

**EDU00 DEPARTMENT OF EDUCATION  
071T TEACHER RETIREMENT  
0170 TEACHER RETIREMENT**

Account: 01005A017032 TEACHER RETIREMENT  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
690000	PENSIONS	142,303,116	147,283,723	147,283,723	147,283,723	(34,805,886)	(30,869,162)	112,477,837	116,414,561
	SUB TOTAL	142,303,116	147,283,723	147,283,723	147,283,723	(34,805,886)	(30,869,162)	112,477,837	116,414,561
	TOTAL	142,303,116	147,283,723	147,283,723	147,283,723	(34,805,886)	(30,869,162)	112,477,837	116,414,561

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

Account: 01005C022017 EDUC UNORG TERRITORY

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	324,279	395,968	511,993	496,241	0	0	511,993	496,241
312000	PERM PART TIME FULL BEN	(8,115)	83,372	26,071	26,354	0	0	26,071	26,354
312200	PERM PART TIME PRORA BEN	(6,730)	0	0	0	0	0	0	0
313000	PERMANENT TEMPORARY	39,530	47,964	49,049	49,070	0	0	49,049	49,070
318000	PERM VACATION PAY	35,017	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	21,383	0	0	0	0	0	0	0
318200	PERM SICK PAY	21,048	0	0	0	0	0	0	0
319500	ATTRITION	0	(110,592)	(30,899)	(30,391)	280	286	(30,619)	(30,105)
331000	SEASONAL REGULAR	519,273	674,741	749,272	729,799	0	0	749,272	729,799
332000	SEASONL P/T FULL BENEFIT	86,034	621,752	576,031	579,042	(16,284)	(16,626)	559,747	562,416
332200	SEASONAL P/T PRORATE BEN	187,313	0	0	0	0	0	0	0
338000	SEASONAL VACATION PAY	32,801	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	24,028	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	22,225	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,537	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	121	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,105	0	0	0	0	0	0	0
362200	STIPEND-DIVERS,TEACHERS	2,765	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,690	9,169	9,120	8,894	0	0	9,120	8,894
363800	SHIFT DIFFERENTIAL	1,507	8,820	8,883	8,847	0	0	8,883	8,847
364300	DIRECT CARE	0	1,428	1,218	1,218	(1,218)	(1,218)	0	0
364800	COMP U/P NO RETIREMENT	2,648	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	63	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	257,990	447,006	470,216	488,348	(10,690)	(11,120)	459,526	477,228
390500	DENTAL INSURANCE	7,726	13,363	11,883	12,407	(194)	(203)	11,689	12,204
390600	EMPLOYEE HLTH SVS/WORKERS COMP	26,958	43,328	40,934	40,384	(453)	(453)	40,481	39,931
390800	EMPLOYER RETIREE HEALTH	163,539	181,581	189,890	197,002	(1,720)	(1,851)	188,170	195,151
391000	EMPLOYER RETIREMENT COSTS	42,245	57,734	95,357	93,909	(1,775)	(1,810)	93,582	92,099
391100	EMPLOYER GROUP LIFE	6,409	9,492	11,718	11,223	(117)	(117)	11,601	11,106
391200	EMPLOYER MEDICARE COST	17,107	23,642	26,867	26,440	(250)	(255)	26,617	26,185
396000	RETIRE UNFUNDED LIABILTY-REG	189,975	260,930	324,247	324,852	(2,938)	(3,052)	321,309	321,800
	SUB TOTAL	2,025,471	2,769,698	3,071,850	3,063,639	(35,359)	(36,419)	3,036,491	3,027,220
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,329,966	890,918	890,918	890,918	0	0	890,918	890,918
410000	PROF. SERVICES, BY STATE	2,070	4,973	4,973	4,973	0	0	4,973	4,973
420000	TRAVEL EXPENSES, IN STATE	27,935	43,160	43,160	43,160	0	0	43,160	43,160
430000	TRAVEL EXPENSES, OUT OF STATE	0	5,500	5,500	5,500	0	0	5,500	5,500
440000	STATE VEHICLES OPERATION	163,625	173,983	173,983	173,983	0	0	173,983	173,983
450000	UTILITY SERVICES	32,933	49,157	49,157	49,157	0	0	49,157	49,157
460000	RENTS	10,045	2,725	2,725	2,725	0	0	2,725	2,725
470000	REPAIRS	27,726	60,839	60,839	60,839	0	0	60,839	60,839
480000	INSURANCE	18,200	19,575	19,575	19,575	0	0	19,575	19,575

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

Account: 01005C022017 EDUC UNORG TERRITORY  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
490000	GENERAL OPERATIONS	7,179,103	7,682,673	7,682,415	7,682,415	0	0	7,682,415	7,682,415
500000	EMPLOYEE TRAINING	3,008	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	146	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	53,926	74,477	74,477	74,477	0	0	74,477	74,477
530000	TECHNOLOGY	17,574	13,283	13,541	13,541	0	0	13,541	13,541
550000	EQUIPMENT	0	22,084	22,084	22,084	0	0	22,084	22,084
560000	OFFICE & OTHER SUPPLIES	43,666	81,414	81,414	81,414	0	0	81,414	81,414
670000	ASSISTANCE AND RELIEF GRANT	1,389	100,317	100,317	100,317	0	0	100,317	100,317
800000	INTEREST	24	0	0	0	0	0	0	0
	SUB TOTAL	8,911,337	9,225,078	9,225,078	9,225,078	0	0	9,225,078	9,225,078
<b>Capital Expenditures</b>									
720000	EQUIPMENT	161,601	0	0	0	0	0	0	0
	SUB TOTAL	161,601	0	0	0	0	0	0	0
	TOTAL	11,098,410	11,994,776	12,296,928	12,288,717	(35,359)	(36,419)	12,261,569	12,252,298

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

Account: 01305C022006 EDUC UNORG TERRITORY  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>									
311000	PERMANENT REGULAR	(783)	0	0	0	0	0	0	0
312000	PERM PART TIME FULL BEN	(1,144)	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,895)	(1,452)	(1,440)	0	0	(1,452)	(1,440)
321000	LIMITED PERIOD REGULAR	9,997	30,139	31,925	30,742	0	0	31,925	30,742
328000	LIMIT PER VACATION PAY	936	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	644	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	277	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	63,001	49,216	37,918	37,424	0	0	37,918	37,424
332000	SEASONL P/T FULL BENEFIT	11,352	18,258	20,221	21,035	0	0	20,221	21,035
332200	SEASONAL P/T PRORATE BEN	81,586	0	0	0	0	0	0	0
338000	SEASONAL VACATION PAY	704	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	1,003	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	378	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	624	648	780	0	0	648	780
390100	HEALTH INSURANCE	30,299	35,845	18,255	18,990	0	0	18,255	18,990
390500	DENTAL INSURANCE	1,093	962	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,195	2,090	1,619	1,575	0	0	1,619	1,575
390800	EMPLOYER RETIREE HEALTH	21,183	16,123	8,917	9,332	0	0	8,917	9,332
391000	EMPLOYER RETIREMENT COSTS	5,650	3,112	4,740	4,701	0	0	4,740	4,701
391100	EMPLOYER GROUP LIFE	872	683	724	693	0	0	724	693
391200	EMPLOYER MEDICARE COST	2,263	1,339	1,295	1,284	0	0	1,295	1,284
396000	RETIRE UNFUNDED LIABILTY-REG	24,258	13,907	15,227	15,388	0	0	15,227	15,388
	SUB TOTAL	256,764	166,403	140,368	140,850	0	0	140,368	140,850
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	17,147	108,999	102,864	102,835	0	0	102,864	102,835
420000	TRAVEL EXPENSES, IN STATE	10,574	0	0	0	0	0	0	0
480000	INSURANCE	116	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	40,405	0	0	0	0	0	0	0
530000	TECHNOLOGY	19,387	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	16,568	26,353	26,353	26,353	0	0	26,353	26,353
850000	TRANSFERS	21,097	11,259	17,394	17,423	0	0	17,394	17,423
	SUB TOTAL	125,294	146,611	146,611	146,611	0	0	146,611	146,611
	TOTAL	382,057	313,014	286,979	287,461	0	0	286,979	287,461

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

Account: 01405C022006 EDUC UNORG TERRITORY  
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>All Other</b>									
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	
670000 ASSISTANCE AND RELIEF GRANT	300	0	0	0	0	0	0	0	
850000 TRANSFERS	0	560	560	560	0	0	560	560	
SUB TOTAL	300	8,135	8,135	8,135	0	0	8,135	8,135	
TOTAL	300	8,135	8,135	8,135	0	0	8,135	8,135	

**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	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	851,815	1,251,596	1,246,267	1,221,705	(43,180)	(46,636)	1,203,087	1,175,069
312000	PERM PART TIME FULL BEN	19,126	0	25,144	25,431	(25,144)	(25,431)	0	0
318000	PERM VACATION PAY	67,984	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	45,509	0	0	0	0	0	0	0
318200	PERM SICK PAY	43,692	0	0	0	0	0	0	0
319500	ATTRITION	0	(75,596)	(20,467)	(20,076)	250	307	(20,217)	(19,769)
321000	LIMITED PERIOD REGULAR	1,801	0	0	0	55,750	55,848	55,750	55,848
328100	LIMIT PER HOLIDAY PAY	200	0	0	0	0	0	0	0
341000	PROJECT REGULAR	1,328	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,940	0	0	0	0	0	0	0
363100	LONGEVITY PAY	2,610	3,328	4,104	3,952	756	728	4,860	4,680
364300	DIRECT CARE	4,949	4,992	3,888	3,744	(3,888)	(3,744)	0	0
381000	UNEMPLOYMENT COMP COSTS	5,919	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	175,365	246,408	269,000	279,235	(25,137)	(25,546)	243,863	253,689
390500	DENTAL INSURANCE	5,478	7,206	7,333	7,655	(714)	(735)	6,619	6,920
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,445	12,889	13,000	12,509	(1,341)	(1,290)	11,659	11,219
390800	EMPLOYER RETIREE HEALTH	130,029	123,335	125,769	130,143	(1,547)	(1,995)	124,222	128,148
391000	EMPLOYER RETIREMENT COSTS	50,541	56,926	88,273	86,571	8,210	7,805	96,483	94,376
391100	EMPLOYER GROUP LIFE	7,546	8,264	10,619	10,046	(133)	(170)	10,486	9,876
391200	EMPLOYER MEDICARE COST	13,255	15,817	16,749	16,454	(1,036)	(1,056)	15,713	15,398
396000	RETIRE UNFUNDED LIABILTY-REG	150,626	178,357	214,775	214,598	(2,637)	(3,289)	212,138	211,309
	SUB TOTAL	1,590,157	1,833,522	2,004,454	1,991,967	(39,791)	(45,204)	1,964,663	1,946,763
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,246,394	1,793,944	1,793,944	1,793,944	(139,368)	(142,324)	1,654,576	1,651,620
410000	PROF. SERVICES, BY STATE	17,606	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	860	1,100	1,100	1,100	0	0	1,100	1,100
430000	TRAVEL EXPENSES, OUT OF STATE	1,207	1,500	1,500	1,500	0	0	1,500	1,500
460000	RENTS	1,520	1,500	1,500	1,500	0	0	1,500	1,500
480000	INSURANCE	1,079	1,500	1,500	1,500	0	0	1,500	1,500
490000	GENERAL OPERATIONS	15,735	30,000	30,000	30,000	0	0	30,000	30,000
500000	EMPLOYEE TRAINING	11,404	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	2,954,653	3,711,799	5,693,910	5,318,860	0	0	5,693,910	5,318,860
560000	OFFICE & OTHER SUPPLIES	19,701	1,400	1,400	1,400	0	0	1,400	1,400
630000	GRANTS TO CITIES AND TOWNS	879,812,359	879,686,196	878,836,196	878,836,196	18,754,055	20,801,369	897,590,251	899,637,565
640000	GRANTS TO PUB AND PRIV ORGNS	25,099,764	27,800,003	25,817,892	26,192,942	0	0	25,817,892	26,192,942
670000	ASSISTANCE AND RELIEF GRANT	3,660,895	3,200,000	3,200,000	3,200,000	0	0	3,200,000	3,200,000
690000	PENSIONS	(2)	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	0	0	0	0	0	0	0	0
	SUB TOTAL	912,843,175	916,229,942	915,379,942	915,379,942	18,614,687	20,659,045	933,994,629	936,038,987
	TOTAL	914,433,332	918,063,464	917,384,396	917,371,909	18,574,896	20,613,841	935,959,292	937,985,750

