

EDU00 DEPARTMENT OF EDUCATION

071T TEACHER RETIREMENT

0170 TEACHER RETIREMENT

Account: 01005A017032 TEACHER RETIREMENT

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
All Other									
690000	PENSIONS	146,634,324	148,833,838	148,833,838	148,833,838	(6,758,796)	(1,786,170)	142,075,042	147,047,668
	SUB TOTAL	146,634,324	148,833,838	148,833,838	148,833,838	(6,758,796)	(1,786,170)	142,075,042	147,047,668
	TOTAL	146,634,324	148,833,838	148,833,838	148,833,838	(6,758,796)	(1,786,170)	142,075,042	147,047,668

EDU00 DEPARTMENT OF EDUCATION
071U EDUCATION UNORGANIZED TERRITORY
0220 EDUCATION IN UNORGANIZED TERRITORY

Account: 01005C022017 EDUC UNORG TERRITORY
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
310000	SALARIES AND WAGES	0	(54,187)	0	0	0	0	0	0
311000	PERMANENT REGULAR	284,241	446,696	395,420	395,968	0	0	395,420	395,968
312000	PERM PART TIME FULL BEN	36,338	25,834	81,660	83,372	0	0	81,660	83,372
313000	PERMANENT TEMPORARY	24,174	47,101	47,924	47,964	0	0	47,924	47,964
318000	PERM VACATION PAY	37,063	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	18,970	0	0	0	0	0	0	0
318200	PERM SICK PAY	10,997	0	0	0	0	0	0	0
319500	ATTRITION	0	(92,347)	(109,052)	(110,592)	0	0	(109,052)	(110,592)
331000	SEASONAL REGULAR	486,047	705,721	663,595	674,741	0	0	663,595	674,741
332000	SEASONL P/T FULL BENEFIT	145,287	604,325	610,877	621,752	0	0	610,877	621,752
332200	SEASONAL P/T PRORATE BEN	203,952	0	0	0	0	0	0	0
338000	SEASONAL VACATION PAY	32,763	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	23,138	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	35,682	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,472	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	939	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	33,344	0	0	0	0	0	0	0
362200	STIPEND-DIVERS,TEACHERS	5,770	0	0	0	0	0	0	0
363100	LONGEVITY PAY	(92)	8,654	7,780	9,169	0	0	7,780	9,169
363600	COURT TIME PAY	59	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	1,459	7,756	8,820	8,820	0	0	8,820	8,820
364300	DIRECT CARE	0	0	1,428	1,428	0	0	1,428	1,428
364800	COMP U/P NO RETIREMENT	750	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	22,922	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	277,881	452,321	480,958	509,812	0	0	480,958	509,812
390500	DENTAL INSURANCE	8,883	12,392	12,863	13,363	0	0	12,863	13,363
390600	EMPLOYEE HLTH SVS/WORKERS COMP	27,645	39,384	42,045	43,328	0	0	42,045	43,328
390800	EMPLOYER RETIREE HEALTH	114,696	147,933	263,115	302,503	0	0	263,115	302,503
391000	EMPLOYER RETIREMENT COSTS	44,851	58,139	56,859	57,734	0	0	56,859	57,734
391100	EMPLOYER GROUP LIFE	6,049	8,719	9,354	9,492	0	0	9,354	9,492
391200	EMPLOYER MEDICARE COST	17,953	23,928	23,290	23,642	0	0	23,290	23,642
396000	RETIRE UNFUNDED LIABILTY-REG	149,827	189,172	247,203	260,930	0	0	247,203	260,930
397800	INTEREST DUE EMPLOYEES	877	0	0	0	0	0	0	0
	SUB TOTAL	2,054,937	2,631,541	2,844,139	2,953,426	0	0	2,844,139	2,953,426
All Other									
400000	PROF. SERVICES, NOT BY STATE	851,782	890,918	890,918	890,918	0	0	890,918	890,918
410000	PROF. SERVICES, BY STATE	4,213	4,973	4,973	4,973	0	0	4,973	4,973
420000	TRAVEL EXPENSES, IN STATE	29,363	43,160	43,160	43,160	0	0	43,160	43,160
430000	TRAVEL EXPENSES, OUT OF STATE	0	5,500	5,500	5,500	0	0	5,500	5,500
440000	STATE VEHICLES OPERATION	161,633	173,983	173,983	173,983	0	0	173,983	173,983
450000	UTILITY SERVICES	37,063	49,157	49,157	49,157	0	0	49,157	49,157
460000	RENTS	7,834	2,725	2,725	2,725	0	0	2,725	2,725

**EDU00 DEPARTMENT OF EDUCATION
071U EDUCATION UNORGANIZED TERRITORY
0220 EDUCATION IN UNORGANIZED TERRITORY**

Account: 01005C022017 EDUC UNORG TERRITORY
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
470000 REPAIRS	23,624	60,839	60,839	60,839	0	0	60,839	60,839	
480000 INSURANCE	21,655	19,575	19,575	19,575	0	0	19,575	19,575	
490000 GENERAL OPERATIONS	6,097,210	7,675,802	7,682,673	7,682,673	0	0	7,682,673	7,682,673	
500000 EMPLOYEE TRAINING	317	0	0	0	0	0	0	0	
510000 COMMODITIES - FOOD	90	0	0	0	0	0	0	0	
520000 COMMODITIES - FUEL	50,010	74,477	74,477	74,477	0	0	74,477	74,477	
530000 TECHNOLOGY	15,297	16,132	13,283	13,283	0	0	13,283	13,283	
550000 EQUIPMENT	0	22,084	22,084	22,084	0	0	22,084	22,084	
560000 OFFICE & OTHER SUPPLIES	50,134	81,414	81,414	81,414	0	0	81,414	81,414	
670000 ASSISTANCE AND RELIEF GRANT	7,053	100,317	100,317	100,317	0	0	100,317	100,317	
800000 INTEREST	41	0	0	0	0	0	0	0	
SUB TOTAL	7,357,319	9,221,056	9,225,078	9,225,078	0	0	9,225,078	9,225,078	
TOTAL	9,412,255	11,852,597	12,069,217	12,178,504	0	0	12,069,217	12,178,504	

**EDU00 DEPARTMENT OF EDUCATION
071U EDUCATION UNORGANIZED TERRITORY
0220 EDUCATION IN UNORGANIZED TERRITORY**

Account: 01305C022006 EDUC UNORG TERRITORY
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	27,725	0	0	0	0	0	0	0
318200	PERM SICK PAY	728	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,960)	(5,858)	(5,895)	0	0	(5,858)	(5,895)
321000	LIMITED PERIOD REGULAR	19,795	30,139	30,139	30,139	0	0	30,139	30,139
328000	LIMIT PER VACATION PAY	1,335	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	649	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	825	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	61,181	49,216	49,216	49,216	0	0	49,216	49,216
332000	SEASONL P/T FULL BENEFIT	0	19,209	17,640	18,258	0	0	17,640	18,258
338200	SEASONAL SICK PAY	1,136	0	0	0	0	0	0	0
363100	LONGEVITY PAY	14	624	624	624	0	0	624	624
390100	HEALTH INSURANCE	26,042	29,379	33,816	35,845	0	0	33,816	35,845
390500	DENTAL INSURANCE	819	943	926	962	0	0	926	962
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,273	1,970	2,028	2,090	0	0	2,028	2,090
390800	EMPLOYER RETIREE HEALTH	8,827	7,699	14,131	16,123	0	0	14,131	16,123
391000	EMPLOYER RETIREMENT COSTS	4,906	3,176	3,092	3,112	0	0	3,092	3,112
391100	EMPLOYER GROUP LIFE	646	576	683	683	0	0	683	683
391200	EMPLOYER MEDICARE COST	1,117	1,367	1,330	1,339	0	0	1,330	1,339
396000	RETIRE UNFUNDED LIABILTY-REG	12,390	10,214	13,277	13,907	0	0	13,277	13,907
	SUB TOTAL	169,410	149,552	161,044	166,403	0	0	161,044	166,403
All Other									
400000	PROF. SERVICES, NOT BY STATE	102,020	108,999	108,999	108,999	0	0	108,999	108,999
420000	TRAVEL EXPENSES, IN STATE	7,599	0	0	0	0	0	0	0
460000	RENTS	350	0	0	0	0	0	0	0
470000	REPAIRS	(720)	0	0	0	0	0	0	0
480000	INSURANCE	92	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	37,149	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	305	0	0	0	0	0	0	0
530000	TECHNOLOGY	13,248	0	0	0	0	0	0	0
550000	EQUIPMENT	0	10,943	10,943	10,943	(4,440)	(10,943)	6,503	0
560000	OFFICE & OTHER SUPPLIES	12,155	30,699	30,699	30,699	0	(4,346)	30,699	26,353
850000	TRANSFERS	14,622	26,852	26,852	26,852	(15,389)	(15,593)	11,463	11,259
	SUB TOTAL	186,821	177,493	177,493	177,493	(19,829)	(30,882)	157,664	146,611
	TOTAL	356,231	327,045	338,537	343,896	(19,829)	(30,882)	318,708	313,014

**EDU00 DEPARTMENT OF EDUCATION
071U EDUCATION UNORGANIZED TERRITORY
0220 EDUCATION IN UNORGANIZED TERRITORY**

Account: 01405C022006 EDUC UNORG TERRITORY
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
490000	GENERAL OPERATIONS	0	3,316	3,316	3,316	0	0	3,316	3,316
560000	OFFICE & OTHER SUPPLIES	0	4,259	4,259	4,259	0	0	4,259	4,259
850000	TRANSFERS	0	560	560	560	0	0	560	560
	SUB TOTAL	0	8,135	8,135	8,135	0	0	8,135	8,135
	TOTAL	0	8,135	8,135	8,135	0	0	8,135	8,135

**EDU00 DEPARTMENT OF EDUCATION
071U EDUCATION UNORGANIZED TERRITORY
0220 EDUCATION IN UNORGANIZED TERRITORY**

Account: 02005C022006 EDUC UNORG TERRITORY
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,253	0	0	0	0	0	0	0
470000	REPAIRS	156	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,836	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,459	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	19,772	0	0	0	0	0	0	0
	SUB TOTAL	27,476	0	0	0	0	0	0	0
	TOTAL	27,476	0	0	0	0	0	0	0

**EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
0308 GENERAL PURPOSE AID FOR LOCAL SCHOOLS**

Account: 01005A030809 GENERAL PURPOSE AID FOR LOCAL SCHOOLS

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(24,250)	0	0	0	0	0	0
311000 PERMANENT REGULAR	861,127	1,155,485	1,184,702	1,202,422	64,873	65,471	1,249,575	1,267,893
318000 PERM VACATION PAY	70,791	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	46,952	0	0	0	0	0	0	0
318200 PERM SICK PAY	51,289	0	0	0	0	0	0	0
319500 ATTRITION	0	(72,750)	(71,536)	(72,644)	(3,936)	(3,972)	(75,472)	(76,616)
345000 REGULAR ACTING CAPACITY	52,685	0	0	0	0	0	0	0
348000 PROJECT VACATION PAY	1,686	0	0	0	0	0	0	0
348100 PROJECT HOLIDAY PAY	2,587	0	0	0	0	0	0	0
348200 PROJECT SICK PAY	1,176	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	68	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
363100 LONGEVITY PAY	2,752	3,640	2,548	3,293	728	728	3,276	4,021
364300 DIRECT CARE	4,992	4,992	4,992	4,992	0	0	4,992	4,992
390100 HEALTH INSURANCE	216,941	243,028	253,152	268,334	10,537	11,169	263,689	279,503
390500 DENTAL INSURANCE	6,051	7,290	6,823	7,082	359	372	7,182	7,454
390600 EMPLOYEE HLTH SVS/WORKERS COMP	11,207	11,963	12,313	12,687	589	607	12,902	13,294
390800 EMPLOYER RETIREE HEALTH	89,552	88,099	172,588	198,707	9,496	10,865	182,084	209,572
391000 EMPLOYER RETIREMENT COSTS	48,910	51,227	51,158	51,877	4,599	4,618	55,757	56,495
391100 EMPLOYER GROUP LIFE	6,549	7,596	7,802	7,918	472	475	8,274	8,393
391200 EMPLOYER MEDICARE COST	13,691	14,742	14,891	15,146	163	171	15,054	15,317
396000 RETIRE UNFUNDED LIABILTY-REG	118,488	114,630	162,165	171,391	8,922	9,372	171,087	180,763
SUB TOTAL	1,612,494	1,605,692	1,801,598	1,871,205	96,802	99,876	1,898,400	1,971,081
All Other								
400000 PROF. SERVICES, NOT BY STATE	1,145,803	2,333,568	1,932,563	1,932,563	0	0	1,932,563	1,932,563
410000 PROF. SERVICES, BY STATE	0	35,595	0	0	0	0	0	0
420000 TRAVEL EXPENSES, IN STATE	1,059	0	1,100	1,100	0	0	1,100	1,100
430000 TRAVEL EXPENSES, OUT OF STATE	1,249	0	1,500	1,500	0	0	1,500	1,500
460000 RENTS	1,445	0	1,500	1,500	0	0	1,500	1,500
480000 INSURANCE	1,258	0	1,500	1,500	0	0	1,500	1,500
490000 GENERAL OPERATIONS	369,218	0	30,000	30,000	0	0	30,000	30,000
500000 EMPLOYEE TRAINING	484	0	1,000	1,000	0	0	1,000	1,000
530000 TECHNOLOGY	2,630,797	2,571,317	3,904,070	3,680,509	81,290	81,290	3,985,360	3,761,799
550000 EQUIPMENT	159	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	22,649	1,353	1,400	1,400	0	0	1,400	1,400
630000 GRANTS TO CITIES AND TOWNS	832,877,155	869,415,243	870,225,737	870,425,694	6,963,691	(10,039,383)	877,189,428	860,386,311
640000 GRANTS TO PUB AND PRIV ORGNS	22,704,766	27,800,003	27,800,003	27,800,003	0	0	27,800,003	27,800,003
670000 ASSISTANCE AND RELIEF GRANT	3,320,663	2,800,000	3,200,000	3,200,000	0	0	3,200,000	3,200,000
900000 CHARGES TO ASSETS AND LIAB.	0	0	0	0	0	0	0	0
SUB TOTAL	863,076,706	904,957,079	907,100,373	907,076,769	7,044,981	(9,958,093)	914,145,354	897,118,676
TOTAL	864,689,200	906,562,771	908,901,971	908,947,974	7,141,783	(9,858,217)	916,043,754	899,089,757

**EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
0308 GENERAL PURPOSE AID FOR LOCAL SCHOOLS**

Account: 01405A030801 K-12 ESSENTIAL PROGRAMS AND SERVICES

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	13,646,182	13,282,644	13,646,182	13,282,644
	SUB TOTAL	0	0	0	0	13,646,182	13,282,644	13,646,182	13,282,644
	TOTAL	0	0	0	0	13,646,182	13,282,644	13,646,182	13,282,644

EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
0308 GENERAL PURPOSE AID FOR LOCAL SCHOOLS

Account: 02005A030801 GENERAL PURPOSE AID FOR LOCAL SCHOOLS

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
630000	GRANTS TO CITIES AND TOWNS	15,916,686	0	0	0	0	0	0	0
	SUB TOTAL	15,916,686	0	0	0	0	0	0	0
	TOTAL	15,916,686	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
0364 ADULT EDUCATION

Account: 01005A036421 ADULT EDUCATION
 Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000 SALARIES AND WAGES	0	(3,449)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	135,209	147,306	161,762	161,762	0	0	161,762	161,762	
318000 PERM VACATION PAY	14,252	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	7,466	0	0	0	0	0	0	0	
318200 PERM SICK PAY	4,835	0	0	0	0	0	0	0	
319500 ATTRITION	0	(8,910)	(9,844)	(9,852)	0	0	(9,844)	(9,852)	
363100 LONGEVITY PAY	1,456	1,005	2,288	2,427	0	0	2,288	2,427	
390100 HEALTH INSURANCE	27,528	36,340	30,106	31,911	0	0	30,106	31,911	
390500 DENTAL INSURANCE	986	1,044	1,026	1,065	0	0	1,026	1,065	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	1,656	1,635	1,683	1,734	0	0	1,683	1,734	
390800 EMPLOYER RETIREE HEALTH	13,335	11,404	23,748	26,948	0	0	23,748	26,948	
391000 EMPLOYER RETIREMENT COSTS	5,500	4,589	5,197	5,201	0	0	5,197	5,201	
391100 EMPLOYER GROUP LIFE	1,068	967	1,184	1,184	0	0	1,184	1,184	
391200 EMPLOYER MEDICARE COST	2,300	2,046	2,236	2,238	0	0	2,236	2,238	
396000 RETIRE UNFUNDED LIABILTY-REG	17,644	14,717	22,314	23,243	0	0	22,314	23,243	
SUB TOTAL	233,234	208,694	241,700	247,861	0	0	241,700	247,861	
All Other									
400000 PROF. SERVICES, NOT BY STATE	229,330	90,223	90,720	90,720	73,664	73,664	164,384	164,384	
410000 PROF. SERVICES, BY STATE	580	0	0	0	0	0	0	0	
420000 TRAVEL EXPENSES, IN STATE	1,026	1,000	1,000	1,000	0	0	1,000	1,000	
460000 RENTS	2,835	0	2,835	2,835	0	0	2,835	2,835	
480000 INSURANCE	276	0	501	501	0	0	501	501	
490000 GENERAL OPERATIONS	54,172	54,000	7,479	7,479	0	0	7,479	7,479	
530000 TECHNOLOGY	3,742	3,017	2,924	3,374	0	0	2,924	3,374	
560000 OFFICE & OTHER SUPPLIES	3,186	2,750	4,253	4,253	0	0	4,253	4,253	
630000 GRANTS TO CITIES AND TOWNS	5,654,029	5,662,923	5,605,053	5,604,603	0	0	5,605,053	5,604,603	
640000 GRANTS TO PUB AND PRIV ORGNS	0	0	99,083	99,083	100,000	100,000	199,083	199,083	
SUB TOTAL	5,949,177	5,813,913	5,813,848	5,813,848	173,664	173,664	5,987,512	5,987,512	
TOTAL	6,182,411	6,022,607	6,055,548	6,061,709	173,664	173,664	6,229,212	6,235,373	

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
0364 ADULT EDUCATION

Account: 01305A036464 ADULT 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									
319500	ATTRITION	0	(6,115)	(7,222)	(7,338)	0	0	(7,222)	(7,338)
321000	LIMITED PERIOD REGULAR	42,602	122,304	120,370	122,304	0	0	120,370	122,304
328000	LIMIT PER VACATION PAY	1,309	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,617	0	0	0	0	0	0	0
341000	PROJECT REGULAR	648	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,625	24,983	30,213	32,025	0	0	30,213	32,025
390500	DENTAL INSURANCE	192	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	368	1,090	1,122	1,156	0	0	1,122	1,156
390800	EMPLOYER RETIREE HEALTH	3,854	9,492	17,425	20,073	0	0	17,425	20,073
391000	EMPLOYER RETIREMENT COSTS	3,916	7,507	7,367	7,428	0	0	7,367	7,428
391100	EMPLOYER GROUP LIFE	277	791	867	875	0	0	867	875
391200	EMPLOYER MEDICARE COST	648	1,685	1,641	1,667	0	0	1,641	1,667
396000	RETIRE UNFUNDED LIABILTY-REG	5,100	12,595	16,372	17,313	0	0	16,372	17,313
	SUB TOTAL	68,155	175,028	188,839	196,213	0	0	188,839	196,213
All Other									
400000	PROF. SERVICES, NOT BY STATE	157,548	150,000	158,000	158,000	0	0	158,000	158,000
420000	TRAVEL EXPENSES, IN STATE	528	3,666	2,166	2,166	0	0	2,166	2,166
430000	TRAVEL EXPENSES, OUT OF STATE	9,170	6,329	9,329	9,329	0	0	9,329	9,329
460000	RENTS	1,350	0	1,500	1,500	0	0	1,500	1,500
470000	REPAIRS	0	81	0	0	0	0	0	0
480000	INSURANCE	67	57	80	80	0	0	80	80
490000	GENERAL OPERATIONS	11,054	5,942	11,942	11,942	0	0	11,942	11,942
500000	EMPLOYEE TRAINING	156	0	0	0	0	0	0	0
530000	TECHNOLOGY	56,519	1,574	4,572	4,572	0	0	4,572	4,572
550000	EQUIPMENT	29	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	119	2,291	2,291	2,291	0	0	2,291	2,291
630000	GRANTS TO CITIES AND TOWNS	1,518,556	1,686,465	1,670,151	1,669,982	0	0	1,670,151	1,669,982
670000	ASSISTANCE AND RELIEF GRANT	4,050	0	0	0	0	0	0	0
850000	TRANSFERS	13,042	17,905	14,236	14,405	0	0	14,236	14,405
	SUB TOTAL	1,772,189	1,874,310	1,874,267	1,874,267	0	0	1,874,267	1,874,267
	TOTAL	1,840,344	2,049,338	2,063,106	2,070,480	0	0	2,063,106	2,070,480

**EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
0449 CHILD DEVELOPMENT SERVICES**

Account: 01005A044929 CHILD DEVELOPMENT SERVICES
Expenditures by Object

		Actual Expenditures		Estimated Expenditures		Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15		
All Other											
530000	TECHNOLOGY	0	0	0	0	151,650	151,950	151,650	151,950		
640000	GRANTS TO PUB AND PRIV ORGNS	31,713,391	27,985,282	27,985,282	27,985,282	(151,650)	(151,950)	27,833,632	27,833,332		
	SUB TOTAL	31,713,391	27,985,282	27,985,282	27,985,282	0	0	27,985,282	27,985,282		
	TOTAL	31,713,391	27,985,282	27,985,282	27,985,282	0	0	27,985,282	27,985,282		

**EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
0449 CHILD DEVELOPMENT SERVICES**

Account: 01305A044923 CHILD DEVELOPMENT SERVICES
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,190	1,414	1,414	1,414	(1,414)	(1,414)	0	0
420000	TRAVEL EXPENSES, IN STATE	341	0	0	0	0	0	0	0
460000	RENTS	114	0	0	0	0	0	0	0
480000	INSURANCE	150	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	8,603	12,000	12,000	12,000	(12,000)	(12,000)	0	0
500000	EMPLOYEE TRAINING	0	500	500	500	(500)	(500)	0	0
530000	TECHNOLOGY	12,103	6,345	6,278	6,278	(6,278)	(6,278)	0	0
560000	OFFICE & OTHER SUPPLIES	5,566	3,000	3,000	3,000	(3,000)	(3,000)	0	0
630000	GRANTS TO CITIES AND TOWNS	761,638	750,000	750,000	750,000	(750,000)	(750,000)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,388,204	2,052,886	2,052,886	2,052,886	(2,052,886)	(2,052,886)	0	0
850000	TRANSFERS	1,201	872	872	872	(872)	(872)	0	0
	SUB TOTAL	2,179,110	2,827,017	2,826,950	2,826,950	(2,826,950)	(2,826,950)	0	0
	TOTAL	2,179,110	2,827,017	2,826,950	2,826,950	(2,826,950)	(2,826,950)	0	0

**EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
0449 CHILD DEVELOPMENT SERVICES**

Account: 01305A044945 CHILD DEVELOPMENT SERVICES - PART H
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(1,870)	(2,244)	(2,244)	0	0	(2,244)	(2,244)
321000	LIMITED PERIOD REGULAR	28,160	36,358	36,358	36,358	0	0	36,358	36,358
328000	LIMIT PER VACATION PAY	3,583	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,678	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,937	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,040	1,040	1,040	1,040	0	0	1,040	1,040
390100	HEALTH INSURANCE	8,294	8,294	8,792	9,319	0	0	8,792	9,319
390500	DENTAL INSURANCE	329	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	552	545	561	578	0	0	561	578
390800	EMPLOYER RETIREE HEALTH	3,056	2,903	5,414	6,138	0	0	5,414	6,138
391000	EMPLOYER RETIREMENT COSTS	1,260	1,197	1,185	1,185	0	0	1,185	1,185
391100	EMPLOYER GROUP LIFE	245	243	271	271	0	0	271	271
396000	RETIRE UNFUNDED LIABILTY-REG	4,043	3,851	5,087	5,294	0	0	5,087	5,294
	SUB TOTAL	55,176	52,909	56,806	58,294	0	0	56,806	58,294
All Other									
480000	INSURANCE	67	0	80	80	0	0	80	80
640000	GRANTS TO PUB AND PRIV ORGNS	2,540,930	2,236,583	2,237,431	2,237,375	0	0	2,237,431	2,237,375
850000	TRANSFERS	2,365	3,050	2,122	2,178	0	0	2,122	2,178
	SUB TOTAL	2,543,361	2,239,633	2,239,633	2,239,633	0	0	2,239,633	2,239,633
	TOTAL	2,598,538	2,292,542	2,296,439	2,297,927	0	0	2,296,439	2,297,927

**EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
0449 CHILD DEVELOPMENT SERVICES**

Account: 02005A044923 PART B / PRESCHOOL
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
630000	GRANTS TO CITIES AND TOWNS	220,676	0	0	0	0	0	0	0
	SUB TOTAL	220,676	0	0	0	0	0	0	0
	TOTAL	220,676	0	0	0	0	0	0	0

**EDU00 DEPARTMENT OF EDUCATION
071T TEACHER RETIREMENT
0854 RETIRED TEACHERS' HEALTH INSURANCE**

Account: 01005A085474 HEALTH INSURANCE - RETIRED TEACHERS'

