

Education Department

Program Details-State Operations

Program	Enacted 2012-13 Budget	Proposed 2013-14 Budget	Enacted 2013-14 Budget	Change in Appropriation	Percent Change
All Funds	\$582,345,000	\$582,018,000	\$583,690,000	\$1,345,000	0.2%
General Fund	\$42,640,000	\$46,040,000	\$47,712,000	\$5,072,000	11.9%
Special Revenue-Fed	\$356,849,000	\$353,022,000	\$353,022,000	(\$3,827,000)	-1.1%
Special Revenue-Other	\$149,293,000	\$149,293,000	\$149,293,000	\$0	0.0%
Internal Service	\$33,563,000	\$33,663,000	\$33,663,000	\$100,000	0.3%
Personal Services	\$265,657,525	\$254,283,525	\$254,283,525	(\$11,374,000)	-4.3%
Contractual Services	\$57,223,996	\$60,877,259	\$62,549,259	\$5,325,263	9.3%
Adult Career & Continuing Education Services Program	\$142,880,000	\$142,880,000	\$144,380,000	\$1,500,000	1.0%
Personal Service	\$667,000	\$667,000	\$667,000	\$0	0.0%
Regular	\$614,000	\$614,000	\$614,000	\$0	0.0%
Temporary Service	\$53,000	\$53,000	\$53,000	\$0	0.0%
Nonpersonal Service	\$2,039,000	\$2,039,000	\$3,539,000	\$1,500,000	73.6%
Supplies and materials	\$33,000	\$33,000	\$33,000	\$0	0.0%
Travel	\$5,000	\$5,000	\$5,000	\$0	0.0%
Contractual services	\$1,980,000	\$1,980,000	\$3,480,000	\$1,500,000	75.8%
Equipment	\$21,000	\$21,000	\$21,000	\$0	0.0%
Special Revenue-Federal (SRF)	\$132,393,000	\$132,393,000	\$132,393,000	\$0	0.0%
Special Revenue-Other (SRO)	\$7,781,000	\$7,781,000	\$7,781,000	\$0	0.0%
Fed. DOE Fund - (SRF)	\$132,393,000	\$132,393,000	\$132,393,000	\$0	0.0%
Voc Rehab and Supported Employment	\$132,393,000	\$122,679,480	\$122,679,480		
Personal Service	\$63,523,525	\$60,384,525	\$60,384,525	(\$3,139,000)	-4.9%
Nonpersonal Service	\$19,130,555	\$14,949,492	\$14,949,492	(\$4,181,063)	-21.9%
Fringe Benefits	\$32,276,303	\$30,672,287	\$30,672,287	(\$1,604,016)	-5.0%
Indirect Costs	\$17,462,617	\$16,673,176	\$16,673,176	(\$789,441)	-4.5%
Independent Living Centers	\$0	\$970,520	\$970,520		
Personal Service	\$0	\$300,000	\$300,000	\$300,000	100.0%
Nonpersonal Service	\$0	\$500,000	\$500,000	\$500,000	100.0%
Fringe Benefits	\$0	\$161,520	\$161,520	\$161,520	100.0%
Indirect Costs	\$0	\$9,000	\$9,000	\$9,000	100.0%
In Service Training	\$0	\$642,000	\$642,000		
Personal Service	\$0	\$120,000	\$120,000	\$120,000	100.0%
Nonpersonal Service	\$0	\$428,040	\$428,040	\$428,040	100.0%
Fringe Benefits	\$0	\$60,972	\$60,972	\$60,972	100.0%
Indirect Costs	\$0	\$32,988	\$32,988	\$32,988	100.0%
Workforce Investment Act	\$0	\$8,101,000	\$8,101,000		
Personal Service	\$0	\$2,719,000	\$2,719,000	\$2,719,000	100.0%
Nonpersonal Service	\$0	\$3,253,023	\$3,253,023	\$3,253,023	100.0%
Fringe Benefits	\$0	\$1,381,524	\$1,381,524	\$1,381,524	100.0%
Indirect Costs	\$0	\$747,453	\$747,453	\$747,453	100.0%
High School Equivalency Acct - (SRO)	\$955,000	\$955,000	\$955,000	\$0	0.0%
Nonpersonal Service	\$955,000	\$955,000	\$955,000	\$0	0.0%
Supplies and materials	\$3,000	\$3,000	\$3,000	\$0	0.0%
Travel	\$3,000	\$3,000	\$3,000	\$0	0.0%
Contractual services	\$949,000	\$949,000	\$949,000	\$0	0.0%
VESID Soc. Sec. Acct. - (SRO)	\$995,000	\$995,000	\$995,000	\$0	0.0%
Personal Service	\$308,000	\$308,000	\$308,000	\$0	0.0%
Regular	\$308,000	\$308,000	\$308,000	\$0	0.0%
Nonpersonal Service	\$687,000	\$687,000	\$687,000	\$0	0.0%
Supplies and materials	\$35,000	\$35,000	\$35,000	\$0	0.0%
Travel	\$2,000	\$2,000	\$2,000	\$0	0.0%
Contractual services	\$430,396	\$262,659	\$262,659	(\$167,737)	-39.0%
