EDU00 DEPARTMENT OF EDUCATION

071T TEACHER RETIREMENT

0170 TEACHER RETIREMENT

Account: 01005A017032 TEACHER RETIREMENT

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other								
690000 PENSIONS	187,807,696	196,728,565	196,728,565	196,728,565	71,119,535	83,842,320	267,848,100	280,570,885
SUB TOTAL	187,807,696	196,728,565	196,728,565	196,728,565	71,119,535	83,842,320	267,848,100	280,570,885
TOTAL	187,807,696	196,728,565	196,728,565	196,728,565	71,119,535	83,842,320	267,848,100	280,570,885

Account: 01005C022017 EDUC UNORG TERRITORY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	316,088	410,697	493,035	498,363	0	0	493,035	498,363
311100	PERM JOB SHR PRORATE BEN	4,070	0	0	0	0	0	0	0
312000	PERM PART TIME FULL BEN	1,562	25,834	24,606	25,834	0	0	24,606	25,834
313000	PERMANENT TEMPORARY	34,198	48,874	48,609	48,709	0	0	48,609	48,709
318000	PERM VACATION PAY	41,841	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	20,129	0	0	0	0	0	0	0
318200	PERM SICK PAY	11,618	0	0	0	0	0	0	0
319500	ATTRITION	0	(96,548)	(95,384)	(96,907)	1,007	1,041	(94,377)	(95,866)
331000	SEASONAL REGULAR	522,113	718,926	693,379	705,721	0	0	693,379	705,721
332000	SEASONL P/T FULL BENEFIT	130,171	615,767	631,532	642,246	(20,135)	(20,825)	611,397	621,421
332200	SEASONAL P/T PRORATE BEN	205,124	0	0	0	0	0	0	0
338000	SEASONAL VACATION PAY	28,012	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	26,869	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	31,896	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	5,696	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	94	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,148	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362200	STIPEND-DIVERS,TEACHERS	4,440	25,284	0	0	0	0	0	0
363100	LONGEVITY PAY	421	10,216	8,654	9,366	0	0	8,654	9,366
363800	SHIFT DIFFERENTIAL	1,589	7,648	7,756	7,756	0	0	7,756	7,756
364300	DIRECT CARE	0	2,923	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	18,910	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	286,762	436,766	522,953	564,796	(6,330)	(6,837)	516,623	557,959
390500	DENTAL INSURANCE	8,116	11,154	12,438	12,924	0	0	12,438	12,924
390600	EMPLOYEE HLTH SVS/WORKERS COMP	45,629	40,998	41,103	41,103	(440)	(440)	40,663	40,663
390800	EMPLOYER RETIREE HEALTH	198,981	163,494	192,477	220,017	(2,031)	(2,364)	190,446	217,653
391000	EMPLOYER RETIREMENT COSTS	78,507	96,054	100,503	102,262	(2,056)	(2,127)	98,447	100,135
391100	EMPLOYER GROUP LIFE	6,569	9,571	9,008	9,172	0	0	9,008	9,172
391200	EMPLOYER MEDICARE COST	18,515	25,856	24,770	25,183	(277)	(287)	24,493	24,896
396000	RETIRE UNFUNDED LIABILTY-REG	146,826	202,455	321,130	337,847	(3,389)	(3,630)	317,741	334,217
	SUB TOTAL	2,205,892	2,755,969	3,036,569	3,154,392	(33,651)	(35,469)	3,002,918	3,118,923
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,003,515	907,217	907,217	907,217	(16,299)	0	890,918	907,217
410000	PROF. SERVICES, BY STATE	7,557	6,130	6,130	6,130	(1,157)	0	4,973	6,130
420000	TRAVEL EXPENSES, IN STATE	40,796	43,571	43,571	43,571	(411)	0	43,160	43,571
430000	TRAVEL EXPENSES, OUT OF STATE	0	5,500	5,500	5,500	0	0	5,500	5,500
440000	STATE VEHICLES OPERATION	118,998	178,231	178,231	178,231	(4,248)	0	173,983	178,231
450000	UTILITY SERVICES	40,816	56,134	56,134	56,134	(6,977)	0	49,157	56,134
460000	RENTS	2,552	2,741	2,741	2,741	(16)	0	2,725	2,741
470000	REPAIRS	34,190	63,333	63,333	63,333	(2,494)	0	60,839	63,333
480000	INSURANCE	20,495	21,689	21,689	21,689	(2,114)	0	19,575	21,689
490000	GENERAL OPERATIONS	8,156,636	7,671,561	7,675,802	7,675,802	0	0	7,675,802	7,675,802

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

Account: 01005C022017 EDUC UNORG TERRITORY

Expeditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other										
500000	EMPLOYEE TRAINING		(2,787)	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL		46,047	82,477	82,477	82,477	(8,000)	0	74,477	82,477
530000	TECHNOLOGY		29,489	29,807	25,566	25,566	(3,434)	0	22,132	25,566
550000	EQUIPMENT		0	22,084	22,084	22,084	0	0	22,084	22,084
560000	OFFICE & OTHER SUPPLIES		37,848	88,751	88,751	88,751	(7,337)	0	81,414	88,751
670000	ASSISTANCE AND RELIEF GRANT		0	100,317	100,317	100,317	0	0	100,317	100,317
800000	INTEREST		144	0	0	0	0	0	0	0
		SUB TOTAL	9,536,295	9,279,543	9,279,543	9,279,543	(52,487)	0	9,227,056	9,279,543
Capital Expenditures										
710000	BUILDINGS		91,810	0	0	0	0	0	0	0
720000	EQUIPMENT		143,238	149,000	0	0	0	0	0	0
730000	STRUCTURES		16,000	0	0	0	0	0	0	0
		SUB TOTAL	251,048	149,000	0	0	0	0	0	0
		TOTAL	11,993,235	12,184,512	12,316,112	12,433,935	(86,138)	(35,469)	12,229,974	12,398,466

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

Account: 01305C022006 EDUC UNORG TERRITORY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	57,886	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,708)	(5,438)	(5,482)	0	0	(5,438)	(5,482)
321000	LIMITED PERIOD REGULAR	9,138	30,139	30,139	30,139	0	0	30,139	30,139
328000	LIMIT PER VACATION PAY	1,014	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,116	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	609	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	23,109	46,480	49,216	49,216	0	0	49,216	49,216
332000	SEASONL P/T FULL BENEFIT	24,604	29,323	28,936	29,642	0	0	28,936	29,642
332200	SEASONAL P/T PRORATE BEN	6,505	0	0	0	0	0	0	0
338000	SEASONAL VACATION PAY	1,653	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	851	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	777	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	277	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	105	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	832	468	624	0	0	468	624
390100	HEALTH INSURANCE	19,298	21,359	39,008	42,129	0	0	39,008	42,129
390500	DENTAL INSURANCE	614	692	1,041	1,084	0	0	1,041	1,084
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,162	2,754	2,263	2,263	0	0	2,263	2,263
390800	EMPLOYER RETIREE HEALTH	18,771	15,822	10,972	12,443	0	0	10,972	12,443
391000	EMPLOYER RETIREMENT COSTS	5,192	6,041	5,941	5,987	0	0	5,941	5,987
391100	EMPLOYER GROUP LIFE	534	665	612	612	0	0	612	612
391200	EMPLOYER MEDICARE COST	1,037	1,524	1,499	1,511	0	0	1,499	1,511
396000	RETIRE UNFUNDED LIABILTY-REG	16,067	11,736	18,308	19,111	0	0	18,308	19,111
	SUB TOTAL	203,318	165,659	182,965	189,279	0	0	182,965	189,279
All Other									
400000	PROF. SERVICES, NOT BY STATE	79,583	108,999	108,999	108,999	0	0	108,999	108,999
410000	PROF. SERVICES, BY STATE	100	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	9,303	0	0	0	0	0	0	0
480000	INSURANCE	173	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,481	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	6,037	0	0	0	0	0	0	0
530000	TECHNOLOGY	17,996	0	0	0	0	0	0	0
550000	EQUIPMENT	0	10,943	10,943	10,943	0	0	10,943	10,943
560000	OFFICE & OTHER SUPPLIES	8,006	77,657	77,657	77,657	(33,644)	(46,958)	44,013	30,699
850000	TRANSFERS	18,619	26,852	26,852	26,852	0	0	26,852	26,852
	SUB TOTAL	143,297	224,451	224,451	224,451	(33,644)	(46,958)	190,807	177,493
	TOTAL	346,615	390,110	407,416	413,730	(33,644)	(46,958)	373,772	366,772

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

Account: 01405C022006 EDUC UNORG TERRITORY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	0	3,316	3,316	3,316	0	0	3,316	3,316
560000	OFFICE & OTHER SUPPLIES	0	4,259	4,259	4,259	0	0	4,259	4,259
850000	TRANSFERS	0	560	560	560	0	0	560	560
	SUB TOTAL	0	8,135	8,135	8,135	0	0	8,135	8,135
	TOTAL	0	8,135	8,135	8,135	0	0	8,135	8,135

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

Account: 02005C022006 EDUC UNORG TERRITORY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	8,417	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	28,584	0	0	0	0	0	0	0
332000	SEASONL P/T FULL BENEFIT	9,152	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	87	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,902	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	149	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	733	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	3,344	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,353	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	118	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	359	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,502	0	0	0	0	0	0	0
	SUB TOTAL	60,701	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	54,331	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	3,200	0	0	0	0	0	0	0
530000	TECHNOLOGY	14,394	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	4,858	0	0	0	0	0	0	0
	SUB TOTAL	76,784	0	0	0	0	0	0	0
	TOTAL	137,485	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION

071M SCHOOL FINANCE AND OPERATIONS TEAM

0308 GENERAL PURPOSE AID FOR LOCAL SCHOOLS

Account: 01005A030809 GENERAL PURPOSE AID FOR LOCAL SCHOOLS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	920,126	1,049,551	1,169,281	1,182,870	0	0	1,169,281	1,182,870
318000	PERM VACATION PAY	62,067	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	50,749	0	0	0	0	0	0	0
318200	PERM SICK PAY	30,546	0	0	0	0	0	0	0
319500	ATTRITION	0	(58,623)	(58,897)	(59,577)	0	0	(58,897)	(59,577)
321000	LIMITED PERIOD REGULAR	0	56,077	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,734	0	0	0	0	0	0	0
363100	LONGEVITY PAY	60	3,640	3,640	3,640	0	0	3,640	3,640
364300	DIRECT CARE	922	4,992	4,992	4,992	0	0	4,992	4,992
364700	INSTITUTIONAL STIPEND	1,978	1,872	0	0	0	0	0	0
390100	HEALTH INSURANCE	221,289	253,444	265,863	287,137	0	0	265,863	287,137
390500	DENTAL INSURANCE	6,429	6,871	7,019	7,290	0	0	7,019	7,290
390600	EMPLOYEE HLTH SVS/WORKERS COMP	17,333	11,963	11,963	11,963	0	0	11,963	11,963
390800	EMPLOYER RETIREE HEALTH	151,789	99,718	118,844	135,266	0	0	118,844	135,266
391000	EMPLOYER RETIREMENT COSTS	75,523	78,039	79,310	80,189	0	0	79,310	80,189
391100	EMPLOYER GROUP LIFE	6,824	7,693	7,372	7,454	0	0	7,372	7,454
391200	EMPLOYER MEDICARE COST	12,937	14,915	14,268	14,454	0	0	14,268	14,454
396000	RETIRE UNFUNDED LIABILTY-REG	113,548	123,070	198,288	207,708	0	0	198,288	207,708
	SUB TOTAL	1,673,854	1,653,222	1,821,943	1,883,386	0	0	1,821,943	1,883,386
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,432,163	13,995,387	2,256,619	2,343,215	0	0	2,256,619	2,343,215
410000	PROF. SERVICES, BY STATE	32,334	(2,595)	35,595	35,595	0	0	35,595	35,595
420000	TRAVEL EXPENSES, IN STATE	0	16,870	0	0	0	0	0	0
460000	RENTS	0	5,868	0	0	0	0	0	0
490000	GENERAL OPERATIONS	394	46,944	0	0	0	0	0	0
530000	TECHNOLOGY	1,184,936	1,490,430	2,661,371	2,574,775	0	0	2,661,371	2,574,775
560000	OFFICE & OTHER SUPPLIES	1,351	0	1,400	1,400	0	0	1,400	1,400
630000	GRANTS TO CITIES AND TOWNS	854,438,695	855,628,665	912,298,796	912,298,796	(54,875,727)	(35,937,170)	857,423,069	876,361,626
640000	GRANTS TO PUB AND PRIV ORGNS	27,851,274	(2,285,997)	28,000,003	28,000,003	0	0	28,000,003	28,000,003
670000	ASSISTANCE AND RELIEF GRANT	2,773,690	0	2,800,000	2,800,000	0	0	2,800,000	2,800,000
810000	DEBT RETIREMENT	0	492,518	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	0	7,041,675	0	0	0	0	0	0
	SUB TOTAL	889,714,836	876,429,765	948,053,784	948,053,784	(54,875,727)	(35,937,170)	893,178,057	912,116,614
	TOTAL	891,388,690	878,082,987	949,875,727	949,937,170	(54,875,727)	(35,937,170)	895,000,000	914,000,000

Account: 02005A030801 GENERAL PURPOSE AID FOR LOCAL SCHOOLS

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
630000 GRANTS TO CITIES AND TOWNS	29,895,243	58,759,112	0	0	0	0	0	0
SUB TOTAL	29,895,243	58,759,112	0	0	0	0	0	0
TOTAL	29,895,243	58,759,112	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION
071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM
0364 ADULT EDUCATION

Account: 01005A036421 ADULT EDUCATION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	0	0	0	145,372	147,306	145,372	147,306
319500	ATTRITION	0	0	0	0	(7,319)	(7,425)	(7,319)	(7,425)
363100	LONGEVITY PAY	0	0	0	0	1,005	1,196	1,005	1,196
390100	HEALTH INSURANCE	0	0	0	0	39,246	42,387	39,246	42,387
390500	DENTAL INSURANCE	0	0	0	0	1,005	1,044	1,005	1,044
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	1,635	1,635	1,635	1,635
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	14,768	16,859	14,768	16,859
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	7,995	8,112	7,995	8,112
391100	EMPLOYER GROUP LIFE	0	0	0	0	954	967	954	967
391200	EMPLOYER MEDICARE COST	0	0	0	0	2,016	2,046	2,016	2,046
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	24,641	25,888	24,641	25,888
	SUB TOTAL	0	0	0	0	231,318	240,015	231,318	240,015
All Other									
400000	PROF. SERVICES, NOT BY STATE	249,364	740,062	250,000	250,000	0	0	250,000	250,000
410000	PROF. SERVICES, BY STATE	385	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	680	6,310	1,000	1,000	0	0	1,000	1,000
460000	RENTS	292	58,310	0	0	0	0	0	0
480000	INSURANCE	75	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	53,810	20,210	54,000	54,000	0	0	54,000	54,000
500000	EMPLOYEE TRAINING	80	0	0	0	0	0	0	0
530000	TECHNOLOGY	12,100	5,983	3,038	3,038	0	0	3,038	3,038
550000	EQUIPMENT	0	2,842	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,045	2,768	2,768	2,768	0	0	2,768	2,768
630000	GRANTS TO CITIES AND TOWNS	5,732,987	4,551,440	5,662,923	5,662,923	0	0	5,662,923	5,662,923
640000	GRANTS TO PUB AND PRIV ORGNS	0	585,804	0	0	0	0	0	0
	SUB TOTAL	6,051,817	5,973,729	5,973,729	5,973,729	0	0	5,973,729	5,973,729
	TOTAL	6,051,817	5,973,729	5,973,729	5,973,729	231,318	240,015	6,205,047	6,213,744