Expenditures by Object

		Actual Expenditures		Estimated Expenditures		Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15		
		All Other									
690000	PENSIONS	23,000,000	23,000,000	23,000,000	23,000,000	4,000,000	6,000,000	27,000,000	29,000,000		
	SUB TOTAL	23,000,000	23,000,000	23,000,000	23,000,000	4,000,000	6,000,000	27,000,000	29,000,000		
	TOTAL	23,000,000	23,000,000	23,000,000	23,000,000	4,000,000	6,000,000	27,000,000	29,000,000		

**EDU00 DEPARTMENT OF EDUCATION
071T TEACHER RETIREMENT
Z033 RETIRED TEACHERS GROUP LIFE INSURANCE**

Account: 01005AZ03301 RETIRED TEACHERS GROUP LIFE INSURANCE

Expenditures by Object

		Actual Expenditures		Estimated Expenditures		Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15		
		All Other									
690000	PENSIONS	2,958,524	3,099,054	3,099,054	3,099,054	340,946	560,946	3,440,000	3,660,000		
	SUB TOTAL	2,958,524	3,099,054	3,099,054	3,099,054	340,946	560,946	3,440,000	3,660,000		
	TOTAL	2,958,524	3,099,054	3,099,054	3,099,054	340,946	560,946	3,440,000	3,660,000		

**EDU00 DEPARTMENT OF EDUCATION
071A LEADERSHIP TEAM
Z077 LEADERSHIP TEAM**

Account: 01005AZ07769 LEADERSHIP
Expeditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(8,981)	0	0	0	0	0	0
311000 PERMANENT REGULAR	595,864	692,420	706,326	708,385	54,642	57,741	760,968	766,126
318000 PERM VACATION PAY	41,379	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	29,374	0	0	0	0	0	0	0
318200 PERM SICK PAY	24,841	0	0	0	0	0	0	0
319500 ATTRITION	0	(42,528)	(43,677)	(43,800)	(2,362)	(2,548)	(46,039)	(46,348)
321000 LIMITED PERIOD REGULAR	12,119	11,674	15,288	15,288	(15,288)	(15,288)	0	0
328000 LIMIT PER VACATION PAY	686	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	598	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	730	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	1,155	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	68	0	0	0	0	0	0	0
363100 LONGEVITY PAY	5,200	4,160	6,344	6,344	0	0	6,344	6,344
390100 HEALTH INSURANCE	129,243	139,549	137,832	146,101	491	520	138,323	146,621
390500 DENTAL INSURANCE	3,698	3,915	3,847	3,995	(85)	(89)	3,762	3,906
390600 EMPLOYEE HLTH SVS/WORKERS COMP	6,211	6,131	6,312	6,502	(140)	(144)	6,172	6,358
390800 EMPLOYER RETIREE HEALTH	58,674	54,432	105,380	119,814	5,698	6,967	111,078	126,781
391000 EMPLOYER RETIREMENT COSTS	45,200	46,930	46,115	46,278	7,427	7,671	53,542	53,949
391100 EMPLOYER GROUP LIFE	4,029	4,598	4,471	4,486	267	290	4,738	4,776
391200 EMPLOYER MEDICARE COST	6,735	6,662	6,853	6,881	536	579	7,389	7,460
396000 RETIRE UNFUNDED LIABILTY-REG	77,634	71,574	99,015	103,344	5,354	6,011	104,369	109,355
SUB TOTAL	1,043,441	990,536	1,094,106	1,123,618	56,540	61,710	1,150,646	1,185,328
All Other								
400000 PROF. SERVICES, NOT BY STATE	395	2,290	0	0	1,000,000	0	1,000,000	0
410000 PROF. SERVICES, BY STATE	430,745	372,545	372,545	372,545	(24,674)	(24,674)	347,871	347,871
420000 TRAVEL EXPENSES, IN STATE	8,928	3,200	7,480	7,480	0	0	7,480	7,480
430000 TRAVEL EXPENSES, OUT OF STATE	2,068	0	0	0	0	0	0	0
460000 RENTS	1,342	676	676	676	0	0	676	676
470000 REPAIRS	0	250	0	(146)	0	0	0	(146)
480000 INSURANCE	1,392	145	490	636	0	0	490	636
490000 GENERAL OPERATIONS	10,154	11,990	10,000	9,700	0	0	10,000	9,700
530000 TECHNOLOGY	14,403	11,931	11,690	11,990	0	0	11,690	11,990
560000 OFFICE & OTHER SUPPLIES	11,493	5,627	5,740	5,740	0	0	5,740	5,740
800000 INTEREST	3	0	0	0	0	0	0	0
SUB TOTAL	480,921	408,654	408,621	408,621	975,326	(24,674)	1,383,947	383,947
TOTAL	1,524,362	1,399,190	1,502,727	1,532,239	1,031,866	37,036	2,534,593	1,569,275

EDU00 DEPARTMENT OF EDUCATION

071A LEADERSHIP TEAM

Z077 LEADERSHIP TEAM

Account: 01305AZ07716 ENGLISH LANGUAGE ACQUISITION

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									
321000	LIMITED PERIOD REGULAR	3,364	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	52	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	168	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	51	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	415	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	17	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	29	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	296	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	304	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	21	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	52	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	393	0	0	0	0	0	0	0
	SUB TOTAL	5,162	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	41,943	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,485	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	4,508	0	0	0	0	0	0	0
460000	RENTS	1,240	0	0	0	0	0	0	0
480000	INSURANCE	178	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,394	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	1,540	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,105	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,987	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	774,767	0	0	0	0	0	0	0
850000	TRANSFERS	2,720	0	0	0	0	0	0	0
	SUB TOTAL	835,866	0	0	0	0	0	0	0
	TOTAL	841,029	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION

071A LEADERSHIP TEAM

Z077 LEADERSHIP TEAM

Account: 01305AZ07777 TEACHER INCENTIVE FUND GRANT

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	0	0	0	(3,669)	(3,669)	(3,669)	(3,669)
321000	LIMITED PERIOD REGULAR	0	0	0	0	61,152	61,152	61,152	61,152
390100	HEALTH INSURANCE	0	0	0	0	17,691	18,752	17,691	18,752
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	8,852	10,037	8,852	10,037
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	1,937	1,937	1,937	1,937
391100	EMPLOYER GROUP LIFE	0	0	0	0	437	437	437	437
391200	EMPLOYER MEDICARE COST	0	0	0	0	834	834	834	834
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	8,318	8,657	8,318	8,657
	SUB TOTAL	0	0	0	0	96,455	99,070	96,455	99,070
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	6,731,150	5,277,052	6,731,150	5,277,052
530000	TECHNOLOGY	0	0	0	0	3,846	2,796	3,846	2,796
850000	TRANSFERS	0	0	0	0	258,441	200,687	258,441	200,687
	SUB TOTAL	0	0	0	0	6,993,437	5,480,535	6,993,437	5,480,535
	TOTAL	0	0	0	0	7,089,892	5,579,605	7,089,892	5,579,605

EDU00 DEPARTMENT OF EDUCATION

071A LEADERSHIP TEAM

Z077 LEADERSHIP TEAM

Account: 01405AZ07713 WORKSHOPS

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
All Other									
400000	PROF. SERVICES, NOT BY STATE	47,426	287,728	287,728	287,728	0	0	287,728	287,728
410000	PROF. SERVICES, BY STATE	2,416	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,194	2,000	2,000	2,000	0	0	2,000	2,000
430000	TRAVEL EXPENSES, OUT OF STATE	1,213	0	0	0	0	0	0	0
460000	RENTS	8,716	24,000	24,000	24,000	0	0	24,000	24,000
480000	INSURANCE	0	545	545	545	0	0	545	545
490000	GENERAL OPERATIONS	60,754	200,447	200,447	200,447	0	0	200,447	200,447
500000	EMPLOYEE TRAINING	33	1,500	1,500	1,500	0	0	1,500	1,500
530000	TECHNOLOGY	342	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	27,602	11,216	11,216	11,216	0	0	11,216	11,216
670000	ASSISTANCE AND RELIEF GRANT	17,259	0	0	0	0	0	0	0
850000	TRANSFERS	6,408	27,195	27,195	27,195	0	0	27,195	27,195
	SUB TOTAL	173,363	554,631	554,631	554,631	0	0	554,631	554,631
	TOTAL	173,363	554,631	554,631	554,631	0	0	554,631	554,631

EDU00 DEPARTMENT OF EDUCATION

071A LEADERSHIP TEAM

Z077 LEADERSHIP TEAM

Account: 01405AZ07714 PROGRAMS AND TRAINING

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	5,250	0	0	0	74,943	74,943	74,943	74,943	
420000 TRAVEL EXPENSES, IN STATE	134	0	0	0	0	0	0	0	
460000 RENTS	650	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	2,554	0	0	0	5,000	5,000	5,000	5,000	
560000 OFFICE & OTHER SUPPLIES	111	0	0	0	2,000	2,000	2,000	2,000	
850000 TRANSFERS	372	0	0	0	3,057	3,057	3,057	3,057	
SUB TOTAL	9,072	0	0	0	85,000	85,000	85,000	85,000	
TOTAL	9,072	0	0	0	85,000	85,000	85,000	85,000	

EDU00 DEPARTMENT OF EDUCATION

071A LEADERSHIP TEAM

Z077 LEADERSHIP TEAM

Account: 01405AZ07728 PRIVATE CONTRIBUTIONS/GRANTS

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	26,469	380,000	380,000	380,000	0	0	380,000	380,000	
420000 TRAVEL EXPENSES, IN STATE	3,055	100	100	100	0	0	100	100	
430000 TRAVEL EXPENSES, OUT OF STATE	190	500	500	500	0	0	500	500	
460000 RENTS	1,214	2,500	2,500	2,500	0	0	2,500	2,500	
490000 GENERAL OPERATIONS	36,700	317,418	317,418	317,418	0	0	317,418	317,418	
500000 EMPLOYEE TRAINING	0	100	100	100	0	0	100	100	
530000 TECHNOLOGY	0	0	973	973	0	0	973	973	
560000 OFFICE & OTHER SUPPLIES	211	5,000	5,000	5,000	0	0	5,000	5,000	
630000 GRANTS TO CITIES AND TOWNS	0	43,000	43,000	43,000	0	0	43,000	43,000	
640000 GRANTS TO PUB AND PRIV ORGNS	8,686	40,000	47,733	47,733	0	0	47,733	47,733	
850000 TRANSFERS	2,904	36,382	27,676	27,676	0	0	27,676	27,676	
SUB TOTAL	79,429	825,000	825,000	825,000	0	0	825,000	825,000	
TOTAL	79,429	825,000	825,000	825,000	0	0	825,000	825,000	

EDU00 DEPARTMENT OF EDUCATION

071A LEADERSHIP TEAM

Z077 LEADERSHIP TEAM

Account: 01405AZ07756 DEPARTMENTAL SERVICES

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	39,821	52,926	52,926	52,926	(52,926)	(52,926)	0	0
318000	PERM VACATION PAY	6,285	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,443	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,173	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,462)	(7,755)	(7,755)	3,895	3,882	(3,860)	(3,873)
321000	LIMITED PERIOD REGULAR	62,322	75,608	75,608	75,608	(12,106)	(12,106)	63,502	63,502
328000	LIMIT PER VACATION PAY	5,616	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,490	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,180	0	0	0	0	0	0	0
363100	LONGEVITY PAY	728	728	728	728	104	312	832	1,040
390100	HEALTH INSURANCE	13,663	13,663	14,946	15,842	56	60	15,002	15,902
390500	DENTAL INSURANCE	559	592	581	603	(239)	(248)	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	938	926	954	983	(393)	(405)	561	578
390800	EMPLOYER RETIREE HEALTH	10,543	10,032	18,712	21,215	(9,399)	(10,622)	9,313	10,593
391000	EMPLOYER RETIREMENT COSTS	10,803	10,279	10,170	10,170	(5,108)	(5,092)	5,062	5,078
391100	EMPLOYER GROUP LIFE	846	832	928	928	(468)	(468)	460	460
391200	EMPLOYER MEDICARE COST	1,085	1,042	1,031	1,031	(154)	(151)	877	880
396000	RETIRE UNFUNDED LIABILTY-REG	13,951	13,311	17,581	18,299	(8,830)	(9,162)	8,751	9,137
	SUB TOTAL	181,445	173,477	186,410	190,578	(85,568)	(86,926)	100,842	103,652
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	428,264	337,204	428,264	337,204
410000	PROF. SERVICES, BY STATE	171,060	194,792	194,792	194,792	84,658	86,016	279,450	280,808
480000	INSURANCE	638	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	7,891	0	0	0	0	0	0	0
530000	TECHNOLOGY	0	0	0	0	910	910	910	910
850000	TRANSFERS	15,454	19,780	19,780	19,780	0	0	19,780	19,780
	SUB TOTAL	195,042	214,572	214,572	214,572	513,832	424,130	728,404	638,702
	TOTAL	376,487	388,049	400,982	405,150	428,264	337,204	829,246	742,354