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

Account: 01405A030801 K-12 ESSENTIAL PROGRAMS AND SERVICES  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	13,997,780	13,782,644	13,782,644	13,782,644	2,405,259	2,567,138	16,187,903	16,349,782
	SUB TOTAL	13,997,780	13,782,644	13,782,644	13,782,644	2,405,259	2,567,138	16,187,903	16,349,782
	TOTAL	13,997,780	13,782,644	13,782,644	13,782,644	2,405,259	2,567,138	16,187,903	16,349,782

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

Account: 01005A036421 ADULT EDUCATION  
Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
311000	PERMANENT REGULAR	136,283	161,762	171,352	165,006	0	0	171,352	165,006
318000	PERM VACATION PAY	11,648	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,534	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,529	0	0	0	0	0	0	0
319500	ATTRITION	0	(9,852)	(2,772)	(2,670)	0	0	(2,772)	(2,670)
363100	LONGEVITY PAY	1,456	2,427	1,944	1,872	0	0	1,944	1,872
390100	HEALTH INSURANCE	28,401	28,288	30,090	31,302	0	0	30,090	31,302
390500	DENTAL INSURANCE	945	1,065	993	1,038	0	0	993	1,038
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,656	1,734	1,749	1,683	0	0	1,749	1,683
390800	EMPLOYER RETIREE HEALTH	20,685	16,176	17,036	17,308	0	0	17,036	17,308
391000	EMPLOYER RETIREMENT COSTS	5,542	5,201	9,055	8,719	0	0	9,055	8,719
391100	EMPLOYER GROUP LIFE	1,246	1,184	1,440	1,338	0	0	1,440	1,338
391200	EMPLOYER MEDICARE COST	2,320	2,238	2,473	2,381	0	0	2,473	2,381
396000	RETIRE UNFUNDED LIABILTY-REG	23,796	23,243	29,091	28,539	0	0	29,091	28,539
	SUB TOTAL	249,041	233,466	262,451	256,516	0	0	262,451	256,516
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	45,642	164,384	159,576	159,576	0	0	159,576	159,576
410000	PROF. SERVICES, BY STATE	60	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,880	1,000	2,000	2,000	0	0	2,000	2,000
430000	TRAVEL EXPENSES, OUT OF STATE	16,273	0	0	0	0	0	0	0
460000	RENTS	725	2,835	800	800	0	0	800	800
470000	REPAIRS	200	0	0	0	0	0	0	0
480000	INSURANCE	550	501	501	501	0	0	501	501
490000	GENERAL OPERATIONS	13,105	47,479	13,000	13,000	0	0	13,000	13,000
500000	EMPLOYEE TRAINING	2,795	0	0	0	0	0	0	0
530000	TECHNOLOGY	7,045	3,374	3,696	3,696	0	0	3,696	3,696
550000	EQUIPMENT	43	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	6,805	4,253	4,253	4,253	0	0	4,253	4,253
630000	GRANTS TO CITIES AND TOWNS	5,680,927	5,679,603	5,679,603	5,679,603	0	0	5,679,603	5,679,603
640000	GRANTS TO PUB AND PRIV ORGNS	14,500	99,083	99,083	99,083	0	0	99,083	99,083
	SUB TOTAL	5,790,549	6,002,512	5,962,512	5,962,512	0	0	5,962,512	5,962,512
	TOTAL	6,039,590	6,235,978	6,224,963	6,219,028	0	0	6,224,963	6,219,028



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

Account: 01305A036464 ADULT EDUCATION  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(7,338)	(2,317)	(2,232)	0	0	(2,317)	(2,232)
321000	LIMITED PERIOD REGULAR	122,990	122,304	144,871	139,505	0	0	144,871	139,505
328000	LIMIT PER VACATION PAY	6,420	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,369	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,021	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	25,275	32,025	25,866	26,908	0	0	25,866	26,908
390500	DENTAL INSURANCE	630	710	662	692	0	0	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,104	1,156	1,166	1,122	0	0	1,166	1,122
390800	EMPLOYER RETIREE HEALTH	17,333	20,073	14,241	14,469	0	0	14,241	14,469
391000	EMPLOYER RETIREMENT COSTS	8,453	7,428	11,511	11,084	0	0	11,511	11,084
391100	EMPLOYER GROUP LIFE	1,045	875	1,197	1,113	0	0	1,197	1,113
391200	EMPLOYER MEDICARE COST	1,890	1,667	2,067	1,990	0	0	2,067	1,990
396000	RETIRE UNFUNDED LIABILTY-REG	19,940	17,313	24,319	23,858	0	0	24,319	23,858
	SUB TOTAL	213,470	196,213	223,583	218,509	0	0	223,583	218,509
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	25,641	158,000	158,000	158,000	0	0	158,000	158,000
420000	TRAVEL EXPENSES, IN STATE	404	2,166	2,166	2,166	0	0	2,166	2,166
430000	TRAVEL EXPENSES, OUT OF STATE	3,375	9,329	9,329	9,329	0	0	9,329	9,329
460000	RENTS	736	1,500	1,500	1,500	0	0	1,500	1,500
480000	INSURANCE	156	80	160	160	0	0	160	160
490000	GENERAL OPERATIONS	492	11,942	10,832	10,832	0	0	10,832	10,832
530000	TECHNOLOGY	5,506	4,572	5,602	5,602	0	0	5,602	5,602
560000	OFFICE & OTHER SUPPLIES	37	2,291	2,291	2,291	0	0	2,291	2,291
630000	GRANTS TO CITIES AND TOWNS	1,339,124	1,669,982	1,656,830	1,657,159	0	0	1,656,830	1,657,159
670000	ASSISTANCE AND RELIEF GRANT	400	0	0	0	0	0	0	0
850000	TRANSFERS	14,602	14,405	27,557	27,228	0	0	27,557	27,228
	SUB TOTAL	1,390,473	1,874,267	1,874,267	1,874,267	0	0	1,874,267	1,874,267
	TOTAL	1,603,943	2,070,480	2,097,850	2,092,776	0	0	2,097,850	2,092,776



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

Account: 01005A044929 CHILD DEVELOPMENT SERVICES  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
530000	TECHNOLOGY	0	151,950	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	27,995,282	27,833,332	27,985,282	27,985,282	700,000	700,000	28,685,282	28,685,282
	SUB TOTAL	27,995,282	27,985,282	27,985,282	27,985,282	700,000	700,000	28,685,282	28,685,282
	TOTAL	27,995,282	27,985,282	27,985,282	27,985,282	700,000	700,000	28,685,282	28,685,282

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

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

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
319500	ATTRITION	0	(2,244)	(633)	(610)	0	0	(633)	(610)
321000	LIMITED PERIOD REGULAR	29,816	36,358	38,513	37,086	0	0	38,513	37,086
328000	LIMIT PER VACATION PAY	3,834	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,693	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,287	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,040	1,040	1,080	1,040	0	0	1,080	1,040
390100	HEALTH INSURANCE	8,294	9,319	8,595	8,941	0	0	8,595	8,941
390500	DENTAL INSURANCE	315	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	552	578	583	561	0	0	583	561
390800	EMPLOYER RETIREE HEALTH	4,689	6,138	3,892	3,954	0	0	3,892	3,954
391000	EMPLOYER RETIREMENT COSTS	1,318	1,185	2,069	1,992	0	0	2,069	1,992
391100	EMPLOYER GROUP LIFE	287	271	326	306	0	0	326	306
396000	RETIRE UNFUNDED LIABILTY-REG	5,451	5,294	6,647	6,520	0	0	6,647	6,520
	SUB TOTAL	58,577	58,294	61,403	60,136	0	0	61,403	60,136
<b>All Other</b>									
480000	INSURANCE	78	80	80	80	0	0	80	80
560000	OFFICE & OTHER SUPPLIES	185	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	1,988,128	0	2,235,827	2,235,903	0	0	2,235,827	2,235,903
640000	GRANTS TO PUB AND PRIV ORGNS	0	2,237,375	0	0	0	0	0	0
850000	TRANSFERS	3,439	2,178	3,726	3,650	0	0	3,726	3,650
	SUB TOTAL	1,991,830	2,239,633	2,239,633	2,239,633	0	0	2,239,633	2,239,633
	TOTAL	2,050,407	2,297,927	2,301,036	2,299,769	0	0	2,301,036	2,299,769

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

Account: 01005A085474 HEALTH INSURANCE - RETIRED TEACHERS'

Expenditures by Object

		Actual Expenditures		Estimated Expenditures		Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17		
		<b>All Other</b>									
690000	PENSIONS	24,000,000	26,000,000	31,000,000	31,000,000	1,200,000	6,300,000	32,200,000	37,300,000		
	SUB TOTAL	24,000,000	26,000,000	31,000,000	31,000,000	1,200,000	6,300,000	32,200,000	37,300,000		
	TOTAL	24,000,000	26,000,000	31,000,000	31,000,000	1,200,000	6,300,000	32,200,000	37,300,000		

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

Account: 01005AZ03301 RETIRED TEACHERS GROUP LIFE INSURANCE

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
690000	PENSIONS	3,440,000	3,660,000	3,660,000	3,660,000	(499,683)	(389,072)	3,160,317	3,270,928
	SUB TOTAL	3,440,000	3,660,000	3,660,000	3,660,000	(499,683)	(389,072)	3,160,317	3,270,928
	TOTAL	3,440,000	3,660,000	3,660,000	3,660,000	(499,683)	(389,072)	3,160,317	3,270,928

**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)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
311000	PERMANENT REGULAR	524,437	766,126	830,720	799,955	(126,490)	(119,808)	704,230	680,147
318000	PERM VACATION PAY	50,690	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	27,089	0	0	0	0	0	0	0
318200	PERM SICK PAY	17,980	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	6,623	0	0	0	0	0	0	0
319500	ATTRITION	0	(46,348)	(13,363)	(12,868)	2,024	1,918	(11,339)	(10,950)
321000	LIMITED PERIOD REGULAR	801	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	188	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,328	6,344	4,428	4,264	0	0	4,428	4,264
390100	HEALTH INSURANCE	100,522	134,543	161,452	167,957	(18,255)	(18,990)	143,197	148,967
390500	DENTAL INSURANCE	2,744	3,906	3,642	3,806	(331)	(346)	3,311	3,460
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,831	6,358	6,414	6,172	(583)	(561)	5,831	5,611
390800	EMPLOYER RETIREE HEALTH	69,389	77,953	73,864	75,045	(12,435)	(12,426)	61,429	62,619
391000	EMPLOYER RETIREMENT COSTS	39,370	53,949	68,624	66,083	(15,085)	(14,423)	53,539	51,660
391100	EMPLOYER GROUP LIFE	4,396	4,776	6,918	6,433	(1,046)	(959)	5,872	5,474
391200	EMPLOYER MEDICARE COST	10,557	7,460	16,288	15,683	(1,805)	(1,709)	14,483	13,974
396000	RETIRE UNFUNDED LIABILTY-REG	79,155	109,355	126,136	123,743	(21,234)	(20,489)	104,902	103,254
	SUB TOTAL	942,101	1,124,422	1,285,123	1,256,273	(195,240)	(187,793)	1,089,883	1,068,480
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,213	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	319,529	342,010	326,447	326,447	0	0	326,447	326,447
420000	TRAVEL EXPENSES, IN STATE	3,029	7,480	7,480	7,480	0	0	7,480	7,480
430000	TRAVEL EXPENSES, OUT OF STATE	2,438	0	0	0	0	0	0	0
460000	RENTS	843	676	676	676	0	0	676	676
470000	REPAIRS	595	(146)	0	0	0	0	0	0
480000	INSURANCE	8,414	636	1,400	1,400	0	0	1,400	1,400
490000	GENERAL OPERATIONS	14,817	9,058	17,312	17,312	0	0	17,312	17,312
500000	EMPLOYEE TRAINING	752	0	0	0	0	0	0	0
530000	TECHNOLOGY	20,872	11,990	18,389	18,389	0	0	18,389	18,389
560000	OFFICE & OTHER SUPPLIES	6,040	5,740	5,740	5,740	0	0	5,740	5,740
	SUB TOTAL	378,542	377,444	377,444	377,444	0	0	377,444	377,444
	TOTAL	1,320,643	1,501,866	1,662,567	1,633,717	(195,240)	(187,793)	1,467,327	1,445,924

