

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIBONE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2011 - 2012			Estimated	Supt Req	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2012/2013	
Program: 1101	KINDERGARTEN											
1101/111/0000	SALARY/CERT-KDGN 3.0 FTE'S	218,559	231,212	0	0	0	231,212	309,220	309,220	0	309,220	
1101/641/0000	TEXT/NEW/NON-CONSUM-KDGN FULL DAY K	0	0	0	0	0	10,000	0	0	0	0	
	Program Total	218,559	231,212	0	0	0	241,212	309,220	309,220	0	309,220	

5.0 FTE'S-INCREASE IN FTE'S PREVIOUSLY PAID BY GRANT

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Department 0003 JOHN FETTIBONE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2011 - 2012			Estimated	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	Adopted 2012/2013
Program: 1102 NON DEPT INSTRUCTION											
1102/111/0000	SALARY/CERT-NON-DEPT INST 16.0 FTE'S	804,914	977,249	0	0	0	980,393	1,020,138	1,020,138	0	1,020,138
1102/112/0000	SALARY/NON-CERT-NON-DEPT 2.40 FTE'S LONGEVITY PAYMENT WAS SPLIT BETWEEN 2 LOCATIONS, NOW LISTED IN 1 LOCATION	57,409	44,164	0	0	0	43,395	45,832	45,832	0	45,832
							17.0 FTE'S-CHANGE IN PERSONNEL				
							2.4 FTE'S				
Program Total		862,323	1,021,413	0	0	0	1,023,788	1,065,970	1,065,970	0	1,065,970

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		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	Adopted 2012/2013
Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/111/0000	SALARY/CERT-ENGLISH	322	0	0	0	0	0	0	0	0	
1104/611/0000	SUPPLIES/INST-ENGLISH	0	0	0	0	0	595	2,699	2,699	0	2,532
MATERIALS TO SUPPORT SRBI EFFORTS											
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGLIS GUIDED READING AND TRADE BOOKS	7,036	6,191	0	0	0	5,992	6,000	6,000	0	5,400
\$6000 = TRADEBK COLLECTION NEEDS TO BE EXPANDED & UPDATED WITH NEW TITLES & NON-FICTION TITLES WITH SCIENCE THEMES WHICH WILL ADDRESS CT'S CURRICULUM STANDARDS.											
1104/645/0000	LIBRARY BOOKS-ENGLISH CLASSROOM	9,262	12,616	0	0	0	12,307	18,300	18,300	0	16,470
\$18300 = PRE-K THRU GR 3 CLSRM LIBRARIES NEED CONTINUAL UPDATING. CLSRM LIBRARIES ARE USED HEAVILY BY STUDENTS FOR IN-CLASS DEAR TIME, NIGHTLY READING AT HOME, FLUENCY PRACTICE & AS SUPPLEMENTS TO CURRICULUM TOPICS. THEY BECOME WORN & LOST IN THE PROCESS. MULTIPLE COPIES AT DIFFERENT READING LEVELS PROVIDE FOR SMALL GROUP INSTRUCTION & DIFFERENTIATED INSTRUCTION. HEAVY EMPHASIS IS BEING PLACED ON IMPROVING READING PERFORMANCE.											
1104/646/0000	WORKBOOKS-ENGLISH SUPERKIDS AND SPELLING	1,910	32,073	0	0	0	9,094	12,876	12,876	0	11,588
CURSIVE WRKBKS & PRIMARY DICTIONARIES GREATLY ASSIST WITH HANDWRITING INSTRUCTION/PRACTICE. AMOUNT ALSO INCLUDES SITTON SPELLING WRKBKS. SUPERKIDS GR 1 & 3											
1104/810/0000	DUES/FRES-ENGLISH BLUERIBBON	0	1,610	0	0	0	1,610	0	0	0	0
Program Total											
		18,530	52,490	0	0	0	29,598	39,875	39,875	0	35,990