EDU00 DEPARTMENT OF EDUCATION
071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM
0364 ADULT EDUCATION

Account: 01305A036464 ADULT EDUCATION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	38,514	60,564	0	0	0	0	0	0
318000	PERM VACATION PAY	2,117	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,117	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,352	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,498)	(3,058)	(3,058)	(2,238)	(2,335)	(5,296)	(5,393)
321000	LIMITED PERIOD REGULAR	0	0	61,152	61,152	44,762	46,696	105,914	107,848
390100	HEALTH INSURANCE	5,948	8,629	8,957	9,674	18,024	19,466	26,981	29,140
390500	DENTAL INSURANCE	238	325	335	348	335	348	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	612	815	545	545	545	545	1,090	1,090
390800	EMPLOYER RETIREE HEALTH	6,268	8,975	6,170	6,942	4,516	5,301	10,686	12,243
391000	EMPLOYER RETIREMENT COSTS	2,535	3,426	3,340	3,340	2,445	2,551	5,785	5,891
391100	EMPLOYER GROUP LIFE	302	408	399	399	291	304	690	703
391200	EMPLOYER MEDICARE COST	636	864	842	842	617	643	1,459	1,485
396000	RETIRE UNFUNDED LIABILTY-REG	4,688	6,655	10,294	10,660	7,535	8,140	17,829	18,800
	SUB TOTAL	65,326	89,163	88,976	90,844	76,832	81,659	165,808	172,503
All Other									
400000	PROF. SERVICES, NOT BY STATE	143,175	3,359	150,000	150,000	0	0	150,000	150,000
410000	PROF. SERVICES, BY STATE	0	2,980	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	832	3,666	3,666	3,666	0	0	3,666	3,666
430000	TRAVEL EXPENSES, OUT OF STATE	9,143	6,329	6,329	6,329	0	0	6,329	6,329
460000	RENTS	54	0	0	0	0	0	0	0
470000	REPAIRS	0	81	81	81	0	0	81	81
480000	INSURANCE	30	57	57	57	0	0	57	57
490000	GENERAL OPERATIONS	4,413	5,942	5,942	5,942	0	0	5,942	5,942
500000	EMPLOYEE TRAINING	909	0	0	0	0	0	0	0
530000	TECHNOLOGY	24,740	3,581	1,432	1,582	0	0	1,432	1,582
550000	EQUIPMENT	0	4,583	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	125	2,291	2,291	2,291	0	0	2,291	2,291
630000	GRANTS TO CITIES AND TOWNS	1,432,811	1,396,921	1,795,290	1,795,043	(80,929)	(86,014)	1,714,361	1,709,029
640000	GRANTS TO PUB AND PRIV ORGNS	(11,187)	541,299	0	0	0	0	0	0
850000	TRANSFERS	14,120	7,452	13,453	13,550	4,097	4,355	17,550	17,905
	SUB TOTAL	1,619,165	1,978,541	1,978,541	1,978,541	(76,832)	(81,659)	1,901,709	1,896,882
	TOTAL	1,684,491	2,067,704	2,067,517	2,069,385	0	0	2,067,517	2,069,385

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

Account: 01005A044929 CHILD DEVELOPMENT SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	1,750,000	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	(11,409)	87,848	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	357	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	592	0	0	0	0	0	0
450000	UTILITY SERVICES	0	3,857	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4,207	3,869	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	15,996,682	13,052,216	14,913,391	14,913,391	9,700,000	9,700,000	24,613,391	24,613,391
	SUB TOTAL	15,989,481	14,898,739	14,913,391	14,913,391	9,700,000	9,700,000	24,613,391	24,613,391
	TOTAL	15,989,481	14,898,739	14,913,391	14,913,391	9,700,000	9,700,000	24,613,391	24,613,391

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

Account: 01305A044923 CHILD DEVELOPMENT SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	992	1,414	1,414	1,414	0	0	1,414	1,414
420000	TRAVEL EXPENSES, IN STATE	0	4,321	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	4,099	0	0	0	0	0	0
450000	UTILITY SERVICES	0	5,224	0	0	0	0	0	0
460000	RENTS	320	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	11,541	407	12,000	12,000	0	0	12,000	12,000
500000	EMPLOYEE TRAINING	448	0	500	500	0	0	500	500
530000	TECHNOLOGY	14,186	0	6,173	6,353	0	0	6,173	6,353
560000	OFFICE & OTHER SUPPLIES	2,708	0	3,000	3,000	0	0	3,000	3,000
630000	GRANTS TO CITIES AND TOWNS	748,741	0	750,000	750,000	0	0	750,000	750,000
640000	GRANTS TO PUB AND PRIV ORGNS	1,917,603	2,806,469	2,053,066	2,052,886	0	0	2,053,066	2,052,886
850000	TRANSFERS	1,714	5,091	872	872	0	0	872	872
	SUB TOTAL	2,698,254	2,827,025	2,827,025	2,827,025	0	0	2,827,025	2,827,025
	TOTAL	2,698,254	2,827,025	2,827,025	2,827,025	0	0	2,827,025	2,827,025

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

Account: 01305A044945 CHILD DEVELOPMENT SERVICES - PART H

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(596)	(1,870)	(1,870)	0	0	(1,870)	(1,870)
321000	LIMITED PERIOD REGULAR	28,711	36,358	36,358	36,358	0	0	36,358	36,358
328000	LIMIT PER VACATION PAY	3,068	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,678	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,503	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	901	1,040	1,040	0	0	1,040	1,040
390100	HEALTH INSURANCE	7,931	8,739	8,957	9,674	0	0	8,957	9,674
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	816	823	545	545	0	0	545	545
390800	EMPLOYER RETIREE HEALTH	4,975	5,521	3,773	4,246	0	0	3,773	4,246
391000	EMPLOYER RETIREMENT COSTS	2,013	2,108	2,043	2,043	0	0	2,043	2,043
391100	EMPLOYER GROUP LIFE	245	250	243	243	0	0	243	243
396000	RETIRE UNFUNDED LIABILTY-REG	3,721	4,095	6,296	6,519	0	0	6,296	6,519
	SUB TOTAL	55,028	58,527	57,720	59,146	0	0	57,720	59,146
All Other									
480000	INSURANCE	12	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	157	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,918	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	2,024,900	2,234,027	2,236,657	2,236,583	0	0	2,236,657	2,236,583
850000	TRANSFERS	3,242	5,606	2,976	3,050	0	0	2,976	3,050
	SUB TOTAL	2,030,230	2,239,633	2,239,633	2,239,633	0	0	2,239,633	2,239,633
	TOTAL	2,085,257	2,298,160	2,297,353	2,298,779	0	0	2,297,353	2,298,779

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

Account: 02005A044923 PART B / PRESCHOOL

Expeditures by Object

	Actual Expenditures 2009-10	Estimated Expenditures 2010-11	Baseline Budget Recommendation 2011-12	Baseline Budget Recommendation 2012-13	Initiative Recommendation 2011-12	Initiative Recommendation 2012-13	Governor's Net Recommendation (Part A) 2011-12	Governor's Net Recommendation (Part A) 2012-13
All Other								
630000 GRANTS TO CITIES AND TOWNS	470,828	0	0	0	0	0	0	0
640000 GRANTS TO PUB AND PRIV ORGNS	305,511	0	0	0	0	0	0	0
SUB TOTAL	776,339	0	0	0	0	0	0	0
TOTAL	776,339	0	0	0	0	0	0	0

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

Account: 02005A044945 IDEA PART C

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other								
640000 GRANTS TO PUB AND PRIV ORGNS	300,000	0	0	0	0	0	0	0
SUB TOTAL	300,000	0	0	0	0	0	0	0
TOTAL	300,000	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION

071T TEACHER RETIREMENT

0854 RETIRED TEACHERS' HEALTH INSURANCE

Account: 01005A085474 HEALTH INSURANCE - RETIRED TEACHERS'

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
690000	PENSIONS	18,768,421	19,800,684	19,800,684	19,800,684	1,584,055	3,294,834	21,384,739	23,095,518
	SUB TOTAL	18,768,421	19,800,684	19,800,684	19,800,684	1,584,055	3,294,834	21,384,739	23,095,518
	TOTAL	18,768,421	19,800,684	19,800,684	19,800,684	1,584,055	3,294,834	21,384,739	23,095,518

EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
0949 FHM - SCHOOL NURSE CONSULTANT

Account: 01405A094910 FHM - SCHOOL NURSE CONSULTANT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(978)	(3,058)	(3,058)	3,058	3,058	0	0
321000	LIMITED PERIOD REGULAR	50,642	61,152	61,152	61,152	(61,152)	(61,152)	0	0
328000	LIMIT PER VACATION PAY	3,528	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,822	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,029	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	13,462	14,616	15,285	16,508	(15,285)	(16,508)	0	0
390500	DENTAL INSURANCE	319	328	335	348	(335)	(348)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	816	823	545	545	(545)	(545)	0	0
390800	EMPLOYER RETIREE HEALTH	8,387	9,062	6,170	6,942	(6,170)	(6,942)	0	0
391000	EMPLOYER RETIREMENT COSTS	3,394	3,460	3,340	3,340	(3,340)	(3,340)	0	0
391100	EMPLOYER GROUP LIFE	402	412	399	399	(399)	(399)	0	0
391200	EMPLOYER MEDICARE COST	797	873	842	842	(842)	(842)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	6,274	6,721	10,294	10,660	(10,294)	(10,660)	0	0
	SUB TOTAL	92,871	96,469	95,304	97,678	(95,304)	(97,678)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	(654)	1,449	1,314	(1,449)	(1,314)	0	0
420000	TRAVEL EXPENSES, IN STATE	189	646	855	854	(855)	(854)	0	0
480000	INSURANCE	53	0	65	84	(65)	(84)	0	0
490000	GENERAL OPERATIONS	28	0	50	50	(50)	(50)	0	0
530000	TECHNOLOGY	895	580	371	372	(371)	(372)	0	0
560000	OFFICE & OTHER SUPPLIES	0	345	345	345	(345)	(345)	0	0
850000	TRANSFERS	5,338	7,261	4,589	4,705	(4,589)	(4,705)	0	0
	SUB TOTAL	6,503	8,178	7,724	7,724	(7,724)	(7,724)	0	0
	TOTAL	99,373	104,647	103,028	105,402	(103,028)	(105,402)	0	0

EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z014 CRIMINAL HISTORY RECORD CHECK FUND

Account: 01405AZ01482 CRIMINAL HISTORY RECORD CHECK FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
361200	PREMIUM OVERTIME	64,053	71,001	71,001	71,001	0	0	71,001	71,001
390800	EMPLOYER RETIREE HEALTH	9,066	8,343	7,540	8,485	0	0	7,540	8,485
390900	EMPLOYEE RETIREMENT ADMINIS	0	355	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	9,978	9,834	5,858	5,858	0	0	5,858	5,858
396100	RETIR UNFUNDED LIABILTY-ST POL	12,076	10,054	18,091	18,758	0	0	18,091	18,758
	SUB TOTAL	95,174	99,587	102,490	104,102	0	0	102,490	104,102
All Other									
400000	PROF. SERVICES, NOT BY STATE	184,478	349,900	336,259	336,220	0	0	336,259	336,220
440000	STATE VEHICLES OPERATION	8,575	0	9,000	9,000	0	0	9,000	9,000
490000	GENERAL OPERATIONS	6,280	0	7,000	7,000	0	0	7,000	7,000
850000	TRANSFERS	16,718	25,865	23,506	23,545	0	0	23,506	23,545
	SUB TOTAL	216,050	375,765	375,765	375,765	0	0	375,765	375,765
	TOTAL	311,224	475,352	478,255	479,867	0	0	478,255	479,867

EDU00 DEPARTMENT OF EDUCATION
071K LEARNING THROUGH TECHNOLOGY TEAM
Z029 LEARNING THROUGH TECHNOLOGY

Account: 01005AZ02901 LEARNING THROUGH TECHNOLOGY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
400000	PROF. SERVICES, NOT BY STATE	10,251,467	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	80	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	4,334	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,727	0	0	0	0	0	0	0
460000	RENTS	1,499	0	0	0	0	0	0	0
470000	REPAIRS	460	0	0	0	0	0	0	0
480000	INSURANCE	11,433	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	12,055	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	645	0	0	0	0	0	0	0
530000	TECHNOLOGY	695,858	0	0	0	0	0	0	0
550000	EQUIPMENT	3,160	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,678	0	0	0	0	0	0	0
800000	INTEREST	125,880	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	14,431,738	0	0	0	0	0	0	0
	SUB TOTAL	25,543,014	0	0	0	0	0	0	0
	TOTAL	25,543,014	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION
071K LEARNING THROUGH TECHNOLOGY TEAM
Z029 LEARNING THROUGH TECHNOLOGY

Account: 01305AZ02901 EDUCATIONAL AND TECHNICAL SUPPORT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
420000	TRAVEL EXPENSES, IN STATE	158	700	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	300	0	0	0	0	0	0
460000	RENTS	0	1,300	0	0	0	0	0	0
480000	INSURANCE	0	55	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	942	0	0	0	0	0	0
530000	TECHNOLOGY	0	1,097	0	0	0	0	0	0
550000	EQUIPMENT	0	1,800	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	21,418	0	11,223	11,223	10,721	10,721	21,944	21,944
850000	TRANSFERS	(81)	5,029	0	0	0	0	0	0
	SUB TOTAL	21,495	11,223	11,223	11,223	10,721	10,721	21,944	21,944
	TOTAL	21,495	11,223	11,223	11,223	10,721	10,721	21,944	21,944

EDU00 DEPARTMENT OF EDUCATION
071K LEARNING THROUGH TECHNOLOGY TEAM
Z029 LEARNING THROUGH TECHNOLOGY

Account: 01305AZ02902 EDUCATIONAL TECHNOLOGY GRANTS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
630000	GRANTS TO CITIES AND TOWNS	1,202,299	1,251,482	1,251,482	1,251,482	0	0	1,251,482	1,251,482
640000	GRANTS TO PUB AND PRIV ORGNS	3,115	0	0	0	0	0	0	0
	SUB TOTAL	1,205,414	1,251,482	1,251,482	1,251,482	0	0	1,251,482	1,251,482
	TOTAL	1,205,414	1,251,482	1,251,482	1,251,482	0	0	1,251,482	1,251,482

EDU00 DEPARTMENT OF EDUCATION
071K LEARNING THROUGH TECHNOLOGY TEAM
Z029 LEARNING THROUGH TECHNOLOGY

Account: 01305AZ02903 TITLE V MEDIA

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
420000	TRAVEL EXPENSES, IN STATE	70	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,344	2,433	2,433	2,433	(2,433)	(2,433)	0	0
500000	EMPLOYEE TRAINING	333	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	26,813	0	0	0	0	0	0	0
850000	TRANSFERS	99	180	180	180	(180)	(180)	0	0
	SUB TOTAL	28,660	2,613	2,613	2,613	(2,613)	(2,613)	0	0
	TOTAL	28,660	2,613	2,613	2,613	(2,613)	(2,613)	0	0