EDU00 DEPARTMENT OF EDUCATION

071A LEADERSHIP TEAM

Z077 LEADERSHIP TEAM

Account: 01305AZ07777 TEACHER INCENTIVE FUND GRANT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(3,669)	(1,036)	(998)	0	0	(1,036)	(998)
321000	LIMITED PERIOD REGULAR	38,374	61,152	64,778	62,379	0	0	64,778	62,379
328000	LIMIT PER VACATION PAY	520	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,138	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	505	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,583	18,752	8,595	8,941	0	0	8,595	8,941
390500	DENTAL INSURANCE	184	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	391	578	583	561	0	0	583	561
390800	EMPLOYER RETIREE HEALTH	4,999	10,037	6,368	6,470	0	0	6,368	6,470
391000	EMPLOYER RETIREMENT COSTS	1,400	1,937	3,385	3,259	0	0	3,385	3,259
391100	EMPLOYER GROUP LIFE	252	437	536	500	0	0	536	500
391200	EMPLOYER MEDICARE COST	590	834	924	890	0	0	924	890
396000	RETIRE UNFUNDED LIABILTY-REG	6,010	8,657	10,874	10,668	0	0	10,874	10,668
	SUB TOTAL	59,946	99,070	95,338	93,016	0	0	95,338	93,016
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	933,018	5,277,052	1,915,501	1,915,501	0	0	1,915,501	1,915,501
420000	TRAVEL EXPENSES, IN STATE	287	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	4,908	0	0	0	0	0	0	0
460000	RENTS	150	0	0	0	0	0	0	0
470000	REPAIRS	100	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	64	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	139	0	0	0	0	0	0	0
530000	TECHNOLOGY	88,684	2,796	87,295	87,295	0	0	87,295	87,295
560000	OFFICE & OTHER SUPPLIES	2,062	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	412,771	0	3,350,572	3,350,713	0	0	3,350,572	3,350,713
850000	TRANSFERS	63,671	200,687	127,167	127,026	0	0	127,167	127,026
	SUB TOTAL	1,505,852	5,480,535	5,480,535	5,480,535	0	0	5,480,535	5,480,535
	TOTAL	1,565,798	5,579,605	5,575,873	5,573,551	0	0	5,575,873	5,573,551



EDU00 DEPARTMENT OF EDUCATION

071A LEADERSHIP TEAM

Z077 LEADERSHIP TEAM

Account: 01405AZ07713 WORKSHOPS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,990	287,728	287,728	287,728	0	0	287,728	287,728
420000	TRAVEL EXPENSES, IN STATE	11	2,000	2,000	2,000	0	0	2,000	2,000
460000	RENTS	200	24,000	24,000	24,000	0	0	24,000	24,000
480000	INSURANCE	0	545	545	545	0	0	545	545
490000	GENERAL OPERATIONS	0	200,447	194,026	194,026	0	0	194,026	194,026
500000	EMPLOYEE TRAINING	0	1,500	1,500	1,500	0	0	1,500	1,500
560000	OFFICE & OTHER SUPPLIES	0	11,216	11,216	11,216	0	0	11,216	11,216
850000	TRANSFERS	129	27,195	33,616	33,616	0	0	33,616	33,616
	SUB TOTAL	2,329	554,631	554,631	554,631	0	0	554,631	554,631
	TOTAL	2,329	554,631	554,631	554,631	0	0	554,631	554,631

EDU00 DEPARTMENT OF EDUCATION

071A LEADERSHIP TEAM

Z077 LEADERSHIP TEAM

Account: 01405AZ07714 PROGRAMS AND TRAINING

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	44,536	74,943	72,848	72,848	140,909	140,909	213,757	213,757
420000	TRAVEL EXPENSES, IN STATE	(1,024)	0	0	0	0	0	0	0
460000	RENTS	10,621	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	27,847	5,000	5,000	5,000	0	0	5,000	5,000
530000	TECHNOLOGY	6,734	0	0	0	0	0	0	0
540000	CLOTHING	4,985	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,443	2,000	2,000	2,000	0	0	2,000	2,000
670000	ASSISTANCE AND RELIEF GRANT	250	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	5,561	3,057	5,152	5,152	9,091	9,091	14,243	14,243
	SUB TOTAL	100,974	85,000	85,000	85,000	150,000	150,000	235,000	235,000
	TOTAL	100,974	85,000	85,000	85,000	150,000	150,000	235,000	235,000

EDU00 DEPARTMENT OF EDUCATION

071A LEADERSHIP TEAM

Z077 LEADERSHIP TEAM

Account: 01405AZ07728 PRIVATE CONTRIBUTIONS/GRANTS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
321000	LIMITED PERIOD REGULAR	18,924	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,227	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	799	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,782	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	1,890	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,087	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	118	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	207	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	3,114	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,903	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	39	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	295	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	3,289	0	0	0	0	0	0	0
	SUB TOTAL	39,673	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	217,263	380,000	380,000	380,000	0	0	380,000	380,000
420000	TRAVEL EXPENSES, IN STATE	127	100	100	100	0	0	100	100
430000	TRAVEL EXPENSES, OUT OF STATE	792	500	500	500	0	0	500	500
460000	RENTS	5,745	2,500	6,000	6,000	0	0	6,000	6,000
490000	GENERAL OPERATIONS	1,592	317,418	314,891	314,891	0	0	314,891	314,891
500000	EMPLOYEE TRAINING	0	100	100	100	0	0	100	100
530000	TECHNOLOGY	1,349	973	0	0	0	0	0	0
540000	CLOTHING	54	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	641	5,000	5,000	5,000	0	0	5,000	5,000
630000	GRANTS TO CITIES AND TOWNS	5,654	43,000	43,000	43,000	0	0	43,000	43,000
640000	GRANTS TO PUB AND PRIV ORGNS	0	47,733	29,820	29,820	0	0	29,820	29,820
850000	TRANSFERS	15,619	27,676	45,589	45,589	0	0	45,589	45,589
	SUB TOTAL	248,837	825,000	825,000	825,000	0	0	825,000	825,000
	TOTAL	288,511	825,000	825,000	825,000	0	0	825,000	825,000

EDU00 DEPARTMENT OF EDUCATION

071A LEADERSHIP TEAM

Z077 LEADERSHIP TEAM

Account: 01405AZ07756 DEPARTMENTAL SERVICES

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	34,668	52,926	56,065	53,988	(56,065)	(53,988)	0	0
318000	PERM VACATION PAY	5,040	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,905	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,045	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,092)	(2,003)	(1,929)	909	876	(1,094)	(1,053)
321000	LIMITED PERIOD REGULAR	62,081	63,502	67,284	64,792	0	0	67,284	64,792
328000	LIMIT PER VACATION PAY	5,160	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,212	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,150	0	0	0	0	0	0	0
341000	PROJECT REGULAR	9,639	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,342	1,768	1,836	1,768	(756)	(728)	1,080	1,040
390100	HEALTH INSURANCE	19,982	22,425	21,331	22,192	(6,350)	(6,607)	14,981	15,585
390500	DENTAL INSURANCE	668	603	563	588	(232)	(242)	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,216	983	991	954	(408)	(393)	583	561
390800	EMPLOYER RETIREE HEALTH	16,802	19,399	12,305	12,503	(5,585)	(5,675)	6,720	6,828
391000	EMPLOYER RETIREMENT COSTS	10,419	9,299	12,701	12,230	(5,765)	(5,551)	6,936	6,679
391100	EMPLOYER GROUP LIFE	936	845	1,038	959	(469)	(435)	569	524
391200	EMPLOYER MEDICARE COST	1,128	880	975	939	0	0	975	939
396000	RETIRE UNFUNDED LIABILTY-REG	18,845	16,733	21,015	20,617	(9,539)	(9,358)	11,476	11,259
	SUB TOTAL	200,236	182,271	194,101	189,601	(84,260)	(82,101)	109,841	107,500
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	16	80,728	69,011	69,284	0	0	69,011	69,284
410000	PROF. SERVICES, BY STATE	118,135	202,189	202,189	202,189	0	0	202,189	202,189
420000	TRAVEL EXPENSES, IN STATE	789	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	8,344	0	0	0	0	0	0	0
480000	INSURANCE	234	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	840	0	0	0	84,260	82,101	84,260	82,101
500000	EMPLOYEE TRAINING	960	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,372	910	2,241	2,241	0	0	2,241	2,241
560000	OFFICE & OTHER SUPPLIES	1,842	0	0	0	0	0	0	0
850000	TRANSFERS	19,508	19,780	30,166	29,893	0	0	30,166	29,893
	SUB TOTAL	153,041	303,607	303,607	303,607	84,260	82,101	387,867	385,708
	TOTAL	353,277	485,878	497,708	493,208	0	0	497,708	493,208

EDU00 DEPARTMENT OF EDUCATION

071A LEADERSHIP TEAM

Z077 LEADERSHIP TEAM

Account: 01405AZ07777 TEACHER INCENTIVE FUND GRANT

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	329,254	177,308	200,000	200,000	0	0	200,000	200,000
420000	TRAVEL EXPENSES, IN STATE	0	5,356	0	0	0	0	0	0
530000	TECHNOLOGY	86,511	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,883	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	2,548,005	3,827,062	3,809,726	3,809,726	0	0	3,809,726	3,809,726
	SUB TOTAL	2,965,654	4,009,726	4,009,726	4,009,726	0	0	4,009,726	4,009,726
	TOTAL	2,965,654	4,009,726	4,009,726	4,009,726	0	0	4,009,726	4,009,726