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Program: 1108 MATHEMATICS											
1108/611/0000	SUPPLIES/INST-MATH	0	0	0	0	0	1,356	1,517	1,517	0	1,423
	CALCULATORS										
1108/644/0000	TEXT/REPL/CONSUM-MATH	12,908	14,163	0	0	0	14,668	18,530	18,530	0	16,677
	SAXOM EVERYDAY MATH							\$18530 = MATERIALS NEEDED TO DELIVER			
	XDGN - GR 3 MATH PROGRAMS										
Program Total		12,908	14,163	0	0	0	16,024	20,047	20,047	0	18,100

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Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC 1.0 FTE'S	58,326	62,242	0	0	0	62,242	63,970	63,970	0	63,970
1109/431/0000	REPAIR/INST-MUSIC	75	80	0	0	0	160	160	160	0	160
1109/611/0000	SUPPLIES/INST-MUSIC	748	682	0	0	0	1,057	930	930	0	872
1109/647/0000	PERIODICALS-MUSIC	0	65	0	0	0	0	0	0	0	0
Program Total		59,149	63,069	0	0	0	63,459	65,060	65,060	0	65,002

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		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2012/2013
Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-FE	0	51,209	0	0	0	53,349	54,278	54,278	0	54,278
	1.0 FTE'S						1.0 FTE				
1110/611/0000	SUPPLIES/INST-FE	1,007	801	0	0	0	802	800	800	0	750
Program Total		1,007	52,010	0	0	0	54,151	55,078	55,078	0	55,028

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		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2012/2013
Program: 1111 SCIENCE											
1111/321/0000	PUR SER/INST PROG-SCIENCE	500	2,210	0	0	0	1,012	0	0	0	0
	SCIENCE PRESENTATIONS FOR GRADE 3										
1111/611/0000	SUPPLIES/INST-SCIENCE	994	2,000	0	0	0	997	500	500	0	469
Program Total		1,494	4,210	0	0	0	2,009	500	500	0	469

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Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIBONE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2011 - 2012			Estimated	Suppl Req	BUDGET WORKPAPERS 2012 - 2013		Adopted 2012/2013
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	
Program: 1112	SOCIAL STUDIES										
1112/321/0000	PUR SER/INST PROG-SOC ST	500	603	0	0	0	3,199 ¹	500	500	0	500
1112/611/0000	SUPPLIES/INST-SOC ST	0	0	0	0	0	1,005	500	500	0	469
1112/612/0000	SUPPLIES/NON-INST-SOC ST	432	500	0	0	0	496	0	0	0	0
1112/646/0000	WORKBOOKS-SOC ST	642	556	0	0	0	562	610	610	0	549
1112/647/0003	PERIODICALS - SOC. ST.	0	0	0	0	0	2,600	0	0	0	0
Program Total		1,574	1,659	0	0	0	7,862	1,610	1,610	0	1,518

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Department 0003 JOHN BETTIBONE SCHOOL

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		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2012/2013
Program: 1116 HEALTH AND SAFETY											
1116/111/0000	SALARY/CERT-HEALTH	0	0	0	0	0	11,796	12,101	12,101	0	12,101
	NEW POSITION .25 FTE						.25 FTE				
Program Total		0	0	0	0	0	11,796	12,101	12,101	0	12,101

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		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	
Program: 1119	COMPUTER EDUCATION						20,053	20,053	20,053	0	20,053
1119/112/0000	SALARY/NON-CERT-COMP ED .66 FTE'S	29,946	22,054	0	0	0	.67 FTE				
Program Total		29,946	22,054	0	0	0	20,053	20,053	20,053	0	20,053

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Program: 1121 REMEDIAL READING											
1121/111/0000	SALARY/CERT-REM READ 2.0 FTE'S	162,395	165,601	0	0	0	165,601	165,172	165,172	0	165,172
1121/611/0000	SUPPLIES/INST-REM READ SRBI	996	996	0	0	0	998	1,000	1,000	0	938
Program Total		163,391	166,597	0	0	0	166,599	166,172	166,172	0	166,110