EDU00 DEPARTMENT OF EDUCATION
071K LEARNING THROUGH TECHNOLOGY TEAM
Z029 LEARNING THROUGH TECHNOLOGY

Account: 01405AZ02901 FEDERAL E-RATE REIMBURSEMENT

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
670000 ASSISTANCE AND RELIEF GRANT	50,001	0	0	0	0	0	0	0
SUB TOTAL	50,001	0	0	0	0	0	0	0
TOTAL	50,001	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION
071K LEARNING THROUGH TECHNOLOGY TEAM
Z029 LEARNING THROUGH TECHNOLOGY

Account: 01405AZ02903 MLTI 7-8 LOCAL FUNDS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
900000	CHARGES TO ASSETS AND LIAB.	89,211	96,815	96,815	96,815	0	0	96,815	96,815
	SUB TOTAL	89,211	96,815	96,815	96,815	0	0	96,815	96,815
	TOTAL	89,211	96,815	96,815	96,815	0	0	96,815	96,815

EDU00 DEPARTMENT OF EDUCATION
071K LEARNING THROUGH TECHNOLOGY TEAM
Z029 LEARNING THROUGH TECHNOLOGY

Account: 01405AZ02904 MLTI K-6/9-12 EXPANSION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
900000	CHARGES TO ASSETS AND LIAB.	7,391,284	1,429,751	1,429,751	1,429,751	6,070,249	4,570,249	7,500,000	6,000,000
	SUB TOTAL	7,391,284	1,429,751	1,429,751	1,429,751	6,070,249	4,570,249	7,500,000	6,000,000
	TOTAL	7,391,284	1,429,751	1,429,751	1,429,751	6,070,249	4,570,249	7,500,000	6,000,000

EDU00 DEPARTMENT OF EDUCATION

071K LEARNING THROUGH TECHNOLOGY TEAM

Z029 LEARNING THROUGH TECHNOLOGY

Account: 02005AZ02901 EDUCATIONAL & TECHNICAL SUPPORT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
400000	PROF. SERVICES, NOT BY STATE	20,000	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	3,200	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,135	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	395	0	0	0	0	0	0	0
	SUB TOTAL	24,730	0	0	0	0	0	0	0
	TOTAL	24,730	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION
071K LEARNING THROUGH TECHNOLOGY TEAM
Z029 LEARNING THROUGH TECHNOLOGY

Account: 02005AZ02902 EDUCATIONAL TECHNOLOGY GRANTS

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other								
630000 GRANTS TO CITIES AND TOWNS	1,914,228	0	0	0	0	0	0	0
640000 GRANTS TO PUB AND PRIV ORGNS	4,242	0	0	0	0	0	0	0
SUB TOTAL	1,918,470	0	0	0	0	0	0	0
TOTAL	1,918,470	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION

071T TEACHER RETIREMENT

Z033 RETIRED TEACHERS GROUP LIFE INSURANCE

Account: 01005AZ03301 RETIRED TEACHERS GROUP LIFE INSURANCE

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
690000 PENSIONS	2,417,137	2,531,951	2,531,951	2,531,951	426,573	567,103	2,958,524	3,099,054
SUB TOTAL	2,417,137	2,531,951	2,531,951	2,531,951	426,573	567,103	2,958,524	3,099,054
TOTAL	2,417,137	2,531,951	2,531,951	2,531,951	426,573	567,103	2,958,524	3,099,054

EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z068 FHM - SCHOOL BREAKFAST PROGRAM

Account: 01405AZ06801 FHM - SCHOOL BREAKFAST

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
630000	GRANTS TO CITIES AND TOWNS	168,610	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	162,475	152,068	152,068	61,652	61,652	213,720	213,720
	SUB TOTAL	168,610	162,475	152,068	152,068	61,652	61,652	213,720	213,720
	TOTAL	168,610	162,475	152,068	152,068	61,652	61,652	213,720	213,720

EDU00 DEPARTMENT OF EDUCATION
071A LEADERSHIP TEAM
Z077 LEADERSHIP TEAM

Account: 01005AZ07769 LEADERSHIP

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	533,919	641,262	653,201	656,238	(24,731)	(25,958)	628,470	630,280
318000	PERM VACATION PAY	53,582	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	30,119	0	0	0	0	0	0	0
318200	PERM SICK PAY	17,960	0	0	0	0	0	0	0
319500	ATTRITION	0	(33,594)	(32,870)	(33,047)	1,237	1,298	(31,633)	(31,749)
361100	STANDARD OVERTIME	1,795	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	320	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	3,952	4,160	4,680	0	0	4,160	4,680
390100	HEALTH INSURANCE	101,065	107,463	143,299	154,765	(18,024)	(19,466)	125,275	135,299
390500	DENTAL INSURANCE	3,136	3,608	3,685	3,828	(335)	(348)	3,350	3,480
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,670	5,995	5,995	5,995	(545)	(545)	5,450	5,450
390800	EMPLOYER RETIREE HEALTH	89,890	58,396	66,321	75,032	(2,495)	(2,947)	63,826	72,085
391000	EMPLOYER RETIREMENT COSTS	47,817	48,301	57,528	57,808	(1,351)	(1,418)	56,177	56,390
391100	EMPLOYER GROUP LIFE	3,622	3,820	4,265	4,292	(162)	(169)	4,103	4,123
391200	EMPLOYER MEDICARE COST	6,175	6,532	5,953	6,003	(341)	(358)	5,612	5,645
396000	RETIRE UNFUNDED LIABILTY-REG	67,244	72,179	110,660	115,214	(4,163)	(4,525)	106,497	110,689
	SUB TOTAL	965,361	917,914	1,022,197	1,050,808	(50,910)	(54,436)	971,287	996,372
All Other									
400000	PROF. SERVICES, NOT BY STATE	146	2,290	2,290	2,290	0	0	2,290	2,290
410000	PROF. SERVICES, BY STATE	447,725	405,717	451,379	451,379	0	0	451,379	451,379
420000	TRAVEL EXPENSES, IN STATE	5,770	3,200	3,200	3,200	0	0	3,200	3,200
430000	TRAVEL EXPENSES, OUT OF STATE	2,278	0	0	0	0	0	0	0
460000	RENTS	508	676	676	676	0	0	676	676
470000	REPAIRS	540	250	250	250	0	0	250	250
480000	INSURANCE	1,086	145	145	145	0	0	145	145
490000	GENERAL OPERATIONS	15,473	16,051	16,051	16,051	0	0	16,051	16,051
500000	EMPLOYEE TRAINING	213	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	159	0	0	0	0	0	0	0
530000	TECHNOLOGY	15,182	13,075	12,416	11,976	0	0	12,416	11,976
560000	OFFICE & OTHER SUPPLIES	9,331	4,641	5,300	5,740	0	0	5,300	5,740
640000	GRANTS TO PUB AND PRIV ORGNS	90,788	0	0	0	0	0	0	0
	SUB TOTAL	589,199	446,045	491,707	491,707	0	0	491,707	491,707
	TOTAL	1,554,560	1,363,959	1,513,904	1,542,515	(50,910)	(54,436)	1,462,994	1,488,079

EDU00 DEPARTMENT OF EDUCATION
071A LEADERSHIP TEAM
Z077 LEADERSHIP TEAM

Account: 01305AZ07716 ENGLISH LANGUAGE ACQUISITION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,227)	(3,624)	(3,660)	306	306	(3,318)	(3,354)
321000	LIMITED PERIOD REGULAR	48,078	58,095	58,095	58,095	(6,115)	(6,115)	51,980	51,980
322000	LIM PER PART TIME FUL BEN	0	18,179	14,383	15,101	0	0	14,383	15,101
328000	LIMIT PER VACATION PAY	1,335	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,552	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,297	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	416	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,219	17,960	17,521	18,924	(895)	(968)	16,626	17,956
390500	DENTAL INSURANCE	289	475	486	504	(34)	(35)	452	469
390600	EMPLOYEE HLTH SVS/WORKERS COMP	739	1,605	1,063	1,063	(55)	(55)	1,008	1,008
390800	EMPLOYER RETIREE HEALTH	7,569	11,365	7,313	8,309	(617)	(694)	6,696	7,615
391000	EMPLOYER RETIREMENT COSTS	3,063	4,339	3,959	3,998	(334)	(334)	3,625	3,664
391100	EMPLOYER GROUP LIFE	364	392	474	480	(40)	(40)	434	440
391200	EMPLOYER MEDICARE COST	768	1,095	998	1,008	(84)	(84)	914	924
396000	RETIRE UNFUNDED LIABILTY-REG	5,662	8,429	12,201	12,759	(1,030)	(1,066)	11,171	11,693
	SUB TOTAL	78,934	121,123	112,869	116,581	(8,898)	(9,085)	103,971	107,496
All Other									
400000	PROF. SERVICES, NOT BY STATE	48,287	1,061	1,061	1,061	47,000	47,000	48,061	48,061
410000	PROF. SERVICES, BY STATE	188	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,860	3,419	3,419	3,419	0	0	3,419	3,419
430000	TRAVEL EXPENSES, OUT OF STATE	672	4,714	4,714	4,714	0	0	4,714	4,714
460000	RENTS	688	0	0	0	0	0	0	0
470000	REPAIRS	0	150	150	150	0	0	150	150
480000	INSURANCE	252	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,125	28,490	28,490	28,490	0	0	28,490	28,490
500000	EMPLOYEE TRAINING	150	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,186	2,595	1,388	1,388	0	0	1,388	1,388
560000	OFFICE & OTHER SUPPLIES	1,049	3,536	3,536	3,536	0	0	3,536	3,536
630000	GRANTS TO CITIES AND TOWNS	565,129	0	1,207	1,207	577,501	573,386	578,708	574,593
850000	TRANSFERS	7,969	12,126	12,126	12,126	(1,559)	(1,367)	10,567	10,759
	SUB TOTAL	634,555	56,091	56,091	56,091	622,942	619,019	679,033	675,110
	TOTAL	713,489	177,214	168,960	172,672	614,044	609,934	783,004	782,606

EDU00 DEPARTMENT OF EDUCATION
071A LEADERSHIP TEAM
Z077 LEADERSHIP TEAM

Account: 01305AZ07756 DEPARTMENTAL SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	41,882	0	0	0	0	0	0	0
318000	PERM VACATION PAY	3,868	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,443	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,697	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	61,213	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	5,434	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,490	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,563	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	6,620	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	13,483	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	542	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,387	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	17,561	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	13,285	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	835	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	1,051	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	13,138	0	0	0	0	0	0	0
	SUB TOTAL	191,494	0	0	0	0	0	0	0
All Other									
410000	PROF. SERVICES, BY STATE	320,836	0	0	0	0	0	0	0
480000	INSURANCE	112	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,268	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,762	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	35,990	0	0	0	0	0	0	0
850000	TRANSFERS	29,432	0	0	0	0	0	0	0
	SUB TOTAL	392,399	0	0	0	0	0	0	0
	TOTAL	583,893	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION
071A LEADERSHIP TEAM
Z077 LEADERSHIP TEAM

Account: 01305AZ07761 REFUGEE CHILDREN'S IMPACT GRANT PROGRAM

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(98)	(306)	(306)	306	306	0	0
321000	LIMITED PERIOD REGULAR	5,313	6,115	6,115	6,115	(6,115)	(6,115)	0	0
328000	LIMIT PER VACATION PAY	147	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	282	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	138	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	793	1,462	896	967	(896)	(967)	0	0
390500	DENTAL INSURANCE	32	33	33	35	(33)	(35)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	82	82	54	54	(54)	(54)	0	0
390800	EMPLOYER RETIREE HEALTH	835	906	617	694	(617)	(694)	0	0
391000	EMPLOYER RETIREMENT COSTS	338	346	334	334	(334)	(334)	0	0
391100	EMPLOYER GROUP LIFE	40	41	40	40	(40)	(40)	0	0
391200	EMPLOYER MEDICARE COST	85	87	84	84	(84)	(84)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	625	672	1,029	1,066	(1,029)	(1,066)	0	0
	SUB TOTAL	8,709	9,646	8,896	9,083	(8,896)	(9,083)	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	894	1,719	1,719	1,719	0	0	1,719	1,719
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,032	2,032	2,032	0	0	2,032	2,032
490000	GENERAL OPERATIONS	820	1,830	1,830	1,830	0	0	1,830	1,830
530000	TECHNOLOGY	0	1,719	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,579	1,719	1,719	1,719	0	0	1,719	1,719
630000	GRANTS TO CITIES AND TOWNS	103,177	91,529	93,248	93,248	34,593	34,406	127,841	127,654
640000	GRANTS TO PUB AND PRIV ORGNS	12,269	4,583	4,583	4,583	0	0	4,583	4,583
850000	TRANSFERS	795	1,380	1,380	1,380	0	0	1,380	1,380
	SUB TOTAL	121,534	106,511	106,511	106,511	34,593	34,406	141,104	140,917
	TOTAL	130,242	116,157	115,407	115,594	25,697	25,323	141,104	140,917

EDU00 DEPARTMENT OF EDUCATION
071A LEADERSHIP TEAM
Z077 LEADERSHIP TEAM

Account: 01405AZ07713 WORKSHOPS

Expeditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services										
321000	LIMITED PERIOD REGULAR		(1)	0	0	0	0	0	0	0
		SUB TOTAL	(1)	0	0	0	0	0	0	0
All Other										
400000	PROF. SERVICES, NOT BY STATE		97,376	296,411	287,728	287,728	0	0	287,728	287,728
420000	TRAVEL EXPENSES, IN STATE		1,910	309	2,000	2,000	0	0	2,000	2,000
460000	RENTS		23,174	6,801	24,000	24,000	0	0	24,000	24,000
480000	INSURANCE		59	545	545	545	0	0	545	545
490000	GENERAL OPERATIONS		35,876	200,447	200,447	200,447	0	0	200,447	200,447
500000	EMPLOYEE TRAINING		1,206	0	1,500	1,500	0	0	1,500	1,500
510000	COMMODITIES - FOOD		0	12	0	0	0	0	0	0
530000	TECHNOLOGY		0	216	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES		10,537	8,292	11,216	11,216	0	0	11,216	11,216
630000	GRANTS TO CITIES AND TOWNS		(1,621)	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT		0	8,186	0	0	0	0	0	0
850000	TRANSFERS		9,658	33,412	27,195	27,195	0	0	27,195	27,195
		SUB TOTAL	178,175	554,631	554,631	554,631	0	0	554,631	554,631
		TOTAL	178,174	554,631	554,631	554,631	0	0	554,631	554,631

EDU00 DEPARTMENT OF EDUCATION
071A LEADERSHIP TEAM
Z077 LEADERSHIP TEAM

Account: 01405AZ07728 PRIVATE CONTRIBUTIONS/GRANTS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	91,005	380,000	380,000	380,000	0	0	380,000	380,000
420000	TRAVEL EXPENSES, IN STATE	72	0	100	100	0	0	100	100
430000	TRAVEL EXPENSES, OUT OF STATE	419	0	500	500	0	0	500	500
460000	RENTS	2,359	0	2,500	2,500	0	0	2,500	2,500
490000	GENERAL OPERATIONS	3,068	397,098	317,418	317,418	0	0	317,418	317,418
500000	EMPLOYEE TRAINING	60	0	100	100	0	0	100	100
530000	TECHNOLOGY	13,022	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	4,394	0	5,000	5,000	0	0	5,000	5,000
630000	GRANTS TO CITIES AND TOWNS	42,343	0	43,000	43,000	0	0	43,000	43,000
640000	GRANTS TO PUB AND PRIV ORGNS	39,815	0	40,000	40,000	0	0	40,000	40,000
850000	TRANSFERS	6,494	47,902	36,382	36,382	0	0	36,382	36,382
	SUB TOTAL	203,050	825,000	825,000	825,000	0	0	825,000	825,000
	TOTAL	203,050	825,000	825,000	825,000	0	0	825,000	825,000

