

**EDU - DEPARTMENT OF EDUCATION****0364 - Adult Education****010 - General Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,218
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,479
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,528
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,009
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$233,234
All Other										
Professional Services	\$139,704	\$129,340	\$40,334	\$58,253	\$47,906	\$441,251	\$300,467	\$249,749	\$161,644	\$229,910
Travel Expenses	\$1,098	\$2,139	\$1,383	\$4,949	\$5,209	\$3,914	\$932	\$680	\$417	\$1,026
Miscellaneous Operating Expenses	\$73,073	\$75,214	\$18,731	\$29,875	\$16,648	\$23,483	\$7,424	\$54,257	\$12,033	\$57,284
Commodities	\$4,216	\$42,008	\$62,790	\$66,926	\$47,139	\$7,428	\$3,202	\$14,146	\$28,349	\$6,928
Grants, Subsidies and Pensions to Other Governments	\$4,563,721	\$4,651,485	\$4,670,601	\$5,020,376	\$5,265,974	\$5,633,006	\$5,582,885	\$5,732,987	\$5,649,820	\$5,654,029
Grants, Subsidies and Pensions to Public and Private Organizations	\$68,137	\$147,621	\$206,422	\$206,301	\$230,736	\$31,183	\$0	\$0	\$62,821	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$1,000	\$50	\$0	\$4,000	\$12,000	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,849,949	\$5,048,807	\$5,000,311	\$5,386,679	\$5,617,611	\$6,152,264	\$5,894,909	\$6,051,817	\$5,915,085	\$5,949,177
<b>Total Expenditures</b>	<b>\$4,849,949</b>	<b>\$5,048,807</b>	<b>\$5,000,311</b>	<b>\$5,386,679</b>	<b>\$5,617,611</b>	<b>\$6,152,264</b>	<b>\$5,894,909</b>	<b>\$6,051,817</b>	<b>\$5,915,085</b>	<b>\$6,182,411</b>

**EDU - DEPARTMENT OF EDUCATION****0364 - Adult Education****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$49,669	\$54,259	\$52,399	\$55,910	\$57,593	\$51,622	\$43,626	\$44,100	\$71,708	\$47,176
Retirement Costs	\$10,837	\$11,787	\$13,464	\$15,587	\$16,345	\$15,134	\$13,454	\$13,490	\$20,191	\$12,870
Health Insurance	\$5,979	\$8,213	\$11,531	\$11,796	\$11,973	\$11,413	\$5,508	\$5,948	\$6,565	\$6,625
Other Fringe Benefits	\$1,950	\$1,937	\$1,788	\$1,968	\$2,035	\$2,070	\$1,722	\$1,788	\$3,551	\$1,484
Personal Services - Subtotal	\$68,434	\$76,196	\$79,183	\$85,261	\$87,945	\$80,238	\$64,310	\$65,326	\$102,015	\$68,155
All Other										
Professional Services	\$18,113	\$10,014	\$17,980	\$1,161	-\$406	\$0	\$447,096	\$143,175	\$305,376	\$157,548
Travel Expenses	\$7,798	\$7,374	\$11,374	\$6,579	\$6,073	\$7,565	\$9,657	\$9,975	\$17,116	\$9,699
Miscellaneous Operating Expenses	\$8,333	\$12,761	\$5,678	-\$708	\$918	\$843	\$11,796	\$5,406	\$9,060	\$12,627
Commodities	\$3,074	\$2,841	\$5,701	\$611	\$2,357	\$10	\$6,802	\$24,865	\$16,005	\$56,668
Grants, Subsidies and Pensions to Other Governments	\$1,785,763	\$1,414,674	\$1,550,636	\$1,543,971	\$1,572,255	\$1,698,386	\$1,571,482	\$1,432,811	\$1,361,498	\$1,518,556
Grants, Subsidies and Pensions to Public and Private Organizations	\$450,049	\$480,261	\$337,517	\$365,981	\$62,349	\$230,294	\$0	-\$11,187	\$33,252	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$450	\$0	\$0	\$2,118	\$1,350	\$0	\$0	\$4,050
Contributions and Transfers to Other Funds	\$3,036	\$3,551	\$6,008	\$5,445	\$4,370	\$5,272	\$39,892	\$14,120	\$23,181	\$13,042
All Other - Subtotal	\$2,276,165	\$1,931,476	\$1,935,344	\$1,923,041	\$1,647,917	\$1,944,489	\$2,088,074	\$1,619,165	\$1,765,489	\$1,772,189
<b>Total Expenditures</b>	<b>\$2,344,599</b>	<b>\$2,007,672</b>	<b>\$2,014,527</b>	<b>\$2,008,302</b>	<b>\$1,735,862</b>	<b>\$2,024,727</b>	<b>\$2,152,384</b>	<b>\$1,684,491</b>	<b>\$1,867,504</b>	<b>\$1,840,344</b>

**0364 - Adult Education**  
**020 - Federal Expenditures Fund ARRA**

### Expenditures - By Expenditure Category

[illegible]

**EDU - DEPARTMENT OF EDUCATION**  
**Z023 - After-school Program Fund**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$25,000	\$22,817	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$25,000	\$22,817	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$22,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0449 - Child Development Services**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$53,080	\$55,067	\$52,250	\$56,638	\$21,856	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$11,571	\$11,971	\$13,219	\$15,787	\$6,207	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$9,411	\$7,293	\$9,687	\$9,909	\$5,095	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,981	\$1,965	\$1,782	\$1,984	\$787	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$76,043	\$76,296	\$76,938	\$84,318	\$33,945	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$236,608	\$201,001	\$265,536	\$422,831	\$453,972	\$488,955	\$580,923	-\$11,409	-\$14,652	\$0
Travel Expenses	\$0	\$2,156	\$0	\$699	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$9,477	\$4,845	\$3,408	\$4,608	\$2,656	\$2,657	\$4,335	\$4,207	\$499	\$0
Commodities	\$3,507	\$2,953	\$3,465	\$3,469	\$6,134	\$811	\$103	\$0	\$150	\$0
Grants, Subsidies and Pensions to Other Governments	\$52	\$0	-\$6,344	\$0	\$0	\$11,732,713	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$13,904,267	\$16,522,850	\$18,173,308	\$17,214,933	\$14,112,193	\$3,079,934	\$15,744,691	\$15,996,682	\$26,268,031	\$31,713,391
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$6,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$14,153,911	\$16,733,806	\$18,445,717	\$17,646,541	\$14,574,954	\$15,305,070	\$16,330,053	\$15,989,481	\$26,254,028	\$31,713,391
<b>Total Expenditures</b>	<b>\$14,229,954</b>	<b>\$16,810,101</b>	<b>\$18,522,655</b>	<b>\$17,730,859</b>	<b>\$14,608,900</b>	<b>\$15,305,070</b>	<b>\$16,330,053</b>	<b>\$15,989,481</b>	<b>\$26,254,028</b>	<b>\$31,713,391</b>

**EDU - DEPARTMENT OF EDUCATION****0449 - Child Development Services****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$55,983	\$48,081	\$45,008	\$75,182	\$48,833	\$33,589	\$42,858	\$35,008	\$35,778	\$37,398
Retirement Costs	\$12,204	\$10,515	\$11,131	\$20,792	\$13,859	\$9,774	\$13,217	\$10,709	\$9,327	\$8,358
Health Insurance	\$12,633	\$9,497	\$9,647	\$14,113	\$9,847	\$7,445	\$8,319	\$7,931	\$8,294	\$8,294
Other Fringe Benefits	\$2,729	\$2,049	\$1,585	\$2,930	\$1,845	\$1,418	\$1,637	\$1,380	\$1,123	\$1,125
Personal Services - Subtotal	\$83,549	\$70,141	\$67,371	\$113,017	\$74,384	\$52,226	\$66,032	\$55,028	\$54,521	\$55,176
All Other										
Professional Services	\$75	\$36	\$0	\$0	\$84	\$601	\$1,076	\$992	\$33,711	\$1,190
Travel Expenses	\$101	\$1,307	\$2,647	\$0	\$1,271	\$776	\$147	\$0	\$619	\$341
Miscellaneous Operating Expenses	\$5,128	\$8,767	\$12,541	\$8,928	\$9,965	\$10,387	\$11,137	\$12,479	\$10,226	\$8,934
Commodities	\$894	\$1,349	\$23,637	\$2,097	\$14,714	\$10,604	\$19,604	\$18,813	\$19,115	\$17,669
Grants, Subsidies and Pensions to Other Governments	\$466,921	\$561,981	\$517,176	\$554,022	\$4,705,713	\$584,795	\$685,458	\$748,741	\$603,881	\$761,638
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,522,156	\$4,210,493	\$3,916,217	\$4,045,000	\$3,993	\$3,982,063	\$3,468,856	\$3,942,503	\$3,252,463	\$3,929,134
Contributions and Transfers to Other Funds	\$2,704	\$2,653	\$4,723	\$6,720	\$5,079	\$4,535	\$7,244	\$4,956	\$6,094	\$3,566
All Other - Subtotal	\$4,997,978	\$4,786,586	\$4,476,941	\$4,616,768	\$4,740,820	\$4,593,762	\$4,193,523	\$4,728,484	\$3,926,109	\$4,722,471
<b>Total Expenditures</b>	<b>\$5,081,527</b>	<b>\$4,856,727</b>	<b>\$4,544,312</b>	<b>\$4,729,785</b>	<b>\$4,815,204</b>	<b>\$4,645,988</b>	<b>\$4,259,554</b>	<b>\$4,783,511</b>	<b>\$3,980,630</b>	<b>\$4,777,648</b>

**EDU - DEPARTMENT OF EDUCATION****0449 - Child Development Services****020 - Federal Expenditures Fund ARRA****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,828	\$397,882	\$220,676
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,511	\$3,344,745	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076,339	\$3,742,627	\$220,676
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,076,339</b>	<b>\$3,742,627</b>	<b>\$220,676</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z014 - Criminal History Record Check Fund**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$62,557	\$67,333	\$62,792	\$71,178	\$64,053	\$46,626	\$60,979
Retirement Costs	\$0	\$0	\$0	\$31,079	\$32,252	\$29,813	\$34,808	\$31,120	\$21,351	\$18,527
Personal Services - Subtotal	\$0	\$0	\$0	\$93,636	\$99,585	\$92,604	\$105,986	\$95,174	\$67,976	\$79,506
All Other										
Professional Services	\$0	\$0	\$0	\$228,118	\$229,458	\$193,548	\$205,383	\$184,478	\$194,207	\$206,791
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$13,269	\$30,421	\$16,345	\$15,667	\$14,855	\$13,240	\$20,688
Commodities	\$0	\$0	\$0	\$11,615	\$20,648	\$296	\$285	\$0	\$0	\$144
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	-\$110	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$16,084	\$21,032	\$18,664	\$24,196	\$16,718	\$14,202	\$13,146
All Other - Subtotal	\$0	\$0	\$0	\$269,086	\$301,560	\$228,853	\$245,421	\$216,050	\$221,648	\$240,769
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,721</b>	<b>\$401,145</b>	<b>\$321,457</b>	<b>\$351,407</b>	<b>\$311,224</b>	<b>\$289,624</b>	<b>\$320,276</b>