\$1000 = INSTRUCTIONAL SUPPLIES FOR 2 READING CONSULTANTS

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Program: 1127 ART											
1127/111/0000	SALARY/CERT-ART	60,766	65,061	0	0	0	65,061	67,783	67,783	0	67,783
	1.0 FTE'S						1.0 FTE				
1127/611/0000	SUPPLIES/INST-ART	2,859	3,324	0	0	0	2,894	2,900	2,900	0	2,720
							\$2900 = SUPPLIES NEEDED TO DELIVER PRE-KDGN THRU GR 3 ART PROGRAM				
Program Total		63,625	68,385	0	0	0	67,955	70,683	70,683	0	70,503

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Program: 1128 GENERAL INSTRUCT SUPPLIES												
1128/321/0000	PUR SER/INST PROG-GEN INS	0	0	0	0	0	4,200	2,500	2,500	0	2,500	
1128/611/0000	SUPPLIES/INST-GEN INST SU	39,382	26,545	0	0	0	33,041	42,555	42,555	0	39,917	
								\$38141 = INCLUDES GENERAL SUPPLIES FOR ALL PRE-KDGN THROUGH GR 3 CLSRM TEACHERS, PUPIL PERSONNEL & STUDENTS, COPY PAPER & LAMINATING FILM				
1128/612/0000	SUPPLIES/NON-INST-GEN INS	0	557	0	0	0	0	0	0	0	0	
Program Total		39,382	27,102	0	0	0	37,241	45,055	45,055	0	42,417	

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		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	
Program: 1211	EXCEL-EXPER. CTR EARLY MAN										
1211/111/0000	SALARY/CERT-SP ED-EXCEL	98,039	98,531	0	0	0	99,191	100,394	100,394	0	100,394
	1.0 FTE TEACHER 1.0 FTE TUTOR						1.0 FTE TEACHER, 1.0 FTE TUTOR				
1211/112/0000	SALARY/NON-CERT-SP ED-EXC	48,044	42,296	0	0	0	41,714	36,415	36,415	0	36,415
	2.0 FTE'S						2.0 FTE'S CHANGE IN PERSONNEL				
1211/611/0000	SUPPLIES/INST-SP ED-EXCEL	1,944	1,910	0	0	0	2,003	1,000	1,000	0	938
	CHANGE IN PERSONNEL						\$1000 = SUPPORT TWO HALF DAY PRE-SCHOOL SESSIONS				
1211/612/0000	SUPPLIES/NON-INST-SP ED-E	316	0	0	0	0	0	0	0	0	0
Program Total		148,343	142,737	0	0	0	142,908	137,809	137,809	0	137,747

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		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	Adopted 2012/2013
Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG 5.0 FTE'S	294,318	295,031	0	0	0	309,779	315,998	315,998	0	315,998
1212/112/0000	SALARY/NON-CERT-SP ED NON 11.5 FTE'S	198,877	201,981	0	0	0	200,486	223,684	223,684	0	223,684
1212/611/0000	SUPPLIES/INST-SP ED NON C	7,117	6,021	0	0	0	5,997	5,000	5,000	0	4,690
1212/612/0000	SUPPLIES/NON-INST-SP ED N	1,306	831	0	0	0	575	0	0	0	0
1212/645/0000	LIBRARY BOOKS SP ED NON C RESOURCE ROOMS	1,924	2,467	0	0	0	2,500	2,500	2,500	0	2,250
							\$5000 = INSTRUCTIONAL SUPPLIES FOR 5 SPED TEACHERS				
							\$2500 = WE CONTINUE TO BUILD UP CLSRM LIBRARIES FOR SPED RESOURCE ROOMS				
Program Total		503,542	506,331	0	0	0	519,337	547,182	547,182	0	546,622