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

Account: 01005AZ07871 SCHOOL FIN & OPERATIONS  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
311000	PERMANENT REGULAR	386,186	520,023	533,256	527,063	0	0	533,256	527,063
318000	PERM VACATION PAY	26,478	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	20,659	0	0	0	0	0	0	0
318200	PERM SICK PAY	19,049	0	0	0	0	0	0	0
319500	ATTRITION	0	(31,315)	(8,548)	(8,449)	0	0	(8,548)	(8,449)
361100	STANDARD OVERTIME	325	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,225	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	393	405	429	413	0	0	429	413
363100	LONGEVITY PAY	0	1,508	648	624	0	0	648	624
390100	HEALTH INSURANCE	105,060	136,608	139,981	145,621	0	0	139,981	145,621
390500	DENTAL INSURANCE	3,359	4,225	3,608	3,771	0	0	3,608	3,771
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,068	6,878	6,355	6,115	0	0	6,355	6,115
390800	EMPLOYER RETIREE HEALTH	57,284	51,419	52,525	54,771	0	0	52,525	54,771
391000	EMPLOYER RETIREMENT COSTS	18,894	20,087	31,861	31,388	0	0	31,861	31,388
391100	EMPLOYER GROUP LIFE	3,275	3,741	4,432	4,240	0	0	4,432	4,240
391200	EMPLOYER MEDICARE COST	6,379	6,543	7,624	7,535	0	0	7,624	7,535
396000	RETIRE UNFUNDED LIABILTY-REG	65,739	73,887	89,699	90,315	0	0	89,699	90,315
	SUB TOTAL	720,373	794,009	861,870	863,407	0	0	861,870	863,407
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	40,905	(55,912)	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	40,640	40,640	40,640	0	0	40,640	40,640
420000	TRAVEL EXPENSES, IN STATE	1,286	5,000	1,400	1,400	0	0	1,400	1,400
430000	TRAVEL EXPENSES, OUT OF STATE	2,253	0	0	0	0	0	0	0
480000	INSURANCE	1,422	1,000	1,000	1,000	0	0	1,000	1,000
490000	GENERAL OPERATIONS	51,577	47,387	6,445	4,445	148,000	148,000	154,445	152,445
500000	EMPLOYEE TRAINING	0	2,000	0	0	0	0	0	0
510000	COMMODITIES - FOOD	26	0	0	0	0	0	0	0
530000	TECHNOLOGY	606,442	624,178	624,178	624,178	337,496	256,086	961,674	880,264
560000	OFFICE & OTHER SUPPLIES	7,743	8,130	7,000	7,000	0	0	7,000	7,000
630000	GRANTS TO CITIES AND TOWNS	1,057,813	1,058,240	1,050,000	1,052,000	0	0	1,050,000	1,052,000
820000	ADMINISTRATIVE CHARGES AND FEE	300	0	0	0	0	0	0	0
	SUB TOTAL	1,769,767	1,730,663	1,730,663	1,730,663	485,496	404,086	2,216,159	2,134,749
	TOTAL	2,490,140	2,524,672	2,592,533	2,594,070	485,496	404,086	3,078,029	2,998,156

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

Account: 01305AZ07803 RURAL & LOW INCOME ADMIN  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(3,732)	(759)	(762)	759	762	0	0
321000	LIMITED PERIOD REGULAR	14,173	61,152	47,434	47,632	(47,434)	(47,632)	0	0
328000	LIMIT PER VACATION PAY	1,176	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	529	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	587	0	0	0	0	0	0	0
363100	LONGEVITY PAY	152	1,040	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	90	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,037	9,319	18,255	18,990	(18,255)	(18,990)	0	0
390500	DENTAL INSURANCE	39	355	331	346	(331)	(346)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	69	578	583	561	(583)	(561)	0	0
390800	EMPLOYER RETIREE HEALTH	2,228	10,207	4,663	4,940	(4,663)	(4,940)	0	0
391000	EMPLOYER RETIREMENT COSTS	548	1,970	2,478	2,489	(2,478)	(2,489)	0	0
391100	EMPLOYER GROUP LIFE	71	445	393	379	(393)	(379)	0	0
391200	EMPLOYER MEDICARE COST	0	0	677	680	(677)	(680)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,354	8,804	7,963	8,146	(7,963)	(8,146)	0	0
	SUB TOTAL	23,288	90,138	82,018	83,401	(82,018)	(83,401)	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	3,000	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	3,459	3,459	3,459	(3,459)	(3,459)	0	0
480000	INSURANCE	78	80	80	80	(80)	(80)	0	0
490000	GENERAL OPERATIONS	158	562	562	562	(562)	(562)	0	0
500000	EMPLOYEE TRAINING	0	734	734	734	(734)	(734)	0	0
530000	TECHNOLOGY	4,218	3,818	5,189	5,189	(5,189)	(5,189)	0	0
560000	OFFICE & OTHER SUPPLIES	0	1,180	1,180	1,180	(1,180)	(1,180)	0	0
630000	GRANTS TO CITIES AND TOWNS	1,389,402	2,193,594	2,190,385	2,190,301	(2,190,385)	(2,190,301)	0	0
850000	TRANSFERS	1,797	3,729	5,567	5,651	(5,567)	(5,651)	0	0
	SUB TOTAL	1,398,652	2,207,156	2,207,156	2,207,156	(2,207,156)	(2,207,156)	0	0
	TOTAL	1,421,941	2,297,294	2,289,174	2,290,557	(2,289,174)	(2,290,557)	0	0

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

Account: 01305AZ07805 SCHOOL NUTRITION ADMIN  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(22,338)	(6,058)	(5,907)	(663)	(669)	(6,721)	(6,576)
321000	LIMITED PERIOD REGULAR	254,685	367,911	373,868	364,578	41,450	41,829	415,318	406,407
322000	LIM PER PART TIME FUL BEN	11,905	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	24,857	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	14,997	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	14,555	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	30	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	291	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	12,931	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,765	4,368	4,716	4,611	0	0	4,716	4,611
390100	HEALTH INSURANCE	50,391	94,636	72,420	75,337	18,255	18,990	90,675	94,327
390500	DENTAL INSURANCE	2,048	2,485	2,317	2,422	331	346	2,648	2,768
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,680	4,046	4,081	3,927	583	561	4,664	4,488
390800	EMPLOYER RETIREE HEALTH	41,864	61,101	37,216	38,289	4,075	4,338	41,291	42,627
391000	EMPLOYER RETIREMENT COSTS	12,360	15,395	23,749	23,136	2,166	2,186	25,915	25,322
391100	EMPLOYER GROUP LIFE	2,396	2,669	3,146	2,958	343	339	3,489	3,297
391200	EMPLOYER MEDICARE COST	4,354	4,609	4,885	4,771	591	597	5,476	5,368
396000	RETIRE UNFUNDED LIABILTY-REG	48,914	52,701	63,553	63,140	6,958	7,154	70,511	70,294
397800	INTEREST DUE EMPLOYEES	1,083	0	0	0	0	0	0	0
	SUB TOTAL	505,107	587,583	583,893	577,262	74,089	75,671	657,982	652,933
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	38,298	110,000	79,498	79,498	0	0	79,498	79,498
420000	TRAVEL EXPENSES, IN STATE	17,044	6,500	18,000	18,000	0	0	18,000	18,000
430000	TRAVEL EXPENSES, OUT OF STATE	15,994	6,000	16,000	16,000	0	0	16,000	16,000
460000	RENTS	6,181	5,000	6,000	6,000	0	0	6,000	6,000
480000	INSURANCE	664	750	750	750	0	0	750	750
490000	GENERAL OPERATIONS	5,875	8,000	8,000	8,000	0	0	8,000	8,000
500000	EMPLOYEE TRAINING	300	750	750	750	0	0	750	750
530000	TECHNOLOGY	333,856	132,952	3,454	3,454	0	0	3,454	3,454
560000	OFFICE & OTHER SUPPLIES	6,496	3,500	6,500	6,500	0	0	6,500	6,500
630000	GRANTS TO CITIES AND TOWNS	46,683,346	47,999,254	48,012,162	48,012,564	0	0	48,012,162	48,012,564
640000	GRANTS TO PUB AND PRIV ORGNS	649,718	1,000,000	1,000,000	1,000,000	(74,089)	(75,671)	925,911	924,329
850000	TRANSFERS	54,346	28,041	45,902	45,500	0	0	45,902	45,500
	SUB TOTAL	47,812,116	49,300,747	49,197,016	49,197,016	(74,089)	(75,671)	49,122,927	49,121,345
	TOTAL	48,317,223	49,888,330	49,780,909	49,774,278	0	0	49,780,909	49,774,278



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

Account: 01305AZ07806 SCHOOL FINANCE & OPERATIONS  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	142,645	140,909	140,909	0	0	140,909	140,909
850000	TRANSFERS	0	7,355	9,091	9,091	0	0	9,091	9,091
900000	CHARGES TO ASSETS AND LIAB.	0	0	0	0	0	0	0	0
	SUB TOTAL	0	150,000	150,000	150,000	0	0	150,000	150,000
	TOTAL	0	150,000	150,000	150,000	0	0	150,000	150,000

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

Account: 01405AZ07803 SCHOOL RENOVATIONS ADMIN  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(10,638)	(2,858)	(2,783)	(2,319)	(2,280)	(5,177)	(5,063)
321000	LIMITED PERIOD REGULAR	130,280	175,002	177,291	172,483	145,014	142,440	322,305	314,923
328000	LIMIT PER VACATION PAY	12,159	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,954	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,853	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	253	0	0	0	0	0	0	0
363100	LONGEVITY PAY	362	2,288	1,296	1,456	0	0	1,296	1,456
390100	HEALTH INSURANCE	28,773	35,865	34,916	36,322	36,510	37,980	71,426	74,302
390500	DENTAL INSURANCE	841	1,065	993	1,038	662	692	1,655	1,730
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,449	1,734	1,749	1,683	1,166	1,122	2,915	2,805
390800	EMPLOYER RETIREE HEALTH	19,642	29,097	17,555	18,039	14,257	14,773	31,812	32,812
391000	EMPLOYER RETIREMENT COSTS	9,062	9,200	13,304	12,924	17,922	17,552	31,226	30,476
391100	EMPLOYER GROUP LIFE	1,152	1,267	1,490	1,387	1,198	1,152	2,688	2,539
391200	EMPLOYER MEDICARE COST	2,167	2,416	2,549	2,482	2,068	2,032	4,617	4,514
396000	RETIRE UNFUNDED LIABILTY-REG	22,553	25,098	29,979	29,747	24,344	24,361	54,323	54,108
	SUB TOTAL	241,497	272,394	278,264	274,778	240,822	239,824	519,086	514,602
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	54,013	146,979	263,163	263,374	0	0	263,163	263,374
420000	TRAVEL EXPENSES, IN STATE	37	6,064	6,064	6,064	2,000	2,000	8,064	8,064
430000	TRAVEL EXPENSES, OUT OF STATE	1,775	9,512	9,512	9,512	0	0	9,512	9,512
460000	RENTS	0	600	600	600	0	0	600	600
470000	REPAIRS	8,720	524	9,224	9,224	0	0	9,224	9,224
480000	INSURANCE	384	500	500	500	0	0	500	500
490000	GENERAL OPERATIONS	1,713	59,831	59,831	59,831	0	0	59,831	59,831
500000	EMPLOYEE TRAINING	1,180	1,572	1,572	1,572	0	0	1,572	1,572
530000	TECHNOLOGY	142,644	142,350	2,160	2,160	6,820	5,920	8,980	8,080
560000	OFFICE & OTHER SUPPLIES	3,050	2,201	2,201	2,201	0	0	2,201	2,201
850000	TRANSFERS	26,595	23,993	39,299	39,088	15,280	15,186	54,579	54,274
	SUB TOTAL	240,110	394,126	394,126	394,126	24,100	23,106	418,226	417,232
	TOTAL	481,607	666,520	672,390	668,904	264,922	262,930	937,312	931,834

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

Account: 01405AZ07806 LOCAL PRODUCE FUND  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	1,547	15,545	15,545	15,545	0	0	15,545	15,545
640000	GRANTS TO PUB AND PRIV ORGNS	960	0	0	0	0	0	0	0
	SUB TOTAL	2,507	15,545	15,545	15,545	0	0	15,545	15,545
	TOTAL	2,507	15,545	15,545	15,545	0	0	15,545	15,545