EDU00 DEPARTMENT OF EDUCATION
071A LEADERSHIP TEAM
Z077 LEADERSHIP TEAM

Account: 01405AZ07756 DEPARTMENTAL SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
Personal Services									
311000	PERMANENT REGULAR	0	52,926	52,926	52,926	0	0	52,926	52,926
319500	ATTRITION	0	(2,068)	(6,462)	(6,462)	0	0	(6,462)	(6,462)
321000	LIMITED PERIOD REGULAR	0	75,608	75,608	75,608	0	0	75,608	75,608
363100	LONGEVITY PAY	0	728	728	728	0	0	728	728
390100	HEALTH INSURANCE	0	14,856	14,756	15,937	0	0	14,756	15,937
390500	DENTAL INSURANCE	0	558	569	592	0	0	569	592
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,399	926	926	0	0	926	926
390800	EMPLOYER RETIREE HEALTH	0	19,155	13,041	14,674	0	0	13,041	14,674
391000	EMPLOYER RETIREMENT COSTS	0	13,674	13,201	13,201	0	0	13,201	13,201
391100	EMPLOYER GROUP LIFE	0	867	832	832	0	0	832	832
391200	EMPLOYER MEDICARE COST	0	1,079	1,042	1,042	0	0	1,042	1,042
396000	RETIRE UNFUNDED LIABILTY-REG	0	14,207	21,760	22,533	0	0	21,760	22,533
	SUB TOTAL	0	192,989	188,927	192,537	0	0	188,927	192,537
All Other									
410000	PROF. SERVICES, BY STATE	0	199,572	194,792	194,792	0	0	194,792	194,792
850000	TRANSFERS	0	15,000	19,780	19,780	0	0	19,780	19,780
	SUB TOTAL	0	214,572	214,572	214,572	0	0	214,572	214,572
	TOTAL	0	407,561	403,499	407,109	0	0	403,499	407,109

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

Account: 01005AZ07871 SCHOOL FIN & OPERATIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	81,491	137,908	140,380	147,348	364,284	371,937	504,664	519,285
312000	PERM PART TIME FULL BEN	28,299	0	0	0	0	0	0	0
318000	PERM VACATION PAY	8,946	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,582	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,953	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,516)	(7,018)	(7,367)	(18,285)	(18,670)	(25,303)	(26,037)
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	390	405	390	405
363100	LONGEVITY PAY	45	1,040	0	0	1,040	1,040	1,040	1,040
390100	HEALTH INSURANCE	32,033	41,175	54,434	58,789	90,299	97,525	144,733	156,314
390500	DENTAL INSURANCE	1,276	1,312	1,340	1,392	2,680	2,784	4,020	4,176
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,264	2,180	2,180	2,180	4,360	4,360	6,540	6,540
390800	EMPLOYER RETIREE HEALTH	18,660	12,325	14,163	16,727	36,898	42,388	51,061	59,115
391000	EMPLOYER RETIREMENT COSTS	7,551	7,850	7,668	8,049	23,567	23,986	31,235	32,035
391100	EMPLOYER GROUP LIFE	924	1,020	919	960	2,381	2,427	3,300	3,387
391200	EMPLOYER MEDICARE COST	1,387	1,585	1,934	2,031	4,481	4,565	6,415	6,596
396000	RETIRE UNFUNDED LIABILTY-REG	13,959	15,273	23,631	25,687	61,565	65,088	85,196	90,775
	SUB TOTAL	210,367	214,152	239,631	255,796	573,660	597,835	813,291	853,631
All Other									
400000	PROF. SERVICES, NOT BY STATE	221,020	(60,439)	63,125	63,125	0	0	63,125	63,125
410000	PROF. SERVICES, BY STATE	41,301	42,472	46,447	46,447	300	300	46,747	46,747
420000	TRAVEL EXPENSES, IN STATE	7,064	11,125	11,125	11,125	400	400	11,525	11,525
430000	TRAVEL EXPENSES, OUT OF STATE	0	700	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	1,300	0	0	0	0	0	0
460000	RENTS	2,636	3,893	3,893	3,893	1,000	1,000	4,893	4,893
470000	REPAIRS	0	0	0	0	400	400	400	400
480000	INSURANCE	2,504	3,602	3,602	3,602	700	700	4,302	4,302
490000	GENERAL OPERATIONS	26,818	25,184	25,184	25,184	46,088	45,575	71,272	70,759
500000	EMPLOYEE TRAINING	1,528	9,717	9,717	9,717	500	500	10,217	10,217
530000	TECHNOLOGY	1,212,154	633,658	738,827	741,592	9,808	10,321	748,635	751,913
550000	EQUIPMENT	0	24,000	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	21,062	25,460	25,460	25,460	4,000	4,000	29,460	29,460
630000	GRANTS TO CITIES AND TOWNS	1,238,076	921,885	821,436	818,671	0	0	821,436	818,671
640000	GRANTS TO PUB AND PRIV ORGNS	0	25,000	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	72,564	0	0	0	0	0	0
	SUB TOTAL	2,774,163	1,740,121	1,748,816	1,748,816	63,196	63,196	1,812,012	1,812,012
	TOTAL	2,984,530	1,954,273	1,988,447	2,004,612	636,856	661,031	2,625,303	2,665,643

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

Account: 01305AZ07803 RURAL & LOW INCOME ADMIN

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(995)	(3,110)	(3,110)	0	0	(3,110)	(3,110)
321000	LIMITED PERIOD REGULAR	50,656	61,152	61,152	61,152	0	0	61,152	61,152
328000	LIMIT PER VACATION PAY	4,616	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,822	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	706	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	1,040	1,040	1,040	0	0	1,040	1,040
390100	HEALTH INSURANCE	10,238	14,616	8,957	9,674	0	0	8,957	9,674
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	816	823	545	545	0	0	545	545
390800	EMPLOYER RETIREE HEALTH	8,362	9,216	6,275	7,060	0	0	6,275	7,060
391000	EMPLOYER RETIREMENT COSTS	3,384	3,519	3,397	3,397	0	0	3,397	3,397
391100	EMPLOYER GROUP LIFE	407	419	406	406	0	0	406	406
396000	RETIRE UNFUNDED LIABILTY-REG	6,256	6,836	10,469	10,842	0	0	10,469	10,842
	SUB TOTAL	88,630	96,954	89,466	91,354	0	0	89,466	91,354
All Other									
400000	PROF. SERVICES, NOT BY STATE	653	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,537	3,144	3,144	3,144	0	0	3,144	3,144
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,620	0	0	0	0	0	0
460000	RENTS	234	461	461	461	0	0	461	461
480000	INSURANCE	59	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	628	2,065	589	496	0	0	589	496
500000	EMPLOYEE TRAINING	0	734	734	734	0	0	734	734
530000	TECHNOLOGY	363	3,459	323	323	0	0	323	323
560000	OFFICE & OTHER SUPPLIES	269	1,180	1,180	1,180	0	0	1,180	1,180
630000	GRANTS TO CITIES AND TOWNS	1,941,753	2,192,485	2,195,621	2,195,621	0	0	2,195,621	2,195,621
850000	TRANSFERS	5,301	1,010	5,106	5,199	0	0	5,106	5,199
	SUB TOTAL	1,951,799	2,207,158	2,207,158	2,207,158	0	0	2,207,158	2,207,158
	TOTAL	2,040,429	2,304,112	2,296,624	2,298,512	0	0	2,296,624	2,298,512

Account: 01305AZ07805 SCHOOL NUTRITION ADMIN

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(3,968)	(12,418)	(12,457)	0	0	(12,418)	(12,457)
321000	LIMITED PERIOD REGULAR	193,483	244,769	244,769	245,357	0	0	244,769	245,357
328000	LIMIT PER VACATION PAY	16,486	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	11,309	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	10,437	0	0	0	0	0	0	0
363100	LONGEVITY PAY	632	3,258	3,571	3,744	0	0	3,571	3,744
390100	HEALTH INSURANCE	48,046	53,109	54,444	58,800	0	0	54,444	58,800
390500	DENTAL INSURANCE	1,595	1,640	1,675	1,740	0	0	1,675	1,740
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,080	4,115	2,725	2,725	0	0	2,725	2,725
390800	EMPLOYER RETIREE HEALTH	32,951	36,755	25,055	28,278	0	0	25,055	28,278
391000	EMPLOYER RETIREMENT COSTS	13,334	14,033	13,565	13,606	0	0	13,565	13,606
391100	EMPLOYER GROUP LIFE	1,587	1,663	1,616	1,623	0	0	1,616	1,623
391200	EMPLOYER MEDICARE COST	2,814	3,051	2,950	2,961	0	0	2,950	2,961
396000	RETIRE UNFUNDED LIABILTY-REG	24,649	27,262	41,804	43,424	0	0	41,804	43,424
	SUB TOTAL	361,403	385,687	379,756	389,801	0	0	379,756	389,801
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,445	10,255	3,000	3,000	0	0	3,000	3,000
410000	PROF. SERVICES, BY STATE	(5,065)	12,378	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,953	2,712	2,712	2,712	0	0	2,712	2,712
430000	TRAVEL EXPENSES, OUT OF STATE	3,123	17,093	3,000	3,000	0	0	3,000	3,000
440000	STATE VEHICLES OPERATION	0	1,828	0	0	0	0	0	0
450000	UTILITY SERVICES	0	1,708	0	0	0	0	0	0
460000	RENTS	2,817	1,692	3,000	3,000	0	0	3,000	3,000
470000	REPAIRS	0	16,372	0	0	0	0	0	0
480000	INSURANCE	337	653	653	653	0	0	653	653
490000	GENERAL OPERATIONS	2,545	12,232	3,000	3,000	0	0	3,000	3,000
500000	EMPLOYEE TRAINING	985	0	1,000	1,000	0	0	1,000	1,000
510000	COMMODITIES - FOOD	0	822	0	0	0	0	0	0
530000	TECHNOLOGY	90,999	1,131	1,976	1,977	0	0	1,976	1,977
560000	OFFICE & OTHER SUPPLIES	966	4,597	1,000	1,000	0	0	1,000	1,000
630000	GRANTS TO CITIES AND TOWNS	40,584,138	26,690,552	26,681,807	26,681,288	16,901,488	16,901,488	43,583,295	43,582,776
640000	GRANTS TO PUB AND PRIV ORGNS	461,193	429,095	518,964	518,964	0	0	518,964	518,964
670000	ASSISTANCE AND RELIEF GRANT	0	7,427	0	0	0	0	0	0
850000	TRANSFERS	26,311	34,681	25,116	25,634	0	0	25,116	25,634
	SUB TOTAL	41,173,748	27,245,228	27,245,228	27,245,228	16,901,488	16,901,488	44,146,716	44,146,716
	TOTAL	41,535,150	27,630,915	27,624,984	27,635,029	16,901,488	16,901,488	44,526,472	44,536,517

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

Account: 01305AZ07806 SCHOOL FINANCE & OPERATIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(213)	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	0	12,085	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	1,209	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	2,890	0	0	0	0	0	0
390500	DENTAL INSURANCE	0	57	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	142	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	0	1,970	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	0	1,406	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	0	89	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	0	190	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	1,461	0	0	0	0	0	0
	SUB TOTAL	0	21,286	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	671,796	29,206	459,259	459,259	(316,614)	(316,614)	142,645	142,645
430000	TRAVEL EXPENSES, OUT OF STATE	2,136	0	0	0	0	0	0	0
460000	RENTS	610	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	989	0	0	0	0	0	0	0
530000	TECHNOLOGY	114,402	0	0	0	0	0	0	0
850000	TRANSFERS	44,841	3,732	23,679	23,679	(16,324)	(16,324)	7,355	7,355
900000	CHARGES TO ASSETS AND LIAB.	0	450,000	0	0	0	0	0	0
	SUB TOTAL	834,775	482,938	482,938	482,938	(332,938)	(332,938)	150,000	150,000
	TOTAL	834,775	504,224	482,938	482,938	(332,938)	(332,938)	150,000	150,000

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

Account: 01305AZ07807 CLEAN DIESEL GRANT

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
630000 GRANTS TO CITIES AND TOWNS	33,565	0	0	0	50,000	50,000	50,000	50,000
SUB TOTAL	33,565	0	0	0	50,000	50,000	50,000	50,000
TOTAL	33,565	0	0	0	50,000	50,000	50,000	50,000

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

Account: 01305AZ07810 EDUCATION JOBS AND MEDICAID ASSISTANCE ACT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	0	0	0	(2,804)	0	(2,804)	0
321000	LIMITED PERIOD REGULAR	0	0	0	0	56,077	0	56,077	0
390100	HEALTH INSURANCE	0	0	0	0	18,024	0	18,024	0
390500	DENTAL INSURANCE	0	0	0	0	335	0	335	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	545	0	545	0
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	5,658	0	5,658	0
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	3,063	0	3,063	0
391100	EMPLOYER GROUP LIFE	0	0	0	0	365	0	365	0
391200	EMPLOYER MEDICARE COST	0	0	0	0	772	0	772	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	9,440	0	9,440	0
	SUB TOTAL	0	0	0	0	91,475	0	91,475	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	2,153	0	2,153	0
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	33,581,587	0	33,581,587	0
850000	TRANSFERS	0	0	0	0	6,387	0	6,387	0
	SUB TOTAL	0	0	0	0	33,590,127	0	33,590,127	0
	TOTAL	0	0	0	0	33,681,602	0	33,681,602	0

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

Account: 01405AZ07803 SCHOOL RENOVATIONS ADMIN

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(3,439)	(11,511)	(11,663)	0	0	(11,511)	(11,663)
321000	LIMITED PERIOD REGULAR	162,051	214,130	228,736	231,079	0	0	228,736	231,079
328000	LIMIT PER VACATION PAY	8,983	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	8,979	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,221	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,016	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	17	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	832	1,456	2,167	0	0	1,456	2,167
390100	HEALTH INSURANCE	33,703	49,987	42,467	45,865	0	0	42,467	45,865
390500	DENTAL INSURANCE	1,090	1,312	1,340	1,392	0	0	1,340	1,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,856	3,292	2,180	2,180	0	0	2,180	2,180
390800	EMPLOYER RETIREE HEALTH	26,475	31,855	23,224	26,479	0	0	23,224	26,479
391000	EMPLOYER RETIREMENT COSTS	14,348	15,883	16,195	16,362	0	0	16,195	16,362
391100	EMPLOYER GROUP LIFE	1,223	1,440	1,494	1,514	0	0	1,494	1,514
391200	EMPLOYER MEDICARE COST	2,614	3,067	3,170	3,213	0	0	3,170	3,213
396000	RETIRE UNFUNDED LIABILTY-REG	19,805	23,627	38,751	40,661	0	0	38,751	40,661
	SUB TOTAL	288,429	341,986	347,502	359,249	0	0	347,502	359,249
All Other									
400000	PROF. SERVICES, NOT BY STATE	332,948	29,491	42,489	41,612	105,367	105,367	147,856	146,979
410000	PROF. SERVICES, BY STATE	1,480	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	785	6,064	6,064	6,064	0	0	6,064	6,064
430000	TRAVEL EXPENSES, OUT OF STATE	2,131	3,668	3,668	3,668	0	0	3,668	3,668
460000	RENTS	1,590	0	600	600	0	0	600	600
470000	REPAIRS	0	524	524	524	0	0	524	524
480000	INSURANCE	482	314	500	500	0	0	500	500
490000	GENERAL OPERATIONS	1,183	46,857	46,857	46,857	0	0	46,857	46,857
500000	EMPLOYEE TRAINING	44	1,572	1,572	1,572	0	0	1,572	1,572
530000	TECHNOLOGY	226,796	7,775	3,086	3,387	145,360	145,360	148,446	148,747
550000	EQUIPMENT	650	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,197	2,201	2,201	2,201	0	0	2,201	2,201
630000	GRANTS TO CITIES AND TOWNS	6,440	0	0	0	0	0	0	0
850000	TRANSFERS	48,689	32,558	23,463	24,039	12,928	12,928	36,391	36,967
	SUB TOTAL	624,415	131,024	131,024	131,024	263,655	263,655	394,679	394,679
	TOTAL	912,844	473,010	478,526	490,273	263,655	263,655	742,181	753,928