Fringe Benefits	\$160,129	\$327,866	\$327,866	\$167,737	104.8%
Indirect costs	\$59,475	\$59,475	\$59,475	\$0	0.0%
Tuition Reimbursement - (SRO)	\$1,509,000	\$1,509,000	\$1,509,000	\$0	0.0%
Nonpersonal Service	\$1,509,000	\$1,509,000	\$1,509,000	\$0	0.0%
Contractual services	\$1,509,000	\$1,509,000	\$1,509,000	\$0	0.0%
Vocational Sch. Supervision - (SRO)	\$4,165,000	\$4,165,000	\$4,165,000	\$0	0.0%

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Personal Service	\$1,755,000	\$1,755,000	\$1,755,000	\$0	0.0%
Regular	\$1,747,000	\$1,747,000	\$1,747,000	\$0	0.0%
Holiday/overtime compensation	\$8,000	\$8,000	\$8,000	\$0	0.0%
Nonpersonal Service	\$2,410,000	\$2,410,000	\$2,410,000	\$0	0.0%
Supplies and materials	\$12,000	\$12,000	\$12,000	\$0	0.0%
Travel	\$40,000	\$40,000	\$40,000	\$0	0.0%
Contractual services	\$1,432,000	\$1,432,000	\$1,432,000	\$0	0.0%
Equipment	\$12,000	\$12,000	\$12,000	\$0	0.0%
Fringe Benefits	\$857,000	\$857,000	\$857,000	\$0	0.0%
Indirect costs	\$57,000	\$57,000	\$57,000	\$0	0.0%
Voc Rehab Fund - (SRO)	\$157,000	\$157,000	\$157,000	\$0	0.0%
Nonpersonal Service	\$157,000	\$157,000	\$157,000	\$0	0.0%
Supplies and materials	\$2,000	\$2,000	\$2,000	\$0	0.0%
Travel	\$4,000	\$4,000	\$4,000	\$0	0.0%
Contractual services	\$146,000	\$146,000	\$146,000	\$0	0.0%
Equipment	\$5,000	\$5,000	\$5,000	\$0	0.0%
Cultural Education	\$70,569,000	\$72,150,000	\$72,322,000	\$1,753,000	2.5%
Personal Service	\$388,000	\$388,000	\$388,000	\$0	0.0%
Regular	\$388,000	\$388,000	\$388,000	\$0	0.0%
Nonpersonal Service	\$133,000	\$133,000	\$305,000	\$172,000	129.3%
Supplies and materials	\$21,000	\$21,000	\$21,000	\$0	0.0%
Travel	\$2,000	\$2,000	\$2,000	\$0	0.0%
Contractual services	\$106,000	\$106,000	\$278,000	\$172,000	162.3%
Equipment	\$4,000	\$4,000	\$4,000	\$0	0.0%
Special Revenue-Fed. (SRF)	\$15,378,000	\$15,378,000	\$15,378,000	\$0	0.0%
Special Revenue-Other (SRO)	\$42,021,000	\$43,502,000	\$43,502,000	\$1,481,000	3.5%
Internal Service (ISF)	\$12,649,000	\$12,749,000	\$12,749,000	\$100,000	0.8%
Federal Operating Grants Acct - (SRF)	\$15,378,000	\$15,378,000	\$15,378,000	\$0	0.0%
National Endowment for Humanities Account	\$15,378,000	\$7,758,000	\$7,758,000	(\$7,620,000)	-49.6%
Personal Service	\$6,727,000	\$3,157,000	\$3,157,000	(\$3,570,000)	-53.1%
Nonpersonal Service	\$4,245,000	\$2,995,000	\$2,995,000	(\$1,250,000)	-29.4%
Fringe Benefits	\$3,195,000	\$1,095,000	\$1,095,000	(\$2,100,000)	-65.7%
Indirect Costs	\$1,211,000	\$511,000	\$511,000	(\$700,000)	-57.8%
Library Services Technology Act	\$0	\$7,620,000	\$7,620,000	\$7,620,000	100.0%
Personal Service	\$0	\$3,570,000	\$3,570,000	\$3,570,000	100.0%
Nonpersonal Service	\$0	\$1,250,000	\$1,250,000	\$1,250,000	100.0%
Fringe Benefits	\$0	\$2,100,000	\$2,100,000	\$2,100,000	100.0%
Indirect Costs	\$0	\$700,000	\$700,000	\$700,000	100.0%
Cultural Education Acct - (SRO)	\$32,633,000	\$32,633,000	\$32,633,000	\$0	0.0%
Personal Service	\$15,537,000	\$15,537,000	\$15,537,000	\$0	0.0%
Regular	\$14,225,000	\$14,225,000	\$14,225,000	\$0	0.0%
Temporary Service	\$1,009,000	\$1,009,000	\$1,009,000	\$0	0.0%
Holiday/overtime compensation	\$303,000	\$303,000	\$303,000	\$0	0.0%
Nonpersonal Service	\$17,096,000	\$17,096,000	\$17,096,000	\$0	0.0%
Supplies and materials	\$2,333,000	\$2,333,000	\$2,333,000	\$0	0.0%
Travel	\$298,000	\$298,000	\$298,000	\$0	0.0%
Contractual services	\$4,319,000	\$4,319,000	\$4,319,000	\$0	0.0%