**EDU - DEPARTMENT OF EDUCATION**  
**0220 - Education in Unorganized Territory**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,841,918	\$1,800,782	\$1,658,417	\$1,691,490	\$1,712,449	\$1,585,419	\$1,576,791	\$1,397,078	\$1,461,103	\$1,383,351
Retirement Costs	\$402,350	\$393,569	\$413,537	\$453,524	\$475,868	\$457,127	\$478,547	\$424,313	\$377,502	\$309,374
Health Insurance	\$306,237	\$222,515	\$310,029	\$307,174	\$297,363	\$296,684	\$289,868	\$286,762	\$295,622	\$277,881
Other Fringe Benefits	\$97,488	\$88,713	\$72,524	\$82,951	\$82,270	\$90,224	\$89,412	\$78,828	\$65,712	\$61,409
Unemployment Reimbursements	\$2,355	\$6,222	\$730	\$245	\$1,605	\$11,552	\$20,006	\$18,910	\$20,925	\$22,922
Personal Services - Subtotal	\$2,650,348	\$2,511,800	\$2,455,238	\$2,535,385	\$2,569,554	\$2,441,007	\$2,454,624	\$2,205,892	\$2,220,864	\$2,054,937
All Other										
Professional Services	\$228,117	\$305,482	\$261,652	\$278,683	\$435,132	\$571,714	\$886,308	\$1,011,072	\$1,478,325	\$855,995
Travel Expenses	\$49,020	\$40,915	\$40,165	\$34,576	\$38,695	\$34,841	\$39,824	\$40,796	\$42,741	\$29,363
Miscellaneous Operating Expenses	\$5,800,256	\$6,769,079	\$6,800,542	\$7,310,692	\$7,248,455	\$7,801,955	\$7,963,442	\$8,371,043	\$7,997,976	\$6,349,377
Commodities	\$149,687	\$158,242	\$218,439	\$198,932	\$202,647	\$169,572	\$168,756	\$113,383	\$133,617	\$115,532
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$250	\$0	\$0	\$121	\$0	\$460	\$7,053
All Other - Subtotal	\$6,227,079	\$7,273,719	\$7,320,798	\$7,823,134	\$7,924,930	\$8,578,082	\$9,058,452	\$9,536,295	\$9,653,119	\$7,357,319
Capital Expenditures										
Capital Expenditures	\$145,127	\$159,630	\$152,833	\$173,004	\$85,965	\$128,196	\$0	\$251,048	\$158,100	\$0
Capital Expenditures - Subtotal	\$145,127	\$159,630	\$152,833	\$173,004	\$85,965	\$128,196	\$0	\$251,048	\$158,100	\$0
<b>Total Expenditures</b>	<b>\$9,022,555</b>	<b>\$9,945,149</b>	<b>\$9,928,868</b>	<b>\$10,531,522</b>	<b>\$10,580,449</b>	<b>\$11,147,285</b>	<b>\$11,513,075</b>	<b>\$11,993,235</b>	<b>\$12,032,083</b>	<b>\$9,412,255</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0220 - Education in Unorganized Territory**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$117,524	\$151,025	\$168,372	\$190,152	\$146,608	\$151,658	\$134,738	\$137,643	\$100,142	\$113,389
Retirement Costs	\$25,652	\$32,705	\$41,848	\$47,493	\$36,658	\$38,235	\$38,892	\$40,030	\$25,738	\$26,124
Health Insurance	\$22,584	\$34,964	\$50,063	\$36,983	\$26,902	\$27,745	\$27,217	\$19,298	\$15,000	\$26,042
Other Fringe Benefits	\$5,808	\$6,008	\$7,601	\$9,073	\$5,781	\$6,727	\$6,437	\$6,347	\$3,212	\$3,855
Personal Services - Subtotal	\$171,567	\$224,702	\$267,883	\$283,700	\$215,948	\$224,365	\$207,284	\$203,318	\$144,091	\$169,410
All Other										
Professional Services	\$81,084	\$78,508	\$89,946	\$80,908	\$87,887	\$63,733	\$73,093	\$79,683	\$72,081	\$102,020
Travel Expenses	\$1,000	\$4,357	\$7,231	\$5,480	\$1,692	\$7,824	\$6,197	\$9,303	\$0	\$7,599
Miscellaneous Operating Expenses	\$9,107	\$3,534	\$15,373	\$4,547	\$4,375	\$6,890	\$4,691	\$9,690	\$9	\$36,872
Commodities	\$79,182	\$59,822	\$44,230	\$25,328	\$67,774	\$34,774	\$39,739	\$26,002	\$4,742	\$25,708
Contributions and Transfers to Other Funds	\$10,303	\$12,062	\$21,276	\$23,442	\$17,037	\$20,423	\$24,468	\$18,619	\$11,391	\$14,622
All Other - Subtotal	\$180,676	\$158,284	\$178,055	\$139,704	\$178,766	\$133,643	\$148,187	\$143,297	\$88,223	\$186,821
<b>Total Expenditures</b>	<b>\$352,243</b>	<b>\$382,986</b>	<b>\$445,939</b>	<b>\$423,404</b>	<b>\$394,714</b>	<b>\$358,008</b>	<b>\$355,471</b>	<b>\$346,615</b>	<b>\$232,314</b>	<b>\$356,231</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0220 - Education in Unorganized Territory**  
**014 - Other Special Revenue Funds**

### Expenditures - By Expenditure Category

[illegible]

**EDU - DEPARTMENT OF EDUCATION**  
**0220 - Education in Unorganized Territory**  
**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,240	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,902	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,359	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,701	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,331	\$79,512	\$2,253
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,787	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$3,547	\$2,992
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,253	\$38,794	\$22,504
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,784	\$131,640	\$27,749
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,485</b>	<b>\$131,640</b>	<b>\$27,749</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0737 - Educational Restructuring and Improvements**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Other Governments	\$942,000	\$942,000	\$942,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$66,895	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$942,000	\$942,000	\$942,000	\$0	\$66,895	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$942,000</b>	<b>\$942,000</b>	<b>\$942,000</b>	<b>\$0</b>	<b>\$66,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z079 - Federal and State Program Services**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$486,556	\$434,825	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,076	\$116,861	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,223	\$88,302	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,710	\$16,730	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$745,565	\$656,718	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,359	\$6,621	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$334	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,539	\$46,922	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,386	\$15,390	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,617	\$68,933	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$804,182</b>	<b>\$725,651</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z079 - Federal and State Program Services**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332,023	\$331,982	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,730	\$87,888	\$71
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,299	\$64,325	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,273	\$11,708	-\$71
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525,324	\$495,902	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$570,972	\$829,700	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,864	\$53,235	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,629	\$176,202	-\$8
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,767	\$95,003	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,119,191	\$53,236,725	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,823,512	\$1,040,405	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,419	\$85,081	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,745,355	\$55,516,350	-\$8
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,270,679</b>	<b>\$56,012,253</b>	<b>-\$8</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z079 - Federal and State Program Services**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,594	\$50,674	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,477	\$13,219	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,068	\$6,447	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,769	\$1,790	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,908	\$72,129	\$0
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$20	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,741	\$3,720	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,741	\$3,743	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,650</b>	<b>\$75,872</b>	<b>\$0</b>



**EDU - DEPARTMENT OF EDUCATION**  
**Z079 - Federal and State Program Services**  
**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,934,528	\$13,992,726	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,888	\$22,352	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,068,416	\$14,015,078	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,068,416</b>	<b>\$14,015,078</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z068 - FHM - School Breakfast Program**  
**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$187,270	\$168,610	\$162,474	\$195,753
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$2,587	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$224,857	\$168,610	\$162,474	\$195,753
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,857</b>	<b>\$168,610</b>	<b>\$162,474</b>	<b>\$195,753</b>

**EDU - DEPARTMENT OF EDUCATION****0949 - FHM - School Nurse Consultant****011 - Fund for a Healthy Maine****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$52,397	\$57,089	\$54,974	\$55,904	\$56,710	\$58,015	\$59,797	\$59,021	\$58,800	\$0
Retirement Costs	\$11,449	\$12,401	\$13,909	\$15,761	\$15,782	\$17,034	\$18,441	\$18,055	\$15,329	\$0
Health Insurance	\$5,637	\$5,103	\$6,899	\$7,056	\$9,278	\$12,450	\$13,008	\$13,462	\$14,153	\$0
Other Fringe Benefits	\$2,006	\$2,030	\$1,864	\$2,029	\$1,829	\$2,286	\$2,325	\$2,334	\$2,072	\$0
Personal Services - Subtotal	\$71,489	\$76,623	\$77,646	\$80,750	\$83,600	\$89,786	\$93,572	\$92,871	\$90,353	\$0
All Other										
Professional Services	\$2,489	\$1,037	\$0	\$117	\$25	\$30	\$0	\$0	\$0	\$0
Travel Expenses	\$1,127	\$155	\$145	\$553	\$0	\$1,658	\$0	\$189	\$549	\$0
Miscellaneous Operating Expenses	\$1,266	\$594	\$1,826	\$2,304	\$438	\$1,361	\$158	\$81	\$530	\$0
Commodities	\$1,286	\$720	\$1,070	\$975	\$703	\$219	\$0	\$895	\$695	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,340	\$2,573	\$3,605	\$3,726	\$4,841	\$5,736	\$6,929	\$5,338	\$4,750	\$0
All Other - Subtotal	\$8,508	\$5,080	\$6,645	\$7,876	\$6,006	\$9,003	\$7,087	\$6,503	\$6,526	\$0
<b>Total Expenditures</b>	<b>\$79,997</b>	<b>\$81,703</b>	<b>\$84,291</b>	<b>\$88,626</b>	<b>\$89,606</b>	<b>\$98,789</b>	<b>\$100,659</b>	<b>\$99,373</b>	<b>\$96,879</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z005 - Fund for the Efficient Delivery of Educational Services**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$3,750	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$285,000	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$231	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$285,000	\$3,981	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$3,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0308 - General Purpose Aid for Local Schools**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,068,182	\$1,034,558	\$1,101,105
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,861	\$281,648	\$256,950
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,289	\$217,132	\$216,941
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,523	\$36,633	\$37,498
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,673,854	\$1,569,971	\$1,612,494
All Other										
Professional Services	\$1,051,937	\$1,005,585	\$2,771,878	\$4,766,552	\$2,778,578	\$4,159,055	\$3,295,959	\$3,464,497	\$2,403,190	\$1,145,803
Travel Expenses	\$53	\$55	\$2,846	\$70	\$1,885	\$1,341	\$216	\$0	\$547	\$2,308
Miscellaneous Operating Expenses	\$24,947	\$24,678	\$2,529,161	\$9,026,768	\$12,833,452	\$1,109,737	\$5,844	\$394	\$14,340	\$372,406
Commodities	\$1,096	\$1,656	\$5,687	\$371,529	\$275,220	\$1,064,877	\$1,025,710	\$1,186,287	\$2,878,536	\$2,653,605
Grants, Subsidies and Pensions to Other Governments	\$670,259,262	\$680,393,826	\$715,160,789	\$804,922,862	\$874,807,335	\$902,501,227	\$898,461,642	\$854,438,695	\$810,445,949	\$832,877,155
Grants, Subsidies and Pensions to Public and Private Organizations	\$15,866,680	\$17,587,217	\$17,376,988	\$18,497,451	\$20,203,364	\$42,827,441	\$29,354,467	\$27,851,274	\$24,081,144	\$22,704,766
Grants, Subsidies and Pensions to Individuals	\$39,595	\$0	\$4,900	\$103,200	\$85,207	\$2,667,759	\$2,282,510	\$2,773,690	\$2,818,406	\$3,320,663
Debt Service Interest	\$0	\$28,385	\$502,801	\$504,325	\$26,726	\$21,659	\$7,518	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$712	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$687,243,570	\$699,041,403	\$738,355,049	\$838,193,470	\$911,011,767	\$954,353,096	\$934,433,865	\$889,714,836	\$842,642,113	\$863,076,706
<b>Total Expenditures</b>	<b>\$687,243,570</b>	<b>\$699,041,403</b>	<b>\$738,355,049</b>	<b>\$838,193,470</b>	<b>\$911,011,767</b>	<b>\$954,353,096</b>	<b>\$934,433,865</b>	<b>\$891,388,690</b>	<b>\$844,212,084</b>	<b>\$864,689,200</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0308 - General Purpose Aid for Local Schools**  
**018 - General Bond Fund - Arbitrage**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$9,000,000	\$6,000,000	\$13,000,000	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$9,000,000	\$6,000,000	\$13,000,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$6,000,000</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0308 - General Purpose Aid for Local Schools**  
**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$26,283,869	\$29,895,243	\$56,338,354	\$15,916,686
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$52,833	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$26,336,702	\$29,895,243	\$56,338,354	\$15,916,686
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,336,702</b>	<b>\$29,895,243</b>	<b>\$56,338,354</b>	<b>\$15,916,686</b>

**EDU - DEPARTMENT OF EDUCATION****0704 - Jobs for Maine's Graduates****010 - General Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,506,596	\$1,506,596	\$1,506,596	\$1,431,265	\$1,431,265	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,506,596	\$1,506,596	\$1,506,596	\$1,431,265	\$1,456,265	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,506,596</b>	<b>\$1,506,596</b>	<b>\$1,506,596</b>	<b>\$1,431,265</b>	<b>\$1,456,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**EDU - DEPARTMENT OF EDUCATION**  
**0896 - John H. Reed-Kenneth M. Curtis Peace Fellowship**  
**010 - General Fund**

### **Expenditures - By Expenditure Category**

[illegible]