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

Account: 01405AZ07806 LOCAL PRODUCE FUND

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other								
630000 GRANTS TO CITIES AND TOWNS	0	545	545	545	0	0	545	545
SUB TOTAL	0	545	545	545	0	0	545	545
TOTAL	0	545	545	545	0	0	545	545

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

Account: 02005AZ07805 CHILD NUTRITION RECOVERY ACT

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
630000 GRANTS TO CITIES AND TOWNS	307,008	0	0	0	0	0	0	0
SUB TOTAL	307,008	0	0	0	0	0	0	0
TOTAL	307,008	0	0	0	0	0	0	0

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

Account: 02005AZ07807 CLEAN DIESEL GRANT

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
630000 GRANTS TO CITIES AND TOWNS	36,635	0	0	0	0	0	0	0
SUB TOTAL	36,635	0	0	0	0	0	0	0
TOTAL	36,635	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z079 FEDERAL AND STATE PROGRAM SERVICES

Account: 01005AZ07972 FEDERAL AND STATE PROGRAM SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	368,634	415,904	509,656	519,243	(509,656)	(519,243)	0	0
318000	PERM VACATION PAY	43,267	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	21,730	0	0	0	0	0	0	0
318200	PERM SICK PAY	27,727	0	0	0	0	0	0	0
319500	ATTRITION	0	(26,175)	(25,604)	(26,095)	25,604	26,095	0	0
361100	STANDARD OVERTIME	176	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	14,569	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	345	405	390	405	(390)	(405)	0	0
363100	LONGEVITY PAY	108	2,704	2,045	2,236	(2,045)	(2,236)	0	0
390100	HEALTH INSURANCE	90,223	123,050	129,545	139,912	(129,545)	(139,912)	0	0
390500	DENTAL INSURANCE	3,198	3,611	3,685	3,828	(3,685)	(3,828)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,179	5,934	5,995	5,995	(5,995)	(5,995)	0	0
390800	EMPLOYER RETIREE HEALTH	66,419	31,917	51,666	59,247	(51,666)	(59,247)	0	0
391000	EMPLOYER RETIREMENT COSTS	30,447	27,306	31,562	32,098	(31,562)	(32,098)	0	0
391100	EMPLOYER GROUP LIFE	3,074	3,572	3,335	3,394	(3,335)	(3,394)	0	0
391200	EMPLOYER MEDICARE COST	6,663	6,975	6,497	6,611	(6,497)	(6,611)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	50,210	46,405	86,206	90,976	(86,206)	(90,976)	0	0
397300	CHILD CARE BENEFIT	597	0	0	0	0	0	0	0
	SUB TOTAL	745,565	641,608	804,978	837,850	(804,978)	(837,850)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,139	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	220	2,250	2,250	2,250	(2,250)	(2,250)	0	0
420000	TRAVEL EXPENSES, IN STATE	334	6,700	6,700	6,700	(6,700)	(6,700)	0	0
450000	UTILITY SERVICES	0	2,400	2,400	2,400	(2,400)	(2,400)	0	0
460000	RENTS	91	1,000	1,000	1,000	(1,000)	(1,000)	0	0
470000	REPAIRS	236	400	400	400	(400)	(400)	0	0
480000	INSURANCE	548	27	27	27	(27)	(27)	0	0
490000	GENERAL OPERATIONS	37,484	33,094	39,973	39,460	(39,973)	(39,460)	0	0
500000	EMPLOYEE TRAINING	200	0	0	0	0	0	0	0
530000	TECHNOLOGY	11,981	16,687	9,808	10,321	(9,808)	(10,321)	0	0
550000	EQUIPMENT	0	800	800	800	(800)	(800)	0	0
560000	OFFICE & OTHER SUPPLIES	3,405	712	712	712	(712)	(712)	0	0
630000	GRANTS TO CITIES AND TOWNS	0	6,136	6,136	6,136	(6,136)	(6,136)	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0
	SUB TOTAL	58,617	70,206	70,206	70,206	(70,206)	(70,206)	0	0
	TOTAL	804,182	711,814	875,184	908,056	(875,184)	(908,056)	0	0

EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z079 FEDERAL AND STATE PROGRAM SERVICES

Account: 01305AZ07901 MCKINNEY HOMELESS ASSISTANCE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(464)	(1,239)	(1,275)	1,239	1,275	0	0
321000	LIMITED PERIOD REGULAR	18,387	10,396	10,396	10,396	(10,396)	(10,396)	0	0
322000	LIM PER PART TIME FUL BEN	0	18,179	14,383	15,101	(14,383)	(15,101)	0	0
328000	LIMIT PER VACATION PAY	655	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,456	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	235	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	416	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,019	2,087	10,455	11,291	(10,455)	(11,291)	0	0
390500	DENTAL INSURANCE	121	56	224	233	(224)	(233)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	308	963	638	638	(638)	(638)	0	0
390800	EMPLOYER RETIREE HEALTH	3,029	4,297	2,500	2,894	(2,500)	(2,894)	0	0
391000	EMPLOYER RETIREMENT COSTS	1,226	1,640	1,354	1,393	(1,354)	(1,393)	0	0
391100	EMPLOYER GROUP LIFE	153	198	163	169	(163)	(169)	0	0
391200	EMPLOYER MEDICARE COST	303	413	341	351	(341)	(351)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,266	3,187	4,171	4,444	(4,171)	(4,444)	0	0
	SUB TOTAL	31,158	41,368	43,386	45,635	(43,386)	(45,635)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,039	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	235	235	235	(235)	(235)	0	0
420000	TRAVEL EXPENSES, IN STATE	1,658	1,828	1,828	1,828	(1,828)	(1,828)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,559	1,852	1,705	1,705	(1,705)	(1,705)	0	0
450000	UTILITY SERVICES	0	706	706	706	(706)	(706)	0	0
460000	RENTS	981	0	0	0	0	0	0	0
480000	INSURANCE	172	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4,197	1,307	1,307	1,307	(1,307)	(1,307)	0	0
530000	TECHNOLOGY	2,200	176	323	323	(323)	(323)	0	0
560000	OFFICE & OTHER SUPPLIES	149	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	73,565	174,013	174,013	174,013	(174,013)	(174,013)	0	0
850000	TRANSFERS	2,935	1,634	1,634	1,634	(1,634)	(1,634)	0	0
	SUB TOTAL	95,455	181,751	181,751	181,751	(181,751)	(181,751)	0	0
	TOTAL	126,614	223,119	225,137	227,386	(225,137)	(227,386)	0	0

EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z079 FEDERAL AND STATE PROGRAM SERVICES

Account: 01305AZ07913 ESEA CHAPTER 1 COMPENSATORY EDUCATION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(6,193)	(19,408)	(19,503)	19,408	19,503	0	0
321000	LIMITED PERIOD REGULAR	237,044	364,868	368,888	370,115	(368,888)	(370,115)	0	0
328000	LIMIT PER VACATION PAY	22,204	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	13,380	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	8,669	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	17,507	17,832	16,434	17,112	(16,434)	(17,112)	0	0
338000	SEASONAL VACATION PAY	477	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	243	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	364	0	0	0	0	0	0	0
341000	PROJECT REGULAR	884	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,145	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	187	203	203	203	(203)	(203)	0	0
363100	LONGEVITY PAY	186	4,125	2,600	2,600	(2,600)	(2,600)	0	0
390100	HEALTH INSURANCE	62,280	99,674	91,323	98,632	(91,323)	(98,632)	0	0
390500	DENTAL INSURANCE	2,089	2,617	2,339	2,427	(2,339)	(2,427)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,760	6,565	4,348	4,348	(4,348)	(4,348)	0	0
390800	EMPLOYER RETIREE HEALTH	49,853	57,355	39,160	44,278	(39,160)	(44,278)	0	0
391000	EMPLOYER RETIREMENT COSTS	20,134	21,898	21,200	21,304	(21,200)	(21,304)	0	0
391100	EMPLOYER GROUP LIFE	2,167	2,497	2,453	2,462	(2,453)	(2,462)	0	0
391200	EMPLOYER MEDICARE COST	3,373	3,963	3,781	3,807	(3,781)	(3,807)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	37,222	42,539	65,336	67,992	(65,336)	(67,992)	0	0
	SUB TOTAL	494,166	617,943	598,657	615,777	(598,657)	(615,777)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	562,733	80,000	80,000	80,000	(80,000)	(80,000)	0	0
410000	PROF. SERVICES, BY STATE	200	1,375	1,375	1,375	(1,375)	(1,375)	0	0
420000	TRAVEL EXPENSES, IN STATE	20,235	4,000	4,000	4,000	(4,000)	(4,000)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	13,412	10,704	10,704	10,704	(10,704)	(10,704)	0	0
450000	UTILITY SERVICES	0	9,000	9,000	9,000	(9,000)	(9,000)	0	0
460000	RENTS	8,462	60,000	30,545	30,333	(30,545)	(30,333)	0	0
470000	REPAIRS	0	200	200	200	(200)	(200)	0	0
480000	INSURANCE	767	350	350	350	(350)	(350)	0	0
490000	GENERAL OPERATIONS	47,609	11,825	11,825	11,825	(11,825)	(11,825)	0	0
500000	EMPLOYEE TRAINING	4,440	0	0	0	0	0	0	0
530000	TECHNOLOGY	35,255	3,000	32,455	32,667	(32,455)	(32,667)	0	0
560000	OFFICE & OTHER SUPPLIES	19,163	5,000	5,000	5,000	(5,000)	(5,000)	0	0
630000	GRANTS TO CITIES AND TOWNS	47,045,626	44,806,896	44,806,896	44,806,896	(44,806,896)	(44,806,896)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	2,823,512	113,586	113,586	113,586	(113,586)	(113,586)	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	500	500	500	(500)	(500)	0	0
850000	TRANSFERS	68,485	54,462	54,462	54,462	(54,462)	(54,462)	0	0
	SUB TOTAL	50,649,899	45,160,898	45,160,898	45,160,898	(45,160,898)	(45,160,898)	0	0
	TOTAL	51,144,065	45,778,841	45,759,555	45,776,675	(45,759,555)	(45,776,675)	0	0

EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z079 FEDERAL AND STATE PROGRAM SERVICES

Account: 01305AZ07965 TEACHER QUALITY ENCHANCEMENT

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
850000 TRANSFERS	0	0	0	0	0	0	0	0
SUB TOTAL	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z079 FEDERAL AND STATE PROGRAM SERVICES

Account: 01405AZ07901 TRUANCY, DROPOUT AND ALTERNATIVE ED

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(812)	(2,538)	(2,538)	2,538	2,538	0	0
321000	LIMITED PERIOD REGULAR	34,651	50,756	50,756	50,756	(50,756)	(50,756)	0	0
328000	LIMIT PER VACATION PAY	2,050	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,367	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,190	10,189	7,043	7,607	(7,043)	(7,607)	0	0
390500	DENTAL INSURANCE	198	272	278	289	(278)	(289)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	508	683	452	452	(452)	(452)	0	0
390800	EMPLOYER RETIREE HEALTH	5,326	7,521	5,121	5,762	(5,121)	(5,762)	0	0
391000	EMPLOYER RETIREMENT COSTS	2,155	2,872	2,772	2,772	(2,772)	(2,772)	0	0
391100	EMPLOYER GROUP LIFE	270	342	331	331	(331)	(331)	0	0
391200	EMPLOYER MEDICARE COST	533	725	699	699	(699)	(699)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	3,984	5,578	8,544	8,848	(8,544)	(8,848)	0	0
	SUB TOTAL	56,231	78,126	73,458	74,978	(73,458)	(74,978)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	831	831	831	(831)	(831)	0	0
410000	PROF. SERVICES, BY STATE	0	573	573	573	(573)	(573)	0	0
420000	TRAVEL EXPENSES, IN STATE	0	2,120	2,120	2,120	(2,120)	(2,120)	0	0
450000	UTILITY SERVICES	0	2,006	2,006	2,006	(2,006)	(2,006)	0	0
460000	RENTS	0	228	228	228	(228)	(228)	0	0
470000	REPAIRS	0	114	114	114	(114)	(114)	0	0
480000	INSURANCE	0	286	286	286	(286)	(286)	0	0
490000	GENERAL OPERATIONS	0	1,259	1,190	1,039	(1,190)	(1,039)	0	0
530000	TECHNOLOGY	0	1,261	1,330	1,481	(1,330)	(1,481)	0	0
560000	OFFICE & OTHER SUPPLIES	0	315	315	315	(315)	(315)	0	0
850000	TRANSFERS	3,192	8,315	8,315	8,315	(8,315)	(8,315)	0	0
	SUB TOTAL	3,192	17,308	17,308	17,308	(17,308)	(17,308)	0	0
	TOTAL	59,423	95,434	90,766	92,286	(90,766)	(92,286)	0	0

EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z079 FEDERAL AND STATE PROGRAM SERVICES

Account: 01405AZ07965 TROOPS TO TEACHERS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	294	0	0	0	0	0	0	0
319500	ATTRITION	0	(244)	(559)	(584)	0	0	(559)	(584)
321000	LIMITED PERIOD REGULAR	5,593	15,288	11,190	11,674	0	0	11,190	11,674
328000	LIMIT PER VACATION PAY	279	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	235	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	125	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	878	2,185	4,506	4,866	0	0	4,506	4,866
390500	DENTAL INSURANCE	35	82	84	87	0	0	84	87
390600	EMPLOYEE HLTH SVS/WORKERS COMP	89	206	136	136	0	0	136	136
390800	EMPLOYER RETIREE HEALTH	928	2,265	1,129	1,325	0	0	1,129	1,325
391000	EMPLOYER RETIREMENT COSTS	390	865	611	638	0	0	611	638
391100	EMPLOYER GROUP LIFE	44	103	73	76	0	0	73	76
391200	EMPLOYER MEDICARE COST	93	218	154	161	0	0	154	161
396000	RETIRE UNFUNDED LIABILTY-REG	694	1,680	1,884	2,035	0	0	1,884	2,035
	SUB TOTAL	9,677	22,648	19,208	20,414	0	0	19,208	20,414
All Other									
850000	TRANSFERS	549	1,286	1,286	1,286	0	0	1,286	1,286
	SUB TOTAL	549	1,286	1,286	1,286	0	0	1,286	1,286
	TOTAL	10,226	23,934	20,494	21,700	0	0	20,494	21,700

EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z079 FEDERAL AND STATE PROGRAM SERVICES

Account: 02005AZ07901 MCKINNEY HOMELESS ASSISTANCE

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other								
630000 GRANTS TO CITIES AND TOWNS	135,811	0	0	0	0	0	0	0
SUB TOTAL	135,811	0	0	0	0	0	0	0
TOTAL	135,811	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION
071M SCHOOL FINANCE AND OPERATIONS TEAM
Z079 FEDERAL AND STATE PROGRAM SERVICES

