	\$9		
532811	TELEPHONE SERVICE	\$4,378	\$4,378		
532822	MANAGED LAN SVC CHARGE	\$11,600	\$11,600		
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

1631 - Raleigh Executive Residence

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532919	OTHER INSURANCE	\$2,740	\$2,740		
Total 532XXX		\$94,989	\$94,989		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,490	\$1,490		
533120	DATA PROCESSING SUPPLIES	\$285	\$285		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533410	FOOD SUPPLIES	\$96,878	\$96,878		
533900	OTHER MATERIALS & SUPP	\$2,027	\$2,027		
Total 533XXX		\$105,680	\$105,680		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
535900	OTHER EXPENSES	\$32,611	\$32,611		
Total 535XXX		\$33,011	\$33,011		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538166	TFR TO CC&PS	\$138,930	\$138,930		
Total 538XXX		\$138,930	\$138,930		
Total Requirements		\$617,546	\$617,546		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$111,297	\$111,297		
Total 434XXX		\$111,297	\$111,297		
Total Receipts		\$111,297	\$111,297		
Net Appropriation/Total FTE Count		\$506,249	\$506,249	3.000	3.000

1632 - Western Executive Residence

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$150	\$150		
532186	SECURITY SERVICE AGREE	\$235	\$235		
532187	PEST CONTROL AGREEMENT	\$1,000	\$1,000		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1632 - Western Executive Residence

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$4,491	\$4,491		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,860	\$1,860		
532230	ENRG SER -WATER & SEWER	\$513	\$513		
532333	REPAIRS-OTHER EQUIPMENT	\$750	\$750		
532390	REPAIRS-OTHER	\$420	\$420		
532523	RENT/LEASE-VOICE COMM EQU	\$5	\$5		
532811	TELEPHONE SERVICE	\$1,703	\$1,703		
532850	PRINT,BIND,DUPLICATE	\$45	\$45		
532870	CABLE TV	\$625	\$625		
Total 532XXX		\$11,797	\$11,797		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$100	\$100		
533310	GASOLINE	\$414	\$414		
533900	OTHER MATERIALS & SUPP	\$3,098	\$3,098		
Total 533XXX		\$3,612	\$3,612		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50		
Total 535XXX		\$50	\$50		
Total Requirements		\$15,459	\$15,459		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$7,000	\$7,000		
Total 435XXX		\$7,000	\$7,000		
Total Receipts		\$7,000	\$7,000		
Net Appropriation/Total FTE Count		\$8,459	\$8,459	0.000	0.000

13001-Governor's Office - Special Projects

1A01 - ELC - Management and Implementation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$89,185	\$89,185	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$12,682	\$12,682	0.150	0.150



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1A01 - ELC - Management and Implementation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$65,000	\$65,000	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,766	\$12,766	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,746	\$23,746	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,164	\$11,164	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$214,643	\$214,643	2.150	2.150

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$938,868	\$938,868		
532714	TRANSP-GRND - IN STATE	\$13,000	\$13,000		
Total 532XXX		\$951,868	\$951,868		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$22,169	\$22,169		
Total 533XXX		\$23,169	\$23,169		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$8,876	\$8,876		
Total 535XXX		\$8,876	\$8,876		
Total Requirements		\$1,203,556	\$1,203,556		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538801	SERVE AMERICA GRANT	\$1,203,556	\$1,203,556		
Total 538XXX		\$1,203,556	\$1,203,556		
Total Receipts		\$1,203,556	\$1,203,556		
Net Appropriation/Total FTE Count		\$0	\$0	2.150	2.150

1A02 - ELC - Integrated Data System

Requirements



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1A02 - ELC - Integrated Data System

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,737,133	\$1,737,133		
Total 532XXX		\$1,737,133	\$1,737,133		
Total Requirements		\$1,737,133	\$1,737,133		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538802	LEARN & SERVE GRANT	\$1,737,133	\$1,737,133		
Total 538XXX		\$1,737,133	\$1,737,133		
Total Receipts		\$1,737,133	\$1,737,133		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1A03 - ELC - Professional Development Capacity