EDU00 DEPARTMENT OF EDUCATION

071A LEADERSHIP TEAM

Z077 LEADERSHIP TEAM

Account: 01405AZ07777 TEACHER INCENTIVE FUND GRANT

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
All Other									
400000	PROF. SERVICES, NOT BY STATE	290,747	177,308	177,308	177,308	0	0	177,308	177,308
420000	TRAVEL EXPENSES, IN STATE	0	5,356	5,356	5,356	0	0	5,356	5,356
500000	EMPLOYEE TRAINING	270	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,409	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	448	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	60,608	3,256,735	3,256,735	3,256,735	0	0	3,256,735	3,256,735
	SUB TOTAL	353,482	3,439,399	3,439,399	3,439,399	0	0	3,439,399	3,439,399
	TOTAL	353,482	3,439,399	3,439,399	3,439,399	0	0	3,439,399	3,439,399

**EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z078 SCHOOL FINANCE AND OPERATIONS**

Account: 01005AZ07871 SCHOOL FIN & OPERATIONS
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(25,897)	0	0	0	0	0	0
311000 PERMANENT REGULAR	330,867	480,361	475,550	491,865	23,213	24,835	498,763	516,700
318000 PERM VACATION PAY	25,639	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	17,365	0	0	0	0	0	0	0
318200 PERM SICK PAY	14,752	0	0	0	0	0	0	0
319500 ATTRITION	0	(31,244)	(28,618)	(29,626)	(1,393)	(1,490)	(30,011)	(31,116)
361100 STANDARD OVERTIME	394	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	2,698	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	358	405	390	405	0	0	390	405
363100 LONGEVITY PAY	1,040	1,040	1,040	1,508	0	0	1,040	1,508
390100 HEALTH INSURANCE	91,578	134,014	152,217	161,346	(10,218)	(10,365)	141,999	150,981
390500 DENTAL INSURANCE	3,135	4,176	4,104	4,260	(51)	(35)	4,053	4,225
390600 EMPLOYEE HLTH SVS/WORKERS COMP	5,313	6,540	6,732	6,936	(84)	(58)	6,648	6,878
390800 EMPLOYER RETIREE HEALTH	32,117	35,955	69,047	81,040	3,360	4,076	72,407	85,116
391000 EMPLOYER RETIREMENT COSTS	16,883	17,604	18,662	19,196	735	786	19,397	19,982
391100 EMPLOYER GROUP LIFE	2,474	3,387	3,431	3,545	160	174	3,591	3,719
391200 EMPLOYER MEDICARE COST	5,076	6,596	5,953	6,159	317	339	6,270	6,498
396000 RETIRE UNFUNDED LIABILITY-REG	42,495	45,117	64,880	69,901	3,157	3,515	68,037	73,416
SUB TOTAL	597,184	678,054	773,388	816,535	19,196	21,777	792,584	838,312
All Other								
400000 PROF. SERVICES, NOT BY STATE	1,841	63,125	(51,900)	(51,600)	0	0	(51,900)	(51,600)
410000 PROF. SERVICES, BY STATE	40,640	46,747	40,640	40,640	0	0	40,640	40,640
420000 TRAVEL EXPENSES, IN STATE	4,857	11,525	5,000	5,000	0	0	5,000	5,000
460000 RENTS	31	4,893	0	0	0	0	0	0
470000 REPAIRS	0	400	0	0	0	0	0	0
480000 INSURANCE	884	4,302	1,000	1,000	0	0	1,000	1,000
490000 GENERAL OPERATIONS	47,864	53,898	48,000	48,000	0	0	48,000	48,000
500000 EMPLOYEE TRAINING	2,397	10,217	2,000	2,000	0	0	2,000	2,000
530000 TECHNOLOGY	647,565	575,904	624,118	624,178	0	0	624,118	624,178
560000 OFFICE & OTHER SUPPLIES	8,527	29,330	8,130	8,130	0	0	8,130	8,130
580000 HIGHWAY MATERIALS	200	0	0	0	0	0	0	0
630000 GRANTS TO CITIES AND TOWNS	1,048,539	838,717	908,300	908,240	0	0	908,300	908,240
820000 ADMINISTRATIVE CHARGES AND FEE	460	0	0	0	0	0	0	0
SUB TOTAL	1,803,805	1,639,058	1,585,288	1,585,588	0	0	1,585,288	1,585,588
TOTAL	2,400,989	2,317,112	2,358,676	2,402,123	19,196	21,777	2,377,872	2,423,900

**EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z078 SCHOOL FINANCE AND OPERATIONS**

Account: 01305AZ07803 RURAL & LOW INCOME ADMIN
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									
319500	ATTRITION	0	(3,110)	(3,732)	(3,732)	0	0	(3,732)	(3,732)
321000	LIMITED PERIOD REGULAR	51,127	61,152	61,152	61,152	0	0	61,152	61,152
328000	LIMIT PER VACATION PAY	6,586	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,822	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	617	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,040	1,040	1,040	1,040	0	0	1,040	1,040
390100	HEALTH INSURANCE	8,294	8,294	8,792	9,319	0	0	8,792	9,319
390500	DENTAL INSURANCE	329	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	552	545	561	578	0	0	561	578
390800	EMPLOYER RETIREE HEALTH	5,081	4,827	9,003	10,207	0	0	9,003	10,207
391000	EMPLOYER RETIREMENT COSTS	2,096	1,991	1,970	1,970	0	0	1,970	1,970
391100	EMPLOYER GROUP LIFE	407	406	445	445	0	0	445	445
396000	RETIRE UNFUNDED LIABILTY-REG	6,723	6,404	8,459	8,804	0	0	8,459	8,804
	SUB TOTAL	85,674	81,897	88,032	90,138	0	0	88,032	90,138
All Other									
420000	TRAVEL EXPENSES, IN STATE	2,063	3,144	3,459	3,459	0	0	3,459	3,459
460000	RENTS	0	461	0	0	0	0	0	0
480000	INSURANCE	67	0	80	80	0	0	80	80
490000	GENERAL OPERATIONS	367	496	562	562	0	0	562	562
500000	EMPLOYEE TRAINING	150	734	734	734	0	0	734	734
530000	TECHNOLOGY	3,639	323	3,818	3,818	0	0	3,818	3,818
560000	OFFICE & OTHER SUPPLIES	4	1,180	1,180	1,180	0	0	1,180	1,180
630000	GRANTS TO CITIES AND TOWNS	1,703,546	2,195,621	2,193,672	2,193,594	0	0	2,193,672	2,193,594
850000	TRANSFERS	3,936	5,199	3,651	3,729	0	0	3,651	3,729
	SUB TOTAL	1,713,773	2,207,158	2,207,156	2,207,156	0	0	2,207,156	2,207,156
	TOTAL	1,799,447	2,289,055	2,295,188	2,297,294	0	0	2,295,188	2,297,294

**EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z078 SCHOOL FINANCE AND OPERATIONS**

Account: 01305AZ07805 SCHOOL NUTRITION ADMIN
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(15,261)	(18,295)	(18,349)	0	0	(18,295)	(18,349)
321000	LIMITED PERIOD REGULAR	195,906	301,434	300,846	301,434	0	0	300,846	301,434
322000	LIM PER PART TIME FUL BEN	3,940	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	19,344	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	11,111	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	9,802	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,308	3,744	4,056	4,368	0	0	4,056	4,368
390100	HEALTH INSURANCE	49,955	67,101	71,591	75,884	0	0	71,591	75,884
390500	DENTAL INSURANCE	1,643	2,088	2,052	2,130	0	0	2,052	2,130
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,760	3,270	3,366	3,468	0	0	3,366	3,468
390800	EMPLOYER RETIREE HEALTH	19,887	23,685	44,138	50,190	0	0	44,138	50,190
391000	EMPLOYER RETIREMENT COSTS	8,203	9,770	9,658	9,687	0	0	9,658	9,687
391100	EMPLOYER GROUP LIFE	1,602	1,988	2,187	2,195	0	0	2,187	2,195
391200	EMPLOYER MEDICARE COST	2,956	3,733	3,691	3,703	0	0	3,691	3,703
396000	RETIRE UNFUNDED LIABILTY-REG	26,313	31,426	41,472	43,290	0	0	41,472	43,290
	SUB TOTAL	356,728	432,978	464,762	478,000	0	0	464,762	478,000
All Other									
400000	PROF. SERVICES, NOT BY STATE	109,207	3,000	3,000	3,000	107,000	107,000	110,000	110,000
420000	TRAVEL EXPENSES, IN STATE	5,439	4,712	6,071	5,550	429	950	6,500	6,500
430000	TRAVEL EXPENSES, OUT OF STATE	6,461	3,000	3,000	3,000	3,000	3,000	6,000	6,000
460000	RENTS	5,306	3,000	5,000	5,000	0	0	5,000	5,000
480000	INSURANCE	738	753	750	750	0	0	750	750
490000	GENERAL OPERATIONS	7,955	3,000	3,000	3,000	5,000	5,000	8,000	8,000
500000	EMPLOYEE TRAINING	410	1,000	750	750	0	0	750	750
530000	TECHNOLOGY	25,474	3,835	33,061	31,111	500,000	100,000	533,061	131,111
540000	CLOTHING	514	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,416	1,000	3,500	3,500	0	0	3,500	3,500
630000	GRANTS TO CITIES AND TOWNS	43,197,325	43,582,776	43,553,518	43,555,468	3,445,736	4,443,786	46,999,254	47,999,254
640000	GRANTS TO PUB AND PRIV ORGNS	686,365	518,964	518,964	518,964	381,036	481,036	900,000	1,000,000
850000	TRANSFERS	22,329	29,395	23,789	24,310	18,655	3,731	42,444	28,041
	SUB TOTAL	44,070,940	44,154,435	44,154,403	44,154,403	4,460,856	5,144,503	48,615,259	49,298,906
Capital Expenditures									
720000	EQUIPMENT	14,308	0	0	0	0	0	0	0
	SUB TOTAL	14,308	0	0	0	0	0	0	0
	TOTAL	44,441,976	44,587,413	44,619,165	44,632,403	4,460,856	5,144,503	49,080,021	49,776,906

**EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z078 SCHOOL FINANCE AND OPERATIONS**

Account: 01305AZ07806 SCHOOL FINANCE & OPERATIONS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,260	142,645	142,645	142,645	0	0	142,645	142,645
490000	GENERAL OPERATIONS	19	0	0	0	0	0	0	0
530000	TECHNOLOGY	154,120	0	0	0	0	0	0	0
850000	TRANSFERS	6,780	7,355	7,355	7,355	0	0	7,355	7,355
900000	CHARGES TO ASSETS AND LIAB.	0	0	0	0	0	0	0	0
	SUB TOTAL	165,179	150,000	150,000	150,000	0	0	150,000	150,000
	TOTAL	165,179	150,000	150,000	150,000	0	0	150,000	150,000

**EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z078 SCHOOL FINANCE AND OPERATIONS**

Account: 01305AZ07807 CLEAN DIESEL GRANT
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
630000	GRANTS TO CITIES AND TOWNS	57,000	50,000	50,000	50,000	(50,000)	(50,000)	0	0
	SUB TOTAL	57,000	50,000	50,000	50,000	(50,000)	(50,000)	0	0
	TOTAL	57,000	50,000	50,000	50,000	(50,000)	(50,000)	0	0

**EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z078 SCHOOL FINANCE AND OPERATIONS**

Account: 01305AZ07810 EDUCATION JOBS AND MEDICAID ASSISTANCE ACT

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(1,168)	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	48,393	23,365	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,229	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,488	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	804	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	16,689	7,061	0	0	0	0	0	0
390500	DENTAL INSURANCE	329	147	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	552	231	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	4,405	1,813	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,817	748	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	353	152	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	684	322	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	5,828	3,752	0	0	0	0	0	0
	SUB TOTAL	84,571	36,423	0	0	0	0	0	0
All Other									
460000	RENTS	64	0	0	0	0	0	0	0
480000	INSURANCE	129	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	134	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,365	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	27,439,748	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	142,892	0	0	0	0	0	0	0
850000	TRANSFERS	3,692	2,095	2,095	2,095	(2,095)	(2,095)	0	0
	SUB TOTAL	27,588,025	2,095	2,095	2,095	(2,095)	(2,095)	0	0
	TOTAL	27,672,596	38,518	2,095	2,095	(2,095)	(2,095)	0	0

**EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z078 SCHOOL FINANCE AND OPERATIONS**

Account: 01405AZ07803 SCHOOL RENOVATIONS ADMIN
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									
319500	ATTRITION	0	(8,859)	(10,497)	(10,638)	0	0	(10,497)	(10,638)
321000	LIMITED PERIOD REGULAR	135,798	175,002	172,659	175,002	0	0	172,659	175,002
328000	LIMIT PER VACATION PAY	20,532	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,604	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,026	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,258	0	0	0	0	0	0	0
363100	LONGEVITY PAY	832	2,167	2,288	2,288	0	0	2,288	2,288
390100	HEALTH INSURANCE	32,361	31,465	33,836	35,865	0	0	33,836	35,865
390500	DENTAL INSURANCE	1,040	1,044	1,026	1,065	0	0	1,026	1,065
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,748	1,635	1,683	1,734	0	0	1,683	1,734
390800	EMPLOYER RETIREE HEALTH	14,056	13,751	25,325	29,097	0	0	25,325	29,097
391000	EMPLOYER RETIREMENT COSTS	9,578	9,293	9,126	9,200	0	0	9,126	9,200
391100	EMPLOYER GROUP LIFE	1,107	1,149	1,252	1,267	0	0	1,252	1,267
391200	EMPLOYER MEDICARE COST	2,386	2,441	2,384	2,416	0	0	2,384	2,416
396000	RETIRE UNFUNDED LIABILTY-REG	18,598	18,245	23,796	25,098	0	0	23,796	25,098
	SUB TOTAL	252,925	247,333	262,878	272,394	0	0	262,878	272,394
All Other									
400000	PROF. SERVICES, NOT BY STATE	118,347	146,979	146,979	146,979	0	0	146,979	146,979
420000	TRAVEL EXPENSES, IN STATE	924	6,064	6,064	6,064	0	0	6,064	6,064
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,668	9,512	9,512	0	0	9,512	9,512
460000	RENTS	559	600	600	600	0	0	600	600
470000	REPAIRS	0	524	524	524	0	0	524	524
480000	INSURANCE	515	500	500	500	0	0	500	500
490000	GENERAL OPERATIONS	1,718	46,857	60,168	59,831	0	0	60,168	59,831
500000	EMPLOYEE TRAINING	0	1,572	1,572	1,572	0	0	1,572	1,572
530000	TECHNOLOGY	154,096	148,730	142,350	142,350	0	0	142,350	142,350
560000	OFFICE & OTHER SUPPLIES	2,750	2,201	2,201	2,201	0	0	2,201	2,201
850000	TRANSFERS	22,765	36,967	23,656	23,993	0	0	23,656	23,993
	SUB TOTAL	301,674	394,662	394,126	394,126	0	0	394,126	394,126
	TOTAL	554,599	641,995	657,004	666,520	0	0	657,004	666,520

**EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z078 SCHOOL FINANCE AND OPERATIONS**

Account: 01405AZ07806 LOCAL PRODUCE FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
630000	GRANTS TO CITIES AND TOWNS	3,951	545	545	545	15,000	15,000	15,545	15,545
640000	GRANTS TO PUB AND PRIV ORGNS	10	0	0	0	0	0	0	0
	SUB TOTAL	3,961	545	545	545	15,000	15,000	15,545	15,545
	TOTAL	3,961	545	545	545	15,000	15,000	15,545	15,545

**EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z078 SCHOOL FINANCE AND OPERATIONS**

Account: 02005AZ07806 SCHOOL FINANCE & OPERATIONS
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									
321000	LIMITED PERIOD REGULAR	53,920	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,764	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,822	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,646	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	13,696	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	329	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	552	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	4,996	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	2,061	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	400	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	816	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	6,611	0	0	0	0	0	0	0
	SUB TOTAL	90,613	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,186,003	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	231,732	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	26	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	6,455	0	0	0	0	0	0	0
460000	RENTS	561	0	0	0	0	0	0	0
480000	INSURANCE	6	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,738	0	0	0	0	0	0	0
530000	TECHNOLOGY	359,605	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	577	0	0	0	0	0	0	0
	SUB TOTAL	1,791,704	0	0	0	0	0	0	0
	TOTAL	1,882,317	0	0	0	0	0	0	0

**EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
Z080 SPECIAL SERVICES TEAM**

Account: 01005AZ08075 SPECIAL SERVICES TEAM
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								
319500 ATTRITION	0	0	0	0	(1,795)	(1,795)	(1,795)	(1,795)
321000 LIMITED PERIOD REGULAR	0	0	0	0	29,394	29,394	29,394	29,394
363100 LONGEVITY PAY	0	0	0	0	520	520	520	520
390100 HEALTH INSURANCE	0	0	0	0	6,154	6,523	6,154	6,523
390500 DENTAL INSURANCE	0	0	0	0	239	248	239	248
390600 EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	392	405	392	405
390800 EMPLOYER RETIREE HEALTH	0	0	0	0	4,331	4,910	4,331	4,910
391000 EMPLOYER RETIREMENT COSTS	0	0	0	0	947	947	947	947
391100 EMPLOYER GROUP LIFE	0	0	0	0	215	215	215	215
391200 EMPLOYER MEDICARE COST	0	0	0	0	153	153	153	153
396000 RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	4,068	4,235	4,068	4,235
SUB TOTAL	0	0	0	0	44,618	45,755	44,618	45,755
All Other								
400000 PROF. SERVICES, NOT BY STATE	249,403	279,308	279,306	279,306	(163,221)	(171,937)	116,085	107,369
420000 TRAVEL EXPENSES, IN STATE	4,593	6,000	6,000	6,000	0	0	6,000	6,000
430000 TRAVEL EXPENSES, OUT OF STATE	883	0	1,000	1,000	0	0	1,000	1,000
460000 RENTS	400	0	0	0	0	0	0	0
490000 GENERAL OPERATIONS	11,783	51,626	30,626	30,626	0	0	30,626	30,626
500000 EMPLOYEE TRAINING	4,394	0	5,000	5,000	0	0	5,000	5,000
530000 TECHNOLOGY	15,217	1,609	1,606	1,606	0	0	1,606	1,606
560000 OFFICE & OTHER SUPPLIES	5,896	1,000	6,000	6,000	0	0	6,000	6,000
640000 GRANTS TO PUB AND PRIV ORGNS	10,000	0	10,000	10,000	0	0	10,000	10,000
SUB TOTAL	302,571	339,543	339,538	339,538	(163,221)	(171,937)	176,317	167,601
TOTAL	302,571	339,543	339,538	339,538	(118,603)	(126,182)	220,935	213,356

**EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
Z080 SPECIAL SERVICES TEAM**

Account: 01305AZ08012 IDEA/SCHOOL AGE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(67,144)	(77,693)	(78,726)	11,215	11,237	(66,478)	(67,489)
321000	LIMITED PERIOD REGULAR	1,000,666	1,332,846	1,285,841	1,302,206	(178,742)	(178,742)	1,107,099	1,123,464
328000	LIMIT PER VACATION PAY	98,606	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	55,183	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	47,543	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	7,386	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,944	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,336	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	252	607	531	545	(202)	(202)	329	343
363100	LONGEVITY PAY	8,252	9,360	8,510	9,360	(2,340)	(2,704)	6,170	6,656
364800	COMP U/P NO RETIREMENT	1,912	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	219,130	269,238	302,804	320,962	(42,285)	(44,820)	260,519	276,142
390500	DENTAL INSURANCE	7,296	8,961	8,636	8,962	(1,283)	(1,330)	7,353	7,632
390600	EMPLOYEE HLTH SVS/WORKERS COMP	12,996	14,305	14,725	15,173	(2,103)	(2,168)	12,622	13,005
390800	EMPLOYER RETIREE HEALTH	99,246	104,218	187,447	215,350	(26,623)	(30,303)	160,824	185,047
391000	EMPLOYER RETIREMENT COSTS	45,416	47,992	41,469	42,025	(5,211)	(5,232)	36,258	36,793
391100	EMPLOYER GROUP LIFE	7,505	8,322	8,699	8,813	(1,338)	(1,338)	7,361	7,475
391200	EMPLOYER MEDICARE COST	13,914	14,664	15,555	15,789	(1,931)	(1,936)	13,624	13,853
396000	RETIRE UNFUNDED LIABILTY-REG	131,317	138,281	176,125	185,747	(24,850)	(25,938)	151,275	159,809
397800	INTEREST DUE EMPLOYEES	79	0	0	0	0	0	0	0
	SUB TOTAL	1,765,978	1,881,650	1,972,649	2,046,206	(275,693)	(283,476)	1,696,956	1,762,730
All Other									
400000	PROF. SERVICES, NOT BY STATE	721,620	1,215,718	1,159,794	1,158,894	34,380	35,367	1,194,174	1,194,261
410000	PROF. SERVICES, BY STATE	0	5,000	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	10,200	26,348	26,348	26,348	0	0	26,348	26,348
430000	TRAVEL EXPENSES, OUT OF STATE	7,686	15,000	15,000	15,000	0	0	15,000	15,000
460000	RENTS	682	9,000	1,000	1,000	0	0	1,000	1,000
470000	REPAIRS	0	200	0	0	0	0	0	0
480000	INSURANCE	1,643	3,000	3,000	3,000	0	0	3,000	3,000
490000	GENERAL OPERATIONS	45,653	66,333	66,333	66,333	0	0	66,333	66,333
500000	EMPLOYEE TRAINING	4,639	18,000	18,000	18,000	0	0	18,000	18,000
530000	TECHNOLOGY	150,524	99,829	154,543	155,443	(1,820)	(1,820)	152,723	153,623
550000	EQUIPMENT	0	(1,899)	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	26,346	27,494	27,494	27,494	0	0	27,494	27,494
630000	GRANTS TO CITIES AND TOWNS	43,045,564	50,027,221	50,104,693	50,102,355	(8,088)	(7,718)	50,096,605	50,094,637
640000	GRANTS TO PUB AND PRIV ORGNS	996,653	3,360,403	3,360,403	3,360,403	0	0	3,360,403	3,360,403
850000	TRANSFERS	117,068	195,091	128,920	131,258	0	0	128,920	131,258
	SUB TOTAL	45,128,278	55,066,738	55,065,528	55,065,528	24,472	25,829	55,090,000	55,091,357
	TOTAL	46,894,257	56,948,388	57,038,177	57,111,734	(251,221)	(257,647)	56,786,956	56,854,087

**EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
Z080 SPECIAL SERVICES TEAM**

Account: 01305AZ08014 IDEA/PERSONNEL PREPARATION
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	42,833	265,674	100,674	100,674	0	0	100,674	100,674
410000	PROF. SERVICES, BY STATE	0	344	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	52	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,565	2,726	2,726	2,726	0	0	2,726	2,726
490000	GENERAL OPERATIONS	3,756	3,000	4,000	4,000	0	0	4,000	4,000
560000	OFFICE & OTHER SUPPLIES	158	115	215	215	0	0	215	215
640000	GRANTS TO PUB AND PRIV ORGNS	373,928	374,757	549,522	549,522	0	0	549,522	549,522
850000	TRANSFERS	2,070	14,536	4,015	4,015	0	0	4,015	4,015
	SUB TOTAL	424,362	661,152	661,152	661,152	0	0	661,152	661,152
	TOTAL	424,362	661,152	661,152	661,152	0	0	661,152	661,152

**EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
Z080 SPECIAL SERVICES TEAM**

Account: 01305AZ08015 CENTER FOR DISEASE CONTROL
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(9,204)	(10,488)	(10,744)	0	0	(10,488)	(10,744)
321000	LIMITED PERIOD REGULAR	114,196	183,539	174,283	178,540	0	0	174,283	178,540
328000	LIMIT PER VACATION PAY	12,774	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,059	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,199	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	26	0	0	0	0	0	0	0
363100	LONGEVITY PAY	520	520	520	520	0	0	520	520
390100	HEALTH INSURANCE	27,173	43,283	45,881	48,633	0	0	45,881	48,633
390500	DENTAL INSURANCE	863	1,218	1,197	1,243	0	0	1,197	1,243
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,449	1,908	1,964	2,023	0	0	1,964	2,023
390800	EMPLOYER RETIREE HEALTH	11,255	14,286	25,305	29,389	0	0	25,305	29,389
391000	EMPLOYER RETIREMENT COSTS	4,644	5,893	5,538	5,672	0	0	5,538	5,672
391100	EMPLOYER GROUP LIFE	880	1,197	1,259	1,282	0	0	1,259	1,282
391200	EMPLOYER MEDICARE COST	1,791	2,277	2,128	2,186	0	0	2,128	2,186
396000	RETIRE UNFUNDED LIABILTY-REG	14,894	18,954	23,777	25,348	0	0	23,777	25,348
	SUB TOTAL	200,723	263,871	271,364	284,092	0	0	271,364	284,092
All Other									
400000	PROF. SERVICES, NOT BY STATE	170,464	213,140	171,454	171,154	0	0	171,454	171,154
410000	PROF. SERVICES, BY STATE	0	1,000	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,805	1,000	2,000	2,000	0	0	2,000	2,000
430000	TRAVEL EXPENSES, OUT OF STATE	2,754	6,620	3,000	3,000	0	0	3,000	3,000
460000	RENTS	760	0	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	236	228	228	228	0	0	228	228
490000	GENERAL OPERATIONS	9,362	4,000	9,000	9,000	0	0	9,000	9,000
500000	EMPLOYEE TRAINING	9,423	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,718	6,272	7,908	8,208	0	0	7,908	8,208
550000	EQUIPMENT	577	750	750	750	0	0	750	750
560000	OFFICE & OTHER SUPPLIES	5,875	15,000	6,000	6,000	0	0	6,000	6,000
630000	GRANTS TO CITIES AND TOWNS	107,632	29,000	75,620	75,620	0	0	75,620	75,620
640000	GRANTS TO PUB AND PRIV ORGNS	5,000	0	8,928	8,453	0	0	8,928	8,453
670000	ASSISTANCE AND RELIEF GRANT	1,300	0	3,000	3,000	0	0	3,000	3,000
850000	TRANSFERS	17,323	29,492	17,564	18,039	0	0	17,564	18,039
	SUB TOTAL	335,229	306,502	306,452	306,452	0	0	306,452	306,452
	TOTAL	535,952	570,373	577,816	590,544	0	0	577,816	590,544

**EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
Z080 SPECIAL SERVICES TEAM**

Account: 01305AZ08023 SPECIAL EDUCATION-PRESCHOOL GRANTS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	0	0	0	(2,692)	(2,692)	(2,692)	(2,692)
321000	LIMITED PERIOD REGULAR	0	0	0	0	44,862	44,862	44,862	44,862
390100	HEALTH INSURANCE	0	0	0	0	7,034	7,455	7,034	7,455
390500	DENTAL INSURANCE	0	0	0	0	274	284	274	284
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	449	462	449	462
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	6,494	7,363	6,494	7,363
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	1,421	1,421	1,421	1,421
391100	EMPLOYER GROUP LIFE	0	0	0	0	320	320	320	320
391200	EMPLOYER MEDICARE COST	0	0	0	0	611	611	611	611
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	6,102	6,350	6,102	6,350
	SUB TOTAL	0	0	0	0	64,875	66,436	64,875	66,436
All Other									
530000	TECHNOLOGY	0	0	0	0	910	910	910	910
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	826,950	826,950	826,950	826,950
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000
	SUB TOTAL	0	0	0	0	2,827,860	2,827,860	2,827,860	2,827,860
	TOTAL	0	0	0	0	2,892,735	2,894,296	2,892,735	2,894,296

**EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
Z080 SPECIAL SERVICES TEAM**

Account: 01305AZ08037 ASSISTANCE TO INDV W DISABILITY
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	41,660	(2)	(2)	0	0	(2)	(2)	
410000 PROF. SERVICES, BY STATE	0	458	0	0	0	0	0	0	
420000 TRAVEL EXPENSES, IN STATE	0	688	0	0	0	0	0	0	
430000 TRAVEL EXPENSES, OUT OF STATE	0	5,728	0	0	0	0	0	0	
450000 UTILITY SERVICES	0	9,967	0	0	0	0	0	0	
460000 RENTS	0	1,948	0	0	0	0	0	0	
480000 INSURANCE	0	57	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	20	6,019	100	100	0	0	100	100	
530000 TECHNOLOGY	252	323	321	321	0	0	321	321	
550000 EQUIPMENT	0	3,437	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	500	4,583	1,000	1,000	0	0	1,000	1,000	
630000 GRANTS TO CITIES AND TOWNS	0	68,737	68,737	68,737	0	0	68,737	68,737	
640000 GRANTS TO PUB AND PRIV ORGNS	352,803	767,376	844,646	844,646	0	0	844,646	844,646	
850000 TRANSFERS	33	3,873	50	50	0	0	50	50	
SUB TOTAL	353,608	914,854	914,852	914,852	0	0	914,852	914,852	
TOTAL	353,608	914,854	914,852	914,852	0	0	914,852	914,852	

**EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
Z080 SPECIAL SERVICES TEAM**

Account: 01305AZ08067 SPECIAL SERVICES 21ST CENTURY
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(1,272)	(1,234)	(1,292)	1,234	1,292	0	0
321000	LIMITED PERIOD REGULAR	14,872	25,439	20,561	21,528	(20,561)	(21,528)	0	0
328000	LIMIT PER VACATION PAY	3,424	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	881	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	294	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	196	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	0	8,846	9,376	(8,846)	(9,376)	0	0
390500	DENTAL INSURANCE	0	0	171	178	(171)	(178)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	184	273	281	289	(281)	(289)	0	0
390800	EMPLOYER RETIREE HEALTH	1,591	1,975	2,977	3,534	(2,977)	(3,534)	0	0
391000	EMPLOYER RETIREMENT COSTS	656	815	652	682	(652)	(682)	0	0
391100	EMPLOYER GROUP LIFE	111	166	147	155	(147)	(155)	0	0
391200	EMPLOYER MEDICARE COST	284	351	280	294	(280)	(294)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,104	2,620	2,797	3,048	(2,797)	(3,048)	0	0
	SUB TOTAL	24,596	30,367	35,478	37,792	(35,478)	(37,792)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	158,432	0	(29,488)	(29,488)	29,488	29,488	0	0
420000	TRAVEL EXPENSES, IN STATE	372	1,000	1,000	1,000	(1,000)	(1,000)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,000	1,000	1,000	(1,000)	(1,000)	0	0
480000	INSURANCE	17	200	200	200	(200)	(200)	0	0
490000	GENERAL OPERATIONS	1,464	5,000	5,000	5,000	(5,000)	(5,000)	0	0
530000	TECHNOLOGY	62,753	32,870	62,358	62,358	(62,358)	(62,358)	0	0
560000	OFFICE & OTHER SUPPLIES	28	1,000	1,000	1,000	(1,000)	(1,000)	0	0
630000	GRANTS TO CITIES AND TOWNS	3,214,973	4,917,596	3,917,596	3,917,596	(3,917,596)	(3,917,596)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,478,384	546,488	1,546,488	1,546,488	(1,546,488)	(1,546,488)	0	0
850000	TRANSFERS	10,601	3,747	3,747	3,747	(3,747)	(3,747)	0	0
	SUB TOTAL	4,927,023	5,508,901	5,508,901	5,508,901	(5,508,901)	(5,508,901)	0	0
	TOTAL	4,951,619	5,539,268	5,544,379	5,546,693	(5,544,379)	(5,546,693)	0	0

**EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
Z080 SPECIAL SERVICES TEAM**

Account: 01305AZ08068 SPECIAL SERVICES GEAR UP
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
630000	GRANTS TO CITIES AND TOWNS	209,189	298,500	298,500	298,500	(298,500)	(298,500)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	487,191	2,801,612	2,801,612	2,801,612	(2,801,612)	(2,801,612)	0	0
	SUB TOTAL	696,380	3,100,112	3,100,112	3,100,112	(3,100,112)	(3,100,112)	0	0
	TOTAL	696,380	3,100,112	3,100,112	3,100,112	(3,100,112)	(3,100,112)	0	0

EDU00 DEPARTMENT OF EDUCATION

071P SPECIAL SERVICES TEAM

Z080 SPECIAL SERVICES TEAM

Account: 01505AZ08004 MATERNAL & CHILD HEALTH BLOCK GRANT

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									
319500	ATTRITION	0	(5,862)	(6,136)	(6,252)	0	0	(6,136)	(6,252)
321000	LIMITED PERIOD REGULAR	65,810	117,229	102,274	104,208	0	0	102,274	104,208
328000	LIMIT PER VACATION PAY	4,936	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,038	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	676	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	19,615	32,466	34,898	36,991	0	0	34,898	36,991
390500	DENTAL INSURANCE	397	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	667	1,090	1,122	1,156	0	0	1,122	1,156
390800	EMPLOYER RETIREE HEALTH	6,083	9,098	14,805	17,104	0	0	14,805	17,104
391000	EMPLOYER RETIREMENT COSTS	2,509	3,753	3,240	3,301	0	0	3,240	3,301
391100	EMPLOYER GROUP LIFE	485	764	731	746	0	0	731	746
391200	EMPLOYER MEDICARE COST	970	1,614	1,394	1,421	0	0	1,394	1,421
396000	RETIRE UNFUNDED LIABILTY-REG	8,049	12,072	13,911	14,752	0	0	13,911	14,752
	SUB TOTAL	113,236	172,920	166,923	174,137	0	0	166,923	174,137
All Other									
480000	INSURANCE	6	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	44,794	44,794	44,794	0	0	44,794	44,794
530000	TECHNOLOGY	230	0	0	0	0	0	0	0
850000	TRANSFERS	4,857	12,289	12,289	12,289	0	0	12,289	12,289
	SUB TOTAL	5,093	57,083	57,083	57,083	0	0	57,083	57,083
	TOTAL	118,329	230,003	224,006	231,220	0	0	224,006	231,220

**EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
Z080 SPECIAL SERVICES TEAM**

Account: 02005AZ08012 IDEA/SCHOOL AGE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	43,334	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	4,692,752	0	0	0	0	0	0	0
	SUB TOTAL	4,736,087	0	0	0	0	0	0	0
	TOTAL	4,736,087	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01005AZ08173 PK-20 CURRICULUM, INSTRUCTION, & ASSESSMENT

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000 SALARIES AND WAGES	0	(7,162)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	618,325	789,393	842,985	842,985	114,275	114,275	957,260	957,260	
312000 PERM PART TIME FULL BEN	7,290	26,790	19,562	20,498	0	0	19,562	20,498	
318000 PERM VACATION PAY	61,834	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	35,538	0	0	0	0	0	0	0	
318200 PERM SICK PAY	11,539	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	3,122	0	0	0	0	0	0	0	
319500 ATTRITION	0	(51,066)	(52,439)	(52,501)	(8,144)	(8,153)	(60,583)	(60,654)	
321000 LIMITED PERIOD REGULAR	35,718	9,173	9,173	9,173	20,259	20,259	29,432	29,432	
328000 LIMIT PER VACATION PAY	88	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	2,518	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	144	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	0	0	0	0	202	202	202	202	
363100 LONGEVITY PAY	1,040	1,144	2,288	2,382	988	1,144	3,276	3,526	
390100 HEALTH INSURANCE	132,166	153,452	176,994	187,609	33,984	36,022	210,978	223,631	
390500 DENTAL INSURANCE	3,811	4,576	4,326	4,491	855	887	5,181	5,378	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	6,609	7,712	7,938	8,179	1,402	1,445	9,340	9,624	
390800 EMPLOYER RETIREE HEALTH	62,708	62,918	126,522	143,619	19,647	22,301	146,169	165,920	
391000 EMPLOYER RETIREMENT COSTS	28,051	29,601	31,505	31,537	4,376	4,381	35,881	35,918	
391100 EMPLOYER GROUP LIFE	5,024	5,340	6,231	6,240	972	972	7,203	7,212	
391200 EMPLOYER MEDICARE COST	9,329	10,798	11,003	11,016	1,564	1,566	12,567	12,582	
396000 RETIRE UNFUNDED LIABILTY-REG	82,969	82,937	118,881	123,871	18,462	19,236	137,343	143,107	
SUB TOTAL	1,107,824	1,125,606	1,304,969	1,339,099	208,842	214,537	1,513,811	1,553,636	
All Other									
400000 PROF. SERVICES, NOT BY STATE	2,562,715	2,768,099	2,733,690	2,732,190	18,899	18,929	2,752,589	2,751,119	
410000 PROF. SERVICES, BY STATE	102,142	11,706	11,706	11,706	0	0	11,706	11,706	
420000 TRAVEL EXPENSES, IN STATE	18,409	47,820	27,820	27,820	0	0	27,820	27,820	
430000 TRAVEL EXPENSES, OUT OF STATE	4,154	2,200	4,200	4,200	0	0	4,200	4,200	
450000 UTILITY SERVICES	0	24,603	0	0	0	0	0	0	
460000 RENTS	22,956	27,000	27,000	27,000	0	0	27,000	27,000	
470000 REPAIRS	0	569	0	0	0	0	0	0	
480000 INSURANCE	1,312	503	1,503	1,503	0	0	1,503	1,503	
490000 GENERAL OPERATIONS	267,405	245,768	315,534	315,534	0	0	315,534	315,534	
500000 EMPLOYEE TRAINING	1,670	0	2,000	2,000	0	0	2,000	2,000	
530000 TECHNOLOGY	41,103	20,968	54,764	56,264	0	0	54,764	56,264	
550000 EQUIPMENT	0	4,594	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	7,654	32,936	8,000	8,000	0	0	8,000	8,000	
630000 GRANTS TO CITIES AND TOWNS	20,000	0	0	0	0	0	0	0	
670000 ASSISTANCE AND RELIEF GRANT	5,687	0	0	0	0	0	0	0	
SUB TOTAL	3,055,208	3,186,766	3,186,217	3,186,217	18,899	18,929	3,205,116	3,205,146	
TOTAL	4,163,032	4,312,372	4,491,186	4,525,316	227,741	233,466	4,718,927	4,758,782	

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01305AZ08101 MCKINNEY HOMELESS ASSISTANCE