Account: 02005AZ07913 ESEA CHAPTER 1 COMPENSATORY EDUC

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
630000	GRANTS TO CITIES AND TOWNS	23,798,717	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	133,888	0	0	0	0	0	0	0
	SUB TOTAL	23,932,605	0	0	0	0	0	0	0
	TOTAL	23,932,605	0	0	0	0	0	0	0

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

Account: 01005AZ08075 SPECIAL SERVICES TEAM

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	590,974	(53,815)	279,308	279,308	0	0	279,308	279,308
410000	PROF. SERVICES, BY STATE	200	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	6,471	2,450	6,000	6,000	0	0	6,000	6,000
460000	RENTS	2,538	0	0	0	0	0	0	0
470000	REPAIRS	135	0	0	0	0	0	0	0
480000	INSURANCE	125	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	53,303	158,510	55,000	55,000	0	0	55,000	55,000
500000	EMPLOYEE TRAINING	2,033	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,073	2,000	1,613	1,613	0	0	1,613	1,613
560000	OFFICE & OTHER SUPPLIES	2,359	1,000	1,000	1,000	0	0	1,000	1,000
630000	GRANTS TO CITIES AND TOWNS	0	83,340	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	149,436	0	0	0	0	0	0
	SUB TOTAL	660,210	342,921	342,921	342,921	0	0	342,921	342,921
	TOTAL	660,210	342,921	342,921	342,921	0	0	342,921	342,921

Account: 01305AZ08003 RAPE CRISIS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
630000	GRANTS TO CITIES AND TOWNS	0	60,000	60,000	60,000	(60,000)	(60,000)	0	0
	SUB TOTAL	0	60,000	60,000	60,000	(60,000)	(60,000)	0	0
	TOTAL	0	60,000	60,000	60,000	(60,000)	(60,000)	0	0

Account: 01305AZ08012 IDEA/SCHOOL AGE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	882	0	0	0	0	0	0	0
318000	PERM VACATION PAY	323	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	350	0	0	0	0	0	0	0
318200	PERM SICK PAY	450	0	0	0	0	0	0	0
319500	ATTRITION	0	(22,864)	(72,448)	(73,012)	1,119	1,168	(71,329)	(71,844)
321000	LIMITED PERIOD REGULAR	1,018,567	1,418,083	1,438,587	1,449,544	(22,381)	(23,348)	1,416,206	1,426,196
328000	LIMIT PER VACATION PAY	77,798	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	57,142	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	65,355	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,672	0	0	0	0	0	0	0
348200	PROJECT SICK PAY	111	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,089	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,125	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	187	202	202	202	0	0	202	202
363100	LONGEVITY PAY	510	10,738	10,123	10,400	0	0	10,123	10,400
390100	HEALTH INSURANCE	228,809	314,768	308,735	333,445	(9,012)	(9,733)	299,723	323,712
390500	DENTAL INSURANCE	7,893	9,430	9,128	9,483	(168)	(174)	8,960	9,309
390600	EMPLOYEE HLTH SVS/WORKERS COMP	20,497	23,660	15,668	15,668	(273)	(273)	15,395	15,395
390800	EMPLOYER RETIREE HEALTH	174,282	211,764	146,184	165,765	(2,258)	(2,651)	143,926	163,114
391000	EMPLOYER RETIREMENT COSTS	77,522	88,065	82,765	83,379	(1,223)	(1,276)	81,542	82,103
391100	EMPLOYER GROUP LIFE	7,673	9,597	8,778	8,847	(146)	(152)	8,632	8,695
391200	EMPLOYER MEDICARE COST	13,849	16,443	16,146	16,300	(309)	(322)	15,837	15,978
396000	RETIRE UNFUNDED LIABILTY-REG	130,425	157,068	243,906	254,537	(3,768)	(4,070)	240,138	250,467
	SUB TOTAL	1,900,510	2,236,954	2,207,774	2,274,558	(38,419)	(40,831)	2,169,355	2,233,727
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,270,990	555,077	1,215,803	1,215,718	0	0	1,215,803	1,215,718
410000	PROF. SERVICES, BY STATE	5,047	44,678	5,000	5,000	0	0	5,000	5,000
420000	TRAVEL EXPENSES, IN STATE	22,963	26,348	26,348	26,348	0	0	26,348	26,348
430000	TRAVEL EXPENSES, OUT OF STATE	14,780	43,532	15,000	15,000	0	0	15,000	15,000
450000	UTILITY SERVICES	0	40,096	0	0	0	0	0	0
460000	RENTS	8,709	45,824	9,000	9,000	0	0	9,000	9,000
470000	REPAIRS	130	917	200	200	0	0	200	200
480000	INSURANCE	2,312	917	3,000	3,000	0	0	3,000	3,000
490000	GENERAL OPERATIONS	69,701	55,503	70,000	70,000	0	0	70,000	70,000
500000	EMPLOYEE TRAINING	17,976	0	18,000	18,000	0	0	18,000	18,000
510000	COMMODITIES - FOOD	18	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	0	1,031	0	0	0	0	0	0
530000	TECHNOLOGY	75,420	15,597	99,794	99,879	0	0	99,794	99,879
540000	CLOTHING	50	0	0	0	0	0	0	0
550000	EQUIPMENT	0	17,183	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	28,690	27,494	27,494	27,494	0	0	27,494	27,494
630000	GRANTS TO CITIES AND TOWNS	46,758,018	51,908,257	50,030,664	50,027,221	0	0	50,030,664	50,027,221

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

Account: 01305AZ08012 IDEA/SCHOOL AGE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	3,210,777	2,062,091	3,360,403	3,360,403	0	0	3,360,403	3,360,403
670000	ASSISTANCE AND RELIEF GRANT	0	2,291	0	0	0	0	0	0
850000	TRANSFERS	193,991	227,623	193,753	197,196	(1,981)	(2,105)	191,772	195,091
	SUB TOTAL	51,679,573	55,074,459	55,074,459	55,074,459	(1,981)	(2,105)	55,072,478	55,072,354
	TOTAL	53,580,083	57,311,413	57,282,233	57,349,017	(40,400)	(42,936)	57,241,833	57,306,081

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

Account: 01305AZ08014 IDEA/PERSONNEL PREPARATION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	294,151	1,375	150,000	150,000	115,674	115,674	265,674	265,674
410000	PROF. SERVICES, BY STATE	0	344	344	344	0	0	344	344
430000	TRAVEL EXPENSES, OUT OF STATE	1,374	2,726	2,726	2,726	0	0	2,726	2,726
450000	UTILITY SERVICES	0	2,063	0	0	0	0	0	0
460000	RENTS	0	458	0	0	0	0	0	0
480000	INSURANCE	0	46	0	0	0	0	0	0
490000	GENERAL OPERATIONS	11	13,332	3,000	3,000	0	0	3,000	3,000
530000	TECHNOLOGY	0	115	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	115	115	115	0	0	115	115
640000	GRANTS TO PUB AND PRIV ORGNS	350,383	516,906	374,757	374,757	0	0	374,757	374,757
850000	TRANSFERS	16,776	1,521	8,059	8,059	6,477	6,477	14,536	14,536
	SUB TOTAL	662,695	539,001	539,001	539,001	122,151	122,151	661,152	661,152
	TOTAL	662,695	539,001	539,001	539,001	122,151	122,151	661,152	661,152

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

Account: 01305AZ08015 CENTER FOR DISEASE CONTROL

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
318000	PERM VACATION PAY	(306)	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	(350)	0	0	0	0	0	0	0
318200	PERM SICK PAY	(468)	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,712)	(9,107)	(9,204)	0	0	(9,107)	(9,204)
321000	LIMITED PERIOD REGULAR	171,373	169,083	181,605	183,539	0	0	181,605	183,539
328000	LIMIT PER VACATION PAY	11,331	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	9,517	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,504	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	442	520	520	0	0	520	520
390100	HEALTH INSURANCE	35,298	52,378	46,745	50,485	0	0	46,745	50,485
390500	DENTAL INSURANCE	1,196	1,148	1,173	1,218	0	0	1,173	1,218
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,060	2,881	1,908	1,908	0	0	1,908	1,908
390800	EMPLOYER RETIREE HEALTH	27,890	25,122	18,376	20,895	0	0	18,376	20,895
391000	EMPLOYER RETIREMENT COSTS	11,286	9,592	9,948	10,054	0	0	9,948	10,054
391100	EMPLOYER GROUP LIFE	1,341	1,139	1,190	1,197	0	0	1,190	1,197
391200	EMPLOYER MEDICARE COST	2,496	2,153	2,250	2,277	0	0	2,250	2,277
396000	RETIRE UNFUNDED LIABILTY-REG	20,813	18,633	30,658	32,086	0	0	30,658	32,086
	SUB TOTAL	299,029	279,859	285,266	294,975	0	0	285,266	294,975
All Other									
400000	PROF. SERVICES, NOT BY STATE	206,802	114,561	213,616	213,140	0	0	213,616	213,140
410000	PROF. SERVICES, BY STATE	295	16,038	1,000	1,000	0	0	1,000	1,000
420000	TRAVEL EXPENSES, IN STATE	929	401	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	1,366	4,010	6,620	6,620	0	0	6,620	6,620
450000	UTILITY SERVICES	0	2,865	0	0	0	0	0	0
460000	RENTS	188	5,728	0	0	0	0	0	0
470000	REPAIRS	0	58	0	0	0	0	0	0
480000	INSURANCE	415	228	228	228	0	0	228	228
490000	GENERAL OPERATIONS	3,869	12,735	4,000	4,000	0	0	4,000	4,000
500000	EMPLOYEE TRAINING	716	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,787	0	6,280	6,280	0	0	6,280	6,280
550000	EQUIPMENT	750	1,375	750	750	0	0	750	750
560000	OFFICE & OTHER SUPPLIES	14,725	17,183	15,000	15,000	0	0	15,000	15,000
630000	GRANTS TO CITIES AND TOWNS	29,162	77,200	29,000	29,000	0	0	29,000	29,000
640000	GRANTS TO PUB AND PRIV ORGNS	0	17,183	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	1,146	0	0	0	0	0	0
850000	TRANSFERS	30,192	35,799	29,016	29,492	0	0	29,016	29,492
	SUB TOTAL	292,197	306,510	306,510	306,510	0	0	306,510	306,510
	TOTAL	591,226	586,369	591,776	601,485	0	0	591,776	601,485

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

Account: 01305AZ08037 ASSISTANCE TO INDV W DISABILITY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	427	40,096	41,660	41,660	0	0	41,660	41,660
410000	PROF. SERVICES, BY STATE	0	458	458	458	0	0	458	458
420000	TRAVEL EXPENSES, IN STATE	0	688	688	688	0	0	688	688
430000	TRAVEL EXPENSES, OUT OF STATE	0	5,728	5,728	5,728	0	0	5,728	5,728
450000	UTILITY SERVICES	0	9,967	9,967	9,967	0	0	9,967	9,967
460000	RENTS	0	1,948	1,948	1,948	0	0	1,948	1,948
480000	INSURANCE	0	57	57	57	0	0	57	57
490000	GENERAL OPERATIONS	27	6,019	6,019	6,019	0	0	6,019	6,019
530000	TECHNOLOGY	336	574	323	323	0	0	323	323
550000	EQUIPMENT	0	3,437	3,437	3,437	0	0	3,437	3,437
560000	OFFICE & OTHER SUPPLIES	1,995	4,583	4,583	4,583	0	0	4,583	4,583
630000	GRANTS TO CITIES AND TOWNS	0	68,737	68,737	68,737	0	0	68,737	68,737
640000	GRANTS TO PUB AND PRIV ORGNS	362,163	767,125	767,376	767,376	0	0	767,376	767,376
850000	TRANSFERS	158	5,437	3,873	3,873	0	0	3,873	3,873
	SUB TOTAL	365,105	914,854	914,854	914,854	0	0	914,854	914,854
	TOTAL	365,105	914,854	914,854	914,854	0	0	914,854	914,854

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

Account: 01305AZ08057 DRUG FREE SCHOOLS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(373)	(1,119)	(1,167)	1,119	1,167	0	0
321000	LIMITED PERIOD REGULAR	0	23,348	22,381	23,348	(22,381)	(23,348)	0	0
390100	HEALTH INSURANCE	0	8,348	9,012	9,733	(9,012)	(9,733)	0	0
390500	DENTAL INSURANCE	0	164	167	174	(167)	(174)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	411	272	272	(272)	(272)	0	0
390800	EMPLOYER RETIREE HEALTH	0	3,460	2,258	2,650	(2,258)	(2,650)	0	0
391000	EMPLOYER RETIREMENT COSTS	0	1,321	1,222	1,275	(1,222)	(1,275)	0	0
391100	EMPLOYER GROUP LIFE	0	155	145	152	(145)	(152)	0	0
391200	EMPLOYER MEDICARE COST	0	333	308	321	(308)	(321)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	2,566	3,767	4,070	(3,767)	(4,070)	0	0
	SUB TOTAL	0	39,733	38,413	40,828	(38,413)	(40,828)	0	0
All Other									
490000	GENERAL OPERATIONS	0	162	162	162	(162)	(162)	0	0
850000	TRANSFERS	(0)	498	498	498	(498)	(498)	0	0
	SUB TOTAL	(0)	660	660	660	(660)	(660)	0	0
	TOTAL	(0)	40,393	39,073	41,488	(39,073)	(41,488)	0	0

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

Account: 01305AZ08067 SPECIAL SERVICES 21ST CENTURY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(407)	(1,272)	(1,272)	0	0	(1,272)	(1,272)
321000	LIMITED PERIOD REGULAR	21,329	25,439	25,439	25,439	0	0	25,439	25,439
328100	LIMIT PER HOLIDAY PAY	1,174	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,076	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,794	4,370	0	0	0	0	0	0
390500	DENTAL INSURANCE	152	164	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	391	412	273	273	0	0	273	273
390800	EMPLOYER RETIREE HEALTH	3,350	3,770	2,567	2,888	0	0	2,567	2,888
391000	EMPLOYER RETIREMENT COSTS	1,357	1,440	1,390	1,390	0	0	1,390	1,390
391100	EMPLOYER GROUP LIFE	161	173	166	166	0	0	166	166
391200	EMPLOYER MEDICARE COST	339	363	351	351	0	0	351	351
396000	RETIRE UNFUNDED LIABILTY-REG	2,506	2,796	4,283	4,435	0	0	4,283	4,435
	SUB TOTAL	35,630	38,520	33,197	33,670	0	0	33,197	33,670
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	58,640	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	700	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	253	4,893	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	734	8,000	1,000	1,000	0	0	1,000	1,000
450000	UTILITY SERVICES	0	13,000	0	0	0	0	0	0
460000	RENTS	0	36,561	0	0	0	0	0	0
470000	REPAIRS	0	100	0	0	0	0	0	0
480000	INSURANCE	59	200	200	200	0	0	200	200
490000	GENERAL OPERATIONS	4,685	20,159	5,000	5,000	0	0	5,000	5,000
520000	COMMODITIES - FUEL	0	1,028	0	0	0	0	0	0
530000	TECHNOLOGY	29,641	1,519	32,870	32,870	0	0	32,870	32,870
560000	OFFICE & OTHER SUPPLIES	0	2,602	1,000	1,000	0	0	1,000	1,000
630000	GRANTS TO CITIES AND TOWNS	4,142,813	4,948,947	4,917,596	4,917,596	0	0	4,917,596	4,917,596
640000	GRANTS TO PUB AND PRIV ORGNS	2,445,158	190,000	337,513	337,488	209,000	209,000	546,513	546,488
670000	ASSISTANCE AND RELIEF GRANT	0	469	0	0	0	0	0	0
850000	TRANSFERS	4,030	13,083	3,722	3,747	0	0	3,722	3,747
	SUB TOTAL	6,627,373	5,299,901	5,299,901	5,299,901	209,000	209,000	5,508,901	5,508,901
	TOTAL	6,663,003	5,338,421	5,333,098	5,333,571	209,000	209,000	5,542,098	5,542,571