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500		
Total 532XXX		\$2,500	\$2,500		
Total Requirements		\$2,500	\$2,500		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538803	PDAT GRANT	\$2,500	\$2,500		
Total 538XXX		\$2,500	\$2,500		
Total Receipts		\$2,500	\$2,500		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1A04 - ELC - Partnership Initiative

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,523,780	\$1,523,780		
Total 532XXX		\$1,523,780	\$1,523,780		
Total Requirements		\$1,523,780	\$1,523,780		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1A04 - ELC - Partnership Initiative

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538804	NAT'L COMM SVC GRANT	\$1,523,780	\$1,523,780		
Total 538XXX		\$1,523,780	\$1,523,780		
Total Receipts		\$1,523,780	\$1,523,780		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1A05 - ELC - Transfer to Agencies

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536325	DPI-ARRA FUNDS	\$1,681,518	\$1,681,518		
536326	DHHS-DCDEE	\$3,501,855	\$3,501,855		
536327	DHHS-DPH	\$1,466,920	\$1,466,920		
Total 536XXX		\$6,650,293	\$6,650,293		
Total Requirements		\$6,650,293	\$6,650,293		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538805	AMERICORP GRANT	\$6,650,293	\$6,650,293		
Total 538XXX		\$6,650,293	\$6,650,293		
Total Receipts		\$6,650,293	\$6,650,293		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1R06 - Early Childhood Systems Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$58,898	\$58,898	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,510	\$4,510	0.000	0.000
Total 531XXX		\$63,408	\$63,408	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,389,136	\$1,389,136		
Total 532XXX		\$1,389,136	\$1,389,136		
Total Requirements		\$1,452,544	\$1,452,544		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015	2013-2014	2014-2015
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1R06 - Early Childhood Systems Building

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
5388R0	EDU JOBS-ARRA	\$1,452,544	\$1,452,544		
Total 538XXX		\$1,452,544	\$1,452,544		
Total Receipts		\$1,452,544	\$1,452,544		
Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000

1R30 - Governor's Special Projects

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$163,860	\$163,860	1.500	1.500
531212	SPA-REG SALARIES-RECPT	\$26,449	\$26,449	0.350	0.350
531222	SPA TIME LIMITEDSAL-REC	\$143,996	\$143,996	2.400	2.400
531462	EPA&SPA-LONGVTY PAY-REC	\$10,000	\$10,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,340	\$26,340	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,000	\$49,000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,000	\$22,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$442,645	\$442,645	4.250	4.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$10,000	\$10,000		
532930	REGISTRATION FEES	\$10,000	\$10,000		
Total 532XXX		\$40,000	\$40,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$17,355	\$17,355		
Total 533XXX		\$17,355	\$17,355		
Total Requirements		\$500,000	\$500,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388R3	RACE TO THE TOP-ARRA	\$500,000	\$500,000		
Total 538XXX		\$500,000	\$500,000		
Total Receipts		\$500,000	\$500,000		
Net Appropriation/Total FTE Count		\$0	\$0	4.250	4.250



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

13001-Governor's Office - Special Projects

1R31 - RttT - DPA

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536325	DPI-ARRA FUNDS	\$30,000,000	\$30,000,000		
Total 536XXX		\$30,000,000	\$30,000,000		
Total Requirements		\$30,000,000	\$30,000,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388R3	RACE TO THE TOP-ARRA	\$30,000,000	\$30,000,000		
Total 538XXX		\$30,000,000	\$30,000,000		
Total Receipts		\$30,000,000	\$30,000,000		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1R32 - RttT - DPI - LEA Transfers

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536325	DPI-ARRA FUNDS	\$60,000,000	\$60,000,000		
Total 536XXX		\$60,000,000	\$60,000,000		
Total Requirements		\$60,000,000	\$60,000,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388R3	RACE TO THE TOP-ARRA	\$60,000,000	\$60,000,000		
Total 538XXX		\$60,000,000	\$60,000,000		
Total Receipts		\$60,000,000	\$60,000,000		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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23000-Governor's Office - State Budget and Management - Special

2128 - Americorps - Formula 0609

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Change in Fund Balance/Total FTE Count		\$0	\$0	2.000	2.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