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

Account: 01005AZ08075 SPECIAL SERVICES TEAM  
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
319500	ATTRITION	0	(1,795)	(383)	(387)	139	141	(244)	(246)
321000	LIMITED PERIOD REGULAR	22,972	29,394	23,952	24,199	(8,713)	(8,786)	15,239	15,413
328000	LIMIT PER VACATION PAY	604	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,305	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	191	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	520	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	378	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,923	5,678	12,778	13,293	(3,651)	(3,798)	9,127	9,495
390500	DENTAL INSURANCE	327	248	231	242	(66)	(69)	165	173
390600	EMPLOYEE HLTH SVS/WORKERS COMP	587	405	408	392	(117)	(112)	291	280
390800	EMPLOYER RETIREE HEALTH	3,134	2,947	2,355	2,509	(857)	(911)	1,498	1,598
391000	EMPLOYER RETIREMENT COSTS	845	947	1,251	1,264	(455)	(459)	796	805
391100	EMPLOYER GROUP LIFE	19	215	197	196	(72)	(71)	125	125
391200	EMPLOYER MEDICARE COST	349	153	341	345	(124)	(125)	217	220
396000	RETIRE UNFUNDED LIABILTY-REG	3,627	4,235	4,021	4,139	(1,463)	(1,503)	2,558	2,636
	SUB TOTAL	36,261	42,947	45,151	46,192	(15,379)	(15,693)	29,772	30,499
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	14,780	107,369	65,715	65,715	0	0	65,715	65,715
410000	PROF. SERVICES, BY STATE	99,469	0	40,640	40,640	0	0	40,640	40,640
420000	TRAVEL EXPENSES, IN STATE	3,067	6,000	6,000	6,000	0	0	6,000	6,000
430000	TRAVEL EXPENSES, OUT OF STATE	3,610	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	345	0	0	0	0	0	0	0
480000	INSURANCE	3	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,980	27,968	27,968	27,968	0	0	27,968	27,968
500000	EMPLOYEE TRAINING	138	5,000	5,000	5,000	0	0	5,000	5,000
530000	TECHNOLOGY	8,485	1,606	16,620	16,620	0	0	16,620	16,620
560000	OFFICE & OTHER SUPPLIES	1,051	6,000	2,000	2,000	0	0	2,000	2,000
640000	GRANTS TO PUB AND PRIV ORGNS	0	10,000	0	0	0	0	0	0
	SUB TOTAL	133,929	164,943	164,943	164,943	0	0	164,943	164,943
	TOTAL	170,190	207,890	210,094	211,135	(15,379)	(15,693)	194,715	195,442

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

Account: 01305AZ08012 IDEA/SCHOOL AGE  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(67,614)	(19,158)	(18,600)	131	132	(19,027)	(18,468)
321000	LIMITED PERIOD REGULAR	714,192	1,125,544	1,151,263	1,116,023	2,743	2,641	1,154,006	1,118,664
322000	LIM PER PART TIME FUL BEN	0	0	40,616	41,046	(10,892)	(10,982)	29,724	30,064
328000	LIMIT PER VACATION PAY	53,100	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	38,918	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	35,813	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	331	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	26	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,401	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	343	0	0	0	0	0	0
363100	LONGEVITY PAY	3,104	6,656	5,616	5,512	0	0	5,616	5,512
381000	UNEMPLOYMENT COMP COSTS	554	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	164,041	276,142	266,074	276,010	(4,739)	(4,747)	261,335	271,263
390500	DENTAL INSURANCE	4,860	7,632	6,990	7,291	(86)	(86)	6,904	7,205
390600	EMPLOYEE HLTH SVS/WORKERS COMP	9,049	13,005	13,117	12,622	(291)	(280)	12,826	12,342
390800	EMPLOYER RETIREE HEALTH	106,592	185,388	117,715	120,574	(800)	(866)	116,915	119,708
391000	EMPLOYER RETIREMENT COSTS	29,603	36,858	61,741	59,948	(569)	(574)	61,172	59,374
391100	EMPLOYER GROUP LIFE	5,643	7,490	9,182	8,624	(92)	(88)	9,090	8,536
391200	EMPLOYER MEDICARE COST	11,657	13,881	17,087	16,586	(115)	(118)	16,972	16,468
396000	RETIRE UNFUNDED LIABILTY-REG	122,834	160,104	201,027	198,823	(1,367)	(1,427)	199,660	197,396
	SUB TOTAL	1,303,717	1,765,429	1,871,270	1,844,459	(16,077)	(16,395)	1,855,193	1,828,064
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	514,355	1,191,562	1,121,922	1,121,922	0	0	1,121,922	1,121,922
420000	TRAVEL EXPENSES, IN STATE	9,882	26,348	26,348	26,348	0	0	26,348	26,348
430000	TRAVEL EXPENSES, OUT OF STATE	4,983	15,000	15,000	15,000	0	0	15,000	15,000
440000	STATE VEHICLES OPERATION	100	0	0	0	0	0	0	0
460000	RENTS	3,135	1,000	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	1,935	3,000	3,000	3,000	0	0	3,000	3,000
490000	GENERAL OPERATIONS	37,753	66,333	66,333	66,333	19,548	19,755	85,881	86,088
500000	EMPLOYEE TRAINING	6,225	18,000	18,000	18,000	0	0	18,000	18,000
530000	TECHNOLOGY	162,904	153,623	147,727	147,727	0	0	147,727	147,727
550000	EQUIPMENT	79	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	12,585	27,494	27,494	27,494	0	0	27,494	27,494
630000	GRANTS TO CITIES AND TOWNS	46,687,458	50,094,637	50,101,292	50,102,920	0	0	50,101,292	50,102,920
640000	GRANTS TO PUB AND PRIV ORGNS	102,238	3,360,403	3,360,403	3,360,403	0	0	3,360,403	3,360,403
650000	LABOR AND INS CLIENT BENEFITS	308	0	0	0	0	0	0	0
850000	TRANSFERS	120,266	131,258	200,139	198,511	0	0	200,139	198,511
	SUB TOTAL	47,664,204	55,088,658	55,088,658	55,088,658	19,548	19,755	55,108,206	55,108,413
	TOTAL	48,967,922	56,854,087	56,959,928	56,933,117	3,471	3,360	56,963,399	56,936,477

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

Account: 01305AZ08014 IDEA/PERSONNEL PREPARATION  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	469,845	100,674	500,000	500,000	0	0	500,000	500,000
420000	TRAVEL EXPENSES, IN STATE	4,115	0	4,000	4,000	0	0	4,000	4,000
430000	TRAVEL EXPENSES, OUT OF STATE	9,853	2,726	10,000	10,000	0	0	10,000	10,000
460000	RENTS	450	0	500	500	0	0	500	500
490000	GENERAL OPERATIONS	4,441	4,000	4,000	4,000	0	0	4,000	4,000
500000	EMPLOYEE TRAINING	25,359	0	25,000	25,000	0	0	25,000	25,000
510000	COMMODITIES - FOOD	1,665	0	0	0	0	0	0	0
530000	TECHNOLOGY	550	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	875	215	1,000	1,000	0	0	1,000	1,000
630000	GRANTS TO CITIES AND TOWNS	(2,697)	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	228,311	999,522	533,650	533,650	0	0	533,650	533,650
850000	TRANSFERS	30,227	4,015	33,002	33,002	0	0	33,002	33,002
	SUB TOTAL	772,993	1,111,152	1,111,152	1,111,152	0	0	1,111,152	1,111,152
	TOTAL	772,993	1,111,152	1,111,152	1,111,152	0	0	1,111,152	1,111,152

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

Account: 01305AZ08015 CENTER FOR DISEASE CONTROL  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	1,570	0	0	0	0	0	0	0
319500	ATTRITION	0	(10,744)	(2,947)	(2,916)	2,947	2,916	0	0
321000	LIMITED PERIOD REGULAR	50,748	178,540	184,191	182,257	(184,191)	(182,257)	0	0
328000	LIMIT PER VACATION PAY	5,435	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,462	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,538	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	520	0	0	0	0	0	0
390100	HEALTH INSURANCE	10,623	48,633	51,935	54,027	(51,935)	(54,027)	0	0
390500	DENTAL INSURANCE	400	1,243	1,159	1,211	(1,159)	(1,211)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	700	2,023	2,041	1,964	(2,041)	(1,964)	0	0
390800	EMPLOYER RETIREE HEALTH	7,781	29,389	18,107	18,903	(18,107)	(18,903)	0	0
391000	EMPLOYER RETIREMENT COSTS	2,062	5,672	9,624	9,524	(9,624)	(9,524)	0	0
391100	EMPLOYER GROUP LIFE	453	1,282	1,524	1,455	(1,524)	(1,455)	0	0
391200	EMPLOYER MEDICARE COST	893	2,186	2,629	2,601	(2,629)	(2,601)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	8,853	25,348	30,920	31,170	(30,920)	(31,170)	0	0
	SUB TOTAL	94,518	284,092	299,183	300,196	(299,183)	(300,196)	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	48,215	171,154	179,017	179,017	(179,017)	(179,017)	0	0
420000	TRAVEL EXPENSES, IN STATE	420	2,000	2,000	2,000	(2,000)	(2,000)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,000	3,000	3,000	(3,000)	(3,000)	0	0
460000	RENTS	0	1,000	1,000	1,000	(1,000)	(1,000)	0	0
480000	INSURANCE	231	228	228	228	(228)	(228)	0	0
490000	GENERAL OPERATIONS	1,123	9,000	9,000	9,000	(9,000)	(9,000)	0	0
530000	TECHNOLOGY	952	8,208	345	345	(345)	(345)	0	0
550000	EQUIPMENT	0	750	750	750	(750)	(750)	0	0
560000	OFFICE & OTHER SUPPLIES	182	6,000	6,000	6,000	(6,000)	(6,000)	0	0
630000	GRANTS TO CITIES AND TOWNS	17,025	75,620	63,323	63,261	(63,323)	(63,261)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	8,453	8,453	8,453	(8,453)	(8,453)	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	3,000	3,000	3,000	(3,000)	(3,000)	0	0
850000	TRANSFERS	8,512	18,039	30,336	30,398	(30,336)	(30,398)	0	0
	SUB TOTAL	76,660	306,452	306,452	306,452	(306,452)	(306,452)	0	0
	TOTAL	171,178	590,544	605,635	606,648	(605,635)	(606,648)	0	0



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

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

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(2,692)	(558)	(562)	0	0	(558)	(562)
321000	LIMITED PERIOD REGULAR	31,959	44,862	34,854	35,144	(34,854)	(35,144)	0	0
322000	LIM PER PART TIME FUL BEN	0	0	0	0	34,854	35,144	34,854	35,144
328000	LIMIT PER VACATION PAY	1,923	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,394	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,837	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,693	7,455	14,604	15,192	562	0	15,166	15,192
390500	DENTAL INSURANCE	179	284	265	277	10	0	275	277
390600	EMPLOYEE HLTH SVS/WORKERS COMP	368	462	466	449	117	112	583	561
390800	EMPLOYER RETIREE HEALTH	4,851	7,363	3,426	3,645	0	0	3,426	3,645
391000	EMPLOYER RETIREMENT COSTS	1,318	1,421	1,821	1,836	0	0	1,821	1,836
391100	EMPLOYER GROUP LIFE	78	320	288	284	5	(2)	293	282
391200	EMPLOYER MEDICARE COST	511	611	498	502	(1)	(1)	497	501
396000	RETIRE UNFUNDED LIABILTY-REG	5,660	6,350	5,851	6,010	0	0	5,851	6,010
	SUB TOTAL	59,770	66,436	61,515	62,777	693	109	62,208	62,886
<b>All Other</b>									
480000	INSURANCE	78	0	80	80	0	0	80	80
490000	GENERAL OPERATIONS	23	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,646	910	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	2,226,535	826,950	2,824,047	2,823,970	(693)	(109)	2,823,354	2,823,861
640000	GRANTS TO PUB AND PRIV ORGNS	0	2,000,000	0	0	0	0	0	0
850000	TRANSFERS	3,582	0	3,733	3,810	0	0	3,733	3,810
	SUB TOTAL	2,231,864	2,827,860	2,827,860	2,827,860	(693)	(109)	2,827,167	2,827,751
	TOTAL	2,291,634	2,894,296	2,889,375	2,890,637	0	0	2,889,375	2,890,637

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

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

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	(2)	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	100	0	0	0	0	0	0
530000	TECHNOLOGY	0	321	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	1,000	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	68,737	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	502,018	844,646	914,852	914,852	0	0	914,852	914,852
850000	TRANSFERS	0	50	0	0	0	0	0	0
	SUB TOTAL	502,018	914,852	914,852	914,852	0	0	914,852	914,852
	TOTAL	502,018	914,852	914,852	914,852	0	0	914,852	914,852