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(520)	(584)	(608)	(963)	(1,001)	(1,547)	(1,609)
321000	LIMITED PERIOD REGULAR	4,000	10,396	9,739	10,129	16,041	16,684	25,780	26,813
328000	LIMIT PER VACATION PAY	1,509	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	110	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	850	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	711	1,336	1,495	1,584	2,461	2,610	3,956	4,194
390500	DENTAL INSURANCE	25	63	58	60	96	100	154	160
390600	EMPLOYEE HLTH SVS/WORKERS COMP	43	93	95	98	157	162	252	260
390800	EMPLOYER RETIREE HEALTH	459	807	1,410	1,662	2,322	2,739	3,732	4,401
391000	EMPLOYER RETIREMENT COSTS	190	333	309	321	508	529	817	850
391100	EMPLOYER GROUP LIFE	29	68	69	73	114	120	183	193
391200	EMPLOYER MEDICARE COST	92	143	133	138	218	227	351	365
396000	RETIRE UNFUNDED LIABILTY-REG	607	1,070	1,325	1,434	2,182	2,362	3,507	3,796
	SUB TOTAL	8,627	13,789	14,049	14,891	23,136	24,532	37,185	39,423
All Other									
400000	PROF. SERVICES, NOT BY STATE	824	0	941	941	0	0	941	941
410000	PROF. SERVICES, BY STATE	0	235	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	592	1,828	1,828	1,828	0	0	1,828	1,828
430000	TRAVEL EXPENSES, OUT OF STATE	331	1,852	1,852	1,852	0	0	1,852	1,852
450000	UTILITY SERVICES	0	706	0	0	0	0	0	0
460000	RENTS	762	0	0	0	0	0	0	0
480000	INSURANCE	65	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,266	1,307	1,307	1,307	0	0	1,307	1,307
530000	TECHNOLOGY	1,682	323	1,329	1,329	0	0	1,329	1,329
550000	EQUIPMENT	364	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	530	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	138,590	205,675	206,488	206,457	(23,136)	(24,532)	183,352	181,925
850000	TRANSFERS	644	2,617	795	826	0	0	795	826
	SUB TOTAL	145,650	214,543	214,540	214,540	(23,136)	(24,532)	191,404	190,008
	TOTAL	154,277	228,332	228,589	229,431	0	0	228,589	229,431

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01305AZ08104 ASSESSMENTS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	35,511	0	0	0	0	0	0	0
318000	PERM VACATION PAY	5,385	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,199	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,886	0	0	0	0	0	0	0
319500	ATTRITION	0	(14,267)	(17,157)	(17,324)	3,359	3,494	(13,798)	(13,830)
321000	LIMITED PERIOD REGULAR	159,417	275,994	275,994	277,866	(46,654)	(48,526)	229,340	229,340
328000	LIMIT PER VACATION PAY	13,586	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	8,386	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,970	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	6,998	6,998	7,279	(6,998)	(7,279)	0	0
362300	I.T. TRAINING STIPEND	0	2,333	2,333	2,426	(2,333)	(2,426)	0	0
363100	LONGEVITY PAY	0	0	624	1,154	0	0	624	1,154
390100	HEALTH INSURANCE	17,002	17,003	18,023	19,104	0	0	18,023	19,104
390500	DENTAL INSURANCE	1,001	1,410	1,385	1,438	(342)	(355)	1,043	1,083
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,236	2,752	2,833	2,919	(561)	(578)	2,272	2,341
390800	EMPLOYER RETIREE HEALTH	18,736	21,963	41,056	46,989	(7,767)	(9,159)	33,289	37,830
391000	EMPLOYER RETIREMENT COSTS	4,055	5,569	5,509	5,594	(1,700)	(1,768)	3,809	3,826
391100	EMPLOYER GROUP LIFE	788	1,622	1,778	1,800	(400)	(415)	1,378	1,385
391200	EMPLOYER MEDICARE COST	3,264	3,929	3,898	3,936	(763)	(794)	3,135	3,142
396000	RETIRE UNFUNDED LIABILTY-REG	24,793	29,141	38,577	40,529	(7,298)	(7,900)	31,279	32,629
	SUB TOTAL	301,216	354,447	381,851	393,710	(71,457)	(75,706)	310,394	318,004
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,925,264	3,844,216	3,844,139	3,844,139	0	0	3,844,139	3,844,139
410000	PROF. SERVICES, BY STATE	0	300	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,338	2,000	2,300	2,300	0	0	2,300	2,300
430000	TRAVEL EXPENSES, OUT OF STATE	9,006	21,000	21,000	21,000	0	0	21,000	21,000
460000	RENTS	550	1,000	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	383	400	400	400	0	0	400	400
490000	GENERAL OPERATIONS	1,982	30,000	30,000	30,000	0	0	30,000	30,000
500000	EMPLOYEE TRAINING	1,220	2,000	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	5,019	1,402	1,437	1,437	0	0	1,437	1,437
560000	OFFICE & OTHER SUPPLIES	719	2,500	2,500	2,500	0	0	2,500	2,500
640000	GRANTS TO PUB AND PRIV ORGNS	0	26,628	81,240	80,813	0	0	81,240	80,813
650000	LABOR AND INS CLIENT BENEFITS	0	18,000	18,000	18,000	0	0	18,000	18,000
850000	TRANSFERS	139,014	216,585	161,973	162,400	0	0	161,973	162,400
	SUB TOTAL	3,085,495	4,166,031	4,165,989	4,165,989	0	0	4,165,989	4,165,989
	TOTAL	3,386,711	4,520,478	4,547,840	4,559,699	(71,457)	(75,706)	4,476,383	4,483,993

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01305AZ08108 PERKINS VOCATIONAL & APPLIED TECH
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	5,582	12,545	11,947	12,545	(11,947)	(12,545)	0	0
318000	PERM VACATION PAY	158	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	252	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,017	0	0	0	0	0	0	0
319500	ATTRITION	0	(24,651)	(26,554)	(27,061)	717	753	(25,837)	(26,308)
321000	LIMITED PERIOD REGULAR	244,932	448,468	407,909	414,835	0	0	407,909	414,835
322000	LIM PER PART TIME FUL BEN	7,187	26,790	19,562	20,498	0	0	19,562	20,498
328000	LIMIT PER VACATION PAY	33,016	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	13,996	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	19,254	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,525	5,200	3,120	3,120	0	0	3,120	3,120
390100	HEALTH INSURANCE	79,142	105,702	136,402	144,583	(4,383)	(4,646)	132,019	139,937
390500	DENTAL INSURANCE	2,382	3,428	3,369	3,497	(120)	(124)	3,249	3,373
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,001	5,641	5,806	5,982	(196)	(202)	5,610	5,780
390800	EMPLOYER RETIREE HEALTH	26,873	38,264	64,063	74,021	(1,729)	(2,059)	62,334	71,962
391000	EMPLOYER RETIREMENT COSTS	11,504	19,373	17,620	17,888	(378)	(397)	17,242	17,491
391100	EMPLOYER GROUP LIFE	2,197	3,206	3,185	3,242	(87)	(90)	3,098	3,152
391200	EMPLOYER MEDICARE COST	2,385	4,389	3,967	4,082	(163)	(171)	3,804	3,911
396000	RETIRE UNFUNDED LIABILTY-REG	35,556	50,769	60,192	63,844	(1,625)	(1,776)	58,567	62,068
	SUB TOTAL	497,957	699,124	710,588	741,076	(19,911)	(21,257)	690,677	719,819
All Other									
400000	PROF. SERVICES, NOT BY STATE	12,645	10,286	13,286	13,286	0	0	13,286	13,286
410000	PROF. SERVICES, BY STATE	0	100	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	6,613	17,000	17,000	17,000	0	0	17,000	17,000
430000	TRAVEL EXPENSES, OUT OF STATE	15,397	30,931	30,931	30,931	0	0	30,931	30,931
460000	RENTS	1,647	0	2,000	2,000	0	0	2,000	2,000
470000	REPAIRS	0	150	0	0	0	0	0	0
480000	INSURANCE	969	803	1,003	1,003	0	0	1,003	1,003
490000	GENERAL OPERATIONS	25,199	9,000	26,000	26,000	0	0	26,000	26,000
530000	TECHNOLOGY	60,917	24,583	57,202	57,052	0	0	57,202	57,052
550000	EQUIPMENT	0	3,000	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,753	2,000	6,000	6,000	0	0	6,000	6,000
630000	GRANTS TO CITIES AND TOWNS	1,348,656	4,029,496	3,473,717	3,473,867	0	0	3,473,717	3,473,867
640000	GRANTS TO PUB AND PRIV ORGNS	2,764,102	2,293,960	2,810,405	2,808,943	0	0	2,810,405	2,808,943
670000	ASSISTANCE AND RELIEF GRANT	5,100	0	0	0	0	0	0	0
850000	TRANSFERS	26,756	48,607	32,162	33,624	0	0	32,162	33,624
	SUB TOTAL	4,271,756	6,469,916	6,469,706	6,469,706	0	0	6,469,706	6,469,706
	TOTAL	4,769,713	7,169,040	7,180,294	7,210,782	(19,911)	(21,257)	7,160,383	7,189,525

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01305AZ08111 TEACHER QUALITY
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(3,624)	(4,327)	(4,349)	0	0	(4,327)	(4,349)
321000	LIMITED PERIOD REGULAR	21,136	72,483	72,123	72,482	0	0	72,123	72,482
328000	LIMIT PER VACATION PAY	3,084	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	638	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	286	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	165	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,077	20,819	13,655	14,473	0	0	13,655	14,473
390500	DENTAL INSURANCE	99	453	444	462	0	0	444	462
390600	EMPLOYEE HLTH SVS/WORKERS COMP	236	708	729	751	0	0	729	751
390800	EMPLOYER RETIREE HEALTH	2,054	5,626	10,440	11,896	0	0	10,440	11,896
391000	EMPLOYER RETIREMENT COSTS	1,029	2,500	2,463	2,474	0	0	2,463	2,474
391100	EMPLOYER GROUP LIFE	100	473	517	519	0	0	517	519
391200	EMPLOYER MEDICARE COST	354	998	984	989	0	0	984	989
396000	RETIRE UNFUNDED LIABILTY-REG	2,718	7,464	9,810	10,261	0	0	9,810	10,261
	SUB TOTAL	34,976	107,900	106,838	109,958	0	0	106,838	109,958
All Other									
400000	PROF. SERVICES, NOT BY STATE	110,874	200,000	182,871	182,871	0	0	182,871	182,871
420000	TRAVEL EXPENSES, IN STATE	1,063	4,000	4,000	4,000	0	0	4,000	4,000
430000	TRAVEL EXPENSES, OUT OF STATE	17,536	20,000	20,000	20,000	0	0	20,000	20,000
460000	RENTS	204	1,000	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	72	100	100	100	0	0	100	100
490000	GENERAL OPERATIONS	12,976	6,000	13,000	13,000	0	0	13,000	13,000
500000	EMPLOYEE TRAINING	8,145	1,000	8,000	8,000	0	0	8,000	8,000
530000	TECHNOLOGY	32,523	15,437	30,818	30,818	0	0	30,818	30,818
550000	EQUIPMENT	0	(1,129)	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,854	2,000	4,000	4,000	0	0	4,000	4,000
630000	GRANTS TO CITIES AND TOWNS	9,833,355	13,345,148	13,334,027	13,333,914	0	0	13,334,027	13,333,914
640000	GRANTS TO PUB AND PRIV ORGNS	377,225	432,039	432,039	432,039	0	0	432,039	432,039
670000	ASSISTANCE AND RELIEF GRANT	48,835	0	0	0	0	0	0	0
850000	TRANSFERS	9,512	17,563	13,258	13,371	0	0	13,258	13,371
	SUB TOTAL	10,456,174	14,043,158	14,043,113	14,043,113	0	0	14,043,113	14,043,113
	TOTAL	10,491,151	14,151,058	14,149,951	14,153,071	0	0	14,149,951	14,153,071

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01305AZ08113 ESEA TITLE 1
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(19,337)	(22,807)	(23,042)	0	0	(22,807)	(23,042)
321000	LIMITED PERIOD REGULAR	246,480	366,798	358,712	361,723	0	0	358,712	361,723
328000	LIMIT PER VACATION PAY	17,904	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	13,310	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	11,427	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	19,013	17,112	18,606	18,966	0	0	18,606	18,966
338000	SEASONAL VACATION PAY	473	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	535	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	262	0	0	0	0	0	0	0
341000	PROJECT REGULAR	648	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	192	203	203	203	0	0	203	203
363100	LONGEVITY PAY	2,582	2,600	2,600	3,172	0	0	2,600	3,172
390100	HEALTH INSURANCE	59,428	97,078	99,149	105,095	0	0	99,149	105,095
390500	DENTAL INSURANCE	1,600	2,688	2,302	2,390	0	0	2,302	2,390
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,327	4,212	4,336	4,467	0	0	4,336	4,467
390800	EMPLOYER RETIREE HEALTH	25,358	30,014	55,027	63,036	0	0	55,027	63,036
391000	EMPLOYER RETIREMENT COSTS	13,730	15,614	15,240	15,366	0	0	15,240	15,366
391100	EMPLOYER GROUP LIFE	1,884	2,431	2,609	2,641	0	0	2,609	2,641
391200	EMPLOYER MEDICARE COST	2,722	3,762	3,633	3,687	0	0	3,633	3,687
396000	RETIRE UNFUNDED LIABILTY-REG	33,549	39,824	51,702	54,369	0	0	51,702	54,369
	SUB TOTAL	454,424	562,999	591,312	612,073	0	0	591,312	612,073
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,138,116	540,333	1,140,533	1,140,533	0	0	1,140,533	1,140,533
410000	PROF. SERVICES, BY STATE	0	200	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	16,439	20,000	20,000	20,000	0	0	20,000	20,000
430000	TRAVEL EXPENSES, OUT OF STATE	5,935	13,000	13,000	13,000	0	0	13,000	13,000
460000	RENTS	10,018	9,000	9,000	9,000	0	0	9,000	9,000
480000	INSURANCE	471	900	900	900	0	0	900	900
490000	GENERAL OPERATIONS	54,152	48,000	48,000	48,000	0	0	48,000	48,000
500000	EMPLOYEE TRAINING	1,019	0	0	0	0	0	0	0
530000	TECHNOLOGY	98,055	32,659	99,810	100,260	(321)	(321)	99,489	99,939
560000	OFFICE & OTHER SUPPLIES	6,797	19,000	19,000	19,000	0	0	19,000	19,000
630000	GRANTS TO CITIES AND TOWNS	43,127,733	53,611,246	53,544,027	53,543,577	321	321	53,544,348	53,543,898
640000	GRANTS TO PUB AND PRIV ORGNS	377,903	2,800,000	2,200,953	2,200,154	0	0	2,200,953	2,200,154
850000	TRANSFERS	76,423	73,384	72,431	73,230	0	0	72,431	73,230
900000	CHARGES TO ASSETS AND LIAB.	62,005	0	0	0	0	0	0	0
	SUB TOTAL	44,975,065	57,167,722	57,167,654	57,167,654	0	0	57,167,654	57,167,654
	TOTAL	45,429,489	57,730,721	57,758,966	57,779,727	0	0	57,758,966	57,779,727