23000-Governor's Office - State Budget and Management - Special

2131 - Disability Grant - 2006-08

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000

2133 - Commission Administrative Grant - 2007-09

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	3.730	3.730
Total 531XXX		\$0	\$0	3.730	3.730
Total Requirements		\$0	\$0	3.730	3.730
Change in Fund Balance/Total FTE Count		\$0	\$0	3.730	3.730

2134 - Disability Grant - 2009-11

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	(0.700)	(0.700)
Total 531XXX		\$0	\$0	(0.700)	(0.700)
Total Requirements		\$0	\$0	(0.700)	(0.700)
Change in Fund Balance/Total FTE Count		\$0	\$0	(0.700)	(0.700)

2137 - PDAT Grant - January 2008 - December 2010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000

2141 - Commission Administrative Grant - 2010-11

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	(2.000)	(2.000)



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

23000-Governor's Office - State Budget and Management - Special

2141 - Commission Administrative Grant - 2010-11

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	(2.000)	(2.000)
Total Requirements		\$0	\$0	(2.000)	(2.000)
Change in Fund Balance/Total FTE Count		\$0	\$0	(2.000)	(2.000)

2143 - Disability Grant - 2012-14

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	0.700	0.700
Total 531XXX		\$0	\$0	0.700	0.700
Total Requirements		\$0	\$0	0.700	0.700
Change in Fund Balance/Total FTE Count		\$0	\$0	0.700	0.700

2235 - Donations Management Office

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	0.430	0.430
Total 531XXX		\$0	\$0	0.430	0.430
Total Requirements		\$0	\$0	0.430	0.430
Change in Fund Balance/Total FTE Count		\$0	\$0	0.430	0.430

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2B01 - DPI - Class Size Reduction

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381B1	TRF TO DPI-CLASS SIZE	\$220,643,188	\$220,643,188		
Total 538XXX		\$220,643,188	\$220,643,188		
Total Requirements		\$220,643,188	\$220,643,188		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LC	TRF FR LOTTERY COMMISSION	\$220,643,188	\$220,643,188		
Total 438XXX		\$220,643,188	\$220,643,188		
Total Receipts		\$220,643,188	\$220,643,188		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

030-Office of the Governor

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2B01 - DPI - Class Size Reduction

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2B02 - DPI - Public School Building - Capital Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381B2	TRF TO DPI-PSB CAPITAL FU	\$100,000,000	\$100,000,000		
Total 538XXX		\$100,000,000	\$100,000,000		
Total Requirements		\$100,000,000	\$100,000,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LC	TRF FR LOTTERY COMMISSION	\$100,000,000	\$100,000,000		
Total 438XXX		\$100,000,000	\$100,000,000		
Total Receipts		\$100,000,000	\$100,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2B03 - State Education Assistance Authority

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5365B3	TRF TO STATE ED ASST AUTH	\$30,450,000	\$30,450,000		
Total 536XXX		\$30,450,000	\$30,450,000		
Total Requirements		\$30,450,000	\$30,450,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LC	TRF FR LOTTERY COMMISSION	\$30,450,000	\$30,450,000		
Total 438XXX		\$30,450,000	\$30,450,000		
Total Receipts		\$30,450,000	\$30,450,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2B05 - Pre-Kindergarten Program

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381B5	TO DHHS-CDEE FOR PRE-K	\$75,535,709	\$75,535,709		
Total 538XXX		\$75,535,709	\$75,535,709		
Total Requirements		\$75,535,709	\$75,535,709		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2B05 - Pre-Kindergarten Program

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LC	TRF FR LOTTERY COMMISSION	\$75,535,709	\$75,535,709		
Total 438XXX		\$75,535,709	\$75,535,709		
Total Receipts		\$75,535,709	\$75,535,709		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2B06 - UNC - Need-based Financial Aid

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5365B6	NEED BASED FINANCIAL AID	\$10,744,733	\$10,744,733		
Total 536XXX		\$10,744,733	\$10,744,733		
Total Requirements		\$10,744,733	\$10,744,733		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LC	TRF FR LOTTERY COMMISSION	\$10,744,733	\$10,744,733		
Total 438XXX		\$10,744,733	\$10,744,733		
Total Receipts		\$10,744,733	\$10,744,733		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2B09 - UNC-Need-Based Financial Aid Forward Funding Reserve