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

Account: 01505AZ08004 MATERNAL & CHILD HEALTH BLOCK GRANT  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	(1,570)	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,252)	(1,768)	(1,735)	1,768	1,735	0	0
321000	LIMITED PERIOD REGULAR	103,707	104,208	110,548	108,451	(110,548)	(108,451)	0	0
328000	LIMIT PER VACATION PAY	7,012	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,687	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,300	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	29,038	36,991	36,011	37,461	(36,011)	(37,461)	0	0
390500	DENTAL INSURANCE	618	710	662	692	(662)	(692)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,082	1,156	1,166	1,122	(1,166)	(1,122)	0	0
390800	EMPLOYER RETIREE HEALTH	14,313	17,104	10,867	11,248	(10,867)	(11,248)	0	0
391000	EMPLOYER RETIREMENT COSTS	3,925	3,301	5,777	5,666	(5,777)	(5,666)	0	0
391100	EMPLOYER GROUP LIFE	916	746	921	871	(921)	(871)	0	0
391200	EMPLOYER MEDICARE COST	1,713	1,421	1,577	1,547	(1,577)	(1,547)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	17,466	14,752	18,557	18,547	(18,557)	(18,547)	0	0
	SUB TOTAL	188,207	174,137	184,318	183,870	(184,318)	(183,870)	0	0
<b>All Other</b>									
480000	INSURANCE	156	0	200	200	(200)	(200)	0	0
490000	GENERAL OPERATIONS	0	44,794	42,252	42,279	(42,252)	(42,279)	0	0
850000	TRANSFERS	11,010	12,289	14,631	14,604	(14,631)	(14,604)	0	0
	SUB TOTAL	11,166	57,083	57,083	57,083	(57,083)	(57,083)	0	0
	TOTAL	199,373	231,220	241,401	240,953	(241,401)	(240,953)	0	0

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

Account: 01005AZ08173 PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	680,653	957,260	1,005,158	969,884	272,506	271,981	1,277,664	1,241,865
312000	PERM PART TIME FULL BEN	0	58,251	60,607	61,216	(45,368)	(45,803)	15,239	15,413
318000	PERM VACATION PAY	42,165	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	34,704	0	0	0	0	0	0	0
318200	PERM SICK PAY	30,221	0	0	0	0	0	0	0
319500	ATTRITION	0	(62,919)	(17,583)	(17,007)	(3,636)	(3,620)	(21,219)	(20,627)
321000	LIMITED PERIOD REGULAR	24,206	29,432	31,145	30,022	892	828	32,037	30,850
322000	LIM PER PART TIME FUL BEN	11,166	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,191	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,761	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	662	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	43	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	191	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	196	202	214	206	(214)	(206)	0	0
363100	LONGEVITY PAY	760	3,526	1,782	1,768	(540)	(520)	1,242	1,248
364800	COMP U/P NO RETIREMENT	108	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	138,194	218,523	224,927	233,039	70,875	74,312	295,802	307,351
390500	DENTAL INSURANCE	3,888	5,662	5,627	5,865	1,297	1,366	6,924	7,231
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,399	10,202	10,289	9,901	2,187	2,104	12,476	12,005
390800	EMPLOYER RETIREE HEALTH	102,558	105,792	108,020	110,257	22,343	23,468	130,363	133,725
391000	EMPLOYER RETIREMENT COSTS	31,674	37,114	61,913	59,875	19,882	19,674	81,795	79,549
391100	EMPLOYER GROUP LIFE	5,767	7,484	9,115	8,517	1,884	1,819	10,999	10,336
391200	EMPLOYER MEDICARE COST	10,877	13,097	15,363	14,863	3,560	3,536	18,923	18,399
396000	RETIRE UNFUNDED LIABILTY-REG	119,529	148,452	184,475	181,807	38,153	38,698	222,628	220,505
	SUB TOTAL	1,248,912	1,532,078	1,701,052	1,670,213	383,821	387,637	2,084,873	2,057,850
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	2,429,571	2,659,913	2,675,447	2,675,447	0	0	2,675,447	2,675,447
410000	PROF. SERVICES, BY STATE	154,275	11,706	40,640	40,640	0	0	40,640	40,640
420000	TRAVEL EXPENSES, IN STATE	22,415	29,520	29,520	29,520	2,000	2,000	31,520	31,520
430000	TRAVEL EXPENSES, OUT OF STATE	16,794	4,200	4,200	4,200	0	0	4,200	4,200
460000	RENTS	15,270	27,000	16,000	16,000	0	0	16,000	16,000
480000	INSURANCE	1,015	1,603	1,603	1,603	0	0	1,603	1,603
490000	GENERAL OPERATIONS	316,003	315,637	315,637	315,637	0	0	315,637	315,637
500000	EMPLOYEE TRAINING	4,002	2,000	4,000	4,000	0	0	4,000	4,000
530000	TECHNOLOGY	29,307	59,261	21,893	21,893	6,820	5,920	28,713	27,813
560000	OFFICE & OTHER SUPPLIES	10,696	8,100	10,000	10,000	0	0	10,000	10,000
820000	ADMINISTRATIVE CHARGES AND FEE	40	0	0	0	0	0	0	0
	SUB TOTAL	2,999,387	3,118,940	3,118,940	3,118,940	8,820	7,920	3,127,760	3,126,860
	TOTAL	4,248,299	4,651,018	4,819,992	4,789,153	392,641	395,557	5,212,633	5,184,710

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

Account: 01305AZ08101 MCKINNEY HOMELESS ASSISTANCE  
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(1,609)	(437)	(438)	0	0	(437)	(438)
321000	LIMITED PERIOD REGULAR	20,172	26,813	27,307	27,353	0	0	27,307	27,353
328000	LIMIT PER VACATION PAY	1,358	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,130	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,789	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,732	4,194	4,082	4,247	0	0	4,082	4,247
390500	DENTAL INSURANCE	142	160	149	156	0	0	149	156
390600	EMPLOYEE HLTH SVS/WORKERS COMP	249	260	262	252	0	0	262	252
390800	EMPLOYER RETIREE HEALTH	3,075	4,401	2,684	2,837	0	0	2,684	2,837
391000	EMPLOYER RETIREMENT COSTS	824	850	1,427	1,429	0	0	1,427	1,429
391100	EMPLOYER GROUP LIFE	184	193	226	218	0	0	226	218
391200	EMPLOYER MEDICARE COST	351	365	390	390	0	0	390	390
396000	RETIRE UNFUNDED LIABILTY-REG	3,538	3,796	4,584	4,678	0	0	4,584	4,678
	SUB TOTAL	36,543	39,423	40,674	41,122	0	0	40,674	41,122
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	200	941	941	941	0	0	941	941
420000	TRAVEL EXPENSES, IN STATE	1,000	1,828	1,828	1,828	0	0	1,828	1,828
430000	TRAVEL EXPENSES, OUT OF STATE	1,325	1,852	2,352	2,352	0	0	2,352	2,352
460000	RENTS	766	0	0	0	0	0	0	0
480000	INSURANCE	78	0	80	80	0	0	80	80
490000	GENERAL OPERATIONS	76	1,307	506	506	0	0	506	506
500000	EMPLOYEE TRAINING	88	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,329	1,329	1,550	1,550	0	0	1,550	1,550
550000	EQUIPMENT	35	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	74	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	173,231	181,925	179,846	179,819	0	0	179,846	179,819
850000	TRANSFERS	2,427	826	2,905	2,932	0	0	2,905	2,932
	SUB TOTAL	180,629	190,008	190,008	190,008	0	0	190,008	190,008
	TOTAL	217,172	229,431	230,682	231,130	0	0	230,682	231,130

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

Account: 01305AZ08103 RURAL & LOW INCOME ADMIN  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	0	0	0	(502)	(504)	(502)	(504)
321000	LIMITED PERIOD REGULAR	0	0	0	0	31,367	31,521	31,367	31,521
390100	HEALTH INSURANCE	0	0	0	0	11,866	12,344	11,866	12,344
390500	DENTAL INSURANCE	0	0	0	0	216	225	216	225
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	379	365	379	365
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	3,084	3,269	3,084	3,269
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	1,782	1,792	1,782	1,792
391100	EMPLOYER GROUP LIFE	0	0	0	0	260	250	260	250
391200	EMPLOYER MEDICARE COST	0	0	0	0	448	450	448	450
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	5,266	5,391	5,266	5,391
	SUB TOTAL	0	0	0	0	54,166	55,103	54,166	55,103
<b>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	3,459	3,459	3,459	3,459
480000	INSURANCE	0	0	0	0	80	80	80	80
490000	GENERAL OPERATIONS	0	0	0	0	562	562	562	562
500000	EMPLOYEE TRAINING	0	0	0	0	734	734	734	734
530000	TECHNOLOGY	0	0	0	0	5,189	5,189	5,189	5,189
560000	OFFICE & OTHER SUPPLIES	0	0	0	0	1,180	1,180	1,180	1,180
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	2,218,237	2,218,599	2,218,237	2,218,599
850000	TRANSFERS	0	0	0	0	5,567	5,651	5,567	5,651
	SUB TOTAL	0	0	0	0	2,235,008	2,235,454	2,235,008	2,235,454
	TOTAL	0	0	0	0	2,289,174	2,290,557	2,289,174	2,290,557

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

Account: 01305AZ08104 ASSESSMENTS  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	2,559	0	0	0	0	0	0	0
319500	ATTRITION	0	(13,830)	(3,785)	(3,672)	(201)	(221)	(3,986)	(3,893)
321000	LIMITED PERIOD REGULAR	166,935	229,340	236,661	229,542	12,537	13,813	249,198	243,355
328000	LIMIT PER VACATION PAY	23,393	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	9,675	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	9,388	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	382	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	257	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,154	0	0	0	0	0	0
390100	HEALTH INSURANCE	26,047	19,104	38,901	40,468	8,447	8,788	47,348	49,256
390500	DENTAL INSURANCE	934	1,083	1,340	1,401	117	122	1,457	1,523
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,959	2,341	2,362	2,272	204	197	2,566	2,469
390800	EMPLOYER RETIREE HEALTH	26,707	37,830	23,264	23,807	1,233	1,432	24,497	25,239
391000	EMPLOYER RETIREMENT COSTS	8,589	3,826	16,307	15,789	796	941	17,103	16,730
391100	EMPLOYER GROUP LIFE	1,249	1,385	1,718	1,597	107	110	1,825	1,707
391200	EMPLOYER MEDICARE COST	2,937	3,142	3,377	3,275	179	197	3,556	3,472
396000	RETIRE UNFUNDED LIABILTY-REG	30,706	32,629	39,729	39,256	2,105	2,362	41,834	41,618
	SUB TOTAL	311,715	318,004	359,874	353,735	25,524	27,741	385,398	381,476
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	2,090,738	3,844,139	3,841,921	3,841,921	(25,524)	(27,741)	3,816,397	3,814,180
420000	TRAVEL EXPENSES, IN STATE	686	2,300	2,300	2,300	0	0	2,300	2,300
430000	TRAVEL EXPENSES, OUT OF STATE	8,736	21,000	21,000	21,000	0	0	21,000	21,000
460000	RENTS	192	1,000	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	387	400	400	400	0	0	400	400
490000	GENERAL OPERATIONS	2,859	30,000	30,000	30,000	0	0	30,000	30,000
500000	EMPLOYEE TRAINING	0	2,000	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	2,875	1,437	3,655	3,655	0	0	3,655	3,655
560000	OFFICE & OTHER SUPPLIES	2,644	2,500	2,500	2,500	0	0	2,500	2,500
640000	GRANTS TO PUB AND PRIV ORGNS	0	80,813	80,813	80,813	0	0	80,813	80,813
650000	LABOR AND INS CLIENT BENEFITS	0	18,000	18,000	18,000	0	0	18,000	18,000
850000	TRANSFERS	141,493	162,400	162,400	162,400	0	0	162,400	162,400
	SUB TOTAL	2,250,609	4,165,989	4,165,989	4,165,989	(25,524)	(27,741)	4,140,465	4,138,248
	TOTAL	2,562,325	4,483,993	4,525,863	4,519,724	0	0	4,525,863	4,519,724