Equipment	\$1,854,000	\$1,854,000	\$1,854,000	\$0	0.0%
Fringe Benefits	\$7,618,000	\$7,618,000	\$7,618,000	\$0	0.0%
Indirect costs	\$674,000	\$674,000	\$674,000	\$0	0.0%
Education Archives Acct - (SRO)	\$257,000	\$257,000	\$257,000	\$0	0.0%
Nonpersonal Service	\$257,000	\$257,000	\$257,000	\$0	0.0%
Supplies and materials	\$171,000	\$171,000	\$171,000	\$0	0.0%
Travel	\$9,000	\$9,000	\$9,000	\$0	0.0%
Contractual services	\$13,000	\$13,000	\$13,000	\$0	0.0%
Equipment	\$64,000	\$64,000	\$64,000	\$0	0.0%
Education Library Acct. - (SRO)	\$729,000	\$729,000	\$729,000	\$0	0.0%
Nonpersonal Service	\$729,000	\$729,000	\$729,000	\$0	0.0%
Supplies and materials	\$66,000	\$66,000	\$66,000	\$0	0.0%
Travel	\$28,000	\$28,000	\$28,000	\$0	0.0%
Contractual services	\$600,000	\$600,000	\$600,000	\$0	0.0%
Equipment	\$35,000	\$35,000	\$35,000	\$0	0.0%

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Education Museum Acct. - (SRO)	\$3,322,000	\$3,322,000	\$3,322,000	\$0	0.0%
Personal Service	\$760,000	\$760,000	\$760,000	\$0	0.0%
Temporary Service	\$760,000	\$760,000	\$760,000	\$0	0.0%
Nonpersonal Service	\$2,562,000	\$2,562,000	\$2,562,000	\$0	0.0%
Supplies and materials	\$245,000	\$245,000	\$245,000	\$0	0.0%
Travel	\$109,000	\$109,000	\$109,000	\$0	0.0%
Contractual services	\$1,074,000	\$1,074,000	\$1,074,000	\$0	0.0%
Equipment	\$738,000	\$738,000	\$738,000	\$0	0.0%
Fringe Benefits	\$372,000	\$372,000	\$372,000	\$0	0.0%
Indirect costs	\$24,000	\$24,000	\$24,000	\$0	0.0%
Summer School of Arts - (SRO)	\$0	\$1,481,000	\$1,481,000	\$1,481,000	100.0%
Personal Service	\$0	\$88,000	\$88,000	\$88,000	100.0%
Temporary Service	\$0	\$88,000	\$88,000	\$88,000	100.0%
Nonpersonal Service	\$0	\$1,393,000	\$1,393,000	\$1,393,000	100.0%
Supplies and materials	\$0	\$60,000	\$60,000	\$60,000	100.0%
Travel	\$0	\$45,000	\$45,000	\$45,000	100.0%
Contractual services	\$0	\$1,273,000	\$1,273,000	\$1,273,000	100.0%
Equipment	\$0	\$15,000	\$15,000	\$15,000	100.0%
NYS Archives Partnership Trust Fund - (SRO)	\$921,000	\$921,000	\$921,000	\$0	0.0%
Personal Service	\$485,000	\$485,000	\$485,000	\$0	0.0%
Regular	\$485,000	\$485,000	\$485,000	\$0	0.0%
Nonpersonal Service	\$436,000	\$436,000	\$436,000	\$0	0.0%
Supplies and materials	\$13,000	\$13,000	\$13,000	\$0	0.0%
Travel	\$22,000	\$22,000	\$22,000	\$0	0.0%
Contractual services	\$151,000	\$151,000	\$151,000	\$0	0.0%
Equipment	\$13,000	\$13,000	\$13,000	\$0	0.0%
Fringe Benefits	\$212,000	\$212,000	\$212,000	\$0	0.0%
Indirect costs	\$25,000	\$25,000	\$25,000	\$0	0.0%
Local Gov. Records Mgmt. - (SRO)	\$4,159,000	\$4,159,000	\$4,159,000	\$0	0.0%
Personal Service	\$2,275,000	\$2,275,000	\$2,275,000	\$0	0.0%
Regular	\$2,158,000	\$2,158,000	\$2,158,000	\$0	0.0%
Temporary Service	\$117,000	\$117,000	\$117,000	\$0	0.0%
Nonpersonal Service	\$1,884,000	\$1,884,000	\$1,884,000	\$0	0.0%
Supplies and materials	\$49,000	\$49,000	\$49,000	\$0	0.0%
Travel	\$169,000	\$169,000	\$169,000	\$0	0.0%
Contractual services	\$425,000	\$425,000	\$425,000	\$0	0.0%
Equipment	\$114,000	\$114,000	\$114,000	\$0	0.0%
Fringe Benefits	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0.0%
Indirect costs	\$127,000	\$127,000	\$127,000	\$0	0.0%
Archives Rec Mgmt Acct - (ISF)	\$2,024,000	\$2,124,000	\$2,124,000	\$100,000	4.9%
Personal Service	\$1,133,000	\$1,133,000	\$1,133,000	\$0	0.0%
Regular	\$1,111,000	\$1,111,000	\$1,111,000	\$0	0.0%
Temporary Service	\$22,000	\$22,000	\$22,000	\$0	0.0%