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

Account: 01305AZ08068 SPECIAL SERVICES GEAR UP

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	31,102	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	675	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	3,500	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,500	0	0	0	0	0	0
450000	UTILITY SERVICES	0	5,000	0	0	0	0	0	0
460000	RENTS	0	15,500	0	0	0	0	0	0
470000	REPAIRS	0	100	0	0	0	0	0	0
480000	INSURANCE	0	193	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	22,701	0	0	0	0	0	0
520000	COMMODITIES - FUEL	0	4,700	0	0	0	0	0	0
530000	TECHNOLOGY	0	1,500	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	4,250	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	1,490,000	298,500	298,500	0	0	298,500	298,500
640000	GRANTS TO PUB AND PRIV ORGNS	0	1,510,000	2,801,612	2,801,612	0	0	2,801,612	2,801,612
670000	ASSISTANCE AND RELIEF GRANT	0	500	0	0	0	0	0	0
850000	TRANSFERS	0	6,891	0	0	0	0	0	0
	SUB TOTAL	0	3,100,112	3,100,112	3,100,112	0	0	3,100,112	3,100,112
	TOTAL	0	3,100,112	3,100,112	3,100,112	0	0	3,100,112	3,100,112

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

Account: 01505AZ08004 MATERNAL & CHILD HEALTH BLOCK GRANT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,875)	(5,862)	(5,862)	0	0	(5,862)	(5,862)
321000	LIMITED PERIOD REGULAR	101,184	117,229	117,229	117,229	0	0	117,229	117,229
328000	LIMIT PER VACATION PAY	5,565	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,411	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	478	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	30,849	33,392	35,062	37,868	0	0	35,062	37,868
390500	DENTAL INSURANCE	638	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,632	1,646	1,090	1,090	0	0	1,090	1,090
390800	EMPLOYER RETIREE HEALTH	16,006	17,372	11,828	13,308	0	0	11,828	13,308
391000	EMPLOYER RETIREMENT COSTS	6,477	6,633	6,403	6,403	0	0	6,403	6,403
391100	EMPLOYER GROUP LIFE	737	791	764	764	0	0	764	764
391200	EMPLOYER MEDICARE COST	1,464	1,673	1,614	1,614	0	0	1,614	1,614
396000	RETIRE UNFUNDED LIABILTY-REG	11,973	12,885	19,734	20,436	0	0	19,734	20,436
	SUB TOTAL	182,412	190,402	188,532	193,546	0	0	188,532	193,546
All Other									
420000	TRAVEL EXPENSES, IN STATE	198	0	0	0	0	0	0	0
480000	INSURANCE	12	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	38,981	45,040	44,794	0	0	45,040	44,794
530000	TECHNOLOGY	602	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	1,146	0	0	0	0	0	0
850000	TRANSFERS	10,401	16,956	12,043	12,289	0	0	12,043	12,289
	SUB TOTAL	11,212	57,083	57,083	57,083	0	0	57,083	57,083
	TOTAL	193,624	247,485	245,615	250,629	0	0	245,615	250,629

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

Account: 02005AZ08012 IDEA/SCHOOL AGE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	321	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	30	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	550	0	0	0	0	0	0	0
460000	RENTS	728	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	23,229,675	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	206,244	0	0	0	0	0	0	0
	SUB TOTAL	23,437,547	0	0	0	0	0	0	0
	TOTAL	23,437,547	0	0	0	0	0	0	0

EDU00 DEPARTMENT OF EDUCATION
071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM
Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

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

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	671,147	949,402	874,789	878,803	0	0	874,789	878,803
312000	PERM PART TIME FULL BEN	31,298	20,498	26,790	26,790	0	0	26,790	26,790
318000	PERM VACATION PAY	39,102	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	37,273	0	0	0	0	0	0	0
318200	PERM SICK PAY	15,906	0	0	0	0	0	0	0
319500	ATTRITION	0	(44,835)	(45,140)	(45,390)	(1,529)	(1,529)	(46,669)	(46,919)
321000	LIMITED PERIOD REGULAR	0	0	0	0	22,344	30,576	22,344	30,576
363100	LONGEVITY PAY	48	1,040	1,144	2,132	0	0	1,144	2,132
390100	HEALTH INSURANCE	136,096	169,108	173,336	187,208	8,765	9,467	182,101	196,675
390500	DENTAL INSURANCE	4,127	4,756	4,690	4,872	167	174	4,857	5,046
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,948	8,175	8,175	8,175	272	272	8,447	8,447
390800	EMPLOYER RETIREE HEALTH	112,604	92,753	91,076	103,045	2,211	3,471	93,287	106,516
391000	EMPLOYER RETIREMENT COSTS	47,120	54,843	53,164	53,438	1,197	1,670	54,361	55,108
391100	EMPLOYER GROUP LIFE	5,399	5,898	5,680	5,706	199	199	5,879	5,905
391200	EMPLOYER MEDICARE COST	10,118	12,605	11,510	11,579	421	421	11,931	12,000
396000	RETIRE UNFUNDED LIABILTY-REG	84,236	106,647	151,962	158,236	3,688	5,330	155,650	163,566
	SUB TOTAL	1,205,423	1,380,890	1,357,176	1,394,594	37,735	50,051	1,394,911	1,444,645
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,731,515	2,785,652	2,887,774	2,889,124	(33,735)	(46,051)	2,854,039	2,843,073
410000	PROF. SERVICES, BY STATE	570	11,706	11,706	11,706	0	0	11,706	11,706
420000	TRAVEL EXPENSES, IN STATE	33,295	47,820	47,820	47,820	0	0	47,820	47,820
430000	TRAVEL EXPENSES, OUT OF STATE	5,684	2,200	2,200	2,200	0	0	2,200	2,200
450000	UTILITY SERVICES	0	24,603	24,603	24,603	0	0	24,603	24,603
460000	RENTS	25,969	6,091	27,000	27,000	0	0	27,000	27,000
470000	REPAIRS	0	569	569	569	0	0	569	569
480000	INSURANCE	959	503	503	503	0	0	503	503
490000	GENERAL OPERATIONS	244,868	159,666	250,000	250,000	3,010	3,010	253,010	253,010
500000	EMPLOYEE TRAINING	8,951	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	11	0	0	0	0	0	0	0
530000	TECHNOLOGY	29,546	30,719	22,477	21,127	0	0	22,477	21,127
550000	EQUIPMENT	1,234	4,594	4,594	4,594	0	0	4,594	4,594
560000	OFFICE & OTHER SUPPLIES	32,732	1,609	33,000	33,000	0	0	33,000	33,000
630000	GRANTS TO CITIES AND TOWNS	1,000	22,292	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	214,222	0	0	0	0	0	0
	SUB TOTAL	3,116,334	3,312,246	3,312,246	3,312,246	(30,725)	(43,041)	3,281,521	3,269,205
	TOTAL	4,321,757	4,693,136	4,669,422	4,706,840	7,010	7,010	4,676,432	4,713,850

EDU00 DEPARTMENT OF EDUCATION

071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM

Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

Account: 01305AZ08101 MCKINNEY HOMELESS ASSISTANCE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	0	0	0	(1,239)	(1,275)	(1,239)	(1,275)
321000	LIMITED PERIOD REGULAR	0	0	0	0	10,396	10,396	10,396	10,396
322000	LIM PER PART TIME FUL BEN	0	0	0	0	14,383	15,101	14,383	15,101
390100	HEALTH INSURANCE	0	0	0	0	10,455	11,291	10,455	11,291
390500	DENTAL INSURANCE	0	0	0	0	224	233	224	233
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	638	638	638	638
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	2,500	2,894	2,500	2,894
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	1,354	1,393	1,354	1,393
391100	EMPLOYER GROUP LIFE	0	0	0	0	163	169	163	169
391200	EMPLOYER MEDICARE COST	0	0	0	0	341	351	341	351
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	4,171	4,444	4,171	4,444
	SUB TOTAL	0	0	0	0	43,386	45,635	43,386	45,635
All Other									
410000	PROF. SERVICES, BY STATE	0	0	0	0	235	235	235	235
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	1,828	1,828	1,828	1,828
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	1,852	1,852	1,852	1,852
450000	UTILITY SERVICES	0	0	0	0	706	706	706	706
490000	GENERAL OPERATIONS	0	0	0	0	1,307	1,307	1,307	1,307
530000	TECHNOLOGY	0	0	0	0	323	323	323	323
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	172,993	172,883	172,993	172,883
850000	TRANSFERS	0	0	0	0	2,507	2,617	2,507	2,617
	SUB TOTAL	0	0	0	0	181,751	181,751	181,751	181,751
	TOTAL	0	0	0	0	225,137	227,386	225,137	227,386

EDU00 DEPARTMENT OF EDUCATION
071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM
Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

Account: 01305AZ08104 ASSESSMENTS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(3,459)	(10,949)	(11,056)	(612)	(612)	(11,561)	(11,668)
321000	LIMITED PERIOD REGULAR	133,460	207,210	209,997	211,785	12,230	12,230	222,227	224,015
328000	LIMIT PER VACATION PAY	9,105	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,550	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,628	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	6,730	6,730	6,998	0	0	6,730	6,998
362300	I.T. TRAINING STIPEND	0	2,243	2,243	2,333	0	0	2,243	2,333
390100	HEALTH INSURANCE	7,931	42,131	8,957	9,674	1,791	1,935	10,748	11,609
390500	DENTAL INSURANCE	638	984	1,005	1,044	67	70	1,072	1,114
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,448	3,292	2,180	2,180	109	109	2,289	2,289
390800	EMPLOYER RETIREE HEALTH	22,273	31,704	21,865	24,838	1,234	1,388	23,099	26,226
391000	EMPLOYER RETIREMENT COSTS	3,100	13,487	5,881	5,994	668	668	6,549	6,662
391100	EMPLOYER GROUP LIFE	363	1,203	1,190	1,203	80	80	1,270	1,283
391200	EMPLOYER MEDICARE COST	2,225	3,084	3,016	3,045	168	168	3,184	3,213
396000	RETIRE UNFUNDED LIABILTY-REG	16,662	23,515	36,484	38,140	2,059	2,132	38,543	40,272
	SUB TOTAL	212,384	332,124	288,599	296,178	17,794	18,168	306,393	314,346
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,270,049	1,951,889	3,844,516	3,844,216	0	0	3,844,516	3,844,216
410000	PROF. SERVICES, BY STATE	275	0	300	300	0	0	300	300
420000	TRAVEL EXPENSES, IN STATE	1,777	104,806	2,000	2,000	0	0	2,000	2,000
430000	TRAVEL EXPENSES, OUT OF STATE	20,843	0	21,000	21,000	0	0	21,000	21,000
460000	RENTS	1,010	0	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	312	0	400	400	0	0	400	400
490000	GENERAL OPERATIONS	27,324	125,768	30,000	30,000	0	0	30,000	30,000
500000	EMPLOYEE TRAINING	1,647	0	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	1,178	0	1,110	1,410	0	0	1,110	1,410
560000	OFFICE & OTHER SUPPLIES	2,236	20,961	2,500	2,500	0	0	2,500	2,500
630000	GRANTS TO CITIES AND TOWNS	0	1,781,706	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	26,063	0	27,000	26,628	0	0	27,000	26,628
650000	LABOR AND INS CLIENT BENEFITS	18,000	0	18,000	18,000	0	0	18,000	18,000
850000	TRANSFERS	257,663	180,909	216,213	216,585	0	0	216,213	216,585
	SUB TOTAL	4,628,376	4,166,039	4,166,039	4,166,039	0	0	4,166,039	4,166,039
	TOTAL	4,840,760	4,498,163	4,454,638	4,462,217	17,794	18,168	4,472,432	4,480,385

EDU00 DEPARTMENT OF EDUCATION

071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM

Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

Account: 01305AZ08108 PERKINS VOCATIONAL & APPLIED TECH

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	9,239	11,473	11,947	12,545	0	0	11,947	12,545
318000	PERM VACATION PAY	484	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	504	0	0	0	0	0	0	0
318200	PERM SICK PAY	272	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,299)	(24,532)	(24,651)	0	0	(24,532)	(24,651)
321000	LIMITED PERIOD REGULAR	348,349	419,459	446,846	448,468	0	0	446,846	448,468
322000	LIM PER PART TIME FUL BEN	7,277	20,498	26,790	26,790	0	0	26,790	26,790
328000	LIMIT PER VACATION PAY	25,458	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	20,048	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	14,306	0	0	0	0	0	0	0
363100	LONGEVITY PAY	288	4,992	5,044	5,200	0	0	5,044	5,200
390100	HEALTH INSURANCE	93,468	114,634	114,155	123,291	0	0	114,155	123,291
390500	DENTAL INSURANCE	2,983	3,231	3,299	3,428	0	0	3,299	3,428
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,664	8,518	5,641	5,641	0	0	5,641	5,641
390800	EMPLOYER RETIREE HEALTH	60,566	67,623	49,500	55,968	0	0	49,500	55,968
391000	EMPLOYER RETIREMENT COSTS	27,902	25,820	30,390	30,520	0	0	30,390	30,520
391100	EMPLOYER GROUP LIFE	2,811	3,073	3,194	3,206	0	0	3,194	3,206
391200	EMPLOYER MEDICARE COST	3,596	4,023	4,356	4,389	0	0	4,356	4,389
396000	RETIRE UNFUNDED LIABILTY-REG	45,307	50,158	82,593	85,942	0	0	82,593	85,942
	SUB TOTAL	670,523	726,203	759,223	780,737	0	0	759,223	780,737
All Other									
400000	PROF. SERVICES, NOT BY STATE	49,074	30,143	10,286	10,286	0	0	10,286	10,286
410000	PROF. SERVICES, BY STATE	50	2,865	100	100	0	0	100	100
420000	TRAVEL EXPENSES, IN STATE	16,374	32,879	17,000	17,000	0	0	17,000	17,000
430000	TRAVEL EXPENSES, OUT OF STATE	29,670	30,931	30,931	30,931	0	0	30,931	30,931
450000	UTILITY SERVICES	0	19,189	0	0	0	0	0	0
460000	RENTS	0	8,593	0	0	0	0	0	0
470000	REPAIRS	128	4,583	150	150	0	0	150	150
480000	INSURANCE	650	803	803	803	0	0	803	803
490000	GENERAL OPERATIONS	9,002	44,554	9,000	9,000	0	0	9,000	9,000
500000	EMPLOYEE TRAINING	415	0	0	0	0	0	0	0
530000	TECHNOLOGY	48,229	9,337	24,624	24,625	0	0	24,624	24,625
550000	EQUIPMENT	2,630	11,628	3,000	3,000	0	0	3,000	3,000
560000	OFFICE & OTHER SUPPLIES	1,503	7,389	2,000	2,000	0	0	2,000	2,000
630000	GRANTS TO CITIES AND TOWNS	3,809,121	3,895,061	4,030,607	4,029,496	0	0	4,030,607	4,029,496
640000	GRANTS TO PUB AND PRIV ORGNS	1,846,551	2,293,960	2,293,960	2,293,960	0	0	2,293,960	2,293,960
850000	TRANSFERS	47,016	78,043	47,497	48,607	0	0	47,497	48,607
	SUB TOTAL	5,860,414	6,469,958	6,469,958	6,469,958	0	0	6,469,958	6,469,958
	TOTAL	6,530,937	7,196,161	7,229,181	7,250,695	0	0	7,229,181	7,250,695