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01305AZ08116 ENGLISH LANGUAGE ACQUISITION
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									
319500	ATTRITION	0	(2,635)	(3,162)	(3,162)	0	0	(3,162)	(3,162)
321000	LIMITED PERIOD REGULAR	41,772	52,702	52,703	52,703	0	0	52,703	52,703
328000	LIMIT PER VACATION PAY	2,164	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,258	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,728	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,635	7,050	7,473	7,921	0	0	7,473	7,921
390500	DENTAL INSURANCE	264	295	291	301	0	0	291	301
390600	EMPLOYEE HLTH SVS/WORKERS COMP	441	463	477	491	0	0	477	491
390800	EMPLOYER RETIREE HEALTH	3,998	4,090	7,629	8,651	0	0	7,629	8,651
391000	EMPLOYER RETIREMENT COSTS	1,647	1,867	1,846	1,846	0	0	1,846	1,846
391100	EMPLOYER GROUP LIFE	320	343	377	377	0	0	377	377
391200	EMPLOYER MEDICARE COST	704	726	718	718	0	0	718	718
396000	RETIRE UNFUNDED LIABILTY-REG	5,287	5,427	7,168	7,461	0	0	7,168	7,461
	SUB TOTAL	68,219	70,328	75,520	77,307	0	0	75,520	77,307
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	48,061	46,261	46,261	0	0	46,261	46,261
420000	TRAVEL EXPENSES, IN STATE	0	3,419	3,419	3,419	0	0	3,419	3,419
430000	TRAVEL EXPENSES, OUT OF STATE	0	4,714	4,714	4,714	0	0	4,714	4,714
470000	REPAIRS	0	150	150	150	0	0	150	150
480000	INSURANCE	0	0	200	200	0	0	200	200
490000	GENERAL OPERATIONS	0	28,490	26,101	25,951	0	0	26,101	25,951
500000	EMPLOYEE TRAINING	0	0	1,600	1,600	0	0	1,600	1,600
530000	TECHNOLOGY	(15)	1,388	3,770	3,920	0	0	3,770	3,920
560000	OFFICE & OTHER SUPPLIES	0	3,536	3,536	3,536	0	0	3,536	3,536
630000	GRANTS TO CITIES AND TOWNS	0	574,593	579,057	578,992	0	0	579,057	578,992
850000	TRANSFERS	2,919	10,759	6,295	6,360	0	0	6,295	6,360
	SUB TOTAL	2,904	675,110	675,103	675,103	0	0	675,103	675,103
	TOTAL	71,123	745,438	750,623	752,410	0	0	750,623	752,410

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01305AZ08122 EISENHOWER MATH & SCIENCE
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,679	0	7,000	7,000	0	0	7,000	7,000
490000	GENERAL OPERATIONS	0	28,337	0	0	0	0	0	0
530000	TECHNOLOGY	1,128	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	970,000	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	769,497	0	992,739	992,739	0	0	992,739	992,739
850000	TRANSFERS	334	1,663	261	261	0	0	261	261
	SUB TOTAL	777,638	1,000,000	1,000,000	1,000,000	0	0	1,000,000	1,000,000
	TOTAL	777,638	1,000,000	1,000,000	1,000,000	0	0	1,000,000	1,000,000

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01305AZ08161 REFUGEE CHILDREN'S IMPACT GRANT PROGRAM

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
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	1,719	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,032	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	1,830	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	476	1,719	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	185,435	127,654	140,917	140,917	0	0	140,917	140,917
640000	GRANTS TO PUB AND PRIV ORGNS	0	4,583	0	0	0	0	0	0
850000	TRANSFERS	20	1,380	0	0	0	0	0	0
	SUB TOTAL	185,930	140,917	140,917	140,917	0	0	140,917	140,917
	TOTAL	185,930	140,917	140,917	140,917	0	0	140,917	140,917

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01305AZ08162 ADVANCED PLACEMENT
 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
All Other									
490000	GENERAL OPERATIONS	6	0	0	0	0	0	0	0
530000	TECHNOLOGY	0	(10,904)	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	84,273	120,904	110,000	110,000	0	0	110,000	110,000
850000	TRANSFERS	0	0	0	0	0	0	0	0
	SUB TOTAL	84,279	110,000	110,000	110,000	0	0	110,000	110,000
	TOTAL	84,279	110,000	110,000	110,000	0	0	110,000	110,000

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01305AZ08167 21ST CENTURY
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									
319500	ATTRITION	0	0	0	0	(1,234)	(1,292)	(1,234)	(1,292)
321000	LIMITED PERIOD REGULAR	0	0	0	0	20,561	21,528	20,561	21,528
390100	HEALTH INSURANCE	0	0	0	0	8,846	9,376	8,846	9,376
390500	DENTAL INSURANCE	0	0	0	0	171	178	171	178
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	281	289	281	289
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	2,977	3,534	2,977	3,534
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	652	682	652	682
391100	EMPLOYER GROUP LIFE	0	0	0	0	147	155	147	155
391200	EMPLOYER MEDICARE COST	0	0	0	0	280	294	280	294
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	2,797	3,048	2,797	3,048
	SUB TOTAL	0	0	0	0	35,478	37,792	35,478	37,792
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	1,000	1,000	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	1,000	1,000	1,000	1,000
480000	INSURANCE	0	0	0	0	200	200	200	200
490000	GENERAL OPERATIONS	0	0	0	0	5,000	5,000	5,000	5,000
530000	TECHNOLOGY	0	0	0	0	62,358	62,358	62,358	62,358
560000	OFFICE & OTHER SUPPLIES	0	0	0	0	1,000	1,000	1,000	1,000
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	3,890,225	3,890,139	3,890,225	3,890,139
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	1,546,488	1,546,488	1,546,488	1,546,488
850000	TRANSFERS	0	0	0	0	1,630	1,716	1,630	1,716
	SUB TOTAL	0	0	0	0	5,508,901	5,508,901	5,508,901	5,508,901
	TOTAL	0	0	0	0	5,544,379	5,546,693	5,544,379	5,546,693

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01305AZ08169 READING FIRST
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
321000	LIMITED PERIOD REGULAR	15,406	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,470	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	470	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	470	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,735	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	96	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	161	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	1,537	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	634	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	123	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	246	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,034	0	0	0	0	0	0	0
	SUB TOTAL	28,382	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	13,211	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	817	0	0	0	0	0	0	0
460000	RENTS	136	0	0	0	0	0	0	0
480000	INSURANCE	61	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	5,466	0	0	0	0	0	0	0
530000	TECHNOLOGY	730	(726)	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	15,382	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	130,844	718	718	718	(718)	(718)	0	0
670000	ASSISTANCE AND RELIEF GRANT	5,600	0	0	0	0	0	0	0
850000	TRANSFERS	2,747	0	0	0	0	0	0	0
	SUB TOTAL	174,993	(8)	718	718	(718)	(718)	0	0
	TOTAL	203,375	(8)	718	718	(718)	(718)	0	0

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01305AZ08176 STRIVING READERS COMPREHENSIVE LITERACY

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
All Other									
400000	PROF. SERVICES, NOT BY STATE	365	4,000	4,000	4,000	0	(4,000)	4,000	0
420000	TRAVEL EXPENSES, IN STATE	0	16,000	16,000	16,000	0	(16,000)	16,000	0
430000	TRAVEL EXPENSES, OUT OF STATE	6,290	8,000	8,000	8,000	0	(8,000)	8,000	0
460000	RENTS	0	2,000	2,000	2,000	0	(2,000)	2,000	0
490000	GENERAL OPERATIONS	2,057	106,122	106,122	106,122	0	(106,122)	106,122	0
530000	TECHNOLOGY	402	0	1,267	1,567	0	(1,567)	1,267	0
560000	OFFICE & OTHER SUPPLIES	191	2,000	2,000	2,000	0	(2,000)	2,000	0
850000	TRANSFERS	398	7,122	7,122	7,122	0	(7,122)	7,122	0
	SUB TOTAL	9,703	145,244	146,511	146,811	0	(146,811)	146,511	0
	TOTAL	9,703	145,244	146,511	146,811	0	(146,811)	146,511	0

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 01405AZ08101 TRUANCY DROPOUT & ALTERNATIVE ED
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									
319500	ATTRITION	0	(2,538)	(2,853)	(2,967)	963	1,001	(1,890)	(1,966)
321000	LIMITED PERIOD REGULAR	19,531	50,756	47,551	49,456	(16,041)	(16,684)	31,510	32,772
328000	LIMIT PER VACATION PAY	7,369	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	539	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	4,150	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,473	6,521	7,297	7,735	(2,461)	(2,610)	4,836	5,125
390500	DENTAL INSURANCE	125	289	284	295	(96)	(100)	188	195
390600	EMPLOYEE HLTH SVS/WORKERS COMP	210	452	466	480	(157)	(162)	309	318
390800	EMPLOYER RETIREE HEALTH	2,242	3,939	6,883	8,117	(2,322)	(2,739)	4,561	5,378
391000	EMPLOYER RETIREMENT COSTS	924	1,625	1,506	1,567	(508)	(529)	998	1,038
391100	EMPLOYER GROUP LIFE	140	331	338	357	(114)	(120)	224	237
391200	EMPLOYER MEDICARE COST	448	699	648	674	(218)	(227)	430	447
396000	RETIRE UNFUNDED LIABILTY-REG	2,966	5,227	6,468	7,001	(2,182)	(2,362)	4,286	4,639
	SUB TOTAL	42,118	67,301	68,588	72,715	(23,136)	(24,532)	45,452	48,183
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,105	0	777	628	0	0	777	628
530000	TECHNOLOGY	0	1,473	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	11,961	13,391	13,391	0	0	13,391	13,391
850000	TRANSFERS	1,936	3,866	3,089	3,238	0	0	3,089	3,238
	SUB TOTAL	5,041	17,300	17,257	17,257	0	0	17,257	17,257
	TOTAL	47,159	84,601	85,845	89,972	(23,136)	(24,532)	62,709	65,440

**EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM**

Account: 01405AZ08107 GEORGE BRIGGS FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	25,000	54,640	54,640	54,640	0	0	54,640	54,640
	SUB TOTAL	25,000	54,640	54,640	54,640	0	0	54,640	54,640
	TOTAL	25,000	54,640	54,640	54,640	0	0	54,640	54,640

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 02005AZ08101 MCKINNEY HOMELESS ASSISTANCE

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
630000	GRANTS TO CITIES AND TOWNS	14,259	0	0	0	0	0	0	0
	SUB TOTAL	14,259	0	0	0	0	0	0	0
	TOTAL	14,259	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 02005AZ08113 ESEA CHAPTER I COMPENSATORY EDUCATION
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
321000	LIMITED PERIOD REGULAR	(226)	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	226	0	0	0	0	0	0	0
	SUB TOTAL	0	0	0	0	0	0	0	0
All Other									
630000	GRANTS TO CITIES AND TOWNS	2,809,789	0	0	0	0	0	0	0
	SUB TOTAL	2,809,789	0	0	0	0	0	0	0
	TOTAL	2,809,789	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION
071R PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM
Z081 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Account: 02005AZ08114 ESEA CHAPTER I COMPENSATORY EDUCATION ADMINISTRATION
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
630000	GRANTS TO CITIES AND TOWNS	3,725,457	0	0	0	0	0	0	0
	SUB TOTAL	3,725,457	0	0	0	0	0	0	0
	TOTAL	3,725,457	0	0	0	0	0	0	0