Nonpersonal Service	\$891,000	\$991,000	\$991,000	\$100,000	11.2%
Supplies and materials	\$10,000	\$40,000	\$40,000	\$30,000	300.0%
Travel	\$7,000	\$7,000	\$7,000	\$0	0.0%
Contractual services	\$87,000	\$247,000	\$247,000	\$160,000	183.9%
Equipment	\$191,000	\$101,000	\$101,000	(\$90,000)	-47.1%
Fringe Benefits	\$543,000	\$543,000	\$543,000	\$0	0.0%
Indirect costs	\$53,000	\$53,000	\$53,000	\$0	0.0%
Cultural Resources Survey Acct. - (ISF)	\$10,625,000	\$10,625,000	\$10,625,000	\$0	0.0%
Personal Service	\$2,760,000	\$2,760,000	\$2,760,000	\$0	0.0%
Regular	\$1,190,000	\$1,190,000	\$1,190,000	\$0	0.0%
Temporary Service	\$1,170,000	\$1,170,000	\$1,170,000	\$0	0.0%
Holiday/overtime compensation	\$400,000	\$400,000	\$400,000	\$0	0.0%
Nonpersonal Service	\$7,865,000	\$7,865,000	\$7,865,000	\$0	0.0%
Supplies and materials	\$139,000	\$139,000	\$139,000	\$0	0.0%
Travel	\$454,000	\$454,000	\$454,000	\$0	0.0%
Contractual services	\$5,729,000	\$5,729,000	\$5,729,000	\$0	0.0%
Equipment	\$139,000	\$139,000	\$139,000	\$0	0.0%
Fringe Benefits	\$1,219,000	\$1,219,000	\$1,219,000	\$0	0.0%
Indirect costs	\$185,000	\$185,000	\$185,000	\$0	0.0%
Office of Higher Education & Professions Program	\$61,837,000	\$63,737,000	\$63,737,000	\$1,900,000	3.1%
Personal Service	\$2,764,000	\$2,464,000	\$2,464,000	(\$300,000)	-10.9%
Regular	\$2,745,000	\$2,445,000	\$2,445,000	(\$300,000)	-10.9%
Temporary Service	\$18,000	\$18,000	\$18,000	\$0	0.0%
Holiday/overtime compensation	\$1,000	\$1,000	\$1,000	\$0	0.0%

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Nonpersonal Service	\$3,497,000	\$5,697,000	\$5,697,000	\$2,200,000	62.9%
Supplies and materials	\$52,000	\$52,000	\$52,000	\$0	0.0%
Travel	\$52,000	\$52,000	\$52,000	\$0	0.0%
Contractual services	\$3,341,000	\$5,541,000	\$5,541,000	\$2,200,000	65.8%
Equipment	\$52,000	\$52,000	\$52,000	\$0	0.0%
Special Revenue-Fed. (SRF)	\$2,952,000	\$2,952,000	\$2,952,000	\$0	0.0%
Special Revenue-Other (SRO)	\$52,624,000	\$52,624,000	\$52,624,000	\$0	0.0%
Fed. DOE Fund - (SRF)	\$1,771,000	\$1,771,000	\$1,771,000	\$0	0.0%
VETA	\$1,771,000	\$500,000	\$500,000	(\$1,271,000)	-71.8%
Personal Service	\$1,006,000	\$275,000	\$275,000	(\$731,000)	-72.7%
Nonpersonal Service	\$128,000	\$50,000	\$50,000	(\$78,000)	-60.9%
Fringe Benefits	\$406,000	\$120,000	\$120,000	(\$286,000)	-70.4%
Indirect Costs	\$231,000	\$55,000	\$55,000	(\$176,000)	-76.2%
Improving Teacher Quality	\$0	\$1,271,000	\$1,271,000	\$1,271,000	100.0%
Personal Service	\$0	\$731,000	\$731,000	\$731,000	100.0%
Nonpersonal Service	\$0	\$78,000	\$78,000	\$78,000	100.0%
Fringe Benefits	\$0	\$286,000	\$286,000	\$286,000	100.0%
Indirect Costs	\$0	\$176,000	\$176,000	\$176,000	100.0%
Vocational Ed. Account - (SRF)	\$1,181,000	\$1,181,000	\$1,181,000	\$0	0.0%
Personal Service	\$387,000	\$387,000	\$387,000	\$0	0.0%
Nonpersonal Service	\$549,000	\$549,000	\$549,000	\$0	0.0%
Fringe Benefits	\$156,000	\$156,000	\$156,000	\$0	0.0%
Indirect Costs	\$89,000	\$89,000	\$89,000	\$0	0.0%
Transfers	\$0	\$0	\$0	\$0	
Office of the Professions - (SRO)	\$45,136,000	\$45,136,000	\$45,136,000	\$0	0.0%
Personal Service	\$20,420,000	\$20,420,000	\$20,420,000	\$0	0.0%
Regular	\$20,070,000	\$20,070,000	\$20,070,000	\$0	0.0%
Temporary Service	\$180,000	\$180,000	\$180,000	\$0	0.0%
Holiday/overtime compensation	\$170,000	\$170,000	\$170,000	\$0	0.0%
Nonpersonal Service	\$24,716,000	\$24,716,000	\$24,716,000	\$0	0.0%
Supplies and materials	\$600,000	\$600,000	\$600,000	\$0	0.0%