EDU00 DEPARTMENT OF EDUCATION
071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM
Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

Account: 01305AZ08111 TEACHER QUALITY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,027)	(3,211)	(3,211)	0	0	(3,211)	(3,211)
321000	LIMITED PERIOD REGULAR	54,419	64,209	64,209	64,209	0	0	64,209	64,209
328000	LIMIT PER VACATION PAY	1,541	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,834	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	347	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	15,504	17,133	17,979	19,417	0	0	17,979	19,417
390500	DENTAL INSURANCE	321	345	351	366	0	0	351	366
390600	EMPLOYEE HLTH SVS/WORKERS COMP	821	864	572	572	0	0	572	572
390800	EMPLOYER RETIREE HEALTH	8,404	9,515	6,478	7,289	0	0	6,478	7,289
391000	EMPLOYER RETIREMENT COSTS	3,401	3,633	3,507	3,507	0	0	3,507	3,507
391100	EMPLOYER GROUP LIFE	404	432	419	419	0	0	419	419
391200	EMPLOYER MEDICARE COST	771	916	884	884	0	0	884	884
396000	RETIRE UNFUNDED LIABILTY-REG	6,287	7,057	10,808	11,193	0	0	10,808	11,193
	SUB TOTAL	95,054	103,077	101,996	104,645	0	0	101,996	104,645
All Other									
400000	PROF. SERVICES, NOT BY STATE	192,414	52,403	200,000	200,000	0	0	200,000	200,000
420000	TRAVEL EXPENSES, IN STATE	3,506	20,961	4,000	4,000	0	0	4,000	4,000
430000	TRAVEL EXPENSES, OUT OF STATE	19,979	0	20,000	20,000	0	0	20,000	20,000
460000	RENTS	998	0	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	59	0	100	100	0	0	100	100
490000	GENERAL OPERATIONS	4,885	38,199	6,000	6,000	0	0	6,000	6,000
500000	EMPLOYEE TRAINING	636	0	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	2,625	20,961	15,445	15,445	0	0	15,445	15,445
550000	EQUIPMENT	0	10,481	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	728	21,485	2,000	2,000	0	0	2,000	2,000
630000	GRANTS TO CITIES AND TOWNS	12,893,294	13,860,104	13,345,284	13,345,148	0	0	13,345,284	13,345,148
640000	GRANTS TO PUB AND PRIV ORGNS	438,704	0	432,039	432,039	0	0	432,039	432,039
850000	TRANSFERS	18,215	19,701	17,427	17,563	0	0	17,427	17,563
	SUB TOTAL	13,576,044	14,044,295	14,044,295	14,044,295	0	0	14,044,295	14,044,295
	TOTAL	13,671,098	14,147,372	14,146,291	14,148,940	0	0	14,146,291	14,148,940

EDU00 DEPARTMENT OF EDUCATION
071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM
Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

Account: 01305AZ08113 ESEA CHAPTER I COMPENSATORY EDUCATION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	0	0	0	(23,194)	(23,397)	(23,194)	(23,397)
321000	LIMITED PERIOD REGULAR	0	0	0	0	436,389	447,991	436,389	447,991
331000	SEASONAL REGULAR	0	0	0	0	16,434	17,112	16,434	17,112
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	203	203	203	203
363100	LONGEVITY PAY	0	0	0	0	2,600	2,600	2,600	2,600
390100	HEALTH INSURANCE	0	0	0	0	118,113	127,565	118,113	127,565
390500	DENTAL INSURANCE	0	0	0	0	2,842	2,949	2,842	2,949
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	5,166	5,166	5,166	5,166
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	45,927	53,119	45,927	53,119
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	24,863	25,558	24,863	25,558
391100	EMPLOYER GROUP LIFE	0	0	0	0	2,950	2,966	2,950	2,966
391200	EMPLOYER MEDICARE COST	0	0	0	0	4,823	4,879	4,823	4,879
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	76,626	81,568	76,626	81,568
	SUB TOTAL	0	0	0	0	713,742	748,279	713,742	748,279
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	540,545	540,333	540,545	540,333
410000	PROF. SERVICES, BY STATE	0	0	0	0	200	200	200	200
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	20,000	20,000	20,000	20,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	13,000	13,000	13,000	13,000
460000	RENTS	0	0	0	0	9,000	9,000	9,000	9,000
480000	INSURANCE	0	0	0	0	900	900	900	900
490000	GENERAL OPERATIONS	0	0	0	0	48,000	48,000	48,000	48,000
530000	TECHNOLOGY	0	0	0	0	32,455	32,667	32,455	32,667
560000	OFFICE & OTHER SUPPLIES	0	0	0	0	19,000	19,000	19,000	19,000
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	53,611,711	53,611,246	53,611,711	53,611,246
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	2,800,000	2,800,000	2,800,000	2,800,000
850000	TRANSFERS	0	0	0	0	72,021	73,384	72,021	73,384
	SUB TOTAL	0	0	0	0	57,166,832	57,167,730	57,166,832	57,167,730
	TOTAL	0	0	0	0	57,880,574	57,916,009	57,880,574	57,916,009

EDU00 DEPARTMENT OF EDUCATION
071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM
Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

Account: 01305AZ08121 BYRD HONORS SCHOLARSHIP PROGRAM

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	189,024	189,024	189,024	(189,024)	(189,024)	0	0
	SUB TOTAL	0	189,024	189,024	189,024	(189,024)	(189,024)	0	0
	TOTAL	0	189,024	189,024	189,024	(189,024)	(189,024)	0	0

EDU00 DEPARTMENT OF EDUCATION
071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM
Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

Account: 01305AZ08122 EISENHOWER MATH & SCIENCE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,925	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	370	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	3,991	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	26,558	28,337	28,337	0	0	28,337	28,337
530000	TECHNOLOGY	1,043	20,000	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	21,490	950,000	970,000	970,000	0	0	970,000	970,000
640000	GRANTS TO PUB AND PRIV ORGNS	672,538	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	850	0	0	0	0	0	0	0
850000	TRANSFERS	700	3,442	1,663	1,663	0	0	1,663	1,663
	SUB TOTAL	707,906	1,000,000	1,000,000	1,000,000	0	0	1,000,000	1,000,000
	TOTAL	707,906	1,000,000	1,000,000	1,000,000	0	0	1,000,000	1,000,000

EDU00 DEPARTMENT OF EDUCATION
071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM
Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

Account: 01305AZ08142 LEARNING CONNECTIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	13,825	0	14,000	14,000	0	0	14,000	14,000
420000	TRAVEL EXPENSES, IN STATE	600	0	600	600	0	0	600	600
430000	TRAVEL EXPENSES, OUT OF STATE	1,950	0	2,000	2,000	0	0	2,000	2,000
460000	RENTS	597	0	600	600	0	0	600	600
490000	GENERAL OPERATIONS	2,222	0	2,500	2,500	0	0	2,500	2,500
560000	OFFICE & OTHER SUPPLIES	50	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	48,167	379,465	358,749	358,749	0	0	358,749	358,749
640000	GRANTS TO PUB AND PRIV ORGNS	15,000	45,824	45,824	45,824	0	0	45,824	45,824
850000	TRANSFERS	1,092	0	1,016	1,016	0	0	1,016	1,016
	SUB TOTAL	83,504	425,289	425,289	425,289	0	0	425,289	425,289
	TOTAL	83,504	425,289	425,289	425,289	0	0	425,289	425,289

EDU00 DEPARTMENT OF EDUCATION
071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM
Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

Account: 01305AZ08162 ADVANCED PLACEMENT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	109,463	270,544	193,256	193,256	(193,256)	(193,256)	0	0
420000	TRAVEL EXPENSES, IN STATE	0	3,271	3,271	3,271	(3,271)	(3,271)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,658	6,542	6,542	6,542	(6,542)	(6,542)	0	0
460000	RENTS	7,415	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	35,356	3,968	3,968	3,968	(3,968)	(3,968)	0	0
500000	EMPLOYEE TRAINING	1,283	0	0	0	0	0	0	0
530000	TECHNOLOGY	150	10,904	0	0	(10,904)	(10,904)	(10,904)	(10,904)
550000	EQUIPMENT	0	5,452	5,452	5,452	(5,452)	(5,452)	0	0
560000	OFFICE & OTHER SUPPLIES	1,028	3,271	3,271	3,271	(3,271)	(3,271)	0	0
630000	GRANTS TO CITIES AND TOWNS	86,869	239,889	239,889	239,889	(239,889)	(239,889)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	318,849	32,712	120,904	120,904	0	0	120,904	120,904
850000	TRANSFERS	8,875	22,468	22,468	22,468	(22,468)	(22,468)	0	0
	SUB TOTAL	570,946	599,021	599,021	599,021	(489,021)	(489,021)	110,000	110,000
	TOTAL	570,946	599,021	599,021	599,021	(489,021)	(489,021)	110,000	110,000

EDU00 DEPARTMENT OF EDUCATION
071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM
Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

Account: 01305AZ08169 READING FIRST

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(747)	(3,058)	(3,058)	3,058	3,058	0	0
321000	LIMITED PERIOD REGULAR	52,450	46,696	61,152	61,152	(44,688)	(61,152)	16,464	0
328000	LIMIT PER VACATION PAY	823	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,822	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	353	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	13,099	16,696	17,531	18,934	(17,531)	(18,934)	0	0
390500	DENTAL INSURANCE	40	328	335	348	(335)	(348)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	102	823	545	545	(545)	(545)	0	0
390800	EMPLOYER RETIREE HEALTH	969	6,920	6,170	6,942	(4,422)	(6,942)	1,748	0
391000	EMPLOYER RETIREMENT COSTS	392	2,642	3,340	3,340	(2,394)	(3,340)	946	0
391100	EMPLOYER GROUP LIFE	48	311	399	399	(399)	(399)	0	0
391200	EMPLOYER MEDICARE COST	88	666	842	842	(842)	(842)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	725	5,133	10,294	10,660	(7,376)	(10,660)	2,918	0
	SUB TOTAL	71,911	79,468	97,550	100,104	(75,474)	(100,104)	22,076	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	25,324	80,000	26,000	26,000	0	(26,000)	26,000	0
410000	PROF. SERVICES, BY STATE	125	1,374	125	125	0	(125)	125	0
420000	TRAVEL EXPENSES, IN STATE	4,065	2,500	4,000	4,000	0	(4,000)	4,000	0
430000	TRAVEL EXPENSES, OUT OF STATE	5,706	3,000	3,000	3,000	0	(3,000)	3,000	0
450000	UTILITY SERVICES	0	494	0	0	0	0	0	0
460000	RENTS	9,129	2,500	9,000	9,000	0	(9,000)	9,000	0
470000	REPAIRS	0	174	0	0	0	0	0	0
480000	INSURANCE	59	60	65	84	0	(84)	65	0
490000	GENERAL OPERATIONS	14,661	4,736	15,000	15,000	0	(15,000)	15,000	0
500000	EMPLOYEE TRAINING	352	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,214	2,000	1,282	1,282	0	(2,000)	1,282	(718)
560000	OFFICE & OTHER SUPPLIES	5,177	750	5,000	5,000	0	(5,000)	5,000	0
630000	GRANTS TO CITIES AND TOWNS	1,251,236	1,119,972	1,120,690	1,120,690	0	(1,119,972)	1,120,690	718
640000	GRANTS TO PUB AND PRIV ORGNS	113,838	0	36,430	36,278	0	(36,278)	36,430	0
670000	ASSISTANCE AND RELIEF GRANT	0	250	0	0	0	0	0	0
850000	TRANSFERS	7,875	11,726	8,944	9,077	(3,891)	(9,077)	5,053	0
	SUB TOTAL	1,439,761	1,229,536	1,229,536	1,229,536	(3,891)	(1,229,536)	1,225,645	0
	TOTAL	1,511,672	1,309,004	1,327,086	1,329,640	(79,365)	(1,329,640)	1,247,721	0

EDU00 DEPARTMENT OF EDUCATION
071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM
Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

Account: 01305AZ08176 STRIVING READERS COMPREHENSIVE LITERACY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	4,000	4,000	4,000	4,000
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	16,000	16,000	16,000	16,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	8,000	8,000	8,000	8,000
460000	RENTS	0	0	0	0	2,000	2,000	2,000	2,000
490000	GENERAL OPERATIONS	0	0	0	0	106,122	106,122	106,122	106,122
560000	OFFICE & OTHER SUPPLIES	0	0	0	0	2,000	2,000	2,000	2,000
850000	TRANSFERS	0	0	0	0	7,122	7,122	7,122	7,122
	SUB TOTAL	0	0	0	0	145,244	145,244	145,244	145,244
	TOTAL	0	0	0	0	145,244	145,244	145,244	145,244

EDU00 DEPARTMENT OF EDUCATION

071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM

Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

Account: 01405AZ08101 TRUANCY DROPOUT & ALTERNATIVE ED

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	0	0	0	(2,538)	(2,538)	(2,538)	(2,538)
321000	LIMITED PERIOD REGULAR	0	0	0	0	50,756	50,756	50,756	50,756
390100	HEALTH INSURANCE	0	0	0	0	7,043	7,607	7,043	7,607
390500	DENTAL INSURANCE	0	0	0	0	278	289	278	289
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	452	452	452	452
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	5,121	5,762	5,121	5,762
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	2,772	2,772	2,772	2,772
391100	EMPLOYER GROUP LIFE	0	0	0	0	331	331	331	331
391200	EMPLOYER MEDICARE COST	0	0	0	0	699	699	699	699
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	8,544	8,848	8,544	8,848
	SUB TOTAL	0	0	0	0	73,458	74,978	73,458	74,978
All Other									
530000	TECHNOLOGY	0	0	0	0	1,330	1,481	1,330	1,481
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	12,191	11,961	12,191	11,961
850000	TRANSFERS	0	0	0	0	3,787	3,866	3,787	3,866
	SUB TOTAL	0	0	0	0	17,308	17,308	17,308	17,308
	TOTAL	0	0	0	0	90,766	92,286	90,766	92,286

EDU00 DEPARTMENT OF EDUCATION
071R PK-20 CURRICULUM, INSTRUCTION, AND ASSESSMENT TEAM
Z081 PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT

Account: 01405AZ08107 GEORGE BRIGGS FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
630000	GRANTS TO CITIES AND TOWNS	0	54,640	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	20,000	0	54,640	54,640	0	0	54,640	54,640
	SUB TOTAL	20,000	54,640	54,640	54,640	0	0	54,640	54,640
	TOTAL	20,000	54,640	54,640	54,640	0	0	54,640	54,640

EDU00 DEPARTMENT OF EDUCATION
071P SPECIAL SERVICES TEAM
Z111 OBESITY AND CHRONIC DISEASE FUND

Account: 01405AZ11101 OBESITY AND CHRONIC DISEASE FUND

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
400000 PROF. SERVICES, NOT BY STATE	0	500	475	475	0	0	475	475
850000 TRANSFERS	0	0	25	25	0	0	25	25
SUB TOTAL	0	500	500	500	0	0	500	500
TOTAL	0	500	500	500	0	0	500	500