

**EDB00 STATE BOARD OF EDUCATION
077 STATE BOARD OF EDUCATION
0614 STATE BOARD OF EDUCATION**

Account: 01090A061401 STATE BOARD OF EDUCATION
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
311000 PERMANENT REGULAR	0	0	0	0	38,438	38,438	38,438	38,438
319500 ATTRITION	0	0	0	0	(2,306)	(2,306)	(2,306)	(2,306)
389000 PER DIEM PAYMENT	23,705	21,192	21,192	21,192	0	0	21,192	21,192
390100 HEALTH INSURANCE	0	0	0	0	15,002	15,902	15,002	15,902
390500 DENTAL INSURANCE	0	0	0	0	342	355	342	355
390600 EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	561	578	561	578
390800 EMPLOYER RETIREE HEALTH	0	0	0	0	5,564	6,309	5,564	6,309
391000 EMPLOYER RETIREMENT COSTS	0	0	0	0	1,218	1,218	1,218	1,218
391100 EMPLOYER GROUP LIFE	0	0	0	0	279	279	279	279
391200 EMPLOYER MEDICARE COST	0	0	0	0	524	524	524	524
396000 RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	5,228	5,441	5,228	5,441
SUB TOTAL	23,705	21,192	21,192	21,192	64,850	66,738	86,042	87,930
All Other								
400000 PROF. SERVICES, NOT BY STATE	3,834	6,000	4,501	4,501	0	0	4,501	4,501
420000 TRAVEL EXPENSES, IN STATE	261	(1,599)	0	0	0	0	0	0
460000 RENTS	0	1,000	0	0	0	0	0	0
480000 INSURANCE	0	100	0	0	0	0	0	0
490000 GENERAL OPERATIONS	65,410	64,550	64,550	64,550	0	0	64,550	64,550
500000 EMPLOYEE TRAINING	95	0	0	0	0	0	0	0
530000 TECHNOLOGY	2,906	2,661	2,749	2,749	0	0	2,749	2,749
560000 OFFICE & OTHER SUPPLIES	2,529	2,000	3,000	3,000	0	0	3,000	3,000
SUB TOTAL	75,035	74,712	74,800	74,800	0	0	74,800	74,800
TOTAL	98,740	95,904	95,992	95,992	64,850	66,738	160,842	162,730