Travel	\$600,000	\$600,000	\$600,000	\$0	0.0%
Contractual services	\$12,692,000	\$12,692,000	\$12,692,000	\$0	0.0%
Equipment	\$600,000	\$600,000	\$600,000	\$0	0.0%
Fringe Benefits	\$9,328,000	\$9,328,000	\$9,328,000	\$0	0.0%
Indirect costs	\$896,000	\$896,000	\$896,000	\$0	0.0%
Teacher Certification Prog. - (SRO)	\$7,265,000	\$7,265,000	\$7,265,000	\$0	0.0%
Personal Service	\$3,404,000	\$3,404,000	\$3,404,000	\$0	0.0%
Regular	\$2,982,000	\$2,982,000	\$2,982,000	\$0	0.0%
Temporary Service	\$282,000	\$282,000	\$282,000	\$0	0.0%
Holiday/overtime compensation	\$140,000	\$140,000	\$140,000	\$0	0.0%
Nonpersonal Service	\$3,861,000	\$3,861,000	\$3,861,000	\$0	0.0%
Supplies and materials	\$71,000	\$71,000	\$71,000	\$0	0.0%
Travel	\$71,000	\$71,000	\$71,000	\$0	0.0%
Contractual services	\$1,949,000	\$1,949,000	\$1,949,000	\$0	0.0%
Equipment	\$71,000	\$71,000	\$71,000	\$0	0.0%
Fringe Benefits	\$1,495,000	\$1,495,000	\$1,495,000	\$0	0.0%
Indirect costs	\$204,000	\$204,000	\$204,000	\$0	0.0%
Teacher Education Accreditation Acct. - (SRO)	\$223,000	\$223,000	\$223,000	\$0	0.0%
Personal Service	\$24,000	\$72,000	\$72,000	\$48,000	200.0%
Regular	\$2,000	\$50,000	\$50,000	\$48,000	2400.0%
Temporary Service	\$22,000	\$22,000	\$22,000	\$0	0.0%
Nonpersonal Service	\$199,000	\$151,000	\$151,000	(\$48,000)	-24.1%
Supplies and materials	\$2,000	\$2,000	\$2,000	\$0	0.0%
Travel	\$40,000	\$40,000	\$40,000	\$0	0.0%
Contractual services	\$157,000	\$73,000	\$73,000	(\$84,000)	-53.5%
Fringe Benefits	\$0	\$26,000	\$26,000	\$26,000	100.0%
Indirect costs	\$0	\$10,000	\$10,000	\$10,000	100.0%
Office Management Services Program	\$55,060,000	\$55,060,000	\$55,060,000	\$0	0.0%
Personal Service	\$6,389,000	\$6,389,000	\$6,389,000	\$0	0.0%
Regular	\$6,161,000	\$6,161,000	\$6,161,000	\$0	0.0%
Temporary Service	\$114,000	\$114,000	\$114,000	\$0	0.0%
Holiday/overtime compensation	\$114,000	\$114,000	\$114,000	\$0	0.0%

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Program	Enacted 2012-13 Budget	Proposed 2013-14 Budget	Enacted 2013-14 Budget	Change in Appropriation	Percent Change
Nonpersonal Service	\$2,252,000	\$2,252,000	\$2,252,000	\$0	0.0%
Supplies and materials	\$187,000	\$187,000	\$187,000	\$0	0.0%
Travel	\$95,000	\$95,000	\$95,000	\$0	0.0%
Contractual services	\$1,314,000	\$1,314,000	\$1,314,000	\$0	0.0%
Equipment	\$656,000	\$656,000	\$656,000	\$0	0.0%
Special Revenue-Other	\$25,505,000	\$25,505,000	\$25,505,000	\$0	0.0%
Internal Service Fund	\$20,914,000	\$20,914,000	\$20,914,000	\$0	0.0%
Combined Gifts, Grants & Bequests Acct (SRO)	\$2,486,000	\$2,486,000	\$2,486,000	\$0	0.0%
Personal Service	\$284,000	\$284,000	\$284,000	\$0	0.0%
Regular	\$284,000	\$284,000	\$284,000	\$0	0.0%
Nonpersonal Service	\$2,202,000	\$2,202,000	\$2,202,000	\$0	0.0%
Supplies and materials	\$40,000	\$40,000	\$40,000	\$0	0.0%
Travel	\$234,000	\$234,000	\$234,000	\$0	0.0%
Contractual services	\$1,663,000	\$1,663,000	\$1,663,000	\$0	0.0%
Equipment	\$141,000	\$141,000	\$141,000	\$0	0.0%
Fringe benefits	\$124,000	\$124,000	\$124,000	\$0	0.0%
Indirect Cost Recovery Acct (SRO)	\$23,019,000	\$23,019,000	\$23,019,000	\$0	0.0%
Personal Service	\$14,136,000	\$12,136,000	\$12,136,000	(\$2,000,000)	-14.1%
Regular	\$13,465,000	\$11,465,000	\$11,465,000	(\$2,000,000)	-14.9%
Temporary Service	\$224,000	\$224,000	\$224,000	\$0	0.0%
Holiday/overtime compensation	\$447,000	\$447,000	\$447,000	\$0	0.0%