**EDU - DEPARTMENT OF EDUCATION****0836 - Leadership****010 - General Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$528,489	\$417,843	\$427,521	\$453,258	\$441,498	\$462,914	\$469,804	\$0	\$0	\$0
Retirement Costs	\$113,554	\$95,125	\$112,308	\$129,098	\$128,720	\$142,218	\$151,583	\$0	\$0	\$0
Health Insurance	\$78,255	\$44,830	\$72,724	\$72,525	\$77,615	\$79,662	\$75,589	\$0	\$0	\$0
Other Fringe Benefits	\$17,335	\$13,356	\$13,321	\$14,909	\$14,871	\$17,357	\$15,889	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$134	\$0	\$0	\$0
Personal Services - Subtotal	\$737,634	\$571,154	\$625,873	\$669,791	\$662,704	\$702,151	\$712,999	\$0	\$0	\$0
All Other										
Professional Services	\$5,954	\$14,099	\$3,497	\$59,678	\$5,784	\$32,702	\$752	\$0	\$0	\$0
Travel Expenses	\$5,688	\$4,361	\$15,676	\$4,985	\$6,892	\$11,638	\$5,873	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$89,850	\$114,497	\$107,746	\$45,320	\$110,962	\$75,225	\$28,034	\$0	\$0	\$0
Commodities	\$12,474	\$15,351	\$40,729	\$45,276	\$31,899	\$29,988	\$22,716	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$100	\$100	\$100	-\$5	\$0	\$0	\$2,000,000	\$0	\$0	\$0
All Other - Subtotal	\$114,066	\$148,408	\$167,748	\$155,254	\$155,537	\$149,554	\$2,057,375	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$851,700</b>	<b>\$719,562</b>	<b>\$793,621</b>	<b>\$825,045</b>	<b>\$818,241</b>	<b>\$851,706</b>	<b>\$2,770,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**

**0836 - Leadership**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$53,902	\$180,628	\$158,601	\$113,582	\$123,046	\$114,412	\$67,482	\$0	\$0	\$0
Retirement Costs	\$11,751	\$39,074	\$40,182	\$31,525	\$34,813	\$34,393	\$20,812	\$0	\$0	\$0
Health Insurance	\$7,907	\$21,139	\$31,855	\$21,152	\$26,250	\$24,238	\$14,915	\$0	\$0	\$0
Other Fringe Benefits	\$1,258	\$5,242	\$4,977	\$4,011	\$5,221	\$5,163	\$3,072	\$0	\$0	\$0
Unemployment Reimbursements	\$3,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$78,241	\$246,083	\$235,615	\$170,270	\$189,330	\$178,206	\$106,281	\$0	\$0	\$0
All Other										
Professional Services	\$72,994	\$39,398	\$788,941	\$553,974	\$284,783	\$47,665	\$86,784	\$0	\$0	\$0
Travel Expenses	\$10,544	\$21,144	\$10,404	\$5,252	\$9,231	\$4,541	\$11,088	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$12,250	\$28,969	\$39,889	\$22,779	\$21,744	\$13,533	\$5,359	\$0	\$0	-\$1,685
Commodities	\$7,161	\$13,417	\$15,958	\$12,826	\$9,861	\$6,442	\$4,705	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$1,799,698	\$3,414,639	\$3,538,563	\$3,109,121	\$2,194,416	\$386,871	\$820,847	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,599	\$3,775	\$64,943	\$35,300	\$127,385	\$19,229	-\$9,960	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$845	\$9,840	\$51,680	\$52,700	\$27,450	\$6,406	-\$4,806	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,459	\$11,349	\$52,564	\$44,843	\$23,229	\$14,471	\$15,835	\$0	\$0	-\$72
All Other - Subtotal	\$1,911,550	\$3,542,531	\$4,562,942	\$3,836,796	\$2,698,098	\$499,158	\$929,852	\$0	\$0	-\$1,757
<b>Total Expenditures</b>	<b>\$1,989,792</b>	<b>\$3,788,614</b>	<b>\$4,798,557</b>	<b>\$4,007,065</b>	<b>\$2,887,428</b>	<b>\$677,364</b>	<b>\$1,036,133</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,757</b>

**EDU - DEPARTMENT OF EDUCATION****0836 - Leadership****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$505,612	\$198,754	\$64,842	\$163,388	\$1,499,836	\$102,287	\$460,279	\$0	\$0	\$0
Travel Expenses	\$1,849	\$0	\$267	\$8,823	\$23,029	\$2,671	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$15,476	\$18,897	\$2,271	\$16,940	-\$3,662	\$830	\$4,695	\$0	\$0	\$0
Commodities	\$39,312	\$17,576	\$4,745	\$5,504	\$25,996	\$12,000	\$392	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$101,403	\$107,045	\$106,561	\$45,779	\$56,843	\$13,089	\$60,349	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$2,506	\$84,771	\$16,967	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$200	\$500	\$141,000	\$26,300	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$16,940	\$7,650	\$21,468	\$11,409	\$69,704	\$7,260	\$34,434	\$0	\$0	\$0
All Other - Subtotal	\$680,592	\$350,121	\$200,654	\$395,349	\$1,782,818	\$155,104	\$560,149	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$680,592</b>	<b>\$350,121</b>	<b>\$200,654</b>	<b>\$395,349</b>	<b>\$1,782,818</b>	<b>\$155,104</b>	<b>\$560,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION****0836 - Leadership****018 - General Bond Fund - Arbitrage****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$210,903	\$23,016	\$41,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$1,462,815	\$308,773	\$1,415,600	\$502,245	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,673,718	\$331,789	\$1,456,617	\$502,245	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$2,421,396	\$167,979	\$314,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$2,421,396	\$167,979	\$314,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,095,114</b>	<b>\$499,767</b>	<b>\$1,771,394</b>	<b>\$502,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION****Z077 - Leadership Team****010 - General Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$637,742	\$589,877	\$712,016
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,950	\$171,595	\$181,509
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,065	\$98,584	\$129,243
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,603	\$16,911	\$20,673
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965,361	\$876,967	\$1,043,441
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$447,871	\$398,693	\$431,140
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,047	\$5,861	\$10,995
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,820	\$8,307	\$12,890
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,672	\$30,573	\$25,896
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,788	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$589,199	\$443,435	\$480,921
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,554,560</b>	<b>\$1,320,401</b>	<b>\$1,524,362</b>

**EDU - DEPARTMENT OF EDUCATION****Z077 - Leadership Team****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,731	\$58,962	\$3,635
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,076	\$15,454	\$993
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,494	\$8,225	\$415
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,215	\$2,170	\$119
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,620	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,137	\$84,812	\$5,162
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,310	\$48,236	\$41,943
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,426	\$4,769	\$5,992
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,415	\$11,721	\$4,352
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,576	\$3,479	\$6,093
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$704,296	\$120,845	\$774,767
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,269	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,196	\$7,890	\$2,720
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,148,488	\$196,940	\$835,866
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,427,624</b>	<b>\$281,752</b>	<b>\$841,029</b>

**EDU - DEPARTMENT OF EDUCATION**

**Z077 - Leadership Team**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1	\$124,318	\$129,058
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,624	\$35,297
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,663	\$13,663
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,386	\$3,428
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1	\$179,991	\$181,445
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188,381	\$436,224	\$543,369
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$7,197	\$5,785
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,802	\$74,657	\$119,421
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,954	\$17,358	\$30,122
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,722	\$0	\$60,608
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,815	\$12,800	\$8,686
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$17,259
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,152	\$33,062	\$25,137
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$381,225	\$582,298	\$810,387
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,224</b>	<b>\$762,289</b>	<b>\$991,833</b>



**EDU - DEPARTMENT OF EDUCATION****0839 - Learning Systems****010 - General Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$493,439	\$520,165	\$526,064	\$556,163	\$557,484	\$496,570	\$723,343	\$0	\$0	\$0
Retirement Costs	\$105,582	\$108,456	\$128,519	\$151,352	\$153,401	\$140,784	\$218,018	\$0	\$0	\$0
Health Insurance	\$76,523	\$49,497	\$83,904	\$85,030	\$79,846	\$70,699	\$117,913	\$0	\$0	\$0
Other Fringe Benefits	\$20,352	\$19,627	\$18,870	\$20,953	\$21,894	\$20,980	\$29,914	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$2,979	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$695,896	\$697,744	\$757,357	\$813,497	\$812,625	\$732,012	\$1,089,189	\$0	\$0	\$0
All Other										
Professional Services	\$4,165,568	\$4,430,287	\$4,417,404	\$4,245,452	\$3,723,120	\$4,723,216	\$4,043,807	\$0	\$0	\$0
Travel Expenses	\$13,740	\$21,580	\$21,559	\$20,587	\$31,908	\$11,553	\$17,727	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$139,244	\$106,719	\$105,844	\$90,683	\$100,101	\$50,700	\$58,642	\$0	\$0	\$0
Commodities	\$53,808	\$199,743	\$45,132	\$36,027	\$52,008	\$25,429	\$24,894	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$2,000	\$0	\$300,000	\$0	\$10,000	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,100	\$244,154	\$353,445	\$402,045	\$514,787	\$628,363	\$150,314	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$300	\$5,500	\$6,775	\$2,025	\$2,000	\$19,600	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,378,759	\$5,007,984	\$4,952,160	\$4,796,820	\$4,723,924	\$5,458,861	\$4,305,385	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,074,656</b>	<b>\$5,705,728</b>	<b>\$5,709,517</b>	<b>\$5,610,317</b>	<b>\$5,536,549</b>	<b>\$6,190,873</b>	<b>\$5,394,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**

**0839 - Learning Systems**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,857,617	\$1,972,660	\$1,961,669	\$2,035,416	\$2,023,416	\$2,113,709	\$2,271,779	\$0	\$0	\$0
Retirement Costs	\$404,713	\$428,612	\$492,081	\$563,878	\$578,198	\$622,120	\$705,650	\$0	\$0	\$0
Health Insurance	\$324,144	\$281,069	\$376,736	\$377,584	\$381,296	\$411,681	\$441,613	\$0	\$0	\$0
Other Fringe Benefits	\$73,332	\$73,367	\$66,728	\$73,447	\$76,759	\$83,937	\$91,634	\$0	\$0	\$0
Personal Services - Subtotal	\$2,659,807	\$2,755,708	\$2,897,214	\$3,050,325	\$3,059,669	\$3,231,448	\$3,510,677	\$0	\$0	\$0
All Other										
Professional Services	\$2,352,977	\$2,559,788	\$2,867,033	\$1,722,586	\$1,529,194	\$2,041,029	\$2,522,330	\$0	\$0	\$0
Travel Expenses	\$109,060	\$141,391	\$133,758	\$153,023	\$150,059	\$140,032	\$142,807	-\$288	\$0	\$0
Miscellaneous Operating Expenses	\$584,056	\$482,318	\$525,083	\$458,545	\$414,437	\$372,129	\$333,316	-\$186	\$0	-\$2,396
Commodities	\$231,909	\$264,037	\$201,244	\$187,512	\$190,356	\$148,987	\$138,767	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$78,323,126	\$93,226,247	\$95,462,886	\$105,693,207	\$104,548,353	\$98,245,218	\$103,634,577	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,746,528	\$7,696,927	\$10,885,482	\$8,117,299	\$9,379,351	\$7,738,037	\$10,138,897	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$25,087	\$39,332	\$40,169	\$42,273	\$23,641	\$12,893	\$3,019	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$178,524	\$201,725	\$329,382	\$326,448	\$241,173	\$357,001	\$492,787	-\$32	\$0	-\$103
All Other - Subtotal	\$89,551,267	\$104,611,764	\$110,445,038	\$116,700,894	\$116,476,565	\$109,055,326	\$117,406,500	-\$506	\$0	-\$2,499
<b>Total Expenditures</b>	<b>\$92,211,074</b>	<b>\$107,367,471</b>	<b>\$113,342,252</b>	<b>\$119,751,218</b>	<b>\$119,536,233</b>	<b>\$112,286,774</b>	<b>\$120,917,177</b>	<b>-\$506</b>	<b>\$0</b>	<b>-\$2,499</b>