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

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

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(26,308)	(7,601)	(7,420)	332	335	(7,269)	(7,085)
321000	LIMITED PERIOD REGULAR	289,846	414,835	451,203	439,691	0	0	451,203	439,691
322000	LIM PER PART TIME FUL BEN	0	20,498	20,725	20,914	(20,725)	(20,914)	0	0
328000	LIMIT PER VACATION PAY	24,043	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	16,495	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	21,294	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	371	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	210	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,120	3,120	3,240	3,120	0	0	3,240	3,120
390100	HEALTH INSURANCE	72,877	139,937	132,792	137,776	(9,479)	(9,495)	123,313	128,281
390500	DENTAL INSURANCE	2,206	3,373	3,151	3,287	(172)	(173)	2,979	3,114
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,864	5,780	5,830	5,610	(583)	(561)	5,247	5,049
390800	EMPLOYER RETIREE HEALTH	44,703	71,962	46,709	48,094	(2,037)	(2,169)	44,672	45,925
391000	EMPLOYER RETIREMENT COSTS	15,691	17,491	28,822	28,076	(1,083)	(1,093)	27,739	26,983
391100	EMPLOYER GROUP LIFE	2,635	3,152	3,934	3,723	(176)	(169)	3,758	3,554
391200	EMPLOYER MEDICARE COST	2,768	3,911	4,493	4,413	(296)	(298)	4,197	4,115
396000	RETIRE UNFUNDED LIABILTY-REG	51,423	62,068	79,769	79,305	(3,479)	(3,577)	76,290	75,728
	SUB TOTAL	551,546	719,819	773,067	766,589	(37,698)	(38,114)	735,369	728,475
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	13,286	11,674	11,674	0	0	11,674	11,674
420000	TRAVEL EXPENSES, IN STATE	8,634	17,000	17,000	17,000	0	0	17,000	17,000
430000	TRAVEL EXPENSES, OUT OF STATE	26,511	30,931	30,931	30,931	0	0	30,931	30,931
460000	RENTS	1,452	2,000	2,000	2,000	0	0	2,000	2,000
480000	INSURANCE	593	1,003	1,003	1,003	0	0	1,003	1,003
490000	GENERAL OPERATIONS	7,720	26,000	26,000	26,000	0	0	26,000	26,000
500000	EMPLOYEE TRAINING	95	0	0	0	0	0	0	0
530000	TECHNOLOGY	61,721	57,052	58,664	58,664	0	0	58,664	58,664
560000	OFFICE & OTHER SUPPLIES	3,579	6,000	6,000	6,000	0	0	6,000	6,000
630000	GRANTS TO CITIES AND TOWNS	2,133,707	3,473,867	3,451,346	3,451,739	0	0	3,451,346	3,451,739
640000	GRANTS TO PUB AND PRIV ORGNS	2,152,496	2,808,943	2,808,943	2,808,943	0	0	2,808,943	2,808,943
850000	TRANSFERS	38,684	33,624	56,145	55,752	0	0	56,145	55,752
	SUB TOTAL	4,435,192	6,469,706	6,469,706	6,469,706	0	0	6,469,706	6,469,706
	TOTAL	4,986,738	7,189,525	7,242,773	7,236,295	(37,698)	(38,114)	7,205,075	7,198,181



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

Account: 01305AZ08111 TEACHER QUALITY  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(4,349)	(1,171)	(1,134)	135	136	(1,036)	(998)
321000	LIMITED PERIOD REGULAR	48,029	72,482	67,685	65,321	(2,907)	(2,942)	64,778	62,379
322000	LIM PER PART TIME FUL BEN	0	0	5,524	5,587	(5,524)	(5,587)	0	0
328000	LIMIT PER VACATION PAY	3,262	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,135	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,117	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,948	14,473	12,944	13,333	(4,349)	(4,392)	8,595	8,941
390500	DENTAL INSURANCE	315	462	410	426	(79)	(80)	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	529	751	758	729	(175)	(168)	583	561
390800	EMPLOYER RETIREE HEALTH	7,055	11,896	7,197	7,354	(829)	(884)	6,368	6,470
391000	EMPLOYER RETIREMENT COSTS	1,905	2,474	3,969	3,850	(584)	(591)	3,385	3,259
391100	EMPLOYER GROUP LIFE	448	519	606	567	(70)	(67)	536	500
391200	EMPLOYER MEDICARE COST	815	989	1,045	1,012	(121)	(122)	924	890
396000	RETIRE UNFUNDED LIABILTY-REG	8,182	10,261	12,289	12,126	(1,415)	(1,458)	10,874	10,668
	SUB TOTAL	83,741	109,958	111,256	109,171	(15,918)	(16,155)	95,338	93,016
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	84,732	182,871	182,841	182,841	0	0	182,841	182,841
420000	TRAVEL EXPENSES, IN STATE	857	4,000	4,000	4,000	0	0	4,000	4,000
430000	TRAVEL EXPENSES, OUT OF STATE	1,669	20,000	20,000	20,000	0	0	20,000	20,000
460000	RENTS	0	1,000	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	78	100	100	100	0	0	100	100
490000	GENERAL OPERATIONS	14,437	13,000	13,000	13,000	0	0	13,000	13,000
500000	EMPLOYEE TRAINING	0	8,000	8,000	8,000	0	0	8,000	8,000
530000	TECHNOLOGY	25,458	30,818	30,848	30,848	0	0	30,848	30,848
560000	OFFICE & OTHER SUPPLIES	615	4,000	4,000	4,000	0	0	4,000	4,000
630000	GRANTS TO CITIES AND TOWNS	10,562,831	13,333,914	13,333,914	13,333,914	0	0	13,333,914	13,333,914
640000	GRANTS TO PUB AND PRIV ORGNS	257,464	432,039	432,039	432,039	0	0	432,039	432,039
670000	ASSISTANCE AND RELIEF GRANT	17,500	0	0	0	0	0	0	0
850000	TRANSFERS	12,367	13,371	13,371	13,371	0	0	13,371	13,371
	SUB TOTAL	10,978,009	14,043,113	14,043,113	14,043,113	0	0	14,043,113	14,043,113
	TOTAL	11,061,749	14,153,071	14,154,369	14,152,284	(15,918)	(16,155)	14,138,451	14,136,129

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

Account: 01305AZ08113 ESEA TITLE 1  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(23,346)	(6,134)	(6,042)	469	514	(5,665)	(5,528)
321000	LIMITED PERIOD REGULAR	108,465	366,798	347,823	341,171	(12,946)	(15,514)	334,877	325,657
322000	LIM PER PART TIME FUL BEN	0	0	16,572	16,762	(16,572)	(16,762)	0	0
328000	LIMIT PER VACATION PAY	9,809	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,055	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,919	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	16,039	18,966	17,088	17,832	0	0	17,088	17,832
338000	SEASONAL VACATION PAY	1,497	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	274	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	411	0	0	0	0	0	0	0
341000	PROJECT REGULAR	4,986	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	43	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	6,362	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	197	203	215	207	(215)	(207)	0	0
363100	LONGEVITY PAY	1,560	3,172	1,620	1,560	540	520	2,160	2,080
390100	HEALTH INSURANCE	28,772	105,095	100,911	104,578	(16,259)	(16,516)	84,652	88,062
390500	DENTAL INSURANCE	934	2,390	2,165	2,256	(269)	(274)	1,896	1,982
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,902	4,467	4,493	4,336	(583)	(562)	3,910	3,774
390800	EMPLOYER RETIREE HEALTH	20,452	63,869	37,681	39,158	(2,870)	(3,317)	34,811	35,841
391000	EMPLOYER RETIREMENT COSTS	5,379	15,527	22,603	22,332	(3,383)	(3,552)	19,220	18,780
391100	EMPLOYER GROUP LIFE	940	2,678	3,078	2,922	(210)	(215)	2,868	2,707
391200	EMPLOYER MEDICARE COST	1,189	3,757	4,327	4,287	(664)	(695)	3,663	3,592
396000	RETIRE UNFUNDED LIABILTY-REG	23,099	55,088	64,346	64,567	(4,900)	(5,468)	59,446	59,099
397800	INTEREST DUE EMPLOYEES	377	0	0	0	0	0	0	0
	SUB TOTAL	242,660	618,664	616,788	615,926	(57,862)	(62,048)	558,926	553,878
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,701,032	1,133,942	1,500,000	1,500,000	0	0	1,500,000	1,500,000
420000	TRAVEL EXPENSES, IN STATE	7,193	20,000	20,000	20,000	0	0	20,000	20,000
430000	TRAVEL EXPENSES, OUT OF STATE	14,258	13,000	13,000	13,000	0	0	13,000	13,000
460000	RENTS	2,854	9,000	9,000	9,000	0	0	9,000	9,000
480000	INSURANCE	393	900	900	900	0	0	900	900
490000	GENERAL OPERATIONS	25,929	48,000	48,000	48,000	0	0	48,000	48,000
500000	EMPLOYEE TRAINING	253	0	0	0	0	0	0	0
530000	TECHNOLOGY	120,981	99,939	91,997	91,997	0	0	91,997	91,997
560000	OFFICE & OTHER SUPPLIES	2,990	19,000	19,000	19,000	0	0	19,000	19,000
630000	GRANTS TO CITIES AND TOWNS	52,492,857	53,543,898	53,543,898	53,543,898	31,594	32,446	53,575,492	53,576,344
640000	GRANTS TO PUB AND PRIV ORGNS	(164)	2,200,154	1,772,715	1,772,875	(83,474)	(82,108)	1,689,241	1,690,767
850000	TRANSFERS	123,825	73,230	142,553	142,393	0	0	142,553	142,393
900000	CHARGES TO ASSETS AND LIAB.	10,684	0	0	0	0	0	0	0
	SUB TOTAL	54,503,086	57,161,063	57,161,063	57,161,063	(51,880)	(49,662)	57,109,183	57,111,401
	TOTAL	54,745,746	57,779,727	57,777,851	57,776,989	(109,742)	(111,710)	57,668,109	57,665,279

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

Account: 01305AZ08115 CENTER FOR DISEASE CONTROL  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	0	0	0	(1,152)	(1,156)	(1,152)	(1,156)
321000	LIMITED PERIOD REGULAR	0	0	0	0	71,979	72,246	71,979	72,246
390100	HEALTH INSURANCE	0	0	0	0	18,200	18,933	18,200	18,933
390500	DENTAL INSURANCE	0	0	0	0	497	519	497	519
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	875	842	875	842
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	7,076	7,493	7,076	7,493
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	3,761	3,776	3,761	3,776
391100	EMPLOYER GROUP LIFE	0	0	0	0	595	576	595	576
391200	EMPLOYER MEDICARE COST	0	0	0	0	1,028	1,031	1,028	1,031
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	12,083	12,356	12,083	12,356
	SUB TOTAL	0	0	0	0	114,942	116,616	114,942	116,616
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	179,017	179,017	179,017	179,017
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	2,000	2,000	2,000	2,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	3,000	3,000	3,000	3,000
460000	RENTS	0	0	0	0	1,000	1,000	1,000	1,000
480000	INSURANCE	0	0	0	0	228	228	228	228
490000	GENERAL OPERATIONS	0	0	0	0	9,000	9,000	9,000	9,000
530000	TECHNOLOGY	0	0	0	0	345	345	345	345
550000	EQUIPMENT	0	0	0	0	750	750	750	750
560000	OFFICE & OTHER SUPPLIES	0	0	0	0	6,000	6,000	6,000	6,000
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	63,323	63,261	63,323	63,261
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	8,453	8,453	8,453	8,453
670000	ASSISTANCE AND RELIEF GRANT	0	0	0	0	3,000	3,000	3,000	3,000
850000	TRANSFERS	0	0	0	0	23,741	23,934	23,741	23,934
	SUB TOTAL	0	0	0	0	299,857	299,988	299,857	299,988
	TOTAL	0	0	0	0	414,799	416,604	414,799	416,604