Nonpersonal Service	\$8,883,000	\$10,883,000	\$10,883,000	\$2,000,000	22.5%
Supplies and materials	\$570,000	\$1,070,000	\$1,070,000	\$500,000	87.7%
Travel	\$123,000	\$123,000	\$123,000	\$0	0.0%
Contractual services	\$1,462,000	\$2,962,000	\$2,962,000	\$1,500,000	102.6%
Equipment	\$491,000	\$491,000	\$491,000	\$0	0.0%
Fringe benefits	\$6,237,000	\$6,237,000	\$6,237,000	\$0	0.0%
Automation & Printing Chargeback Acct (ISF)	\$20,914,000	\$20,914,000	\$20,914,000	\$0	0.0%
Personal Service	\$10,231,000	\$10,231,000	\$10,231,000	\$0	0.0%
Regular	\$10,056,000	\$10,056,000	\$10,056,000	\$0	0.0%
Holiday/overtime compensation	\$175,000	\$175,000	\$175,000	\$0	0.0%
Nonpersonal Service	\$10,683,000	\$10,683,000	\$10,683,000	\$0	0.0%
Supplies and materials	\$1,505,000	\$1,505,000	\$1,505,000	\$0	0.0%
Contractual services	\$3,832,000	\$3,832,000	\$3,832,000	\$0	0.0%
Equipment	\$348,000	\$348,000	\$348,000	\$0	0.0%
Fringe benefits	\$4,998,000	\$4,998,000	\$4,998,000	\$0	0.0%
Office of Pre-K through Grade 12 Education Program	\$232,268,000	\$228,460,000	\$228,460,000	(\$3,808,000)	-1.6%
Personal Service	\$15,301,000	\$16,001,000	\$16,001,000	\$700,000	4.6%
Regular	\$13,745,000	\$13,745,000	\$13,745,000	\$0	0.0%
Temporary Service	\$1,429,000	\$2,129,000	\$2,129,000	\$700,000	49.0%
Holiday/overtime compensation	\$127,000	\$127,000	\$127,000	\$0	0.0%
Nonpersonal Service	\$9,210,000	\$10,010,000	\$10,010,000	\$800,000	8.7%
Supplies and materials	\$83,000	\$83,000	\$83,000	\$0	0.0%
Travel	\$103,000	\$103,000	\$103,000	\$0	0.0%
Contractual services	\$8,829,000	\$9,629,000	\$9,629,000	\$800,000	9.1%
Equipment	\$195,000	\$195,000	\$195,000	\$0	0.0%
Special Revenue-Fed (SRF)	\$206,126,000	\$202,299,000	\$202,299,000	(\$3,827,000)	-1.9%
Special Revenue-Other (SRO)	\$1,631,000	\$150,000	\$150,000	(\$1,481,000)	-90.8%
Federal DOE Fund - (SRF)	\$194,279,000	\$184,279,000	\$184,279,000	(\$10,000,000)	-5.1%
Personal Service	\$56,897,000	\$0	\$0	(\$56,897,000)	-100.0%
Nonpersonal Service	\$34,729,000	\$0	\$0	(\$34,729,000)	-100.0%
Fringe Benefits	\$24,397,000	\$0	\$0	(\$24,397,000)	-100.0%
Indirect Costs	\$13,086,000	\$0	\$0	(\$13,086,000)	-100.0%
Title 1 - Elementary & Secondary Acct	\$0	\$47,900,000	\$47,900,000		
Personal Service	\$0	\$21,610,000	\$21,610,000	\$21,610,000	100.0%
Nonpersonal Service	\$0	\$12,300,000	\$12,300,000	\$12,300,000	100.0%
Fringe Benefits	\$0	\$9,046,000	\$9,046,000	\$9,046,000	100.0%
Indirect Costs	\$0	\$4,944,000	\$4,944,000	\$4,944,000	100.0%
Title 2 - Elementary & Secondary Acct	\$0	\$13,920,000	\$13,920,000		
Personal Service	\$0	\$5,000,000	\$5,000,000	\$5,000,000	100.0%
Nonpersonal Service	\$0	\$6,000,000	\$6,000,000	\$6,000,000	100.0%
Fringe Benefits	\$0	\$1,770,000	\$1,770,000	\$1,770,000	100.0%

Education Department

Program Details-State Operations

Program	Enacted 2012-13 Budget	Proposed 2013-14 Budget	Enacted 2013-14 Budget	Change in Appropriation	Percent Change
Indirect Costs	\$0	\$1,150,000	\$1,150,000	\$1,150,000	100.0%
Title 3 - Elementary & Secondary Acct	\$0	\$7,000,000	\$7,000,000		
Personal Service	\$0	\$3,000,000	\$3,000,000	\$3,000,000	100.0%
Nonpersonal Service	\$0	\$2,000,000	\$2,000,000	\$2,000,000	100.0%
Fringe Benefits	\$0	\$1,200,000	\$1,200,000	\$1,200,000	100.0%
Indirect Costs	\$0	\$800,000	\$800,000	\$800,000	100.0%
Title 4 - Elementary & Secondary Acct	\$0	\$9,150,000	\$9,150,000		
Personal Service	\$0	\$4,400,000	\$4,400,000	\$4,400,000	100.0%