**EDU - DEPARTMENT OF EDUCATION****0839 - Learning Systems****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$73,920	\$48,577	\$38,841	\$42,543	\$43,987	\$54,992	\$38,557	\$0	\$0	\$0
Retirement Costs	\$16,131	\$10,538	\$10,178	\$11,860	\$12,483	\$13,033	\$17,657	\$0	\$0	\$0
Health Insurance	\$13,544	\$5,693	\$8,110	\$8,226	\$8,349	\$8,679	\$8,691	\$0	\$0	\$0
Other Fringe Benefits	\$2,995	\$1,822	\$1,424	\$1,577	\$1,626	\$1,838	\$2,055	\$0	\$0	\$0
Personal Services - Subtotal	\$106,589	\$66,631	\$58,553	\$64,205	\$66,445	\$78,542	\$66,959	\$0	\$0	\$0
All Other										
Professional Services	\$1,373	\$0	\$0	\$0	\$0	\$52,795	\$44,605	\$0	\$0	\$0
Travel Expenses	\$528	\$0	\$0	\$0	\$0	-\$499	\$3,892	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$10,105	-\$20	\$7	\$401	\$3	\$9,560	\$8,806	\$0	\$0	\$0
Commodities	\$4,905	\$20	\$861	\$2,097	\$1,240	\$4,122	\$447	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$25,000	\$30,000	\$25,000	\$0	\$95,687	\$53,265	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$24,000	\$107,000	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$235,200	-\$1,000	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$3,721	\$2,167	\$2,977	\$3,909	\$3,053	\$8,908	\$9,184	\$0	\$0	\$0
All Other - Subtotal	\$20,632	\$27,166	\$33,845	\$31,407	\$4,297	\$429,774	\$226,199	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$127,222</b>	<b>\$93,797</b>	<b>\$92,398</b>	<b>\$95,613</b>	<b>\$70,741</b>	<b>\$508,316</b>	<b>\$293,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION****0839 - Learning Systems****015 - Federal Block Grant Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$98,242	\$106,725	\$91,999	\$104,807	\$92,774	\$105,316	\$112,796	\$0	\$0	\$0
Retirement Costs	\$21,417	\$23,182	\$23,178	\$29,217	\$26,329	\$30,915	\$34,786	\$0	\$0	\$0
Health Insurance	\$11,273	\$9,832	\$12,531	\$14,113	\$11,339	\$21,541	\$29,718	\$0	\$0	\$0
Other Fringe Benefits	\$3,121	\$3,103	\$3,071	\$3,889	\$2,675	\$3,553	\$4,359	\$0	\$0	\$0
Personal Services - Subtotal	\$134,054	\$142,842	\$130,779	\$152,025	\$133,117	\$161,325	\$181,660	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$16	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$904	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$107	\$113	\$106	\$104	\$3	\$88	\$2,109	\$0	\$0	\$0
Commodities	\$166	\$145	\$251	\$0	\$0	\$1,889	\$866	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$4,047	\$4,654	\$6,570	\$8,916	\$6,005	\$9,675	\$13,716	\$0	\$0	\$0
All Other - Subtotal	\$30,321	\$4,912	\$6,927	\$9,020	\$6,008	\$11,652	\$17,611	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$164,374</b>	<b>\$147,754</b>	<b>\$137,706</b>	<b>\$161,045</b>	<b>\$139,125</b>	<b>\$172,977</b>	<b>\$199,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z029 - Learning Through Technology**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$183,219	\$285,168	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$52,959	\$92,484	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$42,623	\$61,576	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$6,963	\$10,905	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$285,764	\$450,134	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$6,046,692	\$5,817,510	\$10,251,547	\$6,057,311	\$145,030
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$5,165	\$9,905	\$6,062	\$5,258	\$7,373
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$7,002,624	\$6,945,600	\$14,553,362	\$6,719,904	\$5,128,140
Commodities	\$0	\$0	\$0	\$0	\$0	\$20,704	\$659,311	\$701,695	\$490,030	\$470,109
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$14,302	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380,685	\$8,359,803
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,348	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$37,028	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$13,075,184	\$13,483,655	\$25,543,014	\$14,653,187	\$14,110,454
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,360,948</b>	<b>\$13,933,788</b>	<b>\$25,543,014</b>	<b>\$14,653,187</b>	<b>\$14,110,454</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z029 - Learning Through Technology**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$40,025	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$12,343	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$5,677	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$1,663	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$59,708	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$199,804	\$5,215	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$4,596	\$1,573	\$0	\$827
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$502	\$10,899	\$333	\$763	\$399
Commodities	\$0	\$0	\$0	\$0	\$0	\$836	\$29	\$0	\$16	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$1,791,828	\$1,305,147	\$1,250,530	\$658,137	\$324,549
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$630	\$1,253	\$3,115	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$9,403	\$5,947	\$19	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$2,003,002	\$1,333,086	\$1,255,570	\$658,915	\$325,775
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,003,002</b>	<b>\$1,392,794</b>	<b>\$1,255,570</b>	<b>\$658,915</b>	<b>\$325,775</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z029 - Learning Through Technology**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$491,402	\$603,771	\$0	\$434,795	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,609
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$123,246	\$151,177	\$7,480,495	\$6,619,292	\$6,265,038
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$250,250	\$50,001	\$5,145	\$63,531
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$40,421	\$7,603	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$655,068	\$1,012,800	\$7,530,496	\$7,059,415	\$6,330,178
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$655,068</b>	<b>\$1,012,800</b>	<b>\$7,530,496</b>	<b>\$7,059,415</b>	<b>\$6,330,178</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z029 - Learning Through Technology**  
**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$40,000	\$81,543
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$2,466	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,530	\$695	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,914,228	\$838,059	\$458,018
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,242	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,943,200	\$881,220	\$539,561
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,943,200</b>	<b>\$881,220</b>	<b>\$539,561</b>



**EDU - DEPARTMENT OF EDUCATION**

**0791 - Magnet Schools**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Individuals	\$1,588,442	\$1,620,211	\$1,620,442	\$1,620,442	\$1,620,442	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,588,442	\$1,620,211	\$1,620,442	\$1,620,442	\$1,620,442	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,588,442</b>	<b>\$1,620,211</b>	<b>\$1,620,442</b>	<b>\$1,620,442</b>	<b>\$1,620,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0304 - Maine Learning Technology Endowment**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$38,093	\$85,371	\$83,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$7,441	\$19,940	\$22,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$4,886	\$4,383	\$13,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,723	\$3,458	\$3,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$52,143	\$113,152	\$122,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$5,270,873	\$4,052,729	\$201,165	\$0	\$96,812	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$230	\$1,758	\$1,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$20,482	\$6,639,462	\$8,248,507	\$22	\$619,126	\$0	\$0	\$0	\$0	\$0
Commodities	\$75,013	\$4,727	\$4,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$47,650	\$208,550	\$108,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$163,266	\$136,166	\$17,054	-\$711	\$4,367	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$5,577,514	\$11,043,392	\$8,581,788	-\$689	\$720,305	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,629,657</b>	<b>\$11,156,544</b>	<b>\$8,704,266</b>	<b>-\$689</b>	<b>\$720,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0838 - Management Information Systems**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$527,793	\$548,008	\$523,730	\$726,878	\$470,657	\$400,906	\$494,528	\$0	\$0	\$0
Retirement Costs	\$116,822	\$121,318	\$135,470	\$202,925	\$136,195	\$124,592	\$160,940	\$0	\$0	\$0
Health Insurance	\$88,003	\$82,197	\$107,062	\$148,612	\$98,071	\$76,924	\$96,518	\$0	\$0	\$0
Other Fringe Benefits	\$18,593	\$17,833	\$15,185	\$23,926	\$16,344	\$15,571	\$18,777	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$6,644	\$1,208	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$751,210	\$769,356	\$788,091	\$1,103,548	\$721,267	\$617,992	\$770,764	\$0	\$0	\$0
All Other										
Professional Services	\$376,391	\$277,918	\$374,735	\$457,494	\$457,876	\$792,089	\$999,966	\$0	\$0	\$0
Travel Expenses	\$967	\$3,265	\$4,301	\$3,539	\$6,073	\$2,465	\$2,697	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$33,185	\$31,815	\$25,089	\$31,774	\$37,036	\$20,071	\$24,336	\$0	\$0	\$0
Commodities	\$892,248	\$1,041,910	\$699,612	\$787,278	\$923,731	\$1,155,950	\$577,822	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$175,019	\$652,616	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$100	\$100	\$100	-\$5	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,302,892	\$1,355,008	\$1,103,837	\$1,280,080	\$1,424,717	\$2,145,594	\$2,257,437	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$9,931	\$15,757	\$17,598	\$16,165	\$22,898	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$9,931	\$15,757	\$17,598	\$16,165	\$22,898	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,064,033</b>	<b>\$2,140,121</b>	<b>\$1,909,525</b>	<b>\$2,399,793</b>	<b>\$2,168,882</b>	<b>\$2,763,586</b>	<b>\$3,028,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0838 - Management Information Systems**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$262,504	\$183,440	\$195,885	\$134,838	\$116,018	\$117,547	\$60,629	\$0	\$0	\$0
Retirement Costs	\$57,319	\$39,631	\$49,227	\$37,626	\$32,926	\$34,519	\$18,698	\$0	\$0	\$0
Health Insurance	\$40,164	\$27,037	\$38,501	\$22,679	\$19,135	\$19,895	\$13,008	\$0	\$0	\$0
Other Fringe Benefits	\$9,245	\$6,354	\$6,083	\$4,156	\$3,321	\$3,858	\$1,528	\$0	\$0	\$0
Personal Services - Subtotal	\$369,233	\$256,462	\$289,696	\$199,299	\$171,399	\$175,819	\$93,863	\$0	\$0	\$0
All Other										
Professional Services	\$1,321	\$549	\$352,400	\$29,547	\$2,022	\$51,422	\$323,398	\$0	\$0	\$0
Travel Expenses	\$11,175	\$8,583	\$9,104	\$11,598	\$5,221	\$5,687	\$1,905	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$4,749	\$2,452	\$2,216	\$448,352	\$433,577	\$391,171	\$11,065	\$0	\$0	\$0
Commodities	\$13,649	\$1,790	\$481	\$161	\$21,729	\$29,514	\$5,998	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$2,314,892	\$3,277,455	\$3,377,405	\$2,950,441	\$2,382,110	\$1,889,351	\$1,893,227	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,398	\$6,416	\$3,257	\$2,359	\$1,156	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$12,055	\$8,775	\$32,760	\$14,580	\$9,405	\$8,868	\$32,246	\$0	\$0	\$0
All Other - Subtotal	\$2,361,241	\$3,306,020	\$3,777,621	\$3,457,038	\$2,855,219	\$2,376,013	\$2,267,838	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,730,474</b>	<b>\$3,562,483</b>	<b>\$4,067,318</b>	<b>\$3,656,336</b>	<b>\$3,026,618</b>	<b>\$2,551,832</b>	<b>\$2,361,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z081 - PK-20, Adult Education and Federal Programs Team**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$794,775	\$889,549	\$777,158
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,960	\$235,474	\$173,727
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,096	\$135,112	\$132,166
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,592	\$29,149	\$24,773
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,205,423	\$1,289,284	\$1,107,824
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,732,085	\$3,056,383	\$2,664,857
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,979	\$26,557	\$22,563
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280,747	\$266,404	\$293,344
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,523	\$45,619	\$48,757
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$62,000	\$20,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$5,687
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,116,334	\$3,457,862	\$3,055,208
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,321,757</b>	<b>\$4,747,146</b>	<b>\$4,163,032</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z081 - PK-20, Adult Education and Federal Programs Team**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$698,558	\$750,784	\$975,601
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,989	\$193,058	\$216,348
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,003	\$150,929	\$170,731
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,323	\$25,467	\$31,119
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,049,872	\$1,120,238	\$1,393,800
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,667,525	\$3,115,626	\$4,207,978
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,489	\$114,391	\$82,357
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,139	\$158,630	\$190,831
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,791	\$128,090	\$232,505
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,110,177	\$15,133,090	\$54,764,613
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,449,543	\$3,900,472	\$4,373,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$3,279	\$59,535
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,437	\$239,096	\$258,770
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,866,951	\$22,792,675	\$64,169,588
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,916,823</b>	<b>\$23,912,914</b>	<b>\$65,563,388</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z081 - PK-20, Adult Education and Federal Programs Team**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,589
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,132
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,473
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$923
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,118
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,105
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$25,000	\$25,000
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,936
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$25,000	\$30,041
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$25,000</b>	<b>\$72,159</b>

### Expenditures - By Expenditure Category

[illegible]