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Program: 2120 GUIDANCE SERVICES											
2120/111/0000	SALARY/CERT-GUIDANCE .5 FTE'S	38,811	39,574	0	0	0	38,930	39,514	39,514	0	39,514
2120/611/0000	SUPPLIES/INST-GUIDANCE	821	977	0	0	0	1,013	1,000	1,000	0	938
\$1000 = SUPPORTS A DEVELOPMENTAL GUIDANCE PROGRAM FOR K-3 STUDENTS											
Program Total		39,632	40,551	0	0	0	39,943	40,514	40,514	0	40,452

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Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE 1.0 NURSE FTE'S .50 PARA CHANGE IN PERSONNEL	51,767	48,696	0	0	0	50,176 1.5 FTE'S	51,503	51,503	0	51,503
2130/432/0000	REPAIR/NON-INST-HEALTH SE	0	0	0	0	0	600	60	60	0	60
2130/632/0000	SUPPLIES/NON-INST-HEALTH	859	729	0	0	0	889	900	900	0	810
2130/810/0000	DUES/FEES-HEALTH SERV	0	0	0	0	0	0	300	300	0	300
Program Total		52,626	49,425	0	0	0	51,665	52,763	52,763	0	52,673

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Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST .60 FTE	88,316	90,086	0	0	0	90,086 .60 FTE	44,660	44,660	0	44,660
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	0	0	0	0	0	0	600	600	0	563
2140/612/0000	SUPPLIES/NON-INST-PSYCHOL	598	0	0	0	0	600	0	0	0	0
Program Total		88,914	90,086	0	0	0	90,686	45,260	45,260	0	45,223

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Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CRRT-SPEECH 1.6 FTE'S	100,584	173,013	0	0	0	132,094	134,056	134,056	0	134,056
CHANGE IN PERSONNEL											
2150/339/0000	PUR SER/OTHER-SPEECH & HE	9,488	0	0	0	0	0	0	0	0	0
2150/611/0000	SUPPLIES/INST-SPEECH	1,021	1,356	0	0	0	1,192	1,200	1,200	0	1,126
							\$1200 = INSTRUCTIONAL SUPPLIES FOR 2 SPEECH TEACHERS				
Program Total		111,093	174,369	0	0	0	133,286	135,256	135,256	0	135,182

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Program: 2222 LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY 1.0 FTE'S	80,062	81,635	0	0	0	81,635	82,999	82,999	0	82,999
2222/112/0000	SALARY/NON-CERT-LIBRARY .67 FTE'S	16,368	17,110	0	0	0	16,099	17,552	17,552	0	17,552
2222/339/0000	PUR SER/OTHER PROF-LIBRAR TECHNICAL SUPPORT AND SOFTWARE UPDATES	1,482	2,281	0	0	0	3,001	3,000	3,000	0	3,000
2222/611/0000	SUPPLIES/INST-LIBRARY	595	1,249	0	0	0	505	500	500	0	469
2222/612/0000	SUPPLIES/NON-INST-LIBRARY	502	497	0	0	0	497	500	500	0	450
2222/645/0000	LIBRARY BOOKS-LIBRARY MEDIA COLLECTION	14,921	4,825	0	0	0	9,993	9,000	9,000	0	8,100
2222/647/0000	PERIODICALS	874	836	0	0	0	1,004	850	850	0	850
2222/810/0000	DUES/FEES-LIBRARY	245	240	0	0	0	325	325	325	0	325
Program Total		115,049	108,673	0	0	0	115,059	114,726	114,726	0	113,745

\$3000 = REQUIRED TECH SUPPORT FOR DESTINY & ONLINE SUBSCRIPTIONS
\$9000 = WE CONTINUE TO NEED TO UPDATE OUR LIBRARY MEDIA COLLECTION
TO ALIGN IT WITH NEW CURRICULUM & TO ENHANCE BOOK SELECTION CHOICES