Nonpersonal Service	\$0	\$2,000,000	\$2,000,000	\$2,000,000	100.0%
Fringe Benefits	\$0	\$1,900,000	\$1,900,000	\$1,900,000	100.0%
Indirect Costs	\$0	\$850,000	\$850,000	\$850,000	100.0%
Title 5 - Elementary & Secondary Acct	\$0	\$3,100,000	\$3,100,000		
Personal Service	\$0	\$1,500,000	\$1,500,000	\$1,500,000	100.0%
Nonpersonal Service	\$0	\$770,000	\$770,000	\$770,000	100.0%
Fringe Benefits	\$0	\$510,000	\$510,000	\$510,000	100.0%
Indirect Costs	\$0	\$320,000	\$320,000	\$320,000	100.0%
Title 6 - Elementary & Secondary Acct	\$0	\$25,300,000	\$25,300,000		
Personal Service	\$0	\$8,000,000	\$8,000,000	\$8,000,000	100.0%
Nonpersonal Service	\$0	\$13,500,000	\$13,500,000	\$13,500,000	100.0%
Fringe Benefits	\$0	\$2,500,000	\$2,500,000	\$2,500,000	100.0%
Indirect Costs	\$0	\$1,300,000	\$1,300,000	\$1,300,000	100.0%
Title 10 - Elementary & Secondary Acct	\$0	\$1,400,000	\$1,400,000		
Personal Service	\$0	\$400,000	\$400,000	\$400,000	100.0%
Nonpersonal Service	\$0	\$600,000	\$600,000	\$600,000	100.0%
Fringe Benefits	\$0	\$250,000	\$250,000	\$250,000	100.0%
Indirect Costs	\$0	\$150,000	\$150,000	\$150,000	100.0%
VETA	\$0	\$12,000,000	\$12,000,000		
Personal Service	\$0	\$5,000,000	\$5,000,000	\$5,000,000	100.0%
Nonpersonal Service	\$0	\$4,000,000	\$4,000,000	\$4,000,000	100.0%
Fringe Benefits	\$0	\$2,000,000	\$2,000,000	\$2,000,000	100.0%
Indirect Costs	\$0	\$1,000,000	\$1,000,000	\$1,000,000	100.0%
208 Educ Technical Assistance act	\$0	\$5,050,000	\$5,050,000		
Personal Service	\$0	\$1,700,000	\$1,700,000	\$1,700,000	100.0%
Nonpersonal Service	\$0	\$2,000,000	\$2,000,000	\$2,000,000	100.0%
Fringe Benefits	\$0	\$900,000	\$900,000	\$900,000	100.0%
Indirect Costs	\$0	\$450,000	\$450,000	\$450,000	100.0%
Various Grants	\$0	\$4,289,000	\$4,289,000		
Personal Service	\$0	\$1,000,000	\$1,000,000	\$1,000,000	100.0%
Nonpersonal Service	\$0	\$2,529,000	\$2,529,000	\$2,529,000	100.0%
Fringe Benefits	\$0	\$510,000	\$510,000	\$510,000	100.0%
Indirect Costs	\$0	\$250,000	\$250,000	\$250,000	100.0%
Disabilities Education Act	\$54,970,000	\$54,970,000	\$54,970,000		
Personal Service	\$20,502,000	\$20,502,000	\$20,502,000	\$0	0.0%
Nonpersonal Service	\$17,211,000	\$17,211,000	\$17,211,000	\$0	0.0%
Fringe Benefits	\$10,940,000	\$10,940,000	\$10,940,000	\$0	0.0%
Indirect Costs	\$6,317,000	\$6,317,000	\$6,317,000	\$0	0.0%
Teacher Incentive Fund	\$200,000	\$200,000	\$200,000		
Personal Service	\$103,000	\$103,000	\$103,000	\$0	0.0%
Nonpersonal Service	\$26,000	\$26,000	\$26,000	\$0	0.0%
Fringe Benefits	\$48,000	\$48,000	\$48,000	\$0	0.0%
Indirect Costs	\$23,000	\$23,000	\$23,000	\$0	0.0%
Statewide Data Systems	\$10,000,000	\$0	\$0		
Personal Service	\$600,000	\$0	\$0	(\$600,000)	-100.0%
Nonpersonal Service	\$8,900,000	\$0	\$0	(\$8,900,000)	-100.0%
Fringe Benefits	\$250,000	\$0	\$0	(\$250,000)	-100.0%
Indirect Costs	\$250,000	\$0	\$0	(\$250,000)	-100.0%
HIV/AIDS Education - (SRF)	\$1,462,000	\$1,520,000	\$1,520,000	\$58,000	4.0%
Personal Service	\$728,000	\$500,000	\$500,000	(\$228,000)	-31.3%
Nonpersonal Service	\$200,000	\$450,000	\$450,000	\$250,000	125.0%
Fringe Benefits	\$370,000	\$370,000	\$370,000	\$0	0.0%
Indirect Costs	\$164,000	\$200,000	\$200,000	\$36,000	22.0%
Fed USDA Food and Nutrition - (SRF)	\$10,385,000	\$16,500,000	\$16,500,000	\$6,115,000	58.9%
Personal Service	\$4,545,000	\$4,500,000	\$4,500,000	(\$45,000)	-1.0%
Nonpersonal Service	\$2,331,000	\$7,500,000	\$7,500,000	\$5,169,000	221.8%
