

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

Account: 01090A061401 STATE BOARD OF EDUCATION  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	32,855	38,438	40,716	39,208	0	0	40,716	39,208
318000	PERM VACATION PAY	635	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,727	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,213	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,306)	(651)	(627)	0	0	(651)	(627)
361100	STANDARD OVERTIME	932	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	142	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	20,360	20,592	20,592	20,592	0	0	20,592	20,592
390100	HEALTH INSURANCE	14,153	14,694	15,480	16,104	0	0	15,480	16,104
390500	DENTAL INSURANCE	315	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	437	578	583	561	0	0	583	561
390800	EMPLOYER RETIREE HEALTH	4,708	3,787	4,002	4,066	0	0	4,002	4,066
391000	EMPLOYER RETIREMENT COSTS	1,264	1,218	2,127	2,049	0	0	2,127	2,049
391100	EMPLOYER GROUP LIFE	281	279	343	314	0	0	343	314
391200	EMPLOYER MEDICARE COST	481	524	581	559	0	0	581	559
396000	RETIRE UNFUNDED LIABILTY-REG	5,427	5,441	6,835	6,705	0	0	6,835	6,705
	SUB TOTAL	84,931	83,600	90,939	89,877	0	0	90,939	89,877
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,051	4,501	4,196	4,196	0	0	4,196	4,196
420000	TRAVEL EXPENSES, IN STATE	1,976	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,347	0	0	0	0	0	0	0
480000	INSURANCE	78	0	80	80	0	0	80	80
490000	GENERAL OPERATIONS	59,592	63,444	63,444	63,444	0	0	63,444	63,444
500000	EMPLOYEE TRAINING	1,089	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,453	2,749	2,974	2,974	0	0	2,974	2,974
560000	OFFICE & OTHER SUPPLIES	6,410	3,000	3,000	3,000	0	0	3,000	3,000
	SUB TOTAL	73,996	73,694	73,694	73,694	0	0	73,694	73,694
	TOTAL	158,927	157,294	164,633	163,571	0	0	164,633	163,571