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5365B9	UNC-NEED BASED FA RESERVE	\$32,530,359	\$19,130,728		
Total 536XXX		\$32,530,359	\$19,130,728		
Total Requirements		\$32,530,359	\$19,130,728		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LC	TRF FR LOTTERY COMMISSION	\$32,530,359	\$19,130,728		
Total 438XXX		\$32,530,359	\$19,130,728		
Total Receipts		\$32,530,359	\$19,130,728		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2B10 - Digital Learning-DPI



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

23003-Governor's Office - State Budget and Management - Education Lottery Fund

2B10 - Digital Learning-DPI

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO DPI	\$11,928,735	\$11,928,735		
Total 538XXX		\$11,928,735	\$11,928,735		
Total Requirements		\$11,928,735	\$11,928,735		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LC	TRF FR LOTTERY COMMISSION	\$11,928,735	\$11,928,735		
Total 438XXX		\$11,928,735	\$11,928,735		
Total Receipts		\$11,928,735	\$11,928,735		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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23004-Governor's Office - State Budget and Management - Education Lottery Reserve

2C01 - Education Lottery - Reserve

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381LF	TRF TO ED LOTTERY FD-OSBM	\$2,594,265	\$2,594,265		
Total 538XXX		\$2,594,265	\$2,594,265		
Total Requirements		\$2,594,265	\$2,594,265		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$2,594,265	\$2,594,265		
Total 433XXX		\$2,594,265	\$2,594,265		
Total Receipts		\$2,594,265	\$2,594,265		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

030-Office of the Governor

13000-Governor's Office - General Fund

1110 004 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$293,000	\$293,000	0.000	0.000
531112	EPA-REG SALARIES-RECPT	\$80,000	\$80,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,415	\$22,415	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,120	\$6,120	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,794	\$30,794	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,408	\$8,408	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$460,453	\$460,453	0.000	0.000
Total Requirements		\$460,453	\$460,453	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538366	REIMB FROM CC&PS	\$99,457	\$99,457		
Total 538XXX		\$99,457	\$99,457		
Total Receipts		\$99,457	\$99,457		
Net Appropriation/Total FTE Count		\$360,996	\$360,996	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

1210 005 - Citizens' Affairs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$470,000	\$470,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,955	\$35,955	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,397	\$49,397	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,574	\$29,574	0.000	0.000
Total 531XXX		\$584,926	\$584,926	0.000	0.000
Total Requirements		\$584,926	\$584,926	0.000	0.000
Net Appropriation/Total FTE Count		\$584,926	\$584,926	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

1110 006 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$12,330	\$12,330	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$943	\$943	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,296	\$1,296	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$710	\$710	0.000	0.000
Total 531XXX		\$15,279	\$15,279	0.000	0.000
Total Requirements		\$15,279	\$15,279	0.000	0.000
Net Appropriation/Total FTE Count		\$15,279	\$15,279	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

1110 007 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$43,566	\$43,566	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,333	\$3,333	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,579	\$4,579	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,958	\$2,958	0.000	0.000
Total 531XXX		\$54,436	\$54,436	0.000	0.000
Total Requirements		\$54,436	\$54,436	0.000	0.000
Net Appropriation/Total FTE Count		\$54,436	\$54,436	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

1110 008 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$5,343	\$5,343	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$409	\$409	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$562	\$562	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$493	\$493	0.000	0.000
Total 531XXX		\$6,807	\$6,807	0.000	0.000
Total Requirements		\$6,807	\$6,807	0.000	0.000
Net Appropriation/Total FTE Count		\$6,807	\$6,807	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

030-Office of the Governor

13000-Governor's Office - General Fund

1130 012 - Intergovernmental Relations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,650	\$11,732		
Total 532XXX		\$9,650	\$11,732		
Total Requirements		\$9,650	\$11,732		
Net Appropriation/Total FTE Count		\$9,650	\$11,732	0.000	0.000