Fringe Benefits	\$1,905,000	\$2,500,000	\$2,500,000	\$595,000	31.2%
Indirect Costs	\$1,604,000	\$2,000,000	\$2,000,000	\$396,000	24.7%
Misc US DOE Contracts Acct - (SRO)	\$150,000	\$150,000	\$150,000	\$0	0.0%
Nonpersonal Service	\$150,000	\$150,000	\$150,000	\$0	0.0%
Contractual services	\$150,000	\$150,000	\$150,000	\$0	0.0%

Education Department

Program Details-State Operations

Program	Enacted 2012-13 Budget	Proposed 2013-14 Budget	Enacted 2013-14 Budget	Change in Appropriation	Percent Change
Summer School of Arts Acct - (SRO)	\$1,481,000	\$0	\$0	(\$1,481,000)	-100.0%
Personal Service	\$88,000	\$0	\$0	(\$88,000)	-100.0%
Temporary service	\$88,000	\$0	\$0	(\$88,000)	-100.0%
Nonpersonal Service	\$1,393,000	\$0	\$0	(\$1,393,000)	-100.0%
Supplies and materials	\$60,000	\$0	\$0	(\$60,000)	-100.0%
Travel	\$45,000	\$0	\$0	(\$45,000)	-100.0%
Contractual services	\$1,273,000	\$0	\$0	(\$1,273,000)	-100.0%
Equipment	\$15,000	\$0	\$0	(\$15,000)	-100.0%
School for the Blind Program	\$10,070,000	\$10,070,000	\$10,070,000	\$0	0.0%
Special Revenue-Other	\$10,070,000	\$10,070,000	\$10,070,000	\$0	0.0%
Combined Gifts, Grants and Bequests Fund (SRO)	\$50,000	\$50,000	\$50,000	\$0	0.0%
Nonpersonal Service	\$50,000	\$50,000	\$50,000	\$0	0.0%
Supplies and materials	\$28,400	\$28,400	\$28,400	\$0	0.0%
Travel	\$1,000	\$1,000	\$1,000	\$0	0.0%
Contractual services	\$18,600	\$18,600	\$18,600	\$0	0.0%
Equipment	\$2,000	\$2,000	\$2,000	\$0	0.0%
Batavia School for the Blind Account (SRO)	\$10,020,000	\$10,020,000	\$10,020,000	\$0	0.0%
Personal Service	\$5,956,000	\$5,956,000	\$5,956,000	\$0	0.0%
Regular	\$5,349,000	\$5,349,000	\$5,349,000	\$0	0.0%
Temporary Service	\$576,000	\$576,000	\$576,000	\$0	0.0%
Holiday/overtime compensation	\$31,000	\$31,000	\$31,000	\$0	0.0%
Nonpersonal Service	\$4,064,000	\$4,064,000	\$4,064,000	\$0	0.0%
Supplies and materials	\$221,000	\$571,000	\$571,000	\$350,000	158.4%
Travel	\$7,000	\$7,000	\$7,000	\$0	0.0%
Contractual services	\$710,000	\$240,000	\$240,000	(\$470,000)	-66.2%
Equipment	\$17,000	\$17,000	\$17,000	\$0	0.0%
Fringe Benefits	\$2,909,000	\$3,068,784	\$3,068,784	\$159,784	5.5%
Indirect costs	\$200,000	\$160,216	\$160,216	(\$39,784)	-19.9%
School for the Deaf Program	\$9,661,000	\$9,661,000	\$9,661,000	\$0	0.0%
Special Revenue-Other	\$9,661,000	\$9,661,000	\$9,661,000	\$0	0.0%
Combined Gifts, Grants and Bequests Fund (SRO)	\$20,000	\$20,000	\$20,000	\$0	0.0%
Nonpersonal Service	\$20,000	\$20,000	\$20,000	\$0	0.0%
Supplies and materials	\$1,000	\$1,000	\$1,000	\$0	0.0%
Travel	\$1,000	\$1,000	\$1,000	\$0	0.0%
Contractual services	\$15,000	\$15,000	\$15,000	\$0	0.0%
Equipment	\$3,000	\$3,000	\$3,000	\$0	0.0%
Rome School for the Deaf Acct (SRO)	\$9,641,000	\$9,641,000	\$9,641,000	\$0	0.0%
Personal Service	\$5,574,000	\$5,482,000	\$5,482,000	(\$92,000)	-1.7%
Regular	\$5,042,000	\$4,900,000	\$4,900,000	(\$142,000)	-2.8%
Temporary Service	\$507,000	\$557,000	\$557,000	\$50,000	9.9%
Holiday/overtime compensation	\$25,000	\$25,000	\$25,000	\$0	0.0%
Nonpersonal Service	\$4,067,000	\$4,159,000	\$4,159,000	\$92,000	2.3%
Supplies and materials	\$252,000	\$537,000	\$537,000	\$285,000	113.1%
Travel	\$8,000	\$8,000	\$8,000	\$0	0.0%
Contractual services	\$868,000	\$583,000	\$583,000	(\$285,000)	-32.8%
Equipment	\$43,000	\$43,000	\$43,000	\$0	0.0%
Fringe Benefits	\$2,723,000	\$2,840,534	\$2,840,534	\$117,534	4.3%
Indirect costs	\$173,000	\$147,466	\$147,466	(\$25,534)	-14.8%