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Program: 2223	AUDIO-VISUAL SERVICES										
2223/112/0000	SALARY/NON-CERT-AV	529	1,068	0	0	0	1,068	1,068	1,068	0	1,068
2223/431/0000	REPAIR/INST-AV	249	0	0	0	0	162	0	0	0	0
2223/611/0000	SUPPLIES/INST-AV	596	0	0	0	0	0	0	0	0	0
2223/612/0000	SUPPLIES/NON-INST-AV	0	409	0	0	0	608	962	962	0	866
2223/731/0000	EQUIP/INST/NEW-AV	287	454	0	0	0	0	0	0	0	0
Program Total		1,661	1,931	0	0	0	1,838	2,030	2,030	0	1,934

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIBONE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2011 - 2012			Estimated	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	Adopted 2012/2013
Program: 2410 OFFICE OF THE PRINCIPAL											
2410/111/0000	SALARY/CERT-PRIN OFF 1.50 FTE'S	172,582	179,036	0	0	0	179,620	186,812	186,812	0	186,812
CHANGE IN PERSONNEL											
2410/112/0000	SALARY/NON-CERT-PRIN OFF 2.0 FTE'S	68,121	68,297	0	0	0	73,587	72,901	72,901	0	72,901
2410/532/0000	POSTAGE-PRIN OFF	939	732	0	0	0	1,012	1,000	1,000	0	1,000
\$1000 = POSTAGE TO COVER VARIOUS SCHOOL MAILINGS, TRANSFER OF STUDENT CUMULATIVE RECORDS, SPED PAPERWORK, ETC											
2410/550/0000	PRINTING-PRIN OFF HANDBOOKS, APPENDIX, REPORT CARDS	1,670	1,213	0	0	0	2,253	2,250	2,250	0	2,250
\$2250 = PRINTING COSTS COVER PARENT HANDBKS, REPORT CARDS, ENVELOPES, ETC											
2410/580/0000	TRAVEL-PRIN OFF	147	61	0	0	0	0	0	0	0	0
2410/612/0000	SUPPLIES/NON-INST-PRIN OF	1,840	3,221	0	0	0	2,887	3,200	3,200	0	2,880
\$3200 = NON-INSTRUCTIONAL SUPPLIES INCLUDE OFFICE SUPPLIES, CARD STOCK FOR PLACEMENT CARDS, STUDENT CERTIFICATES, ETC											
2410/731/0000	EQUIP/INST/NEW-PRIN OFF	0	860	0	0	0	0	0	0	0	0
Program Total		245,299	253,420	0	0	0	259,359	266,163	266,163	0	265,843

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New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIRONE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2011 - 2012			Estimated	Supt Req	BUDGET WORKPAPERS 2012 - 2013		Adopted 2012/2013
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	
Program: 2490	OTHER SCHOOL ADMINISTRATN						3,249	3,163	3,163	0	3,163
2490/531/0000	TELEPHONE-SCHOOL ADM MOVED FROM PROGRAM 2620	0	0	0	0	0	3,249	3,163	3,163	0	3,163
	Program Total	0	0	0	0	0	3,249	3,163	3,163	0	3,163

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIBONE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2011 - 2012			Estimated	Supt Req	BUDGET WORKPAPERS 2012 - 2013		Adopted 2012/2013
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	
Program: 7002 CAPITAL-TECHNOLOGY											
7002/731/0000	EQUIP/INST/NEW-CAPITAL-TE	5,019	4,039	0	0	0	0	0	0	0	0
7002/732/0000	EQUIP/INST/REPL-CAPITAL-T	1,099	0	0	0	0	0	0	0	0	0
Program Total		6,118	4,039	0	0	0	0	0	0	0	0
Department Total		2,859,915	3,099,532	0	0	0	3,099,077	3,216,290	3,216,290	0	3,205,065