**EDU - DEPARTMENT OF EDUCATION****0859 - Professional Development****010 - General Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Other Governments	\$1,943,352	\$1,923,808	\$1,807,478	\$1,749,479	\$1,641,813	-\$2,203	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,950	\$0	\$147,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,947,302	\$1,923,808	\$1,954,988	\$1,749,479	\$1,641,813	-\$2,203	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,947,302</b>	<b>\$1,923,808</b>	<b>\$1,954,988</b>	<b>\$1,749,479</b>	<b>\$1,641,813</b>	<b>-\$2,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z032 - Professional Development and Education Fund**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008	\$5,000	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008	\$5,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,008</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION****0840 - Regional Services****010 - General Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$546,293	\$529,280	\$520,076	\$453,186	\$421,105	\$566,565	\$508,533	\$0	\$0	\$0
Retirement Costs	\$118,730	\$114,654	\$131,292	\$125,511	\$118,395	\$167,050	\$160,181	\$0	\$0	\$0
Health Insurance	\$66,244	\$49,439	\$73,819	\$62,608	\$62,664	\$91,856	\$88,770	\$0	\$0	\$0
Other Fringe Benefits	\$18,492	\$16,636	\$15,388	\$13,769	\$13,708	\$20,870	\$18,590	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$5,715	\$0	\$0	\$0
Personal Services - Subtotal	\$749,759	\$710,009	\$740,575	\$655,073	\$615,872	\$846,341	\$781,789	\$0	\$0	\$0
All Other										
Professional Services	\$13,199	\$293,700	\$28,990	\$320,962	\$112,259	\$87,474	\$154,867	\$0	\$0	\$0
Travel Expenses	\$18,813	\$17,727	\$15,884	\$13,010	\$23,098	\$25,829	\$18,491	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$61,293	\$43,497	\$40,482	\$77,320	\$47,775	\$118,850	\$69,099	\$0	\$0	\$0
Commodities	\$31,330	\$17,862	\$35,723	\$31,386	\$47,021	\$58,355	\$23,768	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$160	\$0	\$4,360	\$12,600	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$288,100	\$100	\$100	-\$5	\$0	\$16,025	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$1,600	\$0	\$1,120	\$425	\$25	\$973	\$0	\$0	\$0	\$0
All Other - Subtotal	\$414,336	\$372,886	\$122,299	\$443,259	\$230,177	\$311,866	\$278,825	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,164,094</b>	<b>\$1,082,895</b>	<b>\$862,874</b>	<b>\$1,098,332</b>	<b>\$846,049</b>	<b>\$1,158,207</b>	<b>\$1,060,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION****0840 - Regional Services****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$540	\$54,732	\$50,956	\$53,587	\$117,286	\$107,241	\$199,143	\$0	\$0	\$0
Retirement Costs	\$133	\$11,942	\$12,892	\$14,909	\$31,587	\$31,318	\$56,556	\$0	\$0	\$0
Health Insurance	\$0	\$4,916	\$6,899	\$7,056	\$15,140	\$16,703	\$28,955	\$0	\$0	\$0
Other Fringe Benefits	\$42	\$2,130	\$1,795	\$2,086	\$4,331	\$4,569	\$7,506	\$0	\$0	\$0
Personal Services - Subtotal	\$714	\$73,721	\$72,542	\$77,639	\$168,343	\$159,831	\$292,160	\$0	\$0	\$0
All Other										
Professional Services	\$1,975,347	\$1,197,747	\$4,868,939	\$3,072,794	\$5,179,111	\$4,926,731	\$5,928,020	\$0	\$0	\$0
Travel Expenses	\$17,208	\$31,449	\$27,506	\$33,182	\$66,886	\$59,882	\$50,136	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$96,206	\$134,255	\$178,084	\$180,995	\$206,437	\$72,550	\$61,743	\$0	\$0	\$0
Commodities	\$161,450	\$85,565	\$524,775	\$226,458	\$71,773	\$56,154	\$63,885	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$11,579,458	\$13,006,735	\$12,536,737	\$13,147,127	\$13,479,853	\$13,130,129	\$12,938,323	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$96,626	\$132,084	\$331,881	\$734,612	\$1,500,651	\$1,988,451	\$2,138,312	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$175	\$63,883	\$40,080	\$47,503	\$33,475	\$7,100	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$67,819	\$49,519	\$281,604	\$205,478	\$261,764	\$320,214	\$472,723	\$0	\$0	\$0
All Other - Subtotal	\$13,994,289	\$14,701,237	\$18,789,608	\$17,648,149	\$20,799,950	\$20,561,213	\$21,653,142	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$189,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$189,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$14,184,091</b>	<b>\$14,774,957</b>	<b>\$18,862,150</b>	<b>\$17,725,788</b>	<b>\$20,968,293</b>	<b>\$20,721,044</b>	<b>\$21,945,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION****Z051 - Regional Support Services****010 - General Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$364,690	\$218,714	\$594,788	\$82,073	\$1,170
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$887	\$1,443	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,616	\$442,316	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$364,690	\$218,714	\$628,463	\$525,832	\$1,170
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,690</b>	<b>\$218,714</b>	<b>\$628,463</b>	<b>\$525,832</b>	<b>\$1,170</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z033 - Retired Teachers Group Life Insurance**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$2,404,632	\$2,518,852	\$2,417,137	\$2,531,951	\$2,958,524
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$2,404,632	\$2,518,852	\$2,417,137	\$2,531,951	\$2,958,524
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,404,632</b>	<b>\$2,518,852</b>	<b>\$2,417,137</b>	<b>\$2,531,951</b>	<b>\$2,958,524</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0854 - Retired Teachers' Health Insurance**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$130	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$9,353,121	\$9,999,258	\$13,194,427	\$11,250,312	\$16,273,961	\$17,413,138	\$17,706,058	\$18,768,421	\$19,800,684	\$23,000,000
All Other - Subtotal	\$9,353,121	\$9,999,258	\$13,194,427	\$11,250,442	\$16,273,961	\$17,413,138	\$17,706,058	\$18,768,421	\$19,800,684	\$23,000,000
<b>Total Expenditures</b>	<b>\$9,353,121</b>	<b>\$9,999,258</b>	<b>\$13,194,427</b>	<b>\$11,250,442</b>	<b>\$16,273,961</b>	<b>\$17,413,138</b>	<b>\$17,706,058</b>	<b>\$18,768,421</b>	<b>\$19,800,684</b>	<b>\$23,000,000</b>

**EDU - DEPARTMENT OF EDUCATION**

**0898 - School Breakfast Program**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$39,015	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$39,015	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,015</b>	<b>\$0</b>



**EDU - DEPARTMENT OF EDUCATION**  
**Z078 - School Finance and Operations**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,315	\$107,083	\$398,113
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,169	\$27,918	\$91,496
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,033	\$30,757	\$91,578
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,850	\$5,376	\$15,997
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,367	\$171,133	\$597,184
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$262,321	\$54,258	\$42,481
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,064	\$9,386	\$4,857
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,486	\$18,782	\$51,636
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,233,216	\$625,789	\$656,292
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,238,076	\$1,033,500	\$1,048,539
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,774,163	\$1,741,716	\$1,803,805
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,984,530</b>	<b>\$1,912,849</b>	<b>\$2,400,989</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z078 - School Finance and Operations**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,195	\$315,285	\$359,516
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,935	\$83,386	\$80,352
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,285	\$65,469	\$74,938
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,618	\$10,905	\$12,167
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,033	\$475,044	\$526,973
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$669,829	\$1,276,260	\$113,467
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,750	\$13,290	\$13,963
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,205	\$14,481	\$15,339
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,999	\$409,950	\$188,533
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,559,456	\$45,351,120	\$72,397,619
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$461,193	\$924,550	\$829,257
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,453	\$112,873	\$36,738
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,993,886	\$48,102,525	\$73,594,917
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,228	\$14,308
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,228	\$14,308
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,443,919</b>	<b>\$48,716,797</b>	<b>\$74,136,197</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z078 - School Finance and Operations**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,315	\$214,603	\$172,050
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,629	\$59,580	\$42,233
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,703	\$38,776	\$32,361
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,782	\$7,906	\$6,281
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,429	\$320,866	\$252,925
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$334,428	\$146,608	\$118,347
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,917	\$4,688	\$924
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300	\$4,214	\$2,792
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,642	\$179,460	\$156,846
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,440	\$0	\$3,951
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,689	\$33,817	\$22,765
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624,415	\$368,787	\$305,635
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$912,844</b>	<b>\$689,653</b>	<b>\$558,560</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z078 - School Finance and Operations**  
**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,152
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,667
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,696
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,097
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,613
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,285	\$1,417,735
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,613	\$6,482
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,278	\$7,306
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,617	\$360,182
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$343,643	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$343,643	\$541,794	\$1,791,704
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$343,643</b>	<b>\$541,794</b>	<b>\$1,882,317</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z080 - Special Services Team**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$591,174	\$232,884	\$249,403
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,471	\$1,137	\$5,476
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,133	\$845	\$16,578
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,432	\$4,637	\$21,113
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$660,210	\$239,502	\$302,571
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,210</b>	<b>\$239,502</b>	<b>\$302,571</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z080 - Special Services Team**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,458,790	\$1,470,126	\$1,386,520
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$449,431	\$387,038	\$311,123
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$267,901	\$273,692	\$246,303
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,047	\$51,978	\$47,351
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,235,169	\$2,182,835	\$1,991,297
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,777,712	\$1,714,776	\$1,093,349
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,398	\$49,779	\$24,434
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,798	\$94,327	\$77,653
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,413	\$298,001	\$249,732
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,929,993	\$50,788,304	\$46,577,358
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,368,481	\$6,518,684	\$3,693,960
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$1,300
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,148	\$223,769	\$147,095
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,626,943	\$59,689,640	\$51,864,881
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,862,112</b>	<b>\$61,872,475</b>	<b>\$53,856,177</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z080 - Special Services Team**  
**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,637	\$112,720	\$74,461
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,456	\$29,385	\$16,642
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,849	\$32,466	\$19,615
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,471	\$3,980	\$2,518
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,412	\$178,551	\$113,236
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$103	\$6
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$602	\$586	\$230
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,401	\$9,242	\$4,857
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,212	\$9,931	\$5,093
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,624</b>	<b>\$188,482</b>	<b>\$118,329</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z080 - Special Services Team**  
**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351	\$120,884	\$43,334
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$728	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,229,675	\$24,930,926	\$4,692,752
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,244	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,437,547	\$25,051,809	\$4,736,087
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,437,547</b>	<b>\$25,051,809</b>	<b>\$4,736,087</b>



**EDU - DEPARTMENT OF EDUCATION****0837 - Support Systems****010 - General Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$885,089	\$707,683	\$684,136	\$566,663	\$586,220	\$579,956	\$693,018	\$0	\$0	\$0
Retirement Costs	\$201,861	\$163,495	\$183,306	\$163,315	\$173,254	\$176,103	\$223,595	\$0	\$0	\$0
Health Insurance	\$169,229	\$105,184	\$146,627	\$114,906	\$110,751	\$106,160	\$126,796	\$0	\$0	\$0
Other Fringe Benefits	\$34,847	\$26,386	\$24,343	\$21,125	\$21,883	\$23,480	\$28,848	\$0	\$0	\$0
Unemployment Reimbursements	\$5,221	\$532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,296,246	\$1,003,280	\$1,038,411	\$866,009	\$892,108	\$885,700	\$1,072,256	\$0	\$0	\$0
All Other										
Professional Services	\$71,754	\$91,142	\$7,750	\$58,668	\$57,488	\$185,465	\$235,559	\$0	\$0	\$0
Travel Expenses	\$9,585	\$15,032	\$15,523	\$8,974	\$8,282	\$8,519	\$9,511	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$246,755	\$246,502	\$184,936	\$219,328	\$217,939	\$251,275	\$61,420	\$0	-\$40	\$0
Commodities	\$135,429	\$103,509	\$120,609	\$63,486	\$79,396	\$56,100	\$65,495	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$1,075,042	\$993,603	\$1,101,372	\$1,021,025	\$1,048,292	\$1,046,499	\$986,284	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$25,100	\$100	\$21,955	\$39,851	\$7,582	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$82,287	\$77,485	\$98,893	\$61,661	\$112,767	\$0	\$64,495	\$0	\$0	\$0
All Other - Subtotal	\$1,645,952	\$1,527,373	\$1,551,037	\$1,472,993	\$1,531,746	\$1,547,857	\$1,422,765	\$0	-\$40	\$0
<b>Total Expenditures</b>	<b>\$2,942,198</b>	<b>\$2,530,653</b>	<b>\$2,589,448</b>	<b>\$2,339,002</b>	<b>\$2,423,854</b>	<b>\$2,433,556</b>	<b>\$2,495,020</b>	<b>\$0</b>	<b>-\$40</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION****0837 - Support Systems****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$307,743	\$258,361	\$314,892	\$272,697	\$291,192	\$325,800	\$376,659	\$0	\$0	\$0
Retirement Costs	\$66,602	\$55,445	\$82,011	\$76,810	\$85,779	\$96,727	\$122,379	\$0	\$0	\$0
Health Insurance	\$58,471	\$39,241	\$55,267	\$48,068	\$51,274	\$55,420	\$62,432	\$0	\$0	\$0
Other Fringe Benefits	\$12,071	\$8,679	\$9,754	\$9,857	\$11,020	\$13,120	\$14,454	\$0	\$0	\$0
Personal Services - Subtotal	\$444,888	\$361,727	\$461,924	\$407,432	\$439,265	\$491,067	\$575,924	\$0	\$0	\$0
All Other										
Professional Services	\$689,408	\$665,033	\$533,850	\$166,979	\$182,620	\$174,050	\$208,235	\$0	\$0	\$0
Travel Expenses	\$9,819	\$11,401	\$4,953	\$9,383	\$8,120	\$8,203	\$3,080	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$81,769	\$19,174	\$10,418	\$20,533	\$14,798	\$6,271	\$41,084	\$0	\$0	\$0
Commodities	\$99,289	\$52,456	\$15,876	\$120,944	\$187,288	\$57,018	\$82,591	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$23,763,186	\$24,771,866	\$24,984,253	\$26,879,919	\$28,649,357	\$30,975,159	\$35,036,140	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,145,789	\$5,118,621	\$1,874,863	\$2,263,573	\$1,952,970	\$1,443,845	\$772,375	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$41,600	\$19,325	\$1,850	\$0	\$0	\$1,380	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$38,770	\$37,247	\$42,472	\$42,507	\$37,685	\$41,641	\$65,960	\$0	\$0	\$0
All Other - Subtotal	\$25,869,630	\$30,695,122	\$27,468,535	\$29,503,838	\$31,032,837	\$32,707,568	\$36,209,465	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$15,813	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$15,813	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$26,314,518</b>	<b>\$31,056,849</b>	<b>\$27,930,459</b>	<b>\$29,911,270</b>	<b>\$31,487,915</b>	<b>\$33,198,635</b>	<b>\$36,785,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**