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

Account: 01305AZ08116 ENGLISH LANGUAGE ACQUISITION  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(3,162)	(875)	(845)	(1)	0	(876)	(845)
321000	LIMITED PERIOD REGULAR	37,254	52,703	54,730	52,845	(1)	0	54,729	52,845
328000	LIMIT PER VACATION PAY	5,654	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,278	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,107	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,635	7,921	8,170	8,499	1	1	8,171	8,500
390500	DENTAL INSURANCE	253	301	281	295	1	(1)	282	294
390600	EMPLOYEE HLTH SVS/WORKERS COMP	441	491	495	477	0	0	495	477
390800	EMPLOYER RETIREE HEALTH	6,200	8,651	5,380	5,481	0	0	5,380	5,481
391000	EMPLOYER RETIREMENT COSTS	1,661	1,846	3,003	2,904	0	2	3,003	2,906
391100	EMPLOYER GROUP LIFE	376	377	453	424	0	(1)	453	423
391200	EMPLOYER MEDICARE COST	710	718	780	754	1	0	781	754
396000	RETIRE UNFUNDED LIABILTY-REG	7,133	7,461	9,187	9,037	0	0	9,187	9,037
	SUB TOTAL	72,703	77,307	81,604	79,871	1	1	81,605	79,872
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	34,241	46,261	46,261	46,261	0	0	46,261	46,261
420000	TRAVEL EXPENSES, IN STATE	754	3,419	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	2,830	4,714	3,000	3,000	0	0	3,000	3,000
470000	REPAIRS	0	150	0	0	0	0	0	0
480000	INSURANCE	0	200	100	100	0	0	100	100
490000	GENERAL OPERATIONS	188	25,951	500	500	0	0	500	500
500000	EMPLOYEE TRAINING	53	1,600	100	100	0	0	100	100
530000	TECHNOLOGY	2,988	3,920	2,935	2,935	0	0	2,935	2,935
560000	OFFICE & OTHER SUPPLIES	1,899	3,536	2,000	2,000	0	0	2,000	2,000
630000	GRANTS TO CITIES AND TOWNS	681,228	578,992	610,873	610,978	(1)	(1)	610,872	610,977
850000	TRANSFERS	6,760	6,360	8,334	8,229	0	0	8,334	8,229
	SUB TOTAL	730,940	675,103	675,103	675,103	(1)	(1)	675,102	675,102
	TOTAL	803,643	752,410	756,707	754,974	0	0	756,707	754,974

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

Account: 01305AZ08122 EISENHOWER MATH & SCIENCE  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
319500	ATTRITION	0	0	0	0	(45)	(47)	(45)	(47)
321000	LIMITED PERIOD REGULAR	0	0	0	0	2,908	2,942	2,908	2,942
390100	HEALTH INSURANCE	0	0	0	0	912	948	912	948
390500	DENTAL INSURANCE	0	0	0	0	15	17	15	17
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	29	28	29	28
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	285	305	285	305
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	294	297	294	297
391100	EMPLOYER GROUP LIFE	0	0	0	0	25	24	25	24
391200	EMPLOYER MEDICARE COST	0	0	0	0	40	42	40	42
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	488	503	488	503
	SUB TOTAL	0	0	0	0	4,951	5,059	4,951	5,059
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	15,348	7,000	24,641	24,641	0	0	24,641	24,641
430000	TRAVEL EXPENSES, OUT OF STATE	1,676	0	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	307	0	359	359	0	0	359	359
560000	OFFICE & OTHER SUPPLIES	958	0	1,000	1,000	0	0	1,000	1,000
640000	GRANTS TO PUB AND PRIV ORGNS	558,325	992,739	970,727	970,727	(4,951)	(5,059)	965,776	965,668
850000	TRANSFERS	1,069	261	1,273	1,273	0	0	1,273	1,273
	SUB TOTAL	577,684	1,000,000	1,000,000	1,000,000	(4,951)	(5,059)	995,049	994,941
	TOTAL	577,684	1,000,000	1,000,000	1,000,000	0	0	1,000,000	1,000,000

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

Account: 01305AZ08161 REFUGEE CHILDREN'S IMPACT GRANT PROGRAM

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	31,110	140,917	140,917	140,917	(140,917)	(140,917)	0	0
	SUB TOTAL	31,110	140,917	140,917	140,917	(140,917)	(140,917)	0	0
	TOTAL	31,110	140,917	140,917	140,917	(140,917)	(140,917)	0	0

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

Account: 01305AZ08162 ADVANCED PLACEMENT  
 Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	80,415	110,000	110,000	110,000	0	0	110,000	110,000
	SUB TOTAL	80,415	110,000	110,000	110,000	0	0	110,000	110,000
	TOTAL	80,415	110,000	110,000	110,000	0	0	110,000	110,000

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

Account: 01305AZ08167 21ST CENTURY  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(1,292)	(175)	(176)	(343)	(323)	(518)	(499)
321000	LIMITED PERIOD REGULAR	0	21,528	0	0	32,389	31,189	32,389	31,189
322000	LIM PER PART TIME FUL BEN	0	0	10,892	10,983	(10,892)	(10,983)	0	0
390100	HEALTH INSURANCE	0	9,376	4,740	4,748	4,387	4,747	9,127	9,495
390500	DENTAL INSURANCE	0	178	86	87	79	86	165	173
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	289	292	281	(1)	(1)	291	280
390800	EMPLOYER RETIREE HEALTH	0	3,534	1,071	1,139	2,113	2,096	3,184	3,235
391000	EMPLOYER RETIREMENT COSTS	0	682	569	574	1,123	1,055	1,692	1,629
391100	EMPLOYER GROUP LIFE	0	155	92	89	176	161	268	250
391200	EMPLOYER MEDICARE COST	0	294	156	157	306	288	462	445
396000	RETIRE UNFUNDED LIABILTY-REG	0	3,048	1,829	1,879	3,608	3,455	5,437	5,334
	SUB TOTAL	0	37,792	19,552	19,761	32,945	31,770	52,497	51,531
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	35,246	0	35,000	35,000	0	0	35,000	35,000
420000	TRAVEL EXPENSES, IN STATE	322	1,000	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	100	0	0	0	0	0	0	0
480000	INSURANCE	0	200	100	100	0	0	100	100
490000	GENERAL OPERATIONS	1,360	5,000	5,000	5,000	0	0	5,000	5,000
530000	TECHNOLOGY	63,308	62,358	62,951	62,951	0	0	62,951	62,951
560000	OFFICE & OTHER SUPPLIES	94	1,000	730	730	0	0	730	730
630000	GRANTS TO CITIES AND TOWNS	4,424,784	3,890,139	3,890,139	3,890,139	500,000	500,000	4,390,139	4,390,139
640000	GRANTS TO PUB AND PRIV ORGNS	243,723	1,546,488	1,503,669	1,503,656	0	0	1,503,669	1,503,656
850000	TRANSFERS	5,870	1,716	9,312	9,325	0	0	9,312	9,325
	SUB TOTAL	4,774,808	5,508,901	5,508,901	5,508,901	500,000	500,000	6,008,901	6,008,901
	TOTAL	4,774,808	5,546,693	5,528,453	5,528,662	532,945	531,770	6,061,398	6,060,432



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

Account: 01305AZ08176 STRIVING READERS COMPREHENSIVE LITERACY  
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	38,332	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	942	0	0	0	0	0	0	0
460000	RENTS	596	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4,722	0	0	0	0	0	0	0
530000	TECHNOLOGY	532	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	12,935	0	0	0	0	0	0	0
850000	TRANSFERS	3,393	0	0	0	0	0	0	0
	SUB TOTAL	61,452	0	0	0	0	0	0	0
	TOTAL	61,452	0	0	0	0	0	0	0

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

Account: 01405AZ08101 TRUANCY DROPOUT & ALTERNATIVE ED  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(1,966)	(534)	(535)	0	0	(534)	(535)
321000	LIMITED PERIOD REGULAR	24,654	32,772	33,375	33,432	0	0	33,375	33,432
328000	LIMIT PER VACATION PAY	1,659	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,381	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,186	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,562	5,125	4,990	5,191	0	0	4,990	5,191
390500	DENTAL INSURANCE	173	195	182	190	0	0	182	190
390600	EMPLOYEE HLTH SVS/WORKERS COMP	303	318	321	309	0	0	321	309
390800	EMPLOYER RETIREE HEALTH	3,759	5,378	3,281	3,467	0	0	3,281	3,467
391000	EMPLOYER RETIREMENT COSTS	1,006	1,038	1,744	1,747	0	0	1,744	1,747
391100	EMPLOYER GROUP LIFE	227	237	276	266	0	0	276	266
391200	EMPLOYER MEDICARE COST	431	447	476	477	0	0	476	477
396000	RETIRE UNFUNDED LIABILTY-REG	4,324	4,639	5,603	5,717	0	0	5,603	5,717
	SUB TOTAL	44,666	48,183	49,714	50,261	0	0	49,714	50,261
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	628	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,435	0	1,500	1,500	0	0	1,500	1,500
490000	GENERAL OPERATIONS	0	0	11,498	11,465	0	0	11,498	11,465
500000	EMPLOYEE TRAINING	43	0	100	100	0	0	100	100
560000	OFFICE & OTHER SUPPLIES	94	0	100	100	0	0	100	100
630000	GRANTS TO CITIES AND TOWNS	0	13,391	0	0	0	0	0	0
850000	TRANSFERS	2,702	3,238	4,059	4,092	0	0	4,059	4,092
	SUB TOTAL	4,274	17,257	17,257	17,257	0	0	17,257	17,257
	TOTAL	48,940	65,440	66,971	67,518	0	0	66,971	67,518

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

Account: 01405AZ08107 GEORGE BRIGGS FUND  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	30,000	54,640	54,640	54,640	0	0	54,640	54,640
	SUB TOTAL	30,000	54,640	54,640	54,640	0	0	54,640	54,640
	TOTAL	30,000	54,640	54,640	54,640	0	0	54,640	54,640

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

Account: 01505AZ08104 MATERNAL & CHILD HEALTH BLOCK GRANT  
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	0	0	0	(2,072)	(1,996)	(2,072)	(1,996)
321000	LIMITED PERIOD REGULAR	0	0	0	0	129,556	124,758	129,556	124,758
390100	HEALTH INSURANCE	0	0	0	0	33,236	34,575	33,236	34,575
390500	DENTAL INSURANCE	0	0	0	0	662	692	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	1,166	1,122	1,166	1,122
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	12,736	12,940	12,736	12,940
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	6,770	6,518	6,770	6,518
391100	EMPLOYER GROUP LIFE	0	0	0	0	1,072	1,000	1,072	1,000
391200	EMPLOYER MEDICARE COST	0	0	0	0	1,848	1,780	1,848	1,780
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	21,748	21,336	21,748	21,336
	SUB TOTAL	0	0	0	0	206,722	202,725	206,722	202,725
<b>All Other</b>									
480000	INSURANCE	0	0	0	0	200	200	200	200
490000	GENERAL OPERATIONS	0	0	0	0	19,848	23,424	19,848	23,424
850000	TRANSFERS	0	0	0	0	14,631	14,604	14,631	14,604
	SUB TOTAL	0	0	0	0	34,679	38,228	34,679	38,228
	TOTAL	0	0	0	0	241,401	240,953	241,401	240,953

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

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

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	2,294,106	0	0	0	0	0	0	0
	SUB TOTAL	2,294,106	0	0	0	0	0	0	0
	TOTAL	2,294,106	0	0	0	0	0	0	0

**EDU00 DEPARTMENT OF EDUCATION**  
**071 DEPARTMENT OF EDUCATION**  
**Z182 MAINE HIV PREVENTION EDUCATION PROGRAM**

Account: 01005AZ18201 MAINE HIV PREVENTION EDUCATION PROGRAM

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	150,000	150,000	150,000	0	0	150,000	150,000
	SUB TOTAL	0	150,000	150,000	150,000	0	0	150,000	150,000
	TOTAL	0	150,000	150,000	150,000	0	0	150,000	150,000