**0837 - Support Systems**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$181,521	\$193,687	\$98,673	\$164,208	\$261,054	\$208,679	\$163,919	\$0	\$0	\$0
Retirement Costs	\$39,568	\$42,118	\$24,964	\$44,835	\$73,534	\$61,954	\$54,249	\$0	\$0	\$0
Health Insurance	\$24,817	\$22,473	\$16,301	\$22,100	\$34,439	\$28,671	\$29,629	\$0	\$0	\$0
Other Fringe Benefits	\$6,419	\$5,886	\$3,585	\$5,094	\$8,496	\$7,379	\$6,711	\$0	\$0	\$0
Personal Services - Subtotal	\$252,325	\$264,163	\$143,522	\$236,236	\$377,523	\$306,683	\$254,508	\$0	\$0	\$0
All Other										
Professional Services	\$262,857	\$199,366	\$365,664	\$266,837	\$321,447	\$313,106	\$239,685	\$0	\$0	\$0
Travel Expenses	\$7,829	\$3,116	\$8,334	\$9,066	\$11,550	\$6,717	\$4,978	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$124,529	\$293,485	\$550,418	\$120,734	\$130,049	\$60,801	\$32,706	\$0	-\$54	\$0
Commodities	\$20,659	\$13,667	\$22,376	\$17,088	\$23,383	\$12,087	\$6,694	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$394,801	\$234,115	\$100,134	\$407,201	\$217,846	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$8,047	\$8,100	\$100	\$0	-\$2,356	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$23,785	\$23,725	\$28,811	\$8,416	\$10,821	\$34,759	\$615	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$18,213	\$16,858	\$35,125	\$38,093	\$38,518	\$42,521	\$39,811	\$0	-\$3	\$0
All Other - Subtotal	\$457,873	\$550,217	\$1,413,577	\$702,448	\$636,003	\$877,192	\$539,977	\$0	-\$57	\$0
<b>Total Expenditures</b>	<b>\$710,198</b>	<b>\$814,380</b>	<b>\$1,557,100</b>	<b>\$938,684</b>	<b>\$1,013,527</b>	<b>\$1,183,875</b>	<b>\$794,486</b>	<b>\$0</b>	<b>-\$57</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**

**0837 - Support Systems**

**018 - General Bond Fund - Arbitrage**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$101,000	\$0	\$93,890	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$101,000	\$0	\$93,890	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,000</b>	<b>\$0</b>	<b>\$93,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION****0170 - Teacher Retirement****010 - General Fund****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Individuals	\$170,546,127	\$160,015,239	\$168,503,701	\$137,209,552	\$189,169,755	\$177,054,037	\$183,701,708	\$187,807,696	\$196,728,563	\$146,634,324
All Other - Subtotal	\$170,546,127	\$160,015,239	\$168,503,701	\$137,209,552	\$189,169,755	\$177,054,037	\$183,701,708	\$187,807,696	\$196,728,563	\$146,634,324
<b>Total Expenditures</b>	<b>\$170,546,127</b>	<b>\$160,015,239</b>	<b>\$168,503,701</b>	<b>\$137,209,552</b>	<b>\$189,169,755</b>	<b>\$177,054,037</b>	<b>\$183,701,708</b>	<b>\$187,807,696</b>	<b>\$196,728,563</b>	<b>\$146,634,324</b>

# EDU - DEPARTMENT OF EDUCATION

## 0364 - Adult Education

### All Funds

#### Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,218
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,479
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,528
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,009
Personal Services - Subtotal	\$68,434	\$76,196	\$79,183	\$85,261	\$87,945	\$80,238	\$64,310	\$65,326	\$102,015	\$301,389
All Other										
Professional Services	\$139,704	\$129,340	\$40,334	\$58,253	\$47,906	\$441,251	\$300,467	\$249,749	\$161,644	\$229,910
Travel Expenses	\$1,098	\$2,139	\$1,383	\$4,949	\$5,209	\$3,914	\$932	\$680	\$417	\$1,026
Miscellaneous Operating Expenses	\$73,073	\$75,214	\$18,731	\$29,875	\$16,648	\$23,483	\$7,424	\$54,257	\$12,033	\$57,284
Commodities	\$4,216	\$42,008	\$62,790	\$66,926	\$47,139	\$7,428	\$3,202	\$14,146	\$28,349	\$6,928
Grants, Subsidies and Pensions to Other Governments	\$4,563,721	\$4,651,485	\$4,670,601	\$5,020,376	\$5,265,974	\$5,633,006	\$5,582,885	\$5,732,987	\$5,649,820	\$5,654,029
Grants, Subsidies and Pensions to Public and Private Organizations	\$68,137	\$147,621	\$206,422	\$206,301	\$230,736	\$31,183	\$0	\$0	\$62,821	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$1,000	\$50	\$0	\$4,000	\$12,000	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$3,036	\$3,551	\$6,008	\$5,445	\$4,370	\$5,272	\$39,892	\$14,120	\$23,181	\$13,042
All Other - Subtotal	\$7,126,113	\$6,980,283	\$6,935,655	\$7,309,720	\$7,265,528	\$8,096,754	\$7,982,983	\$7,670,982	\$7,680,574	\$7,786,971
<b>Total Expenditures</b>	<b>\$7,194,547</b>	<b>\$7,056,479</b>	<b>\$7,014,839</b>	<b>\$7,394,981</b>	<b>\$7,353,473</b>	<b>\$8,176,991</b>	<b>\$8,047,293</b>	<b>\$7,736,308</b>	<b>\$7,782,589</b>	<b>\$8,088,360</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z023 - After-school Program Fund**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$25,000	\$22,817	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$25,000	\$22,817	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$22,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0449 - Child Development Services**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$53,080	\$55,067	\$52,250	\$56,638	\$21,856	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$11,571	\$11,971	\$13,219	\$15,787	\$6,207	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$9,411	\$7,293	\$9,687	\$9,909	\$5,095	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,981	\$1,965	\$1,782	\$1,984	\$787	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$159,592	\$146,437	\$144,309	\$197,335	\$108,329	\$52,226	\$66,032	\$55,028	\$54,521	\$55,176
All Other										
Professional Services	\$236,608	\$201,001	\$265,536	\$422,831	\$453,972	\$488,955	\$580,923	-\$11,409	-\$14,652	\$0
Travel Expenses	\$0	\$2,156	\$0	\$699	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$9,477	\$4,845	\$3,408	\$4,608	\$2,656	\$2,657	\$4,335	\$4,207	\$499	\$0
Commodities	\$3,507	\$2,953	\$3,465	\$3,469	\$6,134	\$811	\$103	\$0	\$150	\$0
Grants, Subsidies and Pensions to Other Governments	\$52	\$0	-\$6,344	\$0	\$0	\$11,732,713	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$13,904,267	\$16,522,850	\$18,173,308	\$17,214,933	\$14,112,193	\$3,079,934	\$15,744,691	\$15,996,682	\$26,268,031	\$31,713,391
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$6,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,704	\$2,653	\$4,723	\$6,720	\$5,079	\$4,535	\$7,244	\$4,956	\$6,094	\$3,566
All Other - Subtotal	\$19,151,889	\$21,520,392	\$22,922,658	\$22,263,309	\$19,315,774	\$19,898,832	\$20,523,576	\$21,794,303	\$33,922,764	\$36,656,538
<b>Total Expenditures</b>	<b>\$19,311,481</b>	<b>\$21,666,829</b>	<b>\$23,066,967</b>	<b>\$22,460,644</b>	<b>\$19,424,103</b>	<b>\$19,951,058</b>	<b>\$20,589,607</b>	<b>\$21,849,331</b>	<b>\$33,977,285</b>	<b>\$36,711,715</b>



**EDU - DEPARTMENT OF EDUCATION**  
**Z014 - Criminal History Record Check Fund**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$62,557	\$67,333	\$62,792	\$71,178	\$64,053	\$46,626	\$60,979
Retirement Costs	\$0	\$0	\$0	\$31,079	\$32,252	\$29,813	\$34,808	\$31,120	\$21,351	\$18,527
Personal Services - Subtotal	\$0	\$0	\$0	\$93,636	\$99,585	\$92,604	\$105,986	\$95,174	\$67,976	\$79,506
All Other										
Professional Services	\$0	\$0	\$0	\$228,118	\$229,458	\$193,548	\$205,383	\$184,478	\$194,207	\$206,791
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$13,269	\$30,421	\$16,345	\$15,667	\$14,855	\$13,240	\$20,688
Commodities	\$0	\$0	\$0	\$11,615	\$20,648	\$296	\$285	\$0	\$0	\$144
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	-\$110	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$16,084	\$21,032	\$18,664	\$24,196	\$16,718	\$14,202	\$13,146
All Other - Subtotal	\$0	\$0	\$0	\$269,086	\$301,560	\$228,853	\$245,421	\$216,050	\$221,648	\$240,769
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,721</b>	<b>\$401,145</b>	<b>\$321,457</b>	<b>\$351,407</b>	<b>\$311,224</b>	<b>\$289,624</b>	<b>\$320,276</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0220 - Education in Unorganized Territory**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,841,918	\$1,800,782	\$1,658,417	\$1,691,490	\$1,712,449	\$1,585,419	\$1,576,791	\$1,397,078	\$1,461,103	\$1,383,351
Retirement Costs	\$402,350	\$393,569	\$413,537	\$453,524	\$475,868	\$457,127	\$478,547	\$424,313	\$377,502	\$309,374
Health Insurance	\$306,237	\$222,515	\$310,029	\$307,174	\$297,363	\$296,684	\$289,868	\$286,762	\$295,622	\$277,881
Other Fringe Benefits	\$97,488	\$88,713	\$72,524	\$82,951	\$82,270	\$90,224	\$89,412	\$78,828	\$65,712	\$61,409
Unemployment Reimbursements	\$2,355	\$6,222	\$730	\$245	\$1,605	\$11,552	\$20,006	\$18,910	\$20,925	\$22,922
Personal Services - Subtotal	\$2,821,916	\$2,736,503	\$2,723,121	\$2,819,085	\$2,785,503	\$2,665,372	\$2,661,908	\$2,469,911	\$2,364,955	\$2,224,347
All Other										
Professional Services	\$228,117	\$305,482	\$261,652	\$278,683	\$435,132	\$571,714	\$886,308	\$1,011,072	\$1,478,325	\$855,995
Travel Expenses	\$49,020	\$40,915	\$40,165	\$34,576	\$38,695	\$34,841	\$39,824	\$40,796	\$42,741	\$29,363
Miscellaneous Operating Expenses	\$5,800,256	\$6,769,079	\$6,800,542	\$7,310,692	\$7,248,455	\$7,801,955	\$7,963,442	\$8,371,043	\$7,997,976	\$6,349,377
Commodities	\$149,687	\$158,242	\$218,439	\$198,932	\$202,647	\$169,572	\$168,756	\$113,383	\$133,617	\$115,532
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$250	\$0	\$0	\$121	\$0	\$460	\$7,053
Contributions and Transfers to Other Funds	\$10,303	\$12,062	\$21,276	\$23,442	\$17,037	\$20,423	\$24,468	\$18,619	\$11,391	\$14,622
All Other - Subtotal	\$6,407,850	\$7,432,002	\$7,498,853	\$7,962,837	\$8,103,695	\$8,711,725	\$9,206,639	\$9,756,375	\$9,872,983	\$7,571,889
Capital Expenditures										
Capital Expenditures	\$145,127	\$159,630	\$152,833	\$173,004	\$85,965	\$128,196	\$0	\$251,048	\$158,100	\$0
Capital Expenditures - Subtotal	\$145,127	\$159,630	\$152,833	\$173,004	\$85,965	\$128,196	\$0	\$251,048	\$158,100	\$0
<b>Total Expenditures</b>	<b>\$9,374,892</b>	<b>\$10,328,135</b>	<b>\$10,374,807</b>	<b>\$10,954,926</b>	<b>\$10,975,163</b>	<b>\$11,505,293</b>	<b>\$11,868,546</b>	<b>\$12,477,335</b>	<b>\$12,396,038</b>	<b>\$9,796,235</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0737 - Educational Restructuring and Improvements**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Other Governments	\$942,000	\$942,000	\$942,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$66,895	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$942,000	\$942,000	\$942,000	\$0	\$66,895	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$942,000</b>	<b>\$942,000</b>	<b>\$942,000</b>	<b>\$0</b>	<b>\$66,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z079 - Federal and State Program Services**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$486,556	\$434,825	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,076	\$116,861	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,223	\$88,302	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,710	\$16,730	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,336,797	\$1,224,749	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,359	\$6,621	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$334	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,539	\$46,922	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,386	\$15,390	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,119,191	\$53,236,725	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,823,512	\$1,040,405	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,419	\$85,081	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,876,129	\$69,604,104	-\$8
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,212,927</b>	<b>\$70,828,853</b>	<b>-\$8</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z068 - FHM - School Breakfast Program**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$187,270	\$168,610	\$162,474	\$195,753
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$2,587	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$224,857	\$168,610	\$162,474	\$195,753
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,857</b>	<b>\$168,610</b>	<b>\$162,474</b>	<b>\$195,753</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0949 - FHM - School Nurse Consultant**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$52,397	\$57,089	\$54,974	\$55,904	\$56,710	\$58,015	\$59,797	\$59,021	\$58,800	\$0
Retirement Costs	\$11,449	\$12,401	\$13,909	\$15,761	\$15,782	\$17,034	\$18,441	\$18,055	\$15,329	\$0
Health Insurance	\$5,637	\$5,103	\$6,899	\$7,056	\$9,278	\$12,450	\$13,008	\$13,462	\$14,153	\$0
Other Fringe Benefits	\$2,006	\$2,030	\$1,864	\$2,029	\$1,829	\$2,286	\$2,325	\$2,334	\$2,072	\$0
Personal Services - Subtotal	\$71,489	\$76,623	\$77,646	\$80,750	\$83,600	\$89,786	\$93,572	\$92,871	\$90,353	\$0
All Other										
Professional Services	\$2,489	\$1,037	\$0	\$117	\$25	\$30	\$0	\$0	\$0	\$0
Travel Expenses	\$1,127	\$155	\$145	\$553	\$0	\$1,658	\$0	\$189	\$549	\$0
Miscellaneous Operating Expenses	\$1,266	\$594	\$1,826	\$2,304	\$438	\$1,361	\$158	\$81	\$530	\$0
Commodities	\$1,286	\$720	\$1,070	\$975	\$703	\$219	\$0	\$895	\$695	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,340	\$2,573	\$3,605	\$3,726	\$4,841	\$5,736	\$6,929	\$5,338	\$4,750	\$0
All Other - Subtotal	\$8,508	\$5,080	\$6,645	\$7,876	\$6,006	\$9,003	\$7,087	\$6,503	\$6,526	\$0
<b>Total Expenditures</b>	<b>\$79,997</b>	<b>\$81,703</b>	<b>\$84,291</b>	<b>\$88,626</b>	<b>\$89,606</b>	<b>\$98,789</b>	<b>\$100,659</b>	<b>\$99,373</b>	<b>\$96,879</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z005 - Fund for the Efficient Delivery of Educational Services**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$3,750	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$285,000	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$231	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$285,000	\$3,981	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$3,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0308 - General Purpose Aid for Local Schools**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,068,182	\$1,034,558	\$1,101,105
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,861	\$281,648	\$256,950
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,289	\$217,132	\$216,941
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,523	\$36,633	\$37,498
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,673,854	\$1,569,971	\$1,612,494
All Other										
Professional Services	\$1,051,937	\$1,005,585	\$2,771,878	\$4,766,552	\$2,778,578	\$4,159,055	\$3,295,959	\$3,464,497	\$2,403,190	\$1,145,803
Travel Expenses	\$53	\$55	\$2,846	\$70	\$1,885	\$1,341	\$216	\$0	\$547	\$2,308
Miscellaneous Operating Expenses	\$24,947	\$24,678	\$2,529,161	\$9,026,768	\$12,833,452	\$1,109,737	\$5,844	\$394	\$14,340	\$372,406
Commodities	\$1,096	\$1,656	\$5,687	\$371,529	\$275,220	\$1,064,877	\$1,025,710	\$1,186,287	\$2,878,536	\$2,653,605
Grants, Subsidies and Pensions to Other Governments	\$670,259,262	\$680,393,826	\$715,160,789	\$804,922,862	\$874,807,335	\$902,501,227	\$898,461,642	\$854,438,695	\$810,445,949	\$832,877,155
Grants, Subsidies and Pensions to Public and Private Organizations	\$15,866,680	\$17,587,217	\$17,376,988	\$18,497,451	\$20,203,364	\$42,827,441	\$29,354,467	\$27,851,274	\$24,081,144	\$22,704,766
Grants, Subsidies and Pensions to Individuals	\$39,595	\$0	\$4,900	\$103,200	\$85,207	\$2,667,759	\$2,282,510	\$2,773,690	\$2,818,406	\$3,320,663
Debt Service Interest	\$0	\$28,385	\$502,801	\$504,325	\$26,726	\$21,659	\$7,518	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$712	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$687,243,570	\$708,041,403	\$744,355,049	\$851,193,470	\$911,011,767	\$955,853,096	\$960,770,568	\$919,610,080	\$898,980,467	\$878,993,393
<b>Total Expenditures</b>	<b>\$687,243,570</b>	<b>\$708,041,403</b>	<b>\$744,355,049</b>	<b>\$851,193,470</b>	<b>\$911,011,767</b>	<b>\$955,853,096</b>	<b>\$960,770,568</b>	<b>\$921,283,934</b>	<b>\$900,550,438</b>	<b>\$880,605,887</b>



**EDU - DEPARTMENT OF EDUCATION**  
**0704 - Jobs for Maine's Graduates**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,506,596	\$1,506,596	\$1,506,596	\$1,431,265	\$1,431,265	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,506,596	\$1,506,596	\$1,506,596	\$1,431,265	\$1,456,265	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,506,596</b>	<b>\$1,506,596</b>	<b>\$1,506,596</b>	<b>\$1,431,265</b>	<b>\$1,456,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Expenditures - By Expenditure Category

[illegible]

**EDU - DEPARTMENT OF EDUCATION**

**0836 - Leadership**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$528,489	\$417,843	\$427,521	\$453,258	\$441,498	\$462,914	\$469,804	\$0	\$0	\$0
Retirement Costs	\$113,554	\$95,125	\$112,308	\$129,098	\$128,720	\$142,218	\$151,583	\$0	\$0	\$0
Health Insurance	\$78,255	\$44,830	\$72,724	\$72,525	\$77,615	\$79,662	\$75,589	\$0	\$0	\$0
Other Fringe Benefits	\$17,335	\$13,356	\$13,321	\$14,909	\$14,871	\$17,357	\$15,889	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$134	\$0	\$0	\$0
Personal Services - Subtotal	\$815,875	\$817,237	\$861,489	\$840,060	\$852,034	\$880,357	\$819,281	\$0	\$0	\$0
All Other										
Professional Services	\$5,954	\$14,099	\$3,497	\$59,678	\$5,784	\$32,702	\$752	\$0	\$0	\$0
Travel Expenses	\$5,688	\$4,361	\$15,676	\$4,985	\$6,892	\$11,638	\$5,873	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$89,850	\$114,497	\$107,746	\$45,320	\$110,962	\$75,225	\$28,034	\$0	\$0	\$0
Commodities	\$12,474	\$15,351	\$40,729	\$45,276	\$31,899	\$29,988	\$22,716	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$100	\$100	\$100	-\$5	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$1,799,698	\$3,414,639	\$3,538,563	\$3,109,121	\$2,194,416	\$386,871	\$820,847	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$845	\$9,840	\$51,680	\$52,700	\$27,450	\$6,406	-\$4,806	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,459	\$11,349	\$52,564	\$44,843	\$23,229	\$14,471	\$15,835	\$0	\$0	-\$72
All Other - Subtotal	\$4,379,926	\$4,372,849	\$6,387,961	\$4,889,643	\$4,636,452	\$803,816	\$3,547,375	\$0	\$0	-\$1,757
Capital Expenditures										
Capital Expenditures	\$2,421,396	\$167,979	\$314,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$2,421,396	\$167,979	\$314,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,617,198</b>	<b>\$5,358,065</b>	<b>\$7,564,226</b>	<b>\$5,729,704</b>	<b>\$5,488,486</b>	<b>\$1,684,174</b>	<b>\$4,366,656</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,757</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z077 - Leadership Team**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$637,742	\$589,877	\$712,016
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,950	\$171,595	\$181,509
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,065	\$98,584	\$129,243
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,603	\$16,911	\$20,673
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,620	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,244,496	\$1,141,770	\$1,230,048
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$447,871	\$398,693	\$431,140
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,047	\$5,861	\$10,995
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,820	\$8,307	\$12,890
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,672	\$30,573	\$25,896
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,788	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$704,296	\$120,845	\$774,767
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,196	\$7,890	\$2,720
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$17,259
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,118,912	\$1,222,673	\$2,127,175
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,363,408</b>	<b>\$2,364,442</b>	<b>\$3,357,223</b>

**EDU - DEPARTMENT OF EDUCATION**

**0839 - Learning Systems**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$493,439	\$520,165	\$526,064	\$556,163	\$557,484	\$496,570	\$723,343	\$0	\$0	\$0
Retirement Costs	\$105,582	\$108,456	\$128,519	\$151,352	\$153,401	\$140,784	\$218,018	\$0	\$0	\$0
Health Insurance	\$76,523	\$49,497	\$83,904	\$85,030	\$79,846	\$70,699	\$117,913	\$0	\$0	\$0
Other Fringe Benefits	\$20,352	\$19,627	\$18,870	\$20,953	\$21,894	\$20,980	\$29,914	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$2,979	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,596,346	\$3,662,925	\$3,843,903	\$4,080,052	\$4,071,856	\$4,203,327	\$4,848,484	\$0	\$0	\$0
All Other										
Professional Services	\$4,165,568	\$4,430,287	\$4,417,404	\$4,245,452	\$3,723,120	\$4,723,216	\$4,043,807	\$0	\$0	\$0
Travel Expenses	\$13,740	\$21,580	\$21,559	\$20,587	\$31,908	\$11,553	\$17,727	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$139,244	\$106,719	\$105,844	\$90,683	\$100,101	\$50,700	\$58,642	\$0	\$0	\$0
Commodities	\$53,808	\$199,743	\$45,132	\$36,027	\$52,008	\$25,429	\$24,894	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$2,000	\$0	\$300,000	\$0	\$10,000	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,100	\$244,154	\$353,445	\$402,045	\$514,787	\$628,363	\$150,314	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$300	\$5,500	\$6,775	\$2,025	\$2,000	\$19,600	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$178,524	\$201,725	\$329,382	\$326,448	\$241,173	\$357,001	\$492,787	-\$32	\$0	-\$103
All Other - Subtotal	\$93,980,980	\$109,651,826	\$115,437,970	\$121,538,141	\$121,210,793	\$114,955,613	\$121,955,695	-\$506	\$0	-\$2,499
<b>Total Expenditures</b>	<b>\$97,577,326</b>	<b>\$113,314,750</b>	<b>\$119,281,873</b>	<b>\$125,618,193</b>	<b>\$125,282,649</b>	<b>\$119,158,940</b>	<b>\$126,804,178</b>	<b>-\$506</b>	<b>\$0</b>	<b>-\$2,499</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z029 - Learning Through Technology**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$183,219	\$285,168	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$52,959	\$92,484	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$42,623	\$61,576	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$6,963	\$10,905	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$285,764	\$509,841	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$6,046,692	\$5,817,510	\$10,251,547	\$6,057,311	\$145,030
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$5,165	\$9,905	\$6,062	\$5,258	\$7,373
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$7,002,624	\$6,945,600	\$14,553,362	\$6,719,904	\$5,128,140
Commodities	\$0	\$0	\$0	\$0	\$0	\$20,704	\$659,311	\$701,695	\$490,030	\$470,109
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$14,302	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380,685	\$8,359,803
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,348	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$37,028	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$630	\$1,253	\$3,115	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$15,733,254	\$15,829,541	\$36,272,279	\$23,252,738	\$21,305,968
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,019,018</b>	<b>\$16,339,382</b>	<b>\$36,272,279</b>	<b>\$23,252,738</b>	<b>\$21,305,968</b>

**EDU - DEPARTMENT OF EDUCATION****0791 - Magnet Schools****All Funds****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Individuals	\$1,588,442	\$1,620,211	\$1,620,442	\$1,620,442	\$1,620,442	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,588,442	\$1,620,211	\$1,620,442	\$1,620,442	\$1,620,442	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,588,442</b>	<b>\$1,620,211</b>	<b>\$1,620,442</b>	<b>\$1,620,442</b>	<b>\$1,620,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0304 - Maine Learning Technology Endowment**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$38,093	\$85,371	\$83,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$7,441	\$19,940	\$22,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$4,886	\$4,383	\$13,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,723	\$3,458	\$3,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$52,143	\$113,152	\$122,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$5,270,873	\$4,052,729	\$201,165	\$0	\$96,812	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$230	\$1,758	\$1,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$20,482	\$6,639,462	\$8,248,507	\$22	\$619,126	\$0	\$0	\$0	\$0	\$0
Commodities	\$75,013	\$4,727	\$4,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$47,650	\$208,550	\$108,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$163,266	\$136,166	\$17,054	-\$711	\$4,367	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$5,577,514	\$11,043,392	\$8,581,788	-\$689	\$720,305	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,629,657</b>	<b>\$11,156,544</b>	<b>\$8,704,266</b>	<b>-\$689</b>	<b>\$720,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**EDU - DEPARTMENT OF EDUCATION**  
**0838 - Management Information Systems**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$527,793	\$548,008	\$523,730	\$726,878	\$470,657	\$400,906	\$494,528	\$0	\$0	\$0
Retirement Costs	\$116,822	\$121,318	\$135,470	\$202,925	\$136,195	\$124,592	\$160,940	\$0	\$0	\$0
Health Insurance	\$88,003	\$82,197	\$107,062	\$148,612	\$98,071	\$76,924	\$96,518	\$0	\$0	\$0
Other Fringe Benefits	\$18,593	\$17,833	\$15,185	\$23,926	\$16,344	\$15,571	\$18,777	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$6,644	\$1,208	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,120,443	\$1,025,819	\$1,077,787	\$1,302,846	\$892,666	\$793,811	\$864,627	\$0	\$0	\$0
All Other										
Professional Services	\$376,391	\$277,918	\$374,735	\$457,494	\$457,876	\$792,089	\$999,966	\$0	\$0	\$0
Travel Expenses	\$967	\$3,265	\$4,301	\$3,539	\$6,073	\$2,465	\$2,697	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$33,185	\$31,815	\$25,089	\$31,774	\$37,036	\$20,071	\$24,336	\$0	\$0	\$0
Commodities	\$892,248	\$1,041,910	\$699,612	\$787,278	\$923,731	\$1,155,950	\$577,822	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$175,019	\$652,616	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$100	\$100	\$100	-\$5	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$12,055	\$8,775	\$32,760	\$14,580	\$9,405	\$8,868	\$32,246	\$0	\$0	\$0
All Other - Subtotal	\$3,664,133	\$4,661,028	\$4,881,458	\$4,737,118	\$4,279,936	\$4,521,607	\$4,525,276	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$9,931	\$15,757	\$17,598	\$16,165	\$22,898	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$9,931	\$15,757	\$17,598	\$16,165	\$22,898	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,794,506</b>	<b>\$5,702,604</b>	<b>\$5,976,843</b>	<b>\$6,056,129</b>	<b>\$5,195,500</b>	<b>\$5,315,418</b>	<b>\$5,389,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z081 - PK-20, Adult Education and Federal Programs Team**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$794,775	\$889,549	\$777,158
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,960	\$235,474	\$173,727
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,096	\$135,112	\$132,166
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,592	\$29,149	\$24,773
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,255,295	\$2,409,523	\$2,543,742
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,732,085	\$3,056,383	\$2,664,857
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,979	\$26,557	\$22,563
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280,747	\$266,404	\$293,344
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,523	\$45,619	\$48,757
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$62,000	\$20,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$5,687
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,449,543	\$3,900,472	\$4,373,000
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,437	\$239,096	\$258,770
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,003,285	\$26,275,537	\$73,804,342
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,258,580</b>	<b>\$28,685,060</b>	<b>\$76,348,083</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0859 - Professional Development**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Other Governments	\$1,943,352	\$1,923,808	\$1,807,478	\$1,749,479	\$1,641,813	-\$2,203	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,950	\$0	\$147,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,947,302	\$1,923,808	\$1,954,988	\$1,749,479	\$1,641,813	-\$2,203	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,947,302</b>	<b>\$1,923,808</b>	<b>\$1,954,988</b>	<b>\$1,749,479</b>	<b>\$1,641,813</b>	<b>-\$2,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z032 - Professional Development and Education Fund**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008	\$5,000	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008	\$5,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,008</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION****0840 - Regional Services****All Funds****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$546,293	\$529,280	\$520,076	\$453,186	\$421,105	\$566,565	\$508,533	\$0	\$0	\$0
Retirement Costs	\$118,730	\$114,654	\$131,292	\$125,511	\$118,395	\$167,050	\$160,181	\$0	\$0	\$0
Health Insurance	\$66,244	\$49,439	\$73,819	\$62,608	\$62,664	\$91,856	\$88,770	\$0	\$0	\$0
Other Fringe Benefits	\$18,492	\$16,636	\$15,388	\$13,769	\$13,708	\$20,870	\$18,590	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$5,715	\$0	\$0	\$0
Personal Services - Subtotal	\$750,473	\$783,730	\$813,117	\$732,712	\$784,215	\$1,006,172	\$1,073,949	\$0	\$0	\$0
All Other										
Professional Services	\$13,199	\$293,700	\$28,990	\$320,962	\$112,259	\$87,474	\$154,867	\$0	\$0	\$0
Travel Expenses	\$18,813	\$17,727	\$15,884	\$13,010	\$23,098	\$25,829	\$18,491	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$61,293	\$43,497	\$40,482	\$77,320	\$47,775	\$118,850	\$69,099	\$0	\$0	\$0
Commodities	\$31,330	\$17,862	\$35,723	\$31,386	\$47,021	\$58,355	\$23,768	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$160	\$0	\$4,360	\$12,600	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$288,100	\$100	\$100	-\$5	\$0	\$16,025	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$1,600	\$0	\$1,120	\$425	\$25	\$973	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$67,819	\$49,519	\$281,604	\$205,478	\$261,764	\$320,214	\$472,723	\$0	\$0	\$0
All Other - Subtotal	\$14,408,624	\$15,074,122	\$18,911,906	\$18,091,407	\$21,030,127	\$20,873,079	\$21,931,967	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$189,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$189,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$15,348,186</b>	<b>\$15,857,852</b>	<b>\$19,725,024</b>	<b>\$18,824,120</b>	<b>\$21,814,342</b>	<b>\$21,879,250</b>	<b>\$23,005,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION****Z051 - Regional Support Services****All Funds****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$364,690	\$218,714	\$594,788	\$82,073	\$1,170
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$887	\$1,443	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,616	\$442,316	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$364,690	\$218,714	\$628,463	\$525,832	\$1,170
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,690</b>	<b>\$218,714</b>	<b>\$628,463</b>	<b>\$525,832</b>	<b>\$1,170</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z033 - Retired Teachers Group Life Insurance**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$2,404,632	\$2,518,852	\$2,417,137	\$2,531,951	\$2,958,524
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$2,404,632	\$2,518,852	\$2,417,137	\$2,531,951	\$2,958,524
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,404,632</b>	<b>\$2,518,852</b>	<b>\$2,417,137</b>	<b>\$2,531,951</b>	<b>\$2,958,524</b>

**EDU - DEPARTMENT OF EDUCATION**  
**0854 - Retired Teachers' Health Insurance**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$130	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$9,353,121	\$9,999,258	\$13,194,427	\$11,250,312	\$16,273,961	\$17,413,138	\$17,706,058	\$18,768,421	\$19,800,684	\$23,000,000
All Other - Subtotal	\$9,353,121	\$9,999,258	\$13,194,427	\$11,250,442	\$16,273,961	\$17,413,138	\$17,706,058	\$18,768,421	\$19,800,684	\$23,000,000
<b>Total Expenditures</b>	<b>\$9,353,121</b>	<b>\$9,999,258</b>	<b>\$13,194,427</b>	<b>\$11,250,442</b>	<b>\$16,273,961</b>	<b>\$17,413,138</b>	<b>\$17,706,058</b>	<b>\$18,768,421</b>	<b>\$19,800,684</b>	<b>\$23,000,000</b>



**EDU - DEPARTMENT OF EDUCATION**  
**0898 - School Breakfast Program**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$39,015	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$39,015	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,015</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z078 - School Finance and Operations**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,315	\$107,083	\$398,113
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,169	\$27,918	\$91,496
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,033	\$30,757	\$91,578
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,850	\$5,376	\$15,997
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$948,828	\$967,044	\$1,467,694
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$262,321	\$54,258	\$42,481
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,064	\$9,386	\$4,857
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,486	\$18,782	\$51,636
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,233,216	\$625,789	\$656,292
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,238,076	\$1,033,500	\$1,048,539
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$461,193	\$924,550	\$829,257
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,453	\$112,873	\$36,738
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,736,107	\$50,754,821	\$77,496,061
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,228	\$14,308
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,228	\$14,308
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,684,935</b>	<b>\$51,861,093</b>	<b>\$78,978,063</b>

**EDU - DEPARTMENT OF EDUCATION**  
**Z080 - Special Services Team**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$591,174	\$232,884	\$249,403
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,471	\$1,137	\$5,476
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,133	\$845	\$16,578
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,432	\$4,637	\$21,113
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$1,300
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,148	\$223,769	\$147,095
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,735,912	\$84,990,883	\$56,908,631
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,458,790	\$1,470,126	\$1,386,520
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$449,431	\$387,038	\$311,123
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$267,901	\$273,692	\$246,303
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,047	\$51,978	\$47,351
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,417,581	\$2,361,386	\$2,104,533
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,153,493</b>	<b>\$87,352,269</b>	<b>\$59,013,164</b>

**EDU - DEPARTMENT OF EDUCATION**

**0837 - Support Systems**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$885,089	\$707,683	\$684,136	\$566,663	\$586,220	\$579,956	\$693,018	\$0	\$0	\$0
Retirement Costs	\$201,861	\$163,495	\$183,306	\$163,315	\$173,254	\$176,103	\$223,595	\$0	\$0	\$0
Health Insurance	\$169,229	\$105,184	\$146,627	\$114,906	\$110,751	\$106,160	\$126,796	\$0	\$0	\$0
Other Fringe Benefits	\$34,847	\$26,386	\$24,343	\$21,125	\$21,883	\$23,480	\$28,848	\$0	\$0	\$0
Unemployment Reimbursements	\$5,221	\$532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,993,459	\$1,629,170	\$1,643,858	\$1,509,678	\$1,708,896	\$1,683,450	\$1,902,688	\$0	\$0	\$0
All Other										
Professional Services	\$71,754	\$91,142	\$7,750	\$58,668	\$57,488	\$185,465	\$235,559	\$0	\$0	\$0
Travel Expenses	\$9,585	\$15,032	\$15,523	\$8,974	\$8,282	\$8,519	\$9,511	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$246,755	\$246,502	\$184,936	\$219,328	\$217,939	\$251,275	\$61,420	\$0	-\$40	\$0
Commodities	\$135,429	\$103,509	\$120,609	\$63,486	\$79,396	\$56,100	\$65,495	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$1,075,042	\$993,603	\$1,101,372	\$1,021,025	\$1,048,292	\$1,046,499	\$986,284	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$25,100	\$100	\$21,955	\$39,851	\$7,582	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$82,287	\$77,485	\$98,893	\$61,661	\$112,767	\$0	\$64,495	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$38,770	\$37,247	\$42,472	\$42,507	\$37,685	\$41,641	\$65,960	\$0	\$0	\$0
All Other - Subtotal	\$27,973,454	\$32,772,711	\$30,433,150	\$31,780,279	\$33,200,587	\$35,226,506	\$38,172,207	\$0	-\$97	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$15,813	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$15,813	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$29,966,913</b>	<b>\$34,401,881</b>	<b>\$32,077,007</b>	<b>\$33,289,957</b>	<b>\$34,925,296</b>	<b>\$36,909,956</b>	<b>\$40,074,895</b>	<b>\$0</b>	<b>-\$97</b>	<b>\$0</b>

**EDU - DEPARTMENT OF EDUCATION****0170 - Teacher Retirement****All Funds****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Individuals	\$170,546,127	\$160,015,239	\$168,503,701	\$137,209,552	\$189,169,755	\$177,054,037	\$183,701,708	\$187,807,696	\$196,728,563	\$146,634,324
All Other - Subtotal	\$170,546,127	\$160,015,239	\$168,503,701	\$137,209,552	\$189,169,755	\$177,054,037	\$183,701,708	\$187,807,696	\$196,728,563	\$146,634,324
<b>Total Expenditures</b>	<b>\$170,546,127</b>	<b>\$160,015,239</b>	<b>\$168,503,701</b>	<b>\$137,209,552</b>	<b>\$189,169,755</b>	<b>\$177,054,037</b>	<b>\$183,701,708</b>	<b>\$187,807,696</b>	<b>\$196,728,563</b>	<b>\$146,634,324</b>